

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 112 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

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Apportionments	8.4	9.5	9.5	\$5,898,129	\$5,927,711	\$5,666,076
20 Special Services, Operations and Information	97.5	94.1	93.1	547,193	513,317	492,286
30.01 Administration	47.0	44.1	43.1	5,175,479	5,764,067	5,893,000
30.02 Distributed Administration	-	-	-	-5,175,479	-5,764,067	-5,893,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	152.9	147.7	145.7	\$6,445,322	\$6,441,028	\$6,158,362
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$11,395	\$28,779	\$9,141
0001 General Fund, Proposition 98				3,752,931	3,884,676	3,541,906
0342 State School Fund				7,202	7,202	7,202
0814 California State Lottery Education Fund				163,049	168,546	168,546
0890 Federal Trust Fund				343	1,553	756
0909 Community College Fund for Instructional Improvement				11	-	-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund				10	27	26
0942 Special Deposit Fund				126	155	155
0986 Local Property Tax Revenues				1,999,769	1,892,117	1,873,472
0992 Higher Education Fees and Income				353,574	350,065	456,566
0995 Reimbursements				155,000	105,908	98,385
3085 Mental Health Services Fund				158	212	216
6041 2004 Higher Education Capital Outlay Bond Fund				1,638	1,788	1,855
6049 2006 California Community College Capital Outlay Bond Fund				116	-	136
TOTALS, EXPENDITURES, ALL FUNDS				\$6,445,322	\$6,441,028	\$6,158,362

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Division 7.

MAJOR PROGRAM CHANGES

- A net decrease of \$400 million Proposition 98 General Fund to apportionments is proposed, including reforms in census accounting practices.
- An increase of \$110 million in student fee revenues as a result of increasing student fees from \$26 to \$36 per unit. The offsetting Proposition 98 General Fund savings is retained for growth funding to help preserve and expand course sections.

* Dollars in thousands, except in Salary Range.

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- A net increase of \$52.7 Proposition 98 General Fund is proposed to offset estimated decreases in local property taxes and oil and mineral revenues (\$32.3 million) and student fee revenues (\$18.7 million), as well as the increased costs to compensate colleges for the administration of fee waivers (\$1.7 million) and financial aid.
- A one-time decrease of \$129 million Proposition 98 General Fund is proposed reflecting an additional deferral of payments to 2012-13.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$460	-\$541	-	-\$98	-\$117	-
• Retirement Rate Adjustment	149	175	-	149	175	-
• Remove Math and Science Teacher Initiative Funding	-	-	-	-	-76	-0.9
• Remove Corrections and Rehabilitation Training Program Funding	-	-	-	-	-2,750	-0.9
• Remove Solar Training Collaborative Program Funding	-	-	-	-	-727	-
• Remove One-Time State Fiscal Stabilization Funding (ARRA)	-	-	-	-	-5,000	-
• Remove One-Time Allied Health Funding	-	-	-	-	-1,936	-
• Remove One-Time Energy Sustainability Plan Funding	-	-	-	-	-266	-
• Reduce Alternative and Renewable Fuel and Vehicle Technology Program Funding	-	-	-	-	-650	-
• Add Proposition 98 Reversion Account for Career Technical Education	20,000	-	-	-	-	-
• Revise Property Tax Revenues	-	-14,731	-	33,376	-33,376	-
• Revise Federal Oil and Mineral Revenues	-	1,052	-	-1,052	1,052	-
• Revise Student Fee Revenues	-	-15,178	-	18,677	-18,677	-
• Revise Lottery Revenues	-	12,360	-	-	12,360	-
• Revise Financial Aid Administrative Support	-	-	-	1,746	-	-
• Increase Apportionment Deferral	-	-	-	129,000	-	-
• Miscellaneous Adjustments	-9,545	-2,742	-	-	11	-
• Lease Revenue Debt Service Adjustments	-35	19	-	-5,099	-	-
• Workforce Cap Adjustment	-407	-347	-	-407	-347	-
Totals, Other Workload Budget Adjustments	\$9,702	-\$19,933	-	\$176,292	-\$50,324	-1.8
Totals, Workload Budget Adjustments	\$9,702	-\$19,933	-	\$176,292	-\$50,324	-1.8
Policy Adjustments						
• Reduce Apportionments and Census Date Reform	\$-	\$-	-	-\$400,000	\$-	-
• Increase Student Fee Revenues	-	-	-	-110,000	110,000	-
• Add Apportionment Growth Funding	-	-	-	110,000	-	-
• Increase Apportionment Deferral	-	-	-	-129,000	-	-
• Add Personal Care Certification Program Funding	-	750	-	-	748	-
• Augment State Operations for Bond Audits	-	-	-	-	136	-
Totals, Policy Adjustments	\$-	\$750	-	-\$529,000	\$110,884	-
Totals, Budget Adjustments	\$9,702	-\$19,183	-	-\$352,708	\$60,560	-1.8

PROGRAM DESCRIPTIONS

10 - APPORTIONMENTS

* Dollars in thousands, except in Salary Range.

