

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 POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Apportionments	9.4	10.0	10.0	\$5,424,711	\$5,989,712	\$6,590,064
20 Special Services, Operations and Information	93.6	93.7	93.7	480,575	497,536	491,481
30.01 Administration	45.1	45.0	45.0	5,689	5,677	5,882
30.02 Distributed Administration	-	-	-	-5,689	-5,677	-5,882
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	148.1	148.7	148.7	\$5,905,286	\$6,487,248	\$7,081,545
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$9,876	\$8,779	\$9,122
0001 General Fund, Proposition 98				3,278,515	3,542,844	4,225,516
0342 State School Fund				14,002	14,002	14,002
0814 California State Lottery Education Fund				197,188	185,618	185,618
0890 Federal Trust Fund				3,255	1,814	260
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund				5	25	28
0942 Special Deposit Fund				-	155	155
0986 Local Property Tax Revenues				1,960,362	2,256,477	2,171,022
0992 Higher Education Fees and Income				353,854	386,717	386,717
0995 Reimbursements				86,321	88,872	87,071
3085 Mental Health Services Fund				109	103	126
6041 2004 Higher Education Capital Outlay Bond Fund				1,663	1,842	1,908
6049 2006 California Community College Capital Outlay Bond Fund				136	-	-
TOTALS, EXPENDITURES, ALL FUNDS				\$5,905,286	\$6,487,248	\$7,081,545

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Division 7.

MAJOR PROGRAM CHANGES

- The Budget proposes an increase of \$315.7 million Proposition 98 General Fund to reconstitute the K-12 adult education program (\$300 million) within, and shift the apprenticeship (\$15.7 million) program to, the community colleges.
- The Budget proposes an increase of \$16.9 million Proposition 98 General Fund to expand the delivery of courses through technology.
- The Budget proposes an increase of \$196.9 million Proposition 98 General Fund for community college base apportionments.

* Dollars in thousands, except in Salary Range.

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- The Budget proposes an increase of \$179 million Proposition 98 General Fund to partially restore apportionment funding that had been previously deferred.
- The Budget proposes \$49.5 million Proposition 98 General Fund for community colleges to undertake Proposition 39, the California Clean Energy Jobs Act, clean energy efficiency projects.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	-\$319	-\$350	-	\$-	\$-	-
• Retirement Rate Adjustment	133	146	-	133	146	-
• Health Benefits Adjustment	35	39	-	59	64	-
• Increase Apportionment Funding	-	-	-	196,938	-	-
• Decrease Apportionment Deferral Repayment	-	-	-	-159,906	-	-
• Revise Property Tax Revenues	-	-145,763	-	231,218	-231,218	-
• Revise Student Fee Revenues	-	12,563	-	-12,563	12,563	-
• Revise Federal Oil and Mineral Revenues	-	3,370	-	-3,370	3,370	-
• Remove Economic Development Reimbursements - Local Assistance	-	-	-	-	-2,106	-
• Remove Personal Care Training and Certification Program Funding - Local Assistance	-	-	-	-	-855	-
• Remove Solar Training Collaborative Program Funding - Local Assistance	-	-	-	-	-513	-
• Remove Personal Care Training and Certification and State Trade and Export Promotion Program Funding - State Operations	-	-	-	-	-153	-
• Decrease Solar Training Collaborative Program Funding - State Operations	-	-	-	-	-58	-
• Revise Redevelopment Agency Revenues	145,763	-	-	-	-	-
• Federal Funds (SWCAP) and Special Funds (Pro Rata) Cost Recovery Adjustments	-	-	-	-	47	-
• Revise Lottery Revenues	-	6,995	-	-	6,995	-
• Revise Financial Aid Administrative Support	-	-	-	-2,890	-	-
• Lease Revenue Debt Service Adjustment	-28	-	-	-84	-	-
Totals, Other Workload Budget Adjustments	\$145,584	-\$123,000	-	\$249,535	-\$211,718	-
Totals, Workload Budget Adjustments	\$145,584	-\$123,000	-	\$249,535	-\$211,718	-
Policy Adjustments						
• Shift Adult Education from State Department of Education	\$-	\$-	-	\$300,000	\$-	-
• Shift Apprenticeship from State Department of Education	-	-	-	15,694	-	-
• Expand the Delivery of Courses Through Technology	-	-	-	16,910	-	-
• Decrease Apportionment Deferral	-	-	-	179,049	-	-
• Establish Clean Energy Job Creation Fund	-	-	-	49,500	-	-
• Reflect Proposition 98 Overappropriation as Settle-up	-17,911	-	-	-	-	-
Totals, Policy Adjustments	-\$17,911	\$-	-	\$561,153	\$-	-
Totals, Budget Adjustments	\$127,673	-\$123,000	-	\$810,688	-\$211,718	-

