



---

**AMERICAN RIVER COLLEGE**

**COLLEGE UPDATE**

**STATE AND DISTRICT BUDGET**

# OUTLINE

State Economics and Revenues

State Budget and Federal Stimulus

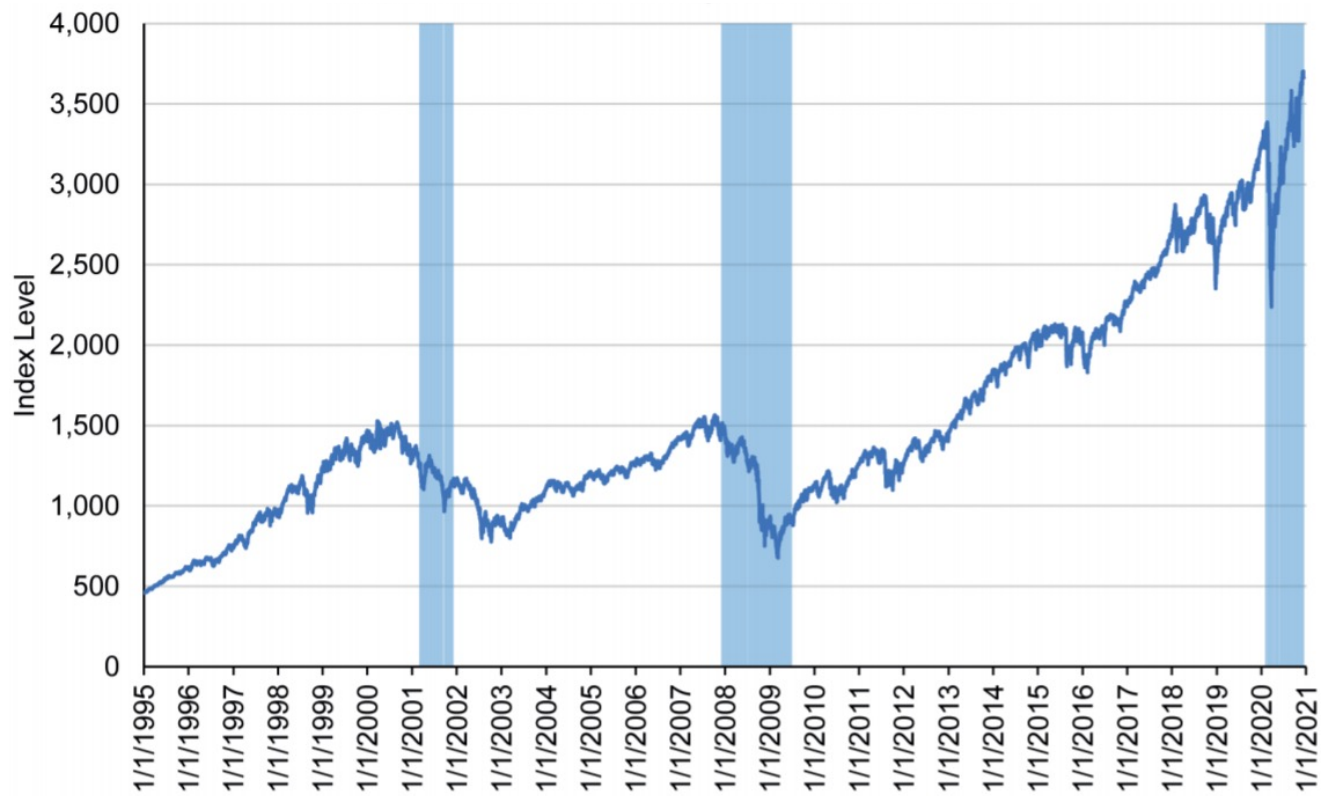
Student Centered Funding Formula

Los Rios Bucket System

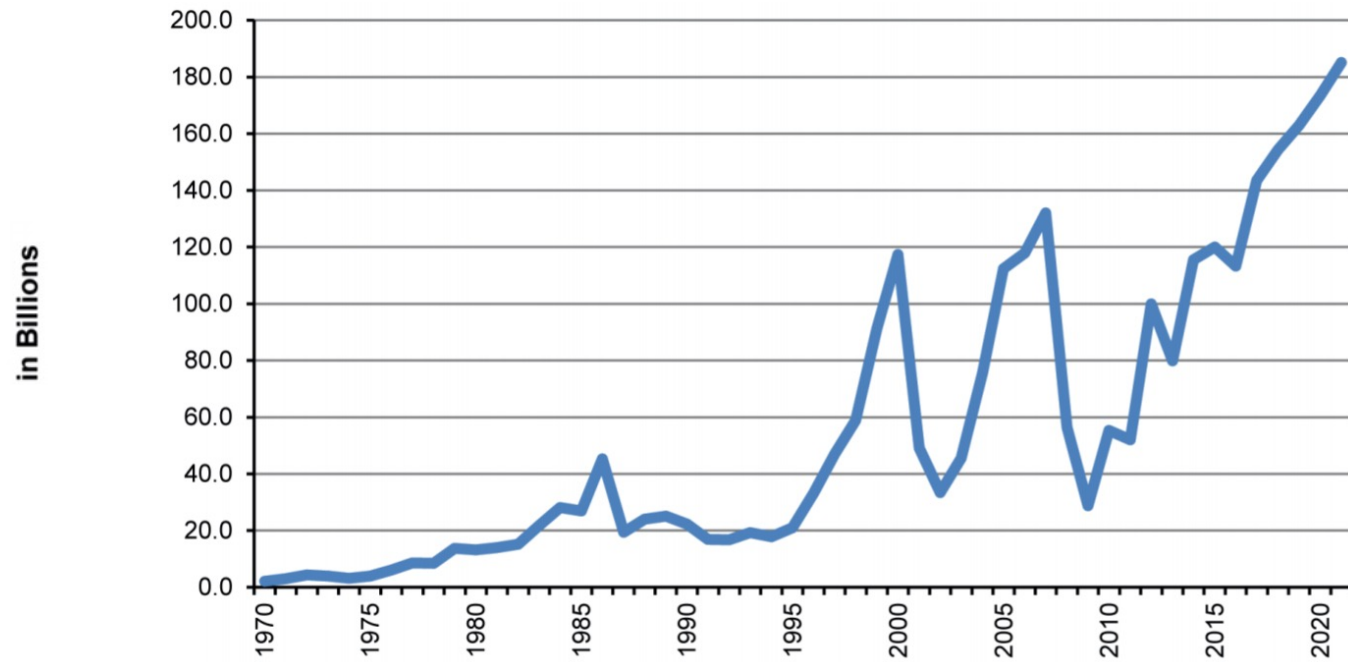
Impact on ARC

Next Steps

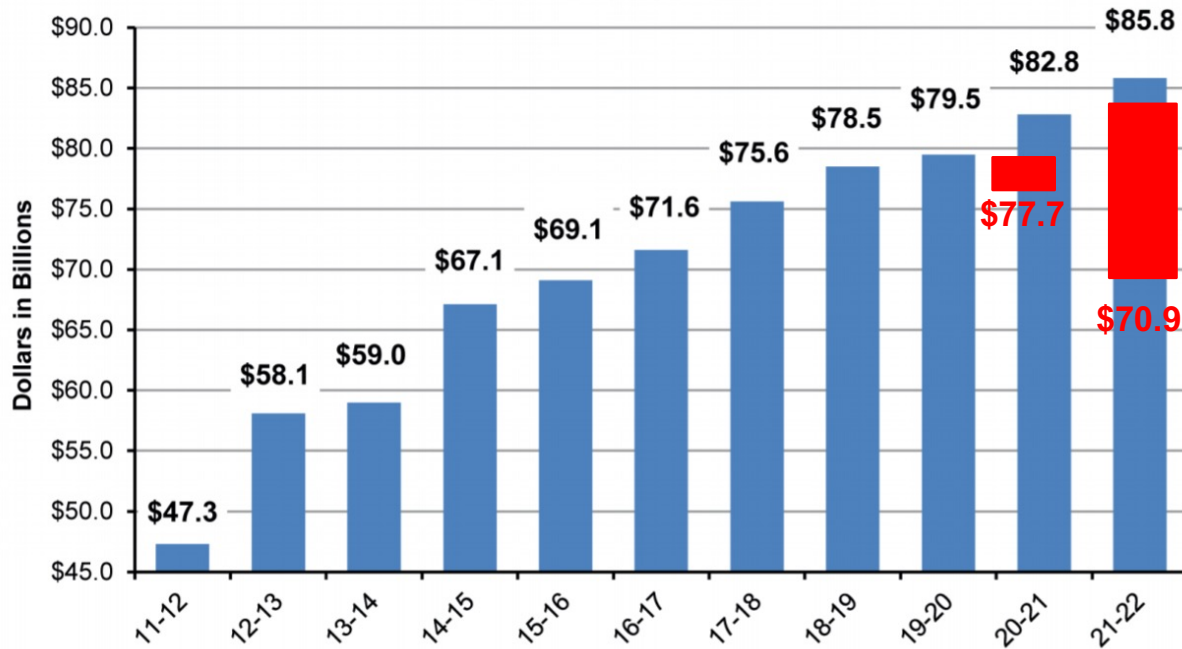
