

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 116 community colleges. The Board has 18 voting members as specified in statute. Twelve members are appointed by the Governor, require Senate approval for six-year terms, and must include two current or former local board members. Five members are appointed by the Governor to two-year terms and include two students, two faculty members, and one classified member. The Lieutenant Governor also serves as a member of the Board.

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		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
5670 Apportionments	-	-	-	\$10,080,719	\$10,397,198	\$10,372,146
5675 Special Services and Operations	163.2	214.2	214.2	2,655,101	2,988,093	2,979,970
5685 Mandates	-	-	-	33,666	36,107	39,134
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	163.2	214.2	214.2	\$12,769,486	\$13,421,398	\$13,391,250
FUNDING				2021-22*	2022-23*	2023-24*
0001 General Fund				\$16,200	\$612,526	\$60,455
0001 General Fund, Proposition 98				8,357,545	8,250,943	8,758,199
0342 State School Fund				6,117	5,382	5,382
0574 1998 Higher Education Capital Outlay Bond Fund				1,446	16	-
0658 1996 Higher Education Capital Outlay Bond Fund				186	-	-
0814 California State Lottery Education Fund				302,193	264,074	263,701
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund				-	25	25
0942 Special Deposit Fund				-4,184	155	155
0986 Local Property Tax Revenues				3,511,648	3,647,642	3,811,284
0992 Higher Education Fees and Income				401,143	401,143	402,521
0995 Reimbursements				76,218	86,666	86,679
3085 Mental Health Services Fund				110	115	115
6028 2002 Higher Education Capital Outlay Bond Fund				151	19	-
6041 2004 Higher Education Capital Outlay Bond Fund				1	-	-
6049 2006 California Community College Capital Outlay Bond Fund				682	93	-
6087 2016 California Community College Capital Outlay Bond Fund				30	2,599	2,734
8506 Coronavirus Fiscal Recovery Fund of 2021				100,000	150,000	-
TOTALS, EXPENDITURES, ALL FUNDS				\$12,769,486	\$13,421,398	\$13,391,250

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Division 7.

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

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DETAILED BUDGET ADJUSTMENTS

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Apportionments Cost-of-Living Adjustment	\$-	\$-	-	\$652,616	\$-	-
• Hold Harmless Funding for Student-Centered Funding Formula	-	-	-	239,401	-	-
• Provide Funding for CCC Retention and Enrollment Strategies	-	-	-	200,000	-	-
• Enrollment Growth Adjustment	-	-	-	28,792	-	-
• Adjustment to Deferred Maintenance Funding	-243,283	-	-	26,820	-	-
• Workforce Training Grants	-	-	-	14,000	-	-
• Reappropriation for Prior Year Apportionments	-	-	-	5,706	-	-
• FCMAT Professional Learning Opportunities	-	-	-	275	-	-
Totals, Workload Budget Change Proposals	\$-243,283	\$-	-	\$1,167,610	\$-	-
Other Workload Budget Adjustments						
• 2023-24 EPA Adjustment	-	-	-	186,657	-	-
• Adult Education Program Cost-of-Living Adjustment	-	-	-	48,547	-	-
• Extended Opportunity Programs and Services Cost-of-Living Adjustment	-	-	-	16,269	-	-
• Disabled Student Programs and Services Cost-of-Living Adjustment	-	-	-	12,983	-	-
• Apprenticeship Cost-of-Living Adjustment	-	-	-	7,293	-	-
• Student Services for CalWORKs Students Program Cost-of-Living Adjustment	-	-	-	4,136	-	-
• Mandate Block Grant Cost-of-Living Adjustment	-	-	-	2,941	-	-
• Campus Childcare Tax Bailout Program Cost-of-Living Adjustment	-	-	-	321	-	-
• Adjust Mandate Block Grant Funding to Reflect Updated Enrollment	-	-	-	86	-	-
• Informational Net Offsetting Local Revenue Adjustment	-	-5,091	-	-	158,551	-
• Informational Offsetting Student Fee Revenue Adjustment	-	1,601	-	-	2,979	-
• Informational Oil and Mineral Revenue Adjustment	-	2,490	-	-	2,490	-
• 2022-23 EPA Adjustment	73,595	-	-	-	-	-
• 2022-23 Net Offsetting EPA Adjustment	-73,620	-	-	-	-	-
• Construction Grants for Higher Education Student Housing Grant Program	546,672	-	-	-	-	-
• Informational State School Fund Pass-Through Adjustment	-	-	-	-	-	-
• Planning Grants for Higher Education Student Housing Grant Program	17,974	-	-	-	-	-
• Transfer of Adult Education Funds (EO E 22-23-10)	-461,878	-	-	-	-	-
• Lottery Revenue Adjustment	-	-8,573	-	-	-8,946	-
• Other Post-Employment Benefit Adjustments	-1	-	-	-2	-	-
• Financial Aid Administration Per Unit Adjustment	-	-	-	-2,099	-	-

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	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Financial Aid Administration 2% of Waived Fees Adjustment	-	-	-	-2,122	-	-
• Offsetting Oil and Mineral Revenue Adjustment	-	-	-	-2,490	-	-
• Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees	-3,374	-	-	-4,752	-	-
• Adjust Apportionments to Reflect Revised Local Revenue Estimate	5,091	-	-	-158,551	-	-
• 2023-24 Net Offsetting EPA Adjustment	-	-	-	-186,649	-	-
• Other Base Apportionment Adjustments	-	-	-	-553,778	-	-
• Miscellaneous Baseline Adjustments	1,598	150,000	-	1,598	-	-
• Salary Adjustments	498	148	-	498	148	-
• Retirement Rate Adjustments	405	120	-	405	120	-
• Benefit Adjustments	170	50	-	239	70	-
• Lease Revenue Debt Service Adjustment	3	-	-	-16	-	-
Totals, Other Workload Budget Adjustments	\$107,133	\$140,745	-	-\$628,486	\$155,412	-
Totals, Workload Budget Adjustments	-\$136,150	\$140,745	-	\$539,124	\$155,412	-
Totals, Budget Adjustments	-\$136,150	\$140,745	-	\$539,124	\$155,412	-

PROGRAM DESCRIPTIONS

5670 - APPORTIONMENTS

This program supports the general education programs of the community colleges, including for general purpose apportionments.

