

California Community Colleges  
2015-16 Budget Workshop

	A	B	C	D	E	F	G	H	I	J
1	<b>Projected 2011-12 Workload Reduction Restored Through 2014-15 P2</b>									
2										
3				2012-13	2013-14				2014-15 P2 Estimate	
4	District	\$385M Reduction	Equivalent \$385M Reduction Value with 1.57%, 0.85% COLA Adjustment	Equivalent \$6.7M Restored Value with 1.57%, 0.85% COLA Adjustment	Equivalent \$79.9M Restored Value with 0.85% COLA adjustment	2011-12 Workload Restoration Floor Reduction (Use it or Lose it) 18.152%	2011-12 Workload Restoration Eligibility "Used" through 2013-14	Equivalent \$139.2M Restored Value with 0.85% COLA Adjustment	Balance	% Workload Reduction not yet Restored
5	Allan Hancock	\$ (3,291,011)	\$ (3,371,093)	\$ 122,253	\$ 961,022	\$ 611,922	\$ 1,083,275	\$ 1,041,297	\$ (1,246,521)	36.98%
6	Antelope Valley	(3,966,672)	(4,063,195)	823	1,313,592	737,552	1,314,415	1,831,973	(916,807)	22.56%
7	Barstow	-	-	-	-	-	-	-	-	-
8	Butte	(3,922,454)	(4,017,901)	47,638	1,076,976	729,330	1,124,614	-	(2,893,287)	72.01%
9	Cabrillo	(4,018,939)	(4,116,733)	-	-	747,270	747,270	258,695	(3,110,768)	75.56%
10	Cerritos	(5,926,147)	(6,070,351)	208,710	1,755,006	1,101,892	1,963,716	4,106,635	-	0.00%
11	Chabot-Las Positas	(5,990,646)	(6,136,419)	222,538	1,509,824	1,113,884	1,732,362	2,648,042	(1,756,015)	28.62%
12	Chaffey	(5,013,392)	(5,135,385)	-	1,661,261	932,176	1,661,261	2,605,595	(868,529)	16.91%
13	Citrus	(3,934,160)	(4,029,891)	-	1,303,642	731,507	1,303,642	2,343,741	(382,508)	9.49%
14	Coast	(12,213,210)	(12,510,399)	-	-	2,270,891	2,270,891	41,496	(10,198,012)	81.52%
15	Compton	(2,259,035)	(2,314,005)	-	125,267	420,039	420,039	-	(1,893,966)	81.85%
16	Contra Costa	(10,482,346)	(10,737,418)	-	3,473,480	1,949,059	3,473,480	-	(7,263,938)	67.65%
17	Copper Mt.	-	-	-	-	-	-	-	-	-
18	Desert	(2,687,181)	(2,752,570)	99,822	790,615	499,647	890,437	1,862,133	-	0.00%
19	El Camino	(6,781,048)	(6,946,054)	-	1,413,617	1,260,850	1,413,617	3,211,301	(2,321,136)	33.42%
20	Feather River	-	-	-	-	-	-	-	-	-
21	Foothill-DeAnza	(10,731,607)	(10,992,744)	-	-	1,995,406	1,995,406	-	(8,997,338)	81.85%
22	Gavilan	(1,799,630)	(1,843,421)	66,852	529,482	334,618	596,334	790,262	(456,825)	24.78%
23	Glendale	(5,277,846)	(5,406,274)	11,801	1,416,668	981,348	1,428,469	810,099	(3,167,706)	58.59%
24	Grossmont-Cuyamaca	(6,340,043)	(6,494,318)	17,032	2,083,835	1,178,850	2,100,867	3,458,233	(935,218)	14.40%
25	Hartnell	(2,439,623)	(2,498,987)	90,626	717,779	453,617	808,405	1,690,582	-	0.00%
26	Imperial	(2,470,044)	(2,530,149)	-	-	459,273	459,273	1,142,378	(928,498)	36.70%
27	Kern	(6,877,803)	(7,045,164)	255,493	2,023,568	1,278,840	2,279,061	-	(4,766,103)	67.65%
28	Lake Tahoe	-	-	-	-	-	-	-	-	-
29	Lassen	-	-	-	-	-	-	-	-	-
30	Long Beach	(7,277,394)	(7,454,478)	-	1,587,578	1,353,139	1,587,578	2,108,085	(3,758,815)	50.42%
31	Los Angeles	(35,582,266)	(36,448,106)	1,321,794	10,468,914	6,616,070	11,790,708	22,341,817	(2,315,581)	6.35%
32	Los Rios	(18,197,880)	(18,640,697)	676,007	5,354,129	3,383,664	6,030,136	9,546,599	(3,063,962)	16.44%
33	Marin	-	-	-	-	-	-	-	-	-
34	Mendocino-Lake	-	-	-	-	-	-	-	-	-
35	Merced	(3,335,672)	(3,416,840)	-	704,238	620,226	704,238	1,594,550	(1,118,052)	32.72%
36	Mira Costa	-	-	-	-	-	-	-	-	-
37	Monterey Peninsula	(2,603,302)	(2,666,649)	-	-	484,051	484,051	-	(2,182,598)	81.85%
38	Mt. San Antonio	(9,838,396)	(10,077,798)	365,472	2,894,625	1,829,325	3,260,097	6,817,701	-	0.00%
39	Mt. San Jacinto	(3,608,263)	(3,696,065)	134,038	1,061,614	670,911	1,195,652	2,500,413	-	0.00%
40	Napa Valley	(1,968,517)	(2,016,418)	-	-	366,021	366,021	743,199	(907,198)	44.99%
41	North Orange County	(11,327,461)	(11,603,097)	420,787	3,332,734	2,106,197	3,753,521	7,849,576	-	0.00%
42	Ohlone	(2,908,130)	(2,978,895)	104,354	573,305	540,730	677,659	824,230	(1,477,006)	49.58%
43	Palo Verde	-	-	-	-	-	-	-	-	-
44	Palomar	(6,808,270)	(6,973,939)	51,063	1,272,315	1,265,911	1,323,378	2,555,944	(3,094,617)	44.37%
45	Pasadena Area	(7,658,334)	(7,844,688)	284,488	938,751	1,423,970	1,423,970	6,420,718	-	0.00%
46	Peralta	(6,789,233)	(6,954,439)	-	2,007,972	1,262,372	2,007,972	4,407,675	(538,792)	7.75%

