

PLANNING AND BUDGET COMMITTEE
RECOMMENDATION TO THE CHANCELLOR

Subject/Item: Distribution of the \$5,193,188 Million Mandated Cost in the 2015-16 Budget

Background: The Governor's January Budget Proposal for 2015-16 included \$353.3 million for Mandated Backlog Payments. Our district's share of that amount would be approximately \$5,193,188. The Governor's Budget Summary describes this funding as follows:

Mandated Backlog Payments - The Budget provides an additional \$353.3 million Proposition 98 General Fund continue paying down outstanding mandate claims by community colleges. These payments will further reduce outstanding mandate debt, while providing community colleges with one-time resources to address deferred maintenance at facilities, instructional equipment needs, and other one-time costs.

A roll call vote was called (see attached)

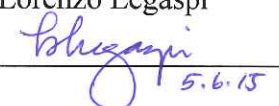

Committee Recommendation:

1. The entire \$5,193,188 be allocated through the Budget Allocation Model.
2. That \$1,075,877 be allocated for Scheduled Maintenance
3. The remaining balance of approximately \$4,117,311 be allocated as follows:
 - \$1.8 million as on-going
 - \$2,317,311 as one-time

Recommended on this _____ Day of May 1, 2015

By Consensus: _____

By Vote: Yes 11 No 1 Abstain _____

Submitted by Co- Chairs: Lorenzo Legaspi LaVaughn Hart Pedro Ruiz De Castilla
Signed:  _____ 

Chancellor's Action:

Approved _____ Disapproved _____ Tabled for Further Discussion _____

Chancellor's Signature: _____