

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		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
5670 Apportionments	-	-	-	\$9,372,176	\$9,202,235	\$11,193,141
5675 Special Services and Operations	171.8	214.1	214.1	2,547,228	2,808,461	2,798,932
5685 Mandates	-	-	-	36,107	38,290	38,809
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	171.8	214.1	214.1	\$11,955,511	\$12,048,986	\$14,030,882
FUNDING				2022-23*	2023-24*	2024-25*
0001 General Fund				\$64,154	\$260,080	\$66,157
0001 General Fund, Proposition 98				7,069,731	6,885,780	8,847,252
0342 State School Fund				6,724	6,545	6,545
0574 1998 Higher Education Capital Outlay Bond Fund				16	-	-
0660 Public Buildings Construction Fund				-62	-	-
0814 California State Lottery Education Fund				367,243	315,905	315,568
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund				-	25	25
0942 Special Deposit Fund				1,256	155	155
0986 Local Property Tax Revenues				3,859,906	4,080,898	4,296,267
0992 Higher Education Fees and Income				420,426	404,800	406,123
0995 Reimbursements				17,300	88,679	88,679
3085 Mental Health Services Fund				106	120	123
3273 Employment Opportunity Fund				-3,891	3,141	1,109
6028 2002 Higher Education Capital Outlay Bond Fund				19	-	-
6049 2006 California Community College Capital Outlay Bond Fund				93	-	-
6087 2016 California Community College Capital Outlay Bond Fund				2,490	2,858	2,879
8506 Coronavirus Fiscal Recovery Fund of 2021				150,000	-	-
TOTALS, EXPENDITURES, ALL FUNDS				\$11,955,511	\$12,048,986	\$14,030,882

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

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• CCC Current Year Deferral	\$-446,427	\$-	-	\$446,427	\$-	-
• Apportionments Cost-of-Living Adjustment	-	-	-	100,216	-	-
• Enrollment Growth Adjustment	-	-	-	28,094	-	-
• Financial Aid Assistance Related to FAFSA Delays	-	-	-	20,000	-	-
• Reappropriate Funds to Support E-Transcript California	-	-	-	12,000	-	-
• Reappropriate Funds to Support Mapping Articulated Pathways for Credit for Prior Learning	-	-	-	6,000	-	-
• Backfill for RSI firefighter apprenticeship hours	-	-	-	1,133	-	-
• Fund SCFF via PSSSA Withdrawal	-545,851	-	-	-	-	-
• Reappropriate Funds to Support 23-24 SCFF Costs	-	-	-	-	-	-
• CCC Nursing Support Investment	-	-	-	-60,000	-	-
• Adjustment for CCC Affordable Student Housing	-10,925	-	-	-61,479	-	-
• CCC Budget Year Deferral	-	-	-	-243,693	-	-
Totals, Workload Budget Change Proposals	\$-1,003,203	\$-	-	\$248,698	\$-	-
Other Workload Budget Adjustments						
• Other Base Apportionment Adjustments	-	-	-	413,150	-	-
• Adjust Apportionments to Reflect Revised Estimates of Offsetting EPA Revenues	679,154	-	-	150,872	-	-
• Adult Education Program Cost-of-Living Adjustment	-	-	-	6,915	-	-
• Extended Opportunity Programs and Services Cost-of-Living Adjustment	-	-	-	2,317	-	-
• Disabled Student Programs and Services Cost-of-Living Adjustment	-	-	-	1,849	-	-
• Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees	2,689	-	-	1,366	-	-
• Financial Aid Administration 2% of Waived Fees Adjustment	-	-	-	969	-	-
• Apprenticeship Cost-of-Living Adjustment	-	-	-	966	-	-
• Financial Aid Administration Per Unit Adjustment	-	-	-	958	-	-
• Student Services for CalWORKs Students Program Cost-of-Living Adjustment	-	-	-	589	-	-
• Mandate Block Grant Cost-of-Living Adjustment	-	-	-	415	-	-
• Adjust Mandate Block Grant Funding to Reflect Updated Enrollment	-	-	-	104	-	-
• Campus Childcare Tax Bailout Program Cost-of-Living Adjustment	-	-	-	46	-	-
• Informational Net Offsetting Local Revenue Adjustment	-	78,349	-	-	293,718	-
• Lottery Revenue Adjustment	-	52,204	-	-	51,867	-
• Informational Oil and Mineral Revenue Adjustment	-	1,163	-	-	1,163	-