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47	Rancho Santiago	(9,805,590)	(10,044,194)	3,086	2,459,554	1,823,225	2,462,640	1,185,712	(6,395,842)	63.68%
48	Redwoods	(1,817,519)	(1,861,745)	-	-	337,944	337,944	-	(1,523,801)	81.85%
49	Rio Hondo	(4,543,066)	(4,653,614)	168,764	1,336,648	844,725	1,505,412	-	(3,148,202)	67.65%
50	Riverside	(9,372,220)	(9,600,279)	53,989	3,051,634	1,742,645	3,105,623	6,494,656	-	0.00%
51	San Bernardino	(4,935,967)	(5,056,076)	79,143	1,556,462	917,780	1,635,605	3,420,471	-	0.00%
52	San Diego	(13,621,684)	(13,953,146)	506,013	4,007,733	2,532,779	4,513,746	9,439,400	-	0.00%
53	San Francisco	(11,773,363)	(12,059,850)	-	-	2,189,107	2,189,107	-	(9,870,743)	81.85%
54	San Joaquin Delta	(5,650,773)	(5,788,276)	209,912	1,039,268	1,050,689	1,249,180	1,355,912	(3,183,184)	54.99%
55	San Jose-Evergreen	(5,258,827)	(5,386,793)	-	-	977,812	977,812	-	(4,408,981)	81.85%
56	San Luis Obispo	(3,240,857)	(3,319,718)	-	-	602,596	602,596	-	(2,717,122)	81.85%
57	San Mateo	(7,525,230)	(7,708,345)	-	-	1,399,221	1,399,221	-	(6,309,124)	81.85%
58	Santa Barbara	(5,245,886)	(5,373,536)	-	-	975,406	975,406	105,428	(4,292,702)	79.89%
59	Santa Clarita	(4,886,259)	(5,005,158)	-	1,619,134	908,538	1,619,134	3,386,024	-	0.00%
60	Santa Monica	(7,735,903)	(7,924,145)	287,370	2,276,035	1,438,393	2,563,405	2,370,907	(2,989,833)	37.73%
61	Sequoias	(3,093,251)	(3,168,520)	114,906	910,088	575,151	1,024,994	1,184,540	(958,986)	30.27%
62	Shasta-Tehama-Trinity	(2,678,129)	(2,743,297)	99,487	-	497,964	497,964	-	(2,245,333)	81.85%
63	Sierra	(5,386,624)	(5,517,699)	88,292	-	1,001,574	1,001,574	651,961	(3,864,164)	70.03%
64	Siskiyou	-	-	-	-	-	-	-	-	-
65	Solano	(3,212,494)	(3,290,665)	-	-	597,322	597,322	-	(2,693,343)	81.85%
66	Sonoma	(6,873,835)	(7,041,099)	-	695,370	1,278,102	1,278,102	-	(5,762,997)	81.85%
67	South Orange	-	-	-	-	-	-	-	-	-
68	Southwestern	(5,474,694)	(5,607,912)	-	1,101,369	1,017,950	1,101,369	2,085,616	(2,420,927)	43.17%
69	State Center	(9,480,962)	(9,711,666)	352,194	2,789,462	1,762,864	3,141,656	6,570,010	-	0.00%
70	Ventura	(9,188,189)	(9,411,770)	341,318	2,091,709	1,708,427	2,433,027	3,234,425	(3,744,318)	39.78%
71	Victor Valley	(3,344,263)	(3,425,641)	124,231	983,940	621,823	1,108,171	-	(2,317,470)	67.65%
72	West Hills	(1,727,681)	(1,769,722)	64,179	508,313	321,240	572,492	915,580	(281,650)	15.91%
73	West Kern	-	-	-	-	-	-	-	-	-
74	West Valley-Mission	(6,008,419)	(6,154,624)	-	-	1,117,189	1,117,189	-	(5,037,435)	81.85%
75	Yosemite	(6,005,772)	(6,151,914)	2,208	1,799,427	1,116,697	1,801,635	-	(4,350,279)	70.71%
76	Yuba	(2,786,588)	(2,854,395)	-	-	518,131	518,131	519,428	(1,816,836)	63.65%
77										
78	<b>Statewide Total</b>	<b>\$ (385,000,000)</b>	<b>\$ (394,368,379)</b>	<b>\$ 6,996,683</b>	<b>\$ 80,577,955</b>	<b>\$ 71,585,852</b>	<b>\$ 105,002,272</b>	<b>\$ 138,473,039</b>	<b>\$ (150,893,068)</b>	<b>38.26%</b>