

## 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. Thirteen members are appointed to six-year terms and two student members are appointed to two-year terms. 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."

The objectives of the Board are:

- To give 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 109 community colleges.
- To seek adequate financial support while ensuring the most prudent use of public funds.

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
10 Apportionments	5.7	5.7	5.7	\$4,273,000	\$4,816,912	\$5,183,484
20 Special Services	94.4	97.3	96.3	559,356	570,605	583,160
30.01 Administration	45.0	40.7	40.8	4,754	3,921	4,088
30.02 Distributed Administration	-	-	-	-4,754	-3,921	-4,088
97 Unallocated Reduction	-	-	-	-	-	-137
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>145.1</b>	<b>143.7</b>	<b>142.8</b>	<b>\$4,832,356</b>	<b>\$5,387,517</b>	<b>\$5,766,507</b>

### FUNDING

	2003-04*	2004-05*	2005-06*
0001 General Fund	\$8,751	\$14,300	\$28,814
0001 General Fund, Proposition 98	2,272,469	3,036,320	3,320,883
0342 State School Fund	1,496	1,496	1,621
0574 1998 Higher Education Capital Outlay Bond Fund	1,170	1,407	1,434
0814 California State Lottery Education Fund	120,799	143,313	139,909
0909 Community College Fund for Instructional Improvement	-246	3	11
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	25	25	30
0942 Special Deposit Fund	122	155	187
0986 Local Property Tax Revenues	2,102,093	1,750,350	1,827,043
0992 Higher Education Fees and Income UC/CC	243,341	357,498	368,210
0995 Reimbursements	82,336	82,650	78,365
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$4,832,356</b>	<b>\$5,387,517</b>	<b>\$5,766,507</b>

### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Division 7.

### MAJOR PROGRAM CHANGES

- Enrollment Growth - The Administration proposes \$136.7 million Proposition 98 General Fund for enrollment growth. This augmentation reflects a 3 percent growth in apportionments to provide access for an additional 34,000 full-time equivalent (FTE) students, for a total of over 1,177,000 FTE students in 2005-06. This level of funded growth exceeds the 1.89 percent change in adult population, which is the current statutory index for system growth.
- Cost-of-Living-Adjustment (COLA) - The Administration proposes \$195.5 million Proposition 98 General Fund for a COLA of 3.93 percent for general-purpose funds and selected categorical programs. This adjustment provides \$184.5 million to fully fund COLA increases for community college apportionments, and \$11.1 million to provide COLA increases for categorical programs providing essential services to special populations.
- Economic Development Augmentation - The Administration proposes \$20.0 million in one-time Proposition 98 Reversion Account funding to increase coordination between community colleges and high schools for fully articulated, industry-driven career technical education curricula. This is part of the Administration's Career Technical Education initiative designed to improve the link between all education segments in preparing K-12 students for highly-skilled, emerging careers in the continually advancing California economy.

\* Dollars in thousands, except in Salary Range.

## 6870 Board of Governors of the California Community Colleges - Continued

### DETAILED BUDGET ADJUSTMENTS

	2004-05*			2005-06*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Cost-of-living-adjustment for apportionments and categoricals	\$-	\$-	-	\$195,524	\$-	-
• Growth funding for apportionments and categoricals	-	-	-	91,349	-	-
• Set-aside for restoration of the Partnership for Excellence veto, pending spring decision	-	-	-	31,409	-	-
• Adjustments for employee compensation, retirement, and administrative increases	404	338	-	4,528	498	-
• Permanently fund the Foster Parent Training Program from Proposition 98	-	-	-	3,000	-	-
• Defer the "Disclosure by Law Enforcement (Chap. 909, Stats. 1996)" mandate	-	-	-	2	-	-
• Eliminate Funding for Instructional Improvement Grants from the Community College Instructional Improvement Fund	-	312	-	-	312	-
• Align reimbursements to actual expenditures	-	166	-	-	-129	-
• Reconcile Lottery Fund estimate	-	-	-	-	-3,404	-
• Delete expired federal Americorps program	-	-	-	-	-4,079	-
• Delete expired three-year, limited-term position for Partnership for Excellence	-	-	-	-94	-	-
• Federal Oil and Mineral revenue estimate adjustment	-	-	-	-125	125	-
• Board Financial Aid Program adjustment	-	-	-	-1,132	-	-
• Delete one-time Reversion Account funding for the Foster Parent Training Program	-	-	-	-5,383	-	-
• Revise student fee offset to reflect estimate of fee-paying students	-	24,145	-	-34,857	34,857	-
• Revise property tax offset to reflect changes in property tax	-	-21,507	-	-55,186	55,186	-
<b>Policy Adjustment Descriptions</b>						
• Discretionary growth funding for apportionments	-	-	-	50,582	-	-
• One-time Funds for Economic Development course articulation for high schools	-	-	-	20,000	-	-
• Unallocated State Operations General Fund Reduction	-	-	-	-137	-	-

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 10 COMMUNITY COLLEGE APPORTIONMENTS

This program provides the funds that supplement local resources in financing the general education programs of the 109 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

\* Dollars in thousands, except in Salary Range.

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A total of 40.8 positions and \$4.1 million will be utilized by the Chancellor's Office during the 2005-06 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)

		2003-04*	2004-05*	2005-06*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>COMMUNITY COLLEGE APPORTIONMENTS</b>			
	State Operations:			
0001	General Fund	\$819	\$847	\$853
	Totals, State Operations	<b>\$819</b>	<b>\$847</b>	<b>\$853</b>
	Local Assistance:			
0001	General Fund	\$1,794,710	\$2,554,846	\$2,837,581
0342	School Fund	1,496	1,496	1,621
0814	California State Lottery Education Fund	120,799	143,313	139,909
0986	Local Property Tax Revenues	2,102,093	1,750,350	1,827,043
0992	Higher Education Fees and Income UC/CC	243,341	357,498	368,210
0995	Reimbursements	9,742	8,562	8,267
	Totals, Local Assistance	<b>\$4,272,181</b>	<b>\$4,816,065</b>	<b>\$5,182,631</b>
<b>ELEMENT REQUIREMENTS</b>				
10.10.	Apportionments	<b>\$4,273,000</b>	<b>\$4,816,912</b>	<b>\$5,183,484</b>
010				
	State Operations:			
0001	General Fund	819	847	853
	Local Assistance:			
0001	General Fund	1,521,258	2,171,439	2,657,469
0342	School Fund	1,496	1,496	1,621
0814	California State Lottery Education Fund	120,799	143,313	139,909
0986	Local Property Tax Revenues	2,102,093	1,750,350	1,827,043
0992	Higher Education Fees and Income-UC/CC	243,341	357,498	368,210
0995	Reimbursements	9,742	8,562	8,267
10.10.	Basic Skills, CalWORKs, Apprenticeship			
020				
	Local Assistance:			
0001	General Fund	40,552	41,696	43,403
10.10.	Growth for Apportionments			
030				
	Local Assistance:			
0001	General Fund	57,900	148,120	136,709
10.10.	Partnership for Excellence			
040				
	Local Assistance:			
0001	General Fund	175,000	193,591	-
<b>PROGRAM REQUIREMENTS</b>				
<b>20</b>	<b>SPECIAL SERVICES, OPERATIONS AND INFORMATION</b>			
	State Operations:			
0001	General Fund	\$7,828	\$8,070	\$8,098
0574	Higher Education Capital Outlay Bond Fund of 1998	1,170	1,407	1,434
0909	Community College Fund for Instructional Improvement	10	11	19
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	10	10	15
0942	Special Deposit Fund	122	155	187
0995	Reimbursements	6,848	7,156	7,245

\* Dollars in thousands, except in Salary Range.

