



Fiscal Year 2021-22 Additional State Funding

Planning and Budgeting Council Meeting
December 15, 2021

FY 2021-22 Additional State Funding

Fund Description	FY 2021-2022 Allocation	Funding Type
Basic Needs Centers and Staffing Support	\$170,724	Ongoing
Mental Health Services Support	\$233,527	Ongoing
New Full-Time Faculty Funding	\$378,546	Ongoing
Student Retention and Enrollment Outreach	\$217,739	One-time
Total Additional State Funding	\$1,000,536	

Basic Needs

Basic Needs Centers and Staffing Support (Ongoing)

- The 2021 Budget Act of 2021 includes \$30 million annually
- Cañada's Allocation for Fiscal Year 2021-2022: \$170,724
- Allocation formula: The allocation funding formula includes a base amount of \$130,000 for every college. The remaining appropriation will be allocated to colleges based on the following:
 - 50% of the remaining appropriation will be allocated based on total headcount, and
 - 50% of the remaining appropriation will be allocated based on the number of students who received a Pell grant
- The Basic Needs Center is intended to be a one-stop, single location and point of contact for students to more easily access and gain awareness of basic needs services and resources. The colleges shall make a reasonable effort, when feasible, to locate all on-campus basic needs services and resources at the Basic Needs Center.

Mental Health

Mental Health Services Support Allocations (Ongoing)

- The 2021 Budget Act of 2021 includes \$30 million annually
- Cañada's Allocation for Fiscal Year 2021-2022 is \$233,527
- Allocation formula: The allocation funding formula includes a base amount of \$65,000 for every college. The remaining appropriation will be allocated to colleges based on the following:
 - 75% of the remaining appropriation will be allocated based on total headcount
 - 25% of the remaining appropriation will be allocated based on the number of students who received a Pell grant.
- As campuses begin to reopen and resume in-person teaching and learning, colleges are strongly encouraged to utilize the ongoing funds to provide all students with access to mental health services while developing long-term plans to continue services post-pandemic.

Full-Time Faculty

Additional New Full-Time Faculty Funding (Ongoing)

- The 2021 Budget Act of 2021 includes \$100 million annually to hire new full-time faculty
- Cañada's Allocation for Fiscal Year 2021-2022 is \$378,546
- Allocation formula:

CSM	Cañada	Skyline	Total
36.9%	24.0%	39.1%	100%
\$ 581,771	\$ 378,546	\$ 616,299	\$ 1,576,616

Student Retention and Enrollment

Student Retention and Enrollment Outreach (One-time funding)

- The 2021 Immediate Action Budget Package included \$90 million to support efforts to bolster CCC student retention rates and enrollment
- Cañada's Allocation for Fiscal Year 2021-2022 is \$217,739
- Allocation formula: Each district allocation is a proportional distribution based on reported 2019-20 FTES (75%) and the decline in 2020-21 P2 FTES (25%)

	1,109,008	75% based on 2019-20 FTES		25% based on 2020-21 FTES decline		
Total Allocation	1,109,008					
	2019-20 P-A FTES	Site Allocation	2020-21 P-A FTES	Varinace/D ecline	Site Allocation	Total Site Allocation
Canada	3,405	175,234	3,273	132	42,506	217,739.36
CSM	6,096	313,723	5,841	255	82,113	395,835.56
Skyline	6,661	342,800	6,187	474	152,634	495,433.08
	16,162	831,756	15,301	861	277,252	1,109,008

Q & A



Thank you!