

2010-11 & 2011-12

COMMUNITY COLLEGE BUDGETS AND FACTS

Blame Ron Norton Reel if you don't like what you hear, he made me do this!



BEGINNING BALANCES

2009-10 \$ 1,030,633,437

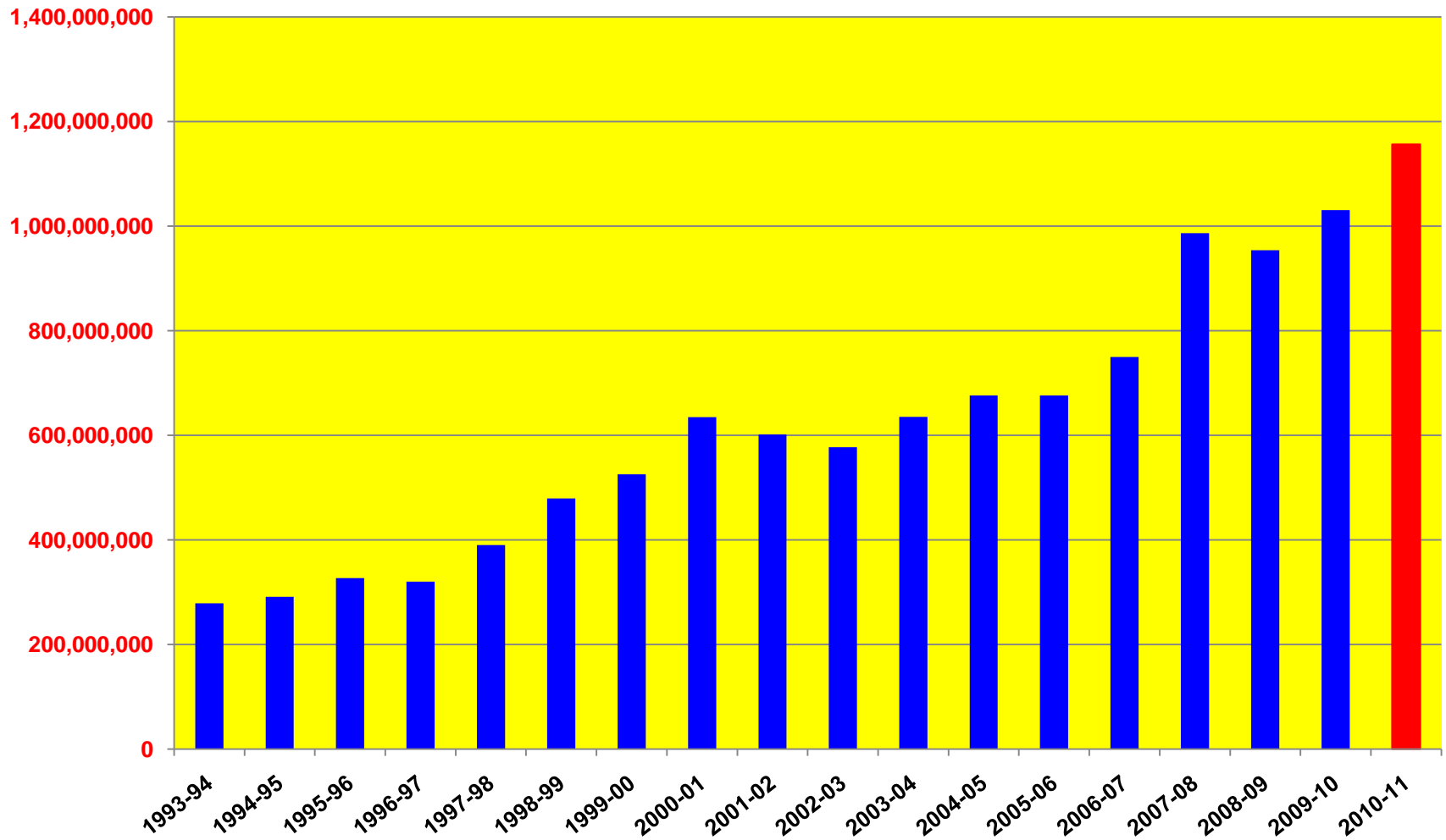
2010-11 \$ 1,156,470,090

INCREASE \$ 125,836,653

GROWTH OF **12.2 %**

DISTRICT	ACTUAL ENDING BALANCE	BUDGETED ENDING BALANCE	PERCENTAGE CHANGE		DISTRICT	ACTUAL ENDING BALANCE	BUDGETED ENDING BALANCE	PERCENTAGE CHANGE
Allan Hancock	7,942,367	8,048,858	-1.32%		North Orange County	45,425,153	22,076,303	105.76%
Antelope Valley Joint	6,789,502	4,336,090	56.58%		Ohlone	10,683,047	7,049,878	51.54%
Barstow	6,025,198	3,913,867	53.94%		Palo Verde	1,354,309	733,453	84.65%
Butte-Glenn	15,529,658	17,998,886	-13.72%		Palomar	24,645,594	15,663,032	57.35%
Cabrillo	15,013,030	4,891,580	206.92%		Pasadena	23,038,313	12,050,000	91.19%
Cerritos	15,374,616	8,849,155	73.74%		Peralta	8,852,184	NA	
Chabot-Las Positas	9,329,126	11,304,438	-17.47%		Rancho Santiago	32,190,876	9,449,213	240.67%
Chaffey	16,345,160	8,593,485	90.20%		Redwoods	1,965,640	2,550,419	-22.93%
Citrus	9,562,464	6,164,146	55.13%		Rio Hondo	9,125,174	6,614,103	37.97%
Coast	19,698,262	0			Riverside	22,161,151	17,319,245	27.96%
Compton	9,700,873	9,840,827	-1.42%		San Bernardino	19,853,552	6,023,978	229.58%
Contra Costa	28,888,835	25,786,344	12.03%		San Diego	50,370,705	0	
Copper Mountain	2,708,989	1,795,262	50.90%		San Francisco	34,578,729	26,794,100	29.05%
Desert	11,436,573	0			San Joaquin Delta	10,623,023	5,454,962	94.74%
El Camino	24,783,206	17,772,642	39.45%		San Jose-Evergreen	6,386,738	5,255,808	21.52%
Feather River	2,590,559	1,953,686	32.60%		San Luis Obispo County	5,995,231	3,191,180	87.87%
