

Budget Priority Matrix
Brainstorming
July 13 and 14, 2021

Topic	Goal/Objective	What do we need to know?	What do we need to do to prepare?	Who's going to do it?	Update to Cabinet?	Approval/prioritization	Timeline for completion?
Deferred Maintenance (5)	Relieve pressure on Measure GO money for scheduled maintenance.	Timeline: through June 30, 2023 (expended or encumbered?). Funding is only for deferred maintenance and allocated on FTES basis. Where is the \$600K limit in code?	1. List of scheduled maintenance projects that were intended for Measure GO.	Facilities P&M, impacted user groups		Prioritize work by criteria. Final list reviewed in CMPCT and approved in Cabinet.	Hire Temporary Special Project Manager (due 7/27, Measure GO)
			2. List of requested projects that could be eligible for deferred maintenance.				
			3. Temporary manager to run projects.				
			4. Some projects need to work out phases or other separations of work to keep under \$600K threshold.				
Dual Enrollment (4)	Effectively utilize the textbook allocation. Create a more effective business model for DE.	Need costs of program as it exists. What positions to build out and model out on per FTES basis? What we're projecting 3, 4, 5 years on DE? Benefit to the College-track dual enrollment students	1. Form a better business model with revised staffing plan to reflect future growth and textbook decisions.	Morris and Kelly to work on a model.	By Fall semester	Models to come back to Cabinet as package.	
			2. Revise the contract to include cost sharing model with HS.	Morris and Kelly to look at contract.			
			3. Look at AP5011.	AMAC.			
			4. Dual enrollment growth strategy with elements including	Kelly to lead with HSO and counseling.			

		who are also special admit and those who, upon graduation, enroll in Mt. SAC.	pathway model, summer academy dual credit model.				
			5. Revisit departmental approval of course offerings.	AMAC.			
			6. Establish overall HS management coordination team.	Morris, Madelyn, Kelly, and Audrey to establish group.			
Faculty Obligation Number and Full-time Faculty Hiring (6)	Replace adjunct load with full-time faculty load.	Timeline: August 15	1. Evaluate existing faculty offices that could house two faculty or look at classroom conversion to faculty offices.	Morris/Kelly	October		
		Identify disciplines with heavier adjunct load proportionate to full-time load.					
		Investigate how to find faculty offices for new hires.	2. Determine f/t faculty to hire.	Rosa	??		
		Look at the Equity in Hiring state allocation system local requirements.	3. Prioritize positions for recruitment.	AS/I/SS	No need for Cabinet		
			4. Plan a recruitment strategy.	HR/Instruction	November		
			5. Updated faculty position control report, including removing those that are not in active search.	Rosa/Meghan	Before August 15		
Student Basic Needs (13)	Hire staff, move into a new location, and establish a center.	Timeline: Establish Basic Needs Center and staff person by July 1, 2022.	1. Develop a staffing plan which including basic needs and housing functional areas, including direct support for noncredit students.	Rigo Estrada	July 27		Pantry services early in Fall.

			Possible improvements of existing pantry location.		September		
Housing	Expand ongoing partnership with Jovenes	Timeline: 3 years Details of money allocation. Jovenes to provide additional information on services.	1. Jovenes to provide a presentation to Cabinet on options for services.	Rigo Estrada			
			2. Establish referral and intake process that includes noncredit.	Rigo Estrada and new noncredit student intake coordinator (professional expert) position			Hire NC professional expert to coordinate student intake with SS (due 7/27, categorical) NRA
			3. Need a professional expert coordinator for noncredit student intake (funding from State categorical allocation).	Madelyn/Rigo/HR			
Reconnect and Reengage	Have a personal engagement to students who are back on campus to get them into a first year experience.	Need to know who we lost. Capture student connection information.	1. Establish a plan for personal engagement to students using existing system processes.	Audrey and Student Services Team			Hire Temp Special Project Manager (due 7/27, categorical) NRA, RTE
			2. Consistent messaging to students through all channels.	Yen			

	Target noncredit student reengagement.		3. Need a special project manager for noncredit engagement (funding from State categorical allocation).	Madelyn/Audrey/HR			
Forgiving Student Debt	Reduce barriers for students to enroll or re-enroll.	Work with auditors to determine what debt can be forgiven.	Release the hold now allowing students to enroll while we figure out the mechanism of debt forgiveness.	Morris/Rosa	July 27		
Rising Scholars (16)	Create an ongoing sustainable program with ongoing funded support staff.	Will the county grant continue and how? Work on a permanent solution for a location.	1. Fund director position with state money when State funding is received and use county grant for support staff.	Audrey	TBD depending on allocation.		
			2. Continue partnership with TRiO to increase support.	Joe Luis			
Dream (16)	To provide support to meet the growth needs of the program.		Hire an educational advisor when State funding is received.	Audrey	TBD depending on allocation.		
HBCU/ Umoja (16)	Provide counseling support through an ed advisor to obtain program goals.		Hire an educational advisor (use SEAP carryover for rest of position funding) when State funding is received.	Audrey	TBD depending on allocation.		
Other/MESA (16)		Unsure of allocation; wait for CO direction.	Resubmit our proposal for a MESA program.				

