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* |
|--|-------------|--------------|-----------------|
| 0001 General Fund | | | |
| 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 | - | \$10,155 | - |
| Session | | | |
| 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 | | | <u>\$10,091</u> |
| Totals Available | \$9,668 | \$9,095 | \$10,091 |
| Unexpended balance, estimated savings | <u>-941</u> | - | |
| TOTALS, EXPENDITURES | \$8,727 | \$9,095 | \$10,091 |
| 0890 Federal Trust Fund | | | |
| 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 | |
| Totals Available | \$275 | \$162 | \$6 |
| Balance available in subsequent years | -90 | | |
| TOTALS, EXPENDITURES | \$185 | \$162 | \$6 |
| 0909 Community College Fund for Instructional Improvement | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$12 | \$12 | - |
| Reduction per Section 3.90 | | | |
| TOTALS, EXPENDITURES | \$12 | \$11 | \$- |
| 0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$12 | \$12 | \$12 |
| Reduction per Section 3.90 | | | |
| Totals Available | \$12 | \$11 | \$12 |
| Unexpended balance, estimated savings | | | |
| TOTALS, EXPENDITURES | \$7 | \$11 | \$12 |
| 0942 Special Deposit Fund | | | |

^{*} Dollars in thousands, except in Salary Range.

EDU 2 EDUCATION

6870 Board of Governors of the California Community Colleges

| Page | 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|--|--|-------------------|----------------------|------------------|
| TOTALS, EXPENDITURES 5.15 6.15 6.15 7.00 | | ¢400 | ¢ 4 <i>EE</i> | 0155 |
| Page | | | | |
| Page | | \$198 | \$100 | \$100 |
| Relimbursements | | | | |
| APPROPRIATIONS | | \$7 330 | \$8 696 | \$9 546 |
| APPROPRIATIONS Case of the proportiation of the propo | | ψ1,000 | φο,σσσ | φο,ο το |
| 80 Budget Act appropriation (Reducin per Section 3.0 (3.0) 8.1 (3.0) 8.2 (3.0) 9. | | | | |
| Reduction per Section 3.90 5.15% 5.00% Totals Available 1.30% 5.00% Lonexpended belance, estimated savings 1.30% 5.00% TOTALS, EXPENDITURES 8.01% 5.00% BOLI 2004 Higher Education Capital Outlaws Bond Fund BOLI 2004 Higher Education Capital Outlaws Bond Fund BOLI 2004 Higher Education Capital Outlaws Bond Fund All Cach 2004 Higher Education Capital Outlaws Bond Fund All Cach 2004 Higher Education Capital Outlaws Bond Fund All Cach 2004 Education for employee compensation 2.18 3.18.09 3.18.09 2 | | \$175 | \$175 | \$208 |
| Totals Available \$175 \$150 \$20 Unexpended balance, estimated savings 1.18 0.0 1.00 1. | | -2 | -17 | - |
| Unexpended balance, estimated savings 6.1 5.0 \$.0 | · | | \$158 | \$208 |
| TOTALS, EXPENDITURES 8041 2004 Higher Education Capital Outlay Brond Fund 8041 2004 Higher Education Capital Outlay Brond Fund 8041 2004 Higher Education Capital Outlay Brond Fund 81,879 \$1,879 \$1,889 \$1,899 <th< td=""><td></td><td></td><td>-</td><td>-</td></th<> | | | - | - |
| APPROPRIATIONS | | | \$158 | \$208 |
| A PROPRIATIONS | | ΨΟΙ | ψίου | Ψ200 |
| Oll Budget Act appropriation \$1,879 \$1,809 \$1,809 Allocation for employee compensation 2 3 6 Adjustment per Section 3.60 6.2 1.28 6 Reduction per Section 3.90 6.2 1.18 6.7 Totals Available 1.00 1.00 6.7 8.7 TOTALS, EXPENDITURES 8.10 9.2 1.02 1.00 <td>·</td> <td></td> <td></td> <td></td> | · | | | |
| Adjustment per Section 3.60 1.1 3.3 3.0 Reduction per Section 3.90 2.23 3.144 3.15 Totals Available 3.155 3.175 3.175 3.175 3.175 Totals Available 3.175 3.175 3.175 3.175 3.175 Totals Available 3.175 3.175 3.175 3.175 3.175 Totals Expenditures 3.175 3.175 3.175 3.175 3.175 Totals Expenditures 3.175 3.175 3.175 3.175 Totals Available 3.175 3.175 3.175 3.175 Totals Expenditures 3.175 3.175 3.175 3.175 Totals Expenditures 3.175 3.175 3.175 3.175 Totals Expenditures 3.175 3.175 3.175 3.175 Totals appropriation 3.175 3.175 3.175 3.175 Totals appropriation 3.175 3.175 3.175 3.175 Totals get and appropriation 3.175 3.175 3.175 3.175 Totals, Expenditures 3.175 3.175 3.175 3.175 3.175 Totals, Expenditures 3.175 3.175 3.175 3.175 3.175 Totals, Expenditures 3.175 3.175 3.175 3.175 3.175 3.175 3.175 3.175 3.175 3.175 3.175 3.175 Totals, Expenditures 3.175 | | \$1.879 | \$1.896 | \$1.899 |