# STATE REVENUES — S&P 500 INDEX



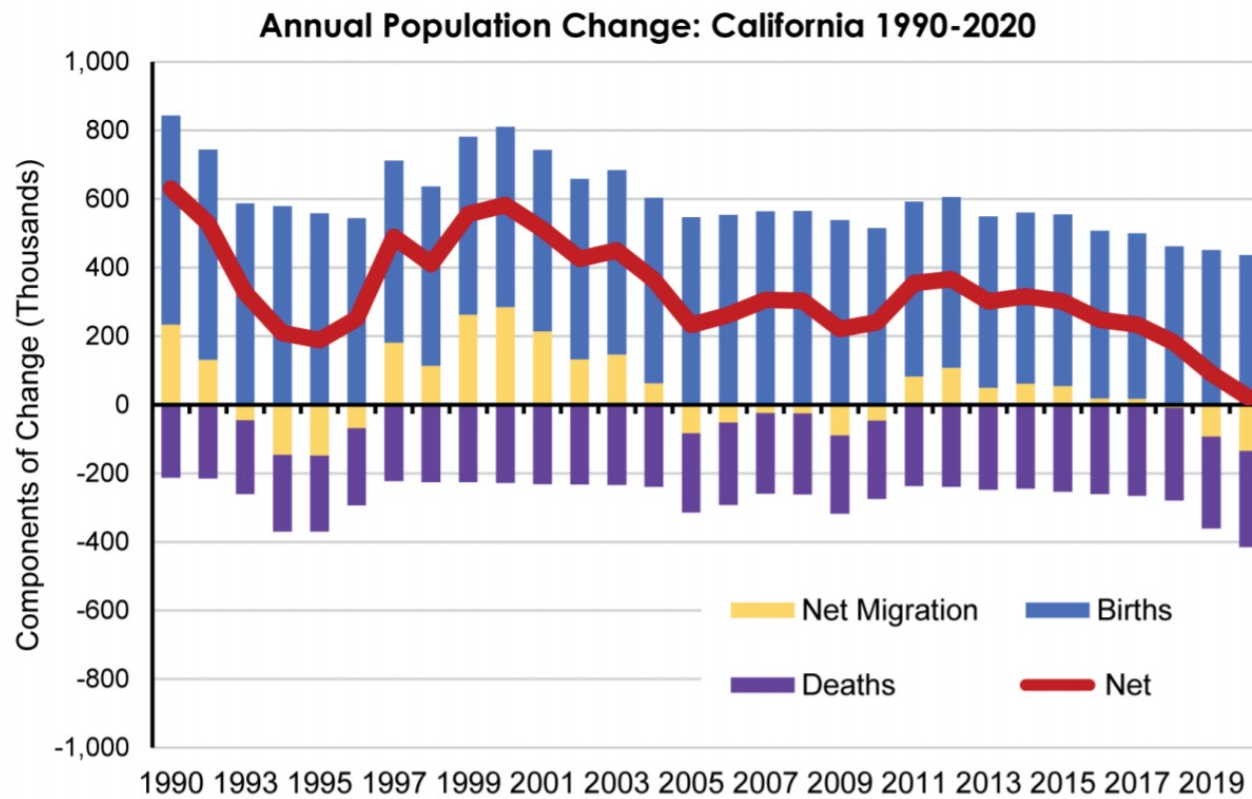
# STATE REVENUES — CAPITAL GAINS



# PROPOSITION 98 – GOVERNOR’S BUDGET



# STATE DEMOGRAPHICS



# FEDERAL STIMULUS — RESOURCES

## The Coronavirus Aid, Relief, and Economic Security Act

- \$13.5 million for financial aid
- \$13.5 million for pandemic related expenditures

## The Coronavirus Response and Relief Supplemental Appropriations Act

- At least \$13.5 million for financial aid, but likely closer to \$33 million
- Up to \$52 million for pandemic related expenditures, but likely closer to \$33 million

## American Rescue Plan Act

- \$55 million for financial aid
- \$55 million for pandemic related expenditures

Note: these are one-time-only resources.

