

## 6870 Board of Governors of the California Community Colleges

The Board of Governors of the California Community Colleges was established in 1967 to provide statewide leadership to California's 72 community college districts, which operate 113 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.

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

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
5670 Apportionments	12.0	10.3	10.3	\$6,350,664	\$7,322,100	\$7,475,199
5675 Special Services and Operations	107.7	92.9	92.9	1,151,056	1,174,932	1,564,987
5685 Mandates	-	-	-	502,522	225,167	32,436
9900100 Administration	43.0	39.3	39.3	6,121	6,327	6,328
9900200 Administration - Distributed	-	-	-	-6,121	-6,326	-6,327
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>162.7</b>	<b>142.5</b>	<b>142.5</b>	<b>\$8,004,242</b>	<b>\$8,722,200</b>	<b>\$9,072,623</b>

FUNDING		2014-15*	2015-16*	2016-17*
0001 General Fund		\$11,612	\$11,852	\$21,048
0001 General Fund, Proposition 98		4,999,184	5,414,628	5,502,721
0342 State School Fund		9,097	7,814	7,804
0574 1998 Higher Education Capital Outlay Bond Fund		-	578	375
0658 1996 Higher Education Capital Outlay Bond Fund		-	-	1,336
0705 Higher Education Capital Outlay Bond Fund of 1992		-	434	-
0785 1988 Higher Education Capital Outlay Bond Fund		-	548	-
0814 California State Lottery Education Fund		189,498	202,428	202,428
0890 Federal Trust Fund		31	748	-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund		1	27	27
0942 Special Deposit Fund		51	155	155
0986 Local Property Tax Revenues		2,306,349	2,568,866	2,811,577
0992 Higher Education Fees and Income		409,958	428,677	435,397
0995 Reimbursements		76,475	86,827	86,847
3085 Mental Health Services Fund		84	104	94
3273 Employment Opportunity Fund		-	-2,333	2,333
6028 2002 Higher Education Capital Outlay Bond Fund		-	492	-
6041 2004 Higher Education Capital Outlay Bond Fund		-	-	344
6049 2006 California Community College Capital Outlay Bond Fund		1,902	137	137
8080 Clean Energy Job Creation Fund		-	218	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$8,004,242</b>	<b>\$8,722,200</b>	<b>\$9,072,623</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Education Code, Division 7.

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

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

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### MAJOR PROGRAM CHANGES

- A decrease of \$198.4 million Proposition 98 General Fund in 2016-17 as a result of increased offsetting local property tax revenues.
  - An increase of \$114.3 million Proposition 98 General Fund for 2-percent growth in full-time equivalent student enrollment.
  - An increase of \$75 million Proposition 98 General Fund to support increased community college operating expenses in areas such as employee benefits, facilities, professional development, converting faculty from part-time to full-time, and other general expenses.
  - An increase of up to \$31.7 million Proposition 98 General Fund in 2015-16, provided on a contingency basis, for an anticipated shortfall in redevelopment agency property taxes for community college apportionments. Any funds not needed to support the anticipated shortfall would become available for additional mandate debt payments.
  - An increase of \$200 million Proposition 98 General Fund to establish the Strong Workforce Program, which will enable community college districts to expand access to workforce-aligned and regionally coordinated career technical education courses and programs through the existing Career Technical Education Regional Consortium structure.
  - A one-time increase of \$48 million Proposition 98 General Fund to support the Career Technical Education Pathways Program. These funds provide resources for community colleges and high schools to develop, enhance, and expand career technical education programs that build upon existing regional capacity to meet regional labor market demands. Career Technical Education Pathways Program funding determinations will be aligned and integrated within the regional collaborations of the Strong Workforce Program.
  - An increase of \$30 million in one-time Proposition 98 General Fund to fund additional basic skills transformation grants in 2016-17. Commencing in 2017-18, these funds will be allocated as part of a revised Student Success for Basic Skills Students Program that focuses on implementing practices that increase students' transition to college-level courses.
  - An increase of \$25 million one-time Proposition 98 General Fund for innovation awards focusing on innovations in curriculum and instruction, assessment of prior learning and experiences, and access to financial aid.
  - An increase of \$15 million one-time Proposition 98 General Fund to provide California College Promise Innovation grants.
  - An increase of \$10 million Proposition 98 General Fund to support the Institutional Effectiveness Partnership Initiative.
  - An increase of \$20 million one-time Proposition 98 General Fund to expedite and enhance the adaptation and development of online courses that will be available through the online course exchange.
  - An increase of \$15 million Proposition 98 General Fund, of which \$7 million is one-time, to address systemwide data security efforts and to expand broadband capacity across community college campuses.
  - An increase of \$5 million one-time Proposition 98 General Fund to support the Zero-Textbook-Cost Degree program, which will provide up to \$200,000 per degree developed by colleges with the goal of reducing the cost of instructional materials for students.
  - An increase of \$14.7 million Proposition 98 General Fund to restore the Student Services for CalWORKs Recipients, Part-Time Faculty Office Hours, and Fund for Student Success categorical programs to pre-recession funding levels.
  - An increase of \$2.3 million Employment Opportunity Fund and \$2 million Proposition 98 General Fund to promote equal employment opportunities in hiring and promotion at community college districts.
  - An increase of \$300,000 Proposition 98 General Fund for the Academic Senate of the California Community Colleges to develop, promote, and act upon policies in support of recent statewide community college programmatic efforts and initiatives focused on student success.
  - An increase of \$184.6 million in one-time Proposition 98 General Fund for deferred maintenance, instructional equipment, and specified water conservation projects.
  - An increase of \$105.5 million one-time Proposition 98 General Fund to pay for outstanding mandate debt on a per full-time equivalent student basis to reduce mandate debt while providing districts with discretionary one-time funding for investments in local priorities, including professional development, campus security, technology, and open education and zero-textbook-cost degrees.
  - Proposition 39-The California Clean Energy Jobs Act was approved by voters in 2012 and increases state corporate tax revenues. For 2013-14 through 2017-18, the measure requires half of the increased revenues, up to \$550 million per year, to be used to support energy efficiency projects. The Budget increases the amount of energy efficiency funds available to community colleges in 2016-17 by \$10.5 million to \$49.3 million to reflect increased revenue estimates.
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## 6870 Board of Governors of the California Community Colleges - Continued

### DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Provide Funding to Support the Strong Workforce Program	\$-	\$-	-	\$200,000	\$-	-
• One-Time Funding for Deferred Maintenance And Instructional Equipment	-	-	-	154,328	-	-
• Adjustment for Enrollment Growth	-	-	-	114,260	-	-
• Operation Expense Funding	-	-	-	75,000	-	-
• Provide Funding for the Career Pathways Initiative and Align the Initiative with the Strong Workforce Program	-	-	-	48,000	-	-
• Revise Apportionment Funding to Reflect City College of San Francisco's Statutory Current Year Declining Enrollment Protection	-	-	-	41,515	-	-
• Revise Basic Skills Initiative Program Funding	-	-	-	30,000	-	-
• One-Time College Promise Program	-	-	-	15,000	-	-
• Augment Funding for the Institutional Effectiveness Partnership Initiative Program	-	-	-	10,000	-	-
• Restore CalWORKs Categorical Program	-	-	-	8,683	-	-
• Proposition 98 Reappropriation for Deferred Maintenance	-	-	-	6,410	-	-
• Adult Education Block Grant Technical Assistance Funding	-	-	-	5,000	-	-
• Increase Ongoing Network Infrastructure Funding	-	-	-	5,000	-	-
• Restore Part-Time Faculty Office Hours Categorical Program	-	-	-	3,658	-	-
• Augment the Telecommunications and Technology Infrastructure Program to Provide Funding for Data Security	-	-	-	3,000	-	-
• Inmate Digital Instructional Material Funding	-	-	-	3,000	-	-
• Inmate Education Coordinator Office Support	-	-	-	2,500	-	-
• Student Financial Aid Outreach Funding	-	-	-	2,500	-	-
• Restore Fund for Student Success Categorical Program	-	-	-	2,366	-	-
• Revise Full-Time Student Success Grant	-	-	-	2,174	-	-
• Augment the Equal Employment Opportunity Categorical Program	-	-	-	2,000	-	-
• Revise Apprenticeship Program Funding to Reflect the 2016-17 Non-Credit Hourly Rate	-	-	-	1,690	-	-
• Augment the California Community Colleges Academic Senate Budget	-	-	-	300	-	-
• Equal Employment Opportunity Program	-	-	-	-	2,333	-
• Local Revenue Backfill	31,695	-	-	-	-	-
• One-Time Funding for Mandate Debt Payments	76,050	-	-	-	-	-
• One-Time Network Infrastructure Funding	7,000	-	-	-	-	-
• Shift Facilities Planning Support Between Bond Funds	-	-	-	-	-	-
• Compton Community College District Loan Interest and Principal Adjustment	-	-	-	-51	-	-

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

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjust Mandate Block Grant Funding To Reflect Updated FTES	-	-	-	-134	-	-
• Offsetting Local Revenue Impact of Increased Operation Expense Funding	-	-	-	-5,283	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$114,745</b>	<b>\$-</b>	<b>-</b>	<b>\$730,916</b>	<b>\$2,333</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• 2016-17 One-Time Declining Enrollment Funding	\$-	\$-	-	\$73,403	\$-	-
• 2016-17 Net Offsetting EPA Adjustment	-	-	-	54,844	-	-
• Adjustment to Reflect Stability Restoration	-	-	-	40,091	-	-
• Proposition 39 Clean Energy Job Creation Fund Adjustment	-	-	-	10,543	-	-
• Other Base Revenue Adjustments	-	-	-	8,176	-	-
• Revise Offsetting Oil and Mineral Revenue	-	-	-	3,878	-	-
• Expenditure by Category Redistribution	1,294	720	-	1,439	800	-
• Adjust Mandate Block Grant Funding To Reflect Updated FTES	-	-	-	751	-	-
• Add Full Year Funding for 6 Operational and Oversight Workload Positions	-	-	-	340	-	-
• Informational Net Offsetting Local Revenue Adjustment	-	-44,285	-	-	198,426	-
• Informational Offsetting Student Fee Revenue Adjustment	-	12,591	-	-	19,311	-
• Adjust Estimate of Lottery Revenues	-	16,223	-	-	16,223	-
• 2015-16 EPA Adjustment	-10,201	-	-	-	-	-
• 2015-16 Net Offsetting EPA Adjustment	9,590	-	-	-	-	-
• Employment Opportunity Fund Executive Order	-	-2,333	-	-	-	-
• State Trade and Export Promotion Program Budget Revision	-	748	-	-	-	-
• Informational State School Fund Pass-Through Adjustment	-	-3,868	-	-	-3,878	-
• Remove Suspended or Repealed Mandates from the Traditional Mandate Reimbursement Item	-	-	-	-4	-	-
• Financial Aid Administration 2% of Waived Fees Adjustment	-	-	-	-15	-	-
• Financial Aid Administration Per Unit Adjustment	-	-	-	-16	-	-
• Compton Community College District Loan Principal Adjustment	-128	-	-	-157	-	-
• Remove One-Time Proposition 98 General Fund for Cal Grant Financial Aid Administration	-	-	-	-3,000	-	-
• Offsetting Student Fee Adjustment	-	-	-	-19,311	-	-
• 2016-17 EPA Adjustment	-	-	-	-55,324	-	-
• Prior Year Declining Enrollment Base Adjustment	-	-	-	-68,370	-	-
• 2016-17 Declining Enrollment Adjustment	-	-	-	-73,060	-	-
• Removal of 2015-16 One-Time Declining Enrollment Funding	-	-	-	-78,543	-	-
• Remove One-Time Proposition 98 General Fund for Physical Plant And Instructional Support	-	-	-	-100,000	-	-
• Remove One-Time Proposition 98 General Fund for Mandate Backlog Payments	-	-	-	-117,294	-	-
• Net Offsetting Local Revenue Adjustment	-	-	-	-193,143	-	-

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

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Miscellaneous Baseline Adjustments	-	-	-	219,954	-	-
• Salary Adjustments	167	155	-	172	156	-
• Benefit Adjustments	92	70	-	113	92	-
• Retirement Rate Adjustments	83	29	-	83	29	-
• Carryover/Reappropriation	-	218	-	-	-	-
• Pro Rata	-	-	-	-	-10	-
• Budget Position Transparency	-1,294	-720	-26.2	-1,439	-800	-26.2
• Lease Revenue Debt Service Adjustment	-37	-	-	-8,473	-1	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$434</b>	<b>-\$20,452</b>	<b>-26.2</b>	<b>-\$304,362</b>	<b>\$230,348</b>	<b>-26.2</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$114,311</b>	<b>-\$20,452</b>	<b>-26.2</b>	<b>\$426,554</b>	<b>\$232,681</b>	<b>-26.2</b>
<b>Policy Adjustments</b>						
• Adjustment to Reflect Funding for Zero-Textbook-Cost Degrees	\$-	\$-	-	\$5,000	\$-	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$5,000</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$114,311</b>	<b>-\$20,452</b>	<b>-26.2</b>	<b>\$431,554</b>	<b>\$232,681</b>	<b>-26.2</b>

### PROGRAM DESCRIPTIONS

#### 5670 - APPORTIONMENTS

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

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

This program includes the development, implementation, and coordination of policies and procedures regarding education programs and funding other than apportionments. Such programs include student financial aid, academic counseling, foster care education, and support for disabled students and CalWORKs participants.

