

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	Kern Community College District Projected Impact from Tentative Budget Assumptions
Ongoing Funds				
Cost of Living Adjustment (Apportionment)	0.85%	\$92,400 (1.58%)	\$61,000 (1.02%)	\$ (530,032.00)
Enrollment Growth (Apportionment)	2.75%	\$106,900 (2%)	\$156,500 (3%)	\$ 2,722,000.00
Student Success and Support Program (SSSP)	\$199,183	\$299,183	\$299,183	\$ 1,769,075.57
SSSP --- Equity	\$70,000	\$170,000	\$185,000	\$ 2,541,500.00
Career Development College Preparation (CDCP) Rate Equalization	No Augmentation	\$49,000	\$49,000	\$ 0.00
Apprenticeship Programs	No Augmentation	\$29,100	\$29,100	Unknown
Operating Costs	No Augmentation	\$125,000	\$266,700	\$ 2,391,896.00
Full---Time Faculty	No Augmentation	No Augmentation	\$75,000	Unknown
Basic Skills Partnership Pilot Program	No Augmentation	No Augmentation	\$2,000	Unknown
Institutional Effectiveness	No Augmentation	No Augmentation	\$15,000**	N/A
Categorical Program COLA	No Augmentation	No Augmentation	\$2,500	Unknown
One---Time Funds				
Career Technical Education	\$50,000	\$48,000	\$48,000	Unknown
Mandate Backlog	\$49,500	\$353,300	\$627,800	\$ 4,638,624.00
Deferred Maintenance & Instructional Equipment	\$148,000	No Augmentation	\$148,000***	\$ 2,498,240.00
Basic Skills & Student Outcomes Transformation Program	No Augmentation	No Augmentation	\$60,000	Unknown
Remaining Deferrals	\$600,000	\$94,500	\$94,500	N/A
Innovation Awards	\$50,000	\$25,000 (CSU Only)	\$50,000	Unknown
Other				
Prop 39	\$37,500	\$39,600	\$38,700	Unknown
Adult Education	\$25,000	\$500,000	\$500,000	Unknown
CTE Incentive Grant	\$250,000 (CCPT)	\$250,000	\$250,000	Unknown
General Fund Proposition 98 Adjustments				
Local Property Tax			--- \$156,100	N/A