

## Community College Programs Funded by Proposition 98

(Dollars in Millions)

	2014-15 Revised	2015-16 Revised	2016-17 Proposed	Change From 2015-16	
				Amount	Percent
<b>Apportionments</b>					
General Fund	\$3,114	\$3,417	\$3,209	-\$208	-6%
Local property tax	2,302	2,624	2,812	188	7
Subtotals	(\$5,416)	(\$6,041)	(\$6,020)	(-\$21 <sup>a</sup> )	(— <sup>b</sup> )
<b>Categorical Programs and Other Appropriations</b>					
Adult Education Block Grant	— <sup>c</sup>	\$500	\$500	—	—
Student Success and Support Program	\$199	299	299	—	—
Physical plant and instructional support (one time)	196	100	255 <sup>d</sup>	\$155	155%
Economic and Workforce Development	73	23	223	200	872
Student equity plan implementation	70	155	155	—	—
Extended Opportunity Programs and Services	89	123	124	1	— <sup>b</sup>
Disabled Students Program	114	115	116	1	— <sup>b</sup>
Financial aid administration	69	74	68	-5	-7
Student Success for Basic Skills Students	20	20	50	30	150
CTE Pathways Initiative	48 <sup>e</sup>	—	48	48	N/A
Lease revenue bond payments	65	56	47	-8	-15
Proposition 39 (grant and loan programs)	38	39	45	6	17
Cal Grant B supplemental grants	—	39	39	—	—
CalWORKs student services	35	35	35	— <sup>b</sup>	— <sup>b</sup>
Mandate block grant <sup>f</sup>	32	32	33	1	2
Apprenticeship (community colleges)	7	31	32	1	2
Institutional effectiveness initiative	3	18	28	10	57
Innovation awards (one time)	23	—	25	25	N/A
Part-time faculty compensation	25	25	25	—	—
Telecommunications and technology services	22	20	23	3	15
Apprenticeship (school districts)	16	20	22	1	5
Online course initiative	10	10	15	5	50
Nursing grants	13	13	13	—	—
Foster Parent Education Program	5	5	5	—	—
Fund for Student Success	4	4	4	—	—
Part-time faculty office hours	4	4	4	—	—
Campus child care support	3	3	3	— <sup>b</sup>	— <sup>b</sup>
Other <sup>g</sup>	3	3	3	—	—
Mandate backlog payment (one time)	446	190	—	-190	-100
Deferral pay down	158	—	—	—	—
Basic skills transformation grants (one time)	60 <sup>h</sup>	—	—	—	—
Basic skills partnership pilot (one time)	10 <sup>h</sup>	—	—	—	—
Baccalaureate degree pilot start-up	6	—	—	—	—
Subtotals	(\$1,865)	(\$1,956)	(\$2,238)	(\$282)	(14%)
<b>Totals</b>	<b>\$7,281</b>	<b>\$7,997</b>	<b>\$8,259</b>	<b>\$262</b>	<b>3%</b>

<sup>a</sup> Enrollment growth and cost-of-living adjustments are offset by various technical adjustments.

<sup>b</sup> Less than \$500,000 or 0.5 percent.

<sup>c</sup> \$25 million provided in 2013-14 for planning grants was available for expenditure over 2013-14 and 2014-15 fiscal years.

<sup>d</sup> Budget provides an additional \$28 million in Proposition 98 settle-up and \$6 million in unspent Proposition 98 prior-year funds for this purpose.

<sup>e</sup> 2014-15 amount is for 2015-16 program costs. State also provided \$48 million non-Proposition 98 General Fund in 2014-15 for expenditure in 2014-15.

<sup>f</sup> Includes \$17,000 in 2014-15 and 2015-16 and \$13,000 in 2016-17 for mandate reimbursements.

<sup>g</sup> Includes Equal Employment Opportunity, transfer education and articulation, district financial crisis oversight, part-time faculty health insurance, and Academic Senate.

<sup>h</sup> Districts have through 2017-18 to spend funds.

CTE = Career Technical Education.

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