# FEDERAL STIMULUS — STUDENT AID

Focus on supporting students with financial need

Incentivize students to complete the FASFA and CADAA

Ensure that our FASFA and CADAA students are provided equal treatment

Support students taking part-time and full-time loads

Provide additional support to students taking 15+ units

Provide additional support to students taking transfer-level mathematics and English

Support persistence by providing funding at the start and at the end of the term

Allocate aid over multiple terms to align with the impact of the pandemic



# FEDERAL STIMULUS — PANDEMIC RELATED

Transition of modality (mentors, online training for faculty, and necessary equipment)

Accessibility (captioning and transcription)

Support services (counselors, A&R, FA, advisors, tutors, etc.)

Infrastructure for health and safety (air filtration, touchless systems, plexiglass, etc.)

Safety (testing, athletics, public health support, health centers, PPE, etc.)

Digital equity (laptops and hotspots)

Basic needs (food pantries, meal kits, emergency grants, etc.)

Lost revenue (regaining losses for operational areas)

# STUDENT CENTERED FUNDING FORMULA

70% based on sites and full-time equivalent students (FTES) served

- $\approx$ 10% based on our sites (colleges and centers) and their size (larger colleges and centers are better)
- $\approx$ 60% based on our FTES served

20% based on demographics of our students

- Promise Fee Waiver
- Pell Grant
- AB 540

# STUDENT CENTERED FUNDING FORMULA

10% based on the outcomes of our students

- ADTs and associate degrees
- Transfers to four-year colleges and universities
- Completion of transfer-level math and English within their first year
- Credit certificates
- Completion of nine or more career education units
- Attainment of the regional living wage

Extra points given for Pell Grant, Promise Fee Waiver, and AB 540 with outcomes

# STUDENT CENTERED FUNDING FORMULA

2020-21 P1	Statewide	Los Rios	% of Statewide	Δ From FTES %
Credit FTES	992,044	45,982	4.64%	
AB540 Students	62,417	2,952	4.73%	0.09%
Pell Grant Recipients	457,296	22,613	4.94%	0.31%
Promise Fee Waiver Recipients	926,811	49,805	5.37%	0.74%
Associate Degrees for Transfer	51,293	1,825	3.56%	-1.08%
Associate Degrees	63,617	2,757	4.33%	-0.30%
Baccalaureate Degrees	180	-	0.00%	-4.64%
Credit Certificates	21,877	685	3.13%	-1.51%
Transfer Level Math and English	43,137	1,575	3.65%	-0.98%
Transfer to a Four Year University	69,018	2,730	3.96%	-0.68%
Nine or More CTE Units	192,099	9,126	4.75%	0.12%
Regional Living Wage	201,621	13,149	6.52%	1.89%

# STUDENT CENTERED FUNDING FORMULA

## Opportunities

- Continued implementation of guided pathways
- Placement policies
- First year experience
- Opt-out scheduling
- Expanded dual enrollment/advanced education

# 2020-21 FINAL BUDGET FOR CCCs

<b>2019-20 Revised Budget<sup>a</sup></b>	<b>\$8,402.4</b>
<b>TECHNICAL ADJUSTMENTS</b>	
Remove one-time spending / add back one-time reductions	\$314.9
Student Centered Funding Formula base adjustments	39.6
Other technical adjustments	-25.2
<b>Subtotal Technical Adjustments</b>	<b>\$329.3</b>
<b>POLICY ADJUSTMENTS</b>	
<b>Ongoing</b>	
Continue legal services support for immigrant students, faculty, and staff	\$10.0
Adjust Student Success Completion Grant funding for recipients	9.1
Fund Dreamer Resource Liaisons and related support services	5.8
Reduce California Online Community College (Calbright College) funding	-5.0
Adjust California College Promise for recipients	-3.8
<b>Subtotal Ongoing Policy</b>	<b>\$16.1</b>
<b>One-Time</b>	
Defer apportionment payments from 2020-21 to 2021-22 <sup>b</sup>	-\$1,453.2
Defer apportionment payments from 2019-20 to 2020-21	330.1
Provide COVID-19 Response Block Grant <sup>c</sup>	33.0
<b>Subtotal One-Time Policy</b>	<b>-\$1,090.1</b>
<b>TOTAL CHANGES</b>	<b>-\$744.7</b>
<b>2020-21 Enacted Budget<sup>a,d</sup></b>	<b>\$7,657.7</b>

