

| Program                                    | 2015-16<br>Budget<br>Act | 2016-17<br>Governor's<br>Budget | Change        | 2016-17<br>Budget<br>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                  |

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|--|--------------------------|---------------------------------|----------------------|------------------------------|
| <b>One-time</b>  |                          |                                 |                      |                              |
| <b>Physical Plant &amp; Instructional Equipment</b>  | <b>148,000,000</b>       | <b>289,516,000</b>              | <b>141,516,000</b>   | 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           | -                            |
| <b>One-time Total</b>  | <b>907,024,000</b>       | <b>395,823,000</b>              | <b>(511,201,000)</b> | -                            |
| <b>Funding Sources</b>   |                          |                                 |                      |                              |
| <b>Apportionment</b>   | <b>6,449,232,000</b>     | <b>6,489,140,000</b>            | <b>39,908,000</b>    |                              |
| 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)          |                              |
| <b>Notes:</b>  |                          |                                 |                      |                              |
| 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.                                     |                          |                                 |                      |                              |