



**COMMUNITY COLLEGE LEAGUE
OF CALIFORNIA**

| Item | 2008-09 REVISED ENACTED BUDGET | REVISED BUDGET JULY 2009-10 | 2010-11 GOVERNOR'S BUDGET |
|--|-----------------------------------|-----------------------------------|------------------------------|
| General Apportionment | | | |
| 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) a | (53,402,000) b | |
| Enrollment Fee shortfall | | (21,247,000) c | |
| Other technical reductions | | (20,000,000) | |
| Apportionment Structural Shortfall | (41,200,000) d | (41,200,000) d | |
| Enrollment Fee Increase (\$20 to \$26) | | 80,000,000 | |
| | <hr/> | <hr/> | <hr/> |
| | 5,643,059,000 | 5,664,710,000 | 5,700,918,000 |
| Cost-of-living adjustment | 0 | 0 | (22,142,000) g |
| Growth for Apportionments | 113,500,000 | 0 | 126,000,000 |
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| Total General Apportionment | 5,756,559,000 | 5,664,710,000 | 5,804,776,000 |
| Categorical Programs | | | |
| Academic Senate for the Community Colleges | 467,000 | 318,000 | 318,000 |
| Apprenticeship | 14,641,000 | 7,174,000 | 7,147,000 g |
| Basic Skills | 33,100,000 | 20,037,000 | 20,037,000 |
| Career Technical Education | 20,000,000 | 48,000,000 | 20,000,000 h |
| Child Care Tax Bailout | 6,836,000 | 3,350,000 | 3,337,000 g |
| Disabled Students Programs and Services | 115,011,000 | 69,223,000 | 68,954,000 g |
| Economic Development | 46,790,000 | 22,929,000 | 22,929,000 |
| EOPS | 106,786,000 | 64,273,000 | 54,023,000 g i |
| CARE | 15,505,000 | 9,332,000 | 9,296,000 g |
| Equal Employment Opportunity | 1,747,000 | 767,000 | 767,000 |
| Foster Care Education Program | 5,254,000 | 5,254,000 e | 5,254,000 e |
| Fund for Student Success | 6,158,000 | 3,792,000 | 3,792,000 |
| Matriculation | 101,803,000 | 49,183,000 | 48,992,000 g |
| Nursing | 22,100,000 | 13,378,000 | 13,378,000 |
| Part-Time Faculty Compensation | 50,828,000 | 24,907,000 | 14,907,000 i |
| 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 j |
| Student Financial Aid Administration | 51,269,000 | 52,884,000 e | 54,995,000 e |
| 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 |
| ONE-TIME ARRA - FEDERAL FUNDS - General Purpose Funds | | 35,000,000 f | |
| | <hr/> | <hr/> | <hr/> |
| Total Categorical Funds | 705,013,000 | 476,488,000 | 394,813,000 |
| | <hr/> | <hr/> | <hr/> |
| Ongoing Funds Subtotal | 6,461,572,000 | 6,141,198,000 | 6,199,589,000 |
| One-Time Funds (SB 1133 QIA Settlement) | | | |
| Physical Plant & Instructional Support SB 1133 | 10,000,000 | - | - |
| Career Technical Education SB 1133 | 38,000,000 | 0 | 48,000,000 h |
| | <hr/> | <hr/> | <hr/> |
| One-time Funds Subtotal | 48,000,000 | 0 | 48,000,000 |
| Miscellaneous (Non-program) Items | | | |
| 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 |
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| Total State-Determined Funding | 6,835,589,000 | 6,452,803,000 | 6,567,662,000 |

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

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

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