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This program provides funding that supplements local resources in financing the general education programs of the 112 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 43 positions and \$5.9 million will be utilized by the Chancellor's Office during the 2011-12 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

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
10	APPORTIONMENTS			
	State Operations:			
0001	General Fund	\$1,020	\$1,216	\$1,261
	Totals, State Operations	\$1,020	\$1,216	\$1,261
	Local Assistance:			
0001	General Fund	\$3,321,543	\$3,495,544	\$3,151,028
0342	State School Fund	7,202	7,202	7,202
0814	California State Lottery Education Fund	163,049	168,546	168,546
0986	Local Property Tax Revenues	1,999,769	1,892,117	1,873,472
0992	Higher Education Fees and Income	353,574	350,065	456,566
0995	Reimbursements	51,972	13,021	8,001
	Totals, Local Assistance	\$5,897,109	\$5,926,495	\$5,664,815
ELEMENT REQUIREMENTS				
10.10	010-Appportionments	\$5,890,955	\$5,794,537	\$5,548,902
	State Operations:			
0001	General Fund	1,020	1,216	1,261
	Local Assistance:			
0001	General Fund	3,314,369	3,362,370	3,033,854
0342	State School Fund	7,202	7,202	7,202
0814	California State Lottery Education Fund	163,049	168,546	168,546
0986	Local Property Tax Revenues	1,999,769	1,892,117	1,873,472
0992	Higher Education Fees and Income	353,574	350,065	456,566
0995	Reimbursements	51,972	13,021	8,001
10.10	020-Apprenticeship	\$7,174	\$7,174	\$7,174
	Local Assistance:			
0001	General Fund	7,174	7,174	7,174
10.10	030-Growth for Apportionments	\$-	\$126,000	\$110,000
	Local Assistance:			
0001	General Fund	-	126,000	110,000
PROGRAM REQUIREMENTS				
20	SPECIAL SERVICES, OPERATIONS AND INFORMATION			
	State Operations:			
0001	General Fund	\$7,450	\$8,270	\$8,587

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	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
0890 Federal Trust Fund	123	138	83
0909 Community College Fund for Instructional Improvement	11	-	-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	10	12	11
0942 Special Deposit Fund	126	155	155
0995 Reimbursements	6,980	9,078	9,427
3085 Mental Health Services Fund	158	212	216
6041 2004 Higher Education Capital Outlay Bond Fund	1,638	1,788	1,855
6049 2006 California Community College Capital Outlay Bond Fund	116	-	136
Totals, State Operations	\$16,612	\$19,653	\$20,470
Local Assistance:			
0001 General Fund	\$434,313	\$408,425	\$390,171
0890 Federal Trust Fund	220	1,415	673
0909 Community College Fund for Instructional Improvement	-	-	-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995 Reimbursements	<u>96,048</u>	<u>83,809</u>	<u>80,957</u>
Totals, Local Assistance	\$530,581	\$493,664	\$471,816
ELEMENT REQUIREMENTS			
20.10 004-Student Success for Basic Skills Students	\$20,037	\$20,037	\$20,037
Local Assistance:			
0001 General Fund	20,037	20,037	20,037
20.10 005-Student Financial Aid Administration	\$52,884	\$54,995	\$56,741
Local Assistance:			
0001 General Fund	52,884	54,995	56,741
20.10 010-Extended Opportunity Programs and Services and Special Services	\$73,605	\$73,605	\$73,605
Local Assistance:			
0001 General Fund	73,605	73,605	73,605
20.10 020-Disabled Students	\$69,223	\$69,223	\$69,223
Local Assistance:			
0001 General Fund	69,223	69,223	69,223
20.10 045-Student Services for CalWORKs Recipients	\$26,695	\$26,695	\$26,695
Local Assistance:			
0001 General Fund	26,695	26,695	26,695
20.10 060-Foster Care Education Program	\$10,855	\$11,786	\$11,786
State Operations:			
0995 Reimbursements	343	420	420
Local Assistance:			
0001 General Fund	5,254	5,254	5,254
0995 Reimbursements	5,258	6,112	6,112
20.10 070-Matriculation	\$49,183	\$49,183	\$49,183
Local Assistance:			
0001 General Fund	49,183	49,183	49,183
20.10 080-Student Services Administration	\$2,565	\$3,023	\$3,151
State Operations:			
0001 General Fund	2,341	2,654	2,713
3085 Mental Health Services Fund	158	212	216

