Budget Committee, Academic Senate Report

Prepared by Teresa McAllister, Faculty Chair
February 5, 2020

The Budget Committee held its first meeting of the Spring semester on Monday, January 27, from 4:00 to 5:00 p.m. in A5. During the school year, we meet on the fourth Monday of each month. The Budget Committee's charge reads:

> The Bakersfield College Budget Committee is a governance committee that supports the college mission, goals, and values through comprehensive evaluation of data relevant to the college annual planning process for resource allocation.

Overview of the Joint Analysis of the Governor's 2020-21 Proposed Budget

On January 14, the CCCCO Finance and Facilities Division released a PDF and PowerPoint summary of the Governor's 2020-21 Proposed Budget. VP Mike Giacomini gave an overview of the proposed budget. Some excerpts are attached to this report. To access the full documents, visit the Budget Committee webpage. Our January 27th meeting agenda includes a link to the CCCCO's Budget News page where you can find the documents.

Californians will vote on Proposition 13, School and College Facilities Bond, on March 3 If the measure is approved, CCC will receive $2 billion of $15 billion in total.

2nd Budget Analyst Added

Crystal Rios joins the BC Budget office team as a Budget Analyst.

Delano and PC Discussion

VP Mike Giacomini shared that KCCD Board President brought up moving the Delano campus under the umbrella of Porterville College. Our Committee briefly discussed the reasoning given by the Board President for suggesting the transfer and the strengths BC offers. The BC Budget office has begun gathering related data.

Districtwide Budget Meeting Report by Steven Holmes

Steven Holmes reported about the forming of sub-committees to look more deeply into the different components to be considered as the District looks to revise the current budget allocation model. BC representatives serve on each of the sub-committees.

Grant Funding Listing

The BC Budget office will provide a list to the Budget Committee of current existing grants. The Committee will continue to discuss grant funding transparency at our next meeting.

Next Meeting

Monday, February 24 in A5

Appendix C: Planning Factors

Budget Planning and Forecasting

Based on the information Finance used in developing the Governor's budget proposal, it would be reasonable for districts to plan their budgets using information shown in the table below.

Table C-1: Planning Factors for Proposed 2020-21 Budget

Factor	2018-19	2019-20	2020-21
Cost-of-living adjustment (COLA)	2.71%	3.26%	2.29%
State Lottery funding per FTES	$204.00	$218.91	$219.42
Mandates Block Grant funding per FTES	29.21	30.16	30.85
RSI reimbursement per hour	6.26	6.45	6.59
Financial aid administration per College Promise Grant	0.91	0.91	0.91
Employer pension contribution rates			
Public Employees' Retirement System (CalPERS)	18.06%	19.7%	22.8%
State Teachers' Retirement System (CalSTRS)	16.3%	17.10%	18.40%

We are not aware of any other changes in allocation methods or match requirements for local support programs, other than the funding formula adjustments described above.

Table 3: CCC Funding by Program[a] (In Millions)

Program	2019-20 Revised	2020-21 Proposed	Change Amount	Change Percent	Explanation of change
Student Centered Funding Formula	$7,430	$7,631	$ 201	2.70%	COLA, enrollment growth, minimum revenue provision
Student Equity and Achievement Program	475	459	-17	-3.50%	Shift program set-aside to System Support Program
CCC Strong Workforce Program	248	236	-12	-5.00%	Shift program set-aside to System Support Program
Student Success Completion Grant	150	141	-9	-6.23%	Adjust for revised estimates of recipients
Adult Education Program - CCC Districts[b]	63	64	1	2.29%	COLA
Disabled Students Programs and Services (DSPS)	124	127	3	2.29%	COLA
CCC System Support Program	-	125	125	-	Consolidate set-aside and infrastructure funds from multiple programs
Extended Opportunity Programs and Services (EOPS)	116	119	3	2.29%	COLA
California College Promise (AB 19)	85	84	-1	-1.72%	Adjust for revised estimates of first-time, full-time students
Apprenticeship (CCC districts)	44	72	29	65.68%	COLA, expand CAI, support projected increase in RSI hours
Financial aid administration	76	69	-7	-9.09%	Adjust for revised estimates of fee waivers, shift statewide media campaign to System Support Program
Full-time faculty hiring	50	50	0	0.0%	
CalWORKs student services	47	48	1	2.29%	COLA
Mandates Block Grant and reimbursements	34	35	1	2.32%	COLA, revised enrollment estimates

Part-time faculty compensation	25	25	0	0.00%	
Economic and Workforce Development	23	23	0	0.00%	
California Online Community College	20	20	0	0.00%	
Part-time faculty office hours	12	22	10	82.16%	Add one-time funding
NextUp (foster youth program)	20	19	-1	-3.75%	Shift program set-aside to System Support Program
Deferred maintenance and instructional equipment (one-time)	13	17	4	27.87%	Add one-time funding, includes reappropriated funds
Cooperative Agencies Resources for Education (CARE)	17	17	0	2.29%	COLA
Lease revenue bond payments	16	13	-4	21.62%	Adjust for actual obligations
Nursing grants	13	13	0	0.0%	
District food pantries	-	11	11	-	Add new, ongoing program
Immigrant legal services through DSS	-	10	10	-	Make funding ongoing
Veterans Resource Centers	10	10	0	0.00%	
Student Housing Program	9	9	0	0.00%	
Dreamer Resource Liaisons	-	6	6	-	Add new, ongoing program per Assembly Bill 1645 of 2019 (Blanca Rubio)
Foster Parent Education Program	6	6	0	0.00%	
Instructional materials for dual enrollment students	-	5	5	-	Add new, ongoing program

