

## January Budget Sustain or Withdraw Issues - Vote Only

Issue	Department	Title	General Fund	Staff Comments	Staff Recommendation
35	California State Library	Lunch at the Library	-1,000,000	The May Revision withdraws the January proposal to provide \$1 million General Fund one-time to support the Lunch at the Library program. This program provides wrap around services, youth development programs and staff training for summer meals provided by local libraries.	Adopt the may revision proposal.
36	California State Library	Online Service Systems (Zip Books)	-1,000,000	The May Revision withdraws the January proposal to provide \$1 million General Fund one-time zip books. The Zip books program purchases patron-requested books on behalf of participating local libraries. The 2019-20 budget provided \$1 million one-time for the same purpose.	Approve the may revision proposal.
37	California State Library	Director of Legislative Affairs	-132,000	The May Revision withdraws the January proposal to provide \$132,000 General Fund for the State Library to hire a legislative affairs director. From 2011-12 through 2017-18, the number of legislative bills related to library issues increased by 30 percent.	Approve the may revision proposal.
38	California State Library	Statewide Library Broadband Services Augmentation	170,000	The May Revision sustains the January budget proposal to provide \$170,000 ongoing General Fund to support broadband services for libraries. This amount helps backfills loss in funds that was previously provided through the Public Utilities Commission.	Approve as proposed.
39	California State Library	Funding for the Braille Institute of America in Los Angeles	500,000	The May Revision maintains the January budget proposal for \$500,000 ongoing General Fund for the Braille Institute.  The 2018 budget provided \$500,000 one-time to the Braille Institute. Previously, the State Library supported the Braille Institute with a mix of General Fund and Federal funds.	Approve as proposed.

## January Budget Sustain or Withdraw Issues - Vote Only

Issue	Department	Title	General Fund	Staff Comments	Staff Recommendation
40	University of California	Adjustment to Support University Costs	-169,202,000	The May Revision withdraws the January proposal to provide UC a five percent base increase of \$169.2 million ongoing General Fund. The January budget bill language did not specify the use of these funds, however, the Governor's January budget summary noted that it was the expectation that these funds be used to support enrollment, operational costs and student support services.	Adopt the may revision proposal.
41	University of California	Adjustment to Support UC Division of Agriculture and Natural Resources Costs	-3,630,000	The May Revision withdraws the January budget proposal to provide an increase of five percent or \$3.6 million ongoing General Fund to support ANR cost increases. The January budget bill language specified that this funding does not supplant other fund sources.	Approve the may revision proposal.
42	University of California	Adjustment to Support the UC San Diego Center for Public Preparedness Multi-Campus Research Initiative	-3,000,000	The May Revision withdraws the January proposal to create the UC San Diego Center for Public Preparedness Multi-Campus Research Initiative. The January budget proposed \$3 million ongoing General Fund for this purpose.	Approve the may revision proposal.

## January Budget Sustain or Withdraw Issues - Vote Only

Issue	Department	Title	General Fund	Staff Comments	Staff Recommendation
43	University of California	Adjustment to Support Degree Completion Efforts Through University Extension Centers	-4,000,000 (BY) -15,000,000 (CY)	<p>The May Revision withdraws the January proposal to provide \$4 million General Fund one-time to expand programs and degrees offered through the UC Extension Centers.</p> <p>The 2019-20 budget included \$15 million for a similar purpose and required the UC submit a plan to the Legislature and the administration on the use of funds, types of programs and anticipated outcomes. To date, the Legislature has not received this plan.</p>	Approve the may revision proposal, and rescind the \$15 million provided for UC extension programs from the 2019-20 budget act.
44	University of California	Adjustment to Develop UC Subject Matter Project in Computer Science	-1,340,000	The May Revision withdraws the January proposal to provide \$1.34 million General Fund one-time to create the Computer Science Subject Matter Project.	Approve the may revision proposal.
45	Hastings College of the Law	Adjustment to Support Hastings Costs	-1,389,000	The May Revision withdraws the January proposal to provide UC Hastings \$1.39 million ongoing General Fund.	Approve the may revision.
46	California State University	Adjustment to Support University Costs	-199,043,000	The May Revision withdraws the January proposal to provide CSU a five percent base increase of \$199 million. The January budget bill language did not specify the use of these funds, however, the Governor's January budget summary noted that it was the expectation that these funds be used to support enrollment, operational costs and the Graduation Initiative.	Approve the may revision proposal.

