

## 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 <sup>†</sup>

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
5670 Apportionments	10.6	11.6	-	\$8,187,182	\$8,149,196	\$7,518,474
5675 Special Services and Operations	128.9	126.3	138.9	1,851,821	1,756,832	1,764,814
5685 Mandates	-	-	-	32,868	33,894	33,442
9900200 Administration - Distributed	-	-	-	-	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>139.5</b>	<b>137.9</b>	<b>138.9</b>	<b>\$10,071,871</b>	<b>\$9,939,922</b>	<b>\$9,316,730</b>
<b>FUNDING</b>				<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
0001 General Fund				\$95,390	\$35,950	\$108,523
0001 General Fund, Proposition 98				6,115,850	5,917,251	5,059,650
0342 State School Fund				5,112	5,112	5,112
0574 1998 Higher Education Capital Outlay Bond Fund				1,904	-	-
0658 1996 Higher Education Capital Outlay Bond Fund				361	-	-
0814 California State Lottery Education Fund				245,195	246,000	245,621
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				3,055,943	3,192,225	3,305,140
0992 Higher Education Fees and Income				463,990	448,422	448,423
0995 Reimbursements				85,816	86,085	86,090
3085 Mental Health Services Fund				88	7,104	104
3273 Employment Opportunity Fund				1,905	-881	1,436
6028 2002 Higher Education Capital Outlay Bond Fund				-	179	-
6041 2004 Higher Education Capital Outlay Bond Fund				-	1,417	-
6049 2006 California Community College Capital Outlay Bond Fund				137	878	2,476
8505 Coronavirus Relief Fund				-	-	53,975
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$10,071,871</b>	<b>\$9,939,922</b>	<b>\$9,316,730</b>

<sup>†</sup> Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

### LEGAL CITATIONS AND AUTHORITY

\* 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

### DEPARTMENT AUTHORITY

Education Code, Division 7.

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### MAJOR PROGRAM CHANGES

- Staff for Working Group on Community College Athlete Compensation—An increase of \$700,000 one-time non-Proposition 98 General Fund for the CCC Chancellor's Office to contract with an external organization to staff a working group on a community college athlete's use of the athlete's name, image, and likeness for compensation, pursuant to Chapter 383, Statutes of 2019 (SB 206).
  - 2019-20 Deferrals—A deferral of approximately \$330.1 million Proposition 98 General Fund of community college apportionments from 2019-20 to 2020-21.
  - 2020-21 Deferrals—A deferral of approximately \$662.1 million Proposition 98 General Fund of community college apportionments from 2020-21 to 2021-22.
  - 2020-21 Deferrals Subject to Control Section 8.28—As a result of the COVID-19 Recession and absent the receipt of additional federal funds to assist the state with the fiscal crisis, reductions are necessary to balance the state budget. To the extent the federal government provides sufficient federal funds by October 15, 2020, which are eligible for purposes identified below, funds will be appropriated for the 2020-21 fiscal year as follows:
    - A deferral of approximately \$791.1 million Proposition 98 General Fund of community college apportionments from 2020-21 to 2021-22.
  - COVID-19 Response Block Grant for CCCs—A one-time increase of approximately \$120.2 million, which is comprised of approximately \$54 million from the Coronavirus Relief Fund (CARES Act) and approximately \$66.3 million Proposition 98 General Fund, for a COVID-19 Response Block Grant for the community colleges to support student learning and mitigate learning loss related to the COVID-19 pandemic.
  - Dreamer Resource Liaisons—An increase of \$5.8 million Proposition 98 General Fund to fund Dreamer Resource Liaisons and student support services, for immigrant students, including undocumented students in community colleges, pursuant to Chapter 788, Statutes of 2019 (AB 1645). These services provide an opportunity to address disparities and advance economic justice by supporting educational attainment, career pathways and economic mobility for students who may face barriers related to their immigration status.
  - Legal Services—An increase of \$10 million ongoing Proposition 98 General Fund to provide legal services to immigrant students, faculty, and staff on community college campuses.
  - Calbright College—A decrease of \$5 million ongoing Proposition 98 General Fund for Calbright College, and a decrease of \$40 million one-time Proposition 98 General Fund provided to Calbright College that is redirected to offset apportionments costs for 2020-21.
  - Revised CalPERS/CalSTRS Contributions—To provide local educational agencies with increased fiscal relief, the Budget redirects \$2.3 billion appropriated in the 2019 Budget Act to CalSTRS and CalPERS for long-term unfunded liabilities to further reduce employer contribution rates in 2020-21 and 2021-22.
  - CCC Facilities—An increase of general obligation bond funding of \$223.1 million, including \$28.4 million to start 25 new capital outlay projects and \$194.7 million for the construction phase of 15 projects anticipated to complete design by spring 2021. This allocation represents the next installment of the \$2 billion available to CCCs under Proposition 51.
  - Local Property Tax Adjustment—A decrease of \$60.9 million Proposition 98 General Fund as a result of increased offsetting local property tax revenues.
  - Food Pantries—The Budget enacts statutory changes to support food pantries within available Student Equity and Achievement Program funding.
  - CCC State Operations—An ongoing increase of \$116,000 non-Proposition 98 General Fund for a new position to support the Chancellor's Office accounting operations.
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## 6870 Board of Governors of the California Community Colleges - Continued

### DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Apportionments Deferral for 2019-20	\$-330,128	\$-	-	\$330,128	\$-	-
• Hold Harmless Funding for Student-Centered Funding Formula	-	-	-	51,258	-	-
• Offset Current Year Costs with Past Year Savings	-49,156	-	-	49,156	-	-
• Establish COVID-19 Response Block Grant for Community Colleges	33,210	-	-	33,045	53,975	-
• Legal Services for Undocumented and Immigrant Students, Faculty, and Staff	-	-	-	10,000	-	-
• Provide Funding for Dreamer Resource Liaisons per CH.788/2019 (AB 1645)	-	-	-	5,800	-	-
• Provide Funding for the Fair Pay to Play Act per CH.383/2019 (SB 206)	-	-	-	700	-	-
• Personnel Funding for Chancellor's Office State Operations Positions	-	-	-	166	-	1.0
• Reduce Funding for Calbright College	-	-	-	-5,000	-	-
• Apportionments Deferral for 2020-21	-	-	-	-662,119	-	-
• Apportionments Deferral for 2020-21 Subject to Federal Trigger	-	-	-	-791,124	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-346,074</b>	<b>\$-</b>	<b>-</b>	<b>\$-977,990</b>	<b>\$53,975</b>	<b>1.0</b>
<b>Other Workload Budget Adjustments</b>						
• 2020-21 EPA Adjustment	-	-	-	105,151	-	-
• Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees	17,285	-	-	17,284	-	-
• Adjustment for Student Success Completion Grant Funding to Reflect Updated Cal Grant Recipients	-	-	-	9,084	-	-
• Sustain California Community Colleges Strong Workforce Program at Current Service Level	-	-	-	6,722	-	-
• Expenditure by Category Redistribution	2,291	-	-	1,943	-	-
• Other Post-Employment Benefit Adjustments	119	49	-	119	49	-
• Informational Net Offsetting Local Revenue Adjustment	-	-51,995	-	-	60,920	-
• Equal Employment Opportunity Program	-	-881	-	-	1,436	-
• Informational Oil and Mineral Revenue Adjustment	-	847	-	-	847	-
• Lottery Revenue Adjustment	-	1,010	-	-	631	-
• 2019-20 EPA Adjustment	-470,736	-	-	-	-	-
• 2019-20 Net Offsetting EPA Adjustment	472,141	-	-	-	-	-
• Cradle-to-Career Data System Workgroup Transfer, per Education Code Section 10859(b)(2)(A)	100	-	-	-	-	-
• Informational State School Fund Pass-Through Adjustment	-	-	-	-	-	-
• Reappropriations per CH.363/2019 (SB 109)	10,621	-	-	-	-	-
• Shift Facilities Planning Support Between Bond Funds	-	-	-	-	-	-

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

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Informational Offsetting Student Fee Revenue Adjustment	-	-17,285	-	-	-17,284	-
• Apprenticeship Program Adjustment	-	-	-	-99	-	-
• Financial Aid Administration Per Unit Adjustment	-	-	-	-193	-	-
• Financial Aid Administration 2% of Waived Fees Adjustment	-	-	-	-196	-	-
• Adjust Mandate Block Grant Funding to Reflect Updated Enrollment	-	-	-	-452	-	-
• Offsetting Oil and Mineral Revenue Adjustment	-	-	-	-847	-	-
• Adjustment for California College Promise to Reflect Estimated Participation	-	-	-	-3,766	-	-
• Other Base Apportionment Adjustments	-	-	-	-29,465	-	-
• Adjust Apportionments to Reflect Revised Local Revenue Estimate	51,995	-	-	-60,920	-	-
• 2020-21 Net Offsetting EPA Adjustment	-	-	-	-103,746	-	-
• Salary Adjustments	382	153	-	382	153	-
• Benefit Adjustments	179	69	-	192	76	-
• Retirement Rate Adjustments	181	72	-	181	72	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
• Budget Position Transparency	-2,291	-	-9.6	-1,943	-	-9.6
• Lease Revenue Debt Service Adjustment	-7	-	-	-31,128	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$82,260</b>	<b>\$-67,961</b>	<b>-9.6</b>	<b>\$-91,697</b>	<b>\$46,900</b>	<b>-9.6</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-263,814</b>	<b>\$-67,961</b>	<b>-9.6</b>	<b>\$-1,069,687</b>	<b>\$100,875</b>	<b>-8.6</b>
<b>Totals, Budget Adjustments</b>	<b>\$-263,814</b>	<b>\$-67,961</b>	<b>-9.6</b>	<b>\$-1,069,687</b>	<b>\$100,875</b>	<b>-8.6</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.

**DETAILED EXPENDITURES BY PROGRAM †**

		2018-19*	2019-20*	2020-21*
	<b>PROGRAM REQUIREMENTS</b>			
5670	<b>APPORTIONMENTS</b>			
	<b>State Operations:</b>			

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

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
0001	General Fund	\$2,367	\$3,001	\$-
	<b>Totals, State Operations</b>	<b>\$2,367</b>	<b>\$3,001</b>	<b>\$-</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$4,406,575	\$4,246,436	\$3,452,203
0342	State School Fund	5,112	5,112	5,112
0814	California State Lottery Education Fund	245,195	246,000	245,621
0986	Local Property Tax Revenues	3,055,943	3,192,225	3,305,140
0992	Higher Education Fees and Income	463,990	448,422	448,423
0995	Reimbursements	8,000	8,000	8,000
8505	Coronavirus Relief Fund	-	-	53,975
	<b>Totals, Local Assistance</b>	<b>\$8,184,815</b>	<b>\$8,146,195</b>	<b>\$7,518,474</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5670015</b>	<b>Apportionments</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,367	\$3,001	\$-
	<b>Totals, State Operations</b>	<b>\$2,367</b>	<b>\$3,001</b>	<b>\$-</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$4,286,031	\$4,143,994	\$3,349,860
0342	State School Fund	5,112	5,112	5,112
0814	California State Lottery Education Fund	245,195	246,000	245,621
0986	Local Property Tax Revenues	3,055,943	3,192,225	3,305,140
0992	Higher Education Fees and Income	463,990	448,422	448,423
8505	Coronavirus Relief Fund	-	-	53,975
	<b>Totals, Local Assistance</b>	<b>\$8,056,271</b>	<b>\$8,035,753</b>	<b>\$7,408,131</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5670019</b>	<b>Apprenticeship</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$42,848	\$43,693	\$43,649
	<b>Totals, Local Assistance</b>	<b>\$42,848</b>	<b>\$43,693</b>	<b>\$43,649</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5670023</b>	<b>Apprenticeship Training and Instruction</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$34,696	\$35,749	\$35,694
	<b>Totals, Local Assistance</b>	<b>\$34,696</b>	<b>\$35,749</b>	<b>\$35,694</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5670035</b>	<b>Expand the Delivery of Courses through Technology</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$43,000	\$23,000	\$23,000
	<b>Totals, Local Assistance</b>	<b>\$43,000</b>	<b>\$23,000</b>	<b>\$23,000</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5670036</b>	<b>Calworks Services</b>			
	<b>Local Assistance:</b>			
0995	Reimbursements	8,000	8,000	8,000
	<b>Totals, Local Assistance</b>	<b>\$8,000</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	\$15,992	\$17,023	\$20,369
0574	1998 Higher Education Capital Outlay Bond Fund	1,904	-	-

