

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 73 community college districts, which operate 115 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-YEAR EXPENDITURES AND POSITIONS †

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
5670 Apportionments	10.6	10.6	11.6	\$7,770,965	\$8,186,357	\$8,491,947
5675 Special Services and Operations	134.7	132.9	135.9	1,722,414	1,853,136	1,745,856
5685 Mandates	-	-	-	32,274	33,279	33,894
9900200 Administration - Distributed	-	-	-	-	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	145.3	143.5	147.5	\$9,525,653	\$10,072,772	\$10,271,697
FUNDING				2017-18*	2018-19*	2019-20*
0001 General Fund				\$14,402	\$95,390	\$24,368
0001 General Fund, Proposition 98				5,755,667	6,117,371	6,192,647
0342 State School Fund				3,382	4,265	4,265
0574 1998 Higher Education Capital Outlay Bond Fund				3	1,904	-
0658 1996 Higher Education Capital Outlay Bond Fund				9	361	-
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				231,348	245,195	244,990
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund				25	25	25
0942 Special Deposit Fund				155	155	155
0986 Local Property Tax Revenues				2,980,381	3,055,943	3,244,220
0992 Higher Education Fees and Income				448,327	463,990	465,707
0995 Reimbursements				87,563	85,816	85,818
3085 Mental Health Services Fund				94	99	7,099
3273 Employment Opportunity Fund				1,825	2,121	-
6028 2002 Higher Education Capital Outlay Bond Fund				-	-	174
6041 2004 Higher Education Capital Outlay Bond Fund				2,141	-	1,380
6049 2006 California Community College Capital Outlay Bond Fund				137	137	849
8080 Clean Energy Job Creation Fund				164	-	-
TOTALS, EXPENDITURES, ALL FUNDS				\$9,525,653	\$10,072,772	\$10,271,697

† Fiscal year 2017-18 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2017-18 ending fund balance will be reflected as a prior year adjustment in the 2020-21 Governor's Budget publication.

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

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LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Division 7.

MAJOR PROGRAM CHANGES

- CCC State Operations—An ongoing increase of \$516,000 non-Proposition 98 General Fund for four new positions to support the Chancellor's Office state operations. These positions are for the Chancellor's Office to improve data security capacity, to support accounting operations, and to monitor districts' fiscal health and provide technical assistance to districts in need.
 - Student-Centered Funding Formula—An ongoing increase of \$254.7 million Proposition 98 General Fund to support the funding formula, which includes the following:
 - An increase of \$230 million to support a 3.26-percent cost-of-living adjustment for total apportionment growth.
 - An increase of \$24.7 million for enrollment growth of 0.55 percent.
 - Rapid Rehousing—An ongoing increase of \$9 million Proposition 98 General Fund to provide support for community college students who are homeless or experiencing housing insecurity, including connecting students to safety net resources and providing emergency grants to secure housing or prevent the imminent loss of housing.
 - Veteran Resource Centers—An ongoing increase of \$5 million Proposition 98 General Fund to augment an existing allocation that establishes or enhances veteran resource centers at community colleges. In addition, an increase of \$2.25 million Proposition 98 settle-up is provided to expand veteran resource centers at specified colleges.
 - Retirement System's Employer Contribution Rate—The Budget includes a \$3.15 billion one-time non-Proposition 98 General Fund payment on behalf of local educational agencies and community college districts to CalSTRS and the CalPERS Schools Pool.
 - Deferred Maintenance and Instructional Equipment—A one-time increase of \$13.5 million Proposition 98 settle-up for deferred maintenance, instructional equipment, and specified water conservation projects.
 - Mental Health Services—A one-time increase of \$7 million Proposition 63 funds to create a grant program for colleges, in collaboration with county behavioral health departments, to establish or improve access to mental health services and early identification or intervention programs.
 - Workforce Development Programs—A one-time increase of \$4.75 million Proposition 98 settle-up to support the improvement of workforce development programs at specified colleges.
 - Student Basic Needs Programs—A one-time increase of \$3.9 million Proposition 98 settle-up to address student basic needs at community colleges, including for students experiencing housing and food insecurity.
 - Reentry of Incarcerated Individuals Program Grants—A one-time increase of \$3.5 million Proposition 98 settle-up to provide support for a grant program to provide student support services for currently and formerly incarcerated students who are focused on reentry into their communities.
 - Foster Care Education Program—An ongoing increase of \$400,000 Proposition 98 General Fund to sustain program funding at its current level for foster and relative or kinship care education and training, due to a projected decrease of federal matching funds.
 - Historically Black Colleges and Universities (HBCU) Transfer Pathway Program—An ongoing increase of \$81,000 ongoing Proposition 98 General Fund to support the development of transfer guarantee agreements between the California Community Colleges and partnered HBCU institutions.
 - CCC Facilities—An increase of \$535.3 million in general obligation bond funding for 39 new and 20 continuing projects. This allocation represents the next installment of the \$2 billion available to CCCs under Proposition 51 and will address critical fire and life safety issues at campuses statewide.
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DETAILED BUDGET ADJUSTMENTS

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Apportionments Cost-of-Living Adjustment	\$-	\$-	-	\$230,006	\$-	-
• Hold Harmless Funding for New Funding Formula	-	-	-	122,305	-	-
• Provide Funding to Extend the California College Promise to a Second Year	-	-	-	42,569	-	-
• Enrollment Growth Adjustment	-	-	-	24,727	-	-
• Provide Funding for Rapid Rehousing	-	-	-	9,000	-	-
• Provide Funding for Veteran Resource Centers	-	-	-	5,000	-	-
• Funding for Contract to Support the Student Centered Funding Formula Oversight Committee	-	-	-	435	-	-
• Funding for Foster Care Education Program	-	-	-	400	-	-
• Personnel Funding for Accounting and Fiscal Health Monitoring Staff	-	-	-	381	-	3.0
• Fund for Student Success Cost-of-Living Adjustment	-	-	-	282	-	-
• Personnel Funding for Information Security Officer	-	-	-	135	-	1.0
• Provide Funding for Transfer Pathways for Historically Black Colleges and Universities	-	-	-	81	-	-
• Provide Funding for Mental Health Services	-	-	-	-	7,000	-
• Shift Funding from Strong Workforce Program to Reflect Available Proposition 98 Resources	-	-	-	-438	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$434,883	\$7,000	4.0
Other Workload Budget Adjustments						
• 2019-20 EPA Adjustment	-	-	-	93,671	-	-
• Adjustment for Student Success Completion Grant Funding to Reflect Updated Cal Grant Recipients	-	-	-	18,437	-	-
• Adult Education Program Cost-of-Living Adjustment	-	-	-	17,003	-	-
• Extended Opportunity Programs and Services Cost-of-Living Adjustment	-	-	-	4,189	-	-
• Disabled Student Programs and Services Cost-of-Living Adjustment	-	-	-	3,924	-	-
• Apprenticeship Cost-of-Living Adjustment	-	-	-	1,898	-	-
• Student Services for CalWORKs Students Program Cost-of-Living Adjustment	-	-	-	1,482	-	-
• Mandate Block Grant Cost-of-Living Adjustment	-	-	-	615	-	-
• Other Post-Employment Benefit Adjustments	116	51	-	116	51	-
• Campus Childcare Tax Bailout Program Cost-of-Living Adjustment	-	-	-	115	-	-
• Informational Net Offsetting Local Revenue Adjustment	-	-53,598	-	-	134,679	-
• Informational Offsetting Student Fee Revenue Adjustment	-	46,179	-	-	47,896	-
• Lottery Revenue Adjustment	-	14,022	-	-	13,817	-
• Informational Oil and Mineral Revenue Adjustment	-	883	-	-	883	-
• 2018-19 EPA Adjustment	51,798	-	-	-	-	-
• 2018-19 Net Offsetting EPA Adjustment	-51,494	-	-	-	-	-