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	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Equal Employment Opportunity Program	-	-	-	-	1,109	-
• 2023-24 EPA Adjustment	-679,032	-	-	-	-	-
• C.S. 19.568 - Allocation to College of the Canyons	1,000	-	-	-	-	-
• C.S. 19.568 - Allocation to Glendale College Foundation	4,500	-	-	-	-	-
• C.S. 19.568 - Allocation to Kern Community College District	1,000	-	-	-	-	-
• C.S. 19.568 - Allocation to Marin County	1,000	-	-	-	-	-
• C.S. 19.568 - Allocation to Napa Valley College Foundation	1,500	-	-	-	-	-
• C.S. 19.568 - Allocation to Orange Coast College Foundation	950	-	-	-	-	-
• C.S. 19.568 - Allocation to Santa Barbara City College Foundation	1,000	-	-	-	-	-
• C.S. 19.568 - Allocation to Santa Monica Community College District	500	-	-	-	-	-
• C.S. 19.568 - Allocation to Santa Rosa Junior College Foundation	1,500	-	-	-	-	-
• C.S. 19.568 - Allocation to the Norwalk Cerritos College Child Development Center	782	-	-	-	-	-
• C.S. 19.568 - Allocation to Yuba Community College District	1,200	-	-	-	-	-
• Control Section 19.56 Administrative Workload Allocation	159	-	-	-	-	-
• Equal Employment Opportunity Program Penalties (EO E 23/24-197)	-	-1,110	-	-	-	-
• Informational State School Fund Pass-Through Adjustment	-	-	-	-	-	-
• Transfer of Adult Education Funds (EO E 23-24-3)	-499,814	-	-	-	-	-
• Informational Offsetting Student Fee Revenue Adjustment	-	-2,689	-	-	-1,366	-
• Other Post-Employment Benefit Adjustments	-63	-7	-	-84	-9	-
• Offsetting Oil and Mineral Revenue Adjustment	-	-	-	-1,163	-	-
• Adjustment to Shift Support for UC-CCC Intersegmental Student Housing Projects (Ch. 189, St. 2023)	-17,021	-	-	-17,021	-	-
• 2024-25 EPA Adjustment	-	-	-	-150,721	-	-
• Adjust Apportionments to Reflect Revised Local Revenue Estimates	-78,349	-	-	-293,718	-	-
• Hold Harmless Funding for Student Centered Funding Formula	-	-	-	-391,241	-	-
• Salary Adjustments	760	84	-	811	90	-
• Benefit Adjustments	475	52	-	641	72	-
• Miscellaneous Baseline Adjustments	-	-	-0.1	-	-	-0.1
• Lease Revenue Debt Service Adjustment	4	-	-	-5	-	-
Totals, Other Workload Budget Adjustments	\$-576,106	\$128,046	-0.1	\$-271,985	\$346,644	-0.1
Totals, Workload Budget Adjustments	\$-1,579,309	\$128,046	-0.1	\$-23,287	\$346,644	-0.1
Totals, Budget Adjustments	\$-1,579,309	\$128,046	-0.1	\$-23,287	\$346,644	-0.1

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6870 Board of Governors of the California Community Colleges - Continued

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

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	PROGRAM REQUIREMENTS			
5670	APPORTIONMENTS			
	Local Assistance:			
0001	General Fund	\$4,561,859	\$4,386,087	\$6,160,638
0342	State School Fund	6,724	6,545	6,545
0660	Public Buildings Construction Fund	-62	-	-
0814	California State Lottery Education Fund	367,243	315,905	315,568
0986	Local Property Tax Revenues	3,859,906	4,080,898	4,296,267
0992	Higher Education Fees and Income	420,426	404,800	406,123
0995	Reimbursements	6,080	8,000	8,000
8506	Coronavirus Fiscal Recovery Fund of 2021	150,000	-	-
	Totals, Local Assistance	\$9,372,176	\$9,202,235	\$11,193,141
	SUBPROGRAM REQUIREMENTS			
5670010	Apportionments			
	Local Assistance:			
0001	General Fund	\$11	\$-	\$-
	Totals, Local Assistance	\$11	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5670015	Apportionments			
	Local Assistance:			
0001	General Fund	\$4,373,628	\$4,239,646	\$6,012,098
0342	State School Fund	6,724	6,545	6,545
0660	Public Buildings Construction Fund	-62	-	-
0814	California State Lottery Education Fund	367,243	315,905	315,568
0986	Local Property Tax Revenues	3,859,906	4,080,898	4,296,267
0992	Higher Education Fees and Income	420,426	404,800	406,123
8506	Coronavirus Fiscal Recovery Fund of 2021	150,000	-	-
	Totals, Local Assistance	\$9,177,865	\$9,047,794	\$11,036,601
	SUBPROGRAM REQUIREMENTS			
5670019	Apprenticeship			
	Local Assistance:			
0001	General Fund	\$114,948	\$64,343	\$64,690
	Totals, Local Assistance	\$114,948	\$64,343	\$64,690
	SUBPROGRAM REQUIREMENTS			
5670023	Apprenticeship Training and Instruction			
	Local Assistance:			

