



ACCCA AND ACBO

The Association of California Community College Administrators
and The Association of Chief Business Officials

present

The Annual Workshop on the Governor's Proposed Budget 2022-23

Wednesday, January 19, 2022



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Administrators
and The Association of Chief Business Officials***

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Governor’s Proposed State Budget
2022–23***

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***Governor's Proposals for the
2022–23 State Budget and
California Community Colleges***

***Summary Prepared by
School Services of California Inc.***

Summary of the Governor's Proposals for the 2022–23 State Budget and California Community Colleges

By School Services of California Inc.

Introduction

It is not often that we experience a crisis, such as the global health pandemic, that turns our collective and individual lives upside down and inside out, while we enjoy the fruits of an exuberant economy that yields unprecedented revenues. And yet, here we are with the release of Governor Gavin Newsom's 2022-23 State Budget—a \$286 billion spending plan that aims to tackle COVID-19 head on, builds upon and expands critical services for Californians, and strengthens the resiliency of the state to address uncertainties and crises we cannot yet see.

For education, Governor Newsom proposes a wide range of new investments. The significant funding surpluses of California's COVID-19 economy can support an increase in programmatic offerings through existing education programs and additional investments in several education areas.

Overview of the Governor's Budget Proposals

Governor Newsom's Budget proposal seeks to strike a balance between ensuring that the needs of every Californian, and especially the most vulnerable Californians, are met through an array of programs while ensuring that the state is equipped to respond to shocks spawned by natural disasters or economic downturns. To this end, his 2022-23 State Budget proposes investments in California's core infrastructure to combat the threat of wildfires that have devastated so many lives. The Budget continues and expands programs to address climate change, including workforce investments and funding to green California's school bus fleets. The Budget recognizes the continuing impacts on COVID-19 and proposes over \$2 billion to increase the state's capacity to slow the spread of the virus through increased testing capacity and vaccination efforts. Additionally, the struggles of small businesses persist as business owners try to recover from the instability of the last two years and the recent omicron surge. Consequently, Governor Newsom augments federal aid to buoy small businesses.

These investments, alongside obligated spending on public education, are viewed by the Governor as essential to protect California in the here and now. However, he is equally committed to fiscal prudence and laying a budget foundation against future risks. The 2022-23 State Budget plan reflects over \$34 billion in reserves: \$20.9 billion in the state's Rainy Day Fund to address fiscal emergencies and \$3.1 billion in operating reserves. Additionally, the Budget includes a sizable deposit into the Proposition 98 reserve (totaling \$9.7 billion). Putting money into a savings account is one way to address future uncertainties; another is to reduce spending obligations. In this regard, Governor Newsom proposes to accelerate buying down the state's retirement liabilities with \$3.8 billion in the Budget year and another \$8.4 billion over the next three years. While this is welcome news for the stability of the retirement systems of educators, they do not directly benefit education employers.

One of Governor Newsom’s Budget hallmarks is his reliance on onetime spending. We have seen this pattern since he took office, and perhaps was most stark with the 2021 Budget Act. The Governor’s 2022-23 State Budget reflects this tool to ensure stability and budget resilience over time with 86% of his spending proposals being onetime in nature. With this approach, and a deliberate and thoughtful combination of onetime and ongoing investments, Governor Newsom proposes a Budget that is structurally balanced through 2025-26.

The Economy and Revenues

The forecast upon which Governor Newsom bases his proposed State Budget assumes continued economic growth in California. He remains confident in the state’s recovery from the pandemic and in the stability of a strengthened economy. California’s labor force participation rate is expected to improve, along with job growth and reduced unemployment. Resumed tourism and travel into the state is expected to bolster growth in low-wage, high-touch sectors that have been disproportionately impacted by the COVID-19 pandemic, and wage growth (particularly in low-wage sectors) is expected to increase.

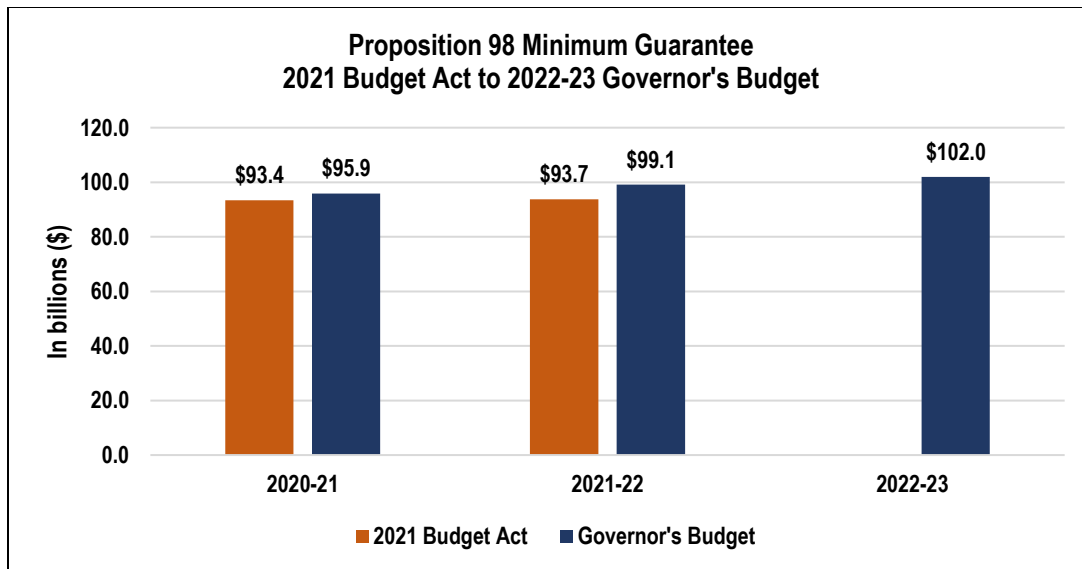
This positive forecast is reflected in the revenue assumptions from the state’s largest revenue source—the “Big Three” taxes. The 2022-23 Governor’s Budget assumes that tax revenues from two of the three main taxes (the personal income and sales and use tax) will increase from 2021-22.

Big Three Taxes (in billions)		
	2021-22	2022-23
Personal Income Tax	\$120.9	\$130.3
Sales and Use Tax	\$30.9	\$32.2
Corporation Tax	\$32.9	\$23.7

Robust state revenues provide the state a general fund surplus of \$45.7 billion surplus for the 2022-23 fiscal year, of which over \$16 billion must be spent on public education through adjustments and increases in the Proposition 98 minimum guarantee. The Legislative Analyst’s Office predicted in its November 2021 *Fiscal Outlook* that the state would have revenues in excess of its constitutional spending limit (or “Gann Limit”). The Governor holds off on addressing this issue in his January proposal; preferring to wait until the May Revision with clearer revenue estimates before addressing any spending limitations.

Proposition 98 Minimum Guarantee and Reserve

The Proposition 98 minimum guarantee for 2022-23 is expected to increase by \$8.3 billion over the 2021 Budget Act to \$102 billion. In addition, the minimum guarantee for 2020-21 and 2021-22 increases over budget act estimates by \$2.5 billion and \$5.4 billion, respectively.



Test 1 remains operative through the budget window and with an adjustment to the minimum guarantee to account for the additional four-year-olds anticipated to be served by Transitional Kindergarten (\$639.2 million), Proposition 98 spending would represent 38.4% of General Fund revenues in 2022-23.

Given the robust state revenues, Proposition 2 requires the state to make deposits into the Proposition 98 reserve when certain conditions are met. The 2022-23 Governor's Budget includes a \$3.1 billion deposit, which accompanies adjusted deposits of \$3.1 billion and \$3.6 billion in 2020-21 and 2021-22, respectively, bringing the total deposit amount to \$9.7 billion by the end of the budget year.

Student Centered Funding Formula and Enrollment

The Governor's Budget proposes \$409.4 million to fund the 5.33% cost-of-living adjustment (COLA) for apportionments, which is applied to the rates within the Student Centered Funding Formula (SCFF).

The Governor acknowledges that the SCFF hold harmless provision is set to expire after the 2024-25 fiscal year. To prevent fiscal declines between 2024-25 and 2025-26, Governor Newsom proposes creating a funding floor for community college districts that allows transition to the core formula over time. This language would effectively allow funding rates to continue to increase by the statutory COLA but removes its application to the hold harmless provision commencing with 2025-26 and permanently extends the revised hold harmless provision.

The Newsom Administration also states that it supports the recommendation made by the SCFF Oversight Committee to integrate an unduplicated first-generation student metric within the SCFF's supplemental allocation once a reliable and stable data source is available. There is no timetable available as to when this metric will be included within the supplemental allocation.

The Governor proposes to provide \$24.9 million to fund student enrollment growth of 0.5%. The estimate for local property tax collections has increased by \$230.5 million, which reduces state aid accordingly in 2022-23.

CCC Roadmap to California's Future

The Administration and the Chancellor's Office have developed a collaborative multiyear roadmap that focuses on equity and student success to enhance the system's ability to prepare students for the future. To assist in the goals outlined in the roadmap, the Governor proposes the following invests in his 2022-23 State Budget blueprint:

- \$100 million ongoing for students newly eligible for the Student Success Completion Grant due to expanded Cal Grant B and Cal Grant C eligibility for California Community College (CCC) students
- \$105 million one-time to support the systemwide implementation of a common course numbering system pursuant to the provisions of Assembly Bill (AB) 1111 (Berman, Statutes of 2021)
- \$65 million onetime for community colleges to implement the transfer reform provisions required by AB 928 (Berman, Statutes of 2021)
- \$25 million onetime to assist community colleges with the procurement and implementation of software that maps intersegmental curricular pathways
- \$10 million ongoing to support the sustainable implementation of Equal Employment Opportunity Program best practices to diversify CCC faculty, staff, and administrators
- \$10 million ongoing to augment resources provided to CCC financial aid offices
- \$10 million ongoing to expand availability of foster youth support services offered by the NextUp program from 20 districts to 30 districts

Student Enrollment and Retention

To mitigate the enrollment declines exacerbated by the COVID-19 pandemic, Governor Newsom proposes \$150 million onetime to continue to support community college efforts and focused strategies to increase student retention rates and enrollment.

The Governor's Budget Summary also states that it is the expectation of the Administration that community college districts aim to offer at least 50% of their lecture and laboratory course sections as in-person instruction for the 2022-23 academic year, provided the approach is consistent with student learning modality demand and public health guidelines in place at the time. It is unclear at this point whether this expectation will be formalized in trailer bill language.

CCC Facilities and Deferred Maintenance

Governor Newsom proposes \$373 million onetime in general obligation bond funding for the construction phase of 17 projects anticipated to complete design by spring 2023, and the working drawings phase of one project. This allocation represents the next installment of the \$2 billion available to CCCs under Proposition 51.

The Administration also proposes an increase of \$387.6 million one-time to support deferred maintenance and energy efficiency projects at community colleges, of which \$108.7 million is from 2022-23, \$182.1 million is from 2021-22, and \$96.8 million is from 2020-21.

Other CCC Apportionments and Programs

The other community college programs that are funded outside of the SCFF that would also receive a 5.33% COLA under the Governor's State Budget proposal are: Adult Education, Extended Opportunity Programs and Services (EOPS), Disabled Students Programs and Services, Apprenticeship, CalWORKs Student Services, Mandates Block Grant and Reimbursements, and the Childcare Tax Bailout.

Additionally, the Governor proposes the following investments into other CCC programs:

- \$200 million ongoing to augment the Part-Time Faculty Health Insurance Program to expand healthcare coverage provided to part-time faculty by community college districts
- \$130 million onetime (of which \$30 million is for 2022-23, \$50 million is for 2023-24, and \$50 million is for 2024-25) to support healthcare-focused vocational pathways for English language learners through the Adult Education Program
- \$100 million (of which \$75 million is one-time and \$25 million is ongoing) to address modernization of CCC technology infrastructure, including sensitive data protection efforts at the community colleges
- \$20 million onetime to support emergency student financial assistance grants to eligible AB 540 students
- \$20 million onetime for a grant program that incentivizes public-private partnerships that prepare students in grades 9-14 for the high-skill fields of education and early education; science, technology, engineering and mathematics (STEM); and healthcare
- \$5 million onetime to support the CCC Teacher Credentialing Partnership Program

COVID-19 Pandemic

Governor Newsom proposes \$2.7 billion to continue the state's fight against the COVID-19 pandemic. His proposals focus on continued economic growth, keeping schools open, and supporting medical surge efforts. The proposal calls for the Legislature to take early action to allocate \$1.4 billion of the \$2.7 billion to increase vaccination rates and expand testing through

June 30, 2022, and \$1.3 billion through June 30, 2023, to support continued distribution and administration of vaccines and boosters, statewide testing, and support of hospitals to address medical surges.

The Governor also calls for early action to ensure the safety of our state's workforce by modifying the previous COVID-19 Supplemental Paid Sick Leave (SPSL) provided for under Senate Bill 95 (Chapter 13/2021), which expired on September 30, 2021. Recall that SPSL provided employees with up to 80 hours of COVID-19-related paid sick leave for themselves or a family member subject to quarantine or isolation, to attend a vaccine appointment, or if they were unable to work or telework due to vaccine-related symptoms. Beyond the call to action, the Governor's Budget Summary provides no additional information related to paid COVID-19 leave nor did the Governor say more about this proposal during his press conference.

Retirement Systems

Governor Newsom does not propose additional funding for the California State Teachers' Retirement System (CalSTRS) or the California Public Employees' Retirement System (CalPERS) employer contribution rate relief. Based on current assumptions, CalSTRS employer contributions would increase from 16.92% to 19.10% in 2022-23, while CalPERS employer contributes rates would increase from 22.91% to 26.10%.

The Rest of Higher Education

The Administration has worked with each higher education segment (CCC, California State University [CSU], and University of California [UC]) to develop multiyear compacts and a roadmap that provides sustained state investments in exchange for clear commitments from each segment to expand student access, equity, and affordability, and to create pathways for students to study and enter careers in health, education, climate action, and technology. While each segment has their own compact/roadmap with the state, they are forged with the understanding that they work toward aligned goals and achieve an increased level of intersegmental collaboration.

Building on the 2021 State Budget Act's expansion of Cal Grant financial aid entitlement, the Governor's 2022-23 State Budget proposal expands these investments in college affordability with the following:

- An increase of \$515 million ongoing, for a total of \$632 million ongoing, to support a modified version of the Middle-Class Scholarship Program and help cover non-tuition costs for more families
- An increase of \$300 million one-time to fulfill the \$500 million total commitment to support the Learning-Aligned Employment Program administered by the California Student Aid Commission
- Modification of the Cal Grant B Dreamer Service Incentive Grant program to increase participant stipends from the equivalent of a \$10-hourly wage to the equivalent of a \$15-hourly wage, and to authorize any unexpended funds to be provided to UC and CSU to support their California Dream Loan programs

The Budget includes \$304.1 million ongoing for the CSU, including \$211.1 million ongoing for a 5% increase in base resources. Similarly, the Budget proposes \$307.3 million in ongoing General Fund augmentations for the UC, including \$200.5 million ongoing for a 5% increase in base resources. The Governor also proposes \$100 million for both the CSU and UC for deferred maintenance and energy efficiency projects.

K-12 Education Proposals

The Governor proposes providing \$3.3 billion ongoing for the K-12 Local Control Funding Formula (LCFF), which reflects the 5.33% statutory COLA.

The Governor is also proposing a number of investments outside of the LCFF such as \$54.4 million in educator workforce investments, an additional \$3.4 billion for the Expanded Learning Opportunities Program, \$1.5 billion for school transportation programs, \$1.5 billion to support the development of career pathway programs, and \$500 million to expand and strengthen access to dual enrollment opportunities.

The Governor's Budget proposes an unprecedented onetime non-Proposition 98 General Fund investment totaling \$2.225 billion to fund new K-12 construction and modernization projects through the School Facility Program.

In Closing

Educators are working diligently to meet the learning and nonacademic needs of their students and their families. We at School Services of California Inc. continue to be in awe of that monumental task. In 2022-23, we hope that the Governor and Legislature will provide the resources needed to best support educators throughout California. The Governor's Budget proposal is a starting point in that conversation, which will last the next several months.

Reactions to the Governor's Proposals—Excerpts

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Legislative Leadership

The Senate's budget priority is to put California's wealth to work for those who need it most—middle class families and those struggling to get by. The Governor's initial budget proposal is in line with that goal, and we are already working to ensure the final 2022-23 budget will meet the needs of the present, build for the future, and reflect the lessons of the past. The responsible budgets Democratic Legislators and Governors have enacted over the last decade, using vital tools provided to us by the voters, have put us in position to make important investments in schools and infrastructure, grow the targeted tax credits that have proved so successful for families and small businesses, restore the California dreams of affordable housing and affordable college, and, most important, create a healthier, more sustainable and equitable California

—*Senate President pro Tempore Toni Atkins (D-San Diego)*

The Governor's proposal sets the stage for continued, careful implementation of last year's bold budget initiatives and new investments in education, transportation, and climate-related infrastructure to benefit all Californians. I want to thank the Governor for his continued support of expanding health care coverage to all Californians. At the start of session last week, I told my Assembly colleagues, 'Let's get to work.' That work will include budget collaboration with the Governor and Senate Pro Tem Atkins to fund state and local responses to our public health challenges, especially COVID-19. This is especially important to support Californians facing the Omicron spike.

