

## 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 114 community colleges. The Board has 17 members appointed by the Governor, subject to confirmation by the Senate. Twelve members are appointed to six-year terms, and two student members, two faculty members, and one classified member are appointed to two-year terms.

The objectives of the Board are to:

- Provide direction and coordination to California's community colleges.
- Apportion state funds to districts and ensure prudent use of public resources.
- Improve district and campus programs through informational and technical services on a statewide basis.

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

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
5670 Apportionments	10.3	10.3	11.6	\$7,344,347	\$7,470,748	\$7,704,356
5675 Special Services and Operations	92.1	92.9	136.9	1,188,283	1,564,587	1,621,027
5685 Mandates	-	-	-	225,153	32,436	32,792
9900100 Administration	39.3	39.3	-	6,179	6,431	-
9900200 Administration - Distributed	-	-	-	-6,179	-6,431	-
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>141.7</b>	<b>142.5</b>	<b>148.5</b>	<b>\$8,757,783</b>	<b>\$9,067,771</b>	<b>\$9,358,175</b>

FUNDING	2015-16*	2016-17*	2017-18*
0001 General Fund	\$10,716	\$21,457	\$13,281
0001 General Fund, Proposition 98	5,383,433	5,448,099	5,654,301
0342 State School Fund	4,760	4,760	4,760
0574 1998 Higher Education Capital Outlay Bond Fund	572	380	3
0658 1996 Higher Education Capital Outlay Bond Fund	-	1,358	9
0705 Higher Education Capital Outlay Bond Fund of 1992	432	-	29
0785 1988 Higher Education Capital Outlay Bond Fund	545	-	1
0814 California State Lottery Education Fund	232,257	226,828	226,828
0890 Federal Trust Fund	647	844	-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	2	25	25
0942 Special Deposit Fund	3,490	155	155
0986 Local Property Tax Revenues	2,631,298	2,812,750	2,910,870
0992 Higher Education Fees and Income	423,244	455,536	456,409
0995 Reimbursements	75,467	87,034	87,398
3085 Mental Health Services Fund	85	90	89
3273 Employment Opportunity Fund	-2,333	508	1,825
6028 2002 Higher Education Capital Outlay Bond Fund	382	-	-
6041 2004 Higher Education Capital Outlay Bond Fund	-	375	2,055
6049 2006 California Community College Capital Outlay Bond Fund	3	137	137
8080 Clean Energy Job Creation Fund	-7,217	7,435	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$8,757,783</b>	<b>\$9,067,771</b>	<b>\$9,358,175</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

### MAJOR PROGRAM CHANGES

- Apportionments - An increase of \$382 million Proposition 98 General Fund, which includes the following:
  - An increase of \$183.6 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 \$97.6 million Proposition 98 General Fund for 1.56-percent cost-of-living adjustment.
  - An increase of \$76 million Proposition 98 General Fund to reflect the amounts earned back by community college districts that declined in enrollment during the previous three years.
  - An increase of \$57.8 million Proposition 98 General Fund for enrollment growth of 1-percent.
  - A decrease of \$33 million Proposition 98 General Fund to reflect unused growth provided in 2015-16.
- Guided Pathways Grant Program - An increase of \$150 million one-time Proposition 98 General Fund and settle-up for grants to community colleges to develop an integrated, institution wide approach to student success.
- Chancellor's Office State Operations - \$618,000 General Fund and \$458,000 in reimbursement authority, for six new positions and funding for a second Deputy Chancellor, to support the Chancellor's priorities to provide greater leadership and technical assistance to community colleges and improve student outcomes.
- Financial Aid - An increase of \$50 million Proposition 98 General Fund to provide financial aid to community college students, which includes the following:
  - An increase of \$25 million Proposition 98 General Fund for the Community College Completion Grant to provide grants of up to \$2,000, to students who meet specified criteria.
  - An increase of \$25 million Proposition 98 General Fund to the Full-Time Student Success Grant.
- Innovation Awards - An increase of \$20 million one-time Proposition 98 General Fund to provide funding for the development and implementation of innovative practices.
- Compton Community College - An increase of \$11.3 million one-time Proposition 98 General Fund to the Compton Community College District for the transition of Compton Community College from a learning center back to a community college.
- Services for Veterans - An increase of \$10 million Proposition 98 General Fund (of which \$5 million is one-time) to develop and enhance veterans' resource centers. Additionally, a one-time increase of \$2 million for allocation to Norco College to expand the capacity of its student veterans' service center and establish articulation agreements, policies, and processes related to awarding course credit for prior military service.
- Online Education Initiative - An increase of \$10 million Proposition 98 General Fund to provide system wide access to the Initiative's learning management system.
- Integrated Library System - An increase of \$6 million one-time Proposition 98 General Fund to facilitate the development of an integrated library system that, once operational, will allow California community college students access to a cloud based library system.
- Deferred Maintenance - An increase of \$76.9 million one-time Proposition 98 General Fund for deferred maintenance, instructional equipment, and specified water conservation projects.
- Community College Facilities - A total of \$16.9 million Proposition 51 bond funds for initial design activities for 15 community college facilities projects.

### DETAILED BUDGET ADJUSTMENTS

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Base Operation Expense Funding	\$-	\$-	-	\$183,615	\$-	-
• Apportionments Cost-of-Living Adjustment	-	-	-	97,573	-	-
• Provide One-Time Funding for Deferred Maintenance and Instructional Equipment	-	-	-	76,859	-	-
• Provide One-Time Funding to Support the Development and Implementation of Guided Pathways	-	-	-	63,680	-	-

