

## 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 72 community college districts, which operate 114 community colleges. The Board has 17 members appointed by the Governor, subject to confirmation by the Senate. Twelve members are appointed to six-year terms, and two student members, two faculty members, and one classified member are appointed to two-year terms.

The objectives of the Board are to:

- Provide direction and coordination to California's community colleges.
- Apportion state funds to districts and ensure prudent use of public resources.
- Improve district and campus programs through informational and technical services on a statewide basis.

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

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
5670 Apportionments	10.3	10.6	10.6	\$7,400,860	\$7,605,955	\$7,989,901
5675 Special Services and Operations	94.4	132.9	132.9	1,542,661	1,806,425	1,931,257
5685 Mandates	-	-	-	32,081	32,792	33,101
9900100 Administration	39.3	-	-	6,255	-	-
9900200 Administration - Distributed	-	-	-	-6,255	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>144.0</b>	<b>143.5</b>	<b>143.5</b>	<b>\$8,975,602</b>	<b>\$9,445,172</b>	<b>\$9,954,259</b>

FUNDING	2016-17*	2017-18*	2018-19*
0001 General Fund	\$18,240	\$14,652	\$18,110
0001 General Fund, Proposition 98	5,332,973	5,682,153	6,065,838
0342 State School Fund	3,325	3,631	3,631
0574 1998 Higher Education Capital Outlay Bond Fund	377	3	1,835
0658 1996 Higher Education Capital Outlay Bond Fund	908	9	349
0705 Higher Education Capital Outlay Bond Fund of 1992	-	29	-
0785 1988 Higher Education Capital Outlay Bond Fund	-	1	-
0814 California State Lottery Education Fund	232,534	231,348	231,173
0890 Federal Trust Fund	746	-	-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	25	25
0942 Special Deposit Fund	-	155	155
0986 Local Property Tax Revenues	2,857,110	2,971,834	3,141,034
0992 Higher Education Fees and Income	449,300	449,408	405,014
0995 Reimbursements	73,135	87,563	85,567
3085 Mental Health Services Fund	87	94	94
3273 Employment Opportunity Fund	-790	1,825	1,297
6041 2004 Higher Education Capital Outlay Bond Fund	342	2,141	-
6049 2006 California Community College Capital Outlay Bond Fund	-	137	137
8080 Clean Energy Job Creation Fund	7,315	164	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$8,975,602</b>	<b>\$9,445,172</b>	<b>\$9,954,259</b>

### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Division 7.

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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

### MAJOR PROGRAM CHANGES

- CCC Apportionments-An increase of \$322.5 million Proposition 98 General Fund, which includes the following:
  - An increase of \$175 million to support community college districts transition to a revised funding formula.
  - An increase of \$161.2 million for a 2.51-percent cost-of-living adjustment.
  - An increase of \$60 million available for enrollment growth.
  - A decrease of \$73.7 million to reflect unused growth provided in 2016-17.
- California Online College-An increase of \$20 million ongoing and \$100 million one-time Proposition 98 General Fund to establish a fully online community college.
- Career Technical Education-An increase of \$212 million Proposition 98 General Fund for K-12 Career Technical Education programs that are aligned with the Strong Workforce Program administered through the California Community Colleges in consultation with the Department of Education.
- California College Promise-An increase of \$46 million Proposition 98 General Fund to support the implementation of the California College Promise, pursuant to Chapter 735, Statutes of 2017 (AB 19).
- Student Success Completion Grant-An increase of \$32.9 million Proposition 98 General Fund to support a streamlined and student-focused community college financial aid program that consolidates the Full-Time Student Success Grant and the Completion Grant programs, shifts to a per-unit grant, and augments the underlying grant amounts.
- Deferred Maintenance and Instructional Equipment-A one-time increase of \$264.3 million Proposition 98 General Fund and \$10.9 million from Proposition 98 settle-up for deferred maintenance, instructional equipment, and specified water conservation projects.
- Innovation Awards-An increase of \$20 million one-time Proposition 98 General Fund to provide grants to support innovation in higher education equity.
- Student Enrollment Fee Adjustment-An increase of \$5.4 million Proposition 98 General Fund as a result of decreased offsetting student enrollment fee revenues.
- Local Property Tax Adjustment-A decrease of \$230.2 million Proposition 98 General Fund as a result of increased offsetting local property tax revenues.

### DETAILED BUDGET ADJUSTMENTS

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Support K-12 Strong Workforce Program	\$-	\$-	-	\$212,000	\$-	-
• Support Transition to New Apportionments Funding Formula	-	-	-	175,000	-	-
• Apportionments Cost-of-Living Adjustment	-	-	-	161,244	-	-
• Establish an Online Community College	-	-	-	120,000	-	-
• Provide Funding for Deferred Maintenance	183,771	-	-	80,515	-	-
• Apportionments Growth Adjustment	-	-	-	59,957	-	-
• Reflect Funding for Chapter 735, Statutes of 2017 (AB 19)	-	-	-	46,000	-	-
• Consolidate the Full-Time Student Success Grant and Completion Grant Programs	-	-	-	32,868	-	-
• Augment the Apprenticeship Program to Address Prior Years Shortfalls	-	-	-	30,589	-	-
• Provide Cost-of-Living Adjustments for the Adult Education Block Grant Program	-	-	-	20,546	-	-
• Provide One-Time Funding for Higher Education Innovation Awards	-	-	-	20,000	-	-
• Support Adult Education Block Grant Data Alignment Activities	-	-	-	5,000	-	-

