

2016-17 NEW RESOURCE ALLOCATION REQUESTS - PRIORITY

(For requests that have been approved for funding, please provide documentation to support amount requested)

TEAM: Student Services

PC 11.01.16

To Be Completed By Departments								
Priority Number	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	PIE Page (s)
1	Student Services	Vice President/Audrey Yamagata-Noji	Associate Vice President	New position to support Student Services mandates, initiatives, and to strengthen the organizational structure of Student Services by lessening the number of direct reports to the VPSS. This request aligns with similar positions in both Instruction and Administrative Services.		X	195,000	
2		Vice President/ Audrey Yamagata-Noji	Administrative Specialist IV	Administrative support to Associate Vice President.		X		
3		Student Health Services/ Marti Whitford	Assistant Director, Student Health Services	Second year request. The addition of an Assistant Director of Student Health will oversee the clinic in 9E and as an Nurse Practitioner, will expand access to patient health visits by 2,000 per year.		X	140,363	
4		REACH program (Foster Youth)/ Chau Dao	Peer Advisors	This request will provide an ongoing source of support. At the present time, the only funds supporting REACH Foster Youth are from categorical discretionary funds from BOGW and Student Equity. REACH peer advisors serve as mentors as well as advocates for the REACH program. As current Mt. SAC students with a history of being in foster care, peer advisors are able to relate to incoming foster youth to serve as the primary source of engagement with our foster youth. Peer advisors are also a source of advocacy for this program as they participate in student panels in various conferences.		X	34,000	11 & 12
5		Vice President/Audrey Yamagata-Noji	Full-time Research position	This request has been documented in Student Services PIE documents for every year that program review has been in existence. Existing efforts to provide research support through RIE are insufficient to meet the demands within Student Services. All of the work of Student Services is outcomes driven. With limited assistance, programs and departments are unable to fulfill required documentation related to student outcomes, analysis of policies and procedures, program improvement, and measurements of the impact of efforts. This position would be housed wholly within Student Services, reporting to the VPSS and/or the new Associate VPSS.		X	85,000	

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6		Admissions & Records/ George Bradshaw	Hourly clerical support YES BUT Need more analysis then adjust funding	Credentials Solutions (a campus partner in the provision of official transcripts to students) is changing its pricing structure at the end of the contract period. Their new pricing structure will eliminate the monthly service charge (\$125) and replace it with a fee increase assigned to each processed transcript. The proposed \$2.35 transcript handling fee (based on projections) will amount to net loss of revenue to A&R. This loss of revenue would directly impact the monies available to pay the employees who process transcripts. The most recent projections provided by Fiscal Services suggest that the account that funds the two part time employees would reach a negative balance as early as 2017-18. If the unit was successful in securing resources, we could expect not to lay off or terminate employees while simultaneously enjoying a positive balance in the transcript fund account.		X	50,000	8
7		Vice President/Audrey Yamagata-Noji	Staff travel & Conference (not supported by SSSP or Student Equity) OK	Assist various departments with staff travel costs. SSSP and Student Equity have strict guidelines related to expenditure of travel and conference funds for staff. Many of the newest Student Services efforts, especially those funded mostly through SSSP and Student Equity do not have travel and conference budgets yet staff are expected to be trained to work with their constituent student populations (Veterans, REACH Foster Youth, Dream, Aspire, Pride).		X	20,000	
8		Counseling/ Tom Mauch	Full-time Administrative Specialist III OK	Assist the Administrative Specialist IV and SARS Coordinator with the growth and workload of the department such as faculty schedules, added locations, increase in adjunct and tenured faculty, paper processing, assist with SARS (i.e. internal and external users across campus), budget, reports, and maintaining calendars and schedule for Faculty/Dean. The Administrative Specialist III would alleviate the strain and work demands on the Counseling Department support staff.		X	70,000	11

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9		REACH program (Foster Youth)/ Chau Dao	Hourly clerical support 19 hr Stu Svc Spec (Generalist)	To provide the REACH program with ongoing hourly clerical support: No support is presently being provided to the program such that the program coordinator must do all of his own clerical work. The REACH program will be entering its second year with documented participation growth. Additional assistance with clerical support is needed in order for the current coordinator to have more time to work with students for in-take and assessment; the coordinator will also be able to increase outreach and partnership collaboration for this program.		X	40,000	
10		Scholarships/ Chau Dao	Student Assistants	Establish Scholarship Ambassador program to assist with promotion/marketing and outreach functions.		X	12,000	11 & 12
11		Aspire/Clarence Banks	Short term hourly tutors and student workers	Institutionalize a permanent budget for Aspire by providing ongoing funding for tutors and student workers.		X	40,000	
12		ACES/Francisco Dorame	Full-time Counselor - Institutionalize position	Funding shortfall in grant expected in 2017-18. This faculty position is already counted in the FON. By shifting funding from the TRIO SSS grant for the counselor coordinator, the ACES program will be able to continue the same level of service to students.		X	100,000	
13		Student Life/ Andrea Sims	Administrative Specialist III (Salary + Benefits)	Current position is funded by Associated Students - Student Fee Revenue. Switch to General Funds to prioritize AS programming needs over staff salary -- similar to what was done previously for the A.S. Coordinator and Student Center Specialist.		X	89,000	9
14		Student Health Services/ Marti Whitford	Equipment-microscopes	One microscope for 9E and a replacement for 67B to be used during medical visits requiring a microscopic exam.	X		4,500	
15		Veterans/ Chau Dao	Full-time Veterans Services Specialist	Workload demand and stringent VA regulations pertaining to Title 38 require a full-time certifying official to meet mandated processing time frames and reporting requirements set by the Federal Department of VA		X	60,000	11 & 12
16		Aspire/Clarence Banks	Summer residential program	One of the primary goals of Aspire is to increase the transfer rate of African American students. The program proposes to have an annual summer transfer program which will include a short residential stay to enable students to have a full transfer experience. Funds requested are for contract costs for lodging, food, and transportation.		X	20,000	