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 45 positions and \$5.9 million will be utilized by the Chancellor's Office during the 2013-14 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

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10	APPORTIONMENTS			
	State Operations:			
0001	General Fund	\$1,220	\$1,215	\$1,460
	Totals, State Operations	\$1,220	\$1,215	\$1,460
	Local Assistance:			
0001	General Fund	\$2,889,791	\$3,137,682	\$3,823,244
0342	State School Fund	14,002	14,002	14,002
0814	California State Lottery Education Fund	197,188	185,618	185,618
0986	Local Property Tax Revenues	1,960,362	2,256,477	2,171,022
0992	Higher Education Fees and Income	353,854	386,717	386,717
0995	Reimbursements	8,294	8,001	8,001
	Totals, Local Assistance	\$5,423,491	\$5,988,497	\$6,588,604
	ELEMENT REQUIREMENTS			
10.10	010-Appportionments	\$5,417,537	\$5,982,538	\$6,250,286
	State Operations:			
0001	General Fund	1,220	1,215	1,460
	Local Assistance:			
0001	General Fund	2,882,617	3,130,508	3,483,466
0342	State School Fund	14,002	14,002	14,002
0814	California State Lottery Education Fund	197,188	185,618	185,618
0986	Local Property Tax Revenues	1,960,362	2,256,477	2,171,022
0992	Higher Education Fees and Income	353,854	386,717	386,717
0995	Reimbursements	8,294	8,001	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	021-Apprenticeship Training and Instruction	\$-	\$-	\$15,694
	Local Assistance:			
0001	General Fund	-	-	15,694
10.10	025-Adult Education	\$-	\$-	\$300,000
	Local Assistance:			
0001	General Fund	-	-	300,000
10.10	050-Expand the Delivery of Courses Through Technology	\$-	\$-	\$16,910

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	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
Local Assistance:			
0001 General Fund	-	-	16,910
PROGRAM REQUIREMENTS			
20 SPECIAL SERVICES, OPERATIONS AND INFORMATION			
State Operations:			
0001 General Fund	\$7,418	\$8,271	\$8,369
0890 Federal Trust Fund	262	246	60
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	5	10	13
0942 Special Deposit Fund	-	155	155
0995 Reimbursements	8,851	8,437	8,742
3085 Mental Health Services Fund	109	103	126
6041 2004 Higher Education Capital Outlay Bond Fund	1,663	1,842	1,908
6049 2006 California Community College Capital Outlay Bond Fund	136	-	-
Totals, State Operations	\$18,444	\$19,064	\$19,373
Local Assistance:			
0001 General Fund	\$389,962	\$404,455	\$401,565
0890 Federal Trust Fund	2,993	1,568	200
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995 Reimbursements	69,176	72,434	70,328
Totals, Local Assistance	\$462,131	\$478,472	\$472,108
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	\$56,741	\$71,025	\$68,135
Local Assistance:			
0001 General Fund	56,741	71,025	68,135
20.10 010-Extended Opportunity Programs and Services and Special Services	\$74,605	\$73,605	\$73,605
Local Assistance:			
0001 General Fund	73,605	73,605	73,605
0995 Reimbursements	1,000	-	-
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	\$10,336	\$11,786	\$11,786
State Operations:			
0995 Reimbursements	420	420	420
Local Assistance:			
0001 General Fund	5,254	5,254	5,254
0995 Reimbursements	4,662	6,112	6,112
20.10 070-Matriculation	\$49,183	\$49,183	\$49,183