**6870 Board of Governors of the California Community Colleges - Continued**

	<u>2003-04*</u>	<u>2004-05*</u>	<u>2005-06*</u>
Totals, State Operations	<b>\$15,988</b>	<b>\$16,809</b>	<b>\$16,998</b>
Local Assistance:			
0001 General Fund	\$477,863	\$486,857	\$503,302
0909 Community College Fund for Instructional Improvement	-256	-8	-8
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	15	15	15
0995 Reimbursements	<u>65,746</u>	<u>66,932</u>	<u>62,853</u>
Totals, Local Assistance	<b>\$543,368</b>	<b>\$553,796</b>	<b>\$566,162</b>
<b>ELEMENT REQUIREMENTS</b>			
20.10 Student Services	<b>\$330,591</b>	<b>\$345,284</b>	<b>\$357,679</b>
State Operations:			
0001 General Fund	2,368	2,440	2,448
0995 Reimbursements	1,855	1,674	1,695
Local Assistance:			
0001 General Fund	318,263	330,979	347,424
0995 Reimbursements	8,105	10,191	6,112
20.10. Student Financial Aid Administration 005			
Local Assistance:			
0001 General Fund	46,447	47,338	46,206
20.10. Extended Opportunity Programs and Services and 010 Special Services			
State Operations:			
0001 General Fund	646	666	668
0995 Reimbursements	340	353	358
Local Assistance:			
0001 General Fund	94,892	98,791	104,614
20.10. Teacher and Reading Development Partnerships 013			
Local Assistance:			
0001 General Fund	3,700	-	-
20.10. Americorps Program 015			
State Operations:			
0995 Reimbursements	242	-	-
Local Assistance:			
0995 Reimbursements	903	4,079	-
20.10. Disabled Students 020			
State Operations:			
0001 General Fund	714	737	739
0995 Reimbursements	96	-	-
Local Assistance:			
0001 General Fund	82,583	85,977	91,045
20.10. Student Services for CalWORKs Recipients 045			
Local Assistance:			
0001 General Fund	34,580	34,580	34,580
20.10. Foster Care Education Program 060			
State Operations:			
0995 Reimbursements	325	336	340
Local Assistance:			

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	<u>2003-04*</u>	<u>2004-05*</u>	<u>2005-06*</u>
0001 General Fund	1,754	1,754	4,754
0995 Reimbursements	7,202	6,112	6,112
20.10. Matriculation 070			
Local Assistance:			
0001 General Fund	54,307	62,539	66,225
20.10. Student Services Administration 080			
State Operations:			
0001 General Fund	1,006	1,037	1,041
20.10. Special Services 090			
State Operations:			
0001 General Fund	2	-	-
0995 Reimbursements	852	985	997
20.20 Faculty and Staff Services	<b>\$63,869</b>	<b>\$62,499</b>	<b>\$62,504</b>
State Operations:			
0001 General Fund	1,245	1,285	1,290
Local Assistance:			
0001 General Fund	62,624	61,214	61,214
20.20. Academic Senate for the Community Colleges 020			
State Operations:			
0001 General Fund	18	20	21
Local Assistance:			
0001 General Fund	467	467	467
20.20. Human Resources 040			
State Operations:			
0001 General Fund	1,227	1,265	1,269
Local Assistance:			
0001 General Fund			
20.20. Equal Employment Opportunity 041			
Local Assistance:			
0001 General Fund	3,157	1,747	1,747
20.20. Part-time Faculty Health Insurance 050			
Local Assistance:			
0001 General Fund	1,000	1,000	1,000
20.20. Part-time Faculty Compensation 051			
Local Assistance:			
0001 General Fund	50,828	50,828	50,828
20.20. Part-time Faculty Office Hours 055			
Local Assistance:			
0001 General Fund	7,172	7,172	7,172
20.30 Educational Program Services	<b>\$131,721</b>	<b>\$130,850</b>	<b>\$130,951</b>
State Operations:			
0001 General Fund	2,822	2,909	2,919
0909 Community College Fund for Instructional Improvement	10	11	19
0925 California Community Colleges Business Resource	10	10	15

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	<u>2003-04*</u>	<u>2004-05*</u>	<u>2005-06*</u>
Assistance and Innovation Network Trust Fund			
0942 Special Deposit Fund	122	155	187
0995 Reimbursements	3,726	3,698	3,744
Local Assistance:			
0001 General Fund	67,631	67,319	67,319
0909 Community College Fund for Instructional Improvement	-256	-8	-8
0925 California Community Colleges Business Resource	15	15	15
Assistance and Innovation Network Trust Fund			
0995 Reimbursements	57,641	56,741	56,741
20.30. Telecommunications and Technology Infrastructure			
011			
Local Assistance:			
0001 General Fund	22,050	23,397	23,397
20.30. California Virtual University			
012			
Local Assistance:			
0001 General Fund	1,347	-	-
20.30. Instructional Improvement			
020			
State Operations:			
0909 Community College Fund for Instructional Improvement	10	11	19
Local Assistance:			
0001 General Fund	312	-	-
0909 Community College Fund for Instructional Improvement	-256	-8	-8
20.30. Vocational Education			
030			
State Operations:			
0001 General Fund	1,348	1,390	1,394
0942 Special Deposit Fund	122	155	187
0995 Reimbursements	2,749	3,698	3,744
Local Assistance:			
0995 Reimbursements	57,641	56,741	56,741
20.30. Fund for Student Success			
045			
Local Assistance:			
0001 General Fund	6,158	6,158	6,158
20.30. Economic Development			
050			
State Operations:			
0925 California Community Colleges Business Resource	10	10	15
Assistance and Innovation Network Trust Fund			
Local Assistance:			
0001 General Fund	35,790	35,790	35,790
0925 California Community Colleges Business Resource	15	15	15
Assistance and Innovation Network Trust Fund			
20.30. Workforce Preparation			
060			
State Operations:			
0995 Reimbursements	977	-	-
Local Assistance:			
20.30. Transfer Education and Articulation			
070			

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**6870 Board of Governors of the California Community Colleges - Continued**

	<u>2003-04*</u>	<u>2004-05*</u>	<u>2005-06*</u>
Local Assistance:			
0001 General Fund	1,974	1,974	1,974
20.30. Curriculum Standards and Instructional Services			
080			
State Operations:			
0001 General Fund	1,474	1,519	1,525
20.40 Physical Plant Planning, Operations and Development	<b>\$31,387</b>	<b>\$30,120</b>	<b>\$30,164</b>
State Operations:			
0574 Higher Education Capital Outlay Bond Fund of 1998	1,170	1,407	1,434
0995 Reimbursements	872	1,368	1,385
Local Assistance:			
0001 General Fund	29,345	27,345	27,345
20.40. Facilities Planning			
010			
State Operations:			
0574 Higher Education Capital Outlay Bond Fund of 1998	1,170	1,407	1,434
0995 Reimbursements	872	1,368	1,385
20.40. Scheduled Maintenance/Special Repairs/Instructional			
026 Equipment and Library Material Replacement			
Local Assistance:			
0001 General Fund	24,941	27,345	27,345
20.40. Hazardous Substances			
040			
Local Assistance:			
0001 General Fund	4,404	-	-
20.50 Management Information Systems (MIS)	<b>\$1,788</b>	<b>\$1,852</b>	<b>\$1,862</b>
State Operations:			
0001 General Fund	1,393	1,436	1,441
0995 Reimbursements	395	416	421
20.50. MIS and Operations Unit			
000			
State Operations:			
0001 General Fund	1,393	1,436	1,441
0995 Reimbursements	395	416	421
<b>97 UNALLOCATED REDUCTION</b>			
State Operations			
0001 General Fund	-	-	-\$137
Totals, State Operations	-	-	<b>-\$137</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	16,807	17,656	17,714
Local Assistance	<u>4,815,549</u>	<u>5,369,861</u>	<u>5,748,793</u>
<b>Totals, Expenditures</b>	<b>\$4,832,356</b>	<b>\$5,387,517</b>	<b>\$5,766,507</b>

**EXPENDITURES BY CATEGORY (Summary By Object)**

	1 State Operations			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	145.1	151.3	150.3	\$9,547	\$9,818	\$9,827
Total Adjustments	-	-	-	-	56	451
Estimated Salary Savings	-	-7.6	-7.5	-	-457	-468
Net Totals, Salaries and Wages	<b>145.1</b>	<b>143.7</b>	<b>142.8</b>	<b>\$9,547</b>	<b>\$9,417</b>	<b>\$9,810</b>

\* Dollars in thousands, except in Salary Range.

**6870 Board of Governors of the California Community Colleges - Continued**

1 State Operations	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Staff Benefits	-	-	-	3,331	3,193	3,467
Totals, Personal Services	145.1	143.7	142.8	\$12,878	\$12,610	\$13,277
OPERATING EXPENSES AND EQUIPMENT				\$3,929	\$5,046	\$4,574
Unallocated Reduction				-	-	-137
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$16,807</b>	<b>\$17,656</b>	<b>\$17,714</b>

2 Local Assistance	Expenditures		
	2003-04*	2004-05*	2005-06*
661701 Grants and Subventions	\$4,815,549	\$5,369,861	\$5,748,793
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$4,815,549</b>	<b>\$5,369,861</b>	<b>\$5,748,793</b>

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Totals, Authorized Positions	145.1	151.3	150.3	\$9,547	\$9,818	\$9,827
Salary adjustments	-	-	-	-	367	451
Workload and Administrative Adjustments:						
Transfer to OE&E:				<b>Salary Range</b>		
Vice Chancellor/Gov't Relations & Ext Affairs	-	-	-	9,533-10,309	-114	-
Vice Chancellor/Educ Svs & Econ Dev	-	-	-	8,387-9,072	-101	-
C.E.A. III	-	-	-	8,030-8,854	-96	-
Totals, Workload & Admin Adjustments	-	-	-	-	<b>-\$311</b>	-
Total Adjustments	-	-	-	-	<b>\$56</b>	<b>\$451</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>145.1</b>	<b>151.3</b>	<b>150.3</b>	<b>\$9,547</b>	<b>\$9,874</b>	<b>\$10,278</b>