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

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Provide Support for Certified Nursing Assistant Programs within the Strong Workforce Program	-	-	-	2,000	-	-
• Support State Operations Workload Corresponding with Proposed Community College Investments	-	-	-	1,977	-	-
<b>Totals, Workload Budget Change</b>	<b>\$183,771</b>	<b>\$-</b>	<b>-</b>	<b>\$967,696</b>	<b>\$-</b>	<b>-</b>
<b>Proposals</b>						
<b>Other Workload Budget Adjustments</b>						
• 2018-19 EPA Adjustment	\$-	\$-	-	\$93,262	\$-	-
• Stability Restoration Adjustment	-	-	-	91,748	-	-
• Apprenticeship Program Growth and Cost-of-Living Adjustments	-	-	-	17,823	-	-
• Offsetting Student Fee Revenue Adjustment	-	-	-	5,395	-	-
• Extended Opportunity Programs and Services Cost-of-Living Adjustment	-	-	-	3,140	-	-
• Disabled Student Programs and Services Cost-of-Living Adjustment	-	-	-	2,941	-	-
• Reappropriate Funding to Support Institutional Effectiveness Partnership Initiative Technical Assistance	-	-	-	1,379	-	-
• Offsetting Oil and Mineral Revenue Adjustment	-	-	-	1,129	-	-
• Student Services for CalWORKs Student Program Cost-of-Living Adjustment	-	-	-	1,111	-	-
• Mandate Block Grant Cost-of-Living Adjustment	-	-	-	810	-	-
• Expenditure by Category Redistribution	767	-	-	123	-	-
• Campus Childcare Tax Bailout Program Cost-of-Living Adjustment	-	-	-	86	-	-
• Allocation for Other Post-Employment Benefits	3	-	-	3	-	-
• Informational Net Offsetting Property Tax Adjustment	-	60,964	-	-	230,164	-
• Lottery Revenue Adjustment	-	4,520	-	-	4,345	-
• Equal Employment Opportunity Program	-	-	-	-	1,297	-
• 2017-18 EPA Adjustment	43,853	-	-	-	-	-
• 2017-18 Net Offsetting EPA Adjustment	-43,530	-	-	-	-	-
• Adjust Apportionments to Reflect Apportionment Need	-17,306	-	-	-	-	-
• Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees	7,001	-	-	-	-	-
• Adjust Apportionments to Reflect Revised Local Revenue Estimate	-60,964	-	-	-	-	-
• Clean Energy Job Creation Fund Carryover	-	164	-	-	-	-
• Informational State School Fund Pass-Through Adjustment	-	-	-	-	-	-
• Shift Facilities Planning Support Between Bond Funds	-	-	-	-	-	-

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

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Informational Oil and Mineral Revenue Adjustment	-	-1,129	-	-	-1,129	-
• Reduce State Operations Reimbursement Authority to Align with Estimated Reimbursements	-	-	-	-	-2,000	-
• Informational Offsetting Student Fee Revenue Adjustment	-	-7,001	-	-	-51,395	-
• Compton Community College District Loan Principal Adjustment	-12	-	-	-11	-	-
• Financial Aid Administration Per Unit Adjustment	-	-	-	-127	-	-
• Financial Aid Administration 2% of Waived Fees Adjustment	-	-	-	-129	-	-
• Adjust Mandate Block Grant Funding to Reflect Updated Enrollment	-	-	-	-501	-	-
• Adjust Apportionments to Reflect Unused Prior Year Enrollment Growth Funding	-73,654	-	-	-73,654	-	-
• 2018-19 Net Offsetting EPA Adjustment	-	-	-	-92,925	-	-
• Other Base Apportionment Adjustments	-	-	-	-149,243	-	-
• Net Offsetting Local Revenue Adjustment	-	-	-	-230,164	-	-
• Carryover/Reappropriation	600	-	-	960	-	-
• Salary Adjustments	430	139	-	430	139	-
• Benefit Adjustments	170	58	-	183	63	-
• Retirement Rate Adjustments	180	59	-	180	59	-
• Budget Position Transparency	-767	-	-5.0	-123	-	-5.0
• Lease Revenue Debt Service Adjustment	-11,319	-	-	-11,845	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$154,548</b>	<b>\$57,774</b>	<b>-5.0</b>	<b>-\$338,019</b>	<b>\$181,543</b>	<b>-5.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$29,223</b>	<b>\$57,774</b>	<b>-5.0</b>	<b>\$629,677</b>	<b>\$181,543</b>	<b>-5.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$29,223</b>	<b>\$57,774</b>	<b>-5.0</b>	<b>\$629,677</b>	<b>\$181,543</b>	<b>-5.0</b>

### PROGRAM DESCRIPTIONS

#### 5670 - APPORTIONMENTS

This program supports the general education programs of the community colleges. This program also includes activities related to the preparation of reports and the collection of data from community colleges for certification of the funds provided to each district.

#### 5675 - SPECIAL SERVICES, OPERATIONS AND INFORMATION

This program includes 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.

#### 5685 - MANDATES

This program provides funds to community college districts to support the costs of performing state mandates.

#### 9900 - ADMINISTRATION

This program provides consolidated administrative functions for support of the Board's various programs.

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

## DETAILED EXPENDITURES BY PROGRAM

		2016-17*	2017-18*	2018-19*
	<b>PROGRAM REQUIREMENTS</b>			
<b>5670</b>	<b>APPORTIONMENTS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,030	\$2,044	\$2,263
	<b>Totals, State Operations</b>	<b>\$2,030</b>	<b>\$2,044</b>	<b>\$2,263</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$3,841,249	\$3,939,526	\$4,198,786
0342	State School Fund	3,325	3,631	3,631
0814	California State Lottery Education Fund	232,534	231,348	231,173
0986	Local Property Tax Revenues	2,857,110	2,971,834	3,141,034
0992	Higher Education Fees and Income	449,300	449,408	405,014
0995	Reimbursements	7,997	8,000	8,000
8080	Clean Energy Job Creation Fund	7,315	164	-
	<b>Totals, Local Assistance</b>	<b>\$7,398,830</b>	<b>\$7,603,911</b>	<b>\$7,987,638</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5670015</b>	<b>Apportionments</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,030	\$2,044	\$2,263
	<b>Totals, State Operations</b>	<b>\$2,030</b>	<b>\$2,044</b>	<b>\$2,263</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$3,769,635	\$3,861,654	\$4,072,502
0342	State School Fund	3,325	3,631	3,631
0814	California State Lottery Education Fund	232,534	231,348	231,173
0986	Local Property Tax Revenues	2,857,110	2,971,834	3,141,034
0992	Higher Education Fees and Income	449,300	449,408	405,014
8080	Clean Energy Job Creation Fund	7,315	164	-
	<b>Totals, Local Assistance</b>	<b>\$7,319,219</b>	<b>\$7,518,039</b>	<b>\$7,853,354</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5670019</b>	<b>Apprenticeship</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$32,185	\$32,745	\$43,204
	<b>Totals, Local Assistance</b>	<b>\$32,185</b>	<b>\$32,745</b>	<b>\$43,204</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5670023</b>	<b>Apprenticeship Training and Instruction</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$21,429	\$22,127	\$60,080
	<b>Totals, Local Assistance</b>	<b>\$21,429</b>	<b>\$22,127</b>	<b>\$60,080</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5670035</b>	<b>Expand the Delivery of Courses through Technology</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$18,000	\$23,000	\$23,000
	<b>Totals, Local Assistance</b>	<b>\$18,000</b>	<b>\$23,000</b>	<b>\$23,000</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5670036</b>	<b>Calworks Services</b>			
	<b>Local Assistance:</b>			

