President's Cabinet Action Notes

Bill Scroggins, *President & CEO* • Kelly Fowler, *VP of Instruction* • Audrey Yamagata Noji, *VP of Student Services*
Morris Rodrigue, *VP of Administrative Services* • Sokha Song, *VP of Human Resources* • Madelyn Arballo, *Provost of SCE*

August 17 and 18, 2022

1. Cabinet reviewed the recent Chancellor's Office Memo, California Community College COVID-19 Recovery Block Grant, which provides information on the $650M in State one-time funding to California community colleges to address issues related to the COVID-19 pandemic. While the direct funding amount to Mt. SAC is not yet known, the money will be well-used to continue the good work done by the campus related to the campus recovery and student retention. Cabinet discussed specifically the portion of the memo that addressed Recovery Block Grant Allowable Expenditures. These restrictions would still allow us to prioritize professional development, technology infrastructure, and supporting mental health and wellness needs of students. After reviewing these allowable expenditures, Cabinet agreed to continue discussions on the use of these block grant funds during our upcoming analysis of requests for new resource allocations.

2. Cabinet continued the discussion of New Resource Allocation Phase 14. Working with their teams, each area continued to refine their requests, ensuring that justifications were aligned with both Cabinet budget priorities and the Strategic Plan Goals. Prioritized finalized lists of red (does not meet Strategic Plan Goals and/or Cabinet Budget Priorities) and green (meets SP Goals and/or Cabinet Budget Priorities and moves forward for final prioritization) requests for each area were discussed:
   • Administrative Services
   • Human Resources
   • Instruction
   • School of Continuing Education
   • Student Services
   • President's Office

   After discussion, Cabinet prioritized ongoing requests that were approved to move forward into three categories based on the previously established Cabinet priorities—1) new and existing building support (orange on the chart), 2) return, recovery, and reinvestment (blue on the chart), and 3) efficiencies and department stabilization (purple on the chart). All one-time and categorical requests were reviewed separately and funding of those requests was determined. Following a discussion about available funds for this round of NRA's, the following New Resource Allocations – Phase 14 for each area were finalized, including both ongoing and one-time requests. Some of the funding will be tied into categorical funds, when known and funded.
   • Administrative Services
   • Human Resources
   • Instruction
   • School of Continuing Education
   • Student Services
   • President's Office

   Cabinet called out the good work that was done by each team—justifications were compelling and really tied into the needs of the campus (even the ones that were not approved to move forward). Great work by all!

3. Morris provided the draft [Emergency Conditions Recovery Plan](#) that is required to be submitted by the Chancellor's Office. This report will be going to the Board for approval at their August 24 Special Board Meeting. Morris thanked all areas for contributing to the report.

4. Cabinet approved the [Request to Fill Log](#) for the following positions:
   - [Administrative Specialist III](#) (Arts Division)
   - [Coordinator, Computer Facilities](#)
   - [Coordinator, Project/Program](#) (Professional and Organizational Development)
   - [Coordinator, School of Continuing Education](#)
   - [Dean, Arts](#)
   - [Equipment Assistant, HVAC](#)
   - [Event Services Technician](#)
   - [Executive Assistant I](#) (Human Resources)
   - [Preventative Maintenance, AC and Heating Mechanic](#)

5. Cabinet was joined by Gary Nellesen, Executive Director of Facilities, Planning and Management, to provide a quarterly report on [Construction Project/Scheduled Maintenance](#). Highlights:
   - All major milestones are ahead of schedule with 12 major projects on schedule and 2 major projects delayed up to six months.
   - Expenditures of Measure GO Funds and state match for the 2021-22 fiscal year exceeded $120M.
   - Transit Center and Temple Avenue Pedestrian bridge are behind schedule.
   - The focus on staffing continues: the Director of Capital Construction Programs has been filled, and the Senior Facilities Planner position is going back out for recruitment.
   - The number of small furniture projects is becoming very demanding, and the facilities team will plan for the ongoing workload.
   - Lack of staffing is preventing any major building project-specific planning going forward for now.
   - There is good pace of work on the Student Center especially considering that there are a lot of moving parts.
   - The east-west pathway of Miracle Mile will not be open next week for the beginning of the Fall semester.
   - The goal is to have water in the Gymnasium pool in November.
   - Some smaller projects are beginning on campus, including audiovisual systems.

