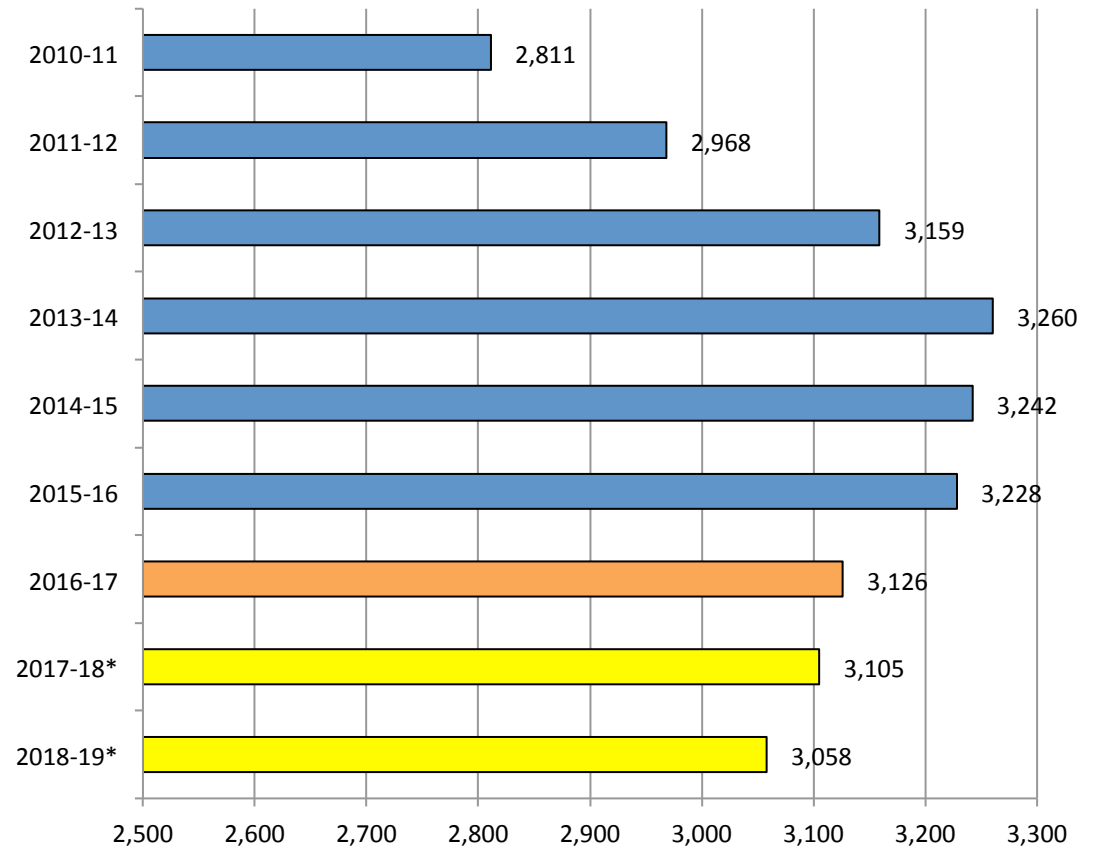


Budget Update – June 1 Study Session

*2017-18 and 2018-19 Projections

Enrollment CBEDS

2010-11	2,811	
2011-12	2,968	157
2012-13	3,159	191
2013-14	3,260	101
2014-15	3,242	-18
2015-16	3,228	-14
2016-17	3,126	-102
2017-18*	3,105	-21
2018-19*	3,058	-47



Budget Update – June 1 Study Session

	2015-16 P-2	2016-17 Adopted	2016-17 1st Interim (State Budget Act)	2016-17 2nd Interim Governor's January Proposal	2016-17 P-2 April 15	2017-18 Governor's January Proposal	2017-18 (May Revise) Budget Development
Enrollment	3116.88	3077.15	3037.40	2996.33	3020.95	3006.30	3006.30
Assessed Valuation	8.30%	5.00%	5.00%	5.00%	5.56%	4.73%	4.73%
COLA	1.02%	0.0%	0%	0%	0%	1.48%	1.56%
Gap	51.97%	54.84%	54.18%	72.99%	23.67%	23.67%	43.97%

Budget Update

- Governor's 2017-18 May Revision
- COLA 1.56% up from current 0%
 - ▣ 2018-19 2.15%
- Gap Funding
 - ▣ 2018-19 71.53%
- Proposed One-Time Discretionary Funds
 - ▣ \$1 billion
 - ▣ Scheduled to be disbursed in May 2019 (2018-19 FY)