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

		<u>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
0995	Reimbursements	7,997	8,000	8,000
	<b>Totals, Local Assistance</b>	<b>\$7,997</b>	<b>\$8,000</b>	<b>\$8,000</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5675</b>	<b>SPECIAL SERVICES AND OPERATIONS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$11,279	\$13,544	\$15,425
0574	1998 Higher Education Capital Outlay Bond Fund	377	3	1,835
0658	1996 Higher Education Capital Outlay Bond Fund	908	9	349
0705	Higher Education Capital Outlay Bond Fund of 1992	-	29	-
0785	1988 Higher Education Capital Outlay Bond Fund	-	1	-
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	10	10
0942	Special Deposit Fund	-	155	155
0995	Reimbursements	6,874	10,129	8,133
3085	Mental Health Services Fund	87	94	94
6041	2004 Higher Education Capital Outlay Bond Fund	342	2,141	-
6049	2006 California Community College Capital Outlay Bond Fund	-	137	137
	<b>Totals, State Operations</b>	<b>\$19,867</b>	<b>\$26,252</b>	<b>\$26,138</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$1,464,574	\$1,708,899	\$1,834,373
0890	Federal Trust Fund	746	-	-
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995	Reimbursements	58,264	69,434	69,434
3273	Employment Opportunity Fund	-790	1,825	1,297
	<b>Totals, Local Assistance</b>	<b>\$1,522,794</b>	<b>\$1,780,173</b>	<b>\$1,905,119</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675015</b>	<b>Student Success for Basic Skills Students</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$50,037	\$50,037	\$50,037
	<b>Totals, Local Assistance</b>	<b>\$50,037</b>	<b>\$50,037</b>	<b>\$50,037</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675019</b>	<b>Student Financial Aid Administration</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$73,196	\$72,775	\$72,519
	<b>Totals, Local Assistance</b>	<b>\$73,196</b>	<b>\$72,775</b>	<b>\$72,519</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675020</b>	<b>Full-Time Student Success Grant</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$41,174	\$66,187	\$-
	<b>Totals, Local Assistance</b>	<b>\$41,174</b>	<b>\$66,187</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675021</b>	<b>Community College Completion Grant</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$25,000	\$-
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$25,000</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			

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

		2016-17*	2017-18*	2018-19*
<b>5675022</b>	<b>Student Success Completion Grant</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$-	\$124,055
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$-</b>	<b>\$124,055</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675023</b>	<b>Extended Opportunity Programs and Services</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$123,189	\$125,111	\$128,251
	<b>Totals, Local Assistance</b>	<b>\$123,189</b>	<b>\$125,111</b>	<b>\$128,251</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675027</b>	<b>Disabled Students</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$115,388	\$117,188	\$120,129
	<b>Totals, Local Assistance</b>	<b>\$115,388</b>	<b>\$117,188</b>	<b>\$120,129</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675031</b>	<b>Student Services for CalWORKs Recipients</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$43,580	\$44,260	\$45,371
	<b>Totals, Local Assistance</b>	<b>\$43,580</b>	<b>\$44,260</b>	<b>\$45,371</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675035</b>	<b>Foster Care Education Program</b>			
	<b>State Operations:</b>			
0995	Reimbursements	420	420	420
	<b>Totals, State Operations</b>	<b>\$420</b>	<b>\$420</b>	<b>\$420</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$5,254	\$5,254	\$5,254
0995	Reimbursements	4,599	6,112	6,112
	<b>Totals, Local Assistance</b>	<b>\$9,853</b>	<b>\$11,366</b>	<b>\$11,366</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675039</b>	<b>Student Success and Support Program</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$480,304	\$557,363	\$474,062
	<b>Totals, Local Assistance</b>	<b>\$480,304</b>	<b>\$557,363</b>	<b>\$474,062</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675043</b>	<b>Student Services Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,440	\$3,575	\$4,529
0995	Reimbursements	57	265	269
3085	Mental Health Services Fund	87	94	94
	<b>Totals, State Operations</b>	<b>\$2,584</b>	<b>\$3,934</b>	<b>\$4,892</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675047</b>	<b>Special Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$322	\$72
0995	Reimbursements	1,556	1,976	676
	<b>Totals, State Operations</b>	<b>\$1,556</b>	<b>\$2,298</b>	<b>\$748</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			