## January Budget Sustain or Withdraw Issues - Vote Only

Issue	Department	Title	General Fund	Staff Comments	Staff Recommendation
47	California State University	Augmentation to Support Degree Completion Through University Extension Centers	-6,000,000	The May Revision withdraws the January proposal to provide CSU with \$6 million one-time General Fund to expand program and degrees offered through CSU Extension Centers.	Approve the may revision proposal.
48	California Student Aid Commission	Leased Space for CSAC Headquarters	-1,846,000	The May Revision withdraws the January budget proposal to provide \$1.8 million General Fund to relocate to West Sacramento.	Approve the may revision proposal.
49	California Student Aid Commission	Dreamer Service Incentive Grant Program	-1,206,000	The 2019-20 budget act created the Dreamer Service Incentive Grant and provided \$9 million for this purpose, and of these funds \$1.5 million was one-time for administration. The Governor's proposal corrects a technical error to make the \$1.5 million one-time and also provides \$294,000 to support three positions for the program.	Hold Open.
50	California Student Aid Commission	Grant Delivery System Modernization	5,282,000	The January budget provided \$5.28 million one-time General Fund for CSAC to complete the project, support initial costs of maintenance and operations phase of the project. This phase includes repairing and upgrading software, and transferring knowledge from project contractors to CSAC staff.	Approve as proposed.

## Revised January Proposals - Vote Only

Issue	Department	Title	Governor's Budget	May Revise	Staff Comments	Staff Recommendation
51	University of California	Adjustment to Support UC Merced-UCSF Fresno Partnership Branch Medical School Campus	15,000,000	-13,800,000	The January budget proposal provided \$15 million to support the UC Merced - UCSF Fresno branch. The May Revision reduces this proposal by \$13.8 million, for a total of \$1.2 million ongoing General Fund support.	Hold Open.
52	University of California	Adjustment to Support UC Riverside School of Medicine Operational Costs	25,000,000	-13,700,000	The January budget proposal provided an increase of \$25 million ongoing General Fund for UC Riverside School of Medicine to support enrollment growth and operational costs. The May Revision reduces this proposal by \$13.7 million, for a total of \$11.3 million ongoing General Fund support for operational costs. The May Revision also proposes to remove the nonplantation BBL associated with this increase.	Hold Open.
53	University of California	Adjustment to Develop UC Davis Grant Program for Animal Shelters	50,000,000	-45,000,000	The January budget proposal provided \$50 million General Fund one-time to support this program. The May Revision reduces this proposal by \$45 million, for a total of \$5 million in one-time support. The May Revision also modifies the BBL to allow UC to assess an administrative costs and charges. The May Revision also modifies the TBL to specify a one-time report, rather than biennial report.	Reject the proposal to create the UC Davis Grant Program for Animal Shelters.

**Revised January Proposals - Vote Only**

<b>Issue</b>	<b>Department</b>	<b>Title</b>	<b>Governor's Budget</b>	<b>May Revise</b>	<b>Staff Comments</b>	<b>Staff Recommendation</b>
54	University of California	Adjustment to Reflect Breast Cancer Research Fund Estimates	7363,000 special fund	-248000 (BY) -195,000 (CY)	The May Revision provides updated estimates of the amount available in the fund.	Approve the May Revision proposal.
55	University of California	Adjustment to Reflect Proposition 99 Resources	8,943,000 special fund	-708,000	The May Revision provides updated estimates for the Cigarette and Tobacco Products Surtax Fund for research.	Approve the May Revision proposal.
56	University of California	Adjustment to Reflect Available Resources in the Medical Research Program Account		-587,000	The May Revision reflects updated revenue estimates for the Medical Research Program Account.	Approve the May Revision proposal.
57	California Student Aid Commission	Student Loan Debt Service Workgroup and Outreach	5,000,000	-4,500,000	The January budget proposal provided \$5 million one-time General Fund to establish a student loan debt service workgroup and provide outreach grants, and establish a website. The May Revision reduces the proposal by \$4.5 million, to provide \$500,000 to support the student loan workgroup.	Reject the proposal to create a student loan debt service workgroup.
58	California Student Aid Commission	National Voter Registration Act Mandates	479,000	-145,000	The January budget proposed six positions and \$479,000 to provide voter registration assistance at the CSAC call center and at financial aid outreach events. The May Revision reduces this by \$145,000 for a total of \$334,000.	Approve the May Revision proposal.

