Date Updated: 2.14.23

Division	Department/Department's Contact Staff	Description	Justification of Need	Priority (1. Recruit 2. Retain 3. DEISAA)	Requested Amount	Expenditure Length (1-YR or 3-YR)	Data/Outcome Metric(s)	Approved Amount	Cabinet D Approve
Student Services	Behavior and Wellness Team	Mental Health Services for Students -Pride Center -Vetran's Center DHH (ASL) -Nursing -Student Health Services -Equity Center		2	$ 700,000	3-YR	75% or more of students who receive a funded mental health support service will complete new Effectiveness Survey (simple rating scale to report whether service effectively met their need). All mental health support staff will be onboarded to Maxient database usage to improve coordination of student interventions	$ 700,000	11.15.22
Human Resources	Employee Counseling Center	Mental Health Services for Employees	The ECC provides mental health services to employees suffering from mental health issues caused by COVID-19 pandemic such as anxiety, depression, and other mental health symptoms. Focusing on mental health is especially important as employees continue to go through the readjustment phase. Employees also continue to experience stressors from fear of COVID infections at work to personal issues outside of the workplace, all of which affect the mental health of employees. The grant will provide funding for a Professional Expert at 40 hours per week for three years to assist with the daily operations of the ECC. The grant will also provide funding for 3 mental health counselors for 3 years whose focus will continue to be on providing mental health services via 1:1 sessions, facilitate grief processing groups, conduct workshops, and outreach presentations. The request for grant funding aligns with the allowable expenditures for access to basic needs and mental health services for staff impacted by COVID-19.	2	$ 722,000	3-YR	ECC Staff Salaries for 2023-24, 2024-25, and 2025-26 FYs. Staff includes the equivalent of one (1) Professional Expert at 40hrs per week and three (3) mental health counselors. Grant will also support additional resources needed for Mental Health workshops, trainings, and presentations.	$ 722,000	11.15.22
Student Services	Basic Needs	Basic Needs Services for Students -CalWORKs -Career Services		2, 3	$ 300,000	1-YR	We would not be able to accurately correlate the use of basic needs cards to student success, but we can certainly attribute some aspects of its impact on student performance in the classroom, analyze who we are serving through the distribution of basic needs cards, and additional responses through the focus groups.	$ 300,000	11.15.22
Administrative Services	Police and Campus Safety	The funds will be used to provide training for college staff members, so as to have better outcomes when interacting with students and staff who are experiencing a mental health crisis	The incidents of student mental health crises have escalated since the beginning of the COVID-19 Pandemic, and the crisis continues unabated. In order to support a healthier learning environment for our students, it is imperative that P&CSD staff receive on-going relevant training in how to best interact with students suffering a mental health event. An effective initial mental health intervention increases the likelihood of an impacted student recovering from their crisis and returning to complete their college education.	2, 3	$ 20,000	1-YR	The attendees will be surveyed to determine the viability of the training.	$ 20,000	11.15.22
Human Resources	Professional and Organizational Development	ACUE (American Association of Colleges and Universities) program: ITEL "Inclusive Teaching for Equitable Learning"	Two new cohorts per year for three years (33 faculty per cohort for a total of 198 faculty certificates). Cohort support = 1 faculty person per semester x six semesters: Six LHE equivalent stipends for faculty coordinators to lead the faculty through the 20-hour learning program. Supplies to support capstone events: certificates, pins). Budget: 1 cohort = $15,000 plus LHE and supplies = $20,000/cohort x 3 years = $60,000. This program augments the current training offered through Title V and Guided Pathways. Faculty need structured approaches for teaching practices aimed specifically at closing the equity gap for disproportionately impacted students. This 20-hour mini-course focuses on implementing four domains (managing bias and microaggressions in the classroom, creating inclusive learning environments, and ending imposter syndrome for students and faculty thereby closing the equity and achievement gaps for disproportionately impacted / equity identified student groups. The Association of College and University Educators (ACUE) is the only certificate in effective teaching nationally and is backed by the American Council on Education. Mt. SAC has previously participated in 4 cohorts with overwhelmingly positive feedback from the faculty. Close equity gap for retention and completion by 3-5% for students in disproportionately impacted groups: Black males, Latino males, Veteran students, and older students, for example, who have further been disproportionately impacted the pandemic and changes in teaching modalities which research has shown has a negative learning impact on these groups.	3	$ 60,000	3-YR	To close the equity gap for retention and completion by 3-5% for students in disproportionately impacted groups (e.g. Black males, Latino males, Veteran students, and older students) through structured approaches for teaching practices aimed specifically at closing the equity gap.	$ 60,000	11.15.22