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	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
Local Assistance:			
0001 General Fund	49,183	49,183	49,183
20.10 080-Student Services Administration	\$2,575	\$2,845	\$3,042
State Operations:			
0001 General Fund	2,317	2,472	2,646
3085 Mental Health Services Fund	109	103	126
0995 Reimbursements	149	270	270
20.10 090-Special Services	\$820	\$1,300	\$1,300
State Operations:			
0995 Reimbursements	820	1,300	1,300
20.20 020-Academic Senate for the Community Colleges	\$320	\$338	\$338
State Operations:			
0001 General Fund	2	20	20
Local Assistance:			
0001 General Fund	318	318	318
20.20 040-Student and Faculty Diversity	\$60	\$55	\$54
State Operations:			
0001 General Fund	60	55	54
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	\$16,290	\$15,290	\$15,290
Local Assistance:			
0001 General Fund	15,290	15,290	15,290
0995 Reimbursements	1,000	-	-
20.30 030-Vocational Education	\$68,508	\$70,297	\$70,408
State Operations:			
0001 General Fund	2,323	2,524	2,475
0942 Special Deposit Fund	-	155	155
0995 Reimbursements	4,431	4,296	4,456
Local Assistance:			
0995 Reimbursements	61,754	63,322	63,322
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	\$23,485	\$26,191	\$24,088
State Operations:			
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	5	10	13

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	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
0995 Reimbursements	-	237	237
Local Assistance:			
0001 General Fund	22,720	22,929	22,929
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995 Reimbursements	760	3,000	894
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	\$1,400	\$1,600	\$1,587
State Operations:			
0001 General Fund	1,400	1,600	1,587
20.40 010-Facilities Planning	\$3,648	\$3,056	\$3,108
State Operations:			
0995 Reimbursements	1,849	1,214	1,200
6041 2004 Higher Education Capital Outlay Bond Fund	1,663	1,842	1,908
6049 2006 California Community College Capital Outlay Bond Fund	136	-	-
20.50 000-MIS and Operations Unit	\$2,098	\$2,100	\$2,046
State Operations:			
0001 General Fund	1,316	1,600	1,587
0995 Reimbursements	782	500	459
20.60 010-Homeland Security	\$400	\$200	\$400
State Operations:			
0995 Reimbursements	400	200	400
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
20.98 001-Math Science Teacher Initiative	\$2	\$-	\$-
State Operations:			
0890 Federal Trust Fund	2	-	-
20.99 001-Solar Training Collaborative Program	\$6	\$786	\$215
State Operations:			
0890 Federal Trust Fund	6	73	15
Local Assistance:			
0890 Federal Trust Fund	-	713	200
20.99 003-Personal Care Training and Certification Program	\$748	\$930	\$20
State Operations:			
0890 Federal Trust Fund	75	75	20
Local Assistance:			
0890 Federal Trust Fund	673	855	-
20.99 004-State Trade and Export Promotion Program	\$2,499	\$98	\$25
State Operations:			
0890 Federal Trust Fund	179	98	25

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	2011-12*	2012-13*	2013-14*
Local Assistance:			
0890 Federal Trust Fund	2,320	-	-
TOTALS, EXPENDITURES			
State Operations	19,664	20,279	20,833
Local Assistance	5,885,622	6,466,969	7,060,712
Totals, Expenditures	\$5,905,286	\$6,487,248	\$7,081,545

EXPENDITURES BY CATEGORY

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
1 State Operations						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	148.1	148.7	148.7	\$11,231	\$11,017	\$11,701
Net Totals, Salaries and Wages	148.1	148.7	148.7	\$11,231	\$11,017	\$11,701
Staff Benefits	-	-	-	4,212	4,131	4,388
Totals, Personal Services	148.1	148.7	148.7	\$15,443	\$15,148	\$16,089
OPERATING EXPENSES AND EQUIPMENT				\$4,221	\$5,131	\$4,744
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$19,664	\$20,279	\$20,833

