
LOS RIOS COMMUNITY COLLEGE DISTRICT
DISTRICT BUDGET COMMITTEE
December 18, 2019
District Office – Main Conference Room
3:30 p.m.
(Approved 6-10-20)

Members Present

Mario Rodriguez, Stephanie Smith, Carrie Bray, Andrew La Torre, Dean Murakami, Augustine Chavez, Vivien Vo, Dan McKechnie, Anita Singh, Daniel Kwong, Katie DeLeon, Tracy Clark, Sherry Rogers, Alisa Shubb, Gary Aguilar, Theresa Tena, Greg Beyrer

I. INTRODUCTIONS

The meeting was called to order and everyone was welcomed.

II. REVIEW/APPROVAL OF MINUTES

A. September 11, 2019 Minutes

The Committee approved the September 11, 2019 minutes.

III. DISTRICT BUDGET ITEMS

A. BOG's Budget and Legislative Report

Mario presented a high-level summary of the 2020-2021 Budget request by the System Office. The proposal had five significant areas where the System Office requested funds for (a) the base budget (including meeting current needs and COLA, support for pension contributions, and support for the Capital Outlay Progra.), (b) college affordability (including financial aid, textbook reform, and the survey of student basic needs), (c) faculty and staff support (including the implementation of Faculty and Staff Diversity Task Force, Professional Development, and part time faculty support), (d) student needs (augmentation of Student Equity and Achievement Program, mental health services, and incarcerated students), and (e) proposals related to the general support of the system. This is the starting point for the budget negotiations, and we will know more from the Governor in January when he releases his initial budget.

B. LAO Fiscal Outlook

Mario shared the LAO's fiscal outlook. The highlight of the LAO's outlook is that in a growth year scenario, the 2020-21 minimum Proposition 98 guarantee will be up \$3.4 billion (4.2 percent). If instead, we face a recession, the minimum guarantee would be up \$1.6 billion (2.0 percent). The LAO issued its recommendations in a report in November.

C. PDF

Mario went over the PDF proposal he will be presenting at the December Board meeting. He reminded the committee that these are the 20% funds that are used for continuing and one-time-only purposes and are comprised of both prior and current year resources per established formulas. He noted there is \$2.5 million to allocate to continuing costs, and there is \$17.5 million available in one-time funds. Mario reviewed the key proposals in each of the Goal Areas of the strategic plan as set forth in the

PDF form. The formal approval of these allocations will take place in February when the first budget revision is brought to the Board.

IV. FUTURE MEETINGS

The next tentative meeting of the Budget Committee will be February 19, 2020.