

6870 Board of Governors of the California Community Colleges

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,848	\$9,637	\$9,829
Allocation for employee compensation	16	35	-
Adjustment per Section 3.60	61	133	-
Adjustment per Section 3.90	-106	-319	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-296	-	-
Totals Available	\$9,520	\$9,486	\$9,829
Unexpended balance, estimated savings	-882	-	-
TOTALS, EXPENDITURES	\$8,638	\$9,486	\$9,829
0890 Federal Trust Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$8	\$73	\$15
003 Budget Act appropriation	75	173	45
Budget Adjustment	179	-	-
TOTALS, EXPENDITURES	\$262	\$246	\$60
0925 California Community Colleges Business Resource Assistance and Innovation			
Network Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11	\$10	\$13
Totals Available	\$11	\$10	\$13
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$5	\$10	\$13
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	\$-	\$155	\$155
TOTALS, EXPENDITURES	\$-	\$155	\$155
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$8,851	\$8,437	\$8,742
3085 Mental Health Services Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$125	\$105	\$126
Adjustment per Section 3.60	1	1	-
Adjustment per Section 3.90	-1	-3	-
Totals Available	\$125	\$103	\$126
Unexpended balance, estimated savings	-16	-	-
TOTALS, EXPENDITURES	\$109	\$103	\$126
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,855	\$1,871	\$1,908
Allocation for employee compensation	3	7	-
Adjustment per Section 3.60	12	26	-
Adjustment per Section 3.90	-20	-62	-
Totals Available	\$1,850	\$1,842	\$1,908
Unexpended balance, estimated savings	-187	-	-

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES	\$1,663	\$1,842	\$1,908
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$136	\$-	\$-
TOTALS, EXPENDITURES	\$136	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$19,664	\$20,279	\$20,833
2 LOCAL ASSISTANCE			
0001 General Fund, Proposition 98			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,560,233	\$-	\$-
Adjustment per Section 3.94	-102,000	-	-
Transfer to Legislative Claims (9670)	-208	-	-
Reduction per Chapter 38, Statutes of 2012 (Section 85)	-116,133	-	-
Augmentation per Chapter 38, Statutes of 2012 (Section 95)	105,133	-	-
101 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	-	1,550,927	-
Pending Legislation	-	27,500	-
101 Budget Act appropriation	-	-	2,561,164
103 Budget Act appropriation	63,767	63,667	63,583
Adjustment per Section 4.30	-354	-28	-
107 Budget Act appropriation	570	570	570
295 Budget Act appropriation (State Mandates)	9,541	17	17
296 Budget Act appropriation (State Mandates) as amended by Chapter 630, Statutes of 2012	-	33,338	-
296 Budget Act appropriation (State Mandates)	-	-	33,338
Article XIII, Section 36 of the California Constitution (Proposition 30 (Transfer to Education Protection Account)	-	827,970	668,250
Public Resources Code Section 26205 (Transfer to Clean Energy Job Creation Fund)	-	-	49,500
Education Code Section 52055.770 (e)	-	-	48,000
Chapter 724, Statutes of 2010 (Section 31 (b))	832,000	-	-
Education Code Section 84321.6	-	961,000	801,094
Chapter 38, Statutes of 2012	-	47,794	-
Education Code Section 52055.780	-	48,000	-
Chapter 38, Statutes of 2012	-73,901	-	-
Pending Legislation	-	-17,911	-
Totals Available	\$3,278,648	\$3,542,844	\$4,225,516
Unexpended balance, estimated savings	-133	-	-
TOTALS, EXPENDITURES	\$3,278,515	\$3,542,844	\$4,225,516
0001 General Fund			
APPROPRIATIONS			
111 Budget Act appropriation	0	0	0
Prior year balances available:			
Item 6870-101-0001, Budget Act of 2008 as reappropriated by Item 6870-492, Budget Act of 2009, and Item 6870-494, Budget Act of 2011	\$2,030	\$-	\$-
TOTALS, EXPENDITURES	\$2,030	\$-	\$-
Loan Repayment per Education Code Section 41329.52	-792	-707	-707
NET TOTALS, EXPENDITURES	\$1,238	\$-707	\$-707
0342 State School Fund			
APPROPRIATIONS			
Article 16, Section 8.5, California State Constitution	\$3,363,620	\$3,486,059	\$4,297,670

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2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
Education Code Section 12320 (Federal Oil and Mineral Revenue)	14,002	14,002	14,002
TOTALS, EXPENDITURES	\$3,377,622	\$3,500,061	\$4,311,672
Less funding provided by the General Fund	-3,363,620	-3,486,059	-4,297,670
NET TOTALS, EXPENDITURES	\$14,002	\$14,002	\$14,002
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$197,188	\$185,618	\$185,618
TOTALS, EXPENDITURES	\$197,188	\$185,618	\$185,618
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$713	\$200
103 Budget Act appropriation	673	855	-
Budget Adjustment	2,320	-	-
TOTALS, EXPENDITURES	\$2,993	\$1,568	\$200
0909 Community College Fund for Instructional Improvement			
APPROPRIATIONS			
101 Budget Act appropriation	\$302	\$302	\$-
Totals Available	\$302	\$302	\$-
Unexpended balance, estimated savings	-302	-	-
TOTALS, EXPENDITURES	\$-	\$302	\$-
Loan Repayments from Community College Districts	-	-302	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$15	\$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)	\$1,960,362	\$2,256,477	\$2,171,022
TOTALS, EXPENDITURES	\$1,960,362	\$2,256,477	\$2,171,022
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student Fee Revenue (amount counted toward apportionments)	\$353,854	\$386,717	\$386,717
TOTALS, EXPENDITURES	\$353,854	\$386,717	\$386,717
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$77,470	\$80,435	\$78,329
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California Constitution (Proposition 30)	\$-	\$827,970	\$668,250
TOTALS, EXPENDITURES	\$-	\$827,970	\$668,250
Less funding provided by General Fund	-	-827,970	-668,250
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
8080 Clean Energy Job Creation Fund			
APPROPRIATIONS			
139 Budget Act appropriation	\$-	\$-	\$49,500
TOTALS, EXPENDITURES	\$-	\$-	\$49,500

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2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
Less funding provided by General Fund	-	-	-49,500
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$5,885,622</u>	<u>\$6,466,969</u>	<u>\$7,060,712</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$5,905,286	\$6,487,248	\$7,081,545

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