

California Community Colleges
2016-17 Budget Workshop
Local Assistance

Programs		2015-16 Enacted Budget Item Totals	2016-17 Enacted Budget Item Totals	Change
Apportionments		\$ 2,523,473,000	\$ 2,496,930,000	\$ (26,543,000)
	<i>Enrollment Growth</i>	156,457,000	114,668,000	(41,789,000)
	<i>Cost of Living Adjustment (COLA)</i>	61,022,000	-	(61,022,000)
	<i>Funding for Full-Time Faculty</i>	62,320,000	-	(62,320,000)
	<i>Base Allocation Funding/ Rate Increase</i>	266,692,000	75,000,000	(191,692,000)
	<i>Property Tax Backfill</i>	-	31,695,000	31,695,000
Apprenticeship Allowance		31,433,000	32,185,000	752,000
Apprenticeship Training and Instruction		20,491,000	21,429,000	938,000
Basic Skills		20,037,000	50,037,000	30,000,000
Student Financial Aid Administration		73,727,000	73,196,000	(531,000)
	<i>BOG Fee Waivers and Student Financial Aid Admin</i>	70,927,000	67,896,000	(3,031,000)
	<i>I Can Afford College Campaign</i>	2,800,000	5,300,000	2,500,000
Disabled Students		115,388,000	115,388,000	-
CalWORKs		34,897,000	43,580,000	8,683,000
Foster Care		5,254,000	5,254,000	-
Student Success and Support Program		471,683,000	481,683,000	10,000,000
	<i>Student Success and Support Program</i>	268,183,000	268,183,000	-
	<i>Institutional Effectiveness Partnership Initiative</i>	17,500,000	27,500,000	10,000,000
	<i>Student Equity</i>	140,000,000	140,000,000	-
Academic Senate		468,000	768,000	300,000
Equal Employment Opportunity		767,000	2,767,000	2,000,000
Part-time Faculty Health Benefits		490,000	490,000	-
Part-time Faculty Compensation		24,907,000	24,907,000	-
Part-time Faculty Office Hours		3,514,000	7,172,000	3,658,000
Telecommunications and Technology Infrastructure		19,890,000	27,890,000	8,000,000
	<i>Data Security (TTIP)</i>		3,000,000	3,000,000
	<i>Technology Infrastructure- 10 gig Circuits (TTIP)</i>		5,000,000	5,000,000
Economic Development		22,929,000	270,929,000	248,000,000
	<i>Strong Workforce Program</i>	-	200,000,000	200,000,000
Career Technical Education Pathways Program (CTE)		48,000,000	48,000,000	-
Transfer Education and Articulation		698,000	698,000	-
Extended Opportunity Programs and Services		123,189,000	123,189,000	-
Funds for Student Success		3,792,000	6,158,000	2,366,000
Campus Childcare Tax Bailout		3,384,000	3,384,000	-
Nursing Program		13,378,000	13,378,000	-
Expand the Delivery of Courses through Technology		10,000,000	18,000,000	8,000,000
	<i>Zero Textbook cost degree (one-time)</i>	-	5,000,000	5,000,000
	<i>Support for Instructional Materials for Incarcerated Youth</i>	-	3,000,000	3,000,000
Online Course Exchange (one-time)		-	20,000,000	20,000,000
Physical Plant and Instructional Support/ Deferred Maintenance		148,000,000	184,565,000	36,565,000
Proposition 39		38,737,000	49,280,000	10,543,000
Full-time Student Success Grant		39,000,000	41,174,000	2,174,000
Mandate Backlog Payments (one-time)		603,700,000	105,501,000	(498,199,000)
K-12 Partnerships Program		-	15,000,000	15,000,000
Adult Education Block Grant Statewide Leadership Activities (one-time)		-	5,000,000	5,000,000
Early Care and Education Pilot Program (one-time)		-	1,400,000	1,400,000
Innovation Awards (one-time)		-	25,000,000	25,000,000
Promise Program		-	15,000,000	15,000,000