MT. SAN ANTONIO COLLEGE
Human Resources
REQUEST TO FILL - STAFF and ADMINISTRATIVE POSITIONS
**This form is used to gain approval prior to recruiting for a position.

Instructions for completing this form are located on the back.

Position: _____

Department: _____

Time (FTE): _____ Term (months/year): _____

Work Schedule (Days, Hours): _____

Salary Schedule (Range): _____

Background and Rationale (use back of form if additional space is needed): _____
_____
_____
_____

Please list any changes in the budgeted position as described above (i.e., title, time, term, etc.). _____
_____

Continued Funded Position (ex. Vacancy)
Former Employee (if applicable):_____
Last day of employment: _____
Reason for vacancy: _____
(Attach **Existing** Job Description)

Newly Funded Position   Fiscal Year _____
No Existing Job Description
(Attach Draft of **New** Job Description)

☐ Classified   Confidential
☐ Supervisory   Administrative

**For Temporary Special Project Administrators only

☐ Temporary Special Project Administrator
 (Refer to AP 7135)

Temporary Special Project Administrators can only be hired through the end of the current fiscal year. These positions can be renewed each fiscal year, for up to five (5) years maximum with a status change form.

Funding From: _____

Please list the Account Number(s) and Budget Amount(s) that is/are being used **to fund** this Position. **This section MUST be completed in order to provide budget for the position.**

Account Number(s): _____ _____% Amount $_____
Account Number(s): _____ _____% Amount $_____

Funding: (check all that apply) ☐ General Fund Unrestricted ☐ Restricted Funds ☐ Categorical ☐ Grant ☐ Temporary
 ☐ Annual renewal of this position is contingent upon the College's receipt of continued funding

Duration (if grant/temporary funded): Beginning date: _____   End date: _____

Comments: _____
_____

Signatures:

1. **Requesting Manager Signature**	Date	4. **Human Resources Signature**	Date
2. **Division Vice President Signature**	Date	5. **Vice President, Human Resources**	Date
3. **Chief Compliance/Budget Officer Signature**	Date		

☐ **Funding available** ☐ **Funding not available**   **Position Number:** _____ **Contract Number:** _____

Comments: _____

Reviewed by President's Cabinet, the following action was taken on the above request:

☐ Approved to fill immediately   ☐ Denied   ☐ Modified

If position **does not have funding**, provide funding directions:_____

Rationale: _____

6. Signature of President/CEO   Date

MT SAN ANTONIO COLLEGE
FY 2021-22 SALARY PROJECTION

POSITION NUMBER	FTE	SCH	RANGE	STEP	TOTAL MONTHS	TITLE	ACCOUNT PERCENT	TOTAL SALARY	TOTAL BENEFITS	TOTAL SALARY & BENEFITS	FUNDING/COMMENTS
	1.000	UA	079	Step 3	12	Project/Program Specialist	100.00%	59,077	35,044	94,121	*This is a budget calculation scenario.*

Notes:

The budget calculations have been prepared by Fiscal Services and is a budget calculation scenario. The College does not have this position budgeted under any source of funding.

CARES/CRRSAA- Institutional Funds
2020 - 2021

Mt. SAC
Mt. San Antonio College

Requested by: (Unit, Department, Division or Vice President)

Instruction

Location	Complete Name	Signature	Date	Approval:	Yes	✓	No	
Department or Unit:	Dual Enrollment			Date:	4/23/21			
Division:				**Vice Administrative Services**				
Vice President:	Irene Malmgren, VPI			**Signature:**				Digitally signed by Morris Rodrigue Date: 2021.04.23 13:22:02 -07'00'

Budget Request(s)	CARES/CRRSAA Justification for Request(s)	Funds Requested[1]	Funding
Describe the services or items requested, include quantity[2]	Defraying expenses associated with coronavirus. This includes defraying lost revenue and expenses incurred after December 27, 2020. It also includes student support activities authorized by the Higher Education Act where those support activities address needs related to coronavirus. This includes using funds to carry out TRIO and GEAR UP program activities to the extent those activities address needs related to coronavirus.	**Amount**	**Approved**
1. Request to fill for a new Project/Program Specialist for the dual enrollment program	This position is needed to complete the extra work generated by the COVID related transition of all operations, documents and forms to an on-line format. The person will develop and improve on-line procedures for application, parent approval, high school approval, notification of acceptance, monitoring of class rosters, and other critical functions of Dual Enrollment, then assume the extra workload generated by the new processes.	$94,121	
Account Number(s)[3]:			

(1) *Please provide documentation to support the amount requested, such as price quotes from vendor, copy of catalog, etc. Also, include any ancillary costs, such as maintenance, annual software upgrades, etc.*

(2) *Please add attachment if additional information needs to be included annual software upgrades, etc.*

