From: YCCD Chancellor
Sent: Tuesday, January 14, 2014 3:28 PM
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Subject: Budget Memo to YCCD 2014-2015

Dear Colleagues:

We hope your Spring Semester is starting off well. As you know, the governor’s proposed budget for 2014-2015 was released last week. The January budget is the starting point in developing the 2014-2015 final fiscal year budget which will be approved by June 30, 2014. A myriad of discussions will take place over the next several months regarding the Governor’s budget priorities that will craft the May budget revision, and culminate with the final budget adoption in June.

Keeping in mind that the January budget release is the starting point, we can be very encouraged by the contents of this early look at the 2014-2015 budget both for the State of California, and more specifically for the California Community College System.

The highlights for the California Community College’s include both a modest cost of living adjustment (COLA) at .86% and growth/restoration funding at 3%. This is the highest percentage of growth proposed for community colleges in quite a number of years.

In addition to the proposed COLA and growth funds, the Governor proposes to augment the Student Success and Support Program (SSSP) by $100,000,000. This level of funding assists to restore the pre-recession funding level of the former matriculation program. The funding is based on outcomes which means that there are accountability goals and targets that must be met by each local community college in order to access the SSSP dollars. It is critical that our colleges and District be prepared for the implementation of the SSSP accountability goals by July 1, 2014. The 2013-2014 fiscal year is the measurement year and the outcome based funding will follow in 2014-2015. The Colleges must be prepared to report on the new SSSP student data elements.

The budget also includes a significant sum of new money, $100 million, to close access and achievement gaps as identified in Student Equity Plans, which are developed by faculty, staff, and students and adopted by our local Boards of Trustees. (There will be more on this source of funding to come.)

Another source of funding that was cut from community college budgets during the recession was funding for essential maintenance and instructional equipment. The Governor proposes $87.5 million each for maintenance and instructional equipment which can be used locally to address priority needs. These state funds require a local match from our General Fund resources, and these funds are one-time only.

For the Yosemite District, the colleges must first meet their growth targets in the current year to be in position to access and earn growth in 2014-2015. Both colleges are falling significantly behind in their growth targets this year and a concerted effort is being made to meet the 2013-2014 growth targets. It
would be a shame to not be able to access the growth dollars that are available to us this year and next. (If we miss the growth this year, we will miss it next year as well).

Later this week, a more in depth look at the state and community college budget will take place at the annual budget workshop in Sacramento that Teresa (Scott) will be attending. We are grateful that the proposed budget invests in student access, success, and equity. Teresa and I will continue to provide updates on the state budget and how it affects the Yosemite District and our two colleges as budget information becomes available during the ensuing months. When the budget projections are more stable, we will visit the colleges with a formal budget presentation, along with a Q & A.

This is our opportunity to see the YCCD grow again, to provide access to our students, and to meet the needs of the communities we serve. This new proposed budget does not get us out of the tunnel, but it certainly gives us the opportunity to see the light at the end of it.

Wishing everyone a great Spring Semester 2014!

Kindest regards,

Joan and Teresa

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