



A Message from President Kim Lopez

January 5, 2024

Dear Cañada Colleagues,

Happy New Year, and welcome to the Spring 2024 Semester! I would like to share the new position process outcomes for the 2024-2025 academic year. Twenty-seven position requests were received, and I want to thank the faculty, staff, and administrators who submitted requests this year and presented them at the [Planning and Budgeting Council](#) meeting in November 2023. As usual, more requests were received than could be funded, so the following criteria was used to assist in the decision-making process. I have also provided an overview and information on some additional funding sources and on the annual resource request process and timeline.

Criteria

In reviewing all of this year's position proposals, the administration considered the following criteria in its evaluation of each proposal:

1. **Federal or State mandates:** Is the position required by the Federal or State government, and/or is it essential to keep the college in compliance with Federal or State laws and regulations?
2. **SMCCCD Board goals or strategic initiatives:** Has the Board of Trustees recommended that we create or expand initiatives? For example: Free Community College (SB 893 - eliminate fees, support student basic needs such as: transportation, textbooks and materials, technology, food, healthcare, emergency housing), Focus on Strategies to Increase Student Enrollment, Dual Enrollment, Promise Scholars, and OER-ZTC.
3. **Non-Fund 1 matching or supplemental funding availability:** Are there other unrestricted general funds available that could support all or a significant portion of the position?
4. **Support for the 2022-2027 Educational Master Plan's strategic initiatives:** Does the position further the College's ability to achieve its strategic goals and immediate priorities? For example, [the 2023-24 Strategic Priorities include](#): create and sustain an inclusive, antiracist, and equity-minded campus culture, expand programs and opportunities in North Fair Oaks, Belle Haven, and East Palo Alto (especially BIPOC communities) strengthen K-16 pathways and transfer and reimagine how we support students' accessing career opportunities.
5. **For new and replacement faculty positions:** Do the program's enrollment, course offering(s), and staffing trends (FTEF ratios in particular), in accordance with college strategic planning, justify the addition or replacement of the position?

6. **For new and replacement administrative and classified staff positions:** Do the program or student service area’s workload metrics (e.g., the volume of students served), in accordance with college strategic planning, justify the addition or replacement of the position?

Budget Update

As presented at [Planning and Budgeting Council \(PBC\) on December 6, 2023](#), the College faces multiple budgetary uncertainties as we move into the new calendar year. The state faces continuing economic risk and revenue uncertainty and we won’t fully understand the impact on our District budget until well into the Spring 2024 semester. As a Community Supported District, most of our district revenues come from local property taxes. However, districtwide cost increases (such as the Free Community College Initiative and unmet facility and maintenance needs) are also impacting the operational expenditures of the College. As we transition into a new fiscal environment, we must remain prudent in our financial planning and resource allocation.

As we receive the Governor’s proposed state Budget for 2024-25 in January, we will continue to develop budget projections and inform the College community through regular updates at PBC.

On a positive note, Cañada College successfully applied and was awarded the Mathematics, Engineering, and Science Achievement (MESA) funding and Equitable Placement and Completion (AB1705) funding.

