

**AGENDA**  
**SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT**  
**BOARD OF TRUSTEES RETREAT**  
**Saturday, February 12, 2022**  
**9:00 a.m.**

In Person at Cañada College 4200 Farm Hill Blvd., Room 6-101/102, Redwood City, CA 94061

**Members of the Public may also participate via Zoom.**  
**Zoom Meeting ID – <https://smccd.zoom.us/j/88528186009>**  
**Dial-In: 1-669-900-9128 – Webinar ID: 885 2818 6009**

**NOTICE ABOUT PUBLIC PARTICIPATION AT BOARD MEETINGS**

**Observing the Meeting**

Members of the public who wish to observe the meeting in-person or remotely by accessing the link or calling the following telephone number above at the beginning of the meeting.

**For individuals who attend the meeting in person, face coverings will be required while in-doors at the District Office for all individuals, regardless of COVID-19 vaccination status.**

**Providing Public Comment During the Meeting on NON-AGENDA Items**

To make a comment regarding a non-agenda item, members of the public:

- (1) If in person, may seek recognition at the speaker's lectern when called upon by the Board President, or
- (2) If remote, once in the Zoom meeting (via above link), can utilize the "raise hand" function on the bottom right corner of the screen. This will allow for the Board President to recognize members for comment and will allow staff to activate audio access to individual participants. Members of the public who "raise their hand" will be called upon in the order they appear.
- (3) Members of the public making comment are reminded of the 3-minute time limit for comment.

**Providing Public Comment During the Meeting on AGENDA Items**

To make a comment regarding an item on the agenda, members of the public:

- (1) If in person, may seek recognition at the speaker's lectern when called upon by the Board President, or
- (2) If remote, once in the Zoom meeting (via above link), can utilize the "raise hand" function on the bottom right corner of the screen. This will allow for the Board President to recognize members for comment and will allow staff to activate audio access to individual participants. Members of the public who "raise their hand" will be called upon in the order they appear.
- (3) Members of the public making comment are reminded of the 3-minute time limit for comment.

**Accommodations**

Persons with disabilities who require an accommodation or service should contact the Chancellor's Office at (650) 358-6877 at least 24 hours prior to the Board meeting.

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**9:00 a.m.      Call to Order / Roll Call / Pledge of Allegiance**

**DISCUSSION OF THE ORDER OF THE AGENDA**

**STATEMENTS FROM THE PUBLIC ON NON-AGENDA ITEMS**

**NEW BUSINESS**

- 22-02-01A Adoption of Resolution No. 22-03 to Make Findings Allowing Continued Remote Meetings Under Brown Act
- 22-02-02A Consideration of Proposed Resolution No. 22-04 in Response to Demand to Cure and Correct and to Rescind Board Action Taken on December 15, 2021, to Comply with the Brown Act

**ORGANIZATION OF THE BOARD OF TRUSTEES**

- 1. Election of Vice President-Clerk

**RETREAT – INFORMATIONAL AND DISCUSSION ITEMS**

- 22-02-01C Discussion of Establishing a San Mateo County Promise Program in Collaboration with San Mateo County Stakeholders
- 22-02-02C Discussion of Rethinking of the Institution in a Post-COVID-19 Environment
- 22-02-03C Discussion of Budget Implications on and Resources for Strategic Initiatives

**ADJOURNMENT**

**BOARD REPORT NO. 22-02-01A**

TO: Members of the Board of Trustees  
FROM: Michael Claire, Chancellor  
PREPARED BY: Mitchell Bailey, Vice Chancellor/Chief of Staff

**ADOPTION OF RESOLUTION NO. 22-03 TO MAKE FINDINGS ALLOWING CONTINUED REMOTE MEETINGS UNDER BROWN ACT**

On June 11, 2021, Governor Newsom issued Executive Order N-08-21, which rescinded his prior Executive Order N-29-20 and set a date of October 1, 2021 for public agencies to transition back to public meetings held in full compliance with the Brown Act. The original Executive Order provided that all provisions of the Brown Act that required the physical presence of members or other personnel as a condition of participation or as a quorum for a public meeting were waived for public health reasons. If these waivers fully sunsetted on October 1, 2021, legislative bodies subject to the Brown Act would have to contend with a sudden return to full compliance with in-person meeting requirements as they existed prior to March 2020, including the requirement for full physical public access to all teleconference locations from which board members were participating.

On September 16, 2021, the Governor signed AB 361, a bill that formalizes and modifies the teleconference procedures implemented by California public agencies in response to the Governor’s Executive Orders addressing Brown Act compliance during shelter-in-place periods. AB 361 allows a local agency to continue to use teleconferencing under the same basic rules as provided in the Executive Orders when certain circumstances occur or when certain findings have been made and adopted by the local agency.

AB 361 also requires that, if the state of emergency remains active for more than 30 days, the agency must make findings by majority vote every 30 days to continue using the bill’s exemption to the Brown Act teleconferencing rules. The findings are to the effect that the need for teleconferencing persists due to the nature of the ongoing public health emergency and the social distancing recommendations of local public health officials. Effectively, this means that local agencies must agendize a Brown Act meeting once every thirty days to make findings regarding the circumstances of the emergency and to vote to continue relying upon the law’s provision for teleconference procedures in lieu of in-person meetings.

