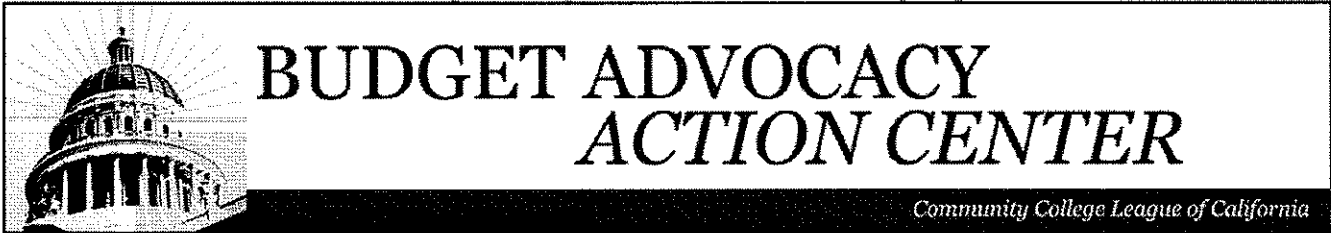


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## District Budget Impact

These scenarios are provided to assist districts generally with budget planning. Several factors will change the final impact on each district.

District projections:

[Solano](#)

[Statewide](#)

### Budget Simulation: Solano County CCD

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### Underlying Assumptions

The reduction simulations assume a dollar reduction in each of credit, noncredit and CDCP FTES in a proportional manner across the district's offerings. Because noncredit and CDCP are funded at a lower rate, the percentage of FTES reduced is greater. Similar to 2009-10, each district would likely be able to decide the exact blend of its reductions. Headcount is simply a multiplier of 2.1 of the district's lost FTES, based on statewide ratios from 2009-10.

|   |                |
|---|----------------|
| 2011-12 Base revenue (before reductions)      | \$47,537,827   |
| Share of state apportionment (excluding ELPT) | 0.84%          |
| Number and percent credit FTES                | 9,200 (99.97%) |
| Number and percent noncredit FTES             | 3 (0.03%)      |
| Number and percent CDCP FTES                  | 0 (0.00%)      |

Notes: ELPT = excess local property tax districts

### Quick Comparison

|                       | Scenario A:<br>Budget adopted on June 28 | Scenario B: Adopted budget, with less than \$2 billion of new revenue causing "triggers" to be pulled. |
|-----------------------|--|--|
| Net apportionment cut | -\$-2,583,000<br>5.4%                    | -\$-3,173,000<br>6.7%  |

|  |        |        |
|--|--------|--------|
| <b>Workload reduction percent:</b>                         | -6.15% | -7.56% |
| <input checked="" type="checkbox"/> <b>Lost FTES</b>       | -566   | -695   |
| <input checked="" type="checkbox"/> <b>Lost headcount:</b> | -1,188 | -1,460 |

**Detailed Scenarios**

**Scenario A: Budget adopted on June 28**

\$315 million net reduction to apportionment  
 (\$290m net budget cut + \$25m fee shortfall )

|  |                       |
|--|-----------------------|
| <b>Apportionment reduction:</b>  | -\$-2,583,000<br>5.4% |
| <input checked="" type="checkbox"/> <b>Lost FTES/Workload reduction:</b> | <b>-566</b>           |
| <input checked="" type="checkbox"/> <b>Lost headcount (est.):</b>        | <b>-1,188</b>         |
| <input checked="" type="checkbox"/> <b>Course sections reduced:</b>      | <b>-189</b>           |
| <input checked="" type="checkbox"/> <b>Course "slots" reduced:</b>       | <b>-5,659</b>         |

**Scenario B: Adopted budget, with less than \$2 billion of new revenue, causing triggers to be pulled.**

\$387 million net reduction to apportionment  
 (\$362m net budget cut + \$25m fee shortfall )

Caution: this scenario includes an assumed mid-year fee increase to \$46/unit, as included in the Budget Act, and uses the revenue to backfill an additional \$30 million cut to the apportionment. Because a mid-year fee increase may not yield the revenue, districts may wish to increase the below cuts a factor of 1.07751938.

|  |                       |
|--|-----------------------|
| <b>Apportionment reduction:</b>  | -\$-3,173,000<br>6.7% |
| <input checked="" type="checkbox"/> <b>Lost FTES/Workload reduction:</b> | <b>-695</b>           |
| <input checked="" type="checkbox"/> <b>Lost headcount (est.):</b>        | <b>-1,460</b>         |
| <input checked="" type="checkbox"/> <b>Course sections reduced:</b>      | <b>-232</b>           |
| <input checked="" type="checkbox"/> <b>Course "slots" reduced:</b>       | <b>-6,953</b>         |

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FABPAC  
Fiscal Year 2011-12  
Budget Analysis

21-Jul-11

|                                  | Tentative<br>Budget FY<br>2011-12 | Estimated<br>Adoption<br>Budget FY 2011-<br>12 |                            | Scenario B  |
|----------------------------------|-----------------------------------|--|----------------------------|-------------|
| Revenues                         |                                   |  |                            |             |
| Federal Revenue                  | 30,101,901                        | 33,236,496                                     |                            | (3,173,000) |
| State Revenue                    | <u>13,373,008</u>                 | <u>13,373,008</u>                              |                            | (71,610)    |
| Local Revenue                    | 43,474,909                        | 46,609,504                                     |                            | (435,795)   |
| Total Revenues                   |                                   |  |                            | (3,680,405) |
| Expenditures                     |                                   |  |                            |             |
| Academic Salaries                | 19,141,185                        | 19,141,185                                     |                            |             |
| Classified Salaries              | 9,300,052                         | 9,300,052                                      |                            |             |
| Employee Benefits                | 13,650,715                        | 13,650,715                                     |                            |             |
| Supplies                         | 751,901                           | 751,901  |                            |             |
| Other Operating                  | 5,700,571                         | 5,700,571                                      |                            |             |
| Capital Outlay                   | 202,754                           | 202,754  |                            |             |
| Other Outgo                      | -                                 | -  |                            |             |
| Additional Reductions Needed     | <u>(1,942,450)</u>                | <u>(1,105,440)</u>                             |                            |             |
| Total Expenditures               | <u>46,804,728</u>                 | <u>47,641,738</u>                              | net of health/welfare incr |             |
| Net (Decrease) in Fund Balance   | (3,329,819)                       | (1,032,234)                                    |                            |             |
| Estimated Beginning Fund Balance | <u>5,670,055</u>                  | <u>5,670,055</u>                               |                            |             |
| Ending Fund Balance              | <u><u>2,340,236</u></u>           | <u><u>4,637,821</u></u>                        | 9.73%                      |             |
| 5% Reserve Balance               | 2,340,236                         | 2,382,087                                      |                            |             |

FaBPAC  
Fiscal Year 2011-12  
Chronology of State Budget

|            | Estimated FY 2011-12 |               |
|------------|----------------------|---------------|
|            | Revenue Loss - CCLC  | System Loss   |
| January    |                      |               |
| Scenario A | (2,442,000)          | (290,000,000) |
| Scenario B | (4,294,000)          | (510,000,000) |
| Scenario C | (6,651,000)          | (790,000,000) |
| May        |                      |               |
| Scenario A | (2,442,000)          | (290,000,000) |
| Scenario B | (4,294,000)          | (510,000,000) |
| Scenario C | (6,815,000)          | (790,000,000) |
| July       |                      |               |
| Scenario A | (2,583,000)          | (290,000,000) |
| Scenario B | (3,173,000)          | (387,000,000) |