

SEAP ACCOUNT STRUCTURE AND STATE WORKGROUP – CABINET REPORT

01.28.20

Mt. SAC SEAP Workgroup Update

- Workgroup has been meeting bi-monthly and developed the Account Code Structure.
- Account structure includes: credit instruction, noncredit instruction, and student services.
- Account structure will allow the program manager from the beginning of the fiscal year to monitor the total program allocation and cost for the Restricted and Unrestricted funds. The plan is to have a budget in place with the tentative budget.
- The strategy is intended to enable the program manager to more effectively plan and report services for students.
- Some permanent positions moved to general fund from SEAP (egs., previous BSI permanent positions) to allow more programmatic funds for areas that do not have enough budget.
- The account structure and program responsibility for the following items have been completed:
 - Positions from BSI to keep in SEAP
 - Academic Support Centers
 - Curriculum/Professional Development from BSI
- Mt. SAC institutional structure for *program codes* and *program names* will follow the Budget and Accounting Manual (BAM) and not the Chancellor's Office listing for program names contained in the SEAP Annual Report.
- Future account structure will include "services" such as Research and Professional Development.

State Workgroup Update

- Last quarterly meeting in December 2019 provided updates on policy, educational planning, funding formula, and Annual Report.
- Policy updates include language cleanup in Ed Code and title 5 to ensure intent of SEAP.
- Adding and specifically naming other underrepresented groups is a possibility but create language to ensure inclusion with marginalized groups that may emerge later.
- Funding formula group met on January 23 and finalized guiding principles shared with the field; simulations have been promised by March 6. Formula needs to be proposed to CO executive leadership by April 2020. Headcount is the only factor with consensus.
- Clarity on "all students" receiving an educational plan, delivery methods, and comprehensive vs. abbreviated, which noncredit students need ed plans, etc.
- Annual report was confusing for most colleges for the expenditure portion (overlapping of codes, excessive categories, using percentages, estimate vs. actuals).