



WORKING TOGETHER | PURSUING EXCELLENCE | INSPIRING ACHIEVEMENT

MEMORANDUM

DATE: May 18, 2021

TO: Michael Gutierrez, President
Executive Council
Senior Leadership Team
Budget Committee Tri-Chairs

FROM: Carrie Bray, Vice President of Administrative Services

SUBJECT: 2021-22 Budget Planning Guidance

REFERENCES: May 1, 2020 Budget Planning Guidance
March 11, 2021 Mid-Year Budget Update
SCC Financial Resource Plan

In accordance with the SCC Financial Resource Plan, this memorandum will set our fiscal guidance for the 2021-22 budget year. Included in this memorandum is an estimate of the funding available and a summary of planned expenditures to meet our College commitments. Those commitments include: Operational Base Budgets, Program Plans, Unit Plans, and other College programs and services.

This has been a difficult budget to develop given the continued budget reductions the college will experience in the unrestricted general fund. While this results indirectly from the pandemic caused by COVID-19, the reductions are directly attributable to our reduced enrollment. With the 10% enrollment decline, our instruction costs are reduced, mainly from the lack of regular instructional positions allotted for hire and the reduction in the number of adjunct needed to fill classes. Because Districts must spend at least 50% of their unrestricted budget on instruction, the same reductions must occur on the operational side. As a result, you will see similar reductions in MOE and Program Plan funding as last year. College Discretionary base amounts will start off with funding at 50% of fiscal year 2019-20. Division or departments working on ground in Fall will see a modest increase added back to their base budget.

I appreciate the input and support of our Executive Staff and Budget Committee Tri-Chairs.

The funding shown on the following pages is the initial allocation to begin the year. In late Fall, we will have more information about our expected revenue, and can adjust, where possible.

In response and to help with funding for next year, the typical college discretionary fund (CDF) division carryover of 50% of the remaining budget at year end was suspended again. Therefore, areas will not see a carryover of CDF funds posted in 2021-22. The goal is, when our funding levels starts rebounding, to resume this practice of carrying over 50% of remaining CDF budgets. I will work with the Managers if a division or department has been putting funds aside for a specific purpose, and to lose the carryover would substantially harm the operations of that division. If these cases exist, exceptions will be considered.

CARES Act

A bit of good news is specific division have received stimulus funding to help with the additional costs related to the pandemic. To date, the college has received \$4,167,048 in additional funding. More detail is included with the schedules at the end of this memo. While this does not help with routine expenses, it can be used by areas that received an allocation of stimulus funding to backfill the CDF reductions. Also, areas may submit requests for Higher Education Emergency Relief Funds (HEERF) and all managers and supervisors were sent a template and process to request this funding. Any requests need to include justification of how the cost is related to the pandemic to be considered for funding.

SOURCE OF FUNDS:

The College Discretionary Fund (CDF) allocation for 2021-22 is reduced by 50%, therefore, equaling about half of our allocation received for 2019-20. Historically, enrollment growth is the critical component needed to ensure that our base funding allocation will remain stable or potentially grow in future years to meet demands. The reduction in enrollment we are seeing has a direct effect on our College Discretionary Fund (CDF) allocation. A schedule is included near the end of this memo showing the individual CDF allocations.

- Instructional Related (IR) funds are derived directly from College Store profits. We outsourced our College Store to Follett Corporation, effective 6/1/2020. The financial return to the college appears to be on track to allow us to fund the typical level, but will not know until after this memo is distributed. To be conservative, we are funding, to begin with, at 60% of the typical base amount. Although this full amount is reflected on the revenue side, a reduced amount is shown for commitments with the hope we can increase later in the year.
- Lottery funding estimated for the College remains constant at \$443,863. We will know the true funding amount at the Mid-Year update. Allocations will remain at 100% of base and reserve lottery funding will be used to make up any shortfall.
- The College received a total allocation of \$880,669 in out-of-state tuition funding for the 2018-19 fiscal year. These funds are being distributed in equal installments of \$220,167 over the four fiscal years FY19-FY22 to ensure that there is adequate funding to meet the needs of the college. An additional allocation of \$946,440 was received in 2019-20 and \$226,316 in 2020-21. These additional allocations are also being distributed over four years. A conservative estimate for the upcoming fiscal

year is also included, which is not the typical practice, given the uncertainty of these funds.

