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	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
04.02 Museums and Galleries	1,455	1,426	1,512
04.03 Educational Media Services	27,001	26,228	27,644
04.04 Academic Computing Support	-	47,703	48,621
04.05 Ancillary Support	22,386	25,852	27,142
04.06 Academic Administration	242,844	242,540	255,754
04.07 Academic Personnel Development	13,084	14,922	15,752
04.08 Course Curriculum Development	4,386	4,533	4,702
04.09 Academic Support Information Technology	89,380	76,468	90,112
<b>PROGRAM REQUIREMENTS</b>			
<b>05 STUDENT SERVICES</b>			
<b>State Operations:</b>			
0001 General Fund	\$290,176	\$287,770	\$306,638
0948 California State University Trust Fund (Student Fees)	82,215	69,069	80,140
0948 California State University Trust Fund (Other Fees and Income)	69,661	82,685	82,685
9999 Other Funds	<u>11,985</u>	<u>6,437</u>	<u>5,438</u>
<b>Totals, State Operations</b>	<b>\$454,037</b>	<b>\$445,961</b>	<b>\$474,901</b>
<b>ELEMENT REQUIREMENTS</b>			
05.01 Student Services Administration	95,285	92,241	97,435
05.02 Social and Cultural Development	89,992	79,251	84,095
05.03 Counseling and Career Guidance	40,888	48,058	50,056
05.04 Financial Aid Administration	40,473	36,455	38,753
05.05 Student Health Services	66,728	71,271	75,448
05.06 Student Services Information Technology	22,152	22,336	26,844
05.07 Student Admissions	56,416	53,116	56,343
05.08 Student Records	42,103	43,233	45,927
<b>PROGRAM REQUIREMENTS</b>			
<b>06 INSTITUTIONAL SUPPORT</b>			
<b>State Operations:</b>			
0001 General Fund	\$446,404	\$386,886	\$427,643
0948 California State University Trust Fund (Student Fees)	121,056	163,953	178,179
0948 California State University Trust Fund (Other Fees and Income)	31,747	21,603	21,603
9999 Other Funds	<u>136,832</u>	<u>74,878</u>	<u>35,216</u>
<b>Totals, State Operations</b>	<b>\$736,039</b>	<b>\$647,320</b>	<b>\$662,641</b>
<b>ELEMENT REQUIREMENTS</b>			
06.01 Executive Management	112,224	122,597	128,575
06.02 Fiscal Operations	173,054	137,062	99,992
06.04 Public Relations/Development	81,386	87,630	92,349
06.05 General Administration	231,835	183,509	202,265
06.06 Administrative Information Technology	137,540	116,522	139,460
<b>PROGRAM REQUIREMENTS</b>			
<b>07 OPERATIONS AND MAINTENANCE OF PLANT</b>			
<b>State Operations:</b>			
0001 General Fund	\$223,620	\$295,309	\$323,281
0948 California State University Trust Fund (Student Fees)	231,326	223,809	237,351
0948 California State University Trust Fund (Other Fees and Income)	30,435	20,563	20,563
9999 Other Funds	58,951	52,675	52,675

\* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

	2006-07*	2007-08*	2008-09*
<b>Totals, State Operations</b>	<b>\$544,332</b>	<b>\$592,356</b>	<b>\$633,870</b>
<b>ELEMENT REQUIREMENTS</b>			
07.01 Physical Plant Administration	56,844	54,685	58,393
07.02 Building Maintenance	76,641	82,843	88,307
07.03 Custodial Services	64,245	65,510	70,164
07.04 Utilities	132,011	126,749	135,613
07.05 Landscape and Grounds Maintenance	26,694	28,393	30,266
07.06 Major Repairs and Renovation	98,507	80,883	89,466
07.07 Security and Safety	63,854	70,414	75,412
07.08 Logistical Services	23,895	26,355	27,779
07.09 Operations and Maintenance Information Technology	1,641	1,225	1,471
07.10 Lease Revenue Bond Payments	-	55,299	56,999
<b>PROGRAM REQUIREMENTS</b>			
<b>08 STUDENT FINANCIAL AID</b>			
<b>State Operations:</b>			
0001 General Fund	\$33,785	\$33,785	\$33,785
0895 Federal Funds - Not in State Treasury	339,081	361,000	361,000
0948 California State University Trust Fund (Student Fees)	222,318	262,354	305,805
9999 Other Funds	1,373	979	797
<b>Totals, State Operations</b>	<b>\$596,557</b>	<b>\$658,118</b>	<b>\$701,387</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>09 AUXILIARY ENTERPRISES</b>			
<b>State Operations:</b>			
9999 Other Funds	\$1,741,548	\$1,941,304	\$1,941,303
<b>Totals, State Operations</b>	<b>\$1,741,548</b>	<b>\$1,941,304</b>	<b>\$1,941,303</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>11 REIMBURSED ACTIVITIES</b>			
<b>State Operations:</b>			
9999 Other Funds	\$148,743	\$1,862	\$4,573
<b>Totals, State Operations</b>	<b>\$148,743</b>	<b>\$1,862</b>	<b>\$4,573</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	6,687,412	6,946,304	7,257,603
<b>Totals, Expenditures</b>	<b>\$6,687,412</b>	<b>\$6,946,304</b>	<b>\$7,257,603</b>

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	45,379.6	45,480.1	45,480.1	\$2,539,156	\$2,640,312	\$2,640,312
Student Pay Work Study	-	-	-	18,731	13,145	13,145
<b>Net Totals, Salaries and Wages</b>	<b>45,379.6</b>	<b>45,480.1</b>	<b>45,480.1</b>	<b>\$2,557,887</b>	<b>\$2,653,457</b>	<b>\$2,653,457</b>
Staff Benefits	-	-	-	886,963	958,695	958,695
<b>Totals, Personal Services</b>	<b>45,379.6</b>	<b>45,480.1</b>	<b>45,480.1</b>	<b>\$3,444,850</b>	<b>\$3,612,152</b>	<b>\$3,612,152</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>						
				\$3,242,562	\$3,334,152	\$3,645,451
<b>TOTAL EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$6,687,412</b>	<b>\$6,946,304</b>	<b>\$7,257,603</b>

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	\$2,721,322	\$-	\$-
Adjustment per Section 3.60	23,284	-	-
Transfer to Legislative Claims (9670)	-6	-	-
001 Budget Act appropriation	-	2,920,880	3,125,754
Adjustment per Section 3.60	-	-8,578	-
Adjustment per Section 15.25	-	-5	-
Transfer to Legislative Claims (9670)	-	-1	-
002 Budget Act appropriation	2,991	3,111	3,235
003 Budget Act appropriation	64,597	61,883	56,999
Adjustment per Section 4.30 (Lease-Revenue)	-2,009	-6,584	-
Prior year balances available:			
Item 6610-001-0001, as amended by Chapter 39, Statutes of 2005 and reappropriated by Item 6610-490, Budget Act of 2006	1,205	-	-
<b>Totals Available</b>	<b>\$2,811,384</b>	<b>\$2,970,706</b>	<b>\$3,185,988</b>
Unexpended balance, estimated savings	-3,414	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,807,970</b>	<b>\$2,970,706</b>	<b>\$3,185,988</b>
<b>0505 Affordable Student Housing Revolving Fund</b>			
APPROPRIATIONS			
Education Code Section 90087 (Transfer From General Fund)	\$350	\$350	\$350
<b>TOTALS, EXPENDITURES</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>
Less funding provided by the General Fund	-350	-350	-350
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0573 State University Continuing Education Revenue Fund</b>			
APPROPRIATIONS			
Education Code Section 89704	\$133,766	\$143,648	\$143,648
<b>TOTALS, EXPENDITURES</b>	<b>\$133,766</b>	<b>\$143,648</b>	<b>\$143,648</b>
<b>0580 California State University Dormitory Revenue Fund</b>			
APPROPRIATIONS			
Education Code Section 90074 (housing expenditures)	\$141,841	\$203,924	\$203,924
Education Code Section 90074 (parking expenditures)	52,978	26,653	26,653
<b>TOTALS, EXPENDITURES</b>	<b>\$194,819</b>	<b>\$230,577</b>	<b>\$230,577</b>
<b>0583 California State University Parking Revenue Fund</b>			
APPROPRIATIONS			
Education Code Section 89701	\$42,950	\$64,307	\$64,307
<b>TOTALS, EXPENDITURES</b>	<b>\$42,950</b>	<b>\$64,307</b>	<b>\$64,307</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code Section 8880.5 (Transfer to CSU Lottery Education Fund)	(\$43,176)	(\$49,881)	(\$49,881)
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0839 California State University Lottery Education Fund</b>			
APPROPRIATIONS			
Education Code Section 89722.5	\$43,176	\$49,881	\$49,881
Adjustment per Section 3.60	15	-	-
Increase reserve	1,119	-	-
Prior year balances available:			
Prior year balances available	15,952	11,418	-
<b>Totals Available</b>	<b>\$60,262</b>	<b>\$61,299</b>	<b>\$49,881</b>

\* Dollars in thousands, except in Salary Range.

### 6610 California State University - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Balance available in subsequent years	<u>-11,418</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$48,844</b>	<b>\$61,299</b>	<b>\$49,881</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$39,000	\$39,500	\$-
Budget Adjustment	<u>-30,971</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$8,029</b>	<b>\$39,500</b>	<b>\$-</b>
<b>0895 Federal Funds - Not In State Treasury</b>			
APPROPRIATIONS			
Federal Financial Aid	<u>\$361,338</u>	<u>\$361,000</u>	<u>\$361,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$361,338</b>	<b>\$361,000</b>	<b>\$361,000</b>
<b>0948 California State University Trust Fund</b>			
APPROPRIATIONS			
Other Funds	<u>\$1,296,549</u>	<u>\$1,376,853</u>	<u>\$1,521,077</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,296,549</b>	<b>\$1,376,853</b>	<b>\$1,521,077</b>
<b>0994 Other Unclassified Funds</b>			
APPROPRIATIONS			
Foundations and Auxiliary Organizations	<u>\$1,309,568</u>	<u>\$1,336,759</u>	<u>\$1,336,759</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,309,568</b>	<b>\$1,336,759</b>	<b>\$1,336,759</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$148,743	\$1,862	\$4,573
<b>6048 2006 University Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$-</b>
<b>6074 2008 University Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$50,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$50,000</b>
<b>7896 Auxiliary Organizations</b>			
APPROPRIATIONS			
Federal Funds	<u>\$284,836</u>	<u>\$309,793</u>	<u>\$309,793</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$284,836</b>	<b>\$309,793</b>	<b>\$309,793</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$6,687,412</b>	<b>\$6,946,304</b>	<b>\$7,257,603</b>

#### INFRASTRUCTURE OVERVIEW

The California State University (CSU) system includes 23 campuses and 7 off-campus centers, which serve 450,000 students. While each campus in the system has its own unique geographic and curricular character, 22 campuses can be characterized as multipurpose institutions, offering undergraduate and graduate instruction for professional and occupational goals. The California Maritime Academy has a specialized mission, focusing on marine transportation and engineering, and maritime sciences. The CSU system has a total of 2,266 buildings with 82.7 million gross square feet on 23,051 acres.

#### MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$265.0 million from the 2008 University Capital Outlay Bond Fund for 19 projects for the construction and renovation of buildings. These buildings are needed for critical infrastructure deficiencies to meet enrollment and facility renewal needs at CSU campuses.

#### SUMMARY OF PROJECTS

06 CAPITAL OUTLAY Major Projects	State Building Program Expenditures	2006-07*	2007-08*	2008-09*

\* Dollars in thousands, except in Salary Range.



## 6610 California State University - Continued

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
<b>06.48</b>	<b>TRUSTEES OF THE CSU - SYSTEM-WIDE</b>	<b>\$25,000</b>	<b>\$41,326</b>	<b>\$25,000</b>
06.48.300	Nursing Facility Improvements	-	14,326 <sup>PWCEb</sup>	-
06.48.315	Minor Capital Outlay	25,000 <sup>PWcb</sup>	27,000 <sup>PWcb</sup>	25,000 <sup>PWcb</sup>
<b>06.50</b>	<b>BAKERSFIELD</b>	<b>\$4,286</b>	<b>\$3,906</b>	<b>\$17,292</b>
06.50.064	Math and Computer Science Building	-	1,513 <sup>Eb</sup>	-
06.50.065	Nursing Renovation	1,979 <sup>PWcb</sup>	221 <sup>Eb</sup>	-
06.50.066	Art Center and Satellite Plant	-	387 <sup>Pb</sup>	17,292 <sup>Wcb</sup>
06.50.994	Nonstate Funded Projects	2,307 <sup>PWCEn</sup>	1,785 <sup>PWCn</sup>	-
<b>06.51</b>	<b>MARITIME ACADEMY</b>	<b>\$3,093</b>	<b>\$19,499</b>	<b>\$917</b>
06.51.008	Acquisition	3,093 <sup>Ab</sup>	732 <sup>Ab</sup>	-
06.51.009	Simulation Center	-	3,618 <sup>Eb</sup>	-
06.51.010	Physical Education Replacement	-	-	917 <sup>Pb</sup>
06.51.994	Nonstate Funded Projects	-	15,149 <sup>PWCEn</sup>	-
<b>06.52</b>	<b>CHICO</b>	<b>\$42,252</b>	<b>\$42,655</b>	<b>\$9,731</b>
06.52.109	Student Services Center	42,252 <sup>Cb</sup>	-	2,432 <sup>Eb</sup>
06.52.113	Taylor II Replacement Building	-	-	2,637 <sup>PWb</sup>
06.52.994	Nonstate Funded Projects	-	42,655 <sup>PWCEn</sup>	4,662 <sup>PWCEn</sup>
<b>06.54</b>	<b>DOMINGUEZ HILLS</b>	<b>\$270</b>	<b>\$58,359</b>	<b>\$3,664</b>
06.54.081	Educational Resource Center Addition	270 <sup>Cb</sup>	58,359 <sup>Cb</sup>	3,664 <sup>Eb</sup>
<b>06.56</b>	<b>FRESNO</b>	<b>\$256,115</b>	<b>\$6,884</b>	<b>\$-</b>
06.56.093	Library Addition and Renovation	84,153 <sup>Cb</sup>	6,884 <sup>Eb</sup>	-
06.56.994	Nonstate Funded Projects	171,962 <sup>PWCEn</sup>	-	-
<b>06.62</b>	<b>FULLERTON</b>	<b>\$45,374</b>	<b>\$22,235</b>	<b>\$-</b>
06.62.095	College of Business and Economics	45,374 <sup>Cb</sup>	6,593 <sup>Eb</sup>	-
06.62.994	Nonstate Funded Projects	-	15,642 <sup>PWCEn</sup>	-
<b>06.64</b>	<b>EAST BAY (HAYWARD)</b>	<b>\$52,094</b>	<b>\$38,938</b>	<b>\$7,637</b>
06.64.075	Warren Hall Telecommunications Relocation	-	-	2,003 <sup>PWcb</sup>
06.64.080	Business and Technology Center	1,544 <sup>Eb</sup>	-	-
06.64.081	Seismic Upgrade, Warren Hall	-	-	3,468 <sup>PWb</sup>
06.64.082	Student Services Replacement Building	-	38,938 <sup>Cb</sup>	1,963 <sup>Eb</sup>
06.64.994	Nonstate Funded Projects	50,550 <sup>PWCEn</sup>	-	203 <sup>PWn</sup>
<b>06.67</b>	<b>HUMBOLDT</b>	<b>\$46,387</b>	<b>\$1,366</b>	<b>\$454</b>
06.67.087	Behavioral and Social Science, Phase I	2,229 <sup>Eb</sup>	-	-
06.67.090	Library Seismic Safety Upgrade	-	-	454 <sup>PWb</sup>
06.67.098	Forbes Physical Education Complex Renovation	-	1,366 <sup>Eb</sup>	-
06.67.100	Mai Kai Land Acquisition	6,000 <sup>Ab</sup>	-	-
06.67.994	Nonstate Funded Projects	38,158 <sup>PWCEn</sup>	-	-
<b>06.68</b>	<b>SAN MARCOS</b>	<b>\$1,078</b>	<b>\$108,024</b>	<b>\$-</b>
06.68.123	Social and Behavioral Sciences Building	1,078 <sup>Pb</sup>	53,688 <sup>Wcb</sup>	-
06.68.994	Nonstate Funded Projects	-	54,336 <sup>PWCEn</sup>	-
<b>06.71</b>	<b>LONG BEACH</b>	<b>\$71,235</b>	<b>\$95,778</b>	<b>\$-</b>
06.71.107	Seismic Upgrade, Liberal Arts 2, 3, and 4	-	1,151 <sup>Cb</sup>	-
06.71.110	Peterson Hall 3 Replacement	-	93,145 <sup>Bb</sup>	-
06.71.111	Library Addition and Renovation	-	481 <sup>Eb</sup>	-
06.71.994	Nonstate Funded Projects	71,235 <sup>PWCEn</sup>	1,001 <sup>PWCn</sup>	-
<b>06.73</b>	<b>LOS ANGELES</b>	<b>\$9,391</b>	<b>\$65,633</b>	<b>\$575</b>
06.73.086	Forensic Science Building	-	-	575 <sup>Eb</sup>
06.73.094	Science Replacement Building, Wing A	4,635 <sup>Eb</sup>	-	-

