

**IMMEDIATE NEED REQUEST**

2023-24

|   |   |                          |          |          |
|---|---|--------------------------|----------|----------|
| Requested by: Dual Enrollment - Office of Instruction |   |                          |          |          |
|   |   | Date to VP: 10/10/2023   |          |          |
| Location  | (Fill-in)   | Reviewed By (Signature): |          |          |
| Department or Unit:                                   | Dual Enrollment   |                          |          |          |
|   |   | Date to Cabinet:         |          |          |
| Division:   | Office of Instruction   |                          |          |          |
| Vice President:                                       | Kelly Fowler  | Outcome:                 |          |          |
|   |   |                          |          |          |
| Budget Request(s)                                     | Justification for Request(s)  | Funds Requested **       |          |          |
| (List in Priority Order)                              | An "Immediate Need" is a shortfall in funding that, unless funded immediately, could cause a program to cease to function.  | Amount                   | One-time | Ongoing  |
|   |   |                          |          | Approved |
| 1.  | <p>History: The Dual Enrollment Program continues to grow and program cost continue to increase. The growth continues to result in a budget shortfall. The dual enrollment budget has remained the same since the 2018-19 academic fiscal year. The dual enrollment team has requested additional funds every fiscal year in order to meet operation cost for the dual enrollment book purchases. To meet the operational costs for book purchases needed for the 2021-22 academic year, additional funds were provided by the Instruction One Time Lottery Fund as well as the Student Retention and Outreach Committee.</p> <p>High Priority</p> <p>Immediate Need: To meet the operational costs for book purchases needed for the 2022-23 academic year, Immediate Needs funding were provided (70,000). All additional funds provided have been exhausted. With existing high schools expanding the number of dual enrollment classes offered, this academic year the dual enrollment course offerings has increased from 151 courses to 183 courses (22% increase). Our current allocated budget for book purchases will not cover the costs for this year, with the growth and enrollment of dual enrollment sections we are offering.</p> | \$50,000                 | X        |          |
|   | Account Number(s): 11000-394000-41100-499900  |                          |          |          |
| 2.  | <p>History: As dual enrollment continues to expand, our instructional service agreement (ISA) contract cost continue to increase. The dual enrollment budget for ISA has remained the same since the 2018-19 academic fiscal year. The dual enrollment team has had to request additional funds every fiscal year in order to meet operation cost for the dual enrollment ISA's. Our current allocated budget for ISA's will not cover the costs for this year due to course offering growth, COLA, and step increases.</p> <p>High Priority</p> <p>Immediate need: This fiscal year we are offering 35 sections under 13 ISA contract for 2023-24 fiscal year. As our CCAP agreements continue to expand, we expect our ISA contracts and courses to continue to expand for 2024-25 academic year. Our current allocated budget for ISA contracts will not cover the costs for this year, with the growth of dual enrollment sections we are offering.</p>   | \$185,000                | X        |          |
|   | Account Number(s): 11000-394000-561800-499900   |                          |          |          |

\*\* 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.

### **Rationale for Immediate Needs Request:**

2019-2020: Dual Enrollment asked cabinet an immediate need for \$174,646. \$55,000 was approved by cabinet the rest was covered under Dr. McGowan's request from New Recourses Allocation (NRA)

- \$40,000 Book Rentals
- \$40,000 Book Purchases
- \$66,711 ISA (Independent Service Agreement)
- \$27,935 Instructor Mileage

2019-2020: Dr. McGowan requested funding from New Resources Allocation (NRA) for the Dual Enrollment budget to support growth. The request was for \$200,000 for three consecutive years, totaling \$600,000

- That request Dr. McGowan created was to also cover the 50% cost for the Assistant Principal and Admin for Mt. SAC Early College Academy. Dual enrollment was left with \$200,000 from the approved NRA funding to use over the span of 3yrs. Below was how the \$200,000 was distributed.
  - \$90,000 for Book Purchases
  - \$30,000 for Book Rentals
  - \$80,000 for ISA

2020-21: NRA funding provided to assist with costs

2021-22: Exhausted NRA funding, requested immediate needs, additional funds needed were covered through general funds

2022-23: Dual Enrollment asked cabinet for an immediate need of \$179,859. It was approved by cabinet

- \$70,000 Book Purchases
- \$109,859 ISA (Independent Service Agreement)

**2023-24:** Dual Enrollment will need additional funding for dual enrollment books and ISA

With existing high schools expanding the number of dual enrollment classes offered, this academic year the dual enrollment course offerings have increased from 151 courses to 183 courses (22% increase). Our current allocated budget for book purchases will not cover the costs for this year, with the growth and enrollment of dual enrollment sections we are offering.

### **Books: DE Budget Allocation is \$120,000 for books**

|         | Section Growth | Book Rentals         | Book Purchases | Access codes      | Total        |
|---------|----------------|----------------------|----------------|-------------------|--------------|
| 2019-20 | 92 – 92%       | \$68,320.84          | \$145,004.74   | 12 C: \$23,769.77 | \$213,325.58 |
| 2020-21 | 117 – 27%      | \$27,377.49          | \$153,117.52   | 8 C: \$25,028.91  | \$180,495.01 |
| 2021-22 | 123 – 8%       | \$8,756.16           | \$150,795.11   | 8C: \$29,469.93   | \$189,021.20 |
| 2022-23 | 153 – 24 %     | \$8,583.75           | \$73,636.65    | 16 C: \$60,485.26 | \$142,705.66 |
| 2023-24 | 183 – 22%      | Projected total cost |                |                   | \$197,449    |

This fiscal year we are offering 35 sections under 13 ISA contract for 2023-24 fiscal year. As our CCAP agreements continue to expand, we expect our ISA contracts and courses to continue to expand for 2024-25 academic year. Our current allocated budget for ISA contracts will not cover the costs for this year, with the growth of dual enrollment sections we are offering.

**ISA: DE Budget Allocation is \$106,009**

|         | Sections   | Instructors | Districts/Schools | Cost         |
|---------|--|-------------|-------------------|--------------|
| 2019-20 | 24   | 10          | 4/5               | \$106,009    |
| 2020-21 | 27   | 9           | 4/6               | \$211,548.23 |
| 2021-22 | 23   | 7           | 4/6               | \$143,769.97 |
| 2022-23 | 28   | 9           | 4/7               | \$215,867.70 |
| 2023-24 | 35   | 13          | 5/10              | \$290,588.59 |
| 2024-25 | <i>Cost will increase as we hire more HS instructors as adjuncts</i> |             |                   |              |