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

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
0658	1996 Higher Education Capital Outlay Bond Fund	361	-	-
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	10	10	10
0942	Special Deposit Fund	155	155	155
0995	Reimbursements	8,382	8,651	8,656
3085	Mental Health Services Fund	88	104	104
6028	2002 Higher Education Capital Outlay Bond Fund	-	179	-
6041	2004 Higher Education Capital Outlay Bond Fund	-	1,417	-
6049	2006 California Community College Capital Outlay Bond Fund	137	878	2,476
	<b>Totals, State Operations</b>	<b>\$27,029</b>	<b>\$28,417</b>	<b>\$31,770</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$1,753,438	\$1,652,847	\$1,662,159
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	1,905	-881	1,436
	<b>Totals, Local Assistance</b>	<b>\$1,824,792</b>	<b>\$1,728,415</b>	<b>\$1,733,044</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675015</b>	<b>Student Success for Basic Skills Students</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$600	\$-
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$600</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675019</b>	<b>Student Financial Aid Administration</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$78,383	\$76,007	\$75,618
	<b>Totals, Local Assistance</b>	<b>\$78,383</b>	<b>\$76,007</b>	<b>\$75,618</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675022</b>	<b>Student Success Completion Grant</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$131,844	\$150,281	\$159,365
	<b>Totals, Local Assistance</b>	<b>\$131,844</b>	<b>\$150,281</b>	<b>\$159,365</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675023</b>	<b>Extended Opportunity Programs and Services</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$128,502	\$132,691	\$132,691
	<b>Totals, Local Assistance</b>	<b>\$128,502</b>	<b>\$132,691</b>	<b>\$132,691</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675027</b>	<b>Disabled Students</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$120,364	\$124,288	\$124,288
	<b>Totals, Local Assistance</b>	<b>\$120,364</b>	<b>\$124,288</b>	<b>\$124,288</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675030</b>	<b>CCCCO State Operations Budget</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$281	\$19,768
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	-	10
0995	Reimbursements	-	56	8,656

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

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
3085	Mental Health Services Fund	-	-	104
6049	2006 California Community College Capital Outlay Bond Fund	-	-	2,476
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$337</b>	<b>\$31,014</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675031</b>	<b>Student Services for CalWORKs Recipients</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$45,459	\$46,941	\$46,941
	<b>Totals, Local Assistance</b>	<b>\$45,459</b>	<b>\$46,941</b>	<b>\$46,941</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675035</b>	<b>Foster Care Education Program</b>			
	<b>State Operations:</b>			
0995	Reimbursements	420	420	-
	<b>Totals, State Operations</b>	<b>\$420</b>	<b>\$420</b>	<b>\$-</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$5,254	\$5,654	\$5,654
0995	Reimbursements	6,112	6,112	6,112
	<b>Totals, Local Assistance</b>	<b>\$11,366</b>	<b>\$11,766</b>	<b>\$11,766</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675039</b>	<b>Student Success and Support Program</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$56,122	\$8,163	\$-
	<b>Totals, Local Assistance</b>	<b>\$56,122</b>	<b>\$8,163</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675040</b>	<b>Student Equity and Achievement Program</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$475,220	\$475,220	\$475,220
	<b>Totals, Local Assistance</b>	<b>\$475,220</b>	<b>\$475,220</b>	<b>\$475,220</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675043</b>	<b>Student Services Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$4,751	\$5,306	\$-
0995	Reimbursements	282	282	-
3085	Mental Health Services Fund	88	104	-
	<b>Totals, State Operations</b>	<b>\$5,121</b>	<b>\$5,692</b>	<b>\$-</b>
	<b>Local Assistance:</b>			
3085	Mental Health Services Fund	\$-	\$7,000	\$-
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$7,000</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675045</b>	<b>Legal Services</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$-	\$10,000
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$-</b>	<b>\$10,000</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675047</b>	<b>Special Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$337	\$87	\$-
0995	Reimbursements	708	731	-
	<b>Totals, State Operations</b>	<b>\$1,045</b>	<b>\$818</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675061</b>	<b>Academic Senate for the Community Colleges</b>			

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

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	<b>State Operations:</b>			
0001	General Fund	\$20	\$20	\$-
	<b>Totals, State Operations</b>	<u>\$20</u>	<u>\$20</u>	<u>\$-</u>
	<b>Local Assistance:</b>			
0001	General Fund	\$1,685	\$1,685	\$1,685
	<b>Totals, Local Assistance</b>	<u>\$1,685</u>	<u>\$1,685</u>	<u>\$1,685</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675065</b>	<b>Student and Faculty Diversity</b>			
	<b>State Operations:</b>			
0001	General Fund	\$56	\$56	\$-
	<b>Totals, State Operations</b>	<u>\$56</u>	<u>\$56</u>	<u>\$-</u>
	<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	1,905	-881	1,436
	<b>Totals, Local Assistance</b>	<u>\$4,672</u>	<u>\$1,886</u>	<u>\$4,203</u>
	<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>	<u>\$490</u>	<u>\$490</u>	<u>\$490</u>
	<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>	<u>\$24,907</u>	<u>\$24,907</u>	<u>\$24,907</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675081</b>	<b>Part-Time Faculty Office Hours</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$32,172	\$12,172	\$12,172
	<b>Totals, Local Assistance</b>	<u>\$32,172</u>	<u>\$12,172</u>	<u>\$12,172</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675098</b>	<b>Integrated Technology</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$41,890	\$41,890	\$41,890
	<b>Totals, Local Assistance</b>	<u>\$41,890</u>	<u>\$41,890</u>	<u>\$41,890</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675099</b>	<b>Telecommunications and Technology Infrastructure</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$1,302	\$-
	<b>Totals, Local Assistance</b>	<u>\$-</u>	<u>\$1,302</u>	<u>\$-</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675100</b>	<b>California Statewide Community College</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$120,000	\$20,000	\$15,000
	<b>Totals, Local Assistance</b>	<u>\$120,000</u>	<u>\$20,000</u>	<u>\$15,000</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675107</b>	<b>Vocational Education</b>			
	<b>State Operations:</b>			

