

2022-23 Budget Strategy NRA Guidance

Priorities: Leverage CCC State Allocation to support the college 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

MULTIYEAR STRATEGY TO INVEST 2022-23 FUNDING

2021-22: Stability

Maintain Capacity for Enrollment and Support, Begin Return and Recovery, Control Spending, Strategically Utilize Federal Rescue Funds, Maintain Reserves

2022-23: Emergency Conditions, Growth in 1) Basic Allocation, 2) SCFF Metric \$, 3) One Time \$
See above six Strategic Priorities

2023-24: Stability

Aggressively Pursue Improvement in SCFF Metric Outcomes, Diversify Student Population, Reach Equilibrium for Online/On campus Mix, Improve Student Supports to Increase Retention and Equity, Pass New Bond Measure with Solar to Reduce Operating Expenses and Reduce Carbon Footprint and add Library, SCE, Science Labs, Arts, SS North, Deferred Maint

2024-25: SCFF

Continue Efforts on Equitable and Sustainable Growth and Student Performance

DECISION POINTS FOR ASSUMPTIONS TO BUILD 2022-23 ADOPTED BUDGET

1. Actual Mt. SAC dollars for Basic Allocation of \$200 million
2. Tentatively Assume Mt. SAC gets 2.25% of each line item allocation
3. Treat Emergency Conditions as One Time for Enrollment at 19-20 P1 dollars gain
4. Track Budget Trailer Bills for specifics on funding
5. Recognize allocations that require Chancellor's Office distribution
6. Set aside 25% of SCFF metric COLA dollars for 22-23 salary and benefits

STATE CCC SUPPORT FOR 2022-23 BUDGET STRATEGY

Line Item Ongoing Mt. SAC Budget Guidance	State Budget	MtSAC 2.25%
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1	6.56% COLA on SCFF Metrics Set aside 25% ?? (\$2.77M) for salary and benefits Set aside \$1M?? to hire 15 ?? Growth Faculty for 23-24	\$493.0M	\$11.1M
2	SCFF Growth of 0.5% Potential for Future Enrollment Growth	\$26.2M	\$650K
3	SCFF Basic Allocation Increase (not performance metric driven) INVEST \$\$\$ in SCFF improvements, ongoing staffing needs and financial stability. Assume Mt. SAC gets 1.5%	\$200.0M	\$3.0M
4	SCFF Overall Funding Increase INVEST \$\$\$ in SCFF improvements, ongoing staffing needs, and financial stability	\$400.0M	\$9.0M
5	Augment Part-Time Faculty Health Insurance Negotiate with FA to increase health benefits	\$200.0M	\$5.0M
6	Augment Student Success Completion Grants Could assist with return and recovery	\$250.1M	\$50.6M
7	Provide 6.56% COLA for Adult Education Increase EOA enrollment and retention	\$36.8M	\$828K
8	Increase support for NextUp Program Basic needs for foster youth—Mt. SAC REACH program	\$25.7M	\$578K
9	Augment Math Engineering Science Achievement (MESA) Initiate MESA at Mt. SAC??	\$25.7M	\$578K
10	Increase support for Student Equity and Achievement program {SEAP} Depends on CCCO Pass-through	\$25.0M	\$562.5K
11	Provide 6.56% COLA for Extended Opportunity Programs and Services (EOPS) Support wrap around services	\$8.9M	\$200K
12	Provide 6.56% COLA for Disabled Students Programs and Services (DSPS) Support wrap around services	\$8.3M	\$187K
13	Modernize CCC technology and protect sensitive data Cybersecurity including new manager, MiFi loan program, etc.	\$25.0M	\$562.5K
14	Expand eligibility for California Promise waiver to returning students and workload adjustments	18.7M	\$421K
15	Increase Support for Rising Scholars Network	\$15.0M	\$338K
16	Increase Support for Cooperative Agencies Resources for Education (CARE) Support wrap around services	\$10.0M	\$225K
17	Increase Student Housing Funding	\$10.0M	\$225K
18	Implement Classified Employee Summer Assistance program Explore how K-12 districts implemented this.	\$10.0M	\$225K

19	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	\$225K
20	Implement Equal Employment Opportunity best practices Revise equity in hiring process especially for faculty	\$10.0M	\$225K
21	Increase support for basic needs centers Supports return and recovery efforts	\$10.0M	\$225K
22	Provide 6.56% COLA for Extended Opportunity Programs and Services (EOPS)	\$8.9M	\$200K
23	Provide 6.56% COLA for Disabled Students Programs and Services (DSPS)	\$8.3M	\$187K
24	Establish Asian American, Native Hawaiian, Pacific Islander Student Achievement Program. Support for AANAPISI program post Title V	\$8.0M	\$180K
25	Align apprenticeship Related and Supplemental Instruction (RSI) rate to SCFF credit rate rather than the noncredit rate	\$7.5M	\$169K
26	Provide 6.56% COLA for CalWORKs Student Services Support wrap around services	\$3.1M	\$70K
27	Increase support for Puente Project	\$3.0	\$67.5K
28	Provide 6.56% COLA for Mandates Block Grant and Reimbursements	\$2.4M	\$54K
29	Provide 6.56% COLA for Apprenticeship Expand Apprenticeships at Mt. SAC	\$1.6M	\$40K
30	Provide 6.56% COLA for Part-Time Faculty Compensation	\$1.6M	\$36K
31	Provide 6.56% COLA for Part-Time Faculty Office Hours	\$1.4M	
32	Provide 6.56% COLA for Cooperative Agencies Resources for Education (CARE)	Provide 6.56% COLA for	\$35K
33	Expand African American Male Education Network and Development (A2MEND) student charters. Ongoing support for MMI	\$1.1M	\$25K
34	Increase support for Umoja Program Ongoing support for Umoja	\$1.0	\$22.5K
Subtotal Ongoing Policy Adjustments		Subtotal	\$1,905.0