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	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
0995 Reimbursements	66	157	222
20.10 090-Special Services	\$1,013	\$1,250	\$1,653
State Operations:			
0995 Reimbursements	1,013	1,250	1,653
20.20 020-Academic Senate for the Community Colleges	\$353	\$338	\$338
State Operations:			
0001 General Fund	36	20	20
Local Assistance:			
0001 General Fund	317	318	318
20.20 040-Student and Faculty Diversity	\$189	\$250	\$250
State Operations:			
0001 General Fund	189	250	250
20.20 041-Equal Employment Opportunity	\$767	\$767	\$767
Local Assistance:			
0001 General Fund	767	767	767
20.20 050-Part-time Faculty Health Insurance	\$490	\$490	\$490
Local Assistance:			
0001 General Fund	490	490	490
20.20 051-Part-time Faculty Compensation	\$24,907	\$24,907	\$24,907
Local Assistance:			
0001 General Fund	24,907	24,907	24,907
20.20 055-Part-time Faculty Office Hours	\$3,514	\$3,514	\$3,514
Local Assistance:			
0001 General Fund	3,514	3,514	3,514
20.30 011-Telecommunications and Technology Infrastructure	\$15,290	\$15,290	\$15,290
Local Assistance:			
0001 General Fund	15,290	15,290	15,290
20.30 020-Instructional Improvement	\$11	\$-	\$-
State Operations:			
0909 Community College Fund for Instructional Improvement	11	-	-
20.30 030-Vocational Education	\$73,859	\$77,827	\$78,202
State Operations:			
0001 General Fund	2,162	2,325	2,410
0942 Special Deposit Fund	126	155	155
0995 Reimbursements	3,441	4,255	4,545
Local Assistance:			
0995 Reimbursements	68,130	71,092	71,092
20.30 045-Fund for Student Success	\$3,792	\$3,792	\$3,792
Local Assistance:			
0001 General Fund	3,792	3,792	3,792
20.30 050-Economic Development	\$45,843	\$29,559	\$26,958
State Operations:			
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	10	12	11
0995 Reimbursements	244	264	250
Local Assistance:			
0001 General Fund	22,929	22,929	22,929

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	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995 Reimbursements	22,660	6,339	3,753
20.30 060-Workforce Preparation	\$600	\$600	\$600
State Operations:			
0995 Reimbursements	600	600	600
20.30 070-Transfer Education and Articulation	\$698	\$698	\$698
Local Assistance:			
0001 General Fund	698	698	698
20.30 080-Curriculum Standards and Instructional Services	\$953	\$1,100	\$1,175
State Operations:			
0001 General Fund	953	1,100	1,175
20.40 010-Facilities Planning	\$2,292	\$2,983	\$3,291
State Operations:			
0995 Reimbursements	538	1,195	1,300
6041 2004 Higher Education Capital Outlay Bond Fund	1,638	1,788	1,855
6049 2006 California Community College Capital Outlay Bond Fund	116	-	136
20.40 100-PVEA Energy Commission	\$-	\$266	\$-
Local Assistance:			
0995 Reimbursements	-	266	-
20.50 000-MIS and Operations Unit	\$2,104	\$2,358	\$2,456
State Operations:			
0001 General Fund	1,769	1,921	2,019
0995 Reimbursements	335	437	437
20.60 010-Homeland Security	\$400	\$500	\$-
State Operations:			
0995 Reimbursements	400	500	-
20.70 010-Career Technical Education	\$48,000	\$20,000	\$-
Local Assistance:			
0001 General Fund	48,000	20,000	-
0995 Reimbursements	-	-	-
20.80 010-Campus Childcare Tax Bailout	\$3,350	\$3,350	\$3,350
Local Assistance:			
0001 General Fund	3,350	3,350	3,350
20.95 010-Nursing Program Support	\$13,378	\$13,378	\$13,378
Local Assistance:			
0001 General Fund	13,378	13,378	13,378
20.97 001-Community College Logistics Program	\$76	\$-	\$-
State Operations:			
0890 Federal Trust Fund	76	-	-
20.98 001-Math Science Teacher Initiative	\$21	\$76	\$2
State Operations:			
0890 Federal Trust Fund	21	18	2
Local Assistance:			
0890 Federal Trust Fund	-	58	-
20.99 002-Solar Training Collaborative Program	\$246	\$727	\$6
State Operations:			

* Dollars in thousands, except in Salary Range.

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		2009-10*	2010-11*	2011-12*
0890	Federal Trust Fund	26	67	6
	Local Assistance:			
0890	Federal Trust Fund	220	660	-
20.99	003-Personal Care Training and Certification Program	\$-	\$750	\$748
	State Operations:			
0890	Federal Trust Fund	-	53	75
0890	Federal Trust Fund	-	697	673
	TOTALS, EXPENDITURES			
	State Operations	17,632	20,869	21,731
	Local Assistance	<u>6,427,690</u>	<u>6,420,159</u>	<u>6,136,631</u>
	Totals, Expenditures	\$6,445,322	\$6,441,028	\$6,158,362

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions/Personnel Years					
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	152.9	163.3	163.3	\$9,987	\$12,456	\$12,635
Total Adjustments	-	-	-2.0	-	-796	-134
Estimated Salary Savings	-	-15.6	-15.6	-	-1,603	-1,705
Net Totals, Salaries and Wages	152.9	147.7	145.7	\$9,987	\$10,057	\$10,796
Staff Benefits	-	-	-	3,514	3,520	3,826
Totals, Personal Services	152.9	147.7	145.7	\$13,501	\$13,577	\$14,622
OPERATING EXPENSES AND EQUIPMENT				\$4,131	\$7,292	\$7,109
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$17,632	\$20,869	\$21,731

	2 Local Assistance			Expenditures		
	2009-10*	2010-11*	2011-12*	2009-10*	2010-11*	2011-12*
Grants and Subventions	\$6,427,690	\$6,420,159	\$6,136,631	\$6,427,690	\$6,420,159	\$6,136,631
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,427,690	\$6,420,159	\$6,136,631	\$6,427,690	\$6,420,159	\$6,136,631