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

		2021-22*	2022-23*	2023-24*
PROGRAM REQUIREMENTS				
5670	APPORTIONMENTS			
Local Assistance:				
0001	General Fund	\$5,751,618	\$5,920,957	\$5,881,258
0342	State School Fund	6,117	5,382	5,382
0814	California State Lottery Education Fund	302,193	264,074	263,701
0986	Local Property Tax Revenues	3,511,648	3,647,642	3,811,284
0992	Higher Education Fees and Income	401,143	401,143	402,521
0995	Reimbursements	8,000	8,000	8,000
8506	Coronavirus Fiscal Recovery Fund of 2021	100,000	150,000	-
	Totals, Local Assistance	\$10,080,719	\$10,397,198	\$10,372,146
SUBPROGRAM REQUIREMENTS				
5670015	Apportionments			

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		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
	Local Assistance:			
0001	General Fund	\$5,630,978	\$5,733,237	\$5,731,245
0342	State School Fund	6,117	5,382	5,382
0814	California State Lottery Education Fund	302,193	264,074	263,701
0986	Local Property Tax Revenues	3,511,648	3,647,642	3,811,284
0992	Higher Education Fees and Income	401,143	401,143	402,521
8506	Coronavirus Fiscal Recovery Fund of 2021	100,000	150,000	-
	Totals, Local Assistance	\$9,952,079	\$10,201,478	\$10,214,133
	SUBPROGRAM REQUIREMENTS			
5670019	Apprenticeship			
	Local Assistance:			
0001	General Fund	\$60,117	\$114,948	\$73,195
	Totals, Local Assistance	\$60,117	\$114,948	\$73,195
	SUBPROGRAM REQUIREMENTS			
5670023	Apprenticeship Training and Instruction			
	Local Assistance:			
0001	General Fund	\$37,523	\$49,772	\$53,818
	Totals, Local Assistance	\$37,523	\$49,772	\$53,818
	SUBPROGRAM REQUIREMENTS			
5670035	Expand the Delivery of Courses through Technology			
	Local Assistance:			
0001	General Fund	\$23,000	\$23,000	\$23,000
	Totals, Local Assistance	\$23,000	\$23,000	\$23,000
	SUBPROGRAM REQUIREMENTS			
5670036	Calworks Services			
	Local Assistance:			
0995	Reimbursements	8,000	8,000	8,000
	Totals, Local Assistance	\$8,000	\$8,000	\$8,000
	PROGRAM REQUIREMENTS			
5675	SPECIAL SERVICES AND OPERATIONS			
	State Operations:			
0001	General Fund	\$17,725	\$25,642	\$25,710
0574	1998 Higher Education Capital Outlay Bond Fund	1,446	16	-
0658	1996 Higher Education Capital Outlay Bond Fund	186	-	-
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	10	10
0942	Special Deposit Fund	-4,184	155	155
0995	Reimbursements	7,863	9,232	9,245
3085	Mental Health Services Fund	110	115	115
6028	2002 Higher Education Capital Outlay Bond Fund	151	19	-
6041	2004 Higher Education Capital Outlay Bond Fund	1	-	-
6049	2006 California Community College Capital Outlay Bond Fund	682	93	-
6087	2016 California Community College Capital Outlay Bond Fund	30	2,599	2,734
	Totals, State Operations	\$24,010	\$37,881	\$37,969
	Local Assistance:			
0001	General Fund	\$2,570,736	\$2,880,763	\$2,872,552
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995	Reimbursements	60,355	69,434	69,434
	Totals, Local Assistance	\$2,631,091	\$2,950,212	\$2,942,001
	SUBPROGRAM REQUIREMENTS			
5675019	Student Financial Aid Administration			

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		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
	Local Assistance:			
0001	General Fund	\$74,332	\$81,611	\$77,390
	Totals, Local Assistance	<u>\$74,332</u>	<u>\$81,611</u>	<u>\$77,390</u>
	SUBPROGRAM REQUIREMENTS			
5675022	Student Success Completion Grant			
	Local Assistance:			
0001	General Fund	\$162,602	\$412,602	\$412,602
	Totals, Local Assistance	<u>\$162,602</u>	<u>\$412,602</u>	<u>\$412,602</u>
	SUBPROGRAM REQUIREMENTS			
5675023	Extended Opportunity Programs and Services			
	Local Assistance:			
0001	General Fund	\$154,947	\$200,112	\$216,381
	Totals, Local Assistance	<u>\$154,947</u>	<u>\$200,112</u>	<u>\$216,381</u>
	SUBPROGRAM REQUIREMENTS			
5675027	Disabled Students			
	Local Assistance:			
0001	General Fund	\$126,401	\$159,693	\$172,676
	Totals, Local Assistance	<u>\$126,401</u>	<u>\$159,693</u>	<u>\$172,676</u>
	SUBPROGRAM REQUIREMENTS			
5675030	CCCCO State Operations Budget			
	State Operations:			
0001	General Fund	\$17,725	\$25,642	\$25,710
0574	1998 Higher Education Capital Outlay Bond Fund	1,446	16	-
0658	1996 Higher Education Capital Outlay Bond Fund	186	-	-
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	10	10
0995	Reimbursements	7,863	9,232	9,245
3085	Mental Health Services Fund	110	115	115
6028	2002 Higher Education Capital Outlay Bond Fund	151	19	-
6041	2004 Higher Education Capital Outlay Bond Fund	1	-	-
6049	2006 California Community College Capital Outlay Bond Fund	682	93	-
6087	2016 California Community College Capital Outlay Bond Fund	30	2,599	2,734
	Totals, State Operations	<u>\$28,194</u>	<u>\$37,726</u>	<u>\$37,814</u>
	SUBPROGRAM REQUIREMENTS			
5675031	Student Services for CalWORKs Recipients			
	Local Assistance:			
0001	General Fund	\$47,739	\$50,871	\$55,007
	Totals, Local Assistance	<u>\$47,739</u>	<u>\$50,871</u>	<u>\$55,007</u>
	SUBPROGRAM REQUIREMENTS			
5675035	Foster Care Education Program			
	Local Assistance:			
0001	General Fund	\$5,654	\$6,154	\$6,154
0995	Reimbursements	3,699	6,112	6,112
	Totals, Local Assistance	<u>\$9,353</u>	<u>\$12,266</u>	<u>\$12,266</u>
	SUBPROGRAM REQUIREMENTS			
5675040	Student Equity and Achievement Program			
	Local Assistance:			
0001	General Fund	\$498,981	\$523,981	\$523,981
	Totals, Local Assistance	<u>\$498,981</u>	<u>\$523,981</u>	<u>\$523,981</u>
	SUBPROGRAM REQUIREMENTS			
5675042	Community College Summer Assistance Program			
	Local Assistance:			

