



STUDENT SERVICES DIVISION

Program Review Resource Requests (not including personnel)
2019-2020 Prioritized Recommendations to PBC

HIGHEST PRIORITY					
Area	Description	Qty.	Cost per unit	Total Estimated Cost	Justification
Registration	Hourly Budget	1	\$12,000	\$12,000	Assist during the registration peak times with the following: <ul style="list-style-type: none"> • Answer phones • Assist with counter • Assist with scanning • Assist as needed by A&R Staff
Registration & Welcome Center	Dell Bundle: Latitude 7490 Laptop	2	\$1,500	\$3,000	<ul style="list-style-type: none"> • Conferences • Workshops • Meetings • To use during the “Pro-Active Reg” event • To meet with students outside of the office for “privacy” • Schedule appointments with students at off site locations
Registration & Welcome Center	Color Printer HP Color LaserJet Enterprise MFP M577dn	2	\$1,648	\$3,296	<p>To print the following for Registration:</p> <ul style="list-style-type: none"> • Diplomas and certificates • DegreeWorks Compliance Reports • Scribe Compliance Reports • A&R Forms • Student backup documentation • Incoming Official Transcripts <p>To print the following for Welcome Center:</p> <ul style="list-style-type: none"> • Color materials for the Welcome Center, Orientation, Assessment/ Placement , & Counseling Division



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Welcome Center	Transportation for PEP including Bus/Bus Driver & Mileage	1	\$2,500	\$2,500	To provide transportation which includes bus and driver for round trip to and from our feeder high schools for our day time PEP events
Welcome Center	Miscellaneous Supplies for PEP	1	\$1,500	\$1,500	This will cover recruiting materials and give-a-ways for students for on and off campus PEP sessions.
Welcome Center	Food for PEP	1	\$1,500	\$1,500	PEP events last up to 5 hours, so we provide snacks and/or meals for students. These events can be day /evening & Weekend. Previously BFAT provided the funding, however no longer available.
Welcome Center	Central Duplication	1	\$500	\$500	To cover handouts, flyers, for various programs and services.
TOTAL Reg. & Welcome Center Request:			\$21,184		
Financial Aid	Staff Overtime	1	\$6,000	\$6,000	Staff work overtime during later registration period and to participate in on and off campus financial aid related events outside of regular work schedules. Multiple high school presentations, community presentations, hands on workshops with local high schools, etc. Not budgeted.
Financial Aid	Short Term Financial Aid Assistant	1	\$30,159	\$30,159	Permanent position justification submitted: This has been long-term need. We do not have department staffing to provide professional staffing at our front counter. We have relied on student staffing for several years with short-term funds approved in different years with no resolution to create a permanent staff presence at this high volume student facing location.
Financial Aid	Short Term Financial Aid Program Services Coordinator	1	\$33,817	\$33,817	Staffing needed to coordinate all financial aid outreach efforts (event staffing, presentations, scheduling, etc.); serve as a financial aid liaison for local area outreach and with special populations including Promise students, Homeless and Foster Youth, and Study Abroad; maintain all communications (website, social media, marketing materials), coordinate Cañada Scholarship Program and serve with Director in liaison capacity with Foundation, donors, etc.



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Financial Aid	Student Assistants	2	\$6,000	\$12,000	Hired and trained student in summer/fall 2018 that is ineligible for Federal Work Study funds. Was anticipating funds in 31016. Anticipated labor distribution discussed and agreed upon in spring 2018 with former VPSS and VPA did not occur so now in deficit.
Financial Aid	Mileage	1	\$1,000	\$1,000	Support staff travel between SMCCCD sites, high school, etc. as part of their regular work duties.
Financial Aid	Supplies Duplicating	1	\$3,000	\$3,000	Need base funding for general operational needs in department. Currently only \$2,000 is budgeted in Fund 1 for all discretionary needs.
Financial Aid	Laptops	2	\$3,004	\$6,008	Financial Aid staff need access to secure laptops for administrative use when working away from the office in any outreach capacity where they are looking up student data. Sharing laptops that are used by other departments or students expose the District to data breaches and also may violate state and federal financial aid program data security requirements. -- Will allow FA staff to go out with outreach teams and Promise to help students on site complete their financial aid files, make real time corrections, have Banner access, etc.
Financial Aid	PC and wireless access set-up in Financial Literacy Lab	1	\$982.00	\$982.00	Financial literacy lab has outdated staff use PC. Needs upgrade to current specs and to include wireless access similar to conference rooms in Building 8
Financial Aid	FSA Conference	2	\$2,500	\$5,000	Funds for one or two staff (director and lead) to attend US Department of Education annual FSA Training. Sessions include program compliance, technical updates and hands on labs, Federal updates and open sessions with staff, audits and corrective actions, and numerous statutory and regulatory topics for Title IV schools.
Financial Aid	CCCSFAAA	2	\$900	\$1,800	Required CCCCO Financial Aid Directors Training combined with CCCSFAAA Conference. Financial aid and other student services professionals' network, share best practices, meet with CCCCO, CSAC, Dept. of Education trainers and others. This is a very important training need due to programmatic changes affecting California financial aid programs. Sessions provide ability to provide