6. Cabinet was joined by Anthony Moore, Chief Technology Officer; Michael Carr, Director, Academic Technology; Monica Cantu-Chan, Director of Project Implementation; Eric Turner, Assistant Director of Web and Portal Services; Chuong Tran, Assistant Director of Enterprise Application Systems; and Chris Schroeder, Director of Infrastructure and Data Security; to provide a report on [IT Projects](#). Highlights:
   - The team presented each of their areas' [statistics dashboards](#).
   - A questionnaire covering nine categories of pre-planning activities will be sent out in preparation of a revised Technology Master Plan. There is one for students and one for faculty/staff.
   - The team has been completing the Chancellor's Office reporting requirements for AB 178.
   Academic Technology
   - The Wepa student print stations were installed during the first week of August and can print in black and white and color. There is a minimal cost to students for this service.
   - The T-Mobile hotspots have been ordered and Verizon hotspots are being exchanged.
   Information Security
   - The team is currently evaluating vendors to provide AWS support for onboarding and configuration of a Transit Gateway.
   - They have received Microsoft Campus Agreement for year 3 or 4, which will be going to the Board for approval.
   - They are currently evaluating the CCC Tech Center Security Funding and what it may mean for the College.
   - The recent internet outage was experienced by multiple community colleges and was a result of severed fiber.

Project Management and Application Development Support/Enterprise Application

- The new Dual Enrollment application process went live in May. This allows for a better process in that the Dual Enrollment office can now clear student holds.
- From May to July there were 129 projects completed.
- Training on SoftDocs is continuing process implementation for electronic documents.
- Successfully upgraded DegreeWorks 5.07, which allows a real-time responsive dashboard that is mobile friendly and provides features such as educational goals, degree of progress, and educational plans.
- The team has completed 29 Banner upgrades with local modifications this quarter.

Web and Portal

- Portal, Canvas, and website uptime have been consistent.
- PDF documents are continuing to be made accessible, however, there are currently 2,346 non-compliant PDFs.
- Chosen names appear wherever first names appear in SARS.
- All-gender restroom locations are identified on the online campus map.

7. Sokha reported:
   - Negotiations with the Faculty Association have concluded.

8. Morris reported:
   - Last week was supposed to be the drop for nonpayment, however, there was an error in technology and the drop will occur Friday, August 19. There was discussion about how the drop dates are communicated to students and the campus.

9. Audrey reported:
   - First Pell Grant distribution was 5,878 students for $2.6M on August 12. Last year was 5,692 students for $2.3M.
   - Information booths will be out across campus next week for the first week of the Fall semester.
   - Registration assistance center will be in the Assessment Center to help students during the first week.
   - MMI and Arise had very successful retreats last week at UCLA and UC Santa Barbara, respectively.
   - Student Services held their opening meeting, which was well attended.

10. Madelyn reported:
    - Our Medical Assistant program applied for and was granted a 5-year eligibility with the National Center for Competency Testing. This makes our students eligible to take a national competency exam and get a federal certification for medical assistance. This increases their job prospects and strengthens their resumes.
    - Adult Education Week is September 18-24. SCE will celebrate it with speakers, panels, and to share the benefits of noncredit education.
    - The California Adult Education Program (CAEP) and consortia share data each year with legislators as part of the original AB104 legislation which created the regional adult education consortia. Mt. SAC SCE is 2nd in the state for post-secondary transitions, among all other adult education and community college noncredit programs.
    - Pharmacy Tech starts Monday, August 22, and the class is full. The Short-term Vocational team worked hard to onboard new students, along with the excellent outreach efforts by SCE's engagement staff.
    - SCE is still working to develop a state and federal apprenticeship with some of our health careers programs. We are on our way to formalizing a federal EMT apprenticeship application.
    - Initial counts of our summer noncredit FTES are approximately 3800+. This is up from last year and close to 18-19 summer levels but not yet at 19-20 FTES projection.

11. Kelly reported:
    - Fall 2022 Enrollment: face-to-face 54%, hybrid 7%, online 39%. Fall 2022 FTES is down 12.0% from Fall 2019, and FTES is up 3.1% compared to Fall 2021.
    - ACCJC Accreditation is coming! Attend the 1st Fall Accreditation Forum for new insights about what to expect in this accreditation cycle. We are excited that Dr. Gohar Momjian, Vice President of ACCJC, will join us as we share more about the self-evaluation process, Finishing Teams, opportunities to get involved, and key upcoming milestones.
    - The Office of Research and Institutional Effectiveness has compiled the feedback to propose an updated Strategic Plan to the Institutional Effectiveness Committee in September. Once reviewed and approved, the finalized strategic plan will go to the President's Advisory Committee.
    - Many thanks to Meghan Chen, Emily Woolery, and all presenters for Wednesday's engaging and informative Department Chair Training. Participants learned about the role of department chairs, enrollment management, and best practices.