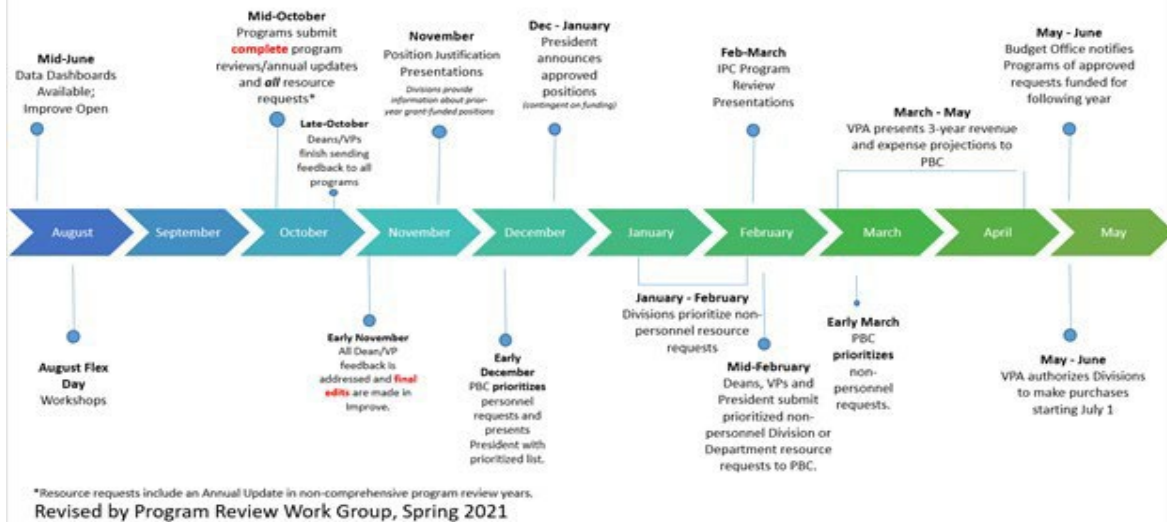
The following table provides a breakdown of the funds:

State Funds	Cañada’s Allocation
Mathematics, Engineering, and Science Achievement (MESA) funding (4-year program)	\$1,120,000
Equitable Placement and Completion (AB1705) funding (3-year program)	\$302,398
Total Funds	\$1,422,398

Resource Request Process

As part of its annual [integrated planning and budgeting cycle](#), Cañada College uses [Program Review](#) of its instructional programs, student services, and administrative services to identify needed resources and prioritize them. By linking these resource requests to an analysis of program/service effectiveness and alignment with the program, college, and district goals, decision-makers can better prioritize the allocation of limited financial resources. Each year, resource requests are compiled from Comprehensive Program Reviews and Annual Updates and submitted to Division Deans. Divisions have primary responsibility for prioritizing resources. Prioritizations are sent to the Planning and Budgeting Council (PBC), which is responsible for certifying that resource requests are prioritized according to the process outlined below. The 2023-2024 resource request process began in Summer 2023, and it included faculty, classified staff, and administrators. The resource request flow chart below describes the timeline:

Program Review Timeline



Approved Personnel Positions *

Position	Federal or State Compliance	SMCCCD Board Priorities	Non-General Funds available for 2024-25	Supports College goals and priorities	Student Enrollment /Work Load Trends Justify Position	Funding Source	Proposed Start Date
New Positions							
Convert 3 short-term Instructional Aide II (Learning Center) positions to permanent Instructional Aide II positions (.4 FTE x 3 positions=1.2 FTE)			X	X	X	Existing Fund 1/New AB1705	Spring 2024
Convert 1 permanent Instructional Aide II (Fashion Department) position (1 FTE) to 2 permanent part-time positions (.5 FTE x 2 positions=1 FTE)				X	X	Existing Fund 1	Spring 2024
Create 1 MESA Director position (1 FTE)			X	X	X	New MESA Funding	Spring 2024
Convert Library Support Specialist (1 FTE) from 11 months to 12 months				X	X	Existing Fund 1	Spring 2024
Convert Temporary Program Service Coordinator (Promise Scholars) 1FTE to a permanent position (1FTE)		X	X	X	X	Existing AB 19 Funds	Spring 2024

*Pending Board Approval

I know that many folks will be disappointed in my final decisions since we are not hiring any new general fund positions. I have asked the Vice Presidents to review all of the personnel requests that have come through this year's resource request process and determine if we can utilize existing resources to meet the needs. Thank you for your participation in our annual Program Review and Resource Request Process. For non-personnel requests, the divisions will prioritize the proposals and the final decisions will be communicated to the College in early May 2024.

I wish you all a wonderful Spring 2024 Semester!

Sincerely,

Kim Lopez
President