



Review of SEAP Budget and Processes

March, 2021



Overview of SEAP

Merging of 3 Different Programs

- SSSP – credit and non credit
- Student Equity
- Basic Skills Initiative (BSI)

Programs Had Different Procedures

- Different Allocation Formulas: based on MIS, census data, actual service data, head counts
- Different Allocation of Funds at the campus level: some state requirements; others depending on local decision-making

History of SEA Program Consolidated Funding

- The **Student Equity and Achievement (SEA) Program** was established in July 2018
- It combined funding from three distinct programs into one bucket with the goal of providing colleges more flexibility in spending related to equity and student services. Focus is on **Student Equity**
- In 2018-19, district funding for the SEA program was based on 2017-18 allocations of Student Services and Support Program (SSSP) funds, Student Equity funds and Basic Skills funds.
- Since then, no additional funds, including COLA, have been allocated to colleges.

SEAP Budget and Planning Implications

- Funding: No increase in funding to expand efforts
- Budget: Cost of Living increases need to be covered out of existing funds – thereby annually reducing total funds available
- Budget: Ongoing positions – need to ensure that there are sufficient funds to cover salaries and benefits for ongoing, permanent employees
- Accountability: need to assure that funds are being expended based on work focused on meeting equity goals
- Integration: how to consolidate all 4 efforts into one account structure to track expenditures
- Budget management/planning: ensure there are sufficient funds for ongoing activities, positions, and paying for salaries/benefits increases

Consolidation of 4 SEAP Accounts

	Credit SSSP	Non-Credit SSSP	BSI	Student Equity	TOTAL
2020-21					\$13,083,183
2019-20	\$5,774,823	\$1, 995,864	\$1,874,987	\$3,437,509	\$13,083,183
2018-19	\$5,774,823	\$1, 995,864	\$1,874,987	\$3,437,509	\$13,083,183
2017-18	\$5,774,823	\$1, 995,864	\$1,874,987	\$3,437,509	\$13,083,183
% Ongoing Salaries and Benefits 2019-20	77%	93%	29%	48%	65%
% Ongoing Salaries and Benefits 2018-19	71%	84%	28%	45%	60%

SEAP Base Budget (ongoing)

- All ongoing positions, salaries and benefits
 - Any annual increases (step, column, salary, benefits) are paid for out of the SEAP budget
- Approved discretionary budgets (hourly staff, supplies, equipment, travel and conference) – amount stays the same year after year
 - Flat amount remains the same, does not change year to year [e.g., no rate driven increases]

SEAP Carry Over Budget (one time)

- Funds that are remaining after the end of the fiscal year that can be “carried over” for use in the next fiscal year.
- Chancellor’s Office allows colleges to spend their SEAP allocations over 24 months
- Departments/programs are provided with a 12 month budget every year – (mostly) the same amount every year
- Any funds not spent after the year are “swept” into a pool of funds labeled “carry over”
- Carry over funds are for one time expenditures/needs
- Carry over funds are divided equally between Instruction and Student Services

Change in College Budget Accounting Process

- Consolidated all ongoing SEAP budgets into ORG categories under 3 areas:
 - Instruction
 - Student Services
 - President's Office
- To “spend down” prior year's carry-over budget:
 - Implemented a new process in 2020-21 by spending down the 2019-20 carryover to fund 2020-21 costs (mainly full time positions). This pays for expenditures in the 2020-21 budget with 2019-20 carryover funds and thereby creates a 2020-21 carry-over budget for the same amount. This is simply a way to not have to address spending down the carry-over at the end of the fiscal year.

2020-21 SEAP Budget = \$13,083,183

- Budgeted expenditures = **\$12,135,975**
- Unallocated funds (placeholder for any salary/benefits increases) = **\$947,208**
 - Approximate amount of dollars necessary for annual salary/benefits increases = **\$402,000** (5%)
- Carry-Over budget from 2019-20 = **\$4,716,850** (carry-over is one time)
 - \$1,000,000 set-aside for President's SEEC (Societal Education for Equity Challenge) initiative
 - **\$1,858,425** carry-over budget available EACH for Instruction; Student Services
- Previous carry-over budgets
 - 17-18 \$5,927,001
 - 18-19 \$5,793,511

New Budget Structure

PRIOR STRUCTURE

200 Orgs
1,662 accounts

CREDIT SSSP

NONCREDIT SSSP

STUDENT
EQUITY (SE)

BASIC SKILLS
INITIATIVE (BSI)