12. Items for future agendas (items for the next Cabinet meeting are shown in BOLD)
    a. Return and Recover Initiative:
       1. Reconnect and Reengage (Leads: Tannia Robles, Shannon Rider, Matt Judd, Pedro Suarez, 10/25)
       2. Center for Black Cultural and Student Success, MMI, Arise, and El Centro (Leads: Clarence Banks, Anabel Perez, and Aida Cuenza, 10/25)
       3. Student Center Coordination (Leads: Kevin Owen, Koji Uesugi, and John Vitullo, 10/25)
       4. Laptop Loaner Program (Leads: Michael Carr, Romelia Salinas, Tami Pearson, and Eric Lara, 10/25)
    b. Multiple Measures Placement Workgroup (Madelyn, George, Ned, Elizabeth, Maria, and Jimmy, TBD)
    c. Student Centered Funding Formula—Continued Follow Up:
       1. Noncredit Support of SCFF & Multiple Measures (Madelyn, Tami, and Shannon, 9/27)
       2. EAB Navigate Schedule Building & Data Analytics (Student Support Workgroup—Francisco, 8/23)

13. Quarterly Reports to Cabinet:
    a. Emergency Response Plan Quarterly Report (Duetta and Sayeed, 10/18)
    b. Room Utilization/Capacity-Load Ratio Project (Gary, Meghan, Brandin, and Kevin, 11/1)
    c. Faculty Position Control Quarterly Report (Rosa and Meghan, 10/11)
    d. Construction Project/Scheduled Maintenance Quarterly Report (Gary, 11/15)
    e. IT Projects Quarterly Report (Anthony, 11/15)
    f. Grants Quarterly Update (Adrienne, 10/18)
    g. International Student Quarterly Report (Chris, George, and Paty 11/1)
    h. Academic Support Coordination Project Quarterly Report (Madelyn and Romelia, 9/27)
    i. Guided Pathways Quarterly Report (Meghan and Guided Pathways Coordinator, TBD)
    j. Dual Enrollment Quarterly Report (Meghan, Marlyn, and Lina, 9/20)
    k. Title V Quarterly Report (Lisa and Lizette, 12/13)
    l. AB 30 (Dual Enrollment, A&R, and IT, 9/20)
    m. Accreditation Core Group Update (Lianne, Barbara, Allie, Patty, Michelle, and Laura, 9/13)

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: SCHOOL OF CONTINUING EDUCATION

			To Be Completed By Departments					
Priority Number	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing		Total Requested	Strategic Goals
	OCHS/Angelena Pride	Increase AS II from .475 FTE to 1.0 FTE for OCHS Program; Total increased budget $58,776	This increase to FT for the ASII in the Off-campus high school program is needed to provide more time for accurate OCHS scheduling, registration, and collection of FTES (20-21 OCHS FTES was 3200+, all CDCP). There is scheduling for over 500 courses, 16,000+ students, and 40 schools. Over 530 faculty and 81 classified staff and coordinators are employed in the OCHS program. Two new districts have added the need for the expansion of this position. OCHS supports DI populations who are in need of credit recovery and pathways. Program is in critical need of FT staff. Aligns with Budget Priorities: 3 (Enrollment and Retention); 5 (Restructure and Staffing)		$ 58,776.00		$ 58,776.00	3,4
	ESL/Liza Becker	(2) Part-time (.475 FTE) permanent ESL Instructional Support Assistants for lower level ESL classes; $23,042 per staff that includes benefits; total $46,084 yearly ongoing costs	There is an ongong need for two (1 Chinese-speaking and 1 Spanish speaking) permanent instructional Support Assistants for lower level ESL classes in morning and evenings. These ESL students complete their courses at a lower rate (less than 50%) than higher level ESL students. Bilingual assistants help increase their understanding and will support student retention, as well as any necessary communication regarding COVID-19 protocols. In 21-22, 484 students enrolled in Foundations and Pre-1 courses. The goal is to increase Foundations ESL/Pre-1 completions by at least 100 additional students in 3 years or at least 60 FTES, which adequately covers the cost. Aligns with Budget Priorities: 3 (Enrollment and Retention); 4 (Equity and Basic Needs)		$ 46,084.00		$ 46,084.00	3,4,6
	SCE/Tami Pearson	One full-time Computer Facilities Assistant to increase support for technology and data collection/monitoring. Total requested: $99,843 includes salary and benefits	An additional full-time Computer Facilities Assistant is requested to support SCE's growing technology needs. Currently, two full-time and two hourly staff support instructional and staff equipment for on- and off-campus SCE programs, including 8 off-campus labs, on-campus labs and classrooms, and growing online tech support for SCE students and staff/faculty. This current level of staffing is not sufficient to manage 350 student computers, 400 laptops, and all peripheral equipment. Adding to this is the oversight of more than 300 staff and faculty computers and other equipment. To support retention among attending students, SCE IT staff respond to over 300 calls from students per month with calls averaging over 30 minutes due to language and computer literacy issues. SCE has consulted with IT about this request, and they agree additional permanent IT support is needed for SCE. Aligns with Budget Priorities: 3 (Enrollment and Retention); 5 (Restructure and Staffing)		$ 99,843.00		$ 99,843.00	3,4
	OCHS/Angelena Pride	Permanent increase to summer HS hourly pay from $50 to $60 for an **ESTIMATED** total ongoing cost of $300,000 for 400 summer school faculty **Actual cost will depend on use**	There is a need to continue with the $60 rate as an ongoing faculty expense. In summer 2022, the Off-Campus HS program could not find faculty to teach 30 summer courses. Once the $10 increase was approved, 20 CDCP sections were assigned which translated into 160 FTES or $1.08M (8-10 FTES per class). Summer school faculty are still dealing with COVID, student mental health issues, and an increase in differentiated instruction. Even $60/hr. is no longer competitive among most HS districts that are now paying more. This pay rate is also more in alignment with the NC pay scale. The increase can be recovered by a growth of 45-50 FTES per year, which for 22-23 is anticipated to happen in summer 2022. The OCHS program generates over 3,200 CDCP FTES per year. Aligns with Budget Priorities: 3 (Enrollment and Retention); 5 (Restructure and Staffing)		$ 300,000.00		$ 300,000.00	3,4