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

		2016-17*	2017-18*	2018-19*
<b>5675061</b>	<b>Academic Senate for the Community Colleges</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$20	\$20
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$20</b>	<b>\$20</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$768	\$768	\$768
	<b>Totals, Local Assistance</b>	<b>\$768</b>	<b>\$768</b>	<b>\$768</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675065</b>	<b>Student and Faculty Diversity</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$55	\$55
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$55</b>	<b>\$55</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675069</b>	<b>Equal Employment Opportunity</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$2,767	\$2,767	\$2,767
3273	Employment Opportunity Fund	-790	1,825	1,297
	<b>Totals, Local Assistance</b>	<b>\$1,977</b>	<b>\$4,592</b>	<b>\$4,064</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675073</b>	<b>Part-Time Faculty Health Insurance</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$490	\$490	\$490
	<b>Totals, Local Assistance</b>	<b>\$490</b>	<b>\$490</b>	<b>\$490</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675077</b>	<b>Part-Time Faculty Compensation</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$24,907	\$24,907	\$24,907
	<b>Totals, Local Assistance</b>	<b>\$24,907</b>	<b>\$24,907</b>	<b>\$24,907</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675081</b>	<b>Part-Time Faculty Office Hours</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$7,172	\$12,172	\$12,172
	<b>Totals, Local Assistance</b>	<b>\$7,172</b>	<b>\$12,172</b>	<b>\$12,172</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675098</b>	<b>Integrated Technology</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$-	\$41,890
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$-</b>	<b>\$41,890</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675099</b>	<b>Telecommunications and Technology Infrastructure</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$27,890	\$33,890	\$-
	<b>Totals, Local Assistance</b>	<b>\$27,890</b>	<b>\$33,890</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675100</b>	<b>California Statewide Community College</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$-	\$120,000

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

		2016-17*	2017-18*	2018-19*
Totals, Local Assistance		\$-	\$-	\$120,000
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>5675107</b>	<b>Vocational Education</b>			
<b>State Operations:</b>				
0001	General Fund	\$2,816	\$3,578	\$3,730
0942	Special Deposit Fund	-	155	155
0995	Reimbursements	4,404	5,023	4,323
<b>Totals, State Operations</b>		<b>\$7,220</b>	<b>\$8,756</b>	<b>\$8,208</b>
<b>Local Assistance:</b>				
0995	Reimbursements	53,665	63,322	63,322
<b>Totals, Local Assistance</b>		<b>\$53,665</b>	<b>\$63,322</b>	<b>\$63,322</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>5675113</b>	<b>K12 Partnerships Program</b>			
<b>Local Assistance:</b>				
0001	General Fund	\$14,999	\$-	\$-
<b>Totals, Local Assistance</b>		<b>\$14,999</b>	<b>\$-</b>	<b>\$-</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>5675115</b>	<b>Fund for Student Success</b>			
<b>Local Assistance:</b>				
0001	General Fund	\$4,825	\$8,658	\$8,658
<b>Totals, Local Assistance</b>		<b>\$4,825</b>	<b>\$8,658</b>	<b>\$8,658</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>5675119</b>	<b>Economic Development</b>			
<b>State Operations:</b>				
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	\$-	\$10	\$10
<b>Totals, State Operations</b>		<b>\$-</b>	<b>\$10</b>	<b>\$10</b>
<b>Local Assistance:</b>				
0001	General Fund	\$270,436	\$270,929	\$272,929
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
<b>Totals, Local Assistance</b>		<b>\$270,436</b>	<b>\$270,944</b>	<b>\$272,944</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>5675120</b>	<b>K-12 Strong Workforce Program</b>			
<b>Local Assistance:</b>				
0001	General Fund	\$-	\$-	\$212,000
<b>Totals, Local Assistance</b>		<b>\$-</b>	<b>\$-</b>	<b>\$212,000</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>5675123</b>	<b>Transfer Education and Articulation</b>			
<b>Local Assistance:</b>				
0001	General Fund	\$698	\$698	\$698
<b>Totals, Local Assistance</b>		<b>\$698</b>	<b>\$698</b>	<b>\$698</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>5675125</b>	<b>Curriculum Standards and Instructional Service</b>			
<b>State Operations:</b>				
0001	General Fund	\$3,015	\$3,414	\$3,483
<b>Totals, State Operations</b>		<b>\$3,015</b>	<b>\$3,414</b>	<b>\$3,483</b>
<b>SUBPROGRAM REQUIREMENTS</b>				

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

		<u>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
<b>5675131</b>	<b>Facilities Planning</b>			
	<b>State Operations:</b>			
0001	General Fund	\$9	\$-	\$-
0574	1998 Higher Education Capital Outlay Bond Fund	377	3	1,835
0658	1996 Higher Education Capital Outlay Bond Fund	908	9	349
0705	Higher Education Capital Outlay Bond Fund of 1992	-	29	-
0785	1988 Higher Education Capital Outlay Bond Fund	-	1	-
0995	Reimbursements	-	1,189	1,189
6041	2004 Higher Education Capital Outlay Bond Fund	342	2,141	-
6049	2006 California Community College Capital Outlay Bond Fund	-	137	137
	<b>Totals, State Operations</b>	<b>\$1,636</b>	<b>\$3,509</b>	<b>\$3,510</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675133</b>	<b>Physical Plant and Instructional Support</b>			
	<b>Local Assistance:</b>			
0001	General Fund	<u>\$160,738</u>	<u>\$253,630</u>	<u>\$80,515</u>
	<b>Totals, Local Assistance</b>	<b>\$160,738</b>	<b>\$253,630</b>	<b>\$80,515</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675135</b>	<b>MIS and Operations Unit</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,999	\$2,580	\$3,536
0995	Reimbursements	<u>437</u>	<u>1,256</u>	<u>1,256</u>
	<b>Totals, State Operations</b>	<b>\$3,436</b>	<b>\$3,836</b>	<b>\$4,792</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675150</b>	<b>Campus Childcare Tax Bailout</b>			
	<b>Local Assistance:</b>			
0001	General Fund	<u>\$3,384</u>	<u>\$3,437</u>	<u>\$3,523</u>
	<b>Totals, Local Assistance</b>	<b>\$3,384</b>	<b>\$3,437</b>	<b>\$3,523</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675156</b>	<b>Nursing Program Support</b>			
	<b>Local Assistance:</b>			
0001	General Fund	<u>\$13,378</u>	<u>\$13,378</u>	<u>\$13,378</u>
	<b>Totals, Local Assistance</b>	<b>\$13,378</b>	<b>\$13,378</b>	<b>\$13,378</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675172</b>	<b>State Trade and Export Promotion Program</b>			
	<b>Local Assistance:</b>			
0890	Federal Trust Fund	<u>\$746</u>	<u>\$-</u>	<u>\$-</u>
	<b>Totals, Local Assistance</b>	<b>\$746</b>	<b>\$-</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675174</b>	<b>Higher Education Innovation Awards</b>			
	<b>Local Assistance:</b>			
0001	General Fund	<u>\$-</u>	<u>\$20,000</u>	<u>\$20,000</u>
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$20,000</b>	<b>\$20,000</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5685</b>	<b>MANDATES</b>			
	<b>Local Assistance:</b>			
0001	General Fund	<u>\$32,081</u>	<u>\$32,792</u>	<u>\$33,101</u>
	<b>Totals, Local Assistance</b>	<b>\$32,081</b>	<b>\$32,792</b>	<b>\$33,101</b>

