

California Community Colleges - Categorical Funding*

2009-10 *you can shift the Federal ARS*

	Budget Act AB4x-1	ARRA Federal Funds	State General Funds	Flexibility Allowed
Categorical Programs				
Student Financial Aid Administration	52,884,000		52,884,000	No
Foster Care Education Program	5,254,000		5,254,000	No
Fund for Student Success	5,262,820	1,470,219	3,792,601	No
CalWORKs	37,043,000	10,348,318	26,694,682	No
Student Success Initiative - Basic Skills	27,804,000	7,767,315	20,036,685	No
Nursing Support	18,564,000	5,186,032	13,377,968	No
Disabled Students	96,057,240	26,834,514	69,222,726	No
Extended Opportunity Programs & Services <i>EOPS</i>	89,188,000	24,915,526	64,272,474	No
Cooperative Agencies Resources for Education <i>CARE</i>	12,949,400	3,617,539	9,331,861	No
Telecom & Technology Services	21,217,380	5,927,279	15,290,101	No
Academic Senate	317,560	88,713	228,847	Yes
** Childcare Tax Bail Out	4,648,480	1,298,598	3,349,882	Yes
** Equal Employment Opportunity	1,187,960	331,868	856,092	Yes
** Economic Development	31,817,200	8,888,441	22,928,759	Yes
** Apprenticeship	9,955,880	2,781,271	7,174,609	Yes
** Part-time Faculty Office Hours	4,876,960	1,362,426	3,514,534	Yes
** Part-time Faculty Health Insurance	680,000	189,965	490,035	Yes
** Part-time Faculty Compensation	34,563,040	9,655,518	24,907,522	Yes
** Transfer Education and Articulation	968,320	270,510	697,810	Yes
** Matriculation - credit	55,231,760	15,429,524	39,802,236	Yes
** Matriculation - non-credit	13,017,000	3,636,424	9,380,576	Yes
** Physical Plant and Instructional Support				Yes
*** Career Technical Education	48,000,000		48,000,000	No
Subtotal Categorical	571,488,000	130,000,000	441,488,000	

16%

32%

12-13

move

*Aug Advisory
Appropriation*

*Unresolved issues: 1) specific allocations of ARRA and state funds to each categorical program; 2) status of statewide and regional projects; and 3) status of SB 70 CTE funding.

can shift Apprenticeship out

** Flexibility provision applied to these categorical programs and allows funds to be moved from these programs into any categorical program. Categorical programs under flexibility rules lock-in 2008-09 district allocation level, less the 2009-10 cut, through 2012-13.

*** Reflects a shift in SB 1133 (2006 Prop. 98 Settlement Funds) to Budget Act

AB4X2

* - Transfer out to trigger provision
for Flexibility - Deemed to be in compliance
for All 12 Programs - Family of 12

**PERALTA COMMUNITY COLLEGE DISTRICT
EDUCATIONAL SERVICES
2009-10 Preliminary Allocation (as of 9/15/09)**

These allocations are based on the percentage of the 2008-09 budget indicated in the % column unless otherwise specified.

	Fund	Project	%	Alameda	Laney	Merritt	Berkeley	District	Total	2008-09 allocation	
DSP&S	25	0960		\$663,105	\$740,774	\$488,219	\$610,563		\$2,502,661	\$2,502,661	
			50%	\$331,553	\$370,387	\$244,110	\$305,282		\$1,251,331	\$1,251,331	
EOPS	23	0910		\$687,725	\$1,244,612	\$802,897	\$371,115		\$3,106,349	\$3,106,349	
			50%	\$343,863	\$622,306	\$401,449	\$185,558		\$1,553,175	\$1,553,175	
CARE	23	0909	50%	\$83,173	\$294,872	\$192,008	\$56,884		\$626,937	\$626,937	
				\$41,587	\$147,436	\$96,004	\$28,442		\$313,469	\$313,469	
Matriculation	13	0980		\$368,929	\$753,393	\$434,916	\$317,422	\$90,726	\$1,965,386	\$1,965,386	
			50%	\$184,465	\$376,697	\$217,458	\$158,711	\$48,363	\$982,693	\$982,693	
CalWORKs	21	0993		\$218,733	\$395,557	\$101,250	\$173,671		\$889,211	\$889,221	
General Program				\$121,031	\$223,726	\$57,500	\$98,404				
			50%	\$60,516	\$111,863	\$28,750	\$49,202		\$250,331	\$250,331	
Childcare				\$92,702	\$171,831	\$43,750	\$75,267				
			50%	\$46,351	\$85,916	\$21,875	\$37,634		\$191,775	\$191,775	
TANF	21	0994	50%	\$49,112	\$90,107	\$23,750	\$40,079		\$203,048	\$203,048	
				\$24,556	\$45,054	\$11,875	\$20,040		\$101,524	\$101,524	
CTE(VTEA)	16	0951	actual	\$145,520	\$419,520	\$258,505	\$137,534	\$48,078	\$1,009,157	\$1,009,157	
Tech Prep	16	0957	actual					\$271,000	\$271,000	\$271,000	
Finan Aid	18	0926	100%	\$240,329	\$420,592	\$262,132	\$174,875		\$1,097,928	\$1,097,928	
Library	12	0995	Prelim	\$17,000	\$17,000	\$17,000	\$17,000		\$68,000	\$68,000	
Lottery	17	0000	Adv. only	\$50,000	\$50,000	\$50,000	\$50,000		\$200,000	\$200,000	
Inst. Equip	14	0997	Prelim	To be determined					\$0		
									\$7,290,383	\$11,939,687	
Areas of Flexibility				Reduction							
Child Care Tax Bail Out				50%				\$755,417	\$377,709		
Equal Employment Opportunity				50%				\$20,000	\$10,000		
Economic Development				50%				\$457,135	\$228,568		
Apprenticeship				50%				\$66,089	\$33,045		
Part-time Faculty Office Hours				50%				\$125,000	\$62,500		
Part-time Faculty Health Insurance				50%				\$50,828	\$25,414		
Part-time Faculty Compensation				50%				\$789,302	\$394,651		
Transfer Education and Articulation				50%				\$16,000	\$8,000		
Matriculation - credit				50%				\$1,965,386	\$982,693		
Matriculation - non-credit				50%				\$0	\$0		
Physical Plant and Instruc. Support				50%				\$0	\$0		
								\$4,245,157	\$2,122,579		
This is the \$4,245,157 less matric that is above											
Less Matriculation that is included above											
								\$982,693		\$2,265,683	
								\$1,139,886	\$1,139,886	\$14,205,370	
									\$8,430,269		