



COMMUNITY COLLEGE LEAGUE
OF CALIFORNIA

Item	2007-08 PROPOSED REVISED BUDGET	2008-09 System Budget Request	2008-09 Governor's Proposed Budget (after workload increases and across the board reduction)	Change from 07- 08 REVISED Budget to 08-09 Gov Proposed Budget	Percentage change from 07-08 Enacted Budget	2008-09 LAO Proposed Budget	Change from 07- 08 REVISED Budget to 08-09 LAO Proposed Budget
General Apportionment							
Base Apportionment (incl: GF, P-Tax, Fee)	5,423,341,000	5,732,549,000	5,692,549,000			5,692,549,000	
Baseline Adjustments (not shown in budget)			7,584,000			7,584,000	
2007-08 Reduction due to unused growth	-80,000,000						
Student fee reduction (to \$20 full-year)	33,245,000		-			-	
Student Fee increase (to \$26 full-year; reduce state GF)						-79,000,000	
PROPOSED SPECIAL SESSION MID-YEAR REDUCTION	(40,000,000)		40,000,000			40,000,000	
	5,336,586,000	5,732,549,000	5,740,133,000			5,661,133,000	
Cost-of-living adjustment (categorical COLA incl. below)	248,431,000	177,996,000	0			0	
Growth for Apportionments	107,532,000	200,639,000	60,118,000			97,700,000	
Career Development & College Preparation	-	30,000,000	-			-	
Total General Apportionment	5,692,549,000	6,141,184,000	5,800,251,000	107,702,000	1.89%	5,758,833,000	66,284,000
Categorical Programs							
Academic Senate for the Community Colleges	467,000	503,000	416,000	(51,000)	-10.92%	467,000	0
Accreditation Assistance Team	-	2,000,000	-			-	
Apprenticeship	15,229,000	15,229,000	14,240,000	(989,000)	-6.49%	15,229,000	0
Basic Skills	33,100,000	85,286,000	29,494,000	(3,606,000)	-10.89%	33,100,000	0
Cal PASS	-	2,000,000	-			-	
Career Technical Education	20,000,000	68,000,000	17,821,000	(2,179,000)	-10.90%	20,000,000	0
Child Care Tax Bailout	6,836,000	7,288,000	6,392,000	(444,000)	-6.50%	6,836,000	0
Disabled Students Programs and Services	115,011,000	122,889,364	110,769,000	(4,242,000)	-3.69%	115,011,000	0
Economic Development	46,790,000	46,790,000	41,692,000	(5,098,000)	-10.90%	35,790,000	-11,000,000
EOPS	106,786,000	114,039,000	102,849,000	(3,937,000)	-3.69%	106,786,000	0
CARE	15,505,000	16,569,000	14,934,000	(571,000)	-3.68%	15,505,000	0
Equal Employment Opportunity	1,747,000	1,747,000	1,557,000	(190,000)	-10.88%	1,747,000	0
Foster Care Education Program	5,254,000	5,601,000	4,682,000	(572,000)	-10.89%	5,254,000	0
Fund for Student Success	6,158,000	6,158,000	5,487,000	(671,000)	-10.90%	6,158,000	0
Full-time Faculty: Increase Positions	-	45,000,000	-			-	
Matriculation	101,803,000	145,827,000	98,049,000	(3,754,000)	-3.69%	101,803,000	0
Nursing	22,100,000	22,100,000	19,692,000	(2,408,000)	-10.90%	22,100,000	0
Part-Time Faculty Compensation	50,828,000	100,828,000	45,290,000	(5,538,000)	-10.90%	50,828,000	0
Part-Time Faculty Health Insurance	1,000,000	16,000,000	891,000	(109,000)	-10.90%	1,000,000	0
Part-Time Faculty Office Hours	7,172,000	14,172,000	6,391,000	(781,000)	-10.89%	7,172,000	0
Physical Plant and Instructional Support	27,345,000	27,345,000	24,366,000	(2,979,000)	-10.89%	27,345,000	0
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%	43,580,000	0
Student Financial Aid Administration	51,640,000	58,321,000	45,044,000	(6,596,000)	-12.77%	51,640,000	0
Student Senate	-	300,000	-			-	
Telecommunications / Technology Svcs / C.V. U	26,197,000	33,547,000	23,343,000	(2,854,000)	-10.89%	26,197,000	0
Transfer Education and Articulation	1,424,000	12,424,000	1,269,000	(155,000)	-10.88%	1,424,000	0
Mandates (6870-295-0001)	4,004,000	24,004,000	4,004,000			29,004,000	25,000,000
Total Categorical Funds	709,976,000	1,060,675,364	657,504,000	-52,472,000	-7.39%	723,976,000	14,000,000
Ongoing Funds Subtotal	6,402,525,000	7,201,859,364	6,457,755,000	55,230,000	0.86%	6,482,809,000	80,284,000
One-Time Funds (Prop. 98 Reversion & Settle-up)							
Physical Plant & Instructional Support	8,084,000	200,000,000	-			-	
Career Technical Education SB 1133	32,000,000		38,000,000				
Nursing Equipment / Allied Health Equipment	8,084,000						
Nursing Program Simulators	4,000,000						
Mandate reimb (SB 1108, Chapter 216 Statutes 2004)	0	40,000,000	25,000,000				
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						
One-time Prop 98 Funds Subtotal	58,668,000	274,300,000	63,000,000				
Miscellaneous (Non-program) Items							
Mandate reimbursements (see above)							
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				
Total State-Determined Funding	6,775,438,000	7,800,514,364	6,845,048,000				
Funded FTES	1,171,258	1,212,252	1,182,971				
Prop 98 (Local) Ongoing Funding per FTES	5,466	5,941	5,459				
Prop 98 (Local) One-Time Funding per FTES	50	226	53				
Funding per FTES	\$ 5,785	\$ 6,435	\$ 5,786				