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

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
0001	General Fund	\$3,853	\$3,892	\$-
0942	Special Deposit Fund	155	155	155
0995	Reimbursements	4,466	4,639	-
6049	2006 California Community College Capital Outlay Bond Fund	-	1	-
	<b>Totals, State Operations</b>	<u><b>\$8,474</b></u>	<u><b>\$8,687</b></u>	<u><b>\$155</b></u>
	<b>Local Assistance:</b>			
0995	Reimbursements	63,322	63,322	63,322
	<b>Totals, Local Assistance</b>	<u><b>\$63,322</b></u>	<u><b>\$63,322</b></u>	<u><b>\$63,322</b></u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675109</b>	<b>Institutional Effectiveness</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$27,500	\$27,500
	<b>Totals, Local Assistance</b>	<u><b>\$-</b></u>	<u><b>\$27,500</b></u>	<u><b>\$27,500</b></u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675115</b>	<b>Fund for Student Success</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$9,018	\$47,976	\$53,740
	<b>Totals, Local Assistance</b>	<u><b>\$9,018</b></u>	<u><b>\$47,976</b></u>	<u><b>\$53,740</b></u>
	<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>	<u><b>\$10</b></u>	<u><b>\$10</b></u>	<u><b>\$-</b></u>
	<b>Local Assistance:</b>			
0001	General Fund	\$280,720	\$271,011	\$270,929
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	15	15	15
	<b>Totals, Local Assistance</b>	<u><b>\$280,735</b></u>	<u><b>\$271,026</b></u>	<u><b>\$270,944</b></u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675120</b>	<b>K-12 Strong Workforce Program</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$163,500	\$163,500	\$163,500
	<b>Totals, Local Assistance</b>	<u><b>\$163,500</b></u>	<u><b>\$163,500</b></u>	<u><b>\$163,500</b></u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675123</b>	<b>Transfer Education and Articulation</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$698	\$779	\$779
	<b>Totals, Local Assistance</b>	<u><b>\$698</b></u>	<u><b>\$779</b></u>	<u><b>\$779</b></u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675125</b>	<b>Curriculum Standards and Instructional Service</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,275	\$3,385	\$601
	<b>Totals, State Operations</b>	<u><b>\$3,275</b></u>	<u><b>\$3,385</b></u>	<u><b>\$601</b></u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675131</b>	<b>Facilities Planning</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$6	\$-
0574	1998 Higher Education Capital Outlay Bond Fund	1,904	-	-
0658	1996 Higher Education Capital Outlay Bond Fund	361	-	-

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

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
0995	Reimbursements	1,193	1,193	-
6028	2002 Higher Education Capital Outlay Bond Fund	-	179	-
6041	2004 Higher Education Capital Outlay Bond Fund	-	1,417	-
6049	2006 California Community College Capital Outlay Bond Fund	137	877	-
	<b>Totals, State Operations</b>	<b>\$3,595</b>	<b>\$3,672</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675133</b>	<b>Physical Plant and Instructional Support</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$17,535	\$-	\$-
	<b>Totals, Local Assistance</b>	<b>\$17,535</b>	<b>\$-</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675135</b>	<b>MIS and Operations Unit</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,700	\$3,990	\$-
0995	Reimbursements	1,313	1,330	-
	<b>Totals, State Operations</b>	<b>\$5,013</b>	<b>\$5,320</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675150</b>	<b>Campus Childcare Tax Bailout</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$3,530	\$3,645	\$3,645
	<b>Totals, Local Assistance</b>	<b>\$3,530</b>	<b>\$3,645</b>	<b>\$3,645</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675156</b>	<b>Nursing Program Support</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$13,378	\$13,378	\$13,378
	<b>Totals, Local Assistance</b>	<b>\$13,378</b>	<b>\$13,378</b>	<b>\$13,378</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5685</b>	<b>MANDATES</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$32,868	\$33,894	\$33,442
	<b>Totals, Local Assistance</b>	<b>\$32,868</b>	<b>\$33,894</b>	<b>\$33,442</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5685010</b>	<b>Mandates</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$32,868	\$33,894	\$33,442
	<b>Totals, Local Assistance</b>	<b>\$32,868</b>	<b>\$33,894</b>	<b>\$33,442</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	29,396	31,418	31,770
	Local Assistance	10,042,475	9,908,504	9,284,960
	<b>Totals, Expenditures</b>	<b>\$10,071,871</b>	<b>\$9,939,922</b>	<b>\$9,316,730</b>

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

**EXPENDITURES BY CATEGORY †**

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

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	143.5	147.5	147.5	\$14,001	\$14,231	\$14,232
Budget Position Transparency	-	-9.6	-9.6	-	-2,291	-1,943
Other Adjustments	-4.0	-	1.0	-1,104	621	787
<b>Net Totals, Salaries and Wages</b>	<b>139.5</b>	<b>137.9</b>	<b>138.9</b>	<b>\$12,897</b>	<b>\$12,561</b>	<b>\$13,076</b>
Staff Benefits	-	-	-	7,415	7,255	7,415
<b>Totals, Personal Services</b>	<b>139.5</b>	<b>137.9</b>	<b>138.9</b>	<b>\$20,312</b>	<b>\$19,816</b>	<b>\$20,491</b>
OPERATING EXPENSES AND EQUIPMENT				\$8,929	\$11,447	\$11,124
SPECIAL ITEMS OF EXPENSES				155	155	155
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$29,396</b>	<b>\$31,418</b>	<b>\$31,770</b>
<b>2 Local Assistance</b>				<b>Expenditures</b>		
				<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Grants and Subventions - Governmental				\$10,009,844	\$9,892,130	\$9,272,121
Rents and Leases				32,631	16,374	12,839
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<b>\$10,042,475</b>	<b>\$9,908,504</b>	<b>\$9,284,960</b>

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**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †**