—*Assembly Speaker Anthony Rendon (D-Lakewood)*

Legislative Budget and Policy Committee Chairs

We're a stronger state when we are all doing better. Clearly, with Omicron cases surging, we should consider taking some early budget actions to respond, including more COVID sick time. In the long term, we must continue making sure California's strong economic recovery touches every resident. We do that by following through on the bold investments we made in last year's budget, which are working to lift up Californians still struggling from the pandemic. I'm happy to see a number of the Governor's priorities is aligned in the Assembly Budget Blueprint, **Delivering Prosperity & Strengthening the Future**, unveiled last month, including:

- **New Initiatives From 2021 Budget Are Implemented:** Universal Transitional Kindergarten; climate resiliency to address wildfire and drought; expanded broadband access; youth behavioral health initiative for mental health needs
- **Critical Services:** Continued investments in housing and homelessness; easier application process for safety net programs; improved EDD efficiency; more resources for violence and suicide prevention
- **Infrastructure:** School facilities, transportation/public transit, courthouse modernization

- **Preparing For the Future:** More robust public health infrastructure; increased workforce training/readiness for high demand jobs; record reserves for possible economic downturn

—Assembly Budget Committee Chair Phil Ting (D-San Francisco)

I look forward to reviewing the governor’s plan and working with Pro Tem Atkins, legislative colleagues, and the administration to create a 2022-23 budget that further moves toward an equitable economy for all. As the pandemic continues to ravage families, schools and small businesses, we will pay particular attention to supporting those still struggling as well as increased investments in affordable and homeless housing, our essential workforce, health and mental health services, education infrastructure and actions that strength California’s leadership on climate protection.

—Senate Budget and Fiscal Review Committee Chair Nancy Skinner (D-Berkeley)

As Chair of the Assembly Budget Subcommittee on Education Finance, I look forward to digging into the Governor’s TK-16 education proposals and craft a final budget plan. Schools and students will benefit to see Prop 98 school funding and per-pupil resources at an all-time high. I’m pleased to see funding to implement Universal Transitional Kindergarten, and for new child care slots and higher reimbursement rates. This will be a key issue for the Legislature as we work to make high quality 0-5 early education universal for all families... We want to finish Cal Grant reform and make college debt-free. We’ll also fine tune the UC/CSU enrollment promise to expand access for our hard working students. Lastly, we’ll be looking to use one-time resources to significantly expand affordable housing for college students struggling to make ends meet.

*—Assembly Budget Subcommittee on Education Finance
Chair Kevin McCarty (D-Sacramento)*

Current figures show the state now has a projected surplus of \$45.7 billion, which includes \$20.6 billion in General Fund for discretionary purposes, \$16.1 billion in additional Proposition 98 for K-12 schools and community colleges, the highest per student investment in Prop 98 recorded in California history, and \$9 billion in reserve deposits and supplemental pension payments. Californians collective future rests wholeheartedly on the success of students who continue to face a challenge unlike any we have known in our lifetimes. The Governor’s proposal to increase the Local Control Funding Formula (LCFF) Cost Of Living Adjustment (COLA) by 5.33 percent, the highest COLA since the Great Recession, address enrollment loss, alleviate COVID-19 demands on schools, and bolster resources in higher education are a good start for our work ahead.

—Senate Budget Subcommittee on Education Chair John Laird (D-Santa Cruz)

I am proud to see the Governor’s commitment to higher education and the goals of the 2021-2022 Budget agreement. As students have experienced numerous setbacks in the last two years, the Governor’s 2022-2023 Budget importantly addresses equity gaps, enrollment numbers, the digital divide, and mental health resources. I am glad to see that the Governor’s Budget further sets aside funding for student housing, foster youth, and builds on last year’s work of expanding the Middle Class Scholarship and Cal Grant.

—Assembly Higher Education Committee Chair Jose Medina (D-Riverside)

As chair of the Senate Education Committee, I am delighted by the historic funding for education, which will continue to set California as an educational leader across the nation. Specifically, I celebrate the additional option for an ADA hold-harmless, as well as investments in green school buses, \$373 million for early learning rate reform, additional \$3.4 billion for expanded learning, \$1.5 billion for new career pathways, \$500 million for special education, and addressing the total cost of attendance in higher education through efforts such as student housing. Together—along with many other priorities—we will further improve the quality of education for California students and the day-to-day reality for schools in our state.

—Senate Education Committee Chair Connie Leyva (D-Chino)

Education Stakeholders

The Governor’s 2022-23 budget proposal gives us the opportunity to continue to collaborate on a multi-year roadmap to improve equity and student success in tandem with other higher education partners. Recognizing that higher education is still the best path to social mobility, the governor’s proposed budget for 2022-23 provides the investment and support needed to help achieve our shared student success goals. It supports students with improved access to financial aid, adds momentum to efforts to strengthen enrollment and retention, supports teacher training and pathways for students entering fields in early childhood education, healthcare and climate change response. The proposed budget makes critical investments in supporting part-time faculty, advances work to diversify community college faculty and staff and makes improvements to outdated technology infrastructure. We look forward to working with the Legislature as the budget process advances over the next weeks and months.

—California Community Colleges Chancellor Eloy Ortiz Oakley

I am grateful to Gov. Newsom for his longstanding support of the California Community Colleges and willingness to propose a meaningful increase in our funding to help foster student success and to assist our institutions through this period of pandemic and economic uncertainty. . . Gov. Newsom stands shoulder-to-shoulder with the League in promoting an equitable society where all can participate and prosper, and we appreciate his recognition that community colleges are essential to advancing this vision. We will be devoting the next six months to maximizing resources for our institutions and students, and we look forward to working with the Administration and Legislature on these shared priorities.

—Community College League of California President and CEO Larry Galizio

FACCC is grateful for the proposed funding allocated to community colleges for this upcoming budget year. Community colleges play a critical educational and economic role in our state as we focus on recovering with equity.

We appreciate the Governor's proposal to allocate \$200 million in ongoing Proposition 98 funding to the Part-Time Faculty Health Insurance Program to expand healthcare coverage to part-time faculty. Part-time faculty often work across multiple districts to piece together a full-time schedule while not receiving the same pay or benefits of their full-time colleagues.

We also look forward to working with the Legislature and the Governor on the proposed changes to the Student Centered Funding Formula. California's Community College districts have relied on the existing hold harmless policy to ensure a base level of funding and any proposal that would potentially decrease funding for a district would be harmful for students.

Opportunities to increase our system's lowest per pupil funding are infrequent. We must take advantage of the budget surplus to truly be equitable and increase support for community college students. We look forward to working with the Governor's office, legislative leaders, and other stakeholders to consider these additions in the final budget.

—The Faculty Association of California Community Colleges

We applaud Governor Newsom for making a record \$102 billion investment in K-14 public education in his budget proposal today. Governor Newsom is leading with his values, continuing to deliver on his bold commitment to fully fund our public schools and to ensure every student in California receives the resources and support they need to succeed.

We are grateful to Governor Newsom for including \$200 million in ongoing funding for healthcare coverage for part-time community college faculty. Governor Newsom understands that the best way to ensure a quality education for our nearly two million community college students is to invest in the health of part-time faculty. We look forward to working with the governor and the legislature to ensure all part-time faculty have access to quality, affordable healthcare coverage.

We applaud Governor Newsom's \$2.7 billion commitment to address the COVID-19 pandemic, including \$1.4 billion in immediate funding. We urge the state of California to move without delay to use some of these resources to continue to get rapid tests and high quality masks into our schools as soon as possible.

COVID supplemental sick leave is a vital public health tool, necessary for controlling the spread of the virus in workplaces, particularly in our schools. Governor Newsom stated the need for reinstating COVID-specific sick leave for workers in his January budget proposal and we remain committed to working with the governor and the legislature to deliver on this urgent need.

Finally, the governor continues his commitment to address our education staffing crisis, proposing additional resources in his budget to tackle this critical issue. We look forward to working with him to find solutions to ensure that we have proper and adequate staffing levels to provide the clean, safe, and successful learning environment the students of California deserve.

—California Federation of Teachers President Jeff Freitas

Budget Subcommittees on Education— Member Rosters

Budget Subcommittees on Education—Member Rosters

Senate

Nancy Skinner, Chair, Senate Budget and Fiscal Review Committee—D-Berkeley

Budget Subcommittee 1 on Education

John Laird, Chair—D-Santa Cruz

Dave Min—D-Irvine

Rosilicie Ochoa-Bogh—R-Yucaipa

Assembly

Philip Ting, Chair, Assembly Committee on Budget—D-San Francisco

Budget Subcommittee 2 on Education Finance

Kevin McCarty, Chair—D-Sacramento

James M. Gallagher—R-Yuba City

Alex Lee—D-San José

Jose Medina—D-Riverside

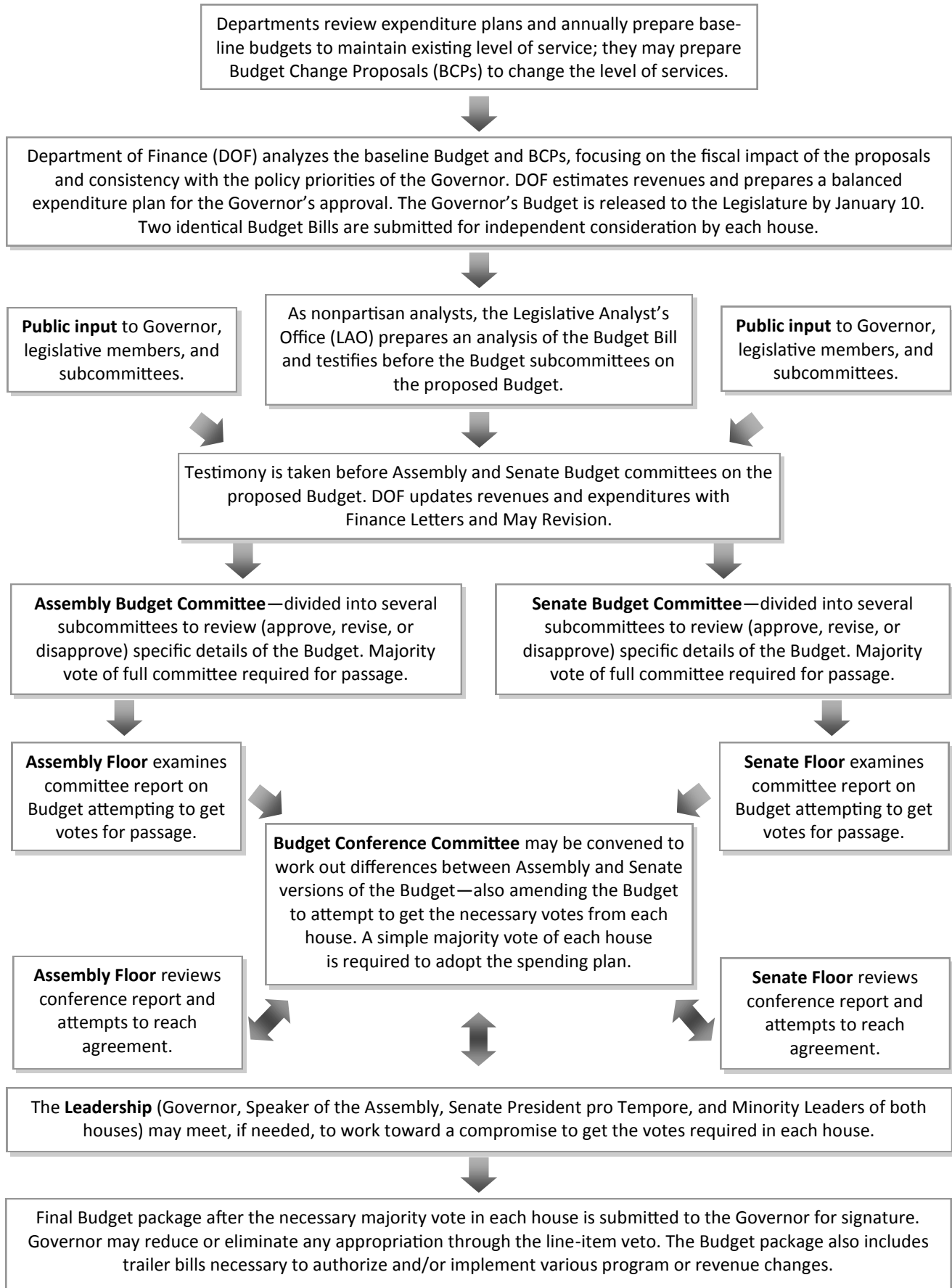
Patrick O'Donnell—D-Long Beach

Eloise Gómez Reyes—D-San Bernardino

Suzette Martinez Valladares—R-Santa Clarita

State Budget Process

THE ANNUAL BUDGET PROCESS



2022–23 Governor’s State Budget Summary—Excerpts

INTRODUCTION

California's years of fiscal prudence enabled it to respond quickly to protect lives during the COVID-19 Pandemic, while making significant investments to support greater opportunity for all Californians. This included expanding paid family leave, establishing a Young Child Tax Credit, launching universal transitional kindergarten, expanding afterschool and summer programs, and providing universal no-cost school meals. It also included streamlining pathways from K-12 to higher education to connect degrees to careers and expanded financial aid to keep college costs down. In addition, California expanded health care subsidies for the middle-class and access to Medi-Cal for young adults and seniors, regardless of immigration status. The state also continued to expand and improve its emergency preparedness and response capacity, while dealing with extreme weather and record wildfires.

The state's continuing economic growth provides opportunities to build on these efforts and provide a strong foundation for California's future. The Governor's Budget supports the safety and health of all Californians—including continued support for the state's science-based approach to the COVID-19 Pandemic—and builds on California's innovation and entrepreneurial spirit to address climate change and build a more inclusive economic future.

The state now has a projected surplus of \$45.7 billion, which includes \$20.6 billion in General Fund for discretionary purposes, \$16.1 billion in additional Proposition 98 for K-14 education, and \$9 billion in reserve deposits and supplemental pension payments.

OVERALL BUDGET STRUCTURE

The state's budget resilience is stronger than ever: the result of building reserves, eliminating budgetary debt, reducing retirement liabilities, and focusing on one-time spending over ongoing investments to maintain structurally balanced budgets over the long term. These efforts enabled the state to protect programs during the COVID-19 Recession while responding immediately to combat the pandemic. The Budget allocates 86 percent of the discretionary surplus to one-time investments, and is projected to be structurally balanced in 2025-26, the last year in the multi-year forecast.

The Budget reflects \$34.6 billion in budgetary reserves. These reserves include: \$20.9 billion in the Proposition 2 Budget Stabilization Account (Rainy Day Fund) for fiscal emergencies; \$9.7 billion in the Public School System Stabilization Account; \$900 million in the Safety Net Reserve; and \$3.1 billion in the state's operating reserve. The Rainy Day Fund is now at its constitutional maximum (10 percent of General Fund revenues) requiring \$2.4 billion to be dedicated for infrastructure investments in 2022-23.

The Budget accelerates the paydown of state retirement liabilities as required by Proposition 2, with \$3.9 billion in additional payments in 2022-23 and nearly \$8.4 billion projected to be paid over the next three years.

The Budget projects the State Appropriations Limit or "Gann Limit" will likely be exceeded in the 2020-21 and 2021-22 fiscal years. Any funds above this limit are constitutionally required to be allocated evenly between schools and a tax refund. An updated calculation of this limit, and proposals to address it, will be included in the May Revision.

The economic forecast, finalized last November, does not consider the surge of the Omicron variant, thus the COVID-19 Pandemic remains a risk to the forecast. Strong stock market performance has generated a significant increase of volatile capital gains revenue that is approaching its prior peak levels (as a share of the state's economy) in 2000 and 2007. A stock market reversal could lead to a substantial decrease in revenues. Given the state's history of boom and bust cycles, additional deposits into the state's reserves would further prepare the state for future economic slowdowns. However, deposits into the reserves count towards the State Appropriations Limit. Therefore, any additional deposits would have to be carefully balanced against other spending priorities.

COVID-19 PANDEMIC

As the pandemic approaches two years, the state continues its science- and data-driven fight against COVID-19. California continues efforts to increase vaccination rates and expand testing to help slow the spread of the virus. To continue these efforts, the Administration is requesting early action to allocate an additional \$1.4 billion required to continue these efforts for the remainder of the fiscal year. The Budget also reflects \$1.3 billion for 2022-23 to continue COVID-19 efforts. This funding will support continued vaccine distribution and administration, including booster shots, and statewide testing, to keep Californians safe and the economy moving forward. The state also continues to support statewide hospital and medical surge efforts, precautionary measures in state institutions, contact tracing, and efforts to protect public health at the border.

To permanently expand the state's ability to protect public health and address social determinants of health, the Budget includes \$300 million General Fund for the Department of Public Health and local health jurisdictions. The Budget also includes major ongoing investments to modernize public health data systems that have been critical during the COVID-19 Pandemic.

EDUCATION AND PARENTS AGENDA

The Budget includes total funding of \$119 billion for K-12 education. K-12 per-pupil funding totals \$15,261 Proposition 98 General Fund—its highest level ever—and \$20,855 per pupil when accounting for all funding sources.

Last year's budget made major investments to benefit all parents, especially those with young children, with the centerpiece being launching universal transitional Kindergarten to all four-year-olds. The Budget includes \$1 billion Proposition 98 General Fund to begin the first year of this program, increasing access to at least 56,000 children and reducing student-to-adult ratios, with full implementation planned by 2025-26. With this change, schools are encouraged to use State Preschool programs to provide wraparound care for income-eligible students so they may have a full day of developmentally appropriate care and education. The Budget also includes nearly \$309 million total funds to focus the State Preschool program to better serve dual language learners and students with disabilities.