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
06.73.096	Corporation Yard and Public Safety	787 <sup>PWb</sup>	15,133 <sup>Cb</sup>	-
06.73.097	Science Replacement Building, Wing B	865 <sup>PWcb</sup>	50,500 <sup>Wcb</sup>	-
06.73.994	Nonstate Funded Projects	3,104 <sup>PWCn</sup>	-	-
<b>06.74</b>	<b>MONTEREY BAY</b>	<b>\$51,830</b>	<b>\$4,228</b>	<b>\$2,145</b>
06.74.006	Library	49,741 <sup>Cn</sup>	4,228 <sup>Eb</sup>	-
06.74.007	Infrastructure Improvements	2,089 <sup>CEb</sup>	-	-
06.74.008	Academic Building II	-	-	2,145 <sup>PWb</sup>
<b>06.76</b>	<b>SACRAMENTO</b>	<b>\$-</b>	<b>\$54,983</b>	<b>\$4,826</b>
06.76.098	Science II, Phase 2	-	-	4,826 <sup>PWb</sup>
06.76.994	Nonstate Funded Projects	-	54,983 <sup>PWCn</sup>	-
<b>06.78</b>	<b>SAN BERNARDINO</b>	<b>\$4,011</b>	<b>\$4,082</b>	<b>\$10,510</b>
06.78.073	Access Compliance Barrier Removal	-	-	10,510 <sup>PWcb</sup>
06.78.092	Science Building Renovation and Addition, Phase II	1,573 <sup>Eb</sup>	-	-
06.78.093	College of Education	2,438 <sup>Eb</sup>	-	-
06.78.095	Palm Desert Off-Campus Center, Phase III	-	999 <sup>Eb</sup>	-
06.78.994	Nonstate Funded Projects	-	3,083 <sup>PWCn</sup>	-
<b>06.80</b>	<b>SAN DIEGO</b>	<b>\$6,572</b>	<b>\$4,353</b>	<b>\$64,085</b>
06.80.156	Storm/Nasatir Halls Renovation	-	2,552 <sup>PWb</sup>	47,169 <sup>Cb</sup>
06.80.994	Nonstate Funded Projects	6,572 <sup>PWCn</sup>	1,801 <sup>PWCn</sup>	16,916 <sup>PWCEn</sup>
<b>06.82</b>	<b>NORTHRIDGE</b>	<b>\$193,671</b>	<b>\$-</b>	<b>\$11,308</b>
06.82.085	Science I Replacement	44,071 <sup>Cb</sup>	-	4,499 <sup>Eb</sup>
06.82.086	Performing Arts Center	56,528 <sup>Wcb</sup>	-	6,032 <sup>Eb</sup>
06.82.994	Nonstate Funded Projects	93,072 <sup>PWCEn</sup>	-	777 <sup>En</sup>
<b>06.83</b>	<b>CHANNEL ISLANDS</b>	<b>\$20,199</b>	<b>\$53,587</b>	<b>\$54,818</b>
06.83.002	Infrastructure Improvements, Phase IA and IB	2,533 <sup>PWb</sup>	47,134 <sup>Cb</sup>	-
06.83.003	Classroom and Faculty Office Renovation and Addition	-	1,989 <sup>PWb</sup>	30,128 <sup>Cb</sup>
06.83.004	West Hall	-	-	868 <sup>Pb</sup>
06.83.005	Entrance Road	-	1,390 <sup>PWb</sup>	23,822 <sup>Cb</sup>
06.83.006	John Spoor Broome Library	-	3,074 <sup>Eb</sup>	-
06.83.994	Nonstate Funded Projects	17,666 <sup>PWCEn</sup>	-	-
<b>06.84</b>	<b>SAN FRANCISCO</b>	<b>\$37,456</b>	<b>\$137,375</b>	<b>\$1,085</b>
06.84.094	Telecommunications Infrastructure	-	9,308 <sup>Cb</sup>	-
06.84.104	J. P. Leonard and Sutro Joint Library	-	113,694 <sup>DBnr</sup>	546 <sup>Enr</sup>
06.84.105	School of the Arts	-	12,382 <sup>Ab</sup>	-
06.84.994	Nonstate Funded Projects	37,456 <sup>PWCn</sup>	1,991 <sup>Pn</sup>	539 <sup>Wn</sup>
<b>06.86</b>	<b>SAN JOSE</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,162</b>
06.86.084	Spartan Complex Seismic Renovation	-	-	1,162 <sup>Pb</sup>
<b>06.90</b>	<b>SONOMA</b>	<b>\$58,892</b>	<b>\$1,553</b>	<b>\$-</b>
06.90.086	Music/Faculty Office Building	-	1,553 <sup>Eb</sup>	-
06.90.994	Nonstate Funded Projects	58,892 <sup>PWCEn</sup>	-	-
<b>06.92</b>	<b>STANISLAUS</b>	<b>\$27,289</b>	<b>\$1,049</b>	<b>\$21,891</b>
06.92.064	Science II (Seismic)	4,951 <sup>Eb</sup>	-	-
06.92.067	Science I Renovation (Seismic)	-	1,049 <sup>PWb</sup>	16,731 <sup>Cb</sup>
06.92.994	Nonstate Funded Projects	22,338 <sup>PWCn</sup>	-	5,160 <sup>PWCn</sup>
<b>06.96</b>	<b>SAN LUIS OBISPO</b>	<b>\$12,213</b>	<b>\$19,005</b>	<b>\$115,828</b>
06.96.115	Engineering/Architecture Renovation and Replacement, Phase II	9,970 <sup>Eb</sup>	-	-
06.96.116	Center for Science	1,866 <sup>Pb</sup>	2,707 <sup>Wb</sup>	99,620 <sup>Cb</sup>
06.96.994	Nonstate Funded Projects	377 <sup>Pn</sup>	16,298 <sup>Wcn</sup>	16,208 <sup>Cn</sup>

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
<b>06.98</b>	<b>POMONA</b>	<b>\$93,213</b>	<b>\$49,740</b>	<b>\$22,043</b>
06.98.107	Library Addition and Renovation Phase 1	-	5,863 <sup>Eb</sup>	-
06.98.108	Science Renovation (Seismic)	-	4,475 <sup>Eb</sup>	-
06.98.109	College of Business Administration	-	31,429 <sup>Wcb</sup>	-
06.98.994	Nonstate Funded Projects	93,213 <sup>PWCEn</sup>	7,973 <sup>PWCn</sup>	22,043 <sup>PWCEn</sup>
<b>Totals, Major Projects</b>		<b>\$1,061,921</b>	<b>\$834,558</b>	<b>\$374,971</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$1,061,921</b>	<b>\$834,558</b>	<b>\$374,971</b>

  

FUNDING		2006-07*	2007-08*	2008-09*
0574	1998 Higher Education Capital Outlay Bond Fund	\$-	\$20,000	\$-
0660	Public Buildings Construction Fund	49,741	102,140	-
0785	1988 Higher Education Capital Outlay Bond	-	-	4,826
0994	Other Unclassified Funds	666,902	216,697	66,508
0995	Reimbursements	-	11,554	546
6028	2002 Higher Education Capital Outlay Bond Fund	43,523	21,176	-
6041	2004 Higher Education Capital Outlay Bond Fund	199,894	1,243	38,041
6048	2006 University Capital Outlay Bond Fund	101,861	461,748	-
6074	2008 University Capital Outlay Bond Fund	-	-	265,050
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$1,061,921</b>	<b>\$834,558</b>	<b>\$374,971</b>

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

3 CAPITAL OUTLAY		2006-07*	2007-08*	2008-09*
<b>0574 1998 Higher Education Capital Outlay Bond Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	\$-	\$20,000	\$-
<b>TOTALS, EXPENDITURES</b>		<b>\$-</b>	<b>\$20,000</b>	<b>\$-</b>
<b>0660 Public Buildings Construction Fund</b>				
APPROPRIATIONS				
Prior year balances available:				
Chapter 33, Statutes of 2002		\$128,984	\$102,140	0
Augmentation per Government Code Sections 16352, 16409 and 16354		3,800	-	\$-
Chapter 509, Statutes of 2006		19,097	-	-
<b>Totals Available</b>		<b>\$151,881</b>	<b>\$102,140</b>	<b>\$-</b>
Balance available in subsequent years		-102,140	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$49,741</b>	<b>\$102,140</b>	<b>\$-</b>
<b>0785 1988 Higher Education Capital Outlay Bond</b>				
APPROPRIATIONS				
301	Budget Act appropriation	\$-	\$-	\$4,826
<b>TOTALS, EXPENDITURES</b>		<b>\$-</b>	<b>\$-</b>	<b>\$4,826</b>
<b>0994 Other Unclassified Funds</b>				
APPROPRIATIONS				
Other Unclassified Funds		\$666,902	\$216,697	\$66,508
<b>TOTALS, EXPENDITURES</b>		<b>\$666,902</b>	<b>\$216,697</b>	<b>\$66,508</b>
<b>0995 Reimbursements</b>				
APPROPRIATIONS				
Reimbursements		\$-	\$11,554	\$546
<b>6028 2002 Higher Education Capital Outlay Bond Fund</b>				
APPROPRIATIONS				

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
301 Budget Act appropriation	\$43,553	\$20,536	\$-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-1,301	-	-
Prior year balances available:			
Item 6610-301-6028, Budget Act of 2003 as reappropriated by Item 6610-491, Budget Act of 2006	1,271	0	-
Augmentation per Government Code Sections 16352, 16409 and 16354	-	640	-
<b>TOTALS, EXPENDITURES</b>	<b>\$43,523</b>	<b>\$21,176</b>	<b>\$-</b>
<b>6041 2004 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$3,320	\$-	\$27,531
302 Budget Act appropriation	1,979	-	10,510
Prior year balances available:			
Item 6610-301-6041, Budget Act of 2004 as reappropriated by Item 6610-493, Budget Act of 2005 and Item 6610-491, Budget Act of 2007	1,914	92	-
Augmentation per Government Code Sections 16352, 16409 and 16354	1,832	-	-
Item 6610-301-6041, Budget Act of 2005, as reappropriated by Item 6610-491, Budget Act of 2006	36,005	1,151	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-34,584	-	-
Item 6610-302-6041, Budget Act of 2004, as reappropriated by Item 6610-491, Budget Act of 2006	120,527	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-30,217	-	-
Item 6610-302-6041, Budget Act of 2005	100,361	-	-
<b>Totals Available</b>	<b>\$201,137</b>	<b>\$1,243</b>	<b>\$38,041</b>
Balance available in subsequent years	-1,243	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$199,894</b>	<b>\$1,243</b>	<b>\$38,041</b>
<b>6048 2006 University Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$157,916	\$237,136	\$-
302 Budget Act appropriation	76,127	88,911	-
Prior year balances available:			
Item 6610-301-6048, Budget Act of 2006, as partially reverted by Item 6610-496, Budget Act of 2007	-	121,634	-
Augmentation per Government Code Sections 16352, 16409 and 16354	-	10,449	-
Item 6610-302-6048, Budget Act of 2006	-	3,618	-
<b>Totals Available</b>	<b>\$234,043</b>	<b>\$461,748</b>	<b>\$-</b>
Unexpended balance, estimated savings	-6,930	-	-
Balance available in subsequent years	-125,252	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$101,861</b>	<b>\$461,748</b>	<b>\$-</b>
<b>6074 2008 University Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$254,519
302 Budget Act appropriation	-	-	10,531
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$265,050</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$1,061,921</b>	<b>\$834,558</b>	<b>\$374,971</b>

## 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.

\* Dollars in thousands, except in Salary Range.

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

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 109 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 (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Apportionments	5.7	5.7	5.7	\$5,722,708	\$6,003,306	\$6,461,152
20 Special Services, Operations and Information	102.0	98.1	99.2	721,283	745,912	801,829
30.01 Administration	47.3	48.5	48.4	6,645	4,375	4,410
30.02 Distributed Administration	-	-	-	-6,645	-4,375	-4,410
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>155.0</b>	<b>152.3</b>	<b>153.3</b>	<b>\$6,443,991</b>	<b>\$6,749,218</b>	<b>\$7,262,981</b>
<b>FUNDING</b>				<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0001 General Fund				\$75,924	\$30,926	\$9,381
0001 General Fund, Proposition 98				3,928,702	4,115,755	4,510,025
0342 State School Fund				6,216	6,216	6,216
0814 California State Lottery Education Fund				173,917	167,535	167,535
0890 Federal Trust Fund				-	1,988	251
0909 Community College Fund for Instructional Improvement				-105	6	4
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund				10	28	27
0942 Special Deposit Fund				152	155	155
0986 Local Property Tax Revenues				1,851,009	2,051,728	2,196,195
0992 Higher Education Fees and Income				317,421	281,431	289,873
0995 Reimbursements				88,975	91,443	81,440
6028 2002 Higher Education Capital Outlay Bond Fund				1,770	1,864	1,879
6049 2006 California Community College Capital Outlay Bond Fund				-	143	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$6,443,991</b>	<b>\$6,749,218</b>	<b>\$7,262,981</b>

### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Division 7.

### MAJOR PROGRAM CHANGES

- A \$171.9 million increase (3-percent) for enrollment growth for Apportionments. This would fund more than 35,000 additional full time equivalent (FTE) students. This level exceeds the 1.5 percent minimum increase pursuant to the statutory formula included in Chapter 631, Statutes of 2006.
- A \$291.7 million increase for cost-of-living (4.94-percent COLA) for general-purpose Apportionments.
- A \$28.5 million increase for categorical program enrollment growth and COLA (3-percent and 4.94-percent, respectively). These programs include Matriculation, Disabled Students Programs and Services, Campus Childcare Tax Bailout, Extended Opportunity Programs and Services and Apprenticeship.
- A \$374,000 net increase for the Chancellor's Office state operations for standard baseline adjustments and an increase of \$200,000 and two positions for workload associated with nursing and career technical education program local assistance increases resulting from 2007 budget actions.

\* Dollars in thousands, except in Salary Range.

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

- A \$40 million current year reduction to community college apportionments. The Administration will introduce trailer bill legislation to identify potential savings in other programs in an effort to help offset this mid-year reduction.

### BUDGET-BALANCING REDUCTIONS

- The Budget includes Proposition 98 General Fund reductions of \$291.7 million for community college general-purpose Apportionments, and \$111.8 million for Growth for Apportionments.
- The Budget includes a Proposition 98 General Fund reduction of \$79.9 million for community college categorical programs.
- The Budget includes a General Fund reduction of \$1 million for the Chancellor's Office state operations.

### DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Cost-of-Living Increase for General Apportionments and Selected Categorical Programs	\$-	\$-	-	\$310,029	\$-	-
• Statutory Growth Increase for General Apportionments and Selected Categoricals	-	-	-	91,075	-	-
• Discretionary Growth Increase for General Apportionments and Selected Categoricals	-	-	-	91,075	-	-
• Increase funding for Basic Skills per Chp. 489, Statutes of 2007, (AB 194)	33,100	-	-	33,100	-	-
• Remove Governor's Veto Set Aside	-46,896	-	-	-46,896	-	-
• Reduce One-Time Costs for Scheduled Maintenance and Nursing Programs	-	-	-	-21,168	-	-
• Remove One-Time Federal Funds	-	-	-	-	-5,537	-
• Increase Reimbursements for Agreement with Department of Transportation per Section 28.5	-	-	-	-	1,469	-
• Revise Property Tax Revenues	-	-4,649	-	-139,818	139,818	-
• Revise Lottery Revenues	-	-6,382	-	-	-6,382	-
• Revise Student Fee Revenues	-	-2,288	-	-6,154	6,154	-
• Revise Federal Oil and Mineral Revenues	-	643	-	-643	643	-
• Revise Financial Aid Administrative Support	-	-	-	-1,088	-	-
• Revise Lease Revenue Debt Service	-1,073	-	-	8,721	-7,735	-
• Compton CCD Loan Repayment	366	-	-	-293	-	-
• Reduce Prorata	-	-	-	-	-3	-
• Augment State Operations for the Governor's Career Technical Education Initiative	-	-	-	100	-	0.9
• Augment State Operations for the Nursing Enrollment Growth and Retention Program	-	-	-	100	-	0.9
• Salary Increase	135	133	-	135	133	-
• Employee Benefits Adjustment	68	67	-	87	85	-
• Price Increase	-	-	-	62	60	-
• Retirement Cost Adjustment per Section 3.60	-20	-20	-	-20	-20	-
• Technology Funding Adjustment per Section 15.25 Technology	-21	-20	-	-21	-20	-
• Remove Limited-Term Position for Bond Accountability	-	-	-	-	-143	-0.9
• Remove 2007-08 Price Increase per Section 4.04	-69	-	-	-69	-	-
<b>Totals, Baseline Adjustments</b>	<b>-\$14,410</b>	<b>-\$12,516</b>	<b>-</b>	<b>\$318,314</b>	<b>\$128,522</b>	<b>0.9</b>
<b>Policy Adjustment Descriptions</b>						

\* Dollars in thousands, except in Salary Range.

