

6870 Board of Governors of the California Community Colleges

The Board of Governors of the California Community Colleges was established in 1967 to provide statewide leadership to California's community colleges. The Board has 17 members appointed by the Governor with the advice and consent of the Senate. Twelve members are appointed to six-year terms and two student members, two faculty members, and one classified member are appointed to two-year terms.

The objectives of the Board are:

- To provide direction, coordination, planning, and leadership to California's community colleges.
- To promote quality education in community colleges.
- To improve district and campus programs through informational and technical services on a statewide basis, while recognizing the community-oriented aspect of California's network of 110 community colleges.
- To seek adequate financial support while ensuring the most prudent use of public funds.

Since community college programs drive the need for infrastructure investment, each community college district has a related capital outlay program to support this need. For the specifics on the community college capital outlay program see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Apportionments	7.4	7.6	7.6	\$5,742,650	\$5,823,999	\$6,043,421
20 Special Services, Operations and Information	97.5	97.5	96.3	794,747	550,377	504,162
30.01 Administration	43.1	48.4	48.4	5,463	4,453	6,200
30.02 Distributed Administration	-	-	-	-5,463	-4,453	-6,200
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	148.0	153.5	152.3	\$6,537,397	\$6,374,376	\$6,547,583
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$29,928	\$12,501	\$9,775
0001 General Fund, Proposition 98				3,914,178	3,721,873	3,981,298
0342 State School Fund				10,795	9,223	9,223
0381 Public Interest Research, Development, and Demonstration Fund				12,500	-	-
0814 California State Lottery Education Fund				151,262	160,807	153,182
0890 Federal Trust Fund				215	162	64
0909 Community College Fund for Instructional Improvement				12	3	-8
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund				7	26	27
0942 Special Deposit Fund				198	155	155
0986 Local Property Tax Revenues				2,010,691	1,953,217	1,913,261
0992 Higher Education Fees and Income				302,747	357,346	365,243
0995 Reimbursements				103,070	157,074	113,256
3085 Mental Health Services Fund				37	158	208
6041 2004 Higher Education Capital Outlay Bond Fund				1,757	1,715	1,899
6049 2006 California Community College Capital Outlay Bond Fund				-	116	-
TOTALS, EXPENDITURES, ALL FUNDS				\$6,537,397	\$6,374,376	\$6,547,583

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Division 7.

MAJOR PROGRAM CHANGES

- An increase of \$126 million Proposition 98 General Fund for 2.21 percent growth in apportionments, sufficient to fund approximately 26,000 FTES.
- A decrease of \$22.9 million Proposition 98 General Fund to reflect a -0.38 percent cost-of-living adjustment for apportionments (-\$22.1 million) and applicable categorical programs (-\$786,000).

* Dollars in thousands, except in Salary Range.

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- An increase of \$39.3 million Proposition 98 General Fund to offset estimated decreases in local property taxes (\$33.7 million), oil and mineral revenues (\$1.6 million), and student fee revenues (\$1.9 million); plus increased costs to compensate colleges for the administration of fee waivers (\$2.1 million).
- An increase of \$163 million Proposition 98 General Fund to reflect the increased Community College deferral from \$540 million to \$703 million.
- A decrease of \$48 million Proposition 98 General Fund reflecting the one-time nature of the 2009-10 agreement to fund the Quality Education Investment Act's (QEIA) Career Technical Education (CTE) program through the proceeds of the 2009-10 Proposition 98 Guaranty. QEIA payments from settle-up funding resume in 2010-11, thereby providing the same level of funding in the budget year.
- An increase of \$250,000 state operations and \$1.5 million local assistance reimbursements from the California Energy Commission to provide grant awards to community college districts to develop training programs and curriculum in transportation and alternative fuel technologies.
- An increase of \$6.2 million CalWORKS reimbursements in 2009-10 to allow the state to meet federal maintenance of effort requirements in order to leverage over \$275 million in Temporary Assistance for Needy Families Emergency Contingency Funds made available through American Reinvestment and Recovery Act of 2009.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$985	-\$1,134	-	\$-	\$-	-
• Retirement Cost Adjustment per Section 3.60	16	18	-	16	18	-
• PPO Reduction per Control Section 3.55	-11	-10	-	-	-	-
• Remove 2009-10 Price Adjustments	-80	-	-	-80	-	-
• Adjustments for 2009-10 One-Time State Fiscal Stabilization Funding (ARRA)	-	-95,000	-	-	-130,000	-
• Remove One-Time Budget Act Quality Education Investment Act Funding Shift for Career Technical Education	-	-	-	-48,000	-	-
• Adjustments for 2009-10 One-Time Proposition 98 Reappropriation Funding	-1,270	-	-	-4,992	-	-
• Growth Increase for General Apportionments	-	-	-	126,000	-	-
• Cost of Living Adjustment for General Apportionments and Selected Categoricals	-	-	-	-22,928	-	-
• Revise Property Tax Revenues	-	6,277	-	33,679	-33,679	-
• Revise Federal Oil and Mineral Revenues	-	-1,572	-	1,572	-1,572	-
• Revise Student Fee Revenues	-	-9,831	-	1,934	-1,934	-
• Revise Lottery Revenues	-	12,128	-	-	4,503	-
• Revise Financial Aid Administrative Support	-	-	-	2,111	-	-
• Increase CalWORKS Reimbursements to Meet Federal MOE	-	6,250	-	-	-	-
• Increase Apportionment Deferral	-	-	-	163,000	-	-
• Miscellaneous Adjustments	689	-4,340	-	689	-6,001	-
• Lease Revenue Debt Service Adjustments	-23	35	-	2,037	-2,081	-
Totals, Other Workload Budget Adjustments	-\$1,664	-\$87,179	-	\$255,038	-\$170,746	-
Totals, Workload Budget Adjustments	-\$1,664	-\$87,179	-	\$255,038	-\$170,746	-
Policy Adjustments						
• Augment State Operations for the Advanced Transportation Technologies and Energy Program	\$-	\$175	-	\$-	\$250	0.9
• Augment Local Assistance for the Advanced Transportation Technologies and Energy Program	-	1,500	-	-	1,500	-
• Suspend Community College Mandates	-	-	-	-3	-	-
Totals, Policy Adjustments	\$-	\$1,675	-	-\$3	\$1,750	0.9

* Dollars in thousands, except in Salary Range.