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	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Enrollment Growth Adjustment	-	-	-	57,794	-	-
• Community College Completion Grant	-	-	-	25,000	-	-
• Augment the Full-Time Student Success Grant Program	-	-	-	20,000	-	-
• Provide One-Time Funding for Higher Education Innovation Awards	-	-	-	20,000	-	-
• Provide Funding to Support the Online Education Initiative	-	-	-	10,000	-	-
• Provide Funding to Support the Development of an Integrated Library System	-	-	-	6,000	-	-
• Augment the Part-Time Faculty Office Hours Program	-	-	-	5,000	-	-
• Provide Funding to Support Veterans Resource Centers	-	-	-	5,000	-	-
• Provide Funding for the Umoja Program	-	-	-	2,500	-	-
• Extended Opportunity Programs and Services Cost-of-Living Adjustment	-	-	-	1,922	-	-
• Disabled Student Programs and Services Cost-of-Living Adjustment	-	-	-	1,800	-	-
• Augment Support for Financial Aid Administration	-	-	-	1,000	-	-
• Student Services for CalWORKs Students Program Cost-of-Living Adjustment	-	-	-	680	-	-
• Support the Chancellor's Office Focus Toward Providing Leadership and Technical Assistance	-	-	-	618	454	6.0
• Mandates Block Grant Cost-of-Living Adjustment	-	-	-	503	-	-
• Provide One-Time Funding for the Chancellor's Office to Replicate Underground Scholars Program	-	-	-	250	-	-
• Campus Childcare Tax Bailout Program Cost-of-Living Adjustment	-	-	-	53	-	-
• Equal Employment Opportunity Program	-	-	-	-	1,825	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$579,847</b>	<b>\$2,279</b>	<b>6.0</b>
<b>Other Workload Budget Adjustments</b>						
• Stability Restoration Adjustment	\$-	\$-	-	\$75,943	\$-	-
• 2017-18 Net Offsetting EPA Adjustment	-	-	-	43,118	-	-
• Full-Time Student Success Grant Participation Adjustment	-	-	-	5,013	-	-
• Offsetting Oil and Mineral Revenue Adjustment	-	-	-	3,044	-	-
• Compton Community College District Loan Principal Adjustment	12	-	-	15	-	-
• Informational Net Offsetting Local Revenue Adjustment	-	1,173	-	-	99,293	-
• Lottery Revenue Adjustment	-	24,400	-	-	24,400	-
• Informational Offsetting Student Fee Revenue Adjustment	-	20,139	-	-	21,012	-

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

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• 2016-17 EPA Adjustment	-9,276	-	-	-	-	-
• 2016-17 Offsetting EPA Adjustment	9,499	-	-	-	-	-
• Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees	-20,139	-	-	-	-	-
• Adjust Apportionments to Reflect Revised Local Revenue Estimate	-1,173	-	-	-	-	-
• Employment Opportunity Fund Executive Order	-	-1,825	-	-	-	-
• State Trade and Export Promotion Program Budget Revision	-	844	-	-	-	-
• Informational Oil and Mineral Revenue Adjustment	-	-3,044	-	-	-3,044	-
• Adjust Mandate Block Grant Funding to Reflect Updated FTES	-	-	-	-147	-	-
• Financial Aid Administration Per Unit Adjustment	-	-	-	-707	-	-
• Financial Aid Administration 2% of Waived Fees Adjustment	-	-	-	-714	-	-
• Proposition 39 Clean Energy Job Creation Fund Adjustment	-	-	-	-2,780	-	-
• Offsetting Student Fee Revenue Adjustment	-	-	-	-21,012	-	-
• Adjust Apportionments to Reflect Unused Prior Year Enrollment Growth Funding	-32,975	-	-	-32,975	-	-
• 2017-18 EPA Adjustment	-	-	-	-42,878	-	-
• Other Base Apportionment Adjustments	-	-	-	-65,098	-	-
• Net Offsetting Local Revenue Adjustment	-	-	-	-99,293	-	-
• Remove One-Time Prior Year Declining Enrollment Protection	-	-	-	-107,715	-	-
• Miscellaneous Baseline Adjustments	-5	-1	-	174,086	-1	-
• Retirement Rate Adjustments	157	55	-	157	55	-
• Salary Adjustments	213	170	-	102	66	-
• Benefit Adjustments	32	24	-	30	21	-
• Carryover/Reappropriation	-	7,435	-	-	-	-
• Pro Rata	-	-9	-	-	-9	-
• Lease Revenue Debt Service Adjustment	-558	-	-	-3,128	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$54,213</b>	<b>\$49,361</b>	<b>-</b>	<b>-\$74,939</b>	<b>\$141,793</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$54,213</b>	<b>\$49,361</b>	<b>-</b>	<b>\$504,908</b>	<b>\$144,072</b>	<b>6.0</b>
<b>Totals, Budget Adjustments</b>	<b>-\$54,213</b>	<b>\$49,361</b>	<b>-</b>	<b>\$504,908</b>	<b>\$144,072</b>	<b>6.0</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

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

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

		2015-16*	2016-17*	2017-18*
<b>PROGRAM REQUIREMENTS</b>				
<b>5670</b>	<b>APPORTIONMENTS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,618	\$2,049	\$2,032
	<b>Totals, State Operations</b>	<b>\$1,618</b>	<b>\$2,049</b>	<b>\$2,032</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$4,050,387	\$3,953,390	\$4,095,457
0342	State School Fund	4,760	4,760	4,760
0814	California State Lottery Education Fund	232,257	226,828	226,828
0986	Local Property Tax Revenues	2,631,298	2,812,750	2,910,870
0992	Higher Education Fees and Income	423,244	455,536	456,409
0995	Reimbursements	8,000	8,000	8,000
8080	Clean Energy Job Creation Fund	-7,217	7,435	-
	<b>Totals, Local Assistance</b>	<b>\$7,342,729</b>	<b>\$7,468,699</b>	<b>\$7,702,324</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>5670015</b>	<b>Apportionments</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,618	\$2,049	\$2,032
	<b>Totals, State Operations</b>	<b>\$1,618</b>	<b>\$2,049</b>	<b>\$2,032</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$3,988,558	\$3,881,776	\$4,017,585
0342	State School Fund	4,760	4,760	4,760
0814	California State Lottery Education Fund	232,257	226,828	226,828
0986	Local Property Tax Revenues	2,631,298	2,812,750	2,910,870
0992	Higher Education Fees and Income	423,244	455,536	456,409
8080	Clean Energy Job Creation Fund	-7,217	7,435	-
	<b>Totals, Local Assistance</b>	<b>\$7,272,900</b>	<b>\$7,389,085</b>	<b>\$7,616,452</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>5670019</b>	<b>Apprenticeship</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$31,338	\$32,185	\$32,745
	<b>Totals, Local Assistance</b>	<b>\$31,338</b>	<b>\$32,185</b>	<b>\$32,745</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>5670023</b>	<b>Apprenticeship Training and Instruction</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$20,491	\$21,429	\$22,127
	<b>Totals, Local Assistance</b>	<b>\$20,491</b>	<b>\$21,429</b>	<b>\$22,127</b>
<b>SUBPROGRAM REQUIREMENTS</b>				

