

SAC MISSION STATEMENT

Santa Ana College inspires, transforms, and empowers a diverse community of learners

Division/Department:

Administrative Services

Submitted By:

Simon B. Hoffman

Directions:

1. Enter items that have been included in your 2019/20 approved or revised program review that require new or additional funding.

2. Sort request by category (i.e Instructional Supplies, Facilities, etc.,) and prioritize by numerical value, # 1 being highest priority of need.

3. Dean/Director submits an electronic copy of this request along with supporting evidence to the SAC Budget office with a copy to area VP

4. All Resources Allocation Requests need to be submitted no later than Friday **December 21, 2018**

References:

RSCCD Planning and Design Manual

Principles of guided pathways

Foundation for California Community Colleges Vision for Success

AB 705

SAC Planning and Budget Priorities 2019-20

2017-19 Integrated Plan: Basic Skills Initiative, Student Equity and Student Success and Support Program.

Student Equity and Achievement Program (SEAP) Training presentation

SAC Strategic Plan

Overview of the Student Centered Funding Formula

Strong Workforce Program (SWP)

PERKINS GRANT

| Department/ Program                                       | Item Description                                                          | Select request type using the drop down menu. | How does your request relate to course/program Student Learning Outcomes (SLOs). What are you planning to achieve? (Academic Depts), and Service Unit Outcomes (SUOs) (Administrative/ Support Depts).                                                                                                                                 | How does your request relate to the Strategic Plan?                                                                                                                                                                                                                                                                                                              | How will you measure the success of your project?                                                                                                                                    | Is this a multi-disciplinary or campus wide request? Yes/No If Yes, please explain                              | Priority 1 = Highest | Estimated Cost FY 19/20. (Do not leave this column blank) | Potential Source of funds. Please link your request to the different innitiatives/programs; (i.e. Guided Pathways, SEAP, SSSP, BSI, SCFF, AB705, etc.,) | ITEM FUNDED? YES/NO | GL Account will be added during the funding period | Comment |
|-----------------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|----------------------|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------------------------------------------------|---------|
| Maintenance and Operations                                | Personnel 2 FTE Gardener 3 FTE Custodians 1 FTE Skilled Maintenace Worker | Personnel                                     | If the grounds are not maintained at SAC and its centers, the college will be unable to provide a safe and healthful dynamic learning environment for its students. It will also allow us to get ahead of the master plan that includes a significant amount of additional landscape in the center of campus and perimeter of campus.. | It will assist with enhancing the student experience by providing an organized and efficient means for the faculty and staff responsible for their well being, to do their business. It will also allow us to hire people in the correct position.                                                                                                               | It will assist with enhancing the student experience by providing an organized and efficient means for the faculty and staff responsible for their well being, to do their business. | Yes                                                                                                             | 1                    | \$ 80,814.52                                              | update \$ amount                                                                                                                                        |                     |                                                    |         |
| Auxiliary Services - Cashiers and Student Business Office | Personnel 1 Account Clerk                                                 | Personnel                                     | This position will aide in easing a students ability to complete the registration process in completing payment, taking photo ID and requesting transcripts. It will also assist in the accuracy and promptness of processing auxiliary payments for student governement and clubs as well as various campus departments.              | it will help to enhance the student experience by ensuring timely assitance at the service counter and assistance that will provided in an ongoing timeframe.It will also allow an opportunity for the department to grow and start to review and refine current registration processes and allow for forecasting and trend tracking in student payment methods. | We will track student wait time as well as project completion review times.                                                                                                          | Yes This requests impacts services offered throught he cashiers office which serves every student across campus |                      | \$ 18,614.39                                              |                                                                                                                                                         |                     |                                                    |         |
| Personnel Non Instructional Total                         |                                                                           |                                               |                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                      |                                                                                                                 |                      | \$ 80,814.52                                              |                                                                                                                                                         |                     |                                                    |         |
| Administrative Services                                   | Nuventive/ TracDat - Manages Services. 3 year contract - annual expense.  | Software/Licenses/fees (Instructional)        | Software solutions and consulting services, Nuventive helps generate critical momentum—across and within institutions, departments, and stakeholder groups—and move toward tangible shared goals.                                                                                                                                      | Managed Services will help facilitate the development of our strategic plan, help make this plan measurable and actionable and help craft a roadmap for ongoing improvement.                                                                                                                                                                                     | Ensure timely/ efficient collaboration between all areas of campus in one location                                                                                                   | Yes                                                                                                             |                      | \$ 7,600.00                                               |                                                                                                                                                         |                     |                                                    |         |