# 2021-22 GOVERNOR'S BUDGET FOR CCCs

<b>California Community Colleges</b>	
<b>Ongoing</b>	
COLA for apportionments (1.5 percent)	\$111
Student mental health and instructional technology	30
Enrollment growth (0.5 percent)	23
California Apprenticeship Initiative	15
COLA for select categorical programs	14
Other	20
Subtotal	<u>(\$213)</u>
<b>One-Time</b>	
Deferral paydown	\$1,127
Emergency student financial aid grants	250
Student basic needs	100
Student retention and enrollment strategies	20
Faculty professional development	20
Work-based learning initiative	20
Other	18
Subtotal	<u>(\$1,555)</u>
<b>Total California Community Colleges</b>	<b><u>1,768</u></b>

# LOS RIOS ENROLLMENT TRENDS

	Spring 21	Spring 20	Difference
<b>American River College</b>			
Weekly Student Contact Hours	234,373	269,548	-13.05%
Unduplicated Headcount	29,310	30,945	-5.28%
<b>Cosumnes River College</b>			
Weekly Student Contact Hours	117,243	137,583	-14.78%
Unduplicated Headcount	13,253	14,499	-8.59%
<b>Folsom Lake College</b>			
Weekly Student Contact Hours	77,561	82,186	-5.63%
Unduplicated Headcount	8,578	8,849	-3.06%
<b>Sacramento City College</b>			
Weekly Student Contact Hours	162,456	188,299	-13.72%
Unduplicated Headcount	18,099	19,750	-8.36%
<b>Los Rios Community College District</b>			
Weekly Student Contact Hours	591,634	677,615	-12.69%
Unduplicated Headcount	69,240	74,043	-6.49%



# LOS RIOS BUCKET SYSTEM

## Collaborative and fair way of sharing revenues

- 80% of new net revenue goes to units
- Uses the proportionate share of expenses from the prior year
- 20% goes towards operational and programmatic needs

## Based upon new revenues net of new expenses necessary to generate revenues

- Cost of instruction, counseling, and classified staff

## Considers both ongoing and one-time-only revenues

- Bucket's track ongoing revenues/expenses separate from one-time-only revenues/expenses

## Considers total compensation for employees

- Enables unit's to mostly determine how they want to support members (salary and/or benefits)

# LOS RIOS BUCKET SYSTEM

Question: How do we improve our compensation?

## More within our control

- Restore access to at least pre-pandemic levels
- Streamline financial aid processes
- Focus on improving student outcomes
- Expand dual enrollment opportunities

## Less within our control

- State economy and revenues improve
- State provides additional COLAs through budget

# WHAT DOES THIS MEAN FOR ARC?

- **Maintain Laser Focus on Closing Opportunity Gaps**
  - Outreach and Recruitment
  - Expansion of Dual Enrollment
  - Ethnic Studies
  - Equity Plan / Student Equity and Achievement Program (SEAP) Plan - (DI Report Integration)
- **Continue Actualizing Guided Pathways Efforts**
  - Onboarding
  - Homebases
  - Governance Structure
  - Touch Points
- **Clean up Budgetary Processes**
  - Remove Duplication
  - Braid Funding

# NEXT STEPS FOR ARC?

- College-wide Engagement Series – Month of April
  - Instructional Delivery
  - Support Services Delivery
  - Equity and Student Success
  - Post Pandemic Identity
- Removing Knowledge Gaps
  - Onboarding Program
  - Student Design Team
  - Programs, Services and Activities
- Resuming On-ground Operations
  - Adapting Delivery Models
  - Professional Development

TRANSITION TO Q&A SESSION

THANK YOU FOR YOUR  
COMMITMENT TO STUDENTS.