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		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
0001	General Fund	\$-	\$10,000	\$10,000
	Totals, Local Assistance	\$-	\$10,000	\$10,000
	SUBPROGRAM REQUIREMENTS			
5675045	Legal Services			
	Local Assistance:			
0001	General Fund	\$10,000	\$10,000	\$10,000
	Totals, Local Assistance	\$10,000	\$10,000	\$10,000
	SUBPROGRAM REQUIREMENTS			
5675061	Academic Senate for the Community Colleges			
	Local Assistance:			
0001	General Fund	\$1,685	\$1,796	\$1,796
	Totals, Local Assistance	\$1,685	\$1,796	\$1,796
	SUBPROGRAM REQUIREMENTS			
5675069	Equal Employment Opportunity			
	Local Assistance:			
0001	General Fund	\$2,767	\$12,767	\$12,767
	Totals, Local Assistance	\$2,767	\$12,767	\$12,767
	SUBPROGRAM REQUIREMENTS			
5675073	Part-Time Faculty Health Insurance			
	Local Assistance:			
0001	General Fund	\$490	\$200,490	\$200,490
	Totals, Local Assistance	\$490	\$200,490	\$200,490
	SUBPROGRAM REQUIREMENTS			
5675077	Part-Time Faculty Compensation			
	Local Assistance:			
0001	General Fund	\$24,907	\$26,542	\$26,542
	Totals, Local Assistance	\$24,907	\$26,542	\$26,542
	SUBPROGRAM REQUIREMENTS			
5675081	Part-Time Faculty Office Hours			
	Local Assistance:			
0001	General Fund	\$22,172	\$23,626	\$23,626
	Totals, Local Assistance	\$22,172	\$23,626	\$23,626
	SUBPROGRAM REQUIREMENTS			
5675098	Integrated Technology			
	Local Assistance:			
0001	General Fund	\$140,503	\$114,503	\$89,503
	Totals, Local Assistance	\$140,503	\$114,503	\$89,503
	SUBPROGRAM REQUIREMENTS			
5675100	California Statewide Community College			
	Local Assistance:			
0001	General Fund	\$15,000	\$15,000	\$15,000
	Totals, Local Assistance	\$15,000	\$15,000	\$15,000
	SUBPROGRAM REQUIREMENTS			
5675107	Vocational Education			
	State Operations:			
0942	Special Deposit Fund	-\$4,184	\$155	\$155
	Totals, State Operations	-\$4,184	\$155	\$155
	Local Assistance:			
0001	General Fund	\$-	\$-	\$14,000
0995	Reimbursements	56,656	63,322	63,322
	Totals, Local Assistance	\$56,656	\$63,322	\$77,322
	SUBPROGRAM REQUIREMENTS			

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		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
5675109	Institutional Effectiveness			
	Local Assistance:			
0001	General Fund	\$27,500	\$177,500	\$227,500
	Totals, Local Assistance	<u>\$27,500</u>	<u>\$177,500</u>	<u>\$227,500</u>
	SUBPROGRAM REQUIREMENTS			
5675115	Fund for Student Success			
	Local Assistance:			
0001	General Fund	\$172,460	\$245,939	\$245,760
	Totals, Local Assistance	<u>\$172,460</u>	<u>\$245,939</u>	<u>\$245,760</u>
	SUBPROGRAM REQUIREMENTS			
5675117	AANHPI Student Achievement Program			
	Local Assistance:			
0001	General Fund	\$-	\$8,000	\$8,000
	Totals, Local Assistance	<u>\$-</u>	<u>\$8,000</u>	<u>\$8,000</u>
	SUBPROGRAM REQUIREMENTS			
5675119	Economic Development			
	Local Assistance:			
0001	General Fund	\$313,329	\$313,329	\$313,329
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
	Totals, Local Assistance	<u>\$313,329</u>	<u>\$313,344</u>	<u>\$313,344</u>
	SUBPROGRAM REQUIREMENTS			
5675120	K-12 Strong Workforce Program			
	Local Assistance:			
0001	General Fund	\$163,500	\$163,500	\$163,500
	Totals, Local Assistance	<u>\$163,500</u>	<u>\$163,500</u>	<u>\$163,500</u>
	SUBPROGRAM REQUIREMENTS			
5675123	Transfer Education and Articulation			
	Local Assistance:			
0001	General Fund	\$187,679	\$2,079	\$2,079
	Totals, Local Assistance	<u>\$187,679</u>	<u>\$2,079</u>	<u>\$2,079</u>
	SUBPROGRAM REQUIREMENTS			
5675133	Physical Plant and Instructional Support			
	Local Assistance:			
0001	General Fund	\$401,003	\$103,340	\$26,820
	Totals, Local Assistance	<u>\$401,003</u>	<u>\$103,340</u>	<u>\$26,820</u>
	SUBPROGRAM REQUIREMENTS			
5675150	Campus Childcare Tax Bailout			
	Local Assistance:			
0001	General Fund	\$3,707	\$3,950	\$4,271
	Totals, Local Assistance	<u>\$3,707</u>	<u>\$3,950</u>	<u>\$4,271</u>
	SUBPROGRAM REQUIREMENTS			
5675156	Nursing Program Support			
	Local Assistance:			
0001	General Fund	\$13,378	\$13,378	\$13,378
	Totals, Local Assistance	<u>\$13,378</u>	<u>\$13,378</u>	<u>\$13,378</u>
	PROGRAM REQUIREMENTS			
5685	MANDATES			
	Local Assistance:			
0001	General Fund	\$33,666	\$36,107	\$39,134
	Totals, Local Assistance	<u>\$33,666</u>	<u>\$36,107</u>	<u>\$39,134</u>
	SUBPROGRAM REQUIREMENTS			