Dept/Name	Request	Justification	Amount		Total	Priority
SCE/Madelyn Arballo	Pathways Center: 1. Counselors, 2 adjunct counselors ($120,000) – Return Reengage Categorical 2. Faculty reassigned, credit and noncredit ($30,000) – Return Reengage Categorical 3. Student emergency grants ($100,000) – HEERF **HEERF and Return/Reengage Funds**	This funding request is to scale up successful noncredit to credit transition practices. Current transition rates are consistently 23-25% (1,200-1,600 students per year), and the initial goal is to increase this amount by at least 300-400 students per year. This is 300-400 additional credit students per year who can earn SCFF outcomes. Focus will also be on re-entry adult students (avg. age of noncredit students is now 29 years old) and students from consortium K12 adult schools. Successful transitions to credit and credit success have been from programs that have high credit and noncredit faculty engagement, targeted and high touch interventions, and case management approach to student support. Some successful examples of credit to noncredit transitions are the AIME English and math students pass transfer-level classes with 80% English success and math is at 65%. Additionally, 85% of all noncredit special admit students complete English 1A. Mirrored course students transition to credit at a rate of 45% and increased articulations could grow this number. The following campus departments have developed noncredit to credit bridge programs and partnerships: counseling, DREAM, ACCESS, nursing, welding, EMT, electronics, engineering, anatomy, biology, and AMLA. With increase reassigned time for credit and noncredit faculty there would be opportunities for more transitions (curriculum, student outreach, support). Aligns with Budget Priorities: 3 (Enrollment & Retention); 4 (Equity and Basic Needs)	$ 250,000.00		$ 250,000.00	1,3,4,6
SCE/Madelyn Arballo	Special Projects Coordinator, FT M-5 for 3 years @ $119,000/yr., includes benefits; Total requested $357,000	While SCE has recovered 1,000 of 1,300 FTES lost in 20-21, we are still in recovery. A temporary SP coordinator position is critically needed to help navigate shifts in NC programs that have impacted growth and enrollment as a result of COVID. Changes have occurred in teaching, support services, systems, data collection, administrative services, tutoring program infrastructure, and student intake. Of the over 1,000 NC classes, 50-70% are offered online, depending on the term. SCE is a large operation and rarely linear in nature, which affects other campus departments and divisions. The following tasks need to be addressed during the 3 years of this work: - Coordination with all campus areas providing noncredit instruction on the issue of data integrity related to DE, scheduling, attendance collection, including PD to maximize growth, paypoints, and student success. - Evaluation of coordination between Off-campus HS, payroll, HR, and fiscal services for over 600 course sections per year. - Tutoring lab support for scheduling, attendance collection (online and in person). Some of this work will quickly result in additional FTES (attendance and scheduling efficiency and accuracy) but for this project-based work, a 3-year time period is reasonable. At this time it is unknown if this position is needed long-term. Aligns with Budget Priority: 3 (Enrollment and Retention)	$ 357,000.00		$ 357,000.00	4,5,6
ABE/Lesley Johnson	Professional Expert to outreach and expand capacity for a statewide presence of online HS Referral Salary + benefits = $25,740 x 2 years = total of $51,480 Marketing brochure and social media presence ($20,000)	Professional expert is needed for two years for outreach to new schools/districts statewide, to organize and digitize the information gathered from the workflow, and to monitor enrollment and success data. The HS Referral program has significantly grown since transitioning to an online modality. There has already been growth each summer and now growth will expand during the school year. Summer growth has been as follows: Summer HSR 2021 - 504 students Summer HSR 2022 - 946 students The 2022 increase is projected to result in 125 additional CDCP FTEs. There is a potential increase of at least 125 per year or over $830,000 in growth apportionment. Additional faculty costs would be approximately $200,000 per year. Marketing dollars would help with mailings and social media ads targeted to specific areas for statewide expansion. **Aligns with Budget Priority: 3 (Enrollment and Retention)** **$20,000 from Return and Recovery**	$ 71,480.00		$ 71,480.00	3,4
SCE/Madelyn Arballo	Non-teaching faculty assignments to continue supporting shift to DE for six areas: EOA, AWD, Voc Re-entry, ESL, STV, and ABE. Total requested: $120,000 **SEAP Carryover**	SCE had no DE prior to the pandemic, and faculty had to quickly deliver virtual instruction. Through a 21-22 SEAP mini-grant, the work started to implement NC DE and improve the quality of learning and completions started. The faculty have developed accessible course materials and materials in different languages. They have also developed engaging course tools, enhanced Canvas shells across courses, provided peer PD, and collected online learning data. This faculty work is not complete, and over 100 NC faculty across six noncredit disciplines participated. More funding is needed to continue the progress in enhancing NC DE and student learning tools. Aligns with Budget Priorities: 3 (Enrollment and Retention); 4 (Equity and Basic Needs)	$ 120,000.00		$ 120,000.00	3,4

