

COVID-19 Recovery Block Grant

Request Form

School of Continuing Education

Priority	Division	Department/Department's Contact Staff	Description	Justification of Need	Requested Amount	Comments	Expenditure Length (1-YR or 3-YR)	Data/Outcome Metric(s)	Approved Amount	Cabinet D Approve
1	SCE	Division Office/Madelyn Arballo	Student Grants of \$150-\$1,000 for course materials, equipment, basic needs, licensing, and testing. \$100,000/year for 3 years Total request: \$300,000	In the last two years, CARES/HEERF funding provided an amazing opportunity to increase NC retention and recruitment by way of student grants. SCE students do not receive financial aid and at this time have no further opportunities to receive financial assistance and support for course materials and licensures (EMT, CNA, Pharm Tech, GED, and others). Until potential policy changes emerge, then funding for student grants is needed for SCE students. There is no doubt that these grants contributed to the recovery of NC enrollment. The following CARE/HEERF funds have been distributed to NC students in the past two years: 2020-21 - 298 students received \$249,000 2021-22 - 749 students received \$650,000 2022-23 - 177 students received \$75,000 (last remaining funds) Based on the distribution data, future student grants would mostly be distributed to STV students and ABE students seeking licenses and diplomas. This will enable our student completers to add trained workers to the job market and increase college transitions, thus helping the economy and overall College enrollment. Additionally, completion of STV will generate SWP funds.	300000	Provide data on access pathways to credit programs. Data on SCFF metrics.	3-YR	Increase total NC FTEs to 9,000 in 2-3 years.		
2	SCE	OCHS/Angelena Pride	Math tutors in the classroom (TC) and Supplemental Instructors (SI) for Campus High School students enrolled in math credit recovery courses, at 36 sites, from 2023-2025 95 tutors @ 4 hrs/day x 24 days x \$18/hr including benefits = \$164,160/year for 3 years Total request: \$492,480 (includes benefits)	In 2021, Mt. SAC's Off-Campus Summer HS program provided TCs in online math courses for 4,305 students, and there was a drop rate of 12% (516 students). In 2022, the program returned to in-person classes for all schools. No TCs were provided to the 5,738 math students, and the drop rate increased to 23% (1,319). Over 77% of students enrolled in credit recovery math classes were either Latino or African American. Our partner districts have requested TCs in math classes due to significant learning losses and the lower potential graduation rates for DI students. Each school will also have access to an SI for after-school interventions, designed by math high school faculty. Credit recovery students are most in danger of not graduating should they fail the course, especially a second time. This project seeks to establish a sustainable model for tutoring in the summer HS program. This program generates approximately 3,800 FTEs per year and an increase in retention for DI populations would address inequities and result in higher FTEs. An increase of 10% in retention exceeds the cost of the investment.	\$492,480.00		3-YR	Increase in retention of 10% or 300 CDCP FTEs over three years (+\$2M in FTEs revenue).		
3	SCE	Division Office/Madelyn Arballo	Non-teaching funds for SCE Division faculty \$50-\$63/hr (depending on salary placement) \$100,000/year (est. 4-40 hours per faculty x 40-50 faculty per year) Total request: \$300,000	Noncredit DE offerings continue at 40% each term, and there is still an ongoing need to address the changing learning needs of noncredit students and regional demand for trained workforce through the curriculum process. SCE faculty would like to develop new courses/programs such as STV courses, skill building, and those focused on college transitions. Because of HEERF funding, SCE faculty were able to establish online DE curriculum for hundreds of NC courses, improve noncredit Canvas course shells across the division, create DE amendments for over 500 courses, and create contextualized AIME courses. Faculty need to create more NC DE courses, new vocational courses, courses for AWD, online CBE courses, and others. There are also more NC faculty due to growth, so PD is needed for noncredit faculty in developing curriculum and programs. To continue this work, including expanding NC faculty PD, adapting to the learning needs of the community's adult learners, increasing accessibility, and meeting labor market demand, faculty non-instructional funds are needed. SCE's goal within 3-4 years is to reach 9,000 FTEs, which would be more likely with opportunities for this faculty work and creating new courses/programs.	\$300,000.00		3-YR	Increased course success rates in online DE courses (10% per year for 3 years) Success in TL math and Eng for AIME students Increased enrollment in STV courses (10% over 3 years).		
4	SCE	ABE/Lesley Johnson	Two (2) Professional experts for evening weekend Student Online Support (SOS) \$14,757/person x 2 staff x 3 years Total request: \$88,542	Funded by HEERF, SCE established a successful online Student Online Support (SOS) to help online students with technology and online learning needs such as Canvas, SCE application, software, and referrals. Over 3,000 student-initiated contacts have been made to SOS. Due to the growing enrollment and increased demand for support, there is a need to add more staffing to SOS for evening and weekend access. Enrollment is projected to increase by 390+ FTEs in 22-23 and SOS is one of the high-impact supports that has contributed to retention and growth.	88542	Needs to be a campus initiative	3-YR	Increased number of students using SOS by over 100 per term and 400 per year.		

