

# January 2018 Governor's Budget Proposal



## The Process

- **January:** Governor proposes next year budget
  - Allowing four months for public review & comment
- **May:** Governor's "May Revise" budget proposal
  - Allows about one month for legislative debate
- **By June 30<sup>th</sup>:** Budget should be adopted



# General Apportionment Proposals

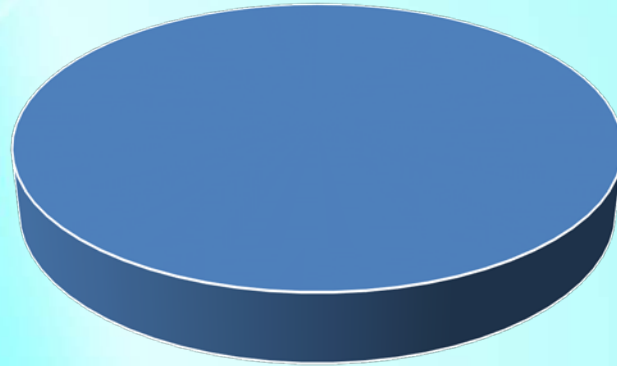
No student fee increases

Continuing Revenues

- 2.51% COLA (\$161.2 million)
- 1% growth (\$60 million)

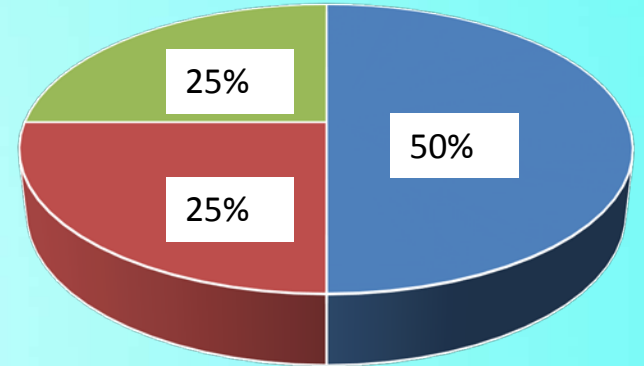
# Proposed Student-Focused Funding (SFF)

2017-18



■ Enrollment ■ Student Success ■ Supplemental Grant

2018-19 & Beyond



■ Enrollment ■ Student Success ■ Supplemental Grant

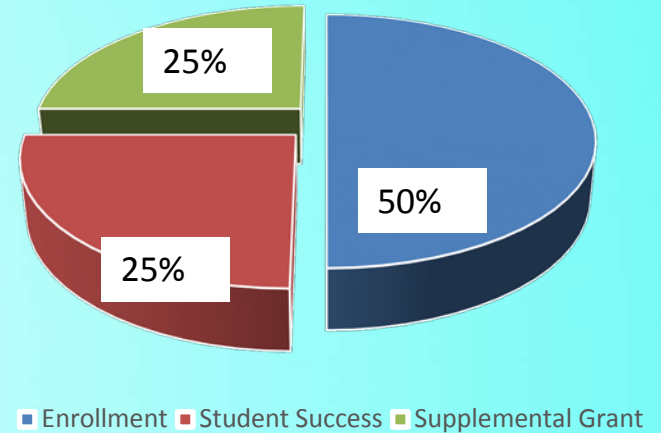
Supplemental Grant based on low income students, measured by:

- Promise Grant (BOG)
- Pell Grants

Student Success Initiative Grant, measured by:

- Degrees
- Certificates
- Completers within 3 years
- Additional \$ for ADT

2018-19 & Beyond



**Inclusion works!**



## Other Issues

- \$175 million to fund transition to the new formula
- Incorporate Vision for Success goals into EMP
- Align Budget with EMP
- Hold harmless for revenues in 2018-19
- Inviting proposals to consolidate categorical programs (for May revision)



# New Fully Online Community College

- \$120 million to create a new college
  - \$20 million/year continuing
- Focused on
  - Vocational Training
  - Career Advancement
  - Credentialing for
    - Child Development
    - The Service Sector
    - Advanced Manufacturing
    - Healthcare
    - In-Home Support Services
    - And other areas



# New Fully Online Community College

- Focuses on 2.5 million working adults that are not currently accessing higher education
- Funding to be based on
  - Student enrollment
  - Number of underrepresented students
  - Encouraging student success
- Will not impact or compete with other CC's
  - Due to focus on working adults not currently in higher education





## Categorical Proposals

- \$212 million for K-12 to align with Strong Workforce
- \$17.8 million for K-12 and CC apprenticeship programs
- \$2 million for Certified Nursing Assistant programs

## Other Proposals



- \$275.2 million for deferred maintenance
- \$46 million for Promise Grant fee replacement (allocation methodology TBD)
- \$44.9 million construction bond funds
- \$32.9 million to consolidate and change funding formula for Full-Time Student Success and Completion Grants
- \$20 million for Equity Innovation Awards
- \$7.3 million COLA for DSPS, EOPS, CalWORKS, and Child Care Tax Bailout programs.