

## Community College Programs Funded by Proposition 98

(Dollars in Millions)

	2013-14 Revised	2014-15 Revised	2015-16 Budget Act	Change From 2014-15	
				Amount	Percent
<b>Apportionments</b>					
General Fund	\$3,049	\$3,114	\$3,417	\$303	10%
Local property tax	2,182	2,263	2,613	350	15
Subtotals	(\$5,231)	(\$5,377)	(\$6,030)	(\$654)	(12%)
<b>Categorical Programs and Other Appropriations</b>					
Adult Education Block Grant	\$25 <sup>a</sup>	— <sup>a</sup>	\$500	\$500	—
Student Success and Support Program	99	\$199	299	100	50%
Student equity plan implementation	—	70	155	85	121
Extended Opportunity Programs and Services	89	89	123	35	39
Mandate backlog payment (one time)	94	443	117	-325	-74
Disabled Students Program	84	114	115	1	1
Physical plant and instructional support (one time)	30	196	100	-96	-49
Financial aid administration	68	69	74	4	6
Lease revenue bond payments	64	65	56	-9	-14
Cal Grant B supplemental grants	—	—	39	39	—
Proposition 39 (grant and loan programs)	50	38	39	1	3
CalWORKs student services	35	35	35	—	1
Mandate block grant <sup>b</sup>	33	32	32	-1	-2
Apprenticeship (community colleges)	7	7	31	24	338
Part-time faculty compensation	25	25	25	—	—
Economic and Workforce Development	23	73	23	-50	-69
Apprenticeship (school districts)	16	16	20	5	31
Student Success for Basic Skills Students	20	20	20	—	—
Telecommunications and technology services	16	22	20	-2	-9
Institutional effectiveness initiative	—	3	18	15	600
Nursing grants	13	13	13	—	—
Online course initiative	17	10	10	—	—
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	—	1
Other <sup>c</sup>	1	1	1	—	—
Equal Employment Opportunity	1	1	1	—	—
Transfer education and articulation	1	1	1	—	—
District financial crisis oversight	1	1	1	—	—
Deferral pay down	326	158	—	-158	-100
Basic skills transformation grants (one time)	—	60	—	-60	-100
CTE Pathways Initiative (one time)	48	48 <sup>d</sup>	— <sup>d</sup>	-48	-100
Innovation awards (one time)	—	23	—	-23	-100
Basic skills partnership pilot (one time)	—	10	—	-10	-100
Baccalaureate degree pilot start-up	—	6	—	-6	-100
Subtotals	(\$1,200)	(\$1,861)	(\$1,883)	(\$22)	(1%)
<b>Totals</b>	<b>\$6,431</b>	<b>\$7,238</b>	<b>\$7,914</b>	<b>\$676</b>	<b>9%</b>

<sup>a</sup> 2013-14 amount was for planning grants, available for expenditure over 2013-14 and 2014-15 fiscal years.

<sup>b</sup> Includes \$17,000 each year for mandate reimbursements.

<sup>c</sup> Includes part-time faculty health insurance and Academic Senate.

<sup>d</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.

CTE= Career Technical Education.

Updated October 2015.