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,509	\$18,463	\$19,768
Allocation for Employee Compensation	-	382	-
Allocation for Other Post-Employment Benefits	-	119	-
Allocation for Staff Benefits	-	179	-
Budget Position Transparency	-	-2,291	-
Expenditure by Category Redistribution	-	2,291	-
Section 3.60 Pension Contribution Adjustment	-	181	-
Cradle-to-Career Data System Workgroup Transfer, per Education Code Section 10859(b)(2)(A)	-	100	-
Prior Year Balances Available:			
Item 6870-001-0001, Budget Act of 2016	600	1,201	601
Item 6870-001-0001, Budget Act of 2017 as reappropriated by Item 6870-491, Budget Act of 2018	250	-	-
<b>Totals Available</b>	<b>\$18,359</b>	<b>\$20,625</b>	<b>\$20,369</b>
Balance available in subsequent years	-	-601	-
<b>TOTALS, EXPENDITURES</b>	<b>\$18,359</b>	<b>\$20,024</b>	<b>\$20,369</b>
<b>0574 1998 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,904	-	-

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

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,904</b>	<b>-</b>	<b>-</b>
<b>0658 1996 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$361	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$361</b>	<b>-</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, EXPENDITURES</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Government Code section 16370	\$155	\$155	\$155
<b>TOTALS, EXPENDITURES</b>	<b>\$155</b>	<b>\$155</b>	<b>\$155</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$8,382	\$8,651	\$8,656
<b>TOTALS, EXPENDITURES</b>	<b>\$8,382</b>	<b>\$8,651</b>	<b>\$8,656</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
003 Budget Act appropriation	\$88	\$99	\$104
Allocation for Employee Compensation	-	2	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	1	-
<b>Totals Available</b>	<b>\$88</b>	<b>\$104</b>	<b>\$104</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$88</b>	<b>\$104</b>	<b>\$104</b>
<b>6028 2002 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$174	-
Allocation for Employee Compensation	-	2	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	1	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$179</b>	<b>-</b>
<b>6041 2004 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,380	-
Allocation for Employee Compensation	-	17	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	8	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$1,417</b>	<b>-</b>
<b>6049 2006 California Community College Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$137	\$849	\$2,476
Allocation for Employee Compensation	-	13	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	6	-

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

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>TOTALS, EXPENDITURES</b>	<u>\$137</u>	<u>\$878</u>	<u>\$2,476</u>
<b>Total Expenditures, All Funds, (State Operations)</b>	<u>\$29,396</u>	<u>\$31,418</u>	<u>\$31,770</u>
<b>2 LOCAL ASSISTANCE</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
101 Budget Act appropriation (Apportionments and Community College Programs)	\$4,156,536	\$4,271,222	\$2,669,811
2019-20 Net Offsetting EPA Adjustment	-	472,141	-
Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees	-	17,285	-
Adjust Apportionments to Reflect Revised Local Revenue Estimate	-	51,995	-
Apportionments Deferral for 2019-20	-	-330,128	330,128
Offset Current Year Costs with Past Year Savings	-	-49,156	-
103 Budget Act appropriation (Lease Revenue Debt Service)	32,609	16,381	12,839
Lease Revenue Debt Service Adjustment	-	-7	-
105 Budget Act appropriation (Online College)	120,000	20,000	15,000
107 Budget Act appropriation (Fiscal Crisis and Management Assistance Team)	570	570	570
108 Budget Act appropriation (Student Success Completion Grant)	131,844	150,281	159,365
201 Budget Act appropriation (Adult Education Program)	526,561	543,564	543,564
203 Budget Act appropriation (K-12 Strong Workforce Program)	163,500	163,500	163,500
295 Budget Act appropriation (State Mandates)	-	13	13
296 Budget Act appropriation (State Mandates)	32,868	33,881	33,429
Article XIII, Section 36 of the California State Constitution (Proposition 30-transfer to Education Protection Account)	951,362	993,235	1,098,386
2019-20 EPA Adjustment	-	-470,736	-
Establish COVID-19 Response Block Grant for Community Colleges	-	33,210	33,045
Prior Year Balances Available:			
<b>Totals Available</b>	<u>\$6,115,850</u>	<u>\$5,917,251</u>	<u>\$5,059,650</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$6,115,850</u>	<u>\$5,917,251</u>	<u>\$5,059,650</u>
<b>0001 General Fund</b>			
Prior Year Balances Available:			
Reappropriation from Proposition 98 per Item 6870-488, Budget Act of 2018	77,988	16,905	89,156
<b>TOTALS, EXPENDITURES</b>	<u>\$77,988</u>	<u>\$16,905</u>	<u>\$89,156</u>
Loan repayment per Education Code section 41329.52	-957	-979	-1,002
<b>NET TOTALS, EXPENDITURES</b>	<u>\$77,031</u>	<u>\$15,926</u>	<u>\$88,154</u>
<b>0342 State School Fund</b>			
APPROPRIATIONS			
Article XVI, Section 8.5 of the California State Constitution	\$5,010,608	\$5,174,921	\$4,121,742
Informational State School Fund Pass-Through Adjustment	-	308,158	-
Education Code section 12320 (Federal Oil and Mineral Revenue)	5,112	4,265	5,112
Informational Oil and Mineral Revenue Adjustment	-	847	-
<b>TOTALS, EXPENDITURES</b>	<u>\$5,015,720</u>	<u>\$5,488,191</u>	<u>\$4,126,854</u>
Less funding provided by General Fund	-5,010,608	-5,483,079	-4,121,742
<b>NET TOTALS, EXPENDITURES</b>	<u>\$5,112</u>	<u>\$5,112</u>	<u>\$5,112</u>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code section 8880.5	\$245,195	\$244,990	\$245,621
Lottery Revenue Adjustment	-	1,010	-
<b>TOTALS, EXPENDITURES</b>	<u>\$245,195</u>	<u>\$246,000</u>	<u>\$245,621</u>
<b>0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund</b>			