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

	<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
<b>5670035 Expand the Delivery of Courses through Technology</b>			
<b>Local Assistance:</b>			
0001 General Fund	\$10,000	\$18,000	\$23,000
<b>Totals, Local Assistance</b>	<b>\$10,000</b>	<b>\$18,000</b>	<b>\$23,000</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5670036 Calworks Services</b>			
<b>Local Assistance:</b>			
0995 Reimbursements	8,000	8,000	8,000
<b>Totals, Local Assistance</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>5675 SPECIAL SERVICES AND OPERATIONS</b>			
<b>State Operations:</b>			
0001 General Fund	\$10,133	\$13,901	\$12,173
0574 1998 Higher Education Capital Outlay Bond Fund	572	380	3
0658 1996 Higher Education Capital Outlay Bond Fund	-	1,358	9
0705 Higher Education Capital Outlay Bond Fund of 1992	432	-	29
0785 1988 Higher Education Capital Outlay Bond Fund	545	-	1
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	2	10	10
0942 Special Deposit Fund	3,490	155	155
0995 Reimbursements	7,881	9,600	9,964
3085 Mental Health Services Fund	85	90	89
6028 2002 Higher Education Capital Outlay Bond Fund	382	-	-
6041 2004 Higher Education Capital Outlay Bond Fund	-	375	2,055
6049 2006 California Community College Capital Outlay Bond Fund	3	137	137
<b>Totals, State Operations</b>	<b>\$23,525</b>	<b>\$26,006</b>	<b>\$24,625</b>
<b>Local Assistance:</b>			
0001 General Fund	\$1,106,858	\$1,467,780	\$1,525,128
0890 Federal Trust Fund	647	844	-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995 Reimbursements	59,586	69,434	69,434
3273 Employment Opportunity Fund	-2,333	508	1,825
<b>Totals, Local Assistance</b>	<b>\$1,164,758</b>	<b>\$1,538,581</b>	<b>\$1,596,402</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675015 Student Success for Basic Skills Students</b>			
<b>Local Assistance:</b>			
0001 General Fund	\$20,037	\$50,037	\$50,037
<b>Totals, Local Assistance</b>	<b>\$20,037</b>	<b>\$50,037</b>	<b>\$50,037</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675019 Student Financial Aid Administration</b>			
<b>Local Assistance:</b>			
0001 General Fund	\$112,727	\$73,196	\$72,775
<b>Totals, Local Assistance</b>	<b>\$112,727</b>	<b>\$73,196</b>	<b>\$72,775</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675020 Full-Time Student Success Grant</b>			

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

		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$41,174	\$66,187
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$41,174</b>	<b>\$66,187</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675021</b>	<b>Community College Completion Grant</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$-	\$25,000
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$-</b>	<b>\$25,000</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675023</b>	<b>Extended Opportunity Programs and Services</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$123,189	\$123,189	\$125,111
	<b>Totals, Local Assistance</b>	<b>\$123,189</b>	<b>\$123,189</b>	<b>\$125,111</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675027</b>	<b>Disabled Students</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$115,388	\$115,388	\$117,188
	<b>Totals, Local Assistance</b>	<b>\$115,388</b>	<b>\$115,388</b>	<b>\$117,188</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675031</b>	<b>Student Services for CalWORKs Recipients</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$34,897	\$43,580	\$44,260
	<b>Totals, Local Assistance</b>	<b>\$34,897</b>	<b>\$43,580</b>	<b>\$44,260</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675035</b>	<b>Foster Care Education Program</b>			
	<b>State Operations:</b>			
0995	Reimbursements	409	420	420
	<b>Totals, State Operations</b>	<b>\$409</b>	<b>\$420</b>	<b>\$420</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$5,254	\$5,254	\$5,254
0995	Reimbursements	5,283	6,112	6,112
	<b>Totals, Local Assistance</b>	<b>\$10,537</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	\$481,183	\$481,683	\$550,363
	<b>Totals, Local Assistance</b>	<b>\$481,183</b>	<b>\$481,683</b>	<b>\$550,363</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675043</b>	<b>Student Services Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,615	\$3,352	\$3,713
0995	Reimbursements	-	57	204
3085	Mental Health Services Fund	85	89	89
	<b>Totals, State Operations</b>	<b>\$1,700</b>	<b>\$3,498</b>	<b>\$4,006</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$4,500	\$-	\$-
	<b>Totals, Local Assistance</b>	<b>\$4,500</b>	<b>\$-</b>	<b>\$-</b>

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		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>5675047</b>	<b>Special Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$72	\$72	\$322
0995	Reimbursements	<u>1,620</u>	<u>1,976</u>	<u>1,976</u>
	<b>Totals, State Operations</b>	<b>\$1,692</b>	<b>\$2,048</b>	<b>\$2,298</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>5675061</b>	<b>Academic Senate for the Community Colleges</b>			
	<b>State Operations:</b>			
0001	General Fund	<u>\$2</u>	<u>\$20</u>	<u>\$20</u>
	<b>Totals, State Operations</b>	<b>\$2</b>	<b>\$20</b>	<b>\$20</b>
	<b>Local Assistance:</b>			
0001	General Fund	<u>\$1,468</u>	<u>\$768</u>	<u>\$768</u>
	<b>Totals, Local Assistance</b>	<b>\$1,468</b>	<b>\$768</b>	<b>\$768</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>5675065</b>	<b>Student and Faculty Diversity</b>			
	<b>State Operations:</b>			
0001	General Fund	<u>\$-</u>	<u>\$55</u>	<u>\$55</u>
	<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	\$2,767	\$2,767
3273	Employment Opportunity Fund	<u>-2,333</u>	<u>508</u>	<u>1,825</u>
	<b>Totals, Local Assistance</b>	<b>-\$1,566</b>	<b>\$3,275</b>	<b>\$4,592</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>5675073</b>	<b>Part-Time Faculty Health Insurance</b>			
	<b>Local Assistance:</b>			
0001	General Fund	<u>\$490</u>	<u>\$490</u>	<u>\$490</u>
	<b>Totals, Local Assistance</b>	<b>\$490</b>	<b>\$490</b>	<b>\$490</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>5675077</b>	<b>Part-Time Faculty Compensation</b>			
	<b>Local Assistance:</b>			
0001	General Fund	<u>\$24,907</u>	<u>\$24,907</u>	<u>\$24,907</u>
	<b>Totals, Local Assistance</b>	<b>\$24,907</b>	<b>\$24,907</b>	<b>\$24,907</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>5675081</b>	<b>Part-Time Faculty Office Hours</b>			
	<b>Local Assistance:</b>			
0001	General Fund	<u>\$3,514</u>	<u>\$7,172</u>	<u>\$12,172</u>
	<b>Totals, Local Assistance</b>	<b>\$3,514</b>	<b>\$7,172</b>	<b>\$12,172</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>5675099</b>	<b>Telecommunications and Technology Infrastructure</b>			
	<b>Local Assistance:</b>			
0001	General Fund	<u>\$26,890</u>	<u>\$27,890</u>	<u>\$33,890</u>
	<b>Totals, Local Assistance</b>	<b>\$26,890</b>	<b>\$27,890</b>	<b>\$33,890</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>5675107</b>	<b>Vocational Education</b>			