Parents' lives were upended by the COVID-19 Pandemic. The Budget recognizes the critical need for child care to support working parents by adding an additional 36,000

slots on top of 110,000 slots added in the 2021 Budget Act, with the goal of adding 200,000 slots by 2025-26.

The 2021 Budget Act made a \$1.8 billion Proposition 98 General Fund down payment to expand after-school and summer programs to extend learning opportunities and address learning gaps caused by the pandemic. This investment helped provide families the opportunity for a 9-hour day filled with developmentally appropriate academics and enrichment, including six weeks during the summer. The Budget continues these opportunities with an additional \$3.4 billion Proposition 98 General Fund ongoing to support access to expanded-day, full-year instruction and enrichment for all elementary school students, with a focus on local educational agencies with the highest concentrations of low-income students, English language learners, and youth in foster care. Linked to this expansion is an additional \$937 million Proposition 98 General Fund to support integrating arts and music into enrichment programs.

The Young Child Tax Credit, established in 2019, provides a \$1,000 refundable tax credit to low-income earners with a child age 5 or younger. The Budget expands this tax credit to families that file returns without income, allowing more families to benefit, and proposes to index the credit to inflation, which will prevent the erosion of its value.

HIGHER EDUCATION

The Budget proposes multi-year compacts with the University of California (UC) and California State University (CSU), and a multi-year roadmap for the California Community Colleges (CCCs). These include an expectation of ongoing base augmentations for the UC and the CSU to aid the systems in achieving goals that include expanding access for California students, reducing total cost of attendance through timely degree completion, and closing equity gaps. Building on earlier efforts to better connect students to careers and strengthen occupational pathways that improve student economic mobility, the compacts will also center around better aligning curricula and student learning objectives to the state's workforce needs. The Administration is also establishing an overarching goal of achieving 70 percent postsecondary degree and certificate attainment among working-aged Californians by 2030, a recommendation of the Governor's Council on Post-Secondary Education.

Following the landmark expansion of the financial aid entitlement to all CCC students, the Budget further supports efforts to reduce the overall cost of attendance by continuing a second year of funding to support the construction of affordable student housing and a second year of funding for learning-aligned employment, and

supporting the first year of a revamped Middle Class Scholarship that will help reduce the total cost of college for more California families.

EXPANDING OPPORTUNITY AND STRENGTHENING CALIFORNIA'S FUTURE

California is uniquely positioned to confront climate change while simultaneously investing in expanding opportunity and strengthening California's future. The Budget focuses new investments in the continued growth of the state's economy and opportunity for all Californians, and positions the state as a global leader in innovation and solutions to both mitigate and adapt to the changing climate.

California is home to industries that have fundamentally altered the way the world lives and communicates. This leadership will be furthered by encouraging the development of climate solutions that prepare and protect communities, create jobs, and fuel economic growth.

ECONOMIC GROWTH AND JOB CREATION

The Budget restores business tax credits, including research and development credits and net operating losses that were limited during the COVID-19 Recession, and proposes an additional \$250 million per year for three years for qualified companies headquartered in California that are investing in research to mitigate climate change.

The Budget also includes a new tax credit for those that opt in to develop green energy technologies—totaling \$100 million per year for three years. So Californians can share more broadly in the gains from these innovations, these new credits will be structured so that when the business becomes profitable, a share of the profits will be repaid to the state. The state also plans to develop naturally occurring resources of lithium—a critical component of advanced battery technology—to improve the state's ability to store renewable energy while creating high-paying jobs and generating benefits for surrounding communities and all Californians.

The Budget also proposes direct investments in climate-related research and development at the UC, including \$185 million for applied research, regional networks of climate-focused technology incubators, and workforce development and training hubs. These investments will support the next generation of inventions and innovations to address climate change.

In addition to the federal Infrastructure Investment and Jobs Act (IIJA) of 2021, which will deliver billions of dollars for infrastructure to California, the Budget makes an historic state investment of over \$20 billion in infrastructure-related investments to prepare and protect California communities from climate change. These investments will further facilitate economic growth and create thousands of jobs.

STRENGTHENING SMALL BUSINESS

California small businesses are drivers of economic growth—creating two-thirds of the state's new jobs during the recovery. Last year's budget created the nation's largest small business relief program—providing billions in needed relief to thousands of small businesses, and the Budget proposes approximately \$500 million in additional tax relief over several years through state conformity for qualified California recipients of federal relief grants in significantly impacted industries. To further encourage small business creation, the Budget waives initial filing fees for new businesses. In addition, the Budget permanently expands programs that provide technical assistance and access to capital to spur business creation in underserved communities. The Budget also includes \$150 million one-time General Fund to support small businesses previously waitlisted in prior rounds of the state's Small Business COVID-19 Relief Grant Program.

The Budget also allocates \$3 billion General Fund over the next two years to reduce the Unemployment Insurance Trust Fund debt owed to the federal government. Over the long-term, this will reduce costs to the state and benefit employers by reducing debts accumulated during the pandemic.

EXPANDING WORKFORCE TRAINING AND OPPORTUNITY

So more Californians can participate in California's economic growth, the Budget includes a multipronged strategy to train workers for jobs critical to California's economic growth and to meet growing demands for teachers and health care workers.

These investments start in the K-12 school system with \$1.5 billion Proposition 98 General Fund to support the development of college and career pathways focused on education, health care, technology, and climate-related fields. Promoting pathways that allow students to move seamlessly from high school to college to career will improve the number of students who pursue and achieve post-secondary education and training. These funds will focus on creating local partnerships that bring

together school systems, higher education institutions, and employers to develop integrated pathways to college and careers in these high-demand fields.

In addition, the Budget invests \$1.7 billion to expand the state's health and human services workforce, including training strategies to increase the state's workforce of nurses, social workers, emergency medical technicians, behavioral health care providers, and community health care workers.

Building upon last year's multi-billion dollar investment in teacher preparation, retention, and training, the Budget waives certain teacher examination fees and encourages the development of new integrated teacher preparation programs to address the state's shortage of qualified teachers.

CLIMATE CHANGE AND WORKFORCE

The Budget includes multiple workforce investments with a focus on climate change, including \$35 million General Fund for the UC to create regional workforce development and training hubs focused on climate change; \$30 million General Fund over two years to the CCC to train, develop, and certify forestry professionals; and \$60 million General Fund over three years for the California Workforce Development Board's Low Carbon Economy Workforce grant program to support workforce development programs that align with strategies in the state's Climate Change Scoping Plan.

Last year, \$600 million was allocated to the Community Economic Resilience Fund for regional strategies that support economic and workforce transitions caused by the COVID-19 Pandemic, climate change, and other factors. The Budget complements this effort with \$450 million General Fund over three years starting in 2023-24 to support local governments as local economies adjust, \$215 million General Fund over two years to support an oil and gas well capping initiative to improve the safety of communities while providing high-quality jobs, and \$50 million General Fund to establish a fund for displaced oil and gas workers as the state continues to phase out oil production.

ADDRESSING CLIMATE CHANGE

Building on last year's historic \$15 billion in climate investments, the Budget integrates climate, equity, and economic opportunity across the state's budget—including housing, health, and education—to mobilize a coordinated state response to the climate crisis.

WILDFIRES

California experienced 4 of the 20 largest wildfires in its history in 2021. Last year, the state expanded firefighting capacity and invested \$1.5 billion to significantly increase the state's ability to prevent wildfires. The Budget proposes an additional \$1.2 billion over two years to continue investments in forest health and fire prevention, including a major new reforestation effort. The Budget also makes a major investment to expand firefighting efforts, including new dedicated aircraft and hand crews, as well as \$400 million to address the effects of the recent prolonged wildfire seasons on CAL FIRE firefighters.

DROUGHT

Despite recent rain, dry conditions may extend to a third consecutive year, requiring the state to prioritize State Water Project allocations for health and safety needs and to maintain salinity control in the Bay-Delta to protect endangered species. Building upon last year's three-year, \$5.2 billion allocation to support drought response and long-term water sustainability, the Budget includes an additional \$750 million General Fund to address immediate drought response needs, including \$250 million set aside as a contingency. These investments will expand support for critical drinking water emergencies and mitigate drought damage to fish and wildlife, and the investments will also support small farmers and ranchers and water systems facing a loss of water supply.

TRANSPORTATION

The IIJA will deliver more than \$10 billion of new formula-based transportation funding to California over the next five years and billions of dollars in additional funding from new competitive grants. This measure could also provide billions in additional funds for clean drinking water, clean energy, toxic cleanup, broadband, and other infrastructure investments.

The Budget includes an additional \$9.1 billion (\$4.9 billion General Fund and \$4.2 billion Proposition 1A bond funds) to support the continued development of a first-in-the-nation, electrified high-speed rail system in California, regional transit and rail projects, bicycle and pedestrian projects, and climate adaptation projects, with a particular focus on aligning the state's transportation system with its climate goals. The Budget also includes \$1.2 billion General Fund for improvements to the state's goods

movement infrastructure, including improving data interconnectivity to reduce congestion and increase supply chain efficiency, thereby reducing harmful emissions from this critical sector.

The Budget adds an additional \$6.1 billion (General Fund, Proposition 98 General Fund, federal funds, and Greenhouse Gas Reduction Fund) over five years, which builds on last year's unprecedented zero-emission package, for a total of \$10 billion to advance California's climate and transportation goals. These funds are focused on supporting zero-emission vehicles and charging infrastructure in low-income communities across the state, including funding for community-based projects. The Budget also invests significantly in replacing heavy-duty trucks and buses with zero-emission vehicles, given their disproportionate impact on low-income communities and communities near California's ports, as well as green school transportation to reduce harmful emissions from aging diesel-fueled bus fleets and reduce ongoing school transportation costs.

ENERGY

The Budget makes investments to meet the state's clean energy goals with \$2 billion General Fund over two years to provide incentives for long-duration-storage projects, renewable hydrogen, and industrial decarbonization, including in the food processing sector. The Budget also includes funding for decarbonization and electrification of existing buildings in disadvantaged communities, as well as infrastructure improvements to facilitate the development of offshore wind energy production.

HOUSING

Since 2019, California has invested significant funding for affordable housing development throughout the state, and has enacted laws to hold local jurisdictions accountable for meeting their regional housing needs. The Budget builds upon the \$10.3 billion housing investment made last year with a focus on aligning housing goals and climate goals.

The Budget proposes an additional \$1.5 billion over two years to accelerate the development of affordable housing. The focus of the majority of these investments is on development in and near downtowns throughout the state. Building housing near jobs, schools and other amenities reduces commutes and greenhouse gas emissions.

IMPROVING HEALTH CARE AFFORDABILITY

California has advanced multiple measures in recent years to improve health care affordability—expanding Covered California premium subsidies for the middle class, increasing access to Medi-Cal for children, young adults, and older adults regardless of immigration status, providing greater coverage for preventative services, and taking actions to reduce prescription drug costs. The 2021 Budget Act also included \$1.4 billion to transform California's behavioral health system for children and youth.

The Budget will make California the first state to realize the goal of universal access to health coverage for all Californians by closing a key gap in preventative coverage for individuals ages 26 to 49, regardless of immigration status. The Budget also continues progress in improving health care affordability and proposes \$30 million to create the Office of Health Care Affordability, charged with increasing the transparency of pricing, developing specific cost targets for different sectors of the health care industry, and imposing financial consequences for entities failing to meet these targets.

The Budget continues efforts to improve preventative care for families with children and includes \$400 million (General Fund and federal funds) for provider payments focused on closing equity gaps for children's preventative care measures, maternity care, depression screenings, and follow up behavioral health emergency visits. The Budget also includes \$53.2 million (General Fund and federal funds) to reduce premiums for children, pregnant women, and working disabled adults in Medi-Cal.

Finally, while other states seek to limit a woman's ability to receive reproductive care, the Budget expands access to reproductive healthcare services, and invests to improve clinical infrastructure and expand the workforce in reproductive healthcare services—continuing California's commitment to a woman's right to choose.

HOMELESSNESS

The state has invested billions of dollars in recent years to provide funding to local governments for critical housing supports and homelessness services, marked by last year's three-year, \$12 billion allocation. The state has also invested in new housing through Homekey—an effort started during the COVID-19 Pandemic that has acquired and converted a variety of building and housing types—including hotels, motels, and commercial buildings—to house individuals and families experiencing homelessness. This effort was also expanded last year to include the development of a behavioral health continuum of housing and community care facilities.

The Budget proposes an additional \$2 billion General Fund over two years to continue the state's efforts to address homelessness by investing in behavioral health housing and encampment cleanup grants. These investments are intended to serve as a bridge to other related efforts such as Homekey and California Advancing and Innovating Medi-Cal (CalAIM), which will redesign Medi-Cal to better serve Californians, including individuals experiencing homelessness and provide long-term care.

CRIME

Personal safety is one of the most basic needs—and expectations—of all Californians. The Budget provides \$285 million General Fund over three years for grants to bolster local law enforcement response to organized retail theft crime, as well as to assist local prosecutors in holding perpetrators accountable. The Budget expands the California Highway Patrol's retail theft task force and also includes \$18 million General Fund over three years for the Attorney General to prosecute organized retail theft crimes, and \$5 million ongoing General Fund for the Attorney General to continue leading anti-crime task forces throughout the state.

In addition, the Budget makes one-time General Fund investments of \$25 million to provide matching grants for local government gun buyback programs, \$20 million to support small businesses victimized by retail theft, and \$20 million for a drug interdiction program at the California-Mexico border.

LOOKING AHEAD

While California's economy is much improved from this time a year ago, considerable risks remain, including a potential stock market decline that could affect higher-income households that contribute substantially to state revenues. A strong reserve was critical to the state's response to the COVID-19 Pandemic and the resulting recession, and reserves will remain critical to balancing the budget in the event of an economic downturn. If current budgetary conditions continue, expenditures are expected to be near or exceed the State Appropriations Limit—and increased deposits into the reserves are not currently exempt from this limit. If the state's expenditures exceed the limit, tax refunds and supplemental school payments are required.

In addition to strengthening reserves, it is essential that one-time revenues be used for one-time expenditures in order to maintain fiscal stability. Maintaining a balanced

INTRODUCTION

budget over the long-term will minimize disruptions to core programs such as education and health care when revenues decline.

SUMMARY CHARTS

This section provides various statewide budget charts and tables.

2022-23 Governor's Budget
General Fund Budget Summary
(Dollars in Millions)

	2021-22	2022-23
Prior Year Balance	\$37,011	\$23,650
Revenues and Transfers	\$196,669	\$195,719
Total Resources Available	\$233,680	\$219,369
Non-Proposition 98 Expenditures	\$138,185	\$139,993
Proposition 98 Expenditures	\$71,845	\$73,134
Total Expenditures	\$210,030	\$213,127
Fund Balance	\$23,650	\$6,242
Reserve for Liquidation of Encumbrances	\$3,175	\$3,175
Special Fund for Economic Uncertainties	\$20,475	\$3,067
Public School System Stabilization Account	\$6,663	\$9,725
Safety Net Reserve	\$900	\$900
Budget Stabilization Account/Rainy Day Fund	\$19,303	\$20,868
Note: Numbers may not add due to rounding.		

General Fund Expenditures by Agency

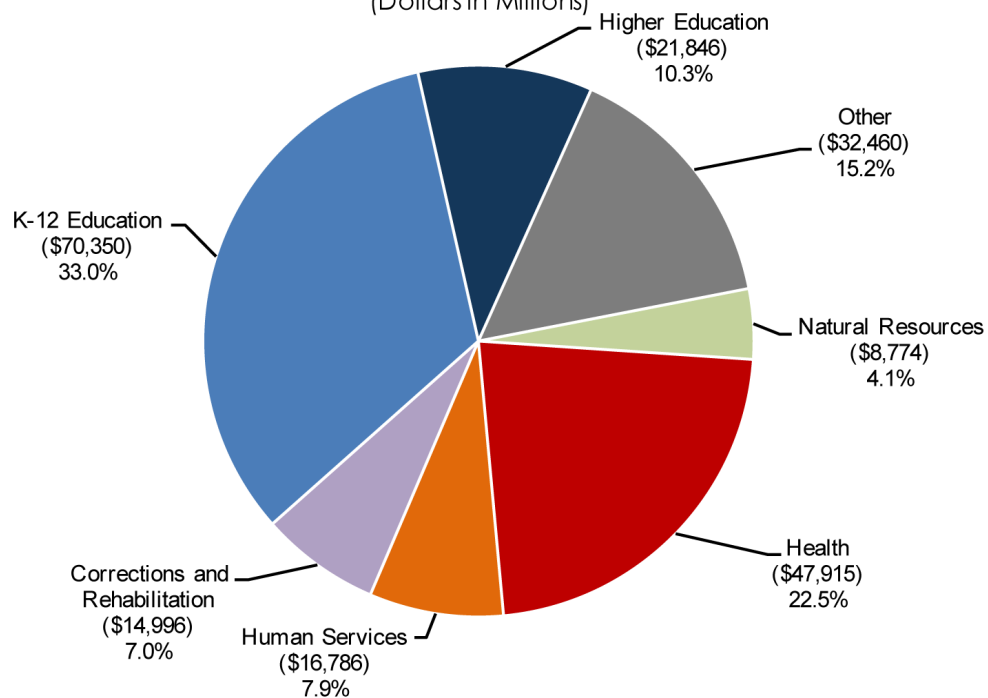
(Dollars in Millions)

	2021-22	2022-23	Change from 2021-22	
			Dollar Change	Percent Change
Legislative, Judicial, Executive	\$12,396	\$9,061	-\$3,335	-26.9%
Business, Consumer Services & Housing	2,016	1,078	-938	-46.5%
Transportation	2,161	1,700	-461	-21.3%
Natural Resources	9,684	8,774	-910	-9.4%
Environmental Protection	3,580	1,226	-2,354	-65.8%
Health and Human Services	56,324	64,701	8,377	14.9%
Corrections and Rehabilitation	14,757	14,996	239	1.6%
K-12 Education	69,422	70,350	928	1.3%
Higher Education	21,312	21,846	534	2.5%
Labor and Workforce Development	982	2,179	1,197	121.9%
Government Operations	10,739	5,270	-5,469	-50.9%
General Government:				
Non-Agency Departments	1,823	1,796	-27	-1.5%
Tax Relief/Local Government	638	640	2	0.3%
Statewide Expenditures	4,196	9,510	5,314	126.6%
Total	\$210,030	\$213,127	\$3,097	1.5%

Note: Numbers may not add due to rounding.

