# President's Cabinet Action Notes

Bill Scroggins, *President & CEO* • Kelly Fowler, *VP of Instruction* • Audrey Yamagata Noji, *VP of Student Services*
Morris Rodrigue, *VP of Administrative Services* • Sokha Song, *VP of Human Resources* • Madelyn Arballo, *Provost of SCE*

**July 5, 2022**

1. Cabinet reviewed and commented on the following information items:
   a. A [California Community Colleges Memo](#) dated June 27, 2022, references "Approved ESL Assessment Instruments and Updates on the Chancellor's Office Assessment Advisory Committee" and the fact that AB 705 is essential and remains an important priority for ESL students seeking a transfer and the requirement to enter and complete a transfer-level English course or equivalent.
   b. AMAC reviewed [AP 4027 - Catalog Rights](#) and gave approval with a few edits made.
   c. A PAC workgroup reviewed the [DEISA Purpose and Function Statement](#) and made edits that will be brought back to PAC for approval.

2. Related to the State Budget and Mt. SAC's Strategy for stability, Cabinet reviewed and discussed the following documents:
   - The [2022-23 Budget Strategy NRA Guidance](#) summary document, which was written taking both the State budget and the College budget and commitments into consideration. This internal guidance document was written to integrate continuing discussions in guiding Cabinet during the upcoming allocation discussions. This is a unique period of time with significant incoming funds from the State budget for 2022-23. The rise of inflation and supply chain issues are creating the risk of at least a mild recession. Cabinet will use the six priorities listed to guide allocation decisions. Vice Presidents were asked to review the document and return to the next meeting with comments.
   - The [California Community Colleges Joint Analysis Enacted 2022-23 Budget](#) report is well done and reflects the many budget augmentations such as the significant increase to the base allocation. This analysis presents details about the 2022-23 budget enacted by the Governor and Legislature. It focuses on both appropriations and policy changes.

3. Related to 2022-23 Budget allocations:
   - The ["Dangling Positions" List](#) (or positions without future funding) was reviewed. The five classified positions listed are approved to move to the Unrestricted General Fund. There are two Management positions on the list that have confirmed additional funding from a Chancellor's Office grant.
   - Cabinet approved the following positions to be funded July 1, 2022, out of New Resource Allocation Phase 14:
     - Associate Vice President, Administrative Services
     - Systems Analyst, Technical Services
     - Manager, Plant Engineering and Energy Services, Facilities
     - Administrative Specialist III, Human Resources
     - Lab Tech, Foods, Business (4 positions)
     - Lab Tech II, Chemistry, Natural Science
     - Reclassify Marlyn Holt from Asst. Director, DE to Director, DE, Instruction
     - Associate Dean, Instructional Dual Enrollment, Instruction
   - New Resource Allocation Requests were approved for the above items are documented on the following NRA forms: [Human Resources](#), [Instruction](#), [Administrative Services](#), and [School of Continuing Education](#).

4. Cabinet reviewed a [list of all position vacancies](#) on campus. The list identifies both budgeted positions (i.e., there has been no RTF completed) and budgeted positions that are in some phase of the recruitment process (i.e., there has been an RTF completed). Some positions seem to have been in recruitment for quite a long time. Cabinet discussed how to resolve hiring for these lagging positions. Sokha notes that

# 2022-23 Budget Strategy NRA Guidance

Priorities: Leverage CCC State Allocation to support the college for 2022-23 and Beyond

1. Stabilize General Fund with both Revenue and Expense Solutions
2. Reduce Future Operating Expenses with Integrated Sustainable and Technology Based Solutions
3. Invest in Diversified Enrollment Growth and Retention Strategies
4. Emphasize Equity and Basic Needs Integration into Academic Support
5. Restructure to Meet Program Staffing Needs
6. Bridge Measure GO Funds and State Facility Funds to Next Local Bond

**MULTIYEAR STRATEGY TO INVEST 2022-23 FUNDING**

**2021-22: Stability**
**Maintain Capacity for Enrollment and Support, Begin Return and Recovery, Control Spending, Strategically Utilize Federal Rescue Funds, Maintain Reserves**

**2022-23: Emergency Conditions, Growth in 1) Basic Allocation, 2) SCFF Metric $, 3) One Time $ See above six Strategic Priorities**

**2023-24: Stability**
**Aggressively Pursue Improvement in SCFF Metric Outcomes, Diversify Student Population, Reach Equilibrium for Online/On campus Mix, Improve Student Supports to Increase Retention and Equity, Pass New Bond Measure with Solar to Reduce Operating Expenses and Reduce Carbon Footprint and add Library, SCE, Science Labs, Arts, SS North, Deferred Maint**