	Expenditures		
	2011-12*	2012-13*	2013-14*
2 Local Assistance			
Grants and Subventions	\$5,885,622	\$6,466,969	\$7,060,712
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$5,885,622	\$6,466,969	\$7,060,712

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2011-12*	2012-13*	2013-14*
1 STATE OPERATIONS			
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,848	\$9,637	\$9,829
Allocation for employee compensation	16	35	-
Adjustment per Section 3.60	61	133	-
Adjustment per Section 3.90	-106	-319	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-296	-	-
Totals Available	\$9,520	\$9,486	\$9,829
Unexpended balance, estimated savings	-882	-	-
TOTALS, EXPENDITURES	\$8,638	\$9,486	\$9,829
0890 Federal Trust Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$8	\$73	\$15
003 Budget Act appropriation	75	173	45
Budget Adjustment	179	-	-
TOTALS, EXPENDITURES	\$262	\$246	\$60
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
001 Budget Act appropriation	\$11	\$10	\$13
Totals Available	\$11	\$10	\$13
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$5	\$10	\$13
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	\$-	\$155	\$155
TOTALS, EXPENDITURES	\$-	\$155	\$155
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$8,851	\$8,437	\$8,742
3085 Mental Health Services Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$125	\$105	\$126
Adjustment per Section 3.60	1	1	-
Adjustment per Section 3.90	-1	-3	-
Totals Available	\$125	\$103	\$126
Unexpended balance, estimated savings	-16	-	-
TOTALS, EXPENDITURES	\$109	\$103	\$126
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,855	\$1,871	\$1,908
Allocation for employee compensation	3	7	-
Adjustment per Section 3.60	12	26	-
Adjustment per Section 3.90	-20	-62	-
Totals Available	\$1,850	\$1,842	\$1,908
Unexpended balance, estimated savings	-187	-	-
TOTALS, EXPENDITURES	\$1,663	\$1,842	\$1,908
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$136	\$-	\$-
TOTALS, EXPENDITURES	\$136	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$19,664	\$20,279	\$20,833
2 LOCAL ASSISTANCE			
0001 General Fund, Proposition 98			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,560,233	\$-	\$-
Adjustment per Section 3.94	-102,000	-	-
Transfer to Legislative Claims (9670)	-208	-	-
Reduction per Chapter 38, Statutes of 2012 (Section 85)	-116,133	-	-
Augmentation per Chapter 38, Statutes of 2012 (Section 95)	105,133	-	-
101 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	-	1,550,927	-
Pending Legislation	-	27,500	-
101 Budget Act appropriation	-	-	2,561,164
103 Budget Act appropriation	63,767	63,667	63,583
Adjustment per Section 4.30	-354	-28	-
107 Budget Act appropriation	570	570	570
295 Budget Act appropriation (State Mandates)	9,541	17	17