Program					
Equal Employment Opportunity Program	3	4	1	51.90%	Add available EEO fund resources
Childcare tax bailout	4	4	0	2.29%	COLA
Other[c]	4	3	-1	-19.81%	Shift Transfer Education and Articulation funds to System Support Program
Umoja	3	3	0	0.00%	
Mathematics, Engineering, Science Achievement (MESA)	3	3	0	0.00%	
Puente Project	2	2	0	0.00%	
Middle College High School Program	2	2	0	0.00%	
Online education initiative	23	13	-10	-43.48%	Shift statewide infrastructure to System Support Program; add one-time investment for ZTC degree programs ($10)
Integrated technology	42	-	-42	-100.00%	Shift statewide infrastructure to System Support Program
Institutional effectiveness initiative	28	-	-28	-100.00%	Shift statewide technical assistance to System Support Program
One-time program funding[d]	9	35	26	272.34%	Removes one-time funds, adds funds for work-based learning ($20), faculty fellowship ($15)
College-specific allocations	11	-	-11	-100.00%	Remove one-time funding
K-12 pass-throughs (adult ed, K-12 apprenticeship, workforce)	608	638	30	3.97%	Remove one-time funding, COLA
Totals	**$9,940**	**$10,261**	**$321**	**3.2%**	

[a] Table reflects total programmatic funding for CCC, including amounts from prior years available for use in the years displayed.

[b] Amounts represent share received by CCC districts. For the overall adult education program, $423 million (76.7%) is distributed through school district fiscal agents or funded directly to school districts and K-12 agencies, and $128 million (23.3%) is distributed by community college district fiscal agents or funded directly to community college districts.

[c] Other programs include Academic Senate, transfer, FCMAT, and part-time faculty health insurance.

Appendix B: Board of Governors' Budget and Legislative Request Compared to Governor's Budget Proposal

Board of Governors' Request	Governor's January Budget Proposal
Foundational Resources	
$328 million to meet districts' current obligations and provide cost adjustments	Provides $199.1 million for COLA and growth; $48.2 million (of which $20.4 million is one-time) to support projected increases in apprenticeship instructional hours
$100 million one-time support toward pension contributions	---
$650 million from Proposition 51 bond funding for Board of Governors' Capital Outlay Program (25 new and 39 continuing projects)	Authorizes $27.6 million for 24 new projects; construction funding for continuing projects will be considered in spring
Focus on College Affordability	
$251 million for financial aid reform	No reform proposal; administration will review forthcoming work group report on how state's aid programs could better serve student needs; provides $5 million to Student Aid Comm. for work group and outreach on student loan debt
$10 million for textbook affordability	Provides $10 million one-time to expand zero textbook cost degree pathways
$350,000 for annual survey of students' basic needs	---
Focus on Faculty and Staff	
$76 million to implement Faculty and Staff Diversity Task Force recommendations	Provides $15 million one-time to pilot faculty fellowship program
$15 million for professional development to improve teaching and student support	---
$10 million for part-time faculty support	$10 million one-time for part-time faculty office hours
Targeted Resources to Address Student Needs	
$20 million to augment the Student Equity and Achievement Program	---
$10 million to expand mental health services	---
$10 million to expand educational program for incarcerated students	---
$20 million one-time to expand work-based learning (WBL) within Guided Pathways (2019-20 Board of Governors Request)	Provides $20 million one-time for grants to expand WBL models and programs, including working with faculty and employers to incorporate WBL into curriculum
---	Provides additional $15 million ongoing to expand California Apprenticeship Initiative
---	Adds $10 million ongoing to continue legal aid services for immigrant students, faculty, and staff
$2.9 million for Dreamer Resource Liaisons (not in Board's request, but CCC funding need identified through bill analysis and comment process)	Adds $5.8 million ongoing for Dreamer Resource Liaisons consistent with AB 1645 (2019)
---	Adds $5 million ongoing to fund instructional materials for dual enrollment high school students participating in College and Career Access Pathways (CCAP) Partnerships
Expansion of State Supports to Serve System Needs	
Legislation to establish a System of Support for CCC	Legislation to consolidate support services as requested
$945,000 and 6 positions to expand Chancellor's Office Research and Planning Unit	---
$6.2 million and 2 positions to establish Chancellor's Office Housing Unit	No proposal, however, budget includes $11.4 million in new, ongoing support for districts' food pantry services
$200,000 and 2 positions to establish Chancellor's Office Energy and Environmental Sustainability Unit	---
$4 million for CCC library services platform	---
$2.5 million for systemwide awareness and outreach	---
$2.3 million in core support and 13 positions for Chancellor's Office operations	Provides $166,000 for one position for Chancellor's Office accounting operations