

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	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		141.7	142.5	148.5	\$8,757,783	\$9,067,771	\$9,358,175

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	-
TOTALS, EXPENDITURES, ALL FUNDS		\$8,757,783	\$9,067,771	\$9,358,175

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Division 7.

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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
Workload Budget Adjustments						
Workload Budget Change Proposals						
• 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	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$579,847	\$2,279	6.0
Other Workload Budget Adjustments						
• 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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	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	-	-
Totals, Other Workload Budget Adjustments	-\$54,213	\$49,361	-	-\$74,939	\$141,793	-
Totals, Workload Budget Adjustments	-\$54,213	\$49,361	-	\$504,908	\$144,072	6.0
Totals, Budget Adjustments	-\$54,213	\$49,361	-	\$504,908	\$144,072	6.0

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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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*
	PROGRAM REQUIREMENTS			
5670	APPORTIONMENTS			
	State Operations:			
0001	General Fund	\$1,618	\$2,049	\$2,032
	Totals, State Operations	\$1,618	\$2,049	\$2,032
	Local Assistance:			
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	-
	Totals, Local Assistance	\$7,342,729	\$7,468,699	\$7,702,324
	SUBPROGRAM REQUIREMENTS			
5670015	Apportionments			
	State Operations:			
0001	General Fund	\$1,618	\$2,049	\$2,032
	Totals, State Operations	\$1,618	\$2,049	\$2,032
	Local Assistance:			
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	-
	Totals, Local Assistance	\$7,272,900	\$7,389,085	\$7,616,452
	SUBPROGRAM REQUIREMENTS			
5670019	Apprenticeship			
	Local Assistance:			
0001	General Fund	\$31,338	\$32,185	\$32,745
	Totals, Local Assistance	\$31,338	\$32,185	\$32,745
	SUBPROGRAM REQUIREMENTS			
5670023	Apprenticeship Training and Instruction			
	Local Assistance:			
0001	General Fund	\$20,491	\$21,429	\$22,127
	Totals, Local Assistance	\$20,491	\$21,429	\$22,127
	SUBPROGRAM REQUIREMENTS			

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		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
5670035	Expand the Delivery of Courses through Technology			
	Local Assistance:			
0001	General Fund	\$10,000	\$18,000	\$23,000
	Totals, Local Assistance	\$10,000	\$18,000	\$23,000
	SUBPROGRAM REQUIREMENTS			
5670036	Calworks Services			
	Local Assistance:			
0995	Reimbursements	8,000	8,000	8,000
	Totals, Local Assistance	\$8,000	\$8,000	\$8,000
	PROGRAM REQUIREMENTS			
5675	SPECIAL SERVICES AND OPERATIONS			
	State Operations:			
0001	General Fund	\$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
	Totals, State Operations	\$23,525	\$26,006	\$24,625
	Local Assistance:			
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
	Totals, Local Assistance	\$1,164,758	\$1,538,581	\$1,596,402
	SUBPROGRAM REQUIREMENTS			
5675015	Student Success for Basic Skills Students			
	Local Assistance:			
0001	General Fund	\$20,037	\$50,037	\$50,037
	Totals, Local Assistance	\$20,037	\$50,037	\$50,037
	SUBPROGRAM REQUIREMENTS			
5675019	Student Financial Aid Administration			
	Local Assistance:			
0001	General Fund	\$112,727	\$73,196	\$72,775
	Totals, Local Assistance	\$112,727	\$73,196	\$72,775
	SUBPROGRAM REQUIREMENTS			
5675020	Full-Time Student Success Grant			

