Budget Simulation: Solano CCD

2012-13 Proposed Budget
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 2011-12, each district would likely be able to decide the exact blend of its reductions. The base FTES assumptions are assuming proportional reductions of the 2011-12 workload reduction, as identified in the Chancellor's Office Budget Workshop information. All non-excess local property tax districts are included, as the 2011-12 small district exemption was a one-time policy decision.

2012-13 Base revenue (before reductions)	$44,349,804
Number and percent credit FTES	8,501 (99.97%)
Number and percent noncredit FTES	2 (0.03%)
Number and percent CDCP FTES	0 (0.00%)

Quick Comparison	Scenario A: Governor's Budget and Tax Package	Scenario B: Governor's Budget, with Failure of Tax Package
Net Apportionment Cut:	$0	$-2,159,859
Workload reduction percent:	0%	5.56%
❷TOTAL FTES Reduced	0	-473.21

Scenario B Details</THEAD< tr>

Reduced credit revenue	$-2,159,485
Reduced credit FTES	-473.07
Reduced noncredit revenue	$-375
Reduced noncredit FTES	-0.14
Reduced noncredit CDCP revenue	$0
Reduced noncredit CDCP FTES	0.00