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		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
0001	General Fund	\$49,772	\$59,098	\$60,850
	Totals, Local Assistance	\$49,772	\$59,098	\$60,850
	SUBPROGRAM REQUIREMENTS			
5670035	Expand the Delivery of Courses through Technology			
	Local Assistance:			
0001	General Fund	\$23,500	\$23,000	\$23,000
	Totals, Local Assistance	\$23,500	\$23,000	\$23,000
	SUBPROGRAM REQUIREMENTS			
5670036	Calworks Services			
	Local Assistance:			
0995	Reimbursements	6,080	8,000	8,000
	Totals, Local Assistance	\$6,080	\$8,000	\$8,000
	PROGRAM REQUIREMENTS			
5675	SPECIAL SERVICES AND OPERATIONS			
	State Operations:			
0001	General Fund	\$24,453	\$77,595	\$27,078
0574	1998 Higher Education Capital Outlay Bond Fund	16	-	-
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	10	10
0942	Special Deposit Fund	1,256	155	155
0995	Reimbursements	5,266	9,245	9,245
3085	Mental Health Services Fund	106	120	123
6028	2002 Higher Education Capital Outlay Bond Fund	19	-	-
6049	2006 California Community College Capital Outlay Bond Fund	93	-	-
6087	2016 California Community College Capital Outlay Bond Fund	2,490	2,858	2,879
	Totals, State Operations	\$33,699	\$89,983	\$39,490
	Local Assistance:			
0001	General Fund	\$2,511,466	\$2,643,888	\$2,686,884
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995	Reimbursements	5,954	71,434	71,434
3273	Employment Opportunity Fund	-3,891	3,141	1,109
	Totals, Local Assistance	\$2,513,529	\$2,718,478	\$2,759,442
	SUBPROGRAM REQUIREMENTS			
5675019	Student Financial Aid Administration			
	Local Assistance:			
0001	General Fund	\$81,611	\$78,489	\$100,416
	Totals, Local Assistance	\$81,611	\$78,489	\$100,416
	SUBPROGRAM REQUIREMENTS			
5675022	Student Success Completion Grant			
	Local Assistance:			
0001	General Fund	\$412,602	\$362,602	\$412,602
	Totals, Local Assistance	\$412,602	\$362,602	\$412,602
	SUBPROGRAM REQUIREMENTS			
5675023	Extended Opportunity Programs and Services			
	Local Assistance:			
0001	General Fund	\$200,112	\$216,561	\$218,878
	Totals, Local Assistance	\$200,112	\$216,561	\$218,878
	SUBPROGRAM REQUIREMENTS			
5675027	Disabled Students			
	Local Assistance:			
0001	General Fund	\$159,693	\$172,820	\$174,669

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	<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
Totals, Local Assistance	\$159,693	\$172,820	\$174,669
SUBPROGRAM REQUIREMENTS			
5675030 CCCC State Operations Budget			
State Operations:			
0001 General Fund	\$24,453	\$27,041	\$27,078
0574 1998 Higher Education Capital Outlay Bond Fund	16	-	-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	10	10
0995 Reimbursements	5,266	9,245	9,245
3085 Mental Health Services Fund	106	120	123
6028 2002 Higher Education Capital Outlay Bond Fund	19	-	-
6049 2006 California Community College Capital Outlay Bond Fund	93	-	-
6087 2016 California Community College Capital Outlay Bond Fund	2,490	2,858	2,879
Totals, State Operations	\$32,443	\$39,274	\$39,335
SUBPROGRAM REQUIREMENTS			
5675031 Student Services for CalWORKs Recipients			
Local Assistance:			
0001 General Fund	\$50,871	\$55,053	\$55,642
Totals, Local Assistance	\$50,871	\$55,053	\$55,642
SUBPROGRAM REQUIREMENTS			
5675035 Foster Care Education Program			
Local Assistance:			
0001 General Fund	\$6,154	\$6,154	\$6,154
0995 Reimbursements	3,005	6,112	6,112
Totals, Local Assistance	\$9,159	\$12,266	\$12,266
SUBPROGRAM REQUIREMENTS			
5675040 Student Equity and Achievement Program			
Local Assistance:			
0001 General Fund	\$523,981	\$523,981	\$523,981
Totals, Local Assistance	\$523,981	\$523,981	\$523,981
SUBPROGRAM REQUIREMENTS			
5675042 Community College Summer Assistance Program			
Local Assistance:			
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	\$1,796	\$1,796	\$1,796
Totals, Local Assistance	\$1,796	\$1,796	\$1,796
SUBPROGRAM REQUIREMENTS			
5675069 Equal Employment Opportunity			
Local Assistance:			
0001 General Fund	\$12,767	\$12,767	\$12,767
3273 Employment Opportunity Fund	-3,891	3,141	1,109
Totals, Local Assistance	\$8,876	\$15,908	\$13,876
SUBPROGRAM REQUIREMENTS			

