

Budget Planning Range 2009-11
Based on Governor and Legislative Proposed Budgets

Governor's Budget for CTC's

	2008-09	2009-10	2010-11
	Reduction	Additional Reduction	Additional Reduction
Base Reduction	32,104,000	32,104,000	32,104,000
Additional		12,087,000	12,087,000
Additional			11,643,000
Total Reduction	32,104,000	44,191,000	55,834,000
Cumulative %	4.3%	5.8%	7.3%

OC Budget Based on Governor's Budget

	2008-09	2009-10	2010-11
	Reduction	Additional Reduction	Additional Reduction
Budget Reduction from State Base	953,000	359,000	345,000
Continue some one-time programs/new priorities		300,000	100,000
Inflation		200,000	200,000
Tuition Revenue Offset		-465,000	-465,000
Reduction to Plan	953,000	394,000	180,000 ***
Cumulative Total	953,000	1,312,000	1,657,000
Cumulative %	4.2%	5.8%	7.4%

5%

Senate Ways & Means Budget for CTC's

	2008-09	2009-10	2010-11
	Reduction	Additional Reduction	Additional Reduction
Base Reduction	32,104,000	32,104,000	32,104,000
Additional		39,960,000	39,960,000
Additional			
Total Reduction	32,104,000	72,064,000	72,064,000
Cumulative %	4.3%	9.4%	9.4%

OC Budget Based on Senate Ways & Means

	2008-09	2009-10	2010-11
	Reduction	Additional Reduction	Additional Reduction
Budget Reduction from State Base	953,000	1,186,000	0
Continue some one-time programs/new priorities		300,000	100,000
Inflation		200,000	200,000
Tuition Revenue Offset		-465,000	-465,000
Reduction to Plan	953,000	1,221,000	-165,000 ***
Cumulative Total	953,000	2,139,000	2,139,000
Cumulative %	4.2%	9.5%	9.5%

5%

House Ways & Means Budget for CTC's

	2008-09	2009-10	2010-11
	Reduction	Additional Reduction	Additional Reduction
Base Reduction	32,104,000	32,104,000	32,104,000
Additional		42,390,000	112,501,000
Additional			
Total Reduction	32,104,000	74,494,000	144,605,000
Cumulative %	4.3%	9.7%	18.8%

OC Budget Based on House Ways & Means

	2008-09	2009-10	2010-11
	Reduction	Additional Reduction	Additional Reduction
Budget Reduction from State Base	953,000	1,258,000	2,082,000
Continue some one-time programs/new priorities		300,000	100,000
Inflation		200,000	200,000
Tuition Revenue Offset		-651,000	-651,000
Reduction to Plan	953,000	1,107,000	1,731,000
Cumulative Total	953,000	2,211,000	4,293,000
Cumulative %	4.2%	9.8%	19.1%

7%
