

**BOARD OF GOVERNORS/CALIFORNIA COMMUNITY COLLEGES**  
**2000-2001 BUDGET CHANGE PROPOSALS**  
*(June 30, 2000)*

	<i>CCC Requested Budget</i>	<i>Governor's May Revise</i>	<i>Conf. Comm. Budget Actions</i>	<i>Governor's Final Budget Actions</i>
<b>ON-GOING LOCAL ASSISTANCE</b>				
Student Access	\$140,956,000 (4%)	\$105,715,000 (3%)	\$ 140,956,000 (4%)	\$122,878,000 (3.5%)
COLA	116,176,000 (3.17%)	115,059,000 (3.17%)	150,176,000 (4.17%)	149,110,000 (4.17%)
Equalization	15,000,000		45,000,000 <sup>1</sup>	0
Partnership for Excellence	155,000,000	155,000,000	155,000,000	155,000,000
Student Outreach and Access Program	27,909,000	12,100,000	20,800,000	18,500,000 <sup>2</sup>
Faculty and Staff Diversity and Quality	18,700,000		0	0
Telecom. & Technology Infrastructure Program	16,300,000	20,300,000	16,300,000	16,300,000
Economic Development	9,924,000	24,920,000	10,000,000	10,000,000
Noncredit FTES Funding	12,800,000		12,800,000	0
Human Resources Infrastructure Program	80,000,000		0	0
Scheduled Maintenance & Special Repairs	10,000,000	10,000,000	10,000,000	10,000,000
Workforce Equipment		5,000,000	5,000,000	5,000,000
High Cost Programs			10,000,000	0
Transfer Programs		11,000,000	0	0
EOPS ( <i>Book Stipends</i> )			5,000,000	5,000,000
Leadership Institute			0	0
Part-Time Faculty Office Hours <sup>3</sup>			5,000,000	0
<b>Total:</b>	<b>\$602,765,000</b>	<b>\$459,094,000</b>	<b>\$ 586,032,000</b>	<b>\$491,788,000</b>
<b>ONE-TIME LOCAL ASSISTANCE</b>				
Instruc. Equip., Scheduled Maint. Block Grant	\$ 65,000,000	\$ 50,000,000	\$ 100,000,000	\$100,000,000
<b>NON-PROPOSITION 98 FUNDS</b>				
Energy Savings Projects (PVEA Funding)	\$ 10,000,000	\$ 0	\$ 0	\$ 0

<sup>1</sup> Funding to be distributed \$37.5 million on a revenue per FTES basis and \$7.5 million per program-based funding.

<sup>2</sup> Governor sustained \$6.4 million for DSPS and vetoed \$2.3 million for Puente.

<sup>3</sup> Trailer bill language to change current 1:1 match to a 2 (state) to 1 (district) match..

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<b>ONE-TIME LOCAL ASSISTANCE</b>				
Instruc. Equip., Scheduled Maint. Block Grant	\$ 65,000,000	\$ 50,000,000	\$ 100,000,000	\$ 100,000,000
Federal Ethnicity and Race Reporting	3,520,000		0	0
Workforce Equipment	45,000,000		0	0
Compton College – Renovate Athletic Stadium			1,000,000	1,000,000
Copper Mountain – New District Allocation			1,500,000	0
Victor Valley/Computer Lab, Working Drawings			551,000	0
College of the Canyons/Tech. Arts Bldg. Equip.			575,000	0
San Francisco City College – Capital Outlay			900,000	900,000
Canada College – Renovation			0	0
Faces of San Diego			50,000	?
Foothill Citizens Group, Amador County			1,970,000	?
Southgate Off-Campus Center Study			0	0
Los Angeles CCD – Atwater Village			4,000,000	3,000,000
<b>Total:</b>	<b>\$113,520,000</b>	<b>\$ 50,000,000</b>	<b>\$ 110,546,000</b>	<b>\$ 104,900,000</b>
<b>NON-PROPOSITION 98 FUNDS</b>				
Energy Savings Projects (PVEA Funding)	\$ 10,000,000	\$ 0	\$ 0	\$ 0