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		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
5685010	Mandates			
	Local Assistance:			
0001	General Fund	\$33,666	\$36,107	\$39,134
	Totals, Local Assistance	<u>\$33,666</u>	<u>\$36,107</u>	<u>\$39,134</u>
	TOTALS, EXPENDITURES			
	State Operations	24,010	37,881	37,969
	Local Assistance	12,745,476	13,383,517	13,353,281
	Totals, Expenditures	<u>\$12,769,486</u>	<u>\$13,421,398</u>	<u>\$13,391,250</u>

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
PERSONAL SERVICES						
Baseline Positions	188.2	214.2	214.2	\$18,030	\$20,725	\$20,725
Other Adjustments	-25.0	-	-	-1,697	646	646
Net Totals, Salaries and Wages	<u>163.2</u>	<u>214.2</u>	<u>214.2</u>	<u>\$16,333</u>	<u>\$21,371</u>	<u>\$21,371</u>
Staff Benefits	-	-	-	7,860	9,811	9,899
Totals, Personal Services	<u>163.2</u>	<u>214.2</u>	<u>214.2</u>	<u>\$24,193</u>	<u>\$31,182</u>	<u>\$31,270</u>
OPERATING EXPENSES AND EQUIPMENT				\$4,001	\$6,544	\$6,544
SPECIAL ITEMS OF EXPENSES				-4,184	155	155
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				<u>\$24,010</u>	<u>\$37,881</u>	<u>\$37,969</u>

	2 Local Assistance			Expenditures		
	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
Grants and Subventions - Governmental	\$12,732,643	\$13,370,700	\$13,340,483			
Rents and Leases	12,833	12,817	12,798			
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$12,745,476</u>	<u>\$13,383,517</u>	<u>\$13,353,281</u>			

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
	0001 General Fund			
APPROPRIATIONS				
001	Budget Act appropriation	\$17,725	\$24,570	\$25,710
	Allocation for Employee Compensation	-	498	-
	Allocation for Other Post-Employment Benefits	-	-1	-
	Allocation for Staff Benefits	-	170	-
	Section 3.60 Pension Contribution Adjustment	-	405	-
	Totals Available	<u>\$17,725</u>	<u>\$25,642</u>	<u>\$25,710</u>
TOTALS, EXPENDITURES		<u>\$17,725</u>	<u>\$25,642</u>	<u>\$25,710</u>
	0574 1998 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS				
001	Budget Act appropriation	\$1,446	\$16	-
TOTALS, EXPENDITURES		<u>\$1,446</u>	<u>\$16</u>	-
	0658 1996 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS				
001	Budget Act appropriation	\$186	-	-

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1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
Totals Available	<u>\$186</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$186</u>	<u>-</u>	<u>-</u>
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$10	\$10
Totals Available	<u>-</u>	<u>\$10</u>	<u>\$10</u>
TOTALS, EXPENDITURES	<u>-</u>	<u>\$10</u>	<u>\$10</u>
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370	-\$4,184	\$155	\$155
Totals Available	<u>-\$4,184</u>	<u>\$155</u>	<u>\$155</u>
TOTALS, EXPENDITURES	<u>-\$4,184</u>	<u>\$155</u>	<u>\$155</u>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$7,863	\$9,232	\$9,245
TOTALS, EXPENDITURES	<u>\$7,863</u>	<u>\$9,232</u>	<u>\$9,245</u>
3085 Mental Health Services Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$110	\$110	\$115
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	2	-
TOTALS, EXPENDITURES	<u>\$110</u>	<u>\$115</u>	<u>\$115</u>
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$151	\$19	-
Totals Available	<u>\$151</u>	<u>\$19</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$151</u>	<u>\$19</u>	<u>-</u>
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1	-	-
Totals Available	<u>\$1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$1</u>	<u>-</u>	<u>-</u>
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$682	\$93	-
TOTALS, EXPENDITURES	<u>\$682</u>	<u>\$93</u>	<u>-</u>
6087 2016 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$30	\$2,490	\$2,734
Allocation for Employee Compensation	-	51	-
Allocation for Staff Benefits	-	17	-
Section 3.60 Pension Contribution Adjustment	-	41	-
Totals Available	<u>\$30</u>	<u>\$2,599</u>	<u>\$2,734</u>
TOTALS, EXPENDITURES	<u>\$30</u>	<u>\$2,599</u>	<u>\$2,734</u>
Total Expenditures, All Funds, (State Operations)	<u>\$24,010</u>	<u>\$37,881</u>	<u>\$37,969</u>

2 LOCAL ASSISTANCE **2021-22*** **2022-23*** **2023-24***

0001 General Fund, Proposition 98

APPROPRIATIONS			
101 Budget Act appropriation (Apportionments and Community College Programs)	\$4,039,794	\$5,648,825	\$5,631,614