- State Instructional Equipment and Library Materials (SIEF) –the College did not receive an allocation in 2020-21 and the 2019-20 allocation was minimal and is an unreliable funding source. Given the uncertainty of this source of funding, a revenue estimate for next year is not included.
- There is no estimated allocation of non-instructional equipment funding for the 2021-22 fiscal year given we received minimal funds last year and the likelihood of receiving these funds is small.
- Partnership for Excellence (PFE) projected funding remains constant for this time of year and is set at \$452,272.
- The College is estimating \$800,000 in carryover funds that will be used to fund our institutional commitments. Also making up this amount is an estimate of \$300,000 in CDF carryover expected at year end. This includes the 50% carryover being withheld from the individual areas due to the reduced funding this year and anticipated for next year. We will reevaluate at midyear the ability to resume the practice of returning 50% of CDF carryover back to the Divisions/Departments.

The College continues to integrate the use of available and allowable categorical funding into our overall budget planning process. For 2021-22, the amount of categorical funding, along with other District/Other funds, totaled \$1,227,375, an increase of \$342,837. Part of this increase is \$392,496 funding from HEERF and a decrease of about \$50,000 from other categorical programs. These funds will be used in conjunction with a total of \$815,481 (an increase of \$41,445) from the General Fund (GENFD) to fund the 2021-22 Program Plans.

In order to fund the college operations shown on the attached schedule, even at a lower funding level than last year, it is estimated we will need to draw \$201,406 out of reserves. Most, if not all, of our reserves are earmarked for specific projects, so the funds used to support next fiscal year will mean those dollars are not available to help fund certain projects the campus has planned on.

COMMITMENTS:

Our SCC commitments have been reduced to coincide with the expected reduction in revenues. The base-level funding typically provided for College Discretionary Fund (CDF) allocations will begin at 50% of base, with some areas that will be on ground in Fall receiving additional funding and Instructionally Related (IR) will begin at 60% of base. This is going to be hard for divisions and departments to absorb, and tough decisions will need to be made to adjust to this reduction. As noted earlier in this email, there is a process to request HEERF funding that was communicated to managers and supervisors. If the CDF base budget is not sufficient to cover the salaries of temporary classified or student help, this can be explored as a possible resource.

Because of the Lottery funds available from prior years, the full lottery base will be allocated. This will allow areas to continue to purchase instructional supplies. The College will meet institutional commitments, as outlined on the attached schedule, which includes summer school; Child Development Center Overrun; extended sick leave backfill; modernization

project/swing space projects; Achieving the Dream; and other commitments. Also included are institutional commitment, such as life guard costs, maintenance and repairs to postage and college repair work orders. Budget is provided for projects that have begun and are in such a phase of completion that it would not be prudent to discontinue the funding to allow completion. The ability to fund new projects this upcoming year from unrestricted general funds will be almost non-existent given the current economic forecast.

The 2021-22 Programs Plans are funded initially at 85% of last year's dollar amounts. The only two exceptions are Information Technology and Media Services. Given the nature of technology and audio visual equipment, to hold off additional funding in these areas may put the college further behind on these fronts, making it harder to accomplish the task we expect to be able to do with this equipment. The initial General Fund amount of \$815,481, along with Categorical and District/Other funds of \$1,227,375 are being used to support this year's Program Plans. Although all the areas listed on the schedule did not put in a request this year, to not fund them would be a detriment to the College. As a result, those that show \$0 'Requested Amount' were funded at 85% of the 2019-20 Allocation.

