

IMMEDIATE NEED REQUEST
2023-24

APPROVED
President's Cabinet

Martha Isaac
February 13, 2024
MT. SAC
Mt. San Antonio College

Requested by: Dual Enrollment - Office of Instruction			
		Date to VP: 12/11/2023	
Location	(Fill-in)	Reviewed By (Signature):	
Department or Unit:	Dual Enrollment	Marlyn Holt	
		Date to Cabinet:	
Division:	Office of Instruction	Sylvia Ruano	
Vice President:	Kelly Fowler	<i>Kelly M. Fowler</i>	
		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	Funding
1.	High Priority	For the 2023-2024 fiscal year, we calculated a projected budget of \$152,000. Our current 2023-24 budget for this account is \$143,000, however the projected budget received from WCUSD and Mt. SAC fiscal department indicates \$9,500 will be needed to cover the 2023-24 WCUSD salaries. Mt. SAC and WCUSD extended the agreement to pay half of the total salaries through an MOU at May 13, 2020 Board of Trustees meeting (Item 11.12). The 2023-24 budget provided does not account for the retro payment or salary increased received annually.	
	Account Number(s):	11000-300210-561000-601000	

** 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.

Memorandum of Understanding Between West Covina Unified School District and Mt. San Antonio Community College

Board Approval by Mt. SAC Board of Trustees dated May 13, 2020

**ECHS's Total Compensation and Educational Assistance Program Budget for Principal and Administrative Assistant
School Year 2023-2024**

MOU ECHS (11000-394000-561000-601000) / PO# Dual Enrollment -

Month	Administrative Assistant: (Emily Hajar)		Principal: (Ryan McDonnell)			Grand Total Compensation Package	Grand Total Compensation Package - (22-23 Actuals)	DIFFERENCE TO INCREASE
	Compensation (Base Rate + Benefits)		Compensation (Base Rate + Benefits)	Mileage				
Jul-23	\$ 3,100.00		\$ 8,900.00	\$ 87.50		\$ 12,087.50	\$ 10,692.06	\$ 1,395.44
Aug-23	\$ 3,500.00		\$ 9,100.00	\$ 87.50		\$ 12,687.50	\$ 12,319.11	\$ 368.39
Sep-23	\$ 3,500.00		\$ 9,100.00	\$ 87.50		\$ 12,687.50	\$ 12,346.11	\$ 341.39
Oct-23	\$ 3,500.00		\$ 9,100.00	\$ 87.50		\$ 12,687.50	\$ 12,319.10	\$ 368.40
Nov-23	\$ 3,500.00		\$ 9,100.00	\$ 87.50		\$ 12,687.50	\$ 12,880.20	\$ (192.70)
Dec-23	\$ 3,500.00		\$ 9,100.00	\$ 87.50		\$ 12,687.50	\$ 12,314.35	\$ 373.15
Jan-24	\$ 3,500.00		\$ 9,100.00	\$ 87.50		\$ 12,687.50	\$ 12,413.10	\$ 274.40
Feb-24	\$ 3,700.00		\$ 9,400.00	\$ 87.50		\$ 13,187.50	\$ 12,450.98	\$ 736.52
Mar-24	\$ 3,700.00		\$ 9,400.00	\$ 87.50		\$ 13,187.50	\$ 12,453.98	\$ 733.52
Apr-24	\$ 3,700.00		\$ 9,400.00	\$ 87.50		\$ 13,187.50	\$ 12,450.97	\$ 736.53
May-24	\$ 3,700.00		\$ 9,400.00	\$ 87.50		\$ 13,187.50	\$ 12,450.98	\$ 736.52
Jun-24	\$ 3,100.00		\$ 8,900.00	\$ 87.50		\$ 12,087.50	\$ 12,450.98	\$ (363.48)
Total	\$ 42,000.00		\$ 110,000.00	\$ 1,050.00		\$ 153,050.00	\$ 147,541.92	\$ 5,508.08
Total Budget for SY 23-24						\$ 153,050.00	\$ 147,541.92	\$ 5,508.08

Account Strings: _____

Projected Amount \$42,000	Projected amount \$111,050	\$153,050.00
Current Budget in Account for 2023-24		\$143,000.00
Request amount		\$10,000.00