(3) *If Unknown leave blank, the Fiscal Services department will include.*

Updated 01.27.2021

DE Program Costs				
Academic Year	**2018-19**	**2019-20**	**2020-21**	**2021-22***
ISA Cost	$ 100,637.00	$ 172,720.00	$ 211,548.00	$ 211,548.00
Mt. SAC DE Instructors	$ 202,732.00	$ 422,748.00	$ 482,070.00	$ 862,770.00
Textbook Purchases	$ 96,436.78	$ 145,004.74	$ 137,815.28	$ 215,000.00
Textbook Rentals	$ 104,588.13	$ 68,320.84	$ 27,377.49	
DE Staff	$ 251,697.38	$ 446,227.46	$ 482,109.00	$ 490,000.00
DE Counselors	$ 37,111.00	$ 94,642.00	$ 145,000.00	$ 145,000.00
ECA Staff	$ -	$ 150,271.32	$ 147,409.00	$ 150,000.00
Supplies	$ -	$ 1,597.32	$ 1,760.00	$ 2,000.00
Supplies-Promo Items	$ -	$ 4,373.03	$ 5,040.07	$ 5,000.00
Telecom: MIFI		$ 411.98	$ 456.12	$ 460.00
Mileage	$ 2,503.62	$ 2,301.83	$ -	$ 2,600.00
Travel & Conf	$ 708.78	$ 376.54	$ -	$ 2,000.00
Catering & Promo	$ 4,806.35	$ 459.24	$ -	$ 2,000.00
Totals	**$ 801,221.04**	**$ 1,509,454.30**	**$ 1,640,584.96**	**$ 2,088,378.00**

FTES Generated Per Year				
Academic Year	**2018-19**	**2019-20**	**2020-21**	**2021-22**
Total Head Count	1318	240	3021	4200*
Total FTES	160.5	315.5	327.9*	455.8*
FTES Generated Revenue	$ 877,432.00	$ 1,776,400.00	$ 1,843,454.00	$ 2,562,508.00

Total DE Course Sections Per Year				
Academic Year	**2018-19**	**2019-20**	**2020-21**	**2021-22**
Course Sections	51	92	125	174*
% of Growth	**70%**	**80%**	**36%**	**29%***

Estimated DE Course Sections Per Year				
Academic Year	**2018-19**	**2019-20**	**2020-21**	**2021-22**
Program Cost Per Yr.	$ 801,221.94	$ 1,509,454.30	$ 1,640,584.96	$ 2,088,378.00
DE Course Sections Per Yr.	51	92	125	174
Avg Cost for DE Course Sections	**$ 15,710.23**	**$ 16,407.11**	**$ 13,124.68**	**$ 12,002.17**

Estimated Program Cost by FTES per Year				
Academic Year	**2018-19**	**2019-20**	**2020-21**	**2021-22**
Program Cost Per Yr.	$ 801,221.94	$ 1,509,454.30	$ 1,640,584.96	$ 2,088,378.00
FTES Per Yr.	160.5	315.5	327.9	455.8
Avg Cost Per FTES	**$ 4,992.04**	**$ 4,784.32**	**$ 5,003.31**	**$ 4,581.79**

Projected

PROJECT/PROGRAM SPECIALIST

DEFINITION

Under general supervision, assists in planning, organizing, coordinating, and providing direction and oversight of assigned projects and/or programs; provides routine administrative and operational support for assigned projects and/or programs; plans and coordinates education and outreach efforts; evaluates program effectiveness and makes recommendations for operational, policy, and procedural improvements; develops, summarizes, and maintains program records and reports; fosters cooperative working relationships with students, staff, and faculty.

SUPERVISION RECEIVED AND EXERCISED

Receives general supervision from the assigned managerial personnel. May provide technical and functional direction and training to student workers.

CLASS CHARACTERISTICS

This is a project/program specialist classification responsible for assisting in planning, organizing, and coordinating assigned programs, projects, services, and/or activities. Employees at this level are required to be trained in all procedures related to the assigned area(s) of responsibility, working with a high degree of independent judgment, tact, and initiative. The work has technical and programmatic aspects requiring the interpretation and application of policies, procedures, and regulations. Successful performance of the work requires the knowledge of program/project and College activities and extensive student, faculty, and staff contact. This class is distinguished from the Coordinator, Project/Program in that the latter has a higher level of program responsibilities and requires extensive experience in coordinative responsibilities of assigned program.

EXAMPLES OF ESSENTIAL FUNCTIONS (Illustrative Only)

1. Assists in planning, coordinating, and implementing assigned program, project, services, activities, events, workshops, and outreach and recruitment activities; establishes schedules and methods for providing program, project, services, and/or activities; recommends improvements or modifications; assists in developing and implementing procedures and policies.
2. Provides training, orientation, and guidance to assigned student workers; prepares weekly and daily schedules; reviews and controls quality of work; assists in the recruitment and selection of staff and provides recommendations.
3. Participates in developing goals, objectives, policies, procedures, and work standards for assigned program and/or project to which assigned.
4. Assists in coordinating assigned program and/or project, including identifying stakeholders, conducting needs assessments, gathering data and information, and implementing changes and/or updates; provides on-going support to ensure program and/or project success.
5. Administers evaluation and assessment tools; provides input and documentation for program and/or project evaluations and assessments.
6. Assists in marketing program, project, services, activities, and events through various communication venues and social media; assists in developing flyers, brochures, and other marketing materials; prepares and revises handouts regarding operation protocol for project or program.
7. Coordinates with other departments and divisions to ensure effective and efficient operations, technology, and services of assigned program and/or project.
8. Researches, compiles, and organizes information and data on topics related to assigned programs and/or projects; prepares and assembles reports and other informational materials.