The level of funding for the 2021-22 Maintenance of Effort (MOE) one-time only funding requests, is \$249,630,466, from the unrestricted general fund. This represents a decrease in funding of \$77,837. Again, not all areas that typically request funding put in a request this year. The MOE schedule included in this memo indicates the dollar amount requested by each area.

The Budget Committee allocation is \$148,783 for 2021-22, which will fully fund all requests put forth by the Budget Committee. I am grateful to the Budget Committee Tri-Chairs for all the work they do on this committee for the college.

ATTACHMENTS:

2020-24 Budget Plan: Source of Funds and Commitments
2021-22 MOE Summary Sheet
2021-22 Program Plan Funding Detail
2021-22 College Discretionary Fund Allocations
SCC Stimulus Funding Allocations

SCC Budget Plan
2020-2024
Source of Funds and Commitments

Source of Funds	2020-21 Mid-Year	2021-22 Plan	Projected 2022-23	Projected 2023-24
College Discretionary Fund (CDF)	2,248,288	2,315,618	2,315,618	2,315,618
CDF 50% Budget Reduction	(1,124,144)	(1,157,809)		
Total College Discretionary Fund (CDF)	1,124,144	1,157,809	2,315,618	2,315,618
Instructionally Related (IR)	170,000	170,000	170,000	170,000
State Lottery Funds (14-15 PDF 443,863)	878,837	443,863	443,863	443,863
Out of State Tuition				
12-13 PDF (0)				
13-14 PDF (0)				
14-15 PDF (0)				
15-16 PDF (331,502, \$82,876ea for 4 years)				
16-17 PDF (321,814, \$80,453ea for 4 years)				
17-18 PDF (499,081, \$124,772ea for 4 years)	124,772			
18-19 PDF (880,669, \$220,167ea for 4 years)	220,167	220,167		
19-20 PDF (946,440, \$236,610 ea for 4 years)	236,610	236,610	236,610	
20-21 PDF (\$226,316, \$56,579 ea for 4 years)	56,579	56,579	56,579	56,579
21-22 PDF		20,000		
Instructional Equip & LM				
12-13 PDF (78,867)				
13-14 PDF (150,923)				
14-15 PDF (1,039,535)				
15-16 PDF (1,041,253)				
16-17 PDF (1,007,432)				
17-18 PDF (383,312 allocated to FY19)				
18-19 PDF (0)				
19-20 PDF (92,639)				
20-21 PDF (0)				
21-22 PDF		-		
Non-Instructional Equipment				
12-13 PDF (0)				
13-14 PDF (0)				
14-15 PDF (84,310)				
15-16 PDF (142,030)				
16-17 PDF (140,507)				
17-18 PDF (140,507)				
18-19 PDF (78,971)				
19-20 PDF (61,641)				
20-21 PDF (56,563)	56,563			
21-22 PDF				
Partnership for Excellence (PFE)	452,272	452,272	452,272	452,272
Subtotal	3,319,944	2,757,300	3,674,942	3,438,332
Other Funding				
Categorical Integration, including HEERF	884,538	1,227,375	857,000	857,000
Capital Outlay Reserves	0	201,406	50,000	50,000
Savings in 2019-20 Due to COVID-19	517,600			
Potential HEERF funding for Lost Revenue		538,500		
Department C/O Not Funded in FY21	200,761	300,000		
Institutional Carry-Over (CDF)	703,835	500,000	300,000	300,000
Subtotal	2,306,734	2,767,281	1,207,000	1,207,000
Total Funds Available	5,626,678	5,524,581	4,881,942	4,645,332
Change from 2021-22 Plan			(642,639)	(879,249)

