

GOVERNOR'S 2014-15 BUDGET PROPOSAL



BUDGET

**Board of Trustees Meeting
February 4, 2014**



Governor's Budget Proposal

	2013-14 Adopted Budget	2014-15 Proposed Budget (Governor's Jan. Budget)									
COLA →	<table border="1"> <tr> <td>\$87.5m or 1.57%</td> </tr> <tr> <td>\$2.0m SCCC</td> </tr> </table>	\$87.5m or 1.57%	\$2.0m SCCC	<table border="1"> <tr> <td>\$48.5m or 0.86%</td> </tr> <tr> <td>\$1.1m SCCC est[^]</td> </tr> </table>	\$48.5m or 0.86%	\$1.1m SCCC est [^]					
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Apportionment Deferral Buydown →	<table border="1"> <tr> <td>\$30m FY 2013-14</td> </tr> <tr> <td>\$179m FY 2012-13</td> </tr> <tr> <td>\$209m Combined Total</td> </tr> <tr> <td>(\$801m to \$592m)</td> </tr> <tr> <td>\$15.1m SCCC</td> </tr> </table>	\$30m FY 2013-14	\$179m FY 2012-13	\$209m Combined Total	(\$801m to \$592m)	\$15.1m SCCC	<table border="1"> <tr> <td>\$235.6m</td> </tr> <tr> <td>One-Time Funds from 2012-13 & 2013-14 (\$356.9m)</td> </tr> <tr> <td>(\$592m to \$0)</td> </tr> <tr> <td>\$0 SCCC est[^]</td> </tr> </table>	\$235.6m	One-Time Funds from 2012-13 & 2013-14 (\$356.9m)	(\$592m to \$0)	\$0 SCCC est [^]
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[^]Estimate based on 2013-14 allocation



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Scheduled Maintenance one-time funding →	\$15m statewide \$320,440 SCCCD	\$87.5m statewide \$1.8m SCCCD est.^	1 to 1
Instructional Equipment one-time funding →	\$15m statewide \$320,446 SCCCD	\$87.5m statewide \$1.8m SCCCD est.^	1 to 3
Student Success and Support Programs (Matriculation) →	\$50m \$0	\$100m* \$100m equity new	*Credit SSSP 3 to 1 *NonCredit SSSP 1 to 1

^Estimate based on 2013-14 allocation



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Proposition 39 →	<p>\$39.8m statewide for energy efficiency & \$6m for workforce development</p> <hr/> <p>\$922,748 SCCCD for energy efficiency</p>	<p>\$39m statewide for energy efficiency & \$3m workforce development</p> <hr/> <p>\$905,000 SCCCD est.^</p>	
Adult Education →	\$25m 2013-14 & 2014-15	\$25m 2013-14 & 2014-15	No Change from 2013-14 Budget
State Mandates →	<p>\$28/FTE Block Grant</p> <p>\$715k SCCCD</p>	<p>\$28/FTE Block Grant</p> <p>\$725k SCCCD est.^</p>	Buy down \$5.4 B in mandates by 2017-18, nothing for FY 2014-15

^Estimate based on 2013-14 allocation



QUESTIONS

