

**Grossmont-Cuyamaca Community College District
2015-2016 Governor's Approved Budget**

Overview: Outlook for Proposition 98 and California Community Colleges appears very positive

2014/15 Revised P1	Governor's January Proposal	Governor's 2015/16 May Revise	15/16 Approved Budget	May Revise vs. Approved Budget
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Proposed 2015-2016 Augmentations for California Community Colleges UNRESTRICTED

COLA (<i>Reduce from 1.58% to 1.02%</i>) **	Available:		\$92.4 M	\$61.1 M	\$61.0 M	(\$78,000)
	GCCCD Estimate	\$749,051	\$1,450,475	\$959,134	\$957,910	(\$1,224)
Increased Base Allocation Funding (<i>ease constrained discretionary funding colleges experienced since the economic downturn</i>) *	Available:		\$125.0 M	\$266.7 M	\$266.7 M	(\$8,000)
	GCCCD Estimate	\$0	\$1,912,500	\$4,080,510	\$4,080,388	(\$122)
Increased Access for approximately 45,000 students (<i>rate increased from 2% to 3%</i>) *	Available:		\$106.9 M	\$156.5 M	\$156.5 M	(\$43,000)
	GCCCD Estimate	\$0	\$1,635,570	\$2,394,450	\$2,575,583	\$181,133
Outstanding Mandate Claims - (<i>One-time funds allocated to district per FTES basis to retire outstanding mandate claims</i>) *	Available:		\$353.3 M	\$626.0 M	\$603.7 M	(22.3 M)
	GCCCD Estimate	\$788,699		\$9,577,800	\$9,236,610	(\$341,190)
Full-Time faculty hiring (<i>funding allocated per FTES</i>) *	Available:			\$75.0 M	\$62.3 M	(12.7 M)
	GCCCD Estimate			\$1,147,500	\$988,119	(\$159,381)

Proposed 2015-2016 Augmentations for California Community Colleges RESTRICTED

Student Equity Plans (SEP) *	Available:		\$100.0 M	\$115.0 M	\$85 M	(\$30.0 M)
	GCCCD Estimate	\$1,055,695	\$1,530,000	\$1,759,500	\$1,300,500	(\$459,000)
Proposition 39 - (<i>energy efficiency projects</i>)	Available:		\$39.6 M	\$38.7 M	\$32.7 M	(\$6.0 M)
	GCCCD Estimate		\$631,004	\$616,663	\$520,610	(\$96,053)
Student success (SSSP)	Available:		\$100.0 M	\$100.0 M	\$100.0 M	\$0
	GCCCD Estimate		\$1,700,000	\$1,700,000	\$1,700,000	\$0
Career Technical Education - (<i>\$48 million for one-time funds for support of the SB 1070 Career Technical Education Pathways Program</i>)	Available:		\$48.0 M	\$48.0 M	\$48.0 M	\$0
Apprenticeship - (<i>\$29.1 million. \$14.1 million would restore the rates and seats of current programs back to the 2007-08 levels. \$15 million is proposed for innovative apprenticeship projects</i>)	Available:		\$29.1 M	\$29.1 M	\$29.1 M	\$0
Retire Deferrals - (<i>\$94.5 million funding to retire system deferrals</i>)	Available:		\$94.5 M	\$94.5 M	\$94.5 M	\$0
CDCP Rate Equalization - (<i>\$49 million to fund increase in CDCP rate</i>)	Available:		\$49.0 M	\$49.0 M	\$49.0 M	\$0
Deferred maintenance and instructional equipment	Available:			\$100.0 M	\$100.0 M	\$0
	GCCCD Estimate				\$1,593,443	\$1,593,443
	Available:			\$48.0 M	\$48.0 M	\$0
	GCCCD Estimate				\$764,852	\$764,852
Institutional Effectiveness Partnership Initiative	Available:			\$15.0 M	\$15.0 M	\$0
Basic Skills and Student Outcomes Transformation Program	Available:			\$60.0 M	\$60.0 M	\$0
EOPS (<i>Categorical Restoration BCP</i>)	Available:			\$33.7 M	\$33.7 M	\$0
COLA (<i>EOPS, DSPS, CalWORKs, & Childcare Tax Bailout programs</i>)	Available:			\$2.5 M	\$2.5 M	\$0
Collaboration between Colleges & CSU Campuses	Available:			\$2.0 M	\$10.0 M	\$8,000,000
Awards in Innovation in Higher Education (<i>1/2 Prop 98, 1/2 Non-Prop 98</i>)	Available:			\$50.0 M	\$50.0 M	(\$50.0 M)

* Calculated using 1.53%

** Calculated using 1.57%

Adult Education Block Grant	Available:		\$500.0 M	\$500.0 M	\$500.0 M	\$0
	GCCCD Estimate				\$1.0-1.8 M	