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

<b>2 LOCAL ASSISTANCE</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
APPROPRIATIONS			
101 Budget Act appropriation	\$15	\$15	\$15
<b>TOTALS, EXPENDITURES</b>	<b>\$15</b>	<b>\$15</b>	<b>\$15</b>
<b>0986 Local Property Tax Revenues</b>			
APPROPRIATIONS			
Local property tax revenue (amount counted toward apportionments)	\$3,055,943	\$3,244,220	\$3,305,140
Informational Net Offsetting Local Revenue Adjustment	-	-51,995	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,055,943</b>	<b>\$3,192,225</b>	<b>\$3,305,140</b>
<b>0992 Higher Education Fees and Income</b>			
APPROPRIATIONS			
Student fee revenue (amount counted toward apportionments)	\$463,990	\$465,707	\$448,423
Informational Offsetting Student Fee Revenue Adjustment	-	-17,285	-
<b>TOTALS, EXPENDITURES</b>	<b>\$463,990</b>	<b>\$448,422</b>	<b>\$448,423</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$77,434	\$77,434	\$77,434
<b>TOTALS, EXPENDITURES</b>	<b>\$77,434</b>	<b>\$77,434</b>	<b>\$77,434</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$7,000	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$7,000</b>	<b>-</b>
<b>3207 Education Protection Account</b>			
APPROPRIATIONS			
Article XIII, Section 36 of the California State Constitution (Proposition 30)	\$951,362	\$993,235	\$1,098,386
2019-20 EPA Adjustment	-	-470,736	-
<b>TOTALS, EXPENDITURES</b>	<b>\$951,362</b>	<b>\$522,499</b>	<b>\$1,098,386</b>
Less funding provided by General Fund	-951,362	-522,499	-1,098,386
<b>NET TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>3273 Employment Opportunity Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,121	-	\$1,436
Equal Employment Opportunity Program	-	339	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,121</b>	<b>\$339</b>	<b>\$1,436</b>
Less funding provided by General Fund	-216	-1,220	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$1,905</b>	<b>-\$881</b>	<b>\$1,436</b>
<b>8505 Coronavirus Relief Fund</b>			
APPROPRIATIONS			
162 Budget Act appropriation	-	-	\$53,975
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$53,975</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$10,042,475</b>	<b>\$9,908,504</b>	<b>\$9,284,960</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$10,071,871</b>	<b>\$9,939,922</b>	<b>\$9,316,730</b>

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**6870 Board of Governors of the California Community Colleges - Continued****FUND CONDITION STATEMENTS †**

	2018-19*	2019-20*	2020-21*
<b>3273 Employment Opportunity Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$2,121	\$555	\$1,436
Prior Year Adjustments	339	-	-
Adjusted Beginning Balance	\$2,460	\$555	\$1,436
Total Resources	\$2,460	\$555	\$1,436
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6870 Board of Governors of the California Community Colleges (Local Assistance)	2,121	339	1,436
Less funding provided by General Fund (Local Assistance)	-216	-1,220	-
Total Expenditures and Expenditure Adjustments	\$1,905	-\$881	\$1,436
FUND BALANCE	\$555	\$1,436	-
Reserve for economic uncertainties	555	1,436	-

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

**CHANGES IN AUTHORIZED POSITIONS †**

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
<b>Baseline Positions</b>	143.5	147.5	147.5	\$14,001	\$14,231	\$14,232
Budget Position Transparency	-	-9.6	-9.6	-	-2,291	-1,943
<b>Salary and Other Adjustments</b>	-4.0	-	-	-1,104	621	621
<b>Workload and Administrative Adjustments</b>						
<b>Personnel Funding for Chancellor's Office State Operations Positions</b>						
Accounting Administrator III	-	-	1.0	-	-	166
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	1.0	\$-	\$-	\$166
<b>Totals, Adjustments</b>	<b>-4.0</b>	<b>-9.6</b>	<b>-8.6</b>	<b>-\$1,104</b>	<b>-\$1,670</b>	<b>-\$1,156</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>139.5</b>	<b>137.9</b>	<b>138.9</b>	<b>\$12,897</b>	<b>\$12,561</b>	<b>\$13,076</b>

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

**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 25,000 acres of land, 5,956 buildings, and 87 million gross square feet. The system also holds classes at numerous off-campus outreach centers.

\* 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****SUMMARY OF PROJECTS**

		<b>State Building Program Expenditures</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>5680</b>		<b>CAPITAL OUTLAY Projects</b>			
0000530	Los Angeles CCD, Los Angeles Mission College--Media Arts Center Equipment		-	383	-
			-	383	-
0000561	Redwoods Community College District, College of the Redwoods: Utility Infrastructure Replacement Construction		33,146	-	-
			33,146	-	-
0001597	North Orange Community College District, Fullerton College: Business 300 and Humanities 500 Buildings Modernization Working Drawings Construction		602	-	14,056
			602	-	-
			-	-	14,056
0001599	Compton Community College District, Compton College: Instructional Building 2 Replacement Working Drawings Construction		511	14,891	-
			511	-	-
			-	14,891	-
0001600	San Francisco Community College District, Ocean Campus: Utility Infrastructure Replacement Working Drawings Construction		-	2,401	58,082
			-	2,401	-
			-	-	58,082
0001601	San Francisco Community College District, Alemany Center: Seismic and Code Upgrades Working Drawings Construction		536	-	10,933
			536	-	-
			-	-	10,933
0001602	Pasadena Community College District, Pasadena City College: Armen Sarafian Building Seismic Replacement Working Drawings Construction		1,679	-	41,221
			1,679	-	-
			-	-	41,221
0002129	Allan Hancock Joint Community College District, Allan Hancock College: Fine Arts Complex Working Drawings Construction		708	22,873	-
			708	-	-
			-	22,873	-
0002130	Long Beach Community College District, Liberal Arts Campus: Multi-Disciplinary Facility Replacement Design Build		26,806	714	-
			26,806	714	-
0002131	Santa Monica Community College District, Santa Monica College: Math/Science Addition Working Drawings Construction		1,362	37,031	-
			1,362	-	-
			-	37,031	-
0002134	Coast Community College District, Orange Coast College: Language Arts & Social Sciences Building Working Drawings Construction		865	28,305	-
			865	-	-
			-	28,305	-
0002473	Yuba Community College District, Woodland College: Performing Arts Facility Preliminary Plans Working Drawings		-	853	574
			-	853	-
			-	-	574
0002477	San Mateo County Community College District, Skyline College: Workforce and Economic Development Prosperity Center Preliminary Plans Working Drawings Construction		-	1,197	18,123
			-	1,110	-
			-	87	-
			-	-	18,123
0002479	Los Rios Community College District, Natomas Education Center: Natomas Center Phase 2 and 3		-	507	379

