

League's May Revise Budget Update Chart  
As of May 14, 2015

Item (amounts in 000s)	2014-15 Enacted	2015-16 January Proposed	2015-16 May Revise Proposed
<b>Ongoing Funds</b>			
Cost of Living Adjustment (Apportionment)	0.85%	\$92,400 (1.58%)	\$61,000 (1.02%)
Enrollment Growth (Apportionment)	2.75%	\$106,900 (2%)	\$156,500 (3%)
Student Success and Support Program (SSSP)	\$199,183	\$299,183	\$299,183
SSSP - Equity	\$70,000	\$170,000	\$185,000*
Career Development College Preparation (CDCP) Rate Equalization	No Augmentation	\$49,000	\$49,000
Apprenticeship Programs	No Augmentation	\$29,100	\$29,100
Operating Costs	No Augmentation	\$125,000	\$266,700
Full-Time Faculty	No Augmentation	No Augmentation	\$75,000
Basic Skills Partnership Pilot Program	No Augmentation	No Augmentation	\$2,000
Institutional Effectiveness	No Augmentation	No Augmentation	\$15,000**
Categorical Program COLA	No Augmentation	No Augmentation	\$2,500
<b>One-Time Funds</b>			
Career Technical Education	\$50,000	\$48,000	\$48,000
Mandate Backlog	\$49,500	\$353,300	\$627,800
Deferred Maintenance & Instructional Equipment	\$148,000	No Augmentation	\$148,000***
Basic Skills & Student Outcomes Transformation Program	No Augmentation	No Augmentation	\$60,000
Remaining Deferrals	\$600,000	\$94,500	\$94,500
Innovation Awards	\$50,000	\$25,000 (CSU Only)	\$50,000
<b>Other</b>			
Prop 39	\$37,500	\$39,600	\$38,700
Adult Education	\$25,000	\$500,000	\$500,000
CTE Incentive Grant (CCPT)	\$250,000	\$250,000	\$250,000
<b>General Fund Proposition 98 Adjustments</b>			
Local Property Tax			-\$156,100
Student Enrollment Fee			\$7,400

\* With a set-aside amount to implement SB 1023 for foster youth in EOPS

\*\* With \$12 million for professional development and to implement educational practices such as SB 1391 for inmate education

\*\*\* No match requirement