

Seneral Apportionment (Incl: GF, P-Tax, Fee) 5,727,059,000 (Incorporate tax shortfall apportionment reduction: fund physical education and recreational classes at noncredit rate. (Inclining adjustment Growth to base shortfall strength of the Apportionment Growth to base shortfall for the Apportionment Growth to base shortfall for the Apportionment Growth for Apportionment Tax (Inclining adjustment Tax (In	5,727,059,000 (41,100,000) 5,685,959,000 0 113,500,000 5,799,459,000 12,490,600 28,238,400 17,062,400 5,831,900 98,118,500 39,917,600 91,101,500 13,227,700 1,490,400	5,840,559,000 5,840,559,000 0 175,213,000 6,015,772,000 467,000 14,641,000 33,100,000 20,000,000 6,836,000 118,461,000 46,790,000	5,840,559,000 (116,700,000) (120,000,000) (120,000,000) 5,662,172,000 0 5,662,172,000 217,000 6,803,000 15,380,200 9,293,100 3,176,400
tase Apportionment (incl: GF, P-Tax, Fee) roperty tax shortfall apportionment reduction: fund physical education and recreational classes at noncredit rate. Redirect 1% Apportionment Growth to base shortfall cost-of-living adjustment cowth for Apportionments Total General Apportionment Total General Ap	(41,100,000) 5,685,959,000 0 113,500,000 5,799,459,000 398,400 12,490,600 28,238,400 17,062,400 5,831,900 98,118,500 39,917,600 91,101,500 13,227,700 1,490,400	5,840,559,000 0 175,213,000 6,015,772,000 467,000 14,641,000 33,100,000 20,000,000 6,836,000 118,461,000	(116,700,000) (120,000,000) 58,313,000 5,662,172,000 0 5,662,172,000 217,000 6,803,000 15,380,200 9,293,100
Apportionment reduction: fund physical education and recreational classes at noncredit rate. Redirect 1% Apportionment Growth to base shortfall 5,727,059,000 Cost-of-living adjustment 0	5,685,959,000 0 113,500,000 5,799,459,000 398,400 12,490,600 28,238,400 17,062,400 5,831,900 98,118,500 39,917,600 91,101,500 13,227,700 1,490,400	0 175,213,000 6,015,772,000 467,000 14,641,000 33,100,000 20,000,000 6,836,000 118,461,000	58,313,000 5,662,172,000 0 5,662,172,000 217,000 6,803,000 15,380,200 9,293,100
Apportionment reduction: fund physical education and recreational classes at noncredit rate. Redirect 1% Apportionment Growth to base shortfall 5,727,059,000 Cost-of-living adjustment 0	5,685,959,000 0 113,500,000 5,799,459,000 398,400 12,490,600 28,238,400 17,062,400 5,831,900 98,118,500 39,917,600 91,101,500 13,227,700 1,490,400	0 175,213,000 6,015,772,000 467,000 14,641,000 33,100,000 20,000,000 6,836,000 118,461,000	58,313,000 5,662,172,000 0 5,662,172,000 217,000 6,803,000 15,380,200 9,293,100
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5,727,059,000	0 113,500,000 5,799,459,000 398,400 12,490,600 28,238,400 17,062,400 5,831,900 98,118,500 39,917,600 91,101,500 13,227,700 1,490,400	0 175,213,000 6,015,772,000 467,000 14,641,000 33,100,000 20,000,000 6,836,000 118,461,000	5,662,172,000 0 5,662,172,000 217,000 6,803,000 15,380,200 9,293,100
5,727,059,000	0 113,500,000 5,799,459,000 398,400 12,490,600 28,238,400 17,062,400 5,831,900 98,118,500 39,917,600 91,101,500 13,227,700 1,490,400	0 175,213,000 6,015,772,000 467,000 14,641,000 33,100,000 20,000,000 6,836,000 118,461,000	5,662,172,000 0 5,662,172,000 217,000 6,803,000 15,380,200 9,293,100
Total General Apportionment 5,840,559,000 Stategorical Programs 14,641,000 Stategorical Programs 14,641,000 Stategorical Programs 14,641,000 State Stills 33,100,000 State Care Tax Bailout 6,836,000 Stabled Students Programs and Services 115,011,000 State Stills 15,011,000 State Stills 15,011,000 State Students Programs and Services 115,011,000 State Students Programs and Services 15,000,000 State Students Programs 16,790,000 State Students Program 15,505,000 State Care Education Program 17,47,000 State Care Education Program 101,803,000 State Care Education Program 101,803,000 State Care Education Program 101,803,000 State Care Education 101,803,000 State Care Care Care Care Care Care Care Car	113,500,000 5,799,459,000 398,400 12,490,600 28,238,400 17,062,400 5,831,900 98,118,500 39,917,600 91,101,500 13,227,700 1,490,400	175,213,000 6,015,772,000 467,000 14,641,000 33,100,000 20,000,000 6,836,000 118,461,000	5,662,172,000 217,000 6,803,000 15,380,200 9,293,100
