

## 6870 Board of Governors of the California Community Colleges

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,778	-	-
Allocation for employee compensation	12	-	-
Adjustment per Section 3.60	-3	-	-
Reduction per Section 3.90	-119	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$10,155	-
Adjustment per Section 3.60	-	16	-
Reduction per Section 3.90	-	-985	-
Adjustment per Section 4.04	-	-80	-
Adjustment per Section 3.55	-	-11	-
001 Budget Act appropriation	-	-	\$10,091
<b>Totals Available</b>	<b>\$9,668</b>	<b>\$9,095</b>	<b>\$10,091</b>
Unexpended balance, estimated savings	-941	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8,727</b>	<b>\$9,095</b>	<b>\$10,091</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$36	-
002 Budget Act appropriation	\$251	-	-
Reduction per Section 3.90	-3	-	-
002 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	40	-
Reduction per Section 3.90	-	-4	-
002 Budget Act appropriation	-	-	\$6
Federal Funds	92	-	-
Reduction per Section 3.90	-1	-	-
Budget Adjustment	-64	-	-
Prior year balances available:			
Item 6870-002-0890 Budget Act of 2008, as reappropriated by Item 6870-493, Budget Act of 2009	-	90	-
<b>Totals Available</b>	<b>\$275</b>	<b>\$162</b>	<b>\$6</b>
Balance available in subsequent years	-90	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$185</b>	<b>\$162</b>	<b>\$6</b>
<b>0909 Community College Fund for Instructional Improvement</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$12	\$12	-
Reduction per Section 3.90	-	-1	-
<b>TOTALS, EXPENDITURES</b>	<b>\$12</b>	<b>\$11</b>	<b>\$-</b>
<b>0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$12	\$12	\$12
Reduction per Section 3.90	-	-1	-
<b>Totals Available</b>	<b>\$12</b>	<b>\$11</b>	<b>\$12</b>
Unexpended balance, estimated savings	-5	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7</b>	<b>\$11</b>	<b>\$12</b>
<b>0942 Special Deposit Fund</b>			

\* Dollars in thousands, except in Salary Range.

## 6870 Board of Governors of the California Community Colleges

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
Government Code Section 16370	\$198	\$155	\$155
<b>TOTALS, EXPENDITURES</b>	<b>\$198</b>	<b>\$155</b>	<b>\$155</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$7,330	\$8,696	\$9,546
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
003 Budget Act appropriation	\$175	\$175	\$208
Reduction per Section 3.90	-2	-17	-
<b>Totals Available</b>	<b>\$173</b>	<b>\$158</b>	<b>\$208</b>
Unexpended balance, estimated savings	-136	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$37</b>	<b>\$158</b>	<b>\$208</b>
<b>6041 2004 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,879	\$1,896	\$1,899
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	3	-
Reduction per Section 3.90	-23	-184	-
<b>Totals Available</b>	<b>\$1,857</b>	<b>\$1,715</b>	<b>\$1,899</b>
Unexpended balance, estimated savings	-100	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,757</b>	<b>\$1,715</b>	<b>\$1,899</b>
<b>6049 2006 California Community College Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$128	-
Reduction per Section 3.90	-	-12	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$116</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$18,253</b>	<b>\$20,119</b>	<b>\$21,917</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$3,989,230	-	-
Adjustment per Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 31	-340,000	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$3,114,494	-
101 Budget Act appropriation	-	-	\$3,208,862
103 Budget Act appropriation	68,122	-	-
Adjustment per Section 4.30 (Lease-Revenue)	-22	-	-
103 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	66,829	-
Adjustment per Section 4.30 (Lease-Revenue)	-	-23	-
103 Budget Act appropriation	-	-	68,866
107 Budget Act appropriation	570	570	570
295 Budget Act appropriation (State Mandates)	4,004	-	-
Adjustment per Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 32	-4,001	-	-
295 Budget Act appropriation (State Mandates) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	3	-
295 Budget Act appropriation (State Mandates)	-	-	0
Chapter 174, Statutes of 2007 Section 39	200,000	-	-

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## 6870 Board of Governors of the California Community Colleges