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		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
5675073	Part-Time Faculty Health Insurance			
	Local Assistance:			
0001	General Fund	\$23,490	\$200,490	\$200,490
	Totals, Local Assistance	<u>\$23,490</u>	<u>\$200,490</u>	<u>\$200,490</u>
	SUBPROGRAM REQUIREMENTS			
5675077	Part-Time Faculty Compensation			
	Local Assistance:			
0001	General Fund	\$26,542	\$26,542	\$26,542
	Totals, Local Assistance	<u>\$26,542</u>	<u>\$26,542</u>	<u>\$26,542</u>
	SUBPROGRAM REQUIREMENTS			
5675081	Part-Time Faculty Office Hours			
	Local Assistance:			
0001	General Fund	\$26	\$23,626	\$23,626
	Totals, Local Assistance	<u>\$26</u>	<u>\$23,626</u>	<u>\$23,626</u>
	SUBPROGRAM REQUIREMENTS			
5675098	Integrated Technology			
	Local Assistance:			
0001	General Fund	\$114,503	\$89,503	\$89,503
	Totals, Local Assistance	<u>\$114,503</u>	<u>\$89,503</u>	<u>\$89,503</u>
	SUBPROGRAM REQUIREMENTS			
5675100	California Statewide Community College			
	Local Assistance:			
0001	General Fund	\$15,000	\$15,000	\$15,000
	Totals, Local Assistance	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>
	SUBPROGRAM REQUIREMENTS			
5675107	Vocational Education			
	State Operations:			
0942	Special Deposit Fund	\$1,256	\$155	\$155
	Totals, State Operations	<u>\$1,256</u>	<u>\$155</u>	<u>\$155</u>
	Local Assistance:			
0001	General Fund	\$-	\$14,000	\$-
0995	Reimbursements	2,949	65,322	65,322
	Totals, Local Assistance	<u>\$2,949</u>	<u>\$79,322</u>	<u>\$65,322</u>
	SUBPROGRAM REQUIREMENTS			
5675109	Institutional Effectiveness			
	Local Assistance:			
0001	General Fund	\$122,143	\$41,500	\$27,500
	Totals, Local Assistance	<u>\$122,143</u>	<u>\$41,500</u>	<u>\$27,500</u>
	SUBPROGRAM REQUIREMENTS			
5675115	Fund for Student Success			
	Local Assistance:			
0001	General Fund	\$245,939	\$272,711	\$272,711
	Totals, Local Assistance	<u>\$245,939</u>	<u>\$272,711</u>	<u>\$272,711</u>
	SUBPROGRAM REQUIREMENTS			
5675117	AANHPI Student Achievement Program			
	Local Assistance:			
0001	General Fund	\$8,000	\$8,000	\$8,000
	Totals, Local Assistance	<u>\$8,000</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

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		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
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	\$2,079	\$2,079	\$2,079
	Totals, Local Assistance	<u>\$2,079</u>	<u>\$2,079</u>	<u>\$2,079</u>
	SUBPROGRAM REQUIREMENTS			
5675132	Student Housing			
	State Operations:			
0001	General Fund	\$-	\$50,554	\$-
	Totals, State Operations	<u>\$-</u>	<u>\$50,554</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
5675133	Physical Plant and Instructional Support			
	Local Assistance:			
0001	General Fund	\$-	\$5,732	\$-
	Totals, Local Assistance	<u>\$-</u>	<u>\$5,732</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
5675150	Campus Childcare Tax Bailout			
	Local Assistance:			
0001	General Fund	\$3,950	\$4,275	\$4,321
	Totals, Local Assistance	<u>\$3,950</u>	<u>\$4,275</u>	<u>\$4,321</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	\$36,107	\$38,290	\$38,809
	Totals, Local Assistance	<u>\$36,107</u>	<u>\$38,290</u>	<u>\$38,809</u>
	SUBPROGRAM REQUIREMENTS			
5685010	Mandates			
	Local Assistance:			
0001	General Fund	\$36,107	\$38,290	\$38,809
	Totals, Local Assistance	<u>\$36,107</u>	<u>\$38,290</u>	<u>\$38,809</u>
	TOTALS, EXPENDITURES			
	State Operations	33,699	89,983	39,490
	Local Assistance	11,921,812	11,959,003	13,991,392
	Totals, Expenditures	<u>\$11,955,511</u>	<u>\$12,048,986</u>	<u>\$14,030,882</u>

EXPENDITURES BY CATEGORY

* 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

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	214.2	214.2	214.2	\$21,371	\$21,371	\$21,371
Other Adjustments	-42.4	-0.1	-0.1	-3,707	844	901
Net Totals, Salaries and Wages	171.8	214.1	214.1	\$17,664	\$22,215	\$22,272
Staff Benefits	-	-	-	8,455	10,356	10,519
Totals, Personal Services	171.8	214.1	214.1	\$26,119	\$32,571	\$32,791
OPERATING EXPENSES AND EQUIPMENT				\$6,324	\$57,257	\$6,544
SPECIAL ITEMS OF EXPENSES				1,256	155	155
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$33,699	\$89,983	\$39,490

2 Local Assistance	Expenditures		
	2022-23*	2023-24*	2024-25*
Grants and Subventions - Governmental	\$11,908,995	\$11,946,201	\$13,978,599
Rents and Leases	12,817	12,802	12,793
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$11,921,812	\$11,959,003	\$13,991,392

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,453	\$25,710	\$27,078
Allocation for Employee Compensation	-	760	-
Allocation for Other Post-Employment Benefits	-	-63	-
Allocation for Staff Benefits	-	475	-
Control Section 19.56 Administrative Workload Allocation	-	159	-
001 Budget Act appropriation	-	78,500	-
Adjustment for CCC Affordable Student Housing	-	-10,925	-
Adjustment to Shift Support for UC-CCC Intersegmental Student Housing Projects (Ch. 189, St. 2023)	-	-17,021	-
Totals Available	\$24,453	\$77,595	\$27,078
TOTALS, EXPENDITURES	\$24,453	\$77,595	\$27,078
0574 1998 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16	-	-
TOTALS, EXPENDITURES	\$16	-	-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$10	\$10
Totals Available	-	\$10	\$10
TOTALS, EXPENDITURES	-	\$10	\$10
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370	\$1,256	\$155	\$155
Totals Available	\$1,256	\$155	\$155
TOTALS, EXPENDITURES	\$1,256	\$155	\$155
0995 Reimbursements			
APPROPRIATIONS			

