

2015-16 Budget Agreement Summary

Mt. SAC Allocations

Item (In Thousands)	2015-16 Budget Agreement Totals	Increase Over 2014-15	Mt. SAC Allocation Increase	NOTES
Ongoing Funds				
Cost of Living Adjustment	\$61,000 (1.02%)	0.17%	\$1.39 M	
Enrollment Growth	\$156,500 (3%)	0.25%	\$4.68 M	
Student Success and Support Program (SSSP)	\$299,183	\$100,000	\$1.7 M	Estimate
SSSP - Equity	\$155,000	\$85,000	1.4 M	Estimate
Institutional Effectiveness	\$17,500	\$15,000	\$0	State Categorical Fund
Base Augmentation	\$266,692	\$266,692	\$6.20 M	
Career Development College Preparation Rate Equalization	\$49,000	\$49,000	\$4.93 M	
Full-Time Faculty	\$62,320	\$62,320	\$1.99 M	Est. from formula
Apprenticeship Programs	51,924	\$29,056	\$0	Competitive Grant Fund
Categorical Program COLA	\$2,500	\$2,500	\$62,500	Estimate
EOPS	\$123,189	\$33,680	\$21,380	Estimate
Full-Time Cal Grant B Student Financial Aid Program	\$39,000	\$39,000	\$0	Funds go to eligible students
One-Time Funds				
Career Technical Education Pathways	\$48,000		\$0	State Categorical Program
Mandates	604,043		\$16.57 M	
Deferred Maintenance & Instructional Equipment	\$148,000		\$3.70 M	Estimate
Remaining Deferrals	\$94,465		\$0	Pays Off Deferrals
Basic Skills & Student Outcomes Transformation Program	\$60,000		\$750,000	Formula in AB 770
Baccalaureate Degree Start-up	\$6,000		\$0	Mt. SAC not a pilot
Financial Aid Administration	\$3,000		\$75,000	Estim4at
Funding Tied to Partnerships				
Basic Skills Partnership Pilot Program (One-Time)	\$10,000		?	Requires Partnership Agreement with Cal Poly
Adult Education	\$500,000		?	Depends on AB 86 Regional Partnership Agreement
Adult Education Data (One -Time)	\$25,000		\$0	State Categorical Fund
Other				
Proposition 39 Energy Projects	\$38,800		\$837,000	