

# 2022-23 Budget Strategy Initial Guidance

Priorities: Leverage Governor's May Revision Proposal for 2022-23 and Beyond

1. Stabilize General Fund with both Revenue and Expense Solutions
2. Reduce Future Operating Expenses with Integrated Sustainable and Technology Based Solutions
3. Invest in Diversified Enrollment Growth and Retention Strategies
4. Emphasize Equity and Basic Needs Integration into Academic Support
5. Restructure to Meet Program Staffing Needs
6. Bridge Measure GO Funds and State Facility Funds to Next Local Bond

## MAY REVISION POTENTIAL SUPPORT FOR 2022-23 BUDGET STRATEGY

Line Item Ongoing Mt. SAC Budget Guidance	May Revise	Mt. SAC ~2.5%
6.56% on SCFF Metrics Growth in Noncredit, Dual Enrollment, Financial Aid and Completion May Exceed Stability for TCR in 2022-23	\$493.0M	\$12.3M
SCFF Growth of 0.5% —Potential for Future Enrollment Growth	\$26.2M	\$650K
SCFF Basic Allocation Increase (not performance metric driven) INVEST \$\$\$ in ongoing needs	\$125.0M	\$3.1M
SCFF Overall Increase (70%FTES, 20% Financial Aid, 10% Success) Mt. SAC goals for Growth in Noncredit, Dual Enrollment, Financial Aid and Completion May <b>POSSIBLY</b> Exceed Stability for TCR in 22-23? 23-24?	\$250.0M	\$6.2M
Augment Part-Time Faculty Health Insurance Negotiate with FA	\$200.0M	\$5.0M
Modernize CCC technology and protect sensitive data Cybersecurity including new manager: MiFi loan program and more	\$25.0M	\$625K
Increase support for NextUp Program Basic needs for foster youth—Mt. SAC REACH program	\$20.0M	\$500K
Increase support for financial aid administration Outreach and Inreach for more applicants; increase award%; reduce FA probation loss; evaluate staffing, tech and data needs	\$10.0M	\$250K
Implement Equal Employment Opportunity best practices Revise equity in hiring process especially for faculty	\$10.0M	\$250K
Provide 6.56% COLA for Extended Opportunity Programs and Services (EOPS) Support wrap around services	\$10.2M	\$250K
Provide 6.56% COLA for Disabled Students Programs and Services (DSPS) Support wrap around services	\$8.3M	\$200K
Provide 6.56% COLA for Apprenticeship	\$1.6M	\$40K

Provide 6.56% COLA for CalWORKs Student Services Support wrap around services	\$3.1M	\$75K
Provide 6.56% COLA for Mandates Block Grant and Reimbursements	\$2.2M	\$55K
Expand African American Male Education Network and Development (A2MEND) student charters. Ongoing support for MMI	\$1.1M	\$27K
Provide approximately 5% increase to Student Equity and Achievement program Depends on CCCO Pass-through	\$25.0M	\$625K
Align apprenticeship Related and Supplemental Instruction (RSI) rate to SCFF credit rate rather than the noncredit rate Evaluate impact on Mt. SAC	\$16.9M	\$420K
Implement Classified Employee Summer Assistance program Pass through so no budget impact	\$10.0M	\$250K

<b>Line Item One Time Mt. SAC Budget Guidance</b>	<b>May Revise</b>	<b>Mt. SAC ~2.5%</b>
Address deferred maintenance and energy efficiency projects	\$1,523M	\$38M
Support retention and enrollment strategies	\$150M	\$3.7M
Support health-care focused vocational pathways in Adult Ed	\$130M	\$3.2M
Modernize CCC technology and protect sensitive data	\$75M	\$1.8M
Implement AB 928 Common CCC-UC-CSU GE Pathway	\$65M	\$1.6M
Implement program pathways mapping technology	\$25M	\$600K
Provide emergency financial assistance grants to AB 540 students	\$20M	\$500K
Implement pathways grant program for high- skilled careers	\$20M	\$500K
Support Teacher Credentialing Partnership Program	\$5M	\$125K
Study Umoja Program best practices	\$0.2M	\$5K
Discretionary block grants to address pandemic issues	\$750M	\$18M
Implement California Healthy School Meals Pathway Program	\$45M	\$1.0M

## STRATEGIES TO SUPPORT 2022-23 BUDGET PRIORITIES

Priority	Strategy
1. Stabilize General Fund with both Revenue and Expense Solutions	a. With base funding <ul style="list-style-type: none"> <li>• No dangling positions</li> <li>• Positions needed for new facilities</li> </ul> b. With Discretionary Block Grant 5 Years <ul style="list-style-type: none"> <li>• PERS STRS Pension Employer Contribution</li> <li>• Retire Medical not met with OBEB Interest But continue Contribution to OPEB Trust</li> </ul> c. Ongoing Technology Modernization Funds <ul style="list-style-type: none"> <li>• Cyber Security Manager and Processes</li> <li>• MiFi Loaner and computers assistants</li> </ul> d. With COLA for Categoricals <ul style="list-style-type: none"> <li>• Defray escalation of salary and benefits</li> </ul>
2. Reduce Future Operating Expenses with Integrated Sustainable and Technology Based Solutions	a. With Discretionary Block Grant 5 Years <ul style="list-style-type: none"> <li>• Backfill for parking fee loss BUT reduce and restructure PCS staffing over 5 years</li> <li>• Shift GO Deferred Maint \$\$ to projects</li> </ul> b. Deferred Maintenance/energy efficiency <ul style="list-style-type: none"> <li>• Upgrade Energy Management Software</li> <li>• Upgrade External LED Lighting</li> </ul>
3. Invest in Diversified Enrollment Growth and Retention Strategies	a. Emergency AB 540 grants \$500K 1-time b. \$250K ongoing for financial aid admin <ul style="list-style-type: none"> <li>• Outreach and Inreach for more applicants; increased award%; less FA probation loss; evaluate staffing, tech and data needs</li> </ul> c. Retention & enrollment \$3.7M 1-time d. SEVERAL ONE Time FUNDS IN PATHWAYS <ul style="list-style-type: none"> <li>• Health-care CTE paths in Adult Ed \$</li> <li>• Program pathways mapping technology</li> <li>• Pathways grants for high- skilled careers</li> <li>• Teacher Credentialing Partnerships</li> <li>• Healthy School Meals Pathway Program pre-apprenticeship workforce training</li> </ul>
4. Emphasize Equity and Basic Needs Integration into Academic Support	a. With 5% increase in SEAP <ul style="list-style-type: none"> <li>• Integrate wrap around service in all progs</li> </ul> b. With Increases support for NextUp <ul style="list-style-type: none"> <li>• Basic needs for foster youth in REACH</li> </ul> c. With One Time Technology Funds <ul style="list-style-type: none"> <li>• Upgrade Web Page Accessibility</li> </ul>

	b. African American Male Ed Network & Dev • Center for Black Culture/Aspire/Umoja
5. Restructure to Meet Program Staffing Needs	a. With Discretionary Block Grant 5 Years • Backfill for parking fee loss BUT reduce and restructure PCS staffing over 5 years b. With increased \$\$ for financial aid admin • Evaluate and expand staffing
6. Bridge Measure GO Funds and State Facility Funds to Next Local Bond	a. With Discretionary Block Grant 5 Years • Temp facilities for enrollment growth? b. Deferred Maintenance/energy efficiency • Shift GO Deferred Maint \$\$ to projects