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

		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
	<b>State Operations:</b>			
0001	General Fund	\$4,257	\$3,418	\$3,390
0942	Special Deposit Fund	3,490	155	155
0995	Reimbursements	4,247	5,000	4,970
3085	Mental Health Services Fund	-	1	-
	<b>Totals, State Operations</b>	<b>\$11,994</b>	<b>\$8,574</b>	<b>\$8,515</b>
	<b>Local Assistance:</b>			
0995	Reimbursements	54,053	63,322	63,322
	<b>Totals, Local Assistance</b>	<b>\$54,053</b>	<b>\$63,322</b>	<b>\$63,322</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675113</b>	<b>K12 Partnerships Program</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$15,000	\$-
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$15,000</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675115</b>	<b>Fund for Student Success</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$3,787	\$6,158	\$8,658
	<b>Totals, Local Assistance</b>	<b>\$3,787</b>	<b>\$6,158</b>	<b>\$8,658</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675119</b>	<b>Economic Development</b>			
	<b>State Operations:</b>			
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	\$2	\$10	\$10
	<b>Totals, State Operations</b>	<b>\$2</b>	<b>\$10</b>	<b>\$10</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$30,929	\$270,929	\$270,929
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995	Reimbursements	250	-	-
	<b>Totals, Local Assistance</b>	<b>\$31,179</b>	<b>\$270,944</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	\$690	\$698	\$698
	<b>Totals, Local Assistance</b>	<b>\$690</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	\$2,110	\$4,770	\$2,253
	<b>Totals, State Operations</b>	<b>\$2,110</b>	<b>\$4,770</b>	<b>\$2,253</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675131</b>	<b>Facilities Planning</b>			
	<b>State Operations:</b>			
0574	1998 Higher Education Capital Outlay Bond Fund	572	380	3
0658	1996 Higher Education Capital Outlay Bond Fund	-	1,358	9
0705	Higher Education Capital Outlay Bond Fund of 1992	432	-	29
0785	1988 Higher Education Capital Outlay Bond Fund	545	-	1

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

		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
0995	Reimbursements	1,190	1,189	1,189
6028	2002 Higher Education Capital Outlay Bond Fund	382	-	-
6041	2004 Higher Education Capital Outlay Bond Fund	-	375	2,055
6049	2006 California Community College Capital Outlay Bond Fund	3	137	137
	<b>Totals, State Operations</b>	<b>\$3,124</b>	<b>\$3,439</b>	<b>\$3,423</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675133</b>	<b>Physical Plant and Instructional Support</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$100,000	\$160,738	\$76,859
	<b>Totals, Local Assistance</b>	<b>\$100,000</b>	<b>\$160,738</b>	<b>\$76,859</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675135</b>	<b>MIS and Operations Unit</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,077	\$2,214	\$2,420
0995	Reimbursements	415	958	1,205
	<b>Totals, State Operations</b>	<b>\$2,492</b>	<b>\$3,172</b>	<b>\$3,625</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675150</b>	<b>Campus Childcare Tax Bailout</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$3,384	\$3,384	\$3,437
	<b>Totals, Local Assistance</b>	<b>\$3,384</b>	<b>\$3,384</b>	<b>\$3,437</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675156</b>	<b>Nursing Program Support</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$12,857	\$13,378	\$13,378
	<b>Totals, Local Assistance</b>	<b>\$12,857</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>Local Assistance:</b>			
0890	Federal Trust Fund	\$647	\$844	\$-
	<b>Totals, Local Assistance</b>	<b>\$647</b>	<b>\$844</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675174</b>	<b>Higher Education Innovation Awards</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$-	\$20,000
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$-</b>	<b>\$20,000</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5685</b>	<b>MANDATES</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$225,153	\$32,436	\$32,792
	<b>Totals, Local Assistance</b>	<b>\$225,153</b>	<b>\$32,436</b>	<b>\$32,792</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5685010</b>	<b>Mandates</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$225,150	\$32,423	\$32,792
	<b>Totals, Local Assistance</b>	<b>\$225,150</b>	<b>\$32,423</b>	<b>\$32,792</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			

