1. Assessment Plan - Three Column

PIE - Instruction: Grants Office Unit

Narrative Reporting Year

2019-20

Contact Person: Adrienne Price
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Summary of Notable Achievements: (1) During FY 2019-20, the Grants Office monitored 38 active grant projects for a fiscal year funding level of $12,749,109. These grants had a total funding level of $31,801,522.

(2) During FY 2019-20, the Grants Office coordinated the development of 16 new full grant applications and four letters of intent/preliminary applications for a first-year request of $2,696,961 and a total funding request of $8,223,066.

(3) During FY 2019-20, the Grants Office developed supporting documents for four partner grant applications and one letter of intent, for a first-year request of $161,130 and a total funding request of $484,575.

(4) During FY 2019-20, of the 16 new full grant applications developed, nine were awarded and four are still pending. Among the four new partner grant applications, one was awarded and three are still pending.

(5) During FY 2019-20, the Grants Office coordinated the submission of three applications for CARES Act Higher Education Emergency Relief Fund allocations.

(6) At the end of FY 2019-20, the Grants Office was in the process of developing four additional grant applications for an estimated first-year request of $400,000 and an estimated total funding request of $1,025,000.

(7) The Grants Office worked on active grant projects and new grant applications with faculty, staff, and managers from across campus, including Arts, Business, School of Continuing Education, Humanities & Social Sciences, Instruction, Kinesiology & Athletics, Library & Learning Resources, Natural Sciences, Student Services, and Technology & Health.

(8) The Director participated in monthly meetings to ensure cooperation and collaboration among the departments involved in College advancement.
Program Planning (Equity, Retention and Success): As a department of four full-time employees, prior to the COVID-19 campus closure, we held monthly staff meetings to discuss status of current projects and planning for the future. In addition, we regularly met informally to discuss issues related to planning. Since the COVID-19 campus closure, we have held weekly staff meetings, as well as frequent informal check-ins.
External and Internal Conditions Analysis: This year, the Grants Office applied for several new federal, state, and private grant programs that we had not previously pursued in the past. The college also applied for numerous grants as a partner with other universities and community colleges. The continued positive economy for most of the fiscal year led to continuing allocations from the Chancellor's Office. Additionally, increased funding to community colleges through competitive grant programs was available

through most federal agencies. The department took advantage of the latter by applying for and securing new federal grants.

Increased awards and funding amounts over the past few years have significantly impacted the post-award work (grants monitoring/management) of the Grants Office. Additionally, during FY 2019-20, we received award notification for three grants that each require sub-awards to other organizations. Negotiating and monitoring these ten new sub-awards will require significant work in the coming fiscal year.

After the campus closure due to COVID-19, the department assisted with the application of the college's three CARES Act HEERF allocations. The department also applied for special CARES Act funding through Institute of Museum & Library Services. In the coming year, we anticipate applying for as many grant opportunities as possible and prudent.

This year, the department intended to continue to expand its focus on foundation grant opportunities, beyond the traditional competitive application process and into cultivation of foundations. However, participation in an annual conference that allows for this type of networking was cancelled due to the COVID-19 pandemic. Additional professional development also was cancelled due to COVID-19, and these activities will need to be put on hold indefinitely. However, the department will continue to seek online professional development opportunities when appropriate.

The growth of the Grants Office in the past couple of years has helped the unit to expand its capacity. The Administrative Specialist IV primarily monitors fiscal aspects of active grant projects. This position was originally meant to be assigned to Strong Workforce Initiative (SWI) monitoring for half of the time (half of the salary paid by SWI), but the complexity and multiple allocations within SWI have led to this position spending nearly 100% time on SWI. This limits the unit's capacity for servicing our dozens of other grants. In June 2020, Cabinet made the decision to move full funding for this position to the general fund, which will enable the position to better assist with the robust portfolio of grants that the department monitors.

Another internal condition that impacted the unit was the absence of a Title V project director during the no-cost extension period of the Title V grant. This meant that the Director had to take on this role, including budget management decisions and programmatic reporting in the first half of the fiscal year.