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	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Informational State School Fund Pass-Through Adjustment	-	-	-	-	-	-
• Revise Informational State School Fund Pass-Through Adjustment	-	-	-	-	-	-
• Shift Facilities Planning Support Between Bond Funds	-	-	-	-	-	-
• Technical Adjustment for K-12 Strong Workforce Program Administrative Support	-	-	-	-500	-	-
• Offsetting Oil and Mineral Revenue Adjustment	-	-	-	-882	-	-
• Financial Aid Administration Per Unit Adjustment	-	-	-	-1,182	-	-
• Financial Aid Administration 2% of Waived Fees Adjustment	-	-	-	-1,194	-	-
• Adjustment for California College Promise to Reflect Estimated Participation	-	-	-	-3,431	-	-
• Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees	-	-	-	-47,896	-	-
• Other Base Apportionment Adjustments	-	-	-	-76,746	-	-
• 2019-20 Net Offsetting EPA Adjustment	-	-	-	-93,336	-	-
• Adjust Apportionments to Reflect Revised Local Revenue Estimate	53,597	-	-	-134,680	-	-
• Miscellaneous Baseline Adjustments	-	-	-	60,918	-	-
• Salary Adjustments	408	176	-	408	176	-
• Benefit Adjustments	157	66	-	160	69	-
• Retirement Rate Adjustments	100	42	-	100	42	-
• Carryover/Reappropriation	-360	-	-	-	-	-
• Lease Revenue Debt Service Adjustment	509	-	-	-15,741	-	-
Totals, Other Workload Budget Adjustments	\$54,831	\$7,821	-	-\$172,552	\$197,613	-
Totals, Workload Budget Adjustments	\$54,831	\$7,821	-	\$262,331	\$204,613	4.0
Totals, Budget Adjustments	\$54,831	\$7,821	-	\$262,331	\$204,613	4.0

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.

DETAILED EXPENDITURES BY PROGRAM †

	2017-18*	2018-19*	2019-20*
PROGRAM REQUIREMENTS			
5670 APPORTIONMENTS			

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		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
	State Operations:			
0001	General Fund	\$2,044	\$2,367	\$2,933
	Totals, State Operations	<u>\$2,044</u>	<u>\$2,367</u>	<u>\$2,933</u>
	Local Assistance:			
0001	General Fund	\$4,097,319	\$4,406,597	\$4,521,832
0342	State School Fund	3,382	4,265	4,265
0814	California State Lottery Education Fund	231,348	245,195	244,990
0986	Local Property Tax Revenues	2,980,381	3,055,943	3,244,220
0992	Higher Education Fees and Income	448,327	463,990	465,707
0995	Reimbursements	8,000	8,000	8,000
8080	Clean Energy Job Creation Fund	164	-	-
	Totals, Local Assistance	<u>\$7,768,921</u>	<u>\$8,183,990</u>	<u>\$8,489,014</u>
	SUBPROGRAM REQUIREMENTS			
5670015	Apportionments			
	State Operations:			
0001	General Fund	\$2,044	\$2,367	\$2,933
	Totals, State Operations	<u>\$2,044</u>	<u>\$2,367</u>	<u>\$2,933</u>
	Local Assistance:			
0001	General Fund	\$3,967,992	\$4,286,053	\$4,419,390
0342	State School Fund	3,382	4,265	4,265
0814	California State Lottery Education Fund	231,348	245,195	244,990
0986	Local Property Tax Revenues	2,980,381	3,055,943	3,244,220
0992	Higher Education Fees and Income	448,327	463,990	465,707
8080	Clean Energy Job Creation Fund	164	-	-
	Totals, Local Assistance	<u>\$7,631,594</u>	<u>\$8,055,446</u>	<u>\$8,378,572</u>
	SUBPROGRAM REQUIREMENTS			
5670019	Apprenticeship			
	Local Assistance:			
0001	General Fund	\$42,620	\$42,848	\$43,693
	Totals, Local Assistance	<u>\$42,620</u>	<u>\$42,848</u>	<u>\$43,693</u>
	SUBPROGRAM REQUIREMENTS			
5670023	Apprenticeship Training and Instruction			
	Local Assistance:			
0001	General Fund	\$48,707	\$34,696	\$35,749
	Totals, Local Assistance	<u>\$48,707</u>	<u>\$34,696</u>	<u>\$35,749</u>
	SUBPROGRAM REQUIREMENTS			
5670035	Expand the Delivery of Courses through Technology			
	Local Assistance:			
0001	General Fund	\$38,000	\$43,000	\$23,000
	Totals, Local Assistance	<u>\$38,000</u>	<u>\$43,000</u>	<u>\$23,000</u>
	SUBPROGRAM REQUIREMENTS			
5670036	Calworks Services			
	Local Assistance:			
0995	Reimbursements	8,000	8,000	8,000
	Totals, Local Assistance	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$8,000</u>
	PROGRAM REQUIREMENTS			
5675	SPECIAL SERVICES AND OPERATIONS			
	State Operations:			
0001	General Fund	\$13,294	\$15,992	\$16,130
0574	1998 Higher Education Capital Outlay Bond Fund	3	1,904	-