SCC Budget Plan
2020-2024
Source of Funds and Commitments

<i>Commitments</i>	Mid Year 2020-21	Requested 2021-22	Allocated 2021-22	Change	Projected 2022-23	Projected 2023-24
CDF bases	880,802	1,775,993	1,058,534	(717,459)	1,775,993	1,775,993
Instructionally Related (IR) base	97,435	200,000	120,000	(80,000)	200,000	200,000
Lottery bases	232,800	225,000	225,000	-	225,000	225,000
Subtotal	1,211,037	2,200,993	1,403,534	(797,459)	2,200,993	2,200,993
<i>Institutional</i>						
Summer School	33,000	46,794	30,000	(16,794)	35,000	35,000
Child Development Center Overrun	90,000	40,000	40,000	-	40,000	40,000
Extend Sick Lv Backfill - Mgmt/Staff	20,000	20,000	20,000	-	20,000	20,000
Custodial Supplies	280,000	280,000	280,000	-	300,000	300,000
Achieving The Dream	27,000	30,000	30,000	-	35,000	35,000
Ergomic Costs	25,000	25,000	15,000	(10,000)	25,000	25,000
ADA Accommodation Costs	10,000	10,000	10,000	-	10,000	10,000
Sustainability	15,000	15,000	10,000	(5,000)	15,000	15,000
Accreditation Visit Budget	22,810	15,300	15,300	-	9,052	-
Life Guards	-	5,000	5,000	-	5,000	5,000
Fuel / Hunt & Sons	10,000	20,000	20,000	-	20,000	20,000
White Paper - JC Paper Co. / Nelson Suppl	8,000	8,000	4,000	(4,000)	8,000	8,000
Duplicating Print	30,000	30,000	15,000	(15,000)	30,000	30,000
Medical Stand By Srvc	-	10,000	10,000	-	10,000	10,000
Shred-it USA	1,000	1,000	1,000	-	1,000	1,000
Pest Control / Ecolab Pest Elimination	2,000	2,000	2,000	-	2,000	2,000
Maintenance & Repairs for College	122,000	122,000	100,000	(22,000)	122,000	122,000
Pitney Bow - Copies Maint - Boom Lift	50,000	50,000	25,000	(25,000)	50,000	50,000
Ricoh Copies (Not Repo Graphics)	7,000	7,000	3,500	(3,500)	7,000	7,000
Music Royalty (ascap / seac inc / BMI)	9,000	9,000	9,000	-	9,000	9,000
Postage	40,000	40,000	20,000	(20,000)	40,000	40,000
Additon of Women's Wrestling	-	-	-	-	10,000	10,000
College Repairs (work orders)	20,000	40,000	20,000	(20,000)	40,000	40,000
PROJECTS:				-		
Swing Space - South Lot Shuttle	25,000	60,000	25,000	(35,000)	30,000	-
Counseling Project	5,000	-	-	-	-	-
Business Building - B151-153 & IT, etc.	30,000	256,000	150,000	(106,000)		
ADA Restroom Modication - sinking fund	15,000	5,000	5,000	-	5,000	5,000
Lillard Hall Type II Backfill	200,000	-	-	-	50,000	
Mohr Hall Type II Backfill-phase 2 funding	50,000	-	-	-		
Campus Issues - Bike Storage set-aside	5,000	5,000	5,000	-	5,000	5,000
11th Avenue Annual Rent	37,107	38,085	38,085	-	39,093	39,093
11th Avenue Remodel	20,000	20,000	20,000	-	20,000	-
Weight Room Floor	200,000	200,000	200,000	-		
Union Stadium Floor - Rain damage	65,000	65,000	65,000	-		
Hughes Stadium Seating	45,000	25,000	25,000	-		
LSP Library Platform	15,000	29,482	29,482	-	30,661	30,809
Rodda Hall South Tri-fold Door replacemer	26,000	26,000	26,000	-		
Equity-related Facility Improvements sinkir	25,000	25,000	10,000	(15,000)	25,000	25,000
Minor Repairs	10,000	10,000	10,000	-	-	-
Basic Needs Center		25,000	25,000	-	50,000	-
Veterans Resouce Center		25,000	25,000	-	-	-
IT Sinking Fund	50,000	50,000	25,000	(25,000)	-	-
Hughes Stadium Turf Sinking Fund	156,412	156,412	156,412	-	156,412	156,412
Subtotal	1,801,329	1,847,073	1,524,779	(322,294)	1,254,218	1,095,314

SCC Budget Plan
2020-2024
Source of Funds and Commitments (cont.)

