

EMERGENCY FUNDING REQUEST
2025-26



Requested by: (Unit, Department, Division or Vice President)		Date to VP:
Location	(Fill-in)	Reviewed By (Signature):
Department or Unit:	Dual Enrollment	Edward Henderson <i>Edward Henderson</i>
Division:	Student Services	Date to Cabinet:
Vice President:	Melba Castro	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 to cease	Amount Requested**	Amount Approved
1.		History: As Dual Enrollment continues to expand, the costs associated with our Instructional Service Agreement (ISA) contracts continue to increase. However, the Dual Enrollment ISA budget allocation has remained unchanged since the 2018–19 fiscal year, with \$106,009 allocated annually to ISA expenses. As a result, the Dual Enrollment team must request additional funds each fiscal year to meet operational costs associated with ISA agreements. For the current fiscal year, Dual Enrollment has implemented a new contract agreement structure. While the updated ISA total for this year is lower than in previous year (\$310,876), the total contract cost still exceeds the currently allocated ISA budget. Immediate Need: For the current fiscal year, Dual Enrollment is supporting 19 course sections taught by 9 instructors through ISA agreements. The total ISA contract cost for the year is \$123,000, while the current allocated ISA budget remains \$106,009. This results in a shortfall that prevents the Dual Enrollment program from fully covering the instructional costs associated with offering these courses. Dual Enrollment continues to serve multiple high schools and districts, and these courses provide critical access to college-level opportunities for high school students. In order to sustain the current course offerings and support the instructors delivering these classes, additional funding is needed to cover the remaining ISA expenses.	\$ 15,000.00	

	Account Number(s):	11000-540000-561800-499900		
2		History: The Dual Enrollment Program continues to grow, resulting in increased program costs each year. However, the Dual Enrollment operational budget has remained unchanged since the 2018–19 fiscal year. As a result, the Dual Enrollment team has consistently requested additional funding each year to cover the operational costs of providing textbooks to students enrolled in dual enrollment courses. In previous years, additional funding support has been provided through sources such as the Instruction One-Time Lottery Fund, the Student Retention and Outreach Committee, and Emergency Funding requests to help offset the increasing costs associated with course expansion and student enrollment. Immediate Need: For the current academic year, the Dual Enrollment program covered the majority of textbook expenses through a combination of the GPS fund and the remaining balance from the previous year's emergency funding allocation. However, with the continued expansion of dual enrollment course offerings and student participation, the existing funds have now been exhausted.	\$ 10,000.00	
	Account Number(s):	11000-540000-411000-601000		

An Emergency Funding Request may only be used to request one-time funds. To request ongoing funds, please refer to the *Budget Development Guide - New Resource Allocations*.

**** The amount requested should include all ancillary costs, such as sales tax, shipping fees, etc. Please provide supporting documentation such as price quotes from a vendor, a copy of a catalog, 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 asked cabinet for an immediate need of \$235,000. It was approved by cabinet

- \$50,000 Book Purchases
- \$185,000 ISA (Independent Service Agreement)

2024-25: Dual Enrollment asked cabinet for an immediate need of \$204,868. It was approved by cabinet

- \$204,868 ISA (Independent Service Agreement)

2025-26: Dual Enrollment will need additional funding for dual enrollment books and ISA

Our current allocated budget for book purchases is \$120,000 and it will not cover the costs for this year; with the growth and enrollment of dual enrollment sections we are offering.

Our current allocated budget for ISA contracts is \$106,009 and it will not cover the costs for this year; with the growth of dual enrollment sections we are offering.