Total General Apportionment 5,840,559,000 Stategorical Programs 14,641,000 Stategorical Programs 14,641,000 Stategorical Programs 14,641,000 State Stills 33,100,000 State Care Tax Bailout 6,836,000 Stabled Students Programs and Services 115,011,000 State Stills 15,011,000 State Stills 15,011,000 State Students Programs and Services 115,011,000 State Students Programs and Services 15,000,000 State Students Programs 16,790,000 State Students Program 15,505,000 State Care Education Program 17,47,000 State Care Education Program 101,803,000 State Care Education Program 101,803,000 State Care Education Program 101,803,000 State Care Education 101,803,000 State Care Care Care Care Care Care Care Car	113,500,000 5,799,459,000 398,400 12,490,600 28,238,400 17,062,400 5,831,900 98,118,500 39,917,600 91,101,500 13,227,700 1,490,400	175,213,000 6,015,772,000 467,000 14,641,000 33,100,000 20,000,000 6,836,000 118,461,000	5,662,172,000 217,000 6,803,000 15,380,200 9,293,100
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Cademic Senate for the Community Colleges 467,000 14,641,000 1	398,400 12,490,600 28,238,400 17,062,400 5,831,900 98,118,500 39,917,600 91,101,500 13,227,700 1,490,400	467,000 14,641,000 33,100,000 20,000,000 6,836,000 118,461,000	217,000 6,803,000 15,380,200 9,293,100
Academic Senate for the Community Colleges 467,000 Apprenticeship 14,641,000 Asaic Skills 33,100,000 Asaic Perchnical Education 20,000,000 Asaic Skills 6,836,000 Asaic Skills 6,836,000 Asaic Skills 6,836,000 Asaic Bailout 6,836,000 Asaic Skills 6,836,000 Asaic Bailout 6,836,000 Asaic Bailout 6,836,000 Asaic Bailout 46,790,000 A	12,490,600 28,238,400 17,062,400 5,831,900 98,118,500 39,917,600 91,101,500 13,227,700 1,490,400	14,641,000 33,100,000 20,000,000 6,836,000 118,461,000	6,803,000 15,380,200 9,293,100
Apprenticeship	12,490,600 28,238,400 17,062,400 5,831,900 98,118,500 39,917,600 91,101,500 13,227,700 1,490,400	14,641,000 33,100,000 20,000,000 6,836,000 118,461,000	6,803,000 15,380,200 9,293,100
Assic Skills 33,100,000 Astreer Technical Education 20,000,000 Astreer Technical Education 20,000,000 Astreer Technical Education 20,000,000 Astreer Tex Bailout 6,836,000 Astreer Tex Bailout 6,836,000 Astreer Technical Education 715,011,000 Astreer Tex Bailout 15,011,000 Astreer Tex Bailout 15,011,000 Astreer Tex Bailout 15,011,000 Astreer Tex Bailout 15,505,000 Astreer Tex Education Program 5,254,000 Astriculation 101,803,000 Astriculation 101,803,000 Astriculation 50,828,000 Astriculation 50,828,000 Astriculation 50,828,000 Astriculation 71,72,000 Astriculation 71,2000 Astriculation 71,72,000 Astriculation 71,72,000 Astriculation 71,72,000 Astriculation 71,72,000 Astriculation 71,72,000 Astriculation 71,2000 Astric	28,238,400 17,062,400 5,831,900 98,118,500 39,917,600 91,101,500 13,227,700 1,490,400	33,100,000 20,000,000 6,836,000 118,461,000	15,380,200 9,293,100
