

Item	Schedule	Program Title	2015-16	Change	2016-17	2017-18 Request
6870-	1	Apportionments	\$ 2,523,473,000	\$ (26,543,000)	\$ 2,496,930,000	
		Growth	\$ 156,457,000		\$ 114,260,000	\$ 125,000,000
		COLA	\$ 61,022,000		\$ -	\$ 75,000,000
		Base Increase	\$ 266,692,000		\$ 75,000,000	\$ 200,000,000
		Full Time Faculty Hiring	\$ 62,320,000		\$ -	\$ 100,000,000
	2	Apprenticeship	\$ 31,433,000	\$ 752,000	\$ 32,185,000	
	3	Apprenticeship Training & Instruction	\$ 20,491,000	\$ 938,000	\$ 21,429,000	
	4	Student Success for Basic Skills Students	\$ 20,037,000	\$ 30,000,000	\$ 50,037,000	
	5	Student Financial Aid Administration	\$ 73,727,000	\$ (531,000)	\$ 73,196,000	
		Public Outreach				\$ 10,000,000
	6	Disabled Students	\$ 115,388,000	\$ -	\$ 115,388,000	
	7	Student Services for CalWORKs Recipients	\$ 34,897,000	\$ 8,683,000	\$ 43,580,000	
	8	Foster Care Education Program	\$ 5,254,000	\$ -	\$ 5,254,000	
	9	Student Success and Support Program	\$ 471,683,000	\$ 10,000,000	\$ 481,683,000	
		Student Success and Support Program	\$ 285,183,000	\$ -	\$ 285,183,000	
		Student Equity	\$ 155,000,000	\$ -	\$ 155,000,000	
		Institutional Effectiveness Partnership Initiative	\$ 17,500,000	\$ 10,000,000	\$ 27,500,000	
		E-transcript, E-planning, common assessment	\$ 14,000,000	\$ -	\$ 14,000,000	
		Professional Development				\$ 25,000,000
		Veterans Resource Centers				\$ 25,000,000
		Campus Safety				\$ 50,000,000
		Mental Health				\$ 25,000,000
	10	Academic Senate for Community Colleges	\$ 468,000	\$ 300,000	\$ 768,000	
	11	Equal Employment Opportunity	\$ 767,000	\$ 2,000,000	\$ 2,767,000	\$ 10,000,000
		Pathways to Community College Teaching				\$ 650,000
	12	Part-Time Faculty Health Insurance	\$ 490,000	\$ -	\$ 490,000	\$ 500,000
	13	Part-Time Faculty Compensation	\$ 24,907,000	\$ -	\$ 24,907,000	\$ 24,500,000
	14	Part-Time Faculty Office Hours	\$ 3,514,000	\$ 3,658,000	\$ 7,172,000	
	15	Telecommunications and Technology Infrastructure	\$ 19,890,000	\$ 8,000,000	\$ 27,890,000	
		Technology				\$ 50,000,000
		Integrated Library System				\$ 2,500,000
		Open Educational Resources				\$ 20,000,000
	16	Economic Development	\$ 22,929,000	\$ 248,000,000	\$ 270,929,000	
	17	Transfer Education and Articulation	\$ 698,000	\$ -	\$ 698,000	
	18	Extended Opportunity Programs and Services	\$ 123,189,000	\$ -	\$ 123,189,000	
	19	Fund for Student Success	\$ 3,792,000	\$ 2,366,000	\$ 6,158,000	
		Puente Project	\$ 1,183,000	\$ 738,000	\$ 1,921,000	
		MESA	\$ 1,515,000	\$ 944,000	\$ 2,459,000	
		Middle College High School Program	\$ 1,094,000	\$ 684,000	\$ 1,778,000	
	20	Campus Childcare Tax Bailout	\$ 3,384,000	\$ -	\$ 3,384,000	
	21	Nursing Program Support	\$ 13,378,000	\$ -	\$ 13,378,000	
	22	Expand the Delivery of Courses through Technology	\$ 10,000,000	\$ 8,000,000	\$ 18,000,000	
		Online Course Exchange	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 10,000,000
		Zero Textbook cost degrees			\$ 5,000,000	
		Dept of Corrections E-readers			\$ 3,000,000	
	23	Physical Plant and Instructional Support	\$ 100,000,000	\$ 54,328,000	\$ 154,328,000	
	One-time	Promise Programs				\$ 15,000,000
	One-time	Innovation in Education				\$ 25,000,000
Total 2017-18 Budget Request						\$ 793,150,000