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6870 Board of Governors of the California Community Colleges - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
Reimbursements	\$5,266	\$9,245	\$9,245
TOTALS, EXPENDITURES	\$5,266	\$9,245	\$9,245
3085 Mental Health Services Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$106	\$115	\$123
Allocation for Employee Compensation	-	3	-
Allocation for Staff Benefits	-	2	-
Totals Available	\$106	\$120	\$123
TOTALS, EXPENDITURES	\$106	\$120	\$123
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$19	-	-
TOTALS, EXPENDITURES	\$19	-	-
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$93	-	-
TOTALS, EXPENDITURES	\$93	-	-
6087 2016 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,490	\$2,734	\$2,879
Allocation for Employee Compensation	-	81	-
Allocation for Other Post-Employment Benefits	-	-7	-
Allocation for Staff Benefits	-	50	-
Totals Available	\$2,490	\$2,858	\$2,879
TOTALS, EXPENDITURES	\$2,490	\$2,858	\$2,879
Total Expenditures, All Funds, (State Operations)	\$33,699	\$89,983	\$39,490

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
101 Budget Act appropriation (Apportionments and Community College Programs)	\$5,425,607	\$5,642,269	\$6,149,214
Adjust Apportionments to Reflect Revised Estimates of Offsetting EPA Revenues	-	679,154	-
Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees	-	2,689	-
Adjust Apportionments to Reflect Revised Local Revenue Estimates	-	-78,349	-
CCC Current Year Deferral	-	-446,427	-
Fund SCFF via PSSSA Withdrawal	-	-545,851	-
103 Budget Act appropriation (Lease Revenue Debt Service)	12,817	12,798	12,793
Lease Revenue Debt Service Adjustments	-	4	-
105 Budget Act appropriation (Online College)	15,000	15,000	15,000
107 Budget Act appropriation (Fiscal Crisis and Management Assistance Team)	570	845	770
108 Budget Act appropriation (Student Success Completion Grant)	412,602	362,602	412,602
121 Budget Act appropriation	94,643	-	-
201 Budget Act appropriation (Adult Education Program)	271,259	652,222	659,137
Transfer of Adult Education Funds (EO E 23-24-3)	-	-499,814	-
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)	36,094	38,277	38,796
Article XIII, Section 36 of the California State Constitution (Proposition 30-transfer to Education Protection Account)	503,138	1,546,148	1,395,427
2023-24 EPA Adjustment	-	-679,032	-
Chapter 50, Statutes of 2023 (Use One-Time Resources to Support the SCFF)	133,988	-	-
Chapter 50, Statutes of 2023 (Adjustment to Deferred Maintenance Funding)	-	5,732	-

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6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
Chapter 50, Statutes of 2023 (Provide Funding for CCC Retention and Enrollment Strategies)	-	14,000	-
Chapter 50, Statutes of 2023 (Online Education Review and Recommendations)	500	-	-
TOTALS, EXPENDITURES	\$7,069,731	\$6,885,780	\$8,847,252
0001 General Fund			
APPROPRIATIONS			
Education Code section 17201 (n)	\$17,974	-	-
C.S. 19.568 - Allocation to College of the Canyons	-	1,000	-
C.S. 19.568 - Allocation to Glendale College Foundation	-	4,500	-
C.S. 19.568 - Allocation to Kern Community College District	-	1,000	-
C.S. 19.568 - Allocation to Marin County	-	1,000	-
C.S. 19.568 - Allocation to Napa Valley College Foundation	-	1,500	-
C.S. 19.568 - Allocation to Orange Coast College Foundation	-	950	-
C.S. 19.568 - Allocation to Santa Barbara City College Foundation	-	1,000	-
C.S. 19.568 - Allocation to Santa Monica Community College District	-	500	-
C.S. 19.568 - Allocation to Santa Rosa Junior College Foundation	-	1,500	-
C.S. 19.568 - Allocation to Yuba Community College District	-	1,200	-
C.S. 19.568 - Allocation to the Norwalk Cerritos College Child Development Center	-	782	-
Prior Year Balances Available:			
Reappropriation from Proposition 98 per Item 6870-488, Budget Act of 2018	23,287	168,602	40,128
TOTALS, EXPENDITURES	\$41,261	\$183,534	\$40,128
Loan repayment per Education Code section 41329.52	-1,560	-1,049	-1,049
NET TOTALS, EXPENDITURES	\$39,701	\$182,485	\$39,079
0342 State School Fund			
APPROPRIATIONS			
Article XVI, Section 8.5 of the California State Constitution	\$8,403,229	\$7,164,798	\$7,312,465
Informational State School Fund Pass-Through Adjustment	-	-155,364	-
Education Code section 12320 (Federal Oil and Mineral Revenue)	6,724	5,382	6,545
Informational Oil and Mineral Revenue Adjustment	-	1,163	-
TOTALS, EXPENDITURES	\$8,409,953	\$7,015,979	\$7,319,010
Less funding provided by General Fund	-8,403,229	-7,009,434	-7,312,465
NET TOTALS, EXPENDITURES	\$6,724	\$6,545	\$6,545
0660 Public Buildings Construction Fund			
Less funding provided by General Fund	-62	-	-
NET TOTALS, EXPENDITURES	-\$62	-	-
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$367,243	\$263,701	\$315,568
Lottery Revenue Adjustment	-	52,204	-
TOTALS, EXPENDITURES	\$367,243	\$315,905	\$315,568
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)	\$3,859,906	\$4,002,549	\$4,296,267
Informational Net Offsetting Local Revenue Adjustment	-	78,349	-
TOTALS, EXPENDITURES	\$3,859,906	\$4,080,898	\$4,296,267
0992 Higher Education Fees and Income			
APPROPRIATIONS			