AB 361 provides that Brown Act legislative bodies must return to in-person meetings on October 1, 2021, unless they choose to continue with fully teleconferenced meetings because a specific declaration of a state or local health emergency is appropriately made. AB 361 allows local governments to continue to conduct virtual meetings as long as there is a gubernatorially-proclaimed public emergency in combination with (1) local health official recommendations for social distancing or (2) adopted findings that meeting in person would present risks to health. AB 361 is effective immediately as urgency legislation and will sunset on January 1, 2024.

Because local rates of transmission of COVID-19 are still in the “substantial” tier as measured by the Centers for Disease Control, it is recommended that the Board avail itself of the provisions of AB 361 allowing continuation of online meetings by adopting findings to the effect that conducting in-person

meetings would present an imminent risk to the health and safety of attendees. A resolution to that effect, and directing staff to return each 30 days with the opportunity to renew such findings, is attached hereto.

The Board of Trustees adopted a similar resolution with similar findings on October 13, 2021, November 10, 2021, December 15, 2021, and January 11, 2022.

### **RECOMMENDATION**

It is recommended that the Board of Trustees adopt Resolution No. 22-03 finding that, as a result of the continuing COVID-19 pandemic state of emergency declared by Governor Newsom, meeting in person would present imminent risks to the health or safety of attendees.

**RESOLUTION NO. 22-03**

**BY THE GOVERNING BOARD OF THE  
SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT  
STATE OF CALIFORNIA**

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**RESOLUTION FINDING THAT, AS A RESULT OF THE CONTINUING COVID-19  
PANDEMIC STATE OF EMERGENCY DECLARED BY GOVERNOR NEWSOM, MEETING  
IN PERSON FOR MEETINGS OF THE SAN MATEO COUNTY COMMUNITY COLLEGE  
DISTRICT BOARD OF TRUSTEES WOULD PRESENT IMMINENT RISKS TO THE HEALTH  
OR SAFETY OF ATTENDEES**

**WHEREAS**, on March 4, 2020, the Governor proclaimed pursuant to his authority under the California Emergency Services Act, California Government Code section 8625, that a state of emergency exists with regard to a novel coronavirus (a disease now known as COVID-19); and

**WHEREAS**, on June 4, 2021, the Governor clarified that the “reopening” of California on June 15, 2021 did not include any change to the proclaimed state of emergency or the powers exercised thereunder, and as of the date of this Resolution, neither the Governor nor the Legislature have exercised their respective powers pursuant to California Government Code section 8629 to lift the state of emergency either by proclamation or by concurrent resolution in the state Legislature; and

**WHEREAS**, on March 17, 2020, Governor Newsom issued Executive Order N-29-20 that suspended the teleconferencing rules set forth in the California Open Meeting law, Government Code section 54950 et seq. (the “Brown Act”), provided certain requirements were met and followed; and

**WHEREAS**, on September 16, 2021, Governor Newsom signed AB 361 that provides that a legislative body subject to the Brown Act may continue to meet without fully complying with the teleconferencing rules in the Brown Act provided the legislative body determines that meeting in person would present imminent risks to the health or safety of attendees, and further requires that certain findings be made by the legislative body every thirty (30) days; and

**WHEREAS**, California Department of Public Health (“CDPH”) and the federal Centers for Disease Control and Prevention (“CDC”) caution that the Delta variant of COVID-19, currently the dominant strain of COVID-19 in the country, is more transmissible than prior variants of the virus, may cause more severe illness, and that even fully vaccinated individuals can spread the virus to others resulting in rapid and alarming rates of COVID-19 cases and hospitalizations (<https://www.cdc.gov/coronavirus/2019-ncov/variants/delta-variant.html>); and

**WHEREAS**, the CDC has established a “Community Transmission” metric with 4 tiers designed to reflect a community’s COVID-19 case rate and percent positivity; and

**WHEREAS**, the County of San Mateo currently has a Community Transmission metric of “substantial” which is the second most serious of the tiers; and

**WHEREAS**, the Board of Trustees has an important governmental interest in protecting the health, safety and welfare of those who participate in its meetings; and

**WHEREAS**, in the interest of public health and safety, as affected by the emergency caused by the spread of COVID-19, the Board of Trustees deems it necessary to find that meeting in person would present

imminent risks to the health or safety of attendees, and thus intends to invoke the provisions of AB 361 related to teleconferencing;

**NOW, THEREFORE, BE IT RESOLVED THAT:**

1. The recitals set forth above are true and correct.
2. The Board of Trustees finds that meeting in person would present imminent risks to the health or safety of attendees.
3. Staff is directed to return no later than thirty (30) days after the adoption of this resolution with an item for the Board to consider making the findings required by AB 361 in order to continue meeting under its provisions.
4. Staff is directed to take such other necessary or appropriate actions to implement the intent and purposes of this resolution.

REGULARLY PASSED AND ADOPTED this 12<sup>th</sup> day of February 2022.

Ayes:

Noes:

Abstentions:

Attest:

\_\_\_\_\_  
Vice President-Clerk  
Board of Trustees

San Mateo County Community College District

February 12, 2022

**BOARD REPORT NO. 22-02-02A**

TO: Members of the Board of Trustees

FROM: Michael Claire, Chancellor

**CONSIDERATION OF PROPOSED RESOLUTION NO. 22-04 IN RESPONSE TO DEMAND TO  
CURE AND CORRECT AND TO RESCIND BOARD ACTION TAKEN ON  
DECEMBER 15, 2021, TO COMPLY WITH THE BROWN ACT**

The Board of Trustees will consider the adoption of the attached resolution to cure and correct and rescind Board action taken on December 15, 2021, to comply with the Brown Act relating to the Board's election of a Vice President-Clerk at its Annual Organizational Meeting on December 15, 2021.