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6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
2022-23 Net Offsetting EPA Adjustment	-	-73,620	-
Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees	-	-3,374	-
Adjust Apportionments to Reflect Revised Local Revenue Estimate	-	5,091	-
Technical Adjustment for Apprenticeship Program	-	1,598	-
103 Budget Act appropriation (Lease Revenue Debt Service)	12,833	12,814	12,798
Lease Revenue Debt Service Adjustments	-	3	-
105 Budget Act appropriation (Online College)	15,000	15,000	15,000
107 Budget Act appropriation (Fiscal Crisis and Management Assistance Team)	570	570	845
108 Budget Act appropriation (Student Success Completion Grant)	162,602	412,602	412,602
121 Budget Act appropriation	-	150,000	200,000
201 Budget Act appropriation (Adult Education Program)	134,223	733,137	651,684
Transfer of Adult Education Funds (EO E 22-23-10)	-	-461,878	-
203 Budget Act appropriation (K-12 Strong Workforce Program)	163,500	163,500	163,500
295 Budget Act appropriation (State Mandates)	13	13	13
296 Budget Act appropriation (State Mandates)	33,653	36,094	39,121
Article XIII, Section 36 of the California State Constitution (Proposition 30-transfer to Education Protection Account)	1,954,074	1,433,633	1,620,290
2022-23 EPA Adjustment	-	73,595	-
Pending Legislation	-	-	10,732
Chapter 54, Statutes of 2022	75,000	-	-
Chapter 54, Statutes of 2022	105,000	-	-
Chapter 54, Statutes of 2022	20,000	-	-
Chapter 54, Statutes of 2022	65,000	-	-
Pending Legislation	650,000	-	-
Chapter 54, Statutes of 2022	401,003	-	-
Chapter 54, Statutes of 2022	10,500	-	-
Chapter 54, Statutes of 2022	1,500	-	-
Chapter 54, Statutes of 2022	15,000	-	-
Chapter 54, Statutes of 2022	1,000	-	-
Chapter 54, Statutes of 2022	500	-	-
Chapter 54, Statutes of 2022	15,000	-	-
Chapter 54, Statutes of 2022	-	346,623	-
Adjustment to Deferred Maintenance Funding	-	-243,283	-
Chapter 54, Statutes of 2022	64,000	-	-
Chapter 54, Statutes of 2022	50,000	-	-
Chapter 54, Statutes of 2022	35,000	-	-
Chapter 54, Statutes of 2022	30,000	-	-
Chapter 54, Statutes of 2022	30,000	-	-
Chapter 54, Statutes of 2022	16,000	-	-
Chapter 54, Statutes of 2022	5,000	-	-
Chapter 54, Statutes of 2022	3,500	-	-
Chapter 54, Statutes of 2022	7,500	-	-
Chapter 54, Statutes of 2022	11,000	-	-
Prior Year Balances Available:			
Education Code 84321.62(h) (Repayment of 2020-21 Apportionments Deferral)	229,780	-	-
TOTALS, EXPENDITURES	\$8,357,545	\$8,250,943	\$8,758,199
0001 General Fund			
APPROPRIATIONS			
Planning Grants for Higher Education Student Housing Grant Program	-	\$17,974	-
Construction Grants for Higher Education Student Housing Grant Program	-	542,118	-
Construction Grants for Higher Education Student Housing Grant Program	-	4,554	-
Prior Year Balances Available:			
Reappropriation from Proposition 98 per Item 6870-488, Budget Act of 2018	-	23,287	35,794

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6870 Board of Governors of the California Community Colleges - Continued

	2021-22*	2022-23*	2023-24*
2 LOCAL ASSISTANCE			
TOTALS, EXPENDITURES	-	\$587,933	\$35,794
Loan repayment per Education Code section 41329.52	-1,525	-1,049	-1,049
NET TOTALS, EXPENDITURES	-\$1,525	\$586,884	\$34,745
0342 State School Fund			
APPROPRIATIONS			
Article XVI, Section 8.5 of the California State Constitution	\$6,145,802	\$6,468,074	\$7,239,759
Informational State School Fund Pass-Through Adjustment	-	370,689	-
Education Code section 12320 (Federal Oil and Mineral Revenue)	6,117	2,892	5,382
Informational Oil and Mineral Revenue Adjustment	-	2,490	-
TOTALS, EXPENDITURES	\$6,151,919	\$6,844,145	\$7,245,141
Less funding provided by General Fund	-6,145,802	-6,838,763	-7,239,759
NET TOTALS, EXPENDITURES	\$6,117	\$5,382	\$5,382
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$302,193	\$272,647	\$263,701
Lottery Revenue Adjustment	-	-8,573	-
TOTALS, EXPENDITURES	\$302,193	\$264,074	\$263,701
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$15	\$15
Totals Available	-	\$15	\$15
TOTALS, EXPENDITURES	-	\$15	\$15
0986 Local Property Tax Revenues			
APPROPRIATIONS			
Local property tax revenue (amount counted toward apportionments)	\$3,511,648	\$3,652,733	\$3,811,284
Informational Net Offsetting Local Revenue Adjustment	-	-5,091	-
TOTALS, EXPENDITURES	\$3,511,648	\$3,647,642	\$3,811,284
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student fee revenue (amount counted toward apportionments)	\$401,143	\$399,542	\$402,521
Informational Offsetting Student Fee Revenue Adjustment	-	1,601	-
TOTALS, EXPENDITURES	\$401,143	\$401,143	\$402,521
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$68,355	\$77,434	\$77,434
TOTALS, EXPENDITURES	\$68,355	\$77,434	\$77,434
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California State Constitution (Proposition 30)	\$1,954,074	\$1,433,633	\$1,620,290
2022-23 EPA Adjustment	-	73,595	-
TOTALS, EXPENDITURES	\$1,954,074	\$1,507,228	\$1,620,290
Less funding provided by General Fund	-1,954,074	-1,507,228	-1,620,290
NET TOTALS, EXPENDITURES	-	-	-
3402 Learning Recovery Emergency Fund, Proposition 98			
APPROPRIATIONS			
Pending Legislation	\$650,000	-	-
TOTALS, EXPENDITURES	\$650,000	-	-
Less funding provided by General Fund	-650,000	-	-
NET TOTALS, EXPENDITURES	-	-	-
8506 Coronavirus Fiscal Recovery Fund of 2021			
APPROPRIATIONS			

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6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
162 Budget Act appropriation	\$100,000	-	-
Prior Year Balances Available:			
Item 6870-162-8506, Budget Act of 2021	-	150,000	-
Totals Available	\$100,000	\$150,000	-
TOTALS, EXPENDITURES	\$100,000	\$150,000	-
Total Expenditures, All Funds, (Local Assistance)	\$12,745,476	\$13,383,517	\$13,353,281
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$12,769,486	\$13,421,398	\$13,391,250