2022-23 General Fund Expenditures

(Dollars in Millions)



General Fund Revenue Sources

(Dollars in Millions)

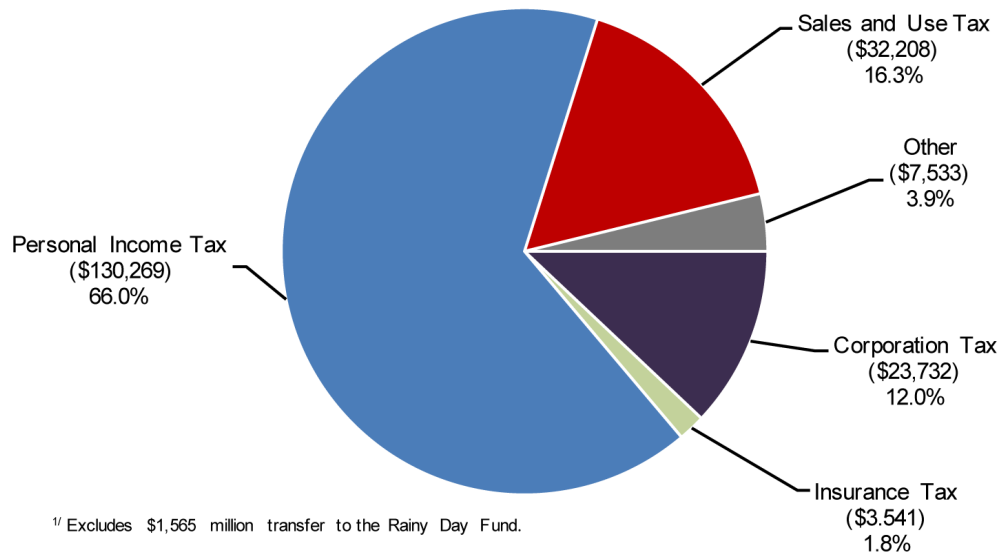
	2021-22	2022-23	Change from 2021-22	
			Dollar Change	Percent Change
Personal Income Tax	\$120,873	\$130,269	\$9,396	7.8%
Sales and Use Tax	30,866	32,208	1,342	4.3%
Corporation Tax	32,863	23,732	-9,131	-27.8%
Insurance Tax	3,448	3,541	93	2.7%
Alcoholic Beverage Taxes and Fees	423	421	-2	-0.5%
Cigarette Tax	58	51	-7	-12.1%
Motor Vehicle Fees	36	37	1	2.8%
Other	13,118	7,024	-6,094	-46.5%
Subtotal	\$201,685	\$197,283	-\$4,402	-2.2%
Transfer to the Budget Stabilization Account/Rainy Day Fund	-5,016	-1,565	3,451	-68.8%
Total	\$196,669	\$195,718	-\$951	-0.5%

Note: Numbers may not add due to rounding.

2022-23

General Fund Revenues and Transfers^{1/}

(Dollars in Millions)

^{1/} Excludes \$1,565 million transfer to the Rainy Day Fund.

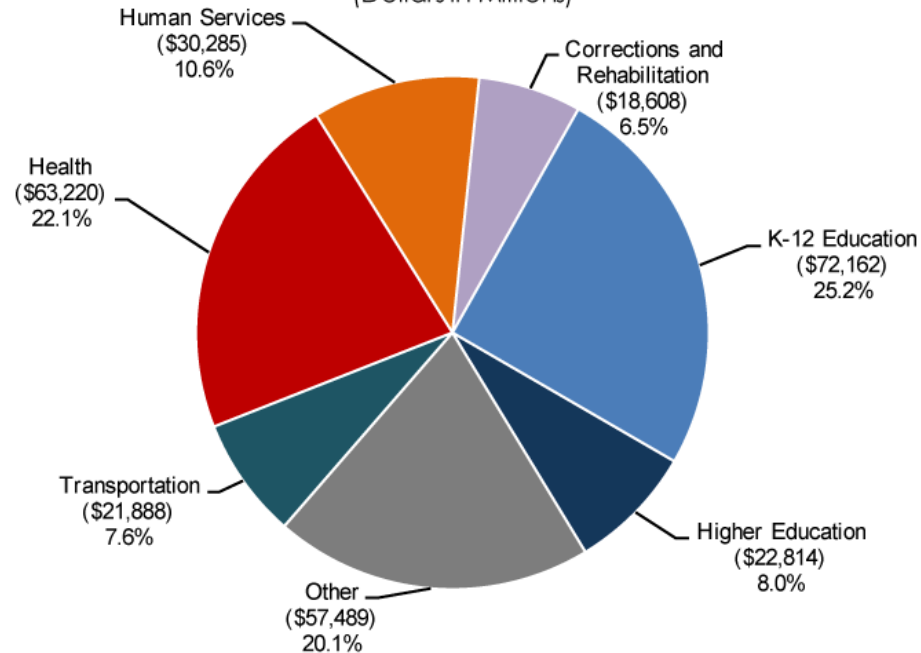
2022-23 Total State Expenditures by Agency

(Dollars in Millions)

	General Fund	Special Funds	Bond Funds	Totals
Legislative, Judicial, Executive	\$9,061	\$3,631	\$146	\$12,838
Business, Consumer Services & Housing	1,078	1,210	937	3,225
Transportation	1,700	16,093	4,095	21,888
Natural Resources	8,774	1,757	611	11,142
Environmental Protection	1,226	4,296	15	5,537
Health and Human Services	64,701	28,805	-	93,506
Corrections and Rehabilitation	14,996	3,612	-	18,608
K-12 Education	70,350	325	1,488	72,163
Higher Education	21,846	232	736	22,814
Labor and Workforce Development	2,179	965	-	3,144
Government Operations	5,270	339	8	5,617
General Government:				
Non-Agency Departments	1,796	1,786	2	3,584
Tax Relief/Local Government	640	3,464	-	4,104
Statewide Expenditures	9,510	-1,212	-	8,298
Total	\$213,127	\$65,303	\$8,037	\$286,467

Note: Numbers may not add due to rounding.

2022-23
Total State Expenditures
(Including Selected Bond Funds)
(Dollars in Millions)



2022-23 Revenue Sources

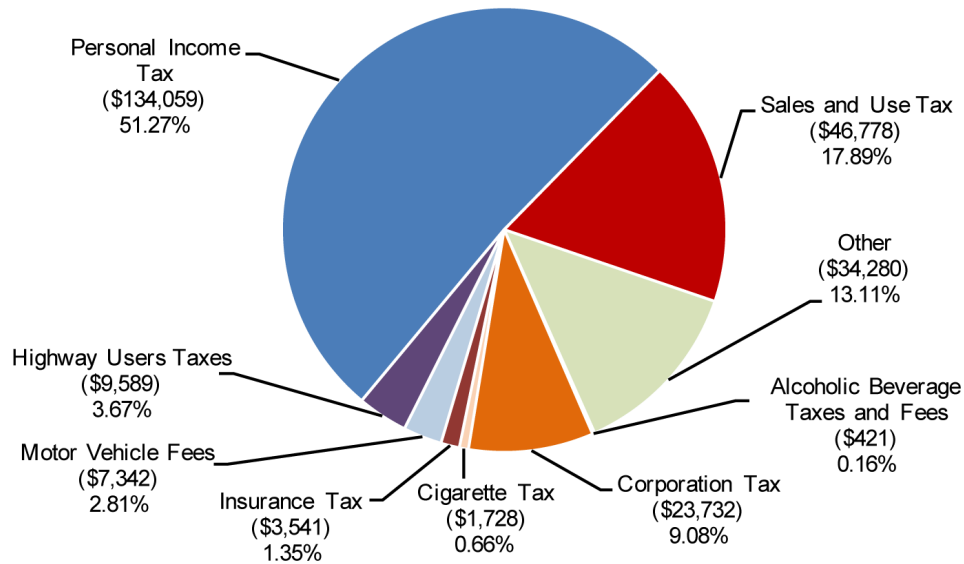
(Dollars in Millions)

	General Fund	Special Funds	Total	Change From 2021-22
Personal Income Tax	\$130,269	\$3,790	\$134,059	\$9,521
Sales and Use Tax	32,208	14,570	46,778	1,897
Corporation Tax	23,732	-	23,732	-9,131
Highway Users Taxes	-	9,589	9,589	766
Insurance Tax	3,541	-	3,541	93
Alcoholic Beverage Taxes and Fees	421	-	421	-2
Cigarette Tax	51	1,677	1,728	-227
Motor Vehicle Fees	37	7,305	7,342	346
Other	7,024	27,256	34,280	-9,332
Subtotal	\$197,283	\$64,187	\$261,470	-\$6,069
Transfer to the Budget Stabilization Account/Rainy Day Fund	-1,565	1,565	-	-
Total	\$195,718	\$65,752	\$261,470	-\$6,069

Note: Numbers may not add due to rounding.

**2022-23
Total Revenues and Transfers**

(Dollars in Millions)



HIGHER EDUCATION

California's exceptional system of higher education—with its focus on access and affordability, equity, and innovation—makes it unique among all other states and plays a central role in the state's present and future economic success. California's institutions of higher education have helped position the state to address the numerous challenges presented by the COVID-19 Pandemic, shifts in the nature of work, and the impacts of climate change.

The 2021 Budget Act included significant investments in financial aid and supports to address student basic needs, reduce student housing costs, develop zero-textbook-cost degrees, and establish child savings accounts to reduce the overall cost of attendance. Further, the 2021 Budget Act also provided learning-aligned, long-term career development and training opportunities that support students' upward economic mobility.

The Governor's Budget builds upon these investments with multi-year compacts with the University of California (UC) and California State University (CSU) and a multi-year roadmap with the California Community Colleges (CCCs) that focus on shared priorities benefitting students. Shared priorities include focusing on closing equity gaps, improving time-to-degree completion, reducing students' total cost of attendance, increasing the predictability of student costs, increasing California resident undergraduate enrollment, improving faculty diversity, and better aligning curricula and student learning objectives with workforce needs. The shared emphasis on these high-priority areas will be critical in ensuring that public higher education continues to power California's path of sustainable and inclusive growth.

The Budget proposes total funding of \$39.6 billion (\$26 billion General Fund and local property tax and \$13.6 billion other funds) for the three higher education segments and the California Student Aid Commission. The elevated levels of total funding in 2020-21 and 2021-22 in the figure below reflect the allocation of approximately \$2.7 billion (2020-21) and \$5.5 billion (2021-22) in one-time federal COVID relief funds to the state's public segments of higher education and the California Student Aid Commission. Although some of these funds remain available in 2022-23, they are displayed in the year in which they were received. The figure on Higher Education Expenditures displays additional detail about funding for higher education.

Higher Education Expenditures (Dollars in Millions)

	2020-21 ^{3/}	2021-22 ^{3/}	2022-23	Change from 2021-22	
				Dollars	Percent
University of California					
Ongoing General Fund	3,465.3	4,011.0	4,318.5	\$307.5	7.7%
One-Time General Fund	8.7	741.8	295.0	-	-
Total Funds ^{1/}	\$9,247.8	\$11,328.3	\$10,437.8	-\$890.5	-7.9%
California State University					
Ongoing General Fund	4,025.6	4,597.4	4,983.2	\$385.8	8.4%
One-Time General Fund	15.2	981.4	234.4	-	-
Total Funds ^{1/}	\$8,291.5	\$10,471.8	\$8,453.6	-\$2,018.3	-19.3%
California Community Colleges					
General Fund & Property Taxes	11,897.9	12,158.4	12,718.3	\$559.9	4.6%
Total Funds	\$18,068.3	\$19,091.0	\$16,789.1	-\$2,301.8	-12.1%
California Student Aid Commission					
General Fund ^{2/}	2,000.0	2,689.4	3,457.3	\$767.9	28.6%
Total Funds	\$2,427.7	\$3,595.6	\$3,877.8	\$282.1	7.8%
General Fund	\$21,412.7	\$25,179.4	\$26,006.7	\$827.3	3.3%
Total Funds	\$38,035.3	\$44,486.7	\$39,558.2	-\$4,928.5	-11.1%

^{1/} These totals include tuition and fee revenues and other funds the universities report as discretionary.

^{2/} General Fund expenditures for the Cal Grant program are offset by reimbursements, including approximately \$400 million in federal Temporary Assistance for Needy Families (TANF) funds received through an agreement with the Department of Social Services.

^{3/} 2020-21 Total Funds include federal Coronavirus Response and Relief Supplemental Appropriations Act funding provided directly to colleges and universities, and 2021-22 Total Funds include federal American Rescue Plan Act of 2021 funding provided directly to colleges and universities.

MULTI-YEAR FRAMEWORK FOR HIGHER EDUCATION

The Administration worked with the UC, CSU, and the CCC Chancellor's Office to develop multi-year compacts and a roadmap that will provide sustained state investments in exchange for clear commitments from each segment to expand student

access, equity, and affordability and to create pathways for students to study and enter careers in health, education, climate action, and technology. Each compact/roadmap is a discrete agreement with the state; however, they are forged with the understanding that each segment must work toward aligned goals and achieve an increased level of intersegmental collaboration. These agreements will provide California students with more opportunities to transfer to four-year institutions and graduate within expected timeframes, in preparation for the jobs that will drive California's economy now and into the future.

The UC and CSU compacts build upon the segments' respective UC 2030 and Graduation Initiative 2025 goals. Over a five-year period, the compacts emphasize student-centered priorities including closing equity gaps, improving time-to-degree completion, reducing students' total cost of attendance, increasing predictability, increasing California resident undergraduate enrollment of both freshmen and transfer students, and better aligning curricula and student learning objectives with workforce needs.

Similarly, the roadmap for the CCC system builds upon the system's existing Vision for Success and focuses on student success by enhancing intersegmental collaboration to facilitate effective and timely transfer of CCC students to public and independent postsecondary institutions, improving time-to-degree and certificate completion, closing equity gaps, and better aligning the system with K-12 and workforce needs.

To further align each segment's goals and the compacts/roadmap, the Administration is also establishing—at the recommendation of the Governor's Council for Post-Secondary Education—an overarching goal of achieving 70 percent postsecondary degree and certificate attainment among working-aged Californians by 2030.

The Budget includes funding equivalent to a five-percent increase in base General Fund resources annually over five years for UC and CSU, contingent on the ability of each segment to advance these shared goals, which are outlined in greater detail in the following sections. In the coming months, the Administration will continue to work with the segments to refine specific metrics for these goals and commitments, which will be shared as part of the May Revision.

COLLEGE AFFORDABILITY

State support helps to keep the overall cost of attendance down for students attending California's postsecondary education systems. The 2021 Budget Act made significant investments to increase college affordability, including investments in learning-aligned employment opportunities for UC, CSU, and CCC students; education and training grants for displaced workers; funds to establish child savings accounts for low-income students in public secondary schools based on Local Control Funding Formula definitions; funds to develop zero-textbook-cost degrees; and numerous investments supporting student basic needs and emergency financial aid.

The 2021 Budget Act also expanded the Cal Grant financial aid entitlement to cover students taking a less traditional path to college by eliminating the age and time-out-of-high-school requirements for CCC students, including CCC students with dependent children. Last year, the Middle Class Scholarship was also revamped to focus on reducing students' total cost of attendance.

The 2022-23 Budget expands these investments in college affordability with the following:

- An increase of \$515 million ongoing General Fund, for a total of \$632 million ongoing General Fund, to support a modified version of the Middle Class Scholarship Program and help cover non-tuition costs for more families.
- An increase of \$300 million one-time General Fund to fulfill the \$500 million total commitment to support the Learning-Aligned Employment Program administered by the California Student Aid Commission.
- An increase of \$100 million ongoing Proposition 98 General Fund to support the community college Student Success Completion Grant Program, providing funds for newly eligible students receiving a Cal Grant B or C award as a result of the CCC Cal Grant entitlement expansion in the 2021 Budget Act.
- Modification of the Cal Grant B Dreamer Service Incentive Grant program to increase participant stipends from the equivalent of a \$10 hourly wage to the equivalent of a \$15 hourly wage, and to authorize any unexpended funds to be provided to UC and CSU to support their California Dream Loan programs.

The multi-year compacts with UC and CSU, and a multi-year roadmap with the CCC Chancellor's Office, are also focused on improving equity and outcomes, which can

increase student success while reducing total cost of attendance through timely degree completion.