**2024-25: SCFF**
**Continue Efforts on Equitable and Sustainable Growth and Student Performance**

**DECISION POINTS FOR ASSUMPTIONS TO BUILD 2022-23 ADOPTED BUDGET**

1. **Actual Mt. SAC dollars for Basic Allocation of $200 million**
2. **Tentatively Assume Mt. SAC gets 2.25% of each line item allocation**
3. **Treat Emergency Conditions as One Time for Enrollment at 19-20 P1 dollars gain**
4. **Track Budget Trailer Bills for specifics on funding**
5. **Recognize allocations that require Chancellor's Office distribution**
6. **Set aside 25%??? of SCFF metric COLA dollars for 22-23 salary and benefits**

**STATE CCC SUPPORT FOR 2022-23 BUDGET STRATEGY**

| Line Item Ongoing<br>Mt. SAC Budget Guidance | State Budget | MtSAC 2.25% |
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| | | | |
|---|---|---|---|
| 1 | 6.56% COLA on SCFF Metrics<br>Set aside 25% ?? ($2.77M) for salary and benefits<br>Set aside $1M?? to hire 15 ?? Growth Faculty for 23-24 | $493.0M | $11.1M |
| 2 | SCFF Growth of 0.5%<br>Potential for Future Enrollment Growth | $26.2M | $650K |
| 3 | SCFF Basic Allocation Increase (not performance metric driven)<br>INVEST $$$ in SCFF improvements, ongoing staffing needs and financial stability. Assume Mt. SAC gets 1.5% | $200.0M | $3.0M |
| 4 | SCFF Overall Funding Increase<br>INVEST $$$ in SCFF improvements, ongoing staffing needs, and financial stability | $400.0M | $9.0M |
| 5 | Augment Part-Time Faculty Health Insurance<br>Negotiate with FA to increase health benefits | $200.0M | $5.0M |
| 6 | Augment Student Success Completion Grants<br>Could assist with return and recovery | $250.1M | $50.6M |
| 7 | Provide 6.56% COLA for Adult Education<br>Increase EOA enrollment and retention | $36.8M | $828K |
| 8 | Increase support for NextUp Program<br>Basic needs for foster youth—Mt. SAC REACH program | $25.7M | $578K |
| 9 | Augment Math Engineering Science Achievement (MESA)<br>Initiate MESA at Mt. SAC?? | $25.7M | $578K |
| 10 | Increase support for Student Equity and Achievement program {SEAP} Depends on CCCO Pass-through | $25.0M | $562.5K |
| 11 | Provide 6.56% COLA for Extended Opportunity Programs and Services (EOPS) Support wrap around services | $8.9M | $200K |
| 12 | Provide 6.56% COLA for Disabled Students Programs and Services (DSPS) Support wrap around services | $8.3M | $187K |
| 13 | Modernize CCC technology and protect sensitive data Cybersecurity including new manager, MiFi loan program, etc. | $25.0M | $562.5K |
| 14 | Expand eligibility for California Promise waiver to returning students and workload adjustments | 18.7M | $421K |
| 15 | Increase Support for Rising Scholars Network | $15.0M | $338K |
| 16 | Increase Support for Cooperative Agencies Resources for Education (CARE) Support wrap around services | $10.0M | $225K |
| 17 | Increase Student Housing Funding | $10.0M | $225K |
| 18 | Implement Classified Employee Summer Assistance program<br>Explore how K-12 districts implemented this. | $10.0M | $225K |

| 19 | Increase support for financial aid administration Outreach and Inreach for more applicants; increase award%; reduce FA probation loss; evaluate staffing, tech and data needs | $10.0M | $225K |
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| 20 | Implement Equal Employment Opportunity best practices Revise equity in hiring process especially for faculty | $10.0M | $225K |
| 21 | Increase support for basic needs centers Supports return and recovery efforts | $10.0M | $225K |
| 22 | Provide 6.56% COLA for Extended Opportunity Programs and Services (EOPS) | $8.9M | $200K |
| 23 | Provide 6.56% COLA for Disabled Students Programs and Services (DSPS) | $8.3M | $187K |
| 24 | Establish Asian American, Native Hawaiian, Pacific Islander Student AchievementProgram. Support for AANAPISI program post Title V | $8.0M | $180K |
| 25 | Align apprenticeship Related and Supplemental Instruction (RSI) rate to SCFF credit rate rather than the noncredit rate | $7.5M | $169K |
| 26 | Provide 6.56% COLA for CalWORKs Student Services Support wrap around services | $3.1M | $70K |
| 27 | Increase support for Puente Project | $3.0 | $67.5K |
| 28 | Provide 6.56% COLA for Mandates Block Grant and Reimbursements | $2.4M | $54K |
| 29 | Provide 6.56% COLA for Apprenticeship Expand Apprenticeships at Mt. SAC | $1.6M | $40K |
| 30 | Provide 6.56% COLA for Part-Time Faculty Compensation | $1.6M | $36K |
| 31 | Provide 6.56% COLA for Part-Time Faculty Office Hours | $1.4M | |
| 32 | Provide 6.56% COLA for Cooperative Agencies Resources for Education (CARE) | Provide 6.56% COLA for | $35K |
| 33 | Expand African American Male Education Network and Development (A2MEND) student charters. Ongoing support for MMI | $1.1M | $25K |
| 34 | Increase support for Umoja Program Ongoing support for Umoja | $1.0 | $22.5K |
| **Subtotal Ongoing Policy Adjustments** | | **Subtotal** | **$1,905.0** |

| | **One-Time (Proposition 98)** | State | Mt SAC $$ |
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| A | Address deferred maintenance Extend life of Measure GO Funds, HVAC energy management system, Upgrade AV systems, | $840.7 | $18.9M |

