



## July 13 and 14, 2021 Cabinet Study Sessions

To prepare the College for return and recovery over the next two years, two Cabinet meetings were held this week to discuss strategies related to return, recovery, and growth first for 2021-22 and then looking forward to 2022-23. The [State budget](#) for community colleges just approved for this coming year provides resources that will support restoration of staffing that was delayed or suspended during the pandemic, as well as categorical funding to meet targeted College needs both ongoing and one time. The meetings this week addressed restoring that suspended staffing, considering growth and repurposing positions, and compliance with criteria for the use of categorical funding in the 2021-22 State budget.

1. Cabinet reviewed the [dangling positions initial list](#), which includes positions that were frosted; positions that were three-year, one-time funded positions (New Resource Allocations in NRA Phase 10); positions without ongoing funding; and positions that are being supported with temporary emergency funding. Decisions were made based on program need, with appropriate Request to Fill (RTF) and New Resource Allocation (NRA) funding forms required, all of which are due to Cabinet no later than July 27. Shoring up these positions will give Cabinet a good idea of the funding needed to incorporate into the NRA Phase 13. Deliberation on options for each of these positions produced decisions in all but a few cases as shown in the [dangling positions approved outcomes list](#).
2. Cabinet next moved on to address campus priorities that can be met with new State funding for 2021-22, particularly focusing on new categorical allocations. This was a considerable task as there are quite a few categorical items earmarked in the State budget. These funds are approved to come to Mt. SAC and Cabinet made estimates of the amounts and analysis of the requirements for both ongoing and one time. Cabinet took this opportunity to look at strategies to reengage and return and grow students coming back Mt. SAC. The tool utilized is a decision matrix based on some degree of certainty that money is coming from the State budget. Again, this will be in anticipation of money coming, but we will have priorities set for the utilization of that money when it materializes. Further legislation and budget trailer bills will be in place no later than the end of the legislative session in September and some specifics will await direction from the Chancellor's Office. Our decision matrix will provide an idea of what to commit to in the near term and what can be prioritized for not only 2021-22 but in out years as well. An example is initial staffing for the Student Center prior to opening in Spring 2023. Cabinet worked from a [Brainstorming List](#) of campus priorities and identified potential needs for resources. The [Budget Priority Matrix](#) document was created in initial draft form and will continue to be reviewed by Cabinet members and their teams. Many of these ideas need further work and will be refined at another Cabinet Study Session in early August in time for inclusion in the 2021-22 Adopted Budget to be recommended to the Board of Trustees in September. Cabinet discussions generated some preliminary decisions on high priority items as shown below, which will be completed by July 27.
  - Approval of a professional expert position that will coordinate non-credit student intake with Student Services related to housing services. **This position will be funded from the new one-time Basic Needs State categorical allocation for two years.** Madelyn to process a [New Resource Allocation](#) request (categorical).
  - Approval of a Temporary Special Project Manager that will coordinate noncredit student's reconnection and reengagement. **This position will be funded from the new one-time Reconnect and Reengage State categorical**

allocation for two years. Madelyn to process the [Request to Fill](#) and [New Resource Allocation](#) request (categorical).

- Appropriate reassign time for a counselor to assist with EAB Navigate. This reassign time will be funded from SEAP carryover funding. Audrey to appropriate reassign time.
3. Beginning at the next meeting, we will start enhancing Cabinet updates regarding communication. This will entail each Cabinet member reporting progress on return, recovery, and growth in each area overall. This will be a report out from working with each Cabinet member's team having the same conversation. Teams need to adapt to the situation on the ground with the policy and strategy decisions Cabinet has provided to them. Now that we are back on campus, the needs are going to be different not only from during the pandemic but even beforehand. We are implementing a return, recovery, and growth initiative that touches all areas of the campus included in the planning and resource allocation; we are discovering challenges and opportunities that need information sharing. We need to be a learning community ourselves and talk on a weekly basis about making steady, impactful progress.
  4. Kelly reported that she has reviewed the range for the Director of Honors and that it is appropriately placed at M-15. Kelly will process the Request to Fill.
  5. A draft [Criteria for Restoring Position Funding and New Resource Allocations](#) was provided to guide areas on the criteria that Cabinet would follow for prioritizing requests. Cabinet members presented their prioritized New Resource Allocation Phase 13 requests, which will be discussed in more detail during the August Cabinet Study Session:
    - [Administrative Services NRA](#)
    - [Human Resources NRA](#)
    - [Instruction NRA](#)
    - [Student Services NRA](#)
  6. Items for future agendas (items for the next Cabinet meeting are shown in BOLD)
    - a. Multiple Measures Placement Workgroup (George and Team, TBD)
    - b. Student Centered Funding Formula—Continued Follow Up
      1. Noncredit Support of SCFF & Multiple Measures (Madelyn, Tami, and Shannon, 7/27)
      2. EAB Navigate Schedule Building & Data Analytics (Student Support Workgroup—Francisco, 9/28)
    - c. Employee ID badge process (Abe, 7/27)
    - d. **AB30 (Dual Enrollment, A&R, and IT, 7/20)**
    - e. Promise Update (Audrey, 8/3)
  7. Quarterly Reports to Cabinet
    - a. Develop Budget Reports and Monitoring Protocols for Cost Center Managers (Morris and Doug, 6/29)
    - b. Emergency Response Plan Quarterly Report (Duetta, 7/27)
    - c. Room Utilization/Capacity-Load Ratio Project (Gary, Meghan, Mika, and Kevin, 8/3)
    - d. Faculty Position Control Quarterly Report (Rosa and Meghan, 8/24)
    - e. Construction Project/Scheduled Maintenance Quarterly Report (Gary, 9/7)
    - f. IT Projects Quarterly Report (Anthony, 9/14)
    - g. Grants Quarterly Update (Adrienne, 7/27)
    - h. Dual Enrollment at Local High Schools Quarterly Report (Meghan, Joel, Marlyn, and Lina, 8/24)
    - i. International Student Quarterly Report (George, 9/28)
    - j. Academic Support Coordination Project Quarterly Report (Madelyn and Romelia, 8/3)
    - k. Title V Quarterly Report (Lianne and Lisa, 7/20)
    - l. Guided Pathways Reporting (Michelle, Shiloh, and Sarah, 7/27)
    - m. Dual Enrollment at Local High Schools Quarterly Report (Meghan, Joel, Marlyn, and Lina, 8/24)

- n. International Student Quarterly Report (George, 9/28)
- o. Academic Support Coordination Project Quarterly Report (Madelyn and Meghan, 8/3)
- p. Title V Quarterly Report (**Lianne and Lisa, 7/20**)