



COMMUNITY COLLEGE LEAGUE
OF CALIFORNIA

Item	2008-09 REVISED ENACTED BUDGET	2009-10 ENACTED BUDGET	Proposed Changes to 2008-09	Proposed Changes to 2009-10
General Apportionment				
Base Apportionment (incl: GF, P-Tax, Fee)	5,724,006,000	5,827,506,000		
Property tax shortfall			-42,100,000	-116,700,000
Apportionment reduction: fund physical education and recreational classes at noncredit rate.				-120,000,000
	<u>5,724,006,000</u>	<u>5,827,506,000</u>	<u>-42,100,000</u>	<u>-236,700,000</u>
Cost-of-living adjustment	0 (a)	0		
Growth for Apportionments	113,500,000 (b)	174,800,000		-116,900,000
	<u>5,837,506,000</u>	<u>6,002,306,000</u>	<u>-42,100,000</u>	<u>-353,600,000</u>
Total General Apportionment				
Categorical Programs				
Academic Senate for the Community Colleges	467,000	467,000	-68,700	-267,000
Apprenticeship	14,641,000	14,641,000	-2,153,200	-8,371,400
Basic Skills	33,100,000	33,100,000	-4,867,900	-18,925,800
Career Technical Education	10,000,000	10,000,000	-1,470,700	-5,717,800
Child Care Tax Bailout	6,836,000	6,836,000	-1,005,300	-3,908,700
Disabled Students Programs and Services	115,011,000	118,461,330	-16,914,200	-67,733,400
Economic Development	46,790,000	46,790,000	-6,881,200	-26,753,400
EOPS	106,786,000	109,989,600	-15,704,600	-62,889,500
CARE	15,505,000	15,970,150	-2,280,300	-9,131,400
Equal Employment Opportunity	1,747,000	1,747,000	-256,900	-998,900
Foster Care Education Program	5,254,000	5,254,000	-772,700	-3,004,100
Fund for Student Success	6,158,000	6,158,000	-905,600	-3,521,000
Matriculation	101,803,000	104,857,090	-14,971,800	-59,954,800
Nursing	22,100,000	22,100,000	-3,250,200	-12,636,300
Part-Time Faculty Compensation	50,828,000	50,828,000	-7,475,100	-29,062,300
Part-Time Faculty Health Insurance	1,000,000	1,000,000	-147,100	-571,800
Part-Time Faculty Office Hours	7,172,000	7,172,000	-1,054,800	-4,100,800
Physical Plant and Instructional Support	27,345,000	27,345,000	-4,021,500	-15,635,200
Special Services for CalWORKs Recipients	43,580,000	43,580,000	0	0
Student Financial Aid Administration	51,269,000	51,269,000	0	0
Telecommunications / Technology Svcs / C.V. U	26,197,000	26,197,000	0	0
Transfer Education and Articulation	1,424,000	1,424,000	-209,400	-814,200
Mandates (6870-295-0001)	4,004,000	4,000	-588,900	-2,300
			<u>-85,000,000</u>	<u>-334,000,000</u>
<i>Categorical across-the board reductions</i>				
<i>Categorical growth cuts (DSPS, EOPS, CARE, Matric)</i>				<u>-10,200,000</u>
Total Categorical Funds	<u>699,017,000</u>	<u>705,190,170</u>	<u>-85,000,000</u>	<u>-344,200,000</u>
	<u>6,536,523,000</u>	<u>6,707,496,170</u>	<u>-127,100,000</u>	<u>-697,800,000</u>
Ongoing Funds Subtotal				
One-Time Funds (Prop. 98 Reversion & Settle-up)				
Physical Plant & Instructional Support				
Career Technical Education SB 1133	38,000,000	38,000,000		
Mandate reimb (SB 1108, Chapter 216 Statutes 2004)	25,000,000	0		
	<u>63,000,000</u>	<u>38,000,000</u>		
One-time Prop 98 Funds Subtotal				
Miscellaneous (Non-program) Items				
Fiscal Crisis Management Assistance Team (FCMAT)	508,000	508,000		
STRS Payments for CCC Employees	88,128,000	88,128,000		
Lease-Purchase Bond Payments	68,122,000	68,122,000		
Lottery	167,535,000 (c)	167,535,000		
	<u>6,923,816,000</u>	<u>7,069,789,170</u>	<u>-127,100,000</u>	<u>-697,800,000</u>
Total State-Determined Funding				
Funded FTES	1,191,307	1,227,046		(10,722)
Prop 98 (Local) Ongoing Funding per FTES	5,487	5,466	\$ (107)	\$ (574)
Prop 98 (Local) One-Time Funding per FTES	53	31		
Funding per FTES	\$ 5,812	\$ 5,762	\$ 5,705	\$ 5,188