



August 4, 2020

Cabinet did not meet today, but did share these information items.

1. The Chancellor's Office has released the 2020-21 Advance Apportionments. See attached [Chancellor's Office memo](#) and [allocation by district](#). Our Student Centered Funding Formula number is a solid \$198,044,035 (Morris said, "This makes me happy!"). The State is applying a relatively small deficit factor of 0.35%. (It was over 8% at P2.) It looks like deferrals landed at \$46.6 million without federal intervention. Fiscal Services will be doing a cash analysis just in case we need to borrow using TRANS: Tax and Revenue Anticipation Notes ([definition](#)).
2. Also announced by the Chancellor's Office are the following advance allocations:
 - Guided Pathways Grant (Year 4) provides \$313,651 to Mt. SAC ([allocations by college](#)).
 - Student Equity and Achievement Program (SEAP) Advance Allocation is \$13,083,183 ([allocations by college](#)).
 - College Promise Advance Allocation is \$1,457,600 ([Chancellor's Office Memo](#) and [allocations by college](#)).
3. The California Student Aid Commission has published results of its [COVID-19 Student Survey](#):
 - 90% of students reported concern about the shift to online classes.
 - 71% of students lost some or all of their income.
 - 46% of students experienced a change in their living situation.
 - 24% of students dropped 1 or more courses in the Spring term.
 - Over half of students were aware of free/loaner laptops but only 5% received them.
 - Almost half of students were aware of aid for living expenses, but just 9% received aid.
 - Over 80% of current students have changed their plans for Fall or are still uncertain of their plans.
 - Only 2.4% of students state that they do not plan to attend college in the Fall.
 - Students reported dramatically higher levels of stress and concern over key economic and wellbeing measures in all areas as a result of COVID-19.
4. On June 30, Mt. SAC sold Measure RR Series 2020D Bonds at a price of \$67,944,643.31 at a borrowing cost of 2.75% and sold Measure GO Series 2020B Bonds at a price of \$35,139,569.32 at a borrowing cost of 2.66%.
5. Our system currently provides technical assistance to colleges through [Partnership Resource Teams](#). These teams of experienced peers make a service of three visits to colleges with an expressed need for improvement. The PRT oversight group has surveyed colleges about their potential needs for assistance in the next 12 to 24 months, the recovery period for the pandemic and economic recession. The [attached report](#) summarizes those expected needs. The following themes recurred at least twice. They are listed in order of frequency:
 1. Virtual Environment and Reopening: Best practices in learning, instruction, student services, operations, and infrastructure in a virtual environment, and guidance in reopening. (13)
 2. Dealing with Budget Cuts: How best to plan, make decisions, and allocate resources in anticipation of deep budget cuts. (8)
 3. Innovation and Change Management: How best to maintain and build on useful innovations during and after the pandemic. (4)
 4. Student Equity and Student Needs: Best practices in student equity and in meeting student needs. (3)
 5. Maintaining PRT Activities and Funding: Retaining PRT activities in the virtual environment and extending the term of IEPI Seed Grants to accommodate pandemic-related delays. (3)

Facility Projects Start and End Dates

Project Name	Construction Start Date	Occupancy Date
Athletics Complex East (Stadium)	December 2016	February 2020
Parking Structure R and Tennis Courts	July 2019	October 2020
Central Campus Infrastructure	May 2020	December 2020
Parking Structure S	October 2019	July 2021
Temple Avenue Pedestrian Bridge	December 2020	February 2022
Gymnasium/Wellness Center	August 2020	December 2022
Aquatics Complex	August 2020	December 2022
Heritage Hall	August 2020	December 2022
Continuing Education Classrooms	March 2022	February 2023
Student Center	August 2020	February 2023
Campus Store/Instruction Offices	March 2022	February 2024
Technology and Health	December 2022	June 2024
Library	November 2024	October 2026

6. Items for future agendas (items for the next Cabinet meeting are shown in BOLD)
 - a. Develop Budget Reports and Monitoring Protocols for Cost Center Managers (Morris, Doug, 9/8)
 - b. Adjustments to the 2020-21 budget to Meet State Allocation Reductions (**ALL, as needed each Cabinet**)
 1. Limiting Short-term Hourly and Professional Expert Positions
 2. Manage Overtime Assignments and Costs
 - c. Multiple Measures Placement Workgroup (Joumana, George, and Team, 10/27)
 - d. Management Workgroup for SEAP funds (Audrey, Madelyn, and Rosa , 9/8)
 - e. Student Centered Funding Formula—Continued Follow Up
 1. Noncredit Support of SCFF & Multiple Measures (Madelyn, 9/15)
 2. Implementing SCFF Research Agenda and Data Reporting/Analytics (Barbara, 10/20)
 3. Auto Award/Near Completion (**Audrey, George, Francisco, Dale, 8/11**)
 4. EAB Navigate Schedule Building & Data Analytics (Student Support Workgroup-- Francisco, 8/18)

7. Quarterly Reports to Cabinet
 - a. Emergency Response Plan Quarterly Report (Duetta, 10/13)
 - b. Room Utilization/Capacity-Load Ratio Project (Gary, Mika, Joumana, and Kevin, 10/20)
 - c. Faculty Position Control Quarterly Report (Joumana and Rosa, 10/20)
 - d. Construction Project/Scheduled Maintenance Quarterly Report (Gary, 8/18)
 - e. IT Projects Quarterly Report (**Dale, 8/11**)
 - f. Grants Quarterly Update (Adrienne, 10/6)
 - g. Dual Enrollment at Local High Schools Quarterly Report (Joumana, Joel, Marlyn, and Lina, 10/27)
 - h. International Student Quarterly Update (George and Darren, 9/8)
 - i. Academic Support Coordination Project Quarterly Report (Madelyn and Meghan, 10/13)