

#### 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 priority 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 average 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 primary 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

	Humanities & Social Sciences: Division Unit Ethnic Studies Unit	Karelyn Hoover, Aaron Salinger, Michelle Stewart Thomas	Ongoing Budget support for Ethnic Studies Program Development	The newly formed Ethnic Studies department will use funding for marketing an outreach of 5 new Ethnic Studies GE Area F courses, outreach, hiring, training and professional 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

	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.  <u>Aligns with Cabinet Budget Priority: 3</u>		\$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 officials required to compete.  <u>Aligns with Cabinet Budget Priority: 3</u>		\$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.  <u>Aligns with Cabinet Budget Priority: 3</u>		\$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).  <u>Aligns with Cabinet Budget Priority: 3</u>	\$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.  <u>Aligns with Cabinet Budget Priority: 3</u>	\$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.  <u>Aligns with Cabinet Budget Priority: 3 and 5</u>	\$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 allotted does not support all of our competitive teams.  <u>Aligns with Cabinet Budget Priority: 3</u>	\$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	<p>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.)</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p><i>Aligns with Cabinet Budget Priority: 2</i></p>	\$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.	<p>The division 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.</p> <p><i>Aligns with Cabinet Budget Priority: 2</i></p>	\$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)	<p>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.</p> <p><i>Aligns with Cabinet Budget Priority: 2</i></p>	\$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)	<p>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.</p> <p><i>Aligns with Cabinet Budget Priority: 2</i></p>	\$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.	<p>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.</p> <p>There is definitely a need for two additional computer systems to accommodate them. This need was high before Covid; it has now become urgent.</p> <p><i>Aligns with Cabinet Budget Priority: 2</i></p>	\$3,000.00		\$3,000.00	1, 3, 4

	Natural Sciences: Overall Division Request	John Vitullo	Lab Chairs for PENG and Biology  <b>**Instructional Equipment Funding**</b>	<p>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.</p> <p>Aligns with Cabinet Budget Priority: 3</p>	\$360,000.00		\$360,000.00	1, 2, 4
	Library & Learning Resources: Faculty Center for Learning Technology Unit	Katie Datko	<p>Turnitin Simcheck (Vericite)</p> <p><b>** (1) Lottery, (2) UGF**</b></p>	<p>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.</p> <p>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.</p> <p>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.</p> <p>Aligns with Cabinet Budget Priorities: 2 and 4</p>	\$48,175.77		\$48,175.77	1, 2, 3, 4
	Natural Sciences: Chemistry Unit	Todd Clements	<p>Funding to allow our SPARTAN licenses to be used by students from home</p> <p><b>**Lottery**</b></p>	<p>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.</p> <p>Aligns with Cabinet Budget Priority: 2</p>	\$3,000.00		\$3,000.00	1, 3, 4