	One-Time (Proposition 98)	State	Mt SAC \$\$
A	Address deferred maintenance Extend life of Measure GO Funds, HVAC energy management system, Upgrade AV systems,	\$840.7	\$18.9M

B	COVID-19 block grants to address pandemic issues Mental health support, online academic support, loss of parking fees, Extend COVID testing,	\$650.0	14,6M
C	Local district efforts and initiatives Review budget act language	\$171.5	\$3.86M
D	Support retention and enrollment strategies Follow up on Retention & Recruitment TF recommendations	\$150.0	\$3.38M
E	Support health-care focused vocational pathways in Adult Ed	\$130.0	\$2.9M
F	Implement common course numbering system wide	\$105.0	XX
G	Modernize CCC technology and protect sensitive data	\$75.0	\$1.7K
H	Implement transfer reforms of AB 928	\$65.0	\$1,6M
I	Implement equitable placement and completion practices	\$64.0	\$1.6M
J	Implement Cania Healthy School Meals Pathway Program	\$45.0	\$1.0M
K	Create Native American Student Support and Success Program Extend ANAPISI efforts	\$30.0	\$750K
L	Establish Hire UP pilot program	\$30.0	XX
M	Implement program pathways mapping technology	\$25.0	\$562K
N	Reappropriation for prior year SCFF	\$23.3	??
O	Provide emergency financial assistance grants to AB 540 students	\$20.0	\$45K
Subtotal One-Time Policy Adjustments		\$2,424.5	

TECHNICAL ADJUSTMENTS	
Student Centered Funding Formula (SCFF) Technical Adjustments	-\$312.6

STRATEGIES TO SUPPORT 2022-23 BUDGET PRIORITIES

Priority	Strategy
1. Stabilize General Fund with both Revenue and Expense Solutions	<p>a. With base allocation funding</p> <ul style="list-style-type: none"> • No dangling positions • Positions needed for new facilities • PERS STRS Pension Employer Contribution • Retire Medical not met with OBEB Interest But continue Contribution to OPEB Trust <p>b. With Discretionary Block Grant</p> <ul style="list-style-type: none"> • Cyber Security Manager and Processes • MiFi Loaner and computers assistants <p>c. With Ongoing Technology Modernization Funds</p>

	<p>Upgrade HVAC energy controls</p> <p>Upgrade and maintain AV systems and equipment</p> <p>d. With COLA for Categoricals</p> <p>e. Defray escalation of salary and benefits</p>
2. Reduce Future Operating Expenses with Integrated Sustainable and Technology Based Solutions	<p>a. With Discretionary Block Grant</p> <ul style="list-style-type: none"> • Backfill for parking fee loss BUT reduce and restructure PCS staffing over 5 years • Shift GO Deferred Maint \$\$ to projects • Upgrade External LED Lighting
3. Invest in Diversified Enrollment Growth and Retention Strategies	<p>a. Emergency AB 540 grants \$500K 1-time</p> <p>b. \$250K ongoing for financial aid admin</p> <ul style="list-style-type: none"> • Outreach and Inreach for more applicants; increased award%; less FA probation loss; evaluate staffing, tech and data needs <p>c. Retention & enrollment \$3.7M 1-time</p> <p>d. SEVERAL ONE Time FUNDS IN PATHWAYS</p> <ul style="list-style-type: none"> • Health-care CTE paths in Adult Ed \$ • Program pathways mapping technology • Pathways grants for high- skilled careers • Teacher Credentialing Partnerships • Healthy School Meals Pathway Program pre-apprenticeship workforce training
4. Emphasize Equity and Basic Needs Integration into Academic Support	<p>a. With increase in SEAP</p> <ul style="list-style-type: none"> • Integrate wrap around service in all progs <p>b. With Increases support for NextUp</p> <ul style="list-style-type: none"> • Basic needs for foster youth in REACH <p>c. With One Time Technology Funds</p> <ul style="list-style-type: none"> • Upgrade Web Page Accessibility <p>b. African American Male Ed Network & Dev</p> <ul style="list-style-type: none"> • Center for Black Culture/Aspire/Umoja
5. Restructure to Meet Program Staffing Needs	<p>a. With Discretionary Block Grant</p> <ul style="list-style-type: none"> • Backfill for parking fee loss BUT reduce and restructure PCS staffing over 5 years <p>b. With increased \$\$ for financial aid admin</p> <ul style="list-style-type: none"> • Evaluate and expand staffing
6. Bridge Measure GO Funds and State Facility Funds to Next Local Bond	<p>a. With Deffered Maintenance funds</p> <p>b. Deferred Maintenance/energy efficiency</p> <ul style="list-style-type: none"> • Shift GO Deferred Maint \$\$ to projects

