

Budget Simulation: San Mateo County 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)	\$108,460,271
Share of state apportionment (excluding ELPT)	1.91%
Number and percent credit FTES	21,502 (99.42%)
Number and percent noncredit FTES	126 (0.58%)
Number and percent CDCP FTES	0 (0.00%)

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	-\$5,586,000 (-5.2%)	-\$9,824,000 (-9.1%)	-\$15,506,000 (-14.3%)
Lost FTES	-1,228	-2,160	-3,410
Lost headcount	-2,555	-4,494	-7,093
Lost sections	-409	-720	-1,137

Detailed Scenarios

Assuming June Tax Package is Approved

\$290 million net reduction to apportionment

Apportionment reduction:	-\$5,586,000 (-5.2%)
Lost credit FTES:	-1,217
Lost noncredit FTES:	-12
Lost CDCP FTES:	0

Total lost FTES:	-1,228
Lost headcount students:	-2,555
Lost course sections:	-409

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

\$510 million net reduction to apportionment

Apportionment reduction:	-\$9,824,000 (-9.1%)
Lost credit FTES:	-2,140
Lost noncredit FTES:	-21
Lost CDCP FTES:	0
Total lost FTES:	-2,160
Lost headcount students:	-4,494
Lost course sections:	-720

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

\$805 million net reduction to apportionment

Apportionment reduction:	-\$15,506,000 (-14.3%)
Lost credit FTES:	-3,377
Lost noncredit FTES:	-33
Lost CDCP FTES:	0
Total lost FTES:	-3,410
Lost headcount students:	-7,093
Lost course sections:	-1,137