The unit continued to participate in monthly advancement meetings, which include managers from Grants, Foundation, Marketing & Communication, Public Affairs, and the President. These meetings enable the various departments responsible for advancement at the college to coordinate our efforts for the greater good of the College, ensuring that we have the same message, that our works complements each other, and that we are not duplicating efforts.

Critical Decisions Made by Unit: The Grants Office did not make any critical decisions that impacted this planning cycle; however, the COVID-19 campus closure has encouraged the department to re-think our processes and adapt to both virtual and paperless processes. This is a positive change that we will continue to use as much as feasible when we return to campus.

Contributors to the Report: Adrienne Price

Unit Goals	Resources Needed	1. Where We Make an Impact: Closing the Loop on Goals and Resources
Funding - Secure grants that support existing exemplary programs, develop new and innovative programs, and encourage internal and external collaboration. **Status:** Active **Goal Year(s):** 2015-16, 2016-17, 2017-18, 2018-19, 2019-20	**Request - Partial Funding Requested -** There has been an ongoing need for additional printing and maintenance of the Grants Office's photocopier/printer since the staff has doubled in size and the number of projects being monitored has	**Reporting Year:** 2019-20 **% Completed:** 100 The FY dollar amount of active grants has more than doubled in the past five years, with a stable level of funding over the past three years. $5,966,188 in FY 2015-16 $7,958,359 in FY 2016-17

Unit Goals	Resources Needed	1. Where We Make an Impact: Closing the Loop on Goals and Resources

Date Goal Entered (Optional):
07/01/2015

increased significantly. The current budget is $700, and the unit has exceeded that amount each year. One-time increases or reallocation of funds have been needed to address the over-expenditure. The need for an additional $300 to maintenance agreements is ongoing.
*Describe Plans & Activities Supported (Justification of Need): Maintain an annual return-on-investment of at least 15:1.
*Lead: Adrienne Price
What would success look like and how would you measure it?: Success will be met if the FY return-on-investment is at least 15:1. This will be measured by dividing the FY grant funding level by the FY departmental operating budget.
Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 0
On-Going Funding Requested (if applicable): 300
Total Funding Requested: 300
Related Documents:
Grants Office Projects - 2016-17.xlsx
Grants Office Projects - 2017-18.xlsx
Grants Office Projects - 2018-19.xlsx
Grants Office Projects - 2019-20.pdf

$13,473,565 in FY 2017-18
$12,260,652 in FY 2018-19
$12,749,109 in FY 2019-20

The FY operating budget for the Grants Office over the past five years has increased year over year due to COLA and longevity adjustments to salaries. During FY 2016-17, the budget increased by $59,791 due to the creation of a new position - Coordinator of Grants - which was filled in late December, 2016. During FY 2017-18, the budget increased by another $40,651 due to the modification of a position - Administrative Specialist IV - which was filled in May, 2017. The latter position's funding was split 50/50 with Strong Workforce Initiative funding, since the majority of this position's work was dedicated to Strong Workforce. During FY 2018-19, fringe benefits were added to the departmental budget for the first time, including a significant increase to the employer contribution. Thus, the Grants Office budget has more than doubled in the past five years.
$219,206 in FY 2015-16
$278,997 in FY 2016-17
$319,648 in FY 2017-18
$348,624 in FY 2018-19
$504,813 in FY 2019-20

The return-on-investment for the Grants Office (defined as FY grant funding level divided by FY Grants Office operating budget) had increased over the years, but dropped during FY 2019-20. This is entirely due to the increases in salaries and the inclusion of fringe benefits in the Grants Office budget during the most recent fiscal year. The FY ROI is still well above the 15:1 goal.
27:1 in FY 2015-16
29:1 in FY 2016-17
42:1 in FY 2017-18
35:1 in FY 2018-19
25:1 in FY 2019-20 (07/01/2020)
Related Documents:
Grants Office Projects - 2019-20.pdf

Unit Goals	Resources Needed	1. Where We Make an Impact: Closing the Loop on Goals and Resources

Reporting Year: 2018-19
% Completed: 100
The FY dollar amount of active grants steadily increased over several years until a significant spike last year. This spike was due in large part to Strong Workforce Initiative funding. The slight decrease from last year to this year is predominately due to a gap in full Title V grant funding, since there was no competition and thus no ability to receive continued Title V grant funding.
$6,402,728 in FY 2014-15
$5,966,188 in FY 2015-16
$7,958,359 in FY 2016-17
$13,473,565 in FY 2017-18
$12,260,652 in FY 2018-19

