

CALIFORNIA COMMUNITY COLLEGES		2003-04 Fiscal Year					
various versions of budget	2002-03	2002-03	Gov.	System	2003-04	Budget	2003 Bud
Dollars in thousands	2002-03	Midyear	May Revise	Recomm.	Budget	minus	minus
	Budget Act	SB 18x		Confer.		System	2002 midyr
General apportionment (incl. Prop.	3,717,933	3,677,107	3,592,743	3,753,547	3,710,547	-43,000	33,440
Basic Skills and apprenticeship	40,552	40,552	36,161	40,552	40,552	0	0
Growth for apportionments	114,308	114,308	120,095	38,566	57,900	19,334	-56,408
Partnership for Excellence	300,000	263,009	150,000	263,000	225,000	-38,000	-38,009
Financial aid administration	8,100	8,100	8,447	8,447	46,447	38,000	38,347
EOPS	83,695	83,695	82,671	82,671	82,671	0	-1,024
CARE	12,370	12,370	6,809	11,628	12,221	593	-149
Teacher and reading development	5,000	2,268	2,753	3,700	3,700	0	1,432
Disabled Students	83,608	83,608	82,583	82,583	82,583	0	-1,025
CalWORKS students	35,000	35,000	31,210	32,900	34,580	1,680	-420
Foster Care Education	1,866	1,866	1,664	1,754	1,754	0	-112
Matriculation	54,307	54,307	48,303	54,307	54,307	0	0
Academic Senate	497	497	274	467	467	0	-30
Faculty and staff diversity	1,859	1,859	1,658	1,747	1,747	0	-112
Part-time faculty health insurance	1,000	1,000	550	2,087	1,000	-1,087	0
Part-time faculty compensation	57,000	57,000	50,828	50,828	50,828	0	-6,172
Part-time faculty office hours	7,172	7,172	3,948	8,261	7,172	-1,089	0
Telecommunications/technology	24,500	18,500	21,847	22,050	22,025	-25	3,525
Calif. Virtual Univ.	2,900	-	1,597	1,347	1,347	0	0
Fund for Instructional Improvement	1,630	880	897	312	312	0	-568
Fund for Student Success	6,233	6,233	3,116	5,859	6,158	299	-75
Economic Development	40,322	34,193	23,728	35,790	35,790	0	1,597
Transfer education and articulation	1,974	1,974	1,761	1,974	1,974	0	0
Scheduled maintenance/repairs	49,000	17,248	17,248	6,880	12,470	5,590	-4,778
Instructional equipment/library mat	49,000	17,249	17,248	6,881	12,471	5,590	-4,778
Hazardous substances abatement	8,000	8,000	4,404	4,404	4,404	0	-3,596
Mandate--health fees	1,691	1	-	1	1	0	0
Lease-purchase bond payments	36,668	36,668	55,039	55,039	55,039	0	18,371
Subtotal--Prop 98 programs	4,746,185	4,584,664	4,367,582	4,577,582	4,565,467	-12,115	-20,544
Funding Sources:							
General Fund (Prop. 98)	2,698,151	2,526,513	2,236,184	2,246,184	2,246,184	0	-280,329
Property tax (Prop. 98)	2,013,537	1,972,711	2,131,398	2,121,398	2,189,054	67,656	216,343
Prop. 98 subtotals (current and bud	4,711,688	4,499,224	4,367,582	4,367,582	4,435,238	67,656	-63,986
reversion account	34,497	85,440	0	0	0	0	0
General Fund (Prop. 98) 2004-05	0	0	0	210,000	200,000	-10,000	
Lottery funds	138,089	141,244	141,244	141,244	141,244	0	0
Enrollment fee revenues	169,421	168,969	260,138	223,115	260,138	37,023	91,169
Total System Funding	5,053,695	4,894,877	4,768,964	4,941,941	4,966,849	24,908	70,625
Fees at \$18 per unit. Growth at 1.5%. The deferral of \$200 million consists of \$150 in general apportionment and \$50 in Partnership for Excellence funds.							
The amount in apportionment reflects a \$25 million reduction and approximately 6,500 FTES based on revised parameters for claiming state funds for concurrent enrollment.							
Of the growth funds, Basic skills is appropriated at \$27,489,000.							
\$34.2 million of the funds for financial aid administration and outreach shall be for direct contact with potential and current financial aid applicants. Funds may be used for offering students personal assistance and helping in the filling out the necessary paperwork.							
M. Hittelman 7/30/03							