Commitments	Mid Year 2020-21	Requested 2021-22	Allocated 2021-22	Change	Projected 2022-23	Projected 2023-24
<u>Students</u>						
Student Access Cards	3,000	3,000	-	(3,000)	3,000	3,000
International Student Center	30,000	30,000	20,000	(10,000)	30,000	30,000
Financial Aid Overpayment/R2T4	75,000	75,000	45,000	(30,000)	75,000	75,000
Bus Rent-Field Trips/Athletic Travel	-	70,000	35,000	(35,000)	70,000	70,000
Post Season Competition	-	55,000	40,000	(15,000)	55,000	55,000
Event Security	-	25,000	15,000	(10,000)	25,000	25,000
Subtotal	108,000	258,000	155,000	(103,000)	258,000	258,000
<u>Program Plans</u>						
IT Resource/Replacement	527,692	863,692	863,692	-	863,692	863,692
President's Fund for Innovation & Excellence	12,750	-	12,750	12,750	12,750	12,750
Honors	21,845	37,235	21,825	(15,410)	21,825	21,825
Writing Center	63,665	84,448	63,665	(20,783)	63,665	63,665
Staff Development Incl CDI + EI	69,219	-	69,219	69,219	69,219	69,219
Veterans Center	-	-	-	-	-	-
Distance Education	40,885	90,490	40,885	(49,605)	40,885	40,885
Safety, Security & Environment	69,105	-	69,105	69,105	69,105	69,105
Non-Instruct Equip & Infrastructure	106,250	-	106,250	106,250	106,250	106,250
Library Materials	78,200	92,000	78,200	(13,800)	78,200	78,200
Archive Librarian (.4 FTE)	23,305	28,652	23,305	(5,347)	23,305	23,305
Tutoring	522,308	552,784	542,610	(10,174)	542,610	542,610
Marketing/Outreach Advertising	-	-	-	-	-	-
AV Media Services	131,340	147,100	147,100	-	147,100	147,100
Articulation	4,250	-	4,250	4,250	4,250	4,250
Subtotal	1,670,814	1,896,401	2,042,856	146,455	2,042,856	2,042,856
<u>OTO COVID</u>						
PPE Preparation of Health Classes on Campus	44,628	-	-	-	<i>Anticipated HEERF funding to offset additional costs in fiscal year 2021-22</i>	
Cleaning Supplies	69,771	-	-	-		
Hot Spots	2,747	-	-	-		
Parking Structure Vandalism	30,081	-	-	-		
Facility Rental Loss	90,000	-	-	-		
Repo Graphics Funding Loss	181,916	-	-	-		
IR Funding Loss	25,000	-	-	-		
Reserve for COVID-related expenses & reopening	75,000	-	-	-		
Subtotal	519,143	-	-	-	-	-
Total Commitments	5,310,323	6,202,467	5,126,169	(1,076,298)	5,756,067	5,597,163
Total Funds Available	5,626,678	5,524,581	5,524,581	-	4,881,942	4,645,332
Balance of Funds Available	316,355	(677,886)	398,413	1,076,298	(874,125)	(951,831)
Budget Committee Allocation	176,460	148,783	148,783	-	200,000	200,000
MOE	267,821	898,797	249,630	(649,167)	275,000	300,000
Funding of MOE by Perkins & SWP	(131,149)	-	-	-		
Future Year Allocation	3,223	(1,725,466)	(0)	1,725,465	(1,349,125)	(1,451,831)