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

	2016-17*	2017-18*	2018-19*
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5685010 Mandates</b>			
<b>Local Assistance:</b>			
0001 General Fund	\$32,078	\$32,792	\$33,101
<b>Totals, Local Assistance</b>	<b>\$32,078</b>	<b>\$32,792</b>	<b>\$33,101</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5685013 Mandates - Enrollment Fee Collection and Waivers (Title 5) (99-TC-13) (00-TC-15)</b>			
<b>Local Assistance:</b>			
0001 General Fund	\$1	\$-	\$-
<b>Totals, Local Assistance</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5685047 Mandates - Minimum Conditions for State Aid (Ch. 973, Stats.1988) (02-TC-25 and 02-TC-31)</b>			
<b>Local Assistance:</b>			
0001 General Fund	\$1	\$-	\$-
<b>Totals, Local Assistance</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5685059 Mandates - Collective Bargaining and Collective Bargaining Agreement Disclosure(Ch. 961, Stats. 1975) (CSM 4425, 97-TC-08)</b>			
<b>Local Assistance:</b>			
0001 General Fund	\$1	\$-	\$-
<b>Totals, Local Assistance</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100 Administration</b>			
<b>State Operations:</b>			
0001 General Fund	\$6,255	\$-	\$-
<b>Totals, State Operations</b>	<b>\$6,255</b>	<b>\$-</b>	<b>\$-</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200 Administration - Distributed</b>			
<b>State Operations:</b>			
0001 General Fund	-\$6,255	\$-	\$-
<b>Totals, State Operations</b>	<b>-\$6,255</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	21,897	28,296	28,401
Local Assistance	8,953,705	9,416,876	9,925,858
<b>Totals, Expenditures</b>	<b>\$8,975,602</b>	<b>\$9,445,172</b>	<b>\$9,954,259</b>

### EXPENDITURES BY CATEGORY

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
<b>1 State Operations</b>						
<b>PERSONAL SERVICES</b>						
Baseline Positions	142.5	148.5	148.5	\$11,971	\$12,602	\$12,477
Budget Position Transparency	-	-5.0	-5.0	-	-767	-123
Other Adjustments	1.5	-	-	294	749	938
<b>Net Totals, Salaries and Wages</b>	<b>144.0</b>	<b>143.5</b>	<b>143.5</b>	<b>\$12,265</b>	<b>\$12,584</b>	<b>\$13,292</b>

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

1 State Operations	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
Staff Benefits	-	-	-	5,612	7,059	7,128
<b>Totals, Personal Services</b>	<b>144.0</b>	<b>143.5</b>	<b>143.5</b>	<b>\$17,877</b>	<b>\$19,643</b>	<b>\$20,420</b>
OPERATING EXPENSES AND EQUIPMENT				\$4,020	\$8,498	\$7,826
SPECIAL ITEMS OF EXPENSES				-	155	155
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$21,897</b>	<b>\$28,296</b>	<b>\$28,401</b>

2 Local Assistance	Expenditures		
	2016-17*	2017-18*	2018-19*
Grants and Subventions - Governmental	\$8,907,293	\$9,384,228	\$9,893,736
Rents and Leases	46,412	32,648	32,122
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$8,953,705</b>	<b>\$9,416,876</b>	<b>\$9,925,858</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,950	\$14,205	\$16,728
Allocation for Employee Compensation	-	430	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	170	-
Budget Position Transparency	-	-767	-
Expenditure by Category Redistribution	-	767	-
Section 3.60 Pension Contribution Adjustment	-	180	-
Prior Year Balances Available:			
Item 6870-001-0001, Budget Act of 2016	-	2,401	1,801
<b>Totals Available</b>	<b>\$15,950</b>	<b>\$17,389</b>	<b>\$18,529</b>
Unexpended balance, estimated savings	-240	-	-
Balance available in subsequent years	-2,401	-1,801	-841
<b>TOTALS, EXPENDITURES</b>	<b>\$13,309</b>	<b>\$15,588</b>	<b>\$17,688</b>
<b>0574 1998 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$380	\$3	\$1,835
<b>Totals Available</b>	<b>\$380</b>	<b>\$3</b>	<b>\$1,835</b>
Unexpended balance, estimated savings	-3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$377</b>	<b>\$3</b>	<b>\$1,835</b>
<b>0658 1996 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,358	\$9	\$349
<b>Totals Available</b>	<b>\$1,358</b>	<b>\$9</b>	<b>\$349</b>
Unexpended balance, estimated savings	-450	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$908</b>	<b>\$9</b>	<b>\$349</b>
<b>0705 Higher Education Capital Outlay Bond Fund of 1992</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$29	-