ISA PAY 2025-26

TOTAL

Bonita USD	Term	Course	Units	Pay	Grand Total
				<i>Rates for 25-26</i>	

Tim Wes (BONITA HS)	Fall 2025	MATH 180 CRN 24282	4	\$5,000.00	
Tim Wes (BONITA HS)	Fall 2025	MATH 180 CRN 24287	4	\$5,000.00	

Austin Sill (SAN DIMAS HS)	Fall 2025	ENGL C1000 CRN 24482	4	\$5,000.00	
Austin Sill (SAN DIMAS HS)	Fall 2025	ENGL C1000 CRN 24483	4	\$5,000.00	

Total Fall 2025	\$20,000.00	
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Bonita USD	Term	Course	Units	Pay	Grand Total
				<i>Rates for 25-26</i>	

Tim Wes (BONITA HS)	Winter/Spring 2026	MATH 181 CRN 31533	4	\$5,000.00	
Tim Wes (BONITA HS)	Winter/Spring 2026	MATH 181 CRN 31601	4	\$5,000.00	

Austin Sill (SAN DIMAS HS)	Winter/Spring 2026	ENGL C1001 CRN 31699	4	\$5,000.00	
Austin Sill (SAN DIMAS HS)	Winter/Spring 2026	ENGL C1001 CRN 31700	4	\$5,000.00	

Total Winter/S 2026	\$20,000.00	
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Grand total	\$40,000.00	
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Baldwin Park USD	Term	Course	Units	Pay	Grand Total
				Rates for 25-26	

Heather Malone (Baldwin Park HS)	Fall 2025	ENGL C1000 CRN 24433	4	\$5,000.00	

Vanessa Monteon (Baldwin Park HS)	Fall 2025	SPAN 1S CRN 24434	4	\$5,000.00	

Total Fall 2025	\$10,000.00	
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Baldwin Park USD	Term	Course	Units	Pay	Grand Total
				Rates for 25-26	

Heather Malone (Baldwin Park HS)	Winter/Spring 2026	ENGL C1001 CRN 31537	4	\$5,000.00	

Vanessa Monteon (Baldwin Park HS)	Winter/Spring 2026	SPAN 2S CRN 31538	4	\$5,000.00	

Arpita Shah (Baldwin Park HS)	Winter/Spring 2026	MATH 160 CRN 31503	4	\$5,000.00	

Total Winter/S 2026	\$15,000.00	
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Grand total	\$25,000.00	
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Covina Valley USD	Term	Course	Units	Pay	Grand Total
				Rates for 25-26	

Brian Linville (Covina HS)	Fall 2025	ENGL C1000 CRN 24436	4		
Brian Linville (Covina HS)	Fall 2025	ENGL C1000 CRN 24443	4	\$10,000.00	

Dsunte Wilson (Covina HS)	Fall 2025	AERO 98 CRN 24598	1.5		
Dsunte Wilson (Covina HS)	Fall 2025	AERO 104 CRN 24459	3	\$5,000.00	

Total Fall 2025	\$15,000.00	
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Covina Valley USD	Term	Course	Units	Pay	Grand Total
				Rates for 25-26	

Brian Linville (Covina HS)	Winter/Spring 2026	ENGL C1001 CRN	4		
Brian Linville (Covina HS)	Winter/Spring 2026	ENGL C1001 CRN	4	\$10,000.00	
			8 total		

Dsunte Wilson (Covina HS)	Winter/Spring 2026	AERO 102 CRN 31504	3	\$4,000.00	
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Total Winter/Spring 2026	\$14,000.00	
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Grand total	\$29,000.00	
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Pomona USD	Term	Course	Units	Pay	Grand Total
				Rates for 25-26	

Kenneth Lambright (Diamond Ranch HS)	Fall 2025	MATH 130 CRN 24635	4	\$5,000.00	

Kathrin Fastiggi (Ganesha HS)	Fall 2025	ENGL C1000 CRN 24451	4	\$5,000.00	
Kathrin Fastiggi (Ganesha HS)	Fall 2025	ENGL C1000 CRN 24452	4	\$5,000.00	

Total Fall 2025	\$15,000.00	
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Pomona USD	Term	Course	Units	Pay	Grand Total
				Rates for 25-26	

Kenneth Lambright (Diamond Ranch HS)	Winter/Spring 2026	MATH 150 CRN 31534	3	\$4,000.00	

Kathrin Fastiggi (Ganesha HS)	Winter/Spring 2026	ENGL C1001 CRN 32029	4	\$5,000.00	
Kathrin Fastiggi (Ganesha HS)	Winter/Spring 2026	ENGL C1001 CRN 32030	4	\$5,000.00	

Total Fall 2024	\$14,000.00	
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Grand total	\$29,000.00
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