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		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
0658	1996 Higher Education Capital Outlay Bond Fund	9	361	-
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	10
0942	Special Deposit Fund	155	155	155
0995	Reimbursements	10,129	8,382	8,384
3085	Mental Health Services Fund	94	99	99
6028	2002 Higher Education Capital Outlay Bond Fund	-	-	174
6041	2004 Higher Education Capital Outlay Bond Fund	2,141	-	1,380
6049	2006 California Community College Capital Outlay Bond Fund	137	137	849
	Totals, State Operations	<u>\$26,002</u>	<u>\$27,040</u>	<u>\$27,181</u>
	Local Assistance:			
0001	General Fund	\$1,625,138	\$1,754,526	\$1,642,226
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	15	15	15
0995	Reimbursements	69,434	69,434	69,434
3085	Mental Health Services Fund	-	-	7,000
3273	Employment Opportunity Fund	1,825	2,121	-
	Totals, Local Assistance	<u>\$1,696,412</u>	<u>\$1,826,096</u>	<u>\$1,718,675</u>
	SUBPROGRAM REQUIREMENTS			
5675015	Student Success for Basic Skills Students			
	Local Assistance:			
0001	General Fund	\$50,037	\$-	\$-
	Totals, Local Assistance	<u>\$50,037</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
5675019	Student Financial Aid Administration			
	Local Assistance:			
0001	General Fund	\$86,275	\$78,383	\$76,007
	Totals, Local Assistance	<u>\$86,275</u>	<u>\$78,383</u>	<u>\$76,007</u>
	SUBPROGRAM REQUIREMENTS			
5675020	Full-Time Student Success Grant			
	Local Assistance:			
0001	General Fund	\$66,187	\$-	\$-
	Totals, Local Assistance	<u>\$66,187</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
5675021	Community College Completion Grant			
	Local Assistance:			
0001	General Fund	\$25,000	\$-	\$-
	Totals, Local Assistance	<u>\$25,000</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
5675022	Student Success Completion Grant			
	Local Assistance:			
0001	General Fund	\$-	\$131,844	\$150,281
	Totals, Local Assistance	<u>\$-</u>	<u>\$131,844</u>	<u>\$150,281</u>
	SUBPROGRAM REQUIREMENTS			
5675023	Extended Opportunity Programs and Services			
	Local Assistance:			
0001	General Fund	\$125,111	\$128,502	\$132,691
	Totals, Local Assistance	<u>\$125,111</u>	<u>\$128,502</u>	<u>\$132,691</u>
	SUBPROGRAM REQUIREMENTS			

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		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
5675027	Disabled Students			
	Local Assistance:			
0001	General Fund	\$117,188	\$120,364	\$124,288
	Totals, Local Assistance	<u>\$117,188</u>	<u>\$120,364</u>	<u>\$124,288</u>
	SUBPROGRAM REQUIREMENTS			
5675031	Student Services for CalWORKs Recipients			
	Local Assistance:			
0001	General Fund	\$44,260	\$45,459	\$46,941
	Totals, Local Assistance	<u>\$44,260</u>	<u>\$45,459</u>	<u>\$46,941</u>
	SUBPROGRAM REQUIREMENTS			
5675035	Foster Care Education Program			
	State Operations:			
0995	Reimbursements	420	420	420
	Totals, State Operations	<u>\$420</u>	<u>\$420</u>	<u>\$420</u>
	Local Assistance:			
0001	General Fund	\$5,254	\$5,254	\$5,654
0995	Reimbursements	6,112	6,112	6,112
	Totals, Local Assistance	<u>\$11,366</u>	<u>\$11,366</u>	<u>\$11,766</u>
	SUBPROGRAM REQUIREMENTS			
5675039	Student Success and Support Program			
	Local Assistance:			
0001	General Fund	\$588,609	\$56,123	\$-
	Totals, Local Assistance	<u>\$588,609</u>	<u>\$56,123</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
5675040	Student Equity and Achievement Program			
	Local Assistance:			
0001	General Fund	\$-	\$475,220	\$475,220
	Totals, Local Assistance	<u>\$-</u>	<u>\$475,220</u>	<u>\$475,220</u>
	SUBPROGRAM REQUIREMENTS			
5675043	Student Services Administration			
	State Operations:			
0001	General Fund	\$3,575	\$4,751	\$5,001
0995	Reimbursements	265	282	282
3085	Mental Health Services Fund	94	99	99
	Totals, State Operations	<u>\$3,934</u>	<u>\$5,132</u>	<u>\$5,382</u>
	Local Assistance:			
0001	General Fund	\$10,000	\$-	\$-
3085	Mental Health Services Fund	-	-	7,000
	Totals, Local Assistance	<u>\$10,000</u>	<u>\$-</u>	<u>\$7,000</u>
	SUBPROGRAM REQUIREMENTS			
5675047	Special Services			
	State Operations:			
0001	General Fund	\$72	\$337	\$87
0995	Reimbursements	1,976	708	708
	Totals, State Operations	<u>\$2,048</u>	<u>\$1,045</u>	<u>\$795</u>
	SUBPROGRAM REQUIREMENTS			
5675050	California State Pathways in Technology			
	Local Assistance:			
0001	General Fund	\$10,000	\$-	\$-
	Totals, Local Assistance	<u>\$10,000</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			

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6870 Board of Governors of the California Community Colleges - Continued

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
5675061	Academic Senate for the Community Colleges			
	State Operations:			
0001	General Fund	\$20	\$20	\$20
	Totals, State Operations	<u>\$20</u>	<u>\$20</u>	<u>\$20</u>
	Local Assistance:			
0001	General Fund	\$768	\$1,685	\$1,685
	Totals, Local Assistance	<u>\$768</u>	<u>\$1,685</u>	<u>\$1,685</u>
	SUBPROGRAM REQUIREMENTS			
5675065	Student and Faculty Diversity			
	State Operations:			
0001	General Fund	\$55	\$56	\$56
	Totals, State Operations	<u>\$55</u>	<u>\$56</u>	<u>\$56</u>
	SUBPROGRAM REQUIREMENTS			
5675069	Equal Employment Opportunity			
	Local Assistance:			
0001	General Fund	\$2,767	\$2,767	\$2,767
3273	Employment Opportunity Fund	1,825	2,121	-
	Totals, Local Assistance	<u>\$4,592</u>	<u>\$4,888</u>	<u>\$2,767</u>
	SUBPROGRAM REQUIREMENTS			
5675073	Part-Time Faculty Health Insurance			
	Local Assistance:			
0001	General Fund	\$490	\$490	\$490
	Totals, Local Assistance	<u>\$490</u>	<u>\$490</u>	<u>\$490</u>
	SUBPROGRAM REQUIREMENTS			
5675077	Part-Time Faculty Compensation			
	Local Assistance:			
0001	General Fund	\$24,907	\$24,907	\$24,907
	Totals, Local Assistance	<u>\$24,907</u>	<u>\$24,907</u>	<u>\$24,907</u>
	SUBPROGRAM REQUIREMENTS			
5675081	Part-Time Faculty Office Hours			
	Local Assistance:			
0001	General Fund	\$42,172	\$32,172	\$12,172
	Totals, Local Assistance	<u>\$42,172</u>	<u>\$32,172</u>	<u>\$12,172</u>
	SUBPROGRAM REQUIREMENTS			
5675098	Integrated Technology			
	Local Assistance:			
0001	General Fund	\$6,000	\$41,890	\$41,890
	Totals, Local Assistance	<u>\$6,000</u>	<u>\$41,890</u>	<u>\$41,890</u>
	SUBPROGRAM REQUIREMENTS			
5675099	Telecommunications and Technology Infrastructure			
	Local Assistance:			
0001	General Fund	\$33,890	\$-	\$-
	Totals, Local Assistance	<u>\$33,890</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
5675100	California Statewide Community College			
	Local Assistance:			
0001	General Fund	\$-	\$120,000	\$20,000
	Totals, Local Assistance	<u>\$-</u>	<u>\$120,000</u>	<u>\$20,000</u>
	SUBPROGRAM REQUIREMENTS			
5675107	Vocational Education			
	State Operations:			