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

	2016-17*	2017-18*	2018-19*
<b>1 STATE OPERATIONS</b>			
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$29</b>	<b>\$-</b>
<b>0785 1988 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1</b>	<b>\$-</b>
<b>0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10	\$10	\$10
<b>Totals Available</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>
Unexpended balance, estimated savings	-10	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$10</b>	<b>\$10</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Government Code section 16370	\$155	\$155	\$155
<b>Totals Available</b>	<b>\$155</b>	<b>\$155</b>	<b>\$155</b>
Unexpended balance, estimated savings	-155	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$155</b>	<b>\$155</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$6,874	\$10,129	\$8,133
<b>TOTALS, EXPENDITURES</b>	<b>\$6,874</b>	<b>\$10,129</b>	<b>\$8,133</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
003 Budget Act appropriation	\$90	\$89	\$94
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	1	-
<b>Totals Available</b>	<b>\$90</b>	<b>\$94</b>	<b>\$94</b>
Unexpended balance, estimated savings	-3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$87</b>	<b>\$94</b>	<b>\$94</b>
<b>6041 2004 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$375	\$2,055	-
Allocation for Employee Compensation	-	47	-
Allocation for Staff Benefits	-	19	-
Section 3.60 Pension Contribution Adjustment	-	20	-
<b>Totals Available</b>	<b>\$375</b>	<b>\$2,141</b>	<b>\$-</b>
Unexpended balance, estimated savings	-33	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$342</b>	<b>\$2,141</b>	<b>\$-</b>
<b>6049 2006 California Community College Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$137	\$137	\$137
<b>Totals Available</b>	<b>\$137</b>	<b>\$137</b>	<b>\$137</b>
Unexpended balance, estimated savings	-137	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$137</b>	<b>\$137</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$21,897</b>	<b>\$28,296</b>	<b>\$28,401</b>

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

2 LOCAL ASSISTANCE	2016-17*	2017-18*	2018-19*
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,928,952	-	\$4,129,634
101 Budget Act appropriation as amended by Chapter 254, Statutes of 2017	-	4,143,737	-
2016-17 Net Offsetting EPA Adjustment	338	-	-
2017-18 Net Offsetting EPA Adjustment	-	-43,530	-
Adjust Apportionments to Reflect Apportionment Need	-	-17,306	-
Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees	-	7,001	-
Adjust Apportionments to Reflect Revised Local Revenue Estimate	-	-60,964	-
Adjust Apportionments to Reflect Unused Prior Year Enrollment Growth Funding	-	-73,654	-
Provide Funding for Deferred Maintenance	-	183,771	-
102 Budget Act appropriation	41,174	66,187	-
103 Budget Act appropriation	46,537	43,967	32,122
Lease Revenue Debt Service Adjustment	-	-11,319	-
Lease Revenue Debt Service Past Year Adjustment	-57	-	-
104 Budget Act appropriation	-	25,000	-
105 Budget Act appropriation	-	-	120,000
107 Budget Act appropriation	570	570	570
108 Budget Act appropriation	-	-	124,055
113 Budget Act appropriation	15,000	-	-
201 Budget Act appropriation	500,000	500,000	525,546
203 Budget Act appropriation	-	-	212,000
295 Budget Act appropriation (state mandates)	13	13	13
296 Budget Act appropriation (state mandates)	32,423	32,779	33,088
Article XIII, Section 36 of the California State Constitution (Proposition 30-transfer to Education Protection Account)	829,150	795,548	888,810
2017-18 EPA Adjustment	-	43,853	-
Public Resources Code section 26205 (Transfer to Clean Energy Job Creation Fund)	49,280	46,500	-
Chapter 24, Statutes of 2016 (Adult Education Block Grant)	5,000	-	-
<b>Totals Available</b>	<b>\$5,448,380</b>	<b>\$5,682,153</b>	<b>\$6,065,838</b>
Unexpended balance, estimated savings	-115,407	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,332,973</b>	<b>\$5,682,153</b>	<b>\$6,065,838</b>
<b>0001 General Fund</b>			
Prior Year Balances Available:			
Reappropriation from Proposition 98 per Item 6870-485, Budget Act of 2016	6,410	-	-
Reappropriation from Proposition 98 per Item 6870-488 Budget Act of 2018	-	-	1,379
<b>TOTALS, EXPENDITURES</b>	<b>\$6,410</b>	<b>\$-</b>	<b>\$1,379</b>
Loan repayment per Education Code section 41329.52	-1,479	-936	-957
<b>NET TOTALS, EXPENDITURES</b>	<b>\$4,931</b>	<b>-\$936</b>	<b>\$422</b>
<b>0342 State School Fund</b>			
APPROPRIATIONS			
Article XVI, Section 8.5 of the California State Constitution	\$4,647,344	\$4,858,575	\$4,881,350
Informational State School Fund Pass-Through Adjustment	-	-358,001	-
Past Year Adjustments	-575,364	-	-
Education Code section 12320 (federal oil and mineral revenue)	4,760	4,760	3,631
Informational Oil and Mineral Revenue Adjustment	-	-1,129	-
Past Year Adjustments	-1,435	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,075,305</b>	<b>\$4,504,205</b>	<b>\$4,884,981</b>

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

	2016-17*	2017-18*	2018-19*
<b>2 LOCAL ASSISTANCE</b>			
Less funding provided by General Fund	-4,071,980	-4,500,574	-4,881,350
<b>NET TOTALS, EXPENDITURES</b>	<b>\$3,325</b>	<b>\$3,631</b>	<b>\$3,631</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code section 8880.5	\$226,828	\$226,828	\$231,173
Lottery Revenue Adjustment	-	4,520	-
Past Year Adjustments	5,706	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$232,534</b>	<b>\$231,348</b>	<b>\$231,173</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
Federal funds per Budget Act of 2016	\$844	-	-
<b>Totals Available</b>	<b>\$844</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-98	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$746</b>	<b>\$-</b>	<b>\$-</b>
<b>0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$15	\$15	\$15
<b>Totals Available</b>	<b>\$15</b>	<b>\$15</b>	<b>\$15</b>
Unexpended balance, estimated savings	-15	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$15</b>	<b>\$15</b>
<b>0986 Local Property Tax Revenues</b>			
APPROPRIATIONS			
Local property tax revenue (amount counted toward apportionments)	\$2,812,750	\$2,910,870	\$3,141,034
Informational Net Offsetting Property Tax Adjustment	44,360	60,964	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,857,110</b>	<b>\$2,971,834</b>	<b>\$3,141,034</b>
<b>0992 Higher Education Fees and Income</b>			
APPROPRIATIONS			
Student fee revenue (amount counted toward apportionments)	\$455,536	\$456,409	\$405,014
Informational Offsetting Student Fee Revenue Adjustment	-6,236	-7,001	-
<b>TOTALS, EXPENDITURES</b>	<b>\$449,300</b>	<b>\$449,408</b>	<b>\$405,014</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$66,261	\$77,434	\$77,434
<b>TOTALS, EXPENDITURES</b>	<b>\$66,261</b>	<b>\$77,434</b>	<b>\$77,434</b>
<b>3207 Education Protection Account</b>			
APPROPRIATIONS			
Article XIII, Section 36 of the California State Constitution (Proposition 30)	\$829,150	\$795,548	\$888,810
2017-18 EPA Adjustment	-	43,853	-
<b>TOTALS, EXPENDITURES</b>	<b>\$829,150</b>	<b>\$839,401</b>	<b>\$888,810</b>
Less funding provided by General Fund	-829,150	-839,401	-888,810
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>3273 Employment Opportunity Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,333	\$1,825	\$1,297
<b>Totals Available</b>	<b>\$2,333</b>	<b>\$1,825</b>	<b>\$1,297</b>
Unexpended balance, estimated savings	-1,298	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,035</b>	<b>\$1,825</b>	<b>\$1,297</b>
Less Funding provided by General Fund	-1,825	-	-

