



**COMMUNITY COLLEGE LEAGUE  
OF CALIFORNIA**

Item	2008-09 REVISED ENACTED BUDGET	Governor's May Revise Proposal 2008- 09	2009-10 ENACTED BUDGET	Governor's May Revise Proposal 2009-10
<b>General Apportionment</b>				
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		(41,100,000)		(116,700,000)
Apportionment reduction: fund physical education and recreational classes at noncredit rate.				(120,000,000)
Redirect 1% Apportionment Growth to base shortfall				58,313,000
	5,727,059,000	5,685,959,000	5,840,559,000	5,662,172,000
Cost-of-living adjustment	0	0	0	0
Growth for Apportionments	113,500,000	113,500,000	175,213,000	0
<b>Total General Apportionment</b>	<b>5,840,559,000</b>	<b>5,799,459,000</b>	<b>6,015,772,000</b>	<b>5,662,172,000</b>
<b>Categorical Programs</b>				
Academic Senate for the Community Colleges	467,000	398,400	467,000	217,000
Apprenticeship	14,641,000	12,490,600	14,641,000	6,803,000
Basic Skills	33,100,000	28,238,400	33,100,000	15,380,200
Career Technical Education	20,000,000	17,062,400	20,000,000	9,293,100
Child Care Tax Bailout	6,836,000	5,831,900	6,836,000	3,176,400
Disabled Students Programs and Services	115,011,000	98,118,500	118,461,000	53,440,700 c
Economic Development	46,790,000	39,917,600	46,790,000	21,741,300
EOPS	106,786,000	91,101,500	109,990,000	49,618,900 c
CARE	15,505,000	13,227,700	15,970,000	7,204,500 c
Equal Employment Opportunity	1,747,000	1,490,400	1,747,000	811,800
<b>Foster Care Education Program</b>	<b>5,254,000</b>	<b>5,254,000 a</b>	<b>5,254,000</b>	<b>5,254,000 b</b>
Fund for Student Success	6,158,000	5,253,500	6,158,000	2,861,400
Matriculation	101,803,000	86,850,400	104,857,000	47,303,500 c
Nursing	22,100,000	18,854,000	22,100,000	10,268,900
Part-Time Faculty Compensation	50,828,000	43,362,500	50,828,000	23,617,600
Part-Time Faculty Health Insurance	1,000,000	853,100	1,000,000	464,700
Part-Time Faculty Office Hours	7,172,000	6,118,600	7,172,000	3,332,500
Physical Plant and Instructional Support	27,345,000	23,328,600	27,345,000	12,706,100
Special Services for CalWORKs Recipients	43,580,000	43,580,000 a	43,580,000	20,249,800
<b>Student Financial Aid Administration</b>	<b>51,269,000</b>	<b>51,269,000 a</b>	<b>51,269,000</b>	<b>51,269,000 b</b>
<b>Telecommunications / Technology Svcs / C.V. U</b>	<b>26,197,000</b>	<b>26,197,000 a</b>	<b>26,197,000</b>	<b>26,197,000 b</b>
Transfer Education and Articulation	1,424,000	1,214,800	1,424,000	661,700
<b>Total Categorical Funds</b>	<b>705,013,000</b>	<b>620,012,900</b>	<b>715,186,000</b>	<b>371,873,100</b>
<b>Ongoing Funds Subtotal</b>	<b>6,545,572,000</b>	<b>6,419,471,900</b>	<b>6,730,958,000</b>	<b>6,034,045,100</b>
<b>One-Time Funds (Prop. 98 Reversion &amp; Settle-up)</b>				
Physical Plant & Instructional Support				
Career Technical Education SB 1133	38,000,000	38,000,000	38,000,000	38,000,000
<b>One-time Prop 98 Funds Subtotal</b>	<b>38,000,000</b>	<b>38,000,000</b>	<b>38,000,000</b>	<b>38,000,000</b>
<b>Miscellaneous (Non-program) Items</b>				
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
<b>Total State-Determined Funding</b>	<b>6,909,527,000</b>	<b>6,783,426,900</b>	<b>7,080,501,000</b>	<b>6,383,588,100</b>

Funded FTES	1,200,433	1,203,342	1,236,446	1,203,342
Prop 98 (Local) Ongoing Funding per FTES	5,453	5,335	5,444	5,014
Prop 98 (Local) One-Time Funding per FTES	32	32	31	32
Funding per FTES	\$ 5,756	\$ 5,637	\$ 5,726	\$ 5,305

a Categorical Program exempt from cut in 2008-09. All other programs reduced by 14.69%  
b Categorical Program exempt from cut in 2009-10. All other programs reduced by 53.53%  
c 2009-10 Growth of 3% backed out then 53.53% reduction applied



## Impact of Proposed Budget Cuts on Sonoma CCD

**Projected lost students: 4,404 (9%)**

### General Cuts: \$6,321,850

2009-10 General apportionment shortfall:	-\$720,000
2009-10 Physical education cut:	-\$2,100,000
2009-10 Property tax shortfall:	-\$2,050,000
2008-09 Property tax shortfall:	-\$731,850
2008-09 General apportionment shortfall:	-\$720,000

### Ongoing Categorical Cuts: \$4,335,508

Basic Skills:	-\$208,709 (-58.8%)
Cooperative Agencies Resources for Education (CARE):	-\$51,657 (-58.8%)
Counseling, Placement and Assessment (Matriculation-Credit):	-\$782,764 (-58.8%)
Counseling, Placement and Assessment (Matriculation-Noncredit):	-\$229,918 (-58.8%)
Disabled Students Programs and Services:	-\$1,852,908 (-58.8%)
Extended Opportunities Programs and Services:	-\$428,204 (-58.8%)
Instructional Equipment:	-\$127,599 (-58.8%)
Part-time Faculty Compensation:	-\$526,138 (-58.8%)
Scheduled Maintenance:	-\$127,611 (-58.8%)

### Additional One-time Categorical Cuts: \$1,114,226

Basic Skills:	-\$53,638 (-14.7%)
Cooperative Agencies Resources for Education (CARE):	-\$13,276 (-14.7%)
Counseling, Placement and Assessment (Matriculation-Credit):	-\$201,170 (-14.7%)
Counseling, Placement and Assessment (Matriculation-Noncredit):	-\$59,089 (-14.7%)
Disabled Students Programs and Services:	-\$476,197 (-14.7%)
Extended Opportunities Programs and Services:	-\$110,048 (-14.7%)
Instructional Equipment:	-\$32,793 (-14.7%)
Part-time Faculty Compensation:	-\$135,217 (-14.7%)
Scheduled Maintenance:	-\$32,796 (-14.7%)

**Note: All numbers are estimated based on the most recent available data, and will vary upon when the cuts are implemented. Significant additional cuts not included are career technical education, nursing and economic development, which are allocated on a grant basis and for which the 58.8% reduction methodology has not been released.**