

6870 Board of Governors of the California Community Colleges

The Board of Governors of the California Community Colleges was established in 1967 to provide statewide leadership to California's 72 community college districts, which operate 113 community colleges. The Board has 17 members appointed by the Governor, subject to confirmation by the Senate. Twelve members are appointed to six-year terms, and two student members, two faculty members, and one classified member are appointed to two-year terms.

The objectives of the Board are to:

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

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

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
5670 Apportionments	12.0	10.3	10.3	\$6,326,176	\$7,336,791	\$7,371,275
5675 Special Services and Operations	107.7	92.9	92.9	1,151,056	1,169,517	1,618,128
5685 Mandates	-	-	-	476,465	222,030	32,570
9900100 Administration	43.0	39.3	39.3	6,121	6,327	6,328
9900200 Administration - Distributed	-	-	-	-6,121	-6,326	-6,327
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	162.7	142.5	142.5	\$7,953,697	\$8,728,339	\$9,021,974

FUNDING		2014-15*	2015-16*	2016-17*
0001 General Fund		\$11,612	\$11,852	\$18,599
0001 General Fund, Proposition 98		4,953,127	5,373,374	5,422,161
0342 State School Fund		9,097	7,814	7,804
0574 1998 Higher Education Capital Outlay Bond Fund		-	578	578
0705 Higher Education Capital Outlay Bond Fund of 1992		-	434	436
0785 1988 Higher Education Capital Outlay Bond Fund		-	548	548
0814 California State Lottery Education Fund		189,498	202,428	202,428
0890 Federal Trust Fund		31	-	-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund		1	27	27
0942 Special Deposit Fund		51	155	155
0986 Local Property Tax Revenues		2,301,833	2,623,797	2,856,108
0992 Higher Education Fees and Income		409,986	419,554	425,560
0995 Reimbursements		76,475	86,827	86,847
3085 Mental Health Services Fund		84	104	94
6028 2002 Higher Education Capital Outlay Bond Fund		-	492	492
6049 2006 California Community College Capital Outlay Bond Fund		1,902	137	137
8080 Clean Energy Job Creation Fund		-	218	-
TOTALS, EXPENDITURES, ALL FUNDS		\$7,953,697	\$8,728,339	\$9,021,974

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Division 7.

MAJOR PROGRAM CHANGES

- The Budget proposes an increase of \$248 million Proposition 98 General Fund for career technical education and workforce development, including \$200 million for the Strong Workforce Program and \$48 million for the Career Technical

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Education Pathways Program.

- The Budget proposes an increase of \$30 million Proposition 98 General Fund to improve the number of students successfully transitioning to college-level math and English courses.
- The Budget proposes a one-time increase of \$5 million Proposition 98 General Fund to develop zero-textbook cost degrees using open education resources.
- The Budget proposes an increase of \$114.7 million Proposition 98 General Fund for growth in general-purpose apportionments.
- The Budget proposes an increase of \$29.3 million Proposition 98 General Fund for a cost-of-living adjustment in general-purpose apportionments.
- The Budget proposes an increase of \$10 million Proposition 98 General Fund to implement statewide performance strategies through the Institutional Effectiveness Partnership Initiative.
- The Budget proposes an increase of \$3 million Proposition 98 General Fund to address data security efforts within the Telecommunications and Technology Infrastructure Program.
- The Budget proposes an increase of \$1.8 million Proposition 98 General Fund to increase support for existing apprenticeship programs by reflecting the estimated non-credit rate.
- The Budget proposes an increase of \$1.3 million Proposition 98 General Fund for a cost-of-living adjustment for the Disabled Student Programs and Services program, the Extended Opportunities Programs and Services program, the Special Services for CalWORKs Recipients program, and the Child Care Tax Bailout program.
- The Budget proposes a one-time increase of \$283 million, of which \$255 million is one-time Proposition 98 General Fund and \$28 million is prior years' Proposition 98 settle-up, for deferred maintenance and instructional equipment.
- The Budget proposes a one-time increase of \$76.3 million Proposition 98 General Fund to pay mandate claims made by community colleges, providing community colleges with one-time resources to address campus security, technology needs, professional development, and to develop open education resources and zero-textbook cost degrees.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• EPA Adjustment	\$-	\$-	-	\$110,181	\$-	-
• 2016-17 One-Time Declining Enrollment Funding	-	-	-	73,403	-	-
• Adjustment to Reflect Stability Restoration	-	-	-	40,091	-	-
• Adjustment for Revised General Fund Transfer to the Clean Energy Job Creation Fund	-	-	-	6,423	-	-
• Revise Offsetting Oil and Mineral Revenue	-	-	-	3,878	-	-
• Other Base Revenue Adjustments	-	-	-	2,424	-	-
• Expenditure by Category Redistribution	1,294	720	-	1,439	800	-
• Adjust Mandate Block Grant Funding To Reflect Updated FTES	-	-	-	751	-	-
• Add Full Year Funding for 6 Operational and Oversight Workload Positions	-	-	-	340	-	-
• Informational Net Offsetting Local Revenue Adjustment	-	10,646	-	-	242,957	-
• Adjust Estimate of Lottery Revenues	-	16,223	-	-	16,223	-
• Informational Offsetting Student Fee Revenue Adjustment	-	3,468	-	-	9,474	-
• 2015-16 EPA Adjustment	105,565	-	-	-	-	-
• 2015-16 Net Offsetting EPA Adjustment	-105,598	-	-	-	-	-
• Informational State School Fund Pass-Through Adjustment	-	-3,868	-	-	-3,878	-

