

CALIFORNIA COMMUNITY COLLEGES

2011-12 PRELIMINARY WORKLOAD REDUCTION, JULY 2011

District	2011-12 Base FTES Revenue*	\$313 million workload reduction or 6.2%**	2011-12 Revised Base FTES Revenue	Basic Allocation Revenues	2011-12 Estimated TCR***	FTES Reductions****			
						Credit	Non-Cr	CDCP	Total
Allan Hancock	43,052,633	(2,674,806)	40,377,827	5,535,909	45,913,736	(551.25)	(36.94)	(17.66)	(605.84)
Antelope Valley	51,891,417	(3,223,949)	48,667,468	5,535,909	54,203,377	(705.94)	(0.53)	-	(706.47)
Barstow	10,674,770	-	10,674,770	3,875,136	14,549,906	-	-	-	-
Butte	51,312,962	(3,188,010)	48,124,952	5,535,909	53,660,861	(657.16)	(65.80)	(2.35)	(725.30)
Cabrillo	52,811,847	(3,281,134)	49,530,713	5,535,909	55,066,622	(711.16)	(12.68)	-	(723.84)
Cerritos	77,524,477	(4,816,499)	72,707,978	4,428,727	77,136,705	(1,046.94)	(8.12)	(4.67)	(1,059.73)
Chabot-Las Positas	78,368,584	(4,868,942)	73,499,642	7,196,681	80,696,323	(1,062.23)	(7.31)	-	(1,069.54)
Chaffey	65,585,702	(4,074,757)	61,510,945	6,643,091	68,154,036	(877.60)	(25.01)	-	(902.61)
Citrus	51,465,959	(3,197,516)	48,268,443	4,428,727	52,697,170	(667.85)	(52.41)	(1.56)	(721.82)
Coast	159,770,612	(9,926,348)	149,844,264	11,071,817	160,916,081	(2,162.92)	(19.30)	-	(2,182.22)
Compton	29,551,769	(1,836,014)	27,715,755	3,321,545	31,037,300	(400.22)	(3.31)	-	(403.53)
Contra Costa	137,128,308	(8,519,610)	128,608,698	11,625,408	140,234,106	(1,863.52)	(4.72)	-	(1,868.24)
Copper Mt.	6,968,196	-	6,968,196	3,875,136	10,843,332	-	-	-	-
Desert	35,153,240	(2,184,027)	32,969,213	3,321,545	36,290,758	(438.93)	(4.71)	(51.81)	(495.45)
El Camino	88,532,056	(5,500,386)	83,031,670	8,857,454	91,889,124	(1,204.43)	(0.87)	-	(1,205.30)
Feather River	7,331,872	-	7,331,872	3,875,136	11,207,008	-	-	-	-
Foothill-DeAnza	139,386,308	(8,659,897)	130,726,411	9,411,045	140,137,456	(1,881.16)	(9.67)	(1.96)	(1,892.79)
Gavilan	23,542,664	(1,462,676)	22,079,988	3,875,136	25,955,124	(302.31)	(27.22)	(2.47)	(332.00)
Glendale	68,546,841	(4,258,729)	64,288,112	5,535,909	69,824,021	(798.44)	(43.36)	(153.15)	(994.94)
Grossmont-Cuyamaca	82,939,283	(5,152,914)	77,786,369	7,196,681	84,983,050	(1,119.89)	(14.86)	-	(1,134.76)
Hartnell	29,593,897	(1,838,632)	27,755,265	3,598,340	31,353,605	(401.85)	(1.44)	(0.09)	(403.39)
