

Governor's Proposed Budget 2017/18

Apportionment	FY16 Enacted	FY17 Enacted	F18 Proposed	VCCCD*	MC*
COLA (FY 16: 1.02%, FY17: 0%, FY18 Proposed: 1.48%)	61,000,000	0	94,100,000	2,201,940	872,552
Growth/Access (FY 16: 3%, FY17: 2%, FY18 Proposed: 1.34%)	156,500,000	114,700,000	79,300,000		
Base Increase (Likely and increase to rates and basic allocation)	266,700,000	75,000,000	23,600,000	552,240	218,833

Educational Services	FY16 Enacted	FY17 Enacted	F18 Proposed	VCCCD*	MC*
Guided Pathways Implementation (one-time competitive process)			150,000,000		
Innovation Awards Program (one-time competitive process)		25,000,000	20,000,000		
COLA for Apprenticeship, EP, DSPS, CalWorks, and Child Care Tax Bailout Programs	2,500,000	0	5,400,000	126,360	53,829
Full Time Student Success Grant (FTSSG) Program	39,000,000	2,200,000	3,100,000	72,540	30,902

Facilities and Equipment	FY16 Enacted	FY17 Enacted	F18 Proposed	VCCCD*	MC*
Physical Plant and Instructional Equipment Program (one-time)	148,000,000	184,600,000	43,700,000	1,022,580	435,619
Prop 39 Program (one-time)	38,700,000	49,200,000	52,300,000	1,223,820	521,347

Technology	FY16 Enacted	FY17 Enacted	F18 Proposed
Learning Management Systems for Online Education Initiative (on-going fee for Canvas)			10,000,000
Integrated Library System (one-time)			6,000,000

*VCCCD and MC Allocations are estimates based on historical percentage

153,695 2,048,245

38,546 513,694

42.60%