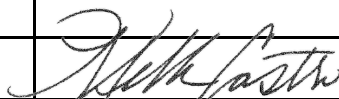


## EMERGENCY FUNDING REQUEST

Requested by (Name of Unit, Department, Division, or Vice President)		
Reviewed by		Signature
Department or Unit	Dual Enrollment	Edward Henderson
Division	Student Services	
Vice President	Malba Castro	 Melba Castro

Fiscal Year

2024-2025

Date to Cabinet

3/11/2025

Outcome

Budget Request(s)		Justification for Request(s)	Funding	
(List in Priority Order)		An "Emergency Funding Request" is a shortfall in funding that, unless funded immediately, could cause a program or activity to cease to function.	Amount Requested**	Amount Approved
1.		<p>History: As dual enrollment continues to expand, our instructional service agreement (ISA) contract cost continues to increase. The dual enrollment budget for ISA has remained the same since the 2018-19 academic fiscal year, allocating \$106,009 towards ISA. The dual enrollment team requests additional funds every fiscal year in order to meet operation costs for the dual enrollment ISAs. Our current allocated budget for ISAs will not cover the costs for this year due to course offering growth, COLA, and step increases.</p> <p>Immediate need: We are offering 37 sections under 13 ISA contracts for the 2024-25 fiscal year. Dual Enrollment currently has ISA agreements with 8 high schools within four school districts. Within the attachment provided, you will find a salary breakdown of the instructors under ISA and the classes being taught through dual enrollment. Please see the ISA Adjunct salary breakdown attachments. The current allocated budget for ISA contracts will not cover the costs for this year, with the growth of dual enrollment sections we are offering. The current allocated budget is \$106,009 and the total ISA expense for this 2024-25 year is \$310,876.51. Please see the supporting documents included for reference.</p>	\$ 204,868.00	
	Account Number(s):	11000-540000-561800-601000		

\*\* 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.