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	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Remove Suspended or Repealed Mandates from the Traditional Mandate Reimbursement Item	-	-	-	-4	-	-
• Compton Community College District Loan Principal Adjustment	-128	-	-	-157	-	-
• Financial Aid Administration Per Unit Adjustment	-	-	-	-1,176	-	-
• Financial Aid Administration 2% of Waived Fees Adjustment	-	-	-	-1,188	-	-
• Remove One-Time Proposition 98 General Fund for Cal Grant Financial Aid Administration	-	-	-	-3,000	-	-
• Adjustment for Revised Offsetting Student Fee Revenue	-	-	-	-9,474	-	-
• Prior Year Declining Enrollment Base Adjustment	-	-	-	-68,370	-	-
• 2016-17 Declining Enrollment Adjustment	-	-	-	-73,060	-	-
• Removal of 2015-16 One-Time Declining Enrollment Funding	-	-	-	-78,543	-	-
• Remove One-Time Proposition 98 General Fund for Physical Plant And Instructional Support	-	-	-	-100,000	-	-
• Net Offsetting EPA Adjustment	-	-	-	-110,086	-	-
• Remove One-Time Proposition 98 General Fund for Mandate Backlog Payments	-	-	-	-117,294	-	-
• Revise Net Offsetting Local Revenues	-	-	-	-242,957	-	-
• Miscellaneous Baseline Adjustments	-	-	-	219,954	-	-
• Salary Adjustments	167	155	-	172	156	-
• Benefit Adjustments	92	70	-	113	92	-
• Retirement Rate Adjustments	83	29	-	83	29	-
• Carryover/Reappropriation	-	218	-	-	-	-
• Pro Rata	-	-	-	-	-10	-
• Budget Position Transparency	-1,294	-720	-26.2	-1,439	-800	-26.2
• Lease Revenue Debt Service Adjustment	-37	-	-	-8,473	-1	-
Totals, Other Workload Budget Adjustments	\$144	\$26,941	-26.2	-\$355,969	\$265,042	-26.2
Totals, Workload Budget Adjustments	\$144	\$26,941	-26.2	-\$355,969	\$265,042	-26.2
Policy Adjustments						
• Provide One-Time Funding for Deferred Maintenance And Instructional Equipment	\$-	\$-	-	\$255,016	\$-	-
• Provide Funding to Support the Strong Workforce Program	-	-	-	200,000	-	-
• Adjustment for Enrollment Growth	-	-	-	114,668	-	-
• Provide Funding for the Career Pathways Initiative and Align the Initiative with the Strong Workforce Program	-	-	-	48,000	-	-
• Revise Basic Skills Initiative Program Funding	-	-	-	30,000	-	-
• Apportionment Cost-of-Living Adjustment	-	-	-	29,293	-	-
• Augment Funding for the Institutional Effectiveness Partnership Initiative Program	-	-	-	10,000	-	-
• Proposition 98 Reappropriation for Deferred Maintenance	-	-	-	6,410	-	-
• Adjustment to Reflect Funding for Zero-Textbook-Cost Degrees	-	-	-	5,000	-	-

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	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Augment the Telecommunications and Technology Infrastructure Program to Provide Funding for Data Security	-	-	-	3,000	-	-
• Revise Apprenticeship Program Funding to Reflect the 2016-17 Non-Credit Hourly Rate	-	-	-	1,826	-	-
• Cost-of-Living Adjustment for the Extended Opportunity Programs and Services Program	-	-	-	579	-	-
• Cost-of-Living Adjustment for the Disabled Student Programs and Services Program	-	-	-	542	-	-
• Cost-of-Living Adjustment for the CalWORKs Program	-	-	-	164	-	-
• Cost-of-Living Adjustment for the Campus Childcare Tax Bailout Program	-	-	-	16	-	-
• Provide One-Time Funding for Mandate Debt Payments	72,913	-	-	-	-	-
Totals, Policy Adjustments	\$72,913	\$-	-	\$704,514	\$-	-
Totals, Budget Adjustments	\$73,057	\$26,941	-26.2	\$348,545	\$265,042	-26.2

PROGRAM DESCRIPTIONS

5670 - APPORTIONMENTS

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

5675 - SPECIAL SERVICES, OPERATIONS AND INFORMATION

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

5685 - MANDATES

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

9900 - ADMINISTRATION

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

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
5670	APPORTIONMENTS			
	State Operations:			
0001	General Fund	\$1,675	\$1,862	\$1,993
	Totals, State Operations	\$1,675	\$1,862	\$1,993
	Local Assistance:			
0001	General Fund	\$3,406,087	\$4,073,117	\$3,869,382
0342	State School Fund	9,097	7,814	7,804
0814	California State Lottery Education Fund	189,498	202,428	202,428
0986	Local Property Tax Revenues	2,301,833	2,623,797	2,856,108
0992	Higher Education Fees and Income	409,986	419,554	425,560
0995	Reimbursements	8,000	8,001	8,000