| Adjustment per Section 3.90 3.0 1.0 Reduction per Section 3.90 3.0 1.0 Totals Available \$1,857 3.175 3.0 Incepacide balance, estimated savings 5,100 5,100 5.0 TOTALS, EXPENDITURES \$1,000 \$1,000 \$1,000 BOBS 2006 California Community College Capital Outland Broad Fund \$1,000 \$1,000 \$1,000 Reduction per Section 3.90 \$1,000 \$1,000 \$1,000 \$1,000 \$2, | | | Ψ1,000 | Ψ1,000 |
| Reduction per Section 3.90 31,84 31,75 \$1,83 Totals Available 31,85 \$1,75 \$1,83 Unexpended balance, estimated savings 51,00 | | | 3 | _ |
| Totals Available \$1,875 \$1,705 \$1,705 Unexpended balance, estimated savings 3,100 3,107 \$1,705 | , | | | _ |
| Description of State | | | | <u>-</u> |
| TOTALS, EXPENDITURES \$1,70 \$1,70 \$1,80 6049 2006 California Community College Capital Outlay Bond Fund APPROPRIATIONS 001 Budget Act appropriation \$ \$128 \$ 1.02 Reduction per Section 3.90 \$ \$1,00 \$ \$2,00 TOTALS, EXPENDITURES \$ \$20,00 \$ \$20,00 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$ \$20,00 \$ \$20,00 **** Opportunition Security | | | φ1, <i>1</i> 13 | ф1,099 |
| 6049 2006 California Community College Capital Outlay Bond Fund APPROPRIATIONS 011 Budget Act appropriation \$128 - Reduction per Section 3.90 - 2 2 - TOTALS, EXPENDITURES \$116 \$2 201-01 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$18,253 \$20,119 \$21,917 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$208-09* 2009-10* \$210-01* TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$209-09* \$209-10* \$210-01* *2 LOCAL ASSISTANCE 2008-09* 2009-10* \$210-01* **CONGAL ASSISTANCE *309-10* \$209-10* \$210-01* **CONGAL ASSISTANCE **CONGAL ASSISTANCE <td>•</td> <td></td> <td></td> <td></td> | • | | | |
| APPROPRIATIONS 01 Budget Act appropriation 5 \$128 6 Reduction per Section 3.90 5 \$116 5 TOTALS, EXPENDITURES \$116 \$ TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$18.25 \$20,119 \$21,917 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) 2008-09* 2009-10* 2010-10* *** Appropriation REAL FUNDS (State Operations) \$2009-09* 2009-10* 2010-10* *** Appropriation Suppropriation as amended by Chapter 269, Statutes of 2008 \$3,989,230 \$ | | \$1,757 | \$1,715 | \$1,899 |
| Both Budget Act appropriation \$128 3.12 Reduction per Section 3.90 5.16 5.2 TOTALS, EXPENDITURES \$116 \$2.0 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$18,253 \$20,119 \$21,917 *********************************** | | | | |
| Reduction per Section 3.90 1.12 3.16 3.16 3.17 <th< td=""><td></td><td></td><td>¢120</td><td></td></th<> | | | ¢120 | |
| TOTALS, EXPENDITURES \$110.00 \$11,00 \$21,00 | | - | · | - |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$18,253 \$20,119 \$21,917 2 LOCAL ASSISTANCE 2008-09* 2009-10* 2010-11* 0001 General Fund, Proposition 98 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 - \$3,114,494 - 203 Budget Act appropriation 68,122 - - 101 Budget Act appropriation 68,122 - - 103 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary - 66,829 - 103 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary - 66,829 - 8 sudget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary - 66,829 - 103 Budget Act appropriation 5 - 23 - 103 Budget Act appropriation 5 | • | | | |
| 2 LOCAL ASSISTANCE 2008-09* 2009-10* 2010-11* 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 \$3,114,494 \$ 101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$ \$3,208,862 103 Budget Act appropriation 68,122 \$ \$ 103 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$ \$ \$3,208,862 103 Budget Act appropriation 68,122 \$ \$ Adjustment per Section 4.30 (Lease-Revenue) 7 \$ \$ 103 Budget Act appropriation \$ 66,829 \$ 8ession \$ \$ \$ \$ 103 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$ \$ \$ 103 Budget Act appropriation \$ \$ \$ \$ \$ \$ 103 Budget Act appropriation \$ \$ | | | | |
