

**2018 - 19 New Resource Allocation Request
Student Services**

Phase 10

To Be Completed By Departments							
Priority #	Division	Department- Org/Department's Contact Staff	Funding Category, i.e., Instructional Equipment, Facilities, etc.	Description	Justification of Need	One-Time	Ongoing
1	AVP	Tom Mauch	Staffing <i>Aug</i>	Executive Assistant I	To provide administrative support for the New Student Services Associate Vice President position.		\$ 77,365
2	VP, SS	Audrey Yamagata-Noji	<i>Hold</i>	SS Student Conferences and Inreach Events	To provide additional resources to African-American, Dream, Arise, and Foster Youth students who meet progression, outcomes, wages.		\$ 77,000
3	Behavior & Wellness Team (BWT)	Grace Hanson & Isaac Rodriguez Lupercio	Staffing <i>Aug Review Job Description</i>	Case Manager/Coordinator	The Behavior & Wellness Team is currently composed of Mt. SAC staff and faculty that lend their time to serve on the committee. They have regular meetings to review referrals, manage cases, and assess interventions. The BWT has received 64 referrals since August 2017. Follow-up and referrals for students is difficult to manage on a timely basis, requiring a dedicated Case Manager/Coordinator to managing the caseload and follow-up on BWT referrals. College campuses across the nation are assessing issues that may pose threats to campus safety. Several colleges have hired a position within their team to focus solely on their team's interventions and follow-up. This position would assist the College and the BWT in being proactive in addressing the growing need in the College for a centralized, coordinated, caring, developmental intervention for students in need, prior to crisis.		\$ 80,000

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5	Reach	Eric Lara	Staffing	REACH Director Hold Out	The creation of a REACH Director position will provide the proper oversight to a program that has grown considerably in the last academic year in terms of staff and students served. Currently REACH has two full-time staff, three adjunct counselors, six student workers and two part-time staff. During the 2017-2018 Academic year the REACH program had a caseload of 143 students within its two tiers, compared to 77 from the 2016-2017 this was an increase of 86% from the previous year. The REACH program has worked intensively to create connections and resources within the community to better support our Foster Youth. REACH now has a recognized presence in the community with housing programs, county officials, school districts, and statewide Foster Youth organizations among others that have established a strong partnership with the program and the college. With the creation of the REACH Director position we would be able to continue to solidify and expand the structure, services and collaboration with outside agencies.		\$ 114,000
6	Dean of SS	Koji Uesugi	Staffing	Administrative Specialist III OK	The Dean of Student Services office does not have a dedicated administrative specialist, so this position would fill that need. - Given the existing and anticipated areas of responsibilities for the Dean of Student Services office, an administrative specialist is necessary to support the dean.		\$ 80,000

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7	Behavior & Wellness Team (BWT)	Grace Hanson & Isaac Rodriguez Lupercio	Profesional Deveelopment NA	Provides funding to allow 5 members of the BWT to attend the annual National Behavior Intervention Team Association (NaBITA) convention in San Antonio, TX. We are members of NaBITA and 2,000 per person is about the cost per person including registration, hotel, and airfare.	Mt. SAC's Behavior & Wellness Team (BWT) does not have it's own source revenue or funding for travel. Last year some members received funding for travel one time funding received May 2018. Current request is for ongoing. from POD, some funded their own travel for this event. POD will not fund the BWT members again for this year's convention. BWT has also received one-time funding in the past. Our college's BWT is receiving more and more referrals of students of concern every week. The Team is working to develop operating policies and procedures. Attending the Convention previously has helped us to organize the team, increase our efficiency, and clarify roles. These are ongoing goals. In addition to improving internal operation of the Team, keeping up with the latest trends, strategies, and techniques helps the Team in its endeavor to keep the campus safe. https://nabita.org/news-events/2018-conference/		\$ 10,000

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8	Behavior & Wellness Team (BWT)	Grace Hanson & Isaac Rodriguez Lupercio	Marketing	Marketing brochures, other marketing costs, promotional items	The Behavior & Wellness Team is the college's Behavior Intervention Team (BIT), but it is not as well known to campus employees and students as it should be. This is the team that provides extra care to students who demonstrate a need based on reports from campus employees and also attempts to assess threats to the campus community and intervenes. We are a cross-functional team made up of Student Services, Police & Campus Safety, and Instruction. The Team would like to continue promote its existence, and expand its reporting function to students to enable them to report students who need extra care.		\$ 5,000
9	Career & Transfer	Francisco Dorame	Staffing	Transfer Specialist	Serve the needs of students transferring to 4-year universities. <i>Approve 2 1/2 Time</i>		\$ 79,000
10	Dream	Elmer Rodriguez	Staffing	DREAM Program Director <i>Hdd Oct</i>	Modifying the coordinator position to a Director position to provide the infrastructure needed to properly supervise and provide management and leadership to the program, staff, and faculty. This position will allow for the expansion of the program services and resources. Thus, creating a stronger support to a much-needed population. Lastly, the program has rapidly expanded and since opening its doors in 2014, we have helped over 800 students. Currently, there are roughly 4000 Dreamers on campus, so the need to establish resources is imperative.		\$ 114,000

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11	ACCESS/DHH	Grace Hanson	Staffing <i>Hold</i>	Staffing to provide interpreting/captioning services for Deaf/Hard of Hearing students.	DHH student population continues to grow as does student involvement in campus activities. Rate driven increases for interpreters/CART providers was Board approved in late June 2017. This has/will drive the costs for accommodations up beyond what was predicted for the 2017-18 fiscal year and potentially for future fiscal years. There has been no increase in the District allocation in the last 8 years.		\$ 250,000
12	Financial Aid	Chau Dao	Staffing	Financial Aid Systems Technician <i>OK</i>	Hiring of a qualified staff member who can assist with systems needs of the financial aid office. Ensure federal and state compliance with the administration of financial aid, scholarships, and Veterans. Student Success is not only the accomplishments of our students, but also the incredible back office work - especially in the financial aid office to ensure compliance and efficiency so students are not burdened with tedious paperwork. Support for this position will allow easier and quicker student access and notifications in order for students and staff to complete financial aid, scholarship, and Veterans processing in a seamless structure. Position will play critical role with New Funding Formula mandated by the Chancellor's Office.		\$ 90,000