The FY operating budget for the Grants Office over the past five years increased slightly from year to year due to COLA and longevity adjustments to salaries. During FY 2016-17, the budget increased by $59,791 due to the creation of a new position - Coordinator of Grants - which was filled in late December, 2016. During FY 2017-18, the budget increased by another $40,651 due to the modification of a position - Administrative Specialist IV - which was filled in May, 2017. The latter position's funding is split 50/50 with Strong Workforce Initiative funding, since the majority of this position's work is dedicated to Strong Workforce.
$209,042 in FY 2014-15
$219,206 in FY 2015-16
$278,997 in FY 2016-17
$319,648 in FY 2017-18
$348,624 in FY 2018-19

The return-on-investment for the Grants Office (defined as FY grant funding level divided by FY Grants Office operating budget) remained stable over several years until a significant spike last year, followed by a slight drop this year. The FY ROI is well above the 15:1 goal.
31:1 in FY 2014-15
27:1 in FY 2015-16
29:1 in FY 2016-17

42:1 in FY 2017-18
35:1 in FY 2018-19 (07/02/2019)
Related Documents:
[Grants Office Projects - 2018-19.xlsx](#)

Reporting Year: 2017-18
% Completed: 100
The FY dollar amount of active grants steadily increased during the previous four years until a significant spike this year. This spike is due in large part to Strong Workforce Initiative funding.
$4,199,085 in FY 2013-14
$6,402,728 in FY 2014-15
$5,966,188 in FY 2015-16
$7,958,359 in FY 2016-17
$13,473,565 in FY 2017-18

The FY operating budget for the Grants Office over the past five years increased slightly from year to year due to COLA and longevity adjustments to salaries. During FY 2016-17, the budget increased by $59,791 due to the creation of a new position - Coordinator of Grants - which was filled in late December, 2016. During FY 2017-18, the budget increased by another $40,651 due to the modification of a position - Administrative Specialist IV - which was filled in May, 2017. The latter position's funding is split 50/50 with Strong Workforce Initiative funding, since the majority of this position's work is dedicated to Strong Workforce.
$205,288 in FY 2013-14
$209,042 in FY 2014-15
$219,206 in FY 2015-16
$278,997 in FY 2016-17
$319,648 in FY 2017-18

The return-on-investment for the Grants Office (defined as FY grant funding level divided by FY Grants Office operating budget) remained stable during the previous four years until a significant spike this year. The FY ROI is well above the 15:1 goal:
20:1 in FY 2013-14

Unit Goals	Resources Needed	1. Where We Make an Impact: Closing the Loop on Goals and Resources

31:1 in FY 2014-15
27:1 in FY 2015-16
29:1 in FY 2016-17
42:1 in FY 2017-18 (07/12/2018)
Related Documents:
Grants Office Projects - 2017-18.xlsx

Reporting Year: 2016-17
% Completed: 100
The FY dollar amount of active grants over the past five years has remained stable and increased during the past year.
$6,157,631 in FY 2012-13
$4,199,085 in FY 2013-14
$6,402,728 in FY 2014-15
$5,966,188 in FY 2015-16
$7,958,359 in FY 2016-17

The FY operating budget for the Grants Office over the past five years increased slightly from year to year due to COLA and longevity adjustments to salaries. During the past fiscal year, the budget increased by $59,791 due to the creation of a new position - Coordinator of Grants - which was filled in late December, 2016.
$201,847 in FY 2012-13
$205,288 in FY 2013-14
$209,042 in FY 2014-15
$219,206 in FY 2015-16
$278,997 in FY 2016-17

The return-on-investment for the Grants Office (defined as FY grant funding level divided by FY Grants Office operating budget) over the past five years has remained stable and well above the 15:1 goal:
31:1 in FY 2012-13
20:1 in FY 2013-14
31:1 in FY 2014-15
27:1 in FY 2015-16
29:1 in FY 2016-17 (07/31/2017)
Related Documents:

 : These results show that the Grants Office is a cost-effective unit when compared to other similar fundraising units at colleges/universities throughout the nation.