#### 5685 - MANDATES

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

#### 9900 - ADMINISTRATION

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

### DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
<b>PROGRAM REQUIREMENTS</b>				
<b>5670</b>	<b>APPORTIONMENTS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,675	\$1,862	\$1,993
	<b>Totals, State Operations</b>	<b>\$1,675</b>	<b>\$1,862</b>	<b>\$1,993</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$3,426,087	\$4,104,234	\$4,008,000
0342	State School Fund	9,097	7,814	7,804
0814	California State Lottery Education Fund	189,498	202,428	202,428
0986	Local Property Tax Revenues	2,306,349	2,568,866	2,811,577
0992	Higher Education Fees and Income	409,958	428,677	435,397
0995	Reimbursements	8,000	8,001	8,000

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

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
8080	Clean Energy Job Creation Fund	-	218	-
	<b>Totals, Local Assistance</b>	<b>\$6,348,989</b>	<b>\$7,320,238</b>	<b>\$7,473,206</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5670015</b>	<b>Apportionments</b>			
	<b>State Operations:</b>			
0001	General Fund	<u>\$1,675</u>	<u>\$1,862</u>	<u>\$1,993</u>
	<b>Totals, State Operations</b>	<b>\$1,675</b>	<b>\$1,862</b>	<b>\$1,993</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$3,232,834	\$4,042,310	\$3,936,386
0342	State School Fund	9,097	7,814	7,804
0814	California State Lottery Education Fund	189,498	202,428	202,428
0986	Local Property Tax Revenues	2,306,349	2,568,866	2,811,577
0992	Higher Education Fees and Income	409,958	428,677	435,397
0995	Reimbursements	-	1	-
8080	Clean Energy Job Creation Fund	-	218	-
	<b>Totals, Local Assistance</b>	<b>\$6,147,736</b>	<b>\$7,250,314</b>	<b>\$7,393,592</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5670019</b>	<b>Apprenticeship</b>			
	<b>Local Assistance:</b>			
0001	General Fund	<u>\$7,174</u>	<u>\$31,433</u>	<u>\$32,185</u>
	<b>Totals, Local Assistance</b>	<b>\$7,174</b>	<b>\$31,433</b>	<b>\$32,185</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5670023</b>	<b>Apprenticeship Training and Instruction</b>			
	<b>Local Assistance:</b>			
0001	General Fund	<u>\$15,694</u>	<u>\$20,491</u>	<u>\$21,429</u>
	<b>Totals, Local Assistance</b>	<b>\$15,694</b>	<b>\$20,491</b>	<b>\$21,429</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5670031</b>	<b>Growth for Apportionments</b>			
	<b>Local Assistance:</b>			
0001	General Fund	<u>\$140,385</u>	<u>\$-</u>	<u>\$-</u>
	<b>Totals, Local Assistance</b>	<b>\$140,385</b>	<b>\$-</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5670035</b>	<b>Expand the Delivery of Courses through Technology</b>			
	<b>Local Assistance:</b>			
0001	General Fund	<u>\$30,000</u>	<u>\$10,000</u>	<u>\$18,000</u>
	<b>Totals, Local Assistance</b>	<b>\$30,000</b>	<b>\$10,000</b>	<b>\$18,000</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5670036</b>	<b>Calworks Services</b>			
	<b>Local Assistance:</b>			
0995	Reimbursements	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
	<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	\$10,746	\$10,824	\$13,559
0574	1998 Higher Education Capital Outlay Bond Fund	-	578	375
0658	1996 Higher Education Capital Outlay Bond Fund	-	-	1,336

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

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0705	Higher Education Capital Outlay Bond Fund of 1992	-	434	-
0785	1988 Higher Education Capital Outlay Bond Fund	-	548	-
0890	Federal Trust Fund	31	76	-
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	1	12	12
0942	Special Deposit Fund	51	155	155
0995	Reimbursements	7,590	9,392	9,413
3085	Mental Health Services Fund	84	104	94
6028	2002 Higher Education Capital Outlay Bond Fund	-	492	-
6041	2004 Higher Education Capital Outlay Bond Fund	-	-	344
6049	2006 California Community College Capital Outlay Bond Fund	1,902	137	137
	<b>Totals, State Operations</b>	<b>\$20,405</b>	<b>\$22,752</b>	<b>\$25,425</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$1,069,766	\$1,084,392	\$1,467,780
0890	Federal Trust Fund	-	672	-
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995	Reimbursements	60,885	69,434	69,434
3273	Employment Opportunity Fund	-	-2,333	2,333
	<b>Totals, Local Assistance</b>	<b>\$1,130,651</b>	<b>\$1,152,180</b>	<b>\$1,539,562</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675015</b>	<b>Student Success for Basic Skills Students</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$90,037	\$20,037	\$50,037
	<b>Totals, Local Assistance</b>	<b>\$90,037</b>	<b>\$20,037</b>	<b>\$50,037</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675019</b>	<b>Student Financial Aid Administration</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$69,421	\$112,727	\$73,196
	<b>Totals, Local Assistance</b>	<b>\$69,421</b>	<b>\$112,727</b>	<b>\$73,196</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675020</b>	<b>Full-Time Student Success Grant</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$-	\$41,174
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$-</b>	<b>\$41,174</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675023</b>	<b>Extended Opportunity Programs and Services</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$88,605	\$123,189	\$123,189
	<b>Totals, Local Assistance</b>	<b>\$88,605</b>	<b>\$123,189</b>	<b>\$123,189</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675027</b>	<b>Disabled Students</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$114,223	\$115,388	\$115,388
	<b>Totals, Local Assistance</b>	<b>\$114,223</b>	<b>\$115,388</b>	<b>\$115,388</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675031</b>	<b>Student Services for CalWORKs Recipients</b>			

