

Program	2015-16 Budget Act	2016-17 Governor's Budget	Change	2016-17 Budget Request
Ongoing				
Base	5,902,741,000	6,345,179,000	(104,053,000)	-
Growth	156,457,000	114,668,000	114,668,000	175,000,000
COLA	61,022,000	29,293,000	29,293,000	100,000,000
General Operating	266,692,000	-	-	250,000,000
Full-time Faculty	62,320,000	-	-	80,000,000
Apportionment	6,449,232,000	6,489,140,000	39,908,000	605,000,000
Academic Senate	468,000	468,000	-	200,000
Apprenticeship	51,924,000	53,750,000	1,826,000	-
Basic Skills Innovation	20,037,000	50,037,000	30,000,000	-
CalGrant B Supplement	39,000,000	39,000,000	-	-
CalWORKs Services	34,897,000	35,061,000	164,000	8,683,000
Childcare Campus Tax Bailout	3,384,000	3,400,000	16,000	3,452,000
Economic Development	22,929,000	270,929,000	248,000,000	200,000,000
Energy Efficiency (Prop 39)	38,737,000	45,160,000	6,423,000	-
Extended Opportunity Programs & Services	123,189,000	123,768,000	579,000	-
Faculty and Staff Diversity (EEO)	767,000	767,000	-	980,000
Financial Aid Administration	70,727,000	68,363,000	(2,364,000)	1,500,000
Fiscal Crisis & Management Assistance Team	576,000	576,000	-	-
Foster Care Education	5,254,000	5,254,000	-	-
Fund for Student Success	3,792,000	3,792,000	-	2,366,000
Institutional Effectiveness	17,500,000	27,500,000	10,000,000	15,000,000
Lease-Revenue Bond Payments	55,568,000	47,095,000	(8,473,000)	-
Mandates Payments	31,823,000	32,570,000	747,000	-
Nursing Support	13,378,000	13,378,000	-	-
Part-time Faculty Compensation	24,907,000	24,907,000	-	25,921,000
Part-time Faculty Health Insurance	490,000	490,000	-	510,000
Part-time Faculty Office Hours	3,514,000	3,514,000	-	3,658,000
Student Equity	155,000,000	155,000,000	-	50,000,000
Student Senate	-	-	-	200,000
Student Success & Support	285,183,000	285,183,000	-	-
Students with Disabilities	115,388,000	115,930,000	542,000	-
Technology Infrastructure (TTIP)	19,890,000	22,890,000	3,000,000	22,000,000
Technology Initiatives (OEI, EPI, CAI)	24,000,000	24,000,000	-	-
Transfer and Articulation	698,000	698,000	-	726,000
Categorical Total	1,163,020,000	1,453,480,000	290,460,000	335,196,000
Ongoing Total	7,612,252,000	7,942,620,000	330,368,000	940,196,000

Program	2015-16 Budget Act	2016-17 Governor's Budget	Change	2016-17 Budget Request
One-time				
Physical Plant & Instructional Equipment	148,000,000	289,516,000	141,516,000	Priority Area
Basic Skills Innovation	70,000,000	-	(70,000,000)	-
Mandates Backlog Payments	632,024,000	76,307,000	(555,717,000)	Priority Area
Financial Aid Administration	3,000,000	-	(3,000,000)	-
BA Pilot	6,000,000	-	(6,000,000)	-
CTE Pathways (SB 1070)	48,000,000	-	(48,000,000)	-
Zero Textbook Cost Degree	-	5,000,000	5,000,000	-
Innovation Program	-	25,000,000	25,000,000	-
One-time Total	907,024,000	395,823,000	(511,201,000)	-
Funding Sources				
Apportionment	6,449,232,000	6,489,140,000	39,908,000	
General Fund	2,523,473,000	2,204,742,000	(318,731,000)	
Local Property Taxes	2,613,151,000	2,856,108,000	242,957,000	
Student Enrollment Fees	416,087,000	425,560,000	9,473,000	
Education Protection Account (Prop 30)	884,839,000	994,926,000	110,087,000	
Federal Oil & Mineral	11,682,000	7,804,000	(3,878,000)	
Notes:				
1) Adult Education Block Grant (\$500 million in both years) is not included in the chart since it is split between CCCs and K-12.				
2) \$288 million of the \$399 million for one-time programs is from 2016-17 Prop 98 resources.				