| Software/Licenses/fees (Instructional) Total              |                                                                           |                                               |                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                      |                                                                                                                 |                      | \$ 7,600.00                                               |                                                                                                                                                         |                     |                                                    |         |
| Administrative Services                                   | To fund Facility Modification Request's project in Fund 41.               | Facilities Improvements                       | Defined as any addition to, removal of or alteration to existing facilities, including, reconstruction, new construction, improvements to site or buildings, parking lot striping or paving reconfigurations.                                                                                                                          | To update and improve campus facilities as needed. Examples - classroom labs, office space reconfigurations, projector installations, retrofits and tenant improvements.                                                                                                                                                                                         | To remain fiscally responsible while updating and improving the campus.                                                                                                              | Yes                                                                                                             |                      | \$ 600,000.00                                             |                                                                                                                                                         |                     |                                                    |         |
| Administrative Services                                   | Furniture updates around campus                                           | Facilities Improvements                       | As furniture around campus meets its intended useful life these funds will help to upgrade and replace                                                                                                                                                                                                                                 | As furniture around campus meets its intended useful life these funds will help to upgrade and replace                                                                                                                                                                                                                                                           | To remain fiscally responsible while updating and improving the campus.                                                                                                              | Yes                                                                                                             |                      | \$ 200,000.00                                             |                                                                                                                                                         |                     |                                                    |         |
| Facilities Improvements Total                             |                                                                           |                                               |                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                      |                                                                                                                 |                      | \$ 800,000.00                                             |                                                                                                                                                         |                     |                                                    |         |
| Administrative Services                                   | Institutional Contingency                                                 | Other                                         | Emergencies for facilities related issues such as water, gas, electricity, classroom repairs and equipment repairs                                                                                                                                                                                                                     | This contingency is required by the DO. We will fund the greater of - 20% of Fund 11 carryover balance or 1 % of Fund 11 budget expenses.                                                                                                                                                                                                                        | To remain fiscally responsible in case of an emergency.                                                                                                                              | Yes                                                                                                             |                      | \$ 1,000,000.00                                           |                                                                                                                                                         |                     |                                                    |         |
| Other Total                                               |                                                                           |                                               |                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                      |                                                                                                                 |                      | \$ 1,000,000.00                                           |                                                                                                                                                         |                     |                                                    |         |