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

		2014-15*	2015-16*	2016-17*
	<b>Local Assistance:</b>			
0001	General Fund	\$34,545	\$34,897	\$43,580
	<b>Totals, Local Assistance</b>	<b>\$34,545</b>	<b>\$34,897</b>	<b>\$43,580</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675035</b>	<b>Foster Care Education Program</b>			
	<b>State Operations:</b>			
0995	Reimbursements	415	420	420
	<b>Totals, State Operations</b>	<b>\$415</b>	<b>\$420</b>	<b>\$420</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$5,254	\$5,254	\$5,254
0995	Reimbursements	4,128	6,112	6,112
	<b>Totals, Local Assistance</b>	<b>\$9,382</b>	<b>\$11,366</b>	<b>\$11,366</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675039</b>	<b>Student Success and Support Program</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$271,683	\$471,683	\$481,683
	<b>Totals, Local Assistance</b>	<b>\$271,683</b>	<b>\$471,683</b>	<b>\$481,683</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675043</b>	<b>Student Services Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,416	\$3,228	\$3,297
3085	Mental Health Services Fund	84	104	94
	<b>Totals, State Operations</b>	<b>\$2,500</b>	<b>\$3,332</b>	<b>\$3,391</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675047</b>	<b>Special Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$448	\$76	\$72
0995	Reimbursements	1,768	1,972	1,976
	<b>Totals, State Operations</b>	<b>\$2,216</b>	<b>\$2,048</b>	<b>\$2,048</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675061</b>	<b>Academic Senate for the Community Colleges</b>			
	<b>State Operations:</b>			
0001	General Fund	\$23	\$20	\$20
	<b>Totals, State Operations</b>	<b>\$23</b>	<b>\$20</b>	<b>\$20</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$468	\$468	\$768
	<b>Totals, Local Assistance</b>	<b>\$468</b>	<b>\$468</b>	<b>\$768</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675065</b>	<b>Student and Faculty Diversity</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$55	\$55
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$55</b>	<b>\$55</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675069</b>	<b>Equal Employment Opportunity</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$767	\$767	\$2,767
3273	Employment Opportunity Fund	-	-2,333	2,333

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

		2014-15*	2015-16*	2016-17*
Totals, Local Assistance		\$767	-\$1,566	\$5,100
<b>SUBPROGRAM REQUIREMENTS</b>				
5675073	Part-Time Faculty Health Insurance			
Local Assistance:				
0001	General Fund	\$490	\$490	\$490
Totals, Local Assistance		\$490	\$490	\$490
<b>SUBPROGRAM REQUIREMENTS</b>				
5675077	Part-Time Faculty Compensation			
Local Assistance:				
0001	General Fund	\$24,907	\$24,907	\$24,907
Totals, Local Assistance		\$24,907	\$24,907	\$24,907
<b>SUBPROGRAM REQUIREMENTS</b>				
5675081	Part-Time Faculty Office Hours			
Local Assistance:				
0001	General Fund	\$3,514	\$3,514	\$7,172
Totals, Local Assistance		\$3,514	\$3,514	\$7,172
<b>SUBPROGRAM REQUIREMENTS</b>				
5675099	Telecommunications and Technology Infrastructure			
Local Assistance:				
0001	General Fund	\$21,790	\$26,890	\$27,890
Totals, Local Assistance		\$21,790	\$26,890	\$27,890
<b>SUBPROGRAM REQUIREMENTS</b>				
5675107	Vocational Education			
State Operations:				
0001	General Fund	\$2,793	\$3,166	\$3,218
0942	Special Deposit Fund	51	155	155
0995	Reimbursements	4,239	4,913	4,914
Totals, State Operations		\$7,083	\$8,234	\$8,287
Local Assistance:				
0995	Reimbursements	54,157	63,322	63,322
Totals, Local Assistance		\$54,157	\$63,322	\$63,322
<b>SUBPROGRAM REQUIREMENTS</b>				
5675113	K12 Partnerships Program			
Local Assistance:				
0001	General Fund	\$-	\$-	\$15,000
Totals, Local Assistance		\$-	\$-	\$15,000
<b>SUBPROGRAM REQUIREMENTS</b>				
5675115	Fund for Student Success			
Local Assistance:				
0001	General Fund	\$3,789	\$3,792	\$6,158
Totals, Local Assistance		\$3,789	\$3,792	\$6,158
<b>SUBPROGRAM REQUIREMENTS</b>				
5675119	Economic Development			
State Operations:				
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	\$1	\$12	\$12
Totals, State Operations		\$1	\$12	\$12

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

		2014-15*	2015-16*	2016-17*
	<b>Local Assistance:</b>			
0001	General Fund	\$120,901	\$22,929	\$270,929
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995	Reimbursements	1,000	-	-
	<b>Totals, Local Assistance</b>	<b>\$121,901</b>	<b>\$22,944</b>	<b>\$270,944</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675123</b>	<b>Transfer Education and Articulation</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$698	\$698	\$698
	<b>Totals, Local Assistance</b>	<b>\$698</b>	<b>\$698</b>	<b>\$698</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675125</b>	<b>Curriculum Standards and Instructional Service</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,623	\$2,163	\$4,730
0995	Reimbursements	400	-	-
	<b>Totals, State Operations</b>	<b>\$3,023</b>	<b>\$2,163</b>	<b>\$4,730</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$6,000	\$-	\$-
0995	Reimbursements	1,600	-	-
	<b>Totals, Local Assistance</b>	<b>\$7,600</b>	<b>\$-</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675131</b>	<b>Facilities Planning</b>			
	<b>State Operations:</b>			
0001	General Fund	\$20	\$-	\$-
0574	1998 Higher Education Capital Outlay Bond Fund	-	578	375
0658	1996 Higher Education Capital Outlay Bond Fund	-	-	1,336
0705	Higher Education Capital Outlay Bond Fund of 1992	-	434	-
0785	1988 Higher Education Capital Outlay Bond Fund	-	548	-
0995	Reimbursements	6	1,190	1,190
6028	2002 Higher Education Capital Outlay Bond Fund	-	492	-
6041	2004 Higher Education Capital Outlay Bond Fund	-	-	344
6049	2006 California Community College Capital Outlay Bond Fund	1,902	137	137
	<b>Totals, State Operations</b>	<b>\$1,928</b>	<b>\$3,379</b>	<b>\$3,382</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675133</b>	<b>Physical Plant and Instructional Support</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$196,000	\$100,000	\$160,738
	<b>Totals, Local Assistance</b>	<b>\$196,000</b>	<b>\$100,000</b>	<b>\$160,738</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675135</b>	<b>MIS and Operations Unit</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,423	\$2,116	\$2,167
0995	Reimbursements	762	897	913
	<b>Totals, State Operations</b>	<b>\$3,185</b>	<b>\$3,013</b>	<b>\$3,080</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675150</b>	<b>Campus Childcare Tax Bailout</b>			