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	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Totals, Budget Adjustments	-\$1,664	-\$85,504	-	\$255,035	-\$168,996	0.9

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - APPORTIONMENTS

This program provides funding that supplements local resources in financing the general education programs of the 110 community colleges. This program also includes the preparation of reports and the collection of a wide range of data from community colleges for certification of the funding provided to each district. The majority of state funding for community colleges is provided by the General Fund.

20 - SPECIAL SERVICES, OPERATIONS AND INFORMATION

Special Services, Operations and Information functions include the development, implementation, and coordination of policies and procedures regarding education programs and funding other than apportionments. Such programs include student financial aid, academic counseling, foster care education, and support for disabled students and CalWORKs participants.

30 - ADMINISTRATION

A total of 48.4 positions and \$6 million will be utilized by the Chancellor's Office during the 2010-11 fiscal year to perform administrative functions for support of the various programs of the Board of Governors of the California Community Colleges.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10	APPORTIONMENTS			
	State Operations:			
0001	General Fund	\$897	\$1,074	\$1,195
	Totals, State Operations	\$897	\$1,074	\$1,195
	Local Assistance:			
0001	General Fund	\$3,245,007	\$3,290,964	\$3,593,316
0342	State School Fund	10,795	9,223	9,223
0381	Public Interest Research, Development, and Demonstration Fund	12,500	-	-
0814	California State Lottery Education Fund	151,262	160,807	153,182
0986	Local Property Tax Revenues	2,010,691	1,953,217	1,913,261
0992	Higher Education Fees and Income	302,747	357,346	365,243
0995	Reimbursements	8,751	51,367	8,001
	Totals, Local Assistance	\$5,741,753	\$5,822,924	\$6,042,226
ELEMENT REQUIREMENTS				
10.10	010-Apportionments	\$5,602,009	\$5,816,824	\$5,910,274
	State Operations:			
0001	General Fund	897	1,074	1,195
	Local Assistance:			
0001	General Fund	3,116,866	3,283,790	3,460,169
0342	State School Fund	10,795	9,223	9,223
0814	California State Lottery Education Fund	151,262	160,807	153,182
0986	Local Property Tax Revenues	2,010,691	1,953,217	1,913,261
0992	Higher Education Fees and Income	302,747	357,346	365,243
0995	Reimbursements	8,751	51,367	8,001
10.10	020-Apprenticeship	\$14,641	\$7,174	\$7,147

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	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
Local Assistance:			
0001 General Fund	14,641	7,174	7,147
10.10 030-Growth for Apportionments	\$113,500	\$-	\$126,000
Local Assistance:			
0001 General Fund	113,500	-	126,000
10.70 Instruction: Green Partnership Academies	\$12,500	\$-	\$-
Local Assistance:			
0381 Public Interest Research, Development, and Demonstration Fund	12,500	-	-
PROGRAM REQUIREMENTS			
20 SPECIAL SERVICES, OPERATIONS AND INFORMATION			
State Operations:			
0001 General Fund	\$7,830	\$8,022	\$8,896
0890 Federal Trust Fund	185	162	6
0909 Community College Fund for Instructional Improvement	12	11	-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	7	10	12
0942 Special Deposit Fund	198	155	155
0995 Reimbursements	7,330	8,696	9,546
3085 Mental Health Services Fund	37	158	208
6041 2004 Higher Education Capital Outlay Bond Fund	1,757	1,715	1,899
6049 2006 California Community College Capital Outlay Bond Fund	-	116	-
Totals, State Operations	\$17,356	\$19,045	\$20,722
Local Assistance:			
0001 General Fund	\$690,372	\$434,314	\$387,666
0890 Federal Trust Fund	30	-	58
0909 Community College Fund for Instructional Improvement	-	-8	-8
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	16	15
0995 Reimbursements	86,989	97,011	95,709
Totals, Local Assistance	\$777,391	\$531,333	\$483,440
ELEMENT REQUIREMENTS			
20.10 004-Student Success for Basic Skills Students	\$33,100	\$20,037	\$20,037
Local Assistance:			
0001 General Fund	33,100	20,037	20,037
20.10 005-Student Financial Aid Administration	\$51,269	\$52,884	\$54,995
Local Assistance:			
0001 General Fund	51,269	52,884	54,995
20.10 010-Extended Opportunity Programs and Services and Special Services	\$122,291	\$73,605	\$63,319
Local Assistance:			
0001 General Fund	122,291	73,605	63,319
20.10 020-Disabled Students	\$115,011	\$69,223	\$68,954
Local Assistance:			
0001 General Fund	115,011	69,223	68,954
20.10 045-Student Services for CalWORKs Recipients	\$43,580	\$26,695	\$26,695
Local Assistance:			