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6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
Student fee revenue (amount counted toward apportionments)	\$420,426	\$407,489	\$406,123
Informational Offsetting Student Fee Revenue Adjustment	-	-2,689	-
TOTALS, EXPENDITURES	\$420,426	\$404,800	\$406,123
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$12,034	\$79,434	\$79,434
TOTALS, EXPENDITURES	\$12,034	\$79,434	\$79,434
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California State Constitution (Proposition 30)	\$503,138	\$1,546,148	\$1,395,427
2023-24 EPA Adjustment	-	-679,032	-
TOTALS, EXPENDITURES	\$503,138	\$867,116	\$1,395,427
Less funding provided by General Fund	-503,138	-867,116	-1,395,427
NET TOTALS, EXPENDITURES	-	-	-
3273 Employment Opportunity Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$4,251	\$1,109
TOTALS, EXPENDITURES	-	\$4,251	\$1,109
Less funding provided by General Fund	-3,891	-1,110	-
NET TOTALS, EXPENDITURES	-\$3,891	\$3,141	\$1,109
8506 Coronavirus Fiscal Recovery Fund of 2021			
Prior Year Balances Available:			
Item 6870-162-8506, Budget Act of 2021	150,000	-	-
TOTALS, EXPENDITURES	\$150,000	-	-
Total Expenditures, All Funds, (Local Assistance)	\$11,921,812	\$11,959,003	\$13,991,392
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$11,955,511	\$12,048,986	\$14,030,882

FUND CONDITION STATEMENTS

	2022-23*	2023-24*	2024-25*
<u>3273 Employment Opportunity Fund^S</u>			
BEGINNING BALANCE	\$359	\$4,250	\$1,109
Adjusted Beginning Balance	\$359	\$4,250	\$1,109
Total Resources	\$359	\$4,250	\$1,109
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6870 Board of Governors of the California Community Colleges (Local Assistance)	-	4,251	1,109
Less funding provided by General Fund (Local Assistance)	-3,891	-1,110	-
Total Expenditures and Expenditure Adjustments	-\$3,891	\$3,141	\$1,109
FUND BALANCE	\$4,250	\$1,109	-
Reserve for economic uncertainties	4,250	1,109	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	214.2	214.2	214.2	\$21,371	\$21,371	\$21,371
Salary and Other Adjustments	-42.4	-0.1	-0.1	-3,707	844	901
Totals, Adjustments	-42.4	-0.1	-0.1	\$-3,707	\$844	\$901
TOTALS, SALARIES AND WAGES	171.8	214.1	214.1	\$17,664	\$22,215	\$22,272

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6870 Board of Governors of the California Community Colleges - Continued

INFRASTRUCTURE OVERVIEW

The California Community Colleges (CCC) comprise the largest postsecondary system of education in the nation. The CCC system serves approximately 2 million students annually at 73 locally-governed community college districts encompassing 116 campuses, 79 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	2022-23*	2023-24*	2024-25*
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	-
0002134	Coast Community College District, Orange Coast College: Language Arts & Social Sciences Building		-	23	-
	Working Drawings		-	23	-
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	-	-
0002484	West Hills Community College District, North District Center: Center Expansion		726	-	-
	Construction		726	-	-
0002488	Sequoias Community College District, College of the Sequoias: Basic Skills Center		564	-	-
	Construction		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	-
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		-	1,697	-
	Construction		-	1,697	-
0002497	Peralta Community College District, Laney College: Learning Resource Center		-	22,812	-
	Construction		-	22,812	-
0005036	Redwoods Community College District, College of the Redwoods: Physical Education Replacement		-	72,298	-
	Construction		-	72,298	-
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	-	-

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures	2022-23*	2023-24*	2024-25*
5680		CAPITAL OUTLAY Projects			
0005039	Los Angeles Community College District, Los Angeles City College: Theater Arts Replacement Construction		-	14,124	-
0005040	Los Rios Community College District, Folsom Lake College: Instructional Buildings Phase 2.1 Construction		29,494	-	-
0005041	West Valley-Mission Community College District, West Valley College: Learning Resource Center Renovation Construction		17,815	-	-
0005043	Santa Barbara Community College District, Santa Barbara City College: Physical Education Replacement Construction		-	32,521	-
0005044	Cerritos Community College District, Cerritos College: Health Sciences Building #26 Renovation Construction		11,512	-	-
0005045	Rio Hondo Community College District, Rio Hondo College: Music/Wray Theater Renovation Construction		11,559	-	-
0005054	Long Beach Community College District, Liberal Arts Campus: Music/Theatre Complex (Building G&H) Construction		20,609	-	-
0005056	Peralta Community College District, College of Alameda: Replacement of Buildings B and E (Auto and Diesel Technologies) Construction		15,291	-	-
0005062	Santa Clarita Community College District, College of the Canyons: Modernize Academic Building-Boykin Hall Construction		4,332	-	-
0005064	Peralta Community College District, Laney College: Modernize Theatre Building Construction		-	7,290	-
0005066	Peralta Community College District, Merritt College: Horticulture Building Replacement Construction		9,034	-	-
0005067	West Hills Community College District, West Hills College Lemoore: Instructional Center Phase 1 Construction		-	23,543	-
0006503	Sierra Joint Community College District, Sierra College: Gymnasium Modernization Construction		26,479	-	-
0006504	Barstow Community College District, Barstow College: Hydronic Loop and Water Infrastructure Construction		-	9,047	-
0006545	Los Rios Community College District, Rancho Cordova Educational Center: Rancho Cordova Phase 2 Construction		-	8,509	-
0006546	West Valley-Mission Community College District, Mission College: Performing Arts Building Construction		-	14,430	-
0006547	Los Angeles Community College District, Los Angeles Valley College: Academic Building 2 Construction		-	23,743	-
0006548	North Orange County Community College District, Cypress College: Fine Arts Renovation Construction		-	19,377	-
0006549	Compton Community College District, Compton College: Physical Education Complex Replacement Construction		-	21,534	-