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2009-10*	2010-11*	2011-12*
0001 General Fund				
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	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Reduction per Section 3.90	-	-407	-
Reduction per Control Section 3.91	-	-488	-
Totals Available	\$9,095	\$9,486	\$9,848
Unexpended balance, estimated savings	-625	-	-
TOTALS, EXPENDITURES	\$8,470	\$9,486	\$9,848
0890 Federal Trust Fund			
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	-	-
TOTALS, EXPENDITURES	\$123	\$138	\$83
0909 Community College Fund for Instructional Improvement			
APPROPRIATIONS			
001 Budget Act appropriation	\$12	-	-
Reduction per Section 3.90	-1	-	-
TOTALS, EXPENDITURES	\$11	\$-	\$-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12	\$12	\$11
Reduction per Section 3.90	-1	-	-
Totals Available	\$11	\$12	\$11
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$10	\$12	\$11
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	\$126	\$155	\$155
TOTALS, EXPENDITURES	\$126	\$155	\$155
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$6,980	\$9,078	\$9,427
3085 Mental Health Services Fund			
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	-
TOTALS, EXPENDITURES	\$158	\$212	\$216
6041 2004 Higher Education Capital Outlay Bond Fund			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
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	-
Totals Available	\$1,715	\$1,788	\$1,855
Unexpended balance, estimated savings	-77	-	-
TOTALS, EXPENDITURES	\$1,638	\$1,788	\$1,855
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$128	-	\$136
Reduction per Section 3.90	-12	-	-
TOTALS, EXPENDITURES	\$116	\$-	\$136
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$17,632	\$20,869	\$21,731
2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0001 General Fund, Proposition 98			
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	-	-
Funding Allocated to Community Colleges to Pay for Mandates	-	-9,545	-
Totals Available	\$3,753,085	\$3,884,676	\$3,541,906
Unexpended balance, estimated savings	-154	-	-
TOTALS, EXPENDITURES	\$3,752,931	\$3,884,676	\$3,541,906
0001 General Fund			
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:			

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
Item 6870-101-0001, Budget Act of 2008 as reappropriated by Item 6870-492, Budget Act of 2009	\$3,722	-	-
TOTALS, EXPENDITURES	\$3,722	\$20,000	\$-
Loan repayment per Education Code Section 41329.52	-797	-707	-\$707
NET TOTALS, EXPENDITURES	\$2,925	\$19,293	-\$707
0342 State School Fund			
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
TOTALS, EXPENDITURES	\$3,860,563	\$3,977,608	\$3,625,274
Less funding provided by the General Fund	-3,853,361	-3,970,406	-3,618,072
NET TOTALS, EXPENDITURES	\$7,202	\$7,202	\$7,202
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$163,049	\$168,546	\$168,546
TOTALS, EXPENDITURES	\$163,049	\$168,546	\$168,546
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$718	-
103 Budget Act appropriation	-	-	\$673
Federal Funds	\$220	697	-
TOTALS, EXPENDITURES	\$220	\$1,415	\$673
0909 Community College Fund for Instructional Improvement			
APPROPRIATIONS			
101 Budget Act appropriation	\$302	\$302	\$302
Totals Available	\$302	\$302	\$302
Unexpended balance, estimated savings	-302	-	-
TOTALS, EXPENDITURES	\$-	\$302	\$302
Loan Repayments from Community College Districts	-	-302	-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)	\$1,999,769	\$1,892,117	\$1,873,472
TOTALS, EXPENDITURES	\$1,999,769	\$1,892,117	\$1,873,472
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student Fee Revenue (amount counted toward apportionments)	\$353,574	\$350,065	\$456,566
TOTALS, EXPENDITURES	\$353,574	\$350,065	\$456,566
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$148,020	\$96,830	\$88,958
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,427,690	\$6,420,159	\$6,136,631
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$6,445,322	\$6,441,028	\$6,158,362

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	152.9	163.3	163.3	\$9,987	\$12,456	\$12,635
Furlough Adjustments	-	-	-	-	-422	-
PLP Adjustments	-	-	-	-	-374	-
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Student Services/Special Programs Division:						
Community College Program Assistant II	-	-	-1.0	5,724-6,954	-	-67
Academic Affairs Division:						
Specialist Academic Planner	-	-	-1.0	5,724-6,954	-	-67
Totals, Workload & Admin Adjustments	-	-	-2.0	\$-	\$-	-\$134
Total Adjustments	-	-	-2.0	\$-	-\$796	-\$134
TOTALS, SALARIES AND WAGES	152.9	163.3	161.3	\$9,987	\$11,660	\$12,501

