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LOS RIOS COMMUNITY COLLEGE DISTRICT

**DISTRICT BUDGET COMMITTEE**

June 9, 2021

Zoom Meeting

3:30 p.m.

*(Approved 9/8/21)*

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**I. INTRODUCTIONS**

The meeting was called to order and everyone was welcomed.

**II. REVIEW/APPROVAL OF MINUTES**

**A. February 10, 2021, Minutes**

The Committee approved the February 10, 2021, minutes.

**III. DISTRICT BUDGET ITEMS**

**A. Budget Update/May Revise**

Mario presented a power point presentation that he is planning to share at the Board meeting this evening. Mario said one of the main takeaways from the May Revise is that there are improved economic and revenue projections. Second, he noted there are substantial investments in one-time-only program funding. These investments are primarily focused on student needs and technology. In terms of enrollment drivers, Mario noted the large increase in unemployment spiked in June 2021 and its subsequent decrease with the forecast of a continued drop in unemployment. As far as revenues go, the projections show a double digit increase in the current fiscal year, a projected decrease next year, and then increases in the following three years in the 2% range. These changes mean the expected Proposition 98 budgets will be up \$9.993 billion in 2020-21 and \$5.633 billion in 2021-22. The Governor's major spending focus in the 2021-2022 fiscal is on schools and community colleges. The community colleges will see ongoing augmentations in COLA and SCFF with a focus on technology and student needs. In the one-time-only funding category, community colleges will see funds for basic needs and emergency grants, retention, zero-textbook costs, and deferred maintenance.

**B. Enrollment Update**

Mario shared the enrollment trends starting in 2008 to date. He noted that two out of the last four years showed double digit declines in enrollment. For 2020-21, Los Rios is projecting a 7.7% increase over the 2019-20 fiscal year with a total achieved enrollment of 42,385 FTS.

**C. 2021-22 Initial Planning**

In terms of initial planning for next year, Mario said there will be a partial restoration of the previous reduction to the fall and spring instructional schedule. In addition, Los Rios has approved some hiring in the faculty, classified and management ranks. The operational budget remains significantly scaled back.

**IV. MEMBER COMMENTS**

None.

**V. FUTURE MEETINGS**

The next meeting of the Budget Committee will be September 8, 2021.