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		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
0001	General Fund	\$3,578	\$3,853	\$3,854
0942	Special Deposit Fund	155	155	155
0995	Reimbursements	5,023	4,466	4,467
	Totals, State Operations	\$8,756	\$8,474	\$8,476
	Local Assistance:			
0995	Reimbursements	63,322	63,322	63,322
	Totals, Local Assistance	\$63,322	\$63,322	\$63,322
	SUBPROGRAM REQUIREMENTS			
5675109	Institutional Effectiveness			
	Local Assistance:			
0001	General Fund	\$-	\$-	\$27,500
	Totals, Local Assistance	\$-	\$-	\$27,500
	SUBPROGRAM REQUIREMENTS			
5675115	Fund for Student Success			
	Local Assistance:			
0001	General Fund	\$8,280	\$9,396	\$47,940
	Totals, Local Assistance	\$8,280	\$9,396	\$47,940
	SUBPROGRAM REQUIREMENTS			
5675119	Economic Development			
	State Operations:			
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	\$10	\$10	\$10
	Totals, State Operations	\$10	\$10	\$10
	Local Assistance:			
0001	General Fund	\$270,619	\$280,929	\$270,491
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	15	15	15
	Totals, Local Assistance	\$270,634	\$280,944	\$270,506
	SUBPROGRAM REQUIREMENTS			
5675120	K-12 Strong Workforce Program			
	Local Assistance:			
0001	General Fund	\$-	\$164,000	\$163,500
	Totals, Local Assistance	\$-	\$164,000	\$163,500
	SUBPROGRAM REQUIREMENTS			
5675123	Transfer Education and Articulation			
	Local Assistance:			
0001	General Fund	\$650	\$698	\$779
	Totals, Local Assistance	\$650	\$698	\$779
	SUBPROGRAM REQUIREMENTS			
5675125	Curriculum Standards and Instructional Service			
	State Operations:			
0001	General Fund	\$3,414	\$3,275	\$3,276
	Totals, State Operations	\$3,414	\$3,275	\$3,276
	SUBPROGRAM REQUIREMENTS			
5675131	Facilities Planning			
	State Operations:			
0574	1998 Higher Education Capital Outlay Bond Fund	3	1,904	-
0658	1996 Higher Education Capital Outlay Bond Fund	9	361	-
0705	Higher Education Capital Outlay Bond Fund of 1992	29	-	-
0785	1988 Higher Education Capital Outlay Bond Fund	1	-	-
0995	Reimbursements	1,189	1,193	1,193
6028	2002 Higher Education Capital Outlay Bond Fund	-	-	174

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6870 Board of Governors of the California Community Colleges - Continued

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
6041	2004 Higher Education Capital Outlay Bond Fund	2,141	-	1,380
6049	2006 California Community College Capital Outlay Bond Fund	137	137	849
	Totals, State Operations	\$3,509	\$3,595	\$3,596
	SUBPROGRAM REQUIREMENTS			
5675133	Physical Plant and Instructional Support			
	Local Assistance:			
0001	General Fund	\$69,859	\$17,535	\$-
	Totals, Local Assistance	\$69,859	\$17,535	\$-
	SUBPROGRAM REQUIREMENTS			
5675135	MIS and Operations Unit			
	State Operations:			
0001	General Fund	\$2,580	\$3,700	\$3,836
0995	Reimbursements	1,256	1,313	1,314
	Totals, State Operations	\$3,836	\$5,013	\$5,150
	SUBPROGRAM REQUIREMENTS			
5675150	Campus Childcare Tax Bailout			
	Local Assistance:			
0001	General Fund	\$3,437	\$3,530	\$3,645
	Totals, Local Assistance	\$3,437	\$3,530	\$3,645
	SUBPROGRAM REQUIREMENTS			
5675156	Nursing Program Support			
	Local Assistance:			
0001	General Fund	\$13,378	\$13,378	\$13,378
	Totals, Local Assistance	\$13,378	\$13,378	\$13,378
	SUBPROGRAM REQUIREMENTS			
5675174	Higher Education Innovation Awards			
	Local Assistance:			
0001	General Fund	\$20,000	\$-	\$-
	Totals, Local Assistance	\$20,000	\$-	\$-
	PROGRAM REQUIREMENTS			
5685	MANDATES			
	Local Assistance:			
0001	General Fund	\$32,274	\$33,279	\$33,894
	Totals, Local Assistance	\$32,274	\$33,279	\$33,894
	SUBPROGRAM REQUIREMENTS			
5685010	Mandates			
	Local Assistance:			
0001	General Fund	\$32,287	\$33,279	\$33,894
	Totals, Local Assistance	\$32,287	\$33,279	\$33,894
	SUBPROGRAM REQUIREMENTS			
5685013	Mandates - Enrollment Fee Collection and Waivers (Title 5) (99-TC-13) (00-TC-15)			
	Local Assistance:			
0001	General Fund	-\$1	\$-	\$-
	Totals, Local Assistance	-\$1	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5685017	Mandates - Health Fee Elimination (Ch. 1, 1983-84 2nd Ex. Sess.) (CSM 4206)			
	Local Assistance:			
0001	General Fund	-\$1	\$-	\$-
	Totals, Local Assistance	-\$1	\$-	\$-

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6870 Board of Governors of the California Community Colleges - Continued

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
	SUBPROGRAM REQUIREMENTS			
5685023	Mandates - Tuition Fee Waivers (Ch. 36, Stats. 1977) (02-TC-21)			
	Local Assistance:			
0001	General Fund	-\$1	\$-	\$-
	Totals, Local Assistance	<u>-\$1</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
5685027	Mandates - Cal Grants (Ch. 403, Stats. 2000) (02-TC-28)			
	Local Assistance:			
0001	General Fund	-\$1	\$-	\$-
	Totals, Local Assistance	<u>-\$1</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
5685031	Mandates - Reporting Improper Governmental Activities(Ch. 416, Stats. 2001) (02-TC-24)			
	Local Assistance:			
0001	General Fund	-\$1	\$-	\$-
	Totals, Local Assistance	<u>-\$1</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
5685039	Mandates - California State Teachers' Retirement System Service Credit (Ch. 603, Stats. 1994) (02-TC-19)			
	Local Assistance:			
0001	General Fund	-\$1	\$-	\$-
	Totals, Local Assistance	<u>-\$1</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
5685047	Mandates - Minimum Conditions for State Aid (Ch. 973, Stats.1988) (02-TC-25 and 02-TC-31)			
	Local Assistance:			
0001	General Fund	-\$1	\$-	\$-
	Totals, Local Assistance	<u>-\$1</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
5685051	Mandates - Agency Fee Arrangements (Ch. 893, Stats. 2000; Ch. 805, Stats. 2001) (00-TC-17) (01-TC-14)			
	Local Assistance:			
0001	General Fund	-\$1	\$-	\$-
	Totals, Local Assistance	<u>-\$1</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
5685059	Mandates - Collective Bargaining and Collective Bargaining Agreement Disclosure(Ch. 961, Stats. 1975) (CSM 4425, 97-TC-08)			
	Local Assistance:			
0001	General Fund	-\$1	\$-	\$-
	Totals, Local Assistance	<u>-\$1</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
5685063	Mandates - Discrimination Complaint Procedures (Ch. 973, Stats.1988) (02-TC-46 and portions of 02-TC-25 and 02-TC-31)			
	Local Assistance:			
0001	General Fund	-\$1	\$-	\$-
	Totals, Local Assistance	<u>-\$1</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
5685067	Mandates - Public Contracts (Ch. 1073, Stats.1985) (02-TC-35)			
	Local Assistance:			
0001	General Fund	-\$1	\$-	\$-
	Totals, Local Assistance	<u>-\$1</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
5685071	Mandates - Prevailing Wage Rate (Ch. 1249, Stats 1978) (01-TC-28)			