Human Resources	Professional and Organizational Development	ACUE 1-Year Teaching Certificate Program	$50,000 annually for three years. Each cohort is 33 faculty. This program augments the current training offered through Title V and Guided Pathways. Budget: 1 cohort = $40,000 plus 3 LHE equivalent per year for 1 faculty coordinator to support the cohort @ $3,500 plus supplies $1,500 = $45,000 per cohort x 3 years. Faculty come to the classroom in community colleges with sparse formal andragogy practices (adult teaching methods). The diverse classrooms they face pose a challenge to reaching all students for equitable educational outcomes. This certificate is accredited by the American Council on Education and has nationally vetted outcomes of increasing student retention and completion by 5%. Equity, Universal Design, and inclusive classrooms are a focus of this program.	3	$ 135,000	3-YR	To augment current training offered through Title V and Guided Pathways and improve student retention and completion by 5% through a focus on equity, Universal Design, and inclusive classrooms.	$ 135,000	11.15.22
Human Resources	Professional and Organizational Development	Equity Literacy Leadership Academy (ELLA)	Three years (40 faculty and staff per year for the cohort x 1 cohort per year) will serve 120 employees. DEIA work is challenging for larger campuses that must rely on multiple coalitions and committees to advance the work. This new program for Mt. SAC would strengthen current efforts by multiple groups and provide the newly-formed DEISA Council with a leadership pipeline to ensure all aspects of the work are implemented and scaled for ubiquitous equity engagement. Examples include Academic Senate's Anti-Racism Taskforce, which does not have formal training. Participation in ELLA would allow for foundational training in moving from equity-minded to equity-practicing as well as assistance with implementing effective DEIA in faculty evaluations and creating cross-disciplinary communities of practice. ELLA will prepare new equity-engaged leaders and allies from across constituent groups to ensure high functioning committee membership, hiring committee support, accreditation support, student success, closing equity gaps, employee empowerment and engagement as well as accurate employee evaluations infusing DEIA across all peer and subordinate evaluation metrics. Classified Professionals: Benefit from group experiences where they can apply concepts immediately to their work roles. Learning and persistence also occur outside of the formal evaluation setting. Managers: This group plays a key role in this work by overseeing efforts and accountability for faculty and classified professionals. ELLA completers would be expected to host formal training, be mentors, and support workshops to disseminate key learning and keep the DEIA work at the forefront of Mt. SAC's vision to close the equity gaps for disproportionately impacted student groups.	3	$ 255,000	3-YR	To strengthen DEIA (Diversity, Equity, Inclusion, and Access) efforts, provide a leadership pipeline, and prepare equity-engaged leaders and allies to ensure high-functioning committee membership, support for hiring, accreditation, student success, employee empowerment and engagement, and accurate employee evaluations.	$ 255,000	11.15.22
Instruction	Library and Learning Resources	DEISA Speaker Program for Tutoring Staff The Tutor Training Workgroup co-chairs would like to create a learner centered professional development speaker program for staff who have a role in training and/or mentoring tutors. The content will provide explicit information on how anti-racism, anti-sexism, anti-ableism, and social justice are critical to being a student centered, supportive tutor that meet the needs of today's community college students. Some possible topics of presentations include equitable student-centered pedagogy; recognizing privilege, implicit bias, and microaggressions; understanding stereotype threat; and unlearning deficit mindset.	Tutors and those who train, mentor, and supervise them need guidance to understand how their biased behaviors, conscious-explicit or unconscious-implicit, can have an adverse effect on their students or how they might unintentionally support or engage in micro-aggressive behavior. Moving towards an anti-racist, multicultural responsive and supportive tutoring pedagogy requires explicit training and institutional support on how to work towards dismantling the historically shaped hierarchies that maintain traditional privilege and entitlement. Many of these challenges are not new, but rather longstanding inequalities that stand between low income and minority students and their degrees; however, the current pandemic has either laid these barriers bare or magnified them. One-Time Funding Requested: Trainer: $750.00-$1,000 per hour. For 2 speaker series (Winter and Summer); 2 hours each = $4,000.00, food costs for attendees $1500.00 x 2. Total request: $7,000.00	3	$ 7,000	2-YR	1. Surveys (pre & post) 2. Data will demonstrate 80-85% increase in DEISA practices, tools, and strategies.	$ 7,000	11.15.22