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		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
8080	Clean Energy Job Creation Fund	-	218	-
	Totals, Local Assistance	\$6,324,501	\$7,334,929	\$7,369,282
	SUBPROGRAM REQUIREMENTS			
5670015	Apportionments			
	State Operations:			
0001	General Fund	<u>\$1,675</u>	<u>\$1,862</u>	<u>\$1,993</u>
	Totals, State Operations	\$1,675	\$1,862	\$1,993
	Local Assistance:			
0001	General Fund	\$3,232,834	\$4,011,193	\$3,800,632
0342	State School Fund	9,097	7,814	7,804
0814	California State Lottery Education Fund	189,498	202,428	202,428
0986	Local Property Tax Revenues	2,301,833	2,623,797	2,856,108
0992	Higher Education Fees and Income	409,986	419,554	425,560
0995	Reimbursements	-	1	-
8080	Clean Energy Job Creation Fund	-	218	-
	Totals, Local Assistance	\$6,143,248	\$7,265,005	\$7,292,532
	SUBPROGRAM REQUIREMENTS			
5670019	Apprenticeship			
	Local Assistance:			
0001	General Fund	<u>\$7,174</u>	<u>\$31,433</u>	<u>\$32,246</u>
	Totals, Local Assistance	\$7,174	\$31,433	\$32,246
	SUBPROGRAM REQUIREMENTS			
5670023	Apprenticeship Training and Instruction			
	Local Assistance:			
0001	General Fund	<u>\$15,694</u>	<u>\$20,491</u>	<u>\$21,504</u>
	Totals, Local Assistance	\$15,694	\$20,491	\$21,504
	SUBPROGRAM REQUIREMENTS			
5670031	Growth for Apportionments			
	Local Assistance:			
0001	General Fund	<u>\$140,385</u>	<u>\$-</u>	<u>\$-</u>
	Totals, Local Assistance	\$140,385	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5670035	Expand the Delivery of Courses through Technology			
	Local Assistance:			
0001	General Fund	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$15,000</u>
	Totals, Local Assistance	\$10,000	\$10,000	\$15,000
	SUBPROGRAM REQUIREMENTS			
5670036	Calworks Services			
	Local Assistance:			
0995	Reimbursements	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
	Totals, Local Assistance	\$8,000	\$8,000	\$8,000
	PROGRAM REQUIREMENTS			
5675	SPECIAL SERVICES AND OPERATIONS			
	State Operations:			
0001	General Fund	\$10,746	\$10,824	\$11,059
0574	1998 Higher Education Capital Outlay Bond Fund	-	578	578
0705	Higher Education Capital Outlay Bond Fund of 1992	-	434	436

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		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0785	1988 Higher Education Capital Outlay Bond Fund	-	548	548
0890	Federal Trust Fund	31	-	-
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	1	12	12
0942	Special Deposit Fund	51	155	155
0995	Reimbursements	7,590	9,392	9,413
3085	Mental Health Services Fund	84	104	94
6028	2002 Higher Education Capital Outlay Bond Fund	-	492	492
6049	2006 California Community College Capital Outlay Bond Fund	1,902	137	137
	Totals, State Operations	\$20,405	\$22,676	\$22,924
	Local Assistance:			
0001	General Fund	\$1,069,766	\$1,077,392	\$1,525,755
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995	Reimbursements	60,885	69,434	69,434
	Totals, Local Assistance	\$1,130,651	\$1,146,841	\$1,595,204
	SUBPROGRAM REQUIREMENTS			
5675015	Student Success for Basic Skills Students			
	Local Assistance:			
0001	General Fund	\$90,037	\$20,037	\$50,037
	Totals, Local Assistance	\$90,037	\$20,037	\$50,037
	SUBPROGRAM REQUIREMENTS			
5675019	Student Financial Aid Administration			
	Local Assistance:			
0001	General Fund	\$69,421	\$112,727	\$68,363
	Totals, Local Assistance	\$69,421	\$112,727	\$68,363
	SUBPROGRAM REQUIREMENTS			
5675020	Full-Time Incentive Grant			
	Local Assistance:			
0001	General Fund	\$-	\$-	\$39,000
	Totals, Local Assistance	\$-	\$-	\$39,000
	SUBPROGRAM REQUIREMENTS			
5675023	Extended Opportunity Programs and Services			
	Local Assistance:			
0001	General Fund	\$88,605	\$123,189	\$123,768
	Totals, Local Assistance	\$88,605	\$123,189	\$123,768
	SUBPROGRAM REQUIREMENTS			
5675027	Disabled Students			
	Local Assistance:			
0001	General Fund	\$114,223	\$115,388	\$115,930
	Totals, Local Assistance	\$114,223	\$115,388	\$115,930
	SUBPROGRAM REQUIREMENTS			
5675031	Student Services for CalWORKs Recipients			
	Local Assistance:			
0001	General Fund	\$34,545	\$34,897	\$35,061
	Totals, Local Assistance	\$34,545	\$34,897	\$35,061
	SUBPROGRAM REQUIREMENTS			

