



Item	2008-09 REVISED ENACTED BUDGET	REVISED BUDGET JULY 2009-10	2010-11 GOVERNOR'S BUDGET
<b>General Apportionment</b>			
Base Apportionment (incl: GF, P-Tax, Fee)	5,727,059,000	5,840,559,000	5,700,918,000
General Apportionment reduction		(120,000,000)	
Property tax shortfall	(42,800,000) <b>a</b>	(53,402,000) <b>b</b>	
Enrollment Fee shortfall		(21,247,000) <b>c</b>	
Other technical reductions		(20,000,000)	
Apportionment Structural Shortfall	(41,200,000) <b>d</b>	(41,200,000) <b>d</b>	
Enrollment Fee Increase (\$20 to \$26)		80,000,000	
	<u>5,643,059,000</u>	<u>5,664,710,000</u>	<u>5,700,918,000</u>
Cost-of-living adjustment	0	0	(22,142,000) <b>g</b>
Growth for Apportionments	113,500,000	0	126,000,000
<b>Total General Apportionment</b>	<u>5,756,559,000</u>	<u>5,664,710,000</u>	<u>5,804,776,000</u>
<b>Categorical Programs</b>			
Academic Senate for the Community Colleges	467,000	318,000	318,000
Apprenticeship	14,641,000	7,174,000	7,147,000 <b>g</b>
Basic Skills	33,100,000	20,037,000	20,037,000
Career Technical Education	20,000,000	48,000,000	20,000,000 <b>h</b>
Child Care Tax Bailout	6,836,000	3,350,000	3,337,000 <b>g</b>
Disabled Students Programs and Services	115,011,000	69,223,000	68,954,000 <b>g</b>
Economic Development	46,790,000	22,929,000	22,929,000
EOPS	106,786,000	64,273,000	54,023,000 <b>g i</b>
CARE	15,505,000	9,332,000	9,296,000 <b>g</b>
Equal Employment Opportunity	1,747,000	767,000	767,000
<b>Foster Care Education Program</b>	<b>5,254,000</b>	<b>5,254,000 e</b>	<b>5,254,000 e</b>
Fund for Student Success	6,158,000	3,792,000	3,792,000
Matriculation	101,803,000	49,183,000	48,992,000 <b>g</b>
Nursing	22,100,000	13,378,000	13,378,000
Part-Time Faculty Compensation	50,828,000	24,907,000	14,907,000 <b>i</b>
Part-Time Faculty Health Insurance	1,000,000	490,000	490,000
Part-Time Faculty Office Hours	7,172,000	3,514,000	3,514,000
Physical Plant and Instructional Support	27,345,000	0	0
Special Services for CalWORKs Recipients	43,580,000	26,695,000	26,695,000
<b>Student Financial Aid Administration</b>	<b>51,269,000</b>	<b>52,884,000 e</b>	<b>54,995,000 e</b>
Telecommunications / Technology Svcs / C.V. U	26,197,000	15,290,000	15,290,000
Transfer Education and Articulation	1,424,000	698,000	698,000
<b>ONE-TIME ARRA - FEDERAL FUNDS - General Purpose Funds</b>		<b>35,000,000 f</b>	
<b>Total Categorical Funds</b>	<u>705,013,000</u>	<u>476,488,000</u>	<u>394,813,000</u>
<b>Ongoing Funds Subtotal</b>	<u>6,461,572,000</u>	<u>6,141,198,000</u>	<u>6,199,589,000</u>
<b>One-Time Funds (SB 1133 QIA Settlement)</b>			
Physical Plant & Instructional Support SB 1133	10,000,000	-	-
Career Technical Education SB 1133	38,000,000	0 <b>g</b>	48,000,000 <b>h</b>
<b>One-time Funds Subtotal</b>	<u>48,000,000</u>	<u>0</u>	<u>48,000,000</u>
<b>Miscellaneous (Non-program) Items</b>			
Fiscal Crisis Management Assistance Team (FCMAT)	570,000	570,000	570,000
Mandates (6870-295-0001)	4,004,000	3,000	0
STRS Payments for CCC Employees	89,173,000	95,524,000	97,455,000
Lease-Purchase Bond Payments	68,100,000	66,829,000	68,866,000
Lottery	164,170,000	148,679,000	153,182,000
<b>Total State-Determined Funding</b>	<u>6,835,589,000</u>	<u>6,452,803,000</u>	<u>6,567,662,000</u>

<b>Funded FTES</b>	<b>1,205,390</b>	<b>1,179,715</b>	<b>1,205,787</b>
<b>Prop 98 (Local) Ongoing Funding per FTES</b>	<b>5,361</b>	<b>5,206</b>	<b>5,142</b>
<b>Prop 98 (Local) One-Time Funding per FTES</b>	<b>40</b>	<b>0</b>	<b>40</b>
<b>Funding per FTES</b>	<b>\$ 5,671</b>	<b>\$ 5,470</b>	<b>\$ 5,447</b>

**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** 2008-09 Property Tax Shortfall Chancellor's Office estimates a \$29 million shortfall for the 2008-09.
- b** 2009-10 Property Tax Shortfall calculation \$53.4 million (\$116.7 M - \$5.0 M PY balances - \$58.3 M 1% growth redirected)
- c** Shortfall attributed to increased BOG waiver and revised estimate of fee revenue
- d** Structural Shortfall attributed to \$80 M base reduction 2007-08; translates into insufficient resources to fund restoration
- e** Program EXEMPT from cuts in 2009-10 and 2010-11.
- f** ONE-TIME Federal ARRA funds separately scheduled \$35 million
- g** Negative COLA -.38%
- h** Prop 98 CTE reduced by \$20M however ALL SB 1133 (\$48M) resources redirected to CTE.
- i** Governor Proposed budget reduces \$10 M for each categorical program