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

1 STATE OPERATIONS	2003-04*	2004-05*	2005-06*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,531	\$8,648	\$8,814
Allocation for employee compensation	-	212	-
Adjustment per Section 3.60	419	57	-
Reduction per Section 4.10	-1,430	-	-
Adjustment per Section 4.10	128	-	-
Transfer to Legislative Claims (9670)	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8,647</b>	<b>\$8,917</b>	<b>\$8,814</b>
<b>0574 1998 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,116	\$1,340	\$1,434
Allocation for employee compensation	-	32	-
Adjustment per Section 3.60	54	35	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,170</b>	<b>\$1,407</b>	<b>\$1,434</b>
<b>0909 Community College Fund for Instructional Improvement</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10	\$11	\$19
<b>TOTALS, EXPENDITURES</b>	<b>\$10</b>	<b>\$11</b>	<b>\$19</b>

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## 6870 Board of Governors of the California Community Colleges - Continued

1 STATE OPERATIONS	2003-04*	2004-05*	2005-06*
<b>0925 California Community Colleges Business Resource Assistance and Innovation</b>			
<b>Network Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$10</u>	<u>\$10</u>	<u>\$15</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$10</b>	<b>\$10</b>	<b>\$15</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Government Code Section 16370	<u>\$122</u>	<u>\$155</u>	<u>\$187</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$122</b>	<b>\$155</b>	<b>\$187</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$6,848</u>	<u>\$7,156</u>	<u>\$7,245</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$16,807</b>	<b>\$17,656</b>	<b>\$17,714</b>
2 LOCAL ASSISTANCE	2003-04*	2004-05*	2005-06*
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,189,054	\$2,778,803	\$3,027,958
103 Budget Act appropriation	55,948	57,381	61,512
Adjustment per Section 4.30 (Lease-Revenue)	-909	134	-
295 Budget Act appropriation (State Mandates)	1	2	4
Education Code Section 84321.5	-	-	200,000
Pending Legislation	-	-	31,409
Chapter 227, Statutes of 2003, Section 44 (10) and (11)	-	200,000	-
Chapter 216, Statutes of 2004	<u>28,376</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$2,272,470</b>	<b>\$3,036,320</b>	<b>\$3,320,883</b>
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,272,469</b>	<b>\$3,036,320</b>	<b>\$3,320,883</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	-	-	-
Prior year balances available:			
Reappropriation from Proposition 98 Reversion Account per Item 6870-485, Budget Acts	\$104	-	\$20,000
Reappropriation from the Proposition 98 Reversion Account per Item 6870-486, Budget Act of 2004	-	\$5,383	-
<b>TOTALS, EXPENDITURES</b>	<u>\$104</u>	<u>\$5,383</u>	<u>\$20,000</u>
<b>TOTALS, GENERAL FUND EXPENDITURES</b>	<b>\$2,272,573</b>	<b>\$3,041,703</b>	<b>\$3,340,883</b>
<b>0342 State School Fund</b>			
APPROPRIATIONS			
Article 16, Section 8.5, California State Constitution	\$2,320,344	\$3,124,018	\$3,345,884
Education Code Section 12320 (Federal Oil and Mineral Revenue)	<u>1,496</u>	<u>1,496</u>	<u>1,621</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,321,840</b>	<b>\$3,125,514</b>	<b>\$3,347,505</b>
Less funding provided by the General Fund	<u>-2,320,344</u>	<u>-3,124,018</u>	<u>-3,345,884</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$1,496</b>	<b>\$1,496</b>	<b>\$1,621</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$141,244	\$143,313	-
Revised expenditure authority per Provision 1	-322	-	-
Government Code Section 8880.5	<u>-</u>	<u>-</u>	<u>\$139,909</u>
<b>Totals Available</b>	<b>\$140,922</b>	<b>\$143,313</b>	<b>\$139,909</b>
Unexpended balance, estimated savings	<u>-20,123</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$120,799</b>	<b>\$143,313</b>	<b>\$139,909</b>

\* Dollars in thousands, except in Salary Range.

## 6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2003-04*	2004-05*	2005-06*
<b>0909 Community College Fund for Instructional Improvement</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$657</u>	<u>\$302</u>	<u>\$302</u>
<b>Totals Available</b>	<b>\$657</b>	<b>\$302</b>	<b>\$302</b>
Unexpended balance, estimated savings	<u>-549</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$108</b>	<b>\$302</b>	<b>\$302</b>
Less funding provided by the General Fund	-312	-	-
Loan Repayments from Community College Districts	<u>-52</u>	<u>-310</u>	<u>-310</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$256</b>	<b>-\$8</b>	<b>-\$8</b>
<b>0925 California Community Colleges Business Resource Assistance and Innovation</b>			
<b>Network Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$15</u>	<u>\$15</u>	<u>\$15</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$15</b>	<b>\$15</b>	<b>\$15</b>
<b>0959 Foster Children and Parent Training Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,383	-	-
Chapter 916, Statutes of 2003, repealed the Budget Act appropriation	-2,383	-	-
102 Budget Act appropriation (transfer to General Fund)	<u>-</u>	<u>(\$5,383)</u>	<u>(\$3,000)</u>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0986 Local Property Tax Revenues</b>			
APPROPRIATIONS			
Local Property Tax Revenue (amount counted toward apportionments)	<u>\$2,102,093</u>	<u>\$1,750,350</u>	<u>\$1,827,043</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,102,093</b>	<b>\$1,750,350</b>	<b>\$1,827,043</b>
<b>0992 Higher Education Fees and Income UC/CC</b>			
APPROPRIATIONS			
Student Fee Revenue (amount counted toward apportionments)	<u>\$243,341</u>	<u>\$357,498</u>	<u>\$368,210</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$243,341</b>	<b>\$357,498</b>	<b>\$368,210</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$75,488</u>	<u>\$75,494</u>	<u>\$71,120</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$4,815,549</b>	<b>\$5,369,861</b>	<b>\$5,748,793</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$4,832,356</b>	<b>\$5,387,517</b>	<b>\$5,766,507</b>

### CAPITAL OUTLAY

The California Community College (CCC) system consists of 72 semi-autonomous districts encompassing 109 colleges, 58 off-campus centers, and 22 district offices throughout the state that serve over 2.8 million students. The CCC assets include 20,489 acres of land, 4,474 buildings, and 55.9 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.

The following major budget adjustment is proposed for 2005-06:

- The Governor's Budget proposes \$262.5 million Higher Education Capital Outlay Bond Funds for 50 community college facility projects as part of their five-year plan population growth forecast and needed critical infrastructure modernization.

### SUMMARY OF PROJECTS

State Building Program Expenditures	2003-04*	2004-05*	2005-06*
<b>40 CAPITAL OUTLAY</b>			
<b>Major Projects</b>			
<b>40.02 ALLAN HANCOCK COMMUNITY COLLEGE DISTRICT</b>	<b>\$9,317</b>	<b>\$20,915</b>	<b>\$1,383</b>
40.02.112 Allan Hancock College--Library/Media Tech Center	7,822 <sup>CEb</sup>	1,257 <sup>CEb</sup>	-
40.02.114 Allan Hancock College--Science Health Occupations Complex	1,109 <sup>PWb</sup>	14,658 <sup>Cb</sup>	883 <sup>Eb</sup>

\* Dollars in thousands, except in Salary Range.

