



Hello MJC Campus Community!

As you may or may not realize, we are now half way through our fiscal year. As of December 31<sup>st</sup>, the college had spent approximately 46% of its unrestricted general fund budget. This percentage is inline with prior fiscal year.

MJC has continued to spend down the institutional portion of the Higher Education Emergency Relief Funds (HEERF). The funds have been spent on equipment, supplies, personal protective equipment (PPE), COVID testing centers, cancellation of student debt, Free College for Me campaign, vaccination incentive, among many other items.

The Resource Allocation and Facilities (RAF) Committee and College Technology Committee (CTC) have completed the process for prioritizing resource requests to determine appropriate allocations. The memo went to College Council and was approved for a first reading. The memo will be back on the College Council agenda the first meeting in February with the hopes of distributing the resources shortly after.

The Governor's Budget for fiscal year 2022-2023 has been released. The proposed budget shows a surplus of approximately \$45.7 billion. If this surplus remains in the budget, which is signed in June, half of it will come back to public education in the form of a one-time payment. There is a proposed cost of living adjustment (COLA) of 5.33% and enrollment growth of 0.5%. Some of the categorical programs have been identified to also receive COLA. Some of the proposed ongoing funding includes an increase of \$100 million for the Student Success Completion grants, \$200 million for Part-Time Faculty Health Insurance Program and \$10 million for implementation of Equal Employment Opportunity best practices. A few of the proposed one-time funding includes \$387.6 million for Instructional Equipment and Library Materials, \$150 million for Student Retention and Enrollment Strategies, \$130 million for Health-Care Focus Vocational Pathways for Adult Education, and \$20 million for Emergency Financial Assistance Grants for AB 540 Students. In the current fiscal year, the state budget included \$10 million to implement a common course numbering system across the higher education system. The Governor's proposed budget includes a one-time augmentation for \$105 million for this system-wide project.

The Governor's budget does propose a \$3.5 billion buy down of state level pension liabilities. This buy down does not cover the District's liabilities and thus will result in a multi-million dollar fiscal impact to the District's budget. The temporary conditions for our Full-Time Equivalent Students (FTES) reporting expires at the end of the current fiscal year. This will also have a negative impact to our District.

As the budget process moves forward, I will keep you posted on the updates to the Governor's proposed budget.

There are many facilities projects taking place across both East and West campus. Some of the more noticeable ones are the relocation of the track jumps and the demolition of the old Great Valley Museum and Stoddard Annex buildings. The dinosaur statute is moving into the construction phase in the Great Valley Nature Lab and the furniture for the lactation rooms should be received soon. Restrooms have been identified to repurpose them into gender neutral restrooms for employees and students. Campus maps are being updated to provide the locations of these restrooms.

If you have any questions about the information provided, please do not hesitate to reach out to me. Thank you!