

New Resource Allocation – Phase 14

Instruction

August 2, 2022 – First Review

	Division	Dept/Org Contact	Description	Justification of Need	One-time	Ongoing
STAFFING						
1	Library & Learning Resources: Library Service Unit	Romelia Salinas	Library Director Consider staff coordinator	<p>The Library has played a critical role in re-engaging students since returning to campus post remote instruction. It has served as a safe space for students to have a place to study, access print textbooks, check-out technology, and get research help and resources. The gate count for fall 2021 was 87,622 indicating the high level of use despite the Covid check-in protocols required to enter the library. At the same time the Library has continued to expand its online services as well. The Library is a 7-day operation with 14 classified staff, 10 TT faculty members, 12 adjuncts, and short-term hourly employees. The Library Director would be the direct manager for the library's day-to-day operations and provide direct supervision of the classified employees. A Library Director is needed to provide timely support to library faculty and staff in all areas of the library operations, planning, and in the support campus wide student success and equity initiatives. The elimination of the Associate Dean position in the LLR division which provided prior supervision makes the need for this position even greater.</p> <p>Aligns with Cabinet Budget Priorities: 3 and 4</p>		\$142,320
2	Instruction - Dual Enrollment Unit	Marlyn Holt	Program/Project Specialist 1 position (2 positions) A-79, 100% time, 12 months. \$95,466 (sal & ben) per position.	<p>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.</p> <p>Aligns with Cabinet Budget Priority: 3</p>		\$190,932 \$95,466

3	KAD: ATHLETICS	Joe Jennum	Full time Athletic Trainer No clear connection to enrollment.	<p>According to the NCAA Appropriate Care for Intercollegiate Athletics equation, Mt. SAC is recommended to have 7 full time athletic trainers on staff to manage the volume of practices, games, and treatments required with the number of sports in our athletics department.</p> <p>An additional full time athletic training staff will help us maintain the consistency and high quality of care that is expected of Mt. SAC. Mt SAC has the most sports out of every community college in California with 25 sports, and an increase in the future with adding more sports. Increasing the number of sports requires additional staffing to treat and manage those additional athletes.</p> <p>With currently about 800 athletes total, 400 in the fall and 400 in the spring, the amount of evaluations, injury care, and injury management done by the staff is tremendous. Adding more staffing will allow more athletes to get quality care spread amongst all the staff without any athletic injury failing to be reported. Most recently the CCCAA passed having a Spring football padded practices in the Spring, which requires an athletic trainer to be out on the field at all times.</p> <p>Aligns with Cabinet Budget Priority: 3</p>		\$82,000
4	Business - CS&DT: Hospitality & Restaurant Unit	Shelley Doonan	Hourly Instructional (student) Aides	<p>Funding source to support the hiring of student aids to assist with culinary classes that are part of the new culinary arts associates' degree.</p> <p>Aligns with Cabinet Budget Priority: 3</p>		\$15,000
5	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	<p>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.</p> <p>Aligns with Cabinet Budget Priority: 3</p>		\$23,000

			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.			
6	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. And support evening enrollment. Aligns with Cabinet Budget Priority: 3		\$27,600

7	Technology & Health: Radiologic Technology Unit	Monique Neel	Ongoing budget line to hire Professional Experts who are Certified Radiologic Technologists (\$4000/annual) <u>Need to set up as an academic support center.</u>	<p>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. .</p> <p>Due to lack of funding, we cannot provide this opportunity. If MT SAC 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.</p> <p>Aligns with Cabinet Budget Priority: 3</p>		\$4,000
OTHER OPERATING EXPENSES						
1	Humanities & Social Sciences: Communications Unit	Daniel Cantrell x6310	Sufficient Forensics Budget	<p>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.).</p> <p>Aligns with Cabinet Budget Priority: 3</p>	\$10,000	\$45,000
2	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.	<p>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. To increase retention</p> <p>Aligns with Cabinet Budget Priority: 3</p>	\$5,000	