## 6870 Board of Governors of the California Community Colleges - Continued

State Building Program Expenditures		2003-04*	2004-05*	2005-06*
40.02.117	Allan Hancock College--Skills Center Replacement	386 <sup>PWb</sup>	5,000 <sup>Cb</sup>	500 <sup>Eb</sup>
<b>40.04</b>	<b>BARSTOW COMMUNITY COLLEGE DISTRICT</b>	<b>\$1,567</b>	<b>\$2,927</b>	<b>\$1,520</b>
40.04.101	Barstow College--Library/Learning Resource Center	1,301 <sup>Eb</sup>	-	-
40.04.102	Barstow College--Remodel for Efficiency	266 <sup>PWb</sup>	2,927 <sup>Cb</sup>	-
40.04.103	Barstow College--Student Services Modernization	-	-	1,520 <sup>PWcb</sup>
<b>40.05</b>	<b>BUTTE-GLENN COMMUNITY COLLEGE DISTRICT</b>	<b>\$15,683</b>	<b>\$1,597</b>	<b>\$8,402</b>
40.05.106	Butte College--Learning Resource Center	15,683 <sup>CEb</sup>	1,597 <sup>CEb</sup>	-
40.05.107	Butte College--Library Renovation and Expansion	-	-	8,402 <sup>PWCEb</sup>
<b>40.06</b>	<b>CABRILLO COMMUNITY COLLEGE DISTRICT</b>	<b>\$1,005</b>	<b>\$20,357</b>	<b>\$1,136</b>
40.06.110	Cabrillo College--Watsonville Center, Phase II	1,005 <sup>Eb</sup>	-	-
40.06.111	Cabrillo College--Visual/Performing Arts Complex	-	20,357 <sup>Cb</sup>	1,136 <sup>Eb</sup>
<b>40.07</b>	<b>CERRITOS COMMUNITY COLLEGE DISTRICT</b>	<b>\$18,581</b>	<b>\$2,879</b>	<b>\$-</b>
40.07.113	Cerritos College--Seismic Retrofit, Administration	2,080 <sup>Cb</sup>	-	-
40.07.116	Cerritos College--Seismic Retrofit, Metal Trades	-	1,171 <sup>Cb</sup>	-
40.07.117	Cerritos College--Seismic Retrofit, Electronics	58 <sup>Wb</sup>	1,276 <sup>Cb</sup>	-
40.07.118	Cerritos College--Science and Math Complex, Life Safety	16,443 <sup>Cb</sup>	432 <sup>Eb</sup>	-
<b>40.08</b>	<b>CHAFFEY COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$821</b>	<b>\$7,823</b>
40.08.109	Chaffey College--Science Building	-	64 <sup>Eb</sup>	-
40.08.112	Chaffey College--Health/Physical Science Building Renovation	-	757 <sup>PWb</sup>	7,823 <sup>CEb</sup>
<b>40.09</b>	<b>CITRUS COMMUNITY COLLEGE DISTRICT</b>	<b>\$8,324</b>	<b>\$114</b>	<b>\$866</b>
40.09.120	Citrus College--Math/Science Building Replacement	8,324 <sup>CEn</sup>	114 <sup>CEn</sup>	-
40.09.123	Citrus College--Vocational Technology Building	-	-	866 <sup>PWb</sup>
<b>40.10</b>	<b>DESERT COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$-</b>	<b>\$232</b>
40.10.113	College of the Desert--Water/Sewer Infrastructure Replacement	-	-	232 <sup>PWb</sup>
<b>40.11</b>	<b>COAST COMMUNITY COLLEGE DISTRICT</b>	<b>\$2,449</b>	<b>\$22,497</b>	<b>\$1,192</b>
40.11.206	Golden West College--Structural Repair Campus-wide	241 <sup>PWb</sup>	2,497 <sup>Cb</sup>	-
40.11.302	Orange Coast College--Learning Resource Center	759 <sup>Wb</sup>	20,000 <sup>Cb</sup>	1,192 <sup>Eb</sup>
40.11.311	Orange Coast College--Seismic Retrofit Library Demolition	1,449 <sup>Cb</sup>	-	-
<b>40.12</b>	<b>COMPTON COMMUNITY COLLEGE DISTRICT</b>	<b>\$416</b>	<b>\$13,408</b>	<b>\$1,632</b>
40.12.107	Compton College--Seismic Replacement/Expansion, Learning Resource Center	-	2,007 <sup>Eb</sup>	-
40.12.109	Compton College--Child Development Center	-	262 <sup>Eb</sup>	-
40.12.111	Compton College--Performing Arts and Recreation Complex	416 <sup>PWb</sup>	11,139 <sup>PWcb</sup>	1,632 <sup>Eb</sup>
<b>40.13</b>	<b>CONTRA COSTA COMMUNITY COLLEGE DISTRICT</b>	<b>\$37,938</b>	<b>\$21,865</b>	<b>\$2,103</b>
40.13.218	Diablo Valley College--Life Science Renovation	1,101 <sup>CEb</sup>	-	-
40.13.220	Diablo Valley College--Life Science Remodel for Lab	5,041 <sup>CEb</sup>	-	-
40.13.221	Diablo Valley College--Seismic Retrofit, Technical Ed Building	1,058 <sup>PWcb</sup>	-	-
40.13.313	Los Medanos College--Learning Resource Center	7,338 <sup>CEb</sup>	838 <sup>CEb</sup>	-
40.13.314	Los Medanos College--Math/Science/Technology Building	1,192 <sup>Wb</sup>	18,626 <sup>Cb</sup>	1,921 <sup>Eb</sup>
40.13.315	Los Medanos College--Core Building Remodel	-	-	182 <sup>PWb</sup>
40.13.400	San Ramon Valley Center--Phase 1 Buildings	22,208 <sup>CEb</sup>	2,401 <sup>CEb</sup>	-
<b>40.14</b>	<b>EL CAMINO COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$464</b>	<b>\$8,151</b>
40.14.110	El Camino College--Learning Resource Center	-	464 <sup>PWb</sup>	8,151 <sup>CEb</sup>
<b>40.15</b>	<b>FOOTHILL-DEANZA COMMUNITY COLLEGE DISTRICT</b>	<b>\$1,556</b>	<b>\$29,856</b>	<b>\$5,992</b>
40.15.106	DeAnza College--Performing Arts Center	-	-	4,428 <sup>PWCEb</sup>
40.15.108	DeAnza College--Planetarium Projector	1,000 <sup>Eb</sup>	-	-
40.15.109	DeAnza College--Chemistry Building Conversion to Math Lab	-	836 <sup>Eb</sup>	-

\* Dollars in thousands, except in Salary Range.

## 6870 Board of Governors of the California Community Colleges - Continued

State Building Program Expenditures		2003-04*	2004-05*	2005-06*
40.15.110	DeAnza College--Student and Community Services Building	-	531 <sup>Eb</sup>	-
40.15.111	DeAnza College--Kirsch Center for Environmental Studies	-	410 <sup>Eb</sup>	-
40.15.112	DeAnza College--Bookstore Conversion to Art Building	-	307 <sup>Eb</sup>	-
40.15.113	DeAnza College--Science Center	-	1,769 <sup>Eb</sup>	-
40.15.207	Foothill College--Life Sciences	-	8,081 <sup>Cb</sup>	1,564 <sup>Eb</sup>
40.15.208	Foothill College--Seismic Replacement, Campus Center	356 <sup>WCb</sup>	11,082 <sup>WCb</sup>	-
40.15.211	Foothill College--Seismic Replacement, Student Services	-	4,264 <sup>CEb</sup>	-
40.15.212	Foothill College--Seismic Replacement, Field Locker	132 <sup>PWb</sup>	1,621 <sup>Cb</sup>	-
40.15.213	Foothill College--Seismic Replacement, Maintenance Building	68 <sup>PWb</sup>	955 <sup>Cb</sup>	-
<b>40.16</b>	<b>FREMONT-NEWARK COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$251</b>	<b>\$-</b>
40.16.108	Ohlone College--Child Development Center	-	251 <sup>Eb</sup>	-
<b>40.17</b>	<b>GAVILAN COMMUNITY COLLEGE DISTRICT</b>	<b>\$95</b>	<b>\$-</b>	<b>\$-</b>
40.17.104	Gavilan College--Adaptive Physical Education	95 <sup>Eb</sup>	-	-
<b>40.18</b>	<b>GLENDALE COMMUNITY COLLEGE DISTRICT</b>	<b>\$735</b>	<b>\$8,621</b>	<b>\$575</b>
40.18.122	Glendale College--Allied Health/Aviation Lab	-	8,621 <sup>CEb</sup>	575 <sup>Eb</sup>
40.18.123	Glendale College--New Science Building	735 <sup>Eb</sup>	-	-
<b>40.19</b>	<b>GROSSMONT-CUYAMACA COMMUNITY COLLEGE DISTRICT</b>	<b>\$11,325</b>	<b>\$32,301</b>	<b>\$8,021</b>
40.19.116	Cuyamaca College--Science and Technology Mall	-	14,499 <sup>CEb</sup>	3,850 <sup>CEb</sup>
40.19.117	Cuyamaca College--Communication Arts Building	-	12,548 <sup>Cb</sup>	2,171 <sup>Eb</sup>
40.19.207	Grossmont College--New Science Building	11,325 <sup>CEb</sup>	816 <sup>CEb</sup>	-
40.19.208	Grossmont College--New Digital Arts Lab	-	4,438 <sup>Cb</sup>	431 <sup>Eb</sup>
40.19.209	Grossmont College--Infrastructure Correction	-	-	1,569 <sup>PWCb</sup>
<b>40.20</b>	<b>HARTNELL COMMUNITY COLLEGE DISTRICT</b>	<b>\$17,778</b>	<b>\$3,078</b>	<b>\$10,303</b>
40.20.101	Hartnell College--Library/Learning Resource Center	17,778 <sup>CEb</sup>	2,420 <sup>CEb</sup>	-
40.20.102	Hartnell College--Center for Assessment and Lifelong Learning	-	658 <sup>PWb</sup>	10,303 <sup>CEb</sup>
<b>40.22</b>	<b>KERN COMMUNITY COLLEGE DISTRICT</b>	<b>\$13,459</b>	<b>\$7,515</b>	<b>\$3,792</b>
40.22.111	Bakersfield College--Applied Science and Technology Modernization	4,017 <sup>Cb</sup>	-	-
40.22.214	Cerro Coso College--Library/Media Center Addition	2,076 <sup>Eb</sup>	-	-
40.22.305	Porterville College--Library Expansion	507 <sup>PWb</sup>	6,773 <sup>Cb</sup>	1,187 <sup>Eb</sup>
40.22.306	Porterville College--Science Modernization	-	-	2,605 <sup>PWCb</sup>
40.22.401	Delano Center--Lab Building	4,223 <sup>CEb</sup>	742 <sup>Eb</sup>	-
40.22.600	Southwestern Center--Modernization, Phase I	2,636 <sup>Cb</sup>	-	-
<b>40.23</b>	<b>LAKE TAHOE COMMUNITY COLLEGE DISTRICT</b>	<b>\$6,568</b>	<b>\$779</b>	<b>\$-</b>
40.23.111	Lake Tahoe College--Learning Resource Center	6,568 <sup>WCEb</sup>	779 <sup>CEb</sup>	-
<b>40.25</b>	<b>LONG BEACH COMMUNITY COLLEGE DISTRICT</b>	<b>\$11,720</b>	<b>\$11,096</b>	<b>\$20,280</b>
40.25.115	Long Beach City College--Replacement of Technology Buildings	7,768 <sup>CEb</sup>	-	-
40.25.116	Long Beach City College--Child Development Center	3,608 <sup>Cb</sup>	197 <sup>Eb</sup>	-
40.25.119	Long Beach City College--Pacific Coast Campus, Library/Learning Resource Center	-	331 <sup>PWb</sup>	5,757 <sup>CEb</sup>
40.25.120	Long Beach City College--Industrial Technology Center, Manufacturing	344 <sup>PWb</sup>	9,670 <sup>PWCb</sup>	808 <sup>Eb</sup>
40.25.201	Long Beach City College--Liberal Arts Campus, Library/LRC Renovation/Addition	-	898 <sup>PWb</sup>	13,715 <sup>CEb</sup>
<b>40.26</b>	<b>LOS ANGELES COMMUNITY COLLEGE DISTRICT</b>	<b>\$21,173</b>	<b>\$69,044</b>	<b>\$34,814</b>
40.26.105	East Los Angeles College--Technology Building	1,945 <sup>Eb</sup>	-	-
40.26.107	East Los Angeles College--Fine and Performing Arts Center	544 <sup>PWCEb</sup>	14,087 <sup>PWCEb</sup>	1,251 <sup>PWCEb</sup>
40.26.204	Los Angeles City College--Child Development Center	-	4,672 <sup>Cb</sup>	183 <sup>Eb</sup>