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2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
296 Budget Act appropriation (State Mandates) as amended by Chapter 630, Statutes of 2012	-	33,338	-
296 Budget Act appropriation (State Mandates)	-	-	33,338
Article XIII, Section 36 of the California Constitution (Proposition 30 (Transfer to Education Protection Account)	-	827,970	668,250
Public Resources Code Section 26205 (Transfer to Clean Energy Job Creation Fund)	-	-	49,500
Education Code Section 52055.770 (e)	-	-	48,000
Chapter 724, Statutes of 2010 (Section 31 (b))	832,000	-	-
Education Code Section 84321.6	-	961,000	801,094
Chapter 38, Statutes of 2012	-	47,794	-
Education Code Section 52055.780	-	48,000	-
Chapter 38, Statutes of 2012	-73,901	-	-
Pending Legislation	-	-17,911	-
Totals Available	\$3,278,648	\$3,542,844	\$4,225,516
Unexpended balance, estimated savings	-133	-	-
TOTALS, EXPENDITURES	\$3,278,515	\$3,542,844	\$4,225,516
0001 General Fund			
APPROPRIATIONS			
111 Budget Act appropriation	0	0	0
Prior year balances available:			
Item 6870-101-0001, Budget Act of 2008 as reappropriated by Item 6870-492, Budget Act of 2009, and Item 6870-494, Budget Act of 2011	\$2,030	\$-	\$-
TOTALS, EXPENDITURES	\$2,030	\$-	\$-
Loan Repayment per Education Code Section 41329.52	-792	-707	-707
NET TOTALS, EXPENDITURES	\$1,238	\$-707	\$-707
0342 State School Fund			
APPROPRIATIONS			
Article 16, Section 8.5, California State Constitution	\$3,363,620	\$3,486,059	\$4,297,670
Education Code Section 12320 (Federal Oil and Mineral Revenue)	14,002	14,002	14,002
TOTALS, EXPENDITURES	\$3,377,622	\$3,500,061	\$4,311,672
Less funding provided by the General Fund	-3,363,620	-3,486,059	-4,297,670
NET TOTALS, EXPENDITURES	\$14,002	\$14,002	\$14,002
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$197,188	\$185,618	\$185,618
TOTALS, EXPENDITURES	\$197,188	\$185,618	\$185,618
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$713	\$200
103 Budget Act appropriation	673	855	-
Budget Adjustment	2,320	-	-
TOTALS, EXPENDITURES	\$2,993	\$1,568	\$200
0909 Community College Fund for Instructional Improvement			
APPROPRIATIONS			
101 Budget Act appropriation	\$302	\$302	\$-
Totals Available	\$302	\$302	\$-
Unexpended balance, estimated savings	-302	-	-
TOTALS, EXPENDITURES	\$-	\$302	\$-
Loan Repayments from Community College Districts	-	-302	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-

* Dollars in thousands, except in Salary Range.

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	2011-12*	2012-13*	2013-14*
2 LOCAL ASSISTANCE			
0925 California Community Colleges Business Resource Assistance and Innovation			
Network Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$15	\$15	\$15
Totals Available	\$15	\$15	\$15
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$-	\$15	\$15
0986 Local Property Tax Revenues			
APPROPRIATIONS			
Local Property Tax Revenue (amount counted toward apportionments)	\$1,960,362	\$2,256,477	\$2,171,022
TOTALS, EXPENDITURES	\$1,960,362	\$2,256,477	\$2,171,022
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student Fee Revenue (amount counted toward apportionments)	\$353,854	\$386,717	\$386,717
TOTALS, EXPENDITURES	\$353,854	\$386,717	\$386,717
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$77,470	\$80,435	\$78,329
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California Constitution (Proposition 30)	\$-	\$827,970	\$668,250
TOTALS, EXPENDITURES	\$-	\$827,970	\$668,250
Less funding provided by General Fund	-	-827,970	-668,250
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
8080 Clean Energy Job Creation Fund			
APPROPRIATIONS			
139 Budget Act appropriation	\$-	\$-	\$49,500
TOTALS, EXPENDITURES	\$-	\$-	\$49,500
Less funding provided by General Fund	-	-	-49,500
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$5,885,622	\$6,466,969	\$7,060,712
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$5,905,286	\$6,487,248	\$7,081,545

INFRASTRUCTURE OVERVIEW

The California Community Colleges (CCC) comprise the largest postsecondary system of education in the nation. The CCC system served over 2.4 million students during academic year 2011-12 at 72 districts encompassing 112 campuses, 70 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

	2011-12*	2012-13*	2013-14*
State Building Program Expenditures			
40 CAPITAL OUTLAY			
Major Projects			
40.03 ANTELOPE VALLEY COMMUNITY COLLEGE DISTRICT	\$1,716	\$-	\$-
40.03.115 Antelope Valley College--Health and Science Building	1,716 ^{Eb}	-	-
40.06 CABRILLO COMMUNITY COLLEGE DISTRICT	\$-	\$973	\$-
40.06.113 Cabrillo College--Visual Arts Reconstruction (Building 300)	-	973 ^{Cb}	-
40.11 COAST COMMUNITY COLLEGE DISTRICT	\$-	\$2,346	\$1,143
40.11.313 Orange Coast College--Music Building Modernization	-	2,346 ^{Cb}	1,143 ^{Cb}
40.14 EL CAMINO COMMUNITY COLLEGE DISTRICT	\$27,977	\$11,642	\$13,077

* Dollars in thousands, except in Salary Range.

