San Diego Community College District
20012-13 Budget Update

San Diego Miramar College
Budget and Resource Development Committee
February 3, 2012

2012-13 Budget Development Update

- Uncertain budget environment continues
  - Governor's proposed budget identifies $9.2B deficit
  - Deficit addressed by combination of deep program cuts and increased state revenue through tax increase
  - Governor proposes 0.5% sales tax increase and personal income tax increase to those who make over $250K
  - These revenues would be used to pay down debt (would not be used to increase funding to state programs)
  - There are competing proposals to raise revenues
  - If Governor’s proposal is not passed by voters this would result in an additional 5.56% reduction to SDCCD ($9.1M)
  - The timing of the November tax initiative makes planning for 2012-13 difficult at best

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Historical Analysis of Statewide Workload Adjustments since 2008-09

Fiscal Year	System wide FTES Adjustments	Type of Adjustment	Calculated FTES Adjustments	State Funded FTES	Apportionment Adjustments	Apportionment Revenue
2008-09	0.00%					196,780,805
2009-10	-3.39%		(1,638)		(6,594,667)	190,186,138
2010-11	2.12%	Growth	869	41,910	4,618,101	194,804,239
2011-12	-6.21%	Tier 0	(2,604)	39,306	(11,509,360)	183,294,879
2011-12	-1.52%	Tier 2	(598)	38,707	(2,108,479)	181,186,400
2012-13	-5.56%	Potential	(2,154)	36,553	(9,158,233)	172,028,167
Total	-14.56%		(6,125)		(24,752,638)	

Historical Deficit Coefficients Since 2008-09

Fiscal Year	Percentage	Adjustments
2008-09	1.19%	2,341,453
2009-10	0.00%	0
2010-11	0.53%	1,033,233
2011-12	0.59%	1,061,130
2011-12	1.81%	3,287,343

What does this mean for Miramar?

- We are planning a “flat” budget for 2012-13
- Basic FTEF and Discretionary budgeting will be the same as this year’s budget
- Because we will not know the outcome of the tax initiative until after the November election there is a possibility of significant reductions that will need to be made in the Spring of 2013