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		2014-15*	2015-16*	2016-17*
5675035	Foster Care Education Program			
	State Operations:			
0995	Reimbursements	415	420	420
	Totals, State Operations	415	420	420
	Local Assistance:			
0001	General Fund	\$5,254	\$5,254	\$5,254
0995	Reimbursements	4,128	6,112	6,112
	Totals, Local Assistance	\$9,382	\$11,366	\$11,366
	SUBPROGRAM REQUIREMENTS			
5675039	Student Success and Support Program			
	Local Assistance:			
0001	General Fund	\$271,683	\$471,683	\$481,683
	Totals, Local Assistance	\$271,683	\$471,683	\$481,683
	SUBPROGRAM REQUIREMENTS			
5675043	Student Services Administration			
	State Operations:			
0001	General Fund	\$2,416	\$3,228	\$3,297
3085	Mental Health Services Fund	84	104	94
	Totals, State Operations	\$2,500	\$3,332	\$3,391
	SUBPROGRAM REQUIREMENTS			
5675047	Special Services			
	State Operations:			
0001	General Fund	\$448	\$76	\$72
0995	Reimbursements	1,768	1,972	1,976
	Totals, State Operations	\$2,216	\$2,048	\$2,048
	SUBPROGRAM REQUIREMENTS			
5675061	Academic Senate for the Community Colleges			
	State Operations:			
0001	General Fund	\$23	\$20	\$20
	Totals, State Operations	\$23	\$20	\$20
	Local Assistance:			
0001	General Fund	\$468	\$468	\$468
	Totals, Local Assistance	\$468	\$468	\$468
	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	\$767	\$767
	Totals, Local Assistance	\$767	\$767	\$767
	SUBPROGRAM REQUIREMENTS			
5675073	Part-Time Faculty Health Insurance			
	Local Assistance:			
0001	General Fund	\$490	\$490	\$490

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	2014-15*	2015-16*	2016-17*
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	\$3,514	\$3,514
Totals, Local Assistance	\$3,514	\$3,514	\$3,514
SUBPROGRAM REQUIREMENTS			
5675099 Telecommunications and Technology Infrastructure			
Local Assistance:			
0001 General Fund	\$21,790	\$19,890	\$22,890
Totals, Local Assistance	\$21,790	\$19,890	\$22,890
SUBPROGRAM REQUIREMENTS			
5675107 Vocational Education			
State Operations:			
0001 General Fund	\$2,793	\$3,166	\$3,218
0942 Special Deposit Fund	51	155	155
0995 Reimbursements	4,239	4,913	4,914
Totals, State Operations	\$7,083	\$8,234	\$8,287
Local Assistance:			
0995 Reimbursements	54,157	63,322	63,322
Totals, Local Assistance	\$54,157	\$63,322	\$63,322
SUBPROGRAM REQUIREMENTS			
5675115 Fund for Student Success			
Local Assistance:			
0001 General Fund	\$3,789	\$3,792	\$3,792
Totals, Local Assistance	\$3,789	\$3,792	\$3,792
SUBPROGRAM REQUIREMENTS			
5675119 Economic Development			
State Operations:			
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	\$1	\$12	\$12
Totals, State Operations	\$1	\$12	\$12
Local Assistance:			
0001 General Fund	\$120,901	\$22,929	\$270,929
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995 Reimbursements	1,000	-	-
Totals, Local Assistance	\$121,901	\$22,944	\$270,944
SUBPROGRAM REQUIREMENTS			
5675123 Transfer Education and Articulation			
Local Assistance:			
0001 General Fund	\$698	\$698	\$698

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		2014-15*	2015-16*	2016-17*
	Totals, Local Assistance	\$698	\$698	\$698
	SUBPROGRAM REQUIREMENTS			
5675125	Curriculum Standards and Instructional Service			
	State Operations:			
0001	General Fund	\$2,623	\$2,163	\$2,230
0995	Reimbursements	400	-	-
	Totals, State Operations	\$3,023	\$2,163	\$2,230
	Local Assistance:			
0001	General Fund	\$6,000	\$-	\$-
0995	Reimbursements	1,600	-	-
	Totals, Local Assistance	\$7,600	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5675131	Facilities Planning			
	State Operations:			
0001	General Fund	\$20	\$-	\$-
0574	1998 Higher Education Capital Outlay Bond Fund	-	578	578
0705	Higher Education Capital Outlay Bond Fund of 1992	-	434	436
0785	1988 Higher Education Capital Outlay Bond Fund	-	548	548
0995	Reimbursements	6	1,190	1,190
6028	2002 Higher Education Capital Outlay Bond Fund	-	492	492
6049	2006 California Community College Capital Outlay Bond Fund	1,902	137	137
	Totals, State Operations	\$1,928	\$3,379	\$3,381
	SUBPROGRAM REQUIREMENTS			
5675133	Physical Plant and Instructional Support			
	Local Assistance:			
0001	General Fund	\$196,000	\$100,000	\$261,426
	Totals, Local Assistance	\$196,000	\$100,000	\$261,426
	SUBPROGRAM REQUIREMENTS			
5675135	MIS and Operations Unit			
	State Operations:			
0001	General Fund	\$2,423	\$2,116	\$2,167
0995	Reimbursements	762	897	913
	Totals, State Operations	\$3,185	\$3,013	\$3,080
	SUBPROGRAM REQUIREMENTS			
5675150	Campus Childcare Tax Bailout			
	Local Assistance:			
0001	General Fund	\$3,350	\$3,384	\$3,400
	Totals, Local Assistance	\$3,350	\$3,384	\$3,400
	SUBPROGRAM REQUIREMENTS			
5675156	Nursing Program Support			
	Local Assistance:			
0001	General Fund	\$13,324	\$13,378	\$13,378
	Totals, Local Assistance	\$13,324	\$13,378	\$13,378
	SUBPROGRAM REQUIREMENTS			
5675172	State Trade and Export Promotion Program			
	State Operations:			
0890	Federal Trust Fund	\$31	\$-	\$-