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6870 Board of Governors of the California Community Colleges - Continued

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
Local Assistance:				
0001	General Fund	-\$1	\$-	\$-
	Totals, Local Assistance	<u>-\$1</u>	<u>\$-</u>	<u>\$-</u>
SUBPROGRAM REQUIREMENTS				
5685073	Mandates - Threats Against Peace Officers (Ch. 1249, Stats. 1992)			
Local Assistance:				
0001	General Fund	-\$1	\$-	\$-
	Totals, Local Assistance	<u>-\$1</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES				
	State Operations	28,046	29,407	30,114
	Local Assistance	9,497,607	10,043,365	10,241,583
	Totals, Expenditures	<u>\$9,525,653</u>	<u>\$10,072,772</u>	<u>\$10,271,697</u>

† Fiscal year 2017-18 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2017-18 ending fund balance will be reflected as a prior year adjustment in the 2020-21 Governor's Budget publication.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES						
Baseline Positions	143.5	143.5	143.5	\$12,459	\$13,417	\$13,292
Other Adjustments	1.8	-	4.0	371	584	939
Net Totals, Salaries and Wages	<u>145.3</u>	<u>143.5</u>	<u>147.5</u>	<u>\$12,830</u>	<u>\$14,001</u>	<u>\$14,231</u>
Staff Benefits	-	-	-	6,944	7,415	7,498
Totals, Personal Services	<u>145.3</u>	<u>143.5</u>	<u>147.5</u>	<u>\$19,774</u>	<u>\$21,416</u>	<u>\$21,729</u>
OPERATING EXPENSES AND EQUIPMENT				\$8,117	\$7,836	\$8,230
SPECIAL ITEMS OF EXPENSES				155	155	155
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				<u>\$28,046</u>	<u>\$29,407</u>	<u>\$30,114</u>
2 Local Assistance		Expenditures				
		2017-18*	2018-19*	2019-20*		
Grants and Subventions - Governmental		\$9,465,131	\$10,010,734	\$10,225,202		
Rents and Leases		32,476	32,631	16,381		
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)		<u>\$9,497,607</u>	<u>\$10,043,365</u>	<u>\$10,241,583</u>		

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0001 General Fund			

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6870 Board of Governors of the California Community Colleges - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
APPROPRIATIONS			
001 Budget Act appropriation	\$14,738	\$16,728	\$18,463
Allocation for Employee Compensation	-	408	-
Allocation for Other Post-Employment Benefits	-	116	-
Allocation for Staff Benefits	-	157	-
Section 3.60 Pension Contribution Adjustment	-	100	-
Prior Year Balances Available:			
Item 6870-001-0001, Budget Act of 2016	600	1,801	1,201
Item 6870-001-0001, Budget Act of 2017 as reappropriated by Item 6870-491, Budget Act of 2018	-	250	-
Totals Available	\$15,338	\$19,560	\$19,664
Balance available in subsequent years	-	-1,201	-601
TOTALS, EXPENDITURES	\$15,338	\$18,359	\$19,063
0574 1998 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3	\$1,835	-
Allocation for Employee Compensation	-	37	-
Allocation for Other Post-Employment Benefits	-	11	-
Allocation for Staff Benefits	-	15	-
Section 3.60 Pension Contribution Adjustment	-	6	-
TOTALS, EXPENDITURES	\$3	\$1,904	-
0658 1996 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9	\$349	-
Allocation for Employee Compensation	-	7	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	1	-
TOTALS, EXPENDITURES	\$9	\$361	-
0705 Higher Education Capital Outlay Bond Fund of 1992			
APPROPRIATIONS			
001 Budget Act appropriation	\$29	-	-
TOTALS, EXPENDITURES	\$29	-	-
0785 1988 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1	-	-
TOTALS, EXPENDITURES	\$1	-	-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10	\$10	\$10
TOTALS, EXPENDITURES	\$10	\$10	\$10
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370	\$155	\$155	\$155
TOTALS, EXPENDITURES	\$155	\$155	\$155
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$10,129	\$8,382	\$8,384
TOTALS, EXPENDITURES	\$10,129	\$8,382	\$8,384
3085 Mental Health Services Fund			
APPROPRIATIONS			

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6870 Board of Governors of the California Community Colleges - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
003 Budget Act appropriation	\$94	\$94	\$99
Allocation for Employee Compensation	-	3	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	1	-
TOTALS, EXPENDITURES	<u>\$94</u>	<u>\$99</u>	<u>\$99</u>
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$174
TOTALS, EXPENDITURES	<u>-</u>	<u>-</u>	<u>\$174</u>
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,141	-	\$1,380
TOTALS, EXPENDITURES	<u>\$2,141</u>	<u>-</u>	<u>\$1,380</u>
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$137	\$137	\$849
TOTALS, EXPENDITURES	<u>\$137</u>	<u>\$137</u>	<u>\$849</u>
Total Expenditures, All Funds, (State Operations)	<u>\$28,046</u>	<u>\$29,407</u>	<u>\$30,114</u>

2 LOCAL ASSISTANCE	2017-18*	2018-19*	2019-20*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$4,155,021	\$4,271,222
101 Budget Act appropriation as amended by Chapter 254, Statutes of 2017	4,018,883	-	-
2018-19 Net Offsetting EPA Adjustment	-	-51,494	-
Adjust Apportionments to Reflect Revised Local Revenue Estimate	-	53,597	-
102 Budget Act appropriation	66,187	-	-
103 Budget Act appropriation	32,476	32,122	16,381
Lease Revenue Debt Service Adjustment	-	509	-
104 Budget Act appropriation	25,000	-	-
105 Budget Act appropriation	-	120,000	20,000
107 Budget Act appropriation	570	570	570
108 Budget Act appropriation	-	131,844	150,281
201 Budget Act appropriation	500,000	526,561	543,564
203 Budget Act appropriation	-	164,000	163,500
295 Budget Act appropriation (state mandates)	-	13	13
296 Budget Act appropriation (state mandates)	32,274	33,266	33,881
Article XIII, Section 36 of the California State Constitution (Proposition 30-transfer to Education Protection Account)	841,576	899,564	993,235
2018-19 EPA Adjustment	-	51,798	-
Chapter 33, Statutes of 2018 (P98) Financial Aid Technology and Processing Improvements	13,500	-	-
Chapter 33, Statutes of 2018 (P98) Discretionary Payments for Hold Harmless Districts	35,000	-	-
Chapter 33, Statutes of 2018 (P98) Open Educational Resources Development	6,000	-	-
Chapter 33, Statutes of 2018 (P98) Re-entry Programs for Formerly Incarcerated Students	5,000	-	-
Chapter 33, Statutes of 2018 (P98) Legal Services for Undocumented and Immigrant CCC Students	10,000	-	-
Chapter 33, Statutes of 2018 (P98) California State Pathways in Technology Program	10,000	-	-
Chapter 33, Statutes of 2018 (P98) Mental Health Services	10,000	-	-
Chapter 33, Statutes of 2018 (P98) Online Education Initiative Competitive Sub-grant	15,000	-	-