FUND CONDITION STATEMENTS

	2021-22*	2022-23*	2023-24*
<u>3273 Employment Opportunity Fund^S</u>			
BEGINNING BALANCE	\$1,165	\$271	\$271
Prior Year Adjustments	-894	-	-
Adjusted Beginning Balance	\$271	\$271	\$271
Total Resources	\$271	\$271	\$271
FUND BALANCE	\$271	\$271	\$271
Reserve for economic uncertainties	271	271	271

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Baseline Positions	188.2	214.2	214.2	\$18,030	\$20,725	\$20,725
Salary and Other Adjustments	-25.0	-	-	-1,697	646	646
Totals, Adjustments	-25.0	-	-	\$-1,697	\$646	\$646
TOTALS, SALARIES AND WAGES	163.2	214.2	214.2	\$16,333	\$21,371	\$21,371

INFRASTRUCTURE OVERVIEW

The California Community Colleges (CCC) comprise the largest postsecondary system of education in the nation. The CCC system serves approximately 1.8 million students annually at 73 locally-governed community college districts encompassing 116 campuses, 78 approved off-campus centers, and 24 district offices. The districts' assets include more than 25,000 acres of land, 6,000 buildings, and 87 million gross square feet of space. The system also holds instruction at numerous off-campus outreach centers.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2021-22*	2022-23*	2023-24*
5680	CAPITAL OUTLAY Projects				
0001600	San Francisco Community College District, Ocean Campus: Utility Infrastructure Replacement		-	58,082	-
	Construction		-	58,082	-
0001601	San Francisco Community College District, Alemany Center: Seismic and Code Upgrades		-	10,933	-
	Construction		-	10,933	-
0001602	Pasadena Community College District, Pasadena City College: Armen Sarafian Building Seismic Replacement		39,857	-	-

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures	2021-22*	2022-23*	2023-24*
5680		CAPITAL OUTLAY Projects			
	Construction		39,857	-	-
0002473	Yuba Community College District, Woodland College: Performing Arts Facility		16,472	-	-
	Construction		16,472	-	-
0002477	San Mateo County Community College District, Skyline College: Workforce and Economic Development Prosperity Center		-	23,033	-
	Construction		-	23,033	-
0002479	Los Rios Community College District, Natomas Education Center: Natomas Center Phase 2 and 3		-	27,632	-
	Construction		-	27,632	-
0002483	Mt. San Jacinto Community College District, Menifee Valley Center: Math and Sciences Building		25,460	-	-
	Construction		25,460	-	-
0002484	West Hills Community College District, North District Center: Center Expansion		-	1,525	-
	Construction		-	1,525	-
0002488	Sequoias Community College District, College of the Sequoias: Basic Skills Center		13,312	564	-
	Construction		13,312	564	-
0002489	Monterey Peninsula Community College District, Fort Ord Center: Public Safety Center Phase 2		-	289	-
	Working Drawings		-	289	-
0002490	Mt. San Antonio Community College District, Mt. San Antonio College: New Physical Education Complex		-	4,793	-
	Construction		-	4,793	-
0002491	Imperial Valley Community College District, Imperial Valley College: Academic Buildings Modernization		7,883	468	-
	Construction		7,883	468	-
0002492	Peralta Community College District, Merritt College: Child Development Center		-	5,692	-
	Construction		-	5,692	-
0002496	Rancho Santiago Community College District, Santa Ana College: Russell Hall Replacement		-	2,719	-
	Construction		-	2,719	-
0002497	Peralta Community College District, Laney College: Learning Resource Center		-	22,812	-
	Construction		-	22,812	-
0003339	Redwoods Community College District, College of the Redwoods: Arts Building Replacement		25,946	-	-
	Construction		25,946	-	-
0005036	Redwoods Community College District, College of the Redwoods: Physical Education Replacement		-	63,839	-
	Construction		-	63,839	-
0005037	Santa Monica Community College District, Santa Monica College: Arts Complex Consolidation		-	9,821	-
	Construction		-	9,821	-
0005038	Los Rios Community College District, American River College: Technical Building Modernization		-	28,647	-
	Construction		-	28,647	-
0005039	Los Angeles Community College District, Los Angeles City College: Theater Arts Replacement		-	14,124	-
	Construction		-	14,124	-
0005040	Los Rios Community College District, Folsom Lake College: Instructional Buildings Phase 2.1		-	29,494	-
	Construction		-	29,494	-
0005041	West Valley-Mission Community College District, West Valley College: Learning Resource Center Renovation		-	17,815	-
	Construction		-	17,815	-
0005043	Santa Barbara Community College District, Santa Barbara City College: Physical Education Replacement		-	32,521	-