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	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
0001 General Fund	43,580	26,695	26,695
20.10 060-Foster Care Education Program	\$11,763	\$11,786	\$11,792
State Operations:			
0995 Reimbursements	397	420	426
Local Assistance:			
0001 General Fund	5,254	5,254	5,254
0995 Reimbursements	6,112	6,112	6,112
20.10 070-Matriculation	\$101,803	\$49,183	\$48,992
Local Assistance:			
0001 General Fund	101,803	49,183	48,992
20.10 080-Student Services Administration	\$2,683	\$2,705	\$3,071
State Operations:			
0001 General Fund	2,683	2,705	3,071
3085 Mental Health Services Fund	37	158	208
0995 Reimbursements	58	-	90
20.10 090-Special Services	\$875	\$900	\$1,201
State Operations:			
0995 Reimbursements	875	900	1,201
20.20 020-Academic Senate for the Community Colleges	\$491	\$342	\$342
State Operations:			
0001 General Fund	24	24	24
Local Assistance:			
0001 General Fund	467	318	318
20.20 040-Student and Faculty Diversity	\$251	\$251	\$265
State Operations:			
0001 General Fund	251	251	265
20.20 041-Equal Employment Opportunity	\$1,747	\$767	\$767
Local Assistance:			
0001 General Fund	1,747	767	767
20.20 050-Part-time Faculty Health Insurance	\$1,000	\$490	\$490
Local Assistance:			
0001 General Fund	1,000	490	490
20.20 051-Part-time Faculty Compensation	\$50,828	\$24,907	\$14,907
Local Assistance:			
0001 General Fund	50,828	24,907	14,907
20.20 055-Part-time Faculty Office Hours	\$7,172	\$3,514	\$3,514
Local Assistance:			
0001 General Fund	7,172	3,514	3,514
20.30 011-Telecommunications and Technology Infrastructure	\$26,197	\$15,290	\$15,290
Local Assistance:			
0001 General Fund	26,197	15,290	15,290
20.30 020-Instructional Improvement	\$12	\$3	-\$8
State Operations:			
0909 Community College Fund for Instructional Improvement	12	11	-
Local Assistance:			
0909 Community College Fund for Instructional Improvement	-	-8	-8
20.30 030-Vocational Education	\$74,258	\$83,128	\$80,202
State Operations:			

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	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
0001 General Fund	2,253	2,412	2,455
0942 Special Deposit Fund	198	155	155
0995 Reimbursements	3,570	4,312	4,505
Local Assistance:			
0995 Reimbursements	68,237	76,249	73,087
20.30 034-Corrections Training Program	-	-	2,750
State Operations:			
0001 Reimbursements	-	140	140
Local Assistance:			
0001 Reimbursements	-	2,610	2,610
20.30 045-Fund for Student Success	\$6,158	\$3,792	\$3,792
Local Assistance:			
0001 General Fund	6,158	3,792	3,792
20.30 050-Economic Development	\$59,534	\$35,264	\$37,206
State Operations:			
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	7	10	12
0995 Reimbursements	97	269	350
Local Assistance:			
0001 General Fund	46,790	22,929	22,929
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	16	15
0995 Reimbursements	12,640	12,040	13,900
20.30 060-Workforce Preparation	\$592	\$600	\$605
State Operations:			
0995 Reimbursements	592	600	605
20.30 070-Transfer Education and Articulation	\$1,424	\$698	\$698
Local Assistance:			
0001 General Fund	1,424	698	698
20.30 080-Curriculum Standards and Instructional Services	\$1,265	\$1,345	\$1,656
State Operations:			
0001 General Fund	1,203	1,225	1,456
0995 Reimbursements	62	120	200
20.40 010-Facilities Planning	\$2,672	\$2,941	\$3,099
State Operations:			
0995 Reimbursements	915	1,110	1,200
6041 2004 Higher Education Capital Outlay Bond Fund	1,757	1,715	1,899
6049 2006 California Community College Capital Outlay Bond Fund	-	116	-
20.40 026-Scheduled Maintenance/Special Repairs/Instructional Equipment and Library Material Replacement	\$27,345	\$-	\$-
Local Assistance:			
0001 General Fund	27,345	-	-
20.50 000-MIS and Operations Unit	\$1,780	\$1,830	\$2,075
State Operations:			
0001 General Fund	1,416	1,405	1,625
0995 Reimbursements	364	425	450

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	2008-09*	2009-10*	2010-11*
20.60 010-Homeland Security	\$400	\$400	\$400
State Operations:			
0995 Reimbursements	400	400	400
20.70 010-Career Technical Education	\$20,000	\$48,000	\$20,000
Local Assistance:			
0001 General Fund	20,000	48,000	20,000
20.80 010-Campus Childcare Tax Bailout	\$6,836	\$3,350	\$3,337
Local Assistance:			
0001 General Fund	6,836	3,350	3,337
20.95 010-Nursing Program Support	\$22,100	\$13,378	\$13,378
Local Assistance:			
0001 General Fund	22,100	13,378	13,378
20.97 001-Community College Logistics Program	\$158	\$126	\$-
State Operations:			
0890 Federal Trust Fund	158	126	-
20.98 001-Math Science Teacher Initiative	\$57	\$36	\$64
State Operations:			
0890 Federal Trust Fund	27	36	6
Local Assistance:			
0890 Federal Trust Fund	30	-	58
TOTALS, EXPENDITURES			
State Operations	18,253	20,119	21,917
Local Assistance	6,519,144	6,354,257	6,525,666
Totals, Expenditures	\$6,537,397	\$6,374,376	\$6,547,583

EXPENDITURES BY CATEGORY (Summary By Object)

	Positions/Personnel Years			Expenditures		
1 State Operations	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	148.0	161.6	159.3	\$10,826	\$10,377	\$12,037
Total Adjustments	-	-	1.0	-	-	58
Estimated Salary Savings	-	-8.1	-8.0	-	-519	-602
Net Totals, Salaries and Wages	148.0	153.5	152.3	\$10,826	\$9,858	\$11,493
Staff Benefits	-	-	-	3,654	3,450	4,022
Totals, Personal Services	148.0	153.5	152.3	\$14,480	\$13,308	\$15,515
OPERATING EXPENSES AND EQUIPMENT				\$3,773	\$6,811	\$6,402
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$18,253	\$20,119	\$21,917

	Expenditures		
2 Local Assistance	2008-09*	2009-10*	2010-11*
Grants and Subventions	\$6,519,144	\$6,354,257	\$6,525,666
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,519,144	\$6,354,257	\$6,525,666

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

* Dollars in thousands, except in Salary Range.

