



Budget Update in Light of COVID-19 Emergency

Presented to the Budget Committee

April 7, 2020

Budget Update In Light of COVID-19

▶ Economic Impact



▶ Workload Budget in 2020-21

Potential Ohlone 2020-21 Impact

- ▶ Enrollment
- ▶ COLA
- ▶ Hold Harmless Funding
- ▶ Categorical Programs
- ▶ Deficit Factor
- ▶ Deferred Maintenance and Instructional Equipment Funding
- ▶ Local Revenue Loss

Potential Ohlone 2019-20 Impact:

- ▶ Student Refund
- ▶ Enrollment
- ▶ State Apportionment
- ▶ CARES Act.
- ▶ Deficit Factor
- ▶ Local Revenue Loss
- ▶ Emergency Budget

2019-20 Negotiation Impact

2019-20 Impact:

- ▶ UFO = \$299,461
 - ▶ CSEA/SEIU = \$471,447
 - ▶ Management = \$250,616
 - ▶ Total 19/20 = \$1,021,524
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- ▶ Total Annual Ongoing = \$1,542,114





Questions