

2016-17 CCC Budget

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Unrestricted Ongoing

- \$75m base increase (1.29%)
 - Increases FTES and Basic Allocation rates
- \$114.7m apportionment growth (2%)
 - Allocated through growth formula
- \$1.8m apprenticeship RSI
 - Increase rate to \$5.71 per hour

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Unrestricted One-time

- \$105.5m mandate claims debt
 - Per FTES basis at 2015-16 P2
- \$31.7m 2015-16 property tax backfill
 - Will be allocated at Recal

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Restricted Ongoing

- \$200m Strong Workforce Program
 - 60%/40% College/Region split
 - No cap on “ongoing” expenditures
 - Can be used to “help” generate FTES
- \$48m for CTE Pathways Program
 - Final year of program

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Restricted Ongoing

- \$30m for Basic Skills
 - 2016-17 for Transformation Program
 - 2017-18 will have a new formula
 - 50% performance metrics
 - 25% low-income students
 - 25% FTES in evidence-based practices

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Restricted Ongoing

- Restoration of categorical programs:
 - \$8.7m CalWORKs
 - \$3.7m part-time faculty office hours
 - \$2.4m MESA and Puente

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Restricted Ongoing

- \$2m for EEO program
 - Multiple methods adoption
- \$2.2 Full-time Student Success Grant
 - \$600/year now includes CalGrant C

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Restricted One-time

- \$184.6m deferred maintenance and instructional equipment
 - Per FTES basis at 2015-16 P2
- \$49.2m energy efficiency projects
 - Per FTES basis at 2015-16 P2

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One-time Grants

- \$25m Innovation Awards
- \$20m Online Course Exchange
- \$15m Promise Programs
- \$5m for Zero-Textbook-Cost Degrees

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Systemwide Support

- \$300k for Academic Senate
- \$12m for 10Gig circuits (\$7m one-time)
- \$3m for data security
- \$2.5m for "I Can Afford College"
- \$10m for Institutional Effectiveness

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Questions?

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