\* Dollars in thousands, except in Salary Range.

## 6870 Board of Governors of the California Community Colleges - Continued

State Building Program Expenditures		2003-04*	2004-05*	2005-06*
40.26.205	Los Angeles City College--Learning Resource Center (Health Safety)	-	-	1,298 <sup>Eb</sup>
40.26.207	Los Angeles City College--Learning Resource Center	1,450 <sup>PWb</sup>	16,333 <sup>Cb</sup>	-
40.26.302	Los Angeles Harbor College--Applied Technology Building	613 <sup>PWb</sup>	7,407 <sup>Cb</sup>	938 <sup>Eb</sup>
40.26.303	Los Angeles Harbor College--Adaptive Physical Education and Physical Education Building Renovation	-	428 <sup>PWb</sup>	6,280 <sup>CEb</sup>
40.26.304	Los Angeles Harbor College--Child Development Center	-	-	3,296 <sup>PWCEb</sup>
40.26.408	Los Angeles Mission College--Child Development Center	5,070 <sup>CEb</sup>	362 <sup>CEb</sup>	-
40.26.412	Los Angeles Mission College--Health and Physical Education Building	-	-	13,259 <sup>PWCEb</sup>
40.26.503	Los Angeles Pierce College--Infrastructure Correction	-	615 <sup>Cb</sup>	-
40.26.505	Los Angeles Pierce College--Child Development Center	-	2,051 <sup>Cb</sup>	400 <sup>Eb</sup>
40.26.509	Los Angeles Pierce College--Physical Sciences Renovation	-	-	3,785 <sup>PWCEb</sup>
40.26.606	Los Angeles Southwest College--Seismic Replace, Student Services	7,033 <sup>CEb</sup>	-	-
40.26.607	Los Angeles Southwest College--Child Development Center	-	4,115 <sup>CEb</sup>	367 <sup>CEb</sup>
40.26.701	Los Angeles Trade Tech College--Building F Mechanical System Conversion	877 <sup>Cb</sup>	-	-
40.26.702	Los Angeles Trade Tech College--Child Development Center	3,641 <sup>CEb</sup>	210 <sup>CEb</sup>	-
40.26.803	Los Angeles Valley College--Health Science Building	-	11,206 <sup>CEb</sup>	3,008 <sup>CEb</sup>
40.26.907	West Los Angeles College--Science Complex	-	7,558 <sup>Cb</sup>	749 <sup>Eb</sup>
<b>40.27</b>	<b>LOS RIOS COMMUNITY COLLEGE DISTRICT</b>	<b>\$32,056</b>	<b>\$18,722</b>	<b>\$16,429</b>
40.27.102	American River College--Learning Resource Center Expansion	7,971 <sup>CEb</sup>	1,094 <sup>CEb</sup>	-
40.27.103	American River College--Allied Health Modernization	-	1,724 <sup>Cb</sup>	-
40.27.104	American River College--Fine Arts Modernization	-	3,546 <sup>Cb</sup>	-
40.27.209	Cosumnes River College--Instructional and Library Facilities I	6,301 <sup>Cb</sup>	452 <sup>Cb</sup>	-
40.27.210	Cosumnes River College--Science Building Modernization	-	2,516 <sup>Cb</sup>	-
40.27.211	Cosumnes River College--Police and Office Bldg. Modernization	-	-	1,991 <sup>PWCB</sup>
40.27.308	Sacramento City College--Technology Building Modernization	1,562 <sup>Cb</sup>	-	-
40.27.310	Sacramento City College--Cosmetology and Graphics Building Modernization	-	1,101 <sup>Cb</sup>	-
40.27.311	Sacramento City College--North Gym Building Modernization	-	-	3,004 <sup>PWCB</sup>
40.27.404	El Dorado Center--New Instructional and Library Facilities, Phase I	5,473 <sup>CEb</sup>	736 <sup>CEb</sup>	-
40.27.502	Folsom Lake Center--Instructional Facility, Phase 1B	-	7,553 <sup>CEb</sup>	-
40.27.503	Folsom Lake Center--New Instructional Space, Phase 1C	10,749 <sup>Cb</sup>	-	-
40.27.504	Folsom Lake College--Fine Arts Instructional Building	-	-	11,434 <sup>PWCB</sup>
<b>40.29</b>	<b>MENDOCINO-LAKE COMMUNITY COLLEGE DISTRICT</b>	<b>\$674</b>	<b>\$-</b>	<b>\$-</b>
40.29.117	Mendocino College--Science Building	674 <sup>CEb</sup>	-	-
<b>40.30</b>	<b>MERCED COMMUNITY COLLEGE DISTRICT</b>	<b>\$3,327</b>	<b>\$30,060</b>	<b>\$4,189</b>
40.30.114	Merced College--Interdisciplinary Academic Center	1,247 <sup>CEb</sup>	3 <sup>CEb</sup>	-
40.30.116	Merced College--Science Building Remodel	1,048 <sup>PWb</sup>	11,327 <sup>Cb</sup>	583 <sup>Eb</sup>
40.30.117	Merced College--Learning Resource Center	-	9,542 <sup>CEb</sup>	-
40.30.118	Merced College--Leshler Building Remodel	-	-	2,627 <sup>PWCEb</sup>
40.30.300	Los Banos Center--Site Development and Permanent Facilities	1,032 <sup>PWb</sup>	9,188 <sup>Cb</sup>	979 <sup>Eb</sup>
<b>40.31</b>	<b>MIRA COSTA COMMUNITY COLLEGE DISTRICT</b>	<b>\$404</b>	<b>\$10,159</b>	<b>\$5,838</b>
40.31.109	Mira Costa College--Horticulture Project	-	-	5,838 <sup>CEb</sup>
40.31.110	Mira Costa College--Creative Arts Building Replacement	404 <sup>PWb</sup>	10,159 <sup>PWCB</sup>	-
<b>40.32</b>	<b>MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$267</b>	<b>\$6,832</b>
40.32.103	Monterey Peninsula College--Child Development Center	-	267 <sup>PWb</sup>	4,117 <sup>CEb</sup>

PWCEb

\* Dollars in thousands, except in Salary Range.