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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 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	-	-	\$10,091
Totals Available	\$9,668	\$9,095	\$10,091
Unexpended balance, estimated savings	-941	-	-
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	-	-1	-
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	-	-1	-
Totals Available	\$12	\$11	\$12
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$7	\$11	\$12
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	\$198	\$155	\$155

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES	\$198	\$155	\$155
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$7,330	\$8,696	\$9,546
3085 Mental Health Services Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$175	\$175	\$208
Reduction per Section 3.90	<u>-2</u>	<u>-17</u>	<u>-</u>
Totals Available	\$173	\$158	\$208
Unexpended balance, estimated savings	<u>-136</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$37	\$158	\$208
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,879	\$1,896	\$1,899
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	3	-
Reduction per Section 3.90	<u>-23</u>	<u>-184</u>	<u>-</u>
Totals Available	\$1,857	\$1,715	\$1,899
Unexpended balance, estimated savings	<u>-100</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,757	\$1,715	\$1,899
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$128	-
Reduction per Section 3.90	<u>-</u>	<u>-12</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$116	\$-
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 Session	-	\$3,114,494	-
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 Session	-	66,829	-
Adjustment per Section 4.30 (Lease-Revenue)	-	-23	-
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, Fourth Extraordinary Session	-	3	-
295 Budget Act appropriation (State Mandates)	-	-	0
Chapter 174, Statutes of 2007 Section 39	200,000	-	-
Chapter 757, Statutes of 2008 Section 35	-	200,000	-
Chapter 12, Statutes of 2009 Section 40	-	340,000	-

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2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
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	<u>-39,780</u>	<u>-</u>	<u>-</u>
Totals Available	\$3,917,903	\$3,721,873	\$3,981,298
Unexpended balance, estimated savings	-3	-	-
Balance available in subsequent years	<u>-3,722</u>	<u>-</u>	<u>-</u>
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	<u>\$21,648</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$21,648	\$3,722	\$-
Loan repayment per Education Code Section 41329.52	<u>-447</u>	<u>-316</u>	<u>-\$316</u>
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)	<u>10,795</u>	<u>9,223</u>	<u>9,223</u>
TOTALS, EXPENDITURES	\$3,958,143	\$3,822,880	\$3,985,903
Less funding provided by the General Fund	<u>-3,947,348</u>	<u>-3,813,657</u>	<u>-3,976,680</u>
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	<u>\$12,500</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$12,500	\$-	\$-
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	<u>\$151,262</u>	<u>\$160,807</u>	<u>\$153,182</u>
TOTALS, EXPENDITURES	\$151,262	\$160,807	\$153,182
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$58
Federal Funds	<u>\$30</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$30	\$-	\$58
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>-310</u>	<u>-310</u>
NET TOTALS, EXPENDITURES	\$-	-\$8	-\$8
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
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)	\$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	\$148,378	\$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

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	148.0	161.6	159.3	\$10,826	\$10,377	\$12,037
Proposed New Positions:				Salary Range		
Economic and Workforce Development Unit						
Assoc Gov Pgrm Analyst (1.0 pos exp 6-30-12)	-	-	1.0	4,400-5,348	-	58
Total Proposed New Positions	-	-	1.0	\$-	\$-	\$58
TOTALS, SALARIES AND WAGES	148.0	161.6	160.3	\$10,826	\$10,377	\$12,095

INFRASTRUCTURE OVERVIEW

The California Community College (CCC) system consists of 72 semi-autonomous districts encompassing 110 colleges, 70 off-campus centers, and 22 district offices throughout the state that serve over 2.6 million students. The CCC assets include over 22,900 acres of land, 4,709 buildings, and 64 million gross square feet of space. In addition, the system has numerous off-campus outreach centers at various locations. CCC facilities are used to provide lower division level academic and vocational education for recent high school graduates and working adults returning to school.

SUMMARY OF PROJECTS

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
40	CAPITAL OUTLAY			
	Major Projects			
40.02	ALLAN HANCOCK COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$15,091
40.02.118	Allan Hancock College--One-Stop Student Services Center	-	-	15,091 ^{CEb}
40.03	ANTELOPE VALLEY COMMUNITY COLLEGE DISTRICT	\$9,756	\$34,974	\$2,364
40.03.114	Antelope Valley College--Theatre Arts Facility	9,756 ^{Cb}	-	648 ^{Eb}
40.03.115	Antelope Valley College--Health and Science Building	-	34,974 ^{Cb}	1,716 ^{Eb}
40.04	BARSTOW COMMUNITY COLLEGE DISTRICT	\$-	\$29,700	\$247
40.04.104	Barstow College--Performing Arts Center	-	20,225 ^{CEb}	-
40.04.105	Barstow College--Wellness Center	-	9,475 ^{Cb}	247 ^{Eb}
40.05	BUTTE-GLENN COMMUNITY COLLEGE DISTRICT	\$1,000	\$-	\$-
40.05.108	Butte College--Instructional Arts Building	1,000 ^{Eb}	-	-
40.06	CABRILLO COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$2,910

