The mission of the Rancho Santiago Community College District is to provide quality educational programs and services that address the needs of our diverse students and communities.
Outline of Presentation

- COVID Stimulus Update
- Governor’s Proposed 2021-2022 Budget Highlights
- Impacts to RSCCD Budget
- State Budget Process
COVID Stimulus Update
COVID Stimulus Update

➢ Previous one-time funding related to COVID-19, $579 million to CCDs

➢ RSCCD received over $11 million:
  ➢ CARES Act Student Aid $4.2 million
  ➢ CARES Act Institutional Funds $4.2 million
  ➢ CARES Act MSI $577 thousand
  ➢ COVID-19 Block Grant $2.8 million

➢ Approximately $7 million spent to date
COVID Stimulus Update

➢ **Additional Federal Stimulus funding** related to COVID-19, ESTIMATED at $1.2 billion to CCDs

➢ **RSCCD estimated** one-time allocation is $21 million

➢ At least $4.2 million to be spent on direct student aid, but more funding is encouraged

➢ Each institution to develop its own system to determine how to allocate the funds to students

➢ Other allowable uses include technology costs associated with a transition to distance education, related training, offset for lost revenue, student support activities and defraying other expenses associated with coronavirus

➢ More details to follow in the coming weeks
Governor’s Proposed 2021-2022 Budget
Governor’s Proposed 2021-2022 Budget

- $227.2 billion proposal, with $204 million in new ongoing funds and $428 million in additional one-time funds for CCDs
- Main themes:
  - Economic Growth
  - COVID Relief
  - Workforce Development
  - Enrollment/Education
- Continued Pension Cost Offset
- Cautions that expenditures are growing faster than revenues
Governor’s Proposed 2021-2022 Budget

- $11.2 billion Early Action to address effects of COVID
  - Includes Student financial assistance and retention and re-enrollment strategies
- Buys down $1.1 billion of the $1.5 billion in deferrals for CCDs
- Funds 1.5% Cost of Living Adjustment (COLA)
- Funds 0.5% for Enrollment Growth
Governor’s Proposed 2021-2022 Budget

Community College

$250M: Financial aid grants
$100M: Basic needs / food / housing
$30M: Mental health
$23.1M: Enrollment growth
$20M: Professional Development
$15M: Open-sourced textbooks
Impacts to RSCCD Budget

- Expense increases in 2021-2022 estimated at $8 million plus $2 million in one-time budget solution in 2020-2021, for $10 million ongoing budget gap
- 1.5% COLA will add $2.6 million in revenue
- No growth funding as RSCCD remains in Hold Harmless
- Will continue to work on budget solutions to create savings and bridge net $7.4 million gap
- Expect some one-time allocations from 2019-2020 and 2020-2021
- Additional one-time categorical funding
- Deferral buy downs help with cash flow
State Budget Process
Questions?