Update 2016-17 State Adopted Budget

STATE CENTER COMMUNITY COLLEGE DISTRICT

Board of Trustees Meeting

August 2, 2016

On-Going

	Gov's Jan Proposal	Est. SCCCD Impact $	State Adopted Budget	Est. SCCCD Impact $
Access	2%, $114.7m	3%, $4.1m	2%, $114.7m	3%, $4.1m
COLA	0.47%, $9.3m	$736,000	0%, $0	$0
Base	$0	$0	$75.0m	$1,875,000
FT Faculty	$0	$0	$0	$0
Other				
Technology	$3.0m [1]	$0	$15.0m [1a]	$0
Workforce Development	$200.0m	Unknown	$200.0m	Unknown**
CTE Pathways	$48.0m	Unknown	$48.0m	Unknown**
Institutional Effectiveness	$0	$0	$10.0m	$0

Notes:

1   TTIP   1a   TTIP Infrastructure $5m on-going ($12m infrastructure & $3m security)

**   Budget Workshop (8/2/16 & 8/4/16)

One-Time

	Gov's Jan Proposal	Est. SCCCD Impact $	State Adopted Budget	Est. SCCCD Impact $
Scheduled Maintenance/ Instructional Equipment	$289.5m [2]	$5.0m* $1.9m*	$184.6m	$2.7m $1.9m
Mandates	$76.3m [3]	$1,875,000*	$105.5m	$2,679,969

Notes:

2   No match requirement, Allowable uses to be included in Budget Bill

3   Safety, Technology, Professional Dev. & Zero Textbook Cost Degree Prog. Dev.

*   Assumes similar allocation as 2015-16

Categorical

	Gov's Jan Proposal	Est. SCCCD Impact $	State Adopted Budget	Est. SCCCD Impact $
COLA	$1.3m [4]	Unknown	0%, $0	$0
Basic Skills	$30.0m [5]	Unknown	$30.0m	Unknown**
Prop 39	$45.2m	$950,000*	$49.3m($41.9m)	$1,063,722

Notes:

4   DSPS, EOPS, CalWorks & Child Care Tax Bailout

5   Programs that transition students from basic skills to college level courses, specifically math

*   Assumes similar allocation as 2015-16

**   Budget Workshop (8/2/16 & 8/4/16)

QUESTIONS