January 5, 2023

Dear Cañada Colleagues,

Happy New Year, and welcome to the Spring 2023 Semester! I would like to share the new position process outcomes for the 2023-2024 academic year. Thirty-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 2022. 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 & 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, this year's Six Priorities include: create a student-first schedule, create a hub for evening and weekend students, institutionalize support for teaching and learning, make registration easier, reach new community members in North Fair Oaks, Belle Haven, and East Palo Alto, especially BIPOC communities, and develop the College Cultural Center.

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

With the enactment of the 2022 Budget Act, community colleges received one-time and ongoing additional categorical funds to provide support services to students to improve educational outcomes, reduce equity, achievement, and regional gaps, to address basic needs such as food and housing insecurity, help increase college affordability, support professional development, technology infrastructure, developing open education resources and zero-textbook-cost degrees, and support the mental health and wellness needs of students and staff.

Our College also successfully applied and was awarded several federal funds. The funds will assist us in improving and expanding our capacity to serve Asian Americans and Native American Pacific Islanders, Hispanic students, and low-income students.

The following table provides a breakdown of the funds:

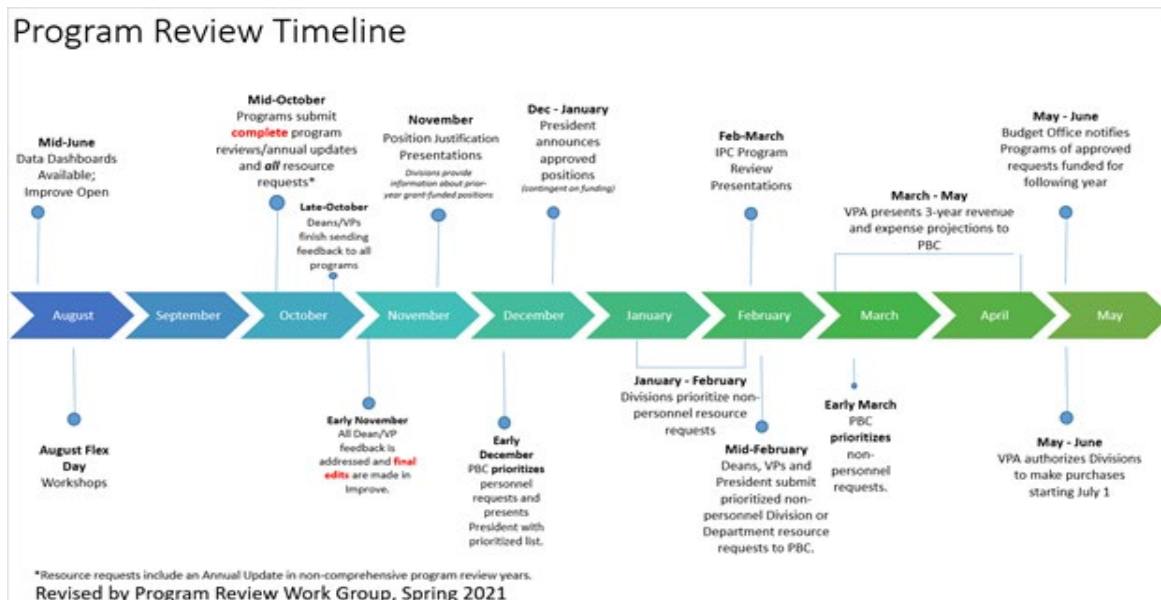| Federal & State Funds	Cañada's Allocation
Title V-Developing Hispanic-Serving Institutions (DHSI) (5-year program)	$2,669,824
Title III-Asian American and Native American Pacific Islander Serving Institution (AANAPISI) (5-year program) ARC Project (Access, Relevance, and Community)	$575,000
Guided Pathways (5-year program)	$162,436
Mental Health Program (Mental Health) (ongoing program)	$148,968
COVID-19 Recovery Block Grant* (COVID Recovery)	TBD
Student Equity and Achievement Program** (SEAP)	TBD
Total Funds	**$2,981,803**

Pending Board Approval of College COVID Recovery Fund Allocation
**The College is developing a plan to (re)align all SEAP-funded activities with the Student Equity Plan (Plan). The personnel positions and resources that do not align with the Plan will be transitioned to other funding sources. We anticipate funds to be available due to the realignment.*

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 2022-2023 resource request process began in August 2022, and it included

faculty, classified staff, and administrators. The resource request flow chart below describes the timeline:

Program Review Timeline

*Resource requests include an Annual Update in non-comprehensive program review years.
Revised by Program Review Work Group, Spring 2021

Approved Personnel Positions *

Position	Federal or State Compliance	SMCCCD Board Priorities	Non-General Funds available for 2023-24	Supports College goals and priorities	Student Enrollment /Work Load Trends Justify Position	Funding Source	Proposed Start Date
New Positions							
PCC/Health Center Office Assistant II (.48 to 1.0 FTE)			X	X	X	Mental Health/Fund 1	Spring 2023
Retention Specialist, STEM (1 FTE)		X	X	X	X	Guided Pathways (GP)	Spring 2023
Retention Specialist, Arts/Hum's (1 FTE)		X	X	X	X	DHSI/GP	Spring 2023
Program Services Coordinator, Transfer Center (1 FTE)		X	X	X	X	AANAPISI/Fund 1	Spring 2023
Program Services Coordinator, Cultural Center (1 FTE)		X	X	X	X	DHSI/SEAP	Spring 2023
Program Services Coordinator, Financial Aid (1 FTE)		X	X	X	X	DHSI/Fund 1	Fall 2022
Program Services Coordinator, Umoja (.48 FTE)		X	X	X	X	SEAP	Spring 2023
Project Director (CWA), (.8 to 1 FTE)		X		X	X	Fund 1	Spring 2023
Director of Equity (1 FTE)		X	X	X	X	SEAP	July 2023
Volleyball Coach (1 FTE)**	X	X		X	X	Fund 1	TBD
Personal Counselor (1 FTE)		X		X	X	Fund 1	July 2023
One-Time Temporary Funded Positions (2 years)*							
Communications Manager (1 FTE)		X	X	X	X	COVID Recovery	Spring 2023
Assistant Director, Promise (1 FTE)		X	X	X	X	COVID Recovery	Spring 2023
College Recruiter (1 FTE)		X	X	X	X	COVID Recovery	Spring 2023

Pending Board Approval
**Pending Dean of KAD recommendation in consideration of AB 1725
***Pending Board Approval of College COVID Recovery Fund Allocation

I believe the positions detailed above will ensure that Cañada College continues to maintain its focus on quality teaching online and in-person, as well as strengthen our commitment to serving our minoritized students and students from under-resourced communities.

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 2023.

I wish you all a wonderful Spring 2023 Semester!

Sincerely,

Kim Lopez
President