



A Message from Interim President Kim Lopez

January 5, 2022

Dear Cañada Colleagues,

Happy New Year and welcome to the Spring 2022 Semester! I would like to share the new and replacement position process outcomes for the 2022-2023 academic year. Forty-one 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 (PBC) meeting in December 2021. 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 (Dual Enrollment, Promise Scholars, and OER-ZCT).
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 college's strategic priorities*: Does the position further the college's ability to achieve its strategic goals and immediate priorities? For example, this year's equity and antiracism priorities include improving our internal policy and procedures, fully implementing all aspects of guided pathways, and focusing on critical aspects of enrollment management to enhance equity in access and completion.
5. *For new and replacement faculty positions*: Does the program's enrollment, course offering(s), and staffing (FTEF ratios in particular) trends in accordance with college strategic planning justify the addition or replacement of the position?

6. *For new and replacement administrative and classified staff positions:* Does 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 part of the 2021-2022 State Budget, community colleges received one-time and ongoing additional categorical funding to hire faculty and staff, establish and expand basic needs services and coordination, expand mental health services, and increase student retention and enrollment efforts. The following table provides a breakdown of the additional funding:

New State Categorical Funding	Cañada’s Allocation
Basic Needs Centers and Staffing Support (Basic Needs)	\$170,724
Mental Health Services	\$233,527
Student Retention & Enrollment Outreach (one-time) (Outreach/Enroll)	\$217,739
New Full-Time Faculty (Faculty)	\$378,546
Guided Pathways*(one-time) (GP)	\$TBD
Total New Funding	\$1,000,536

**Funding to be determined in July 2022*

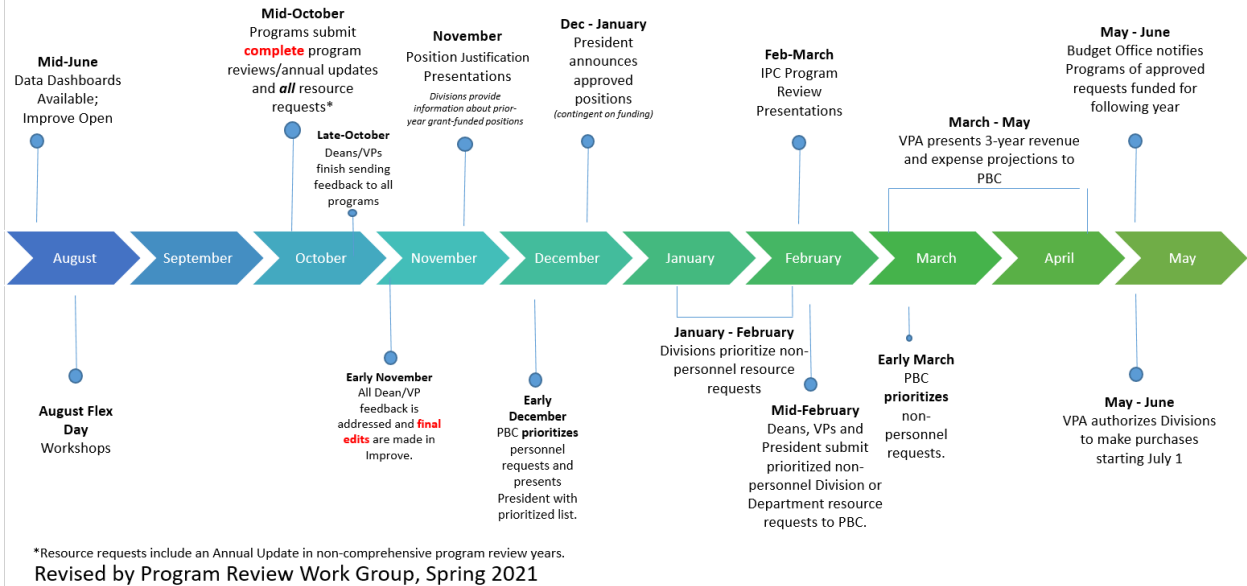
In addition, at year-end, the three colleges and San Mateo County Board of Supervisors contributed funds for a district-wide \$6.75M Free Community College Initiative. Cañada’s allocation is \$1.58M. The following table provides a breakdown of Cañada’s Free Community College Initiative:

Free Community College Initiative (Free CC)	Cañada’s Allocation
Promise Scholars Program	\$679,123
Dual Enrollment	\$553,615
OER ZTC	\$353,558
Total	\$1,586,296

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 2021-2022 resource request process began in August 2021, 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 2022-23	Supports College goals and priorities	Student Enrollment/Work Load Trends Justify Position	Funding Source	Proposed Start Date
New Positions (10 positions)							
Counselor, Promise (2 positions)		X	X	X	X	Free CC	Fall 2022
Dean/Athletics Director of Kinesiology, Athletics, and Dance (KAD)		X		X	X	Fund 1	July 2022
Dean of Enrollment Services & Support Programs		X		X	X	Fund 1	July 2022
Division Assistant, KAD		X		X	X	Fund 1	Fall 2022
Instructional Designer		X	X	X	X	Faculty	Fall 2022
Program Services Coordinator, Dual Enrollment		X	X	X	X	Free CC	Fall 2022
Program Services Coordinator, Financial Aid		X		X	X	Fund 1	July 2022
Sparkpoint Coordinator	X	X	X	X	X	Basic Needs	Spring 2022
Retention Specialist, CWA (.48 to 1.0)		X		X	X	Fund 1	July 2022
Replacement Positions (4 positions)							
Instructor, Chemistry (2 positions)				X	X	Fund 1	Fall 2022
Instructor, Digital Art & Animation				X	X	Fund 1	Fall 2022
Instructor, Early Childhood Education				X	X	Fund 1	Fall 2022
One-Time Temporary Funded Positions (5 positions)							
Program Services Coordinator, Umoja (.48 FTE)		X		X		Outreach/Enroll	July 2022
Part-Time Counselor, Umoja		X		X		Fund 1	July 2022
Program Services Coordinator - KAD (1 position Spring 2022 only)		X		X	X	Fund 1	Jan 2022
Retention Specialist, Guided Pathways (2 positions)		X	X	X	X	GP**	TBD

*Pending Board Approval

**Funding to be determined in July 2022

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 2022.

I wish you all a wonderful Spring 2022 Semester!

Sincerely,

Kim Lopez
Interim President

