

## 6870 Board of Governors of the California Community Colleges

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

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,397	\$9,935	\$10,309
Allocation for employee compensation	274	202	-
Adjustment per Section 3.60	50	-20	-
Adjustment per Section 4.04	-	-69	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
Adjustment per Section 15.25	-	-21	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9,722</b>	<b>\$10,027</b>	<b>\$10,309</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$12	\$-
002 Budget Act appropriation	-	251	251
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$263</b>	<b>\$251</b>
<b>0909 Community College Fund for Instructional Improvement</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$13	\$14	\$12
<b>Totals Available</b>	<b>\$13</b>	<b>\$14</b>	<b>\$12</b>
Unexpended balance, estimated savings	-10	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3</b>	<b>\$14</b>	<b>\$12</b>
<b>0925 California Community Colleges Business Resource Assistance and Innovation</b>			
<b>Network Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$12	\$13	\$12
<b>Totals Available</b>	<b>\$12</b>	<b>\$13</b>	<b>\$12</b>
Unexpended balance, estimated savings	-5	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7</b>	<b>\$13</b>	<b>\$12</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Government Code Section 16370	\$152	\$155	\$155
<b>TOTALS, EXPENDITURES</b>	<b>\$152</b>	<b>\$155</b>	<b>\$155</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$8,305	\$8,012	\$8,204
<b>6028 2002 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,716	\$1,833	\$1,879
Allocation for employee compensation	91	39	-
Adjustment per Section 3.60	17	-4	-
Adjustment per Section 15.25	-	-4	-
<b>Totals Available</b>	<b>\$1,824</b>	<b>\$1,864</b>	<b>\$1,879</b>
Unexpended balance, estimated savings	-54	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,770</b>	<b>\$1,864</b>	<b>\$1,879</b>
<b>6049 2006 California Community College Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$143	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$143</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$19,959</b>	<b>\$20,491</b>	<b>\$20,822</b>

\* Dollars in thousands, except in Salary Range.

## 6870 Board of Governors of the California Community Colleges

2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,763,712	\$3,859,753	\$4,237,329
Proposition 58 Special Session	-	-40,000	-
Chapter 489, Statutes of 2007	-	33,100	-
103 Budget Act appropriation	63,960	59,401	68,122
Adjustment per Section 4.30 (Lease-Revenue)	-2,035	-1,073	-
107 Budget Act appropriation	-	570	570
295 Budget Act appropriation (State Mandates)	4,004	4,004	4,004
Chapter 79, Statutes of 2006	-	200,000	-
Chapter 73, Statutes of 2005, Section 31(a)(L)	200,000	-	-
Chapter 174, Statutes of 2007 Section 39	-	-	200,000
<b>Totals Available</b>	<b>\$4,029,641</b>	<b>\$4,115,755</b>	<b>\$4,510,025</b>
Unexpended balance, estimated savings	-100,939	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,928,702</b>	<b>\$4,115,755</b>	<b>\$4,510,025</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	0	0	0
Chapter 50, Statutes of 2006 (Loan to Compton Community College District)	\$30,000	\$-	\$-
Prior year balances available:			
Reappropriation from Proposition 98 Reversion Account per Item 6870-486, Budget Acts	22,300	21,168	-
Chapter 352, Statutes of 2005	13,902	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$66,202</b>	<b>\$21,168</b>	<b>\$-</b>
Loan repayment per Education Code Section 41329.52	-	-269	-928
<b>NET TOTALS, EXPENDITURES</b>	<b>\$66,202</b>	<b>\$20,899</b>	<b>\$-928</b>
<b>TOTALS, GENERAL FUND EXPENDITURES</b>	<b>\$3,994,904</b>	<b>\$4,136,654</b>	<b>\$4,509,097</b>
<b>0342 State School Fund</b>			
APPROPRIATIONS			
Article 16, Section 8.5, California State Constitution	\$3,953,463	\$4,175,789	\$4,526,259
Education Code Section 12320 (Federal Oil and Mineral Revenue)	6,216	6,216	6,216
<b>TOTALS, EXPENDITURES</b>	<b>\$3,959,679</b>	<b>\$4,182,005</b>	<b>\$4,532,475</b>
Less funding provided by the General Fund	-3,953,463	-4,175,789	-4,526,259
<b>NET TOTALS, EXPENDITURES</b>	<b>\$6,216</b>	<b>\$6,216</b>	<b>\$6,216</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code Section 8880.5	\$173,917	\$167,535	\$167,535
<b>TOTALS, EXPENDITURES</b>	<b>\$173,917</b>	<b>\$167,535</b>	<b>\$167,535</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$235	\$-
102 Budget Act appropriation	-	1,490	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1,725</b>	<b>\$-</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>

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	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
<b>2 LOCAL ASSISTANCE</b>			
Loan Repayments from Community College Districts	<u>-108</u>	<u>-310</u>	<u>-310</u>
<b>NET TOTALS, EXPENDITURES</b>	<b><u>-\$108</u></b>	<b><u>-\$8</u></b>	<b><u>-\$8</u></b>
<b>0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$18</u>	<u>\$15</u>	<u>\$15</u>
<b>Totals Available</b>	<b><u>\$18</u></b>	<b><u>\$15</u></b>	<b><u>\$15</u></b>
Unexpended balance, estimated savings	<u>-15</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$3</u></b>	<b><u>\$15</u></b>	<b><u>\$15</u></b>
<b>0986 Local Property Tax Revenues</b>			
APPROPRIATIONS			
Local Property Tax Revenue (amount counted toward apportionments)	<u>\$1,851,009</u>	<u>\$2,051,728</u>	<u>\$2,196,195</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$1,851,009</u></b>	<b><u>\$2,051,728</u></b>	<b><u>\$2,196,195</u></b>
<b>0992 Higher Education Fees and Income</b>			
APPROPRIATIONS			
Student Fee Revenue (amount counted toward apportionments)	<u>\$317,421</u>	<u>\$281,431</u>	<u>\$289,873</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$317,421</u></b>	<b><u>\$281,431</u></b>	<b><u>\$289,873</u></b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$80,670</u>	<u>\$83,431</u>	<u>\$73,236</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b><u>\$6,424,032</u></b>	<b><u>\$6,728,727</u></b>	<b><u>\$7,242,159</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b><u>\$6,443,991</u></b>	<b><u>\$6,749,218</u></b>	<b><u>\$7,262,981</u></b>

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