Foothill-DeAnza	47,266,797	21,993,347	114.91%		San Mateo County	20,924,286	4,770,080	338.66%
Gavilan	3,333,023	2,605,313	27.93%		Santa Barbara	22,885,827	17,218,657	32.91%
Glendale	8,374,018	4,200,000	99.38%		Santa Clarita	12,006,459	5,088,761	135.94%
Grossmont-Cuyamaca	16,004,929	5,197,859	207.91%		Santa Monica	24,097,577	20,582,164	17.08%
Hartnell Joint	5,341,715	2,660,273	100.80%		Sequoias	2,696,711	2,668,571	1.05%
Imperial	2,832,634	2,991,359	-5.31%		Shasta-Tehama-Trinity	7,413,099	6,828,961	8.55%
Kern	43,980,672	35,693,487	23.22%		Sierra Jt.	15,151,403	8,175,995	85.32%
Lake Tahoe	2,781,098	2,197,300	26.57%		Siskiyou Jt.	2,541,940	1,806,530	40.71%
Lassen	2,168,302	1,463,098	48.20%		Solano	2,948,602	2,569,993	14.73%
Long Beach	16,835,870	11,230,716	49.91%		Sonoma Cou	9,218,725	9,471,159	-2.67%
Los Angeles	87,999,512	13,827,136	536.43%		South Orange County	32,509,541	0	
Los Rios	34,045,518	15,565,378	118.73%		Southwestern	13,977,863	8,133,043	71.87%
Marin	5,161,246	5,154,634	0.13%		State Center	34,872,173	31,741,994	9.86%
Mendocino-Lake	3,046,668	2,114,001	44.12%		Ventura	29,776,122	25,304,368	17.67%
Merced	12,009,590	7,601,045	58.00%		Victor Valley	11,657,177	4,697,739	148.14%
Mira Costa	19,932,536	17,455,305	14.19%		West Hills	4,225,131	1,493,087	182.98%
Monterey Peninsula	4,268,758	4,264,328	0.10%		West Kern	7,694,305	5,657,461	36.00%
Mt. San Antonio	31,067,032	18,982,046	63.67%		West Valley	10,243,379	8,152,536	25.65%
Mt. San Jacinto	9,527,608	6,630,739	43.69%		Yosemite	18,675,535	5,828,246	220.43%
Napa Valley	3,423,470	2,295,054	49.17%		Yuba	4,585,402	3,037,154	50.98%