INFRASTRUCTURE OVERVIEW

The California Community Colleges (CCC) comprise the largest postsecondary system of education in the world. The CCC system served over 2.8 million students during academic year 2009-10 at 72 districts encompassing 112 campuses, 68 approved off-campus centers and 22 separately reported district offices. These assets include 23,151 acres of land, 4,982 buildings and 68 million gross square feet of space that includes 43.1 million assignable square feet. The system also holds classes at innumerable off-campus outreach centers.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2009-10*	2010-11*	2011-12*
40	CAPITAL OUTLAY				
	Major Projects				
40.02	ALLAN HANCOCK COMMUNITY COLLEGE DISTRICT		\$15,020	\$71	\$-
40.02.118	Allan Hancock College--One-Stop Student Services Center		15,020 ^{Cb}	71 ^{Eb}	-
40.03	ANTELOPE VALLEY COMMUNITY COLLEGE DISTRICT		\$20,405	\$15,217	\$1,716
40.03.114	Antelope Valley College--Theatre Arts Facility		648 ^{Eb}	-	-
40.03.115	Antelope Valley College--Health and Science Building		19,757 ^{Cb}	15,217 ^{Cb}	1,716 ^{Eb}
40.04	BARSTOW COMMUNITY COLLEGE DISTRICT		\$18,452	\$1,773	\$9,722
40.04.104	Barstow College--Performing Arts Center		18,452 ^{Cb}	1,773 ^{CEb}	-
40.04.105	Barstow College--Wellness Center		-	-	9,722 ^{CEb}
40.06	CABRILLO COMMUNITY COLLEGE DISTRICT		\$-	\$-	\$1,904
40.06.113	Cabrillo College--Visual Arts Reconstruction (Building 300)		-	-	1,904 ^{CEb}
40.07	CERRITOS COMMUNITY COLLEGE DISTRICT		\$8,734	\$-	\$-
40.07.121	Cerritos College--Gymnasium Seismic Retrofit		8,734 ^{Cb}	-	-
40.08	CHAFFEY COMMUNITY COLLEGE DISTRICT		\$5,838	\$455	\$-
40.08.201	Ralph M. Lewis Fontana Center--Fontana Center Phase III, Academic Building		5,838 ^{Cb}	455 ^{CEb}	-
40.09	CITRUS COMMUNITY COLLEGE DISTRICT		\$-	\$-	\$407
40.09.126	Citrus College--Student Services Building		-	-	407 ^{Eb}
40.11	COAST COMMUNITY COLLEGE DISTRICT		\$736	\$19	\$3,489
40.11.312	Orange Coast College--Consumer and Science Laboratory Building		393 ^{Eb}	19 ^{Eb}	-
40.11.313	Orange Coast College--Music Building Modernization		343 ^{PWb}	-	3,489 ^{Cb}
40.14	EL CAMINO COMMUNITY COLLEGE DISTRICT		\$3,444	\$32,633	\$24,854
40.14.115	El Camino College--Social Science Remodel for Efficiency		2,404 ^{Cb}	2,718 ^{Cb}	135 ^{Eb}
40.14.116	El Camino College--Infrastructure Replacement Phase 1		-	29,480 ^{Cb}	-

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

State Building Program Expenditures		2009-10*	2010-11*	2011-12*
40.14.202	El Camino College--Infrastructure Replacement Phase 2	1,040 ^{PWb}	-	16,208 ^{Cb}
40.14.203	El Camino College--Allied Health Building	-	435 ^{PWb}	8,511 ^{Cb}
40.16	OHLONE COMMUNITY COLLEGE DISTRICT	\$268	\$-	\$15,429
40.16.113	Ohlone College--Below Grade Water Intrusion Repair	-	-	10,172 ^{Cb}
40.16.114	Ohlone College--Fire Suppression	268 ^{Wb}	-	5,257 ^{Cb}
40.17	GAVILAN COMMUNITY COLLEGE DISTRICT	\$-	\$6,590	\$-
40.17.111	Gavilan College--Replace Water Supply System	-	6,590 ^{PWCb}	-
40.19	GROSSMONT-CUYAMACA COMMUNITY COLLEGE DISTRICT	\$2,848	\$-	\$127
40.19.118	Cuyamaca College--Business/Computer Information Systems Building	349 ^{Eb}	-	-
40.19.119	Cuyamaca College--Learning Resource Center Expansion/Remodel, Phase I	1,482 ^{Cb}	-	127 ^{Eb}
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	\$1,637	\$10,286	\$-
40.22.112	Bakersfield College--Performing Arts Modernization	1,637 ^{PWb}	10,286 ^{Cb}	-
40.25	LONG BEACH COMMUNITY COLLEGE DISTRICT	\$-	\$15,793	\$-
40.25.117	Long Beach City College, Pacific Coast Campus--Multi-Disciplinary Academic Building	-	15,793 ^{CEb}	-
40.26	LOS ANGELES COMMUNITY COLLEGE DISTRICT	\$26,033	\$17,975	\$31,029
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	5,239 ^{Cb}	-	728 ^{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}	-	-
40.26.305	Los Angeles Harbor College--Library/Learning Resource Center	-	8,649 ^{CEb}	-
40.26.411	Los Angeles Mission College--Media Arts Center	10,340 ^{Cb}	-	382 ^{Eb}
40.26.413	Los Angeles Mission College--Culinary Arts Center	805 ^{Cb}	-	497 ^{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}	-	-
40.26.705	Los Angeles Trade-Tech College--Learning Assistance Center Renovation	-	-	27,246 ^{CEb}
40.26.804	Los Angeles Valley College--Child Development Center	442 ^{Eb}	-	-
40.26.805	Los Angeles Valley College--Library/Learning Assistance Center	1,888 ^{Cb}	9,133 ^{Cb}	2,176 ^{Eb}
40.27	LOS RIOS COMMUNITY COLLEGE DISTRICT	\$17,276	\$13,617	\$-
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}	6,696 ^{Cb}	-
40.27.214	Cosumnes River College--North East Building Modernization	178 ^{PWb}	6,921 ^{Cb}	-
40.27.313	Sacramento City College--Performing Arts Modernization	13,754 ^{Cb}	-	-
40.31	MIRA COSTA COMMUNITY COLLEGE DISTRICT	\$1,983	\$-	\$-
40.31.112	Mira Costa College--Campus-wide Fire Line Replacement	1,983 ^{WCb}	-	-
40.32	MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT	\$182	\$-	\$4,485
40.32.107	Monterey Peninsula College--Modernize Humanities, Business, and Student Services Buildings	182 ^{Pb}	-	4,485 ^{Cb}
40.33	MT. SAN ANTONIO COMMUNITY COLLEGE DISTRICT	\$14,126	\$115	\$1,238
40.33.114	Mt. San Antonio College--Agriculture Sciences Complex	68 ^{Eb}	-	-