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

		<b>State Building Program Expenditures</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>5680</b>		<b>CAPITAL OUTLAY Projects</b>			
	Preliminary Plans		-	507	-
	Working Drawings		-	-	379
0002481	Solano County Community College District, Solano College: Library Building 100 Replacement		1,209	16,939	-
	Working Drawings		1,209	-	-
	Construction		-	16,939	-
0002482	Sonoma County Community College District, Santa Rosa Junior College: Science and Mathematics Replacement		1,108	30,882	-
	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		1,297	40,275	-
	Working Drawings		1,297	-	-
	Construction		-	40,275	-
0002485	Long Beach Community College District, Pacific Coast Campus: Construction Trades Phase 1		228	6,712	-
	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	13,876
	Preliminary Plans		-	838	-
	Working Drawings		-	527	-
	Construction		-	-	13,876
0002489	Monterey Peninsula Community College District, Fort Ord Center: Public Safety Center Phase 2		-	425	289
	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	296	8,351
	Preliminary Plans		396	-	-
	Working Drawings		-	296	-
	Construction		-	-	8,351
0002492	Peralta Community College District, Merritt College: Child Development Center		209	227	5,692
	Preliminary Plans		209	-	-
	Working Drawings		-	227	-
	Construction		-	-	5,692
0002494	West Valley-Mission Community College District, Mission College: MT Portables Replacement Building		329	10,073	-
	Working Drawings		329	-	-

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

		<b>State Building Program Expenditures</b>		
		<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>5680</b>	<b>CAPITAL OUTLAY Projects</b>			
	Construction	-	10,073	-
0002495	Cabrillo Community College District, Cabrillo College: Modernization of Buildings 500, 600, and 1600	-	145	-
	Preliminary Plans	-	145	-
0002496	Rancho Santiago Community College District, Santa Ana College: Russell Hall Replacement	551	-	19,192
	Working Drawings	551	-	-
	Construction	-	-	19,192
0002497	Peralta Community College District, Laney College: Learning Resource Center	761	844	22,812
	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	-	3,256	2,123
	Preliminary Plans	-	3,256	-
	Working Drawings	-	-	2,123
0005037	Santa Monica Community College District, Santa Monica College: Arts Complex Consolidation	-	459	334
	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	-	778	502
	Preliminary Plans	-	778	-
	Working Drawings	-	-	502
0005041	West Valley-Mission Community College District, West Valley College: Learning Resource Center Renovation	-	1,623	17,815
	Preliminary Plans	-	916	-
	Working Drawings	-	707	-
	Construction	-	-	17,815
0005042	San Mateo County Community College District, College of San Mateo: Water Supply Tank Replacement	-	505	5,016
	Preliminary Plans	-	197	-
	Working Drawings	-	308	-
	Construction	-	-	5,016
0005043	Santa Barbara Community College District, Santa Barbara City College: Physical Education Replacement	-	2,551	-

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

		State Building Program Expenditures	2018-19*	2019-20*	2020-21*
<b>5680</b>		<b>CAPITAL OUTLAY Projects</b>			
	Preliminary Plans		-	1,571	-
	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		-	579	400
	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	24,089
	Preliminary Plans		-	843	-
	Working Drawings		-	951	-
	Construction		-	-	24,089
0005049	Los Rios Community College District, Elk Grove Center: Elk Grove Center Phase 2		-	410	8,102
	Preliminary Plans		-	283	-
	Working Drawings		-	127	-
	Construction		-	-	8,102
0005050	State Center Community College District, Fresno City College: New Child Development Center		-	1,036	12,261
	Preliminary Plans		-	499	-
	Working Drawings		-	537	-
	Construction		-	-	12,261
0005051	State Center Community College District, Reedley College: New Child Development Center		-	818	9,423
	Preliminary Plans		-	406	-
	Working Drawings		-	412	-
	Construction		-	-	9,423
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	20,838
	Preliminary Plans		-	728	-
	Working Drawings		-	896	-
	Construction		-	-	20,838
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	8,589
	Preliminary Plans		-	301	-

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

		<b>State Building Program Expenditures</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>5680</b>		<b>CAPITAL OUTLAY Projects</b>			
	Working Drawings		-	514	-
	Construction		-	-	8,589
0005056	Peralta Community College District, College of Alameda: Replacement of Buildings B and E (Auto and Diesel Technologies)		-	442	836
	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	-
	Working Drawings		-	1,273	-
0005058	South Orange County Community College District, Saddleback College: Gateway Building		-	1,719	23,626
	Preliminary Plans		-	771	-
	Working Drawings		-	948	-
	Construction		-	-	23,626
0005059	Butte-Glenn Community College District, Butte College: Technology Remodel		-	518	7,049
	Preliminary Plans		-	351	-
	Working Drawings		-	167	-
	Construction		-	-	7,049
0005060	Monterey Peninsula Community College District, Monterey Peninsula College: Music Facility Phase 1		-	111	78
	Preliminary Plans		-	111	-
	Working Drawings		-	-	78
0005061	Merced Community College District, Merced College: Agricultural Science and Industrial Technologies Complex		-	431	12,169
	Preliminary Plans		-	249	-
	Working Drawings		-	182	-
	Construction		-	-	12,169
0005062	Santa Clarita Community College District, College of the Canyons: Modernize Academic Building-Boykin Hall		-	397	4,332
	Preliminary Plans		-	231	-
	Working Drawings		-	166	-
	Construction		-	-	4,332
0005063	Lake Tahoe Community College District, Lake Tahoe Community College: RFE and Science Modernization Phase 1		-	1,447	9,367
	Preliminary Plans		-	609	-
	Working Drawings		-	838	-
	Construction		-	-	9,367
0005064	Peralta Community College District, Laney College: Modernize Theatre Building		-	290	419
	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		-	253	502
	Preliminary Plans		-	253	-
	Working Drawings		-	-	502
0005067	West Hills Community College District, West Hills College Lemoore: Instructional Center Phase 1		-	650	984

