

Budget Simulation: Monterey Peninsula CCD

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Underlying Assumptions

The reduction simulations assume a dollar reduction in each of credit, noncredit and CDCP FTES in a proportional manner across the district's offerings. Because noncredit and CDCP are funded at a lower rate, the percentage of FTES reduced is greater. Similar to 2009-10, each district would likely be able to decide the exact blend of its reductions. Headcount is simply a multiplier of 2.1 of the district's lost FTES, based on statewide ratios from 2009-10.

2011-12 Base revenue (before reductions)	\$37,515,909
Share of state apportionment (excluding ELPT)	0.66%
Number and percent credit FTES	7,115 (93.23%)
Number and percent noncredit FTES	476 (6.24%)
Number and percent CDCP FTES	41 (0.53%)

Notes: ELPT = excess local property tax districts

Quick Comparison

	Governor's Balanced Approach (\$400 million cut, \$110 million new fee revenue)	All-Cuts, Prop. 98 Protected (\$620 million cut, \$110 million new fee revenue)	All Cuts, Prop. 98 Suspended (LAO Option) (\$1.085 billion cut, \$280 million new fee revenue)
Net apportionment cut	-\$-1,932,000 (-5.2%)	-\$-3,398,000 (-9.1%)	-\$-5,364,000 (-14.3%)
Lost FTES	-442	-777	-1,226
Lost headcount	-919	-1,616	-2,550
Lost sections	-147	-259	-409

Detailed Scenarios

Assuming June Tax Package is Approved

\$290 million net reduction to apportionment

Apportionment reduction:	-\$-1,932,000 (-5.2%)
Lost credit FTES:	-395
Lost noncredit FTES:	-44
Lost CDCP FTES:	-3
Total lost FTES:	-442
Lost headcount students:	-919
Lost course sections:	-147

If June Tax Package Fails and Prop. 98 is Fully Funded

\$510 million net reduction to apportionment

Apportionment reduction:	-\$-3,398,000 (-9.1%)
Lost credit FTES:	-694
Lost noncredit FTES:	-77
Lost CDCP FTES:	-6
Total lost FTES:	-777
Lost headcount students:	-1,616
Lost course sections:	-259

If June Tax Package Fails and Prop. 98 is Suspended (LAO Options)

\$805 million net reduction to apportionment

Apportionment reduction:	-\$-5,364,000 (-14.3%)
Lost credit FTES:	-1,095
Lost noncredit FTES:	-122
Lost CDCP FTES:	-9
Total lost FTES:	-1,226
Lost headcount students:	-2,550
Lost course sections:	-409