## 6870 Board of Governors of the California Community Colleges - Continued

State Building Program Expenditures	2003-04*	2004-05*	2005-06*
40.32.105 Monterey Peninsula College--Library Building Renovation/Conversion	-	-	2,715
<b>40.33 MT. SAN ANTONIO COMMUNITY COLLEGE DISTRICT</b>	<b>\$21,116</b>	<b>\$8,598</b>	<b>\$9,637</b>
40.33.111 Mt. San Antonio College--Seismic Retrofit, Four Buildings	1,880 <sup>Cb</sup>	-	-
40.33.112 Mt. San Antonio College--Science Building Replacement	18,879 <sup>Cb</sup>	326 <sup>Eb</sup>	-
40.33.113 Mt. San Antonio College--Remodel Classroom Buildings	357 <sup>PWb</sup>	7,591 <sup>PWCEb</sup>	1,034 <sup>PWCEb</sup>
40.33.114 Mt. San Antonio College--Agriculture Sciences Complex	-	681 <sup>PWb</sup>	8,603 <sup>CEb</sup>
<b>40.34 MT. SAN JACINTO COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$9,805</b>	<b>\$12,187</b>
40.34.211 Menifee Valley Center--Learning Resource Center	-	9,136 <sup>CEn</sup>	1,412 <sup>CEn</sup>
40.34.212 Menifee Valley Center--Technology Building	-	669 <sup>PWb</sup>	10,775 <sup>CEb</sup>
<b>40.36 NORTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT</b>	<b>\$17,336</b>	<b>\$8,508</b>	<b>\$-</b>
40.36.100 Cypress College--Library/Learning Resource Center	12,885 <sup>CEb</sup>	511 <sup>CEb</sup>	-
40.36.101 Cypress College--Piazza Infrastructure Repair	-	7,595 <sup>Cb</sup>	-
40.36.200 Fullerton College--Library/Learning Resource Center	4,451 <sup>Cb</sup>	402 <sup>CEb</sup>	-
<b>40.37 PALO VERDE COMMUNITY COLLEGE DISTRICT</b>	<b>\$7,626</b>	<b>\$12,829</b>	<b>\$1,071</b>
40.37.102 Palo Verde College--Technology Building, Phase 2	6,820 <sup>CEb</sup>	1,061 <sup>CEb</sup>	-
40.37.103 Palo Verde College--Physical Education Complex	806 <sup>PWb</sup>	11,768 <sup>Cb</sup>	-
40.37.104 Palo Verde College--Fine and Performing Arts	-	-	1,071 <sup>PWb</sup>
<b>40.38 PALOMAR COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$27,952</b>	<b>\$1,406</b>
40.38.113 Palomar College--High Tech Laboratory/Classroom Building	-	27,952 <sup>CEn</sup>	1,406 <sup>CEn</sup>
<b>40.40 PERALTA COMMUNITY COLLEGE DISTRICT</b>	<b>\$26,518</b>	<b>\$2,015</b>	<b>\$-</b>
40.40.604 Vista College--Vista College Permanent Facility	26,518 <sup>CEb</sup>	2,015 <sup>CEb</sup>	-
<b>40.41 RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT</b>	<b>\$596</b>	<b>\$24,479</b>	<b>\$2,452</b>
40.41.118 Santiago Canyon College--Learning Resource Center	-	8,099 <sup>CEn</sup>	1,585 <sup>CEn</sup>
40.41.124 Santa Ana College--Physical Education Seismic Replacement/Expansion	223 <sup>Wb</sup>	5,008 <sup>CEb</sup>	-
40.41.201 Santiago Canyon College--Science Building	373 <sup>PWb</sup>	11,372 <sup>CEb</sup>	867 <sup>Eb</sup>
<b>40.43 RIO HONDO COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$1,874</b>	<b>\$29,039</b>
40.43.106 Rio Hondo College--Applied Technology Building Reconstruction	-	-	828 <sup>PWb</sup>
40.43.108 Rio Hondo College--Learning Resource/High Tech Center	-	1,874 <sup>PWb</sup>	28,211 <sup>CEb</sup>
<b>40.44 RIVERSIDE COMMUNITY COLLEGE DISTRICT</b>	<b>\$8,612</b>	<b>\$14,912</b>	<b>\$367</b>
40.44.102 Riverside College--Martin Luther King High Tech Center	4,447 <sup>CEb</sup>	2,567 <sup>CEb</sup>	-
40.44.103 Riverside College--Quadrangle Building Modernization	-	12,187 <sup>Cb</sup>	367 <sup>Eb</sup>
40.44.207 Moreno Valley College--Child Development Center	1,932 <sup>CEb</sup>	158 <sup>CEb</sup>	-
40.44.307 Norco Center--Child Development Center	2,233 <sup>CEb</sup>	-	-
<b>40.45 SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT</b>	<b>\$1,064</b>	<b>\$12,606</b>	<b>\$13,277</b>
40.45.103 Irvine Valley College--Business Technology and Innovation Center	-	815 <sup>PWb</sup>	11,660 <sup>CEb</sup>
40.45.129 Irvine Valley College--Performing Arts Center	1,064 <sup>PWCEb</sup>	11,791 <sup>PWCEb</sup>	1,617 <sup>PWCEb</sup>
<b>40.46 SAN BERNARDINO COMMUNITY COLLEGE DISTRICT</b>	<b>\$12,191</b>	<b>\$3,295</b>	<b>\$125</b>
40.46.205 San Bernardino Valley College--Child Development Center	2,922 <sup>Cb</sup>	2,978 <sup>Cb</sup>	125 <sup>Eb</sup>
40.46.209 San Bernardino Valley College--Replace Art Building Seismic/FEMA	1,659 <sup>Cb</sup>	-	-
40.46.210 San Bernardino Valley College--Seismic Retrofit Auditorium	3,474 <sup>Cb</sup>	5 <sup>Cb</sup>	-
40.46.211 San Bernardino Valley College--Seismic Retrofit Business Bldg.	1,980 <sup>Cb</sup>	16 <sup>Cb</sup>	-
40.46.212 San Bernardino Valley College--Seismic Retrofit Technical Bldg.	547 <sup>Cb</sup>	296 <sup>Cb</sup>	-
40.46.213 San Bernardino Valley College--Seismic Retrofit Campus Center	1,609 <sup>Cb</sup>	-	-
<b>40.47 SAN DIEGO COMMUNITY COLLEGE DISTRICT</b>	<b>\$3,509</b>	<b>\$3,503</b>	<b>\$-</b>
40.47.001 San Diego District Office--Seismic Retrofit District Headquarters Bldg.	-	3,503 <sup>Cb</sup>	-
40.47.102 San Diego City College--Indoor Gym/Physical Education	403 <sup>Eb</sup>	-	-

\* Dollars in thousands, except in Salary Range.

