

6870 Board of Governors of the California Community Colleges

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,204	\$9,848	\$9,637
Allocation for employee compensation	28	16	-
Adjustment per Section 3.60	169	61	-
Adjustment per Section 3.90	-407	-106	-
Adjustment per Section 3.90(b)	-118	-	-
Adjustment per Section 3.91	-488	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-296	-
Adjustment per Section 15.30	-206	-	-
TOTALS, EXPENDITURES	\$9,182	\$9,520	\$9,637
0890 Federal Trust Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$85	\$8	\$-
003 Budget Act appropriation	-	75	117
Budget Adjustment	-	179	-
Federal Funds	53	-	-
TOTALS, EXPENDITURES	\$138	\$262	\$117
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12	\$11	\$10
Totals Available	\$12	\$11	\$10
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$4	\$11	\$10
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	\$17	\$155	\$155
TOTALS, EXPENDITURES	\$17	\$155	\$155
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$8,014	\$9,332	\$8,334
3085 Mental Health Services Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$225	\$125	\$105
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	4	1	-
Adjustment per Section 3.90	-6	-1	-
Adjustment per Section 3.91	-11	-	-
TOTALS, EXPENDITURES	\$213	\$125	\$105
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,899	\$1,855	\$1,871
Allocation for employee compensation	5	3	-
Adjustment per Section 3.60	32	12	-
Adjustment per Section 3.90	-53	-20	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.91	-91	-	-
Totals Available	\$1,792	\$1,850	\$1,871
Unexpended balance, estimated savings	-36	-	-
TOTALS, EXPENDITURES	\$1,756	\$1,850	\$1,871
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$136	\$-
TOTALS, EXPENDITURES	\$-	\$136	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$19,324	\$21,391	\$20,229
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,112,276	\$2,560,233	\$2,046,782
Adjustment per Section 3.94	-	-102,000	-
Transfer to Legislative Claims (9670)	-	-208	-
103 Budget Act appropriation	68,866	63,767	63,667
Adjustment per Section 4.30	-70	-59	-
107 Budget Act appropriation	570	570	570
295 Budget Act appropriation (State Mandates)	9,545	9,541	22,000
Pending Legislation (Transfer to Education Protection Account)	-	-	730,070
Chapter 724, Statutes of 2010 (Section 31 (b))	-	832,000	-
Chapter 7, Statutes of 2011 (Section 41)	-	-	961,000
Chapter 23, Statutes of 2009, Fourth Extraordinary Session, Section 19	703,000	-	-
Funding Allocated to Community Colleges to Pay for Mandates	-9,545	-	-
Totals Available	\$3,884,642	\$3,363,844	\$3,824,089
Unexpended balance, estimated savings	-261	-	-
TOTALS, EXPENDITURES	\$3,884,381	\$3,363,844	\$3,824,089
0001 General Fund			
APPROPRIATIONS			
111 Budget Act appropriation	0	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, and Item 6870-494, Budget Act of 2011	-	2,030	-
TOTALS, EXPENDITURES	\$20,000	\$2,030	\$-
Loan repayment per Education Code Section 41329.52	-766	-707	-707
NET TOTALS, EXPENDITURES	\$19,234	\$1,323	\$-707
0342 State School Fund			
APPROPRIATIONS			
Article 16, Section 8.5, California State Constitution	\$3,970,023	\$3,435,761	\$4,632,886
Education Code Section 12320 (Federal Oil and Mineral Revenue)	8,283	8,283	8,283
TOTALS, EXPENDITURES	\$3,978,306	\$3,444,044	\$4,641,169
Less funding provided by the General Fund	-3,970,023	-3,435,761	-4,632,886
NET TOTALS, EXPENDITURES	\$8,283	\$8,283	\$8,283
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$172,778	\$178,623	\$178,623

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2 LOCAL ASSISTANCE	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
TOTALS, EXPENDITURES	\$172,778	\$178,623	\$178,623
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$718	\$-	\$-
103 Budget Act appropriation	-	673	670
Budget Adjustment	-	2,320	-
Federal Funds	<u>697</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,415	\$2,993	\$670
0909 Community College Fund for Instructional Improvement			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$302</u>	<u>\$302</u>	<u>\$302</u>
Totals Available	\$302	\$302	\$302
Unexpended balance, estimated savings	<u>-302</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$302	\$302
Loan Repayments from Community College Districts	<u>-</u>	<u>-302</u>	<u>-302</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$15</u>	<u>\$15</u>	<u>\$15</u>
Totals Available	\$15	\$15	\$15
Unexpended balance, estimated savings	<u>-15</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$15	\$15
0986 Local Property Tax Revenues			
APPROPRIATIONS			
Local Property Tax Revenue (amount counted toward apportionments)	<u>\$1,959,321</u>	<u>\$1,960,362</u>	<u>\$1,950,503</u>
TOTALS, EXPENDITURES	\$1,959,321	\$1,960,362	\$1,950,503
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student Fee Revenue (amount counted toward apportionments)	<u>\$316,885</u>	<u>\$353,854</u>	<u>\$359,154</u>
TOTALS, EXPENDITURES	\$316,885	\$353,854	\$359,154
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$89,299	\$85,416	\$77,441
3207 Education Protection Account			
APPROPRIATIONS			
Pending Legislation	<u>\$-</u>	<u>\$-</u>	<u>\$730,070</u>
TOTALS, EXPENDITURES	\$-	\$-	\$730,070
Less funding provided by General Fund	<u>-</u>	<u>-</u>	<u>-730,070</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,451,596	\$5,954,713	\$6,398,071
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$6,470,920	\$5,976,104	\$6,418,300

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