Assic Skills 33,100,000 Astreer Technical Education 20,000,000 Astreer Technical Education 20,000,000 Astreer Technical Education 20,000,000 Astreer Tex Bailout 6,836,000 Astreer Tex Bailout 6,836,000 Astreer Technical Education 715,011,000 Astreer Tex Bailout 15,011,000 Astreer Tex Bailout 15,011,000 Astreer Tex Bailout 15,011,000 Astreer Tex Bailout 15,505,000 Astreer Tex Education Program 5,254,000 Astriculation 101,803,000 Astriculation 101,803,000 Astriculation 50,828,000 Astriculation 50,828,000 Astriculation 50,828,000 Astriculation 71,72,000 Astriculation 71,2000 Astriculation 71,72,000 Astriculation 71,72,000 Astriculation 71,72,000 Astriculation 71,72,000 Astriculation 71,72,000 Astriculation 71,2000 Astric	17,062,400 5,831,900 98,118,500 39,917,600 91,101,500 13,227,700 1,490,400	20,000,000 6,836,000 118,461,000	9,293,100
Career Technical Education 20,000,000 Child Care Tax Bailout 6,836,000 Child Care Tax Bailout 46,790,000 Child Care Tax Bailout 47,720,000 Child Care Tax Bailout 47,720	17,062,400 5,831,900 98,118,500 39,917,600 91,101,500 13,227,700 1,490,400	20,000,000 6,836,000 118,461,000	9,293,100
child Care Tax Bailout 6,836,000 cisabled Students Programs and Services 115,011,000 ciconomic Development 46,790,000 COPS 106,786,000 CARE 15,505,000 ciqual Employment Opportunity 1,747,000 coster Care Education Program 5,254,000 fund for Student Success 6,158,000 flastriculation 101,803,000 flursing 22,100,000 cart-Time Faculty Compensation 50,828,000 cart-Time Faculty Health Insurance 1,000,000 cart-Time Faculty Office Hours 7,172,000 chysical Plant and Instructional Support 27,345,000 special Services for CalWORKs Recipients 43,580,000 student Financial Aid Administration 51,269,000 elecommunications / Technology Svcs / C.V. U 26,197,000 cransfer Education and Articulation 1,424,000 cotal Categorical Funds 705,013,000 cond Categorical Funds 705,013,000 cond Categorical Funds 6,545,572,000	5,831,900 98,118,500 39,917,600 91,101,500 13,227,700 1,490,400	6,836,000 118,461,000	, ,
115,011,000	98,118,500 39,917,600 91,101,500 13,227,700 1,490,400	118,461,000	3 1/0 400
Conomic Development 46,790,000 106,786,000 106,786,000 106,786,000 15,505,000 15,5	39,917,600 91,101,500 13,227,700 1,490,400		53,440,700
106,786,000 106,786,000 15,505,000 15,505,000 15,505,000 17,47,000	91,101,500 13,227,700 1,490,400	46 790 000	
ARE 15,505,000 (qual Employment Opportunity 1,747,000 (oster Care Education Program 5,254,000 (und for Student Success 6,158,000 (latriculation 101,803,000 (latriculation 22,100,000 (latrime Faculty Compensation 50,828,000 (latrime Faculty Health Insurance 1,000,000 (latrime Faculty Office Hours 7,172,000 (latrime Faculty Office Hours 7,172,000 (latrime Faculty Office Hours 1,000,000 (latrime Faculty Of	13,227,700 1,490,400		21,741,300
International Content	1,490,400	109,990,000	49,618,900
Sector S		15,970,000	7,204,500
Sund for Student Success 6,158,000 Matriculation 101,803,000 Matriculation 22,100,000 Matriculation 22,100,000 Matriculation 50,828,000 Matri-Time Faculty Compensation 50,828,000 Matri-Time Faculty Health Insurance 1,000,000 Matri-Time Faculty Office Hours 7,172,000 Matriculation 27,345,000 Matriculation 27,345,000 Matriculation 27,345,000 Matriculation 31,880,000 Matriculation 51,269,000 Matriculation 1,424,000 Matriculation		1,747,000	811,800
Matriculation 101,803,000 Jursing 22,100,000 Part-Time Faculty Compensation 50,828,000 Part-Time Faculty Health Insurance 1,000,000 Part-Time Faculty Office Hours 7,172,000 Physical Plant and Instructional Support 27,345,000 Special Services for CalWORKs Recipients 43,580,000 Mutulent Financial Aid Administration 51,269,000 Pelecommunications / Technology Svcs / C.V. U 26,197,000 Paransfer Education and Articulation 1,424,000 Protal Categorical Funds 705,013,000 Ongoing Funds Subtotal 6,545,572,000 One-Time Funds (Prop. 98 Reversion & Settle-up)	5,254,000 a		5,254,000