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		2015-16*	2016-17*	2017-18*
	Local Assistance:			
0001	General Fund	\$-	\$41,174	\$66,187
	Totals, Local Assistance	\$-	\$41,174	\$66,187
	SUBPROGRAM REQUIREMENTS			
5675021	Community College Completion Grant			
	Local Assistance:			
0001	General Fund	\$-	\$-	\$25,000
	Totals, Local Assistance	\$-	\$-	\$25,000
	SUBPROGRAM REQUIREMENTS			
5675023	Extended Opportunity Programs and Services			
	Local Assistance:			
0001	General Fund	\$123,189	\$123,189	\$125,111
	Totals, Local Assistance	\$123,189	\$123,189	\$125,111
	SUBPROGRAM REQUIREMENTS			
5675027	Disabled Students			
	Local Assistance:			
0001	General Fund	\$115,388	\$115,388	\$117,188
	Totals, Local Assistance	\$115,388	\$115,388	\$117,188
	SUBPROGRAM REQUIREMENTS			
5675031	Student Services for CalWORKs Recipients			
	Local Assistance:			
0001	General Fund	\$34,897	\$43,580	\$44,260
	Totals, Local Assistance	\$34,897	\$43,580	\$44,260
	SUBPROGRAM REQUIREMENTS			
5675035	Foster Care Education Program			
	State Operations:			
0995	Reimbursements	409	420	420
	Totals, State Operations	\$409	\$420	\$420
	Local Assistance:			
0001	General Fund	\$5,254	\$5,254	\$5,254
0995	Reimbursements	5,283	6,112	6,112
	Totals, Local Assistance	\$10,537	\$11,366	\$11,366
	SUBPROGRAM REQUIREMENTS			
5675039	Student Success and Support Program			
	Local Assistance:			
0001	General Fund	\$481,183	\$481,683	\$550,363
	Totals, Local Assistance	\$481,183	\$481,683	\$550,363
	SUBPROGRAM REQUIREMENTS			
5675043	Student Services Administration			
	State Operations:			
0001	General Fund	\$1,615	\$3,352	\$3,713
0995	Reimbursements	-	57	204
3085	Mental Health Services Fund	85	89	89
	Totals, State Operations	\$1,700	\$3,498	\$4,006
	Local Assistance:			
0001	General Fund	\$4,500	\$-	\$-
	Totals, Local Assistance	\$4,500	\$-	\$-

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		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
	SUBPROGRAM REQUIREMENTS			
5675047	Special Services			
	State Operations:			
0001	General Fund	\$72	\$72	\$322
0995	Reimbursements	1,620	1,976	1,976
	Totals, State Operations	\$1,692	\$2,048	\$2,298
	SUBPROGRAM REQUIREMENTS			
5675061	Academic Senate for the Community Colleges			
	State Operations:			
0001	General Fund	\$2	\$20	\$20
	Totals, State Operations	\$2	\$20	\$20
	Local Assistance:			
0001	General Fund	\$1,468	\$768	\$768
	Totals, Local Assistance	\$1,468	\$768	\$768
	SUBPROGRAM REQUIREMENTS			
5675065	Student and Faculty Diversity			
	State Operations:			
0001	General Fund	\$-	\$55	\$55
	Totals, State Operations	\$-	\$55	\$55
	SUBPROGRAM REQUIREMENTS			
5675069	Equal Employment Opportunity			
	Local Assistance:			
0001	General Fund	\$767	\$2,767	\$2,767
3273	Employment Opportunity Fund	-2,333	508	1,825
	Totals, Local Assistance	-\$1,566	\$3,275	\$4,592
	SUBPROGRAM REQUIREMENTS			
5675073	Part-Time Faculty Health Insurance			
	Local Assistance:			
0001	General Fund	\$490	\$490	\$490
	Totals, Local Assistance	\$490	\$490	\$490
	SUBPROGRAM REQUIREMENTS			
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
	SUBPROGRAM REQUIREMENTS			
5675081	Part-Time Faculty Office Hours			
	Local Assistance:			
0001	General Fund	\$3,514	\$7,172	\$12,172
	Totals, Local Assistance	\$3,514	\$7,172	\$12,172
	SUBPROGRAM REQUIREMENTS			
5675099	Telecommunications and Technology			
	Infrastructure			
	Local Assistance:			
0001	General Fund	\$26,890	\$27,890	\$33,890
	Totals, Local Assistance	\$26,890	\$27,890	\$33,890
	SUBPROGRAM REQUIREMENTS			
5675107	Vocational Education			