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					feedback to statewide leadership and address policy, legislation, regulation, and other issues important for serving students in our segment.
Financial Aid	Ellucian	2	\$2,800	\$5,600	Banner technical conference is important for the ongoing functional/technical training of Technical Support Specialist for the college and SMCCCD in working with ITS. Banner Financial Aid is very complex and requires a high degree of training to implement, test, document and operationalize the numerous regulatory changes each year, maintain compliance and improve student service. In addition Banner 8/9 upgrades this past year have introduced numerous defects. Attending the conference and having the opportunity to work with consultants, Ellucian programmers and other Banner schools is extremely important.
TOTAL Financial Aid Request: \$106,866					
International Student Center	Student Assistants	2	\$1,873 (added 8 hours/week to existing budget)	\$3,746	Recruitment of new intl. students is a critical goal. Student Ambassadors can greatly help with this goal in several areas while also providing service to current students. Areas they help with include Skype chat and email with prospective students, designing materials, posting on social media platforms, and producing short, attractive videos highlighting the international student experience.
International Student Center	Misc. Supplies	1	\$2,000	\$2,000	More budget allows us to hold more activities for prospective and current students. Examples of new recruitment activities we held last year are "Canada Day for SVIEP students" Included 25 prospective students, presentations, guest speakers, campus tour and lunch panel with current international students. We now do this 5 times per year. There are other new activities we'd like to try.
International Student Center	Duplicating	1	\$2,000	\$2,000	Current Canada-specific international recruitment materials have not been updated since 2016. Need revised and well-branded materials to distribute internationally and locally.
TOTAL International Student Center Request: \$7,745					
Student Life	Student Body Card – Universal Use	1	\$5000 (to purchase the equipment)	\$5000	With the purchase of a new student body card machine and new student body cards which allow the loading of funds, the Chancellor



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					will be able to load promise funds to students' cards. These funds could directly help students with food insecurities, providing high needs students, Promise students, EOPs students, and CalWorks students with a free hot lunch. With the addition of this machine and cards, all students in the district would also have access to put money on their cards for books, school materials, and meals without worry and with the ease of swiping their Student Body Cards.
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TOTAL Student Life Request: \$5,000

TOTAL Student Services Division High Priority Requests: \$140,795.00

*Please note, approximately \$64,000 is requested in Financial Aid, Short-Term hourly. If requested Financial Aid, Full-Time positions are funded, this request would be removed. Additionally, once Financial Aid receives its 18-19 base allocation, approximately \$10,000 could potentially be deleted from this request as well.



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MEDIUM PRIORITY					
Area	Description	Qty.	Cost per unit	Total Estimated Cost	Justification
Financial Aid	Food - Cash for College and other Financial Aid sponsored events	1	\$2,000	\$2,000	Support outreach events hosted by Cañada FA Department and shared costs for district-wide events
Financial Aid	CASFAA	2	\$1,500	\$3,000	The California Association of Student Financial Aid Administrators (CASFAA) is the statewide intersegment association for financial aid professionals. It is important for at least one staff member to attend the annual training conference.
Financial Aid	NASFAA	1	\$1,900	\$1,900	Conference provides financial aid professionals with the training resources, political realities and advocacy pathways for student aid administration. Networking and professional development strands. Important for Director to attend.
TOTAL Financial Aid Request: \$5,400					
VPs Office	Title IX and 504/ADA Training	1	\$5,000	\$5,000	Training for Student Services Personnel to maintain compliance with Title IX and 504/ADA.
TOTAL VPs Office Request: \$5,000					
SparkPoint	Financial Literacy Certification	1	\$1,300	\$1,300	Provide enhanced financial literacy certification and training (professional development) for SparkPoint staff
SparkPoint	Signage	1	\$1,786.02	\$1,786.02	Increase visibility for SparkPoint services on campus (signage & wayfinding)
SparkPoint	B/W Printer	1	\$344.59	\$344.59	Purchase a b/w printer for the Food Pantry so students can be screened and enrolled for CalFresh (Food Stamps) benefits
TOTAL SparkPoint Request: \$3,430.61					
TOTAL Student Services Medium Priority Requests: \$13,830.61					



Counseling Dept. Prioritization of Resource Requests

10/30/18

Item	Cost
1. EOPS – Food Vouchers	\$8,000
2. Transfer Ctr. Signage	\$2,051.67
3. EOPS Zoom Equipment	\$600
4. Puente Books	\$1,111.80
5. Puente Graphing Calculators	\$1,270.49
6. EOPS funding for Summer (recommended for book vouchers only)	\$2,000 (reduced amount)
7. Transfer Ctr. Computers	\$2,219 (reduced from 6 to 2) might be picked up by IT Dept.
8. EOPS – Transportation Costs	\$15,000
9. EOPS – Laptops for Students	\$14,965
10. Puente – Laptops & Technical Support	\$12,018.12
11. EOPS – Professional Development	\$9,000
12. EOPS Color Printer	\$ 400
13. EOPS Permanent Space	??
TOTAL Counseling Division Requests: \$68,636.08	