IMMEDIATE NEED REQUEST

2014 - 2015

Approved in Cabinet 1/27/15 Bill Scroggins

MT. SAC Mt. San Antonio College

JAN 26 '15 AM 8:47

Requested by: (Unit, Department, Division or Vice President)	

Location	(Fill-in)	Reviewed By (Signature):	
			Date to VP:
Department or Unit:	Adult Basic Education	[signature]	Date to Cabinet:
Division:	Continuing Education	Donna Burns	Outcome:
Vice President:	Instruction	[signature]	

	Budget Request(s) (List in Priority Order)	Justification for Request(s) An "Immediate Need" is a shortfall in funding that, unless funded immediately, could cause a program to cease to function.	Funds Requested ** Amount	One-time	Ongoing	Funding Approved
1.	Increase in Continuing Education HS Summer School (HSSS) instructor pay rate AND instructional hours budget	A) Increase in HS Summer School (HSSS) adjunct faculty hourly rate from $42.98 to $45.00, a difference of $2.02/hr. HSSS adjunct instructors are hired in the summer only and are not represented by the faculty bargaining unit. However, they are held to the same teaching standards and faculty expectations as instructors who teach during primary terms and earn a starting noncredit rate of $48.33. The existing $42.98/hr rate has been in effect for over 7 years and is no longer adequate. As a result, it is becoming increasingly difficult to recruit the best and most qualified faculty because they can easily find summer employment elsewhere at higher rates of pay. Moreover, HSSS Program students are basic skills students who are attempting to overcome academic deficiencies; thus, more skilled faculty are needed. With the increase in the CDCP FTE rate, this increase is appropriate given the large class sizes (35-40 per hour) and efficiency in generating noncredit FTEs. B) Increase in instructional hourly budgets due to the anticipated growth of 34 sections for Summer 2015. The figures below compare the increase in instructional funding requested due to the growth of 34 course sections with the increase in hourly rate and without the increase in hourly rate.	$211,878 (14-15) $299,530 (15-16 includes $87,652 for part Su'15 and $211,878 for part Su'16)		x	
	Account Number(s):	11000--XXXXXX-132300-493062 (ORG varies by District)- See attachment				

	2014-15 Budget	2015-16 Budget
$45/hr	$211,878	$299,530
$42.98/hr	$162,466	$229,429
Diff Between Rates	$49,412	$70,101

	Budget Request(s)	Justification for Request(s)	Funds Requested **			Funding
	(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
2.	Increase in CED HS Summer School Coordinator Pay	Request an increase in HS coordinator pay by $1,000 for schools with class offerings of 20 or more sections. Currently each coordinator receives $6,000 for their work which extends from February – August, and this rate has been the standard for over 15 years. Coordinators are responsible for site leadership and are critical to the operation of HS Summer Program. At some school sites, the standard amount is no longer adequate for the workload and it is getting increasingly difficult to recruit coordinators. In summer 2014, there was an overall growth of 30 sections, with 20 schools increasing their offerings to 18+ sections. The request is appropriate due to another expected growth in summer 2015 of at least 300 FTEs, the increase in the CDCP rate, and the contribution the coordinators make in ensuring student success and growth of the program while maintaining a high level of efficiency. The total amount requested will not exceed $20,000. This increase is minimal considering the size of the program.	$20,000		x	
	Account Number(s):	11000-XXXXXX-232000-493062 (ORG varies by District)				
3.	Addition of school site coordinators for HS Summer School Program	Due to the expansion of the summer program by 3 high school sites, there is a need for additional funding to hire on campus liaison/coordinators. Expansion of the HSSS program is not possible without additional dollars to enable appropriate program supervision and coordination at new school sites. West Covina (increase of $6000); Pomona (increase of $8,000)	$14,000		x	
	Account Number(s):	11000-422050-232000-493062 (West Covina USD) 11000-422020-232000-493062 (Pomona USD)				

** ***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.***

2014-15 BUDGET ACCOUNT NUMBERS: HS Summer Program

	FUND	ORG	OBJ	PROGRAM
Hourly Instructor Pay				
DIST- BASSETT USD	11000	422060	132300	493062
DIST- BALDWIN PARK USD	11000	422080	132300	493062
DIST- BONITA USD	11000	422010	132300	493062
DIST- COVINA USD	11000	422120	132300	493062
DIST- CHARTER OAK USD	11000	422130	132300	493062
DIST- HACIENDA/LA PUENTE USD	11000	422040	132300	493062
DIST- POMONA USD	11000	422020	132300	493062
DIST- ROWLAND USD	11000	422070	132300	493062
DIST- WEST COVINA USD	11000	422050	132300	493062
DIST- WALNUT USD	11000	422030	132300	493062

	FUND	ORG	OBJ	PROGRAM
Coordinator Pay				
DIST- BASSETT USD	11000	422060	232000	493062
DIST- BALDWIN PARK USD	11000	422080	232000	493062
DIST- BONITA USD	11000	422010	232000	493062
DIST- COVINA USD	11000	422120	232000	493062
DIST- CHARTER OAK USD	11000	422130	232000	493062
DIST- HACIENDA/LA PUENTE USD	11000	422040	232000	493062
DIST- POMONA USD	11000	422020	232000	493062
DIST- ROWLAND USD	11000	422070	232000	493062
DIST- WEST COVINA USD	11000	422050	232000	493062
DIST- WALNUT USD	11000	422030	232000	493062