**RECOMMENDATION**

Board determined.

**RESOLUTION NO. 22-04**

**BY THE GOVERNING BOARD OF THE  
SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT  
STATE OF CALIFORNIA**

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**RESOLUTION IN RESPONSE TO DEMAND TO CURE AND CORRECT AND  
TO RESCIND BOARD ACTION TAKEN ON DECEMBER 15, 2021,  
TO COMPLY WITH THE BROWN ACT**

**WHEREAS**, an individual has communicated their belief that the Board failed to comply with the Ralph M. Brown Act (Government Code § 54950 et seq.) (“Brown Act”) in connection with the election of a Board Vice President-Clerk at its meeting of December 15, 2021, and has demanded that this Board cure and correct such alleged violation pursuant to Government Code section 54960.1; and

**WHEREAS**, Government Code section 54960.1, subdivision (c) provides a process by which a legislative body may cure and correct a challenged action and inform the demanding party in writing of its action to cure and correct, and subdivision (e) provides that if an alleged violation has been cured and corrected by subsequent action of the legislative body, any judicial action or litigation filed pursuant to Government Code section 54960.1 shall be dismissed with prejudice; and

**WHEREAS**, the complaining party believes there has been a violation of Government Code § 54952.2, and implicitly believes there has been a violation of Government Code sections 54953 (relating to open and public meetings) and 54954.2 (relating to agenda requirements for public meetings); and

**WHEREAS**, the Brown Act does not apply to communications between Trustees comprising less than a majority of the Board, so long as a Board majority does not, through a series of communications, discuss, deliberate, or take action on the Board vote for a Board officer position; and

**WHEREAS**, this Board, after consultation with legal counsel, does not agree there has been a violation of the Brown Act, and believes that the Board has acted in a manner that is at least substantially compliant with the Brown Act; and

**WHEREAS**, this Board nevertheless determines that this Resolution will promote Board comity, conserve public resources, and avoid unnecessary litigation, and, therefore, that it is in the interests of the District to take action to “cure and correct” (i.e. to rescind and reconsider) the action of December 15, 2021, in accordance with Government Code section 54960.1; and

**WHEREAS**, Government Code section 54960.1(f) provides that such action “shall not be construed or admissible as evidence of a violation” of the Brown Act;

**NOW, THEREFORE, BE IT RESOLVED AND ORDERED** as follows:

1. That the above recitals are true and correct.
2. That in order to promote Board comity, to avoid the unnecessary waste of public resources, and to avoid unnecessary litigation, and without admitting any violation of the Brown Act, the Board hereby rescinds its action taken on December 15, 2021, to appoint a Board Vice President-Clerk.

3. That the Board's action on this Resolution, which shall follow opportunity for public comment, hereby cures and corrects any alleged violation.
4. That following consideration of any public comment thereon at a public board meeting, the Board may again consider and take action with respect to the appointment of a Board Vice President-Clerk.
5. That the Chancellor shall ensure that the complaining party is informed in writing of the Board's adoption of this Resolution within three business days.
6. That the Chancellor shall arrange for the Board to receive Brown Act training, as previously directed by the Board on January 26, 2022.

**REGULARLY PASSED AND ADOPTED this 12th day of February 2022.**

Ayes:

Noes:

Abstentions:

Absent:

Attest: \_\_\_\_\_  
Richard Holober, President  
Board of Trustees

**BOARD REPORT NO. 22-02-01C**

TO: Members of the Board of Trustees

FROM: Michael Claire, Chancellor

**DISCUSSION OF ESTABLISHING A SAN MATEO COUNTY PROMISE PROGRAM IN  
COLLABORATION WITH SAN MATEO COUNTY STAKEHOLDERS**

San Mateo County would benefit from a community-wide Promise program that clearly aligns educational access and resources to create a recognizable and natural pathway from ‘cradle to career’ for those San Mateo County residents who need those supports. The “Promise” that the community would seek to make is to ensure that all children who have need in the county, and those families of those children, have a clearly defined path through education, that maximizes individual choices, but clearly marks and easily facilitates students from one segment of their learning progression to another, from transitional kindergarten (TK) until they have completed their educational journey that has led them to a career.

*The Need*

Public education systems – from grade school through universities – commonly function independent of one another. That disconnect unintentionally limits a student’s access to a more comprehensive, unified learning experience at a time when clear pathways for access to education are needed. This is not to suggest that each segment of education should set aside its autonomy or ignore its unique core mission. Rather, it is important to have a well-connected collaboration among the various academic entities, as well with non-profit and governmental organizations, to generate a natural flow of progressive access and scholarship throughout the students’ learning experience. This would result in a seamless pathway from TK through college that would provide educational and career opportunities for all students in San Mateo County, particularly those in under-represented, under-served and marginalized communities.

There are several regional, local and community factors that create an educational equity gap that a Promise initiative could be designed to help address:

- 1. San Mateo County is an expensive community in which to live.** The county’s families and workforce continue to face challenges to live in or near the county due to high housing costs, which threatens the community economic viability and further widens the equity gap. According to data from June 2021 from the San Mateo County Association of Realtors, the average sales price for a single-family, residential home was \$2.6 million. This scarcity of affordable housing inventory continues to force families to work more and spend more on housing or move into the East Bay and Central Valley.
- 2. A post-secondary education is the educational floor for social mobility.** According to data from the Lumina Foundation, 60.6% of those age 25 - 64 years old have at least some education beyond high school. According to 2020 U.S. Census data, 51% of San Mateo County residents age 25 and older have at least a bachelor’s degree.

