



Hello MJC Campus Community!

As we have entered the second week of our academic calendar, we have now completed our close of the 2020-2021 fiscal year.

This past fiscal year was the second year we had utilized the District's Resource Allocation Model, but the closing of this last fiscal year is the first year the colleges and Central Services get to maintain 75% of their respective savings with the other 25% reverting back to the District's Unrestricted Fund Balance.

MJC's savings were approximately \$2.6 million of which approximately \$1.9 million will stay with the college. The savings were in all of the major account codes with 61% of the savings coming from salaries and benefits and the remaining 39% coming from lines such as supplies, materials, equipment, and other operating expenses and services.

As mentioned in previous communications, at the final College Council meeting in 2020-2021, the [College Resource Allocation Model](#) recommended by the Resource Allocation Council (RAC), now known as Resource Allocation and Facilities Committee (RAF), was approved for implementation. The purpose of this model is to create a process by which resources are allocated to address the college's priorities. We are excited to implement this model to provide transparency to the resource allocation process which will be closely tied to Program Review. The \$1.9 million will be included as part of the allocation process once Program Review is completed.

MJC has received \$41 million of federal and state COVID relief funding for institutional expenditures not otherwise incurred due to the pandemic. The college has also received approximately \$28 million in federal COVID relief funding for direct student aid. For information regarding the actual expenditures and planned spending of these funds, please visit the RAF website and you will find a [reconciliation of the institutional portions](#) of all pandemic funding MJC has received. For additional information about third allocation of the Higher Education Emergency Relief Funding (HEERF), please see the [HEERF III memo](#) on the RAF website. To date, the funds have been used to cover the purchase of personal protective equipment, including but not limited to masks, hand sanitizer and purification systems, IT infrastructure updates, hotspots for students, student computers for loan, instructional supplies, instructional technology and other COVID related activities. The college has recently signed an agreement with Virus Geeks to provide testing on East Campus Monday through Friday and is working to expand that service to West Campus as well. The college has also recently entered into an agreement with a third-party agency that will provide the contract

tracing that has previously been done by employees on our team. By moving this responsibility to an outside agency, our own team members will be able to focus on their job responsibilities.

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