



# Chabot-Las Positas Community College District

Summary of the Governor's January  
Budget Proposal  
Fiscal Year 2013-14

Board of Trustees Meeting  
January 15, 2013

*Lorenzo Legaspi  
Vice Chancellor  
Business Services*

# Presentation Summary

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- Governor's Budget Proposal Summary
- Governor's Proposal
- Additional Policy Changes
- The Budget Process
- Closing

# Governor's Budget Proposal Summary

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On January 10, 2013, the Governor released his State Budget Proposal for the 2013-14 fiscal year.

He described the State's 2013-14 Budget as a "live within our means budget." The Governor's budget includes increased investment in our colleges as well as several policy-related proposals.

The purpose of this Budget in Brief is to provide a complete overview of the Governor's proposal as it relates to the California Community Colleges and the Chabot-Las Positas Community College District.

# Governor's Proposal

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- No changes to current fee levels
- An increase of \$196.9 million (or 3.6% increase) to base apportionments, to be allocated between workload restoration and a Cost of Living Adjustment (COLA) as determined by the Board of Governors
- A deferral buy down of \$179 million, lowering the cross-year deferrals from \$801 million to \$622 million
- Creation of a \$450 million energy efficiency fund for schools and community colleges using Proposition 39, the California Clean Energy Jobs Act. For 2013-14, \$49.5 million of these funds would go directly to community colleges to expand career-technical education training and on-the-job work experience training

# Governor's Proposal - *Continued*

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- Increase in funding of \$133.2 million to offset lower than anticipated property taxes from the elimination of redevelopment agencies.
- Provide \$16.9 million to enhance on-line education efforts including the creation of a “virtual campus” to increase statewide access to 250 new course; creation of a common centralized delivery and support infrastructure for all courses; and expansion of options for students to earn college credit through credit by exam
- Increase Cal Grant Program funding by \$161.1 million to accommodate increase participation
- A decrease in California Work Opportunity and Responsibility to Kids (CAL WORKS) childcare funding by \$6.6 million

# Governor's Proposal - *Continued*

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- A \$300 million increase in Proposition 98 funding to shift the responsibility for Adult Education from K-12 to California Community
- A \$15.7 million shift in funding to move the Apprenticeship Program from K-12 to California Community Colleges
- No changes to the Mandated Cost Block Grant enacted in the 2012-13 fiscal year, with \$33.33 million in 2013-14

# Governor's Proposal - *Continued*

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Additional policy changes that can have a significant impact on students and funding:

- Apportionment funding based on course completion instead of the current census date enrollment, phased in over five years; intended to be cost neutral; shift funding for student support efforts such as the Student Success and Support Program
- A 90-unit cap for students. Students who exceed this cap would be required to pay the full cost of instruction
- Require students seeking a BOG fee waiver to fill out a Free Application for Federal Student Aid (FAFSA) and include both parent and student income to determine eligibility

# Closing

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The Governor's Budget marks the beginning of the Budget process. This overview is designed to assist the District in developing its Tentative and Adoption budgets for fiscal year 2013-14.

By the way.....

The District Budget Study Group (DBSG) has been working hard to craft a new Revenue Allocation Model for the District. The Group will meet on Friday, January 25, 2013.