| APPROPRIATIONS 101 Budget Act appropriation as amended by Chapter 269, Statutes of 2008 \$3,989,230 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ | IOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$18,253 | \$20,119 | \$21,91 <i>7</i> |
| 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 - \$3,114,494 - Session - - \$3,208,862 - 101 Budget Act appropriation 68,122 - \$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 - 66,829 - Session - - - - - Adjustment per Section 4.30 (Lease-Revenue) - | | 2008-09* | 2009-10* | 2010-11* |
| 101 Budget Act appropriation as amended by Chapter 269, Statutes of 2008 Adjustment per Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 31 101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session 101 Budget Act appropriation 101 Budget Act appropriation 101 Budget Act appropriation 101 Budget Act appropriation 103 Budget Act appropriation 104 Budget Act appropriation 105 Budget Act appropriation 106 Budget Act appropriation 107 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary 108 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary 109 Budget Act appropriation 100 Budget Act appropriation 101 Budget Act appropriation 102 Budget Act appropriation 103 Budget Act appropriation 104 Budget Act appropriation 105 Budget Act appropriation 106 Budget Act appropriation 107 Budget Act appropriation 108 Budget Act appropriation 109 Budget Act appropriation 100 Budget Act appropriation 100 Budget Act appropriation 101 Budget Act appropriation 102 Budget Act appropriation 103 Budget Act appropriation 104 Budget Act appropriation 105 Budget Act appropriation 106 Budget Act appropriation 107 Budget Act appropriation 108 Budget Act appropriation 109 Budget Act appropriation 109 Budget Act appropriation 100 Bu | · | | | |
| Adjustment per Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 31 -340,000 - 83,114,494 - 101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary - 83,114,494 - 101 Budget Act appropriation - 84,202 - 101 Budget Act appropriation - 84,202 - 102 Budget Act appropriation - 84,202 - 103 Budget Act appropriation - 84,202 - 103 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary - 103 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary - 103 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary - 103 Budget Act appropriation - 104 Budget Act appropriation - 105 Budget Act appropriation (State Mandates) - 105 Budget Act appropriation (State Mandates) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session - 105 Budget Act appropriation (State Mandates) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session - 105 Budget Act appropriation (State Mandates) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session - 105 Budget Act appropriation (State Mandates) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session - 105 Budget Act appropriation (State Mandates) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session - 105 Budget Act appropriation (State Mandates) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session - 105 Budget Act appropriation (State Mandates) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session - 105 Budget Act appropriation (State Mandates) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session - 105 Budget Act appropriation (State Mandates) - 105 Budget Act appropriation | | #2 000 220 | | |
| 101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary5\$3,114,494-Session101 Budget Act appropriation-\$3,208,862103 Budget Act appropriation68,122Adjustment per Section 4.30 (Lease-Revenue)-22103 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary-66,829-SessionAdjustment per Section 4.30 (Lease-Revenue)103 Budget Act appropriation68,866107 Budget Act appropriation570570570295 Budget Act appropriation (State Mandates)4,004Adjustment per Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 32-4,001295 Budget Act appropriation (State Mandates) as amended by Chapter 1, Statutes of 2009,3-Fourth Extraordinary Session0295 Budget Act appropriation (State Mandates)0 | | | - | - |
