

Program	2015-16 Budget Act	2016-17 Governor's Budget	Change	Notes	2016-17 BOG Budget Request
<b>Ongoing</b>					
Base	5,902,741,000	6,345,179,000	(104,053,000)		-
Growth	156,457,000	114,668,000	114,668,000	2%	175,000,000
COLA	61,022,000	29,293,000	29,293,000	0.47% (LAO estimate was 1.99%)	100,000,000
General Operating	266,692,000	-	-	No new ongoing money to offset STRS and PERS increases.	250,000,000
Full-time Faculty	62,320,000	-	-		80,000,000
<b>Apportionment Subtotal</b>	<b>6,449,232,000</b>	<b>6,489,140,000</b>	<b>39,908,000</b>		<b>605,000,000</b>
<b>Categorical</b>					
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	For programs that transition more students from basic skills to college-level courses, specifically in math. Details to be in a future trailer bill.	-
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	Added to EWD item. Includes \$48M for CTE Pathways (SB 1070). Details on the \$200M to be in a future trailer bill.	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	\$8M for professional development; \$2M for local technical assistance. Details to be in a future trailer bill.	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		-

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Technology Infrastructure (TTIP)	19,890,000	22,890,000	3,000,000	For cyber security.	22,000,000
Technology Initiatives (OEI, EPI, CAI)	24,000,000	24,000,000	-		-
Transfer and Articulation	698,000	698,000	-		726,000
<b>Categorical Total</b>	<b>1,163,020,000</b>	<b>1,453,480,000</b>	<b>290,460,000</b>		<b>335,196,000</b>
<b>Ongoing Total</b>	<b>7,612,252,000</b>	<b>7,942,620,000</b>	<b>330,368,000</b>		<b>940,196,000</b>
<b>One-time</b>					
Physical Plant & Instructional Equipment	148,000,000	289,516,000	141,516,000	No Match Requirement. Allowable uses will be included in budget bill.	Priority Area
Basic Skills Innovation	70,000,000	-	(70,000,000)	Proposed as on-going (see above)	-
Mandates Backlog Payments	632,024,000	76,307,000	(555,717,000)	Uses include: campus safety, technology needs, professional development, and OER/zero textbook cost degree program creation.	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)	Proposed as on-going (see above)	-
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>-</b>
<b>Funding Sources</b>					
Apportionment	6,449,232,000	6,489,140,000	39,908,000		
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)		