

2023-24 NEW RESOURCE ALLOCATION REQUESTS #15 - PRIORITIZED SUMMARY

(For requests that have been approved for funding, please provide documentation to support amount requested, such as price quotes from vendor, copy of catalog, etc.)

TEAM: Instruction

To Be Completed By Departments								
Priority	Division	Department- Org/Department's	Description	Justification of Need	One-time	Ongoing	Total Requested	PIE Page (s)
Number								
1	PIE - Instruction Office: Grants Office Unit	Adrienne Price	Reclassification of Director of Grants to Director of Grant Development and Administration, as already analyzed by Human Resources and reviewed and recommended by Management Steering Team.	<p>The Grants Office at Mt. SAC provides comprehensive grant development and grant administration services. The Director has served in this role for 17 years and has grown the department and its function significantly during that time, from total competitive grant funding of \$2.5 million to \$29.8 million currently. The addition of a Coordinator in 2017 also helped to increase the college's grant awards. The 2021-22 fiscal year was the most robust on record, with 43 new applications submitted. FY 2022-23 was similarly productive, with 40 new applications submitted. Projects engaged every instructional division, as well as School of Continuing Education, Student Services, Human Resources, and Administrative Services.</p> <p>As the college's grants portfolio has grown, so has the complexity of grant management. The department's two Grants Specialists provide post-award support to grant personnel, ensuring that grant budgets are closely monitored for appropriate expenditures. The Director spends significant time on grant administration functions, including negotiating and monitoring sub-awards with partners, ensuring compliance with state and federal regulations, communicating with program officers, facilitating project reporting, and overseeing grant close-out. At times, this also includes serving as project director to fulfill grant commitments while still performing regular job duties.</p> <p>The Director position is classified inequitably on the management salary schedule (M-15) compared to other department directors reporting directly to Cabinet-level positions. In 2018, the Director proposed changes, which were approved by then Vice President of Instruction, and submitted as part of the larger management reclassification examination. However, that process stalled during the COVID-19 pandemic. With no other management position within the Grants Office, the complex, higher-level planning, grant development, and grant administration duties fall exclusively on the Director, a workload that has become untenable.</p> <p>In December 2022, then President & CEO Scroggins agreed with the need to reclassify the Director's position, to create a new Assistant Director position, and to rename the department. The Director's job description has been reviewed and updated, Human Resources provided a salary analysis at the aforementioned level, and Management Steering Team reviewed and approved. However, Cabinet did not move forward with funding this change.</p> <p>Reclassification from Director of Grants (M-15, Step 6) to Director of Grant Development & Administration (M-19, Step 1), HR's recommended placement was M17, however, the Director of Grants is unique at Mt. SAC and handles the full spectrum of Grant development and administration. The comparison used by HR was for individuals who do parts of the same job. The difference is \$7,275 (January - June '24) and \$18,692 for FY 24/25, including salary and fringe benefits.</p>	\$ 7,275.00	\$ 18,692.00	\$ 25,967.00	2022-23
2	PIE - Library & Learning Resources: Library Service Unit	Romelia Salinas, LLRDL	Library Director	<p>The Library has played a critical role in re-engaging student 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 2023 was 112,352 indicating the high level of use despite the increase of students taking online classes. At the same time the Library has continued to expand its online services as well to support our online students. The Library is a 7-day operation with 14 classified staff, 10 TT faculty members, 10 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, facilities, and in support of campus wide student success and equity initiatives. The elimination of the Associate Dean position in the LLRDL division which provided prior supervision makes the need of this position even greater.</p>		\$ 176,052.00	\$ 176,052.00	2022-23
3	NSD	Denise Bailey	MESA Director	<p>This College secured a \$1.65 m multi-year grant to run a MESA Center. The grant requires a full-time director for the Center, which will help underserved and underrepresented students majoring in a calculus-based STEM field and who seek transfer to a four-year institution. The director will ensure compliance with grant requirements and programming to support student success and achievement</p> <p>One-time funding was secured for FY 23/24. This request is for ongoing funding beginning in FY 24/25.</p>		\$ 200,588.00	\$ 200,588.00	