Rursing 22,100,000 Part-Time Faculty Compensation 50,828,000 Part-Time Faculty Health Insurance 1,000,000 Part-Time Faculty Office Hours 7,172,000 Part-Time Faculty Office Hours 7,172,000 Part-Time Faculty Office Hours 7,345,000 Part-Time Faculty Office Hours 43,580,000 Part-Time Faculty Office Hours 43,580,000 Part-Time Faculty Health Insurance 43,580,000 Part-Time Faculty Office Hours 43,580,000 Part-Time Faculty Health Insurance 43,580,000 Part-Time Faculty Health Insurance 43,000 Part-Time Faculty Health Insurance 43,000	5,253,500	6,158,000	2,861,400
Part-Time Faculty Compensation 50,828,000 Part-Time Faculty Health Insurance 1,000,000 Part-Time Faculty Office Hours 7,172,000 Part-Time Faculty Health Insurance 1,200,000 Part-Time Faculty Health In	86,850,400	104,857,000	47,303,500
Part-Time Faculty Health Insurance 1,000,000 Part-Time Faculty Office Hours 7,172,000 Physical Plant and Instructional Support 27,345,000 Pipecial Services for CalWORKs Recipients 43,580,000 Student Financial Aid Administration 51,269,000 Selecommunications / Technology Svcs / C.V. U 26,197,000 Fransfer Education and Articulation 1,424,000 Potal Categorical Funds 705,013,000 Ongoing Funds Subtotal 6,545,572,000 One-Time Funds (Prop. 98 Reversion & Settle-up)	18,854,000	22,100,000	10,268,900
Part-Time Faculty Office Hours 7,172,000 Physical Plant and Instructional Support 27,345,000 Pipecial Services for CalWORKs Recipients 43,580,000 Student Financial Aid Administration 51,269,000 Selecommunications / Technology Svcs / C.V. U 26,197,000 Fransfer Education and Articulation 1,424,000 Fotal Categorical Funds 705,013,000 Ongoing Funds Subtotal 6,545,572,000 One-Time Funds (Prop. 98 Reversion & Settle-up)	43,362,500	50,828,000	23,617,600
Physical Plant and Instructional Support 27,345,000 pecial Services for CalWORKs Recipients 43,580,000 pecial Services for CalWORKs Recipients 51,269,000 pecial Services for CalWORKs Recipients 43,580,000 pecial Calcolor Financial Aid Administration 51,269,000 pecial Calcolor Financial Financial Aid Administration 1,424,000 pecial Categorical Funds 705,013,000 pecial Categorical Funds Subtotal 6,545,572,000 pecial Services Financial Financia	853,100	1,000,000	464,700
Special Services for CalWORKs Recipients	6,118,600	7,172,000	3,332,500
Student Financial Aid Administration	23,328,600	27,345,000	12,706,100
Selection munications / Technology Svcs / C.V. U 26,197,000 Gransfer Education and Articulation 1,424,000 Fotal Categorical Funds 705,013,000 Ongoing Funds Subtotal 6,545,572,000 One-Time Funds (Prop. 98 Reversion & Settle-up)	43,580,000 a	43,580,000	20,249,800
Total Categorical Funds Total Categorical Fun	51,269,000 a	51,269,000	51,269,000
Ongoing Funds Subtotal One-Time Funds (Prop. 98 Reversion & Settle-up)	26,197,000 a	26,197,000	26,197,000
Ongoing Funds Subtotal 6,545,572,000 One-Time Funds (Prop. 98 Reversion & Settle-up)	1,214,800	1,424,000	661,700
one-Time Funds (Prop. 98 Reversion & Settle-up)	620,012,900	715,186,000	371,873,100
	6,419,471,900	6,730,958,000	6,034,045,100
			
Career Technical Education SB 1133 38,000,000	38,000,000	38,000,000	38,000,000
One-time Prop 98 Funds Subtotal 38,000,000	38,000,000	38,000,000	38,000,000
liscelleaneous (Non-program) Items			
iscal 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
ease-Purchase Bond Payments 68,100,000	68,100,000	66,829,000	66,829,000
ottery 164,170,000	164,170,000	148,679,000	148,679,000
otal State-Determined Funding 6,909,527,000	6,783,426,900	7,080,501,000	6,383,588,100
unded FTES 1,200,433	1,203,342	1,236,446	1,203,342
rop 98 (Local) Ongoing Funding per FTES 5,453	5,335	5,444	5,014
Prop 98 (Local) One-Time Funding per FTES 32	0,000	31	32
funding per FTES \$ 5,756 \$	32	\$ 5,726	\$ 5,305

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

COMMUNITY COLLEGE LEAGUE OF CALIFORNIA



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.