These factors create a widening gap in the ability of children, who ultimately become adults, to fully participate in socio-economic mobility. The expense of living in San Mateo County, coupled with an economy that practically requires a post-secondary education requires a clear pathway with appropriate support throughout a person's educational journey to foster educational equity and to help eliminate the cycle of poverty.

### *The Approach*

The notion of a community-wide Promise initiative is not a new one, as it has been developed and implemented in states, counties and cities across the nation. In fact, there is a national College Promise organization (<https://www.collegepromise.org/>) that “builds broad public support for funding the first two or more years of postsecondary education for hard-working students, and ensuring those students have access to quality educational opportunities and supports.”

This approach has been initiated in California communities including Long Beach (<https://www.longbeachcollegepromise.org/>) and Oakland (<https://oaklandpromise.org/>).

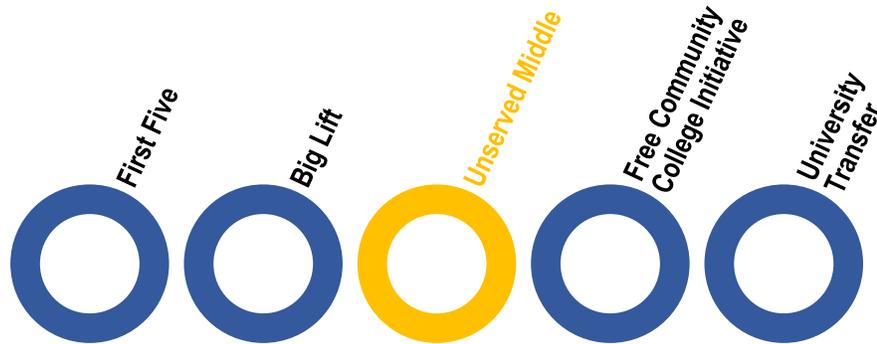
For a San Mateo County Promise initiative, several existing programs could help inform and create the foundation of a community commitment to providing a clear pathway from ‘cradle to career’:

- **First Five** (<https://first5sanmateo.org/>): This initiative works “on behalf of children ages 0-5 in San Mateo County - to ensure their every need is met, their families are supported, and their future is a priority.” First Five San Mateo partners with the community and makes “investments to create the conditions that will allow all young children to prosper socially, emotionally, and economically.”
- **Big Lift** (<https://www.thebiglift.org/>): This countywide initiative “combines high-quality and connected learning experiences from preschool to third grade. The collective impact initiative blends two years of high-quality preschool with summer learning for preschool to 3rd grade students, as well as family engagement and attendance initiatives.”
- **Free Community College Initiative:** The District has developed programs, services and infrastructure, and has invested in the strategic initiatives that remove financial barriers to access higher education at the District's colleges and incentivizes student completion.
  - **Dual Enrollment:** The dual enrollment partnerships allow high school students to take and get credit for college courses while still at their high school. Participation in dual enrollment is free for students taking up to 15 credits per semester.
  - **Promise Scholars Program (PSP):** The Promise Scholars Program includes the Promise scholarship, a dedicated counselor delivering personalized academic and sociocultural support, and performance-centered interventions. Participants also receive a monthly incentive (either transportation support or meal plan support), a bookstore voucher for books and course materials, and access to loaner laptops.
  - **Online Educational Resources (OER) and Zero Textbook Costs (ZTC):** The OER and ZTC initiatives eliminates the costs of textbooks and course materials for students, which in many cases cost more than the actual course itself.
  - **Support for Basic Needs:** The District has invested in programs that provide support for the basic needs of students, including resources to address food insecurity, housing insecurity and transportation.

Additionally, the District is working with State Senator Becker and Assemblymembers Mullin and Berman to support [SB893](#), which would allow the District to use general fund dollars to further

support students through fee waivers and providing for basic needs. Further, Cañada College is working with Sequoia Union High School District to formalize elements that ensure a smooth transition of students from the high school district to the college district.

These key initiatives bookmark a critical range of students who are not served by existing programs: those in 4<sup>th</sup> – 8<sup>th</sup> grades (typically 8 – 14 years old) and those in 9<sup>th</sup> – 12<sup>th</sup> grades (typically 14 – 18 years old) who do not access early college programming such as Middle College or dual enrollment. This group of students would be the key demographic for a San Mateo County Promise initiative.



### ***Path Forward***

The District has engaged in a preliminary conversation with the San Mateo County Office of Education ([SMCOE](#)), First Five San Mateo, San Mateo County, San Mateo County Economic Development Association ([SAMCEDA](#)), San Francisco State University ([SFSU](#)) and other community leaders to outline what a path forward might look like in developing a county-wide Promise initiative. There is strong interest from these parties to initiate this work and to engage community leaders, K-12 districts, businesses, government agencies, foundations and other stakeholders in framing and implementing a program that develops a pathway for all San Mateo County students to go to college and be prepared for a career.

