

## Board of Trustees Regular/Committee Meeting (IV.D)

Meeting	February 4, 2020
Agenda Item	Resources (IV.D)
Subject	Resources Presentation for FY 2020-21 Governor's Budget Proposal
College/District	District
Funding	N/A
Recommended Action	Information Only

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### Background Narrative:

Staff will present information for the Board's review on the FY 2020-21 Governor's Budget Proposal released on January 10, 2020.

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RCCD

RIVERSIDE COMMUNITY  
COLLEGE DISTRICT



# **FY 2020-21**

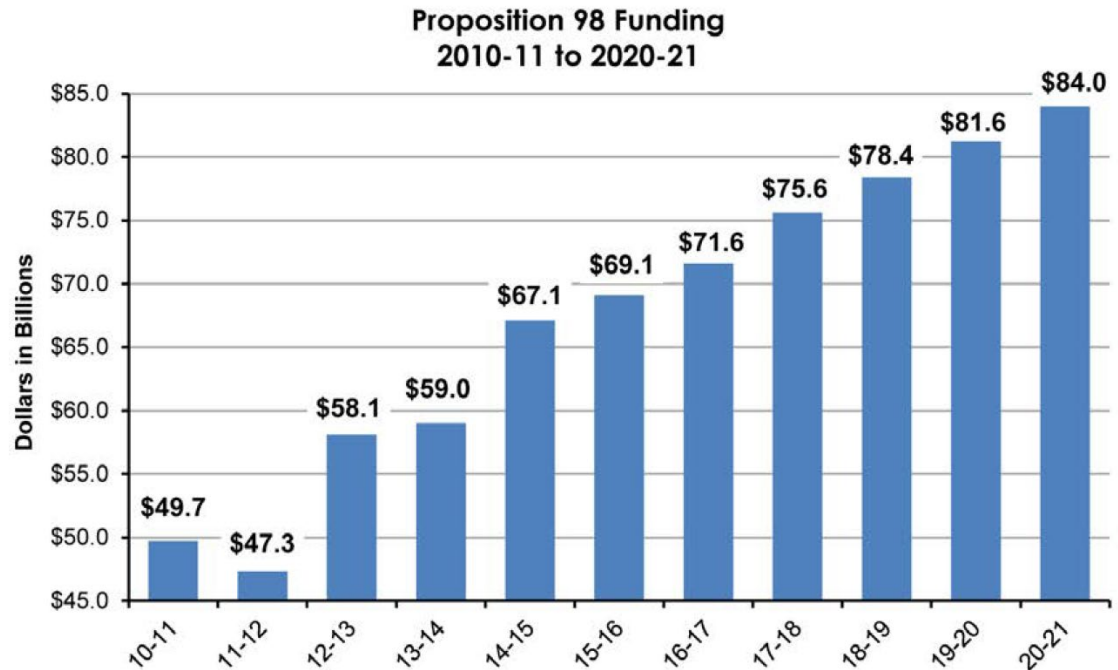
# **Governor's Budget Proposal**

February 4, 2020



# Proposition 98 Minimum Guarantee

- FY 2019-20 approved budget set the K-14 minimum guarantee at \$81.1 billion...now revised to \$81.6 billion.
- FY 2020-21 - Governor estimates the guarantee at \$84.0 billion.
  - A year over year increase of 2.94%
  - \$272.4 million in ongoing funding adjustments and \$62.6 million in one-time policy adjustments for Community Colleges
  - Community College share of Proposition 98 – 10.93%
  - 69.01% increase since 2010-11





# FY 2020-2021 Governor’s Budget Proposal

**Base Changes**  
*(In Millions)*

**Unrestricted Ongoing Revenues**

**State**

**Apportionment\***

Growth (.50%/1.00%)

\$ 39.1

COLA (2.29%)

167.2

Full-Time Faculty Hiring

-

Total Apportionment/Unrestricted Ongoing Revenues

\$ 206.3

**Unrestricted One-Time Revenues**

\$ -

Total Unrestricted Revenues

\$ 206.3

\*These funding increases will be reflected in the rates for the Base, Supplemental, and Student Success allocations under the Student Centered Funding Formula.



# FY 2020-2021 Governor’s Budget Proposal

**Base Changes**  
*(In Millions)*

<u>Restricted Revenues</u>	<u>State</u>
COLA for Categorical Programs (Ongoing)	\$ 9.2
Legal Services for Undocumented Immigrants (Ongoing)	10.0
Apprenticeship Coursework - Existing (Ongoing)	27.8
Apprenticeship Initiative - Expansion (Ongoing)	15.0
Food Pantry Services (Ongoing)	11.4
Dreamer Resource Liasons (Ongoing)	5.8
Instructional Materials for Dual Enrollment Students (Ongoing)	5.0
Work-Based Learning (One-Time)	20.0
Statewide Pilot Fellowship for Diverse Hiring (One-Time)	15.0
Part-Time Faculty Office Hours (One-Time)	10.0
Zero Textbook Cost Degree Program (One-Time)	10.0
<b>Total Restricted Revenues</b>	<b><u>\$ 139.2</u></b>



# FY 2020-2021 Governor’s Budget Proposal

## Base Changes (In Millions)

<u>Other</u>	<u>State</u>
Deferred Maintenance and Instructional Equipment Proposition 51 - State GO Bond*	\$ 7.6
(24 New Projects)	<u>27.6</u>
Total "Other" Restricted Revenues	<u><u>\$ 35.2</u></u>

### Riverside Community College District

#### Capital Facilities Projects (FPP's Scheduled for Funding in FY 2020-21 Budget)\*\*

- Riverside City College - Life Science/Physical Science

\*The Governor is reviewing 39 Continuing Projects for inclusion in the “May Revise”.

\*\*The Chancellor’s Office is proposing a modification to the Capital Outlay project scoring process to provide better alignment with the Vision for Success Goals.



# FY 2020-2021 Governor's Budget Proposal

## Pension Relief

The Governor's Budget Proposal does not include any additional pension relief for CalPERS and CalSTRS beyond what was provided for in the adopted budget for FY 2019-20. A total of \$350 million will be provided to reduce the rates in FY 2020-21. The remaining \$2.3 billion of the original \$3 billion would be paid to CalPERS and CalSTRS through FY 2022-23.

## Student Centered Funding Formula (SCFF)

There will be no changes to the SCFF at this point, although the Governor supports the recommendations of the SCFF Legislative Oversight Committee to include a metric reflecting first generation college students into the supplemental allocation.



# FY 2020-2021 Governor's Budget Proposal

**Student Financial Aid** – The Governor's Budget Proposal does not include any changes to student financial aid. However, the report from the California Student Aid Commission will be reviewed to see how the financial aid program can better serve the needs of students.

**CCC System Support Program** – The Governor's Budget Proposal proposes to consolidate \$125 million from existing categorical programs and set-asides for efficiency and cost savings purposes. The following programs or activities would be consolidated into the new program:

- Student Equity and Achievement
- Cooperating Agencies Foster Youth Educational Support
- CCC Strong Workforce
- Institutional Effectiveness Partnership Initiative
- Integrated Technology
- Transfer Education and Articulation
- Expand Delivery of Courses through Technology
- Financial Aid Statewide Media Campaigns