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		2015-16*	2016-17*	2017-18*
	State Operations:			
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	-
	Totals, State Operations	\$11,994	\$8,574	\$8,515
	Local Assistance:			
0995	Reimbursements	54,053	63,322	63,322
	Totals, Local Assistance	\$54,053	\$63,322	\$63,322
	SUBPROGRAM REQUIREMENTS			
5675113	K12 Partnerships Program			
	Local Assistance:			
0001	General Fund	\$-	\$15,000	\$-
	Totals, Local Assistance	\$-	\$15,000	\$-
	SUBPROGRAM REQUIREMENTS			
5675115	Fund for Student Success			
	Local Assistance:			
0001	General Fund	\$3,787	\$6,158	\$8,658
	Totals, Local Assistance	\$3,787	\$6,158	\$8,658
	SUBPROGRAM REQUIREMENTS			
5675119	Economic Development			
	State Operations:			
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	\$2	\$10	\$10
	Totals, State Operations	\$2	\$10	\$10
	Local Assistance:			
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	-	-
	Totals, Local Assistance	\$31,179	\$270,944	\$270,944
	SUBPROGRAM REQUIREMENTS			
5675123	Transfer Education and Articulation			
	Local Assistance:			
0001	General Fund	\$690	\$698	\$698
	Totals, Local Assistance	\$690	\$698	\$698
	SUBPROGRAM REQUIREMENTS			
5675125	Curriculum Standards and Instructional Service			
	State Operations:			
0001	General Fund	\$2,110	\$4,770	\$2,253
	Totals, State Operations	\$2,110	\$4,770	\$2,253
	SUBPROGRAM REQUIREMENTS			
5675131	Facilities Planning			
	State Operations:			
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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		<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
	Totals, State Operations	\$3,124	\$3,439	\$3,423
	SUBPROGRAM REQUIREMENTS			
5675133	Physical Plant and Instructional Support			
	Local Assistance:			
0001	General Fund	\$100,000	\$160,738	\$76,859
	Totals, Local Assistance	\$100,000	\$160,738	\$76,859
	SUBPROGRAM REQUIREMENTS			
5675135	MIS and Operations Unit			
	State Operations:			
0001	General Fund	\$2,077	\$2,214	\$2,420
0995	Reimbursements	415	958	1,205
	Totals, State Operations	\$2,492	\$3,172	\$3,625
	SUBPROGRAM REQUIREMENTS			
5675150	Campus Childcare Tax Bailout			
	Local Assistance:			
0001	General Fund	\$3,384	\$3,384	\$3,437
	Totals, Local Assistance	\$3,384	\$3,384	\$3,437
	SUBPROGRAM REQUIREMENTS			
5675156	Nursing Program Support			
	Local Assistance:			
0001	General Fund	\$12,857	\$13,378	\$13,378
	Totals, Local Assistance	\$12,857	\$13,378	\$13,378
	SUBPROGRAM REQUIREMENTS			
5675172	State Trade and Export Promotion Program			
	Local Assistance:			
0890	Federal Trust Fund	\$647	\$844	\$-
	Totals, Local Assistance	\$647	\$844	\$-
	SUBPROGRAM REQUIREMENTS			
5675174	Higher Education Innovation Awards			
	Local Assistance:			
0001	General Fund	\$-	\$-	\$20,000
	Totals, Local Assistance	\$-	\$-	\$20,000
	PROGRAM REQUIREMENTS			
5685	MANDATES			
	Local Assistance:			
0001	General Fund	\$225,153	\$32,436	\$32,792
	Totals, Local Assistance	\$225,153	\$32,436	\$32,792
	SUBPROGRAM REQUIREMENTS			
5685010	Mandates			
	Local Assistance:			
0001	General Fund	\$225,150	\$32,423	\$32,792
	Totals, Local Assistance	\$225,150	\$32,423	\$32,792
	SUBPROGRAM REQUIREMENTS			

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6870 Board of Governors of the California Community Colleges - Continued