**BOARD REPORT NO. 22-02-02C**

TO: Members of the Board of Trustees

FROM: Michael Claire, Chancellor

**DISCUSSION OF RETHINKING OF THE INSTITUTION IN A  
POST-COVID-19 ENVIRONMENT**

**Introduction**

COVID has disrupted every aspect of our lives and has accelerated inequities in our society. The students and the communities that our colleges serve have been hit particularly hard by the pandemic. The pandemic has hastened existing trends in education and institutions have struggled to respond to the pandemic in real time, while also managing disruptive changes in pedagogy, student support services, student engagement, equitable access and success, and employee needs, among other things.

There is a point where the pandemic will become an endemic. Yet, the impact of the pandemic on our students, our communities, and our institutions will be felt for generations. The world as of February 2022 is very different from the pre-pandemic world of January 2020. The post-pandemic world presents a significant change and with that change, an obligation for our colleges and our district to change in response.

The Board approved an update to the District Strategic Plan in 2021. Our District Strategic plan is a useful document with broad goals that are still applicable in a post-pandemic world. However, given the disruptive changes that we have experienced, the District and our colleges must take this moment to ask: what type of institution do we need to become so that our students, our employees, and our communities fully recover and thrive in a post-pandemic world?

It is our collective responsibility to examine this question from multiple perspectives with rigor, and to chart a course of action in response. Finally, while the District is well-resourced, there is a finite amount of available on-going resources. This places a constraint on our ability to respond and creates a situation where we will need to choose among competing priorities.

**Process**

Our District has a long history of relying on the participatory governance structure to ensure that all voices are heard on issues and decisions. It is important to provide ample opportunities for our students, faculty, classified personnel, administrators, and community members to voice their opinions on the type of institution that we need to become.

The Chancellor proposes convening a group of participatory governance constituency representatives from across the District, representatives from the District Antiracism Council, and community leaders to engage in a design-thinking approach to re-imagine our institution. In addition, the Chancellor requests that up to two Board members participate in this process.

### **Possible Areas of Focus**

The following is not an exhaustive list and is intended to contribute to a general discussion with the Board:

- **Mission:** In what ways must the District Mission Statement change in response to a post-pandemic world?
- **Students:** Who will we serve? Where do we focus our efforts and energy regarding recruitment and outreach? What additional barriers exist to student access and success?
- **Curriculum:** How well do our programs reflect student diversity, interest, and demand?
- **Pedagogy:** Does our pedagogy reflect student needs? How will student needs/expectations change in a post-pandemic world?
- **Student Support Services and Engagement:** What new student support services are needed? How will students access student support services in the future?
- **Technology:** How can we leverage new technologies to enhance student access, support, and success.
- **Employees:** How has the workplace changed and how must the District adapt to this change?

### **Timeline**

It is important that the District move with urgency in this work. Yet, this is work that cannot be completed in a single session. Although it is difficult to assess, the assumption is that the work would begin no later than March 2022 and would conclude with a series of preliminary findings and recommendations by early August 2022. The preliminary findings and recommendations would be shared broadly with feedback gathered during the Fall 2022 semester. Final recommendations would be presented to the Board by December 2022.

**BOARD REPORT NO. 22-02-03C**

TO: Members of the Board of Trustees  
FROM: Michael Claire, Chancellor  
PREPARED BY: Richard Storti, Executive Vice Chancellor  
Bernata Slater, Chief Financial Officer

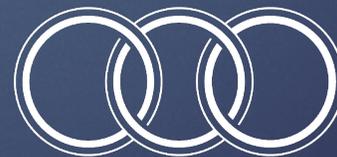
**DISCUSSION OF BUDGET IMPLICATIONS ON AND RESOURCES FOR  
STRATEGIC INITIATIVES**

The Chancellor, Executive Vice Chancellor and Chief Financial Officer will provide an update on the District's Preliminary Budget for FY2022-23 in light of governor's proposed budget and new economic developments at the national and local levels. They will review assumptions and get Board input on strategic directions for the budget.

Additional updates will be provided in the coming months, as needed, in advance of the 2022-23 Tentative Budget, which will be presented to the Board of Trustees for adoption at their meeting of June 22, 2022

# BUDGET UPDATE

FEBRUARY 12<sup>TH</sup>, 2022



SAN MATEO COUNTY  
**COMMUNITY**  
COLLEGE DISTRICT

# Overview



- ▶ Budget Development Guidelines
- ▶ FY 2022-23 Funding Outlook
  - ▶ Governor's FY 2022-23 Proposed Budget
  - ▶ County Property Tax Projections
- ▶ Preliminary 2022-23 Budget Assumptions
- ▶ Cautions and Concerns

# Budget Development Guidelines



- ▶ BP 8.11.1 and AP 8.11.1
- ▶ Student Centered Focus
- ▶ Board goals and District Strategic Plan
- ▶ Support College budgeting priorities in accordance with participatory governance measures and accreditation standards
- ▶ Balanced budget projections in each of the next three years
- ▶ Use one-time funds for one-time expenses
- ▶ Maintain adequate reserves

