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
- Sate 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

- Total Annual Ongoing = $1,542,114
Questions