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

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Mid-Year Reduction to Community College Apportionments	-\$40,000	\$-	-	\$-	\$-	-
<b>Totals, Policy Adjustments</b>	<b>-\$40,000</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>-\$54,410</b>	<b>-\$12,516</b>	<b>-</b>	<b>\$318,314</b>	<b>\$128,522</b>	<b>0.9</b>
<b>Other Adjustments <sup>11</sup></b>						
• Budget-Balancing Reductions	-	-	-	-484,539	-	-
<b>REVISED TOTALS, BUDGET ADJUSTMENTS</b>	<b>-\$54,410</b>	<b>-\$12,516</b>	<b>-</b>	<b>-\$166,225</b>	<b>\$128,522</b>	<b>0.9</b>

<sup>11</sup> These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 10 - COMMUNITY COLLEGE APPORTIONMENTS

This program provides funding that supplements 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

A total of 48.4 positions and \$4.4 million will be utilized by the Chancellor's Office during the 2008-09 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)

		2006-07*	2007-08*	2008-09*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>APPORTIONMENTS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$886	\$899	\$907
	<b>Totals, State Operations</b>	<b>\$886</b>	<b>\$899</b>	<b>\$907</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$3,365,020	\$3,479,011	\$3,791,675
0342	State School Fund	6,216	6,216	6,216
0814	California State Lottery Education Fund	173,917	167,535	167,535
0986	Local Property Tax Revenues	1,851,009	2,051,728	2,196,195
0992	Higher Education Fees and Income UC/CC	317,421	281,431	289,873
0995	Reimbursements	8,239	16,486	8,751
	<b>Totals, Local Assistance</b>	<b>\$5,721,822</b>	<b>\$6,002,407</b>	<b>\$6,460,245</b>
	<b>ELEMENT REQUIREMENTS</b>			
<b>10.10</b>	<b>010-Appportionments</b>	<b>\$5,566,861</b>	<b>\$5,847,445</b>	<b>\$6,273,195</b>
	<b>State Operations:</b>			
0001	General Fund	\$886	\$899	\$907
	<b>Local Assistance:</b>			
0001	General Fund	\$3,209,173	\$3,323,150	\$3,603,718
0342	State School Fund	6,216	6,216	6,216

\* Dollars in thousands, except in Salary Range.

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

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
0814 California State Lottery Education Fund	173,917	167,535	167,535
0986 Local Property Tax Revenues	1,851,009	2,051,728	2,196,195
0992 Higher Education Fees and Income UC/CC	317,421	281,431	289,873
0995 Reimbursements	8,239	16,486	8,751
<b>10.10 020-Apprenticeship</b>	<b>\$48,339</b>	<b>\$48,329</b>	<b>\$15,981</b>
<b>Local Assistance:</b>			
0001 General Fund	48,339	48,329	15,981
<b>10.10 030-Growth for Apportionments</b>	<b>\$107,508</b>	<b>\$107,532</b>	<b>\$171,976</b>
<b>Local Assistance:</b>			
0001 General Fund	107,508	107,532	171,976
<b>PROGRAM REQUIREMENTS</b>			
<b>20 SPECIAL SERVICES, OPERATIONS AND INFORMATION</b>			
<b>State Operations:</b>			
0001 General Fund	\$8,836	\$9,128	\$9,402
0890 Federal Trust Fund	-	263	251
0909 Community College Fund for Instructional Improvement	3	14	12
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	7	13	12
0942 Special Deposit Fund	152	155	155
0995 Reimbursements	8,305	8,012	8,204
6028 2002 Higher Education Capital Outlay Bond Fund	1,770	1,864	1,879
6049 2006 California Community College Capital Outlay Bond Fund	-	143	-
<b>Totals, State Operations</b>	<b>\$19,073</b>	<b>\$19,592</b>	<b>\$19,915</b>
<b>Local Assistance:</b>			
0001 General Fund	\$629,884	\$657,643	\$717,422
0890 Federal Trust Fund	-	1,725	-
0909 Community College Fund for Instructional Improvement	-108	-8	-8
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	3	15	15
0995 Reimbursements	72,431	66,945	64,485
<b>Totals, Local Assistance</b>	<b>\$702,210</b>	<b>\$726,320</b>	<b>\$781,914</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>20.10 001-Student and Community Development</b>	<b>\$418</b>	<b>\$449</b>	<b>\$451</b>
<b>State Operations:</b>			
0001 General Fund	418	449	451
<b>20.10 004-Student Success for Basic Skills Students</b>	<b>\$-</b>	<b>\$-</b>	<b>\$33,100</b>
<b>Local Assistance:</b>			
0001 General Fund	-	-	33,100
<b>20.10 005-Student Financial Aid Administration</b>	<b>\$52,593</b>	<b>\$51,640</b>	<b>\$50,552</b>
<b>Local Assistance:</b>			
0001 General Fund	52,593	51,640	50,552
<b>20.10 010-Extended Opportunity Programs and Services and Special Services</b>	<b>\$112,916</b>	<b>\$122,291</b>	<b>\$132,184</b>
<b>Local Assistance:</b>			
0001 General Fund	112,916	122,291	132,184
<b>20.10 020-Disabled Students</b>	<b>\$107,870</b>	<b>\$115,011</b>	<b>\$124,313</b>
<b>Local Assistance:</b>			

\* Dollars in thousands, except in Salary Range.



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

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
0001 General Fund	107,870	115,011	124,313
<b>20.10 045-Student Services for CalWORKs Recipients</b>	<b>\$43,580</b>	<b>\$43,580</b>	<b>\$43,580</b>
<b>Local Assistance:</b>			
0001 General Fund	43,580	43,580	43,580
<b>20.10 050-Student Access &amp; Retention</b>	<b>\$1,650</b>	<b>\$1,770</b>	<b>\$1,781</b>
<b>State Operations:</b>			
0001 General Fund	1,300	1,322	1,332
0995 Reimbursements	350	448	449
<b>20.10 060-Foster Care Education Program</b>	<b>\$11,289</b>	<b>\$11,785</b>	<b>\$11,786</b>
<b>State Operations:</b>			
0995 Reimbursements	423	419	420
<b>Local Assistance:</b>			
0001 General Fund	4,754	5,254	5,254
0995 Reimbursements	6,112	6,112	6,112
<b>20.10 070-Matriculation</b>	<b>\$95,481</b>	<b>\$101,803</b>	<b>\$110,037</b>
<b>Local Assistance:</b>			
0001 General Fund	95,481	101,803	110,037
<b>20.10 080-Student Services Administration</b>	<b>\$1,157</b>	<b>\$1,173</b>	<b>\$1,181</b>
<b>State Operations:</b>			
0001 General Fund	1,157	1,173	1,181
<b>20.10 090-Special Services</b>	<b>\$915</b>	<b>\$1,374</b>	<b>\$1,497</b>
<b>State Operations:</b>			
0995 Reimbursements	915	1,374	1,497
<b>20.20 020-Academic Senate for the Community Colleges</b>	<b>\$486</b>	<b>\$482</b>	<b>\$483</b>
<b>State Operations:</b>			
0001 General Fund	19	15	16
<b>Local Assistance:</b>			
0001 General Fund	467	467	467
<b>20.20 040-Student and Faculty Diversity</b>	<b>\$363</b>	<b>\$374</b>	<b>\$377</b>
<b>State Operations:</b>			
0001 General Fund	363	374	377
<b>20.20 041-Equal Employment Opportunity</b>	<b>\$1,783</b>	<b>\$1,747</b>	<b>\$1,747</b>
<b>Local Assistance:</b>			
0001 General Fund	1,783	1,747	1,747
<b>20.20 050-Part-time Faculty Health Insurance</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Local Assistance:</b>			
0001 General Fund	1,000	1,000	1,000
<b>20.20 051-Part-time Faculty Compensation</b>	<b>\$50,828</b>	<b>\$50,828</b>	<b>\$50,828</b>
<b>Local Assistance:</b>			
0001 General Fund	50,828	50,828	50,828
<b>20.20 055-Part-time Faculty Office Hours</b>	<b>\$7,172</b>	<b>\$7,172</b>	<b>\$7,172</b>
<b>Local Assistance:</b>			
0001 General Fund	7,172	7,172	7,172
<b>20.30 011-Telecommunications and Technology Infrastructure</b>	<b>\$26,489</b>	<b>\$26,489</b>	<b>\$26,489</b>
<b>Local Assistance:</b>			
0001 General Fund	26,197	26,197	26,197
0995 Reimbursements	292	292	292
<b>20.30 020-Instructional Improvement</b>	<b>-\$105</b>	<b>\$6</b>	<b>\$4</b>

\* Dollars in thousands, except in Salary Range.

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

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
<b>State Operations:</b>			
0909 Community College Fund for Instructional Improvement	3	14	12
<b>Local Assistance:</b>			
0909 Community College Fund for Instructional Improvement	-108	-8	-8
<b>20.30 030-Vocational Education</b>	<b>\$66,554</b>	<b>\$67,154</b>	<b>\$63,734</b>
<b>State Operations:</b>			
0001 General Fund	2,134	2,322	2,559
0942 Special Deposit Fund	152	155	155
0995 Reimbursements	4,648	4,136	4,279
<b>Local Assistance:</b>			
0995 Reimbursements	59,620	60,541	56,741
<b>20.30 045-Fund for Student Success</b>	<b>\$6,158</b>	<b>\$6,158</b>	<b>\$6,158</b>
<b>Local Assistance:</b>			
0001 General Fund	6,158	6,158	6,158
<b>20.30 050-Economic Development</b>	<b>\$52,663</b>	<b>\$46,818</b>	<b>\$48,286</b>
<b>State Operations:</b>			
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	7	13	12
0995 Reimbursements	-	-	129
<b>Local Assistance:</b>			
0001 General Fund	46,790	46,790	46,790
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	3	15	15
0995 Reimbursements	5,863	-	1,340
<b>20.30 060-Workforce Preparation</b>	<b>\$600</b>	<b>\$-</b>	<b>\$-</b>
<b>State Operations:</b>			
0995 Reimbursements	600	-	-
<b>20.30 070-Transfer Education and Articulation</b>	<b>\$1,424</b>	<b>\$1,424</b>	<b>\$1,424</b>
<b>Local Assistance:</b>			
0001 General Fund	1,424	1,424	1,424
<b>20.30 080-Curriculum Standards and Instructional Services</b>	<b>\$1,959</b>	<b>\$2,005</b>	<b>\$1,939</b>
<b>State Operations:</b>			
0001 General Fund	1,879	1,899	1,907
0995 Reimbursements	80	106	32
<b>20.40 010-Facilities Planning</b>	<b>\$3,008</b>	<b>\$3,123</b>	<b>\$2,878</b>
<b>State Operations:</b>			
0995 Reimbursements	889	1,116	999
6028 2002 Higher Education Capital Outlay Bond Fund	1,770	1,864	1,879
6049 2006 California Community College Capital Outlay Bond Fund	-	143	-
<b>Local Assistance:</b>			
0995 Reimbursements	349	-	-
<b>20.40 026-Scheduled Maintenance/Special Repairs/Instructional Equipment and Library Material Replacement</b>	<b>\$27,345</b>	<b>\$27,345</b>	<b>\$27,345</b>
<b>Local Assistance:</b>			
0001 General Fund	27,345	27,345	27,345
<b>20.50 000-MIS and Operations Unit</b>	<b>\$1,966</b>	<b>\$1,973</b>	<b>\$1,978</b>

\* Dollars in thousands, except in Salary Range.

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

		<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
<b>State Operations:</b>				
0001	General Fund	1,566	1,574	1,579
0995	Reimbursements	400	399	399
<b>20.60</b>	<b>010-Homeland Security</b>	<b>\$195</b>	<b>\$14</b>	<b>\$-</b>
<b>State Operations:</b>				
0995	Reimbursements	-	14	-
<b>Local Assistance:</b>				
0995	Reimbursements	195	-	-
<b>20.70</b>	<b>010-Career Technical Education</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Local Assistance:</b>				
0001	General Fund	20,000	20,000	20,000
<b>20.80</b>	<b>010-Campus Childcare Tax Bailout</b>	<b>\$6,540</b>	<b>\$6,836</b>	<b>\$7,174</b>
<b>Local Assistance:</b>				
0001	General Fund	6,540	6,836	7,174
<b>20.90</b>	<b>010-Baccalaureate Pilot Program</b>	<b>\$100</b>	<b>\$-</b>	<b>\$-</b>
<b>Local Assistance:</b>				
0001	General Fund	100	-	-
<b>20.95</b>	<b>010-Nursing Program Support</b>	<b>\$16,886</b>	<b>\$22,100</b>	<b>\$22,100</b>
<b>Local Assistance:</b>				
0001	General Fund	16,886	22,100	22,100
<b>20.96</b>	<b>001-Small Manufacturers Training Program</b>	<b>\$-</b>	<b>\$247</b>	<b>\$-</b>
<b>State Operations:</b>				
0890	Federal Trust Fund	-	12	-
<b>Local Assistance:</b>				
0890	Federal Trust Fund	-	235	-
<b>20.97</b>	<b>001-Community College Logistics Program</b>	<b>\$-</b>	<b>\$1,741</b>	<b>\$251</b>
<b>State Operations:</b>				
0890	Federal Trust Fund	-	251	\$251
<b>Local Assistance:</b>				
0890	Federal Trust Fund	-	1,490	\$-
<b>TOTALS, EXPENDITURES</b>				
State Operations		19,959	20,491	20,822
Local Assistance		<u>6,424,032</u>	<u>6,728,727</u>	<u>7,242,159</u>
<b>Totals, Expenditures</b>		<b>\$6,443,991</b>	<b>\$6,749,218</b>	<b>\$7,262,981</b>

### EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	155.0	160.3	159.3	\$11,373	\$11,674	\$11,734
Total Adjustments	-	-	2.0	-	387	563
Estimated Salary Savings	-	-8.0	-8.0	-	-603	-615
<b>Net Totals, Salaries and Wages</b>	<b>155.0</b>	<b>152.3</b>	<b>153.3</b>	<b>\$11,373</b>	<b>\$11,458</b>	<b>\$11,682</b>
Staff Benefits	-	-	-	3,817	3,882	3,901
<b>Totals, Personal Services</b>	<b>155.0</b>	<b>152.3</b>	<b>153.3</b>	<b>\$15,190</b>	<b>\$15,340</b>	<b>\$15,583</b>
OPERATING EXPENSES AND EQUIPMENT				\$4,769	\$5,151	\$5,239
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$19,959</b>	<b>\$20,491</b>	<b>\$20,822</b>

\* Dollars in thousands, except in Salary Range.

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

### 2 Local Assistance

	Expenditures		
	2006-07*	2007-08*	2008-09*
Grants and Subventions	\$6,424,032	\$6,728,727	\$7,242,159
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$6,424,032</b>	<b>\$6,728,727</b>	<b>\$7,242,159</b>

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

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

\* Dollars in thousands, except in Salary Range.

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

<b>1 STATE OPERATIONS</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
<b>6049 2006 California Community College Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$143	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$143</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$19,959</b>	<b>\$20,491</b>	<b>\$20,822</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,763,712	\$3,859,753	\$4,237,329
Proposition 58 Special Session	-	-40,000	-
Chapter 489, Statutes of 2007	-	33,100	-
103 Budget Act appropriation	63,960	59,401	68,122
Adjustment per Section 4.30 (Lease-Revenue)	-2,035	-1,073	-
107 Budget Act appropriation	-	570	570
295 Budget Act appropriation (State Mandates)	4,004	4,004	4,004
Chapter 79, Statutes of 2006	-	200,000	-
Chapter 73, Statutes of 2005, Section 31(a)(L)	200,000	-	-
Chapter 174, Statutes of 2007 Section 39	-	-	200,000
<b>Totals Available</b>	<b>\$4,029,641</b>	<b>\$4,115,755</b>	<b>\$4,510,025</b>
Unexpended balance, estimated savings	-100,939	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,928,702</b>	<b>\$4,115,755</b>	<b>\$4,510,025</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	0	0	0
Chapter 50, Statutes of 2006 (Loan to Compton Community College District)	\$30,000	\$-	\$-
Prior year balances available:			
Reappropriation from Proposition 98 Reversion Account per Item 6870-486, Budget Acts	22,300	21,168	-
Chapter 352, Statutes of 2005	13,902	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$66,202</b>	<b>\$21,168</b>	<b>\$-</b>
Loan repayment per Education Code Section 41329.52	-	-269	-928
<b>NET TOTALS, EXPENDITURES</b>	<b>\$66,202</b>	<b>\$20,899</b>	<b>\$-928</b>
<b>TOTALS, GENERAL FUND EXPENDITURES</b>	<b>\$3,994,904</b>	<b>\$4,136,654</b>	<b>\$4,509,097</b>
<b>0342 State School Fund</b>			
APPROPRIATIONS			
Article 16, Section 8.5, California State Constitution	\$3,953,463	\$4,175,789	\$4,526,259
Education Code Section 12320 (Federal Oil and Mineral Revenue)	6,216	6,216	6,216
<b>TOTALS, EXPENDITURES</b>	<b>\$3,959,679</b>	<b>\$4,182,005</b>	<b>\$4,532,475</b>
Less funding provided by the General Fund	-3,953,463	-4,175,789	-4,526,259
<b>NET TOTALS, EXPENDITURES</b>	<b>\$6,216</b>	<b>\$6,216</b>	<b>\$6,216</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code Section 8880.5	\$173,917	\$167,535	\$167,535
<b>TOTALS, EXPENDITURES</b>	<b>\$173,917</b>	<b>\$167,535</b>	<b>\$167,535</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$235	\$-
102 Budget Act appropriation	-	1,490	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1,725</b>	<b>\$-</b>

\* Dollars in thousands, except in Salary Range.

