SANTA MONICA COLLEGE

Total $782,199

 Carryover - $226,199 (29%)

SMC Causes of Carryover –

Staffing shortages over a long period of time. Since October 2022 there has been at least one vacant position in the Noncredit Initiatives department. The previous Program Specialist became the Interim Project Manager, however, the college would not approve us to fill the Program Specialist position until the Project Manager position was permanent. When the Project Manager position was permanently filled, the Student Services Clerk was promoted to the Program Specialist position. This created a situation where there was one vacant position, a Student Services Assistant (formerly Clerk). The department became fully staffed as of July 1st, 2024.

Short-term

* Borrow a college employee from our Institutional Research Department at 20% of their time to help with data collection, analysis and helping us to interpret the data. This will help us with meeting CAEP outcomes, and setting new goals as we move forward.
* Social Media marketing campaign. The contract will initially be funded by the district, but the targeted ads will be funded by the departments that will use that service. We will use CAEP funds to market our courses and certificates on social media platforms, email blasts and other targeted efforts to reach potential students.
	+ If this marketing approach proves to be fruitful, we will continue to implement it long term.
* Increase counselor CAEP projects; outreach and retention efforts, assistance with recruiting community partners and resources for the consortium, as well as help with other efforts that align with our 3-year and annual plans.

Long-term

* Long-term goal would be to hire a new classified employee to work in our department at a minimum of 50% of the time. The position might be shared with Community Education, and we would fund 50% of their time through CAEP. This is a long-term project depending on various factors, like district approval, CAEP allocation, and economic future of the state.

**Consortium Member Carryover:**

* **SMMUSD AEC:** $669,543 (75%)
* **SMC:** $226,199 (25%)
* **Total:** $895,742

**Causes of Carryover Exceedance:**

**SMMUSD AEC:** Initial misinterpretation of funding as one-time grants, staffing shortages, and procedural delays led to carryover exceeding the 20% threshold.

**Corrective Action Plan:**

Short-Term (2024-2025):

* Expand summer school programs.
* Staff evening ESL offerings at 5 levels.
* Adjust basic and secondary education lab schedules to four nights a week each.
* Teacher preparation time per class meeting.
* CTE building and construction trades instructor student onboarding support hours.
* Enhance WASC/WIOA oversight by increasing faculty lead support hours for review and alignment of objectives.
* Increase counselor outreach through an increase in work weeks from 36 to 42.

Long-Term (2025-2026 and 2026-2027):

* Reevaluate childcare assistant staffing needs.
* Establish an advisory committee for carryover compliance.
* Designated GED Testing Center (i.e.: equipment, furniture costs)

To Discuss with Consortia:

* One-time Consortia Costs (i.e.: consultant to advise 3-year plan, carry over plan)

**Process and Protocols:**

* Regular budget reporting at consortium meetings.
* Annual review of carryover compliance at retreats.