SCC Maintenance of Effort 2021-22

Sacramento City College											
MOE 2021-22		All Sources				FY21-22 MOE Request & Fund 11 Allocations					
		FY 21-22 Funded MOE - General Fund, Fund 11	FY 21-22 Requested MOE	FY 20-21 Funded MOE*	FY19-20 Funded MOE	FY18-19 Approved MOE	Requesting General Fund, Fund 11 Funding	Requested for SEAP Funding	Requested for Strong Workforce Funding	Requested for Lottery Funding	Total Funding Requested
Divisions:											
Advanced Tech		\$ -	\$ 94,381	\$ 31,086	\$ 20,000	\$ -				\$ 94,381	\$ 94,381
Behavioral & Social Sciences		\$ -	\$ -	\$ 4,000	\$ -	\$ -					\$ -
Career Center		\$ -	\$ 1,500	\$ -	\$ -	\$ -			\$ 1,500		\$ 1,500
Business & CIS		\$ -	\$ -	\$ -	\$ -	\$ -					\$ -
Davis		\$ -	\$ -	\$ 14,000	\$ 17,500						\$ -
Humanities & Fine Arts		\$ 32,459	\$ 38,803	\$ 57,472	\$ 51,840	\$ 41,807	\$ 38,803				\$ 38,803
KHA		\$ 37,500	\$ 92,000	\$ 36,000	\$ 45,000	\$ 45,000	\$ 50,000	\$ 42,000			\$ 92,000
Language & Literature		\$ 7,470	\$ 238,560	\$ -	\$ -	\$ -	\$ 9,960	\$ 228,600			\$ 238,560
Learning Resource Center		\$ 37,763	\$ 118,203	\$ 37,763	\$ 49,686	\$ 48,977	\$ 118,203				\$ 118,203
Science & Allied Health		\$ 134,438	\$ 179,250	\$ 134,645	\$ 135,750	\$ 123,500	\$ 179,250				\$ 179,250
Counseling		\$ -	\$ -	\$ 500	\$ -	\$ -					\$ -
Math, Science & Engineering		\$ -	\$ 132,600	\$ -	\$ -	\$ 2,100		\$ 132,600			\$ 132,600
Student Leadership Dvlpm't		\$ -	\$ -	\$ -	\$ 4,000	xx					\$ -
IT Computer Services		\$ -	\$ -	\$ 12,000	\$ 15,000	xx					\$ -
Cultural Awareness Center		\$ -	\$ -	\$ -	\$ 10,000	\$ -					\$ -
Work Experience			\$ 3,500	\$ -	\$ 10,000	\$ -			\$ 3,500		\$ 3,500
Total		\$ 249,630	\$ 898,797	\$ 327,466	\$ 358,776	\$ 261,384	\$ 396,216	\$ 403,200	\$ 5,000	\$ 94,381	\$ 898,797
Change from Prior Year		\$ (77,837)		\$ (31,310)	\$ 97,392	\$ 11,336					
			*General Fund @80% of Prior Year + SWP and Perkins Funding								

