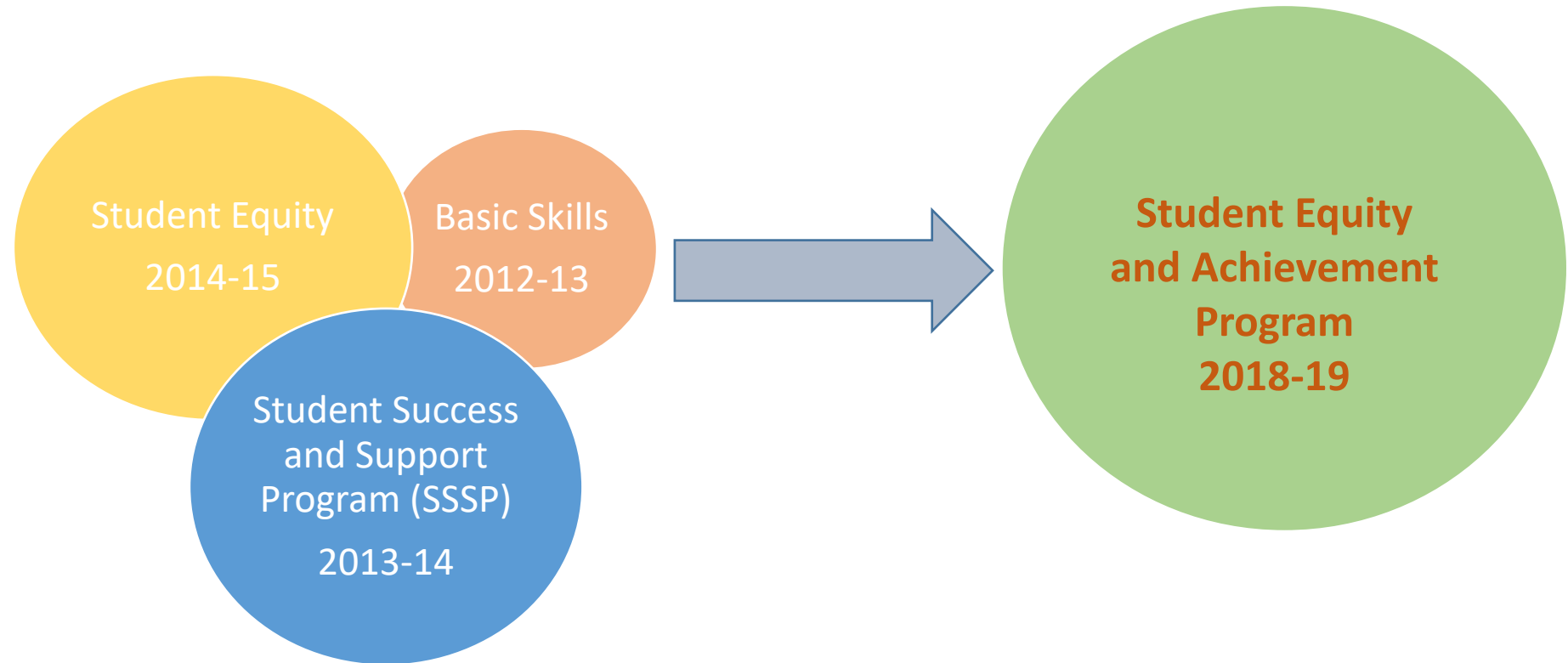




Student Equity and Achievement Program (SEA Program) – Evolution and Historical Data

Planning and Budgeting Council Meeting
April 6, 2022

Student Equity and Achievement Program (SEA Program) Evolution



SEA Program Benefits

- It broadened the expenditure guidelines to include any and all activities related to student equity and achievement.
- It gave flexibility to the local districts to make decisions on allocating the funds.

Cañada College SEAP Funding
FY 2016-17 to FY 2021-22

	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	<u>Total</u> <u>Allocation</u>
<i>FY 15-16 Allocation (Exp 12/31/2017)</i>	\$ 524,037						
<i>FY 16-17 Allocation (Exp 06/30/2018)</i>	\$ 1,306,178	\$ 286,194					\$ 1,592,372
<i>FY 17-18 Allocation (Exp 06/30/2019)</i>		\$ 1,188,523	\$ 284,240				\$ 1,472,763
<i>FY 18-19 Allocation (Exp 06/30/2020)</i>			\$ 1,474,461	\$ 338,219			\$ 1,812,680
<i>FY 19-20 Allocation (Exp 06/30/2021)</i>				\$ 1,628,832	\$ 13,890		\$ 1,642,722
<i>FY 20-21 Allocation (Exp 06/30/2022)</i>					\$ 1,641,442	\$ 1,280	\$ 1,642,722
<i>FY 21-22 Allocation (Exp 06/30/2023)</i>						\$ 1,724,858	\$ 1,724,858
Total Budget	\$ 1,830,215	\$ 1,474,717	\$ 1,758,701	\$ 1,967,051	\$ 1,655,332	\$ 1,726,138	
Expenses/Commitments	\$ 1,830,215	\$ 1,474,717	\$ 1,758,701	\$ 1,967,051	\$ 1,820,284	\$ 2,002,312	
Available Balance	\$ -	\$ -	\$ -	\$ -	\$ (164,952)	\$ (276,174)	

