

California Community Colleges
Budget Comparison 2010-11 to 2011-12
(dollars in thousands)

<u>BUDGET ITEMS</u>	<u>2010-11</u> <u>Budget Act</u>	<u>2011-12</u> <u>Budget Act</u>
<u>General Apportionment</u>		
General Fund Apportionments	2,590,677	2,162,888
Local Property Taxes	1,906,848	1,948,531
Student Fee Revenue	365,243	456,566
Federal Oil and Mineral Revenue	6,150	7,933
Growth for Apportionments	126,000	
Deferrals *	832,000	961,000
Subtotal General Apportionment*	5,826,918	5,536,918
<u>Categorical Programs</u>		
Student Financial Aid Administration	54,995	56,741
Foster Care Education Program	5,254	5,254
Career Technical Education	20,000	-
CTE in Quality Education Investment Act	48,000	50,030
CalWORKs	26,695	26,695
Fund for Student Success	3,792	3,792
Student Success Initiative - Basic Skills	20,037	20,037
Nursing Support	13,378	13,378
Disabled Students	69,223	69,223
Extended Opportunity Programs & Services	73,605	73,605
Telecom & Technology Services	15,290	15,290
Academic Senate**	318	318
Childcare Tax Bail Out	3,350	3,350
Equal Employment Opportunity	767	767
Economic Development **	22,929	22,929
Apprenticeship	7,174	7,174
Part-time Faculty Office Hours	3,514	3,514
Part-time Faculty Health Insurance	490	490
Part-time Faculty Compensation	24,907	24,907
Transfer Education and Articulation**	698	698
Matriculation	49,183	49,183
Physical Plant and Instructional Support	0	0
Subtotal Categorical Programs	463,599	447,375
Total Funding	6,290,517	5,984,293

Note: Programs in shaded area fall under the provisions of the categorical flexibility program, which gives districts the option to move funds from these programs to any other categorical program.

* 2011-12 budget includes an additional deferral of \$129 million, with payment occurring in October of 2012

** The Chancellor may adjust allocations for these programs in support of statewide and regional functions