

Chancellor Prioritization of FCMAT Recommendations  
27-May-22

Draft - For Discussion Purposes Only

RECOMMENDATION FRAMEWORK:
AREA 1: FTES Growth/Student Issues
AREA 2: Classroom Efficiency/FON
AREA 3: Total Cost of Operations
AREA 4: Other Reductions/Innovations
Chancellor Recommendation

	Year	Recommendation(s)	# from FCMAT Report	Implementation Timeline-Date Completed	Responsible	Fiscal Impact (Green = Est Savings/Red = Additional Cost) One Time	Fiscal Impact (Green = Est Savings/Red = Additional Cost) On Going	Governance Alignment (Strategic Plan, EMPs, Other)	Notes
y e a r  1	22-23	Marketing, Outreach, & Website Design Funding	4,6	December 2022	College Presidents	\$ (500,000)		TBD -2022	
	22-23	Negotiated Items: Reassigned time, Overloads, Sabbaticals, Incentive for Enrollment Beyond Course Cap, & Elimination of Lifetime Health Benefits for all future hired elected, staff, faculty, administrators, and trustees. Create a clear process and awareness campaign regarding COLA	16(a)-(d),18, x	December 2022	AVCHR			TBD -2022	
	22-23	End Lease in District Office	12	December 2022	VCAS		\$ 388,000	TBD -2022	
	22-23	SEM Plan/Scheduling Practices/Dual Enrollment	1,9,13	June 2023	VCEP (SEM Plan), VPIs (Scheduling)		\$ 650,000	TBD -2022	
	22-23	Increase Fully Online Programs and Develop and Market Online College	7,8	June 2023	VCEP, VPIs	\$ (400,000)	\$ 500,000	TBD -2022	
	22-23	Staffing Plans & FON Reduction	12	June 2023	AVCHR, College Presidents		\$ 2,000,000	TBD -2022	
	22-23	Increase retention by developing or expanding existing programs	Strategic Plan 1	June 2023	College Presidents			TBD -2022	
	22-23	Create New Resource Allocation and Budgeting Process	Strategic Plan 4A	June 2023	VCAS			TBD -2022	
y e a r  2	23-24	Analysis of Districtwide Structure	10,21	June 2023	Chancellor	\$ -		TBD -2023	
	23-24	Facilities Review	24	December 2023	Director of Facilities	\$ -		TBD -2023	
	23-24	Properly Staff Shared Services (i.e., M&O, IT, Risk Mgr.)	19, 20	December 2023	AVCHR, VCAS		\$ (1,100,000)	TBD -2023	
	23-24	Class & Comp Adjustments	22	December 2023	AVCHR, VCAS		\$ (1,000,000)	TBD -2023	
	23-24	Employee Recruiting and Retention	22	June 2024	AVCHR	\$ (200,000)		TBD -2023	
	23-24	Auto Award Degrees and Certificates	23	June 2024	VCEP, Registrar, A&R Mgrs.	\$ (100,000)	\$ 325,000	TBD -2023	
y	24-25	Expand Career and Workforce Pathway Programs Aligned to Regional and Local Business Community Needs	11	December 2024	VCEP	\$ (138,176)	\$ 200,000	TBD -2024	

e a r  3	24-25	Expand Partnerships with Transfer Institutions	5	June 2025	Presidents			TBD -2024	
	24-25	Fully Implement Guided Pathways	2,14,15	June 2025	College Presidents	\$ -		TBD -2024	
	24-25	Prioritize College-Level Research Support for Data Informed Decisions	3	June 2025	Presidents		\$ (97,000)	TBD -2024	
Total						\$ (1,338,176)	\$ 1,866,000		