NEW STRUCTURE

25 Orgs
600 accounts

Salaries & Benefits: \$8,029,631
Operating Exp.: \$4,106,344

**SEAP
Total:
\$12,135,975**

Number of Positions: 65

**PRESIDENT'S
OFFICE**

INSTRUCTION

**STUDENT
SERVICES**

Carry-Over Budget Request Processes

- **Carry-Over Process Pre-SEAP Budget Consolidation:**
 - Student Equity: each department/program had access to their prior year remaining (unspent) funds to continue spending into the next fiscal year
 - SSSP: each department/program requested approval to receive carry-over funds
- **Carry-Over Process After SEAP Budget Consolidation:**
 - Instruction: utilizing process of mini grants through specified application process
 - Student Services: individual departments/programs request funds using specified format

Student Services Carry-Over Budget Process

- **Purpose:** to provide additional funds to supplement existing programs or services due to insufficient funds; fund a one-time activity or project directly related to SEAP
- **Pre-SEAP Consolidation (SSSP) the same as Post SEAP Consolidation:**
 - *Specific Request (explain what you propose doing and why); provide separate rationale for each item requested*
 - *Amount Requested + Account Name + Account Number*
 - *Approval is only for activities/purposes directly related and allowable under SEAP Expenditure Guidelines*

Student Services Carry-Over Requests 2020-21

EXAMPLES:

- Additional adjunct counseling hours (increase graduation and transfer rates for under-served students)
- Umoja Aspire Guest speaker on Black Women (increase completion rates for African American women)
- El Centro *Nuestra Celebración* student recognition ceremony (to increase transfer and graduation rates for Latinx students)
- ACES textbooks and instructional materials for STEM Summer Science Transfer Experience (to increase transfer rates for Latinx and other first generation, low income students)
- CalWORKs emergency support to reconnect and reengage students who dropped during pandemic (to increase persistence for low income, single parent, displaced workers)

Internal Monitoring and Accountability: SEAP WORKPLAN

- Development of a SEAP Work Plan that every program/department receiving SEAP funds must complete.
- 3 Sections:
 - 1: Program/Department Information
 - 2: Correlation with Chancellor's Office Student Equity Metrics
 - 3: Correlation with Mt. SAC's Student Equity Plan Activities
- Attached:
 - CCCCO Metric Definitions
 - Mt. SAC Student Equity Plan – activity categories
 - CCCCO Expenditure Guideline

SEAP Work Plan – Section 1 Program/Department Information

- Summary: Purpose of SEAP funds and focus of efforts (main purpose)
- Data elements to be collected/tracked
- Surveys and research reports to be developed

Category of Information	Response(s)
Name of Department or Program	Bridge
Summary: Purpose of SEAP Funds and Focus of Efforts (main purpose) Provide a brief paragraph overview of how you will use SEAP funds	Incoming students who are considered low income, first generation are supported in enrolling and completing critical general education courses in the summer and transfer level English and math courses during the academic year using a cohort learning and support model.
Data elements to be collected/tracked Describe the particular data elements you plan to collect to measure effectiveness and outcomes	<ul style="list-style-type: none">• Enrollment and retention rates• Pass rates• Persistence rates (term to term)• Survey results of students' college expectations, sense of confidence, knowledge gained
Surveys and Research Reports List the particular reports you will develop based on this project	<ul style="list-style-type: none">• Bi-annual reports on success data, in collaboration with RIE• Annual Summer Bridge reports related to #s and survey results, with recommendations• Reports on transfer-level English and math success rates• Success rates by ethnicity, gender, age, and other demographics

SEAP Work Plan – Section 2 Correlation with Chancellor’s Office SE Metrics

Criteria	Access	Retention	Completion of Transfer Level English/Math	Certificate/ Associate Degree Completion	Transfer
Specific Activities	Prioritized outreach and community events; monitor through enrollment	Coordinated progress reports and follow up			Specialized workshops; field trips
Under-represented students to be served	Latinx, African American, Pacific Islanders in Pomona		Low income Latinx/African Am/Pacific Islander males without E 1A or transfer math		
Expected programmatic outcomes				75% of targeted students will graduate in 2 years after passing transfer level English and math	