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

		2014-15*	2015-16*	2016-17*
	<b>Local Assistance:</b>			
0001	General Fund	\$3,350	\$3,384	\$3,384
	<b>Totals, Local Assistance</b>	<b>\$3,350</b>	<b>\$3,384</b>	<b>\$3,384</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675156</b>	<b>Nursing Program Support</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$13,324	\$13,378	\$13,378
	<b>Totals, Local Assistance</b>	<b>\$13,324</b>	<b>\$13,378</b>	<b>\$13,378</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675172</b>	<b>State Trade and Export Promotion Program</b>			
	<b>State Operations:</b>			
0890	Federal Trust Fund	\$31	\$76	\$-
	<b>Totals, State Operations</b>	<b>\$31</b>	<b>\$76</b>	<b>\$-</b>
	<b>Local Assistance:</b>			
0890	Federal Trust Fund	\$-	\$672	\$-
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$672</b>	<b>\$-</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5685</b>	<b>MANDATES</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$502,522	\$225,167	\$32,436
	<b>Totals, Local Assistance</b>	<b>\$502,522</b>	<b>\$225,167</b>	<b>\$32,436</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5685010</b>	<b>Mandates</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$502,516	\$225,150	\$32,423
	<b>Totals, Local Assistance</b>	<b>\$502,516</b>	<b>\$225,150</b>	<b>\$32,423</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5685013</b>	<b>Mandates - Enrollment Fee Collection and Waivers (Title 5) (99-TC-13) (00-TC-15)</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$1	\$1	\$1
	<b>Totals, Local Assistance</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5685017</b>	<b>Mandates - Health Fee Elimination (Ch. 1, 1983-84 2nd Ex. Sess.) (CSM 4206)</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$1	\$1	\$1
	<b>Totals, Local Assistance</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5685021</b>	<b>Mandates - Absentee Ballots (Ch. 77, Stats. 1978; Ch. 1032, Stats. 2002)(02-PGA-02)</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$1	\$-
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$1</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5685023</b>	<b>Mandates - Tuition Fee Waivers (Ch. 36, Stats. 1977) (02-TC-21)</b>			
	<b>Local Assistance:</b>			

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

		2014-15*	2015-16*	2016-17*
0001	General Fund	\$-	\$1	\$1
	Totals, Local Assistance	\$-	\$1	\$1
	<b>SUBPROGRAM REQUIREMENTS</b>			
5685027	<b>Mandates - Cal Grants (Ch. 403, Stats. 2000) (02-TC-28)</b>			
	Local Assistance:			
0001	General Fund	\$-	\$1	\$1
	Totals, Local Assistance	\$-	\$1	\$1
	<b>SUBPROGRAM REQUIREMENTS</b>			
5685031	<b>Mandates - Reporting Improper Governmental Activities(Ch. 416, Stats. 2001) (02-TC-24)</b>			
	Local Assistance:			
0001	General Fund	\$-	\$1	\$1
	Totals, Local Assistance	\$-	\$1	\$1
	<b>SUBPROGRAM REQUIREMENTS</b>			
5685035	<b>Mandates - Mandate Reimbursement Process I and II (Ch. 486, Stats. 1975)</b>			
	Local Assistance:			
0001	General Fund	\$1	\$1	\$-
	Totals, Local Assistance	\$1	\$1	\$-
	<b>SUBPROGRAM REQUIREMENTS</b>			
5685039	<b>Mandates - California State Teachers' Retirement System Service Credit (Ch. 603, Stats. 1994) (02-TC-19)</b>			
	Local Assistance:			
0001	General Fund	\$-	\$1	\$1
	Totals, Local Assistance	\$-	\$1	\$1
	<b>SUBPROGRAM REQUIREMENTS</b>			
5685043	<b>Mandates - Open Meetings/Brown Act Reform (Ch. 641, Stats. 1986) (CSM 4257)</b>			
	Local Assistance:			
0001	General Fund	\$1	\$1	\$-
	Totals, Local Assistance	\$1	\$1	\$-
	<b>SUBPROGRAM REQUIREMENTS</b>			
5685047	<b>Mandates - Minimum Conditions for State Aid (Ch. 973, Stats.1988) (02-TC-25 and 02-TC-31)</b>			
	Local Assistance:			
0001	General Fund	\$1	\$1	\$1
	Totals, Local Assistance	\$1	\$1	\$1
	<b>SUBPROGRAM REQUIREMENTS</b>			
5685051	<b>Mandates - Agency Fee Arrangements (Ch. 893, Stats. 2000; Ch. 805, Stats. 2001) (00-TC-17) (01-TC-14)</b>			
	Local Assistance:			
0001	General Fund	\$-	\$1	\$1
	Totals, Local Assistance	\$-	\$1	\$1
	<b>SUBPROGRAM REQUIREMENTS</b>			
5685055	<b>Mandates - Sex Offenders: Disclosure Requirements (Ch.908, Stats. 1996) (97-TC-15)</b>			

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

		2014-15*	2015-16*	2016-17*
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$1	\$-
	<b>Totals, Local Assistance</b>	\$-	\$1	\$-
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5685059</b>	<b>Mandates - Collective Bargaining and Collective Bargaining Agreement Disclosure(Ch. 961, Stats. 1975) (CSM 4425, 97-TC-08)</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$1	\$1	\$1
	<b>Totals, Local Assistance</b>	\$1	\$1	\$1
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5685063</b>	<b>Mandates - Discrimination Complaint Procedures (Ch. 973, Stats.1988) (02-TC-46 and portions of 02-TC-25 and 02-TC-31)</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$1	\$1
	<b>Totals, Local Assistance</b>	\$-	\$1	\$1
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5685067</b>	<b>Mandates - Public Contracts (Ch. 1073, Stats.1985) (02-TC-35)</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$1	\$1
	<b>Totals, Local Assistance</b>	\$-	\$1	\$1
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5685071</b>	<b>Mandates - Prevailing Wage Rate (Ch. 1249, Stats 1978) (01-TC-28)</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$1	\$1
	<b>Totals, Local Assistance</b>	\$-	\$1	\$1
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5685073</b>	<b>Mandates - Threats Against Peace Officers (Ch. 1249, Stats. 1992)</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$1	\$1
	<b>Totals, Local Assistance</b>	\$-	\$1	\$1
	<b>PROGRAM REQUIREMENTS</b>			
<b>9900</b>	<b>ADMINISTRATION - TOTAL</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$1	\$1
	<b>Totals, State Operations</b>	\$-	\$1	\$1
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$6,121	\$6,327	\$6,328
	<b>Totals, State Operations</b>	\$6,121	\$6,327	\$6,328
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			

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

		2014-15*	2015-16*	2016-17*
0001	General Fund	-\$6,121	-\$6,326	-\$6,327
	<b>Totals, State Operations</b>	<b>-\$6,121</b>	<b>-\$6,326</b>	<b>-\$6,327</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	22,080	24,615	27,419
	Local Assistance	7,982,162	8,697,585	9,045,204
	<b>Totals, Expenditures</b>	<b>\$8,004,242</b>	<b>\$8,722,200</b>	<b>\$9,072,623</b>

### EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	162.7	168.7	168.7	\$12,917	\$13,137	\$13,362
Budget Position Transparency	-	-26.2	-26.2	-	-2,014	-2,239
Total Adjustments	-	-	-	-1,189	462	466
<b>Net Totals, Salaries and Wages</b>	<b>162.7</b>	<b>142.5</b>	<b>142.5</b>	<b>\$11,728</b>	<b>\$11,585</b>	<b>\$11,589</b>
Staff Benefits	-	-	-	4,957	5,327	5,427
<b>Totals, Personal Services</b>	<b>162.7</b>	<b>142.5</b>	<b>142.5</b>	<b>\$16,685</b>	<b>\$16,912</b>	<b>\$17,016</b>
OPERATING EXPENSES AND EQUIPMENT						
				\$5,395	\$7,548	\$10,248
SPECIAL ITEMS OF EXPENSES						
				-	155	155
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$22,080</b>	<b>\$24,615</b>	<b>\$27,419</b>

2 Local Assistance	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental	\$7,917,625	\$8,642,053	\$8,998,109
Rents and Leases	64,537	55,532	47,095
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$7,982,162</b>	<b>\$8,697,585</b>	<b>\$9,045,204</b>

4 Unclassified	Expenditures		
	2014-15*	2015-16*	2016-17*
<b>TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2014-15*	2015-16*	2016-17*
0001 General Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$12,120	\$12,345	\$15,553
Allocation for employee compensation		171	167	-
Allocation for staff benefits		10	92	-
Budget Position Transparency		-	-1,294	-
Expenditure by Category Redistribution		-	1,294	-
Past Year Adjustments		-1	-	-
Section 3.60 pension contribution adjustment		196	83	-
<b>Totals Available</b>		<b>\$12,496</b>	<b>\$12,687</b>	<b>\$15,553</b>

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

<b>1 STATE OPERATIONS</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
Unexpended balance, estimated savings	-75	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$12,421</b>	<b>\$12,687</b>	<b>\$15,553</b>
<b>0574 1998 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$564	\$375
Allocation for employee compensation	-	8	-
Allocation for staff benefits	-	3	-
Budget Position Transparency	-	-72	-
Expenditure by Category Redistribution	-	72	-
Section 3.60 pension contribution adjustment	-	3	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$578</b>	<b>\$375</b>
<b>0658 1996 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,336
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,336</b>
<b>0705 Higher Education Capital Outlay Bond Fund of 1992</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$425	-
Allocation for employee compensation	-	6	-
Allocation for staff benefits	-	1	-
Budget Position Transparency	-	-72	-
Expenditure by Category Redistribution	-	72	-
Section 3.60 pension contribution adjustment	-	2	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$434</b>	<b>\$-</b>
<b>0785 1988 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$534	-
Allocation for employee compensation	-	8	-
Allocation for staff benefits	-	3	-
Budget Position Transparency	-	-72	-
Expenditure by Category Redistribution	-	72	-
Section 3.60 pension contribution adjustment	-	3	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$548</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
003 Budget Act appropriation	\$31	-	-
State Trade and Export Promotion Program Budget Revision	-	76	-
<b>TOTALS, EXPENDITURES</b>	<b>\$31</b>	<b>\$76</b>	<b>\$-</b>
<b>0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$11	\$12	\$12
<b>Totals Available</b>	<b>\$11</b>	<b>\$12</b>	<b>\$12</b>
Unexpended balance, estimated savings	-10	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$12</b>	<b>\$12</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Government Code section 16370	\$155	\$155	\$155
Past Year Adjustments	-104	-	-

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

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>TOTALS, EXPENDITURES</b>	<b>\$51</b>	<b>\$155</b>	<b>\$155</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$7,590	\$9,392	\$9,413
<b>TOTALS, EXPENDITURES</b>	<b>\$7,590</b>	<b>\$9,392</b>	<b>\$9,413</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
003 Budget Act appropriation	\$84	\$103	\$94
Allocation for employee compensation	1	1	-
Section 3.60 pension contribution adjustment	1	-	-
<b>Totals Available</b>	<b>\$86</b>	<b>\$104</b>	<b>\$94</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$84</b>	<b>\$104</b>	<b>\$94</b>
<b>6028 2002 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$480	-
Allocation for employee compensation	-	7	-
Allocation for staff benefits	-	3	-
Budget Position Transparency	-	-72	-
Expenditure by Category Redistribution	-	72	-
Section 3.60 pension contribution adjustment	-	2	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$492</b>	<b>\$-</b>
<b>6041 2004 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$344
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$344</b>
<b>6049 2006 California Community College Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,077	\$137	\$137
Allocation for employee compensation	28	-	-
Allocation for staff benefits	1	-	-
Past Year Adjustments	3	-	-
Section 3.60 pension contribution adjustment	33	-	-
<b>Totals Available</b>	<b>\$2,142</b>	<b>\$137</b>	<b>\$137</b>
Unexpended balance, estimated savings	-240	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,902</b>	<b>\$137</b>	<b>\$137</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$22,080</b>	<b>\$24,615</b>	<b>\$27,419</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,130,232	\$3,623,789	\$3,973,740
2015-16 Net Offsetting EPA Adjustment	-	-105,598	-
Adjustment to Reflect the Current Year Trigger Deferral Repayment Pursuant to Section 57 of Chapter 32 of the Statutes of 2014	94,465	-	-
Current Year Adjustment for Revised Estimate of Offsetting EPA Revenues Pursuant to Education Code section 84751.7	-49,924	-	-
Past Year Adjustments	-133	-	-
Revise 2014-15 Net Offsetting Education Protection Account Revenue Adjustment	-88,341	-	-