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		2014-15*	2015-16*	2016-17*
	Totals, State Operations	\$31	\$-	\$-
	PROGRAM REQUIREMENTS			
5685	MANDATES			
	Local Assistance:			
0001	General Fund	\$476,465	\$222,030	\$32,570
	Totals, Local Assistance	\$476,465	\$222,030	\$32,570
	SUBPROGRAM REQUIREMENTS			
5685010	Mandates			
	Local Assistance:			
0001	General Fund	\$476,459	\$222,013	\$32,557
	Totals, Local Assistance	\$476,459	\$222,013	\$32,557
	SUBPROGRAM REQUIREMENTS			
5685013	Mandates - Enrollment Fee Collection and Waivers (Title 5) (99-TC-13) (00-TC-15)			
	Local Assistance:			
0001	General Fund	\$1	\$1	\$1
	Totals, Local Assistance	\$1	\$1	\$1
	SUBPROGRAM REQUIREMENTS			
5685017	Mandates - Health Fee Elimination (Ch. 1, 1983-84 2nd Ex. Sess.) (CSM 4206)			
	Local Assistance:			
0001	General Fund	\$1	\$1	\$1
	Totals, Local Assistance	\$1	\$1	\$1
	SUBPROGRAM REQUIREMENTS			
5685021	Mandates - Absentee Ballots (Ch. 77, Stats. 1978; Ch. 1032, Stats. 2002)(02-PGA-02)			
	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	\$1
	Totals, Local Assistance	\$-	\$1	\$1
	SUBPROGRAM REQUIREMENTS			
5685027	Mandates - Cal Grants (Ch. 403, Stats. 2000) (02-TC -28)			
	Local Assistance:			
0001	General Fund	\$-	\$1	\$1
	Totals, Local Assistance	\$-	\$1	\$1
	SUBPROGRAM REQUIREMENTS			
5685031	Mandates - Reporting Improper Governmental Activities(Ch. 416, Stats. 2001) (02-TC-24)			
	Local Assistance:			
0001	General Fund	\$-	\$1	\$1
	Totals, Local Assistance	\$-	\$1	\$1
	SUBPROGRAM REQUIREMENTS			

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6870 Board of Governors of the California Community Colleges - Continued

		2014-15*	2015-16*	2016-17*
5685035	Mandates - Mandate Reimbursement Process I and II (Ch. 486, Stats. 1975)			
	Local Assistance:			
0001	General Fund	\$1	\$1	\$-
	Totals, Local Assistance	\$1	\$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	\$1
	Totals, Local Assistance	\$-	\$1	\$1
	SUBPROGRAM REQUIREMENTS			
5685043	Mandates - Open Meetings/Brown Act Reform (Ch. 641, Stats. 1986) (CSM 4257)			
	Local Assistance:			
0001	General Fund	\$1	\$1	\$-
	Totals, Local Assistance	\$1	\$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	\$1
	Totals, Local Assistance	\$1	\$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	\$1
	Totals, Local Assistance	\$-	\$1	\$1
	SUBPROGRAM REQUIREMENTS			
5685055	Mandates - Sex Offenders: Disclosure Requirements (Ch.908, Stats. 1996) (97-TC-15)			
	Local Assistance:			
0001	General Fund	\$-	\$1	\$-
	Totals, Local Assistance	\$-	\$1	\$-
	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	\$1
	Totals, Local Assistance	\$1	\$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:			

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6870 Board of Governors of the California Community Colleges - Continued

		2014-15*	2015-16*	2016-17*
0001	General Fund	\$-	\$1	\$1
	Totals, Local Assistance	\$-	\$1	\$1
SUBPROGRAM REQUIREMENTS				
5685067	Mandates - Public Contracts (Ch. 1073, Stats.1985) (02-TC-35)			
	Local Assistance:			
0001	General Fund	\$-	\$1	\$1
	Totals, Local Assistance	\$-	\$1	\$1
SUBPROGRAM REQUIREMENTS				
5685071	Mandates - Prevailing Wage Rate (Ch. 1249, Stats 1978) (01-TC-28)			
	Local Assistance:			
0001	General Fund	\$-	\$1	\$1
	Totals, Local Assistance	\$-	\$1	\$1
SUBPROGRAM REQUIREMENTS				
5685073	Mandates - Threats Against Peace Officers (Ch. 1249, Stats. 1992)			
	Local Assistance:			
0001	General Fund	\$-	\$1	\$1
	Totals, Local Assistance	\$-	\$1	\$1
PROGRAM REQUIREMENTS				
9900	ADMINISTRATION - TOTAL			
	State Operations:			
0001	General Fund	\$-	\$1	\$1
	Totals, State Operations	\$-	\$1	\$1
SUBPROGRAM REQUIREMENTS				
9900100	Administration			
	State Operations:			
0001	General Fund	\$6,121	\$6,327	\$6,328
	Totals, State Operations	\$6,121	\$6,327	\$6,328
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$6,121	-\$6,326	-\$6,327
	Totals, State Operations	-\$6,121	-\$6,326	-\$6,327
TOTALS, EXPENDITURES				
	State Operations	22,080	24,539	24,918
	Local Assistance	7,931,617	8,703,800	8,997,056
	Totals, Expenditures	\$7,953,697	\$8,728,339	\$9,021,974