SCC Program Plans 2021-22

Funding at 85% of 2019-20 FY amount

Budget Year 2021-22										GENFD - 85% of 2019- 20 allocation*	Pre- Purchased with PY Funds	Total Program Plan Funding	Requested Amount	Requested Amount less Funding
Program Plan	Perkins	BFAP	SEAP	DSPS	Foundation	Sage -HSI	Strong Workforce	Other	Total CAT + Other					
Non Instructional Equipment										106,250		106,250	-	(106,250)
Safety Security & Environment								44,200	44,200	24,905		69,105	-	(69,105)
Honors			5,100		1,000				6,100	15,725		21,825	37,235	15,410
Articulation									-	4,250		4,250	-	(4,250)
Information Technology	184,660		31,967					372,194	588,821	274,871		863,692	863,692	-
Staff Development								69,219	69,219			69,219	-	(69,219)
Marketing- Moved to DO									-	-		-	NA	-
Veteran's Resource Center									-	-		-	-	-
Library Materials								78,200	78,200	-		78,200	92,000	13,800
Tutoring	68,000		262,973					48,352	379,325	163,285		542,610	552,784	10,174
Philanthropy - Moved to DO									-	-		-	NA	-
Writing Center			30,740						30,740	32,925		63,665	84,448	20,783
Media Production / AV									-	147,100		147,100	147,100	-
Distance Education			23,579				7,191		30,770	10,115		40,885	90,490	49,605
Archives									-	23,305		23,305	28,652	5,347
President's Fund for Innovation & Excellence									-	12,750		12,750		(12,750)
Program Totals	252,660	-	354,359	-	1,000	-	7,191	612,165	1,227,375	815,481		2,042,856	1,896,401	(146,455)
Pre-buy									-					
PY Funding	272,230	-	383,966	462	1,020		7,191	219,669	884,538	774,036		1,658,574	7,574,804	5,916,230
Change	(19,570)	-	(29,607)	(462)	(20)	-	-	392,496	342,837	41,445		384,282	(5,678,403)	(6,062,685)

Program Plan	CY Request	PY Request	Request Change	PY Funding Amount	CY Proposed Funding	Funding Change	
Non Instructional Equipment	-	5,061,450	(5,061,450)	106,250	106,250	-	
Safety Security & Environment	-	311,250	(311,250)	69,105	69,105	-	
Honors	37,235	37,235	-	21,845	21,825	(20)	
Articulation	-	5,000	(5,000)	4,250	4,250	-	
Information Technology	863,692	567,040	296,652	527,692	863,692	336,000	\$372,194 proposed funding from HEERF
Staff Development	-	80,000	(80,000)	69,219	69,219	(0)	
Marketing	NA	197,500	NA	-	-	-	Moved to reporting to DO in FY 20
Veteran's Resource Center	-	-	-	-	-	-	
Library Materials	92,000	92,000	-	78,200	78,200	-	
Tutoring	552,784	724,013	(171,229)	522,308	542,610	20,302	\$20,302 request from HEERF
Basic Skills			-	-	-	-	
College Advancement	NA	27,350	NA	-	-	-	Moved to reporting to DO in FY 20
Writing Center	84,448	96,969	(12,521)	63,665	63,665	(0)	
Media Production / AV	147,100	178,970	(31,870)	131,340	147,100	15,760	
Distance Education	90,490	134,935	(44,445)	40,885	40,885	-	
Archives	28,652	46,092	(17,440)	23,305	23,305	0	
Continuous QI	-	15,000	(15,000)	12,750	12,750	-	
TOTAL	1,896,401	7,574,804	(5,453,553)	1,670,814	2,042,856	372,042	