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

		2015-16*	2016-17*	2017-18*
<b>5685013</b>	<b>Mandates - Enrollment Fee Collection and Waivers (Title 5) (99-TC-13) (00-TC-15)</b>			
	Local Assistance:			
0001	General Fund	\$1	\$1	\$-
	Totals, Local Assistance	\$1	\$1	\$-
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5685017</b>	<b>Mandates - Health Fee Elimination (Ch. 1, 1983-84 2nd Ex. Sess.) (CSM 4206)</b>			
	Local Assistance:			
0001	General Fund	\$-	\$1	\$-
	Totals, Local Assistance	\$-	\$1	\$-
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5685023</b>	<b>Mandates - Tuition Fee Waivers (Ch. 36, Stats. 1977) (02-TC-21)</b>			
	Local Assistance:			
0001	General Fund	\$-	\$1	\$-
	Totals, Local Assistance	\$-	\$1	\$-
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5685027</b>	<b>Mandates - Cal Grants (Ch. 403, Stats. 2000) (02-TC-28)</b>			
	Local Assistance:			
0001	General Fund	\$-	\$1	\$-
	Totals, Local Assistance	\$-	\$1	\$-
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5685031</b>	<b>Mandates - Reporting Improper Governmental Activities(Ch. 416, Stats. 2001) (02-TC-24)</b>			
	Local Assistance:			
0001	General Fund	\$-	\$1	\$-
	Totals, Local Assistance	\$-	\$1	\$-
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5685039</b>	<b>Mandates - California State Teachers' Retirement System Service Credit (Ch. 603, Stats. 1994) (02-TC-19)</b>			
	Local Assistance:			
0001	General Fund	\$-	\$1	\$-
	Totals, Local Assistance	\$-	\$1	\$-
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5685047</b>	<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	\$-
	Totals, Local Assistance	\$1	\$1	\$-
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5685051</b>	<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	\$-
	Totals, Local Assistance	\$-	\$1	\$-

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

		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
<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	\$-
	<b>Totals, Local Assistance</b>	<b>\$1</b>	<b>\$1</b>	<b>\$-</b>
<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	\$-
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$1</b>	<b>\$-</b>
<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	\$-
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$1</b>	<b>\$-</b>
<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	\$-
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$1</b>	<b>\$-</b>
<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	\$-
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$1</b>	<b>\$-</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>9900100</b>	<b>Administration</b>			
<b>State Operations:</b>				
0001	General Fund	\$6,179	\$6,379	\$-
0995	Reimbursements	-	52	-
	<b>Totals, State Operations</b>	<b>\$6,179</b>	<b>\$6,431</b>	<b>\$-</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>9900200</b>	<b>Administration - Distributed</b>			
<b>State Operations:</b>				
0001	General Fund	-\$6,179	-\$6,379	\$-
0995	Reimbursements	-	-52	-
	<b>Totals, State Operations</b>	<b>-\$6,179</b>	<b>-\$6,431</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	25,143	28,055	26,657
	Local Assistance	<u>8,732,640</u>	<u>9,039,716</u>	<u>9,331,518</u>
	<b>Totals, Expenditures</b>	<b>\$8,757,783</b>	<b>\$9,067,771</b>	<b>\$9,358,175</b>

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

### EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
PERSONAL SERVICES						
Baseline Positions	142.5	142.5	142.5	\$11,585	\$11,589	\$11,589
Total Adjustments	-0.8	-	6.0	74	382	1,013
<b>Net Totals, Salaries and Wages</b>	<b>141.7</b>	<b>142.5</b>	<b>148.5</b>	<b>\$11,659</b>	<b>\$11,971</b>	<b>\$12,602</b>
Staff Benefits	-	-	-	4,429	5,695	6,146
<b>Totals, Personal Services</b>	<b>141.7</b>	<b>142.5</b>	<b>148.5</b>	<b>\$16,088</b>	<b>\$17,666</b>	<b>\$18,748</b>
OPERATING EXPENSES AND EQUIPMENT				\$5,565	\$10,234	\$7,754
SPECIAL ITEMS OF EXPENSES				3,490	155	155
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$25,143</b>	<b>\$28,055</b>	<b>\$26,657</b>

2 Local Assistance	Expenditures		
	2015-16*	2016-17*	2017-18*
Grants and Subventions - Governmental	\$8,677,311	\$8,993,179	\$9,287,551
Rents and Leases	55,329	46,537	43,967
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$8,732,640</b>	<b>\$9,039,716</b>	<b>\$9,331,518</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,533	\$15,553	\$14,205
Allocation for Employee Compensation	292	213	-
Allocation for Staff Benefits	152	32	-
Budget Position Transparency	-1,726	-	-
CalATERS Funding Removal	-	-4	-
Expenditure by Category Redistribution	1,726	-	-
Map Reimbursable Activities to New Item	-9,392	-	-
Rollover Rounding Adjustments	-1	-1	-
Section 3.60 Pension Contribution Adjustment	102	157	-
<b>Totals Available</b>	<b>\$12,686</b>	<b>\$15,950</b>	<b>\$14,205</b>
Unexpended balance, estimated savings	-935	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$11,751</b>	<b>\$15,950</b>	<b>\$14,205</b>
0574 1998 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$564	\$375	\$3
Allocation for Employee Compensation	8	5	-
Allocation for Staff Benefits	3	1	-
Budget Position Transparency	-72	-	-
Expenditure by Category Redistribution	72	-	-
Rollover Rounding Adjustments	-1	-1	-

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

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
Section 3.60 Pension Contribution Adjustment	3	-	-
<b>Totals Available</b>	<b>\$577</b>	<b>\$380</b>	<b>\$3</b>
Unexpended balance, estimated savings	-5	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$572</b>	<b>\$380</b>	<b>\$3</b>
<b>0658 1996 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,336	\$9
Allocation for Employee Compensation	-	19	-
Allocation for Staff Benefits	-	3	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1,358</b>	<b>\$9</b>
<b>0705 Higher Education Capital Outlay Bond Fund of 1992</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$425	-	\$29
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 Available</b>	<b>\$434</b>	<b>\$-</b>	<b>\$29</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$432</b>	<b>\$-</b>	<b>\$29</b>
<b>0785 1988 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$534	-	\$1
Allocation for Employee Compensation	8	-	-
Allocation for Staff Benefits	3	-	-
Budget Position Transparency	-72	-	-
Expenditure by Category Redistribution	72	-	-
Rollover Rounding Adjustments	1	-	-
Section 3.60 Pension Contribution Adjustment	3	-	-
<b>Totals Available</b>	<b>\$549</b>	<b>\$-</b>	<b>\$1</b>
Unexpended balance, estimated savings	-4	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$545</b>	<b>\$-</b>	<b>\$1</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
State Trade and Export Promotion Program Budget Revision	\$76	-	-
<b>Totals Available</b>	<b>\$76</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-76	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$12	\$12	\$10
Pro Rata Assessments Removal	-	-2	-
<b>Totals Available</b>	<b>\$12</b>	<b>\$10</b>	<b>\$10</b>
Unexpended balance, estimated savings	-10	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$10</b>	<b>\$10</b>