STUDENT LOAN BORROWER ASSISTANCE

According to The Institute for College Access and Success, average student debt for bachelor's degree earners nationwide grew by approximately 56 percent from 2004 to 2019, from \$18,550 to \$28,950 when adjusted for inflation. Although student loans are an important postsecondary education financing mechanism for many students, it is crucial for prospective and current student loan borrowers to understand their loan options, and for borrowers to understand repayment options.

The Budget includes \$10 million one-time General Fund in 2022-23 to support the Department of Financial Protection and Innovation's outreach and education efforts to assist student loan borrowers.

CLIMATE INITIATIVES

Climate emergencies are increasing in both frequency and intensity, disproportionately impacting low-income individuals and communities of color. As detailed in the Climate Change chapter, the Budget proposes a wide-reaching set of investments to integrate climate solutions with equity and economic opportunity. To efficiently implement the state's climate agenda, California will need to continually generate new approaches to identifying and mitigating the impacts of climate change on the environment, public health, communities, and businesses, and to help current and future workers develop the skills needed for transitioning into a cleaner and more sustainable economy.

Recognizing the role of higher education in developing a more sustainable future, the Budget includes \$318 million one-time General Fund for five climate initiatives across the UC and CSU, with an emphasis on equity-focused research, job creation, and workforce development:

- \$100 million at the UC for matching applied research grants, \$50 million for regional incubators, and \$35 million for workforce development and training hubs.
- \$83 million to create the CSU Bakersfield Energy Innovation Center and \$50 million to support the CSU University Farms.

These initiatives will drive the types of research, entrepreneurship, and training that can help accelerate climate mitigation, develop a decarbonized economy, and support workers. When paired with the Budget's other climate-related proposals in housing, transportation, and healthcare, these investments facilitate California's ability to continue to be a leader in addressing climate issues while advancing equitable opportunities.

REWARDING CALIFORNIA EXCELLENCE AND INNOVATION

The state's public colleges and universities are home to a wide range of leading-edge research centers, technology-driven partnerships, and creative problem-solvers. Individuals and teams are constantly making great strides that help address many of California's biggest challenges by fostering climate resilience, social justice, and economic growth.

These innovators have an extraordinary impact and inspire the next generation of entrepreneurs. To that end, the Budget includes \$30 million one-time General Fund to establish the Golden State Awards program and provide up to 30 grants to innovative projects that are either based at or associated with a public college or university in California. The California Education Learning Lab, under the Governor's Office of Planning and Research, will oversee the grant-making process. A committee of 12 experts from diverse disciplines and sectors of society selected by the Governor, the Senate President pro Tempore, and the Assembly Speaker, will select the grant recipients. The resulting state-level public forum will elevate achievements from California innovators, recognizing today's innovators and inspiring future generations of California excellence.

CALIFORNIA COMMUNITY COLLEGES

The CCCs are the largest system of higher education in the country, serving roughly one out of every four of the nation's community college students, or approximately 1.8 million students. The CCCs provide basic skills, vocational, and undergraduate transfer education with 73 districts, 116 campuses, and 78 educational centers. In 2020-21, the CCCs awarded over 116,000 certificates and 201,000 degrees and transferred over 114,000 students to four-year institutions.

CCC ROADMAP TO CALIFORNIA'S FUTURE

The Administration and the CCC Chancellor's Office have developed a collaborative multi-year roadmap that focuses on equity and student success, enhancing the system's ability to prepare students for California's future. The roadmap builds upon existing efforts taken by colleges toward meeting the goals established in the CCC system's Vision for Success and establishes shared expectations of the community college system for fiscal year 2022-23 and beyond, including investing available Proposition 98 resources for the colleges to support these efforts and providing additional fiscal resources to the Chancellor's Office to better support the colleges in meeting these goals. The roadmap works in tandem with the UC and CSU compacts to increase transfer capacity and streamline transfer pathways between the segments.

Key goals and expectations in the roadmap include enhancing intersegmental and cross-sectoral collaboration for timely transfer of CCC students, increasing transfers to the state's four-year postsecondary institutions, improving time-to-degree and certificate completion, closing equity gaps, and better aligning the system with K-12 and workforce needs. Specifically, goals and expectations in the roadmap include:

- Improving educational outcomes for CCC students:
 - Increasing the percentage of CCC students who acquire associate degrees, credentials, certificates, and specific skill sets that prepare them for in-demand jobs by 20 percent by 2026.
 - Decreasing the median units to completion by 15 percent and establishing systemwide stretch goals regarding the number of students completing their educational program or transferring to a four-year institution within the minimum amount of time necessary.
 - Proportionally increase the number of CCC students transferring annually to a UC or CSU relative to enrollment growth at the UC and CSU.
 - Annually publishing the two-year associate degree graduation rates for all community colleges and the percentage of first-time students meeting sophomore standing when entering their second year, disaggregated to reflect underrepresented students and Pell Grant students to facilitate evaluations of equity gaps.

- Improving student success and advancing equity:
 - Improving systemwide graduation rates, transfer rates, and time to completion among traditionally underrepresented students and Pell Grant students such that they meet the average of all students by 2026.
 - Closing equity gaps between the types of students able to access a dual enrollment program.
- Increasing intersegmental collaboration to benefit students:
 - Fully participating in the implementation of the Cradle-to-Career Data System.
 - Supporting efforts for CCCs to adopt a common intersegmental learning management system.
 - Utilizing systemwide data collected for purposes of the Cradle-to-Career Data System, collaborating with the CSU and UC to utilize the CSU Student Success Dashboard, or a similar tool, to identify equity data trends that can be used to address equity gaps.
 - Supporting efforts to establish an integrated admissions platform common to the UC, CSU, and CCCs.
- Supporting workforce preparedness and high-demand career pipelines:
 - Increasing the percentage of K-12 students who graduate with 12 or more college units earned through dual enrollment by 15 percent.
 - Establishing a baseline for credit for prior learning offerings and increasing these offerings annually, in addition to launching 10 new direct-assessment competency based education programs.
 - Increasing the percentage of completing students who earn a living wage by 15 percent.
 - Within the aforementioned increases, focusing on establishing or expanding programs that address California's workforce needs in healthcare, climate action, education and early education.
 - Establishing coordinated educational pathways from high school through four-year institutions in the high-need fields of education, healthcare, technology, and climate action, including collaborating with UC and CSU to develop Associate Degree for Transfer pathways and transfer pathways for transfer students interested in entering these fields. Dual enrollment opportunities should

ensure that CCC course credits earned by high school students are accepted for transfer credit and apply toward degree programs.

The 2022-23 Budget includes several investments intended to align with the roadmap:

- Building upon the 2021 Budget Act's expansion of the Cal Grant entitlement program, the Budget includes \$100 million ongoing Proposition 98 General Fund for students newly eligible for the Student Success Completion Grant due to expanded Cal Grant B and Cal Grant C eligibility for community college students.
- Building upon a \$10 million one-time Proposition 98 General Fund investment in the 2021 Budget Act to plan for and begin developing a common course numbering system throughout the CCCs, the Budget includes an increase of \$105 million one-time Proposition 98 General Fund to support the systemwide implementation of a common course numbering system pursuant to the provisions of Chapter 568, Statutes of 2021 (AB 1111).
- An increase of \$65 million one-time Proposition 98 General Fund for community colleges to implement the transfer reform provisions required by Chapter 566, Statutes of 2021 (AB 928).
- An increase of \$25 million one-time Proposition 98 General Fund to assist community colleges with the procurement and implementation of software that maps intersegmental curricular pathways to help students choose their pathway, facilitate streamlined transfer between segments, and reduce excess units taken on the path to degree or program completion.
- An increase of \$10 million ongoing Proposition 98 General Fund to support the sustainable implementation of Equal Employment Opportunity program best practices to diversify community college faculty, staff, and administrators.
- An increase of \$10 million ongoing Proposition 98 General Fund to augment resources provided to community college financial aid offices.
- An increase of \$10 million ongoing Proposition 98 General Fund to expand availability of foster youth support services offered by the NextUp program from 20 districts to 30 districts.
- An initial increase of \$1.4 million ongoing General Fund to support 9 new positions at the CCC Chancellor's Office in 2022-23, and an additional \$1.4 million ongoing General Fund to support 10 additional new positions in 2023-24. These new resources will aid the CCC Chancellor's Office in supporting curriculum-related reforms;

technology modernization efforts; and increased state operations capacity for data analysis, research, legal affairs, districts' fiscal health monitoring, and government relations. The Administration intends to work with the Chancellor's Office in consideration of additional state operations resources for inclusion in the May Revision.

SUPPORTING STUDENT ENROLLMENT AND RETENTION

The community colleges continue to see enrollment declines exacerbated by the COVID-19 Pandemic that diverge from enrollment patterns observed during prior economic recessions and highlight the unique challenges presented by the COVID-19 Pandemic. To build on an investment of \$120 million one-time Proposition 98 General Fund for student enrollment and retention in the 2021 Budget Act, the Budget includes an additional \$150 million one-time Proposition 98 General Fund to continue to support community college efforts and focused strategies to increase student retention rates and enrollment. Efforts include engaging with former students who may have withdrawn from college due to COVID-19, and connecting with current and prospective students who are hesitant to remain or enroll in college due to the impacts of COVID-19.

The disruptions to student learning caused by the COVID-19 Pandemic disproportionately affect many student populations regularly served by the CCC system, including non-native English speakers, first-generation college students, working learners, student parents, and re-entry students. Given these challenges, community college districts should strive to meet the needs of their diverse student populations: some may be best served by the flexibility offered by an online course format, while others may be better served by in-person instruction. It is the expectation of the Administration that community college districts aim to offer at least 50 percent of their lecture and laboratory course sections as in-person instruction for the 2022-23 academic year, provided the approach is consistent with student learning modality demand and public health guidelines in place at the time.

CONTINUED IMPLEMENTATION OF THE STUDENT CENTERED FUNDING FORMULA

The Administration continues to support the Student Centered Funding Formula (SCFF), which has provided fiscal stability for districts during the COVID-19 Pandemic, and continues to prioritize access and student success. As districts enter their fourth year of implementation of the SCFF, its hold harmless provision—which ensures that districts

receive the greater of the formula's core funding computation or their 2017-18 funding level annually adjusted by a cost-of-living adjustment (COLA)—is currently set to expire after 2024-25. To prevent fiscal declines between 2024-25 and 2025-26, the Budget proposes statute to create a funding floor for districts that allows all districts to transition to the core formula over time. Effectively, this allows funding rates to continue to increase by the statutory COLA, but removes its application to the hold harmless provision commencing with 2025-26 and permanently extends the revised hold harmless provision.

Further, the Administration supports the recommendation made by the Student Centered Funding Formula Oversight Committee to integrate an unduplicated first-generation student metric within the SCFF's supplemental allocation once a reliable and stable data source is available.

OTHER BUDGET ADJUSTMENTS

- **CCC Apportionments**—An increase of \$409.4 million ongoing Proposition 98 General Fund to provide a 5.33-percent COLA for apportionments and \$24.9 million ongoing Proposition 98 General Fund for 0.5-percent enrollment growth.
- **Deferred Maintenance**—An increase of \$387.6 million one-time Proposition 98 General Fund to support deferred maintenance and energy efficiency projects at community colleges, of which \$108.7 million is from 2022-23, \$182.1 million is from 2021-22, and \$96.8 million is from 2020-2021.
- **Part-Time Faculty Health Insurance**—To support community college part-time faculty, the Budget includes an increase of \$200 million ongoing Proposition 98 General Fund to augment the Part-Time Faculty Health Insurance Program to expand healthcare coverage provided to part-time faculty by community college districts.
- **Healthcare Vocational Education**—An increase of \$130 million one-time Proposition 98 General Fund, of which \$30 million is for 2022-23, \$50 million is for 2023-24, and \$50 million is for 2024-25, to support healthcare-focused vocational pathways for English language learners across all levels of English proficiency, through the Adult Education Program.
- **CCC Technology Modernization and Sensitive Data Protection**—An increase of \$100 million Proposition 98 General Fund, of which \$75 million is one-time and \$25 million is ongoing, to address modernization of CCC technology infrastructure, including sensitive data protection efforts at the community colleges.

- **Emergency Financial Assistance Grants for AB 540 Students**—An increase of \$20 million one-time Proposition 98 General Fund to support emergency student financial assistance grants to eligible AB 540 students.
- **Pathways Grant Program for High-Skilled Careers**—An increase of \$20 million one-time Proposition 98 General Fund for a grant program that incentivizes public-private partnerships that prepare students in grades 9 to 14 for the high-skill fields of education and early education; science, technology, engineering and mathematics (STEM); and healthcare.
- **CCC Teacher Credentialing Partnership Program**—An increase of \$5 million one-time Proposition 98 General Fund to support the CCC Teacher Credentialing Partnership Program.
- **African American Male Education Network and Development (A2MEND) Student Charters**—An increase of \$1.1 million ongoing Proposition 98 General Fund to support the expansion of A2MEND student charters to an increased number of community college districts.
- **Support for Umoja Program Study**—An increase of \$179,000 one-time Proposition 98 General Fund to support a study of the Umoja program practices that promote student success for African American students.
- **Local Property Tax Adjustment**—A decrease of \$230.5 million ongoing Proposition 98 General Fund as a result of increased offsetting local property tax revenues.
- **CCC Facilities**—General Obligation bond funding of \$373 million one-time for the construction phase of 17 projects anticipated to complete design by spring 2023, and the working drawings phase of 1 project. This allocation represents the next installment of the \$2 billion available to CCCs under Proposition 51.

CALIFORNIA STATE UNIVERSITY

The CSU provides undergraduate and graduate instruction generally up to the master's degree. Its 23 campuses enroll more than 477,000 students. In 2020-21, the CSU awarded more than 132,000 degrees. The CSU also provides opportunities for residents to enroll in professional and continuing education programs. The CSU strives to better fulfill its mission through the Graduation Initiative 2025, which aims to increase four-year graduation rates, increase two-year transfer graduation rates, and eliminate equity gaps. The CSU is an especially important institution for providing four-year education in

some of the most underserved regions of the state, including the Far North, the Central Valley, and the Inland Empire.

SIGNIFICANT INVESTMENTS AND MULTI-YEAR COMPACT

The Budget reflects a multi-year compact that provides substantial and sustained funding increases to CSU in exchange for commitments to expand student access, equity, and affordability, and to create pathways to high-demand career opportunities. The Budget includes \$304.1 million in ongoing General Fund augmentations for the CSU, including \$211.1 million ongoing General Fund for a five-percent increase in base resources and ongoing General Fund resources for California resident undergraduate enrollment growth of 9,434 full-time equivalent students in the 2022-23 academic year.

In addition, the Budget includes \$233 million one-time General Fund to support the construction of the CSU Bakersfield Energy Innovation Center, to support equipment and facilities at the CSU University Farms, and for deferred maintenance and energy efficiency projects.

These investments, along with planned base resource growth of five percent annually through 2026-27, are provided in recognition of CSU's commitment toward achieving the following goals through a multi-year compact with the Administration:

- Increasing access to the CSU:
 - Beginning in 2023-24 and through 2026-27, increasing California resident undergraduate enrollment by approximately one percent per year (for a total of more than 14,000 additional full-time students).
 - For this enrollment growth, maintaining—at minimum—a share of transfer student admissions at least consistent with existing transfer admissions practices.
- Improving student success and advancing equity:
 - Raising graduation rates to be within the top 25 percent of comparable national peer institutions by 2025, including by improving four-year first-time student graduation rates by 30 percent (9 percentage points) by 2025.
 - Eliminating gaps in graduation rates between Pell Grant and non-Pell Grant students, as well as underrepresented minority students and non-underrepresented minority students, by 2025.

- Advancing systemwide and campus-level re-enrollment campaigns and establishing campus retention targets beginning in spring 2022.
- Expanding credit opportunities, particularly for underrepresented minority students and Pell Grant students, in intersession and summer session with the goal of closing gaps in credit accumulation.
- Providing every CSU student access to a real-time digital degree planner by June 2022.
- Increasing the affordability of a CSU education:
 - Reducing the cost of instructional materials by 50 percent by 2025, saving CSU students \$150 million annually.
 - Implementing strategies that increase the overall affordability of on-campus housing, such as including student housing as part of future capital campaigns.
- Increasing intersegmental collaboration to benefit students:
 - Fully participating in the implementation of the Cradle-to-Career data system.
 - Supporting efforts for CSU campuses to adopt a common intersegmental learning management system.
 - Collaborating with the UC and CCCs to utilize the CSU Student Success Dashboard, or a similar tool, to identify equity data trends that can be used to address equity gaps.
 - Supporting efforts to establish an integrated admissions platform common to UC, CSU, and CCCs.
- Supporting workforce preparedness and high-demand career pipelines:
 - Increasing the number of students who enroll in STEM, Education and Early Education disciplines, and Social Work by 25 percent by 2026-27. The goal is to expand and support high-demand career pipelines for climate action, healthcare, social work, and education.
 - Establishing a goal to increase the number of Early Education degree pathways available to students by 2025 for applicable campuses.
 - Collaborating with the CCCs to develop educator (early, primary, and secondary), healthcare, technology, social work, and climate action Associate Degree for Transfer pathways and transfer pathways for transfer students interested in entering these fields, with an initial priority on Educator pathways.