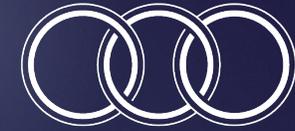
# FY 2022/23 Revenue Projection



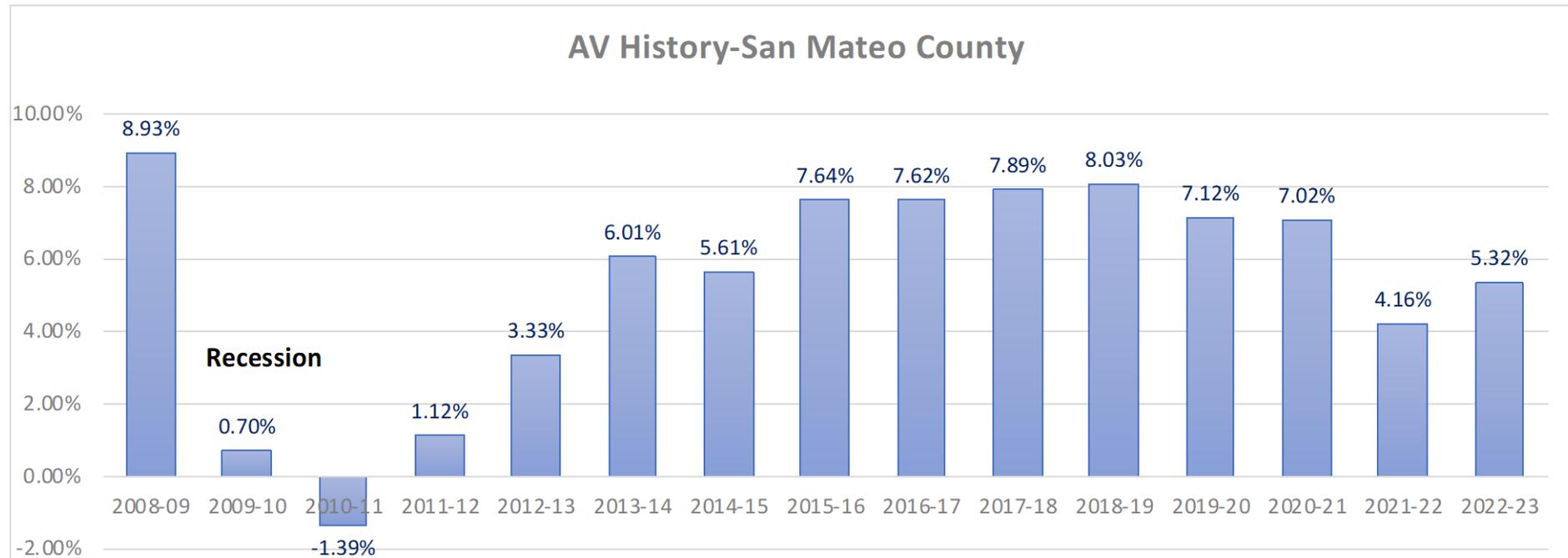
	FY 2021-22 Adopted Budget	FY 2022-2023 Projected Revenue	Increase (Decrease)	
<b>Property Taxes</b>	172,178,871	182,958,448	<b>10,779,577</b>	<b>6.3%</b>
<b>RDA Funds</b>	14,867,919	15,500,458	<b>632,539</b>	<b>4.3%</b>
<b>Student Fees</b>	7,887,602	8,030,993	<b>143,391</b>	<b>1.8%</b>
<b>Nonresident Tuition</b>	6,478,425	6,349,688	<b>(128,737)</b>	<b>-2.0%</b>
<b>STRS on Behalf</b>	4,488,329	4,488,329	-	<b>0.0%</b>
<b>Other Revenue/Transfers</b>	13,320,989	11,623,234	<b>(1,567,216)</b>	<b>-11.8%</b>
<b>Total</b>	<b>219,222,135</b>	<b>228,951,150</b>	<b>9,729,015</b>	<b>4.4%</b>



# Assessed Valuation Update *(as of February 1, 2022)*



SAN MATEO COUNTY  
**COMMUNITY**  
COLLEGE DISTRICT



# Governor's FY 2022-23 Proposed Budget



- ▶ Proposed Budget outlook better than 2021-2022
  - ▶ State revenues continue to outperform earlier projections
  - ▶ More robust economic recovery / greater share of wage gains going to high-wage sectors / stronger-than-forecast stock market / higher inflation
- ▶ Focus on:
  - ▶ Continued efforts to support pandemic recovery, emergency response package, wildfires, drought response, affordable housing, water conservation and efficiency, and investments in rural workforce development programs that would assist with climate change response and fire prevention
  - ▶ Buying down State Pension Liability-\$3.5 Billion (*This would reduce state-level pension liabilities and will not directly impact employer rates*)

# State Budget Community Colleges



- ▶ Ongoing
  - ▶ \$409.4M to provide 5.33% COLA for apportionment / SCFF
  - ▶ \$24.9M to fund student enrollment growth of 0.5%
  - ▶ \$200M to augment Part-Time Faculty Health Insurance Program
  - ▶ \$100M to augment Student Success Completion Grants
  - ▶ \$51.3M to provide 5.33% COLA for Adult Ed, EOPS, DSPS, Apprenticeship, CalWORKs, Mandated Block Grant and Reimbursements, and Childcare Tax Bailout
  - ▶ \$25M to modernize CCC technology and protect sensitive data

# State Budget Community Colleges continued



- ▶ One-time
  - ▶ \$387.6M to address deferred maintenance
  - ▶ \$150M to support retention and enrollment strategies
  - ▶ \$130M to support health-care focused vocational pathways in Adult Ed (*to be spent over three years*)
  - ▶ \$105M to implement common course numbering systemwide
  - ▶ \$75M to modernize CCC technology and protect sensitive data
  - ▶ \$65M to Implement transfer reforms per AB 928
  - ▶ \$25M to implement program pathways mapping technology
  - ▶ \$20M to provide emergency financial assistance grants to AB 540 students