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

<b>1 STATE OPERATIONS</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Government Code section 16370	\$155	\$155	\$155
Past Year Adjustments	3,335	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,490</b>	<b>\$155</b>	<b>\$155</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$7,881	\$9,600	\$9,964
<b>TOTALS, EXPENDITURES</b>	<b>\$7,881</b>	<b>\$9,600</b>	<b>\$9,964</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
003 Budget Act appropriation	\$103	\$94	\$89
Allocation for Employee Compensation	1	1	-
Pro Rata Assessments Removal	-	-7	-
Section 3.60 Pension Contribution Adjustment	-	2	-
<b>Totals Available</b>	<b>\$104</b>	<b>\$90</b>	<b>\$89</b>
Unexpended balance, estimated savings	-19	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$85</b>	<b>\$90</b>	<b>\$89</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	-	-
Past Year Adjustments	28	-	-
Section 3.60 Pension Contribution Adjustment	2	-	-
<b>Totals Available</b>	<b>\$520</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-138	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$382</b>	<b>\$-</b>	<b>\$-</b>
<b>6041 2004 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$344	\$2,055
Allocation for Employee Compensation	-	10	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	19	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$375</b>	<b>\$2,055</b>
<b>6049 2006 California Community College Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$137	\$137	\$137
<b>Totals Available</b>	<b>\$137</b>	<b>\$137</b>	<b>\$137</b>
Unexpended balance, estimated savings	-134	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3</b>	<b>\$137</b>	<b>\$137</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$25,143</b>	<b>\$28,055</b>	<b>\$26,657</b>

**2 LOCAL ASSISTANCE****2015-16\*****2016-17\*****2017-18\*****0001 General Fund, Proposition 98**

APPROPRIATIONS

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

<b>2 LOCAL ASSISTANCE</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
101 Budget Act appropriation	\$3,623,789	\$3,973,740	\$4,143,737
2015-16 Net Offsetting EPA Adjustment	-105,598	-	-
2016-17 Offsetting EPA Adjustment	-	9,499	-
Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees	-	-20,139	-
Adjust Apportionments to Reflect Revised Local Revenue Estimate	-	-1,173	-
Adjust Apportionments to Reflect Unused Prior Year Enrollment Growth Funding	-30,398	-32,975	-
Reduce Apportionment Funding Above General Fund Need for Apportionments	-36,800	-	-
Revise 2015-16 Net Offsetting EPA Adjustment	115,188	-	-
Revise Offsetting EPA Past Year Revenue Estimate Pursuant to Education Code Section 84751.7	-6,525	-	-
102 Budget Act appropriation	39,000	41,174	66,187
103 Budget Act appropriation	55,569	47,095	43,967
Lease Revenue Debt Service Adjustment	-37	-558	-
Map Reimbursable Activities to New Item	-1	-	-
Past Year Adjustments	1	-	-
104 Budget Act appropriation	-	-	25,000
107 Budget Act appropriation	570	570	570
113 Budget Act appropriation	-	15,000	-
201 Budget Act appropriation	500,000	500,000	500,000
295 Budget Act appropriation (state mandates)	17	13	13
296 Budget Act appropriation (state mandates)	31,806	32,423	32,779
Provide One-Time Funding to Support Veteran Resource Centers and to support the Norco Community College Veteran Resource Center Facility	7,000	-	-
Provide One-Time Funding for Compton Community College	11,300	-	-
Provide One-Time Funding for Title IX Training	2,500	-	-
Provide One-Time Funding for Career Technical Education Programs in Regions with High Unemployment	8,000	-	-
Provide One-Time Funding to Support the Development of the Course Identification Numbering System	1,000	-	-
Article XIII, Section 36 of the California State Constitution (Proposition 30-transfer to Education Protection Account)	893,750	838,426	795,548
2015-16 EPA Adjustment	105,565	-	-
2016-17 EPA Adjustment	-	-9,276	-
Past Year Adjustments	6,573	-	-
Revise 2015-16 Offsetting Education Protection Account Revenue Estimate	-115,766	-	-
Provide One-Time Funding to Support Increased Mental Health Services on Campuses	4,500	-	-
Provide One-Time Funding for the Hunger-Free Campus Grant Program	2,500	-	-
Public Resources Code section 26205 (Transfer to Clean Energy Job Creation Fund)	38,737	49,280	46,500
Eliminate 2015-16 Local Revenue Backfill	-31,695	-	-
Local Revenue Backfill	31,695	-	-
Rescind Elimination of 2015-16 Local Revenue Backfill	31,695	-	-
One-Time Network Infrastructure Funding	7,000	-	-
Chapter 24, Statutes of 2016 (Adult Education Block Grant)	-	5,000	-
Government Code section 17581.9(j)	117,294	-	-
One-Time Mandate Debt Payments	72,913	-	-
Provide Additional One-Time Funding for Mandate Debt Payments	3,137	-	-
<b>Totals Available</b>	<b>\$5,384,279</b>	<b>\$5,448,099</b>	<b>\$5,654,301</b>
Unexpended balance, estimated savings	-846	-	-