- Collaborating with the CCCs to develop expanded pathways for high school students in the education, healthcare, technology, and climate action fields and ensuring that dual enrollment course credits completed by high school students through the CCCs are accepted for transfer credit and count toward CSU degree programs.
- Establishing a goal to enable all students to participate in at least one semester of undergraduate research, internships, and/or relevant on-campus or community service learning to expand efforts to integrate career-relevant knowledge and skills into the educational experience.
- Doubling opportunities for students who want research assistantships or internships—with an emphasis on underserved students—by 2025.
- Providing access to online course offerings:
 - Ensuring that by 2025 every student who wants to take online courses will be able to do so by increasing online course offerings above pre-pandemic levels.
 - Increasing concurrent student enrollment in online courses delivered by sister CSU campuses by a multiple of 10 by 2025 – from 500 to 5,000 enrollments.
 - Expanding digital tools to students to access learning material online so that every student has access to appropriate technology for online learning (e.g., CSUCCESS).

DETAILED BUDGET ADJUSTMENTS

ONGOING ADJUSTMENTS

- **Base Growth**—An increase of \$211.1 million ongoing General Fund for operating costs.
- **Resident Undergraduate Enrollment Growth**—An increase of \$81 million ongoing General Fund to support California resident undergraduate student enrollment growth of 9,434 full-time equivalent students in the 2022-23 academic year.
- **Foster Youth Supports**—An increase of \$12 million ongoing General Fund to increase support for foster youth students.

ONE-TIME ADJUSTMENTS

- **Deferred Maintenance and Energy Efficiency**—An increase of \$100 million one-time General Fund for deferred maintenance and energy efficiency projects at CSU campuses.
- **CSU Bakersfield Energy Innovation Center**—An increase of \$83 million one-time General Fund to support the construction of the CSU Bakersfield Energy Innovation Center.
- **University Farms**—An increase of \$50 million one-time General Fund for equipment and infrastructure improvements at CSU University Farms.

UNIVERSITY OF CALIFORNIA

The UC offers formal undergraduate and graduate education. The UC is the public segment authorized to independently award doctoral degrees and is designated as the state's primary academic agency for research. Its ten campuses enroll approximately 290,000 students and the UC extension centers register an additional 500,000 participants in continuing education programs. In 2020-21, the UC awarded more than 85,000 degrees, including more than 65,000 undergraduate degrees. In the 2021 calendar year, two UC faculty members received Nobel Prizes, bringing the total number of UC faculty and staff who have been awarded Nobel Prizes since 1934 to 70.

SIGNIFICANT INVESTMENTS AND MULTI-YEAR COMPACT

The Budget reflects a multi-year compact for substantial and sustained funding increases to UC, in exchange for clear commitments to expand student access, equity, and affordability, and to create pathways to high-demand career opportunities. The Budget includes \$307.3 million in ongoing General Fund augmentations for the UC, including \$200.5 million ongoing General Fund for a five-percent increase in base resources and ongoing General Fund resources for California resident undergraduate enrollment growth of 7,132 full-time equivalent students.

In addition, the Budget includes \$295 million one-time General Fund to expand climate-focused research, innovation and entrepreneurship, and workforce development and training; to advance dyslexia research; and for deferred maintenance and energy efficiency projects.

These investments, along with planned base resource growth of five percent annually through 2026-27, are provided in recognition of UC's commitment toward achieving the following goals through a multi-year compact with the Administration:

- Increasing access to the UC:
 - Beginning in 2023-24 and through 2026-27, increasing California resident undergraduate enrollment by approximately one percent per year (for a total of more than 7,000 additional full-time equivalent students), with a significant portion of the new enrollment growth occurring at the following campuses—UC Berkeley, UC Los Angeles, and UC San Diego.
 - Maintaining UC's existing systemwide goal to enroll one new California resident transfer student for every two new California resident freshmen.
 - Increasing graduate student enrollment by roughly 2,500 full-time equivalent students.
- Improving student success and advancing equity:
 - Improving systemwide undergraduate graduation rates, including an increase to 76 percent for the four-year freshman graduation rate and 70 percent for the two-year transfer graduation rate.
 - Eliminating gaps between overall four-year freshman graduation rates and those of underrepresented students by 2030, with a goal of reducing the gap by half by the end of the 2025-26 academic year.
- Increasing the affordability of a UC education:
 - Working to offer every UC undergraduate a pathway for debt-free education by 2030, with a goal to offer debt-free pathways to half of undergraduates by the 2025-26 academic year.
 - Setting goals for each campus to eliminate textbook costs for all lower-division undergraduate courses and a substantial portion of upper division and graduate courses.
 - Setting aside 45 percent of new revenue generated from undergraduate tuition and systemwide fee increases for financial aid.
 - Including student housing as part of ongoing capital campaigns.
- Increasing intersegmental collaboration to benefit students:
 - Fully participating in the implementation of the Cradle-to-Career Data System.

- Supporting efforts for UC undergraduate campuses to adopt a common intersegmental learning management system.
- Collaborating with the CSU and CCCs to utilize the CSU Student Success Dashboard, or a similar tool, to identify equity data trends that can be used to address equity gaps.
- Supporting efforts to establish an integrated admissions platform common to the UC, CSU, and CCCs.
- Supporting workforce preparedness and high-demand career pipelines:
 - Increasing the number of students graduating with degrees or credentials in STEM, and Education or Early Education disciplines, and academic doctoral degrees, by 25 percent by 2026-27. The goal is to support high-demand career pipelines for technology, climate action, healthcare, and education.
 - Collaborating with the CCCs to develop technology, educator, healthcare, and climate action Associate Degree for Transfer pathways and transfer pathways for transfer students interested in entering these fields.
 - Collaborating with the CCCs to develop expanded pathways for high school students in the technology, education, healthcare, and climate action fields and ensuring that dual enrollment course credits completed by high school students through the CCCs are accepted for transfer credit and apply toward UC degree programs.
 - Establishing a goal to enable all students to participate in at least one semester of undergraduate research, internships, and/or relevant on-campus or community service learning to expand efforts to integrate career-relevant knowledge and skills into the educational experience.
- Providing access to online course offerings:
 - Doubling the number of student credit hours generated through undergraduate online courses compared to a pre-pandemic baseline by 2030.

DETAILED BUDGET ADJUSTMENTS

ONGOING ADJUSTMENTS

- **Base Growth**—An increase of \$200.5 million ongoing General Fund for operating costs.
- **Resident Undergraduate Enrollment Growth**—An increase of \$67.8 million ongoing General Fund to support California resident undergraduate student enrollment growth of 6,230 full-time equivalent students, and \$31 million ongoing General Fund to offset revenue reductions associated with the replacement of 902 nonresident undergraduate students enrolled at three campuses with an equivalent number of California resident undergraduate students at these campuses.
- **Foster Youth Supports**—An increase of \$6 million ongoing General Fund to increase support for foster youth students.
- **Firearm Research**—An increase of \$2 million ongoing General Fund to support research conducted by the University of California Firearm Violence Research Center.
- **Graduate Medical Education**—A decrease of \$582,000 ongoing General Fund to adjust the Proposition 56 revenue offset amount for a statewide grant program and maintain \$40 million ongoing for graduate medical residency slots.

ONE-TIME ADJUSTMENTS

- **Climate Initiatives**—An increase of \$185 million one-time General Fund to support three complementary climate initiatives, including \$100 million for climate action research seed and matching grants available to researchers from the UC system and other institutions, \$50 million for regional climate innovation incubators, and \$35 million to establish climate workforce development and training hubs.
- **Deferred Maintenance and Energy Efficiency**—An increase of \$100 million one-time General Fund for deferred maintenance and energy efficiency projects at UC campuses.
- **Dyslexia Research**—An increase of \$10 million one-time General Fund to support the University of California San Francisco Dyslexia Center.

CALIFORNIA STUDENT AID COMMISSION

Administered by the California Student Aid Commission, the state's primary financial aid program is the Cal Grant Program. The Cal Grant entitlement program provides financial aid awards to students who meet specified eligibility criteria, and who attend one of the state's qualifying public institutions or independent and private institutions. Students who are ineligible for the Cal Grant entitlement program can compete for financial aid awards available through the Cal Grant competitive program.

The Budget assumes total financial aid expenditures of \$3.8 billion, of which \$3.4 billion supports the Cal Grant Program and Middle Class Scholarship Program. In 2020-21, approximately 141,000 students received new Cal Grant awards, and approximately 232,000 students received renewal awards.

The state's Cal Grant entitlement program is estimated to provide over 502,000 financial aid awards to students who meet specified eligibility criteria in 2022-23, including more than 170,000 awards to CCC students newly eligible due to the entitlement expansion made in the 2021 Budget Act. Students who demonstrate financial need, but do not meet all of the criteria for entitlement awards, may qualify for one of 13,000 proposed competitive Cal Grant awards. The majority of these awards provide a stipend to cover some living expenses, such as housing, food, and transportation.

SIGNIFICANT ADJUSTMENTS

- **Middle Class Scholarship**—An increase of \$515 million ongoing General Fund, for a combined total of \$632 million, to support a modified version of the Middle Class Scholarship Program that will focus resources toward reducing a student's total cost of attendance.
- **Learning-Aligned Employment Program**—An increase of \$300 million one-time General Fund for the Learning-Aligned Employment program, which provides a two-year total of \$500 million when combined with funds provided to establish the program in the 2021 Budget Act.
- **Cash for College Program**—An increase of \$500,000 one-time General Fund to expand and supplement existing Cash for College Regional Coordinating Organizations that offer technical assistance to help complete college financial aid applications.

- **Financial Aid Programs**—An increase of \$479,000 ongoing General Fund for 5 positions at the California Student Aid Commission to support financial aid programs.
- **Cal Grant Program Adjustments**—A decrease of \$43.8 million one-time General Fund in 2021-22 and an increase of \$143.8 million ongoing General Fund in 2022-23 to reflect:
 - Revised estimates of the number of new and renewal Cal Grant awardees in 2021-22 and 2022-23.
 - The impact of the UC's recently adopted cohort-based tuition model, which increases Cal Grant tuition and fee award amounts for some UC students beginning in the 2022-23 academic year.

SCHOLARSHARE INVESTMENT BOARD

The ScholarShare Investment Board administers the Golden State ScholarShare College Savings Trust Program (ScholarShare 529), the California Memorial Scholarship Program (CMS), and the California Kids Investment and Development Savings Program (CalKIDS).

The CalKIDS program funds college savings accounts targeted to low-income and underrepresented public school students, in addition to establishing college savings accounts for all newborns. The 2021 Budget Act provided approximately \$1.9 billion in one-time federal and state funds to establish college savings accounts for all current low-income public school students in grades 1-12 in 2021-22, as defined for purposes of the Local Control Funding Formula, with supplemental investments for foster youth and homeless students enrolled in a public school.

SIGNIFICANT ADJUSTMENTS

- **Future CalKIDS Cohorts**—Approximately \$170 million ongoing General Fund to establish college savings accounts for incoming first-grade cohorts of low-income public school students, as defined for purposes of the Local Control Funding Formula, with supplemental investments for foster youth and homeless students enrolled in a public school.

- **CalKIDS Implementation**—An increase of \$5 million one-time General Fund for CalKIDS participant notification and marketing costs, and \$238,000 ongoing General Fund to support 2 additional staff for CalKIDS.
- **Financial Literacy**—An increase of \$5 million ongoing General Fund for financial literacy outreach efforts that will inform families of the long-term benefits of savings associated with CalKIDS.

STUDENT HOUSING

The 2021 Budget Act established the Higher Education Student Housing Grant program to provide one-time grants for CCCs, CSU, and UC to construct student housing or to acquire and renovate commercial properties into student housing for low-income students. The goal of the program is to expand the availability of affordable student housing, thereby relieving one of the largest financial pressures students face and supporting timely degree completion among California students.

The 2021 Budget Act also appropriated \$500 million one-time General Fund for the Higher Education Student Housing Grant program in 2021-22, of which up to \$25 million is available for CCC planning grants for student housing. The Department of Finance received 114 applications totaling approximately \$3.2 billion from CCCs, CSU, and UC in the initial application filing round. By March 1, Finance will provide the Joint Legislative Budget Committee a list of projects proposed to be funded with the 2021-22 appropriation. The funds available in 2021-22 will be appropriated for specific projects and planning grants to be identified in subsequent legislation.

The Budget provides \$750 million one-time General Fund for the second installment of a planned \$2 billion one-time General Fund appropriation over a three-year period.

HASTINGS COLLEGE OF THE LAW

Hastings College of the Law is affiliated with the UC system, but is governed by its own Board of Directors. Located in San Francisco, it primarily serves students seeking a Juris Doctor degree, but also offers programs leading to Master of Laws; Master of Studies in Law; and Master of Science, Health Policy and Law degrees. In 2020-21, UC Hastings enrolled 944 full-time equivalent students. Of these, 813 were Juris Doctor students.

SIGNIFICANT ADJUSTMENTS

- Base Growth—An increase of \$2 million ongoing General Fund to support operating costs.

CALIFORNIA STATE LIBRARY

The California State Library serves as the central reference and research library for the Governor and the Legislature. The Library collects, preserves, generates, and disseminates information, and provides critical assistance to libraries across the state. The Library administers programs funded by state and federal funds to support local and public library programs.

SIGNIFICANT ADJUSTMENTS

- Digitization of Significant Materials—An increase of \$12.8 million one-time General Fund and \$1.2 million ongoing General Fund for 9 positions, equipment, and other resources to support the digitization of historically and culturally significant materials, improved cataloging of library collections, and specialized digital concierge services for state agencies.
- Online Job Training and Workforce Development—An increase of \$8.8 million one-time General Fund to support two additional years of free online job training and educational upskilling programs available through local public libraries.
- Lunch at the Library—An increase of \$5 million ongoing General Fund and 2 positions to expand the number of library jurisdictions providing summer meal programs for students in low-income communities.
- Building Rental Costs—An increase of \$2.2 million ongoing General Fund for increased building rental expenses at the Library and Courts II building.

OFFICE OF PLANNING AND RESEARCH

The Governor's Office of Planning and Research serves as the Administration's staff for long-range planning and research, and constitutes the state's comprehensive planning agency.

SIGNIFICANT ADJUSTMENTS

- Golden State Awards—\$30 million one-time General Fund for the California Education Learning Lab to establish and support the Golden State Awards Program.
- Carnegie Science Grant—\$20 million one-time General Fund to support a grant to Carnegie Science for the Pasadena Climate Research Hub facility.
- California Education Learning Lab Restoration—An increase of \$2 million ongoing General Fund to restore the 2020 Budget Act reduction to the California Education Learning Lab's grant pool.
- Individualized Adaptive Learning—\$1 million ongoing General Fund for the California Education Learning Lab to establish an open educational resources platform offering free and responsive homework modules in STEM.

***2022–23 Governor’s State Budget
“E-Pages” for California
Community Colleges***

6870 Board of Governors of the California Community Colleges

The Board of Governors of the California Community Colleges was established in 1967 to provide statewide leadership to California's 73 community college districts, which operate 116 community colleges. The Board has 18 voting members as specified in statute. Twelve members are appointed by the Governor, require Senate approval for six-year terms, and must include two current or former local board members. Five members are appointed by the Governor to two-year terms and include two students, two faculty members, and one classified member. The Lieutenant Governor also serves as a member of the Board.

The objectives of the Board are to:

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

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

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
5670	Apportionments	-	-	-	\$8,850,501	\$9,650,961	\$9,741,699
5675	Special Services and Operations	157.3	188.2	197.2	2,808,493	2,463,783	2,641,510
5685	Mandates	-	-	-	33,442	33,666	35,795
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		157.3	188.2	197.2	\$11,692,436	\$12,148,410	\$12,419,004
FUNDING					2020-21*	2021-22*	2022-23*
0001	General Fund				\$116,554	\$19,582	\$20,964
0001	General Fund, Proposition 98				7,392,365	7,528,298	7,826,919
0342	State School Fund				1,197	2,892	2,892
0574	1998 Higher Education Capital Outlay Bond Fund				-	1,446	16
0658	1996 Higher Education Capital Outlay Bond Fund				-	186	-
0814	California State Lottery Education Fund				274,681	273,023	272,647
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund				25	25	25
0942	Special Deposit Fund				155	155	155
0986	Local Property Tax Revenues				3,326,923	3,546,320	3,765,884
0992	Higher Education Fees and Income				439,987	438,939	440,328
0995	Reimbursements				82,658	86,452	86,462
3085	Mental Health Services Fund				97	110	110
3273	Employment Opportunity Fund				1,436	-	-
6028	2002 Higher Education Capital Outlay Bond Fund				-	162	19
6041	2004 Higher Education Capital Outlay Bond Fund				-	15	-
6049	2006 California Community College Capital Outlay Bond Fund				2,383	680	93
6087	2016 California Community College Capital Outlay Bond Fund				-	125	2,490
8505	Coronavirus Relief Fund				53,975	-	-
8506	Coronavirus Fiscal Recovery Fund of 2021				-	250,000	-
TOTALS, EXPENDITURES, ALL FUNDS					\$11,692,436	\$12,148,410	\$12,419,004

[†] Fiscal year 2020-21 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2020-21 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

LEGAL CITATIONS AND AUTHORITY

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

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DEPARTMENT AUTHORITY

Education Code, Division 7.