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6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2017-18*	2018-19*	2019-20*
Chapter 33, Statutes of 2018 (P98) Student Hunger and Basic Needs	10,000	-	-
Chapter 33, Statutes of 2018 (P98) Veterans Resource Centers	6,246	-	-
Chapter 33, Statutes of 2018 (P98) Part-time Faculty Office Hours	30,000	-	-
Chapter 33, Statutes of 2018 (P98) Apprenticeship Prior Year Shortfall (one time)	36,455	-	-
Chapter 33, Statutes of 2018 (P98) Los Rios Refugee Training Program	5,000	-	-
Public Resources Code section 26205 (Transfer to Clean Energy Job Creation Fund)	46,500	-	-
Totals Available	\$5,755,667	\$6,117,371	\$6,192,647
TOTALS, EXPENDITURES	\$5,755,667	\$6,117,371	\$6,192,647
0001 General Fund			
Prior Year Balances Available:			
Reappropriation from Proposition 98 per Item 6870-488, Budget Act of 2018	-	75,871	6,284
Reappropriation from Proposition 98 per Item 6870-488, Budget Act of 2018	-	2,117	-
TOTALS, EXPENDITURES	-	\$77,988	\$6,284
Loan repayment per Education Code section 41329.52	-936	-957	-979
NET TOTALS, EXPENDITURES	-\$936	\$77,031	\$5,305
0342 State School Fund			
APPROPRIATIONS			
Article XVI, Section 8.5 of the California State Constitution	\$4,453,852	\$5,007,996	\$5,174,921
Informational State School Fund Pass-Through Adjustment	-	-52,110	-
Revise Informational State School Fund Pass-Through Adjustment	-	54,722	-
Education Code section 12320 (federal oil and mineral revenue)	3,382	3,382	4,265
Informational Oil and Mineral Revenue Adjustment	-	883	-
TOTALS, EXPENDITURES	\$4,457,234	\$5,014,873	\$5,179,186
Less funding provided by General Fund	-4,453,852	-5,010,608	-5,174,921
NET TOTALS, EXPENDITURES	\$3,382	\$4,265	\$4,265
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$231,348	\$231,173	\$244,990
Lottery Revenue Adjustment	-	14,022	-
TOTALS, EXPENDITURES	\$231,348	\$245,195	\$244,990
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$15	\$15	\$15
TOTALS, EXPENDITURES	\$15	\$15	\$15
0986 Local Property Tax Revenues			
APPROPRIATIONS			
Local property tax revenue (amount counted toward apportionments)	\$2,980,381	\$3,109,541	\$3,244,220
Informational Net Offsetting Local Revenue Adjustment	-	-53,598	-
TOTALS, EXPENDITURES	\$2,980,381	\$3,055,943	\$3,244,220
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student fee revenue (amount counted toward apportionments)	\$448,327	\$417,811	\$465,707
Informational Offsetting Student Fee Revenue Adjustment	-	46,179	-
TOTALS, EXPENDITURES	\$448,327	\$463,990	\$465,707
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$77,434	\$77,434	\$77,434
TOTALS, EXPENDITURES	\$77,434	\$77,434	\$77,434
3085 Mental Health Services Fund			
APPROPRIATIONS			

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6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2017-18*	2018-19*	2019-20*
101 Budget Act appropriation	-	-	\$7,000
TOTALS, EXPENDITURES	-	-	\$7,000
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California State Constitution (Proposition 30)	\$841,576	\$899,564	\$993,235
2018-19 EPA Adjustment	-	51,798	-
TOTALS, EXPENDITURES	\$841,576	\$951,362	\$993,235
Less funding provided by General Fund	-841,576	-951,362	-993,235
NET TOTALS, EXPENDITURES	-	-	-
3273 Employment Opportunity Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,825	\$2,121	-
TOTALS, EXPENDITURES	\$1,825	\$2,121	-
8080 Clean Energy Job Creation Fund			
APPROPRIATIONS			
139 Budget Act appropriation	\$46,500	-	-
Prior Year Balances Available:			
Item 6870-139-8080, Budget Act of 2013 as reappropriated by Chapter 34, Statutes of 2014	128	-	-
Item 6870-139-8080, Budget Act of 2014	35	-	-
Item 6870-139-8080, Budget Act of 2015	1	-	-
TOTALS, EXPENDITURES	\$46,664	-	-
Less funding provided by General Fund	-46,500	-	-
NET TOTALS, EXPENDITURES	\$164	-	-
Total Expenditures, All Funds, (Local Assistance)	\$9,497,607	\$10,043,365	\$10,241,583
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$9,525,653	\$10,072,772	\$10,271,697

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FUND CONDITION STATEMENTS †

	2017-18*	2018-19*	2019-20*
3273 Employment Opportunity Fund⁵			
BEGINNING BALANCE	\$3,946	2,121	-
Adjusted Beginning Balance	\$3,946	\$2,121	-
Total Resources	\$3,946	\$2,121	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6870 Board of Governors of the California Community Colleges (Local Assistance)	1,825	2,121	-
Total Expenditures and Expenditure Adjustments	\$1,825	\$2,121	-
FUND BALANCE	\$2,121	-	-
Reserve for economic uncertainties	2,121	-	-

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6870 Board of Governors of the California Community Colleges - Continued

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CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	143.5	143.5	143.5	\$12,459	\$13,417	\$13,292
Salary and Other Adjustments	1.8	-	-	371	584	626
Workload and Administrative Adjustments						
Personnel Funding for Accounting and Fiscal Health Monitoring Staff						
Accounting Administrator I (Supvr)	-	-	1.0	-	-	77
Assoc Accounting Analyst	-	-	1.0	-	-	71
Spec In Fiscal Plan & Administration	-	-	1.0	-	-	83
Personnel Funding for Information Security Officer						
Spec In Info Sys & Analysis	-	-	1.0	-	-	82
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	4.0	\$-	\$-	\$313
Totals, Adjustments	1.8	-	4.0	\$371	\$584	\$939
TOTALS, SALARIES AND WAGES	145.3	143.5	147.5	\$12,830	\$14,001	\$14,231

