

Community College and Workforce Development														
2007 - 2009 Biennium														
07-09 LAB GF 5% Target GF														
508,067,355 25,403,368														
Agency Number: 58600														
Detail of 5% Reduction to 2007-09 Legislatively Approved Budget Level														
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
Community College and Workforce Development	CCSF	CCWD	CCSF	Community College State Funding (CCSF) This is the primary source of state funding for community colleges.	25,000,000						\$ 25,000,000			The CCSF formula funding is paid to community colleges in eight quarterly payments throughout the biennium. The last payment is deferred following legislatively adopted action in 2002, until the next biennium (July 2009). For this reason, the full amount of this reduction will be taken from the 7th Quarter (January 2009) payment. The result is a 40% reduction for the quarter, making it extremely difficult for community colleges to absorb while student enrollment and economic needs are increasing. A 5% reduction, or \$25 million, equates to the state's share of funding for nearly 9,000 students for 2008-09. There is also available, out of the CCSF, unused set-aside funds (about \$400,000) for colleges.
Community College and Workforce Development	CCSF	CCWD	CCSF	CCSF Funding (continued)										In 2002-04, the legislature cut funds from the Community College Support Fund. Since then, community college tuition has risen 54% statewide. Tuition increases limit the ability of students to enroll in and complete programs. Community Colleges are just now beginning to recover and demand for classes has increased dramatically, leaving many students on waiting lists. Enrollment statewide was up 3.6% statewide for 2007-08 and for the 2008 fall term FTE has increased by more than 10%.
Community College and Workforce Development	Office Operations	CCWD	IMIS	Integrated Management Information System	403,368						\$ 403,368			The IMIS reduction will not affect the desired outcomes, nor the timeline. Updated costs came in lower than when it was originally estimated in 2006. We had anticipated contracting a significant amount of this work, but CCWD staff were able to absorb much of it.
					25,403,368	-	-	-	-	-	\$ -			
											\$ 25,403,368	0	0.00	