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
40.06.113	Cabrillo College--Visual Arts Reconstruction (Building 300)	-	-	2,910 ^{CEb}
40.07	CERRITOS COMMUNITY COLLEGE DISTRICT	\$-	\$9,678	\$-
40.07.121	Cerritos College--Gymnasium Seismic Retrofit	-	9,678 ^{Cb}	-
40.08	CHAFFEY COMMUNITY COLLEGE DISTRICT	\$-	\$8,699	\$392
40.08.201	Ralph M. Lewis Fontana Center--Fontana Center Phase III, Academic Building	-	8,699 ^{Cb}	392 ^{Eb}
40.09	CITRUS COMMUNITY COLLEGE DISTRICT	\$730	\$-	\$407
40.09.123	Citrus College--Vocational Technology Building	730 ^{Eb}	-	-
40.09.126	Citrus College--Student Services Building	-	-	407 ^{Eb}
40.11	COAST COMMUNITY COLLEGE DISTRICT	\$15,208	\$343	\$412
40.11.312	Orange Coast College--Consumer and Science Laboratory Building	15,208 ^{Cb}	-	412 ^{Eb}
40.11.313	Orange Coast College--Music Building Modernization	-	343 ^{PWb}	-
40.13	CONTRA COSTA COMMUNITY COLLEGE DISTRICT	\$2,659	\$-	\$-
40.13.315	Los Medanos College--Core Building Remodel	398 ^{Eb}	-	-
40.13.316	Los Medanos College--Art Area Remodel	2,261 ^{Cb}	-	-
40.14	EL CAMINO COMMUNITY COLLEGE DISTRICT	\$1,700	\$35,642	\$25,289
40.14.115	El Camino College--Social Science Remodel for Efficiency	-	5,122 ^{Cb}	135 ^{Eb}
40.14.116	El Camino College--Infrastructure Replacement Phase 1 (H&S)	1,700 ^{PWb}	29,480 ^{Cb}	-
40.14.202	El Camino College--Infrastructure Replacement Phase 2 (H&S)	-	1,040 ^{PWb}	16,208 ^{Cb}
40.14.203	El Camino College--Allied Health Building	-	-	8,946 ^{PWcb}
40.16	OHLONE COMMUNITY COLLEGE DISTRICT	\$216	\$5,525	\$10,172
40.16.113	Ohlone College--Below Grade Water Intrusion Repair	-	-	10,172 ^{Cb}
40.16.114	Ohlone College--Fire Suppression	216 ^{Pb}	5,525 ^{WCb}	-
40.19	GROSSMONT-CUYAMACA COMMUNITY COLLEGE DISTRICT	\$12,321	\$-	\$3,306
40.19.118	Cuyamaca College--Business/CIS Building	12,242 ^{CEb}	-	349 ^{Eb}
40.19.119	Cuyamaca College--LRC Expansion/Remodel, Phase I	79 ^{Wb}	-	1,940 ^{CEb}
40.19.210	Grossmont College--Health Sciences Building	-	-	1,017 ^{Eb}
40.20	HARTNELL COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$1,546
40.20.103	Hartnell East Campus--Center for Applied Technology	-	-	1,546 ^{Eb}
40.21	IMPERIAL COMMUNITY COLLEGE DISTRICT	\$-	\$209	\$2,195
40.21.105	Imperial Valley College--Building 400 Modernization	-	209 ^{PWb}	2,195 ^{Cb}
40.22	KERN COMMUNITY COLLEGE DISTRICT	\$277	\$1,637	\$-
40.22.112	Bakersfield College--Performing Arts Modernization	-	1,637 ^{PWb}	-
40.22.307	Porterville College--Wellness Center	277 ^{Eb}	-	-
40.25	LONG BEACH COMMUNITY COLLEGE DISTRICT	\$3,341	\$15,793	\$-
40.25.117	Long Beach City College, Pacific Coast Campus--Multi-Disciplinary Academic Building	-	15,793 ^{CEb}	-
40.25.120	Long Beach City College, Pacific Coast Campus--Industrial Technology Center, Manufacturing	808 ^{Eb}	-	-
40.25.201	Long Beach City College, Liberal Arts Campus--Library/Learning Resource Center Renovation/Addition	2,533 ^{Eb}	-	-
40.26	LOS ANGELES COMMUNITY COLLEGE DISTRICT	\$25,843	\$46,935	\$38,022
40.26.107	East Los Angeles College--Fine and Performing Arts Center	-	2,824 ^{Eb}	-
40.26.109	East Los Angeles College--Bailey Library Modernization/Addition	-	-	9,229 ^{CEb}
40.26.208	Los Angeles City College--Franklin Hall Modernization	897 ^{Eb}	-	-
40.26.209	Los Angeles City College--Jefferson Hall Modernization	-	3,487 ^{Cb}	193 ^{Eb}
40.26.303	Los Angeles Harbor College--Adaptive Physical Education and Physical Education Building Renovation	-	285 ^{Eb}	-