Even with the addition of a staff member for half of the fiscal year, the Grants Office maintained a ROI almost double the goal.

Moving into FY 2017-18, the Grants Office will be staffed with four full-time positions (one management, three classified). The ROI may decrease initially but should increase again over time as the office submits more grant applications and secures more grant awards for the college. Thus, the minimum 15:1 ROI is a realistic objective for future years. (07/31/2017)

Unit Goals	Resources Needed	1. Where We Make an Impact: Closing the Loop on Goals and Resources

Request - No Funding Requested - In order to expand the department's efforts in cultivating foundations for potential future funding opportunities and partnerships, the Director needs to travel to several strategic conferences, which may be regional and/or national. In addition, the Director and staff need to participate in professional development that ensures staff are up-to-date on the latest trends in funding opportunities, grant development, and grant management.

*Describe Plans & Activities Supported (Justification of Need): In response to the external conditions changing in the federal grants arena, it is imperative that the Grants unit expand its grant seeking efforts to regional, state, and national foundations. Expanding the unit's role will enable the college to cultivate relationships with foundations and be on the forefront of initiatives that could positively impact our existing programs and the development of new and innovative programs. However, cultivating relationships requires time and travel costs. In this first year of expansion, funds are requested to enable the Director to travel to key conferences throughout the year to network with important foundations and potential partners. As these activities expand, additional staff time may be needed,

Reporting Year: 2019-20
% Completed: 100
The FY dollar amount of active grants in FY 2019-20 was $12,749,109.

The FY operating budget for the Grants Office in FY 2019-20 was $504,813.

The return-on-investment for the Grants Office (defined as FY grant funding level divided by FY Grants Office operating budget) in FY 2019-20 was 25:1.

During FY 2019-20, the Coordinator participated in the Council for Advancement & Support of Education (CASE) Conference for Community College Grant Professionals. The Coordinator also participated in CASE's Federal Funding Task Force, a group of community college grants professionals who interview federal program officers about changing trends in their agencies and upcoming grant opportunities. This group then reports out to their colleagues through presentations and the updating of a wiki regarding grant opportunities for each federal agency. During FY 2019-20, the Grants Specialist participated the Grant Professionals Association Conference, which brings together grant professionals to exchange strategies and solutions, network, and gain valuable resources. The Coordinator and Grants Specialist shared lessons learned with the staff upon their return. Additional professional development was planned; however, plans had to be cancelled due to the COVID-19 pandemic. (07/01/2020)
Related Documents:
Grants Office Projects - 2019-20.pdf

Reporting Year: 2018-19
% Completed: 100
The FY dollar amount of active grants in FY 2018-19 was $12,260,652.

The FY operating budget for the Grants Office in FY 2018-19

but that request will be submitted at a later date.

Additionally, the unit's travel budget is only $2,000. While staff are encouraged to apply for Professional & Organizational Development funds, these resources are capped and not always available. The area of grants is constantly changing, with new competitions coming out of the federal and state government. Being able to participate in an annual conference in Washington, DC, to meet with federal program officers and learn about changing trends, is important to achieving success in our grant pursuits. An ongoing increase to the travel budget will enable the Director and the Coordinator to participate in annual conferences.

This resource request was approved during the 2018 new resource allocation process for ongoing funding for three years. However, travel plans have been put on hold and additional travel funds that were approved during previous new resource allocation processes have been rescinded due to COVID-19 budget reductions.
*Lead: Adrienne Price
What would success look like and how would you measure it?: At a minimum, the unit's Director and/or Coordinator will participate in at least two professional/networking conferences that connect the College

was $348,624.

The return-on-investment for the Grants Office (defined as FY grant funding level divided by FY Grants Office operating budget) in FY 2018-19 was 35:1.