		2015-16*	2016-17*	2017-18*
5685013	Mandates - Enrollment Fee Collection and Waivers (Title 5) (99-TC-13) (00-TC-15)			
	Local Assistance:			
0001	General Fund	\$1	\$1	\$-
	Totals, Local Assistance	\$1	\$1	\$-
	SUBPROGRAM REQUIREMENTS			
5685017	Mandates - Health Fee Elimination (Ch. 1, 1983-84 2nd Ex. Sess.) (CSM 4206)			
	Local Assistance:			
0001	General Fund	\$-	\$1	\$-
	Totals, Local Assistance	\$-	\$1	\$-
	SUBPROGRAM REQUIREMENTS			
5685023	Mandates - Tuition Fee Waivers (Ch. 36, Stats. 1977) (02-TC-21)			
	Local Assistance:			
0001	General Fund	\$-	\$1	\$-
	Totals, Local Assistance	\$-	\$1	\$-
	SUBPROGRAM REQUIREMENTS			
5685027	Mandates - Cal Grants (Ch. 403, Stats. 2000) (02-TC-28)			
	Local Assistance:			
0001	General Fund	\$-	\$1	\$-
	Totals, Local Assistance	\$-	\$1	\$-
	SUBPROGRAM REQUIREMENTS			
5685031	Mandates - Reporting Improper Governmental Activities(Ch. 416, Stats. 2001) (02-TC-24)			
	Local Assistance:			
0001	General Fund	\$-	\$1	\$-
	Totals, Local Assistance	\$-	\$1	\$-
	SUBPROGRAM REQUIREMENTS			
5685039	Mandates - California State Teachers' Retirement System Service Credit (Ch. 603, Stats. 1994) (02-TC-19)			
	Local Assistance:			
0001	General Fund	\$-	\$1	\$-
	Totals, Local Assistance	\$-	\$1	\$-
	SUBPROGRAM REQUIREMENTS			
5685047	Mandates - Minimum Conditions for State Aid (Ch. 973, Stats.1988) (02-TC-25 and 02-TC-31)			
	Local Assistance:			
0001	General Fund	\$1	\$1	\$-
	Totals, Local Assistance	\$1	\$1	\$-
	SUBPROGRAM REQUIREMENTS			
5685051	Mandates - Agency Fee Arrangements (Ch. 893, Stats. 2000; Ch. 805, Stats. 2001) (00-TC-17) (01-TC-14)			
	Local Assistance:			
0001	General Fund	\$-	\$1	\$-
	Totals, Local Assistance	\$-	\$1	\$-

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6870 Board of Governors of the California Community Colleges - Continued

		2015-16*	2016-17*	2017-18*
	SUBPROGRAM REQUIREMENTS			
5685059	Mandates - Collective Bargaining and Collective Bargaining Agreement Disclosure(Ch. 961, Stats. 1975) (CSM 4425, 97-TC-08)			
	Local Assistance:			
0001	General Fund	\$1	\$1	\$-
	Totals, Local Assistance	\$1	\$1	\$-
	SUBPROGRAM REQUIREMENTS			
5685063	Mandates - Discrimination Complaint Procedures (Ch. 973, Stats.1988) (02-TC-46 and portions of 02-TC-25 and 02-TC-31)			
	Local Assistance:			
0001	General Fund	\$-	\$1	\$-
	Totals, Local Assistance	\$-	\$1	\$-
	SUBPROGRAM REQUIREMENTS			
5685067	Mandates - Public Contracts (Ch. 1073, Stats.1985) (02-TC-35)			
	Local Assistance:			
0001	General Fund	\$-	\$1	\$-
	Totals, Local Assistance	\$-	\$1	\$-
	SUBPROGRAM REQUIREMENTS			
5685071	Mandates - Prevailing Wage Rate (Ch. 1249, Stats 1978) (01-TC-28)			
	Local Assistance:			
0001	General Fund	\$-	\$1	\$-
	Totals, Local Assistance	\$-	\$1	\$-
	SUBPROGRAM REQUIREMENTS			
5685073	Mandates - Threats Against Peace Officers (Ch. 1249, Stats. 1992)			
	Local Assistance:			
0001	General Fund	\$-	\$1	\$-
	Totals, Local Assistance	\$-	\$1	\$-
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$6,179	\$6,379	\$-
0995	Reimbursements	-	52	-
	Totals, State Operations	\$6,179	\$6,431	\$-
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$6,179	-\$6,379	\$-
0995	Reimbursements	-	-52	-
	Totals, State Operations	-\$6,179	-\$6,431	\$-
	TOTALS, EXPENDITURES			
	State Operations	25,143	28,055	26,657
	Local Assistance	8,732,640	9,039,716	9,331,518
	Totals, Expenditures	\$8,757,783	\$9,067,771	\$9,358,175