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
40.26.304	Los Angeles Harbor College--Child Development Center	266 ^{Eb}	-	-
40.26.305	Los Angeles Harbor College--Library/Learning Resource Center	-	13,068 ^{CEb}	-
40.26.411	Los Angeles Mission College--Media Arts Center	554 ^{Wb}	-	12,961 ^{CEb}
40.26.413	Los Angeles Mission College--Culinary Arts Center	11,985 ^{Cb}	-	1,302 ^{Eb}
40.26.505	Los Angeles Pierce College--Child Development Center	-	400 ^{Eb}	-
40.26.510	Los Angeles Pierce College--Physical Education Building Renovation	-	-	323 ^{Eb}
40.26.703	Los Angeles Trade-Tech College--Renovate and Modernize Building A	1,074 ^{Eb}	-	-
40.26.705	Los Angeles Trade-Tech College--Learning Assistance Center Renovation	-	26,871 ^{Cb}	375 ^{Eb}
40.26.804	Los Angeles Valley College--Child Development Center	-	-	442 ^{Eb}
40.26.805	Los Angeles Valley College--Library/Learning Assistance Center	10,318 ^{Cb}	-	13,197 ^{CEb}
40.26.907	West Los Angeles College--Science Complex	749 ^{Eb}	-	-
40.27	LOS RIOS COMMUNITY COLLEGE DISTRICT	\$7,112	\$23,181	\$-
40.27.106	American River College--Library Expansion	-	3,216 ^{Cb}	-
40.27.108	American River College--Life Science and Fine Arts Modernization	-	128 ^{PWb}	-
40.27.212	Cosumnes River College--Science Building Instructional Expansion	7,112 ^{Cb}	-	-
40.27.214	Cosumnes River College--North East Buildings Modernization	-	178 ^{PWb}	-
40.27.312	Sacramento City College--Fine Arts Building Modernization	-	3,623 ^{Cb}	-
40.27.313	Sacramento City College--Performing Arts Modernization	-	16,036 ^{Cb}	-
40.31	MIRA COSTA COMMUNITY COLLEGE DISTRICT	\$8,965	\$2,516	\$-
40.31.111	Mira Costa College--Creative Arts Expansion	8,853 ^{CEb}	-	-
40.31.112	Mira Costa College--Campus-wide Fire Line Replacement	112 ^{Pb}	2,516 ^{WCb}	-
40.32	MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT	\$350	\$403	\$4,485
40.32.105	Monterey Peninsula College--Library Building Renovation/Conversion	350 ^{Eb}	-	-
40.32.107	Monterey Peninsula College--Modernize Humanities, Business, and Student Services Buildings	-	403 ^{PWb}	4,485 ^{CEb}
40.33	MT. SAN ANTONIO COMMUNITY COLLEGE DISTRICT	\$508	\$8,865	\$13,037
40.33.114	Mt. San Antonio College--Agriculture Sciences Complex	508 ^{Pb}	68 ^{Eb}	-
40.33.116	Mt. San Antonio College--Design and Online Tech Center	-	-	12,922 ^{CEb}
40.33.117	Mt. San Antonio College--Administration Building Remodel	-	8,797 ^{Cb}	115 ^{Eb}
40.34	MT. SAN JACINTO COMMUNITY COLLEGE DISTRICT	\$-	\$13,142	\$-
40.34.213	Menifee Valley Center--General Classroom Building	-	13,142 ^{CEb}	-
40.35	NAPA VALLEY COMMUNITY COLLEGE DISTRICT	\$12,208	\$-	\$3,869
40.35.104	Napa Valley College--Library/Learning Resource Center	12,208 ^{CEb}	-	3,869 ^{CEb}
40.36	NORTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT	\$-	\$34,101	\$154
40.36.204	Fullerton College--Technology and Engineering Complex	-	34,101 ^{Cb}	154 ^{Eb}
40.37	PALO VERDE COMMUNITY COLLEGE DISTRICT	\$19,825	\$1,002	\$1,661
40.37.104	Palo Verde College--Fine and Performing Arts	19,825 ^{Cb}	1,002 ^{Eb}	-
40.37.200	Needles Center--Needles Center Equipment	-	-	1,661 ^{Eb}
40.38	PALOMAR COMMUNITY COLLEGE DISTRICT	\$38,543	\$-	\$2,939
40.38.114	Palomar College--Multi-Disciplinary Building	38,543 ^{Cb}	-	2,939 ^{Eb}
40.41	RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT	\$-	\$867	\$-
40.41.201	Santiago Canyon College--Science Building	-	867 ^{Eb}	-
40.42	REDWOODS COMMUNITY COLLEGE DISTRICT	\$1,148	\$16,137	\$26,937
40.42.106	College of the Redwoods--Student Services/Administration and Performing Arts Building	-	15,027 ^{Cb}	-

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
40.42.107	College of the Redwoods--New Science/Humanities Building Seismic Replacement	1,148 ^{Pb}	1,110 ^{Wb}	26,937 ^{Cb}
40.43	RIO HONDO COMMUNITY COLLEGE DISTRICT	\$4,265	\$-	\$20,079
40.43.108	Rio Hondo College--Learning Resource/High Technology Center	4,265 ^{Eb}	-	-
40.43.109	Rio Hondo College--Physical Education Facilities	-	-	20,079 ^{CEb}
40.44	RIVERSIDE COMMUNITY COLLEGE DISTRICT	\$397	\$24,619	\$43,585
40.44.104	Riverside College--Nursing/Science Building	-	14,423 ^{Cb}	43,585 ^{CEb}
40.44.105	Riverside College--Wheelock Gymnasium Seismic Retrofit	397 ^{Pb}	9,759 ^{WCb}	-
40.44.208	Moreno Valley Center--Phase III Student Academic Services Building	-	437 ^{PWb}	-
40.45	SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT	\$3,305	\$31,051	\$725
40.45.103	Irvine Valley College--Business Technology and Innovation Center	2,721 ^{Eb}	-	-
40.45.131	Irvine Valley College--Life Sciences Building	584 ^{Pb}	16,068 ^{WCb}	725 ^{Eb}
40.45.217	Saddleback College--Learning Resource Center Renovation	-	14,983 ^{CEb}	-
40.46	SAN BERNARDINO COMMUNITY COLLEGE DISTRICT	\$33,271	\$26,237	\$-
40.46.106	Crafton Hills College--Learning Resource/Technology Center	13,506 ^{Cb}	1,000 ^{Eb}	-
40.46.215	San Bernardino Valley College--North Hall Seismic Replacement	12,739 ^{Cb}	-	-
40.46.216	San Bernardino Valley College--North Hall/Media Communications Seismic Replacement	7,026 ^{Cb}	-	-
40.46.217	San Bernardino Valley College--Chemistry and Physical Science Seismic Replacement	-	25,237 ^{Cb}	-
40.48	SAN FRANCISCO COMMUNITY COLLEGE DISTRICT	\$7,536	\$31,016	\$46,411
40.48.107	City College of San Francisco, Phelan Campus--Joint Use Instructional Facility	7,536 ^{Cb}	31,016 ^{CEb}	-
40.48.301	City College of San Francisco, Chinatown Center--Campus Building	-	-	46,411 ^{CEb}
40.49	SAN JOAQUIN DELTA COMMUNITY COLLEGE DISTRICT	\$6,315	\$27,297	\$3,281
40.49.108	San Joaquin Delta College--Goleman Learning Resource Center Modernization	6,315 ^{Cb}	-	3,281 ^{CEb}
40.49.109	San Joaquin Delta College--Cunningham Math/Science Replacement	-	27,297 ^{CEb}	-
40.50	SAN JOSE-EVERGREEN COMMUNITY COLLEGE DISTRICT	\$1,848	\$-	\$-
40.50.105	Evergreen Valley College--Arts Complex	1,848 ^{Eb}	-	-
40.51	SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT	\$1,499	\$20,616	\$9,387
40.51.112	Cuesta College--Theater Arts Building	1,499 ^{Eb}	-	-
40.51.201	North County Center--Learning Resource Center	-	20,616 ^{Cb}	1,571 ^{Eb}
40.51.202	North County Center--Technology and Trades Complex	-	-	7,816 ^{CEb}
40.52	SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT	\$1,048	\$10,630	\$10,168
40.52.104	Canada College--Facility Maintenance Center	304 ^{Eb}	-	-
40.52.105	Canada College--Reconstruction of Academic Facilities	-	-	5,539 ^{CEb}
40.52.108	Canada College--Electrical Infrastructure Replacement	-	414 ^{Pb}	3,424 ^{WCb}
40.52.208	College of San Mateo--Demolition of Seismic Hazardous Buildings	494 ^{Wb}	10,068 ^{Cb}	-
40.52.309	Skyline College--Facility Maintenance Center	250 ^{Eb}	-	-
40.52.314	Skyline College--Electrical Infrastructure Replacement	-	148 ^{Pb}	1,205 ^{WCb}
40.53	SANTA BARBARA COMMUNITY COLLEGE DISTRICT	\$10,022	\$-	\$80
40.53.123	Santa Barbara City College--Drama/Music Building Modernization	10,022 ^{Cb}	-	80 ^{Cb}
40.54	SANTA CLARITA COMMUNITY COLLEGE DISTRICT	\$2,705	\$12,138	\$2,157
40.54.115	College of the Canyons--University Center	2,705 ^{Eb}	-	-
40.54.116	College of the Canyons--Library Addition	-	11,902 ^{Cb}	2,157 ^{Eb}
40.54.117	College of the Canyons--Administration/Student Services	-	236 ^{PWb}	-
40.55	SANTA MONICA COMMUNITY COLLEGE DISTRICT	\$-	\$15,482	\$453