Guided Pathways Impact and Funding (8)		Timeline: Expires June 30, 2026	Evaluate budget and determine ongoing commitment both in funding and program implementation	Kelly			
Noncredit Enrollment and Growth (3)		What is the opportunity for online tutoring? Data on student demand for online tutoring. Tutoring work with Math department on SI-how can we take advantage of those who get it. Increase hiring student tutors from Cal Poly.	1. Program and equipment plan for Pharm Tech.	Madelyn	July 27		ASAP
			2. Negotiate pre-apprenticeship program with trades unions.	Cont. Ed Team	ASAP		
			3. Program and equipment plan for pre-apprenticeship program.	Madelyn	July 27		
			4. Establish a plan for bus passes for non-credit students.	Tami	August		
			5. Hire a Temporary Special Project Manager for CBE.	Madelyn			
			6. Meet with Soraya to collaborate on hiring student tutors.	Kelly and Bill to work with Soraya			
			7. Educate Kelly and BS on tutoring.	Madelyn and Meghan			
			8. Analysis and proposal for position to connect with AJTC and workforce boards with respect to referrals.	Madelyn			
			9. Reestablish co-location of AJTC.	Madelyn			

?	Utilizing EAB Navigate in student career development, educational planning, enrollment, and service support. EAB Navigate objective: to create a staff person who will be an air traffic controller and work collaboratively with the business analyst on the technical side and the service providers within SS and I.	Data collection and analysis and research plan.	1. Job description and NRA for “Air Traffic Controller” classified coordinator.	Francisco Dorame and reassigned counselor	Include in EAB Cabinet presentation Kelly to determine what research plan may already be done.	Hire positions by Winter intersession	Appropriate reassign time for a counselor to assist (ASAP, SEAP carryover)
			2. Identify point persons in each service provider area	Kelly			
			3. Establish a plan that identifies the roles and responsibilities of Air Traffic Controller, business analysts, and point persons.	Audrey and Kelly			
			4. Establish a professional development plan to ensure appropriate training on EAB.				
Student Center	To provide appropriate staffing for the opening of the Student Center		1. Project/Program Coordinator 2. Building manager 3. ASIII for support	Audrey			Spring 2023

Degree Completion Initiative (9)	Degree completion initiative Increase student awards for degrees and certificates upon completion of the requirements		<ol style="list-style-type: none"> 1. Prepare RTFs and start recruitments for vacant positions. 2. Establish lead counselor. 3. Prioritize counselor coordinator. 	Audrey	ASAP Coord. hire for Fall 2022 w/EAB Navigate	Reimplement completion Cabinet report on completion initiative. Do power bi presentation	
Operations Cost Escalation New Resource Model (1)	Respond to resource needs based on both growth and cost escalations.	Inventory, needs projections	1. Prepare a model that projects the needs of a new building.	Morris			
			2. Prepare a plan for technology replacement needs cycle based on end of life.	Kelly			
Laptop Loaner Program		<p>How many laptops do we have in stock and how many to we project to need?</p> <p>Talk with the Spectrum Foundation for mifi devices or other online access system.</p>	1. Develop a plan that includes: Inventory of laptops, update and repair of laptops	Michael Carr	ASAP		
			2. Assistant Director position for IT-JD and NRA	Morris			
			3. Analyze other staffing needs in IT.	Morris			
			4. Library director position.	Romelia			
			5. Work with department deans and chairs to identify online	Romelia			

			courses to identify likely demand.				
Credit Enrollment and Growth (2)		Data analysis of online modality.	<ol style="list-style-type: none">1. Prepare model for weekend college program.2. Establish a culturally competent professional development plan for faculty.3. Map out enrollment strategy framework and plan for growth in enrollment.	Kelly			
Marketing Strategies		Information on do's and don'ts on running an information line.	<ol style="list-style-type: none">1. Expand the use of the call center with live chat pages, including into the evening.2. Program scope and staffing plan that includes oversight and student workers.	Yen	Continuing at pilot level.		