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

2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
<b>0909 Community College Fund for Instructional Improvement</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$302	\$302	\$302
<b>Totals Available</b>	<b>\$302</b>	<b>\$302</b>	<b>\$302</b>
Unexpended balance, estimated savings	-302	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$302</b>	<b>\$302</b>
Loan Repayments from Community College Districts	-108	-310	-310
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$108</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	\$18	\$15	\$15
<b>Totals Available</b>	<b>\$18</b>	<b>\$15</b>	<b>\$15</b>
Unexpended balance, estimated savings	-15	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3</b>	<b>\$15</b>	<b>\$15</b>
<b>0986 Local Property Tax Revenues</b>			
APPROPRIATIONS			
Local Property Tax Revenue (amount counted toward apportionments)	\$1,851,009	\$2,051,728	\$2,196,195
<b>TOTALS, EXPENDITURES</b>	<b>\$1,851,009</b>	<b>\$2,051,728</b>	<b>\$2,196,195</b>
<b>0992 Higher Education Fees and Income</b>			
APPROPRIATIONS			
Student Fee Revenue (amount counted toward apportionments)	\$317,421	\$281,431	\$289,873
<b>TOTALS, EXPENDITURES</b>	<b>\$317,421</b>	<b>\$281,431</b>	<b>\$289,873</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$80,670	\$83,431	\$73,236
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$6,424,032</b>	<b>\$6,728,727</b>	<b>\$7,242,159</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$6,443,991</b>	<b>\$6,749,218</b>	<b>\$7,262,981</b>

#### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	155.0	160.3	159.3	\$11,373	\$11,674	\$11,734
Salary Adjustments	-	-	-	-	387	415
<b>Workload and Administrative Adjustments:</b>	<b>Salary Range</b>					
Vocational Education:						
Specialist	-	-	2.0	5,536-6,725	-	148
<b>Totals, Workload &amp; Admin Adjustments</b>	<b>-</b>	<b>-</b>	<b>2.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$148</b>
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>2.0</b>	<b>\$-</b>	<b>\$387</b>	<b>\$563</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>155.0</b>	<b>160.3</b>	<b>161.3</b>	<b>\$11,373</b>	<b>\$12,061</b>	<b>\$12,297</b>

#### INFRASTRUCTURE OVERVIEW

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 2.6 million students. The CCC assets include over 20,000 acres of land, 4,629 buildings, and 58.7 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.

#### MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$453.5 million from the 2008 California Community College Capital Outlay Bond Fund for 64 community college facility projects. These projects are needed for critical infrastructure deficiencies and to meet enrollment and facility renewal needs at community college campuses.

\* Dollars in thousands, except in Salary Range.

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

### SUMMARY OF PROJECTS

		State Building Program Expenditures	2006-07*	2007-08*	2008-09*
<b>40</b>	<b>CAPITAL OUTLAY</b>				
	<b>Major Projects</b>				
<b>40.02</b>	<b>ALLAN HANCOCK COMMUNITY COLLEGE DISTRICT</b>		<b>\$2,012</b>	<b>\$15,857</b>	<b>\$19,958</b>
40.02.114	Allan Hancock College--Science Health Occupations Complex		883 <sup>Eb</sup>	-	-
40.02.116	Allan Hancock College--Fine Arts Complex		-	-	19,887 <sup>PWCEb</sup>
40.02.117	Allan Hancock College--Skills Center Replacement		500 <sup>Eb</sup>	-	-
40.02.118	Allan Hancock College--One-Stop Student Services Center		629 <sup>Pb</sup>	15,857 <sup>WCb</sup>	71 <sup>Eb</sup>
<b>40.03</b>	<b>ANTELOPE VALLEY COMMUNITY COLLEGE DISTRICT</b>		<b>\$872</b>	<b>\$12,526</b>	<b>\$36,689</b>
40.03.114	Antelope Valley College--Theatre Arts Facility		872 <sup>PWb</sup>	9,756 <sup>Cb</sup>	648 <sup>Eb</sup>
40.03.115	Antelope Valley College--Health and Science Building		-	2,770 <sup>PWb</sup>	34,974 <sup>Cb</sup>
40.03.119	Antelope Valley College--Student Services Building		-	-	1,067 <sup>PWb</sup>
<b>40.04</b>	<b>BARSTOW COMMUNITY COLLEGE DISTRICT</b>		<b>\$2,085</b>	<b>\$18,755</b>	<b>\$11,998</b>
40.04.103	Barstow College--Student Services Modernization		1,441 <sup>Cb</sup>	-	-
40.04.104	Barstow College--Performing Arts Center		644 <sup>PWb</sup>	18,459 <sup>Cb</sup>	1,766 <sup>Eb</sup>
40.04.105	Barstow College--Wellness Center		-	296 <sup>PWb</sup>	9,722 <sup>CEb</sup>
40.04.106	Barstow College--Initial Building Modernization Phase 1		-	-	510 <sup>PWb</sup>
<b>40.05</b>	<b>BUTTE-GLENN COMMUNITY COLLEGE DISTRICT</b>		<b>\$1,183</b>	<b>\$11,218</b>	<b>\$10,466</b>
40.05.107	Butte College--Library Renovation and Expansion		741 <sup>Eb</sup>	-	-
40.05.108	Butte College--Instructional Arts Building		442 <sup>PWb</sup>	11,218 <sup>Cb</sup>	1,000 <sup>Eb</sup>
40.05.110	Butte College--Student/General Services Building		-	-	9,466 <sup>PWCEb</sup>
<b>40.06</b>	<b>CABRILLO COMMUNITY COLLEGE DISTRICT</b>		<b>\$242</b>	<b>\$11,572</b>	<b>\$6,620</b>
40.06.111	Cabrillo College--Visual/Performing Arts Complex		-	1,136 <sup>Eb</sup>	-
40.06.112	Cabrillo College--Health Wellness Center		242 <sup>PWb</sup>	10,248 <sup>Cb</sup>	1,185 <sup>Eb</sup>
40.06.113	Cabrillo College--Visual Arts Reconstruction (Building 300)		-	188 <sup>PWb</sup>	2,910 <sup>CEb</sup>
40.06.114	Cabrillo College--Building 1500-1600 Modernization		-	-	2,525 <sup>PWCEb</sup>
<b>40.07</b>	<b>CERRITOS COMMUNITY COLLEGE DISTRICT</b>		<b>\$-</b>	<b>\$910</b>	<b>\$39,712</b>
40.07.121	Cerritos College--Gymnasium Seismic Retrofit		-	910 <sup>PWb</sup>	9,678 <sup>Cb</sup>
40.07.122	Cerritos College--Burnight Center Replacement		-	-	30,034 <sup>PWCB</sup>
<b>40.08</b>	<b>CHAFFEY COMMUNITY COLLEGE DISTRICT</b>		<b>\$10,989</b>	<b>\$883</b>	<b>\$11,669</b>
40.08.109	Chaffey College--Science Building		64 <sup>Eb</sup>	-	-
40.08.112	Chaffey College--Health and Physical Science Building Renovation		10,925 <sup>WCb</sup>	-	845 <sup>Eb</sup>
40.08.113	Chaffey College--Liberal Arts and Letters Complex		-	-	1,733 <sup>PWb</sup>
40.08.201	Ralph M. Lewis Fontana Center--Fontana Center Phase III, Academic Building		-	883 <sup>PWb</sup>	9,091 <sup>CEb</sup>
<b>40.09</b>	<b>CITRUS COMMUNITY COLLEGE DISTRICT</b>		<b>\$893</b>	<b>\$19,827</b>	<b>\$1,137</b>
40.09.123	Citrus College--Vocational Technology Building		500 <sup>Wb</sup>	14,701 <sup>Cb</sup>	730 <sup>Eb</sup>
40.09.126	Citrus College--Student Services Building		393 <sup>PWb</sup>	5,126 <sup>Cb</sup>	407 <sup>Eb</sup>
<b>40.10</b>	<b>DESERT COMMUNITY COLLEGE DISTRICT</b>		<b>\$128</b>	<b>\$3,104</b>	<b>\$-</b>
40.10.113	College of the Desert--Water and Sewer Infrastructure Replacement		128 <sup>Wb</sup>	3,104 <sup>Cb</sup>	-
<b>40.11</b>	<b>COAST COMMUNITY COLLEGE DISTRICT</b>		<b>\$-</b>	<b>\$1,129</b>	<b>\$19,230</b>
40.11.312	Orange Coast College--Consumer and Science Lab Building		-	1,129 <sup>PWb</sup>	15,620 <sup>CEb</sup>
40.11.313	Orange Coast College--Music Building Modernization		-	-	3,610 <sup>PWCB</sup>
<b>40.13</b>	<b>CONTRA COSTA COMMUNITY COLLEGE DISTRICT</b>		<b>\$3,056</b>	<b>\$5,575</b>	<b>\$1,841</b>
40.13.106	Contra Costa College--Art Building Seismic Retrofit		478 <sup>Pb</sup>	117 <sup>Wb</sup>	-
40.13.107	Contra Costa College--Physical/Biological Science Buildings Renovation		344 <sup>Pb</sup>	390 <sup>Wb</sup>	-

\* Dollars in thousands, except in Salary Range.

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

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
40.13.108	Contra Costa College--Physical Education Modernization	-	-	379 <sup>PWb</sup>
40.13.222	Diablo Valley College--Engineering Technology Renovation	-	-	747 <sup>PWb</sup>
40.13.314	Los Medanos College--Math, Science, Technology Building	1,921 <sup>Eb</sup>	-	-
40.13.315	Los Medanos College--Core Building Remodel	104 <sup>Wb</sup>	2,807 <sup>Cb</sup>	398 <sup>Eb</sup>
40.13.316	Los Medanos College--Art Area Remodel	209 <sup>PWb</sup>	2,261 <sup>Cb</sup>	-
40.13.317	Los Medanos College--Nursing and EMT Renovation	-	-	317 <sup>PWb</sup>
<b>40.14</b>	<b>EL CAMINO COMMUNITY COLLEGE DISTRICT</b>	<b>\$6,255</b>	<b>\$5,035</b>	<b>\$5,257</b>
40.14.110	El Camino College--Learning Resource Center Addition	6,255 <sup>Cb</sup>	1,896 <sup>Eb</sup>	-
40.14.114	El Camino College--Humanities Complex Replacement	-	2,686 <sup>Eb</sup>	-
40.14.115	El Camino College--Social Science Remodel for Efficiency	-	453 <sup>PWb</sup>	5,257 <sup>CEb</sup>
<b>40.15</b>	<b>FOOTHILL-DEANZA COMMUNITY COLLEGE DISTRICT</b>	<b>\$6,297</b>	<b>\$241</b>	<b>\$-</b>
40.15.106	DeAnza College--Performing Arts Center	4,009 <sup>WCb</sup>	241 <sup>Eb</sup>	-
40.15.207	Foothill College--Life Sciences	1,564 <sup>Eb</sup>	-	-
40.15.211	Foothill College--Seismic Replacement, Student Services	658 <sup>Eb</sup>	-	-
40.15.212	Foothill College--Seismic Replacement, Field Locker Rooms	35 <sup>Cb</sup>	-	-
40.15.213	Foothill College--Seismic Replacement, Maintenance Building	31 <sup>Cb</sup>	-	-
<b>40.16</b>	<b>OHLONE COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$1,207</b>	<b>\$15,913</b>
40.16.113	Ohlone College--Below Grade Water Intrusion Repair	-	1,207 <sup>PWb</sup>	10,172 <sup>Cb</sup>
40.16.114	Ohlone College--Fire Suppression	-	-	5,741 <sup>PWcb</sup>
<b>40.17</b>	<b>GAVILAN COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$-</b>	<b>\$579</b>
40.17.109	Gavilan College--Physical Education Complex Modernization	-	-	579 <sup>PWb</sup>
<b>40.18</b>	<b>GLENDALE COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$3,385</b>	<b>\$1,057</b>
40.18.122	Glendale College--Allied Health/Aviation Lab	-	616 <sup>Eb</sup>	-
40.18.124	Glendale College--Laboratory/College Services Building	-	2,769 <sup>PWb</sup>	-
40.18.126	Glendale College--Aviation/Art Building Modernization	-	-	1,057 <sup>PWb</sup>
<b>40.19</b>	<b>GROSSMONT-CUYAMACA COMMUNITY COLLEGE DISTRICT</b>	<b>\$2,446</b>	<b>\$401</b>	<b>\$31,807</b>
40.19.117	Cuyamaca College--Communication Arts Building	2,171 <sup>Eb</sup>	-	-
40.19.118	Cuyamaca College--Business/CIS Building	172 <sup>Pb</sup>	140 <sup>Wb</sup>	12,591 <sup>CEb</sup>
40.19.119	Cuyamaca College--LRC Expansion/Remodel, Phase I	-	144 <sup>PWb</sup>	1,940 <sup>CEb</sup>
40.19.210	Grossmont College--Health Sciences Building	103 <sup>Pb</sup>	117 <sup>Wb</sup>	15,476 <sup>CEb</sup>
40.19.211	Grossmont College--Theater Arts Building	-	-	1,800 <sup>PWb</sup>
<b>40.20</b>	<b>HARTNELL COMMUNITY COLLEGE DISTRICT</b>	<b>\$8,922</b>	<b>\$507</b>	<b>\$14,722</b>
40.20.102	Hartnell East Campus--Center for Assessment and Lifelong Learning	8,549 <sup>Cb</sup>	-	1,754 <sup>Eb</sup>
40.20.103	Hartnell East Campus--Center for Applied Technology	373 <sup>Pb</sup>	507 <sup>Wb</sup>	12,968 <sup>CEb</sup>
<b>40.21</b>	<b>IMPERIAL COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$-</b>	<b>\$200</b>
40.21.105	Imperial College--Building 400 Modernization	-	-	200 <sup>PWb</sup>
<b>40.22</b>	<b>KERN COMMUNITY COLLEGE DISTRICT</b>	<b>\$9,653</b>	<b>\$6,648</b>	<b>\$2,503</b>
40.22.112	Bakersfield College--Performing Arts Modernization	-	-	1,565 <sup>PWb</sup>
40.22.215	Cerro Coso College--Science Modernization	245 <sup>PWb</sup>	2,535 <sup>Cb</sup>	-
40.22.305	Porterville College--Library Expansion	6,773 <sup>Cb</sup>	1,187 <sup>Eb</sup>	-
40.22.306	Porterville College--Science Modernization	2,340 <sup>Cb</sup>	-	-
40.22.307	Porterville College--Wellness Center	295 <sup>PWb</sup>	2,926 <sup>Cb</sup>	277 <sup>Eb</sup>
40.22.308	Porterville College--Allied Health Facility	-	-	661 <sup>PWb</sup>
<b>40.25</b>	<b>LONG BEACH COMMUNITY COLLEGE DISTRICT</b>	<b>\$25,029</b>	<b>\$2,693</b>	<b>\$5,144</b>
40.25.117	Long Beach City College, Pacific Coast Campus--Multi-Disciplinary Academic Building	-	1,467 <sup>PWb</sup>	-
40.25.119	Long Beach City College, Pacific Coast Campus--Library/Learning Resource Center	4,531 <sup>Cb</sup>	1,226 <sup>Eb</sup>	-

\* Dollars in thousands, except in Salary Range.