CPC Ranking

AS Rank	SSA Rank	CPC Rank	WorkGroup	Cost	Proposal	VOTING SCORES											Total Voting Points	Accumulated Cost	Cont Educ & Offset	Net Cost	Adjusted Total Costs	
						CPC 1	CPC 2	CPC 3	CPC 4	CPC 5	CPC 6	CPC 7	CPC 8	CPC 9	CPC 10	CPC 11						C.E. Offset
1	1	1	SOR	\$15,000	01. Assistant Dean/Occupational Ed. & Econ. Development	1	1	1	1	1	1	1	1	1	1	1	1	11	\$15,000	\$0	\$15,000	\$15,000
4	4	2	SOR	\$25,241	03. Computerized Assessment	1	2	1	2	1	1	1	1	1	1	1	1	13	\$40,241	\$5,028	\$20,213	\$35,213
9	15	3	ISR	\$50,000	06. Replacement Funding for New Technology Initiatives	2	1	2	1	1	1	1	1	1	1	2	*	14	\$90,241	\$9,960	\$40,040	\$75,253
3	3	3	SLA	\$33,246	02. Adjunct Counselor, Career Advancement Center	1	1	1	1	1	1	2	1	2	2	1		14	\$123,487	0	\$33,246	\$108,499
18	12	5	ISR	\$30,000	02. Off-Campus Server Hosting for Online Resources	2	1	2	1	2	1	1	1	1	1	2	*	15	\$153,487	\$5,976	\$24,024	\$132,523
10	8	5	SLA	\$37,271	03. Faculty Advising for Student Success - General, ESL	1	1	1	2	2	1	2	1	1	1	2		15	\$190,758	\$0	\$37,271	\$169,794
17	2	7	ISR	\$50,626	01. Web-Based Instructional Support Specialist	2	1	1	1	2	2	1	2	1	2	1	*	16	\$241,384	\$10,085	\$40,541	\$210,335
5	5	7	SLA	\$30,000	05. Augmentation of General Tutorial Fund	1	2	1	2	1	1	3	1	2	1	1		16	\$271,384	0	\$30,000	\$240,335
7	19	9	ISR	\$13,350	08. New Faculty Training	1	2	2	2	1	1	1	1	3	1	3		18	\$284,734	\$0	\$13,350	\$253,685
2	10	9	SLA	\$15,921	01. Lab Coord. For Journalism Dept.	1	2	1	1	1	2	2	2	3	2	1		18	\$300,655	0	\$15,921	\$269,606
12	6	11	SLA	\$18,739	04. Math Center - \$6,750 One Time and \$11,989 Ongoing	1	2	2	1	2	2	2	2	2	2	1		19	\$319,394	0	\$18,739	\$288,345
23	22	11	ISR	\$98,850	09. Director of Applications Development and Support	3	1	3	1	3	1	1	1	2	1	2	*	19	\$418,244	\$19,691	\$79,159	\$367,504
13	18	13	ISR	\$54,958	05. ICLC Coordinator for Multidisciplinary Labs	2	1	2	2	2	2	1	2	2	2	2		20	\$473,202	\$0	\$54,958	\$422,462
8	9	14	SOR	\$4,000	02. SBCC/SBHS Eng. & Eng. Skills Collaboration	3	3	1	3	1	2	2	3	2	2	1		23	\$477,202	0	\$4,000	\$426,462
27	NR	15	ISR	\$62,500	12. College-wide infrastructure	3	1	3	2	3	2	1	2	3	1	3	*	24	\$539,702	\$12,450	\$50,050	\$476,512
6	NR	15	SLA	\$20,000	10. Augmentation to College Reader Allocation	1	3	3	3	1	2	2	3	2	3	1		24	\$559,702	0	\$20,000	\$496,512
14	NR	17	ISR	\$5,650	11. Academic Senate Development/CAC & TC	2	2	2	3	2	3	2	3	1	3	3		26	\$565,352	0	\$5,650	\$502,162
11	NR	18	ISR	\$4,839	10. Upgrade Existing FT Position in FRC	2	3	2	3	2	3	3	3	1	3	2		27	\$570,191	0	\$4,839	\$507,001
22	16	19	ISR	\$30,000	07. Ongoing Online Course Expansion	3	2	3	2	3	2	2	2	2	3	3		27	\$600,191	0	\$30,000	\$537,001
16	20	20	SLA	\$7,064	07. English Dept. Roundtable	2	2	3	3	2	2	2	3	3	2	3		27	\$607,255	0	\$7,064	\$544,065
20	11	21	ISR	\$20,000	03. Added Online Instructional Aides	2	3	2	1	3	3	3	3	2	3	3		28	\$627,255	0	\$20,000	\$564,065
15	NR	22	SLA	\$12,000	09. Funding for Mentoring Program	2	3	3	2	2	3	3	3	3	3	2		29	\$639,255	0	\$12,000	\$576,065
21	14	23	SLA	\$19,748	06. Clerical support for Counseling	3	3	2	3	3	3	3	2	3	2	2		29	\$659,003	0	\$19,748	\$595,813
19	17	24	ISR	\$25,000	04. FRC Faculty Training	3	2	3	2	3	3	3	3	1	3	3		29	\$684,003	0	\$25,000	\$620,813
24	7	25	SLA	\$31,233	08. Adjunct Online Advising Counselor	3	3	1	3	3	3	3	2	3	3	3		30	\$715,236	\$0	\$31,233	\$652,046
25	13	26	SOR	\$42,462	04. ADVANCE Program for Working Adult	3	3	3	3	3	3	3	3	2	2	2		30	\$757,698	0	\$42,462	\$694,508
26	21	27	SOR	\$84,462	05. Dual Enrollment & Professional Studies Coordinator	3	3	3	3	3	3	3	3	3	3	3		33	\$842,160	0	\$84,462	\$778,970
<b>\$842,160</b>						<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>			<b>\$63,190</b>	<b>\$778,970</b>		

\$750,000 Projected P4E Allocation  
 \$149,400 19.92 % Continuing Education Funding  
 \$80,000 Director of International Studies Position  
 \$40,000 Remaining Dean of Educational Technology  
 \$480,600 Available for Allocation  
 C.E. Repay of District-Wide Positions @ 19.92%  
 Total Ranked and Allocated