	SCE/Madelyn Arballo	Discretionary funds for SCE Division	SCE participates in events with statewide, local, and regional partners on matters pertaining to continuing and community education. For some of these gatherings, state and federal funds are not allowable. There is a need to continually engage with the community, potential students, and employers to gain additional partners, resources, and to recruit students. There are also some SCE program expenses that arise for which there are no funding sources. This is particularly true of the Older Adult and Adults with Disabilities programs. These available funds would be beneficial and could impact student resources. Aligns with Budget Priorities: 3 (Enrollment and Retention); 4 (Equity and Basic Needs)	$ 50,000.00		$ 50,000.00	3,6

2022-23 NEW RESOURCE ALLOCATION REQUESTS - PRIORITIZED 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: INSTRUCTION

				To Be Completed By Departments				
Priority Number	Division	Department-Org/Departmen	Description	Justification of Need	One-time	Ongoing	Total Requested	Strategic Goals
	Instruction - Dual Enrollment Unit	Marlyn Holt	Program/Project Specialist (1 position) A-79, 100% time, 12 months. $95,466 (sal & ben)	Enrollment growth, retention/success/completion, equity: Dual Enrollment Program serves 27 high schools and 4,000 students from outreach, recruitment, double applications for admission, registration, faculty orientation, on-site support of HS personnel, direct support of students through four terms per academic year. The program is a top prioriy for enrollment growth, meeting SCFF and equity metrics, and in the number of high schools, districts, students, and communities served. Current staffing levels are insufficient to grow the program to the enrollment productivity the college needs to recover FTES. Aligns with Cabinet Budget Priority: 3		$95,466.00	$95,466.00	1, 2, 3
	Library & Learning Resources: Faculty Center for Learning Technology Unit	Katie Datko	HonorLock **Lottery or Block Grant**	Honor Lock usage during the past year has consistently increased. As of the end of May, we had 5,729 unique students and 36,510 total exam sessions which had proctored assessments. If usage increases further, we may incur additional charges at the end of the 2022-23 fiscal year. In December 2020, the Distance Learning Committee recommended an ongoing proctoring solution to ensure the integrity of online assessments. HonorLock was vetted by a faculty committee for the 2021-22 academic year. With the increase in fully online and hybrid DL courses, online proctoring is an essential service to provide exam integrity, particularly for disciplines that require professional licensure such as nursing. Given the increase in online course offerings (61% in Summer 2022), proctoring services allow us to maintain a robust educational technology infrastructure, guarantee the veracity of faculty assessments, and help to mitigate the effects of financial aid fraud. Honor Lock usage during the past year has consistently increased. As of the end of the 21-22 FY, we had 6,166 unique students and 40,572 total exam sessions which had proctored assessments. This is an overage of 1,166 students from our original contract of 5,000 student seats @$24/seat, which incurred at a cost of $8,000 additional dollars to the district. Allocating resources for dedicated funding for a multi-year contract will result in a discount from the vendor. A three-year contract costs $22.28/seat (as opposed to $24/seat), a savings of $8,600 per year for a 5,000 seat contract -- $25,800 over the course of the entire contract. The use of HonorLock during the past year is an indication of the growing need for and importance to the faculty of a dedicated and sustainable long-term proctoring solution. Online proctoring through Proctorio was previously funded through the CVC-OEI. However, with the return to campus, districts must now support this through their own budgeting processes. This is the second year that	$116,750.00		$116,750.00	1, 2, 3, 4
	Research and Institutional Effectiveness Unit	Patty Quinones	Continued funding for Qualtrics (Survey Platform)	"Mt. SAC currently uses Qualtrics as the primarily survey tool. Every single individual with a Mt. SAC sign-on has access to Qualtrics and can create their own surveys. Human resources, Instruction, Administrative Services, and Student Services all use Qualtrics for a variety of reasons including: Employee evaluations (Chair faculty, class and manager evaluations) Institution Level Outcomes evaluation; Graduation Survey; Student satisfaction surveys with counseling services and other support services; Individual faculty surveying their students; Employee satisfaction surveys for PD workshops; Student demand for online, face-to-face, hybrid class to inform enrollment management; Collecting data for Title V/grants projects; Students use for research purposes. Qualtrics usage statistics - Since 2017, there have been 3,074 surveys created in Qualtrics, with 49% of them having an 'active' status; Since April 1, 2019, there have been 814 unique users of Qualtrics, accounting for a total of 34,663 logins; From June 2021 to June 2022, there have been a total of 213 new users of the platform. Qualtrics is a powerful data collection tool that allows RIE to support the college with evaluating our various processes, structures, programs and services. Aligns with Cabinet Budget Priorities: 2 and 4		$7,000.00	$7,000.00	1, 2, 3, 4

