



State Center Community College District

July 2, 2013

2013-2014 BUDGET UPDATE

2013-14 ADOPTED STATE BUDGET

Program	Governor's Jan. Proposal	Governor's May Revise Proposal	2013-14 Adopted Budget	SCCCD Est. Impact
Enrollment Growth/Restoration	\$196.9m	\$89.4m (1.63%)	\$89.4m (1.63%)	\$1,856,000
Cost-of-Living-Adjustment (COLA)		\$87.5m (1.57%)	\$87.5m (1.57%)	\$1,990,000
Categorical Restoration Student Support Programs		\$99.2m (+\$50.0m)-Matriculation	\$99.2m (+\$50.0m)-Matriculation	\$113.4m (+\$64.2m)

One -Time Funding Requests				
Scheduled Maintenance	\$0	no change	\$12m	\$250,000
Instructional Equipment	\$0	no change	\$12m	\$250,000
Mandated Cost Claims	\$0	\$0	\$0	\$0
Professional Development	\$0	\$0	\$6m	?

2013-14 ADOPTED STATE BUDGET

Program	Governor's Jan. Proposal	Governor's May Revise Proposal	2013-14 Adopted Budget	SCCCD Est. Impact
New Funding/Program Shift				
Adult Education (Block Grant)	\$300m	2 yr Planning Grant \$30m 2015-16 \$500m Regional Consortia	\$25m Adult Ed Consortia	?
Apprenticeship	\$15.7m	\$7.2m	\$7.2m	\$12,469
Energy Efficiency (Prop 39)	\$49.5m	\$51m	\$48m Projects & \$3m Loans	?
On-Line Education	\$16.9m	\$16.9m	\$16.9m	\$0

2013-14 ADOPTED STATE BUDGET

Program	Governor's Jan Proposal	Governor's May Revise Proposal	2013-14 Adopted Budget	SCCCD Est. Impact
Deferral Reduction	2012-13 N/A \$961m to \$801m*	2012-13 \$339.8m (\$961m to \$621m)	2012-13 \$180m (\$801m to \$621m)	\$29,600,000 Improved Cash Flow
	2013-14 \$179m \$801m to \$622m	2013-14 \$63.7m (\$621m to \$557m)	2013-14 \$30m (\$621m to \$591m)	\$4,900,000 Improved Cash Flow

*\$160m Original Deferral for 2012-13

2013-14 ADOPTED STATE BUDGET

Programs	2012-13	Governor's May Revise Proposal	2013-14 Adopted Budget	SCCCD Est. Impact
EOPS/CARE	\$73.6m	\$73.6m	88.6m	\$2.2m
DSPS	\$69.2m	\$69.2m	84.2m	\$1.9m
Basic Skills	\$20m	\$20m	\$20m	\$325,000
CalWorks Services	\$26.7m	\$26.7m	\$34.7m	\$950,000
Student Financial Aid Admin.	\$71.0m	\$67.5m	\$67.5m	\$1.9m
Equal Employment Opportunity	\$767,000	?	\$767,000	?
Nursing Support	\$13.4m	\$13.4m	\$13.4m	\$400,000
Telecom/Technology	\$15.3m	\$15.3m	\$15.8m	0
Part-Time Faculty Allocation	\$24.9m	\$318,000	\$24.9m	\$581,380

All amounts are estimates based on what was received by SCCC in 2012-13 relative to what was available by the State using a straight line percentage methodology.

ENROLLMENT MANAGEMENT

2013-14

Funded Cap (Credit FTES)						25,580	
SCCCD	FCC	RC	WI	MC	OC		
100.00%	62.50%	18.24%	12.13%	5.98%	1.15%	Allocation	
26,092	*	16,308	4,759	3,165	1,560	300	Target 2%

2012-13

Funded Cap (Credit FTES)						25,180	
SCCCD	FCC	RC	WI	MC	OC		
100.00%	62.50%	18.24%	12.13%	5.98%	1.15%	Allocation	
25,684	*	16,053	4,685	3,115	1,536	295	Target 2%

* Target equals Funded Cap Plus Additional 2% above Cap

OBLIGATIONS/COMMITMENTS

Retiree Health Benefits (GASB 45)

Fully Fund Annual Required Contribution (ARC)

Transfer funds from District Fund (62) to Irrevocable Trust (GASB 45)
to eliminate retiree health benefits obligation

Scheduled Maintenance

One-Time Funding from the State estimated \$250,000

Addressed \$1,670,000 of Scheduled Maintenance Needs

Campuses to use reserves to address campus projects

District Operations Non-Instructional Equipment

Addressed \$250,000 of District Operations Non-Instructional Needs

WORKLOAD RESTORATION

	Year of Original Reduction		
	2009-10	2011-12	
	(in Millions)		
Workload Reduction (2009-10)	\$ (190)		
Workload Restoration (2010-11)	\$ 126		
Workload Reduction (2011-12)		\$ (385)	
Workload Restoration (2012-13)	\$ 50		
Workload Restoration (2013-14) - 1.63%*	\$ 14	\$ 75	
Amount yet to be Restored	\$ -	\$ (310)	
			2013-14
SCCCD 2011-12 Workload Reduction			\$9,629,813
SCCCD's % of Workload Reduction	\$75.4 / (\$385m*101.57%) = 19.28%		19.28%
2013-14 Available Workload Restoration			\$1,856,628
Marginal Cr FTES Rate			\$4,637
Additional Funded FTES			400

Questions