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

		State Building Program Expenditures	2018-19*	2019-20*	2020-21*
<b>5680</b>		<b>CAPITAL OUTLAY Projects</b>			
	Preliminary Plans		-	650	-
	Working Drawings		-	-	984
0006503	Sierra Joint Community College District, Sierra College: Gymnasium Modernization		-	-	2,409
	Preliminary Plans		-	-	1,268
	Working Drawings		-	-	1,141
0006504	Barstow Community College District, Barstow College: Hydronic Loop and Water Infrastructure		-	-	741
	Preliminary Plans		-	-	459
	Working Drawings		-	-	282
0006505	Yuba Community College District, Yuba College: Fire Alarm System Upgrade		-	-	377
	Preliminary Plans		-	-	228
	Working Drawings		-	-	149
0006545	Los Rios Community College District, Rancho Cordova Educational Center: Rancho Cordova Phase 2		-	-	389
	Preliminary Plans		-	-	247
	Working Drawings		-	-	142
0006546	West Valley-Mission Community College District, Mission College: Performing Arts Building		-	-	1,024
	Preliminary Plans		-	-	574
	Working Drawings		-	-	450
0006547	Los Angeles Community College District, Los Angeles Valley College: Academic Building 2		-	-	1,637
	Preliminary Plans		-	-	931
	Working Drawings		-	-	706
0006548	North Orange County Community College District, Cypress College: Fine Arts Renovation		-	-	1,512
	Preliminary Plans		-	-	734
	Working Drawings		-	-	778
0006549	Compton Community College District, Compton College: Physical Education Complex Replacement		-	-	1,548
	Preliminary Plans		-	-	757
	Working Drawings		-	-	791
0006550	El Camino Community College District, El Camino College: Music Building Replacement		-	-	1,969
	Preliminary Plans		-	-	986
	Working Drawings		-	-	983
0006551	Los Angeles Community College District, East Los Angeles College: Facilities Maintenance & Operations Replacement		-	-	829
	Preliminary Plans		-	-	471
	Working Drawings		-	-	358
0006552	Sonoma County Junior College District, Santa Rosa Junior College: Tauzer Gym Renovation		-	-	887
	Preliminary Plans		-	-	459
	Working Drawings		-	-	428
0006553	Los Angeles Community College District, Los Angeles Trade-Technical College: Design and Media Arts		-	-	2,410
	Preliminary Plans		-	-	1,370
	Working Drawings		-	-	1,040
0006554	Long Beach Community College District, Pacific Coast College: Construction Trades II		-	-	1,268
	Preliminary Plans		-	-	778
	Working Drawings		-	-	490

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

		<b>State Building Program Expenditures</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>5680</b>		<b>CAPITAL OUTLAY Projects</b>			
0006560	Grossmont-Cuyamaca Community College District, Cuyamaca College: Instructional Building Phase 1		-	-	1,005
	Preliminary Plans		-	-	590
	Working Drawings		-	-	415
0006561	Grossmont-Cuyamaca Community College District, Grossmont College: Liberal Arts/Business/Computer Science Information Systems		-	-	941
	Preliminary Plans		-	-	543
	Working Drawings		-	-	398
0006562	Los Angeles Community College District, West Los Angeles College: Plant Facilities/Shops Replacement		-	-	445
	Preliminary Plans		-	-	252
	Working Drawings		-	-	193
0006563	Sonoma County Junior College District, Public Safety Training Center: Public Safety Training Center Expansion		-	-	398
	Preliminary Plans		-	-	229
	Working Drawings		-	-	169
0006564	Riverside Community College District, Riverside City College: Life Science/ Physical Science Reconstruction		-	-	1,623
	Preliminary Plans		-	-	926
	Working Drawings		-	-	697
0006565	Antelope Valley Community College District, Antelope Valley College: Gymnasium Renovation		-	-	870
	Preliminary Plans		-	-	503
	Working Drawings		-	-	367
0006566	San Bernardino Community College District, Crafton Hills College: Performing Arts Center Renovation		-	-	600
	Preliminary Plans		-	-	279
	Working Drawings		-	-	321
0006567	Los Angeles Community College District, Los Angeles Pierce College: Industrial Technology Replacement		-	-	1,182
	Preliminary Plans		-	-	673
	Working Drawings		-	-	509
0006568	Napa Valley Community College District, Napa Valley College: Modernize Industrial Technology Building 3100		-	-	245
	Preliminary Plans		-	-	131
	Working Drawings		-	-	114
0006569	Coast Community College District, Orange Coast College: Chemistry Building		-	-	1,400
	Preliminary Plans		-	-	673
	Working Drawings		-	-	727
0006570	Chabot-Las Positas Community College District, Chabot College: Building 3000 Maintenance Operations Warehouse & Garage		-	-	674
	Preliminary Plans		-	-	425
	Working Drawings		-	-	249
0006571	Siskiyou Joint Community College District, College of the Siskiyous: Theatre Arts Building Remodel/Addition		-	-	2,041
	Preliminary Plans		-	-	965
	Working Drawings		-	-	1,076
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>			<b>\$93,801</b>	<b>\$307,646</b>	<b>\$454,793</b>
<b>FUNDING</b>			<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
6049	2006 California Community College Capital Outlay Bond Fund		\$47,404	\$383	\$-
6087	2016 California Community College Capital Outlay Bond Fund		46,397	307,263	454,793

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

FUNDING	2018-19*	2019-20*	2020-21*
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$93,801</b>	<b>\$307,646</b>	<b>\$454,793</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>3 CAPITAL OUTLAY</b>	2018-19*	2019-20*	2020-21*
<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 6870-303-6049, Budget Act of 2007 as reappropriated by Item 6870-490, Budget Acts of 2009 and 2013, as reverted by Item 6870-497, Budget Act of 2012, and as reappropriated by Item 6870-492, Budget Act of 2015	-	383	-
<b>TOTALS, EXPENDITURES</b>	<b>\$47,404</b>	<b>\$383</b>	<b>-</b>
<b>6087 2016 California Community College Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$46,397	\$534,818	\$223,099
302 Budget Act appropriations as added by Chapter 363, Statutes of 2019	-	517	-
Prior Year Balances Available:			
Item 6870-301-6087, Budget Act of 2018	-	4,186	-
Item 6870-301-6087, Budget Act of 2019	-	-	231,177
Item 6870-302-6087, Budget Act of 2019 as added by Chapter 363, Statutes of 2019	-	-	517
<b>Totals Available</b>	<b>\$46,397</b>	<b>\$539,521</b>	<b>\$454,793</b>
Unexpended balance, estimated savings	-	-564	-
Balance available in subsequent years	-	-231,694	-
<b>TOTALS, EXPENDITURES</b>	<b>\$46,397</b>	<b>\$307,263</b>	<b>\$454,793</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$93,801</b>	<b>\$307,646</b>	<b>\$454,793</b>

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