## 6870 Board of Governors of the California Community Colleges - Continued

State Building Program Expenditures		2003-04*	2004-05*	2005-06*
40.47.501	Centre City Center--Seismic Retrofit, Administration Building	3,106 <sup>Cb</sup>	-	-
<b>40.48</b>	<b>SAN FRANCISCO COMMUNITY COLLEGE DISTRICT</b>	<b>\$1,375</b>	<b>\$60,051</b>	<b>\$29,473</b>
40.48.106	Mission Center--Building	190 <sup>Wb</sup>	26,429 <sup>CEb</sup>	2,128 <sup>Eb</sup>
40.48.107	City College of San Francisco--Joint Use Instructional Facility	-	1,038 <sup>Pb</sup>	1,036 <sup>Wb</sup>
40.48.108	Chinatown Center--Campus Building	1,185 <sup>Wb</sup>	30,652 <sup>Cb</sup>	3,133 <sup>Eb</sup>
40.48.201	John Adams Center--Modernization	-	1,932 <sup>PWb</sup>	23,176 <sup>Cb</sup>
<b>40.49</b>	<b>SAN JOAQUIN DELTA COMMUNITY COLLEGE DISTRICT</b>	<b>\$276</b>	<b>\$-</b>	<b>\$-</b>
40.49.106	San Joaquin Delta College--Electric System	276 <sup>Cb</sup>	-	-
<b>40.50</b>	<b>SAN JOSE-EVERGREEN COMMUNITY COLLEGE DISTRICT</b>	<b>\$12,172</b>	<b>\$11,817</b>	<b>\$2,336</b>
40.50.105	Evergreen Valley College--Arts Complex	-	7,931 <sup>Cb</sup>	1,693 <sup>Eb</sup>
40.50.203	San Jose City College--Science Building	12,172 <sup>Cb</sup>	363 <sup>CEb</sup>	-
40.50.204	San Jose City College--Applied Sciences Center	-	3,523 <sup>Cb</sup>	643 <sup>Eb</sup>
<b>40.51</b>	<b>SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT</b>	<b>\$21,951</b>	<b>\$18,771</b>	<b>\$16,067</b>
40.51.111	Cuesta College--Library Addition/Reconstruction	11,034 <sup>CEn</sup>	5,049 <sup>CEn</sup>	-
40.51.112	Cuesta College--Theater Arts Building	10,215 <sup>CEb</sup>	1,450 <sup>CEb</sup>	-
40.51.113	Cuesta College--Reconstruct and Add Laboratories	-	560 <sup>PWb</sup>	6,812 <sup>CEb</sup>
40.51.200	North County Center--Initial Building, Science Cluster	-	1,650 <sup>Eb</sup>	-
40.51.201	North County Center--Learning Resource Center	702 <sup>PWb</sup>	9,542 <sup>Cb</sup>	1,439 <sup>Eb</sup>
40.51.202	North County Center--Technology and Trades Complex	-	520 <sup>PWb</sup>	7,816 <sup>CEb</sup>
<b>40.52</b>	<b>SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT</b>	<b>\$1,817</b>	<b>\$32,455</b>	<b>\$3,899</b>
40.52.004	District-wide--Seismic Upgrade, Phase I	1,817 <sup>Cb</sup>	-	-
40.52.103	Canada College--Library/Learning Resources/Student Services Center	-	18,920 <sup>Cb</sup>	3,360 <sup>Eb</sup>
40.52.206	College of San Mateo--Seismic Retrofit, Student Services Bldg. #6	-	3,745 <sup>Cb</sup>	-
40.52.207	College of San Mateo--Student Services Consolidation	-	9,790 <sup>Cb</sup>	263 <sup>Eb</sup>
40.52.310	Skyline College--Allied Health Vocational Training Center	-	-	276 <sup>PWb</sup>
<b>40.53</b>	<b>SANTA BARBARA COMMUNITY COLLEGE DISTRICT</b>	<b>\$3,729</b>	<b>\$3,252</b>	<b>\$21,105</b>
40.53.120	Santa Barbara City College--Gymnasium Remodel	3,645 <sup>CEb</sup>	56 <sup>CEb</sup>	-
40.53.121	Santa Barbara City College--Physical Science Renovation	84 <sup>PWb</sup>	1,796 <sup>PWCb</sup>	-
40.53.122	Santa Barbara City College--High Technology Center	-	1,400 <sup>PWb</sup>	20,319 <sup>CEb</sup>
40.53.123	Santa Barbara City College--Drama/Music Building Modernization	-	-	786 <sup>PWb</sup>
<b>40.54</b>	<b>SANTA CLARITA COMMUNITY COLLEGE DISTRICT</b>	<b>\$1,322</b>	<b>\$12,966</b>	<b>\$6,587</b>
40.54.110	College of the Canyons--Performing Arts Center	1,322 <sup>Eb</sup>	-	-
40.54.112	College of the Canyons--Classroom/High Tech Center	-	7,001 <sup>CEb</sup>	1,877 <sup>Eb</sup>
40.54.113	College of the Canyons--Laboratory Expansion	-	5,965 <sup>Cb</sup>	1,756 <sup>Eb</sup>
40.54.114	College of the Canyons--Physical Education Addition	-	-	2,954 <sup>PWCEb</sup>
<b>40.55</b>	<b>SANTA MONICA COMMUNITY COLLEGE DISTRICT</b>	<b>\$654</b>	<b>\$3,309</b>	<b>\$495</b>
40.55.109	Santa Monica City College--Liberal Arts Replacement	654 <sup>PWCEb</sup>	3,309 <sup>PWCEb</sup>	495 <sup>Eb</sup>
<b>40.56</b>	<b>SEQUOIAS COMMUNITY COLLEGE DISTRICT</b>	<b>\$12,712</b>	<b>\$9,381</b>	<b>\$258</b>
40.56.110	College of the Sequoias--Multi-Media Learning Center	2,150 <sup>CEb</sup>	-	-
40.56.111	College of the Sequoias--Physical Education and Disabled Program Center	505 <sup>PWb</sup>	6,327 <sup>Cb</sup>	249 <sup>Eb</sup>
40.56.112	College of the Sequoias--Science Center	10,057 <sup>CEb</sup>	529 <sup>CEb</sup>	-
40.56.114	College of the Sequoias--Old Library Reconstruction, Second Floor	-	2,525 <sup>Cb</sup>	9 <sup>Eb</sup>
<b>40.57</b>	<b>SHASTA-TEHAMA-TRINITY JOINT COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$6,171</b>	<b>\$748</b>
40.57.103	Shasta College--Library Addition	-	6,171 <sup>CEb</sup>	748 <sup>CEb</sup>

\* Dollars in thousands, except in Salary Range.

## 6870 Board of Governors of the California Community Colleges - Continued

State Building Program Expenditures		2003-04*	2004-05*	2005-06*
<b>40.58</b>	<b>SIERRA JOINT COMMUNITY COLLEGE DISTRICT</b>	<b>\$1,301</b>	<b>\$14,933</b>	<b>\$2,564</b>
40.58.107	Sierra College--New Classroom/Labs	1,301 <sup>PWb</sup>	14,933 <sup>Cb</sup>	2,564 <sup>Eb</sup>
<b>40.61</b>	<b>SONOMA COUNTY COMMUNITY COLLEGE DISTRICT</b>	<b>\$28,054</b>	<b>\$27,469</b>	<b>\$7,522</b>
40.61.200	Petaluma Center--Petaluma Center, Phase 2	1,669 <sup>PWb</sup>	21,649 <sup>Cb</sup>	4,472 <sup>Eb</sup>
40.61.402	Santa Rosa Junior College--Learning Resource Center	26,385 <sup>CEb</sup>	5,550 <sup>CEb</sup>	-
40.61.403	Santa Rosa Junior College--Plover Library Conversion	-	270 <sup>PWb</sup>	3,050 <sup>Cb</sup>
<b>40.62</b>	<b>CHABOT-LAS POSITAS COMMUNITY COLLEGE DISTRICT</b>	<b>\$12,716</b>	<b>\$10,167</b>	<b>\$1,477</b>
40.62.215	Las Positas College--Physical Education Gym, Phase 1	12,015 <sup>Cb</sup>	481 <sup>CEb</sup>	-
40.62.216	Las Positas College--Multi-Disciplinary Education Building	701 <sup>PWb</sup>	9,686 <sup>Cb</sup>	1,477 <sup>Eb</sup>
<b>40.63</b>	<b>SOUTHWESTERN COMMUNITY COLLEGE DISTRICT</b>	<b>\$4,918</b>	<b>\$6,607</b>	<b>\$261</b>
40.63.104	Southwestern College--Child Development Center	4,726 <sup>CEb</sup>	596 <sup>CEb</sup>	-
40.63.105	Southwestern College--Learning Assistance Center	192 <sup>PWb</sup>	1,914 <sup>CEb</sup>	261 <sup>PWCEb</sup>
40.63.106	Southwestern College--Student Services Center	-	1,064 <sup>Eb</sup>	-
40.63.200	Otay Mesa Center--Buildings, Phase I	-	3,033 <sup>Eb</sup>	-
<b>40.64</b>	<b>STATE CENTER COMMUNITY COLLEGE DISTRICT</b>	<b>\$7,971</b>	<b>\$47,579</b>	<b>\$8,118</b>
40.64.106	Fresno City College--Applied Technology Modernization	962 <sup>PWb</sup>	10,933 <sup>Cb</sup>	684 <sup>Eb</sup>
40.64.107	Fresno City College--Underpass Access (Grade Separation)	1,203 <sup>PWCb</sup>	-	-
40.64.108	Fresno City College--Student Services Building Remodel	-	321 <sup>PWb</sup>	3,514 <sup>Cb</sup>
40.64.302	Madera College Center--Academic Facilities, Phase 1B	1,178 <sup>CEb</sup>	771 <sup>CEb</sup>	-
40.64.400	Reedley College--Learning Resource Center Addition	4,628 <sup>Cb</sup>	870 <sup>Eb</sup>	-
40.64.500	Willow International Center--Academic Facilities and Site Development, Phase I	-	34,684 <sup>Cb</sup>	3,920 <sup>Eb</sup>
<b>40.65</b>	<b>VENTURA COUNTY COMMUNITY COLLEGE DISTRICT</b>	<b>\$8,207</b>	<b>\$3,026</b>	<b>\$7,694</b>
40.65.108	Moorpark College--Learning Resources/Telecommunication Center	2,708 <sup>Eb</sup>	-	-
40.65.109	Moorpark College--Child Development Center	2,651 <sup>Cb</sup>	250 <sup>Eb</sup>	-
40.65.111	Moorpark College--Reconstruction of Library Building	-	2,534 <sup>Cb</sup>	422 <sup>Eb</sup>
40.65.206	Oxnard College--Warehouse Replacement	-	125 <sup>PWb</sup>	1,822 <sup>CEb</sup>
40.65.304	Ventura College--Learning Resource Center	2,848 <sup>Eb</sup>	-	-
40.65.305	Ventura College--Buildings APP, S, and DP Modernization	-	-	4,075 <sup>PWCEb</sup>
40.65.306	Ventura College--Communication Building Modernization	-	117 <sup>PWb</sup>	1,375 <sup>CEb</sup>
<b>40.66</b>	<b>VICTOR VALLEY COMMUNITY COLLEGE DISTRICT</b>	<b>\$300</b>	<b>\$23,006</b>	<b>\$7,259</b>
40.66.115	Victor Valley College--Advanced Technology Complex	-	14,568 <sup>CEb</sup>	2,952 <sup>CEb</sup>
40.66.116	Victor Valley College--Seismic Retrofit, Auxiliary Gym	-	244 <sup>PWb</sup>	3,326 <sup>CEb</sup>
40.66.117	Victor Valley College--Speech/Drama Studio Addition	300 <sup>PWb</sup>	8,194 <sup>PWCb</sup>	981 <sup>Eb</sup>
<b>40.67</b>	<b>WEST HILLS COMMUNITY COLLEGE DISTRICT</b>	<b>\$12,228</b>	<b>\$1,701</b>	<b>\$-</b>
40.67.102	West Hills College at Coalinga--Library Expansion	2,158 <sup>CEb</sup>	139 <sup>CEb</sup>	-
40.67.204	West Hills College at Lemoore--Classrooms/Laboratories, Phase 2B	8,201 <sup>CEb</sup>	1,529 <sup>CEb</sup>	-
40.67.205	West Hills College at Lemoore--Child Development Center	1,869 <sup>CEb</sup>	33 <sup>CEb</sup>	-
<b>40.68</b>	<b>WEST KERN COMMUNITY COLLEGE DISTRICT</b>	<b>\$221</b>	<b>\$9,544</b>	<b>\$3,356</b>
40.68.101	Taft College--Child Development Center	221 <sup>PWb</sup>	2,592 <sup>Cb</sup>	217 <sup>Eb</sup>
40.68.102	Taft College--Remodel for Efficiency	-	6,952 <sup>Cb</sup>	398 <sup>Eb</sup>
40.68.103	Taft College--Science Modernization	-	-	2,741 <sup>PWCEb</sup>
<b>40.69</b>	<b>WEST VALLEY-MISSION COMMUNITY COLLEGE DISTRICT</b>	<b>\$1,190</b>	<b>\$3,909</b>	<b>\$800</b>
40.69.105	West Valley College--Campus Technology Center	483 <sup>PWb</sup>	-	-
40.69.106	West Valley College--Math, and Science Replacement	-	386 <sup>PWb</sup>	-
40.69.207	Mission College--Science and Technology Complex	707 <sup>Eb</sup>	-	-
40.69.208	Mission College--Main Building 3rd Floor Reconstruction	-	3,523 <sup>CEb</sup>	800 <sup>CEb</sup>