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

<b>2 LOCAL ASSISTANCE</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
Revise 2015-16 Net Offsetting EPA Adjustment	-	115,188	-
102 Budget Act appropriation	-	39,000	41,174
103 Budget Act appropriation	64,905	55,568	47,095
Lease revenue debt service adjustment	-42	-37	-
107 Budget Act appropriation	570	570	570
113 Budget Act appropriation	-	-	15,000
201 Budget Act appropriation	-	500,000	500,000
295 Budget Act appropriation (state mandates)	17	17	13
296 Budget Act appropriation (state mandates)	32,481	31,806	32,423
Article XIII, Section 36 of the California State Constitution (Proposition 30-transfer to Education Protection Account)	820,076	893,750	838,426
2015-16 EPA Adjustment	-	105,565	-
Adjustment for Revised General Fund Associated with EPA	49,924	-	-
Revise 2014-15 Net Offsetting Education Protection Account Revenue Adjustment	88,341	-	-
Revise 2015-16 Offsetting Education Protection Account Revenue Estimate	-	-115,766	-
Education Code section 84321.6	157,500	-	-
One-Time Physical Plant and Instructional Support Funding	48,000	-	-
California Community Colleges and California State University Basic Skills Partnership Pilot Program	10,000	-	-
One-Time Grants for the Community Colleges Basic Skills and Student Outcomes Transformation Program	60,000	-	-
Provide One-Time Funding for Baccalaureate Degree Pilot Program Start-Up Costs	6,000	-	-
Public Resources Code Section 26205 (Transfer to Clean Energy Job Creation Fund)	-	38,737	49,280
Public Resources Code section 26205 (transfer to Clean Energy Job Creation Fund)	37,500	-	-
Local Revenue Backfill	-	31,695	-
One-Time Online Education Initiative Funding	20,000	-	-
One-Time Network Infrastructure Funding	-	7,000	-
Pending Legislation (Adult Education)	-	-	5,000
One-Time Funding for Career Pathways Programs	48,000	-	-
Government Code section 17581.8 (2)	49,500	-	-
Government Code section 17581.9 (j)	-	117,294	-
Funding to Recognize Mandates Claims Pursuant to Government Code Section 17581.9 (i)	393,220	-	-
Provide Additional One-Time Funding for Mandate Debt Payments	26,057	3,137	-
Provide One-Time Funding for Mandate Debt Payments	3,394	72,913	-
<b>Totals Available</b>	<b>\$5,001,742</b>	<b>\$5,414,628</b>	<b>\$5,502,721</b>
Unexpended balance, estimated savings	-2,558	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,999,184</b>	<b>\$5,414,628</b>	<b>\$5,502,721</b>
<b>0001 General Fund</b>			
Prior Year Balances Available:			
Reappropriation from Proposition 98 per Item 6870-485, Budget Act of 2016	-	-	6,410
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$6,410</b>
Loan repayment per Education Code section 41329.52	-809	-835	-915
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$809</b>	<b>-\$835</b>	<b>\$5,495</b>
<b>0342 State School Fund</b>			
APPROPRIATIONS			
Article XVI, Section 8.5 of the California State Constitution	\$4,297,670	\$3,869,908	\$4,692,747
Informational State School Fund Pass-Through Adjustment	298,122	544,551	-
Past Year Adjustments	267,074	-	-

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

<b>2 LOCAL ASSISTANCE</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
Revise Estimate of State School Fund Pass-through	-244,860	-	-
Revise Informational State School Fund Pass-Through	35,960	149,205	-
State School Fund Adjustment	-588,466	-	-
Education Code section 12320 (federal oil and mineral revenue)	12,278	11,682	7,804
Adjustment for Revised Estimate of Oil and Mineral Fund	-286	-	-
Informational State School Fund Pass-Through Adjustment	-	-3,868	-
Past Year Adjustments	<u>-2,895</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,074,597</b>	<b>\$4,571,478</b>	<b>\$4,700,551</b>
Less funding provided by General Fund	<u>-4,065,500</u>	<u>-4,563,664</u>	<u>-4,692,747</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$9,097</b>	<b>\$7,814</b>	<b>\$7,804</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code section 8880.5	\$181,734	\$186,205	\$202,428
Adjust Estimate of Lottery Revenues	-	16,223	-
Adjustment for Revised Estimate of Lottery Revenues	4,471	-	-
Past Year Adjustments	<u>3,293</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$189,498</b>	<b>\$202,428</b>	<b>\$202,428</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
State Trade and Export Promotion Program Budget Revision	<u>-</u>	<u>\$672</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$672</b>	<b>\$-</b>
<b>0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$15</u>	<u>\$15</u>	<u>\$15</u>
<b>Totals Available</b>	<b>\$15</b>	<b>\$15</b>	<b>\$15</b>
Unexpended balance, estimated savings	<u>-15</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$15</b>	<b>\$15</b>
<b>0986 Local Property Tax Revenues</b>			
APPROPRIATIONS			
Local property tax revenue (amount counted toward apportionments)	\$2,308,582	\$2,613,151	\$2,811,577
Adjustment for Revised Estimate of Property Tax Revenues	20,177	-	-
Informational Net Offsetting Local Revenue Adjustment	36,743	10,646	-
Past Year Adjustments	2,356	-	-
Revise Informational Net Offsetting Local Revenue Adjustment	4,516	-54,931	-
Revise Informational Offsetting Property Tax	<u>-66,025</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,306,349</b>	<b>\$2,568,866</b>	<b>\$2,811,577</b>
<b>0992 Higher Education Fees and Income</b>			
APPROPRIATIONS			
Student fee revenue (amount counted toward apportionments)	\$422,881	\$416,086	\$435,397
Adjustment for Revised Estimate of Student Fee Revenues	-5,423	-	-
Informational Offsetting Student Fee Revenue Adjustment	3,303	3,468	-
Revise Estimate of Offsetting Student Fee Revenue	-10,775	-	-
Revise Informational Offsetting Student Fee Revenue	<u>-28</u>	<u>9,123</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$409,958</b>	<b>\$428,677</b>	<b>\$435,397</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$68,885	\$77,435	\$77,434

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

	2014-15*	2015-16*	2016-17*
<b>2 LOCAL ASSISTANCE</b>			
<b>TOTALS, EXPENDITURES</b>	<b>\$68,885</b>	<b>\$77,435</b>	<b>\$77,434</b>
<b>3207 Education Protection Account</b>			
APPROPRIATIONS			
Article XIII, Section 36 of the California State Constitution (Proposition 30)	\$820,076	\$893,750	\$838,426
2015-16 EPA Adjustment	-	105,565	-
Adjustment for Revised Estimate of EPA Revenues	49,924	-	-
Revise 2014-15 Net Offsetting Education Protection Account Revenue Adjustment	88,341	-	-
Revise 2015-16 Offsetting Education Protection Account Revenue Estimate	-	-115,766	-
<b>TOTALS, EXPENDITURES</b>	<b>\$958,341</b>	<b>\$883,549</b>	<b>\$838,426</b>
Less funding provided by General Fund	-958,341	-883,549	-838,426
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>3273 Employment Opportunity Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$2,333
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,333</b>
Less Funding provided by General Fund	-	-2,333	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>-\$2,333</b>	<b>\$2,333</b>
<b>8080 Clean Energy Job Creation Fund</b>			
APPROPRIATIONS			
139 Budget Act appropriation	\$37,500	\$38,737	\$49,280
Prior Year Balances Available:			
Item 6870-139-8080, Budget Act of 2013 as reappropriated by Chapter 34, Statutes of 2014	218	218	-
<b>Totals Available</b>	<b>\$37,718</b>	<b>\$38,955</b>	<b>\$49,280</b>
Balance available in subsequent years	-218	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$37,500</b>	<b>\$38,955</b>	<b>\$49,280</b>
Less funding provided by General Fund	-37,500	-38,737	-49,280
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$218</b>	<b>\$-</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$7,982,162</b>	<b>\$8,697,585</b>	<b>\$9,045,204</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$8,004,242</b>	<b>\$8,722,200</b>	<b>\$9,072,623</b>

### FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
<b>3273 Employment Opportunity Fund<sup>s</sup></b>			
BEGINNING BALANCE	-	-	2,333
Adjusted Beginning Balance	-	-	\$2,333
Total Resources	-	-	\$2,333
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6870 Board of Governors of the California Community Colleges (Local Assistance)	-	-	2,333
Expenditure Adjustments:			
Less Funding provided by General Fund (Local Assistance)	-	-2,333	-
Total Expenditures and Expenditure Adjustments	-	-\$2,333	\$2,333
FUND BALANCE	-	\$2,333	-
Reserve for economic uncertainties	-	2,333	-

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
<b>Baseline Positions</b>	162.7	168.7	168.7	\$12,917	\$13,137	\$13,362

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

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Budget Position Transparency	-	-26.2	-26.2	-	-2,014	-2,239
<b>Salary and Other Adjustments</b>	-	-	-	-1,189	462	466
<b>Totals, Adjustments</b>	-	-26.2	-26.2	-\$1,189	-\$1,552	-\$1,773
<b>TOTALS, SALARIES AND WAGES</b>	<b>162.7</b>	<b>142.5</b>	<b>142.5</b>	<b>\$11,728</b>	<b>\$11,585</b>	<b>\$11,589</b>

### INFRASTRUCTURE OVERVIEW

The California Community Colleges (CCC) comprise the largest postsecondary system of education in the nation. The CCC system served approximately 2.1 million students during academic year 2013-14 at 72 locally-governed community college districts encompassing 113 campuses, 77 approved off-campus centers, and 24 separately reported district offices. These assets include 24,462 acres of land, 5,667 buildings, and 84.1 million gross square feet of space that includes 50.8 million assignable square feet. The system also holds classes at innumerable off-campus outreach centers.

### SUMMARY OF PROJECTS

		State Building Program Expenditures	2014-15*	2015-16*	2016-17*
<b>5680</b>	<b>CAPITAL OUTLAY Projects</b>				
0000500	Citrus College: Hayden Hall #12 Renovation		147	1,460	278
	Preliminary Plans		73	-	-
	Working Drawings		74	-	-
	Construction		-	1,460	-
	Equipment		-	-	278
0000507	El Camino College: Compton Center Instructional Bldg 1 Replacement		223	559	13,438
	Preliminary Plans		223	-	-
	Working Drawings		-	559	-
	Construction		-	-	13,438
0000508	El Camino CCD, El Camino College--Allied Health Building		1,138	-	-
	Construction		1,138	-	-
0000513	Gavilan CCD: Gavilan College--Replace Water Supply System		502	-	-
	Construction		502	-	-
0000514	Glendale CCD, Glendale College--Lab/College Services Building		3,911	-	-
	Construction		1,192	-	-
	Equipment		2,719	-	-
0000530	Los Angeles CCD, Los Angeles Mission College--Media Arts Center		383	-	-
	Equipment		383	-	-
0000542	Davis Center: Davis Center Phase 2		207	8,387	-
	Preliminary Plans		117	-	-
	Working Drawings		90	-	-
	Construction		-	8,387	-
0000544	Mt. San Jacinto College: Fire Alarm Replacement		413	3,986	-
	Preliminary Plans		192	-	-
	Working Drawings		221	-	-
	Construction		-	3,986	-
0000561	College of the Redwoods: Utility Infrastructure Replacement		3,412	-	33,146
	Preliminary Plans		2,063	-	-
	Working Drawings		1,349	-	-
	Construction		-	-	33,146

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

State Building Program Expenditures		2014-15*	2015-16*	2016-17*
0000581	Santa Barbara City College: Campus Center Seismic and Code Upgrades	1,627	18,805	-
	Preliminary Plans	855	-	-
	Working Drawings	772	-	-
	Construction	-	18,805	-
0000595	Solano City CCD, Solano College--Theater Building 1200 Renovation	-	12,577	-
	Construction	-	12,577	-
0000681	Rio Hondo College: L Tower Seismic and Code Upgrades	1,849	20,090	-
	Preliminary Plans	959	-	-
	Working Drawings	890	-	-
	Construction	-	20,090	-
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$13,812</b>	<b>\$65,864</b>	<b>\$46,862</b>

  

FUNDING		2014-15*	2015-16*	2016-17*
0574	1998 Higher Education Capital Outlay Bond Fund	\$-	\$5,446	\$278
6041	2004 Higher Education Capital Outlay Bond Fund	560	-	-
6049	2006 California Community College Capital Outlay Bond Fund	13,252	60,418	46,584
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$13,812</b>	<b>\$65,864</b>	<b>\$46,862</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2014-15*	2015-16*	2016-17*
<b>0574 1998 Higher Education Capital Outlay Bond Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	-	\$5,724	-
Prior Year Balances Available:				
	Item 6870-301-0574, Budget Act of 2015	-	-	278
<b>Totals Available</b>		<b>\$-</b>	<b>\$5,724</b>	<b>\$278</b>
Balance available in subsequent years		-	-278	-
<b>TOTALS, EXPENDITURES</b>		<b>\$-</b>	<b>\$5,446</b>	<b>\$278</b>
<b>6041 2004 Higher Education Capital Outlay Bond Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	\$560	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$560</b>	<b>\$-</b>	<b>\$-</b>
<b>6049 2006 California Community College Capital Outlay Bond Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	\$20,454	\$93,866	-
	Reappropriation - El Camino Community College District, El Camino College Compton Center, Instructional Building Replacement and Redwoods Community College District, College of the Redwoods, Utility Infrastructure Replacement	-	-46,584	-
	Various Projects: Carryover Adjustments	-	12,577	-
Prior Year Balances Available:				
	Item 6870-301-6049, Budget Act of 2009, as partially reverted by Item 6870-497, Budget Acts of 2010 and 2012 and as reappropriated by Item 6870-490, Budget Acts of 2010 and 2012 and Item 6870-491, Budget Act of 2011	181	-	-
	Item 6870-301-6049, Budget Act of 2011 as reappropriated by Item 6870-490, Budget Act of 2012	279	-	-
	Item 6870-301-6049, Budget Act of 2012	7,667	-	-

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

<b>3 CAPITAL OUTLAY</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
Item 6870-301-6049, Budget Act of 2014 as reappropriated by Item 6870-491, Budget Act of 2015	-	559	-
Misc Baseline Adjustment	2,374	-	-
Reappropriation - El Camino Community College District, El Camino College Compton Center, Instructional Building Replacement and Redwoods Community College District, College of the Redwoods, Utility Infrastructure Replacement	-	-	46,584
Various Projects: Miscellaneous Baseline Adjustments	<u>-460</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b><u>\$30,495</u></b>	<b><u>\$60,418</u></b>	<b><u>\$46,584</u></b>
Unexpended balance, estimated savings	-4,107	-	-
Balance available in subsequent years	<u>-13,136</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$13,252</u></b>	<b><u>\$60,418</u></b>	<b><u>\$46,584</u></b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$13,812</b>	<b>\$65,864</b>	<b>\$46,862</b>

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