

Governor's Proposed Budget 2017/18

Apportionment	FY16 Enacted	FY17 Enacted	FY18 Enacted	FY19 Proposed	VCCCD*	MC*
COLA (FY 16: 1.02%, FY17: 0%, FY18: 1.56% , FY19:2.51%)	61,000,000	0	97,600,000	161,200,000	3,772,080	1,494,744
Growth/Access (FY 16: 3%, FY17: 2%, FY18: 1%, FY19: 1%)	156,500,000	114,700,000	57,800,000	60,000,000		
Base Increase**	266,700,000	75,000,000	183,600,000	175,000,000	4,095,000	1,622,706

Educational Services	FY16 Enacted	FY17 Enacted	FY18 Enacted	FY19 Proposed	VCCCD*	MC*
California College Promise				46,000,000	1,076,400	
Guided Pathways Implementation (one-time competitive process)			150,000,000			
Innovation Awards Program (one-time competitive process)		25,000,000	20,000,000	20,000,000		
COLA for Apprenticeship, EOP, DSPS, CalWORKs, and Child Care Tax Bailout Programs	2,500,000	0	5,700,000	7,300,000	170,820	72,769
Full Time Student Success Grant (FTSSG) Program	39,000,000	2,200,000	25,000,000	32,900,000	769,860	327,960

Facilities and Equipment	FY16 Enacted	FY17 Enacted	FY18 Enacted	FY19 Proposed	VCCCD*	MC*
Physical Plant and Instructional Equipment Program (one-time)	148,000,000	184,600,000	76,900,000	275,200,000	6,439,680	2,779,366
Prop 39 Program (one-time)	38,700,000	49,200,000	38,900,000			

Technology	FY16 Enacted	FY17 Enacted	F18 Proposed	FY19 Proposed	VCCCD*	MC*
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

\*\* To support each district's transition to a student-centered funding formula. The proposed Formula would allocate base funds for enrollment and provide additional funding in support of low-income students, as well as reward colleges' progress on increasing the number of certificates and degrees awarded.

Online and Innovation	FY16 Enacted	FY17 Enacted	FY18 Enacted	FY19 Proposed	VCCCD*	MC*
Establish Online CC (one-time)				100,000,000		
Online CC (ongoing)				20,000,000		

Workforce	FY16 Enacted	FY17 Enacted	FY18 Enacted	FY19 Proposed	VCCCD*	MC*
Shortfalls in Related and Supplemental Instruction (RSI) Reimbursements (one-time)				30,600,000		
Reimburse for instructional hours at new RSI Rate				17,800,000		
COLA: for Adult Basic ED Block Grant (AEBG)				20,500,000		
Develop Unified data set for Adult Learners served by K-12 and CC AEGB Consortia				5,000,000		
Increase number of Certified Nurse Assistants being trained through Strong Workforce (one-time)				2,000,000		
State Chancellor's Office Staffing				2,000,000		