

STUDENT EQUITY AND ACHIEVEMENT PROGRAMS

BUDGET AND STATE WORKGROUPS

CABINET REPORT 09.08.20

Mt. SAC Budget Workgroup Update

- The SEAP budget structure has been completed. The President's Office area to support Equity projects has been created and allocation was established. There were also budget adjustments for operational expenses for Instruction and Student Services that were not included in the Tentative budget, but will be included in the Adopted budget. The Pride Center Operational budget was increased for Instruction. Two Student Services Program Specialist II budgets were unfrosted and EOPS tutors budget was increased for Student Services.
- The budget structure includes three areas: President's Office, Instruction and Student Services. The President's Office area includes two projects:
Lantinx
USAWA
The Instruction area includes six projects:
School of Continuing Education (SCE)
Instruction Office
Research and Institutional Effectiveness (RIE)
Academic Support
Professional Development
Pride Center
The Student Services area includes sixteen projects:

Access	EOPS
ACES/TRIO	Equity Center
Admissions and Records	Financial Aid
Aspire	Foster Youth/REACH
Bridge	High School Outreach (HSO)
Career and Transfer	Student Health Services
Counseling	Student Services Division
Dream	Veteran's Services
- The 2020-21 Adopted budget will include the 2019-20 Carryover of \$4,716,850 and the 2020-21 SEAP allocation of \$13,083,183. These two allocations totaled \$17,800,833. The 12 Month SEAP budget has been set at \$12,135,975. The difference between \$17,800,833 and \$12,135,915 will be budgeted as follows: \$947,208 Unallocated, \$1,000,000 for Latinx and USAWA in the President area, and \$3,716,850 Placeholder to be split between Instruction and Student Services.
- The College will implement a new process to budget the 2019-20 carryover and the 2020-21 allocation. As a result of this decision, the budget was built as follows:
 - The agreed 12 months ongoing budget will be budgeted using the 2019-20 Carryover funds first and, any remaining balance will be budgeted using the

STUDENT EQUITY AND ACHIEVEMENT PROGRAMS BUDGET AND STATE WORKGROUPS CABINET REPORT 09.08.20

2020-21 allocation. This will provide additional time to plan and expend the 2019-20 carryover amount.

- The 2020-21 left-over allocation will be used to budget permanent positions because the expenses are more stable. This will facilitate that expenditures are completed by June 30, 2021.
- Training and development of a customized Argos report are planned to support program managers with budget and actuals monitoring.

State SEAP Workgroup Update

The workgroup convened once over the summer to review the Policy subgroup's proposed statutory changes to SEAP guided by the principles of alignment to Vision for Success and Guided Pathways, student-centered, equity-mindedness, student basic needs, and race consciousness. There was also a discussion about whether to recommend removal of the existing SEAP language where the program was for "all students." The following is a summary of the intended discussion points, some of which were covered in this meeting.

Student Matriculation – amendments are intended to reflect national equity-minded best practices for how matriculation services can be modernized in scope and delivery to meet the diverse needs of our students. Below includes proposed changes to several related sections of the Ed Code.

- Repeal references to the Seymour-Campbell Student Success Act. Amendments to reflect legislative intent of SEAP, which is to eliminate achievement gaps. Clean up includes terminology alignment with DI workgroup and SEAP. Amendment emphasizes a more explicit connection between matriculation services and equity.
- Infuse equity, remove references to assessment to instead align with AB 705, tie in GP framework to educational planning.
- Align use of funds for matriculation services to GP and new SEAP language.
- Carry over language from SSSP to allow colleges flexibility to use funds for technology services and to provide non-instructional student support services.
- Repeal SSSP funding formula and SSSP Reporting Plan
 - Regulatory language adds provisions of SEA Program and conditions for receiving SEAP funds. Includes provisions related to emergency student financial aid assistance.
 - Requires CO to adopt a funding methodology which will need to be reflected in title 5 IF new formula moves forward.