Imperial	32,312,737	(2,007,550)	30,305,187	3,321,545	33,626,732	(437.27)	(2.84)	(1.14)	(441.26)
Kern	89,974,972	(5,590,032)	84,384,940	14,116,567	98,501,507	(1,222.44)	(3.54)	(0.03)	(1,226.01)
Lake Tahoe	8,706,766	-	8,706,766	3,875,136	12,581,902	-	-	-	-
Lassen	8,365,287	-	8,365,287	3,875,136	12,240,423	-	-	-	-
Long Beach	95,079,017	(5,907,140)	89,171,877	6,643,091	95,814,968	(1,283.17)	(6.87)	(9.54)	(1,299.58)
Los Angeles	465,479,766	(28,919,674)	436,560,092	33,215,451	469,775,543	(6,103.25)	(213.45)	(146.50)	(6,463.20)
Los Rios	238,061,093	(14,790,437)	223,270,656	18,822,090	242,092,746	(3,235.84)	(7.07)	-	(3,242.91)
Marin	25,991,818	-	25,991,818	4,428,727	30,420,545	-	-	-	-
Mendocino-Lake	13,916,504	-	13,916,504	4,428,726	18,345,230	-	-	-	-
Merced	43,636,869	(2,711,104)	40,925,765	5,535,909	46,461,674	(545.46)	(33.99)	(39.57)	(619.01)
Mira Costa	47,945,430	-	47,945,430	5,535,909	53,481,339	-	-	-	-
Monterey Peninsula	34,373,348	(2,135,573)	32,237,775	3,598,340	35,836,115	(448.26)	(29.57)	(2.53)	(480.36)
Mt. San Antonio	128,703,374	(7,996,179)	120,707,195	5,535,909	126,243,104	(1,569.41)	(21.44)	(239.24)	(1,830.09)
Mt. San Jacinto	47,202,816	(2,932,652)	44,270,164	5,535,909	49,806,073	(626.23)	(17.32)	(8.20)	(651.74)
Napa Valley	26,124,866	(1,623,105)	24,501,761	4,151,931	28,653,692	(335.16)	(31.45)	(2.11)	(368.72)
North Orange County	148,183,265	(9,206,441)	138,976,824	8,857,454	147,834,278	(1,772.85)	(152.79)	(214.82)	(2,140.45)
Ohlone	38,043,766	(2,363,612)	35,680,154	4,428,727	40,108,881	(517.79)	-	-	(517.79)
Palo Verde	8,124,565	-	8,124,565	4,013,534	12,138,099	-	-	-	-
Palomar	89,064,393	(5,533,459)	83,530,934	6,643,091	90,174,025	(1,174.00)	(13.25)	(42.69)	(1,229.94)
Pasadena Area	100,184,652	(6,224,347)	93,960,305	6,643,091	100,603,396	(1,313.08)	(37.72)	(39.25)	(1,390.04)
Peralta	88,816,216	(5,518,040)	83,298,176	13,286,180	96,584,356	(1,204.65)	(6.93)	-	(1,211.58)
Rancho Santiago	128,143,028	(7,961,366)	120,181,662	9,964,636	130,146,298	(1,391.57)	(27.76)	(474.28)	(1,893.61)
Redwoods	23,522,019	(1,461,394)	22,060,625	4,705,522	26,766,147	(320.06)	(0.14)	-	(320.20)
Rio Hondo	59,431,471	(3,692,403)	55,739,068	4,428,727	60,167,795	(781.81)	(41.55)	(2.95)	(826.31)