* Excluding IT and Media Services

CDF base for program on ground in Fall

OCB	Project	Description	FY20 Continuing Base	At 50%	Add back since on ground or to support college	2021-22 Base	% of FY20 Base
SC.CP.OFFC	041A	President's Office	36,005	18,002		18,002	50%
SC.CP.PRDO	041A	Planning, Research, & Development	13,232	6,616		6,616	50%
SC.VA.OFFC	041A	VP Administration Office	13,450	6,725		6,725	50%
SC.VA.ADDA	041A	ADDA Accommodations	7,025	3,513		3,513	50%
SC.VA.AVSV	041A	Audio Visual Srvs	13,000	6,500	3,250	9,750	75%
SC.VA.MICR	041A	Microcomputer Service	23,805	11,902	5,951	17,854	75%
SC.VA.BLDG	041A,C,E	Building and Grounds	253,805	126,903	63,451	190,354	75%
SC.VA.INST	041A,E	Institutional	468,899	234,449		234,449	50%
SC.VI.OFFC	041A	VP Instruction Office	9,577	4,788	1,197	5,986	63%
SC.VI.EDCT	041A	AVP EDCT	4,701	2,351		2,351	50%
SC.VI.ECWD	041A	AVP ECWD	15,007	7,504		7,504	50%
SC.VI.ALHT	041A	Allied Health	25,585	12,793	6,396	19,189	75%
SC.VI.BUSN	041A	Business	18,292	9,146		9,146	50%
SC.VI.BVSS	041A	Behavioral and Social Sciences	24,351	12,175	3,044	15,219	63%
SC.VI.DAVS	033E	Davis Outreach	53,127	26,564	6,641	33,204	63%
SC.VI.HFAD	041A	Humanities and Fine Arts	89,034	44,517	11,129	55,646	63%
SC.VI.LLIT	041A	Language and Literature	17,447	8,723	2,181	10,904	63%
SC.VI.LRNC	041A	Learning Resource Center	157,608	78,804		78,804	50% Can Use HEERF funding to make up difference
SC.VI.MSED	041A	Mathematics, Statistics & Engineering	22,947	11,473	2,868	14,342	63%
SC.VI.PEAT	041A	PE and Athletics	100,451	50,225	25,113	75,338	75%
SC.VI.SCID	041A	Science	61,497	30,749	15,374	46,123	75%
SC.VI.STAF	041F	Staff Development	14,464	7,232		7,232	50%
SC.VI.TECH	041A	Advanced Technology	64,226	32,113	8,028	40,141	63%
SC.VI.WSAC	030E	West Sacramento Outreach	30,811	15,406		15,406	50%
SC.VS.OFFC	041A	VP Student Services Office	10,000	5,000	1,250	6,250	63%
SC.VS.AVPS	041A	AVP Student Services	7,359	3,679		3,679	50%
SC.VS.ADMR	041A	Admissions and Records	59,077	29,539	15,360	44,899	76% Can Use HEERF funding to make up difference
SC.VS.CDIV	041A	Cultural Awareness Center	10,756	5,378		5,378	50%
SC.VS.COMN	041A	Commencement	12,000	6,000		6,000	50%
SC.VS.COUN	041A	Counseling Center	36,958	18,479	4,620	23,099	63% Can Use HEERF funding to make up difference
SC.VS.FAOF	041A	Financial Aid	10,944	5,472	1,368	6,840	63% Can Use HEERF funding to make up difference
SC.VS.LIFE	041A	Campus Life	11,476	5,738		5,738	50%
SC.VS.MSDO	041A	Matriculation and Student Development	51,143	25,572		25,572	50%
SC.VS.RCRT	041A	Recruitment & Outreach	5,000	2,500	625	3,125	63% Can Use HEERF funding to make up difference
SC.VS.RISE	041A	RISE	544	272	136	408	75%
SC.VS.xxxx	041A	PUENTE	5,000	2,500	1,250	3,750	75%
SC.VS.VOTE	041A	Voter Registration	-	-		-	
Total CDF Bases			1,758,601	879,301	179,233	1,058,534	60%

Stimulus Funding for SCC		
As of May 11, 2021		
Higher Education Emergency Relief (HEERF)		
Area	Funding Amount	
Financial Aid	\$ 289,000	
Admissions & Records	\$ 289,000	
Counseling	\$ 867,000	
Student Services	\$ 15,000	Cultural Celebration (\$10,000) + Insurance Cost for Student Services
Information Technology	\$ 650,250	Includes Temporary Classified support for new device launch
Custodial	\$ 148,407	Cleaning
Instruction Office	\$ 581,500	Includes ISA OT allocation (\$3,500)
Redeployed Full-Time Faculty	\$ 396,682	
Athletics	\$ 144,500	
Accessibility	\$ 145,000	
Distance Ed Carry Over	\$ 62,709	
Library Support	\$ 289,000	
Tutoring	\$ 289,000	
	\$ 4,167,048	
These funds must be spent by 12/31/2021.		
Restrictions on Spending:		
These funds may only be used to cover the costs of additional support to address student needs related to the coronavirus.		
These funds are meant to supplement (increase the level of services) and not supplant (take the place of) existing support.		