



COMMUNITY COLLEGE LEAGUE  
OF CALIFORNIA

Item	2006-07 Final Budget	2007-08 System Budget Request	2007-08 Governor's Proposed Budget	2007-08 Governor's May Revise	2007-08 ENACTED BUDGET (w/ AB 194)
<b>General Apportionment</b>					
Base Apportionment (incl: GF, P-Tax, Fee)	4,920,252,000	5,416,585,000	5,423,341,000	5,423,341,000	5,423,341,000
Apportionment reduction for unused growth	-85,000,000	-	-	-	-
2007-08 Budget Deliberations reduction unused growth	-	-	-	-80,000,000	-80,000,000
Student fee reduction (to \$20 full-year)	40,000,000	40,000,000	33,245,000	33,245,000	33,245,000
	4,875,252,000	5,456,585,000	5,456,586,000	5,376,586,000	5,376,586,000
Cost-of-living adjustment (categorical COLA incl. below)	294,387,000	281,500,000	224,855,000	248,431,000	248,431,000
Growth for Apportionments	97,508,000	164,000,000	109,132,000	107,532,000	107,532,000
Apportionment increase for remediation/exit exam	10,000,000	-	-	-	-
Equalization	159,438,000	-	-	-	-
Career Development & College Preparation	30,000,000	30,000,000	-	-	-
Realignment of nursing item (technical issue)	-10,000,000	-	-	-	-
<b>Total General Apportionment</b>	<b>5,456,585,000</b>	<b>5,932,085,000</b>	<b>5,790,573,000</b>	<b>5,732,549,000</b>	<b>5,732,549,000</b>
<b>Categorical Programs</b>					
Academic Senate for the Community Colleges	467,000	490,000	467,000	467,000	467,000
Basic Skills and Apprenticeship	48,339,000	50,599,000	15,229,000	15,229,000	48,339,000
Baccalaureate Pilot Program	100,000	100,000	100,000	-	-
Career Technical Education	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Child Care Tax Bailout	6,540,000	6,986,000	6,804,000	6,836,000	6,836,000
Disabled Students Programs and Services	107,870,000	115,430,695	114,472,000	115,011,000	115,011,000
Economic Development	46,790,000	48,790,000	46,790,000	46,790,000	46,790,000
EOPS & CARE	112,916,000	120,805,000	119,827,000	120,391,000	122,291,000
Equal Employment Opportunity	1,747,000	1,747,000	1,747,000	1,747,000	1,747,000
Foster Care Education Program	4,754,000	5,079,000	4,754,000	5,254,000	5,254,000
Fund for Student Success	6,158,000	8,358,000	6,158,000	6,158,000	6,158,000
Full-time Faculty: Increase Positions	-	45,000,000	-	-	-
Matriculation	95,481,000	116,149,000	134,436,000	144,913,000	101,803,000
Nursing	16,886,000	16,886,000	25,886,000	25,886,000	22,100,000
Part-Time Faculty Compensation	50,828,000	100,828,000	50,828,000	50,828,000	50,828,000
Part-Time Faculty Health Insurance	1,000,000	8,000,000	1,000,000	1,000,000	1,000,000
Part-Time Faculty Office Hours	7,172,000	12,172,000	7,172,000	7,172,000	7,172,000
Physical Plant and Instructional Support	27,345,000	27,345,000	27,345,000	27,345,000	27,345,000
Professional Development	-	10,000,000	-	-	-
Special Services for CalWORKs Recipients	43,580,000	46,714,000	43,580,000	43,580,000	43,580,000
Student Financial Aid Administration	52,593,000	55,115,500	51,308,000	51,640,000	51,640,000
Telecommunications / Technology Svcs / C.V. U	26,197,000	40,497,000	26,197,000	28,097,000	26,197,000
Transfer Education and Articulation	1,424,000	1,424,000	1,424,000	1,424,000	1,424,000
<b>ON-GOING VETO SET-ASIDE</b>					<b>46,910,000</b>
<i>Ongoing Funds Subtotal</i>	6,134,772,000	6,790,600,195	6,496,097,000	6,452,317,000	6,485,441,000
<b>One-Time Funds (Prop. 98 Reversion &amp; Settle-up)</b>					
General Purpose Block Grant	100,000,000	-	-	-	-
Amador COE	100,000	-	-	-	-
Funding Formula Reform - One-time Costs	19,710,000	-	-	-	-
Internet access for offsite centers	1,446,000	-	-	-	-
Electronic Transcript Exchange	700,000	-	-	-	-
Strategic Plan Implementation	500,000	-	-	-	-
<b>Physical Plant and Instructional Support</b>	<b>94,144,000</b>	<b>50,000,000</b>	-	<b>47,500,000</b>	<b>8,084,000</b>
Mandate reimbursements	40,000,000	20,000,000	-	-	0
<b>Career Technical Education SB 1133</b>			<b>32,000,000</b>	<b>32,000,000</b>	<b>32,000,000</b>
<b>Nursing Equipment / Allied Health Equipment</b>				<b>50,000,000</b>	<b>8,084,000</b>
Career Technical Education				50,000,000	0
Nursing & Allied Health - 24hr State facilities					0
Outreach for parolees					0
Nursing (startup)	3,000,000	-	9,000,000	9,000,000	4,000,000
Part-Time Faculty Health Insurance					-
Part-Time Faculty Office Hours					-
Professional Development	5,000,000	-	-	-	-
Textbook Assistance				2,500,000	
Student Access to Transit Initiative					
Construction College					-
Technology Items		9,650,000	-	2,700,000	0
Accreditation Assistance					0
Cal PASS	1,000,000		1,000,000	1,000,000	1,000,000
Basic Skills (06-07 funds; available one-time)					included in 06-07
<b>ONE-TIME VETO SET-ASIDE</b>					<b>5,500,000</b>
<i>One-time Prop 98 Funds Subtotal</i>	265,600,000	79,650,000	42,000,000	194,700,000	58,668,000
<b>Miscellaneous (Non-program) Items</b>					
Mandate reimbursements (suspension continues)	4,004,000	16,000,000	4,004,000	4,004,000	4,004,000
Fiscal Crisis Management Assistance Team (FCMAT)	-	570,000	350,000	570,000	570,000
STRS Payments for CCC Employees	83,013,000	83,013,000	81,979,000	81,979,000	81,979,000
Lease-Purchase Bond Payments	63,960,000	63,960,000	59,401,000	59,401,000	59,401,000
Lottery	155,293,000	155,293,000	155,293,000	155,293,000	155,293,000
<b>Total State-Determined Funding</b>	<b>6,706,642,000</b>	<b>7,189,086,195</b>	<b>6,839,124,000</b>	<b>6,948,264,000</b>	<b>6,845,356,000</b>
<b>Funded FTES</b>	1,139,921	1,174,119	1,174,119	1,174,119	1,174,119
<b>Prop 98 (Local) Ongoing Funding per FTES</b>	5.382	5.784	5.533	5.495	5.524
<b>Prop 98 (Local) One-Time Funding per FTES</b>	233	68	36	166	50
<b>Funding per FTES</b>	<b>\$ 5,883</b>	<b>\$ 6,123</b>	<b>\$ 5,825</b>	<b>\$ 5,918</b>	<b>\$ 5,830</b>