**STUDENT EQUITY AND ACHIEVEMENT PROGRAMS
BUDGET AND STATE WORKGROUPS
CABINET REPORT 09.08.20**

Student Equity – Below includes proposed changes to several related sections of the Ed Code; clean up language to remove references to BSI and SSSP; repeals Student Success for Basic Skills.

- Remove gender as the disaggregation factor and replace it with race and ethnicity.
- Commit in Ed Code to supply colleges with annual DI data
- Align Student Equity plans to AB 705 and GP
- Colleges will report how funding was expended to align with new reporting requirements and how to evaluate the progress they have made towards their goals
- Repeal Ed Code referencing the definition and methodology of high need and disadvantaged students since it doesn't apply to SEAP now that categoricals have been consolidated; CO required to adopt a definition and methodology that aligns with system wide metrics and the intent of SEAP.
- Retain hold harmless, however, add a provision that would allow the CO to determine a method for allocating funds.

2020-21 SEAP Adopted Budget - DRAFT

(September 7, 2020)

Projects	2020-21 Tentative Budget	Allocation 2019-20 Fund 17230	Allocation 2020-21 Fund 17231	2020-21 Adopted Budget	Expenditure Deadline
	Total	Total	Total	Total	
El Centro	-	-	20,000	20,000	
MMI	-	-	57,246	57,246	
PRESIDENT'S OFFICE	\$0	\$0	\$77,246	\$77,246	
SCE	2,138,831	1,419,475	691,107	2,110,582	
Instruction Office	442,710	207,098	228,844	435,942	
Research	435,545	-	429,855	429,855	
Academic Support	1,773,199	169,145	1,596,922	1,766,067	
Professional Development	330,033	-	328,078	328,078	
Pride Center	55,142	-	120,606	120,606	
INSTRUCTION	\$5,175,460	\$1,795,718	\$3,395,412	\$5,191,130	
Access	176,505	125,326	49,133	174,459	
ACES/TRIO	202,410	154,104	45,685	199,789	
Admissions & Records	99,186	-	97,757	97,757	
Arise (AANAPISI)	20,000	-	-	-	
Aspire	48,066	-	162,164	162,164	
Bridge	293,477	-	272,075	272,075	
Career & Transfer	574,043	-	571,880	571,880	
Counseling	2,491,546	1,764,139	739,054	2,503,193	
Dream	444,792	326,078	103,562	429,640	
EOPS	207,225	-	241,234	241,234	
Equity Center	553,970	244,683	288,581	533,264	
Financial Aid	26,686	-	26,686	26,686	
Foster Youth/REACH	205,001	155,781	126,219	282,000	
HSO	224,624	-	222,448	222,448	
Student Health Services	-	-	62,550	62,550	
SS Division	885,915	-	830,890	830,890	
Veteran's Services	323,824	151,021	106,549	257,570	
STUDENT SERVICES	\$6,777,270	\$2,921,132	\$3,946,467	\$6,867,599	
TOTAL 12 MONTH ONGOING BUDGET	\$11,952,730	\$4,716,850	\$7,419,125	\$12,135,975	
Unallocated		-	947,208	947,208	
2020-21 SEAP Allocation		\$4,716,850	\$8,366,333	\$13,083,183	2019-20 Alloc \$4,716,850 - June 30, 2021 2020-21 Alloc \$8,366,333 - June 30, 2022
President's Office - Placeholder for Latinx and USAWA ONE-TIME FUNDS		-	1,000,000	1,000,000	
Instruction and Student Services Placeholder to be split ONE-TIME FUNDS		-	3,716,850	3,716,850	
TOTAL 2019-20 CARRYOVER AMOUNT		\$0	\$4,716,850	\$4,716,850	2020-21 Alloc \$4,716,850 - June 30, 2022
TOTAL SEAP FUNDS IN 2020-21 ADOPTED BUDGET		\$4,716,850	\$13,083,183	\$17,800,033	

Notes:

1) 2020-21 Frosted Positions \$260,359

2) Cost of Salary increases estimated at 5% of 2020-21 Total Permanent Personnel Cost \$401,482