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

2 LOCAL ASSISTANCE	2016-17*	2017-18*	2018-19*
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$790</b>	<b>\$1,825</b>	<b>\$1,297</b>
<b>8080 Clean Energy Job Creation Fund</b>			
APPROPRIATIONS			
139 Budget Act appropriation	\$49,280	\$46,500	-
Prior Year Balances Available:			
Item 6870-139-8080, Budget Act of 2013 as reappropriated by Chapter 34, Statutes of 2014	119	-	-
Item 6870-139-8080, Budget Act of 2015	7,316	-	-
Clean Energy Job Creation Fund Carryover	-	164	-
Past Year Adjustments	44	-	-
<b>Totals Available</b>	<b>\$56,759</b>	<b>\$46,664</b>	<b>\$-</b>
Balance available in subsequent years	-164	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$56,595</b>	<b>\$46,664</b>	<b>\$-</b>
Less funding provided by General Fund	-49,280	-46,500	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$7,315</b>	<b>\$164</b>	<b>\$-</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$8,953,705</b>	<b>\$9,416,876</b>	<b>\$9,925,858</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$8,975,602</b>	<b>\$9,445,172</b>	<b>\$9,954,259</b>

### FUND CONDITION STATEMENTS

	2016-17*	2017-18*	2018-19*
<b>3273 Employment Opportunity Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$2,333	\$3,122	\$1,297
Prior Year Adjustments	-1	-	-
Adjusted Beginning Balance	<u>\$2,332</u>	<u>\$3,122</u>	<u>\$1,297</u>
Total Resources	\$2,332	\$3,122	\$1,297
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6870 Board of Governors of the California Community Colleges (Local Assistance)	1,035	1,825	1,297
Expenditure Adjustments:			
Less Funding provided by General Fund (Local Assistance)	-1,825	-	-
Total Expenditures and Expenditure Adjustments	<u>-\$790</u>	<u>\$1,825</u>	<u>\$1,297</u>
FUND BALANCE	\$3,122	\$1,297	-
Reserve for economic uncertainties	3,122	1,297	-

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
<b>Baseline Positions</b>	142.5	148.5	148.5	\$11,971	\$12,602	\$12,477
Budget Position Transparency	-	-5.0	-5.0	-	-767	-123
<b>Salary and Other Adjustments</b>	1.5	-	-	294	749	-299
<b>Workload and Administrative Adjustments</b>						
<b>Support State Operations Workload Corresponding with Proposed Community College Investments</b>						
Accounting Officer (Spec)	-	-	-	-	-	56
Administrator	-	-	-	-	-	192
Assoc Govtl Program Analyst	-	-	-	-	-	65
Spec In Academic Plan & Develmt	-	-	-	-	-	168

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

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
Spec In Fiscal Plan & Administration	-	-	-	-	-	84
Spec In Info Sys & Analysis	-	-	-	-	-	504
Spec In Student Svcs Plan & Develmt	-	-	-	-	-	168
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	-	\$-	\$-	<b>\$1,237</b>
<b>Totals, Adjustments</b>	<b>1.5</b>	<b>-5.0</b>	<b>-5.0</b>	<b>\$294</b>	<b>-\$18</b>	<b>\$815</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>144.0</b>	<b>143.5</b>	<b>143.5</b>	<b>\$12,265</b>	<b>\$12,584</b>	<b>\$13,292</b>

### INFRASTRUCTURE OVERVIEW

The California Community Colleges (CCC) comprise the largest postsecondary system of education in the nation. The CCC system serves approximately 2.1 million students annually at 72 locally-governed community college districts encompassing 114 campuses and 77 approved off-campus centers. These assets include 24,425 acres of land, 5,951 buildings, and 85.1 million square feet. The system also holds classes at numerous off-campus outreach centers.

### SUMMARY OF PROJECTS

		State Building Program Expenditures	2016-17*	2017-18*	2018-19*
<b>5680</b>	<b>CAPITAL OUTLAY Projects</b>				
0000500	Citrus Community College District, Citrus College: Hayden Hall #12 Renovation		1,270	-	-
	Construction		1,270	-	-
0000542	Los Rios Community College District, Sacramento City College: Davis Center Phase 2		7,595	-	-
	Construction		7,595	-	-
0000544	Mt. San Jacinto Community College District, Mt. San Jacinto College: Fire Alarm Replacement		2,181	-	-
	Construction		2,181	-	-
0000561	Redwoods Community College District, College of the Redwoods: Utility Infrastructure Replacement		341	33,146	-
	Working Drawings		341	-	-
	Construction		-	33,146	-
0000681	Rio Hondo Community College District, Rio Hondo College: L Tower Seismic and Code Upgrades		19,601	147	-
	Preliminary Plans		-	57	-
	Working Drawings		-	90	-
	Construction		19,601	-	-
0001597	North Orange Community College District, Fullerton College: Business 300 and Humanities 500 Buildings Modernization		-	711	602
	Preliminary Plans		-	711	-
	Working Drawings		-	-	602
0001599	Compton Community College District, Compton College: Instructional Building 2 Replacement		-	765	511
	Preliminary Plans		-	765	-
	Working Drawings		-	-	511
0001600	San Francisco Community College District, Ocean Campus: Utility Infrastructure Replacement		-	2,978	2,401
	Preliminary Plans		-	2,978	-
	Working Drawings		-	-	2,401