3	Humanities & Social Sciences: Division Unit Ethnic Studies Unit	Karelyn Hoover, Aaron Salinger, Michelle Stewart Thomas	Ongoing Budget support for Ethnic Studies Program Development	<p>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.</p> <p>Aligns with Cabinet Budget Priority: 3</p>		\$3,000
4	Research and Institutional Effectiveness Unit	Patty Quinones	Conference and travel research budget for department staff	<p>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.</p> <p>Aligns with Cabinet Budget Priorities: 3 and 5</p>	\$6,000	\$2,000
COMPLIANCE AND SAFETY						
1	KAD	Athletics	Increase of Meal Money for additional sport and competition	<p>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.</p> <p>Aligns with Cabinet Budget Priority: 3</p>	\$25,000	\$25,000
2	KAD	Athletics	Increase Official Fees	<p>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. Fiscal Stability</p> <p>Aligns with Cabinet Budget Priority: 3</p>		\$15,938
3	KAD	Joe/Tamm y	Software to cover 23 Athletic programs No priority	<p>Software for Athletic teams as they are required by the CCCAA to compile and submit stats for all home games.</p> <p>Aligns with Cabinet Budget Priority: 3</p>		\$15,000

4	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 ordering will be needed to strategically replace. Aligns with Cabinet Budget Priority: 3		\$10,000
5	Natural Sciences: Overall Division Request	John Vitullo	Lab Chairs for PENG and Biology	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. Aligns with Cabinet Budget Priority: 3	\$360,000 <i>Instructional Equip. \$</i>	
6	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
TECHNOLOGY						
1	Library & Learning Resources: Faculty Center for Learning Technology Unit	Katie Datko	Turnitin Simcheck (Vericite)	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. 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. 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. Aligns with Cabinet Budget Priorities: 2 and 4		\$48,175.77 <i>1. Lottery 2. UGF</i>

2	Library & Learning Resources: Faculty Center for Learning Technology Unit	Katie Datko	HonorLock Need more evidence than "we may incur additional charges."	<p>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.</p> <p>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.</p> <p>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 funding for a proctoring platform has been requested external to the initial FCLT budget. Dedicated support for online proctoring needs to be planned for in the future to support a robust instructional technology/virtual services infrastructure.</p> <p>Aligns with Cabinet Budget Priorities: 2 and 4</p>	\$116,750	<p>1. HEERF</p> <p>2. Block Grt.</p> <p>3. Lottery</p>
3	Research and Institutional Effectiveness Unit	Patty Quinones	Continued funding for Qualtrics (Survey Platform).	<p>"Mt. SAC currently uses Qualtrics as the primarily 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.</p> <p>Qualtrics is a powerful data collection tool that allows RIE to support the college with evaluating our various processes, structures, programs and services.</p> <p>Aligns with Cabinet Budget Priorities: 2 and 4</p>	\$7,000	

4	Library & Learning Resources: Faculty Center for Learning Technology Unit Same as 2	Katie Datko	Instructure Impact/EesySoft	<p>Increase in use of the Canvas Learning Management System means that the district needs additional support for technology.</p> <p>Impact provides in-line help for students and faculty, targeted messaging in Canvas and analytics critical to our preparation for accreditation to ensure federal requirements for privacy, accessibility and regular and substantive interaction in distance learning classes. Impact also allows us to incorporate in-line standalone resources and learning objects into the LMS to support pedagogical best practices and campus-wide student success and equity initiatives.</p> <p>Cost of the platform includes an initial \$3,000 setup fee as well as \$1,200 for onboarding/administrative user training.</p> <p>This should be funded continually as part of our instructional technology infrastructure. (*Note: Ongoing funds request does not take into account annual increases by the vendor.)</p> <p>Aligns with Cabinet Budget Priority: 2</p>		<p>\$55,000</p> <p><u>Technology categorical funds</u></p> <p><u>1.HEERF</u> <u>2.Lottery</u></p>
5	Humanities & Social Sciences: Division Unit SSSC	Franklin Reynolds	Purchase 8 desktop PCs and 3 laptops for SSSC	<p>Purchase 8 desktop PCs and 3 laptops for SSSC—Speech and Sign Success Center – Justify by student use</p> <p>Aligns with Cabinet Budget Priority: 2</p>	<p>\$12,778</p> <p><u>Lottery</u></p>	
6	KAD	Joe/Tamm y/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>Aligns with Cabinet Budget Priority: 2</p>	<p>\$8,200</p> <p><u>Technology categorical funds</u></p>	
7	Arts: Graphic Design and Illustration Unit	Steve Burgoon	Apple Mac Studio Computer & Monitor for Studio13 Artistic Director/Coordinator (Monica Orozco)	<p>Narrative: Our Artistic Director and Studio Coordinator, Monica 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 Monica utilizes, a repair isn't the best choice--a new computer is necessary.</p> <p>Aligns with Cabinet Budget Priority: 2</p>	<p>\$4,900</p> <p><u>Technology categorical funds</u></p>	
8	Technology & Health:	Monique Neel	Ongoing budget line to establish	<p>Shortfall in funding. Due to newly acquired lab equipment, the cost to renew our maintenance agreement has increased to \$21,900.</p>	<p>\$5,000 one-time</p>	\$16,000

