

Community Colleges
dollars in thousands

Ongoing Proposition 98 Funds:

	Governor: January + May	(A) Assembly	(S) Senate	Conference Compromise	
CAHSEE remediation	10,000	10,000	10,000	10,000	Remediation courses for students that fail CAHSEE
Enrollment Growth (excl. CAHSEE remed.)	\$ 146,258	\$ 97,508	\$ 97,508	\$ 97,508	reduce enr growth to 2%; add compromise BBL allowing flexible use of base funds for growth, if needed.
COLA savings related to enr. Growth	-	-	-	(2,886)	Reduction of enr growth also produces associated savings in COLA.
Nursing attrition and retention programs	-	-	8,000	2,886	Use enrollment growth COLA savings
Nursing faculty stipends	1,500	-	1,500	-	Use one-time funds
Enrollment Fee Revenue backfill	0	80,000	-	40,000	Reduce to \$20/unit effective spring term.
Equalization	130,000	80,000	159,438	159,438	Gets all districts to 90th percentile/solves equalization permanently contingent on enact SB 361
Noncredit "career and college prep."	-	30,000	30,000	30,000	Rate increase for selected noncredit pursuant to legislation (SB 361).
Career technical education	50,000	20,000	50,000	20,000	
Matriculation	95,481	101,481	95,481	95,481	Senate version = CCC System request
Part-time faculty office hours	7,172	11,172	7,172	11,172	Allows state to meet its promised match of 50% of district cost
Part-time faculty health insurance	1,000	6,000	1,000	6,000	Allows state to meet its promised match of 50% of premium cost
Professional development	-	5,000	-	-	Use one-time funds.
Economic development	46,790	46,790	46,790	46,790	
Special services; CalWORKS students	34,580	43,580	43,580	43,580	
Physical Plant and Instructional Support	56,876	48,698	54,145	27,345	Leave amount at Governor's January level; split into two separate pots, BBL same as Senate
Cal-PASS	2,000	2,000	2,000	2,000	
Electronic transcript exchange	-	700	-	-	Use one-time funds.
Gen. Fund savings from ERAF	-	(1,272)	(1,272)	(1,272)	
Other items not in conference	5,304,688	5,304,688	5,304,688	5,304,688	
	-	-	-	-	
Total ongoing (incl. Property tax)	5,886,345	5,886,345	5,910,030	5,892,730	
change from Governor (incl. Prop. Tax)	-	-	23,685	6,385	

One-time Funds:	Governor: January + May	(A) Assembly	(S) Senate	Conference Compromise	
General purpose block grant	100,000	97,600	100,000	100,000	Includes \$22.3 million of reversion account funds.
Deferred maintenance/instr. Materials	100,000	99,400	93,900	94,144	"Balancer": CCC recommends using same "2-pot" language as Senate
Career technical equipment/renovations	40,000	40,000	40,000	40,000	
Mandates	15,000	15,000	15,000	15,000	Payment of prior-year mandate claims.
High speed network last-mile connection	500	1,446	1,446	1,446	Based on complete cost estimate
Part-time faculty office hours	-	-	4,000	-	Use ongoing funds for augmentation.
Part-time faculty health insurance	-	-	5,000	-	Use ongoing funds for augmentation.
Professional development	-	-	-	5,000	Assembly amount; but use one-time funds
Set-aside related to changing fund. Formula	23,600	19,710	19,710	19,710	Savings based on latest CCC estimate
CCC Strategic Plan implementation/research	-	500	-	500	
Nursing registries: clinical and faculty	500	500	500	500	CCC recommendation for nursing expansion
nursing faculty stipends	-	5,344	-	2,500	take out match requirement, spend over next 3 years; report on outcomes.
Electronic transcript exchange	-	-	-	700	use one-time rather than ongoing, per original CCC request
Redirect to Amador County Office Educ.	-	100	-	100	Appropriate funds in county office of education item.
Total one-time funds	\$ 279,600	\$ 279,600	\$ 279,556	\$ 279,600	
change from Governor	-	-	(44)	-	