

April 27, 2021

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: Project Program Specialist

Department: Dual Enrollment- Office of Instruction

Time (FTE): 1.00 Term (months/year): 12months

Work Schedule (Days, Hours): M-F, 8:00am-5:00pm

Salary Schedule (Range): A-79 (4,465.41-5,699.11)

Background and Rationale (use back of form if additional space is needed): To provide ongoing support for the expansion of the dual enrollment program. The project program specialist will support the dual enrolment staff with student roster updates and monitoring, e-mails to students, Banner clearances, creating and tracking student enrollment lists for high school partners, and provides assistance in application and registration workshops. SEE ATTACHED DOCUMENT FOR MORE

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

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): 17241-394000-211000-601000-2100 100% Amount \$ 94,121
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 5/6/21
2. Division/Vice President Signature Date 5/6/21
3. Chief Compliance/Budget Officer Signature Date 05/16/21
4. Human Resources Signature Date 5/17/2021
5. Vice President, Human Resources Date 5/17/21

Funding available ☒ Funding not available ☐ Position Number: CA9261 Contract Number: 253106

Comments: Per OPRSA Form Attached

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:

Signature of President/CEO Date May 18, 2021

**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
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1.000	UA	079	Step 3	12	Project/Program Specialist	100.00%	59,077	35,044	94,121	<i>This is a budget calculation scenario.</i>
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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



Requested by: (Unit, Department, Division or Vice President)							
Instruction							
Location	Complete Name	Signature	Date	Approval:	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	
Department or Unit:	Dual Enrollment			Date:	4/23/21		
Division:				Vice Administrative Services Signature: 		Digitally signed by Morris Rodrigue Date: 2021.04.23 13:22:02 -07'00'	
Vice President:	Irene Malmgren, VPI						

Budget Request(s)	CARES/CRRSAA Justification for Request(s)	Funds Requested ⁽¹⁾	Funding
Describe the services or items requested, include quantity ⁽²⁾	<p>Defraying expenses associated with coronavirus. This includes defraying lost revenue and expenses incurred after December 27, 2020.</p> <p>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.</p>	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.

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*

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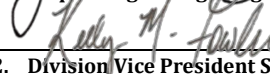
Comments: _____

Signatures:

 MA9948
1. Requesting Manager Signature

5/6/21
Date

4. Human Resources Signature _____ Date _____


2. Division Vice President Signature

5/6/21
Date

5. Vice President, Human Resources _____ Date _____

3. Chief Compliance/Budget Officer Signature _____

Date

☐ Funding available ☐ Funding not available Position Number: CA9261 Contract Number: 253106

Comments: _____

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

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

Rationale: _____

6. Signature of President/CEO _____

Date

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: _____