# Preliminary Budget Assumptions



- ▶ Property tax increase: 5.32%
- ▶ \$2.0 million earmarked for strategic initiatives
- ▶ Enrollment: Resident FTES 12,291 (.2% projected decrease from 2021-22)
  - ▶ Resident Tuition: \$46/unit - no increase
  - ▶ Prop 55 (EPA): Ongoing \$100/FTES
  - ▶ Lottery: \$163/FTES
  - ▶ Mandated Cost Block Grant: \$32.30/FTES
- ▶ Non-resident Tuition: TBD
- ▶ State COLA: 5.33%--for certain categorical programs

# 2022-23 Strategic Initiatives (Pending Board Considerations)



- ▶ Promise Scholars Program (potential to serve 2,500 students)
  - ▶ \$3M (includes San Mateo County allocation of \$1M)
- ▶ \$1M Food Insecurity Initiative
- ▶ COVID-19 mitigation/Emergency Response
  - ▶ \$3M one-time carryover to address COVID-19 / emergencies
- ▶ \$2M ongoing set aside for Strategic Initiatives / Priorities

# FY 2022/23 Expense Projection



	Adopted 2021-22	Preliminary 2022-23	Increase (Decrease)
Site Allocations	178,315,678	187,396,010	9,080,332
Other Benefits	250,000	250,000	-
STRS on Behalf	4,488,329	4,488,329	-
Utilities	5,156,812	5,167,308	10,496
Districtwide Technology	4,876,481	5,045,472	168,991
Salary Commitments/Office Hours	9,428,198	11,456,958	2,028,760
PT faculty parity (50% Law Compliance)	1,500,000	-	-1,500,000
Insurance	2,951,767	3,068,656	116,890
Strategic Initiatives		2,000,000	2,000,000
Other	12,254,870	10,078,417	-2,176,453
<b>Total</b>	<b>219,222,135</b>	<b>228,951,150</b>	<b>9,729,015</b>

# Cautions and Concerns



- ▶ Economic Volatility / Inflation
- ▶ Expense Escalations
  - ▶ PERS / STRS Employer Contribution Rates
  - ▶ Insurance, Utility Rates, General Supplies
- ▶ Impact of Enrollment on Funding (Scheduled Maintenance, Lottery...)
- ▶ Resource Allocation Model
- ▶ 50% Law
- ▶ Auxiliary Programs
  - ▶ Fitness Centers
  - ▶ Bookstores – Sustainable operations