Unit	Name	Item	Description				Priority
Humanities & Social Sciences: Division Unit Ethnic Studies Unit	Karelyn Hoover, Aaron Salinger, Michelle Stewart Thomas	Ongoing Budget support for Ethnic Studies Program Dvelopment	The newly formed Ethnic Studies department will use funding for marketing an outrech of 5 new Ethnic Studies GE Area F courses, outreach, hiring, training and professsional Development of adjunct faculty to teach new courses, program development for new degrees and certificates, partnerships with area colleges and universities, Dual Enrollment, presentations at conferences and related costs. Aligns with Cabinet Budget Priority: 3	$6,000.00		$3,000.00	1, 2, 3, 4
Business: Division Unit	Marianne Lima	Cafe 91 - Health Dept. Permit Fees	Annual renewal fee for Café 91 Health Permit with LA County and also Inspection visit fees for letter grade. Aligns with Cabinet Budget Priority: 3		$1,500.00	$1,500.00	1, 2
KAD	Athletics	Helmet reconditioning, knee braces and shoulder pads	Annual recertification fee required for football helmets and knee braces. Currently, there is not allotment for this service and with the recent addition of spring practices with pads additional money and ordewring will be needed to strategically replace. Aligns with Cabinet Budget Priority: 3		$10,000.00	$10,000.00	1, 2, 3, 4
Technology & Health: Medical Services Unit	Scott Atkinson	88 hours of increase lab hours as required by the Paramedic Academy accreditation body Commission on Accreditation of Allied Health Education Programs (CAAHEP) and Committee on Accreditation of Educational Programs for the Emergency Medical Services Professions (CoAEMSP). Each Lab is taught by 3 Profession Experts. The increase in Profession Experts hours totals 264 hours per semester for a total of 2 semesters. The total needed is 528 hours.	The increased hours needed for Professional Experts is driven by the changes from the Committee on Accreditation of EMS Programs (CoAEMSP) standards for the 2023 year. The curriculum change puts greater emphasis on required Skills Scenarios with simulated patients in a lab setting. To meet these increased standards found on the required 2023 Student Minimum Competency Matrix, this an increase of 88 lab hours per semester (3 Profession Experts = 264 Hours per Semester - Total for 2 Semesters = 528 Hours) is necessary meet accreditation requirements. Failure to increase the required budget for Professional Experts puts the Paramedic Program in jeopardy of losing national, state, and local accreditation. Aligns with Cabinet Budget Priority: 3		$23,000.00	$23,000.00	1, 2, 3
Technology & Health: Aircraft Maintenance Unit	David Yost	Hire a part-time evening lab tech to support evening tool crib.. $26,000 per school year	The evening program requires a part-time equipment tech to maintain equipment and control inventory of college equipment/tools. Program is currently funding this position. Position is crucial to program operation. **Aligns with Cabinet Budget Priority: 3**		$27,600.00	$27,600.00	1, 2, 3
Humanities & Social Sciences: English Language and Creative Writing Unit	Ned Weidner	Purchase annual KAMI License subscription for Canvas for use by English faculty and students	KAMI supports success, retention, and completion in freshman composition courses. KAMI fully integrates all student work and professor feedback into one location within Canvas. Students can do all coursework using any computer or tablet. Professors can provide direct instruction and feedback to students annotating assignments in Canvas. Professors can provide feedback on all student work prior to work being submitted for grading. Group annotation is also available for the entire class or groups of students. This offers increased ability to provide early alert intervention and support before student grade point averages are adversely affected. Students have access to all annotation tools, including a dictionary and language translation. For example, all written material can be read aloud in English, Spanish, etc. All student work would be able to be completed in Canvas using the KAMI annotation software. Students will no longer have to seek out multiple software programs with unproven compatibility to do different assignments. That means they can thoroughly and comprehensively participate in any assignment in their class, without barriers or restrictions. Aligns with Cabinet Budget Priority: 2		$9,009.00	$9,009.00	1, 2, 3