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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
Net Totals, Salaries and Wages	141.7	142.5	148.5	\$11,659	\$11,971	\$12,602
Staff Benefits	-	-	-	4,429	5,695	6,146
Totals, Personal Services	141.7	142.5	148.5	\$16,088	\$17,666	\$18,748
OPERATING EXPENSES AND EQUIPMENT				\$5,565	\$10,234	\$7,754
SPECIAL ITEMS OF EXPENSES				3,490	155	155
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$25,143	\$28,055	\$26,657

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
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$8,732,640	\$9,039,716	\$9,331,518

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	-
Totals Available	\$12,686	\$15,950	\$14,205
Unexpended balance, estimated savings	-935	-	-
TOTALS, EXPENDITURES	\$11,751	\$15,950	\$14,205
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	-	-
Totals Available	\$577	\$380	\$3
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$572	\$380	\$3
0658 1996 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,336	\$9
Allocation for Employee Compensation	-	19	-
Allocation for Staff Benefits	-	3	-
TOTALS, EXPENDITURES	\$-	\$1,358	\$9
0705 Higher Education Capital Outlay Bond Fund of 1992			
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	-	-
Totals Available	\$434	\$-	\$29
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$432	\$-	\$29
0785 1988 Higher Education Capital Outlay Bond Fund			
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	-	-
Totals Available	\$549	\$-	\$1
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$545	\$-	\$1
0890 Federal Trust Fund			
APPROPRIATIONS			
State Trade and Export Promotion Program Budget Revision	\$76	-	-
Totals Available	\$76	\$-	\$-
Unexpended balance, estimated savings	-76	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12	\$12	\$10
Pro Rata Assessments Removal	-	-2	-
Totals Available	\$12	\$10	\$10
Unexpended balance, estimated savings	-10	-	-
TOTALS, EXPENDITURES	\$2	\$10	\$10

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6870 Board of Governors of the California Community Colleges - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370	\$155	\$155	\$155
Past Year Adjustments	3,335	-	-
TOTALS, EXPENDITURES	\$3,490	\$155	\$155
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$7,881	\$9,600	\$9,964
TOTALS, EXPENDITURES	\$7,881	\$9,600	\$9,964
3085 Mental Health Services Fund			
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	-
Totals Available	\$104	\$90	\$89
Unexpended balance, estimated savings	-19	-	-
TOTALS, EXPENDITURES	\$85	\$90	\$89
6028 2002 Higher Education Capital Outlay Bond Fund			
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	-	-
Totals Available	\$520	\$-	\$-
Unexpended balance, estimated savings	-138	-	-
TOTALS, EXPENDITURES	\$382	\$-	\$-
6041 2004 Higher Education Capital Outlay Bond Fund			
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	-
TOTALS, EXPENDITURES	\$-	\$375	\$2,055
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$137	\$137	\$137
Totals Available	\$137	\$137	\$137
Unexpended balance, estimated savings	-134	-	-
TOTALS, EXPENDITURES	\$3	\$137	\$137
Total Expenditures, All Funds, (State Operations)	\$25,143	\$28,055	\$26,657

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

2 LOCAL ASSISTANCE	2015-16*	2016-17*	2017-18*
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	-	-
Totals Available	\$5,384,279	\$5,448,099	\$5,654,301
Unexpended balance, estimated savings	-846	-	-

