
LOS RIOS COMMUNITY COLLEGE DISTRICT
DISTRICT BUDGET COMMITTEE

February 10, 2021
Zoom Meeting
3:30 p.m.
(Approved 6/9/21)

I. INTRODUCTIONS

The meeting was called to order and everyone was welcomed.

II. REVIEW/APPROVAL OF MINUTES

A. December 16, 2020, Minutes

The Committee approved the December 16, 2020, minutes.

III. DISTRICT BUDGET ITEMS

A. Budget Update

Mario presented a power point presentation which provided an update on the state budget. Mario reviewed the Governor's proposed budget which includes a \$111M COLA and a total of \$213M in ongoing funds for community colleges. In addition to that, the budget provides for \$1.555B in one-time funds. The largest component of these one-time funds is the paydown of the deferral. On the federal side, the District has received \$27M in CARES Act funds; \$66.5M from the Coronavirus Response and Relief Supplemental Appropriations Act and the Biden Stimulus plan is moving through the budget reconciliation process. As a result, contrary to our initial projections, it looks like the District will have significantly more resources than we projected in late 2020.

B. Spring Enrollment Update

Mario shared that FTES enrollment continues to be down. Overall, WSCH is down 12.69% for Spring 2021 and the unduplicated headcount is down 6.49%.

C. 2021-22 Initial Planning

Mario shared initial thoughts about planning for the 2021-2022 academic year. As of right now, it looks like Los Rios will continue on-line learning for most of its courses. However, we are exploring the ability to have the hard to convert courses taught at the colleges. The key planning considerations will be how quickly the District should grow back; how much funding will the state provide for discretionary ongoing funding, how to best utilize the one-time funding to support students and institutional improvement, and how the overall economy reacts once the stimulus funds run out.

IV. MEMBER COMMENTS

None.

V. FUTURE MEETINGS

The next tentative meeting of the Budget Committee will be May 12, 2021.