



**COMMUNITY COLLEGE LEAGUE
OF CALIFORNIA**

Item	REVISED BUDGET JULY 2009-10	2010-11 GOVERNOR'S MAY REVISE	2010-11 ASSEMBLY PROPOSAL	2010-11 SENATE PROPOSAL
General Apportionment				
Base Apportionment (incl: GF, P-Tax, Fee)	5,840,559,000	5,700,918,000	5,700,918,000	5,700,918,000
General Apportionment reduction	(120,000,000)			
Property tax shortfall	(53,402,000) a			
Enrollment Fee shortfall	(21,247,000) b			
Other technical reductions	(20,000,000)			
Apportionment Structural Shortfall	(41,200,000) c			
Enrollment Fee Increase (\$20 to \$26)	80,000,000			
	<u>5,664,710,000</u>	<u>5,700,918,000</u>	<u>5,700,918,000</u>	<u>5,700,918,000</u>
Cost-of-living adjustment	0	(22,142,000) f	- f	- f
Growth for Apportionments	0	126,000,000	128,200,000	126,000,000
Total General Apportionment	<u>5,664,710,000</u>	<u>5,804,776,000</u>	<u>5,829,118,000</u>	<u>5,826,918,000</u>
Categorical Programs				
Academic Senate for the Community Colleges	318,000	318,000	328,000 e	318,000
Apprenticeship	7,174,000	7,147,000 f	7,923,000 f	7,174,000 f
Basic Skills	20,037,000	20,037,000	22,128,000	20,037,000
Career Technical Education	48,000,000	20,000,000 g	0 g	0 g
Child Care Tax Bailout	3,350,000	3,337,000 f	3,700,000 f	3,350,000 f
Disabled Students Programs and Services	69,223,000	68,954,000 f	76,447,000 f	69,223,000 f
Economic Development	22,929,000	22,929,000	125,322,000 j	22,929,000
EOPS	64,273,000	54,023,000 f h	70,981,000 f h	64,273,000 f h
CARE	9,332,000	9,296,000 f	10,306,000 f	9,332,000 f
Equal Employment Opportunity	767,000	767,000	880,000	767,000
Foster Care Education Program	5,254,000 d	5,254,000 d	5,254,000 d	5,254,000 d
Fund for Student Success	3,792,000	3,792,000	4,188,000	3,792,000
Matriculation	49,183,000	48,992,000 f	54,316,000 f	49,183,000 f
Nursing	13,378,000	13,378,000	14,774,000	13,378,000
Part-Time Faculty Compensation	24,907,000	14,907,000 h	27,468,000 h	24,907,000 h
Part-Time Faculty Health Insurance	490,000	490,000	541,000	490,000
Part-Time Faculty Office Hours	3,514,000	3,514,000	3,881,000	3,514,000
Physical Plant and Instructional Support	0	0	0	0
Special Services for CalWORKs Recipients	26,695,000	26,695,000 i	29,481,000	26,695,000
Student Financial Aid Administration	52,884,000 d	54,995,000 d	54,995,000 d	54,995,000 d
Telecommunications / Technology Svcs / C.V. U	15,290,000	15,290,000	16,886,000	15,290,000
Transfer Education and Articulation	698,000	698,000	771,000	698,000
ONE-TIME ARRA - FEDERAL FUNDS - General Purpose Fund	35,000,000 e			
	<u>476,488,000</u>	<u>394,813,000</u>	<u>530,570,000</u>	<u>395,599,000</u>
Total Categorical Funds				
Ongoing Funds Subtotal	<u>6,141,198,000</u>	<u>6,199,589,000</u>	<u>6,359,688,000</u>	<u>6,222,517,000</u>
One-Time Funds (SB 1133 QIA Settlement)				
Physical Plant & Instructional Support SB 1133	-	-	-	-
Career Technical Education SB 1133	0	48,000,000 g	48,000,000 g	48,000,000 g
One-time Funds Subtotal	<u>0</u>	<u>48,000,000</u>	<u>48,000,000</u>	<u>48,000,000</u>
Miscellaneous (Non-program) Items				
Fiscal Crisis Management Assistance Team (FCMAT)	570,000	570,000	570,000	570,000
Mandates (6870-295-0001)	3,000	0	0	0
STRS Payments for CCC Employees	95,524,000	97,455,000	97,455,000	97,455,000
Lease-Purchase Bond Payments	66,829,000	68,866,000	68,866,000	68,866,000
Lottery	148,679,000	153,182,000	153,182,000	153,182,000
Total State-Determined Funding	<u>6,452,803,000</u>	<u>6,567,662,000</u>	<u>6,727,761,000</u>	<u>6,590,590,000</u>
Funded FTES	1,179,715	1,205,787	1,205,787	1,205,787
Prop 98 (Local) Ongoing Funding per FTES	5,206	5,142	5,274	5,161
Prop 98 (Local) One-Time Funding per FTES	0	40	40	40
Funding per FTES	\$ 5,470	\$ 5,447	\$ 5,580	\$ 5,466

YELLOW HIGHLIGHT - Per Budget Act AND PROPOSED BUDGET these programs operate under categorical flexibility provisions

NEW CATEGORICAL PROGRAM INCLUSIONS PROPOSED 2010-11: EOPS, BASIC SKILLS, FUND FOR STUDENT SUCCESS

a 2009-10 Property Tax Shortfall calculation \$53.4 million (\$116.7 M - \$5.0 M PY balances - \$58.3 M 1% growth redirected)

b Shortfall attributed to increased BOG waiver and revised estimate of fee revenue

c Structural Shortfall attributed to \$80 M base reduction 2007-08; translates into insufficient resources to fund restoration

d Program EXEMPT from cuts in 2009-10 and all propose to continue in 2010-11.

e ONE-TIME Federal ARRA funds separately scheduled \$35 million; ASM backfill \$35M federal funds w/P-98 GF in 2010-11

f Negative COLA -.38%. GOV proposal applies. ASM & SEN REJECT APPLYING NEGATIVE COLA

g ALL SB 1133 (\$48M) resources directed to CTE.

h Governor Proposed budget reduces \$10 M for each categorical program. ASM & SEN REJECT

i Governor May Revision proposes Cal Works be put in the categorical flexibility item

j ASM proposes \$100 M P-98 augmentation.