EXPENDITURES BY CATEGORY

	1 State Operations					
	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	162.7	168.7	168.7	\$12,917	\$13,137	\$13,362
Budget Position Transparency	-	-26.2	-26.2	-	-2,014	-2,239
Total Adjustments	-	-	-	-1,189	462	466

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6870 Board of Governors of the California Community Colleges - Continued

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Net Totals, Salaries and Wages	162.7	142.5	142.5	\$11,728	\$11,585	\$11,589
Staff Benefits	-	-	-	4,957	5,327	5,426
Totals, Personal Services	162.7	142.5	142.5	\$16,685	\$16,912	\$17,015
OPERATING EXPENSES AND EQUIPMENT				\$5,395	\$7,472	\$7,748
SPECIAL ITEMS OF EXPENSES				-	155	155
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$22,080	\$24,539	\$24,918

2 Local Assistance	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental	\$7,867,080	\$8,648,268	\$8,949,961
Rents and Leases	64,537	55,532	47,095
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$7,931,617	\$8,703,800	\$8,997,056

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,120	\$12,345	\$13,053
Allocation for employee compensation	171	167	-
Allocation for staff benefits	10	92	-
Budget Position Transparency	-	-1,294	-
Expenditure by Category Redistribution	-	1,294	-
Past Year Adjustments	-1	-	-
Section 3.60 pension contribution adjustment	196	83	-
Totals Available	\$12,496	\$12,687	\$13,053
Unexpended balance, estimated savings	-75	-	-
TOTALS, EXPENDITURES	\$12,421	\$12,687	\$13,053
0574 1998 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$564	\$578
Allocation for employee compensation	-	8	-
Allocation for staff benefits	-	3	-
Budget Position Transparency	-	-72	-
Expenditure by Category Redistribution	-	72	-
Section 3.60 pension contribution adjustment	-	3	-
TOTALS, EXPENDITURES	\$-	\$578	\$578
0705 Higher Education Capital Outlay Bond Fund of 1992			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$425	\$436
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	-

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6870 Board of Governors of the California Community Colleges - Continued

1 STATE OPERATIONS	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
TOTALS, EXPENDITURES	\$-	\$434	\$436
0785 1988 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$534	\$548
Allocation for employee compensation	-	8	-
Allocation for staff benefits	-	3	-
Budget Position Transparency	-	-72	-
Expenditure by Category Redistribution	-	72	-
Section 3.60 pension contribution adjustment	-	3	-
TOTALS, EXPENDITURES	\$-	\$548	\$548
0890 Federal Trust Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$31	-	-
TOTALS, EXPENDITURES	\$31	\$-	\$-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11	\$12	\$12
Totals Available	\$11	\$12	\$12
Unexpended balance, estimated savings	-10	-	-
TOTALS, EXPENDITURES	\$1	\$12	\$12
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370	\$155	\$155	\$155
Past Year Adjustments	-104	-	-
TOTALS, EXPENDITURES	\$51	\$155	\$155
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$7,590	\$9,392	\$9,413
TOTALS, EXPENDITURES	\$7,590	\$9,392	\$9,413
3085 Mental Health Services Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$84	\$103	\$94
Allocation for employee compensation	1	1	-
Section 3.60 pension contribution adjustment	1	-	-
Totals Available	\$86	\$104	\$94
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$84	\$104	\$94
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$480	\$492
Allocation for employee compensation	-	7	-
Allocation for staff benefits	-	3	-
Budget Position Transparency	-	-72	-
Expenditure by Category Redistribution	-	72	-
Section 3.60 pension contribution adjustment	-	2	-
TOTALS, EXPENDITURES	\$-	\$492	\$492
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			