During FY 2018-19, the Director and Coordinator participated in the Council for Advancement & Support of Education (CASE) Conference for Community College Grant Professionals. The Coordinator also participated in CASE's Federal Funding Task Force, a group of community college grants professionals who interview federal program officers about changing trends in their agencies and upcoming grant opportunities. This group then reports out to their colleagues through presentations and the updating of a wiki regarding grant opportunities for each federal agency. During FY 2018-19, the Director participated the PEAK Grantmaking Conference, which brought together grant making agencies and provided networking opportunities with various national foundations. The Coordinator participated in the Council for Opportunity in Education (COE) TRiO Student Support Services Proposal Writing Workshop. The Director and Coordinator shared lessons learned with the staff upon their return. (07/02/2019)
Related Documents:
[Grants Office Projects - 2018-19.xlsx](#)

Reporting Year: 2017-18
% Completed: 25
The dollar amount of active grants in FY 2017-18 was $13,473,565.

The FY operating budget for the Grants Office in FY 2017-18 was $319,648.

The return-on-investment for the Grants Office (defined as FY grant funding level divided by FY Grants Office operating budget) in FY 2017-18 was 42:1.

Expansion to partnership development with major

	to major funders. Upon completion of a professional development activity, the Director will prepare a summary of lessons learned and report out during regular advancement meetings.	foundations is a new activity just getting started. Resources are needed to fully achieve this goal and continue to deliver a high return-on-investment as federal grants remain volatile. (07/12/2018) **Related Documents:** [Grants Office Projects - 2017-18.xlsx](#)
	At a minimum, the department's Director and Coordinator will participate in at least one professional development activity each year, enabling them to be better equipped to perform their jobs. Upon completion of a professional development activity, each staff member will prepare a summary of lessons learned and report out during a regular departmental staff meeting. **Type of Request:** PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees. **Planning Unit Priority:** High **One-Time Funding Requested (if applicable):** 0 **On-Going Funding Requested (if applicable):** 0 **Total Funding Requested:** 0	
Communication - Inform the campus community about grant writing and the grant development/management process. **Status:** Active **Goal Year(s):** 2015-16, 2016-17, 2017-18, 2018-19, 2019-20 **Date Goal Entered (Optional):** 07/01/2015	**Request - No Funding Requested -** There is no additional cost to this resource, just ensuring that adequate time among current staff is devoted to development and delivery of these activities. ***Describe Plans & Activities Supported (Justification of Need):** Deliver professional development activities on grant	**Reporting Year:** 2018-19 **% Completed:** 100 The unit delivered a presentation called "Introduction to Grant Writing" through POD on October 23, 2018. The evaluations were positive, and the Director plans to deliver this presentation annually. The unit delivered a presentation called "Grant Funding at Mt. SAC to Associated Students on February 19, 2019. In addition, the unit was scheduled to deliver presentations on grant management and budget development as part of a larger series on

Unit Goals	Resources Needed	1. Where We Make an Impact: Closing the Loop on Goals and Resources

development/management to faculty, managers, and staff.
*Lead: Adrienne Price, Steve Gomez
What would success look like and how would you measure it?: The Grants Office will deliver at least two presentations annually to the campus community on grant development/management. Working with POD, the department will collect evaluations of these presentations to gauge the satisfaction level among participants and identify areas in need of improvement. During the COVID-19 campus closure, we will have to rethink delivery of professional development opportunities, postponing plans for in-person training until the campus re-opens.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 0
On-Going Funding Requested (if applicable): 0
Total Funding Requested: 0

Request - No Funding Requested - There is no additional cost to this resource, just ensuring that adequate time among current staff is devoted to delivery of these activities.
*Describe Plans & Activities Supported (Justification of Need): Meet with faculty, managers, and staff one-on-one and/or through department/division meetings to

project management offered through POD during Fall 2018; however, the series was cancelled. (07/02/2019)

Reporting Year: 2017-18
% Completed: 100
The Grants Office delivered three sessions on grant/project management and budget development as part of a larger series on project management offered through POD during Fall 2017 and Spring 2018. (07/12/2018)

Reporting Year: 2016-17
% Completed: 50
The Grants Office planned to deliver two grant writing sessions offered through POD; however, these sessions were cancelled and not rescheduled. With the growth and increased stability of POD, the Grants Office plans to schedule regular sessions at least twice per year with room for growth based on demand and participant evaluations. (07/31/2017)

 : The Grants Office plans to work closely with the new Director of POD to schedule regular (at least once/semester) grant writing sessions. (07/31/2017)