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

<b>2 LOCAL ASSISTANCE</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,383,433</b>	<b>\$5,448,099</b>	<b>\$5,654,301</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$77,434	-	-
Map Reimbursable Activities to New Item	-77,434	-	-
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>\$6,410</b>	<b>\$-</b>
Loan repayment per Education Code section 41329.52	-1,035	-903	-924
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$1,035</b>	<b>\$5,507</b>	<b>-\$924</b>
<b>0342 State School Fund</b>			
APPROPRIATIONS			
Article XVI, Section 8.5 of the California State Constitution	\$3,869,908	\$4,692,747	\$4,858,575
Informational State School Fund Pass-Through Adjustment	740,561	-69,471	-
Past Year Adjustments	-173,767	-	-
Revise Informational State School Fund Pass-Through	149,205	-	-
Revise Informational State School Fund Pass-Through Adjustment	79,925	24,068	-
Education Code section 12320 (federal oil and mineral revenue)	11,682	7,804	4,760
Informational Oil and Mineral Revenue Adjustment	-2	-3,044	-
Informational State School Fund Pass-Through Adjustment	-3,868	-	-
Past Year Adjustments	-3,052	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,670,592</b>	<b>\$4,652,104</b>	<b>\$4,863,335</b>
Less funding provided by General Fund	-4,665,832	-4,647,344	-4,858,575
<b>NET TOTALS, EXPENDITURES</b>	<b>\$4,760</b>	<b>\$4,760</b>	<b>\$4,760</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code section 8880.5	\$186,205	\$202,428	\$226,828
Lottery Revenue Adjustment	16,223	24,400	-
Past Year Adjustments	29,829	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$232,257</b>	<b>\$226,828</b>	<b>\$226,828</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
State Trade and Export Promotion Program Budget Revision	\$672	\$844	-
<b>Totals Available</b>	<b>\$672</b>	<b>\$844</b>	<b>\$-</b>
Unexpended balance, estimated savings	-25	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$647</b>	<b>\$844</b>	<b>\$-</b>
<b>0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$15	\$15	\$15
<b>Totals Available</b>	<b>\$15</b>	<b>\$15</b>	<b>\$15</b>
Unexpended balance, estimated savings	-15	-	-
<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)	\$2,613,151	\$2,811,577	\$2,910,870
Informational Net Offsetting Local Revenue Adjustment	73,078	1,173	-
Revise Informational Net Offsetting Local Revenue Adjustment	-54,931	-	-

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

2 LOCAL ASSISTANCE	2015-16*	2016-17*	2017-18*
<b>TOTALS, EXPENDITURES</b>	<b>\$2,631,298</b>	<b>\$2,812,750</b>	<b>\$2,910,870</b>
<b>0992 Higher Education Fees and Income</b>			
APPROPRIATIONS			
Student fee revenue (amount counted toward apportionments)	\$416,086	\$435,397	\$456,409
Informational Offsetting Student Fee Revenue Adjustment	-1,965	20,139	-
Revise Informational Offsetting Student Fee Revenue	9,123	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$423,244</b>	<b>\$455,536</b>	<b>\$456,409</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$67,586	\$77,434	\$77,434
<b>TOTALS, EXPENDITURES</b>	<b>\$67,586</b>	<b>\$77,434</b>	<b>\$77,434</b>
<b>3207 Education Protection Account</b>			
APPROPRIATIONS			
Article XIII, Section 36 of the California State Constitution (Proposition 30)	\$893,750	\$838,426	\$795,548
2015-16 EPA Adjustment	105,565	-	-
2016-17 EPA Adjustment	-	-9,276	-
Past Year Adjustments	6,573	-	-
Revise 2015-16 Offsetting Education Protection Account Revenue Estimate	-115,766	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$890,122</b>	<b>\$829,150</b>	<b>\$795,548</b>
Less funding provided by General Fund	-890,122	-829,150	-795,548
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>3273 Employment Opportunity Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$2,333	\$1,825
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$2,333</b>	<b>\$1,825</b>
Less Funding provided by General Fund	-2,333	-1,825	-
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$2,333</b>	<b>\$508</b>	<b>\$1,825</b>
<b>8080 Clean Energy Job Creation Fund</b>			
APPROPRIATIONS			
139 Budget Act appropriation	\$38,737	\$49,280	\$46,500
Prior Year Balances Available:			
Item 6870-139-8080, Budget Act of 2013 as reappropriated by Chapter 34, Statutes of 2014	218	119	-
Item 6870-139-8080, Budget Act of 2015	-	7,316	-
<b>Totals Available</b>	<b>\$38,955</b>	<b>\$56,715</b>	<b>\$46,500</b>
Balance available in subsequent years	-7,435	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$31,520</b>	<b>\$56,715</b>	<b>\$46,500</b>
Less funding provided by General Fund	-38,737	-49,280	-46,500
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$7,217</b>	<b>\$7,435</b>	<b>\$-</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$8,732,640</b>	<b>\$9,039,716</b>	<b>\$9,331,518</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$8,757,783</b>	<b>\$9,067,771</b>	<b>\$9,358,175</b>

**FUND CONDITION STATEMENTS**

	2015-16*	2016-17*	2017-18*
<b>3273 Employment Opportunity Fund<sup>s</sup></b>			
BEGINNING BALANCE	-	\$2,333	\$1,825
Adjusted Beginning Balance	-	\$2,333	\$1,825
Total Resources	-	\$2,333	\$1,825
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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

	2015-16*	2016-17*	2017-18*
Expenditures:			
6870 Board of Governors of the California Community Colleges (Local Assistance)	-	2,333	1,825
Expenditure Adjustments:			
Less Funding provided by General Fund (Local Assistance)	<u>-\$2,333</u>	<u>-1,825</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>-\$2,333</u>	<u>\$508</u>	<u>\$1,825</u>
FUND BALANCE	\$2,333	\$1,825	-
Reserve for economic uncertainties	2,333	1,825	-

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
<b>Baseline Positions</b>	142.5	142.5	142.5	\$11,585	\$11,589	\$11,589
<b>Salary and Other Adjustments</b>	-0.8	-	-	74	382	167
<b>Workload and Administrative Adjustments</b>						
<b>Support the Chancellor's Office Focus Toward Providing Leadership and Technical Assistance</b>						
Administrator	-	-	1.0	-	-	103
Assoc Programmer Analyst (Spec)	-	-	2.0	-	-	156
Atty III	-	-	1.0	-	-	122
Spec-Student Svcs	-	-	-	-	-	125
Deputy Chancellor	-	-	-	-	-	154
Spec In Info Sys & Analysis	-	-	2.0	-	-	186
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	<u>-</u>	<u>-</u>	<u>6.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$846</u>
<b>Totals, Adjustments</b>	<u>-0.8</u>	<u>-</u>	<u>6.0</u>	<u>\$74</u>	<u>\$382</u>	<u>\$1,013</u>
<b>TOTALS, SALARIES AND WAGES</b>	<b>141.7</b>	<b>142.5</b>	<b>148.5</b>	<b>\$11,659</b>	<b>\$11,971</b>	<b>\$12,602</b>

**INFRASTRUCTURE OVERVIEW**

The California Community Colleges (CCC) comprise the largest postsecondary system of education in the nation. The CCC system serves approximately 2.1 million students annually at 72 locally-governed community college districts encompassing 114 campuses and 77 approved off-campus centers. These assets include 24,479 acres of land, 5,720 buildings, and 85.1 million gross square feet of space that includes 51.3 million assignable square feet. The system also holds classes at innumerable off-campus outreach centers.

