

2015-16 Higher Education General Fund Changes

(In Millions)

California Community Colleges

Increase apportionments ^a	\$485
Pay down mandate backlog (one time)	117
Augment Student Success and Support Program and student equity plans	185
Fund maintenance and instructional equipment (one time)	100
Hire additional full-time faculty	62
Fund CDCP noncredit courses at credit rate	50
Provide funds to restore enrollment earned back by districts	42
Supplement Cal Grant B awards for full-time students	39
Fund CalSTRS retirement costs	35
Augment Extended Opportunity Programs and Services	34
Adjust general obligation bond debt service	17
Implement institutional effectiveness initiative	15
Fund administration of Cal Grant B supplements for full-time students (one time)	3
Provide 1.02 percent COLA for select categorical programs	2
Remove one-time funding (including prior-year deferral and mandate payments)	-1,039

Universities

Increase base funding for CSU	\$216
Increase base funding for UC	119
Fund UC unfunded retirement liability (one time)	96
Fund deferred maintenance at CSU (one time)	25
Fund deferred maintenance at UC (one time)	25
Fund labor research and education centers at two UC campuses	4
Increase CSU funding for specified state priorities (including freshman eligibility study)	2
Increase base funding for Hastings College of the Law	1
Create UC-administered grants to rescue stranded marine mammals (one time)	1

Financial Aid and Other

Fund adult education consortia	\$500
Revise estimate of Cal Grant participation	145
Adjust CIRM general obligation bond debt service	93
Adjust Middle Class Scholarship eligibility criteria and participation estimate	20
Backfill expiring federal funds used for state financial aid outreach and awards	15
Fund new apprenticeships in high-demand occupations	15
Increase funding for established apprenticeships	14
Delay reduction in Cal Grant award for students at private, non-profits	9
Increase number of Cal Grant competitive awards	8
Fund planning for CSAC technology improvements	1
Replace \$143.5 million in General Fund support for Cal Grants with TANF ^b	—
Other adjustments ^c	-384

Total 2015-16 Changes

\$1,073

^a Reflects a 5 percent unallocated increase, 3 percent enrollment growth, and a 1.02 percent COLA.

^b Proposal has no programmatic effect.

^c Includes spending changes related to debt service for CCC, CSU, and Hastings; employee compensation and benefits for CCC and CSAC; CSU retiree health care; CSAC administration of the Cal Grant C program; caseload changes in other CSAC financial aid programs; Proposition 39 revenues for CCC; the CCC mandates block grant; CCC financial aid administration workload; non-Proposition 98 CCC programmatic workload; a CCC college website fund shift; various CCC baseline apportionment adjustments; the removal of one-time funds for UC and Awards for Innovation; and adjustments to offsetting CCC revenues.

CDCP = Career Development and College Preparation; CIRM = California Institute for Regenerative Medicine; CSAC = California Student Aid Commission; COLA = cost-of-living adjustment; TANF = Temporary Assistance for Needy Families; and CalSTRS = California State Teachers' Retirement System.

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