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
Chapter 757, Statutes of 2008 Section 35	-	200,000	-
Chapter 12, Statutes of 2009 Section 40	-	340,000	-
Chapter 23, Statutes of 2009, Fourth Extraordinary Session, Section 19	-	-	703,000
Chapter 757, Statutes of 2008 Section 33	39,780	-	-
Adjustment per Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 31	<u>-39,780</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$3,917,903</b>	<b>\$3,721,873</b>	<b>\$3,981,298</b>
Unexpended balance, estimated savings	-3	-	-
Balance available in subsequent years	<u>-3,722</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,914,178</b>	<b>\$3,721,873</b>	<b>\$3,981,298</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	0	-	-
111 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	0	-
111 Budget Act appropriation	-	-	0
Prior year balances available:			
Item 6870-101-0001, Budget Act of 2008 as reappropriated by Item 6870-492, Budget Act of 2009	-	\$3,722	-
Reappropriation from Proposition 98 per Item 6870-488, Budget Act of 2008	<u>\$21,648</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$21,648</b>	<b>\$3,722</b>	<b>\$-</b>
Loan repayment per Education Code Section 41329.52	<u>-447</u>	<u>-316</u>	<u>-\$316</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$21,201</b>	<b>\$3,406</b>	<b>-\$316</b>
<b>0342 State School Fund</b>			
APPROPRIATIONS			
Article 16, Section 8.5, California State Constitution	\$3,947,348	\$3,813,657	\$3,976,680
Education Code Section 12320 (Federal Oil and Mineral Revenue)	<u>10,795</u>	<u>9,223</u>	<u>9,223</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,958,143</b>	<b>\$3,822,880</b>	<b>\$3,985,903</b>
Less funding provided by the General Fund	<u>-3,947,348</u>	<u>-3,813,657</u>	<u>-3,976,680</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$10,795</b>	<b>\$9,223</b>	<b>\$9,223</b>
<b>0381 Public Interest Research, Development, and Demonstration Fund</b>			
APPROPRIATIONS			
Chapter 757, Statutes of 2008 Section 32	<u>\$12,500</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$12,500</b>	<b>\$-</b>	<b>\$-</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code Section 8880.5	<u>\$151,262</u>	<u>\$160,807</u>	<u>\$153,182</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$151,262</b>	<b>\$160,807</b>	<b>\$153,182</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$58
Federal Funds	<u>\$30</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$30</b>	<b>\$-</b>	<b>\$58</b>
<b>0909 Community College Fund for Instructional Improvement</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$302</u>	<u>\$302</u>	<u>\$302</u>
<b>Totals Available</b>	<b>\$302</b>	<b>\$302</b>	<b>\$302</b>
Unexpended balance, estimated savings	<u>-302</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$302</b>	<b>\$302</b>
Loan Repayments from Community College Districts	<u>-</u>	<u>-310</u>	<u>-310</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>-\$8</b>	<b>-\$8</b>

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	2008-09*	2009-10*	2010-11*
<b>2 LOCAL ASSISTANCE</b>			
<b>0925 California Community Colleges Business Resource Assistance and Innovation</b>			
<b>Network Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$15	\$15	\$15
<b>Totals Available</b>	<b>\$15</b>	<b>\$15</b>	<b>\$15</b>
Unexpended balance, estimated savings	-15	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$15</b>	<b>\$15</b>
<b>0986 Local Property Tax Revenues</b>			
APPROPRIATIONS			
Local Property Tax Revenue (amount counted toward apportionments)	\$2,010,691	\$1,953,217	\$1,913,261
<b>TOTALS, EXPENDITURES</b>	<b>\$2,010,691</b>	<b>\$1,953,217</b>	<b>\$1,913,261</b>
<b>0992 Higher Education Fees and Income</b>			
APPROPRIATIONS			
Student Fee Revenue (amount counted toward apportionments)	\$302,747	\$357,346	\$365,243
<b>TOTALS, EXPENDITURES</b>	<b>\$302,747</b>	<b>\$357,346</b>	<b>\$365,243</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$95,740	\$148,378	\$103,710
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$6,519,144</b>	<b>\$6,354,257</b>	<b>\$6,525,666</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$6,537,397</b>	<b>\$6,374,376</b>	<b>\$6,547,583</b>

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