

Legislative Conference Committee Final Report—2017-18 Budget

Item	Governor's January Proposal	May Revision	Conference Committee
ON-GOING			
Cost of Living Adjustment (COLA)	\$94.1 M (1.48%)	\$97 M (1.56%)	\$97 M (1.56%)
Enrollment Growth	\$79.3 M (1.34%)	\$57.8 M (1%)	\$57.8 M (1%)
Base Augmentation ¹	\$23.6 M	\$183.6 M	\$183.6 M
Student Success and Support Program (SSSP)	No Augmentation	No Augmentation	No Augmentation
SSSP - Equity	No Augmentation	No Augmentation	No Augmentation
Workforce & CTE Pathways	No Augmentation	No Augmentation	No Augmentation
Basic Skills	No Augmentation	No Augmentation	No Augmentation
Part-Time Faculty Office Hours	No Augmentation	No Augmentation	\$5 M
COLA EOPS/DSPS/CalWorks/Childcare Bailout	\$5.6 M (1.48%)	\$5.6 M (1.56%)	\$5.6 M (1.56%)
Full-Time Student Success Grants ²	No Augmentation	\$5 M	\$25 M
Completion Incentive Grants ³			\$25 M
Financial Aid Administration			\$1 M
Online Education Initiative	\$10 M	\$10 M	\$10 M
Guided Pathways ⁴	\$150 M	\$150 M	\$150 M
Integrated Library Systems	\$6 M	\$6 M	\$6 M
ONE-TIME FUNDS			
Deferred Maintenance & Instructional Equipment	\$43.7 M	\$135.8 M ⁵	\$76.8 M
COLA Mandates Block Grant			\$0.5 M
Prop 39 Clean Energy Job Creation Fund	\$52.3 M	\$46.5 M	\$46.5 M
Equal Employment Opportunity Program	No Augmentation	\$1.82 M	\$1.82 M
Veterans Resource Centers ⁶			\$7 M
Campus Sexual Assault Prevention Training			\$2.5 M
Academic Senate ⁷			\$1 M
Hunger Free Incentive Grants			\$2.5 M
Economic & Workforce Development Grant ⁸			\$8
Umoja			\$2.5 M
Mental Health			\$4.5 M
Compton College			\$11.3 M
Innovation Awards ⁹	\$20 M	\$20 M	\$20 M
Capital Facilities	5 Project	9 Projects	15 Total Projects

¹ Allows the system to serve around 24,000 more students.

² Full-time, Cal Grant B recipients

³ For student who complete Education Plan and take 15 units.

⁴ Amends trailer bill language: (1) clarify the Guided Pathways four pillar framework; (2) clarify the funds will be used for release time, professional development, and technology solutions; (3) CO authority to require program criteria, qualitative and quantitative indicators; and (4) requires annual report. More TBL details to come.

⁵ Not proposed to be allocated until May 2019 and act as a contingency against future reductions in Proposition 98.

⁶ \$5 M one-time, including \$2 M one-time for Norco, plus \$5M ongoing with Trailer Bill Language.

⁷ For the development of C-ID system

⁸ Workforce incentive grants for regions with high unemployment

⁹ Focus areas to be determined by CCC Chancellor, Trailer Bill Language with criteria.