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures		
		2022-23*	2023-24*	2024-25*
5680	CAPITAL OUTLAY Projects			
0006550	El Camino Community College District, El Camino College: Music Building Replacement Construction	-	27,087	-
0006551	Los Angeles Community College District, East Los Angeles College: Facilities Maintenance & Operations Replacement Construction	-	11,588	-
0006552	Sonoma County Junior College District, Santa Rosa Junior College: Tauzer Gym Renovation Construction	-	12,060	-
0006553	Los Angeles Community College District, Los Angeles Trade-Technical College: Design and Media Arts Construction	-	35,782	-
0006554	Long Beach Community College District, Pacific Coast College: Construction Trades II Construction	14,786	-	-
0006560	Grossmont-Cuyamaca Community College District, Cuyamaca College: Instructional Building Phase 1 Working Drawings Construction	415	15,925	-
0006561	Grossmont-Cuyamaca Community College District, Grossmont College: Liberal Arts/Business/Computer Science Information Systems Construction	-	11,464	-
0006562	Los Angeles Community College District, West Los Angeles College: Plant Facilities/Shops Replacement Construction	-	5,728	-
0006563	Sonoma County Junior College District, Public Safety Training Center: Public Safety Training Center Expansion Construction	-	4,925	-
0006564	Riverside Community College District, Riverside City College: Life Science/Physical Science Reconstruction Construction	27,354	-	-
0006565	Antelope Valley Community College District, Antelope Valley College: Gymnasium Renovation Construction	-	11,510	-
0006566	San Bernardino Community College District, Crafton Hills College: Performing Arts Center Replacement Construction	6,675	-	-
0006567	Los Angeles Community College District, Los Angeles Pierce College: Industrial Technology Replacement Construction	-	16,998	-
0006568	Napa Valley Community College District, Napa Valley College: Modernize Industrial Technology Building 3100 Construction	-	2,756	-
0006569	Coast Community College District, Orange Coast College: Chemistry Building Construction	18,794	-	-
0006570	Chabot-Las Positas Community College District, Chabot College: Building 3000 Maintenance Operations Warehouse & Garage Working Drawings Construction	249	10,058	-
0008104	Peralta Community College District, College of Alameda: Aviation Complex Replacement Working Drawings	-	514	-
0008105	South Orange County Community College District, Saddleback College: Science Math Building Reconstruction Construction	20,342	-	-

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures	2022-23*	2023-24*	2024-25*
5680		CAPITAL OUTLAY Projects			
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 Construction		-	27,469	-
			-	27,469	-
0008108	Yuba Community College District, Yuba College: Building 800 Life and Physical Science Modernization		3,464	-91	-
	Construction		3,464	-91	-
0008109	Shasta-Tehama-Trinity Joint Community College District, Shasta College: Building 200 Modernization		14,214	-	-
	Construction		14,214	-	-
0008110	North Orange County Community College District, Fullerton College: Music/Drama Complex-Buildings 1100 and 1300 Replacement		-	40,492	-
	Construction		-	40,492	-
0008111	Mt. San Antonio Community College District, Mt. San Antonio College: Technology and Health Replacement		4,844	72,581	-
	Construction		4,844	72,581	-
0008112	Riverside Community College District, Norco College: Center for Human Performance and Kinesiology		1,048	28,555	-
	Working Drawings		1,048	-	-
	Construction		-	28,555	-
0008959	North Orange County Community College District, Anaheim Campus: Tower First Floor Life/Safety Renovation		306	10,464	-
	Working Drawings		306	-	-
	Construction		-	10,464	-
0008960	Compton Community College District, Compton College: Visual and Performing Arts Replacement		-	12,530	-
	Construction		-	12,530	-
0008961	Sierra Joint Community College District, Sierra College: Applied Technology Center Modernization		683	19,896	-
	Working Drawings		683	-	-
	Construction		-	19,896	-
0008962	Desert Community College District, College of the Desert: Science Building Renovation		266	6,854	-
	Working Drawings		266	-	-
	Construction		-	6,854	-
0008963	Shasta-Tehama-Trinity Joint Community College District, Shasta College: Building 800 Renovation		225	5,974	-
	Working Drawings		225	-	-
	Construction		-	5,974	-
0008964	Ventura Community College District, Moorpark College: Administration Building Reconstruction		167	3,909	-
	Working Drawings		167	-	-
	Construction		-	3,909	-
0008965	West Valley-Mission Community College District, West Valley College: Theater Renovation/Expansion		388	10,807	-
	Working Drawings		388	-	-
	Construction		-	10,807	-
0008966	Los Angeles Community College District, Los Angeles Mission College: Plant Facilities Warehouse and Shop Replacement		208	7,319	-
	Working Drawings		208	-	-
	Construction		-	7,319	-
0010515	North Orange County Community College District: Fullerton College: Business 300 Renovation		50	13,956	-
	Working Drawings		50	-50	-

