



**President's Cabinet
Action Notes
June 4, 2013**

Bill Scroggins, President/CEO
Virginia Burley, VP of Instruction
Audrey Yamagata-Noji, VP of Student Services
Mike Gregoryk, VP of Administrative Services

Rosa Royce, Associate Vice President for Fiscal Services, sat in for Mike Gregoryk who was at a conference.

1. Cabinet reviewed the latest [First Monday](#) newsletter from Chancellor Bryce Harris. We felt up to date on the items he discussed and were particularly impressed by the samples of *Salary Surfer*, the wage data report card that will go live online later this month. ([Three sample pages of Salary Surfer are attached.](#)) For example, an associate degree in Business Administration produced the following income gains (system level data, not Mt. SAC):

Curriculum	Award Type	Median Annual Salary		
		2 Years Before	2 Years After	5 Years After
Business Administration	Degree	\$19,698	\$36,795	\$43,697

[For more on the Salary Surfer see the attached PowerPoint which explains the methodology used to collect the data.](#)

2. Cabinet discussed the process for replacing the [Mt. SAC Radio Coordinator](#). This position was recently vacated by one of the faculty in the Radio/TV Program. The position carries 6 LHE reassigned time. Appointments are made by the Department, and the position reports to the Dean of the Arts Division. **Ginny will convey the importance of evaluating the workload and staffing needs of what has become three broadcast radio operations as well as the possibility of an adjunct faculty member taking the position.** Other steps may be necessary as well.
3. Cabinet approved an Immediate Needs Request ([attached](#)) to use Measure RR funds to upgrade the counter in the Student Life Office so that all staff in the office will be able to work behind a reception counter that will be of sufficient height to provide protection given the recent incidents in that office.
4. Cabinet reviewed the state budget proposals sent to the Conference Committee ([attached](#)). In addition to 1.63% growth and 1.57% COLA, the proposals from the Governor, Assembly, and Senate all address Categorical Restoration—but in different degrees. Financial Aid Administration, DSPS, EOPS/CARE, and CalWORKs all could get enhancements. Matriculation (renamed Student Support Services) will most likely double from \$50 M to \$99 M. What would the new Matriculation dollars mean for Mt. SAC? Jim Ocampo, Director of Assessment and Matriculation, with an admittedly “back of the envelope” analysis, estimates that Mt. SAC’s Matriculation dollars could go from \$720,000 this year to \$1,510,000 next year. WOW!

5. Rosa reviewed preliminary information for the 2013-14 Tentative Budget which will be submitted to the Board of Trustees on June 26th.
 - Based on May data, the college is on a path to end the year with a Fund 11/12 surplus (Variance) of \$3,428,382. A [summary of the variance](#) and a [detailed analysis](#) are attached. Remember that these are very preliminary numbers.
 - Proposition 30 produced ongoing growth revenue of \$1,061,367. The price tag for added Spring 2013 classes to produce the 539 FTES of growth came to \$548,260. This leaves \$513,107 to fund New Resource Requests through the college budget development process. Again, numbers are preliminary.
 - The [Budget Comparison History](#) shows a projected actual Fund 11/12 balance (Reserve) for the end of this 2012-13 year of \$26,801,402 (19.57%) down from \$28,741,054 (20.43%) at the end of 2011-12. The 2013-14 Tentative Budget projects that this reserve would be down to \$20,588,259 (14.62%) by the end of next year. Including the additional revenue in the Governor's May Revise improves the 2013-14 ending balance slightly, to \$20,993,203(14.80%). These numbers assume that the Board of Trustees will continue to approve no annual contribution to the OPEB Retiree Benefits Trust and that these benefits for 2013-14 would be paid from the trust—these two total a projected \$6,437,332 for the year.

6. Rosa also presented the budget status of our International Student Tuition Account ([attached](#)). This balance has grown from \$153,558 at the end of 2011-12 to an estimated \$340,941 at the end of 2012-13. The college is in the process of hiring a new International Student Services Specialist at a cost of \$58,502 which would be paid from this account.

7. Regarding Reclassification, with no update available on the items identified by Cabinet on May 21, **Bill will work directly with Lorraine Jones to assure that the remaining seven job descriptions are reviewed and finalized by Koff & Associates and to assign ranges to the job titles proposed by Koff & Associates** using the current scheme of ranges. (This work would then enable Koff & Associates to proceed with completion of the compensation portion of the study.) Upon completion of the range assignments, an estimated two weeks work, the package of job description information will be available to the leadership of CSEA 262 and CSEA 651 and to our management team for study and assignment. Individual classified staff will receive the job description and range for their position. To emphasize, these reclassifications are a recommendation from Koff & Associates. Implementation requires following the procedures in the contracts between the District and CSEA 262 and CSEA 651.

8. Items for future agendas (items for the **next** Cabinet meeting are shown in **BOLD**):
 - a. Degree Works Phase 2: Auto-Award, etc. (**Audrey, 6/11**)
 - b. Employee Wellness Program (**Karen Saldana, 6/11**)
 - c. Employee Wellness Program State Advocacy (Karen Saldana, Jill Dolan, Bill Rawlings, 9/17)
 - d. Chamber of Commerce Training Partnership (Irene & Donna, 9/24)
 - e. Emergency Response Communication System (**Mike & Karen Saldana, 6/11**)
 - f. AP and budget for substitutes for those on approved extended absences (Mike, 6/18)
 - g. Options to Provide Test Make-Up Services (**Ginny, 6/11**)
 - h. Options to Provide Dedicated DSPS Testing Location (**Audrey, 6/11**)
 - i. Update on International Student Initiative (Audrey & Ginny, 6/18)
 - j. Update on Efficiencies in Print/Copy/Fax Services (**Mike & Dale, 6/11**)
 - k. AP 6530—College Vehicles/Transportation re Age 21 for Drivers (**Mike, 6/11**)

- l. Class and Range Changes from Classification Study (Bill, 6/18)
- m. AP 5075—Course Adds and Drops (Audrey, 6/18)