SEAP

Status as of June 30, 2020

FUND	DESCRIPTION	ADOPTED	REVISED BUDGET	YTD ACTUALS	AVAILABLE BALANCE
2018/19 SEAP ALLOCATION - CARRYOVER EXPENDED/CLOSED JUNE 30, 2020					
17089	STUDENT EQUITY 2018/19	654,888	654,888	654,888	0
17249	BASIC SKILLS 2018/19	1,741,916	1,741,916	1,741,916	0
17409	SSSP NONCREDIT 2018/19	860,257	860,257	860,257	0
17509	SSSP CREDIT 2018/19	2,536,450	2,536,450	2,536,450	0
Subtotal		5,793,511	5,793,511	5,793,509	0
2019/20 SEAP ALLOCATION - CARRYOVER TO BE EXPENDED (CLOSED) JUNE 30, 2021:					
17090	STUDENT EQUITY 2019/20	3,437,509	3,437,509	2,878,328	559,181
17250	BASIC SKILLS 2019/20	1,874,987	1,874,987	-	1,874,987
17410	SSSP NONCREDIT 2019/20	1,995,864	1,995,864	1,564,464	431,400
17510	SSSP CREDIT 2019/20	5,774,823	5,774,823	3,923,541	1,851,282
Subtotal		13,083,183	13,083,183	8,366,333	4,716,850
Grand Total		\$18,876,694	\$18,876,694	\$14,159,843	\$4,716,850

BUDGET PLAN FOR CURRENT YEAR (ALLOCATION 2020-21) AND CARRYOVER (ALLOCATION 2019-20):

- 1) The agreed 12 months ongoing budget will be budgeted using the 2019-20 Carryover funds first and, any remaining balance will be budgeted using the 2020-21 allocation. This will provide additional time to plan and expend the 2019-20 carryover amount.
- 2) The 2029-20 left-over allocation will be used to budget permanent positions because the expenses are more stable. This will facilitate that expenditures are completed by June 30, 2021.
- 3) The plan for the 2019-20 carryover amount is:

C/O Balance as of June 30, 2020 **\$4,716,850**

Will be funded:

President's Office:

Latinx 500,000
 El Centro
 Full-time Director
 Half time faculty coordinator
 Administrative II 47.5% FTE
 Discretionary

USAWA (Equity or Balance) 500,000 **(1,000,000)**

Minority Male Initiative (MMI)
 Full-time Director
 Half time faculty coordinator
 Administrative II 47.5% FTE
 Discretionary

Instruction and Student Services will meet to plan and decide the Carryover split (SEAP Group Meeting 08.25.20) **3,716,850**

SEAP 2020/21 ALLOCATION PER GOVERNOR'S BUDGET, JUNE 2020:

2020/21 Allocation **\$13,083,183**

Total Available to Budget in 2020-21 **\$17,800,033**

2020-21 SEAP Budget and Actuals Process

Description	Adopted Budget	Budget Transfers	Revised Budget	Actuals	Balance	Comments
12 Month Budget	Various	\$12,135,975	\$12,135,975	\$12,135,975	\$0	\$4,716,850 must be expended by 6/30/21, the balance by 6/30/22
		From:				
Unallocated - Equivalent to Carryover 19/20	Placeholder	\$4,716,850	(15,000)	\$4,701,850	\$0	\$4,701,850 Must be expended by 6/30/22
		From:				
Unallocated 20/21	Placeholder	\$947,208	(20,000)	\$927,208	\$0	\$927,208 Must be expended by 6/30/22
One-Time Budgets to be handled via Budget Transfer during the fiscal year 2020-21:						
		To:				
Supplies	\$0	15,000	\$15,000	\$15,000	\$0	Totally expended
		To:				
Licenses	\$0	20,000	\$20,000		\$20,000	Must be expended by 6/30/22
Total Budget	\$17,800,033	\$0	\$17,800,033	\$12,135,975	\$5,629,058	

This total is the 12 Month Budget. It is coded in specific accounts under the Adopted Budget Column and will be the basis to build the 12 month fo the fiscal year 2021-22.