Unit	Contact	Request	Description			Total	Priority
Business - CS&DT: Hospitality & Restaurant Unit	Shelley Doonan	Hourly Instructional (student) Aides	Funding source to support the hiring of student aids to assist with culinary classes that are part of the new culinary arts associates degree. Aligns with Cabinet Budget Priority: 3		$15,000.00	$15,000.00	1, 3
KAD	Athletics	Increase Official Fees	Official Fees have recently been increased per sport. This amount will cover the additional costs for home games with the minimum officals required to compete. Aligns with Cabinet Budget Priority: 3		$15,938.00	$15,938.00	1, 2, 3, 4
Technology & Health: Radiologic Technology Unit	Monique Neel	Ongoing budget line to hire Professional Experts who are Certified Radiologic Technologists ($4000/annual)	Plan: To secure ongoing budget line to hire Professional Experts (PE) who are Certified Radiologic Technologists (CRTs). The PEs need to be CRTs due to state regulations. Activities Supported: PEs would provide students with the opportunity to access program resources outside of normal class time. This activity would support student learning and student success. Justification: Student demand for this activity persists. Every year students ask to access the HCRC and the x-ray lab to refine their skills outside of class time. Also, our clinical staff regularly ask why our program doesn't offer open lab for our students. . Due to lack of funding, we cannot provide this opportunity. If MtSAC wants our program to do everything we can to support student learning and provide access to learning opportunities, we need to have funding available. Our program feels strongly about providing access. We have the equipment, we just need a PE to run the activity. Also, this activity has already proven to be a valuable asset. In the past, open lab was available. The extra practice proved to increase student retention, student success, and program satisfaction. This was evident in course and program pass rates, and student survey data. At that time, faculty ran the open lab with no compensation. Moving forward, faculty will not provide these services without proper compensation.		$4,000.00	$4,000.00	1, 2, 3
Humanities & Social Sciences: Communications Unit	Daniel Cantrell x6310	Sufficient Forensics Budget	An increase of budget of approximately $55,000 per year. This money would go to student conference & travel expenses and student supplies (poster boards, interpretation books, literature, etc). Aligns with Cabinet Budget Priority: 3	$10,000.00		$10,000.00	1, 2, 3
Technology & Health: Health Careers Resource Center	Connie Kunkler/Virginia Villegas	Funds for staff development needed for training and simulation trainers to come on campus to work with the faculty and staff	Sending additional RN's to simulation courses. Send the RN's to moulage training. Working with the nursing department faculty on expanding their simulation experience and training. Developing and updating a policy and operation (P & O) simulation manual. Aligns with Cabinet Budget Priority: 3	$5,000.00		$5,000.00	1, 2, 3
Research and Institutional Effectiveness Unit	Patty Quinones	Conference and travel research budget for department staff	The department needs additional resources to cover conference and travel costs to attend professional conferences. These conferences provide professional development opportunities beyond what is available in POD. These additional resources would also cover targeted training such as data visualization/dashboard training, SQL training, and enrollment management training. Having these additional resources will support the department's current restructuring efforts. We are working on cross training for all analysts to break down the silos that currently exist in the department. Having a well-rounded, cross-trained RIE department will allow us to support current enrollment growth and retention strategies by providing timely and actionable research/data. Currently, the RIE team only has the Director's $2,000 for conferences for a total of eight employees. At best, this is enough to send one analysts to one conference per year. Aligns with Cabinet Budget Priorities: 3 and 5	$6,000.00		$6,000.00	1, 3, 4
KAD	Athletics	Increase of Meal Money for additional sport and competition	With the addition of Women's wrestling and the increase of contests recently approved by the CCCAA for each sport, we are requesting additional meal money to support each program. The current amount alloted does not suport all of our competitive teams. Aligns with Cabinet Budget Priority: 3	$25,000.00		$25,000.00	1, 2, 3, 4

