

Mt. San Antonio College
SEAP Budget 2020-21
July 9, 2020

Overview

The state of California and the California Community Colleges has instituted changes to consolidate four, previously separate, categorical programs into one: Student Equity Achievement Program (SEAP). The four categorical programs are: SSSP-Credit, SSSP-Non Credit, Student Equity, and Basic Skills Initiative (BSI). This alone is not new, but it was confusing as the college continued to receive funding based on the four different categorical programs. An Integrated Plan was submitted to the state Chancellor's Office on January 29, 2018, 19-22 Student Equity Plan was submitted on June 27, 2019 followed by a SEA Annual Report submitted on December 19, 2019. At the present time, it is our understanding that since the integration into SEAP, we are now only following the three year Student Equity Plan submitted on June 27, 2019.

SEAP Management Workgroup

Almost a year ago, the President convened a SEAP Management Workgroup to begin the process of consolidating the funding for these four categorical programs into one. It has taken us all of this time to fully research the positions, the funding, the purposes, the expenditures, etc. and to consolidate these into one, SEAP budget. In some cases, positions and discretionary allocations were shifted to the General Fund (Fund 11) away from SEAP because the position/expenditure wasn't deemed to be in alignment with SEAP. Our process was to combine funding from all sources into the department/program's ORG (part of the account code structure used in Fiscal Services). Therefore, instead of receiving specific line item account strings from multiple sources, the department/program would be able to see the funds from SEAP directly into their department/program allocations.

Many of you have already received these account strings for 2020-21. Some of you are just now receiving them. We recognize the fact that this may have caused some confusion and/or concern, so we are issuing this written explanation which will be followed by a scheduled meeting.

12 Month Allocations

Additionally, during the fall 2019 and winter session 2020, we met with any cost center manager receiving SSSP-Credit and Student Equity funds to review the purpose, concept, and details of a 12-month allocation. What this means is that cost center managers have been allocated specific dollar amounts in accordance with the pre-existing, state-approved plans for SSSP, Student Equity and BSI. No funds were removed unless the activity no longer was taking place, or a different funding source existed, or the activity/expenditure was deemed to not be in alignment with SEAP. During these meetings, it was explained that departments/programs would no longer automatically receive "carry over" funds to augment their allocations. In prior years, if for some reason, the program/department didn't expend all of their funding for the year, they were able to automatically keep the funds to expend in the next year. It was explained that this "automatic carryover" process was no longer to be continued. At these meetings, we also reviewed the application process to request carryover funds for 2019-20. Most were approved and granted. The concept of a "12 Month Allocation" is that you are only allotted the funds you were originally granted and there isn't an automatic addition of roll-over or carry-over funds from the prior year. For some, the concern may be that the 12-month allocation is insufficient.

Current Budget Status

Your 2020-21 SEAP Budget is based on the 12-Month Allocation concept introduced to you last year. It includes the full funding (salary/benefits) for any ongoing/permanent positions funded out of SEAP – if the position is still funded out of SEAP. (A list of the positions shifted to the General Fund appears below). Your total amount of discretionary funds may have been reduced due to the increase in salary/benefit costs for permanent employees. Previously, for Student Equity, cost center managers received their discretionary allocation amounts in a lump sum (589000 account) and then distributed them through budget transfers into specific line item accounts (supplies, conference/travel, food, etc.). This process changed this year and many of you were asked to allocate these funds in advance in order to fully establish your program/activity allocations and account strings for 2020-21 from the beginning of the year.

Some of you have concerns that the 12 month allocation you have been provided is insufficient. We understand these concerns. Earlier this year, in the state budget process (May Revise) there was a recommended change to SEAP funding and we were told to expect a 15% reduction in funding – resulting in a loss of over \$1.1 million. This funding reduction, in addition to the salary/benefit cost increases, left our SEAP budget in a precarious situation, with no promises for additional carry-over funds for 2020-21.

Budget Update: The Governor signed a revised budget on June 29, 2020, in which SEAP has been restored (no 15% reduction). However, remember that our salary/benefit costs increase annually and we have not had a COLA (Cost of Living Allowance increase) in 5 years. Therefore, our costs continue to rise annually, and our funding amount stays the same. This is again true for 2020-21. This simply means that there are NO NEW monies available. We must closely monitor all of our ongoing expenditures and make very careful decisions. Another complicated aspect of the SEAP budget is related to students' basic needs. The final governor's budget did not include funding for basic needs, specifically for food resources. The Budget Act does allow for colleges to use SEAP funds to pay for food pantries and related basic needs. Again, no new, additional funding for SEAP, but a broadening of the programmatic efforts that can be funded from SEAP dollars.

We are still in the process of reconciling expenditures from 2019-20. We will soon develop a process by which programs/departments will be able to apply for a very limited amount of carry-over funds.

Accountability

Even though the state has combined these four programs into one, SEAP, the regulations guiding expenditures of funds remains. Therefore, we must continue to be able to track the expenditure of SEAP funds to ensure that we are expending the funds appropriately and that we are tracking the outcomes/progress of these funds. Therefore, we are requiring every department/program receiving ANY SEAP funds to complete a SEAP Work Plan. This will enable us to monitor the expenditure of funds, compliance with state regulations, and most importantly, whether these funds are making a difference in student success, especially for student equity-defined subgroups of students. The Plan is under development and will be provided to you soon.

The SEAP Work Plan will be due to the office of the Vice President, Student Services, by **August 13, 2020**. There will be meetings scheduled to review the form and to respond to any questions/concerns related to SEAP reporting and budgets. The Work Plan is designed to provide an accountability structure to ensure the funds are being expended appropriately and to measure how outcomes will be reported.

The state's over-arching focus is on how colleges use SEAP funds to address equity gaps.

Positions Moved from SEAP to the General Fund \$930,803

Digital Arts Lab Tech (2) -- Arts
Admin Specialist IV—SCE
Lab Tech MARC – Natural Sciences
Assistant Director ABE – SCE
Admin Specialist I – SCE
Project/Program Coordinator – SCE
Test Administration Clerk – SS
Coordinator, Assessment Center – SS
Sr Systems Analyst/Programmer -- IT

Discretionary Budgets Moved from SEAP to the General Fund \$125,702

Work Preparedness Training – Career/Transfer	\$8,000
Library Access—Librarians – Library	\$17,264 + \$3,262
Library Access – Short-Term – Library	\$4,548 + \$271
Library Access – Overtime – Library	\$13,613 + \$1,244
Supplies – Assessment	\$1,000
Maintenance Agreement – Assessment	\$3,500
Other Services – Assessment	\$1,000
Student Planners – VPSS	\$72,000