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State Building Program Expenditures		2011-12*	2012-13*	2013-14*
40.14.116	El Camino College--Infrastructure Replacement Phase 1	27,977 ^{Cb}	-	-
40.14.202	El Camino College--Infrastructure Replacement Phase 2	-	11,642 ^{Cb}	4,566 ^{Cb}
40.14.203	El Camino College--Allied Health Building	-	-	8,511 ^{Cb}
40.17	GAVILAN COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$6,258
40.17.111	Gavilan College--Replace Water Supply System	-	-	6,258 ^{WCb}
40.18	GROSSMONT-CUYAMACA COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$41,237
40.18.124	Glendale College--Lab/College Services Building	-	-	41,237 ^{CEb}
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	\$-	\$1,573	\$-
40.21.105	Imperial Valley College--Building 400 Modernization	-	1,573 ^{Cb}	-
40.22	KERN COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$10,286
40.22.112	Bakersfield College--Performing Arts Modernization	-	-	10,286 ^{Cb}
40.25	LONG BEACH COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$181
40.25.117	Long Beach City College, Pacific Coast Campus--Multi-Disciplinary Academic Building	-	-	181 ^{Eb}
40.26	LOS ANGELES COMMUNITY COLLEGE DISTRICT	\$870	\$1,046	\$-
40.26.109	East Los Angeles College--Bailey Library Modernization/Addition	-	18 ^{Eb}	-
40.26.209	Los Angeles City College--Jefferson Hall Modernization	193 ^{Eb}	-	-
40.26.305	Los Angeles Harbor College--Library/Learning Resource Center	302 ^{Eb}	-	-
40.26.705	Los Angeles Trade-Tech College--Learning Assistance Center Renovation	375 ^{Eb}	-	-
40.26.805	Los Angeles Valley College--Library/Learning Assistance Center	-	1,028 ^{Eb}	-
40.33	MT. SAN ANTONIO COMMUNITY COLLEGE DISTRICT	\$1,238	\$-	\$-
40.33.116	Mt. San Antonio College--Design and Online Tech Center	1,238 ^{Eb}	-	-
40.34	MT. SAN JACINTO COMMUNITY COLLEGE DISTRICT	\$1,243	\$-	\$-
40.34.213	Menifee Valley Center--General Classroom Building	1,243 ^{CEb}	-	-
40.36	NORTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT	\$2,489	\$154	\$-
40.36.204	Fullerton College--Technology and Engineering Complex	2,489 ^{CEb}	154 ^{CEb}	-
40.42	REDWOODS COMMUNITY COLLEGE DISTRICT	\$26,937	\$-	\$-
40.42.107	College of the Redwoods--New Science/Humanities Building Seismic Replacement	26,937 ^{Cb}	-	-
40.43	RIO HONDO COMMUNITY COLLEGE DISTRICT	\$-	\$273	\$-
40.43.109	Rio Hondo College--Physical Education Facilities	-	273 ^{Eb}	-
40.44	RIVERSIDE COMMUNITY COLLEGE DISTRICT	\$16,982	\$-	\$654
40.44.104	Riverside College--Nursing/Science Building	2,972 ^{Eb}	-	-
40.44.208	Moreno Valley Center--Phase III Student Academic Services Building	14,010 ^{Cb}	-	654 ^{Eb}
40.48	SAN FRANCISCO COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$38,274
40.48.113	City College of San Francisco, Performing Arts Complex	-	-	38,274 ^{CEb}
40.49	SAN JOAQUIN DELTA COMMUNITY COLLEGE DISTRICT	\$804	\$-	\$-
40.49.109	San Joaquin Delta College--Cunningham Math/Science Replacement	804 ^{Eb}	-	-
40.52	SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT	\$-	\$5,562	\$-
40.52.208	College of San Mateo--Demolition of Seismic Hazardous Buildings	-	5,562 ^{Cb}	-
40.53	SANTA BARBARA COMMUNITY COLLEGE DISTRICT	\$80	\$-	\$-
40.53.123	Santa Barbara City College--Drama/Music Building Modernization	80 ^{Cb}	-	-
40.54	SANTA CLARITA COMMUNITY COLLEGE DISTRICT	\$-	\$2,157	\$6,855
40.54.116	College of the Canyons--Library Addition	-	2,157 ^{Eb}	-
40.54.117	College of the Canyons--Administration/Student Services	-	-	6,855 ^{CEb}

