

Chabot-Las Positas Community College District
Budget in Brief
Fiscal Year 2017-18

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Summary of the Governor's January Proposal

On January 10, 2017, Governor Jerry Brown released the January proposal for the 2017-18 State Budget. Governor Brown stated that this budget will be the most challenging since 2012. Without corrective action, the State faces a \$1.6 billion budget deficit in 2017-18 with \$1-2 billion deficits in future years. Though California revenues continue to grow, actual revenues lag expectations. Education, the minimum wage, and health care coverage remain as top budget priorities. The Rainy Day fund is projected at \$7.9 billion by June 30, 2018.

Proposition 98 Minimum Guarantee is projected at \$73.5 billion for 2017-18, up from \$71.4 billion for 2016-17.

Below is a summary of the Governor's Budget Proposal as it relates to the California Community Colleges and the Chabot-Las Positas Community College District. The major components of the Budget Proposal include:

Base Allocation Funding – \$23.6 million is proposed for a base increase to cover increasing operating costs, primarily rising employer pension costs.

COLA – \$94.1 million for a 1.48% cost-of-living adjustment (COLA).

Mandated Costs – No dollars are budgeted for the mandate debt payment program (pay-down of outstanding state mandated claims). However, the mandated cost block grant is still in place for 2017-18.

Access – \$79.3 million of ongoing funds for 1.34% growth funding.

Educational Services – \$150 million of one-time money for implementation of **Guided Pathways**, which will help students achieve their educational objectives. \$20 million in one-time funds to provide **Innovation Grants**. \$3.1 million in ongoing funds for the **Full-Time Student Success** program.

Facilities – \$43.7 million of one-time funds for **Physical Plant and Instructional Equipment** (no matching funds required). \$52.3 million of one-time funds for energy efficiency projects through the **Proposition 39** program.

Technology – A \$10 million ongoing increase for system-wide access to the **Online Education Initiative's** learning management system. A \$6 million one-time allocation for the development of an **Integrated Library System** that will allow students to access a cloud-based library system.

Categorical Programs – \$5.4 million for a 1.48% COLA for **Apprenticeship**, Extended Opportunity Programs and Services (**EOPS**), Disabled Students Programs and Services (**DSPS**), and California Work Opportunity and Responsibility to Kids (**CalWORKs**) programs.

Student Success and Support Program, Student Equity, Adult Education, Strong Workforce Program, and Basic Skills – While there are no augmentations for 2017-18, these programs continue at the same funding level as in 2016-17.

This overview is designed to assist the District in developing its Tentative Budget for fiscal year 2017-18.

Sources of Information:

California Community Colleges System Office

Community College League of California

School Services of California (SSC)

Office of the Governor website