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6870 Board of Governors of the California Community Colleges - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
001 Budget Act appropriation	\$2,077	\$137	\$137
Allocation for employee compensation	28	-	-
Allocation for staff benefits	1	-	-
Past Year Adjustments	3	-	-
Section 3.60 pension contribution adjustment	33	-	-
Totals Available	\$2,142	\$137	\$137
Unexpended balance, estimated savings	-240	-	-
TOTALS, EXPENDITURES	\$1,902	\$137	\$137
Total Expenditures, All Funds, (State Operations)	\$22,080	\$24,539	\$24,918
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,130,232	\$3,623,789	\$3,753,835
2015-16 Net Offsetting EPA Adjustment	-	-105,598	-
Adjustment to Reflect the Current Year Trigger Deferral Repayment Pursuant to Section 57 of Chapter 32 of the Statutes of 2014	94,465	-	-
Current Year Adjustment for Revised Estimate of Offsetting EPA Revenues Pursuant to Education Code section 84751.7	-49,924	-	-
Past Year Adjustments	-133	-	-
Revise 2014-15 Net Offsetting Education Protection Account Revenue Adjustment	-88,341	-	-
102 Budget Act appropriation	-	39,000	39,000
103 Budget Act appropriation	64,905	55,568	47,095
Lease revenue debt service adjustment	-42	-37	-
107 Budget Act appropriation	570	570	570
201 Budget Act appropriation	-	500,000	500,000
295 Budget Act appropriation (state mandates)	17	17	13
296 Budget Act appropriation (state mandates)	32,481	31,806	32,557
Article XIII, Section 36 of the California State Constitution (Proposition 30-transfer to Education Protection Account)	820,076	893,750	1,003,931
2015-16 EPA Adjustment	-	105,565	-
Adjustment for Revised General Fund Associated with EPA	49,924	-	-
Revise 2014-15 Net Offsetting Education Protection Account Revenue Adjustment	88,341	-	-
Education Code section 84321.6	157,500	-	-
One-Time Physical Plant and Instructional Support Funding	48,000	-	-
California Community Colleges and California State University Basic Skills Partnership Pilot Program	10,000	-	-
One-Time Grants for the Community Colleges Basic Skills and Student Outcomes Transformation Program	60,000	-	-
Provide One-Time Funding for Baccalaureate Degree Pilot Program Start-Up Costs	6,000	-	-
Public Resources Code Section 26205 (Transfer to Clean Energy Job Creation Fund)	-	38,737	45,160
Public Resources Code section 26205 (transfer to Clean Energy Job Creation Fund)	37,500	-	-
One-Time Funding for Career Pathways Programs	48,000	-	-
Government Code section 17581.8 (2)	49,500	-	-
Government Code section 17581.9 (j)	-	117,294	-
Funding to Recognize Mandates Claims Pursuant to Government Code Section 17581.9 (i)	393,220	-	-
Provide One-Time Funding for Mandate Debt Payments	3,394	72,913	-
Totals Available	\$4,955,685	\$5,373,374	\$5,422,161

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6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Unexpended balance, estimated savings	-2,558	-	-
TOTALS, EXPENDITURES	\$4,953,127	\$5,373,374	\$5,422,161
0001 General Fund			
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	-809	-835	-864
NET TOTALS, EXPENDITURES	-\$809	-\$835	\$5,546
0342 State School Fund			
APPROPRIATIONS			
Article XVI, Section 8.5 of the California State Constitution	\$4,297,670	\$3,869,908	\$4,483,750
Informational State School Fund Pass-Through Adjustment	298,122	544,551	-
Past Year Adjustments	267,074	-	-
Revise Estimate of State School Fund Pass-through	-244,860	-	-
State School Fund Adjustment	-588,466	-	-
Education Code section 12320 (federal oil and mineral revenue)	12,278	11,682	7,804
Adjustment for Revised Estimate of Oil and Mineral Fund	-286	-	-
Informational State School Fund Pass-Through Adjustment	-	-3,868	-
Past Year Adjustments	-2,895	-	-
TOTALS, EXPENDITURES	\$4,038,637	\$4,422,273	\$4,491,554
Less funding provided by General Fund	-4,029,540	-4,414,459	-4,483,750
NET TOTALS, EXPENDITURES	\$9,097	\$7,814	\$7,804
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$181,734	\$186,205	\$202,428
Adjust Estimate of Lottery Revenues	-	16,223	-
Adjustment for Revised Estimate of Lottery Revenues	4,471	-	-
Past Year Adjustments	3,293	-	-
TOTALS, EXPENDITURES	\$189,498	\$202,428	\$202,428
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)	\$2,308,582	\$2,613,151	\$2,856,108
Adjustment for Revised Estimate of Property Tax Revenues	20,177	-	-
Informational Net Offsetting Local Revenue Adjustment	36,743	10,646	-
Past Year Adjustments	2,356	-	-
Revise Informational Offsetting Property Tax	-66,025	-	-
TOTALS, EXPENDITURES	\$2,301,833	\$2,623,797	\$2,856,108
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student fee revenue (amount counted toward apportionments)	\$422,881	\$416,086	\$425,560
Adjustment for Revised Estimate of Student Fee Revenues	-5,423	-	-

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6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Informational Offsetting Student Fee Revenue Adjustment	3,303	3,468	-
Revise Estimate of Offsetting Student Fee Revenue	<u>-10,775</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$409,986	\$419,554	\$425,560
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$68,885</u>	<u>\$77,435</u>	<u>\$77,434</u>
TOTALS, EXPENDITURES	\$68,885	\$77,435	\$77,434
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California State Constitution (Proposition 30)	\$820,076	\$893,750	\$1,003,931
2015-16 EPA Adjustment	-	105,565	-
Adjustment for Revised Estimate of EPA Revenues	49,924	-	-
Revise 2014-15 Net Offsetting Education Protection Account Revenue Adjustment	<u>88,341</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$958,341	\$999,315	\$1,003,931
Less funding provided by General Fund	<u>-958,341</u>	<u>-999,315</u>	<u>-1,003,931</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
8080 Clean Energy Job Creation Fund			
APPROPRIATIONS			
139 Budget Act appropriation	\$37,500	\$38,737	\$45,160
Prior Year Balances Available:			
Item 6870-139-8080, Budget Act of 2013 as reappropriated by Chapter 34, Statutes of 2014	<u>218</u>	<u>218</u>	<u>-</u>
Totals Available	\$37,718	\$38,955	\$45,160
Balance available in subsequent years	<u>-218</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$37,500	\$38,955	\$45,160
Less funding provided by General Fund	<u>-37,500</u>	<u>-38,737</u>	<u>-45,160</u>
NET TOTALS, EXPENDITURES	\$-	\$218	\$-
Total Expenditures, All Funds, (Local Assistance)	\$7,931,617	\$8,703,800	\$8,997,056
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$7,953,697	\$8,728,339	\$9,021,974

