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LOS RIOS COMMUNITY COLLEGE DISTRICT  
**DISTRICT BUDGET COMMITTEE**

December 16, 2020

Zoom Meeting

3:30 p.m.

(Approved 2/10/21)

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## **I. INTRODUCTIONS**

The meeting was called to order and everyone was welcomed.

## **II. REVIEW/APPROVAL OF MINUTES**

### **A. October 14, 2020 Minutes**

The Committee approved the October 14, 2020 minutes.

## **III. DISTRICT BUDGET ITEMS**

### **A. Budget Update**

Mario presented a power point presentation which provided an overview of the state budget. He will present this to the Board of Trustees at the December meeting. The Legislative Analyst's Office concludes the budget may not be as bad as originally projected. Currently, the LAO estimates a windfall of \$26 billion in 2021-22, but in the long run the LAO expects operating deficits to emerge. The transition to the online format was successful and high-income earners were unaffected by the downturn. The most likely use for the windfall funds will be to pay deferrals. There continue to be substantial unknown issues in the forecast like the vaccine timeline, the presidential transition, the availability of stimulus money, and other matters. The Board of Governor's budget requests included funding to meet fundamental needs and growing obligations of the community colleges. The BOG also included requests for funds to implement the Faculty and Staff Diversity, Equity and Inclusion Task Force recommendations. Other highlights of the BOG request include funds to support online education infrastructure, expansion of mental health services, and student emergency funding.

### **B. Enrollment Update**

Mario shared that enrollment has been down; 5.26 percent less students district wide. WSCH is down 10.58%, but the District offered 10% less classes.

### **C. Program Development Funds (PDF)**

Mario reviewed the PDF proposal he will be presenting at the December Board meeting. He reminded the committee that these are the 20% funds that are used for continuing and one-time-only purposes. These funds are used to meet operational needs and are comprised of both prior and current year resources pursuant to established formulas.

## **IV. FUTURE MEETINGS**

The next tentative meeting of the Budget Committee will be February 10, 2021.