



Conversation with Cabinet

MARCH 8, 2023

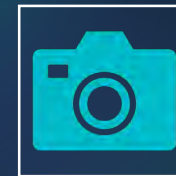
MVC Lion Zoom Etiquette



Please always mute your audio if you are not speaking. If you have a question or comment, use the raise hand icon to be called upon.



The chat function is enabled, and you can communicate with the speakers and fellow attendees.



Turning on your video camera is encouraged if you are in a space with minimal distractions behind you. Having your camera on enhances us being together as a community but be mindful to not distract others.



AnnaMarie Amezquita
VP Academic Affairs

Majd Askar
VP Business Services



Robin L.
Steinback
President



Mark Figueroa
VP Planning & Development

Christopher T. Sweeten
VP Student Services



Resource Allocation: Annual Timeline

Month	Action
August 15 th	Areas/Departments/Programs are provided a summary of prior year's highlights.
September 1 st	Integrated Strategic Plan (ISP) Annual Report Draft is provided to inform Program Reviews.
October 1 st	Program Reviews Due
November 1 st – December 31 st	Prioritize resource requests through division advisories
January 1 st – January 31 st	Vice Presidents present unit priority list to Cabinet
February 1 st – March 31 st	Prioritized list is shared with college and feedback is collected
April 1 st – April 30 th	Units make purchases
May 1 st – May 31 st	Evaluation of Program Reviews and Resource

FY 23-24

Funded Program Resource Requests By Funding Source (rounded)

For detailed listing of MVC personnel and resource requests for FY 2023-24, please refer to the Program Review Website at <https://mvc.edu/pr>.

• General Fund	\$635,500
• Instructional Equipment	\$471,100
• Lottery	\$157,500
• Grants/Categorical	\$1,050,400

Total at \$2,314,500 M

Pillar I: Clarify the Path



Clarify the Path – Desired Goals



Increase number of students that enroll after applying



Increase capture rate from local feeder high schools



Increase unduplicated headcount



Increase CTE enrollments



Increase number of high school student in dual enrollment



Increase percentage of students eligible for financial aid

A wooden boardwalk path winds through a grassy field. The path is made of light-colored wooden planks and curves gently to the right. The field is covered in dry, golden-brown grass on the left and greener grass on the right. In the background, there are several trees and a clear blue sky. The right side of the image has a teal-to-blue gradient overlay.

