

# Planning for Recovery and Beyond



SPARC April 8, 2021





# President's Report

President Moreno





*"...Governor Newsom announced a conditional plan to open all segments of California and eliminate the color tiers by June 15, including the education sector. We do not yet know the full details of his plan & we are working to understand the requirements so that we can make informed decisions"*

*Chancellor Mike Claire*

*04/06/2021*



## Recovery Plans & Timelines *In Development*

- Gradual increase of instructional programs on campus during Fall, 2021
- Analyzing a soft return of some employees and student support services in Fall, 2021
- #January 3/2022: Full return
- Think Tanks



# College Priorities for FY 2021-22 and beyond

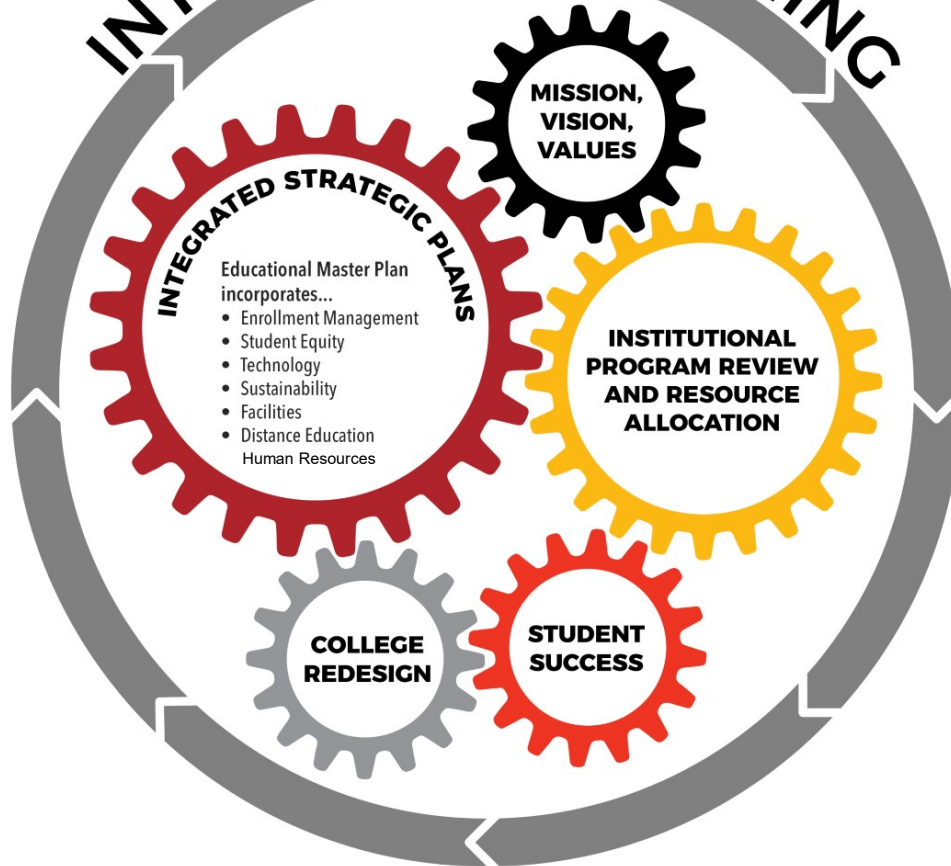
President Moreno



# President's Goals (Refresher)

- Participatory Governance
  - Includes integrated planning
  - (Note on modification of recommendation/EMP and Facilities Planning, SCUP)
- Fiscal Sustainability
- Antiracism
- Community Engagement
- *Urgent!* Recovery

# INTEGRATED PLANNING



# One-Time College Recovery Needs

- Technology is No. 1
  - Equipment & infrastructure for distance education conversion/enhancement
- Covid-Related Needs (PPE)
- Facilities Needs (B1, B2, PH, etc.)