| Session 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 - 66,829 Session - 66,829 Adjustment per Section 4.30 (Lease-Revenue) - 23 103 Budget Act appropriation - 23 107 Budget Act appropriation 570 570 570 295 Budget Act appropriation (State Mandates) 4,004 - 4 - 4 Adjustment per Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 32 -4,001 - 5 - 5 295 Budget Act appropriation (State Mandates) as amended by Chapter 1, Statutes of 2009, - 4,001 - 5 - 5 Fourth Extraordinary Session - 4,001 - 5 - 5 - 5 295 Budget Act appropriation (State Mandates) - 5 - 6,001 - 5 - 6 295 Budget Act appropriation (State Mandates) - 6 - 6 - 6 - 6 - 6 - 6 | | -340,000 | - | - |
| 103 Budget Act appropriation68,122-Adjustment per Section 4.30 (Lease-Revenue)-22-103 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary-66,829Session23-Adjustment per Section 4.30 (Lease-Revenue)23-103 Budget Act appropriation68,866107 Budget Act appropriation570570570295 Budget Act appropriation (State Mandates)4,004Adjustment per Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 32-4,001295 Budget Act appropriation (State Mandates) as amended by Chapter 1, Statutes of 2009,-3-Fourth Extraordinary Session-3-295 Budget Act appropriation (State Mandates)-3- | | - | \$3,114,494 | - |
| Adjustment per Section 4.30 (Lease-Revenue) 103 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session Adjustment per Section 4.30 (Lease-Revenue) 103 Budget Act appropriation 104 Budget Act appropriation 105 Budget Act appropriation 106,866 107 Budget Act appropriation 108 Budget Act appropriation 109 Budget Act appropriation 109 Budget Act appropriation (State Mandates) 109 Budget Act appropriation (State Mandates) 109 Budget Act appropriation (State Mandates) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session 109 Budget Act appropriation (State Mandates) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session 109 Budget Act appropriation (State Mandates) 100 Budget Act appropriation (State Mandates) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session 109 Budget Act appropriation (State Mandates) 100 Budget Act appropriation (State Mandates) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session 109 Budget Act appropriation (State Mandates) 100 Budget Act appropriation (State Mandates) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | 101 Budget Act appropriation | - | - | \$3,208,862 |
| 103 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session Adjustment per Section 4.30 (Lease-Revenue) | 103 Budget Act appropriation | 68,122 | - | - |
| Session Adjustment per Section 4.30 (Lease-Revenue) | Adjustment per Section 4.30 (Lease-Revenue) | -22 | - | - |
| 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, - 3 Fourth Extraordinary Session 295 Budget Act appropriation (State Mandates) 0 | | - | 66,829 | - |
| 107 Budget Act appropriation (State Mandates) 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, - 3 - 3 Fourth Extraordinary Session 295 Budget Act appropriation (State Mandates) 0 | Adjustment per Section 4.30 (Lease-Revenue) | - | -23 | - |
| 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, - 3 - Fourth Extraordinary Session 0 0 | 103 Budget Act appropriation | - | - | 68,866 |
| 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, - 3 - Fourth Extraordinary Session 0 0 | 107 Budget Act appropriation | 570 | 570 | 570 |
| 295 Budget Act appropriation (State Mandates) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session 295 Budget Act appropriation (State Mandates) - 0 | 295 Budget Act appropriation (State Mandates) | 4,004 | - | - |
| 295 Budget Act appropriation (State Mandates) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session 295 Budget Act appropriation (State Mandates) - 0 | - ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' | | - | - |
| Fourth Extraordinary Session 295 Budget Act appropriation (State Mandates) 0 | | , - | 3 | = |
| 295 Budget Act appropriation (State Mandates) 0 | | | , | |
| | · | - | - | 0 |
| | Chapter 174, Statutes of 2007 Section 39 | 200,000 | - | - |