| Department/ Program                  | Item Description                      | Select request type using the drop down menu. | How does your request relate to course/program Student Learning Outcomes (SLOs). What are you planning to achieve? (Academic Depts), and Service Unit Outcomes (SUOs) (Administrative/ Support Depts). | How does your request relate to the Strategic Plan?                                                                                                                    | How will you measure the success of your project?                                                                                                                                    | Is this a multi-disciplinary or campus wide request? Yes/No If Yes, please explain | Priority 1 = Highest | Estimated Cost FY 19/20. (Do not leave this column blank) | Potential Source of funds. Please link your request to the different innitiatives/programs; (i.e. Guided Pathways, SEAP, SSSP, BSI, SCFF, AB705, etc.,) | ITEM FUNDED? YES/NO | GL Account will be added during the funding period        | Comment |
|--------------------------------------|---------------------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|----------------------|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------------------------------------------------|---------|
| Transportation                       | 2 Ford Transit Connect Cargo Vans     | Equipment                                     | Maintain and implement improved physical facilities in advancement of the educational master plan and maintain a safe, clean and secure learning and working environment.                              | To enable workers to assist students by providing supplies and necessary support when needed.                                                                          | Enhance and ensure timely, efficient and complete support in all classrooms and offices.                                                                                             | Yes                                                                                | 2                    | \$ 35,000.00                                              |                                                                                                                                                         |                     |                                                           |         |
| Transportation                       | 6 Taylor Dunn Electric Carts          | Equipment                                     | Maintain a safe, clean and secure learning and working environment.                                                                                                                                    | In order to provide a safe learning environment, these carts should be replaced with modern technology, and to minimize potential injury due to tipping.               | Enhance and ensure timely, efficient and complete support in all classrooms and offices.                                                                                             | Yes                                                                                | 3                    | \$ 66,720.00                                              |                                                                                                                                                         |                     |                                                           |         |
| Transportation                       | 2 Ford Transit Connect Passenger Vans | Equipment                                     | Maintain and implement improved physical facilities in advancement of the educational master plan and maintain a safe, clean and secure learning and working environment.                              | In order to provide a safe environment for staff and students, a new passenger van will help to ensure students arrive at their destination safely and securely.       | Enhance and ensure timely, efficient and complete support in all classrooms and offices.                                                                                             | Yes                                                                                | 5                    | \$ 56,000.00                                              |                                                                                                                                                         |                     |                                                           |         |
| Transportation                       | Ford Ranger                           | Equipment                                     | Maintain and implement improved physical facilities in advancement of the educational master plan and maintain a safe, clean and secure learning and working environment.                              | To enable workers to assist students by providing supplies and necessary support when needed.                                                                          | Enhance and ensure timely, efficient and complete support in all classrooms and offices.                                                                                             | Yes                                                                                | 6                    | \$ 25,000.00                                              |                                                                                                                                                         |                     |                                                           |         |
| Equipment Non Instructional Total    |                                       |                                               |                                                                                                                                                                                                        |                                                                                                                                                                        |                                                                                                                                                                                      |                                                                                    |                      | \$ 182,720.00                                             |                                                                                                                                                         |                     |                                                           |         |
| Maintenance                          | Maintenance Budget                    | Facilities maintenance/repairs                | Maintain and implement improved physical facilities in advancement of the educational master plan and maintain a safe, clean and secure learning and working environment.                              | It will allow the department to repair needed facilities in a fast manner to avoid disruption to classes by providing a safe environment to student faculty and staff. | It will assist with enhancing the student experience by providing an organized and efficient means for the faculty and staff responsible for their well being, to do their business. | yes                                                                                | 4                    | \$ 330,000.00                                             | Fund 13                                                                                                                                                 |                     | Unforeseen needs, contract services and equipment repairs |         |
| Facilities Maintenance/repairs Total |                                       |                                               |                                                                                                                                                                                                        |                                                                                                                                                                        |                                                                                                                                                                                      |                                                                                    |                      | \$ 330,000.00                                             |                                                                                                                                                         |                     |                                                           |         |
|                                      |                                       |                                               |                                                                                                                                                                                                        |                                                                                                                                                                        |                                                                                                                                                                                      |                                                                                    |                      |                                                           |                                                                                                                                                         |                     |                                                           |         |
|                                      |                                       |                                               |                                                                                                                                                                                                        |                                                                                                                                                                        |                                                                                                                                                                                      | TOTAL                                                                              |                      | \$ 2,401,134.52                                           |                                                                                                                                                         |                     |                                                           |         |
| Posted 03.08.19                      |                                       |                                               |                                                                                                                                                                                                        |                                                                                                                                                                        |                                                                                                                                                                                      |                                                                                    |                      |                                                           |                                                                                                                                                         |                     |                                                           |         |