

2022-23 NEW RESOURCE ALLOCATION REQUESTS - PRIORITAZED SUMMARY

(For requests that have been approved for funding, please provide documentation to support amount requested, such as price quotes from vendor, copy of catalog, etc.)

TEAM: SCE

To Be Completed By Departments									Required if Budget Approved By President's Cabinet					To Be Completed When President's Cabinet Makes Final Decision			
Priority Number	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	Strategic Goals	Account Number					Total Funded	Outcome (President's Cabinet Funding Decision)	Funding Source	Comments
									Fund	Org	Acct	Prog	Actv				
	SCE	Education for Older Adults/Adults with Disabilities Sage Overoye	FT Project/Program Specialist (CA9245)	Significant impact on program and class growth and retention; main role is to cultivate, maintain, and re-establish community relationships. Actively participates in community events related to older adults and adults with disabilities. Program serves 4800 students @ 35 sites and generates annually about 1,000 FTES. Position will allow director to work more with faculty and provide higher level enagement with programs. Aligns with Budget priority 1.stabilize general fund, 5. restructure/staffing, and 3. enrollment and retention.		X	99,843	3, 4 & 6	11000	412000	211000	601000	2100				
	SCE	Off-Campus HS Angelena Pride	PPT Administrative Specialist II (CA9248)	Increased by 5 high school sites; registration, scheduling and maintaining accurate, timely attendance collection. Significant impact on enrollment growth. Aligns with Budget priority 1.stabilize general fund, 5. restructure/staffing, and 3. enrollment and retention. Program has over 16,000 students, 40 sites and generated over 3,200 FTES in 21-22.		X	39,190	3 & 4	11000	422000	211000	493062	2100				
	SCE	Off -Campus HS Angelena Pride	FT Administrative Specialist III (CA9262)	Admin Support for OCHS program and director. Liaison with campus administrative, HR divisions and district fiscal sites. Budget strategies: stablilize general fund, restructure/staffing.		X	107,325	3 & 4	11000	422000	211000	493062	2100				
	SCE	Off-Campus Angelena Pride	FT Coordinator/Project-Program (CA9263)	Liaison with off-campus HS coordinators, provides technical assistance and professional development to HS staff, enables OCHS director to engage in higher level activities. Aligns with Budget Priority 1. Stablize general fund; 5. restructure staffing, and 3. enrolllment and retention. Significant impact on program quality, enrollment, and student retention. Program has over 16,000 students annually, 40 sites and generated over 3,200 FTES in 21-22.		X	105,127	1, 3 & 4	11000	422000	211000	493062	2100				
					\$ -	\$ -	\$ 351,485		Total					\$ -			