* Dollars in thousands, except in Salary Range.

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State Building Program Expenditures		2011-12*	2012-13*	2013-14*
40.56	SEQUOIAS COMMUNITY COLLEGE DISTRICT	\$3,531	\$-	\$-
40.56.116	College of the Sequoias--Administration Building Remodel for Efficiency	21 ^{Eb}	-	-
40.56.200	Tulare Center--Phase I Site Development and Facilities	3,510 ^{Eb}	-	-
40.59	SISKIYOU JOINT COMMUNITY COLLEGE DISTRICT	\$10,888	\$387	\$-
40.59.104	College of the Siskiyous--Science Complex Modernization	10,888 ^{CEb}	387 ^{CEb}	-
40.60	SOLANO CITY COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$1,183
40.60.106	Solano College--Theater Building 1200 Renovation	-	-	1,183 ^{PWb}
40.62	CHABOT-LAS POSITAS COMMUNITY COLLEGE DISTRICT	\$3,784	\$-	\$-
40.62.116	Chabot College--Math-Science Modernization	3,784 ^{Cb}	-	-
40.64	STATE CENTER COMMUNITY COLLEGE DISTRICT	\$819	\$-	\$-
40.64.109	Fresno City College--Old Administration Building, North and East Wings, Phase III	819 ^{Cb}	-	-
40.67	WEST HILLS COMMUNITY COLLEGE DISTRICT	\$-	\$2	\$-
40.67.105	West Hills College at Coalinga--Agricultural Science Facility	-	2 ^{Eb}	-
40.69	WEST VALLEY-MISSION COMMUNITY COLLEGE DISTRICT	\$3,318	\$-	\$-
40.69.301	West Valley Mission CCD, Districtwide: Fire Alarm System Replacement	3,318 ^{Cb}	-	-
40.71	YUBA COMMUNITY COLLEGE DISTRICT	\$6,558	\$-	\$885
40.71.111	Yuba College--Building 1100 Learning Resource Center Renovation	6,558 ^{CEb}	-	885 ^{CEb}
40.72	COPPER MOUNTAIN COMMUNITY COLLEGE DISTRICT	\$281	\$-	\$-
40.72.101	Copper Mountain College--Remodel for Efficiency	281 ^{Eb}	-	-
Totals, Major Projects		\$111,061	\$26,115	\$120,033
TOTALS, EXPENDITURES, ALL PROJECTS		\$111,061	\$26,115	\$120,033
FUNDING		2011-12*	2012-13*	2013-14*
0658	1996 Higher Education Capital Outlay Bond Fund	\$21	\$-	\$-
0705	Higher Education Capital Outlay Bond Fund of 1992	1,106	-	-
0785	1988 Higher Education Capital Outlay Bond Fund	193	-	-
6041	2004 Higher Education Capital Outlay Bond Fund	80	5,562	-
6049	2006 California Community College Capital Outlay Bond Fund	109,661	20,553	120,033
TOTALS, EXPENDITURES, ALL FUNDS		\$111,061	\$26,115	\$120,033

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
0658 1996 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6870-301-0658, Budget Act of 2010	\$786	\$681	\$-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-84	-	-
Totals Available	\$702	\$681	\$-
Unexpended balance, estimated savings	-	-681	-
Balance available in subsequent years	-681	-	-
TOTALS, EXPENDITURES	\$21	\$-	\$-
0705 Higher Education Capital Outlay Bond Fund of 1992			
APPROPRIATIONS			
Prior year balances available:			

* Dollars in thousands, except in Salary Range.