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

State Building Program Expenditures		2009-10*	2010-11*	2011-12*
40.33.116	Mt. San Antonio College--Design and Online Tech Center	8,427 ^{Cb}	-	1,238 ^{Eb}
40.33.117	Mt. San Antonio College--Administration Building Remodel	5,631 ^{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	\$-	\$-	\$3,869
40.35.104	Napa Valley College--Library/Learning Resource Center	-	-	3,869 ^{CEb}
40.36	NORTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$34,255
40.36.204	Fullerton College--Technology and Engineering Complex	-	-	34,255 ^{CEb}
40.37	PALO VERDE COMMUNITY COLLEGE DISTRICT	\$1,002	\$-	\$1,661
40.37.104	Palo Verde College--Fine and Performing Arts	1,002 ^{Eb}	-	-
40.37.200	Needles Center--Needles Center Equipment	-	-	1,661 ^{Eb}
40.38	PALOMAR COMMUNITY COLLEGE DISTRICT	\$-	\$2,939	\$-
40.38.114	Palomar College--Multi-Disciplinary Building	-	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	\$16,137	\$26,937	\$-
40.42.106	College of the Redwoods--Student Services/Administration and Performing Arts Building	15,027 ^{Cb}	-	-
40.42.107	College of the Redwoods--New Science/Humanities Building Seismic Replacement	1,110 ^{Wb}	26,937 ^{Cb}	-
40.43	RIO HONDO COMMUNITY COLLEGE DISTRICT	\$14,425	\$-	\$5,654
40.43.109	Rio Hondo College--Physical Education Facilities	14,425 ^{Cb}	-	5,654 ^{Eb}
40.44	RIVERSIDE COMMUNITY COLLEGE DISTRICT	\$49,589	\$14,902	\$4,758
40.44.104	Riverside College--Nursing/Science Building	40,622 ^{Cb}	-	4,758 ^{CEb}
40.44.105	Riverside College--Wheelock Gymnasium Seismic Retrofit	8,768 ^{Cb}	-	-
40.44.208	Moreno Valley Center--Phase III Student Academic Services Building	199 ^{Pb}	14,902 ^{WCb}	-
40.45	SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT	\$13,199	\$15,386	\$2,725
40.45.131	Irvine Valley College--Life Sciences Building	682 ^{Wb}	15,386 ^{Cb}	725 ^{Eb}
40.45.217	Saddleback College--Learning Resource Center Renovation	12,517 ^{Cb}	-	2,000 ^{CEb}
40.46	SAN BERNARDINO COMMUNITY COLLEGE DISTRICT	\$23,567	\$-	\$-
40.46.106	Crafton Hills College--Learning Resource/Technology Center	1,000 ^{Eb}	-	-
40.46.217	San Bernardino Valley College--Chemistry and Physical Science Seismic Replacement	22,567 ^{Cb}	-	-
40.48	SAN FRANCISCO COMMUNITY COLLEGE DISTRICT	\$41,215	\$-	\$74,486
40.48.107	City College of San Francisco, Phelan Campus--Joint Use Instructional Facility	29,627 ^{Cb}	-	1,389 ^{CEb}
40.48.113	City College of San Francisco, Performing Arts Complex	-	-	38,274 ^{CEb}
40.48.301	City College of San Francisco, Chinatown Center--Campus Building	11,588 ^{Cb}	-	34,823 ^{CEb}
40.49	SAN JOAQUIN DELTA COMMUNITY COLLEGE DISTRICT	\$940	\$804	\$19,172
40.49.108	San Joaquin Delta College--Goleman Learning Resource Center Modernization	940 ^{Eb}	-	-
40.49.109	San Joaquin Delta College--Cunningham Math/Science Replacement	-	804 ^{Eb}	19,172 ^{Cb}
40.51	SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT	\$15,695	\$9,387	\$-
40.51.201	North County Center--Learning Resource Center	15,695 ^{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	\$4,249	\$4,932	\$10,846
40.52.105	Canada College--Reconstruction of Academic Facilities	3,990 ^{Cb}	-	778 ^{Eb}
40.52.108	Canada College--Electrical Infrastructure Replacement	185 ^{Pb}	3,653 ^{WCb}	-