# Ongoing Strategic Priorities & Operational Needs

- **Classified and Faculty Positions**
  - Positions from Expiring Grants
  - New and Replacement Considerations
- **Professional Development**
  - Antiracism and Equity Focus
  - Teaching and Learning
- **Concluding Comprehensive College Redesign**
  - Counseling Redesign & Promise Program growth (+200 students)
  - Guided Pathways
  - CTTL



# Federal & State Aid Sources & Allocations

VPA Briones



# SMCCCD Allocations – Higher Ed Emergency Relief Funds (HEERF)

## Total Districtwide

	Total Allocation	Direct Student Aid	Institutional Support
HEERF III	\$23,949,000	\$11,974,500	\$11,974,500
HEERF II	\$13,361,763	\$8,358,584	\$5,003,179
HEERF I CARES	\$5,633,375	\$4,225,031	\$1,408,344
<b>Total</b>	<b>\$42,944,138</b>	<b>\$24,558,116</b>	<b>\$18,386,023</b>

<i>Funds must be used by December 2021</i>	HEERF II	Direct Student Aid	Districtwide/College Institutional		
			Total	22%	15%
CAN	\$2,937,222	\$1,850,450	\$1,850,450	\$633,147	\$453,625
CSM	\$4,571,602	\$2,880,109	\$2,880,109	\$985,455	\$706,038
<b>SKY</b>	\$5,852,939	\$3,687,352	\$3,687,352	\$1,261,659	<b>\$903,928</b>
<b>Total</b>	<b>\$13,361,763</b>	<b>\$8,417,911</b>	<b>\$8,417,911</b>	<b>\$2,880,261</b>	<b>\$2,063,591</b>

# HEERF III The American Rescue Plan (ARP)

- HEERF II **Proposed** Distribution

2021-2023	HEERF III	Direct Student Aid	Districtwide/College Institutional		
			Total	30%	70%
CAN	\$5,275,000	\$2,637,500	\$2,637,500	\$791,250	\$1,846,250
CSM	\$8,217,000	\$4,108,500	\$4,108,500	\$1,232,550	\$2,875,950
<b>SKY</b>	\$10,457,000	\$5,228,500	\$5,228,500	\$1,568,550	<b>\$3,659,950</b>
Total	\$23,949,000	\$11,974,500	\$11,974,500	\$3,592,350	\$8,382,150

# Allowable Uses of HEERF Institutional Support Funds

- Defray expenses associated with COVID
  - Lost revenue
  - Technology costs associated with a transition to distance education
  - Faculty & staff trainings (Professional Development)
  - Payroll
  - Make additional financial aid grants to students
  - Carry out student support activities authorized by HEA that address needs related to COVID (HEERF II)

# CCCCO Immediate Action Budget Package (Mar 25)

- SB 85 Budget Act amendment \$ 121.1M one-time local assistance funds for immediate COVID-19 response.
- SMCCCD allocations are:
  - Emergency Financial Assistance \$ 1,048,208
  - Cal-Fresh \$ 38,627
  - Student Retention & Outreach \$ 249,528

# Emergency Financial Assistance (EFA)

- College Distribution

Emergency Financial Assistance to Low-Income students	\$1,048,208	Use for direct aid for AB540 students (in lieu of (\$1,042,218) funds from HEERF II, currently awaiting DoE guidance)
Cañada	\$230,100	based on HEERF II allocation plus \$997
CSM	\$360,582	based on HEERF II allocation plus \$997
Skyline	\$457,526	based on HEERF II allocation plus \$997
<b>Total</b>	<b>\$1,048,208</b>	

# Cal-Fresh (see reporting requirements)

## College Distribution

Cal Fresh	38,627	13,627	
	Base	Remaining Allocation	Total Site Allocation
Cañada	8,333	4,542.33	12,875.67
CSM	8,333	4,542.33	12,875.67
<b>Skyline</b>	8,333	4,542.33	<b>12,875.67</b>
	25,000	13,627.00	38,627.00



# Student Retention

<b>Student Retention</b>	249,528	174,528	
	<b>Base</b>	<b>Remaining Site Allocation based on % decline</b>	<b>Total Site Allocation</b>
Cañada	\$25,000	\$37,797.49	\$62,797.49
CSM	\$25,000	\$66,970.05	\$91,970.05
<b>Skyline</b>	\$25,000	\$69,760.47	<b>\$94,760.47</b>
<b>Total</b>	<b>\$75,000</b>	<b>\$174,528.00</b>	<b>\$249,528.00</b>



# Skyline Fund 1 FY 2021-2022 Tentative Site Allocation

As of April 8, 2021



# District Resource Allocation

- Net change in site allocation from FY 2020  
2021 (\$44K)
- This will likely change. Will post latest RA as of  
SPARC April 28



# Milestones & Timelines

- May 1 – ALURS for FY 2021-2022 due
- SPARC April 29
- SPARC May 13 – Tentative Budget Recommendation
- May Revise





# Thank you!

Any questions?