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3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
Item 6870-301-0705, Budget Act of 2008, as reappropriated by Item 6870-491, Budget Act of 2011	\$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	\$193	\$-	\$-
TOTALS, EXPENDITURES	\$193	\$-	\$-
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6870-301-6041, BA of 2005, as reapp by 6870-491, BA of 2006 as rvrted by 6870-497, BA of 07 & 12 & reapp by 6870-490 BA 07, 08, & 09 & 6870-491/11	\$7,816	\$-	\$-
Item 6870-301-6041, Budget Act of 2006 as reappropriated by Item 6870-490, Budget Acts of 2007, 2008, and 2009	80	-	-
Item 6870-303-6041, Budget Act of 2007 as reappropriated by Item 6870-490, Budget Act of 2009	8,375	8,375	-
Item 6870-303-6041, Budget Act of 2008, as reappropriated by Item 6870-490, Budget Acts of 2009 and 2010, and as reverted by Item 6870-497, BA of 2012	5,257	-	-
Totals Available	\$21,528	\$8,375	\$-
Unexpended balance, estimated savings	-13,073	-2,813	-
Balance available in subsequent years	-8,375	-	-
TOTALS, EXPENDITURES	\$80	\$5,562	\$-
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$48,618	\$41,237	\$1,183
Prior year balances available:			
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	9,675	8,432	-
Item 6870-301-6049, Budget Act of 2008, as reappropriated by Item 6870-490, Budget Act of 2009, and as reverted by Item 6870-497, Budget Act of 2012	44,945	19,523	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-6,934	-	-
Item 6870-301-6049, Budget Act of 2009, as prtly reverted by 6870-497/10 & 12 and as reappropriated by Item 6870-490, BAs of 2010 & 2012 and 6870-491, BA 2011	91,090	2,796	181
Reversion per Government Code Sections 16351, 16351.5 and 16408	-5,473	-	-
Item 6870-301-6049, Budget Act of 2010, as reappropriated by Item 6870-491, BA of 2011, and Item 6870-490, BA of 2012, and as reverted by 6870-497, 2012	77,505	46,002	24,902
Reversion per Government Code Sections 16351, 16351.5 and 16408	-4,783	-	-
Item 6870-301-6049, Budget Act of 2011, as reappropriated by Item 6870-490, Budget Act of 2012	-	48,618	46,272
Item 6870-301-6049, Budget Act of 2012	-	-	41,237
Item 6870-303-6049, Budget Act of 2006 as reappropriated by Item 6870-490, BAs of 2008, 2009, & 2010, and partially reverted by Item 6870-497/BA of 2012	7,207	273	-
Item 6870-303-6049, Budget Act of 2007 as reappropriated by Item 6870-490, Budget Act of 2009, and as partially reverted by Item 6870-497, BA of 2012	3,370	1,787	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-1,509	-	-
Item 6870-303-6049, Budget Act of 2009, as reappropriated by Item 6870-491, Budget Act of 2011	1,463	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-1,463	-	-
Item 6870-303-6049, Budget Act of 2010, as reappropriated by Item 6870-490, Budget Act of 2012	6,258	6,258	6,258
Totals Available	\$269,969	\$174,926	\$120,033

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
Unexpended balance, estimated savings	-26,619	-35,523	-
Balance available in subsequent years	<u>-133,689</u>	<u>-118,850</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$109,661</u>	<u>\$20,553</u>	<u>\$120,033</u>
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$111,061	\$26,115	\$120,033

* Dollars in thousands, except in Salary Range.