5	SCE	Adults with Disabilities/Sage Overoye	<p>1. Hourly tutoring budget - \$192,000 (3 years, 4 classes per term @ \$18/hr including benefits)</p> <p>2. Professional Expert - \$26/hr, \$24,915/year for 3 years = total \$74,745</p> <p>Total request: \$266,745</p>	<p>AWD Program serves less than 2% of the identified regional need for the population. The program is seeking to expand access by recruiting new students and also improving course success and retention. Both of these new activities will increase the college's enrollment, and more importantly, contribute to the quality of life and work experiences of AWD from our community. HS and other agency recruitment intended and an additional 12 sections, 360 students, and 97 FTEs are possible in 2023-2024. The return on investment is expected to be an annual additional apportionment revenue of \$397,000 (ongoing), which will exceed the total cost of the total investment.</p> <p>1. Tutors in the classroom – AWD classes currently have no in-class tutoring support. This request is to promote program growth and develop a new model with faculty for classroom support and the most effective methods for providing AWD students with in-class academic support and assistance with technology.</p> <p>2. Professional Expert – To recruit students and establish a referral process from K12 and K22 special education programs, vendor groups, group homes, and local nonprofits, a Professional Expert is needed. AWD students are no longer eligible for some of these agencies' resources and need job and life skills training.</p>	256745	Low priority given regional priorities circumstances	3-YR	<p>Increase retention rates by 10%.</p> <p>Increase of 97 FTEs in 23-24 (\$397,000 revenue).</p>		
6	SCE	Division Office/Tami Pearson	<p>Extension for three current short-term hourly Academic Technology Support Staff</p> <p>July 1, 2023 - June 30, 2026</p> <p>3 hourlys X 19 hours/week; \$72,675/year for 3 years</p> <p>Total Request: \$218,025.00</p>	<p>CARES funding provided temporary IT support for NC students, which greatly helped students in online SCE programs. This support enabled many students inexperienced with IT to keep up in class and not experience any loss of learning or attendance. An extension of the three short-term hourly academic technology support staff is needed for those enrolled in online and in-person classes. These three staff field over 500 calls per term from students at over 30 sites and this is an increase of over 100 calls from last year, due to new programs, such as (Pharm Tech), new facilities (WIN), and increases in computers and loaner laptops. With the expansion of NC courses, the need will continue and grow. An NRA 14 request for a full-time IT Facilities Assistant was denied, so funding will support the unmet need.</p>	218025	Possible, but low priority given other needs	3-YR	<p>Increase retention by 5% each year.</p> <p>Increase FTEs through retention by 50 per year.</p> <p>Increase the number of students who are served by this IT support staff each year by 100.</p>		
7	SCE	ABE/Lesley Johnson	<p>Edmentum Licenses for 3 years @ \$56,390/year</p> <p>Total Request: \$169,170</p>	<p>Edmentum software is used as a resource for ABE's HS Referral and Adult HS Diploma programs and serves as the faculty's textbook. This program's software integrates with Canvas, is UC a-g approved, and NCAA approved. ABE has been using this program for many years and student enrollment has substantially increased, so many more licenses are needed. The cost has increased from \$69,030 to \$125,420. We are requesting the difference in funding for licenses for 3 years. Enrollment has already increased by over 455 students for summer 2023. The additional apportionment for 455 students should be approximately \$750,000 which exceeds the cost of the investment for the 3 years.</p>	\$169,170.00		3-YR	<p>Increased enrollment and CDCP FTEs in the HSR referral program (over 100 FTEs or \$750,000 in revenue).</p>		
8	SCE	Division Office/Madelyn Arballo	<p>Marketing centered on the adult learner. Contract with vendor for 2 years</p> <p>Total request: \$150,000</p>	<p>Last year through the use of HEERF funds, SCE contracted with Full Capacity Marketing, a firm that specializes in marketing and outreach to adult learners. SCE was branded with a campaign, "Build a Better Life," and developed targeted social media ads, especially for vocational programs, improved a website, designed and sent mailers, and had a leads-generating website. The outcome was over 2200 leads/interest listings and a new website. These activities contributed to the pre-pandemic recovery in enrollment and are still impacting our growth. There are still populations that can be reached using this same marketing approach and continuing to contract with FCM will support this recruitment effort. There are programs being introduced in the next two years and we believe that FCM can assist with establishing presence with these new programs. Our goal is to reach 9,000 NC FTEs within 2-3 years (over \$4.7M increase in revenue). This is a small investment for this amount of growth.</p>	\$150,000.00		2-YR	<p>Increase total NC FTEs to 9,000 in 2-3 years.</p>		