

Based on the League's May Revise Budget Update Chart

As of May 14, 2015

Estimated affects on PCCD

Item	2014-15 Enacted	2015-16 January Proposal	2015-16 May Revise Proposed	2015-16 May Revise Proposal PCCD	Related Information
<b>Ongoing Funds</b>		(amounts in 000s)		(amounts in 000s)	
Cost of Living Adjustment (Apportionment)	0.85%	\$92,400 (1.58%)	\$61,000 (1.02%)	\$1,109,370	Reduced from 1.58% January Proposal to 1.02% May Revise
Enrollment Growth (Apportionment)	2.75%	\$106,900 (2%)	\$156,500 (3%)	Not budgeting for Growth in 2015-16	Proposed to provide apportionment funding based upon the calculation of FTES
Student Success and Support Program (SSSP)	\$199,183	\$299,183	\$299,183	PCCD Allocation to be determined	No additional match on the new allocation
SSSP - Equity	\$70,000	\$170,000	\$185,000	PCCD Allocation to be determined	No additional match on the new allocation
Career Development College Preparation (CDCP) Rate Equalization	No Augmentation	\$49,000	\$49,000	PCCD currently does not offer CDCP courses; N/A	Career Development/College Preparation (CDCP) FTES funding increased from \$3,311 to \$4,676 per FTES
Apprenticeship Program	No Augmentation	\$29,100	\$29,100	\$65,975	Restore apprenticeship back to the 2008-09 funded level
Operating Costs	No Augmentation	\$125,000	\$266,700	\$3.9 Million increase	Concerned about the impact of inflation of operations over the years and the prospect of new fiscal demands, such as the state pension increases to employers, benefits, and other rising costs,
Full-Time Faculty	No Augmentation	No Augmentation	\$75,000	\$600,000 Increase if distributed by FTES	Proposed to allow for increasing the number of Full Time Faculty Positions

Basic Skills Partnership pilot Programs	No Augmentation	No Augmentation	\$2,000	To be determined	Pilot to foster collaboration between colleges and CSU campuses related to basic skills instruction for incoming CSU students
Institutional Effectiveness	No Augmentation	No Augmentation	\$15,000	N/A	\$3 million for technical assistance and \$12 million for the development and dissemination of effective practices.
Categorical Program/COLA	No Augmentation	No Augmentation	\$2,500	To be determined	Proposed to ensure a COLA to fund DSPS, EOPS, CalWorks, and the Childcare Tax Bailout Programs
<b>One Time Funds</b>					
Career Technical Education	\$50,000	\$48,000	\$48,000	To be determined	
Mandated Backlog	\$49,500	\$353,300	\$627,800	\$9.5 Million	Funds will be distributed on a per FTES basis
Deferred Maintenance & Instructional Equipment	\$148,000	No Augmentation	\$148,000	2.3 Million	No local match is required, \$48 million is attributable to the current fiscal year
Basic Skills & Student Outcomes Transformation Program	No Augmentation	No Augmentation	\$60,000	To be determined	To improve basic skills instruction through adoption and/or expansion of evidence based models of placement, remediation and student support that will aid the progress and success of basic skills students.
Remaining Deferrals	\$600,000	\$94,500	\$94,500	N/A	Elimination of all prior year deferrals
Innovation Awards	\$50,000	\$25,000 (CSU Only)	\$50,000	To be determined	
<b>Other</b>					
Prop 39	\$37,500	\$39,600	\$38,700	To be determined	
Adult Education	\$25,000	\$500,000	\$500,000	To be determined	
CTE Incentive Grant (CCPT)	\$250,000	\$250,000	\$250,000	To be determined	
<b>d Proposition 98 Adjustments</b>					
Local Property Tax			-156,100		
Student Enrollment Fee			\$7,400		