

## 6870 Board of Governors of the California Community Colleges

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>0001 General Fund</b>			
APPROPRIATIONS			
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	-	\$10,204	\$9,848
Allocation for employee compensation	-	28	-
Adjustment per Section 3.60	-	149	-
Reduction per Section 3.90	-	-407	-
Reduction per Control Section 3.91	-	-488	-
<b>Totals Available</b>	<b>\$9,095</b>	<b>\$9,486</b>	<b>\$9,848</b>
Unexpended balance, estimated savings	-625	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8,470</b>	<b>\$9,486</b>	<b>\$9,848</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$36	-	-
002 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	40	-	-
Reduction per Section 3.90	-4	-	-
Budget Adjustment	-16	-	-
002 Budget Act appropriation	-	\$85	\$8
003 Budget Act appropriation	-	-	75
Federal Funds	29	53	-
Budget Adjustment	-3	-	-
Prior year balances available:			
Item 6870-002-0890 Budget Act of 2008, as reappropriated by Item 6870-493, Budget Act of 2009	90	-	-
Budget Adjustment	-49	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$123</b>	<b>\$138</b>	<b>\$83</b>
<b>0909 Community College Fund for Instructional Improvement</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$12	-	-
Reduction per Section 3.90	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$11</b>	<b>\$-</b>	<b>\$-</b>
<b>0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$12	\$12	\$11
Reduction per Section 3.90	-1	-	-
<b>Totals Available</b>	<b>\$11</b>	<b>\$12</b>	<b>\$11</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10</b>	<b>\$12</b>	<b>\$11</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Government Code Section 16370	\$126	\$155	\$155

\* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>TOTALS, EXPENDITURES</b>	<b>\$126</b>	<b>\$155</b>	<b>\$155</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$6,980	\$9,078	\$9,427
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
003 Budget Act appropriation	\$175	\$225	\$216
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	3	-
Reduction per Section 3.90	-17	-6	-
Reduction per Control Section 3.91	-	-11	-
<b>TOTALS, EXPENDITURES</b>	<b>\$158</b>	<b>\$212</b>	<b>\$216</b>
<b>6041 2004 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,896	\$1,899	\$1,855
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	3	28	-
Reduction per Section 3.90	-184	-53	-
Reduction per Control Section 3.91	-	-91	-
<b>Totals Available</b>	<b>\$1,715</b>	<b>\$1,788</b>	<b>\$1,855</b>
Unexpended balance, estimated savings	-77	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,638</b>	<b>\$1,788</b>	<b>\$1,855</b>
<b>6049 2006 California Community College Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$128	-	\$136
Reduction per Section 3.90	-12	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$116</b>	<b>\$-</b>	<b>\$136</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$17,632</b>	<b>\$20,869</b>	<b>\$21,731</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$3,114,494	-	-
101 Budget Act appropriation	-	\$3,112,276	\$2,636,024
103 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	66,829	-	-
Adjustment per Section 4.30	-663	-	-
103 Budget Act appropriation	-	68,866	63,767
Adjustment per Section 4.30	-	-36	-
107 Budget Act appropriation	570	570	570
295 Budget Act appropriation (State Mandates) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	3	-	-
295 Budget Act appropriation (State Mandates)	-	9,545	9,545
Chapter 724, Statutes of 2010, Section 14(A) State Mandates Proposition 98 Settleup Funding	9,545	-	-
Chapter 724, Statutes of 2010 (Section 31 (b))	-	-	832,000
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 724, Statutes of 2010, Section 14(A) State Mandates Proposition 98 Settleup Funding	22,307	-	-

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2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
Funding Allocated to Community Colleges to Pay for Mandates	-	-9,545	-
<b>Totals Available</b>	<b>\$3,753,085</b>	<b>\$3,884,676</b>	<b>\$3,541,906</b>
Unexpended balance, estimated savings	-154	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,752,931</b>	<b>\$3,884,676</b>	<b>\$3,541,906</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	0	-	-
111 Budget Act appropriation	-	0	0
Allocate per Item 6110-485, Budget Act of 2010	-	\$20,000	-
Chapter 221, Statutes of 2010 Sec. (b)(2)	-	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	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,722</b>	<b>\$20,000</b>	<b>\$-</b>
Loan repayment per Education Code Section 41329.52	-797	-707	-\$707
<b>NET TOTALS, EXPENDITURES</b>	<b>\$2,925</b>	<b>\$19,293</b>	<b>-\$707</b>
<b>0342 State School Fund</b>			
APPROPRIATIONS			
Article 16, Section 8.5, California State Constitution	\$3,853,361	\$3,970,406	\$3,618,072
Education Code Section 12320 (Federal Oil and Mineral Revenue)	7,202	7,202	7,202
<b>TOTALS, EXPENDITURES</b>	<b>\$3,860,563</b>	<b>\$3,977,608</b>	<b>\$3,625,274</b>
Less funding provided by the General Fund	-3,853,361	-3,970,406	-3,618,072
<b>NET TOTALS, EXPENDITURES</b>	<b>\$7,202</b>	<b>\$7,202</b>	<b>\$7,202</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code Section 8880.5	\$163,049	\$168,546	\$168,546
<b>TOTALS, EXPENDITURES</b>	<b>\$163,049</b>	<b>\$168,546</b>	<b>\$168,546</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$718	-
103 Budget Act appropriation	-	-	\$673
Federal Funds	\$220	697	-
<b>TOTALS, EXPENDITURES</b>	<b>\$220</b>	<b>\$1,415</b>	<b>\$673</b>
<b>0909 Community College Fund for Instructional Improvement</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$302	\$302	\$302
<b>Totals Available</b>	<b>\$302</b>	<b>\$302</b>	<b>\$302</b>
Unexpended balance, estimated savings	-302	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$302</b>	<b>\$302</b>
Loan Repayments from Community College Districts	-	-302	-302
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0925 California Community Colleges Business Resource Assistance and Innovation 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>			

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	2009-10*	2010-11*	2011-12*
<b>2 LOCAL ASSISTANCE</b>			
APPROPRIATIONS			
Local Property Tax Revenue (amount counted toward apportionments)	<u>\$1,999,769</u>	<u>\$1,892,117</u>	<u>\$1,873,472</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,999,769</b>	<b>\$1,892,117</b>	<b>\$1,873,472</b>
<b>0992 Higher Education Fees and Income</b>			
APPROPRIATIONS			
Student Fee Revenue (amount counted toward apportionments)	<u>\$353,574</u>	<u>\$350,065</u>	<u>\$456,566</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$353,574</b>	<b>\$350,065</b>	<b>\$456,566</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$148,020</u>	<u>\$96,830</u>	<u>\$88,958</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b><u>\$6,427,690</u></b>	<b><u>\$6,420,159</u></b>	<b><u>\$6,136,631</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$6,445,322</b>	<b>\$6,441,028</b>	<b>\$6,158,362</b>

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