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

State Building Program Expenditures		2009-10*	2010-11*	2011-12*
40.52.208	College of San Mateo--Demolition of Seismic Hazardous Buildings	-	-	10,068 ^{Cb}
40.52.314	Skyline College--Electrical Infrastructure Replacement	74 ^{Pb}	1,279 ^{Wcb}	-
40.53	SANTA BARBARA COMMUNITY COLLEGE DISTRICT	\$332	\$-	\$80
40.53.123	Santa Barbara City College--Drama/Music Building Modernization	332 ^{Cb}	-	80 ^{Cb}
40.54	SANTA CLARITA COMMUNITY COLLEGE DISTRICT	\$143	\$93	\$20,914
40.54.116	College of the Canyons--Library Addition	-	-	14,059 ^{CEb}
40.54.117	College of the Canyons--Administration/Student Services	143 ^{Pb}	93 ^{Wb}	6,855 ^{CEb}
40.55	SANTA MONICA COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$15,935
40.55.110	Santa Monica College--Student Services and Administration Building	-	-	15,935 ^{CEb}
40.56	SEQUIOIAS COMMUNITY COLLEGE DISTRICT	\$41,523	\$5,177	\$3,510
40.56.111	College of the Sequoias--Physical Education and Disabled Program Center	334 ^{Eb}	-	-
40.56.116	College of the Sequoias--Administration Building Remodel for Efficiency	603 ^{PWb}	5,177 ^{CEb}	-
40.56.200	Tulare Center--Phase I Site Development and Facilities	40,586 ^{Cb}	-	3,510 ^{Eb}
40.59	SISKIYOU JOINT COMMUNITY COLLEGE DISTRICT	\$596	\$13,215	\$-
40.59.104	College of the Siskiyous--Science Complex Modernization	596 ^{Wb}	13,215 ^{CEb}	-
40.61	SONOMA COUNTY COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$5,748
40.61.401	Santa Rosa Junior College--Public Safety Training Center Advanced Lab and Office Complex	-	-	5,748 ^{CEb}
40.62	CHABOT-LAS POSITAS COMMUNITY COLLEGE DISTRICT	\$163	\$9,402	\$-
40.62.116	Chabot College--Math-Science Modernization	163 ^{PWb}	9,402 ^{Cb}	-
40.64	STATE CENTER COMMUNITY COLLEGE DISTRICT	\$153	\$9,235	\$698
40.64.109	Fresno City College--Old Administration Building, North and East Wings, Phase III	153 ^{PWb}	9,235 ^{Cb}	-
40.64.501	Willow International Center--Academic Facilities, Phase II	-	-	698 ^{Eb}
40.65	VENTURA COUNTY COMMUNITY COLLEGE DISTRICT	\$572	\$-	\$583
40.65.113	Moorpark College--Health Science Expansion/Replacement	-	-	583 ^{Eb}
40.65.207	Oxnard College--Performing Arts Center (OCTV) Auditorium	572 ^{Eb}	-	-
40.67	WEST HILLS COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$9,901
40.67.104	West Hills College at Coalinga--Wellness Center	-	-	105 ^{Eb}
40.67.105	West Hills College at Coalinga--Agricultural Science Facility	-	-	9,405 ^{CEb}
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--Transition to Independent Living (TIL) Center	-	-	9,865 ^{CEb}
40.69	WEST VALLEY-MISSION COMMUNITY COLLEGE DISTRICT	\$14,856	\$-	\$4,303
40.69.110	West Valley College--Science and Math Building Renovation	14,172 ^{Cb}	-	4,303 ^{Cb}
40.69.301	District-wide--Fire Alarm System Replacement	684 ^{Wb}	-	-
40.71	YUBA COMMUNITY COLLEGE DISTRICT	\$877	\$10,211	\$-
40.71.111	Yuba College--Building 1100 Learning Resource Center Renovation	877 ^{PWb}	10,211 ^{Cb}	-
40.72	COPPER MOUNTAIN COMMUNITY COLLEGE DISTRICT	\$5,024	\$-	\$469
40.72.101	Copper Mountain College--Remodel for Efficiency	5,024 ^{Cb}	-	469 ^{Eb}
40.73	FEATHER RIVER COMMUNITY COLLEGE DISTRICT	\$935	\$723	\$-
40.73.105	Feather River College--Learning Resource Center and Technology Building	935 ^{Cb}	723 ^{Eb}	-
Totals, Major Projects		\$382,383	\$254,091	\$329,487
TOTALS, EXPENDITURES, ALL PROJECTS		\$382,383	\$254,091	\$329,487