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

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
40.25.120	Long Beach City College, Pacific Coast Campus--Industrial Technology Center, Manufacturing	9,316 <sup>Cb</sup>	-	808 <sup>Eb</sup>
40.25.121	Long Beach City College, Pacific Coast Campus--Student Services Center	-	-	318 <sup>PWb</sup>
40.25.201	Long Beach City College, Liberal Arts Campus--Library/Learning Resource Center Renovation/Addition	11,182 <sup>Cb</sup>	-	2,533 <sup>Eb</sup>
40.25.202	Long Beach City College, Liberal Arts Campus--Multi-Disciplinary Facility Replacement	-	-	1,485 <sup>PWb</sup>
<b>40.26</b>	<b>LOS ANGELES COMMUNITY COLLEGE DISTRICT</b>	<b>\$28,891</b>	<b>\$75,988</b>	<b>\$125,770</b>
40.26.107	East Los Angeles College--Fine and Performing Arts Center	185 <sup>Cb</sup>	-	-
40.26.108	East Los Angeles College--Multi-Media Classrooms	1,330 <sup>PWb</sup>	15,221 <sup>Cb</sup>	453 <sup>Eb</sup>
40.26.109	East Los Angeles College--Bailey Library Modernization/Addition	-	857 <sup>PWb</sup>	9,229 <sup>CEb</sup>
40.26.204	Los Angeles City College--Child Development Center	4,672 <sup>Cb</sup>	183 <sup>Eb</sup>	-
40.26.205	Los Angeles City College--Learning Resource Center (Health and Safety)	1,298 <sup>Eb</sup>	-	-
40.26.208	Los Angeles City College--Franklin Hall Modernization	590 <sup>PWb</sup>	6,280 <sup>Cb</sup>	897 <sup>Eb</sup>
40.26.209	Los Angeles City College--Jefferson Hall Modernization	-	344 <sup>PWb</sup>	3,680 <sup>CEb</sup>
40.26.210	Los Angeles City College--Clausen Hall Modernization	-	-	6,353 <sup>PWCEb</sup>
40.26.302	Los Angeles Harbor College--Applied Technology Building	-	938 <sup>Eb</sup>	-
40.26.303	Los Angeles Harbor College--Adaptive Physical Education and Physical Education Building Renovation	-	5,995 <sup>Cb</sup>	285 <sup>Eb</sup>
40.26.304	Los Angeles Harbor College--Child Development Center	46 <sup>Wb</sup>	2,830 <sup>Cb</sup>	266 <sup>Eb</sup>
40.26.305	Los Angeles Harbor College--Library/Learning Resource Center	-	1,218 <sup>PWb</sup>	13,068 <sup>CEb</sup>
40.26.408	Los Angeles Mission College--Child Development Center	5,070 <sup>Cb</sup>	362 <sup>Eb</sup>	-
40.26.411	Los Angeles Mission College--Media Arts Center	-	1,074 <sup>PWb</sup>	12,961 <sup>CEb</sup>
40.26.412	Los Angeles Mission College--Health and Physical Education Building	11,830 <sup>WCb</sup>	-	560 <sup>Eb</sup>
40.26.413	Los Angeles Mission College--Culinary Arts Center	1,261 <sup>PWb</sup>	12,790 <sup>Cb</sup>	497 <sup>Eb</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>
40.26.508	Los Angeles Pierce College--Horticulture Modernization and Expansion	-	-	714 <sup>PWb</sup>
40.26.510	Los Angeles Pierce College--Physical Education Building Renovation	415 <sup>Pb</sup>	369 <sup>Wb</sup>	8,249 <sup>CEb</sup>
40.26.703	Los Angeles Trade-Tech College--Renovate and Modernize Building A	679 <sup>Pb</sup>	742 <sup>Wb</sup>	16,955 <sup>CEb</sup>
40.26.704	Los Angeles Trade-Tech College--Building F Structural Repair	-	1,466 <sup>Cb</sup>	-
40.26.705	Los Angeles Trade-Tech College--Learning Assistance Center Renovation	-	2,303 <sup>PWb</sup>	27,246 <sup>CEb</sup>
40.26.803	Los Angeles Valley College--Health Science Building	-	3,219 <sup>Eb</sup>	-
40.26.804	Los Angeles Valley College--Child Development Center	900 <sup>PWb</sup>	8,606 <sup>Cb</sup>	442 <sup>Eb</sup>
40.26.805	Los Angeles Valley College--Library/Learning Assistance Center	-	833 <sup>PWb</sup>	23,515 <sup>CEb</sup>
40.26.907	West Los Angeles College--Science Complex	-	8,307 <sup>CEb</sup>	-
<b>40.27</b>	<b>LOS RIOS COMMUNITY COLLEGE DISTRICT</b>	<b>\$8,086</b>	<b>\$32,555</b>	<b>\$19,962</b>
40.27.105	American River College--Fine Arts Instructional Space Expansion	100 <sup>Pb</sup>	7,302 <sup>WCb</sup>	-
40.27.106	American River College--Library Expansion	-	84 <sup>PWb</sup>	3,216 <sup>Cb</sup>
40.27.107	American River College--Technical Building Remodel	-	-	288 <sup>PWb</sup>
40.27.212	Cosumnes River College--Science Building Instructional Expansion	130 <sup>Pb</sup>	8,759 <sup>WCb</sup>	-
40.27.213	Cosumnes River College--Architecture and Construction Education Building	-	-	254 <sup>PWb</sup>
40.27.311	Sacramento City College--North Gym Building Modernization	2,930 <sup>Cb</sup>	-	-

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

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
40.27.312	Sacramento City College--Fine Arts Building Modernization	69 <sup>Pb</sup>	4,976 <sup>Wcb</sup>	-
40.27.313	Sacramento City College--Performing Arts Modernization	-	281 <sup>PWb</sup>	16,036 <sup>Cb</sup>
40.27.504	Folsom Lake College--Fine Arts Instructional Building	127 <sup>Wb</sup>	11,153 <sup>Cb</sup>	-
40.27.505	Folsom Lake College--Physical Education Space, Phase I	4,730 <sup>PWcb</sup>	-	-
40.27.506	Folsom Lake College--Instructional Facilities, Phase 2A	-	-	168 <sup>PWb</sup>
<b>40.30</b>	<b>MERCED COMMUNITY COLLEGE DISTRICT</b>	<b>\$4,000</b>	<b>\$11,498</b>	<b>\$10,903</b>
40.30.116	Merced College--Science Building Remodel	583 <sup>Eb</sup>	-	-
40.30.118	Merced College--Leshner Building Remodel	2,431 <sup>Wcb</sup>	56 <sup>Eb</sup>	-
40.30.119	Merced College--Allied Health Center	7 <sup>PWb</sup>	11,442 <sup>Cb</sup>	-
40.30.120	Merced College--Agricultural Science and Industrial Tech Complex	-	-	10,903 <sup>PWCEb</sup>
40.30.300	Los Banos Center--Site Development and Permanent Facilities	979 <sup>Eb</sup>	-	-
<b>40.31</b>	<b>MIRA COSTA COMMUNITY COLLEGE DISTRICT</b>	<b>\$326</b>	<b>\$380</b>	<b>\$11,481</b>
40.31.111	Mira Costa College--Creative Arts Expansion	326 <sup>Pb</sup>	380 <sup>Wb</sup>	8,853 <sup>CEb</sup>
40.31.112	Mira Costa College--Campus-wide Fire Line Replacement	-	-	2,628 <sup>PWcb</sup>
<b>40.32</b>	<b>MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT</b>	<b>\$362</b>	<b>\$2,287</b>	<b>\$16,509</b>
40.32.103	Monterey Peninsula College--Child Development Center	362 <sup>Eb</sup>	-	-
40.32.105	Monterey Peninsula College--Library Building Renovation/Conversion	-	2,287 <sup>Cb</sup>	350 <sup>Eb</sup>
40.32.106	Monterey Peninsula College--Business, Math and Science Buildings	-	-	16,159 <sup>PWCEb</sup>
<b>40.33</b>	<b>MT. SAN ANTONIO COMMUNITY COLLEGE DISTRICT</b>	<b>\$1,759</b>	<b>\$20,712</b>	<b>\$11,964</b>
40.33.111	Mt. San Antonio College--Seismic Retrofit, Four Buildings	300 <sup>Cb</sup>	-	-
40.33.113	Mt. San Antonio College--Remodel Classroom Buildings	1,034 <sup>Eb</sup>	-	-
40.33.114	Mt. San Antonio College--Agriculture Sciences Complex	-	8,027 <sup>Cb</sup>	576 <sup>Eb</sup>
40.33.116	Mt. San Antonio College--Design and Online Tech Center	425 <sup>Pb</sup>	12,164 <sup>Wcb</sup>	1,239 <sup>Eb</sup>
40.33.117	Mt. San Antonio College--Administration Building Remodel	-	521 <sup>PWb</sup>	8,912 <sup>CEb</sup>
40.33.118	Mt. San Antonio College--Business and Computer Technology	-	-	1,237 <sup>PWb</sup>
<b>40.34</b>	<b>MT. SAN JACINTO COMMUNITY COLLEGE DISTRICT</b>	<b>\$9,240</b>	<b>\$14,359</b>	<b>\$2,309</b>
40.34.212	Menifee Valley Center--Technology Building	8,785 <sup>Cb</sup>	1,990 <sup>Eb</sup>	-
40.34.213	Menifee Valley Center--General Classroom Building	455 <sup>Pb</sup>	12,369 <sup>Wcb</sup>	1,243 <sup>Eb</sup>
40.34.214	Menifee Valley Center--Classroom Building II	-	-	1,066 <sup>PWb</sup>
<b>40.35</b>	<b>NAPA VALLEY COMMUNITY COLLEGE DISTRICT</b>	<b>\$321</b>	<b>\$14,905</b>	<b>\$1,340</b>
40.35.104	Napa Valley College--Library/Learning Resource Center	321 <sup>PWb</sup>	14,905 <sup>Cb</sup>	1,172 <sup>Eb</sup>
40.35.105	Napa Valley College--Modernize Building 700	-	-	168 <sup>PWb</sup>
<b>40.36</b>	<b>NORTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT</b>	<b>\$1,449</b>	<b>\$52,415</b>	<b>\$76,620</b>
40.36.102	Cypress College--Humanities Building 1 Renovation	570 <sup>Pb</sup>	18,467 <sup>Wcb</sup>	-
40.36.103	Cypress College--Science/Math Building 3 Modernization	-	-	29,343 <sup>PWCEb</sup>
40.36.203	Fullerton College--South Science Building Replacement	879 <sup>Pb</sup>	30,846 <sup>Wcb</sup>	-
40.36.204	Fullerton College--Technology and Engineering Complex	-	3,102 <sup>PWb</sup>	34,255 <sup>CEb</sup>
40.36.205	Fullerton College--Music 1100 Building Modernization	-	-	13,022 <sup>PWCEb</sup>
<b>40.37</b>	<b>PALO VERDE COMMUNITY COLLEGE DISTRICT</b>	<b>\$11,482</b>	<b>\$20,653</b>	<b>\$2,663</b>
40.37.103	Palo Verde College--Physical Education Complex	10,940 <sup>Cb</sup>	828 <sup>Eb</sup>	-
40.37.104	Palo Verde College--Fine and Performing Arts	542 <sup>Wb</sup>	19,825 <sup>Cb</sup>	1,002 <sup>Eb</sup>
40.37.200	Needles Center--Needles Center Equipment	-	-	1,661 <sup>Eb</sup>
<b>40.38</b>	<b>PALOMAR COMMUNITY COLLEGE DISTRICT</b>	<b>\$2,703</b>	<b>\$1,965</b>	<b>\$93,971</b>
40.38.113	Palomar College--High Tech Laboratory/Classroom Building	1,406 <sup>Eb</sup>	-	-
40.38.114	Palomar College--Multi-Disciplinary Building	1,297 <sup>Pb</sup>	1,965 <sup>Wb</sup>	41,482 <sup>CEb</sup>
40.38.115	Palomar College--Library/Learning Resource Center	-	-	52,489 <sup>PWCEb</sup>
<b>40.40</b>	<b>PERALTA COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$-</b>	<b>\$42,025</b>
40.40.605	Laney College--Modernize Library Building	-	-	14,869 <sup>PWCEb</sup>

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State Building Program Expenditures		2006-07*	2007-08*	2008-09*
40.40.606	Merritt College--Modernize Trade Technology Building A	-	-	10,082 <sup>PWCEb</sup>
40.40.607	College of Alameda--Modernize Science Complex	-	-	17,074 <sup>PWCEb</sup>
<b>40.41</b>	<b>RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$11,908</b>	<b>\$-</b>
40.41.124	Santa Ana College--Physical Education Seismic Replacement/Expansion	-	69 <sup>Eb</sup>	-
40.41.201	Santiago Canyon College--Science Building	-	11,839 <sup>CEb</sup>	-
<b>40.42</b>	<b>REDWOODS COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$1,322</b>	<b>\$17,285</b>
40.42.106	College of the Redwoods--Student Services/Administration and Performing Arts Building	-	1,322 <sup>PWb</sup>	15,027 <sup>Cb</sup>
40.42.107	College of the Redwoods--New Science/Humanities Building Seismic Replacement	-	-	2,258 <sup>PWb</sup>
<b>40.43</b>	<b>RIO HONDO COMMUNITY COLLEGE DISTRICT</b>	<b>\$26,080</b>	<b>\$34,456</b>	<b>\$6,628</b>
40.43.106	Rio Hondo College--Applied Technology Building Reconstruction	450 <sup>Wb</sup>	14,650 <sup>Cb</sup>	1,125 <sup>Eb</sup>
40.43.108	Rio Hondo College--Learning Resource/High Technology Center	23,946 <sup>Cb</sup>	-	4,265 <sup>Eb</sup>
40.43.109	Rio Hondo College--Physical Education Facilities	1,684 <sup>PWb</sup>	19,806 <sup>Cb</sup>	273 <sup>Eb</sup>
40.43.110	Rio Hondo College--Library Conversion to Instructional Bldg	-	-	965 <sup>PWb</sup>
<b>40.44</b>	<b>RIVERSIDE COMMUNITY COLLEGE DISTRICT</b>	<b>\$753</b>	<b>\$19,380</b>	<b>\$128,096</b>
40.44.103	Riverside College--Quadrangle Building Modernization	367 <sup>Eb</sup>	-	-
40.44.104	Riverside College--Nursing/Science Building	-	1,300 <sup>PWb</sup>	58,008 <sup>CEb</sup>
40.44.105	Riverside College--Wheelock Gymnasium Seismic Retrofit	-	-	10,156 <sup>PWCEb</sup>
40.44.106	Riverside College--Riverside School of the Arts	-	-	43,056 <sup>PWCEb</sup>
40.44.208	Moreno Valley Center--Phase III Student Academic Services Building	-	-	14,858 <sup>PWCEb</sup>
40.44.308	Norco Campus--Industrial Technology Facility, Phase III	386 <sup>PWb</sup>	18,080 <sup>Cb</sup>	2,018 <sup>Eb</sup>
<b>40.45</b>	<b>SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT</b>	<b>\$11,322</b>	<b>\$13,609</b>	<b>\$5,987</b>
40.45.103	Irvine Valley College--Business Technology and Innovation Center	9,175 <sup>CEb</sup>	-	2,721 <sup>Eb</sup>
40.45.129	Irvine Valley College--Performing Arts Center	1,617 <sup>Eb</sup>	-	-
40.45.131	Irvine Valley College--Life Sciences Building	-	-	1,266 <sup>PWb</sup>
40.45.217	Saddleback College--Learning Resource Center Renovation	530 <sup>Pb</sup>	13,609 <sup>WCb</sup>	2,000 <sup>Eb</sup>
<b>40.46</b>	<b>SAN BERNARDINO COMMUNITY COLLEGE DISTRICT</b>	<b>\$5,440</b>	<b>\$63,455</b>	<b>\$1,000</b>
40.46.106	Crafton Hills College--Learning Resource/Technology Center	1,039 <sup>PWb</sup>	13,506 <sup>Cb</sup>	1,000 <sup>Eb</sup>
40.46.205	San Bernardino Valley College--Child Development Center	125 <sup>Eb</sup>	-	-
40.46.215	San Bernardino Valley College--North Hall Seismic Replacement	1,694 <sup>PWb</sup>	17,490 <sup>Cb</sup>	-
40.46.216	San Bernardino Valley College--North Hall/Media Communications Seismic Replacement	663 <sup>PWb</sup>	7,222 <sup>Cb</sup>	-
40.46.217	San Bernardino Valley College--Chemistry and Physical Science Seismic Replacement	1,919 <sup>PWb</sup>	25,237 <sup>Cb</sup>	-
<b>40.47</b>	<b>SAN DIEGO COMMUNITY COLLEGE DISTRICT</b>	<b>\$4,683</b>	<b>\$-</b>	<b>\$20,428</b>
40.47.001	San Diego District Office--Seismic Retrofit, District Headquarters Building	4,683 <sup>Cb</sup>	-	-
40.47.306	San Diego Miramar College--Library/Learning Resource Center	-	-	20,428 <sup>PWCEb</sup>
<b>40.48</b>	<b>SAN FRANCISCO COMMUNITY COLLEGE DISTRICT</b>	<b>\$2,855</b>	<b>\$23,520</b>	<b>\$86,919</b>
40.48.106	Mission Center--Mission Center Building	2,128 <sup>Eb</sup>	-	-
40.48.107	City College of San Francisco, Phelan Campus--Joint Use Instructional Facility	-	-	38,552 <sup>CEb</sup>
40.48.110	City College of San Francisco, Phelan Campus--Classroom/Lab Complex for Theater, Music, Visual, and Media Arts	727 <sup>Pb</sup>	-	-
40.48.112	City College of San Francisco, Phelan Campus--Advanced Bio Tech/Stem Cell Tech Training Center	-	-	1,956 <sup>PWb</sup>
40.48.201	John Adams Center--John Adams Modernization	-	23,176 <sup>Cb</sup>	-

\* Dollars in thousands, except in Salary Range.