Pillar II: Enter the Path

Enter the Path – Desired Goals



Create a comprehensive campus environment



Increase throughput of math and English



Implement technology that effectively guides and monitors student progress



Leverage technology to improve learning and program delivery



Continually monitor student progress and provide proactive guidance

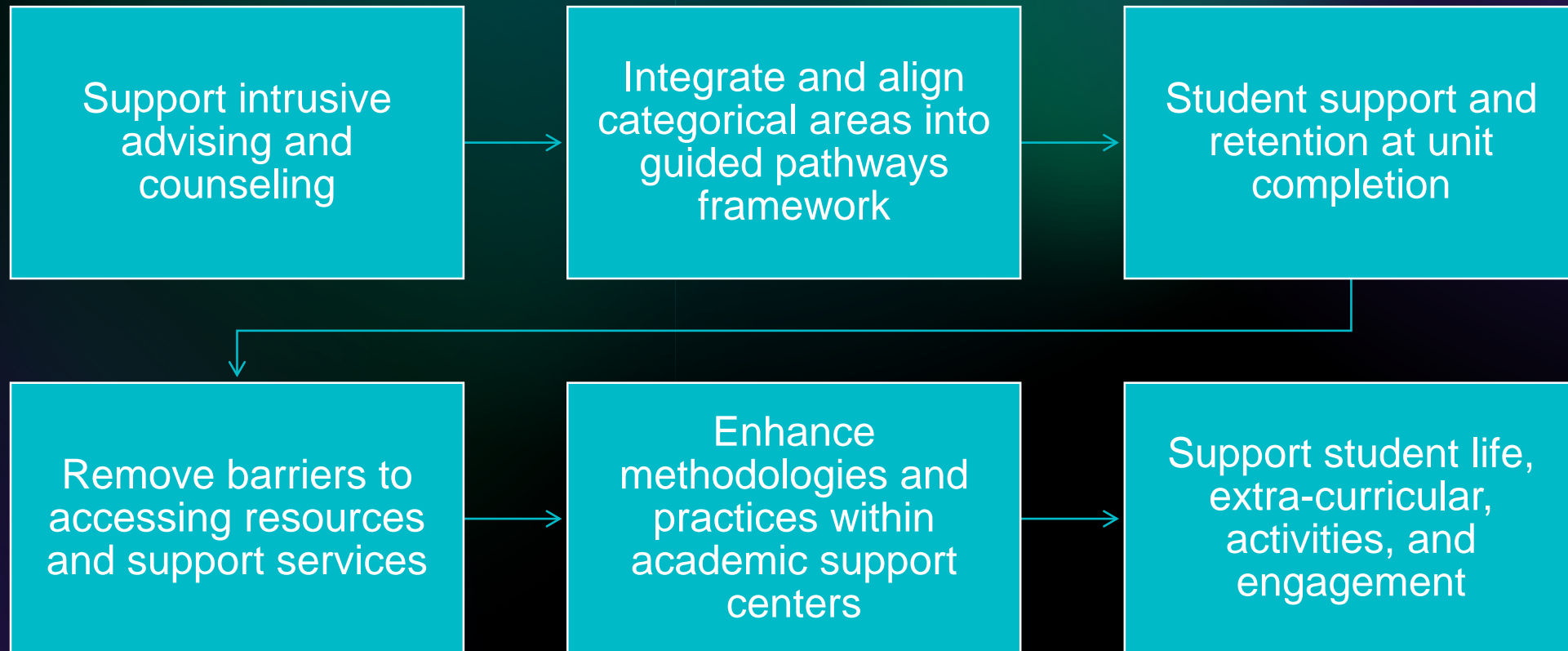



Reward behaviors that contribute to completion

A close-up photograph of a person's feet wearing dark brown and red hiking boots, stepping on a rocky and pine-needle-covered path. The background is a blurred natural landscape. A teal gradient overlay covers the right side of the image, where the text is placed.