BEGINNING BALANCE HISTORY



CC STATE BUDGET

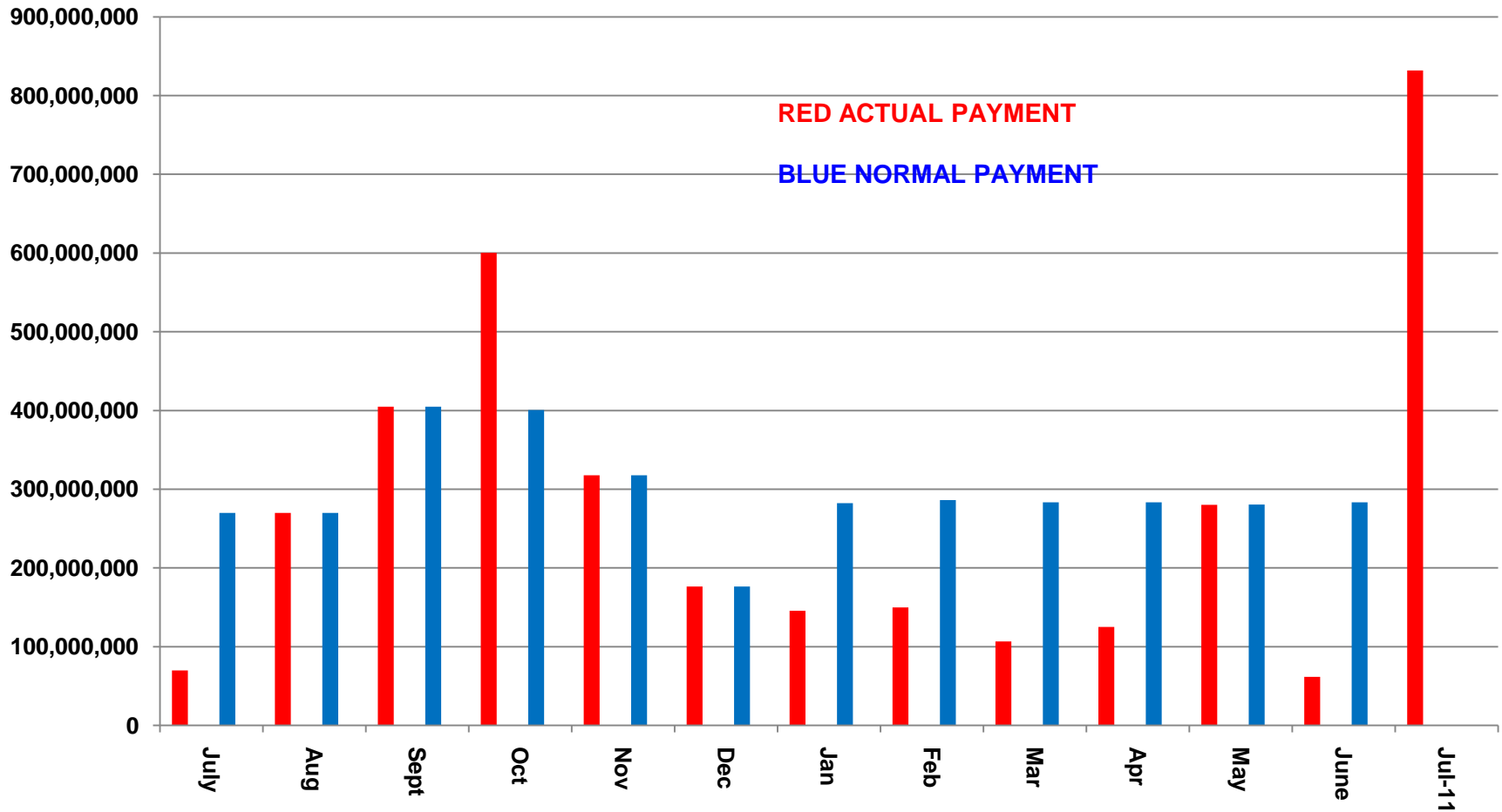
CATEGORY	CC BUDGET 2010-11
General Apportionment	
Base Apportionment (incl: GF, P-Tax, Fee)	5,700,918,000
Property Tax Shortfall	
Enrollment Fee (Shortfall)	
General Apportionment Shortfall	
Enrollment Fee Increase \$6	
Other technical reductions	
General Apportionment Reduction	
	5,700,918,000
Cost-of-living adjustment	0
Growth for Apportionments	126,000,000
Total General Apportionment	5,826,918,000
Categorical Programs	
Academic Senate for the Community Colleges	318,000
Apprenticeship	7,174,000
Basic Skills	20,037,000
Career Technical Education	20,000,000
Child Care Tax Bailout	3,350,000
Disabled Students Programs and Services	69,223,000
Economic Development	22,929,000
EOPS	64,273,000
CARE	9,332,000
Equal Employment Opportunity	767,000
Foster Care Education Program	5,254,000
Fund for Student Success	3,792,000
Matriculation	49,183,000
Nursing	13,378,000
Part-Time Faculty Compensation	24,907,000
Part-Time Faculty Health Insurance	490,000
Part-Time Faculty Office Hours	3,514,000
Physical Plant and Instructional Support	0
Special Services for CalWORKs Recipients	26,695,000
Student Financial Aid Administration	54,995,000
Telecommunications / Technology Svcs / C.V. U	15,290,000
Transfer Education and Articulation	698,000
ARRA FUNDS ONE TIME	0
Total Categorical Funds	415,599,000
Ongoing Funds Subtotal	6,242,517,000