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| B | COVID-19 block grants to address pandemic issues<br>Mental health support, online academic support, loss of parking fees, Extend COVID testing, | $650.0 | 14,6M |
| C | Local district efforts and initiatives<br>Feview budget act language | $171.5 | $3.86M |
| D | Support retention and enrollment strategies<br>Follow up on Retention & Recrjitment TF recommendations | $150.0 | $3.38M |
| E | Support health-care focused vocational pathways in Adult Ed | $130.0 | $2.9M |
| F | Implement common course numbering system wide | $105.0 | XX |
| G | Modernize CCC technology and protect sensitive data | $75.0 | $1.7K |
| H | Implement transfer reforms of AB 928 | $65.0 | $1,6M |
| I | Implement equitable placement and completion practices | $64.0 | $1.6M |
| J | Implement Cania Healthy School Meals Pathway Program | $45.0 | $1.0M |
| K | Create Native American Student Support and Success Program<br>Extend ANAPISI efforts | $30.0 | $750K |
| L | Establish Hire UP pilot program | $30.0 | XX |
| M | Implement program pathways mapping technology | $25.0 | $562K |
| N | Reappropriation for prior year SCFF | $23.3 | ?? |
| O | Provide emergency financial assistance grants to AB 540 students | $20.0 | $45K |
| **Subtotal One-Time Policy Adjustments** | | | **$2,424.5** |

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| **TECHNICAL ADJUSTMENTS** | |
| Student Centered Funding Formula (SCFF) Technical Adjustments | -$312.6 |

STRATEGIES TO SUPPORT 2022-23 BUDGET PRIORITIES

| Priority | Strategy |
|---|---|
| 1. Stabilize General Fund with both Revenue and Expense Solutions | a. With base allocation funding<br>• No dangling positions<br>• Positions needed for new facilities<br>• PERS STRS Pension Employer Contribution<br>• Retire Medical not met with OBEB Interest But continue Contribution to OPEB Trust<br>b. With Discretionary Block Grant<br>• Cyber Security Manager and Processes<br>• MiFi Loaner and computers assistants<br>c. With Ongoing Technology Modernization Funds |

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| | Upgrade HVAC energy controls<br>Upgrade and maintain AV systems and equipment<br>d.  With COLA for Categoricals<br>e.  Defray escalation of salary and benefits |
| 2.  Reduce Future Operating Expenses with Integrated Sustainable and Technology Based Solutions | a. With Discretionary Block Grant<br>• Backfill for parking fee loss BUT reduce and restructure PCS staffing over 5 years<br>• Shift GO Deferred Maint $$ to projects<br>• Upgrade External LED Lighting |
| 3.  Invest in Diversified Enrollment Growth and Retention Strategies | a. Emergency AB 540 grants $500K 1-time<br>b. $250K ongoing for financial aid admin<br>• Outreach and Inreach for more applicants; increased award%; less FA probation loss; evaluate staffing, tech  and data needs<br>c. Retention & enrollment $3.7M 1-time<br>d. SEVERAL ONE Time FUNDS IN PATHWAYS<br>• Health-care CTE paths in Adult Ed $<br>• Program pathways mapping technology<br>• Pathways grants for high- skilled careers<br>• Teacher Credentialing Partnerships<br>• Healthy School Meals Pathway Program pre-apprenticeship workforce training |
| 4.  Emphasize Equity and Basic Needs Integration into Academic Support | a. With increase in SEAP<br>• Integrate wrap around service in all progs<br>b. With Increases support for NextUp<br>• Basic needs for foster youth in REACH<br>c. With One Time Technology Funds<br>• Upgrade Web Page Accessibility<br>b. African American Male Ed Network & Dev<br>• Center for Black Culture/Aspire/Umoja |
| 5.  Restructure to Meet Program Staffing Needs | a. With Discretionary Block Grant<br>• Backfill for parking fee loss BUT reduce and restructure PCS staffing over 5 years<br> b. With increased $$ for financial aid admin<br>• Evaluate and expand staffing |
| 6.Bridge Measure GO Funds and State Facility Funds to Next Local Bond | a. With Deffered Maintenance funds<br>b. Deferred Maintenance/energy efficiency<br>• Shift GO Deferred Maint $$ to projects |