

Budget Presentation 2013-14

January 22, 2013

Agenda

- General Comments
- Overview of the Numbers
 - Budget Year 2013-14
 - Current Year 2012-13
- Policy Proposals
- Budget Risks
- Next Steps
- Strategic Directions
- Questions

General Comments

- Education and Medi-Cal received increases
- Proposition 30 – temporary tax increase
 - Investment in our future by taxpayers
- Good starting point – balanced budget
 - No trigger cuts
 - No increase in student fees
- Long way to go before the Governor's May Revisions

Budget Year 2013-14 Community Colleges

- New money - \$196.9 million (3.6%)
 - COLA?
 - Workload restoration?
 - Categorical program adjustment?
 - Deferral buy down?
- \$16.9 million for on-line education
- \$179 million in deferral buy downs
 - \$801 million to \$622 million
- \$49.5 million for Proposition 39 energy efficiency projects

Current Year 2012-13 Community Colleges

- Large deficit projected for P-1
 - \$322 million deficit
 - NOCCCD portion is almost \$10 million
- Backfill for current year deficit has been promised – Will there be enough money?

Policy Proposals: Community Colleges

- BOG Fee Waiver students to complete the FAFSA application
- Cap the number of units at 90 – above this the student would be required to pay the full cost
- Change in census accounting to course completion – 5 year phase in
- Shift in funding from K-12 to community colleges
 - Adult education - \$300 million
 - Apprenticeship programs – \$15.7 million