Pillar III:
Stay on
the Path

Stay on the Path – Desired Goals





Pillar IV:
Ensure
Learning

Ensure Learning – Desired Goals



Customize and contextualize instruction



Become a culturally sustaining college



Leverage technology to improve learning and program delivery



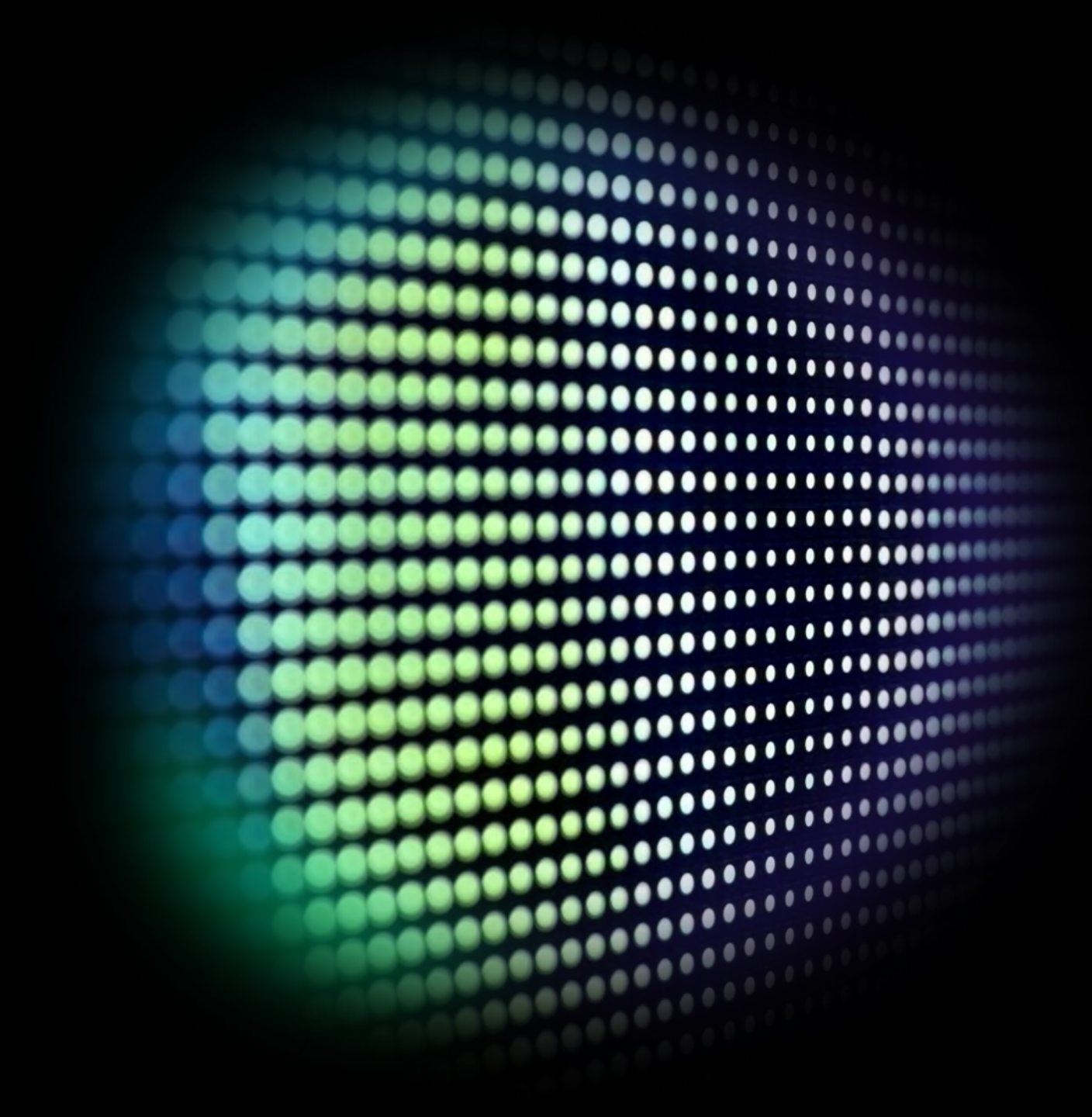
Reduce median time to completion



Reduce the number of units for degrees and certificates



Support student completion and transfer



Resource
Allocation
FY 23 - 24

FY 23-24
Funded Program Resource Requests
By Category_(rounded)

• Equipment Funded	\$ 535,500
• Professional Learning	\$ 50,000
• Facilities Total Funded	\$ 160,000
• Materials and Supplies	\$ 158,000
• Services	\$ 611,000
• Personnel	\$ 800,000

Total at \$2,314,500 M

FY 23-24

Prioritized Faculty Positions (Ranked by Funding Source)

1. Political Science
2. Anthropology
3. Librarian (ZCT/LCT/OER)
4. Counselor – Student Financial Services
5. Medical Assisting
6. Communication Studies
7. Counselor- EOPs/NextUP *
8. Counselor – Veterans Services *

*Categorical/Grant Funded

FY 23-24

Prioritized Classified Professional Positions

(Ranked by Funding Source)

1. Production Specialist
2. Custodian
3. Information Technology Analyst
4. Instructional Media Assistant (P/T)
5. Customer Service Clerk (Increase to F/T)
6. MESA Program Coordinator *
7. Student Financial Services Outreach Specialist * (Increase to F/T)

*Categorical/Grant Funded

FY 23-24

Prioritized Management Position (Ranked by Funding Source)

1. Dean of Instruction, CTE Programs & Grants *

*Categorical/Grant Funded

Resource Breakdown

- 8 New Faculty Positions
- 7 New Classified Professionals Positions
- 1 Manager Position
 - \$800,000 Personnel Total Funded
- \$535,500 Equipment Total Funded
- \$50,000 Professional Learning Total Funded
- \$160,000 Facilities Total Funded
- \$158,000 Materials and Supplies Total Funded
- \$611,000 Services Total Funded



Question(s) & Answer(s)