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

State Building Program Expenditures		2016-17*	2017-18*	2018-19*
0001601	San Francisco Community College District, Alemany Center: Seismic and Code Upgrades	-	715	536
	Preliminary Plans	-	715	-
	Working Drawings	-	-	536
0001602	Pasadena Community College District, Pasadena City College: Armen Sarafian Building Seismic Replacement	-	2,199	1,679
	Preliminary Plans	-	2,199	-
	Working Drawings	-	-	1,679
0002129	Allan Hancock Joint Community College District, Allan Hancock College: Fine Arts Complex	-	945	708
	Preliminary Plans	-	945	-
	Working Drawings	-	-	708
0002130	Long Beach Community College District, Liberal Arts Campus: Multi-Disciplinary Facility Replacement	-	954	26,806
	Performance Criteria	-	954	-
	Design Build	-	-	26,806
0002131	Santa Monica Community College District, Santa Monica College: Math/Science Addition	-	1,222	1,362
	Preliminary Plans	-	1,222	-
	Working Drawings	-	-	1,362
0002134	Coast Community College District, Orange Coast College: Language Arts & Social Sciences Building	-	1,183	865
	Preliminary Plans	-	1,183	-
	Working Drawings	-	-	865
0002481	Solano County Community College District, Solano College: Library Building 100 Replacement	-	1,543	1,260
	Preliminary Plans	-	1,543	-
	Working Drawings	-	-	1,260
0002482	Sonoma County Community College District, Santa Rosa Junior College: Science and Mathematics Replacement	-	1,086	1,108
	Preliminary Plans	-	1,086	-
	Working Drawings	-	-	1,108
0002484	West Hills Community College District, North District Center: Center Expansion	-	831	1,297
	Preliminary Plans	-	831	-
	Working Drawings	-	-	1,297
0002485	Long Beach Community College District, Pacific Coast Campus: Construction Trades Phase 1	-	364	228
	Preliminary Plans	-	364	-
	Working Drawings	-	-	228
0002486	Coast Community College District, Golden West College: Language Arts Complex	-	-	763
	Preliminary Plans	-	-	763
0002490	Mt. San Antonio Community College District, Mt. San Antonio College: New Physical Education Complex	-	-	1,634
	Preliminary Plans	-	-	1,634
0002492	Peralta Community College District, Merritt College: Child Development Center	-	-	209

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

State Building Program Expenditures		2016-17*	2017-18*	2018-19*
	Preliminary Plans	-	-	209
0002494	West Valley-Mission Community College District, Mission College: MT Portables Replacement Building	-	412	329
	Preliminary Plans	-	412	-
	Working Drawings	-	-	329
0002496	Rancho Santiago Community College District, Santa Ana College: Russell Hall Replacement	-	986	551
	Preliminary Plans	-	986	-
	Working Drawings	-	-	551
0002497	Peralta Community College District, Laney College: Learning Resource Center	-	-	761
	Preliminary Plans	-	-	761
0003338	Compton Community College District, Compton College: Instructional Building 1 Replacement	-	-	14,258
	Construction	-	-	14,258
0003339	Redwoods Community College District, College of the Redwoods: Arts Building Replacement	-	-	1,319
	Preliminary Plans	-	-	1,319
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$30,988</b>	<b>\$50,187</b>	<b>\$59,187</b>
<b>FUNDING</b>		<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
0574	1998 Higher Education Capital Outlay Bond Fund	\$3,451	\$-	\$-
6049	2006 California Community College Capital Outlay Bond Fund	27,537	33,293	14,258
6087	2016 California Community College Capital Outlay Bond Fund	-	16,894	44,929
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$30,988</b>	<b>\$50,187</b>	<b>\$59,187</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2016-17*	2017-18*	2018-19*
<b>0574 1998 Higher Education Capital Outlay Bond Fund</b>			
Prior Year Balances Available:			
Item 6870-301-0574, Budget Act of 2015	5,724	-	-
Various Projects: Carryover	-	2,273	-
<b>Totals Available</b>	<b>\$5,724</b>	<b>\$2,273</b>	<b>\$-</b>
Unexpended balance, estimated savings	-	-2,273	-
Balance available in subsequent years	-2,273	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,451</b>	<b>\$-</b>	<b>\$-</b>
<b>6049 2006 California Community College Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$14,258
Prior Year Balances Available:			
Item 6870-301-6049, Budget Act of 2015 as reappropriated by Item 6870-490, Budget Act of 2016 and Item 6870-493, Budget Act of 2017	-	33,146	-
Item 6870-301-6049, Budget Act of 2015 as reappropriated by Item 6870-490, Budget Act of 2016 and by Item 6870-493, Budget Act of 2017	60,720	-	-
Item 6870-301-6049, Budget Act of 2014	-	147	-
Various Projects: Carryover	-	20,086	-
Various Projects: Past Year Adjustments	33,487	-	-
<b>Totals Available</b>	<b>\$94,207</b>	<b>\$53,379</b>	<b>\$14,258</b>

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

<b>3 CAPITAL OUTLAY</b>	<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
Unexpended balance, estimated savings	-13,438	-20,086	-
Balance available in subsequent years	<u>-53,232</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$27,537</b>	<b>\$33,293</b>	<b>\$14,258</b>
<b>6087 2016 California Community College Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$44,929
301 Budget Act appropriation as amended by Chapter 181, Statutes of 2017	<u>-</u>	<u>16,894</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$16,894</b>	<b>\$44,929</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$30,988</b>	<b>\$50,187</b>	<b>\$59,187</b>

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