

Item	2014-15 Enacted Budget	2015-16 System Budget Augmentation	2015-16 January Proposed Augmentation
Ongoing Funds			
Cost of Living Adjustment	\$47,300,000 (.85%)	\$125,000,000 (2.10% Statutory COLA)	\$94,400,000 (1.58% Statutory COLA)
Base Allocation Funding/ Rate Increase	No Augmentation	\$55,000,000 (requested in COLA BCP)	\$125,000,000
Enrollment Growth	\$140,400,000 (2.75%)	\$120,000,000	106,900,000 (2%)
Student Success and Support Program (SSSP)	\$100,000,000	\$100,000,000	\$100,000,000
Implementation of Student Equity Plans	\$70,000,000	\$100,000,000	\$100,000,000
Career Development and College Preparation (CDCP) Rate Equalization	2014-15 Budget approved increase starting in 2015-16.	Fully Fund	\$49,000,000
Apprenticeship Programs	No Augmentation	\$7,500,000 (included under the Categorical Restoration BCP)	\$29,100,000
Mandate Backlogs	Included Under One-Time	Paydown	\$125,000,000 (in budget year funding)
Professional Development	No Augmentation	\$25,000,000	\$125M mandate backlog funding may be used for this purpose.
Funding for Full-Time Faculty	No Augmentation	\$70,000,000	\$125M mandate backlog funding may be used for this purpose.
Restoration of Categorical Programs	\$30,000,000 for DSPS	\$115,000,000 requested to restore categorical programs to pre-recession levels.	\$29,100,000 for Apprenticeship
One-Time Funds			
Career Technical Education Enhancement Fund	\$50,000,000	\$25,000,000 On-going	No Augmentation.
Mandate Backlogs (Including: Maintenance, Instructional Equipment)	\$49,500,000	Paydown	\$228,300,000 from current year and prior year
Remaining Apportionment Deferrals	\$ 592,456,000	Paydown	\$94,500,000 (would eliminate system deferrals)
CTE (SB 1070)	\$48,000,000	N/A	\$48,000,000
Other			
Proposition 39	\$37,500,000	N/A	\$39,600,000
Adult Education	\$25,000,000 (for planning grants)	\$500,000,000	\$500,000,000