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

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
40.48.301	City College of San Francisco, Chinatown Center--Campus Building	-	344 <sup>PWb</sup>	46,411 <sup>CEb</sup>
<b>40.49</b>	<b>SAN JOAQUIN DELTA COMMUNITY COLLEGE DISTRICT</b>	<b>\$481</b>	<b>\$2,780</b>	<b>\$40,920</b>
40.49.108	San Joaquin Delta College--Goleman Learning Resource Center Modernization	481 <sup>Pb</sup>	478 <sup>Wb</sup>	9,596 <sup>CEb</sup>
40.49.109	San Joaquin Delta College--Cunningham Math/Science Replacement	-	2,302 <sup>PWb</sup>	27,297 <sup>CEb</sup>
40.49.110	San Joaquin Delta College--Holt Building Modernization and Expansion	-	-	4,027 <sup>PWb</sup>
<b>40.50</b>	<b>SAN JOSE-EVERGREEN COMMUNITY COLLEGE DISTRICT</b>	<b>\$11,454</b>	<b>\$643</b>	<b>\$-</b>
40.50.105	Evergreen Valley College--Arts Complex	7,931 <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>\$29,705</b>	<b>\$8,541</b>	<b>\$23,505</b>
40.51.112	Cuesta College--Theater Arts Building	22,893 <sup>Cb</sup>	1,499 <sup>Eb</sup>	-
40.51.113	Cuesta College--Reconstruct and Add Laboratories	6,812 <sup>CEb</sup>	-	-
40.51.201	North County Center--Learning Resource Center	-	-	22,187 <sup>CEb</sup>
40.51.202	North County Center--Technology and Trades Complex	-	7,042 <sup>Cb</sup>	774 <sup>Eb</sup>
40.51.203	North County Center--Child Development Center	-	-	544 <sup>PWb</sup>
<b>40.52</b>	<b>SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT</b>	<b>\$13,167</b>	<b>\$12,294</b>	<b>\$37,926</b>
40.52.103	Canada College--Library/Learning Resource Center/Student Services Center	3,360 <sup>Eb</sup>	-	-
40.52.104	Canada College--Facility Maintenance Center	120 <sup>PWb</sup>	6,509 <sup>Cb</sup>	304 <sup>Eb</sup>
40.52.105	Canada College--Reconstruction of Academic Facilities	-	149 <sup>PWb</sup>	5,539 <sup>CEb</sup>
40.52.106	Canada College--Multiple Program Instructional Center	-	-	7,732 <sup>PWCb</sup>
40.52.208	College of San Mateo--Demolition of Seismic Hazardous Buildings	-	839 <sup>PWb</sup>	10,068 <sup>Cb</sup>
40.52.210	College of San Mateo--Media Center	-	-	5,723 <sup>PWCEb</sup>
40.52.309	Skyline College--Facility Maintenance Center	92 <sup>PWb</sup>	4,797 <sup>CEb</sup>	-
40.52.310	Skyline College--Allied Health Vocational Training Center	9,595 <sup>WCb</sup>	-	879 <sup>Eb</sup>
40.52.311	Skyline College--Instructional and Admin Resource Center	-	-	7,681 <sup>PWCEb</sup>
<b>40.53</b>	<b>SANTA BARBARA COMMUNITY COLLEGE DISTRICT</b>	<b>\$1,155</b>	<b>\$15,226</b>	<b>\$31,869</b>
40.53.121	Santa Barbara City College--Physical Science Renovation	-	3,398 <sup>Cb</sup>	-
40.53.122	Santa Barbara City College--High Technology Center	693 <sup>Wb</sup>	-	30,672 <sup>CEb</sup>
40.53.123	Santa Barbara City College--Drama/Music Building Modernization	462 <sup>Wb</sup>	11,828 <sup>Cb</sup>	80 <sup>Eb</sup>
40.53.124	Santa Barbara City College--Physical Science East Wing Modernization	-	-	348 <sup>PWb</sup>
40.53.201	Schott Center--Schott Center Modernization	-	-	769 <sup>PWb</sup>
<b>40.54</b>	<b>SANTA CLARITA COMMUNITY COLLEGE DISTRICT</b>	<b>\$6,599</b>	<b>\$18,628</b>	<b>\$35,319</b>
40.54.112	College of the Canyons--Classroom/High Tech Center	1,877 <sup>Eb</sup>	-	-
40.54.113	College of the Canyons--Laboratory Expansion	1,756 <sup>Eb</sup>	-	-
40.54.114	College of the Canyons--Physical Education Addition	2,781 <sup>Cb</sup>	90 <sup>Eb</sup>	-
40.54.115	College of the Canyons--University Center	185 <sup>Pb</sup>	18,084 <sup>WCb</sup>	2,705 <sup>Eb</sup>
40.54.116	College of the Canyons--Library Addition	-	454 <sup>PWb</sup>	14,059 <sup>CEb</sup>
40.54.117	College of the Canyons--Administration/Student Services	-	-	6,676 <sup>PWCEb</sup>
40.54.201	Canyon Country Educational Center--Instructional Building One	-	-	11,879 <sup>PWCEb</sup>
<b>40.55</b>	<b>SANTA MONICA COMMUNITY COLLEGE DISTRICT</b>	<b>\$495</b>	<b>\$1,321</b>	<b>\$15,935</b>
40.55.109	Santa Monica College--Liberal Arts Replacement	495 <sup>Eb</sup>	-	-
40.55.110	Santa Monica College--Student Services and Administration Building	-	1,321 <sup>PWb</sup>	15,935 <sup>CEb</sup>
<b>40.56</b>	<b>SEQUOIAS COMMUNITY COLLEGE DISTRICT</b>	<b>\$721</b>	<b>\$9,141</b>	<b>\$17,462</b>
40.56.111	College of the Sequoias--Physical Education and Disabled Program Center	-	-	13,946 <sup>CEb</sup>

\* Dollars in thousands, except in Salary Range.

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

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
40.56.115	College of the Sequoias--Nursing and Allied Health Center	721 <sup>PWb</sup>	7,418 <sup>Cb</sup>	405 <sup>Eb</sup>
40.56.116	College of the Sequoias--Admin Bldg Remodel for Efficiency	-	-	585 <sup>PWb</sup>
40.56.200	Tulare Center--Phase I Site Development and Facilities	-	1,723 <sup>Pb</sup>	2,526 <sup>Wb</sup>
<b>40.57</b>	<b>SHASTA COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$11,050</b>	<b>\$1,044</b>
40.57.103	Shasta College--Library Addition	-	11,050 <sup>Cb</sup>	1,044 <sup>Eb</sup>
<b>40.58</b>	<b>SIERRA JOINT COMMUNITY COLLEGE DISTRICT</b>	<b>\$2,564</b>	<b>\$700</b>	<b>\$7,821</b>
40.58.107	Sierra College--Construct New Classroom/Labs	2,564 <sup>Eb</sup>	-	-
40.58.108	Sierra College--Child Development Center	-	700 <sup>PWb</sup>	7,821 <sup>CEb</sup>
<b>40.59</b>	<b>SISKIYOU JOINT COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,140</b>
40.59.104	College of the Siskiyous--Science Complex Modernization	-	-	1,140 <sup>PWb</sup>
<b>40.61</b>	<b>SONOMA COUNTY COMMUNITY COLLEGE DISTRICT</b>	<b>\$7,522</b>	<b>\$298</b>	<b>\$7,559</b>
40.61.103	Santa Rosa Junior College--Laboratory and Office Complex	-	-	1,811 <sup>PWb</sup>
40.61.200	Petaluma Center--Petaluma Center, Phase II	4,472 <sup>Eb</sup>	-	-
40.61.401	Santa Rosa Junior College--Public Safety Training Center Advanced Lab and Office Complex	-	298 <sup>PWb</sup>	5,748 <sup>CEb</sup>
40.61.403	Santa Rosa Junior College--Plover Library Conversion	3,050 <sup>Cb</sup>	-	-
<b>40.62</b>	<b>CHABOT-LAS POSITAS COMMUNITY COLLEGE DISTRICT</b>	<b>\$1,653</b>	<b>\$4,987</b>	<b>\$539</b>
40.62.115	Chabot College--Language Arts Learning Skills Modernization	176 <sup>Pb</sup>	4,987 <sup>Wcb</sup>	258 <sup>Eb</sup>
40.62.116	Chabot College--Physical Science/Math/Science Learning Center Modernization	-	-	157 <sup>PWb</sup>
40.62.216	Las Positas College--Multi-Disciplinary Education Building	1,477 <sup>Eb</sup>	-	-
40.62.217	Las Positas College--Science Technology, Phase II	-	-	124 <sup>PWb</sup>
<b>40.63</b>	<b>SOUTHWESTERN COMMUNITY COLLEGE DISTRICT</b>	<b>\$7,423</b>	<b>\$498</b>	<b>\$1,236</b>
40.63.107	Southwestern College--Fire Loop Road	1,883 <sup>PWcb</sup>	-	-
40.63.108	Southwestern College--Music Buildings 800/850 Remodel	2,507 <sup>PWcb</sup>	498 <sup>Eb</sup>	-
40.63.109	Southwestern College--Photograph Building Modernization	-	-	1,236 <sup>PWCEb</sup>
40.63.200	Otay Mesa Center--Phase I Buildings	3,033 <sup>Eb</sup>	-	-
<b>40.64</b>	<b>STATE CENTER COMMUNITY COLLEGE DISTRICT</b>	<b>\$4,301</b>	<b>\$18,168</b>	<b>\$40,558</b>
40.64.109	Fresno City College--Old Administration Building North and East Wings, Phase III	-	-	149 <sup>PWb</sup>
40.64.401	Reedley College--Child Development Center	-	-	688 <sup>PWb</sup>
40.64.500	Willow International Center--Academic Facilities and Site Development, Phase I	3,920 <sup>Eb</sup>	-	-
40.64.501	Willow International Center--Academic Facilities, Phase II	381 <sup>PWb</sup>	18,168 <sup>Cb</sup>	698 <sup>Eb</sup>
40.64.502	Career Tech Center--Site Development and Phase I Facilities	-	-	39,023 <sup>PWCEb</sup>
<b>40.65</b>	<b>VENTURA COUNTY COMMUNITY COLLEGE DISTRICT</b>	<b>\$2,100</b>	<b>\$625</b>	<b>\$27,849</b>
40.65.111	Moorpark College--Reconstruction of Library Building	422 <sup>Eb</sup>	-	-
40.65.113	Moorpark College--Health Science Expansion/Replacement	74 <sup>Pb</sup>	366 <sup>Wb</sup>	9,919 <sup>CEb</sup>
40.65.114	Moorpark College--Technology Building Modernization	-	-	1,000 <sup>PWb</sup>
40.65.206	Oxnard College--Warehouse Replacement	125 <sup>Eb</sup>	-	-
40.65.207	Oxnard College--OCTV Auditorium	51 <sup>Pb</sup>	259 <sup>Wb</sup>	7,201 <sup>CEb</sup>
40.65.305	Ventura College--Buildings APP, S, and DP Modernization	53 <sup>Wb</sup>	-	-
40.65.306	Ventura College--Communication Building Modernization	1,375 <sup>CEb</sup>	-	-
40.65.307	Ventura College--G Building Modernization (Theater)	-	-	9,729 <sup>PWcb</sup>
<b>40.66</b>	<b>VICTOR VALLEY COMMUNITY COLLEGE DISTRICT</b>	<b>\$3,933</b>	<b>\$3,290</b>	<b>\$36</b>
40.66.115	Victor Valley College--Advanced Technology Complex	2,952 <sup>Eb</sup>	-	-
40.66.116	Victor Valley College--Seismic Retrofit, Auxiliary Gym	-	3,290 <sup>Cb</sup>	36 <sup>Eb</sup>
40.66.117	Victor Valley College--Speech/Drama Studio Addition	981 <sup>Eb</sup>	-	-

\* Dollars in thousands, except in Salary Range.

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

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
<b>40.67</b>	<b>WEST HILLS COMMUNITY COLLEGE DISTRICT</b>	<b>\$251</b>	<b>\$1,354</b>	<b>\$48,750</b>
40.67.104	West Hills College at Coalinga--Wellness Center	119 <sup>Pb</sup>	190 <sup>Wb</sup>	7,439 <sup>CEb</sup>
40.67.105	West Hills College at Coalinga--Agricultural Science Facility	-	615 <sup>PWb</sup>	9,405 <sup>CEb</sup>
40.67.206	West Hills College at Lemoore--Multi-Use Sports Complex	132 <sup>Pb</sup>	549 <sup>Wb</sup>	14,286 <sup>CEb</sup>
40.67.207	West Hills College at Lemoore--Field Sports Construction	-	-	17,620 <sup>PWCEb</sup>
<b>40.68</b>	<b>WEST KERN COMMUNITY COLLEGE DISTRICT</b>	<b>\$2,990</b>	<b>\$5,214</b>	<b>\$10,883</b>
40.68.101	Taft College--Child Development Center	78 <sup>Eb</sup>	-	-
40.68.102	Taft College--Remodel for Efficiency	-	398 <sup>Eb</sup>	-
40.68.103	Taft College--Science Modernization	2,591 <sup>Cb</sup>	31 <sup>Eb</sup>	-
40.68.104	Taft College--Tech Arts Modernization	321 <sup>PWb</sup>	4,109 <sup>Cb</sup>	-
40.68.105	Taft College--TIL Center	-	676 <sup>PWb</sup>	9,865 <sup>CEb</sup>
40.68.106	Taft College--Vocational Center	-	-	1,018 <sup>PWb</sup>
<b>40.69</b>	<b>WEST VALLEY-MISSION COMMUNITY COLLEGE DISTRICT</b>	<b>\$2,338</b>	<b>\$18,465</b>	<b>\$24,244</b>
40.69.105	West Valley College--Campus Technology Center	-	12,657 <sup>Cb</sup>	3,491 <sup>Eb</sup>
40.69.106	West Valley College--Math and Science Replacement	-	4,848 <sup>Cb</sup>	395 <sup>Eb</sup>
40.69.110	West Valley College--Science and Math Building Renovation	717 <sup>Pb</sup>	960 <sup>Wb</sup>	18,475 <sup>Cb</sup>
40.69.111	West Valley College--Applied Arts and Sciences	-	-	676 <sup>PWb</sup>
40.69.208	Mission College--Main Building, Third Floor Reconstruction	800 <sup>Eb</sup>	-	-
40.69.209	Mission College--Main Building, Second Floor Reconstruction	821 <sup>Pb</sup>	-	-
40.69.301	District-wide--Fire Alarm System	-	-	1,207 <sup>PWb</sup>
<b>40.70</b>	<b>YOSEMITE COMMUNITY COLLEGE DISTRICT</b>	<b>\$11,913</b>	<b>\$537</b>	<b>\$-</b>
40.70.211	Modesto Junior College--Auditorium Renovation/Expansion	11,913 <sup>Cb</sup>	537 <sup>Eb</sup>	-
<b>40.71</b>	<b>YUBA COMMUNITY COLLEGE DISTRICT</b>	<b>\$6,129</b>	<b>\$-</b>	<b>\$453</b>
40.71.108	Yuba College--Liberal Arts Modernization	2,838 <sup>Cb</sup>	-	-
40.71.110	Yuba College--Building 500 Reconstruction	-	-	453 <sup>PWb</sup>
40.71.307	Woodland Center--Learning Resource/Technology Center	3,291 <sup>Eb</sup>	-	-
<b>40.72</b>	<b>COPPER MOUNTAIN COMMUNITY COLLEGE DISTRICT</b>	<b>\$497</b>	<b>\$12,499</b>	<b>\$7,996</b>
40.72.100	Copper Mountain College--Multi-Use Sports Complex	-	12,499 <sup>Cb</sup>	496 <sup>Eb</sup>
40.72.101	Copper Mountain College--Remodel for Efficiency	497 <sup>PWb</sup>	-	7,028 <sup>CEb</sup>
40.72.102	Copper Mountain College--Vocational Facility	-	-	472 <sup>PWb</sup>
<b>40.73</b>	<b>FEATHER RIVER COMMUNITY COLLEGE DISTRICT</b>	<b>\$413</b>	<b>\$360</b>	<b>\$9,864</b>
40.73.105	Feather River College--Learning Resource Center and Technology Building	413 <sup>Pb</sup>	360 <sup>Wb</sup>	9,864 <sup>CEb</sup>
<b>Totals, Major Projects</b>		<b>\$317,618</b>	<b>\$683,459</b>	<b>\$1,311,270</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$317,618</b>	<b>\$683,459</b>	<b>\$1,311,270</b>
<b>FUNDING</b>		<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0574	1998 Higher Education Capital Outlay Bond Fund	\$5,487	\$15,147	\$9,978
0660	Public Buildings Construction Fund	4,358	-	-
0705	Higher Education Capital Outlay Bond Fund of 1992	-	-	1,106
0785	1988 Higher Education Capital Outlay Bond Fund	-	-	4,946
6028	2002 Higher Education Capital Outlay Bond Fund	52,179	13,733	879
6041	2004 Higher Education Capital Outlay Bond Fund	224,299	190,000	48,339
6049	2006 California Community College Capital Outlay Bond Fund	31,295	464,579	792,510
6075	2008 California Community College Capital Outlay Bond Fund	-	-	453,512
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$317,618</b>	<b>\$683,459</b>	<b>\$1,311,270</b>

\* Dollars in thousands, except in Salary Range.