Instruction	Humanities and Social Sciences	Support professional development for faculty in Trilingual (American Sign Language/English/Spanish) interpreting, develop Trilingual interpreting curriculum; develop culturally responsive and inclusive classrooms in order to recruit, engage, and retain diverse students entering the Interpreting profession.	Curriculum has historically been from the lens of white hearing interpreters in the field. While some also have the identity of CODA (Child of a Deaf Adult- meaning they have Deaf parents)- which can also be an underrepresented group- the lack of Deaf-centric curriculum and that which comes from a multilingual lens is lacking. There is also a lack of Trilingual interpreting classes or programs (most classes focus on the frame of working from ASL-English, without much consideration for additional forms of spoken/written language or signed languages). Funding would support faculty responding to student demand for more culturally competent interpreters.	3	$ 10,000	1-YR	1. Surveys (pre & Post) 2. Data will demonstrate an 80% increase in proficiency of Trilingual Interpreting through practices, tools, and strategies.	$ 10,000	11.15.22
Student Services	Vice President	Professional development and strategic planning summits for Student Services professional development	Professional development and strategic planning summits for Student Services professional to develop more culturally responsive approaches to student support and student learning	2, 3	$ 30,000	1-YR	We will conduct pre planning summit surveys for participants, as well as post planning summit surveys after they have participating in the professional development and strategic planning summit.	$ 30,000	11.15.22
Administrative Services	Risk Management	Personal Protective Equipment	Purchase of additional PPE needed.	2	$ 10,000	1-YR	PPE will be provided to all requesting MTSac departments including students clinical programs. We will monitor/validate requests and provide a report-out to PC quarterly.	$ 10,000	11.15.22
Administrative Services	Information Technology	One time cost to acquire professional services, support, and buildout of an Incident Response Plan. As a result of COVID-19, most students attend classes online or in hybrid classes. Digitized workflows have created gaps in the existing traditional security posture requiring Information Security to be reevaluated.	Investments in information technology infrastructure in proving support to students. As a result of COVID-19, the information security threat landscape has increased significantly. This is due to remote student learning, online classes, and required changes to business processes and workflows to support online attendance. Handling issues directly from these changes requires a sound Information Response Plan. This will cover how to handle information security incidents internally, with service providers, vendors, and with the community. One-time costs include $20,000 to set up a custom Incident Response Plan, $10,000 for an Incident Response policy, and $20,000 for incident handling playbooks (guidance and workflow)	3	$ 50,000	1-YR	Increase preparedness and reduce potential damage and time to recovery in the event of a cyber attack	$ 50,000	11.15.22

Instruction	Technology and Health/Nursing	Provide Basic Math Coaching/Tutoring to prepare for dosage calculation exam	The foundation of the dosage calculation exam is basic math. To help nursing students succeed in the nursing program, basic math refresher courses are needed on an ongoing basis. Students are anxious when taking dosage calculation exam. With a competent level of basic math, it will promote their success on the dosage calculation exam. Hence, patient safety is assured	2	$ 15,000	3-YR	Track success and retention rates for students who participate in the math refresher course.	$ 15,000	11.15.22
School of Continuing Education		Padlet subscription - collaborative online tool (Up to 100 faculty accounts); $3,000/year for 3 years; Total: $9,000	Interactive tool between faculty-to-student and student-to-student; can track engagement for both synchronous and asynchronous courses. This has been used by faculty on a limited scale and faculty report it to be particularly useful for engaging students who struggle with the online environment and may disengage or drop out of the class. Students who are not easily engaged can use Padlet to provide input and get responses from peers and faculty.	2	$ 9,000	3-YR	Course completion rates	$ 9,000	11.15.22
Administrative Services	Information Technology	Mi-Fi Student Transition to Wi-Fi Part I - (over a three-year period) [$450,000 of this is a HEERF shift]	Continue serving approximately 2500 students with Mi-Fi while the campus continues to expand its Wi-Fi footprint on campus. 3-3 years $1.45 million. This ensures equitable access to online course content and student services support that has expanded significantly during the pandemic.	3	$ 1,450,000	3-YR	Increase coverage of dead zones and capacity in highly dense areas	$ 1,450,000	11.15.22