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures		
		2021-22*	2022-23*	2023-24*
5680	CAPITAL OUTLAY Projects			
	Construction	-	32,521	-
0005044	Cerritos Community College District, Cerritos College: Health Sciences Building #26 Renovation	-	11,512	-
	Construction	-	11,512	-
0005045	Rio Hondo Community College District, Rio Hondo College: Music/Wray Theater Renovation	-	11,559	-
	Construction	-	11,559	-
0005046	Kern Community College District, Delano Center: LRC Multi-Purpose Building	14,411	-	-
	Construction	14,411	-	-
0005047	Chaffey Community College District, Chino Campus: Instructional Building 1	11,764	-	-
	Construction	11,764	-	-
0005048	State Center Community College District, Clovis Community College: Applied Technology Building, Phase 1	24,089	-	-
	Construction	24,089	-	-
0005049	Los Rios Community College District, Elk Grove Center: Elk Grove Center Phase 2	8,102	-	-
	Construction	8,102	-	-
0005050	State Center Community College District, Fresno City College: New Child Development Center	12,261	-	-
	Construction	12,261	-	-
0005051	State Center Community College District, Reedley College: New Child Development Center	9,121	-	-
	Construction	9,121	-	-
0005052	Kern Community College District, Porterville College: Allied Health Building	9,743	-	-
	Construction	9,743	-	-
0005053	South Orange County Community College District, Irvine Valley College: Fine Arts Building	20,838	-	-
	Construction	20,838	-	-
0005054	Long Beach Community College District, Liberal Arts Campus: Music/Theatre Complex (Building G&H)	-	20,609	-
	Construction	-	20,609	-
0005055	San Mateo County Community College District, Canada College: Building 13 - Multiple Program Instructional Center	8,135	-	-
	Construction	8,135	-	-
0005056	Peralta Community College District, College of Alameda: Replacement of Buildings B and E (Auto and Diesel Technologies)	-	15,291	-
	Construction	-	15,291	-
0005057	San Bernardino Community College District, San Bernardino Valley College: Technical Building Replacement	31,422	-	-
	Construction	31,422	-	-
0005058	South Orange County Community College District, Saddleback College: Gateway Building	23,626	-	-
	Construction	23,626	-	-
0005060	Monterey Peninsula Community College District, Monterey Peninsula College: Music Facility Phase 1	-	78	-
	Working Drawings	-	78	-
0005062	Santa Clarita Community College District, College of the Canyons: Modernize Academic Building-Boykin Hall	-	4,332	-
	Construction	-	4,332	-
0005063	Lake Tahoe Community College District, Lake Tahoe Community College: RFE and Science Modernization Phase 1	8,233	-	-
	Construction	8,233	-	-
0005064	Peralta Community College District, Laney College: Modernize Theatre Building	-	7,290	-
	Construction	-	7,290	-
0005065	Mt. San Jacinto Community College District, Mt. San Jacinto College: Science and Technology Building	18,025	-	-

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures	2021-22*	2022-23*	2023-24*
5680		CAPITAL OUTLAY Projects			
	Construction		18,025	-	-
0005066	Peralta Community College District, Merritt College: Horticulture Building Replacement		-	9,034	-
	Construction		-	9,034	-
0005067	West Hills Community College District, West Hills College Lemoore: Instructional Center Phase 1		-	23,543	-
	Construction		-	23,543	-
0006503	Sierra Joint Community College District, Sierra College: Gymnasium Modernization		1,141	26,479	-
	Working Drawings		1,141	-	-
	Construction		-	26,479	-
0006504	Barstow Community College District, Barstow College: Hydronic Loop and Water Infrastructure		282	9,047	-
	Working Drawings		282	-	-
	Construction		-	9,047	-
0006505	Yuba Community College District, Yuba College: Fire Alarm System Upgrade		3,645	-	-
	Construction		3,645	-	-
0006545	Los Rios Community College District, Rancho Cordova Educational Center: Rancho Cordova Phase 2		-	8,509	-
	Construction		-	8,509	-
0006546	West Valley-Mission Community College District, Mission College: Performing Arts Building		450	14,430	-
	Working Drawings		450	-	-
	Construction		-	14,430	-
0006547	Los Angeles Community College District, Los Angeles Valley College: Academic Building 2		706	23,743	-
	Working Drawings		706	-	-
	Construction		-	23,743	-
0006548	North Orange County Community College District, Cypress College: Fine Arts Renovation		-	19,377	-
	Construction		-	19,377	-
0006549	Compton Community College District, Compton College: Physical Education Complex Replacement		-	21,534	-
	Construction		-	21,534	-
0006550	El Camino Community College District, El Camino College: Music Building Replacement		-	27,087	-
	Construction		-	27,087	-
0006551	Los Angeles Community College District, East Los Angeles College: Facilities Maintenance & Operations Replacement		-	11,588	-
	Construction		-	11,588	-
0006552	Sonoma County Junior College District, Santa Rosa Junior College: Tauzer Gym Renovation		-	12,060	-
	Construction		-	12,060	-
0006553	Los Angeles Community College District, Los Angeles Trade-Technical College: Design and Media Arts		1,040	35,782	-
	Working Drawings		1,040	-	-
	Construction		-	35,782	-
0006554	Long Beach Community College District, Pacific Coast College: Construction Trades II		-	14,786	-
	Construction		-	14,786	-
0006560	Grossmont-Cuyamaca Community College District, Cuyamaca College: Instructional Building Phase 1		-	415	15,925
	Working Drawings		-	415	-
	Construction		-	-	15,925

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6870 Board of Governors of the California Community Colleges - Continued

		2021-22*	2022-23*	2023-24*
State Building Program Expenditures				
5680	CAPITAL OUTLAY Projects			
0006561	Grossmont-Cuyamaca Community College District, Grossmont College: Liberal Arts/Business/Computer Science Information Systems	-	10,214	-
	Construction	-	10,214	-
0006562	Los Angeles Community College District, West Los Angeles College: Plant Facilities/Shops Replacement	193	5,728	-
	Working Drawings	193	-	-
	Construction	-	5,728	-
0006563	Sonoma County Junior College District, Public Safety Training Center: Public Safety Training Center Expansion	169	4,925	-
	Working Drawings	169	-	-
	Construction	-	4,925	-
0006564	Riverside Community College District, Riverside City College: Life Science/Physical Science Reconstruction	-	27,354	-
	Construction	-	27,354	-
0006565	Antelope Valley Community College District, Antelope Valley College: Gymnasium Renovation	-	11,510	-
	Construction	-	11,510	-
0006566	San Bernardino Community College District, Crafton Hills College: Performing Arts Center Replacement	-	6,675	-
	Construction	-	6,675	-
0006567	Los Angeles Community College District, Los Angeles Pierce College: Industrial Technology Replacement	509	16,998	-
	Working Drawings	509	-	-
	Construction	-	16,998	-
0006568	Napa Valley Community College District, Napa Valley College: Modernize Industrial Technology Building 3100	-	2,756	-
	Construction	-	2,756	-
0006569	Coast Community College District, Orange Coast College: Chemistry Building	-	18,794	-
	Construction	-	18,794	-
0006570	Chabot-Las Positas Community College District, Chabot College: Building 3000 Maintenance Operations Warehouse & Garage	-	249	10,058
	Working Drawings	-	249	-
	Construction	-	-	10,058
0006571	Siskiyou Joint Community College District, College of the Siskiyous: Theatre Arts Building Remodel/Addition	-577	-	-
	Preliminary Plans	-577	-	-
0008104	Peralta Community College District, College of Alameda: Aviation Complex Replacement	-	514	-
	Working Drawings	-	514	-
0008105	South Orange County Community College District, Saddleback College: Science Math Building Reconstruction	-	20,342	-
	Construction	-	20,342	-
0008106	San Francisco Community College District, San Francisco City College: Cloud Hall Reconstruction	-	678	-
	Working Drawings	-	678	-
0008107	Sierra Joint Community College District, Sierra College: Science Building Phase 1	1,138	-	27,469
	Working Drawings	1,138	-	-
	Construction	-	-	27,469
0008108	Yuba Community College District, Yuba College: Building 800 Life and Physical Science Modernization	203	3,464	-
	Working Drawings	203	-	-
	Construction	-	3,464	-
0008109	Shasta-Tehama-Trinity Joint Community College District, Shasta College: Building 200 Modernization	-	14,214	-
	Construction	-	14,214	-