Reporting Year: 2019-20
% Completed: 100
The unit met with more than two dozen individuals/small groups to discuss new grant opportunities and the grant development process. Some of these initial meetings were followed up with multiple planning meetings to pursue specific grant opportunities. (07/01/2020)

Reporting Year: 2018-19
% Completed: 100
The unit met with 32 individuals/small groups to discuss new grant opportunities and the grant development

Unit Goals	Resources Needed	1. Where We Make an Impact: Closing the Loop on Goals and Resources

inform them about grant development/implementation.
*Lead: Adrienne Price, Steve Gomez, Pat Romero
What would success look like and how would you measure it?: The Grants Office will conduct at least 12 meetings annually with individuals and/or small groups to discuss grant development/implementation. The department will document these meetings through calendar entries and detailed notes.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 0
On-Going Funding Requested (if applicable): 0
Total Funding Requested: 0

Request - No Funding Requested - There is no additional cost to this resource, just ensuring that adequate time among current staff is devoted to this activity.
*Describe Plans & Activities Supported (Justification of Need): Maintain a departmental webpage that lists upcoming grant opportunities, spotlights active grant projects, and connects the campus community to resources related to grant development/management.
*Lead: Steve Gomez
What would success look like and how would you measure it?: The Grants Office webpage will be live and accessible to the community at

process. Some of these initial meetings were followed up with multiple planning meetings to pursue specific grant opportunities. (07/02/2019)

Reporting Year: 2017-18
% Completed: 100
The Grants Office met with 21 different individuals/small groups to discuss new grant opportunities and the grant development process. Some of these initial meetings were followed up with multiple planning meetings to pursue specific grant opportunities. (07/13/2018)

Reporting Year: 2016-17
% Completed: 100
The Grants Office met with 16 different individuals/small groups to discuss grant opportunities and the grant development process. Some of these initial meetings were followed up with multiple planning meetings to pursue specific grant opportunities. (07/31/2017)

: This activity was met and resulted in the pursuit of more than a dozen grant opportunities. The Grants Office will continue to pursue this objective in future years. (07/31/2017)

Reporting Year: 2018-19
% Completed: 100
The Coordinator of Grants is responsible for this activity, with input gathered from the rest of the staff during monthly departmental meetings. The webpage is live with basic information and resources, and we discuss ways to improve the content/spotlight projects regularly. (07/02/2019)

Reporting Year: 2017-18
% Completed: 75
This Coordinator of Grants is responsible for this activity, with input gathered from the rest of the staff during monthly departmental meetings. The webpage is live with basic information and resources. In our latest staff meeting, we walked through ideas to improve the flow and design, and the Coordinator is integrating these suggestions into the webpage. (07/13/2018)

Unit Goals	Resources Needed	1. Where We Make an Impact: Closing the Loop on Goals and Resources	
	large, including ongoing updates highlighting grant opportunities and active grant projects. **Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees. **Planning Unit Priority:** Medium **One-Time Funding Requested (if applicable):** 0 **On-Going Funding Requested (if applicable):** 0 **Total Funding Requested:** 0	**Reporting Year:** 2016-17 **% Completed:** 50 This activity was given as a responsibility of the Coordinator of Grants. Since this position was in flux during the fiscal year, progress was not made. The initial person hired to serve as the new coordinator was released during the probationary period. The new coordinator did not start until the very end of the fiscal year. It has been an early assignment, and the website is anticipated to be live and content up-to-date by September of 2017. (07/31/2017)	: This activity is almost met, with the new Coordinator of Grants having updated most of the content for the page. It is anticipated that the webpage will go live in September 2017. After meeting that initial objective, the Coordinator will maintain the webpage to ensure that it is always up-to-date. The Grants Office will be able to monitor the traffic to the webpage and will add a question to the annual survey to gauge the level of use and satisfaction with the webpage. (07/31/2017)
Customer Service - Provide a high level of support to faculty, managers, and staff involved in grant projects. **Status:** Active **Goal Year(s):** 2015-16, 2016-17, 2017-18, 2018-19, 2019-20 **Date Goal Entered (Optional):** 07/01/2015	**Request - Partial Funding Requested -** Due to the COVID-19 campus closure, additional supplies have been needed to ensure an appropriate telecommuting environment for the staff. We have moved a significant portion of our work into entirely virtual/paperless processes; however, the need still exists for some printing of documents for audit purposes. With that in mind, one of the staff members prints from her home printer and has needed to purchase ink cartridges. Additionally, two of the staff members' laptop cords became faulty and there was a need to purchase new AC adaptors. These purchases will take place in FY 2020-21 and will require 40% of the annual budget. With that in mind, we request an additional $300 to the supply budget in anticipation of	**Reporting Year:** 2019-20 **% Completed:** 100 The unit met with every new project director to discuss budget set-up, reporting requirements, purchasing needs, hiring and payroll processes, and time and effort reporting (federal grants only). In addition, the Grants Office met in person, communicated by phone, and communicated by email with all existing/ongoing project directors regarding budget monitoring, administrative questions (e.g., purchasing, payroll, human resources), progress and final reports, and other issues that arose. When the COVID-19 campus closure occurred, the department quickly adapted to managing these activities and meetings through virtual and paperless processes. (07/01/2020)	