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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 73 locally-governed community college districts encompassing 115 community colleges and 78 approved off-campus centers. These assets include 24,525 acres of land, 5,920 buildings, and 87.1 million gross square feet. The system also holds classes at numerous off-campus outreach centers.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2017-18*	2018-19*	2019-20*
5680	CAPITAL OUTLAY Projects				
0000500	Citrus Community College District, Citrus College: Hayden Hall #12 Renovation Construction		278	-	-
			278	-	-
0000561	Redwoods Community College District, College of the Redwoods: Utility Infrastructure Replacement Construction		-	33,146	-
			-	33,146	-
0000681	Rio Hondo Community College District, Rio Hondo College: L Tower Seismic and Code Upgrades Preliminary Plans Working Drawings		147	-	-
			57	-	-
			90	-	-
0001597	North Orange Community College District, Fullerton College: Business 300 and Humanities 500 Buildings Modernization Preliminary Plans		711	602	14,056
			711	-	-

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures		
		2017-18*	2018-19*	2019-20*
5680	CAPITAL OUTLAY Projects			
	Working Drawings	-	602	-
	Construction	-	-	14,056
0001599	Compton Community College District, Compton College: Instructional Building 2 Replacement	765	511	14,891
	Preliminary Plans	765	-	-
	Working Drawings	-	511	-
	Construction	-	-	14,891
0001600	San Francisco Community College District, Ocean Campus: Utility Infrastructure Replacement	2,978	-	60,483
	Preliminary Plans	2,978	-	-
	Working Drawings	-	-	2,401
	Construction	-	-	58,082
0001601	San Francisco Community College District, Alemany Center: Seismic and Code Upgrades	715	536	10,933
	Preliminary Plans	715	-	-
	Working Drawings	-	536	-
	Construction	-	-	10,933
0001602	Pasadena Community College District, Pasadena City College: Armen Sarafian Building Seismic Replacement	2,199	1,679	41,221
	Preliminary Plans	2,199	-	-
	Working Drawings	-	1,679	-
	Construction	-	-	41,221
0002129	Allan Hancock Joint Community College District, Allan Hancock College: Fine Arts Complex	945	708	22,873
	Preliminary Plans	945	-	-
	Working Drawings	-	708	-
	Construction	-	-	22,873
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	37,031
	Preliminary Plans	1,222	-	-
	Working Drawings	-	1,362	-
	Construction	-	-	37,031
0002134	Coast Community College District, Orange Coast College: Language Arts & Social Sciences Building	1,183	865	28,305
	Preliminary Plans	1,183	-	-
	Working Drawings	-	865	-
	Construction	-	-	28,305
0002473	Yuba Community College District, Woodland College: Performing Arts Facility	-	-	1,427
	Preliminary Plans	-	-	853
	Working Drawings	-	-	574
0002477	San Mateo County Community College District, Skyline College: Workforce and Economic Development Prosperity Center	-	-	1,197
	Preliminary Plans	-	-	1,110
	Working Drawings	-	-	87
0002479	Los Rios Community College District, Natomas Education Center: Natomas Center Phase 2 and 3	-	-	886
	Preliminary Plans	-	-	507
	Working Drawings	-	-	379

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures	2017-18*	2018-19*	2019-20*
5680		CAPITAL OUTLAY Projects			
0002481	Solano County Community College District, Solano College: Library Building 100 Replacement		1,543	1,209	17,396
	Preliminary Plans		1,543	-	-
	Working Drawings		-	1,209	-
	Construction		-	-	17,396
0002482	Sonoma County Community College District, Santa Rosa Junior College: Science and Mathematics Replacement		1,086	1,108	30,882
	Preliminary Plans		1,086	-	-
	Working Drawings		-	1,108	-
	Construction		-	-	30,882
0002483	Mt. San Jacinto Community College District, Menifee Valley Center: Math and Sciences Building		-	-	1,560
	Preliminary Plans		-	-	961
	Working Drawings		-	-	599
0002484	West Hills Community College District, North District Center: Center Expansion		831	1,297	40,275
	Preliminary Plans		831	-	-
	Working Drawings		-	1,297	-
	Construction		-	-	40,275
0002485	Long Beach Community College District, Pacific Coast Campus: Construction Trades Phase 1		364	228	6,712
	Preliminary Plans		364	-	-
	Working Drawings		-	228	-
	Construction		-	-	6,712
0002486	Coast Community College District, Golden West College: Language Arts Complex		-	1,615	21,925
	Preliminary Plans		-	763	-
	Working Drawings		-	852	-
	Construction		-	-	21,925
0002488	Sequoias Community College District, College of the Sequoias: Basic Skills Center		-	-	1,365
	Preliminary Plans		-	-	838
	Working Drawings		-	-	527
0002489	Monterey Peninsula Community College District, Fort Ord Center: Public Safety Center Phase 2		-	-	714
	Preliminary Plans		-	-	425
	Working Drawings		-	-	289
0002490	Mt. San Antonio Community College District, Mt. San Antonio College: New Physical Education Complex		-	3,548	53,993
	Preliminary Plans		-	1,634	-
	Working Drawings		-	1,914	-
	Construction		-	-	53,993
0002491	Imperial Valley Community College District, Imperial Valley College: Academic Buildings Modernization		-	396	8,647
	Preliminary Plans		-	396	-
	Working Drawings		-	-	296
	Construction		-	-	8,351
0002492	Peralta Community College District, Merritt College: Child Development Center		-	209	5,919
	Preliminary Plans		-	209	-
	Working Drawings		-	-	227
	Construction		-	-	5,692
0002494	West Valley-Mission Community College District, Mission College: MT Portables Replacement Building		412	329	10,073
	Preliminary Plans		412	-	-
	Working Drawings		-	329	-

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures		
		2017-18*	2018-19*	2019-20*
5680	CAPITAL OUTLAY Projects			
	Construction	-	-	10,073
0002495	Cabrillo Community College District, Cabrillo College: Modernization of Buildings 500, 600, and 1600	-	-	252
	Preliminary Plans	-	-	145
	Working Drawings	-	-	107
0002496	Rancho Santiago Community College District, Santa Ana College: Russell Hall Replacement	986	551	19,192
	Preliminary Plans	986	-	-
	Working Drawings	-	551	-
	Construction	-	-	19,192
0002497	Peralta Community College District, Laney College: Learning Resource Center	-	761	23,656
	Preliminary Plans	-	761	-
	Working Drawings	-	-	844
	Construction	-	-	22,812
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	-	2,077	22,010
	Preliminary Plans	-	1,319	-
	Working Drawings	-	758	-
	Construction	-	-	22,010
0005036	Redwoods Community College District, College of the Redwoods: Physical Education Replacement	-	-	5,379
	Preliminary Plans	-	-	3,256
	Working Drawings	-	-	2,123
0005037	Santa Monica Community College District, Santa Monica College: Arts Complex Consolidation	-	-	793
	Preliminary Plans	-	-	459
	Working Drawings	-	-	334
0005038	Los Rios Community College District, American River College: Technical Building Modernization	-	-	1,258
	Preliminary Plans	-	-	779
	Working Drawings	-	-	479
0005039	Los Angeles Community College District, Los Angeles City College: Theater Arts Replacement	-	-	1,112
	Preliminary Plans	-	-	652
	Working Drawings	-	-	460
0005040	Los Rios Community College District, Folsom Lake College: Instructional Buildings Phase 2.1	-	-	1,280
	Preliminary Plans	-	-	778
	Working Drawings	-	-	502
0005041	West Valley-Mission Community College District, West Valley College: Learning Resource Center Renovation	-	-	1,623
	Preliminary Plans	-	-	916
	Working Drawings	-	-	707
0005042	San Mateo County Community College District, College of San Mateo: Water Supply Tank Replacement	-	-	505
	Preliminary Plans	-	-	197
	Working Drawings	-	-	308
0005043	Santa Barbara Community College District, Santa Barbara City College: Physical Education Replacement	-	-	2,551
	Preliminary Plans	-	-	1,571