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures		
		2021-22*	2022-23*	2023-24*
5680	CAPITAL OUTLAY Projects			
0008110	North Orange County Community College District, Fullerton College: Music/Drama Complex-Buildings 1100 and 1300 Replacement	1,637	40,492	-
	Working Drawings	1,637	-	-
	Construction	-	40,492	-
0008111	Mt. San Antonio Community College District, Mt. San Antonio College: Technology and Health Replacement	-	77,425	-
	Construction	-	77,425	-
0008112	Riverside Community College District, Norco College: Center for Human Performance and Kinesiology	1,654	1,048	28,555
	Preliminary Plans	1,654	-	-
	Working Drawings	-	1,048	-
	Construction	-	-	28,555
0008959	North Orange County Community College District, Anaheim Campus: Tower First Floor Life/Safety Renovation	410	10,770	-
	Preliminary Plans	410	-	-
	Working Drawings	-	306	-
	Construction	-	10,464	-
0008960	Compton Community College District, Compton College: Visual and Performing Arts Replacement	798	-	12,530
	Preliminary Plans	454	-	-
	Working Drawings	344	-	-
	Construction	-	-	12,530
0008961	Sierra Joint Community College District, Sierra College: Applied Technology Center Modernization	697	683	18,296
	Preliminary Plans	697	-	-
	Working Drawings	-	683	-
	Construction	-	-	18,296
0008962	Desert Community College District, College of the Desert: Science Building Renovation	320	266	6,854
	Preliminary Plans	320	-	-
	Working Drawings	-	266	-
	Construction	-	-	6,854
0008963	Shasta-Tehama-Trinity Joint Community College District, Shasta College: Building 800 Renovation	257	225	5,974
	Preliminary Plans	257	-	-
	Working Drawings	-	225	-
	Construction	-	-	5,974
0008964	Ventura Community College District, Moorpark College: Administration Building Reconstruction	244	4,076	-
	Preliminary Plans	244	-	-
	Working Drawings	-	167	-
	Construction	-	3,909	-
0008965	West Valley-Mission Community College District, West Valley College: Theater Renovation/Expansion	435	388	10,807
	Preliminary Plans	435	-	-
	Working Drawings	-	388	-
	Construction	-	-	10,807
0008966	Los Angeles Community College District, Los Angeles Mission College: Plant Facilities Warehouse and Shop Replacement	304	208	7,319
	Preliminary Plans	304	-	-
	Working Drawings	-	208	-
	Construction	-	-	7,319
0010515	North Orange County Community College District: Fullerton College: Business 300 Renovation	-	14,056	-

* 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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		State Building Program Expenditures	2021-22*	2022-23*	2023-24*
5680	CAPITAL OUTLAY Projects				
	Working Drawings		-	50	-
	Construction		-	14,006	-
0010516	Siskiyou Joint Community College District, College of the Siskiyous: Remodel Theater and McCloud Hall		-	1,653	-
	Preliminary Plans		-	577	-
	Working Drawings		-	1,076	-
TOTALS, EXPENDITURES, ALL PROJECTS			\$344,355	\$978,593	\$143,787
FUNDING			2021-22*	2022-23*	2023-24*
6041	2004 Higher Education Capital Outlay Bond Fund		\$2,225	\$11,719	\$53,605
6087	2016 California Community College Capital Outlay Bond Fund		342,130	966,874	90,182
TOTALS, EXPENDITURES, ALL FUNDS			\$344,355	\$978,593	\$143,787

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2021-22*	2022-23*	2023-24*
6041 2004 Higher Education Capital Outlay Bond Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$2,225	\$10,464	\$53,605
Prior Year Balances Available:				
	Item 6870-301-6041, Budget Act of 2021	-	1,255	-
Totals Available		\$2,225	\$11,719	\$53,605
TOTALS, EXPENDITURES		\$2,225	\$11,719	\$53,605
6087 2016 California Community College Capital Outlay Bond Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$137,881	\$392,661	\$90,182
Sonoma County Junior College District, Santa Rosa Junior College: Tauzer Gym Renovation - AB 179 Appropriation				
		-	2,187	-
Prior Year Balances Available:				
	Item 6870-301-6087, Budget Act of 2019 as reappropriated by Item 6870-492, Budget Act of 2020	73,169	107,391	-
	Item 6870-301-6087, Budget Act of 2020 as reappropriated by Item 6870-492, Budget Act of 2021	130,563	29,785	-
	Item 6870-301-6087, Budget Act of 2021	-	440,483	-
	Item 6870-302-6087, Budget Act of 2019 as added by Chapter 363, Statutes of 2019	517	-	-
Totals Available		\$342,130	\$972,507	\$90,182
Unexpended balance, estimated savings				
		-	-5,633	-
TOTALS, EXPENDITURES		\$342,130	\$966,874	\$90,182
Total Expenditures, All Funds, (Capital Outlay)		\$344,355	\$978,593	\$143,787

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