



COMMUNITY COLLEGE LEAGUE  
OF CALIFORNIA

Item	2007-08 BUDGET	2008-09 System Budget Request	2008-09 Governor's Proposed Budget (after workload increases and across the board reduction)	Change from 07-08 Enacted Budget to 08-09 Gov Proposed Budget	Percentage change from 07-08 Enacted Budget
<b>General Apportionment</b>					
Base Apportionment (incl: GF, P-Tax, Fee)	5,423,341,000	5,732,549,000	5,682,549,000		
2007-08 Reduction due to unused growth	-80,000,000				
Student fee reduction (to \$20 full-year)	33,245,000		-		
<b>PROPOSED SPECIAL SESSION MID-YEAR REDUCTION</b>	<b>(40,000,000)</b>				
	5,336,586,000	5,732,549,000	5,682,549,000		
Cost-of-living adjustment (categorical COLA incl. below)	248,431,000	177,996,000	0		
Growth for Apportionments	97,532,000	200,639,000	60,118,000		
Apportionment increase for remediation/exit exam	-	-	-		
Equalization	-	-	-		
Career Development & College Preparation	-	30,000,000	-		
Realignment of nursing item (technical issue)	-	-	-		
<b>Total General Apportionment</b>	<b>5,682,549,000</b>	<b>6,141,184,000</b>	<b>5,742,667,000</b>	<b>60,118,000</b>	<b>1.06%</b>
<b>Categorical Programs</b>					
Academic Senate for the Community Colleges	467,000	503,000	416,000	(51,000)	-10.92%
Accreditation Assistance Team	-	2,000,000	-		
Apprenticeship	15,229,000	15,229,000	14,240,000	(989,000)	-6.49%
Basic Skills	33,100,000	85,286,000	29,494,000	(3,606,000)	-10.89%
Cal PASS	-	2,000,000	-		
Career Technical Education	20,000,000	68,000,000	17,821,000	(2,179,000)	-10.90%
Child Care Tax Bailout	6,836,000	7,288,000	6,392,000	(444,000)	-6.50%
Disabled Students Programs and Services	115,011,000	122,889,364	110,769,000	(4,242,000)	-3.69%
Economic Development	46,790,000	46,790,000	41,692,000	(5,098,000)	-10.90%
EOPS	106,786,000	114,039,000	102,849,000	(3,937,000)	-3.69%
CARE	15,505,000	16,569,000	14,934,000	(571,000)	-3.68%
Equal Employment Opportunity	1,747,000	1,747,000	1,557,000	(190,000)	-10.88%
Foster Care Education Program	5,254,000	5,601,000	4,682,000	(572,000)	-10.89%
Fund for Student Success	6,158,000	6,158,000	5,487,000	(671,000)	-10.90%
Full-time Faculty: Increase Positions	-	45,000,000	-		
Matriculation	101,803,000	145,827,000	98,049,000	(3,754,000)	-3.69%
Nursing	22,100,000	22,100,000	19,692,000	(2,408,000)	-10.90%
Part-Time Faculty Compensation	50,828,000	100,828,000	45,290,000	(5,538,000)	-10.90%
Part-Time Faculty Health Insurance	1,000,000	16,000,000	891,000	(109,000)	-10.90%
Part-Time Faculty Office Hours	7,172,000	14,172,000	6,391,000	(781,000)	-10.89%
Physical Plant and Instructional Support	27,345,000	27,345,000	24,366,000	(2,979,000)	-10.89%
Professional Development	-	10,000,000	-		
School to College Bridge Program	-	9,750,000	-		
Special Services for CalWORKs Recipients	43,580,000	46,958,000	38,832,000	(4,748,000)	-10.89%
Student Financial Aid Administration	51,640,000	58,321,000	45,044,000	(6,596,000)	-12.77%
Student Senate	-	300,000	-		
Telecommunications / Technology Svcs / C.V. U	26,197,000	33,547,000	23,343,000	(2,854,000)	-10.89%
Transfer Education and Articulation	1,424,000	12,424,000	1,269,000	(155,000)	-10.88%
CAHSEE	10,000,000		10,000,000		
<b>Total Categorical Funds</b>	<b>715,972,000</b>	<b>1,036,671,364</b>	<b>663,500,000</b>	<b>-52,472,000</b>	<b>-7.33%</b>
<b>Ongoing Funds Subtotal</b>	<b>6,398,521,000</b>	<b>7,177,855,364</b>	<b>6,406,167,000</b>	<b>7,646,000</b>	<b>0.12%</b>
<b>One-Time Funds (Prop. 98 Reversion &amp; Settle-up)</b>					
Physical Plant & Instructional Support	8,084,000	200,000,000	-		
<b>Career Technical Education SB 1133</b>	<b>32,000,000</b>		<b>32,000,000</b>		
Nursing Equipment / Allied Health Equipment	8,084,000				
Nursing Program Simulators	4,000,000	-			
Mandate reimbursements	0	40,000,000	-		
Career Technical Education	0	30,000,000			
Technology Items	0	1,300,000	-		
Open Educational Resources		3,000,000			
Cal PASS	1,000,000				
Basic Skills (06-07 funds; available one-time)	included in 06-07				
ONE-TIME VETO SET-ASIDE	5,500,000				
<b>One-time Prop 98 Funds Subtotal</b>	<b>58,668,000</b>	<b>274,300,000</b>	<b>32,000,000</b>		
<b>Miscellaneous (Non-program) Items</b>					
Mandate reimbursements	4,004,000	24,004,000	4,004,000		
Fiscal Crisis Management Assistance Team (FCMAT)	570,000	570,000	508,000		
STRS Payments for CCC Employees	87,812,000	88,128,000	88,128,000		
Lease-Purchase Bond Payments	58,328,000	68,122,000	68,122,000		
Lottery	167,535,000	167,535,000	167,535,000		
<b>Total State-Determined Funding</b>	<b>6,775,438,000</b>	<b>7,800,514,364</b>	<b>6,766,464,000</b>		
<b>Funded FTES</b>	<b>1,171,258</b>	<b>1,212,252</b>	<b>1,182,971</b>		
<b>Prop 98 (Local) Ongoing Funding per FTES</b>	<b>5,463</b>	<b>5,921</b>	<b>5,415</b>		
<b>Prop 98 (Local) One-Time Funding per FTES</b>	<b>50</b>	<b>226</b>	<b>27</b>		
<b>Funding per FTES</b>	<b>\$ 5,785</b>	<b>\$ 6,435</b>	<b>\$ 5,720</b>		