**SUMMARY OF PROJECTS**

		State Building Program Expenditures	2015-16*	2016-17*	2017-18*
<b>5680</b>	<b>CAPITAL OUTLAY Projects</b>				
0000500	Citrus Community College District, Citrus College: Hayden Hall #12 Renovation		-	1,738	-
	Construction		-	1,460	-
	Equipment		-	278	-
0000507	El Camino Community College District, Compton Center: Instructional Building 1 Replacement		559	13,438	-
	Working Drawings		559	-	-
	Construction		-	13,438	-

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

State Building Program Expenditures		2015-16*	2016-17*	2017-18*
0000542	Los Rios Community College District, Sacramento City College: Davis Center Phase 2	-	8,387	-
	Construction	-	8,387	-
0000544	Mt. San Jacinto Community College District, Mt. San Jacinto College: Fire Alarm Replacement	-	3,986	-
	Construction	-	3,986	-
0000561	Redwoods Community College District, College of the Redwoods: Utility Infrastructure Replacement	-	-	33,146
	Construction	-	-	33,146
0000581	Santa Barbara Community College District, Santa Barbara City College: Campus Center Seismic and Code Upgrades	-	18,805	-
	Construction	-	18,805	-
0000595	Solano County Community College District, Solano Community College: Theater Building 1200 Renovation	12,577	-	-
	Construction	12,577	-	-
0000681	Rio Hondo Community College District, Rio Hondo College: L Tower Seismic and Code Upgrades	-	20,090	-
	Construction	-	20,090	-
0001597	North Orange Community College District, Fullerton College: Business 300 and Humanities 500 Buildings Modernization	-	-	711
	Preliminary Plans	-	-	711
0001599	Compton Community College District, Compton College: Instructional Building 2 Replacement	-	-	765
	Preliminary Plans	-	-	765
0001600	San Francisco Community College District, Ocean Campus: Utility Infrastructure Replacement	-	-	2,978
	Preliminary Plans	-	-	2,978
0001601	San Francisco Community College District, Alemany Center: Seismic and Code Upgrades	-	-	715
	Preliminary Plans	-	-	715
0001602	Pasadena Community College District, Pasadena City College: Armen Sarafian Building Seismic Replacement	-	-	2,199
	Preliminary Plans	-	-	2,199
0002129	Allan Hancock Joint Community College District, Allan Hancock College: Fine Arts Complex	-	-	945
	Preliminary Plans	-	-	945
0002130	Long Beach Community College District, Liberal Arts Campus: Multi-Disciplinary Facility Replacement	-	-	954
	Performance Criteria	-	-	954
0002131	Santa Monica Community College District, Santa Monica College: Math/Science Addition	-	-	1,222
	Preliminary Plans	-	-	1,222
0002134	Coast Community College District, Orange Coast College: Language Arts & Social Sciences Building	-	-	1,183
	Preliminary Plans	-	-	1,183
0002481	Solano County Community College District, Solano College: Library Building 100 Replacement	-	-	1,543
	Preliminary Plans	-	-	1,543

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

State Building Program Expenditures		2015-16*	2016-17*	2017-18*
0002482	Sonoma County Community College District, Santa Rosa Junior College: Science and Mathematics Replacement Preliminary Plans	-	-	1,086
0002484	West Hills Community College District, North District Center: Center Expansion Preliminary Plans	-	-	831
0002485	Long Beach Community College District, Pacific Coast Campus: Construction Trades Phase 1 Preliminary Plans	-	-	364
0002494	West Valley-Mission Community College District, Mission College: MT Portables Replacement Building Preliminary Plans	-	-	412
0002496	Rancho Santiago Community College District, Santa Ana College: Russell Hall Replacement Preliminary Plans	-	-	986
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$13,136</b>	<b>\$66,444</b>	<b>\$50,040</b>
<b>FUNDING</b>		<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
0574	1998 Higher Education Capital Outlay Bond Fund	\$-	\$5,724	\$-
6049	2006 California Community College Capital Outlay Bond Fund	13,136	60,720	33,146
6087	2016 California Community College Capital Outlay Bond Fund	-	-	16,894
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$13,136</b>	<b>\$66,444</b>	<b>\$50,040</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

3 CAPITAL OUTLAY		2015-16*	2016-17*	2017-18*
<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	-
	Various Projects: Carryover	-	5,446	-
<b>Totals Available</b>		<b>\$5,724</b>	<b>\$5,724</b>	<b>\$-</b>
Balance available in subsequent years		-5,724	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$-</b>	<b>\$5,724</b>	<b>\$-</b>
<b>6049 2006 California Community College Capital Outlay Bond Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	\$93,866	-	-
	Past year adjustments	12,577	-	-
	Reappropriation - El Camino Community College District, El Camino College Compton Center, Instructional Building Replacement	-46,584	-	-
Prior Year Balances Available:				
	Item 6870-301-6049, Budget Act of 2014 as reappropriated by Item 6870-491, Budget Act of 2015	559	-	-
	Item 6870-301-6049, Budget Act of 2015 as reappropriated by Item 6870-490, Budget Act of 2016 and by Item 6870-493, Budget Act of 2017	-	46,584	-
	0000561 - Redwoods Community College District, College of the Redwoods: Utility Infrastructure Replacement - COBCP/Reappropriation - C	-	-33,146	33,146
	Various Projects: Carryover	-	47,282	-

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

<b>3 CAPITAL OUTLAY</b>	<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
<b>Totals Available</b>	<b>\$60,418</b>	<b>\$60,720</b>	<b>\$33,146</b>
Balance available in subsequent years	<u>-47,282</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$13,136</b>	<b>\$60,720</b>	<b>\$33,146</b>
<b>6087 2016 California Community College Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$16,894</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$16,894</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$13,136</b>	<b>\$66,444</b>	<b>\$50,040</b>

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