MAJOR PROGRAM CHANGES

- CCC Apportionments—An increase of \$434.3 million Proposition 98 General Fund, which includes the following significant adjustments:
 - \$409.4 million for a 5.33-percent cost-of-living adjustment (COLA).
 - \$24.9 million available for 0.50-percent enrollment growth.
- Deferred Maintenance—An increase of \$387.6 million one-time Proposition 98 General Fund to support deferred maintenance projects at community colleges, of which \$108.7 million is from 2022-23, \$182.1 million is from 2021-22, and \$96.8 million is from 2020-2021.
- Part-Time Faculty Health Insurance—An increase of \$200 million Proposition 98 General Fund to augment the Part-Time Faculty Health Insurance program to incentivize the expansion of healthcare coverage provided to part-time faculty by community college districts.
- CCC Retention and Enrollment Strategies—An increase of \$150 million one-time Proposition 98 General Fund to support community college efforts to increase student retention rates and enrollment by primarily engaging with former students who may have withdrawn from college due to the impacts of COVID-19, and with current and prospective students who are hesitant to remain or enroll in college due to the impacts of COVID-19.
- Healthcare Vocational Education—An increase of \$130 million one-time Proposition 98 General Fund, of which \$30 million is for 2022-23, \$50 million is for 2023-24, and \$50 million is for 2024-25, to support healthcare-focused vocational pathways for English language learners across all levels of English proficiency, through the Adult Education Program.
- Augmentation for Student Success Completion Grant—An increase of \$100 million Proposition 98 General Fund for students newly eligible for the Student Success Completion Grant due to expanded Cal Grant B and Cal Grant C eligibility for community college students.
- CCC Technology Modernization and Sensitive Data Protection—An increase of \$100 million Proposition 98 General Fund, of which \$75 million is one-time, to address modernization of CCC technology infrastructure, including sensitive data protection efforts at the community colleges.
- Common Course Numbering—An increase of \$105 million one-time Proposition 98 General Fund to support the systemwide implementation of a common course numbering system pursuant to the provisions of AB 1111 (Chapter 568 of the Statutes of 2021).
- Implementation of Transfer Reforms—An increase of \$65 million one-time Proposition 98 General Fund for community colleges to implement the transfer reform provisions required by AB 928 (Chapter 566 of the Statutes of 2021).
- Program Pathways Mapping Technology—An increase of \$25 million one-time Proposition 98 General Fund to assist community colleges with the procurement and implementation of software that clearly maps out intersegmental curricular pathways to help students choose their pathway, facilitate streamlined transfer between segments, and reduce excess units taken on the path to degree or program completion.
- Adult Education COLA—An increase of \$29.9 million Proposition 98 General Fund to reflect a 5.33-percent cost-of-living adjustment for the Adult Education Program.
- Emergency Financial Assistance Grants for AB 540 Students—An increase of \$20 million one-time Proposition 98 General Fund to support emergency student financial assistance grants to eligible AB 540 students.
- Pathways Grant Program for High-Skilled Careers—An increase of \$20 million one-time Proposition 98 General Fund for a grant program that incentivizes public-private partnerships that prepare students in grades 9 to 14 for the high-skill fields of technology, education and early education, STEM, and health care fields.
- Financial Aid Administration—An increase of \$10 million Proposition 98 General Fund to augment resources provided to community college financial aid offices.
- Augmentation for NextUp Program—An increase of \$10 million Proposition 98 General Fund to expand the NextUp program from 20 districts to 30 districts.
- Equal Employment Opportunity (EEO) Programs—An increase of \$10 million Proposition 98 General Fund to support the sustainable implementation of EEO best practices to diversify community college faculty, staff, and administrators.

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- CCC Teacher Credentialing Partnership Program—An increase of \$5 million one-time Proposition 98 General Fund to support the CCC Teacher Credentialing Partnership Program.
- CCC Chancellor's Office Personnel Funding and Positions—An increase of \$1.4 million General Fund to support 9 new positions in 2022-23, and an additional \$1.4 million General Fund to support 10 additional new positions in 2023-24, for the CCC Chancellor's Office to support curriculum-related reforms; technology modernization efforts; and increased state operations capacity for data analysis, research, legal affairs, districts' fiscal health monitoring, and government relations.
- African American Male Education Network and Development (A2MEND) Student Charters—An increase of \$1.1 million Proposition 98 General Fund to support the expansion of A2MEND student charters to an increased number of community college districts.
- Support for Umoja Program Study—An increase of \$179,000 one-time Proposition 98 General Fund to support a study of the Umoja program practices that promote student success for African American students.
- Local Property Tax Adjustment—A decrease of \$230.5 million Proposition 98 General Fund as a result of increased offsetting local property tax revenues.

DETAILED BUDGET ADJUSTMENTS

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Apportionments Cost-of-Living Adjustment	\$-	\$-	-	\$409,449	\$-	-
• Augmentation for Part-Time Faculty Health Insurance	-	-	-	200,000	-	-
• Provide Funding for CCC Retention and Enrollment Strategies	-	-	-	150,000	-	-
• Adult Education Healthcare Vocational Pathway	-	-	-	130,000	-	-
• Augmentation for Deferred Maintenance	182,087	-	-	108,702	-	-
• Augmentation for Student Success Completion Grant Funding to Reflect Expanded Cal Grant Program	-	-	-	100,000	-	-
• Hold Harmless Funding for Student-Centered Funding Formula	-	-	-	37,534	-	-
• Support for Data System Modernization and Sensitive Data Protection	75,000	-	-	25,000	-	-
• Support for Program Mapping Software	-	-	-	25,000	-	-
• Enrollment Growth Adjustment	-	-	-	24,870	-	-
• Augmentation for Financial Aid Administration	-	-	-	10,000	-	-
• Augmentation for NextUp Program	-	-	-	10,000	-	-
• Support for CCC Equal Employment Opportunity Programs	-	-	-	10,000	-	-
• Provide Funding for African American Male Education Network and Development (A2MEND) Student Charters	-	-	-	1,100	-	-
• Personnel Funding for Chancellor's Office State Operations	-	-	-	1,052	-	7.0
• Personnel Funding for CCC Technology Infrastructure	-	-	-	314	-	2.0
• Support for Umoja Program Study	-	-	-	179	-	-
• Emergency Financial Assistance Funding for AB 540 Students	20,000	-	-	-	-	-
• Provide Funding for Common Course Numbering	105,000	-	-	-	-	-

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6870 Board of Governors of the California Community Colleges - Continued

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Provide Funding for Implementation of AB 928 (Ch. 566, St. 2021)	65,000	-	-	-	-	-
• Provide Funding for Pathways Grant Program for High-Skilled Careers	20,000	-	-	-	-	-
• Provide Funding for the CCC Teacher Credentialing Partnership Program	5,000	-	-	-	-	-
Totals, Workload Budget Change Proposals	\$472,087	\$-	-	\$1,243,200	\$-	9.0
Other Workload Budget Adjustments						
• 2022-23 EPA Adjustment	-	-	-	218,465	-	-
• Adult Education Program Cost-of-Living Adjustment	-	-	-	29,868	-	-
• Extended Opportunity Programs and Services Cost-of-Living Adjustment	-	-	-	8,259	-	-
• Disabled Student Programs and Services Cost-of-Living Adjustment	-	-	-	6,737	-	-
• Apprenticeship Cost-of-Living Adjustment	-	-	-	3,596	-	-
• Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees	3,982	-	-	2,593	-	-
• Student Services for CalWORKs Students Program Cost-of-Living Adjustment	-	-	-	2,544	-	-
• Mandate Block Grant Cost-of-Living Adjustment	-	-	-	1,811	-	-
• Offsetting Oil and Mineral Revenue Adjustment	-	-	-	1,621	-	-
• Adjust Mandate Block Grant Funding to Reflect Updated Enrollment	-	-	-	318	-	-
• Campus Childcare Tax Bailout Program Cost-of-Living Adjustment	-	-	-	198	-	-
• Technical Adjustment for Cradle-to-Career System	150	-	-	150	-	-
• Informational Net Offsetting Local Revenue Adjustment	-	10,955	-	-	230,519	-
• Lottery Revenue Adjustment	-	39,911	-	-	39,535	-
• 2021-22 EPA Adjustment	150,920	-	-	-	-	-
• 2021-22 Net Offsetting EPA Adjustment	-150,853	-	-	-	-	-
• Informational State School Fund Pass-Through Adjustment	-	-	-	-	-	-
• Shift Facilities Planning Support Between Bond Funds	-	-	-	-	-	-
• Informational Oil and Mineral Revenue Adjustment	-	-1,621	-	-	-1,621	-
• Informational Offsetting Student Fee Revenue Adjustment	-	-3,982	-	-	-2,593	-
• Financial Aid Administration Per Unit Adjustment	-	-	-	-2,598	-	-
• Financial Aid Administration 2% of Waived Fees Adjustment	-	-	-	-2,627	-	-
• Adjustment for California College Promise to Reflect Estimated Participation	-	-	-	-6,520	-	-
• Other Base Apportionment Adjustments	-	-	-	-34,512	-	-
• 2022-23 Net Offsetting EPA Adjustment	-	-	-	-218,367	-	-
• Adjust Apportionments to Reflect Revised Local Revenue Estimate	-10,955	-	-	-230,519	-	-
• Salary Adjustments	549	201	-	550	201	-
• Benefit Adjustments	249	92	-	288	106	-

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	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Lease Revenue Debt Service Adjustment	36	-	-	17	-	-
• Authorized Positions, Salaries, and Wages Realignment	-	-	49.3	-	-	49.3
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
• Retirement Rate Adjustments	-17	-7	-	-17	-7	-
Totals, Other Workload Budget Adjustments	\$-5,939	\$45,549	49.3	\$-218,145	\$266,140	49.3
Totals, Workload Budget Adjustments	\$466,148	\$45,549	49.3	\$1,025,055	\$266,140	58.3
Totals, Budget Adjustments	\$466,148	\$45,549	49.3	\$1,025,055	\$266,140	58.3

PROGRAM DESCRIPTIONS**5670 - APPORTIONMENTS**

This program supports the general education programs of the community colleges, including for general purpose apportionments.

5675 - SPECIAL SERVICES, OPERATIONS AND INFORMATION

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

5685 - MANDATES

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

DETAILED EXPENDITURES BY PROGRAM [†]

		2020-21*	2021-22*	2022-23*
PROGRAM REQUIREMENTS				
5670	APPORTIONMENTS			
	Local Assistance:			
0001	General Fund	\$4,745,738	\$5,131,787	\$5,251,948
0342	State School Fund	1,197	2,892	2,892
0814	California State Lottery Education Fund	274,681	273,023	272,647
0986	Local Property Tax Revenues	3,326,923	3,546,320	3,765,884
0992	Higher Education Fees and Income	439,987	438,939	440,328
0995	Reimbursements	8,000	8,000	8,000
8505	Coronavirus Relief Fund	53,975	-	-
8506	Coronavirus Fiscal Recovery Fund of 2021	-	250,000	-
	Totals, Local Assistance	\$8,850,501	\$9,650,961	\$9,741,699
SUBPROGRAM REQUIREMENTS				
5670015	Apportionments			
	Local Assistance:			
0001	General Fund	\$4,528,395	\$5,011,147	\$5,127,712
0342	State School Fund	1,197	2,892	2,892
0814	California State Lottery Education Fund	274,681	273,023	272,647
0986	Local Property Tax Revenues	3,326,923	3,546,320	3,765,884
0992	Higher Education Fees and Income	439,987	438,939	440,328
8505	Coronavirus Relief Fund	53,975	-	-
8506	Coronavirus Fiscal Recovery Fund of 2021	-	250,000	-

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6870 Board of Governors of the California Community Colleges - Continued

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
	Totals, Local Assistance	\$8,625,158	\$9,522,321	\$9,609,463
	SUBPROGRAM REQUIREMENTS			
5670019	Apprenticeship			
	Local Assistance:			
0001	General Fund	\$43,649	\$60,117	\$61,718
	Totals, Local Assistance	\$43,649	\$60,117	\$61,718
	SUBPROGRAM REQUIREMENTS			
5670023	Apprenticeship Training and Instruction			
	Local Assistance:			
0001	General Fund	\$35,694	\$37,523	\$39,518
	Totals, Local Assistance	\$35,694	\$37,523	\$39,518
	SUBPROGRAM REQUIREMENTS			
5670035	Expand the Delivery of Courses through Technology			
	Local Assistance:			
0001	General Fund	\$138,000	\$23,000	\$23,000
	Totals, Local Assistance	\$138,000	\$23,000	\$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	\$17,400	\$20,607	\$22,013
0574	1998 Higher Education Capital Outlay Bond Fund	-	1,446	16
0658	1996 Higher Education Capital Outlay Bond Fund	-	186	-
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	10	10	10
0942	Special Deposit Fund	155	155	155
0995	Reimbursements	5,224	9,018	9,028
3085	Mental Health Services Fund	97	110	110
6028	2002 Higher Education Capital Outlay Bond Fund	-	162	19
6041	2004 Higher Education Capital Outlay Bond Fund	-	15	-
6049	2006 California Community College Capital Outlay Bond Fund	2,383	680	93
6087	2016 California Community College Capital Outlay Bond Fund	-	125	2,490
	Totals, State Operations	\$25,269	\$32,514	\$33,934
	Local Assistance:			
0001	General Fund	\$2,712,339	\$2,361,820	\$2,538,127
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	15	15	15
0995	Reimbursements	69,434	69,434	69,434
3273	Employment Opportunity Fund	1,436	-	-
	Totals, Local Assistance	\$2,783,224	\$2,431,269	\$2,607,576
	SUBPROGRAM REQUIREMENTS			
5675019	Student Financial Aid Administration			
	Local Assistance:			
0001	General Fund	\$78,718	\$74,332	\$79,107
	Totals, Local Assistance	\$78,718	\$74,332	\$79,107
	SUBPROGRAM REQUIREMENTS			
5675022	Student Success Completion Grant			

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6870 Board of Governors of the California Community Colleges - Continued

		2020-21*	2021-22*	2022-23*
	Local Assistance:			
0001	General Fund	\$170,365	\$162,602	\$262,602
	Totals, Local Assistance	\$170,365	\$162,602	\$262,602
	SUBPROGRAM REQUIREMENTS			
5675023	Extended Opportunity Programs and Services			
	Local Assistance:			
0001	General Fund	\$132,691	\$154,947	\$163,206
	Totals, Local Assistance	\$132,691	\$154,947	\$163,206
	SUBPROGRAM REQUIREMENTS			
5675027	Disabled Students			
	Local Assistance:			
0001	General Fund	\$124,288	\$126,401	\$133,138
	Totals, Local Assistance	\$124,288	\$126,401	\$133,138
	SUBPROGRAM REQUIREMENTS			
5675030	CCCCO State Operations Budget			
	State Operations:			
0001	General Fund	\$16,799	\$20,607	\$22,013
0574	1998 Higher Education Capital Outlay Bond Fund	-	1,446	16
0658	1996 Higher Education Capital Outlay Bond Fund	-	186	-
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	10	10	10
0995	Reimbursements	5,224	9,018	9,028
3085	Mental Health Services Fund	97	110	110
6028	2002 Higher Education Capital Outlay Bond Fund	-	162	19
6041	2004 Higher Education Capital Outlay Bond Fund	-	15	-
6049	2006 California Community College Capital Outlay Bond Fund	2,383	680	93
6087	2016 California Community College Capital Outlay Bond Fund	-	125	2,490
	Totals, State Operations	\$24,513	\$32,359	\$33,779
	SUBPROGRAM REQUIREMENTS			
5675031	Student Services for CalWORKs Recipients			
	Local Assistance:			
0001	General Fund	\$46,941	\$47,739	\$50,283
	Totals, Local Assistance	\$46,941	\$47,739	\$50,283
	SUBPROGRAM REQUIREMENTS			
5675035	Foster Care Education Program			
	Local Assistance:			
0001	General Fund	\$5,654	\$5,654	\$5,654
0995	Reimbursements	6,112	6,112	6,112
	Totals, Local Assistance	\$11,766	\$11,766	\$11,766
	SUBPROGRAM REQUIREMENTS			
5675040	Student Equity and Achievement Program			
	Local Assistance:			
0001	General Fund	\$525,220	\$498,981	\$498,981
	Totals, Local Assistance	\$525,220	\$498,981	\$498,981
	SUBPROGRAM REQUIREMENTS			
5675045	Legal Services			
	Local Assistance:			
0001	General Fund	\$10,000	\$10,000	\$10,000
	Totals, Local Assistance	\$10,000	\$10,000	\$10,000
	SUBPROGRAM REQUIREMENTS			
5675050	California State Pathways in Technology			

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6870 Board of Governors of the California Community Colleges - Continued