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
40.55.110	Santa Monica College--Student Services and Administration Building	-	15,482 ^{Cb}	453 ^{Eb}
40.56	SEQUOIAS COMMUNITY COLLEGE DISTRICT	\$13,894	\$52,912	\$6,088
40.56.111	College of the Sequoias--Physical Education and Disabled Program Center	11,368 ^{Cb}	-	2,578 ^{CEb}
40.56.115	College of the Sequoias--Nursing and Allied Health Center	-	405 ^{Eb}	-
40.56.116	College of the Sequoias--Administration Building Remodel for Efficiency	-	603 ^{PWb}	-
40.56.200	Tulare Center--Phase I Site Development and Facilities	2,526 ^{Wb}	51,904 ^{Cb}	3,510 ^{Eb}
40.58	SIERRA JOINT COMMUNITY COLLEGE DISTRICT	\$-	\$7,416	\$405
40.58.108	Sierra College--Child Development Center	-	7,416 ^{Cb}	405 ^{Eb}
40.59	SISKIYOU JOINT COMMUNITY COLLEGE DISTRICT	\$544	\$13,811	\$-
40.59.104	College of the Siskiyous--Science Complex Modernization	544 ^{Pb}	13,811 ^{WCEb}	-
40.61	SONOMA COUNTY COMMUNITY COLLEGE DISTRICT	\$-	\$7,780	\$285
40.61.104	Santa Rosa Junior College--Health, Physical Education and Wellness Complex	-	2,317 ^{PWb}	-
40.61.401	Santa Rosa Junior College--Public Safety Training Center Advanced Lab and Office Complex	-	5,463 ^{Cb}	285 ^{Eb}
40.62	CHABOT-LAS POSITAS COMMUNITY COLLEGE DISTRICT	\$-	\$163	\$-
40.62.116	Chabot College--Math-Science Modernization	-	163 ^{PWb}	-
40.64	STATE CENTER COMMUNITY COLLEGE DISTRICT	\$-	\$153	\$698
40.64.109	Fresno City College--Old Administration Building, North and East Wings, Phase III	-	153 ^{PWb}	-
40.64.501	Willow International Center--Academic Facilities, Phase II	-	-	698 ^{Eb}
40.65	VENTURA COUNTY COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$1,155
40.65.113	Moorpark College--Health Science Expansion/Replacement	-	-	583 ^{Eb}
40.65.207	Oxnard College--OCTV Auditorium	-	-	572 ^{Eb}
40.67	WEST HILLS COMMUNITY COLLEGE DISTRICT	\$-	\$9,403	\$498
40.67.104	West Hills College at Coalinga--Wellness Center	-	-	105 ^{Eb}
40.67.105	West Hills College at Coalinga--Agricultural Science Facility	-	9,403 ^{Cb}	2 ^{Eb}
40.67.206	West Hills College at Lemoore--Multi-Use Sports Complex	-	-	391 ^{Eb}
40.68	WEST KERN COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$13,974
40.68.104	Taft College--Tech Arts Modernization	-	-	4,109 ^{Cb}
40.68.105	Taft College--TIL Center	-	-	9,865 ^{CEb}
40.69	WEST VALLEY-MISSION COMMUNITY COLLEGE DISTRICT	\$17,065	\$12,478	\$18,475
40.69.105	West Valley College--Campus Technology Center	16,147 ^{CEb}	1 ^{Eb}	-
40.69.106	West Valley College--Math and Science Replacement	395 ^E	-	-
40.69.110	West Valley College--Science and Math Building Renovation	-	-	18,475 ^{Cb}
40.69.301	District-wide--Fire Alarm System Replacement	523 ^{Pb}	12,477 ^{WCB}	-
40.71	YUBA COMMUNITY COLLEGE DISTRICT	\$-	\$877	\$-
40.71.111	Yuba College--Building 1100 Learning Resource Center Renovation	-	877 ^{PWb}	-
40.72	COPPER MOUNTAIN COMMUNITY COLLEGE DISTRICT	\$496	\$-	\$7,028
40.72.100	Copper Mountain College--Multi-Use Sports Complex	496 ^{Pb}	-	-
40.72.101	Copper Mountain College--Remodel for Efficiency	-	-	7,028 ^{CEb}
40.73	FEATHER RIVER COMMUNITY COLLEGE DISTRICT	\$7,524	\$-	\$2,340
40.73.105	Feather River College--Learning Resource Center and Technology Building	7,524 ^{Cb}	-	2,340 ^{CEb}
Totals, Major Projects		\$273,444	\$593,428	\$342,707
TOTALS, EXPENDITURES, ALL PROJECTS		\$273,444	\$593,428	\$342,707