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures		
		2017-18*	2018-19*	2019-20*
5680	CAPITAL OUTLAY Projects			
	Working Drawings	-	-	980
0005044	Cerritos Community College District, Cerritos College: Health Sciences Building #26 Renovation	-	-	1,054
	Preliminary Plans	-	-	582
	Working Drawings	-	-	472
0005045	Rio Hondo Community College District, Rio Hondo College: Music/Wray Theater Renovation	-	-	979
	Preliminary Plans	-	-	579
	Working Drawings	-	-	400
0005046	Kern Community College District, Delano Center: LRC Multi-Purpose Building	-	-	1,191
	Preliminary Plans	-	-	570
	Working Drawings	-	-	621
0005047	Chaffey Community College District, Chino Campus: Instructional Building 1	-	-	951
	Preliminary Plans	-	-	582
	Working Drawings	-	-	369
0005048	State Center Community College District, Clovis Community College: Applied Technology Building, Phase 1	-	-	1,794
	Preliminary Plans	-	-	843
	Working Drawings	-	-	951
0005049	Los Rios Community College District, Elk Grove Center: Elk Grove Center Phase 2	-	-	410
	Preliminary Plans	-	-	283
	Working Drawings	-	-	127
0005050	State Center Community College District, Fresno City College: New Child Development Center	-	-	1,036
	Preliminary Plans	-	-	499
	Working Drawings	-	-	537
0005051	State Center Community College District, Reedley College: New Child Development Center	-	-	818
	Preliminary Plans	-	-	406
	Working Drawings	-	-	412
0005052	Kern Community College District, Porterville College: Allied Health Building	-	-	835
	Preliminary Plans	-	-	404
	Working Drawings	-	-	431
0005053	South Orange County Community College District, Irvine Valley College: Fine Arts Building	-	-	1,624
	Preliminary Plans	-	-	728
	Working Drawings	-	-	896
0005054	Long Beach Community College District, Liberal Arts Campus: Music/Theatre Complex (Building G&H)	-	-	1,681
	Preliminary Plans	-	-	1,017
	Working Drawings	-	-	664
0005055	San Mateo County Community College District, Canada College: Building 13 - Multiple Program Instructional Center	-	-	815
	Preliminary Plans	-	-	301
	Working Drawings	-	-	514
0005056	Peralta Community College District, College of Alameda: Replacement of Buildings B and E (Auto and Diesel Technologies)	-	-	1,278
	Preliminary Plans	-	-	442
	Working Drawings	-	-	836
0005057	San Bernardino Community College District, San Bernardino Valley College: Technical Building Replacement	-	-	2,313
	Preliminary Plans	-	-	1,040

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures		
		2017-18*	2018-19*	2019-20*
5680	CAPITAL OUTLAY Projects			
	Working Drawings	-	-	1,273
0005058	South Orange County Community College District, Saddleback College: Gateway Building	-	-	1,719
	Preliminary Plans	-	-	771
	Working Drawings	-	-	948
0005059	Butte-Glenn Community College District, Butte College: Technology Remodel	-	-	518
	Preliminary Plans	-	-	351
	Working Drawings	-	-	167
0005060	Monterey Peninsula Community College District, Monterey Peninsula College: Music Facility Phase 1	-	-	189
	Preliminary Plans	-	-	111
	Working Drawings	-	-	78
0005061	Merced Community College District, Merced College: Agricultural Science and Industrial Technologies Complex	-	-	431
	Preliminary Plans	-	-	249
	Working Drawings	-	-	182
0005062	Santa Clarita Community College District, College of the Canyons: Modernize Academic Building-Boykin Hall	-	-	397
	Preliminary Plans	-	-	231
	Working Drawings	-	-	166
0005063	Lake Tahoe Community College District, Lake Tahoe Community College: RFE and Science Modernization Phase 1	-	-	1,447
	Preliminary Plans	-	-	609
	Working Drawings	-	-	838
0005064	Peralta Community College District, Laney College: Modernize Theatre Building	-	-	709
	Preliminary Plans	-	-	290
	Working Drawings	-	-	419
0005065	Mt. San Jacinto Community College District, Mt. San Jacinto College: Science and Technology Building	-	-	1,854
	Preliminary Plans	-	-	991
	Working Drawings	-	-	863
0005066	Peralta Community College District, Merritt College: Horticulture Building Replacement	-	-	755
	Preliminary Plans	-	-	253
	Working Drawings	-	-	502
0005067	West Hills Community College District, West Hills College Lemoore: Instructional Center Phase 1	-	-	1,634
	Preliminary Plans	-	-	650
	Working Drawings	-	-	984
TOTALS, EXPENDITURES, ALL PROJECTS		\$17,319	\$93,801	\$538,807
FUNDING		2017-18*	2018-19*	2019-20*
0574	1998 Higher Education Capital Outlay Bond Fund	\$278	\$-	\$-
6049	2006 California Community College Capital Outlay Bond Fund	147	47,404	-
6087	2016 California Community College Capital Outlay Bond Fund	16,894	46,397	538,807
TOTALS, EXPENDITURES, ALL FUNDS		\$17,319	\$93,801	\$538,807

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY

0574 1998 Higher Education Capital Outlay Bond Fund

Prior Year Balances Available:

2017-18* 2018-19* 2019-20*

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6870 Board of Governors of the California Community Colleges - Continued

3 CAPITAL OUTLAY	2017-18*	2018-19*	2019-20*
Item 6870-301-0574, Budget Act of 2015	278	-	-
Totals Available	<u>\$278</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$278</u>	<u>-</u>	<u>-</u>
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$14,258	-
Prior Year Balances Available:			
Item 6870-301-6049, Budget Act of 2014	147	-	-
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	-
Totals Available	<u>\$147</u>	<u>\$47,404</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$147</u>	<u>\$47,404</u>	<u>-</u>
6087 2016 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$49,920	\$534,818
301 Budget Act appropriation as amended by Chapter 181, Statutes of 2017	16,894	-	-
302 Budget Act appropriation	-	-	517
Prior Year Balances Available:			
Item 6870-301-6087, Budget Act of 2018	-	-	3,472
Totals Available	<u>\$16,894</u>	<u>\$49,920</u>	<u>\$538,807</u>
Unexpended balance, estimated savings	-	-51	-
Balance available in subsequent years	-	-3,472	-
TOTALS, EXPENDITURES	<u>\$16,894</u>	<u>\$46,397</u>	<u>\$538,807</u>
Total Expenditures, All Funds, (Capital Outlay)	<u>\$17,319</u>	<u>\$93,801</u>	<u>\$538,807</u>

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