## Revised January Proposals - Vote Only

Issue	Department	Title	Governor's Budget	May Revise	Staff Comments	Staff Recommendation
59	California Student Aid Commission	Offset Cal Grant Costs with Student Loan Operating Fund Revenues		-100,000 GF, 100,000 special fund	The May Revision reflects updated revenue estimates.	Approve the May Revision proposal.
60	California Student Aid Commission	Adjustment for Revised Cal Grant Costs	2.65 billion General Fund, and - \$1.02 billion TANF Funds	-348000 (program estimates) 600,000,000 General Fund, and - 600,000,000 TANF Funds	The May Revision reflects updated caseload estimates. The May Revision reduces TANF reimbursements by \$600 million, and increases General Fund costs for the program by \$600 million to reflect a fund swap. The May Revision also provides a decrease of \$348,000 General Fund to reflect updated program estimates. Compared to Governor's budget, there are increased costs of \$11.8 million in 2019-20 to account for estimated increase in new recipients.	Approve the May Revision proposal.
61	California Student Aid Commission	Adjustment for Revised APLE Costs		-42,000	The May Revision reflects updated cost estimates. Compared to Governor's budget, there are decreased costs of \$1,000 in 2019-20.	Approve the May Revision proposal.
62	California Student Aid Commission	Adjustment for Revised SNAPLE Costs		-11,000	The May Revision reflects updated cost estimates.	Approve the May Revision proposal.
63	California Student Aid Commission	Adjustment for John. R. Justice Grant Program Costs		16,000	The May Revision reflects updated cost estimates.	Approve the May Revision proposal.

**Revised January Proposals - Vote Only**

<b>Issue</b>	<b>Department</b>	<b>Title</b>	<b>Governor's Budget</b>	<b>May Revise</b>	<b>Staff Comments</b>	<b>Staff Recommendation</b>
64	California Student Aid Commission	Adjustment for Middle Class Scholarship Costs	110,248,000	6,752,000	The May Revision proposes a \$6.7 million increase in the MCS to reflect updated caseload estimates for a total of \$117 million for the program.	Approve the May Revision proposal.
65	California Student Aid Commission	Cal Grant Supplement for Students with Dependent Children	21,618,000	-14,974,000	<p>The 2019-20 budget established the Cal Grant Supplement for Students with Dependent Children. This program provides an additional \$4,000 or \$6,000 to qualified students. The 2019-20 budget provided \$97 million ongoing General Fund for this program.</p> <p>The January budget provided an increase of \$21.62 million for the program. The May Revision provide a decrease of \$14.97 million to reflect revised estimates for the program. The May Revision revised estimate for the program is \$103.27 million for the program.</p> <p>The May Revision continues to pursue the January TBL proposal to increase the annual spending cap from \$125 million to \$150 million. However, the proposed spending amount is below the statutory spending cap.</p>	Approve the May Revision updated estimates, and defer TBL to increase the statutory cap on spending.

## Revised January Proposals - Vote Only

Issue	Department	Title	Governor's Budget	May Revise	Staff Comments	Staff Recommendation
66	California Student Aid Commission	Revise Available College Access Tax Credit Funding	4,976,000 College Access Tax Credit Fund	-4,194,000	The January budget included \$4.98 million from the College Access Tax Credit Fund to provide a supplemental award for students. The May Revision reflects updated revenue estimates for the College Access Tax Credit program. As a result of this adjustment, the proposal would provide up to \$12 for any student who receives a Cal Grant B Access Award in 2020-21.	Approve the May Revision proposal.
67	California Student Aid Commission	Child Savings Account Grant Program Administration	--	-15,000,000 (CY)	<p>The 2019-20 budget created the Child Savings Account Grant Program and provided \$25 million one-time General Fund to CSAC to support it.</p> <p>The January budget provided CSAC position authority for two positions to support the child savings grant program. The positions would develop the request for applications, provide technical assistance and convene the statutorily required program council.</p> <p>The May Revision proposes to reduce the program by \$15 million, for a total of \$10 million.</p>	Approve the May Revision Proposal.