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CATEGORY	CC BUDGET 2010-11	CC BUDGET 2011-12
General Apportionment		
Base Apportionment (incl: GF, P-Tax, Fee)	5,700,918,000	5,300,918,000
Property Tax Shortfall		
Enrollment Fee Increase		110,000,000
General Apportionment Shortfall		
Enrollment Fee Increase \$10		
Other technical reductions		
General Apportionment Reduction		
	5,700,918,000	5,410,918,000
Cost-of-living adjustment	0	
Growth for Apportionments	126,000,000	110,000,000
Total General Apportionment	5,826,918,000	5,520,918,000
Categorical Programs		
Academic Senate for the Community Colleges	318,000	318,000
Apprenticeship	7,174,000	7,174,000
Basic Skills	20,037,000	20,037,000
Career Technical Education	20,000,000	20,000,000
Child Care Tax Bailout	3,350,000	3,350,000
Disabled Students Programs and Services	69,223,000	69,223,000
Economic Development	22,929,000	22,929,000
EOPS	64,273,000	64,273,000
CARE	9,332,000	9,332,000
Equal Employment Opportunity	767,000	767,000
Foster Care Education Program	5,254,000	5,254,000
Fund for Student Success	3,792,000	3,792,000
Matriculation	49,183,000	49,183,000
Nursing	13,378,000	13,378,000
Part-Time Faculty Compensation	24,907,000	24,907,000
Part-Time Faculty Health Insurance	490,000	490,000
Part-Time Faculty Office Hours	3,514,000	3,514,000
Physical Plant and Instructional Support	0	0
Special Services for CalWORKs Recipients	26,695,000	26,695,000
Student Financial Aid Administration	54,995,000	54,995,000
Telecommunications / Technology Svcs / C.V. U	15,290,000	15,290,000
Transfer Education and Articulation	698,000	698,000
ARRA FUNDS ONE TIME	0	0
Total Categorical Funds	415,599,000	415,599,000
Ongoing Funds Subtotal	6,242,517,000	5,936,517,000

DEFERRALS 2010-11



DEFERRALS 2011-12

- NO INTRA-YEAR DEFERRALS
- INTER-YEAR DEFERRALS
 - JANUARY 158,000,000
 - FEBRUARY 158,000,000
 - MARCH 119,500,000
 - APRIL 179,500,000
 - MAY 124,500,000
 - JUNE 221,500,500
- **TOTAL 961,000,000**

What is the prognosis?

- Governor's budget has three scenarios
 - 12.5 Billion cuts and 12.5 Billion tax extension equates to a 6.4% reduction
 - No tax extension cuts increase to 9.9%
 - No tax extension and suspension of Prop 98 mean cuts of 14+%

What will the district's do ?

- Because the tax extension election will not be conducted until June
 - Slaughter of part-time positions
 - **Layoff notices** for full-time will be likely
 - Furloughs will be considered
 - Salary cuts and freezes will be proposed
 - Fringe Benefits will be attacked

What should we do?

- Hold the line
- Study your budget to see if the district reserves will help to weather the storm
- Do not agree to cuts on the basis of fear or lack of valid information
- Assume the district will use the crisis to extract concessions
- Do not become irrational