-Carryover funds



SEA Program Expenses Organization Level FY 201819-FY 2021

Org#	Org Description	18-19	19-20	20-21
3144	President's Office	\$ 22,096	\$ 29,408	\$ 32,160
3333	Admissions and Records			\$ 25,457
3340	Counseling	\$ 1,361,177	\$ 1,582,910	\$ 1,301,066
3345	Office of the VP Stdnt Svcs	\$ 145,361	\$ 71,677	\$ (1,558)
3413	Humanities	\$ 27,200	\$ 24,744	\$ 55,199
3421	Academic Supp & Learning Technology	\$ 118,679	\$ 170,499	\$ 193,935
3441	Office of the VP Instr Svcs	\$ 84,187	\$ 87,813	\$ 49,073
Grand Total		\$ 1,758,701	\$ 1,967,051	\$ 1,655,332

Org#	Org Description	18-19	19-20	20-21
3144	President's Office	1%	1%	2%
3333	Admissions and Records	0%	0%	2%
3340	Counseling	77%	80%	79%
3345	Office of the VP Stdnt Svcs	8%	4%	0%
3413	Humanities	2%	1%	3%
3421	Academic Supp & Learning Technology	7%	9%	12%
3441	Office of the VP Instr Svcs	5%	4%	3%
Grand Total		100%	100%	100%



SEA Program Expenses Program Level FY 1819-FY 2021

Program Description	18-19	19-20	20-21
493001-Basic Skills	\$ 84,349.78	\$ 154,375.49	\$ 123,301.94
493019-Foster Youth	\$ 9,224.75	\$ 14,142.27	\$ 15,729.01
493080-English as a Second Language	\$ 59,955.81	\$ 58,910.52	\$ 32,654.44
601004-Division Dean	\$ 1,217.81		
611000-Library	\$ 36,747.05	\$ -	
612000-Media Services	\$ 14,261.25	\$ 14,693.94	\$ 38,159.49
613003-Special Programs and Services	\$ 34,558.65	\$ 21,901.31	\$ 23,387.86
619000-Other Instructional Support Service		\$ 25,968.60	\$ 52,888.61
621002-Degree certifications/Degree audit	\$ 164,145.36	\$ 168,843.01	\$ 165,003.08
622001-Resch/Eval-Matriculn	\$ 22,096.38	\$ 29,445.31	\$ 32,159.52
623002-Orient/Matriculation	\$ 161,864.56	\$ 207,965.45	\$ 178,949.23
631000-Counseling Services	\$ 922,346.54	\$ 914,413.09	\$ 629,618.74
632001-Skls Assess/Matricltn	\$ 145,395.20	\$ 187,432.73	\$ 178,316.40
632002-Puente Program	\$ 34,906.29	\$ 34,098.82	\$ 31,722.34
639008-EOPS Category B Counseling	\$ 28,954.34	\$ 89,312.08	\$ 38,034.77
646000-Handicapped Student Services	\$ 1,592.98	\$ -	
648001-Veterans Services and Outreach	\$ 2,877.12	\$ 481.41	\$ 50,914.34
649008-SparkPoint/Fin Ed Resources	\$ 6,399.70	\$ 24,827.03	
649900-Other Student Svcs/Promise		\$ -	\$ 20,948.44
663000-Instructional Planning			\$ 22,522.07
671000-Fiscal Operations	\$ 6,525.00	\$ 6,142.44	\$ 11,294.31
89903-Professional Develop	\$ 21,282.49	\$ 14,097.20	\$ 9,727.61
Grand Total	\$ 1,758,701.06	\$ 1,967,050.70	\$ 1,655,332.20



SEA Program Expenses Account Level FY 2018-19 to FY2020-21

Account Level	2018-19	2019-20	2020-21	% Average
Position Control	\$879,264	\$993,405	\$897,557	51%
Non-Position Control	\$371,665	\$434,879	\$275,290	20%
Benefits	\$438,545	\$514,609	\$423,883	26%
Operational Expenses	69,248	\$24,158	\$58,602	3%
Total	\$1,758,701	\$1,967,051	\$1,655,332	

SEA Program Writing Group Value Statement

All SEAP-funded resources intentionally-support our BIPOC and minoritized communities with special attention to the college's obligation to close gaps across various metrics.

SEA Program Next Steps

ACTIONS:

- Develop a short-term plan (6 – 12 months) to transition non-personnel resources that do not align with SEAP value statement.
- Develop longer-term plan (1 – 3 years) to . . .
 1. (re)align all SEAP-funded personnel with the SEAP value statement, or
 2. develop the appropriate timeline to transition to other funding source.

DRAFT TIMELINE:

Feb 23 Cabinet – Ludmila & Manuel present plan

April 6 – Propose plan to PBC

Feedback Loop: Planning Councils, ACES, Equity & Antiracism Leadership Workgroup, Senates

April 20 (tentative) – Present final plan to PBC

May 4 (tentative) – Present final plan to PBC



Cañada College

Thank you