Humanities & Social Sciences: Division Unit SSSC	Franklin Reynolds	Purchase 8 desktop PCs and 3 laptops for SSSC	This request for the purchase of eight desktop PCs and three laptops for the SSSC supports completion, success, and retention in both disciplines. American Sign Language (ASL) classes require students to shift their process of expressing and acquiring language from oral and audio to manual and visual; the SSSC is uniquely outfitted to support ASL students. Speech students are required to deliver speeches in class. We provide a space for students to practice and record their speeches prior to delivering them in classes. Not all students have access to a quiet space to practice and record themselves. (Data from a 2014 study conducted by REI found that SPCH students had a 3% increase in success rates if they utilized the SSSC and SIGN students had a nearly 20% increase in success rates.) Four desktop PCs will be used as a mini lab for students and tutors working with students: Speech students use these computers for research, to type up their outlines, and print articles. ASL students use the computers to watch tutorial videos. Tutors integrate the computers with their work with students. An additional four desktop PCs will be used in the SSSC breakout rooms. There are four breakout rooms which provide a quiet space for students to practice and record their speeches and Sign skills. Speech students record and review their work prior to delivering their speeches in class. ASL students practice and record videos for submission to their professors. All PCs need integrated web cams. The SSSC has only two laptops in the center. Two additional laptops would be used by students and by tutors to support their work with students. This will allow flexibility for students using the space. Both Speech and ASL students will use these laptops. One laptop would be used by the faculty coordinator. The SSSC is operated by faculty. There isn't a manager or classified professional in the space. The laptop will be used for operational needs. Aligns with Cabinet Budget Priority: 2	$12,778.00		$12,778.00	1, 3, 4
KAD	Joe/ Tammy/ Ruh/ Liz	6 new computers (4 for adjunct offices; 2 for Athletic training Clinic check in). One new laptop for the division office.	The divison office needs a new laptop for the conference rooms. The athletic training clinics need to monitor and follow the progress of student-athletes who enter the ATC so a check in system would streamline the process and ensure effective communication for students, coaches and athletic support staff. We have 50 adjuncts who are actively involved in athletics and dance activities and need access to computers. One basic laptop and six basic desktops. Aligns with Cabinet Budget Priority: 2	$8,200.00		$8,200.00	1, 3, 4
Arts: Graphic Design and Illustration Unit	Steve Burgoon	Apple Mac Studio Computer & Monitor for Studio13 Artistic Director/Coordinator (Monico Orozco)	Narrative: Our Artistic Director and Studio Coordinator, Monico Orozco, manages all aspects of Studio 13 operations. His current computer, a 2015 Apple iMac has failed due to a logic board problem. IT estimates at least $1300 to repair. Given that the computer is seven (7) years old and won't run some of the latest software Monico utilizes,a repair isn't the best choice--a new computer is necessary. Aligns with Cabinet Budget Priority: 2	$4,900.00		$4,900.00	1, 3, 4
Technology & Health: Radiologic Technology Unit	Monique Neel	Ongoing budget line to establish service agreement for lab's digital imaging systems ($6000 annual)	Shortfall in funding. Due to newly acquired lab equipment, the cost to renew our maintenance agreement has increased to $21,900. Our department has $6,000 budgeted for Service Agreements which is not enough funds to cover the increase of $16,000. Maintaining our equipment is essential to the success of our program and our students. If a panel were to be damaged, replacing the panel would cost over $25,000. Also, if equipment failed or a panel is damaged, the x-ray room would no longer be useable. As a result, lab courses would need to be cancelled, students would no longer meet education requirements set forth by our accrediting agency, and our program could possibly cease function. Requesting funds to renew the agreement. Aligns with Cabinet Budget Priority: 2	$5,000.00		$5,000.00	1, 2, 3, 4
Humanities & Social Sciences: Sociology Unit	Karla Hernandez	Two desk tops computers for adjunct office work space.	We have 44 adjunct faculty and only 2 computers in our area for them to use. Now that Covid has occurred, there is a stronger need than ever for our adjuncts to have the ability to communicate with students electronically. Not only have students become accustomed to communicating via Zoom, email, and other electronic means, but many faculty also plan to use Canvas as we move forward for students to submit homework thus lessening the exchange of physical materials among different people. There is definitely a need for two additional computer systems to accommodate them. This need was high before Covid; it has now become urgent. Aligns with Cabinet Budget Priority: 2	$3,000.00		$3,000.00	1, 3, 4

Natural Sciences: Overall Division Request	John Vitullo	Lab Chairs for PENG and Biolgy ****Instructional Equipment Funding****	The lab chairs are typically used 12 hours per day for four or five days per week for up to 2,500 hours of use per year. The current chairs have been in use for at least 15 years. With this extensive use, the chairs are breaking apart and no longer safe. Aligns with Cabinet Budget Priority: 3	$360,000.00		$360,000.00	1, 2, 4
Library & Learning Resources: Faculty Center for Learning Technology Unit	Katie Datko	Turnitin Simcheck (Vericite) ****(1) Lottery, (2) UGF****	For the past 2 years Unicheck usage has continually increased. In Spring of the 2020-21 academic year, usage exceeded our original 9000 seats by 6000. In Spring 2021-22, we needed to purchase an additional 4000 seats above the new 15,000k base. Unicheck has recently been purchased by Turnitin, and the service will be folded into their SimCheck platform. The cost to migrate includes a $1500 implementation fee in addition to the cost of $1.38 per FTES. With the increase in adoption of instructional technology on campus plagiarism-checking platform is necessary to ensure the integrity of faculty assessments and student work. This is an ongoing need that has been consistently requested in program review for the past 3 years. A plagiarism-checking platform is critical to a robust educational technology infrastructure; dedicated funding should be allocated for this every year. Aligns with Cabinet Budget Priorities: 2 and 4	$48,175.77		$48,175.77	1, 2, 3, 4
Natural Sciences: Chemistry Unit	Todd Clements	Funding to allow our SPARTAN licenses to be used by students from home ****Lottery****	During the pandemic, students were given the opportunity to use our molecular modeling software, SPARTAN, from home. Historically this software has only been available in our computer lab and not for students to use at home. We found that students were spending more time and gaining greater insight and understanding while using the SPARTAN software from home, and we would like to continue this practice even when we are back on campus. Primary instruction in SPARTAN will still take place during lab time in our computer labs, but having students able to use SPARTAN from home will allow more in-depth assignments and greater understanding of the use of molecular modeling. This funding would also need to provide SPARTAN on student-accessible computers somewhere on campus for those students who cannot run the software at home. Aligns with Cabinet Budget Priority: 2	$3,000.00		$3,000.00	1, 3, 4