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures		
		2022-23*	2023-24*	2024-25*
5680	CAPITAL OUTLAY Projects			
	Construction	-	14,006	-
0010516	Siskiyou Joint Community College District, College of the Siskiyous: Remodel Theater and McCloud Hall	1,653	-	29,292
	Preliminary Plans	577	-	-
	Working Drawings	1,076	-	-
	Construction	-	-	29,292
0011996	Coast Community College District, Golden West College: Fine Arts Renovation	-	1,392	-
	Preliminary Plans	-	702	-
	Working Drawings	-	690	-
0011997	San Mateo County Community College District, College of San Mateo: Building 9 Library Modernization	-	1,760	-
	Preliminary Plans	-	828	-
	Working Drawings	-	932	-
TOTALS, EXPENDITURES, ALL PROJECTS		\$348,550	\$785,806	\$29,292

FUNDING		2022-23*	2023-24*	2024-25*
0574	1998 Higher Education Capital Outlay Bond Fund	\$-	\$264	\$-
0658	1996 Higher Education Capital Outlay Bond Fund	-	150	-
0705	Higher Education Capital Outlay Bond Fund of 1992	-	42	-
6028	2002 Higher Education Capital Outlay Bond Fund	-	160	-
6041	2004 Higher Education Capital Outlay Bond Fund	1,255	65,669	-
6049	2006 California Community College Capital Outlay Bond Fund	-	55,531	-
6087	2016 California Community College Capital Outlay Bond Fund	347,295	663,990	29,292
TOTALS, EXPENDITURES, ALL FUNDS		\$348,550	\$785,806	\$29,292

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2022-23*	2023-24*	2024-25*
0574 1998 Higher Education Capital Outlay Bond Fund				
APPROPRIATIONS				
	301 Budget Act appropriation	-	\$264	-
TOTALS, EXPENDITURES		-	\$264	-
0658 1996 Higher Education Capital Outlay Bond Fund				
APPROPRIATIONS				
	301 Budget Act appropriation	-	\$150	-
TOTALS, EXPENDITURES		-	\$150	-
0705 Higher Education Capital Outlay Bond Fund of 1992				
APPROPRIATIONS				
	301 Budget Act appropriation	-	\$42	-
TOTALS, EXPENDITURES		-	\$42	-
6028 2002 Higher Education Capital Outlay Bond Fund				
APPROPRIATIONS				
	301 Budget Act appropriation	-	\$160	-
TOTALS, EXPENDITURES		-	\$160	-
6041 2004 Higher Education Capital Outlay Bond Fund				
APPROPRIATIONS				
	301 Budget Act appropriation	-	\$55,205	-
Prior Year Balances Available:				
	Item 6870-301-6041, Budget Act of 2021	1,255	-	-
	Item 6870-301-6041, Budget Act of 2022	-	10,464	-
Totals Available		\$1,255	\$65,669	-

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6870 Board of Governors of the California Community Colleges - Continued

3 CAPITAL OUTLAY	2022-23*	2023-24*	2024-25*
TOTALS, EXPENDITURES	<u>\$1,255</u>	<u>\$65,669</u>	<u>-</u>
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$55,531	-
TOTALS, EXPENDITURES	<u>-</u>	<u>\$55,531</u>	<u>-</u>
6087 2016 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$68,599	\$120,949	\$29,292
Prior Year Balances Available:			
Item 6870-301-6087, Budget Act of 2018 as reappropriated by Item 6870-492, Budget Act of 2019 and Item 6870-493, Budget Act of 2021	-	23	-
Item 6870-301-6087, Budget Act of 2019 as reappropriated by Item 6870-492, Budget Act of 2020	6,418	100,427	-
Item 6870-301-6087, Budget Act of 2020 as reappropriated by Item 6870-492, Budget Act of 2021	22,960	47,619	-
Item 6870-301-6087, Budget Act of 2021	249,318	118,849	-
Item 6870-301-6087, Budget Act of 2022	-	283,570	-
Item 6870-302-6087, Budget Act of 2022	-	2,187	-
Totals Available	<u>\$347,295</u>	<u>\$673,624</u>	<u>\$29,292</u>
Unexpended balance, estimated savings	-	-9,634	-
TOTALS, EXPENDITURES	<u>\$347,295</u>	<u>\$663,990</u>	<u>\$29,292</u>
Total Expenditures, All Funds, (Capital Outlay)	<u>\$348,550</u>	<u>\$785,806</u>	<u>\$29,292</u>

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