

Additional Information
May 24, 2022 Board Meeting

The following additional information was provided regarding the May 24 Board meeting agenda:

Item 1.e, Chancellor's Report: Attached is a copy of the May Revise of the 2022-23 Proposed Budget presentation that will occur during the Board meeting.

Item 4.b, Fullerton College Curriculum:

1. Page 4.b.4, CDES 117 and 119: The class descriptions say the majority of the class time consists of the students working with children at the CDES Lab School. How can this be done if the classes are online distance education classes? Due to COVID-19, the Child Development and Educational Studies (CDES) Department needed to offer instruction using Distance Education methodology. CDES used the video library created at the CDES Lab School where students could see the interactions between children. CDES courses added the Distance Education addendum to the Course Outline of Record in case that an event like COVID-19 would occur again. As of fall 2022, all CDES courses (116, 117, 118, and 119) are back to being taught in-person only. The CDES 119 course scheduled at night is provided in hybrid format due to the closure of the week of Thanksgiving. However, they still meet at the lab in-person each week.

Item 5.c, Professional Experts Listing:

1. Page 5.c.2: May you remind me what Project Raise is about? I recall that this is a partnership between CSUF and several community colleges in the area. Project Raise is a collaborative grant partnership between CSUF and the Cypress College STEM(2) Program focused on increasing the persistence, retention, graduation, and transfer rates among Hispanic/Latinx students in the STEM fields.



NORTH ORANGE COUNTY
COMMUNITY COLLEGE DISTRICT



Cypress College



NOCE
NORTH ORANGE
CONTINUING EDUCATION

May Revise of the 2022-23 Proposed Budget

May Revise

- Final State Budget Expected by mid-June.
- Major Takeaways:
 - Good starting point
 - Surplus expected at the State level
 - Recent ongoing stock market declines, should be cautious
- COLA 6.56%

May Revise

- 2 Increases to the SCFF above COLA:
 - Base Increase \$250 million
 - Basic Allocation \$125 million
 - Rates increased by 9.89%
 - Trying to bring districts out of hold harmless and into the SCFF
 - Two additional increases will NOT provide our District with additional revenues, but will increase our earned portion while reducing the hold harmless – will benefit the District when enrollments improve

May Revise

- Allocations based on 2021-22 P2 Actual Reported FTES
- \$1.5 billion Deferred Maintenance funds
 - Budget contains no provision for housing funds
 - We may see some of these funds shifted to housing
- \$750 million Discretionary Block grants
 - Recommended to use for buydowns of pension liabilities and COVID costs

May Revise

- Technology dollars: \$25 million ongoing/ \$75 million one-time
- Part-Time Faculty Health Insurance Program: \$200 million ongoing
 - Expect to reach reimbursement cap of 50% of submitted claim
 - Currently only reimbursing 3% of submitted claims

May Revise

- Capital Outlay Funding
 - Anaheim Campus Tower - \$11.18 million
 - Cypress College – Fine Arts Renovation - \$20.89 million
 - Fullerton College – Business 300 Building - \$14.06 million
 - Fullerton College – Music/Drama Complex - \$43.79 million

May Revise

- Joint Analysis
 - The State Chancellor's Office recommends that District's adopt policies to maintain sufficient unrestricted reserves with a suggested minimum of two months of general fund operating expenditures or revenues, consistent with *Budgeting Best Practices* published by the Government Finance Officials Association.
 - \$13.5 million to \$23.5 million