

**COUNCIL ON BUDGET AND FACILITIES**  
**July 12, 2021**

**APPROVED SUMMARY**

**Members Present:** Terry Cox, Damon de la Cruz, Rodrigo Garcia, Raine Hambly, Jennifer Merchant, Fola Odebunmi, Kim Orlijan, Alex Porter, Irma Ramos, Marlo Smith, Leslie Tsubaki, Kashu Vyas, and Fred Williams

**Members Absent:** Cherry Li-Bugg and Jennifer Oo

**Guests Present:** Craig Goralski, Richard Williams, Gilbert Contreras, Mohammad Abdel Haq

**Call to Order:** The meeting was called to order at 2:04 p.m.

1. **Summary:** The summary of the June 14, 2021 meeting was approved.

**2. Memberships/Representatives**

New and returning members Raine Hambly, DMA representative, Marlo Smith, AdFac representative, and Damon De La Cruz, Academic Senate, CC representative were introduced to the Committee.

3. **Budget Update** – Fred Williams provided the Committee with a list of statewide community college districts and their ending balances.

2021-22 Budget Agreement – An At-A-Glance Summary provided by the California Community Colleges Chancellor’s Office was shared with the Committee.

Highlights

- The Governor is expected to sign the 2021-22 Budget by the end of the week.
- Faculty Support - NOCCCD is expected to receive about \$3 million.
- COLA went up to 5.07% – a compounded COLA for 2020-21 and 2019-20. The rate is not the same for categorical programs, which may be problematic.

Faculty Hires – Hiring is based on the prior year calculations and due to the deficit factor, we are significantly over our FON for 2021-22. A quick calculation was done for 2022-23, and it is estimated that our numbers will be 568. Currently we have about 546 positions filled, but with the additional \$3 million for faculty support, another 33 positions will need to be filled, a total of ~52 positions for the 2022-23 year.

*Questions/Comments:*

1. *Are the FON number showing that we’re over the 75<sup>th</sup> percentile?* The calculations have not been completed, but NOCCCD is typically in the 50% to 60% range. The funding that has been approved is to help support Districts that have not met the 75/25 ratio of full-time faculty. The District’s FON is significantly higher than most districts. In addition, no COLA has been applied to the 2015-16 full-time faculty hiring funds received from the last FON increase.

The District's ending balance is relatively high and with an additional \$3 million of full-time faculty hiring funds coming in, discussions amongst the campus CEOs have taken place on what to do with the additional funding. Some of the proposed options were as follows: leaving the \$3 million in the ending balance, hiring part-time faculty on full-time contracts for the spring semester, or starting the hiring process earlier by using the campus priority lists. Fred Williams asked the Committee for further input and recommendations.

- Kim Orlijan shared that Fullerton College has a prioritization list that had gone through participatory governance last year, however, some departments lost faculty due to retirements, which are not reflected, but the list could be used to hire two to three full-time faculty positions or used as a starting point for discussion.
- Craig Goralski also shared that Cypress College also has a prioritization list and may be interested in doing something similar to Cypress.
- It was voiced by Committee members that there was an opposition to offering part-time faculty temporary full-time positions. This would run the risk of a third type of faculty and language used to advertise could cause confusion or could be very exploitative. Processes have already been established to determine a prioritization list and some voiced their opinion to continue utilizing those processes and allow faculty to provide input. Resources could be used to hire emergency positions at a full-time capacity, but continue to do most of the bulk hiring in the normal cycle, in the fall.

#### Questions/Comments:

1. *Could the temporary full-time contract evolve into tenure track?* If hired on a temporary one-semester contract, the answer is no. If hired on a full-year contract (at least 75% of the academic year), the campus identifies that position as a prioritization, that individual applies and is awarded the position, they would become a second year, probationary, tenure track faculty member.

It was requested that the campus CBOs and CEOs discuss the possibilities of hiring any emergency positions using the additional faculty support dollars and bring back a final recommendation.