## New May Revision Proposals - Vote Only

Issue	Department	Title	General Fund	Staff Comments	Staff Recommendation
68	Scholarshare Investment Board	Statewide Child Savings Account Program	-15,000,000 (CY)	The 2019-20 budget created the California Kids Investment and Development Savings program and provided \$25 million one-time General Fund. This program provides grants to local entities administering college savings programs for kindergarteners. The May Revision proposes to reduce the 2019-20 appropriation by \$15 million, for a total of \$10 million for the program.	Hold Open.
69	California State Library	Reduce California Library Services Act Augmentation	-1,750,000	The California Library Services Act facilitates resource sharing between local libraries. This program provides reimbursement for the interlibrary loan program and digital resource sharing between libraries.	Approve the May Revision proposal.
70	University of California	Adjustment to Develop UC Subject Matter Project to Address Learning Loss in Mathematics, Science, and English/Language Arts	6,000,000 Federal Funds	The May Revision provides \$6 million in federal funds to support UC Subject Matter Project to address learning loss in math, science and English/language arts due to COVID 19. The May Revision also proposes TBL to implement the adjustment and require an outcomes report and update to the Legislature by January 1, 2024.	Reject.
71	University of California	Language Only: Increase Campus Assessment Supporting UC Path	0	The May Revision modifies the BBL for UC Path by authorizing UC to increase the campus assessment fee from up to \$15.3 million to up to \$46.8 million. The BBL also specifies that UCOP shall collaborate with campuses to maximize their use of non-core funds to support any supplemental assessment. UC notes that it costs \$93.7 million to support UC Path, of which \$62 million is for staff salaries and benefits.	Approve the May Revision proposal, and adopt language to require annual reporting on operations and budget.

## New May Revision Proposals - Vote Only

Issue	Department	Title	General Fund	Staff Comments	Staff Recommendation
72	University of California	Proposition 56 Backfill for Graduate Medical Education	1,473,000	The May Revision provide \$1.47 million General Fund to maintain the Proposition 56 Graduate Medical Education program at an ongoing amount of \$40 million total.	Approve the May Revision proposal.
73	University of California, California State University, California Community Colleges	Restricted Fund Balance Trailer Bill Language	--	<p>The May Revision proposes trailer bill language to enable the segments to use restricted fund balances, except lottery balances, to address COVID-19 related impacts and the loss of revenue from university enterprise functions.</p> <p>The TBL also authorizes the UC to temporarily use the savings from the refinancing of capital and bond debt to address COVID 19 related impacts and loss of revenue from enterprise functions. Currently this funding helps pay for the UC Retirement Plan unfunded liability.</p> <p>The TBL requires CSU and CCCs, and authorizes UC to use any restricted restricted fund balance to first mitigate the impacts to programs and services that predominantly support underrepresented students access to and success at college, and to expand the number of students serviced in online courses and programs.</p> <p>The TBL sunsets these provisions on June 2024.</p>	Defer without prejudice.
74	Hastings	Academic Building Replacement: Design-Build	--	The May Revision proposes BBL to extend the liquidation period for the project through June 30, 2022.	Approve the May Revision Proposal.

## New May Revision Proposals - Vote Only

Issue	Department	Title	General Fund	Staff Comments	Staff Recommendation
75	California Student Aid Commission	Golden State Teacher Grant Program Administration	<p>-88,404,000 (CY)</p> <p>15,000,000 (Federal Funds)</p>	<p>The 2019-20 budget created the Golden State Teacher Grant Program and provided \$89.8 million General Fund one-time to support the program.</p> <p>The May Revision withdraws the January budget proposal to provide CSAC position authority for four positions to support the Golden State Teacher Grant Program.</p> <p>The May Revision also Governor also proposes to reduce the program by \$88.4 million from 2019-20 for a total of \$1.35 million to support outreach and administration.</p> <p>The May Revision provides \$15 million in reimbursement authority from federal Individuals with Disabilities Education Act (IDEA) funds to provide grants for special education teachers through the Golden State Teacher Grant Program.</p>	Hold Open.