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

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

3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
<b>0574 1998 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$21,053	\$-	\$-
303 Budget Act appropriation	9,559	-	-
Prior year balances available:			
Item 6870-301-0574, Budget Act of 2006 as reappropriated by Item 6870-490, Budget Act of 2007	-	15,892	1,125
Item 6870-303-0574, Budget Act of 2006	-	9,233	8,853
<b>Totals Available</b>	<b>\$30,612</b>	<b>\$25,125</b>	<b>\$9,978</b>
Balance available in subsequent years	-25,125	-9,978	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,487</b>	<b>\$15,147</b>	<b>\$9,978</b>
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Chapter 33, Statutes of 2002	\$4,358	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,358</b>	<b>\$-</b>	<b>\$-</b>
<b>0705 Higher Education Capital Outlay Bond Fund of 1992</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$1,106
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,106</b>
<b>0785 1988 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$4,946
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$4,946</b>
<b>6028 2002 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$43,780	\$3,904	\$-
Prior year balances available:			
Item 6870-301-6028, Budget Act of 2002, as reappropriated by Item 6870-490/03/05 and partially reverted by Item 6870-497/ 03 and reapprop by Item 6870-490/06	300	-	-
Item 6870-301-6028, Budget Act of 2003, as reappropriated by Item 6870-490, Budget Acts 2004/2005 and Item 6870-491, BA of 2006, reverted by Item 6870-497/06	28,259	14,989	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-14,627	-
Item 6870-301-6028, Budget Act of 2004 as reappropriated by Item 6870-490, Budget Act of 2005	2,007	-	-
Item 6870-301-6028, Budget Act of 2005	5,534	5,534	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-670	-
Item 6870-301-6028, Budget Act of 2006	-	7,135	879
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-1,653	-
<b>Totals Available</b>	<b>\$79,880</b>	<b>\$14,612</b>	<b>\$879</b>
Unexpended balance, estimated savings	-43	-	-
Balance available in subsequent years	-27,658	-879	-
<b>TOTALS, EXPENDITURES</b>	<b>\$52,179</b>	<b>\$13,733</b>	<b>\$879</b>
<b>6041 2004 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$42,131	\$49,949	\$14,746
303 Budget Act appropriation	1,883	10,907	8,369
Prior year balances available:			

\* Dollars in thousands, except in Salary Range.

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

<b>3 CAPITAL OUTLAY</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
Item 6870-301-6041, BA of 2004 as reapp by Item 6870-490/05, Item 6870-491/06, reverted by Item 6870-497/06, and reapp by Item 6870-490, Budget Act of 2007	205,853	60,967	2,280
Reversion per Government Code Sections 16351, 16351.5 and 16408	-33,785	-10,981	-
Item 6870-301-6041, BA of 2005, as reapp by Item 6870-491, BA of 2006 as partially reverted by Item 6870-497, BA of 2007 & reapp by Item 6870-490 BA 2007	204,502	76,683	10,823
Reversion per Government Code Sections 16351, 16351.5 and 16408	-3,913	-3,690	-
Item 6870-301-6041, Budget Act of 2006 as reappropriated by Item 6870-490, Budget Act of 2007	-	31,518	2,053
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-129	-
Item 6870-303-6041, Budget Act of 2007	-	-	<u>10,068</u>
<b>Totals Available</b>	<b>\$416,671</b>	<b>\$215,224</b>	<b>\$48,339</b>
Unexpended balance, estimated savings	-23,204	-	-
Balance available in subsequent years	<u>-169,168</u>	<u>-25,224</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$224,299</b>	<b>\$190,000</b>	<b>\$48,339</b>
<b>6049 2006 California Community College Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$39,733	\$414,185	\$400,691
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-23,051	-
303 Budget Act appropriation	392,109	56,911	10,156
Reversion per Government Code Sections 16351, 16351.5 and 16408	-1,278	-	-
Prior year balances available:			
Item 6870-301-6049, Budget Act of 2006 as reappropriated by Item 6870-490, Budget Act of 2007	-	28,205	1,002
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-1,072	-
Item 6870-301-6049, Budget Act of 2007	-	-	202,561
Item 6870-303-6049, Budget Act of 2006	-	371,064	125,484
Item 6870-303-6049, Budget Act of 2007	-	-	<u>52,616</u>
<b>Totals Available</b>	<b>\$430,564</b>	<b>\$846,242</b>	<b>\$792,510</b>
Balance available in subsequent years	<u>-399,269</u>	<u>-381,663</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$31,295</b>	<b>\$464,579</b>	<b>\$792,510</b>
<b>6075 2008 California Community College Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$32,055
303 Budget Act appropriation	-	-	<u>421,457</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$453,512</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$317,618</b>	<b>\$683,459</b>	<b>\$1,311,270</b>

**7980 California Student Aid Commission**

The mission of the California Student Aid Commission (Commission) is to make education beyond high school financially accessible to all Californians. The Commission ensures the effective and efficient administration of federal and state authorized financial aid, including grants and student loans. In addition, the Commission has responsibility to provide leadership on financial aid issues and to make public policy recommendations concerning financial aid programs.

The Commission is composed of 15 members: 11 members are appointed by the Governor and confirmed by the Senate, 2 members are appointed by the Senate Rules Committee and 2 members are appointed by the Speaker of the Assembly. Members serve four-year terms except the two student members, appointed by the Governor, who serve two-year terms.

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

	<u>Positions</u>			<u>Expenditures</u>		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
15 Financial Aid Grants Program	105.6	129.8	145.1	\$847,155	\$871,447	\$923,498

\* Dollars in thousands, except in Salary Range.



## 7980 California Student Aid Commission - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
50 California Loan Program	56.9	62.1	-	968,349	1,132,286	-
80.01 Administration	25.8	28.5	28.5	3,301	3,364	3,369
80.02 Distributed Administration	-25.8	-28.5	-28.5	-3,301	-3,364	-3,369
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>162.5</b>	<b>191.9</b>	<b>145.1</b>	<b>\$1,815,504</b>	<b>\$2,003,733</b>	<b>\$923,498</b>
<b>FUNDING</b>				<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0001 General Fund				\$794,822	\$842,887	\$892,736
0783 Federal Student Loan Reserve Fund				878,070	1,031,917	-
0784 Student Loan Operating Fund				103,816	98,497	-
0890 Federal Trust Fund				10,622	10,622	10,952
0995 Reimbursements				28,174	19,810	19,810
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$1,815,504</b>	<b>\$2,003,733</b>	<b>\$923,498</b>

## LEGAL CITATIONS AND AUTHORITY

## DEPARTMENT AUTHORITY

Education Code Sections 66021.2, 69430-69439, 69509, 69509.5, 69510-69518, 69519, 69522-69529.5, 69530-69547.9, 69550-69551, 69560-69566, 69612-69615.6, 69618-69619, 69620-69628, 69750-69751.8, 69760-69779, 70100-70129 and Labor Code Section 4709.

## MAJOR PROGRAM CHANGES

- The Budget proposes an increase of \$26.7 million over the revised 2007-08 level for anticipated growth in the Cal Grant Program. The Budget also includes an increase of \$80 million to the Cal Grant Program as a placeholder for potential fee increases by the University of California and the California State University systems.
- The Budget proposes a \$57.4 million reduction by eliminating new awards for the Competitive component of the Cal Grant Program.
- The Budget proposes a net state operations increase of \$981,000 due to the anticipated sale of EdFund that results in additional workload for the Commission.

## BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$2.2 million in 2008-09.
- The following programs totaling \$930 million have been exempted from the budget balancing reductions: the Cal Grant Program, the Assumption Program of Loans for Education (APLE) Program, and other programs including the Graduate APLE, National Guard APLE, State Nursing APLE, and Nurses in State Facilities APLE. These programs include entitlement payments that cannot be reduced.
- The major budget balancing reductions include \$1.6 million in state operations and \$637,000 in the California Student Opportunity and Access Program.

## DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Placeholder for Additional Cal Grant Program Growth Pending UC and CSU Fee Actions	\$-	\$-	-	\$80,000	\$-	-
• Cal Grant Program Growth	-19,215	-	-	7,461	-	-
• Adjustment for State Nursing APLE Payments	-	-	-	208	-	-
• Adjustment for Nurses in State Facilities APLE Payments	-	-	-	125	-	-
• Adjustment for NG APLE Payments	-	-	-	97	-	-
• Continue the Cash For College Program (AB 1540) - Local Assistance	-	-	-	-	200	-

\* Dollars in thousands, except in Salary Range.

## 7980 California Student Aid Commission - Continued

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjustment for APLE Payments	-11,018	-	-	-11,167	-	-
• Augment State Operations Due to Reclaimed Workload from EdFund Sale (SB 89)	-	-	-	2,000	-	10.5
• Continue the Cash for College Program (AB 1540) - State Operations	-	-	-	-	130	-
• Employee Compensation Adjustment	323	136	-	332	-	-
• Retirement Rate Adjustment	-30	-10	-	-28	-	-
• Price Adjustment	-	-	-	91	-	-
• Reverse 2007-08 Price Adjustment	-131	-	-	-131	-	-
• Reverse 2007-08 Pro Rata	-	-	-	-	-85	-
• Department of Technology Rate Adjustment	-5	-2	-	-7	-	-
• Remove One-Time Funding for Modifying the Grant Delivery System	-	-	-	-798	-	-
• Remove One-Time Funding for Auditors' Personal Computers	-	-	-	-4	-	-
• Remove Funding for CSAC Oversight of EdFund (SB 89)	-	-	-	-1,019	-	-5.7
• Adjust EdFund Continuous Appropriation for Civil Service Positions	-	-225	-	-	-227	-
• Adjust EdFund Continuous Appropriation for Operational Support	-	3,590	-	-	3,590	-
• Adjust EdFund Continuous Appropriation for Defaulted Loans	-	260,830	-	-	-	-
• Adjust EdFund Continuous Appropriation for Loan Recoveries, Repurchases, and Processing	-	88,287	-	-	-	-
• Remove EdFund Civil Service Positions (SB 89)	-	-	-	-	-3,910	-47.5
• Remove EdFund Continuous Appropriation for Operational Support (SB 89)	-	-	-	-	-94,376	-
• Remove EdFund Continuous Appropriation for Defaulted Loans (SB 89)	-	-	-	-	-542,900	-
• Remove EdFund Continuous Appropriation for Loan Recoveries, Repurchases, and Processing (SB 89)	-	-	-	-	-139,900	-
<b>Totals, Baseline Adjustments</b>	<b>-\$30,076</b>	<b>\$352,606</b>	<b>-</b>	<b>\$77,160</b>	<b>-\$777,478</b>	<b>-42.7</b>
<b>Policy Adjustment Descriptions</b>						
• Eliminate New Competitive Cal Grants	\$-	\$-	-	-\$57,387	\$-	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>-\$57,387</b>	<b>\$-</b>	<b>-</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>-\$30,076</b>	<b>\$352,606</b>	<b>-</b>	<b>\$19,773</b>	<b>-\$777,478</b>	<b>-42.7</b>
<b>Other Adjustments<sup>11</sup></b>						
• Budget-Balancing Reductions	-	-	-	-2,216	-	-
<b>REVISED TOTALS, BUDGET ADJUSTMENTS</b>	<b>-\$30,076</b>	<b>\$352,606</b>	<b>-</b>	<b>\$17,557</b>	<b>-\$777,478</b>	<b>-42.7</b>

<sup>11</sup> These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

## 7980 California Student Aid Commission - Continued

## Awards Granted/Proposed

	2006-07*	2007-08*	2008-09*
Entitlement Awards:			
Number	191,130	184,565	180,720
Amount	\$637,775	\$664,676	\$773,907
Competitive Awards:			
Number	60,735	56,725	25,125
Amount	\$116,710	\$117,066	\$57,511
Existing Awards:			
Cal Grant A:			
Number	705	205	60
Amount	\$970	\$287	\$102
Cal Grant B:			
Number	730	150	30
Amount	\$941	\$213	\$54
Other Programs:			
Cal Grant C:			
Number	15,210	14,170	14,035
Amount	\$8,454	\$7,932	\$7,889
Student Opportunity and Access Program:			
Number (consortia)	17	17	17
Amount	\$8,567	\$6,367	\$6,367
Assumption Program of Loans for Education:			
Number <sup>1</sup>	13,298	13,250	13,482
Amount	\$40,260	\$40,716	\$40,567
Graduate Assumption Program of Loans for Education:			
Number <sup>1</sup>	102	201	201
Amount	\$263	\$402	\$402
State Nursing Assumption Program of Loans for Education for Nursing Faculty:			
Number <sup>1</sup>	0	0	25
Amount	\$0	\$0	\$208
State Nursing Assumption Program of Loans for Education for Nurses in State Facilities:			
Number <sup>1</sup>	0	0	25
Amount	\$0	\$0	\$125
National Guard Assumption Program of Loans for Education:			
Number <sup>1</sup>	0	100	99
Amount	\$0	\$200	\$297
Law Enforcement Personnel Dependents Scholarships:			
Number	12	21	21
Amount	\$71	\$144	\$144
Byrd Scholarships:			
Number	3,373	3,527	3,527
Amount	\$5,490	\$5,671	\$5,671
Child Development Teacher and Supervisor Grant Program:			
Number	293	293	293
Amount	\$309	\$304	\$304
Chafee Foster Youth Program:			
Number	2,317	2,114	2,114
Amount	\$13,539	\$13,539	\$13,539
Cash for College:			
Amount	\$0	\$0	\$200
<b>Total:</b>			
<b>Number</b>	<b>287,922</b>	<b>275,338</b>	<b>239,774</b>
<b>Amount</b>	<b>\$833,349</b>	<b>\$857,517</b>	<b>\$907,287</b>

<sup>1</sup> Number of awards represents only those students receiving loan repayments from the program. As a result, the new awards are not reflected in this table.

## 7980 California Student Aid Commission - Continued

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 15 - 15 FINANCIAL AID GRANTS PROGRAM

This program provides grants and other specialized financial aid to help undergraduate and graduate students pay educational expenses. Awards are coordinated with other available award sources including federal Pell Grants. The financial aid grant programs are described below.

#### ENTITLEMENT AWARDS

Cal Grant Entitlement Award Programs were established by Chapter 403 of the Statutes of 2000. The entitlement awards are guaranteed to students who graduate from high school in 2000-01, or beyond, and meet financial, academic, and general program eligibility requirements.

- Cal Grant A provides tuition and fee funding to eligible lower income high school graduates who have at least a 3.0 grade point average (GPA) on a four-point scale. The award provides up to a maximum grant award of \$9,708 for new and renewal recipients at qualifying postsecondary institutions.
- Cal Grant B provides funds to eligible low-income disadvantaged high school graduates who have at least a 2.0 GPA. The award provides up to \$1,551 for book and living expenses for the first year. In the second year, it also helps pay for tuition and fees at qualifying post secondary institutions.
- The California Community College Transfer Award provides funding to eligible high school graduates who have a community college GPA of at least 2.4 on a four-point scale.

#### COMPETITIVE AWARDS

Cal Grant Competitive Award Program was established by Chapter 403 of the Statutes of 2000. There are 22,500 Cal Grant A and B competitive awards available to applicants who meet financial, academic, and general program eligibility requirements. Half of these awards (11,250) are offered to those applicants who did not receive an entitlement award and meet the March 2 deadline. The remaining 11,250 awards are offered to students who are enrolled at a California Community College and meet the September 2 deadline. Beginning 2008-09, no new warrants will be issued; only renewals will continue to be funded.

#### EXISTING AWARDS

The existing Cal Grant A and B Programs, prior to Chapter 403 of the Statutes of 2000, are being phased out. Funding is provided for renewal of awards made prior to the 2001-02 fiscal year.

- Cal Grant A and B provide tuition and fee funding for financially and academically eligible students attending a California college or university of their choice. Recipients at private institutions will continue to receive their maximum grant awards depending on when they received their first award. Cal Grant B recipients also receive up to \$1,551 for books and living expenses.