SEAP Work Plan – Section 3 Correlation with Student Equity Plan Activities

Integration of Equity-Focused Programs	Onboarding	Academic Support Centers and Learning Support Interventions	Noncredit Pathways	Completion	Professional Development	Research
Combined transfer field trips for foster youth and DREAM students	Summer Bridge (learning communities) program for entering first generation students	Academic Support & Achievement Center, Math Activities Resource Center, Writing Center	Support for short-term, competency-based instruction Vocational Re-entry	Completion Center follow-up Re-engagement post COVID impact Spring 2020	CORA Training for faculty and staff (Center for Org Res & Tng) “Teaching People of Color”	Annual report on outcomes of SEAP-funded program components
Provision of adjunct counseling to cohort equity-based programs	Cash4College: FAFSA and CA Dream Act application workshops and services fair	Library Accessible Technology Center STEM Center TERC (CTE)	ESL VESL Adult Basic Educational Adults with Disabilities	Momentum Point Recognition for under-represented student groups	CCC Racial Equity Leadership Alliance	Monitoring of progress to “Move the Needle” on the equity gap
EOPS, DSPS, TRiO, Pride, CalWORKs, Formerly Incarc		Supplemental Instruction Embedded Tutoring	H.S. Diploma H.S. Equivalency	Student internships, leadership development	New faculty equity training	Profile of “Who We Lost—Spring 2020”

CCCCO Metric Definitions

California Community Colleges Chancellor's Office

Metric	Definition
Access	Successful enrollment: Among all applicants in the previous or selected year, the proportion who enrolled in the same community college in the selected year.
Retention	The proportion of all students retained from fall to spring at the same college in the selected year, excluding students who completed an award or transferred to a postsecondary institution
Completion of Transfer Level English/Math	The proportion of all students who completed both transfer-level math and English in their first academic year of credit enrollment within the district
Associate Degree/Certificate	The unduplicated count of all students who earned one or more of the following: Chancellor's Office approved certificate, associate degree, and/or CCC baccalaureate degree, and had an enrollment in the selected or previous year
Transfer	The number of all students who transferred to various types of postsecondary institutions

Mt. SAC Student Equity Plan Activities	
Activities	Definition
Integration of Equity-Focused Programs	Overall coordination and integration of services and interventions to address needs of specialized students participating in: ACCESS (DSPS), ACES (TRiO), Arise, Umoja Aspire, Bridge, CalWORKs, DREAM, EOPS/CARE, Rising Scholars/Formerly Incarcerated, GRASP, Health Services, MMI, Pride, REACH, SSEED, Veterans
Onboarding	Activities related to inreach and outreach to onboard students to the college: High School Outreach, Mountie Fast Track, Assessment, Cash4College, Financial Aid Follow-up, Summer Bridge, STEP Into College, Promise Plus Program, MAP Workshops, New Student Orientation, Counseling and career development, GRASP, program orientations
Academic Support Centers and Learning Support Interventions	Math Success Lab, MARC (Math Activities Resource Center), Writing Center (including ESL), STEM Center, TERC (CTE), WIN (athletics), Speech and Sign Center, ASAC (Academic Support and Achievement Center), Language Assistance Center, Library, Accessible Technology Center (ATC) and Student Services and support programs with embedded tutoring and academic support interventions
Noncredit Pathways	Instructional and student support services specialized for noncredit students who are underrepresented and disproportionately impacted. Interventions are directed to supporting short-term, competency-based education for students enrolled in programs including English as a Second Language, Vocational ESL, Adult Basic Education, High School Diploma or H.S. Equivalency, Short-term Vocational, Vocational Re-entry, and Adults with Disabilities for purposes of transitioning to college credit programs, gaining employment, and increasing skills.
Completion	Interventions to assist students to complete educational goals including: electronic dashboard, progress monitoring, push notifications, AutoAward, Counseling Completion Center, graduation petition follow-up, momentum point recognition, transfer assistance and activities, employment preparation, graduation petition and financial aid application follow-up services, student internships, career assistance, student leadership development, Honors Program and specialized support programs.
Professional Development	On-campus training activities geared toward specific employee groups, participation in internal and external training and educational opportunities designed to increase the capacity to more effectively provide instruction, support services and interventions with students, especially DI student groups
Research	Comprehensively monitoring progress of all Student Equity-based activities as well as measuring the overall effectiveness and impact of collective Student Equity efforts in reducing and eliminating disproportionality and achieving metrics.

Supporting Documents

- 2014-2015 Student Equity Plan
- 2014-2015 Research Data and Summary Sheets
- 2015-2016 Student Equity Plan
- 2017-2019 Integrated Plan
- 2019-2022 Student Equity Plan