Instruction	Natural Sciences	Remote observing software DC-3 Dreams for the Observatory	We would like to be able to use the observatory remotely, to help support online courses. In order to do this, we need to get software to allow this scheduling. The software is called DC-3 Dreams	2,3	$ 3,000	1-YR	1. Increased enrollment in ASTR 5 L 2. Increased success in ASTR 5L	$ 3,000	11.15.22
Instruction	Natural Sciences	Spartan licenses for student home use	Each academic year, nearly 20 sections of organic (CHEM 80 & 81), biochemistry (CHEM 20), and general chemistry courses (CHEM 50H/51H) use computational chemistry software, Spartan, as part of their curriculum. Providing home licenses to our students is an essential step towards equity and access for those who need more time to complete their computations.	2,3	$ 15,000	3-YR	1. Increased enrollment in CHEM 20, 50H, 51H, 80, & 81 2. Increased success in CHEM 20, 50H, 51H, 80, & 81	$ 5,000	11.15.22 Note: amou adjusted afte actual cost k
Instruction	Technology and Health/Nursing	Utilizing ATI Nursing Skills Modules online instruction in response to COVID	ATI Skills Modules 3.0 offers more than 180 essential nursing skills from the convenience of an online skills lab. With the knowledge delivered from 30 formatted modules — each featuring tutorials, step-by-step demonstration videos, checklists, quick references, animations, pre- and post-tests, challenge cases, remediation, and more. Each student is able to access ATI Skills Module 3.0 to learn basic nursing skills, advanced skills, and skills related to maternity nursing and pediatric nursing. 5 Virtual Practice scenarios that use avatars and give students the opportunity to practice skills and can document/chart their findings with the embedded Electronic Health Records. Covers 60 students for 2.5 years.	2	$ 15,000	3-YR	Track success and retention rates for students who participate in the math refresher course.	$ 15,000	11.15.22
Instruction	Natural Sciences/Chemistry	Mnova NMR Data Processing Software	Chemistry Department prides itself in providing hands on experience for nearly 16 sections of organic (CHEM 80 & 81) and biochemistry (CHEM 20) courses. And one of these essential state-of-the-art instrumentations is Nuclear Magnetic Resonance (NMR) to enjoy the visualization of structural changes to molecules created by students. MNova software provides us the ability to visualize/process the collected data in a computer lab and is a crucial part of students' learning.	2, 3	$ 1,000	1-YR	1. Increased enrollment in CHEM 20, 50H, 51H, 80, & 81 2. Increased success in CHEM 20, 50H, 51H, 80, & 81	$ 393	11.15.22 Note: amou adjusted afte actual cost k
Instruction	Library and Learning Resources	Pronto Campus Suite Subscription Pronto Campus Suite https://pronto.io/#product-suite: $6 per FTE for the entire suite = $202,938 • Recruiting/Outreach • Campus Chat (Entire campus) • Pronto Classroom (Canvas) Pronto Classroom (Canvas only) institution-wide subscription: $1.58 per FTE with a 3 year subscription: $53,440.37 (We currently have Pronto Classroom enabled but for only 5000 seats.)	Communication to students using SMS text messaging can provide an equity-centric means to aid in retention and outreach to students affected by the pandemic. Pronto provides a FERPA-compliant platform utilizing Banner tags that allows for any instructional, student service or additional support unit to connect directly with students. Channels can be set up to provide push notifications or created with the goal of community-building (clubs, student success centers, etc.). With the full Campus Suite, students can access messages from a variety of campus-wide units as well as from their courses in Canvas that also utilize the tool. In addition, Pronto also lets students at other campuses that have the platform receive notifications due to an extensive and existing technological trust relationship with other California Community Colleges. There has been a growing need for a variety of campus organizations and units to reach out to students using text messages. To date there has been no other tool that creates an enterprise level SMS ecosystem that integrates with Canvas and allows students attending multiple institutions to receive communication from more than one college for their Pronto-enabled Canvas courses. Pronto Campus was recently developed to address this need to aid in retention and outreach efforts and provide student support.	2, 3	$ 202,938	3-YR	1. Increase in users 2. Post surveys (faculty & students)	$ 202,938	11.15.22
Instruction	Arts/Music	CiDi Labs Subscription in Canvas	CiDi Labs is an application in Canvas that allows instructors to create content that are accessible, and student friendly. It is a design tool that is incomparable. By using CiDi Labs effectively, the Canvas course can be CVC ready! All online music courses should be accessible and CVC ready. CiDi Labs is one method in which we can make music courses consistent, accessible, and compliant. A one-year subscription to CiDi Labs for the College is $22,500.	3	$ 22,500	1-YR	All Music courses offered online will be made accceessible and will be CVC ready. Student success and retention rates in classes that are accessible and CVC ready will be reported.	$ 22,500	11.15.22

$ 4,021,831