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

FUNDING		2009-10*	2010-11*	2011-12*
0658	1996 Higher Education Capital Outlay Bond Fund	\$-	\$11,873	\$-
0705	Higher Education Capital Outlay Bond Fund of 1992	-	1,106	-
0785	1988 Higher Education Capital Outlay Bond Fund	4,169	193	-
6041	2004 Higher Education Capital Outlay Bond Fund	37,561	8,776	15,405
6049	2006 California Community College Capital Outlay Bond Fund	340,653	232,143	314,082
TOTALS, EXPENDITURES, ALL FUNDS		\$382,383	\$254,091	\$329,487

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2009-10*	2010-11*	2011-12*
0658 1996 Higher Education Capital Outlay Bond Fund				
APPROPRIATIONS				
301	Budget Act appropriation	-	\$11,873	-
TOTALS, EXPENDITURES		\$-	\$11,873	\$-
0705 Higher Education Capital Outlay Bond Fund of 1992				
APPROPRIATIONS				
Prior year balances available:				
	Item 6870-301-0705, Budget Act of 2008	\$1,106	\$1,106	-
Totals Available		\$1,106	\$1,106	\$-
Balance available in subsequent years				
		-1,106	-	-
TOTALS, EXPENDITURES		\$-	\$1,106	\$-
0785 1988 Higher Education Capital Outlay Bond Fund				
APPROPRIATIONS				
Prior year balances available:				
	Item 6870-301-0785, Budget Act of 2008 as reappropriated by Item 6870-490, Budget Act of 2009	\$4,362	\$193	-
Totals Available		\$4,362	\$193	\$-
Balance available in subsequent years				
		-193	-	-
TOTALS, EXPENDITURES		\$4,169	\$193	\$-
6041 2004 Higher Education Capital Outlay Bond Fund				
APPROPRIATIONS				
301	Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$7,031	-	-
Prior year balances available:				
	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	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	8,968	\$8,683	-
	Item 6870-301-6041, Budget Act of 2006 as reappropriated by Item 6870-490, Budget Acts of 2007, 2008, and 2009	80	80	\$80
	Augmentation per Government Code Sections 16352, 16409 and 16354	332	-	-
	Item 6870-301-6041, Budget Act of 2007	29,988	-	-
	Reversion per Government Code Sections 16351, 16351.5 and 16408	-7,421	-	-
	Item 6870-301-6041, Budget Act of 2008, as reappropriated by Item 6870-490, Budget Act of 2009	10,958	-	-
	Reversion per Government Code Sections 16351, 16351.5 and 16408	-944	-	-
	Item 6870-301-6041, Budget Act of 2009, as partially reverted by Item 6870-497 and as reappropriated by Item 6870-490, Budget Act of 2010	-	93	-
	Item 6870-303-6041, Budget Act of 2007 as reappropriated by Item 6870-490, Budget Act of 2009	10,068	10,068	10,068

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
Item 6870-303-6041, Budget Act of 2008, as reappropriated by Item 6870-490, Budget Acts of 2009 and 2010	8,041	5,257	5,257
Reversion per Government Code Sections 16351, 16351.5 and 16408	<u>-533</u>	<u>-</u>	<u>-</u>
Totals Available	\$67,036	\$24,181	\$15,405
Unexpended balance, estimated savings	-5,294	-	-
Balance available in subsequent years	<u>-24,181</u>	<u>-15,405</u>	<u>-</u>
TOTALS, EXPENDITURES	\$37,561	\$8,776	\$15,405
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$204,082	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-11,318	-	-
301 Budget Act appropriation	-	\$92,553	\$48,618
303 Budget Act appropriation	5,191	6,590	-
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	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, 2009 and 2010	169,872	56,156	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-4,788	-	-
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, 2009, and 2010	-	-	37,508
Item 6870-301-6049, Budget Act of 2008, as reappropriated by Item 6870-490, Budget Act of 2009	359,013	186,854	149,279
Reversion per Government Code Sections 16351, 16351.5 and 16408	-39,779	-	-
Item 6870-301-6049, Budget Act of 2009, as partially reverted by Item 6870-497, and as reappropriated by Item 6870-490, Budget Act of 2010	-	107,000	5,951
Item 6870-301-6049, Budget Act of 2010	-	-	29,204
Item 6870-303-6049, Budget Act of 2006 as reappropriated by Item 6870-490, Budget Acts of 2008, 2009 and 2010	57,192	19,566	19,566
Reversion per Government Code Sections 16351, 16351.5 and 16408	-6,242	-	-
Item 6870-303-6049, Budget Act of 2007 as reappropriated by Item 6870-490, Budget Act of 2009	52,726	23,956	23,956
Reversion per Government Code Sections 16351, 16351.5 and 16408	-7,719	-	-
Item 6870-303-6049, Budget Act of 2008, as reappropriated by Item 6870-490, Budget Act of 2009	9,759	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-991	-	-
Item 6870-303-6049, Budget Act of 2009	<u>-</u>	<u>4,932</u>	<u>-</u>
Totals Available	\$788,000	\$497,607	\$314,082
Unexpended balance, estimated savings	-48,883	-	-
Balance available in subsequent years	<u>-398,464</u>	<u>-265,464</u>	<u>-</u>
TOTALS, EXPENDITURES	\$340,653	\$232,143	\$314,082
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$382,383	\$254,091	\$329,487

* Dollars in thousands, except in Salary Range.