9. Serves as a liaison and contact person to students, staff, and faculty; provides consultative services and advice on assigned programs and/or projects; provides requested data, answers questions, and refers inquiries to the appropriate resource within or outside the College; receives and responds to complaints and questions relating to assigned area of responsibility; reviews problems and recommends corrective actions.

10. Provides administrative assistance and operational support to assigned programs and/or projects; composes, types, edits, and proofreads a variety of documents, including forms, memos, reports, and correspondence.

11. Maintains and updates various databases and filing and record-keeping systems for assigned programs and/or projects.

12. Prepares requisitions to purchase items, maintains inventory of supplies, equipment, and materials as needed; gathers information for advisement purchases for faculty and staff with regards to proposed equipment purchases/maintenance and program effectiveness.

13. Represents the program at meetings both on and & off campus; may be assigned to act as a liaison to outside agencies.

14. Participates on committees, task forces, and special assignments, including, but not limited to Screening and Selection Committees and affiliated trainings. Prepares and delivers oral presentations related to assigned areas if needed.

15. Performs other related or lower classification duties as assigned.

QUALIFICATIONS

Knowledge of:

1. Principles, practices, and service delivery needs related to the program area(s) to which assigned.
2. Procedures for planning, implementing, and maintaining assigned program and/or project.
3. Research and reporting methods, techniques, and procedures.
4. Principles and practices of data collection and report preparation.
5. Basic principles and practices of budget administration and accountability.
6. Applicable federal, state, local, and College policies, codes, regulations, technical processes, and procedures related to the program to which assigned.
7. Modern office practices, methods, and computer equipment and applications related to the work.
8. Record keeping principles and procedures.
9. Principles, practices, and techniques of effectively dealing with the public and basic public relations.
10. Techniques for effectively representing the College in contacts with governmental agencies, community groups, and various business, professional, educational, regulatory, and legislative organizations.

Skills & Abilities to:

1. Inspect the work of others and maintain established quality control standards.
2. Train others in proper and safe work procedures.
3. Identify and implement effective course of action to complete assigned work.
4. Oversees assigned program and/or project operations, services, and activities.
5. Participate in the development of goals, objectives, policies, procedures, and work standards for assigned program and/or project.
6. Conduct research and analyze, interpret, summarize, and present administrative and technical information and data in an effective manner.
7. Make accurate mathematical and statistical computations.
8. Prepare clear and concise reports, correspondence, procedures, and other written materials.
9. Interpret, apply, and explain applicable College policies, rules, and regulations related to areas of responsibility.

10. Establish and maintain a variety of filing, record keeping, and tracking systems.
11. Organize own work, set priorities, and meet critical time deadlines.
12. Use English effectively to communicate in person, over the telephone, and in writing.
13. Learns and applies emerging technologies and, as necessary, to perform duties in an efficient, organized, and timely manner.
14. Review situations accurately and determine appropriate course of action using judgment according to established policies and procedures.
15. Establish, maintain, and foster positive and effective working relationships with those contacted in the course of work.

Education and Experience:

Equivalent to an Associate's degree from a regionally accredited college and one (1) full time equivalent year of responsible program or project coordination experience.

Licenses and Certifications:

The incumbent may periodically be required to travel to a variety of locations. If operating a vehicle, employees must have the ability to secure and maintain a valid California driver's license.

PHYSICAL DEMANDS

Must possess mobility to work in a standard office setting and use standard office equipment, including a computer; to operate a motor vehicle to visit various College and meeting sites; vision to read printed materials and a computer screen; and hearing and speech to communicate in person, before groups, and over the telephone. This is primarily a sedentary office classification although standing and walking between work areas may be required. Finger dexterity is needed to access, enter, and retrieve data using a computer keyboard or calculator and to operate standard office equipment. Incumbents in this classification occasionally bend, stoop, kneel, reach, push, and pull drawers open and closed to retrieve and file information. Incumbents must possess the ability to lift, carry, push, and pull materials and objects, typically weighing 20 pounds.

ENVIRONMENTAL ELEMENTS

Incumbents work in an office environment with moderate noise levels, controlled temperature conditions, and no direct exposure to hazardous physical substances. Incumbents may occasionally work outdoors for assigned events and be exposed to loud noise levels, cold and/or hot temperatures, and dust, fumes, and allergens. Incumbents may interact with staff, students, and/or the public in interpreting and enforcing departmental policies and procedures.

Amended 3/2020