

Board of Governors's, California Community Colleges Local Assistance

Budget Workshops July 28 and 30, 2015

Program Title Description	Fiscal Year 2014-2015	Increase (Decrease)	Fiscal Year 2015-2016
APPRENTICESHIP	\$ 7,174,000	\$ 24,259,000	\$ 31,433,000
APPRENTICESHIP TRAINING & INSTRUCTION	15,694,000	4,797,000	20,491,000
BASIC SKILLS STUDENTS	20,037,000	-	20,037,000
STUDENT FINANCIAL AID ADMINISTRATION	69,421,000	4,306,000	73,727,000
DISABLED STUDENTS	114,223,000	1,165,000	115,388,000
SPECIAL SERVICES FOR CALWORKS RECIPIENTS	34,545,000	352,000	34,897,000
FOSTER CARE EDUCATION PROGRAM	5,254,000	-	5,254,000
STUDENT SUCCESS AND SUPPORT PROGRAM (Previously:Matriculation)	271,683,000	200,000,000	471,683,000
Student Equity Plans	70,000,000	85,000,000	155,000,000
ACADEMIC SENATE FOR THE COMMUNITY COLLEGES	468,000	-	468,000
EQUAL EMPLOYMENT OPPORTUNITY	767,000	-	767,000
PART-TIME FACULTY HEALTH INSURANCE	490,000	-	490,000
PART-TIME FACULTY COMPENSATION	24,907,000	-	24,907,000
PART-TIME FACULTY OFFICE HOURS	3,514,000	-	3,514,000
TELECOMMUNICATIONS & TECHNOLOGY SERVICES	21,790,000	(1,900,000)	19,890,000
ECONOMIC DEVELOPMENT	22,929,000	-	22,929,000
Economic Development Career Technical Education	50,000,000	(50,000,000)	0
TRANSFER EDUCATION AND ARTICULATION	698,000	-	698,000
PHYSICAL PLANT AND INSTRUCTIONAL SUPPORT	148,000,000	-	148,000,000
EXTENDED OPPORTUNITY PROG & SERVS	88,605,000	34,584,000	123,189,000
FUND FOR STUDENT SUCCESS	3,792,000	-	3,792,000
CAMPUS CHILDCARE TAX BAILOUT	3,350,000	34,000	3,384,000
NURSING PROGRAM SUPPORT	13,378,000	-	13,378,000
EXPANDING TECHNOLOGY	10,000,000	-	10,000,000
	<u>\$ 930,719,000</u>	<u>\$ 302,597,000</u>	<u>\$ 1,148,316,000</u>
CALWORKS SERVICES, TANF	\$ 8,000,000	-	\$ 8,000,000