Fred Williams shared the following FON calculation (internal calculations) for the 2022-23 year as follows: Cypress – 21 positions, Fullerton – 30 positions, and NOCE – 1. Additional discussions are expected to take place since non-credit does not count towards the FON obligation.

#### FTES – Actuals

On-going Structural Deficit – A major portion of the District's funding comes from apportionment. Since 2015-16 there has been a steady decline in enrollments, roughly a 12% decline. From a theoretical standpoint the District should reduce hiring by 12%. Other districts are also seeing a decline in FTEs. The District will need to increase enrollments to support existing expenditures, especially once the hold harmless dollars phase out in future years.

Question/Comments:

1. *Why are the reserves not included in the budget? Can we use some of the reserve dollars to cover shortfalls?* That is correct, they are included as carry over funds in the budget. The ending balance from the previous year become the beginning balance of the budget. The reserves are there and can be used to cover deficits, however, our ending balance is significantly high right now, so there is no immediate concern, but the on-going issue is the decline in enrollments and funding. Enrollment trends will need to increase over the next few years to avoid any reductions.
2. *Is there a decline in FTES because we are not doing in-person enrollment?* It is a possibility. There are trends of less high school seniors graduating from high school and/or not enrolling after high school. CSU and UC campuses have also increased admissions due to concerns of more students choosing community colleges. Overall, there several different factors attributing to the decline.
3. *Does that point to a permanent decline in FTES?* Not necessarily, there are still many initiatives to increase enrollments and outreach opportunities.
4. *What is the percentage/ratio of in-person vs remote instruction for the fall?* Currently, the credit campuses are looking at 30% on-site instruction.
5. *Why is the percentage so low if K-12 is going back to 100%?* Planning and scheduling are major components to the percentages. Unfortunately, the class schedules needed to be determined in the spring and based on survey responses in March, both staff and students expressed some hesitancy to a full return in the fall.

#### **4. Facilities Update**

**Cypress** – Alex Porter provided an update.

- SEM – Finishing up furniture installation and organizing the move. Classes will be conducted in the SEM building in the fall, with a limited number of lab classes.
- VRC/SAC – Is complete and will be opened part-time in the fall and fully open in spring 2022
- Return to work protocols – information was sent out by the Campus President highlighting some of the Chancellor’s guidelines and requirements mentioned in her memo.

**Fullerton** – Rodrigo Garcia provided an update.

- Instructional Building/Humanities Building – Project is expected to be completed by the end of September. Occupancy is scheduled for the 2022 Spring semester. Staff is working with the Humanities department to schedule the move.
- Central Plant Expansion – Is expected to be completed early next month (substantial completion).
- Chapman Newell Project – will house a Veteran’s resource center, UMOJA, health, EOPS, food bank, and several other programs. A recommendation for the design-

build contract will be taken to the July 27 Board meeting. This project is expected to be completed in 2024.

**Anaheim/NOCE** – Richard Williams provided an update.

- Water Intrusion Project for the Upper Deck – RFP (request for proposal) going out for the architects this week and the second RFP for the swing space will go out this Friday.
- Electrical Charging Station – An initial kick off meeting is scheduled to take place later this week
- Wayfinding Signage Plans – A proposal for external signage and directional signage will be taken to the Board in July.
- ADA Upgrades – Staff will begin working with the architect next week.

## **5. Other Items:**

### Questions/Comments:

1. *There were dollars in the budget for UMOJA, La Puente, EOPS, etc. Has there been any discussion on how those funds will be distributed to the campuses? Are there any guidelines?* Categorical funding will be distributed to the campuses based on where the money is earned. No guidelines have been received, but more details will be forthcoming with the proposed budget.

**Meeting adjourned** at 3:13 p.m.

### **Future Meetings:**

**August 9<sup>th</sup>** – May be canceled depending on year-end closing details. Will keep Members informed as the meeting date approaches.