

COMMUNITY COLLEGE LEAGUE OF CALIFORNIA
2013-14 to 2014-15
Proposition 98

5/22/2014 6:57 AM

BUDGET ITEMS	2013-2014 BUDGET	2014-15 JANUARY PROPOSAL	2014-15 MAY REVISE	ASSEMBLY AND SENATE 2014-15	AUGMENTS OVER MAY REVISE
<u>General Apportionment</u>					
General Fund Apportionments	1,745,810	2,171,839	2,153,593	2,225,893	72,300
Growth for Apportionments	89,421	155,202	140,385	140,385	-
	1,835,231	2,327,041	2,293,978	2,366,278	72,300
<u>Categorical Programs</u>					
Apprenticeship - CCC FLEXED	7,174	7,174	7,174	15,174	8,000
Apprenticeship - K-12 NON-FLEXED	15,694	15,694	15,694	20,694	5,000
Basic Skills	20,037	20,037	20,037	25,037	5,000
Student Financial Aid Administration	67,537	67,896	69,421	69,421	-
Disabled Students	84,223	84,223	84,223	134,223	50,000
Special Services for CalWORKs Recipients	34,545	34,545	34,545	49,545	15,000
Foster Care Education Program	5,254	5,254	5,254	6,254	1,000
Student Services & Support Program	99,183	301,683	301,683	301,683	-
Academic Senate for Community Colleges	468	468	468	968	500
Equal Employment Opportunity	767	767	767	767	-
Part-time Faculty Health Insurance	490	490	490	490	-
Part-time Faculty Compensation	24,907	24,907	24,907	24,907	-
Part-time Faculty Office Hours	3,514	3,514	3,514	10,014	6,500
Telecom and Technology Services	15,790	15,790	21,790	21,790	-
Economic Development	22,929	22,929	72,929	82,929	10,000
Transfer Education and Articulation	698	698	698	698	-
Physical Plant, Instructional Equipment	30,000	175,000	148,000	199,300	51,300
Extended Opportunity Programs & Services	79,273	79,273	79,273	95,377	16,104
CARE	9,332	9,332	9,332	11,228	1,896
Fund for Student Success	3,792	3,792	3,792	3,792	-
Childcare Tax Bail Out	3,350	3,350	3,350	6,750	3,400
Nursing Support	13,378	13,378	13,378	13,378	-
Online Ed	16,910	10,000	10,000	10,000	-
Categorical Sub-total	584,245	900,194	930,719	1,104,419	173,700
Total 6870-101 Item	2,419,476	3,227,235	3,224,697	3,470,697	246,000
General Funds (Fed Funds backed out)	2,419,476	3,227,235	3,224,697	3,470,697	246,000
Revenue Bond Debt Service	63,583	63,780	64,905	64,905	-
FCMAT	570	570	570	570	-
Mandates	33,355	33,355	33,010	33,010	-
Energy Efficiency Projects (Prop 39)	47,000	39,000	39,000	39,000	-
Energy Efficiency LOAN (Prop 39)	3,000	0	0	0	-
Deferral (SBX4 16 Sec XX)	730,863	187,416	107,988	107,988	-
Education Protection Act	776,704	797,275	820,076	820,076	-
TECH ADJ : NEW DEFERRAL & QEIA	48,000	48,000	48,000	48,000	-
Subtotal General Fund	4,122,551	4,396,631	4,338,246	4,584,246	246,000
Local Property Taxes	2,232,000	2,326,000	2,308,082	2,308,082	-
Total Proposition 98	6,354,551	6,722,631	6,646,328	6,892,328	246,000

1 Includes \$25 M for full-time faculty

2 Includes \$47.3 M for increased COLA 1.7%