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	162.7	168.7	168.7	\$12,917	\$13,137	\$13,362
Budget Position Transparency	-	-26.2	-26.2	-	-2,014	-2,239
Salary and Other Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>-1,189</u>	<u>462</u>	<u>466</u>
Totals, Adjustments	<u>-</u>	<u>-26.2</u>	<u>-26.2</u>	<u>-\$1,189</u>	<u>-\$1,552</u>	<u>-\$1,773</u>
TOTALS, SALARIES AND WAGES	162.7	142.5	142.5	\$11,728	\$11,585	\$11,589

INFRASTRUCTURE OVERVIEW

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

SUMMARY OF PROJECTS

		State Building Program Expenditures	2014-15*	2015-16*	2016-17*
5680	CAPITAL OUTLAY				
	Projects				
0000500	Citrus College: Hayden Hall #12 Renovation		147	1,460	278

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6870 Board of Governors of the California Community Colleges - Continued

		2014-15*	2015-16*	2016-17*
State Building Program Expenditures				
	Preliminary Plans	73	-	-
	Working Drawings	74	-	-
	Construction	-	1,460	-
	Equipment	-	-	278
0000507	El Camino College: Compton Center Instructional Bldg 1 Replacement	223	13,997	-
	Preliminary Plans	223	-	-
	Working Drawings	-	559	-
	Construction	-	13,438	-
0000508	El Camino CCD, El Camino College--Allied Health Building	1,138	-	-
	Construction	1,138	-	-
0000513	Gavilan CCD: Gavilan College--Replace Water Supply System	502	-	-
	Construction	502	-	-
0000514	Glendale CCD, Glendale College--Lab/College Services Building	3,911	-	-
	Construction	1,192	-	-
	Equipment	2,719	-	-
0000530	Los Angeles CCD, Los Angeles Mission College--Media Arts Center	383	-	-
	Equipment	383	-	-
0000542	Davis Center: Davis Center Phase 2	207	8,387	-
	Preliminary Plans	117	-	-
	Working Drawings	90	-	-
	Construction	-	8,387	-
0000544	Mt. San Jacinto College: Fire Alarm Replacement	413	3,986	-
	Preliminary Plans	192	-	-
	Working Drawings	221	-	-
	Construction	-	3,986	-
0000561	College of the Redwoods: Utility Infrastructure Replacement	3,412	33,146	-
	Preliminary Plans	2,063	-	-
	Working Drawings	1,349	-	-
	Construction	-	33,146	-
0000581	Santa Barbara City College: Campus Center Seismic and Code Upgrades	1,627	18,805	-
	Preliminary Plans	855	-	-
	Working Drawings	772	-	-
	Construction	-	18,805	-
0000595	Solano City CCD, Solano College--Theater Building 1200 Renovation	-	12,577	-
	Construction	-	12,577	-
0000681	Rio Hondo College: L Tower Seismic and Code Upgrades	1,849	20,090	-
	Preliminary Plans	959	-	-
	Working Drawings	890	-	-
	Construction	-	20,090	-
TOTALS, EXPENDITURES, ALL PROJECTS		\$13,812	\$112,448	\$278
FUNDING		2014-15*	2015-16*	2016-17*
0574	1998 Higher Education Capital Outlay Bond Fund		\$-	\$278
6041	2004 Higher Education Capital Outlay Bond Fund		560	-
6049	2006 California Community College Capital Outlay Bond Fund		13,252	-
TOTALS, EXPENDITURES, ALL FUNDS			\$13,812	\$112,448
				\$278

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6870 Board of Governors of the California Community Colleges - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
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
Totals Available	\$-	\$5,724	\$278
Balance available in subsequent years	-	-278	-
TOTALS, EXPENDITURES	\$-	\$5,446	\$278
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$560	-	-
TOTALS, EXPENDITURES	\$560	\$-	\$-
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$20,454	\$93,866	-
Various Projects: Carryover Adjustments	-	12,577	-
Prior Year Balances Available:			
Item 6870-301-6049, Budget Act of 2009, as partially reverted by Item 6870-497, Budget Acts of 2010 and 2012 and as reappropriated by Item 6870-490, Budget Acts of 2010 and 2012 and Item 6870-491, Budget Act of 2011	181	-	-
Item 6870-301-6049, Budget Act of 2011 as reappropriated by Item 6870-490, Budget Act of 2012	279	-	-
Item 6870-301-6049, Budget Act of 2012	7,667	-	-
Item 6870-301-6049, Budget Act of 2014 as reappropriated by Item 6870-491, Budget Act of 2015	-	559	-
Misc Baseline Adjustment	2,374	-	-
Various Projects: Miscellaneous Baseline Adjustments	-460	-	-
Totals Available	\$30,495	\$107,002	\$-
Unexpended balance, estimated savings	-4,107	-	-
Balance available in subsequent years	-13,136	-	-
TOTALS, EXPENDITURES	\$13,252	\$107,002	\$-
Total Expenditures, All Funds, (Capital Outlay)	\$13,812	\$112,448	\$278

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