

**Business and College Services
Proposition 30 - Proposed Use of Funds**

**Board of Trustees
December 12, 2012**

Joe Simoneschi

Executive Director, Business Services

Proposition 30 - Proposed Use of Funds

Projected Prop 30 Restoration
(one balloon payment in June 2013)

\$6,700,000

Approximately 600 - 700 Sections in spring and summer
(Includes overload to faculty, increased adjuncts, ^{with expanded support staff} benefits, supplies, & overhead. High demand graduation courses; online, honors and Pathways.) ~~with~~ ^{with} ~~credits~~ ^{credits}

\$4,400,000

Student Access and Success Initiative 2.0 (SASI)
(new innovation, R&D and PD funds, online course development and training)

\$380,000

Veterans Program Expansion

\$150,000

1.5% Staff Salary increase effective January 1, 2013
(all employees except executives, managers)

\$400,000

8 New Faculty Positions Above FFON
over by 3 or 4 more

\$670,000

Cross Cultural Center

\$150,000

Counseling Support

\$100,000

TLC/Pathways Facilities Upgrade Project

\$250,000

Miscellaneous (Partial Funding)

- PCC Communications/Outreach
- Centennial Master Facilities Plan
- Accreditation Self-Study Support for Participation

\$200,000

Total:

\$6,700,000

DRAFT

** by loss \$ not for return.*