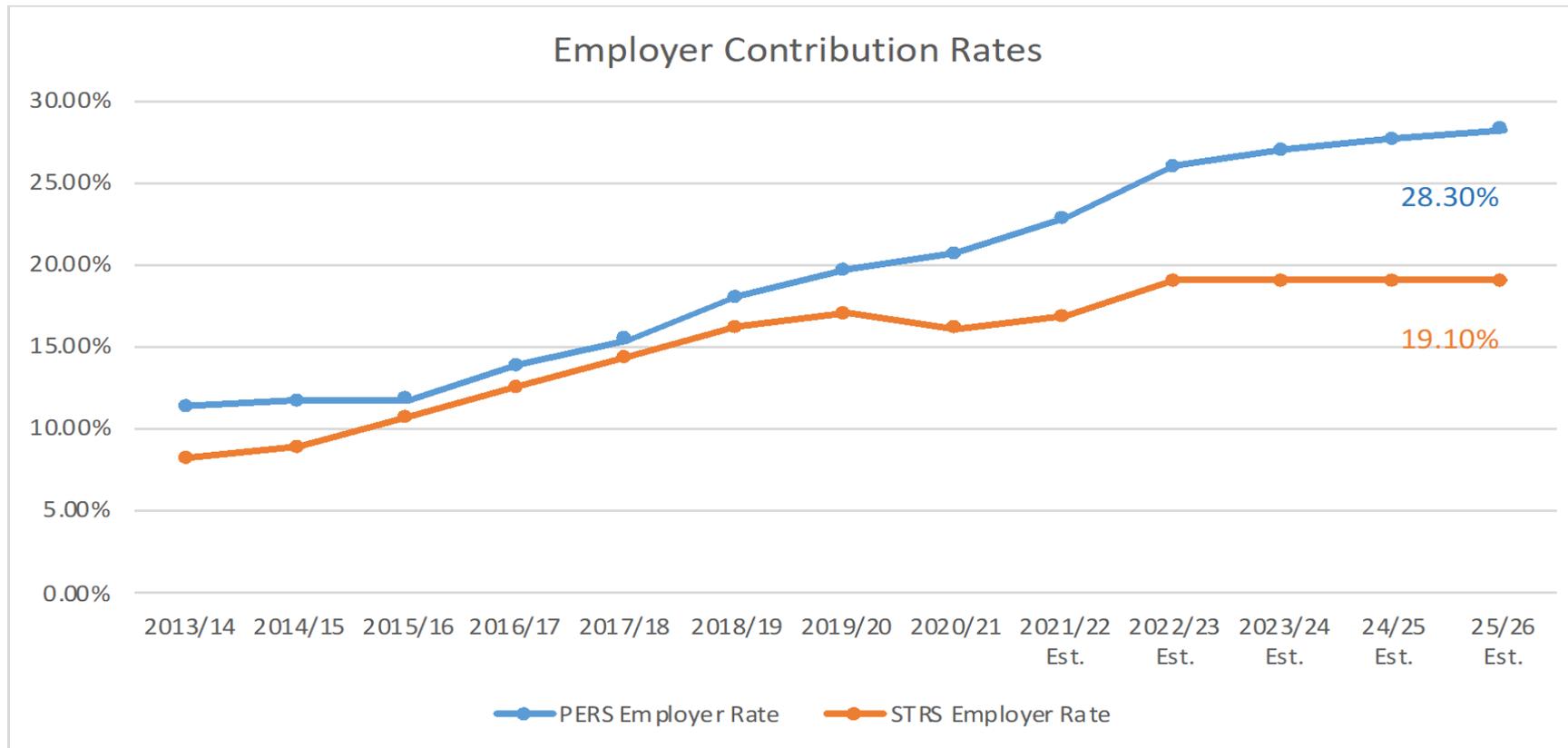
# PERS & STRS Escalations



	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
<b>Contribution Rates</b>						
STRS	16.15%	16.92%	19.10%	19.10%	19.10%	19.10%
PERS	20.70%	22.91%	26.10%	27.10%	27.70%	28.30%
<b>Annual Cost (STRS &amp; PERS)</b>	<b>23,866,057</b>	<b>25,284,626</b>	<b>28,760,873</b>	<b>30,410,639</b>	<b>31,856,336</b>	<b>33,541,952</b>
<b>Annual Increase</b>		1,418,569	3,476,247	1,649,766	1,445,697	1,685,616
		5.9%	13.7%	5.7%	4.8%	5.3%
<b>Cumulative Increase</b>		<b>1,418,569</b>	<b>4,894,816</b>	<b>6,544,582</b>	<b>7,990,279</b>	<b>9,675,895</b>



# PERS and STRS Rates Impact on SMCCCD

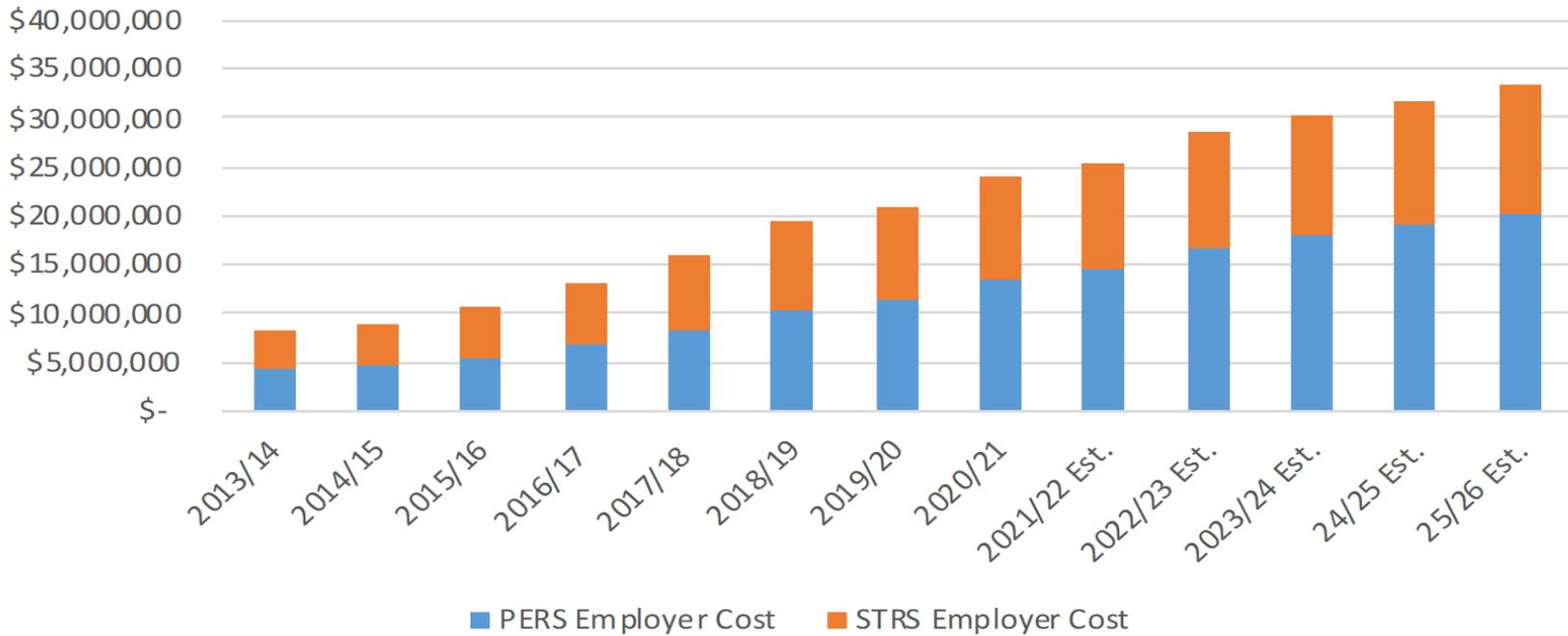


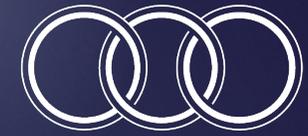


# PERS and STRS Rates Impact on SMCCCD



SMCCCD Costs





SAN MATEO COUNTY  
**COMMUNITY**  
COLLEGE DISTRICT

**QUESTIONS?**

Thank You!