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6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2015-16*	2016-17*	2017-18*
TOTALS, EXPENDITURES	\$5,383,433	\$5,448,099	\$5,654,301
0001 General Fund			
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	-
TOTALS, EXPENDITURES	\$-	\$6,410	\$-
Loan repayment per Education Code section 41329.52	-1,035	-903	-924
NET TOTALS, EXPENDITURES	-\$1,035	\$5,507	-\$924
0342 State School Fund			
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	-	-
TOTALS, EXPENDITURES	\$4,670,592	\$4,652,104	\$4,863,335
Less funding provided by General Fund	-4,665,832	-4,647,344	-4,858,575
NET TOTALS, EXPENDITURES	\$4,760	\$4,760	\$4,760
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$186,205	\$202,428	\$226,828
Lottery Revenue Adjustment	16,223	24,400	-
Past Year Adjustments	29,829	-	-
TOTALS, EXPENDITURES	\$232,257	\$226,828	\$226,828
0890 Federal Trust Fund			
APPROPRIATIONS			
State Trade and Export Promotion Program Budget Revision	\$672	\$844	-
Totals Available	\$672	\$844	\$-
Unexpended balance, estimated savings	-25	-	-
TOTALS, EXPENDITURES	\$647	\$844	\$-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$15	\$15	\$15
Totals Available	\$15	\$15	\$15
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$-	\$15	\$15
0986 Local Property Tax Revenues			
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*
TOTALS, EXPENDITURES	\$2,631,298	\$2,812,750	\$2,910,870
0992 Higher Education Fees and Income			
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	-	-
TOTALS, EXPENDITURES	\$423,244	\$455,536	\$456,409
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$67,586	\$77,434	\$77,434
TOTALS, EXPENDITURES	\$67,586	\$77,434	\$77,434
3207 Education Protection Account			
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	-	-
TOTALS, EXPENDITURES	\$890,122	\$829,150	\$795,548
Less funding provided by General Fund	-890,122	-829,150	-795,548
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
3273 Employment Opportunity Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$2,333	\$1,825
TOTALS, EXPENDITURES	\$-	\$2,333	\$1,825
Less Funding provided by General Fund	-2,333	-1,825	-
NET TOTALS, EXPENDITURES	-\$2,333	\$508	\$1,825
8080 Clean Energy Job Creation Fund			
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	-
Totals Available	\$38,955	\$56,715	\$46,500
Balance available in subsequent years	-7,435	-	-
TOTALS, EXPENDITURES	\$31,520	\$56,715	\$46,500
Less funding provided by General Fund	-38,737	-49,280	-46,500
NET TOTALS, EXPENDITURES	-\$7,217	\$7,435	\$-
Total Expenditures, All Funds, (Local Assistance)	\$8,732,640	\$9,039,716	\$9,331,518
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$8,757,783	\$9,067,771	\$9,358,175

FUND CONDITION STATEMENTS

	2015-16*	2016-17*	2017-18*
3273 Employment Opportunity Fund^s			
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*
Baseline Positions	142.5	142.5	142.5	\$11,585	\$11,589	\$11,589
Salary and Other Adjustments	-0.8	-	-	74	382	167
Workload and Administrative Adjustments						
Support the Chancellor's Office Focus Toward Providing Leadership and Technical Assistance						
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	<u>-</u>	<u>-</u>	<u>2.0</u>	<u>-</u>	<u>-</u>	<u>186</u>
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	<u>-</u>	<u>-</u>	<u>6.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$846</u>
Totals, Adjustments	<u>-0.8</u>	<u>-</u>	<u>6.0</u>	<u>\$74</u>	<u>\$382</u>	<u>\$1,013</u>
TOTALS, SALARIES AND WAGES	141.7	142.5	148.5	\$11,659	\$11,971	\$12,602

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*
5680 CAPITAL OUTLAY Projects				
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

* 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

State Building Program Expenditures		2015-16*	2016-17*	2017-18*
0002482	Sonoma County Community College District, Santa Rosa Junior College: Science and Mathematics Replacement	-	-	1,086
	Preliminary Plans	-	-	1,086
0002484	West Hills Community College District, North District Center: Center Expansion	-	-	831
	Preliminary Plans	-	-	831
0002485	Long Beach Community College District, Pacific Coast Campus: Construction Trades Phase 1	-	-	364
	Preliminary Plans	-	-	364
0002494	West Valley-Mission Community College District, Mission College: MT Portables Replacement Building	-	-	412
	Preliminary Plans	-	-	412
0002496	Rancho Santiago Community College District, Santa Ana College: Russell Hall Replacement	-	-	986
	Preliminary Plans	-	-	986
TOTALS, EXPENDITURES, ALL PROJECTS		\$13,136	\$66,444	\$50,040
FUNDING		2015-16*	2016-17*	2017-18*
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
TOTALS, EXPENDITURES, ALL FUNDS		\$13,136	\$66,444	\$50,040

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2015-16*	2016-17*	2017-18*
0574 1998 Higher Education Capital Outlay Bond Fund			
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	-
Totals Available	\$5,724	\$5,724	\$-
Balance available in subsequent years	-5,724	-	-
TOTALS, EXPENDITURES	\$-	\$5,724	\$-
6049 2006 California Community College Capital Outlay Bond Fund			
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

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

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