



Item	2008-09 REVISED ENACTED BUDGET	Conference Committee 2008-09	2009-10 ENACTED BUDGET	Conference Committee 2009-10	% CUT
General Apportionment					
Base Apportionment (incl: GF, P-Tax, Fee)	5,727,059,000	5,727,059,000	5,840,559,000	5,840,559,000	
Property tax shortfall		(37,300,000) c		(53,400,000) d	
Enrollment Fee shortfall				(21,247,000)	
General Apportionment reduction				(120,000,000)	
	<u>5,727,059,000</u>	<u>5,689,759,000</u>	<u>5,840,559,000</u>	<u>5,645,912,000</u>	
Cost-of-living adjustment	0	0	0	0	
Growth for Apportionments	113,500,000	113,500,000	175,213,000	0	
Total General Apportionment	<u>5,840,559,000</u>	<u>5,803,259,000</u>	<u>6,015,772,000</u>	<u>5,645,912,000</u>	
Categorical Programs					
Academic Senate for the Community Colleges	467,000	467,000	467,000	317,560	0.32
Apprenticeship	14,641,000	14,641,000	14,641,000	9,955,880	0.32
Basic Skills	33,100,000	33,100,000	33,100,000	27,804,000	0.16
Career Technical Education	20,000,000	20,000,000	20,000,000	0	
Child Care Tax Bailout	6,836,000	6,836,000	6,836,000	4,648,480	0.32
Disabled Students Programs and Services	115,011,000	115,011,000	118,461,000	99,507,240	b 0.16
Economic Development	46,790,000	46,790,000	46,790,000	31,817,200	0.32
EOPS	106,786,000	106,786,000	109,990,000	92,391,600	b 0.16
CARE	15,505,000	15,505,000	15,970,000	13,414,800	b 0.16
Equal Employment Opportunity	1,747,000	1,747,000	1,747,000	1,187,960	0.32
Foster Care Education Program	5,254,000	5,254,000	5,254,000	5,254,000	a
Fund for Student Success	6,158,000	6,158,000	6,158,000	5,262,820	0.15
Matriculation	101,803,000	101,803,000	104,857,000	71,302,760	b 0.32
Nursing	22,100,000	22,100,000	22,100,000	18,564,000	0.16
Part-Time Faculty Compensation	50,828,000	50,828,000	50,828,000	34,563,040	0.32
Part-Time Faculty Health Insurance	1,000,000	1,000,000	1,000,000	680,000	0.32
Part-Time Faculty Office Hours	7,172,000	7,172,000	7,172,000	4,876,960	0.32
Physical Plant and Instructional Support	27,345,000	27,345,000	27,345,000	0	
Special Services for CalWORKs Recipients	43,580,000	43,580,000	43,580,000	37,043,000	0.15
Student Financial Aid Administration	51,269,000	51,269,000	52,203,000	52,203,000	a
Telecommunications / Technology Svcs / C.V. U	26,197,000	26,197,000	26,197,000	21,217,380	0.19
Transfer Education and Articulation	1,424,000	1,424,000	1,424,000	968,320	0.32
Total Categorical Funds	<u>705,013,000</u>	<u>705,013,000</u>	<u>716,120,000</u>	<u>532,980,000</u>	
\$85M CURRENT YEAR CUT Apportionment & Categoricals		(85,000,000)			
Ongoing Funds Subtotal	<u>6,545,572,000</u>	<u>6,423,272,000</u>	<u>6,731,892,000</u>	<u>6,178,892,000</u>	
One-Time Funds (SB 1133 QIA Settlement)					
Physical Plant & Instructional Support SB 1133	10,000,000	10,000,000	10,000,000	10,000,000	
Career Technical Education SB 1133	38,000,000	38,000,000	38,000,000	38,000,000	
One-time Prop 98 Funds Subtotal	<u>48,000,000</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)	508,000	508,000	508,000	508,000	
Mandates (6870-295-0001)	4,004,000	4,004,000	3,000	3,000	
STRS Payments for CCC Employees	89,173,000	89,173,000	95,524,000	95,524,000	
Lease-Purchase Bond Payments	68,100,000	68,100,000	66,829,000	66,829,000	
Lottery	164,170,000	164,170,000	148,679,000	148,679,000	
Total State-Determined Funding	<u>6,919,527,000</u>	<u>6,797,227,000</u>	<u>7,091,435,000</u>	<u>6,538,435,000</u>	
Funded FTES	1,200,433	1,203,342	1,236,446	1,203,342	
Prop 98 (Local) Ongoing Funding per FTES	5,453	5,338	5,445	5,135	
Prop 98 (Local) One-Time Funding per FTES	40	40	39	40	
Funding per FTES	\$ 5,764	\$ 5,649	\$ 5,735	\$ 5,434	

a Categorical Program exempt from cut in 2009-10.

b 2009-10 Growth of 3% backed out

c 2008-09 Property Tax Shortfall voted on by Conference Committee June 5, 2009. Chancellor's Office estimates a \$43 million shortfall for the 2008-09 P2.

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