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

FUNDING	2008-09*	2009-10*	2010-11*
0574 1998 Higher Education Capital Outlay Bond Fund	\$8,853	\$-	\$-
0705 Higher Education Capital Outlay Bond Fund of 1992	-	1,106	-
0785 1988 Higher Education Capital Outlay Bond Fund	584	4,169	193
6028 2002 Higher Education Capital Outlay Bond Fund	1,499	-	-
6041 2004 Higher Education Capital Outlay Bond Fund	47,348	57,661	7,896
6049 2006 California Community College Capital Outlay Bond Fund	<u>215,160</u>	<u>530,492</u>	<u>334,618</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$273,444	\$593,428	\$342,707

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
0574 1998 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6870-301-0574, Budget Act of 2006 as reappropriated by Item 6870-490, Budget Act of 2007, as reverted by Item 6870-497, Budget Act of 2009	\$1,125	-	-
Item 6870-303-0574, Budget Act of 2006	<u>8,853</u>	<u>-</u>	<u>-</u>
Totals Available	\$9,978	\$-	\$-
Unexpended balance, estimated savings	<u>-1,125</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$8,853	\$-	\$-
0705 Higher Education Capital Outlay Bond Fund of 1992			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,106	-	-
Prior year balances available:			
Item 6870-301-0705, Budget Act of 2008	<u>-</u>	<u>\$1,106</u>	<u>-</u>
Totals Available	\$1,106	\$1,106	\$-
Balance available in subsequent years	<u>-1,106</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$1,106	\$-
0785 1988 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,946	-	-
Prior year balances available:			
Item 6870-301-0785, Budget Act of 2008 as reappropriated by Item 6870-490, Budget Act of 2009	<u>-</u>	<u>\$4,362</u>	<u>\$193</u>
Totals Available	\$4,946	\$4,362	\$193
Balance available in subsequent years	<u>-4,362</u>	<u>-193</u>	<u>-</u>
TOTALS, EXPENDITURES	\$584	\$4,169	\$193
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6870-301-6028, Budget Act of 2006 as reappropriated by Item 6870-490, Budget Act of 2009	<u>\$1,499</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,499	\$-	\$-
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$16,594	-	-
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	<u>-</u>	<u>\$7,031</u>	<u>-</u>
303 Budget Act appropriation	8,369	-	-
Prior year balances available:			

* Dollars in thousands, except in Salary Range.

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3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
Item 6870-301-6041, BA of 2004 as reapp by Item 6870-490/05, Item 6870-491/06, reverted by Item 6870-497/06, & reapp by Item 6870-490, BA of 2007, 2008, & 2009	3,029	468	-
Item 6870-301-6041, BA of 2005, as reapp by Item 6870-491, BA of 2006 as partial rvtrd by Item 6870-497, BA of 07 & reapp by Item 6870-490 BA 07, 08, & 09	16,418	8,968	\$7,816
Item 6870-301-6041, Budget Act of 2006 as reappropriated by Item 6870-490, Budget Acts of 2007, 2008, and 2009	13,036	80	80
Reversion per Government Code Sections 16351, 16351.5 and 16408	-1,806	-	-
Item 6870-301-6041, Budget Act of 2007	49,949	29,988	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-196	-4,751	-
Item 6870-301-6041, Budget Act of 2008, as reappropriated by Item 6870-490, Budget Act of 2009	-	10,958	-
Item 6870-303-6041, Budget Act of 2007 as reappropriated by Item 6870-490, Budget Act of 2009	10,562	10,068	-
Item 6870-303-6041, Budget Act of 2008, as reappropriated by Item 6870-490, Budget Act of 2009	-	8,041	-
Totals Available	\$115,955	\$70,851	\$7,896
Unexpended balance, estimated savings	-36	-5,294	-
Balance available in subsequent years	-68,571	-7,896	-
TOTALS, EXPENDITURES	\$47,348	\$57,661	\$7,896
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$402,391	-	-
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$204,082	-
301 Budget Act appropriation	-	-	\$31,834
303 Budget Act appropriation	10,156	5,191	-
Prior year balances available:			
Item 6870-301-6049, Budget Act of 2006 as reappropriated by Item 6870-490, Budget Act of 2007 and partially reverted by Item 6870-497, BA 2008	20,827	1,002	-
Item 6870-301-6049, Budget Act of 2007, as partially reverted by Item 6870-497, and reappropriated by Item 6870-490, Budget Acts of 2008 and 2009	328,165	169,872	84,178
Reversion per Government Code Sections 16351, 16351.5 and 16408	-1,941	-1,299	-
Item 6870-301-6049, Budget Act of 2008, as reappropriated by Item 6870-490, Budget Act of 2009	-	359,013	72,731
Item 6870-301-6049, Budget Act of 2009	-	-	32,888
Item 6870-303-6049, Budget Act of 2006 as reappropriated by Item 6870-490, Budget Acts of 2008 and 2009	101,637	55,742	55,742
Item 6870-303-6049, Budget Act of 2007 as reappropriated by Item 6870-490, Budget Act of 2009	53,359	52,726	52,616
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-110	-
Item 6870-303-6049, Budget Act of 2008, as reappropriated by Item 6870-490, Budget Act of 2009	-	9,759	-
Item 6870-303-6049, Budget Act of 2009	-	-	4,629
Totals Available	\$914,594	\$855,978	\$334,618
Unexpended balance, estimated savings	-51,320	-22,702	-
Balance available in subsequent years	-648,114	-302,784	-
TOTALS, EXPENDITURES	\$215,160	\$530,492	\$334,618
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$273,444	\$593,428	\$342,707

* Dollars in thousands, except in Salary Range.

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