



C H A B O T - L A S P O S I T A S

Community College District

Governor's January Proposal for 2020-2021

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Acting Vice Chancellor, Business Services



STATE BUDGET 2020-2021

- **Funding compared to 2019-20 budget:**
 - Total spending up by \$7.4 billion (3.5%), to \$222.2 billion
 - General Fund spending up by \$5.3 billion (3.6%), to \$153.1 billion
 - Proposition 98 funding is \$84 billion ... (the minimum guarantee)
 - Community College share is 10.81%



STATE BUDGET 2020-2021

- **Grows Rainy Day Fund** from \$16 billion in 2019-20 to \$18 billion in 2020-21 and \$19.4 billion by 2023-24
- **Maintains Safety Net Reserve** at \$900 million and sets aside \$1.6 billion in **Special Fund for Economic Uncertainties**
- **Grows Public School System Stabilization Account** to \$487 million at end of 2020-21
- **Makes required Proposition 2 debt payments** including supplemental \$1.1 billion payment to CalPERS in 2023-24



CCC System Budget

- The Governor's Budget proposes a funding increase to the community college system of approximately \$317.7 Million

\$ 283.7 M – Ongoing Funds

\$ 34.0 M – One-Time Funding (Net)

\$ 317.7 M – Total



Ongoing Increases

2020-21 Policy Adjustments in CCC Spending -- Ongoing	<i>In Millions</i>
Provide 2.29% COLA for Student Centered Funding Formula and certain categorical programs	\$176.4
Fund 0.5% enrollment growth	31.9
Provide workload adjustments for Existing Apprenticeship Coursework	27.8
Fund Dreamer Resource Liaisons and legal aid support for immigrants	15.8
Expand California Apprenticeship Initiative	15.0
Support districts' food pantry services	11.4
Fund instructional materials for dual enrollment students	5.0
Technical Adjustments	0.4
Total Ongoing Adjustments	\$283.7



One Time Increases

2020-21 Policy Adjustments in CCC Spending – One Time	<i>In Millions</i>
Expand work-based learning within Guided Pathways	\$20.0
Create statewide pilot fellowship program for diverse hiring	15.0
Expand zero textbook cost pathways	10.0
Augment support for part-time faculty office hours	10.0
Fund deferred maintenance and instructional equipment (one-time) ^a	7.6
Remove Prior Year One-Time Adjustments	-28.6
Total One-Time Adjustments (Net)	\$34.0

^a In addition, the budget provides \$8.1 million in 2019-20 funds and \$1.5 million in reappropriations, which combined with \$7.6 million in one-time funds provides a total of \$17.2 million for deferred maintenance and instructional equipment.



System Support Program

- A **Single Program** that will consolidate currently dispersed support by absorbing all or a portion of the following statewide program appropriations and set-asides
- **Set-asides for administrative and statewide activities**
 - Student Equity and Achievement Program ... **(\$17M)**
 - Cooperating Agencies Foster Youth Educational Support ... **(\$1M)**
 - CCC Strong Workforce Program ... **(\$12M)**
- **Statewide Programs**
 - Institutional Effectiveness Partnership Initiative ... **(all \$28M)**
 - Integrated Technology ... **(all \$42M)**
 - Transfer Education and Articulation ... **(\$1M)**
 - Expand Delivery of Courses through Technology ... **(\$10M)**
 - Statewide media campaigns (from Financial Aid Administration) ... **(\$7M)**
- Pending trailer bill language will require Board of Governors to adopt annual budget and expenditure reports



Capital Outlay Funding

- The Governor's Budget Provides \$27.6 million in capital outlay funding from Proposition 51, approved by the voters in 2016
- The funding is to support 24 new projects
- For our District, \$674,000 is being provided in 50-50 match funding for:

Chabot College

Building 3000 – Maintenance Operations Warehouse & Garage

Preliminary Plans and Working Drawings



CCC APPORTIONMENTS

- No changes to Student Centered Funding Formula ... *at this time*
- Administration supports the Formula Oversight Committee's recommendation to include a metric reflecting first-generation college students within the formula in the future ... *after data for the new metric is available*
- Chancellor's Office will publish preliminary formula funding rates in mid-February



SCFF DEVELOPMENTS

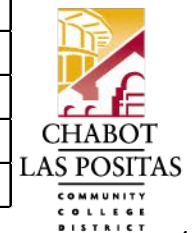
- **Recommendations from the SCFF Formula Oversight Committee:**
 - 1) Extension of “Hold Harmless” through 2022-23
 - 2) Further study of the definition of a low income student (based on regional cost of living factors) before any additional changes are made to the funding formula
- **Reintroduction of “Deficit Funding”**