immediate needs for supplies during the campus closure.

*Describe Plans & Activities Supported (Justification of Need): Meet with new project directors to discuss budget set-up, reporting requirements, purchasing needs, hiring and payroll processes, and time and effort reporting (federal grants only). Meet in person, communicate by phone, and/or communicate by email with all existing/ongoing project directors regarding budget monitoring, administrative questions (e.g., purchasing, payroll, human resources), progress and final reports, and other issues that arise.

*Lead: Adrienne Price

What would success look like and how would you measure it?: The Grants Office will meet with every project director, new and ongoing, during the fiscal year. The department will document these meetings through calendar entries and detailed notes.

Type of Request: SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than $500.

Planning Unit Priority: Urgent

One-Time Funding Requested (if applicable): 300

On-Going Funding Requested (if applicable): 0

Total Funding Requested: 300

Request - Full Funding Requested -

Reporting Year: 2019-20

Unit Goals	Resources Needed	1. Where We Make an Impact: Closing the Loop on Goals and Resources
	Due to the COVID-19 campus closure, one of the Grants Specialists has been using a Mt. SAC-issued laptop at home. Although she has worked with IT to resolve an internal computer issue, the problem persists, limiting her access to certain programs intermittently. An immediate need exists to replace this laptop computer and docking station. The cost is $1,275 (Sehi quote 20-071251-850). Additionally, she ideally needs two monitors to replicate her on-campus workstation. She is unable to bring the on-campus monitors home because they are connected to stationary arms. With that in mind, we also request an additional $280 for these monitors (Sehi quote 20-071251-850). ***Describe Plans & Activities Supported (Justification of Need):** Meet with new project directors to discuss budget set-up, reporting requirements, purchasing needs, hiring and payroll processes, and time and effort reporting (federal grants only). Meet in person, communicate by phone, and/or communicate by email with all existing/ongoing project directors regarding budget monitoring, administrative questions (e.g., purchasing, payroll, human resources), progress and final reports, and other issues that arise. ***Lead:** Adrienne Price **What would success look like and how would you measure it?:** The	**% Completed:** 100 The unit met with every new project director to discuss budget set-up, reporting requirements, purchasing needs, hiring and payroll processes, and time and effort reporting (federal grants only). In addition, the Grants Office met in person, communicated by phone, and communicated by email with all existing/ongoing project directors regarding budget monitoring, administrative questions (e.g., purchasing, payroll, human resources), progress and final reports, and other issues that arose. When the COVID-19 campus closure occurred, the department quickly adapted to managing these activities and meetings through virtual and paperless processes. (07/01/2020)

Unit Goals	Resources Needed	1. Where We Make an Impact: Closing the Loop on Goals and Resources
	Grants Office will meet with every project director, new and ongoing, during the fiscal year. The department will document these meetings through calendar entries and detailed notes. **Type of Request:** NON INSTRUCTIONAL EQUIPMENT: Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over $500 per individual item. Used for administrative or non-instructional purposes. **Planning Unit Priority:** High **One-Time Funding Requested (if applicable):** 1555 **On-Going Funding Requested (if applicable):** 0 **Total Funding Requested:** 1555	