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4	Instruction Office: Dual Enrollment Unit	Marlyn Holt	Book purchases for 23/24 FY and funding for 13 ISA contracts.	<p>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> <p>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>		\$ 235,000.00	\$ 235,000.00	
5	Arts	Michelle Sampat	Funding to support logistics of theater performances.	The Theater Department is expanding performances to each of their Fall and Spring shows in the Clarke Theater which would be outside of the Performing Arts Center Baseline Schedule of funded performances. Admission will be collected for these performances. AP6700 guides that additional instructional events that are not included in the baseline schedule require additional funding to cover the expense of technical and logistical support for the event.		\$ 10,000.00	\$ 10,000.00	2022-23
6	Instruction	Office of Instruction	Increase Stars of Excellence Funding	Mt. SAC is a College of Champions and has a significant number of athletic, speech and debate, and music groups that advance to high levels of competition. With the increased costs associatd with travel, including transportation and the success of Mt. SAC teams our Stars funding is depleted each year. We have not received an increase to this fund in over 15 years and are requesting an increase of \$250,000 taking the fund to \$500,000.		\$ 250,000.00	\$ 250,000.00	
7	HSS	Karelyn Hoover	Sociology/Philosophy Department Split	<p>The Sociology/Philosophy department has met and voted to split into Sociology Department and Philosophy Department. Currently there is 14 LHE assigned to the two departments. Based on the number of faculty in each division, 10 LHE would be assigned to Sociology and 7 LHE assigned to Philosophy.</p> <p>This requires an additional 3 LHE at an estimated cost of \$6,274 (\$2,091.33 per LHE). This calculation was based on an average of three Columns at Step 1: Col 1/Step 1 = \$2,021; Col 2/Step 1 + \$2,089; and Col 3/Step 1 = \$2,164.</p>		\$ 6,274.00	\$ 6,274.00	
	Instruction Office: Dual Enrollment Unit	Kylie Campbell	Design and implementation of DualEnroll.com platform to simplify student enrollment experience and automate processes.	Dual Enrollment registrations have increased by 200% over the last 5 years (from 1,295 in 2018-2019 to 3,891 in 2022-23). With each registration, students are completing a multi-step process and dual enrollment staff are manually reviewing and clearing students for registration. DualEnroll.com would simplify the process for studets, parents, and high school partners, as well as streamline and automate the steps that the DE staf are currently completing manually for each registration. DualEnroll.com can also help increase recruitment and retention with included reporting and communication tools that would be etremely useful to the DE team.	\$ 26,000.00	\$ 36,465.00	\$ 62,465.00	2022-23
	PIE – Library & Learning Resources: Academic Support and Achievement Center Unit	John Cardenas	NetTutor: Online Tutoring Service <i>Vision 2030: Goal 1; Outcome 1 SP: 3 & 4 ITMP: 1.2, 1.4, 2.2, 2.4</i>	<p>NetTutor provides one to one 24 hours 7 days a week professional online tutoring in a variety of academic disciplines to Mt. SAC students. This services provides an essential service to our students who can not come to campus nor use our online services during our normal hours of operation. Peak hour of use is 12:00-1:00AM. Usage data shows logins for all hours of the night and early morning hours. This service is important to meet the needs of these students. A close examination of the student use data found repeat users of the service with some students using the system over 50 times over multiple terms, typically logging in during early morning hours.</p> <p>On average there are 308 unduplicated students who use the service every term, 1680 sessions per term with an average of 682 hours per term.</p>		\$ 26,059.00	\$ 26,059.00	2022-23
	PIE – Instruction Office: Dual Enrollment Unit	Kylie Campbell	Conference & Travel Funds combined two requests into one.	Provide opportunity for team to attend dual enrollment and equity conferences. Team would be able to network and discuss implementation of best practices in aligning Chancellors Office goals of dual enrollment expansion.		\$ 15,000.00	\$ 15,000.00	2022-23
					\$ 33,275.00	\$ 933,071.00	\$ 966,346.00	