“Hold Harmless” Districts

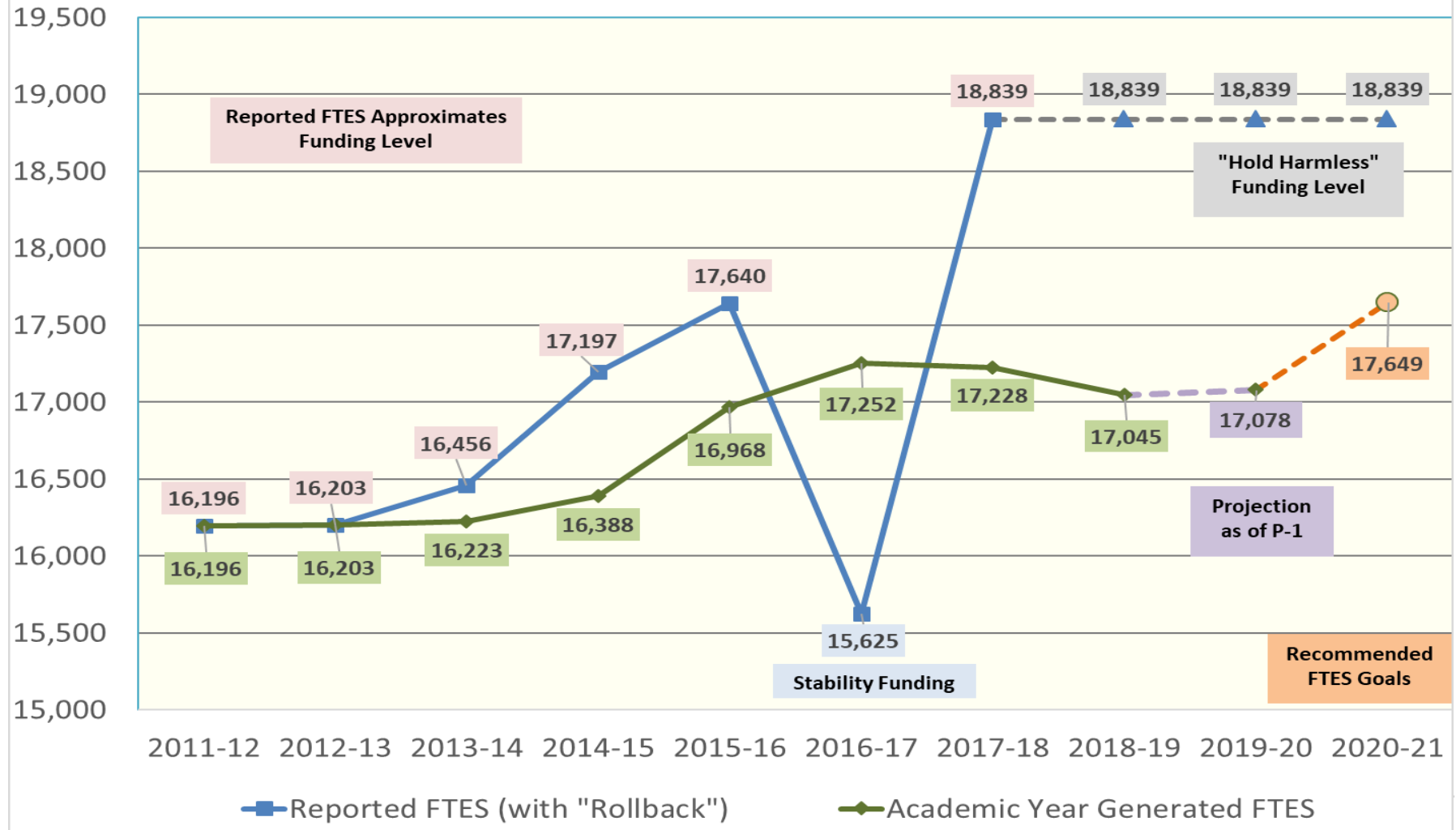
2018-19 State funding for Community Colleges
The 26 Districts that Maintain Total Funding Through "Hold Harmless" at "Recalc"

District	Hold Harmless Funding above SCFF (in Millions)	District	Hold Harmless Funding above SCFF (in Millions)
Cabrillo	3.6	Peralta	5.1
Chabot-Las Positas	14.4	San Francisco	5.2
Compton	1.3	San Luis Obispo	1.4
Contra Costa	14.6	San Mateo	3.3
Foothill	9.9	Santa Clarita	1.1
Glendale	2.9	Santa Monica	4.3
Long Beach	1.6	Sierra Joint	3.1
Marin	0.3	Siskiyou	0.1
Monterey	1.3	Solano	4.3
Napa	0.1	Sonoma	6.0
North Orange	11.7	South Orange	6.0
Ohlone	8.0	Southwestern	2.0
Palomar	4.2	West Valley	6.5





Historic Annually Generated District FTES vs Reported FTES (with "Rollback")





Budget Requirements

- By law, districts are required to adopt an annual budget that shows proposed expenditures and estimated revenues.
- Specifically, districts must:
 - Adopt a tentative budget by July 1.
 - Hold a public hearing and adopt final budget by September 15.
 - Complete annual budget and financial report by September 30.
 - Submit report to Chancellor by October 10.



QUESTIONS ?