	Radiologic Technology Unit		service agreement for lab's digital imaging systems (\$6000 annual)	<p>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>Aligns with Cabinet Budget Priority: 2</p>	for equipment repair.	<u>Submit Rate Driven Increase Form</u>
10	Technology & Health: Electronics & Computer Technology Unit	Ken Miller and Joe Denny	<p>Increase in department's software line item to reflect ongoing software licensing and maintenance obligations for the following packages: National Instruments Multisim; Camtasia; Useful; Faronics; Brightside</p>	<p>This request covers year-over-year increases to the department's software licensing fees and maintenance agreements. As one example, the National Instruments circuit design suite renews with an annual 10% price increase. Multisim's pricing model is changing drastically and additional funding is crucial to provide this valuable application to many of our courses. Several courses have been designed around the capabilities of Multisim.</p> <p>Aligns with Cabinet Budget Priority: 2</p>		<p>\$3,000</p> <p><u>Submit Rate Driven Increase Form</u></p>
11	Humanities & Social Sciences: English Language and Creative Writing Unit	Ned Weidner	<p>Purchase annual KAMI License subscription for Canvas for use by English faculty and students</p> <p>Justification is incomplete and insufficient.</p>	<p>Purchase annual KAMI License subscription for Canvas for use by English faculty and students.</p> <p>Aligns with Cabinet Budget Priority: 2</p>		\$9,009
12	Office of Instruction	Sylvia Ruano	<p>Photocopier</p>	<p>This photocopier supports the Office of Instruction, Research & Institutional Effectiveness, and Grants personnel and additionally acts as a printer for each work station in these offices. The existing copier is aging and can no longer support the needs of these three offices.</p> <p>Aligns with Cabinet Budget Priority: 2</p>	\$10,000	

13	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>Aligns with Cabinet Budget Priority: 2</p>	\$3,000	
14	Natural Sciences: Earth Sciences & Astronomy Unit , PIE - Natural Sciences: Chemistry Unit	Julie Bray-Ali, Masoud Roueintan	TV Monitors in hallway of Bldg 60, 1st floor	<p>TV monitors. Our efforts to advertise our offerings will be enhanced by the installation of 3 TV monitors in the halls on the first floor of building 60. We intend to present course offerings, open classes, upcoming events including field trips and lectures, and topics of general interest in our department such as including streaming of NASA programs. We expect more efficient enrollment and increased interest in our offerings. Chemistry is one the traditionally difficult subjects with relatively lower success rates. Although there are many variables involved in students' success, creating a welcoming atmosphere positively impacts students' engagement and success.</p> <p>One method of creating such an environment is to display the success of other students, advertise our support services (ASAC and STEM center), provide relevant applications of chemistry in their daily lives, and showcase the success of the scientists, mathematicians, and engineers who come from diverse backgrounds.</p> <p>These TV monitors can also be utilized to highlight our programs, club activities, open courses, and our faculty/staff.</p> <p>Aligns with Cabinet Budget Priority: 2</p>	\$20,000	

15	Natural Sciences: Chemistry Unit	Todd Clements	Funding to allow our SPARTAN licenses to be used by students from home	<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>		<p>\$3,000</p> <p><u>Lottery</u></p>
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