District	2011-12 Base FTES Revenue*	\$313 million workload reduction or 6.2%**	2011-12 Revised Base FTES Revenue	Basic Allocation Revenues	2011-12 Estimated TCR***	FTES Reductions****			
						Credit	Non-Cr	CDCP	Total
Riverside	122,605,651	(7,617,335)	114,988,316	10,518,226	125,506,542	(1,665.71)	(4.98)	-	(1,670.69)
San Bernardino	64,571,627	(4,011,754)	60,559,873	7,196,681	67,756,554	(878.44)	(0.66)	-	(879.10)
San Diego	178,196,512	(11,071,126)	167,125,386	16,607,727	183,733,113	(2,045.04)	(143.93)	(414.85)	(2,603.81)
San Francisco	154,015,946	(9,568,818)	144,447,128	12,179,000	156,626,128	(1,592.34)	(204.65)	(506.09)	(2,303.09)
San Joaquin Delta	73,922,267	(4,592,698)	69,329,569	5,535,909	74,865,478	(1,002.40)	(6.17)	-	(1,008.57)
San Jose-Evergreen	68,795,103	(4,274,154)	64,520,949	6,643,090	71,164,039	(931.06)	(2.66)	-	(933.72)
San Luis Obispo	42,396,545	(2,634,044)	39,762,501	5,535,909	45,298,410	(569.41)	(6.17)	(5.52)	(581.10)
San Mateo	98,443,854	(6,116,193)	92,327,661	9,964,635	102,292,296	(1,335.54)	(7.17)	-	(1,342.71)
Santa Barbara	68,625,801	(4,263,635)	64,362,166	6,643,091	71,005,257	(856.29)	(68.36)	(51.73)	(976.37)
Santa Clarita	68,844,633	(4,277,231)	64,567,402	5,535,909	70,103,311	(919.84)	(14.46)	(11.95)	(946.25)
Santa Monica	101,199,398	(6,287,392)	94,912,006	6,643,091	101,555,097	(1,328.21)	(34.65)	(9.20)	(1,372.06)
Sequoias	40,465,599	(2,514,077)	37,951,522	5,535,909	43,487,431	(542.86)	(11.36)	(1.50)	(555.72)
Shasta-Tehama-Trinity	34,987,940	(2,173,757)	32,814,183	3,321,545	36,135,728	(469.68)	(10.83)	-	(480.52)
Sierra	70,377,618	(4,372,473)	66,005,145	5,674,307	71,679,452	(944.46)	(22.29)	-	(966.75)
Siskiyou	11,703,631	-	11,703,631	3,875,136	15,578,767	-	-	-	-
Solano	42,025,497	(2,610,991)	39,414,506	5,535,909	44,950,415	(571.88)	(0.17)	-	(572.05)
Sonoma	89,922,286	(5,586,759)	84,335,527	8,027,068	92,362,595	(1,110.39)	(147.70)	(34.83)	(1,292.93)
South Orange	129,288,779	-	129,288,779	7,196,681	136,485,460	-	-	-	-
Southwestern	71,618,858	(4,449,590)	67,169,268	5,535,909	72,705,177	(961.31)	(19.87)	(2.11)	(983.30)
State Center	124,028,251	(7,705,720)	116,322,531	11,071,818	127,394,349	(1,676.33)	(19.51)	-	(1,695.84)
Ventura	120,198,289	(7,467,769)	112,730,520	11,071,817	123,802,337	(1,620.48)	(25.71)	-	(1,646.19)
Victor Valley	43,749,112	(2,718,078)	41,031,034	4,428,727	45,459,761	(591.40)	(6.72)	-	(598.12)
West Hills	22,601,849	(1,404,225)	21,197,624	6,919,885	28,117,509	(290.63)	(28.25)	-	(318.88)
West Kern	15,513,521	-	15,513,521	3,875,136	19,388,657	-	-	-	-
West Valley-Mission	78,601,093	(4,883,387)	73,717,706	7,196,681	80,914,387	(1,043.08)	(44.41)	-	(1,087.49)
Yosemite	78,566,467	(4,881,236)	73,685,231	7,196,681	80,881,912	(1,060.19)	(5.85)	(7.91)	(1,073.96)
Yuba	36,669,073	(2,278,204)	34,390,869	7,750,272	42,141,141	(496.71)	(3.93)	-	(500.65)
	5,332,456,635	(313,000,000)	5,019,456,635	507,089,237	5,526,545,872	(65,639.77)	(1,826.40)	(2,504.25)	(69,970.42)

* The 2011-12 workload reductions are calculated off each districts P2 TCR, less any stability and less their basic allocation amount. Removing the basic allocations is a new approach to calculating the workload reduction compared to the 2009-10 reductions. Because we are reducing FTES workload, and not workload tied to basic allocations - i.e. capital costs - we believe this is a more sound approach to calculate workload reduction.

**Every district's revenues are reduced by 6.21% percent. Small districts are exempt from the reductions.

*** District totals in this column exclude roughly \$10 million in outstanding restoration and other revenue adjustments.

****This shows the corresponding FTES reductions for all three workload measures. The reductions in each FTES category of is proportional to each district's mix of funded FTES for credit, non-credit and CDCP as certified at the 2010-11 second principal apportionment