

# 17/18 CCC Budget Request

Item	Schedule	Program Title	2015-16	Change	2016-17	2017-18 Request
6870-	1	<b>Apportionments</b>	\$ 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	<b>Apprenticeship</b>	\$ 31,433,000	\$ 752,000	\$ 32,185,000	
	3	<b>Apprenticeship Training &amp; Instruction</b>	\$ 20,491,000	\$ 938,000	\$ 21,429,000	
	4	<b>Student Success for Basic Skills Students</b>	\$ 20,037,000	\$ 30,000,000	\$ 50,037,000	
	5	<b>Student Financial Aid Administration</b>	\$ 73,727,000	\$ (531,000)	\$ 73,196,000	
		Public Outreach				\$ 10,000,000
	6	<b>Disabled Students</b>	\$ 115,388,000	\$ -	\$ 115,388,000	
	7	<b>Student Services for CalWORKs Recipients</b>	\$ 34,897,000	\$ 8,683,000	\$ 43,580,000	
	8	<b>Foster Care Education Program</b>	\$ 5,254,000	\$ -	\$ 5,254,000	
	9	<b>Student Success and Support Program</b>	\$ 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	<b>Academic Senate for Community Colleges</b>	\$ 468,000	\$ 300,000	\$ 768,000	
	11	<b>Equal Employment Opportunity</b>	\$ 767,000	\$ 2,000,000	\$ 2,767,000	\$ 10,000,000
		Pathways to Community College Teaching				\$ 650,000
	12	<b>Part-Time Faculty Health Insurance</b>	\$ 490,000	\$ -	\$ 490,000	\$ 500,000
	13	<b>Part-Time Faculty Compensation</b>	\$ 24,907,000	\$ -	\$ 24,907,000	\$ 24,500,000
	14	<b>Part-Time Faculty Office Hours</b>	\$ 3,514,000	\$ 3,658,000	\$ 7,172,000	
	15	<b>Telecommunications and Technology Infrastructure</b>	\$ 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	<b>Economic Development</b>	\$ 22,929,000	\$ 248,000,000	\$ 270,929,000	
	17	<b>Transfer Education and Articulation</b>	\$ 698,000	\$ -	\$ 698,000	
	18	<b>Extended Opportunity Programs and Services</b>	\$ 123,189,000	\$ -	\$ 123,189,000	
	19	<b>Fund for Student Success</b>	\$ 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	<b>Campus Childcare Tax Bailout</b>	\$ 3,384,000	\$ -	\$ 3,384,000	
	21	<b>Nursing Program Support</b>	\$ 13,378,000	\$ -	\$ 13,378,000	
	22	<b>Expand the Delivery of Courses through Technology</b>	\$ 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	<b>Physical Plant and Instructional Support</b>	\$ 100,000,000	\$ 54,328,000	\$ 154,328,000	
	One-time	<b>Promise Programs</b>				\$ 15,000,000
	One-time	<b>Innovation in Education</b>				\$ 25,000,000
<b>Total 2017-18 Budget Request</b>						<b>\$ 793,150,000</b>