#### OTHER AWARDS

- The Cal Grant C provides funding for financially eligible low and middle-income students preparing for occupational or technical training. The authorized number of new awards is 7,761. For new and renewal recipients, the current tuition and fee award is up to \$2,592 and the allowance for training-related costs is \$576.
- The California Student Opportunity and Access Program (Cal-SOAP), through intersegmental consortia, provides financial aid outreach and tutoring services to disadvantaged K-12 students to increase their access to postsecondary education. Cal-SOAP also assists the matriculation of community college students to four-year institutions. There are 16 Cal-SOAP consortia operating in 17 locations.
- The Assumption Program of Loans for Education (APLE) allows the State to issue agreements for loan assumptions annually to students, district interns, and out-of-state teachers pursuing careers in teaching. Through APLE, a participant who teaches a total of four years can receive up to \$11,000 toward outstanding student loans. Participants teaching in priority areas will receive an additional \$1,000 a year, and if participants teach in a low-performing school they will receive an additional bonus of \$1,000 per year for a maximum of \$19,000.
- The Law Enforcement Personnel Dependents (LEPD) Scholarship Program provides college grants to dependents of: California law enforcement officers, officers and employees of the Department of Corrections and Department of Youth Authority, and firefighters killed or permanently disabled in the line of duty. This program is funded from the General Fund.
- The Graduate Assumption Program of Loans for Education (Graduate APLE) allows the State to issue loan assumption agreements to Californians pursuing graduate degrees at postsecondary institutions. A recipient who teaches for three years at a regionally accredited California college or university can receive up to \$6,000 toward outstanding student loans. Since 2003-04, no new warrants have been issued; only renewals will continue to be funded.
- The National Guard Assumption Program of Loans for Education (Chapter 345 of the Statutes of 2003) was established for qualifying members of the National Guard, the State Military Reserve, or the Naval Militia who seek, or who have completed, baccalaureate degrees at institutions of higher education within the State of California. Participants who provide additional service for four years can receive up to \$11,000 for student loans. Since 2006-07, no new warrants have been issued.
- The State Nursing Assumption Program of Loans for Education (SNAPLE), for nursing faculty, allows the State to issue agreements for loan assumptions to persons who have completed at least one academic year, or the equivalent, of full-time teaching nursing studies at one or more regionally accredited, eligible California colleges or universities. Through SNAPLE, a participant can receive up to \$8,333 annually for 3 years towards outstanding student loans for a total loan

\* Dollars in thousands, except in Salary Range.

## 7980 California Student Aid Commission - Continued

- assumption of up to \$25,000.
- The Robert C. Byrd Honors Scholarship Program provides a \$1,500 scholarship to exceptionally able students who show promise of continued academic excellence. Scholarships may be renewed for up to four years. This program is funded from federal funds. The State Department of Education contracts with CSAC to administer the program.
- The Child Development Teacher and Supervisor Grant Program (Chapter 721 of the Statutes of 1997) replaced the loan assumption program for participants who intend to teach or supervise in the field of child care and development in a licensed children's center. This program is funded from federal funds. The State Department of Education contracts with CSAC to administer the program.
- The California Chafee Grant Program provides grants of up to \$5,000 to eligible foster youth who are enrolled in college or vocational school at least half-time. The grant can be renewed if funding is available. This program is funded from federal funds and the General Fund. The State Department of Social Services contracts with CSAC to administer the program.
- The State Nursing Assumption Program of Loans for Education, for nurses in state facilities, allows the State to issue agreements for loan assumptions to persons who fulfill agreements to work full-time for at least 4 consecutive years as a clinical registered nurse in a state-operated 24-hour facility that employs registered nurses and that has a clinical registered vacancy rate of greater than 10 percent. A participant can receive up to \$5,000 annually for 4 consecutive years towards outstanding student loans for a total loan assumption of up to \$20,000.

### 50 - 50 CALIFORNIA LOAN PROGRAM

The Commission administers the Federal Family Education Loan Program (FFELP) for students on behalf of the United States Department of Education (USED) pursuant to the Higher Education Act of 1965, as amended. Chapter 961 of the Statutes of 1996 authorized the Commission to establish an auxiliary organization, EdFund, as a nonprofit public benefit corporation to provide operational and administrative services for the Commission's participation in the FFELP, effective January 1, 1997. The Federal Student Loan Reserve Fund and Student Loan Operating Fund are continuously appropriated for this purpose.

The FFELP consists of Federal Subsidized Stafford loans, Federal Unsubsidized Stafford loans, Federal Parent Loans for Undergraduate Students (PLUS), Graduate and Professional PLUS, and the Federal Loan Consolidation Program. Loans are made available to students through private lenders such as banks or credit unions, and the Commission guarantees the loan. If a student or parent defaults, the lender files a claim with the Commission, which pays the lender a portion of the outstanding balance. The USED reimburses the Commission for the default. The cost of default claims, collection expenses and administration of FFELP are funded by: USED, a federal default fee, collections and fees from defaulted borrowers, and interest on investments.

Chapter 182 of the Statutes of 2007 (SB 89) authorizes the sale, or an alternative financial arrangement to the sale, of the California Student Aid Commission's loan guarantee function and nonprofit auxiliary organization, EdFund, in order to maximize the value of the State's assets related to implementation of the Federal Family Education Loan Program. The law authorizes the Director of Finance to act as an agent for the sale. Net proceeds generated from the sale will be deposited into the state's General Fund. SB 89 amends Education Code Sections 69522, 69526 and 69766 and adds Section 69521-69521.11.

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>15</b>	<b>FINANCIAL AID GRANTS PROGRAM</b>			
<b>State Operations:</b>				
0001	General Fund	\$-	\$13,634	\$15,785
0784	Student Loan Operating Fund	13,537	-	-
0890	Federal Trust Fund	-	-	130
0995	Reimbursements	269	296	296
<b>Totals, State Operations</b>		<b>\$13,806</b>	<b>\$13,930</b>	<b>\$16,211</b>
<b>Local Assistance:</b>				
0001	General Fund	\$794,822	\$827,381	\$876,951
0890	Federal Trust Fund	10,622	10,622	10,822
0995	Reimbursements	27,905	19,514	19,514
<b>Totals, Local Assistance</b>		<b>\$833,349</b>	<b>\$857,517</b>	<b>\$907,287</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>50</b>	<b>CALIFORNIA LOAN PROGRAM</b>			
<b>State Operations:</b>				
0001	General Fund	\$-	\$1,872	\$-
0783	Federal Student Loan Reserve Fund	878,070	1,031,917	-
0784	Student Loan Operating Fund	90,279	98,497	-
<b>Totals, State Operations</b>		<b>\$968,349</b>	<b>\$1,132,286</b>	<b>\$-</b>

\* Dollars in thousands, except in Salary Range.

**7980 California Student Aid Commission - Continued**

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
<b>TOTALS, EXPENDITURES</b>			
State Operations	982,155	1,146,216	16,211
Local Assistance	833,349	857,517	907,287
<b>Totals, Expenditures</b>	<b>\$1,815,504</b>	<b>\$2,003,733</b>	<b>\$923,498</b>

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

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	162.5	202.0	198.5	\$9,991	\$12,018	\$11,981
Total Adjustments	-	-	-45.8	-	329	-2,707
Estimated Salary Savings	-	-10.1	-7.6	-	-617	-464
<b>Net Totals, Salaries and Wages</b>	<b>162.5</b>	<b>191.9</b>	<b>145.1</b>	<b>\$9,991</b>	<b>\$11,730</b>	<b>\$8,810</b>
Staff Benefits	-	-	-	3,289	4,028	3,025
<b>Totals, Personal Services</b>	<b>162.5</b>	<b>191.9</b>	<b>145.1</b>	<b>\$13,280</b>	<b>\$15,758</b>	<b>\$11,835</b>
OPERATING EXPENSES AND EQUIPMENT				\$90,805	\$98,541	\$4,376
SPECIAL ITEMS OF EXPENSE						
Purchase of Defaulted Loans				\$698,342	\$803,730	\$-
Loan Recoveries, Repurchases & Processing				179,728	228,187	-
<b>Totals, Special Items of Expense</b>				<b>\$878,070</b>	<b>\$1,031,917</b>	<b>\$-</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b>				<b>\$982,155</b>	<b>\$1,146,216</b>	<b>\$16,211</b>

**(State Operations)**

**Excluding EdFund**

PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	115.0	151.2	147.7	\$7,061	\$8,962	\$8,905
Total Adjustments	-	-	5.0	-	227	369
Estimated Salary Savings	-	-7.6	-7.6	-	-460	-464
<b>Net Totals, Salaries and Wages</b>	<b>115.0</b>	<b>143.6</b>	<b>145.1</b>	<b>\$7,061</b>	<b>\$8,729</b>	<b>\$8,810</b>
Staff Benefits	-	-	-	2,394	2,998	3,025
<b>Totals, Personal Services</b>	<b>115.0</b>	<b>143.6</b>	<b>145.1</b>	<b>\$9,455</b>	<b>\$11,727</b>	<b>\$11,835</b>
OPERATING EXPENSES AND EQUIPMENT				5,822	4,075	\$4,376
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b>				<b>\$15,277</b>	<b>\$15,802</b>	<b>\$16,211</b>

**(State Operations)**

2 Local Assistance	Expenditures		
	2006-07*	2007-08*	2008-09*
Entitlement Awards	\$637,775	\$664,676	\$773,907
Competitive Awards	116,710	117,066	57,511
EXISTING AWARDS:			
Cal Grant A	970	287	102
Cal Grant B	941	213	54
OTHER AWARDS:			
Cal Grant C	8,454	7,932	7,889
Student Opportunity and Access Program	8,567	6,367	6,367
Assumption Program of Loans for Education	40,260	40,716	40,567
Graduate Assumption Program of Loans for Education	263	402	402
State Nursing Assumption Program of Loans for Education for Nursing Faculty	-	-	208
State Nursing Assumption Program of Loans for Nurses in State Facilities	-	-	125

\* Dollars in thousands, except in Salary Range.

## 7980 California Student Aid Commission - Continued

## 2 Local Assistance

	Expenditures		
	2006-07*	2007-08*	2008-09*
National Guard Assumption Program of Loans for Education	-	200	297
Law Enforcement Personnel Dependents Scholarships	71	144	144
Robert C. Byrd Scholarship	5,490	5,671	5,671
Child Development Teacher and Supervisor Grant Program	309	304	304
California Chafee Program	13,539	13,539	13,539
OUTREACH:			
Cash for College	-	-	200
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$833,349</b>	<b>\$857,517</b>	<b>\$907,287</b>

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

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$15,349	\$15,785
Allocation for employee compensation	-	323	-
Adjustment per Section 3.60	-	-30	-
Adjustment per Section 4.04	-	-131	-
Adjustment per Section 15.25	-	-5	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$15,506</b>	<b>\$15,785</b>
<b>TOTALS, GENERAL FUND EXPENDITURES</b>	<b>\$-</b>	<b>\$15,506</b>	<b>\$15,785</b>
0783 Federal Student Loan Reserve Fund			
APPROPRIATIONS			
Education Code Section 69766 (for purchase of defaulted loans to Ed Fund)	\$698,342	\$803,730	\$-
Education Code Section 69766 (Loan recoveries, repurchases and processing)	179,728	228,187	-
<b>TOTALS, EXPENDITURES</b>	<b>\$878,070</b>	<b>\$1,031,917</b>	<b>\$-</b>
0784 Student Loan Operating Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,279	\$-	\$-
Allocation for employee compensation	523	-	-
Adjustment per Section 3.60	69	-	-
Adjustment per Section 4.75 Statewide Surcharge	-1	-	-
Education Code Section 69766 (Education Fund other support)	84,857	94,461	-
Education Code Section 69766 (Fund civil service personal services)	3,951	4,036	-
<b>Totals Available</b>	<b>\$104,678</b>	<b>\$98,497</b>	<b>\$-</b>
Unexpended balance, estimated savings	-862	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$103,816</b>	<b>\$98,497</b>	<b>\$-</b>
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$130
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$130</b>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$269	\$296	\$296
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$982,155</b>	<b>\$1,146,216</b>	<b>\$16,211</b>
2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
0001 General Fund			

\* Dollars in thousands, except in Salary Range.

### 7980 California Student Aid Commission - Continued

2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$846,838</u>	<u>\$857,614</u>	<u>\$876,951</u>
<b>Totals Available</b>	<b>\$846,838</b>	<b>\$857,614</b>	<b>\$876,951</b>
Unexpended balance, estimated savings	<u>-52,016</u>	<u>-30,233</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$794,822</b>	<b>\$827,381</b>	<b>\$876,951</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$12,583	\$10,622	\$10,822
Budget Adjustment	<u>-1,961</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$10,622</b>	<b>\$10,622</b>	<b>\$10,822</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$27,905</u>	<u>\$19,514</u>	<u>\$19,514</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$833,349</b>	<b>\$857,517</b>	<b>\$907,287</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,815,504</b>	<b>\$2,003,733</b>	<b>\$923,498</b>

#### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	162.5	202.0	198.5	\$9,991	\$12,018	\$11,981
Salary Adjustments	-	-	-	-	329	164
<b>Proposed New Positions:</b>	<b>Salary Range</b>					
Management Services:						
Staff Svcs Mgr I	-	-	1.0	5,079-6,127	-	67
Assoc Govtl Prgm Analyst	-	-	1.0	4,400-5,348	-	58
Printing Opers Asst	-	-	2.0	3,177-3,816	-	84
Warehouse Worker	-	-	1.0	2,877-3,420	-	38
Staff Svcs Analyst-Gen	-	-	1.0	2,817-4,446	-	44
Ofc Asst-Gen	-	-	1.0	2,074-2,770	-	29
Information Technology Services:						
Staff Programmer Analyst-Spec	-	-	1.0	5,065-6,466	-	69
Syss Software Spec I-Tech	-	-	1.0	5,064-6,465	-	69
Assoc Info Syss Analyst-Spec	-	-	1.0	4,619-5,897	-	63
Asst Info Syss Analyst	-	-	1.0	3,106-4,903	-	48
<b>Totals, Proposed New Positions</b>	<b>-</b>	<b>-</b>	<b>11.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$569</b>
<b>Proposed Reductions in Authorized Positions:</b>						
Federal Policy & Programs Division:						
Staff Svcs Mgr I	-	-	-1.0	5,079-6,129	-	-71
Assoc Mgmt Auditor	-	-	-2.0	4,619-5,896	-	-137
Assoc Adm Analyst-Acctg	-	-	-1.0	4,619-5,615	-	-60
Assoc Govtl Prgm Analyst	-	-	-1.0	4,400-5,348	-	-62
Ofc Techn-Typing	-	-	-1.0	2,686-3,264	-	-34
EdFund:						
Staff Svcs Mgr III	-	-	-1.0	6,779-7,474	-	-87
Acctg Administrator II	-	-	-1.0	5,577-6,727	-	-78
Sr Programmer Analyst	-	-	-3.0	5,571-7,109	-	-248
Staff Svcs Mgr I	-	-	-2.0	5,079-6,127	-	-142
Acctg Administrator I	-	-	-1.0	5,079-6,127	-	-71
Staff Info Syss Analyst-Spec	-	-	-5.0	5,065-6,465	-	-375
Financial Aid Mgr I	-	-	-1.0	4,837-5,835	-	-68

\* Dollars in thousands, except in Salary Range.



## 7980 California Student Aid Commission - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Assoc Info Syss Analyst-Spec	-	-	-3.0	4,619-5,896	-	-205
Assoc Mgmt Auditor	-	-	-1.0	4,619-5,896	-	-69
Assoc Financial Aid Analyst	-	-	-8.0	4,400-5,348	-	-471
Assoc Govtl Pgrm Analyst	-	-	-3.0	4,400-5,348	-	-186
Sr Acctg Ofcr	-	-	-1.0	4,400-5,348	-	-62
Assoc Budget Analyst	-	-	-1.0	4,400-5,348	-	-62
Assoc Bus Mgmt Analyst	-	-	-3.0	4,400-5,348	-	-178
Info Ofcr I	-	-	-1.0	4,400-5,348	-	-62
Research Writer	-	-	-1.0	4,400-5,348	-	-62
Acctg Ofcr	-	-	-1.0	3,841-4,669	-	-54
Financial Aid Analyst	-	-	-3.0	3,050-4,447	-	-146
Staff Svcs Analyst	-	-	-2.0	2,817-4,446	-	-103
Ofc Techn-Typing	-	-	-2.0	2,686-3,264	-	-71
Pgrm Techn II	-	-	-2.0	2,638-3,208	-	-75
Mgmt Svcs Techn	-	-	-3.0	2,495-3,426	-	-119
Ofc Asst-Gen	-	-	-1.0	2,074-2,770	-	-32
Temporary Help	-	-	-0.8	-	-	-23
Overtime	-	-	-	-	-	-27
<b>Totals, Proposed Reductions in Authorized Positions</b>	-	-	<b>-56.8</b>	<b>\$-</b>	<b>\$-</b>	<b>-\$3,440</b>
<b>Total Adjustments</b>	-	-	<b>-45.8</b>	<b>\$-</b>	<b>\$329</b>	<b>-\$2,707</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>162.5</b>	<b>202.0</b>	<b>152.7</b>	<b>\$9,991</b>	<b>\$12,347</b>	<b>\$9,274</b>

\* Dollars in thousands, except in Salary Range.