^{*} Dollars in thousands, except in Salary Range.

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 | -39,780 | | |
| Totals Available | \$3,917,903 | \$3,721,873 | \$3,981,298 |
| Unexpended balance, estimated savings | -3 | - | - |
| Balance available in subsequent years | -3,722 | | |
| TOTALS, EXPENDITURES | \$3,914,178 | \$3,721,873 | \$3,981,298 |
| 0001 General Fund | | | |
| 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 | \$21,648 | | |
| TOTALS, EXPENDITURES | \$21,648 | \$3,722 | \$- |
| Loan repayment per Education Code Section 41329.52 | 447 | -316 | -\$316 |
| NET TOTALS, EXPENDITURES | \$21,201 | \$3,406 | -\$316 |
| 0342 State School Fund | | | |
| 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) | 10,795 | 9,223 | 9,223 |
| TOTALS, EXPENDITURES | \$3,958,143 | \$3,822,880 | \$3,985,903 |
| Less funding provided by the General Fund | 3,947,348 | -3,813,657 | -3,976,680 |
| NET TOTALS, EXPENDITURES | \$10,795 | \$9,223 | \$9,223 |
| 0381 Public Interest Research, Development, and Demonstration Fund APPROPRIATIONS | | | |
| Chapter 757, Statutes of 2008 Section 32 | \$12,500 | | |
| TOTALS, EXPENDITURES | \$12,500 | \$- | \$- |
| 0814 California State Lottery Education Fund | | | |
| APPROPRIATIONS | | | |
| Government Code Section 8880.5 | \$151,262 | \$160,807 | \$153,182 |
| TOTALS, EXPENDITURES | \$151,262 | \$160,807 | \$153,182 |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS 101 Budget Act engrensiation | | | ¢ E0 |
| 101 Budget Act appropriation | - #20 | - | \$58 |
| Federal Funds | \$30 | <u>-</u> | |
| TOTALS, EXPENDITURES | \$30 | Ф- | \$58 |
| 0909 Community College Fund for Instructional Improvement APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$302 | \$302 | \$302 |
| Totals Available | \$302 | \$302 | \$302 |
| Unexpended balance, estimated savings | -302 | - | - |
| TOTALS, EXPENDITURES | <u> </u> | \$302 | \$302 |
| Loan Repayments from Community College Districts | Ψ- | -310 | -310 |
| NET TOTALS, EXPENDITURES | | - <u>510</u> | - <u>510</u> |
| NET TOTALO, EXICITOREO | Φ- | -φυ | -φο |

^{*} Dollars in thousands, except in Salary Range.

EDU 4 EDUCATION

6870 Board of Governors of the California Community Colleges

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

^{*} Dollars in thousands, except in Salary Range.