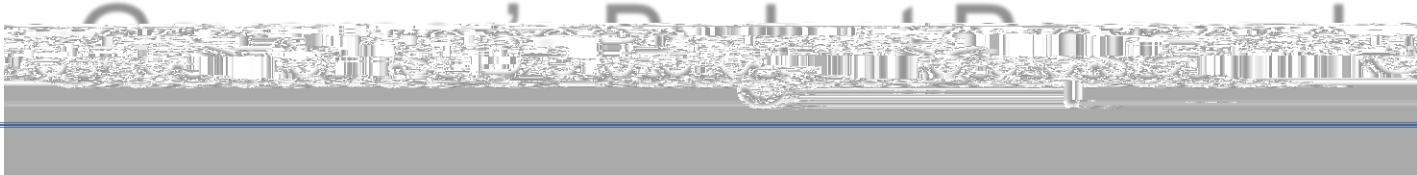


# GOVERNOR S 2014-15 BUDGET PROPOSAL

Board of Trustees Meeting  
February 4, 2014

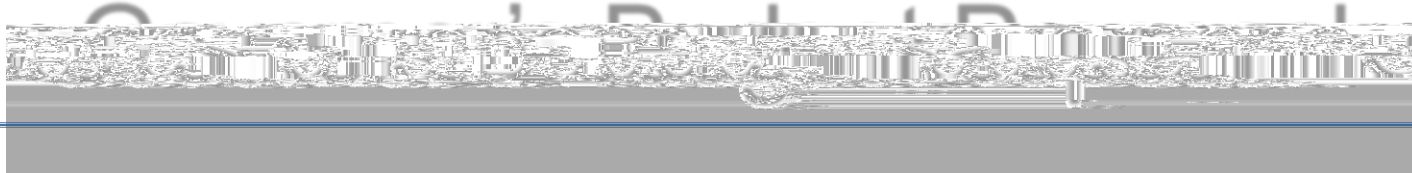




	2013-14 Adopted Budget	2014-15 Proposed Budget (Jan. Budget)									
COLA →	<table border="1"> <tr> <td>\$87.5m or 1.57%</td> </tr> <tr> <td>\$2.0m SCCC</td> </tr> </table>	\$87.5m or 1.57%	\$2.0m SCCC	<table border="1"> <tr> <td>\$48.5m or 0.86%</td> </tr> <tr> <td>\$1.1m SCCC est<sup>^</sup></td> </tr> </table>	\$48.5m or 0.86%	\$1.1m SCCC est <sup>^</sup>					
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Restoration →	<table border="1"> <tr> <td>\$89.4m or 1.63%</td> </tr> <tr> <td>\$1.9m SCCC</td> </tr> </table>	\$89.4m or 1.63%	\$1.9m SCCC	<table border="1"> <tr> <td>\$155.2m or 3.0%</td> </tr> <tr> <td>\$3.8m SCCC est<sup>^</sup></td> </tr> </table>	\$155.2m or 3.0%	\$3.8m SCCC est <sup>^</sup>					
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Apportionment Deferral Buydown →	<table border="1"> <tr> <td>\$30m FY 2013-14</td> </tr> <tr> <td>\$179m FY 2012-13</td> </tr> <tr> <td>\$209m Combined Total</td> </tr> <tr> <td>(\$801m to \$592m)</td> </tr> <tr> <td>\$15.1m SCCC</td> </tr> </table>	\$30m FY 2013-14	\$179m FY 2012-13	\$209m Combined Total	(\$801m to \$592m)	\$15.1m SCCC	<table border="1"> <tr> <td>\$235.6m</td> </tr> <tr> <td>One-Time Funds from 2012-13 &amp; 2013-14 (\$356.9m)</td> </tr> <tr> <td>(\$592m to \$0)</td> </tr> <tr> <td>\$0 SCCC est<sup>^</sup></td> </tr> </table>	\$235.6m	One-Time Funds from 2012-13 & 2013-14 (\$356.9m)	(\$592m to \$0)	\$0 SCCC est <sup>^</sup>
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<sup>^</sup>Estimate based on 2013-14 allocation





	2013-14 Adopted Budget	2014-15 Proposed Budget (Jan. Budget)	Comments & District to State Match Requirements
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Scheduled Maintenance one-time funding →	\$15m statewide \$320,440 SCCC	\$87.5m statewide \$1.8m SCCC est.^	1 to 1
Instructional Equipment one-time funding →	\$15m statewide \$320,446 SCCC	\$87.5m statewide \$1.8m SCCC est.^	1 to 3
Student Success and Support Programs (Matriculation) →	\$50m \$0	\$100m* \$100m equity new	*Credit SSSP 3 to 1 *NonCredit SSSP 1 to 1

^Estimate based on 2013-14 allocation



	2013-14 Adopted Budget	2014-15 Proposed Budget (Jan. Budget)	Comments & District to State Match Requirements
Proposition 39	\$39.8m statewide for energy efficiency & \$6m for workforce development	\$39m statewide for energy efficiency & \$3m workforce development	
	\$922,748 SCCCD for energy efficiency	\$905,000 SCCCD est.^	
Adult Education	\$25m 2013-14 & 2014-15	\$25m 2013-14 & 2014-15	No Change from 201CID 18 BDC BT1 0 0 C9

# QUESTIONS