\* Dollars in thousands, except in Salary Range.

## 6870 Board of Governors of the California Community Colleges - Continued

State Building Program Expenditures		2003-04*	2004-05*	2005-06*
<b>40.70</b>	<b>YOSEMITE COMMUNITY COLLEGE DISTRICT</b>	<b>\$436</b>	<b>\$12,503</b>	<b>\$537</b>
40.70.211	Modesto Junior College--Auditorium Renovation/Expansion	436 <sup>PWb</sup>	12,503 <sup>PWcb</sup>	537 <sup>Eb</sup>
<b>40.71</b>	<b>YUBA COMMUNITY COLLEGE DISTRICT</b>	<b>\$3,307</b>	<b>\$24,379</b>	<b>\$7,575</b>
40.71.106	Yuba College--Adaptive Physical Therapy	-	44 <sup>Eb</sup>	-
40.71.107	Yuba College--Engineering, Math, and Science Remodel	685 <sup>PWb</sup>	6,569 <sup>Cb</sup>	1,082 <sup>Eb</sup>
40.71.108	Yuba College--Liberal Arts Modernization	-	-	3,202 <sup>PWcb</sup>
40.71.305	Woodland Center--Science Building	714 <sup>Eb</sup>	-	-
40.71.307	Woodland Center--Learning Resource/Technology Center	1,908 <sup>PWb</sup>	17,766 <sup>Cb</sup>	3,291 <sup>Eb</sup>
<b>40.72</b>	<b>COPPER MOUNTAIN COMMUNITY COLLEGE DISTRICT</b>	<b>\$885</b>	<b>\$12,499</b>	<b>\$496</b>
40.72.100	Copper Mountain College--Multi-Use Sports Complex	885 <sup>PWb</sup>	12,499 <sup>Cb</sup>	496 <sup>Eb</sup>
<b>Totals, Major Projects</b>		<b>\$452,460</b>	<b>\$815,464</b>	<b>\$349,693</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$452,460</b>	<b>\$815,464</b>	<b>\$349,693</b>

  

FUNDING	2003-04*	2004-05*	2005-06*
0574 1998 Higher Education Capital Outlay Bond Fund	\$35,862	\$9,067	\$-
0660 Public Buildings Construction Fund	24,607	73,245	6,646
6028 2002 Higher Education Capital Outlay Bond Fund	391,991	216,856	20,205
6041 2004 Higher Education Capital Outlay Bond Fund	-	516,296	322,842
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$452,460</b>	<b>\$815,464</b>	<b>\$349,693</b>

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

3 CAPITAL OUTLAY	2003-04*	2004-05*	2005-06*
<b>0574 1998 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$58	\$2,978	-
Prior year balances available:			
Item 6870-301-0574, Budget Act of 2000, as reappropriated by Item 6870-490, Budget Acts of 2001-2002, & reverted by Item 6870-497, Budget Acts of 2001-2002	6,595	-	-
Item 6870-301-0574, Budget Act of 2001, as amended by Chapter 891, Statutes of 2001, and as reappropriated by Item 6870-490, Budget Acts of 2002-2004	29,784	6,089	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-723	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	507	-	-
Item 6870-301-0574, Budget Act of 2002, as reappropriated by Item 6870-490, Budget Act of 2003	5,951	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-176	-	-
<b>Totals Available</b>	<b>\$41,996</b>	<b>\$9,067</b>	<b>-</b>
Unexpended balance, estimated savings	-45	-	-
Balance available in subsequent years	-6,089	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$35,862</b>	<b>\$9,067</b>	<b>-</b>
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$3,528	-
Prior year balances available:			
Chapter 33, Statutes of 2002	\$100,970	76,363	\$6,646
<b>Totals Available</b>	<b>\$100,970</b>	<b>\$79,891</b>	<b>\$6,646</b>
Balance available in subsequent years	-76,363	-6,646	-
<b>TOTALS, EXPENDITURES</b>	<b>\$24,607</b>	<b>\$73,245</b>	<b>\$6,646</b>
<b>6028 2002 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 6870 Board of Governors of the California Community Colleges - Continued

3 CAPITAL OUTLAY	2003-04*	2004-05*	2005-06*
301 Budget Act appropriation	\$531,856	\$35,584	-
Augmentation per Government Code Sections 16352, 16409 and 16354	493	-	-
Prior year balances available:			
Item 6870-301-6028, Budget Act of 2002, as reappropriated by Item 6870-490, and partially reverted by Item 6870-497, Budget Act of 2003	66,818	4,320	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-419	-378	-
Augmentation per Government Code Sections 16352, 16409 and 16354	276	-	-
Item 6870-301-6028, Budget Act of 2003, as reappropriated by Item 6870-490, Budget Act of 2004	-	202,713	\$18,011
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-5,178	-
Item 6870-301-6028, Budget Act of 2004	-	-	2,194
<b>Totals Available</b>	<b>\$599,024</b>	<b>\$237,061</b>	<b>\$20,205</b>
Balance available in subsequent years	<u>-207,033</u>	<u>-20,205</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$391,991</b>	<b>\$216,856</b>	<b>\$20,205</b>
<b>6041 2004 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$584,777	\$262,476
Prior year balances available:			
Item 6870-301-6028, Budget Act of 2004	<u>-</u>	<u>-</u>	<u>60,366</u>
<b>Totals Available</b>	<b>-</b>	<b>\$584,777</b>	<b>\$322,842</b>
Unexpended balance, estimated savings	-	-8,115	-
Balance available in subsequent years	<u>-</u>	<u>-60,366</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$516,296</b>	<b>\$322,842</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$452,460</b>	<b>\$815,464</b>	<b>\$349,693</b>

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\* Dollars in thousands, except in Salary Range.