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
	Local Assistance:			
0001	General Fund	\$-	\$20,000	\$-
	Totals, Local Assistance	\$-	\$20,000	\$-
	SUBPROGRAM REQUIREMENTS			
5675061	Academic Senate for the Community Colleges			
	Local Assistance:			
0001	General Fund	\$1,685	\$1,685	\$1,685
	Totals, Local Assistance	\$1,685	\$1,685	\$1,685
	SUBPROGRAM REQUIREMENTS			
5675069	Equal Employment Opportunity			
	Local Assistance:			
0001	General Fund	\$22,767	\$2,767	\$12,767
3273	Employment Opportunity Fund	1,436	-	-
	Totals, Local Assistance	\$24,203	\$2,767	\$12,767
	SUBPROGRAM REQUIREMENTS			
5675073	Part-Time Faculty Health Insurance			
	Local Assistance:			
0001	General Fund	\$490	\$490	\$200,490
	Totals, Local Assistance	\$490	\$490	\$200,490
	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	\$102,172	\$22,172	\$22,172
	Totals, Local Assistance	\$102,172	\$22,172	\$22,172
	SUBPROGRAM REQUIREMENTS			
5675098	Integrated Technology			
	Local Assistance:			
0001	General Fund	\$41,890	\$140,503	\$114,503
	Totals, Local Assistance	\$41,890	\$140,503	\$114,503
	SUBPROGRAM REQUIREMENTS			
5675100	California Statewide Community College			
	Local Assistance:			
0001	General Fund	\$15,000	\$15,000	\$15,000
	Totals, Local Assistance	\$15,000	\$15,000	\$15,000
	SUBPROGRAM REQUIREMENTS			
5675107	Vocational Education			
	State Operations:			
0942	Special Deposit Fund	\$155	\$155	\$155
	Totals, State Operations	\$155	\$155	\$155
	Local Assistance:			
0995	Reimbursements	63,322	63,322	63,322
	Totals, Local Assistance	\$63,322	\$63,322	\$63,322
	SUBPROGRAM REQUIREMENTS			
5675109	Institutional Effectiveness			
	Local Assistance:			
0001	General Fund	\$167,500	\$27,500	\$177,500

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6870 Board of Governors of the California Community Colleges - Continued

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
	Totals, Local Assistance	\$167,500	\$27,500	\$177,500
	SUBPROGRAM REQUIREMENTS			
5675115	Fund for Student Success			
	Local Assistance:			
0001	General Fund	\$163,740	\$162,460	\$161,239
	Totals, Local Assistance	\$163,740	\$162,460	\$161,239
	SUBPROGRAM REQUIREMENTS			
5675119	Economic Development			
	Local Assistance:			
0001	General Fund	\$290,929	\$313,329	\$313,329
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	15	15	15
	Totals, Local Assistance	\$290,944	\$313,344	\$313,344
	SUBPROGRAM REQUIREMENTS			
5675120	K-12 Strong Workforce Program			
	Local Assistance:			
0001	General Fund	\$163,500	\$163,500	\$163,500
	Totals, Local Assistance	\$163,500	\$163,500	\$163,500
	SUBPROGRAM REQUIREMENTS			
5675123	Transfer Education and Articulation			
	Local Assistance:			
0001	General Fund	\$779	\$187,679	\$2,079
	Totals, Local Assistance	\$779	\$187,679	\$2,079
	SUBPROGRAM REQUIREMENTS			
5675125	Curriculum Standards and Instructional Service			
	State Operations:			
0001	General Fund	\$601	\$-	\$-
	Totals, State Operations	\$601	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5675133	Physical Plant and Instructional Support			
	Local Assistance:			
0001	General Fund	\$606,080	\$182,087	\$108,702
	Totals, Local Assistance	\$606,080	\$182,087	\$108,702
	SUBPROGRAM REQUIREMENTS			
5675150	Campus Childcare Tax Bailout			
	Local Assistance:			
0001	General Fund	\$3,645	\$3,707	\$3,905
	Totals, Local Assistance	\$3,645	\$3,707	\$3,905
	SUBPROGRAM REQUIREMENTS			
5675156	Nursing Program Support			
	Local Assistance:			
0001	General Fund	\$13,378	\$13,378	\$13,378
	Totals, Local Assistance	\$13,378	\$13,378	\$13,378
	PROGRAM REQUIREMENTS			
5685	MANDATES			
	Local Assistance:			
0001	General Fund	\$33,442	\$33,666	\$35,795
	Totals, Local Assistance	\$33,442	\$33,666	\$35,795
	SUBPROGRAM REQUIREMENTS			
5685010	Mandates			
	Local Assistance:			

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6870 Board of Governors of the California Community Colleges - Continued

		2020-21*	2021-22*	2022-23*
0001	General Fund	\$33,442	\$33,666	\$35,795
	Totals, Local Assistance	\$33,442	\$33,666	\$35,795
	TOTALS, EXPENDITURES			
	State Operations	25,269	32,514	33,934
	Local Assistance	11,667,167	12,115,896	12,385,070
	Totals, Expenditures	\$11,692,436	\$12,148,410	\$12,419,004

† Fiscal year 2020-21 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2020-21 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
PERSONAL SERVICES						
Baseline Positions	138.9	138.9	138.9	\$12,383	\$13,656	\$13,656
Authorized Positions, Salaries, and Wages Realignment	-	49.3	49.3	-	3,605	3,830
Other Adjustments	18.4	-	9.0	1,565	750	1,450
Net Totals, Salaries and Wages	157.3	188.2	197.2	\$13,948	\$18,011	\$18,936
Staff Benefits	-	-	-	4,221	7,709	8,419
Totals, Personal Services	157.3	188.2	197.2	\$18,169	\$25,720	\$27,355
OPERATING EXPENSES AND EQUIPMENT				\$6,945	\$6,639	\$6,424
SPECIAL ITEMS OF EXPENSES				155	155	155
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$25,269	\$32,514	\$33,934

2 Local Assistance	Expenditures		
	2020-21*	2021-22*	2022-23*
Grants and Subventions - Governmental	11,654,336	12,103,063	12,372,256
Rents and Leases	12,831	12,833	12,814
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$11,667,167	\$12,115,896	\$12,385,070

† Fiscal year 2020-21 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2020-21 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS		2020-21*	2021-22*	2022-23*
	0001 General Fund			
APPROPRIATIONS				
001 Budget Act appropriation		\$16,799	\$19,676	\$22,013
Allocation for Employee Compensation		-	549	-
Allocation for Staff Benefits		-	249	-
Section 3.60 Pension Contribution Adjustment		-	-17	-

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6870 Board of Governors of the California Community Colleges - Continued

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
Technical Adjustment for Cradle-to-Career System	-	150	-
Prior Year Balances Available:			
Item 6870-001-0001, Budget Act of 2016	601	-	-
Totals Available	\$17,400	\$20,607	\$22,013
TOTALS, EXPENDITURES	\$17,400	\$20,607	\$22,013
0574 1998 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,446	\$16
TOTALS, EXPENDITURES	-	\$1,446	\$16
0658 1996 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$186	-
TOTALS, EXPENDITURES	-	\$186	-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10	\$10	\$10
TOTALS, EXPENDITURES	\$10	\$10	\$10
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370	\$155	\$155	\$155
TOTALS, EXPENDITURES	\$155	\$155	\$155
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,224	\$9,018	\$9,028
TOTALS, EXPENDITURES	\$5,224	\$9,018	\$9,028
3085 Mental Health Services Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$97	\$106	\$110
Allocation for Employee Compensation	-	3	-
Allocation for Staff Benefits	-	1	-
TOTALS, EXPENDITURES	\$97	\$110	\$110
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$162	\$19
TOTALS, EXPENDITURES	-	\$162	\$19
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$15	-
TOTALS, EXPENDITURES	-	\$15	-
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,383	\$682	\$93
Section 3.60 Pension Contribution Adjustment	-	-2	-
TOTALS, EXPENDITURES	\$2,383	\$680	\$93
6087 2016 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$30	\$2,490
Allocation for Employee Compensation	-	66	-
Allocation for Staff Benefits	-	31	-
Section 3.60 Pension Contribution Adjustment	-	-2	-

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6870 Board of Governors of the California Community Colleges - Continued

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
TOTALS, EXPENDITURES	-	\$125	\$2,490
Total Expenditures, All Funds, (State Operations)	\$25,269	\$32,514	\$33,934

2 LOCAL ASSISTANCE	2020-21*	2021-22*	2022-23*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
101 Budget Act appropriation (Apportionments and Community College Programs)	\$2,320,465	\$4,513,369	\$4,767,806
2021-22 Net Offsetting EPA Adjustment	-	-150,853	-
Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees	-	3,982	-
Adjust Apportionments to Reflect Revised Local Revenue Estimate	-	-10,955	-
103 Budget Act appropriation (Lease Revenue Debt Service)	12,831	12,797	12,814
Lease Revenue Debt Service Adjustments	-	36	-
105 Budget Act appropriation (Online College)	15,000	15,000	15,000
107 Budget Act appropriation (Fiscal Crisis and Management Assistance Team)	570	570	570
108 Budget Act appropriation (Student Success Completion Grant)	159,365	162,602	262,602
121 Budget Act appropriation	23,100	-	150,000
201 Budget Act appropriation (Adult Education Program)	543,564	566,376	726,244
203 Budget Act appropriation (K-12 Strong Workforce Program)	163,500	163,500	163,500
295 Budget Act appropriation (State Mandates)	13	13	13
296 Budget Act appropriation (State Mandates)	33,429	33,653	35,782
Article XIII, Section 36 of the California State Constitution (Proposition 30-transfer to Education Protection Account)	1,564,565	1,365,421	1,583,886
2021-22 EPA Adjustment	-	150,920	-
Education Code 84321.62(g) (Repayment of 2020-21 Apportionments Deferral)	1,078,858	-	-
Pending Legislation (Augmentation for Deferred Maintenance)	96,826	-	-
Chapter 144, Statutes of 2021 (Deferred Maintenance)	509,254	-	-
Chapter 144, Statutes of 2021 (Guided Pathways)	50,000	-	-
Support for Data System Modernization and Sensitive Data Protection	-	75,000	-
Chapter 144, Statutes of 2021 (Retention and Enrollment Strategies)	100,000	-	-
Provide Funding for Common Course Numbering	-	105,000	-
Emergency Financial Assistance Funding for AB 540 Students	-	20,000	-
Provide Funding for Implementation of AB 928 (Ch. 566, St. 2021)	-	65,000	-
COVID-19 Response Block Grant	33,045	-	-
Chapter 144, Statutes of 2021 (Zero-Textbook-Cost Degree Programs)	115,000	-	-
Chapter 144, Statutes of 2021 (Student Basic Need)	100,000	-	-
Chapter 144, Statutes of 2021 (Equal Employment Opportunity Programs)	20,000	-	-
Chapter 144, Statutes of 2021 (Highroads Training Partnership and Regional Partnerships)	20,000	-	-
Provide Funding for the CCC Teacher Credentialing Partnership Program	-	5,000	-
Chapter 144, Statutes of 2021 (Faculty Professional Development)	20,000	-	-
Chapter 144, Statutes of 2021 (LGBTQ Pilot Program)	10,000	-	-
Provide Funding for Pathways Grant Program for High-Skilled Careers	-	20,000	-
Chapter 144, Statutes of 2021 (Reedley College)	1,000	-	-
Chapter 144, Statutes of 2021 (Mira Costa College)	3,500	-	-
Chapter 144, Statutes of 2021 (Rio Hondo College)	6,600	-	-
Chapter 144, Statutes of 2021 (Riverside Community College District)	2,000	-	-
Chapter 144, Statutes of 2021 (Palo Verde College)	3,000	-	-
Chapter 144, Statutes of 2021 (Chaffey College CORE Academy)	1,000	-	-
Chapter 144, Statutes of 2021 (Chaffey College InTech Center)	3,000	-	-
Chapter 144, Statutes of 2021 (Bakersfield College)	6,000	-	-
Chapter 144, Statutes of 2021 (College of Siskiyous and Shasta College)	710	-	-

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6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2020-21*	2021-22*	2022-23*
Chapter 144, Statutes of 2021 (College of the Redwoods)	500	-	-
Chapter 144, Statutes of 2021 (Rio Hondo College Training Center)	400	-	-
Chapter 144, Statutes of 2021 (Community Colleges Pathway to Law School Initiative)	5,000	-	-
Chapter 144, Statutes of 2021 (San Jose-Evergreen Community College District)	1,000	-	-
Chapter 144, Statutes of 2021 (San Diego College of Continuing Education)	35,127	-	-
Chapter 144, Statutes of 2021 (San Bernardino Community College District)	4,015	-	-
Prior Year Balances Available:			
Education Code 84321.62(h) (Repayment of 2020-21 Apportionments Deferral)	-	229,780	-
Education Code section 84321.61 (Deferral)	330,128	-	-
Pending Legislation (Augmentation for Deferred Maintenance)	-	182,087	108,702
TOTALS, EXPENDITURES	\$7,392,365	\$7,528,298	\$7,826,919
0001 General Fund			
APPROPRIATIONS			
Education Code section 27007(c)(1)(A)	\$11,000	-	-
Prior Year Balances Available:			
Reappropriation from Proposition 98 per Item 6870-488, Budget Act of 2018	89,156	-	-
TOTALS, EXPENDITURES	\$100,156	-	-
Loan repayment per Education Code section 41329.52	-1,002	-1,025	-1,049
NET TOTALS, EXPENDITURES	\$99,154	-\$1,025	-\$1,049
0342 State School Fund			
APPROPRIATIONS			
Article XVI, Section 8.5 of the California State Constitution	\$3,908,383	\$5,818,982	\$3,908,383
Informational State School Fund Pass-Through Adjustment	-	-1,910,599	-
Education Code section 12320 (Federal Oil and Mineral Revenue)	1,197	4,513	2,892
Informational Oil and Mineral Revenue Adjustment	-	-1,621	-
Totals Available	\$3,909,580	\$3,911,275	\$3,911,275
TOTALS, EXPENDITURES	\$3,909,580	\$3,911,275	\$3,911,275
Less funding provided by General Fund	-3,908,383	-3,908,383	-3,908,383
NET TOTALS, EXPENDITURES	\$1,197	\$2,892	\$2,892
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$274,681	\$233,112	\$272,647
Lottery Revenue Adjustment	-	39,911	-
TOTALS, EXPENDITURES	\$274,681	\$273,023	\$272,647
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$15	\$15	\$15
TOTALS, EXPENDITURES	\$15	\$15	\$15
0986 Local Property Tax Revenues			
APPROPRIATIONS			
Local property tax revenue (amount counted toward apportionments)	\$3,326,923	\$3,535,365	\$3,765,884
Informational Net Offsetting Local Revenue Adjustment	-	10,955	-
TOTALS, EXPENDITURES	\$3,326,923	\$3,546,320	\$3,765,884
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student fee revenue (amount counted toward apportionments)	\$439,987	\$442,921	\$440,328
Informational Offsetting Student Fee Revenue Adjustment	-	-3,982	-
TOTALS, EXPENDITURES	\$439,987	\$438,939	\$440,328
0995 Reimbursements			
APPROPRIATIONS			

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6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2020-21*	2021-22*	2022-23*
Reimbursements	\$77,434	\$77,434	\$77,434
TOTALS, EXPENDITURES	\$77,434	\$77,434	\$77,434
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California State Constitution (Proposition 30)	\$1,564,565	\$1,365,421	\$1,583,886
2021-22 EPA Adjustment	-	150,920	-
TOTALS, EXPENDITURES	\$1,564,565	\$1,516,341	\$1,583,886
Less funding provided by General Fund	-1,564,565	-1,516,341	-1,583,886
NET TOTALS, EXPENDITURES	-	-	-
3273 Employment Opportunity Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,436	-	-
TOTALS, EXPENDITURES	\$1,436	-	-
8505 Coronavirus Relief Fund			
APPROPRIATIONS			
162 Budget Act appropriation	\$53,975	-	-
TOTALS, EXPENDITURES	\$53,975	-	-
8506 Coronavirus Fiscal Recovery Fund of 2021			
APPROPRIATIONS			
162 Budget Act appropriation	-	\$250,000	-
TOTALS, EXPENDITURES	-	\$250,000	-
Total Expenditures, All Funds, (Local Assistance)	\$11,667,167	\$12,115,896	\$12,385,070
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$11,692,436	\$12,148,410	\$12,419,004

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FUND CONDITION STATEMENTS †

	2020-21*	2021-22*	2022-23*
3273 Employment Opportunity Fund^s			
BEGINNING BALANCE	\$1,436	-	-
Adjusted Beginning Balance	\$1,436	-	-
Total Resources	\$1,436	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6870 Board of Governors of the California Community Colleges (Local Assistance)	1,436	-	-
Total Expenditures and Expenditure Adjustments	\$1,436	-	-
FUND BALANCE	-	-	-

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6870 Board of Governors of the California Community Colleges - Continued**CHANGES IN AUTHORIZED POSITIONS [†]**

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Baseline Positions	138.9	138.9	138.9	\$12,383	\$13,656	\$13,656
Authorized Positions, Salaries, and Wages Realignment	-	49.3	49.3	-	3,605	3,830
Salary and Other Adjustments	18.4	-	-	1,565	750	751
Workload and Administrative Adjustments						
Personnel Funding for CCC Technology Infrastructure						
Spec In Info Sys & Analysis	-	-	2.0	-	-	200
Personnel Funding for Chancellor's Office State Operations						
Community College Program Asst II	-	-	2.0	-	-	129
Info Tech Spec II	-	-	1.0	-	-	81
Research Data Spec II	-	-	1.0	-	-	66
Spec In Academic Plan & Develmt	-	-	3.0	-	-	223
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	9.0	\$-	\$-	\$699
Totals, Adjustments	18.4	49.3	58.3	\$1,565	\$4,355	\$5,280
TOTALS, SALARIES AND WAGES	157.3	188.2	197.2	\$13,948	\$18,011	\$18,936

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INFRASTRUCTURE OVERVIEW

The California Community Colleges (CCC) comprise the largest postsecondary system of education in the nation. The CCC system serves approximately 1.8 million students annually at 73 locally-governed community college districts encompassing 116 campuses, 78 approved off-campus centers, and 24 district offices. The districts' assets include more than 25,000 acres of land, 6,000 buildings, and 87 million gross square feet of space. The system also holds instruction at numerous off-campus outreach centers.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2020-21*	2021-22*	2022-23*
5680	CAPITAL OUTLAY Projects				
0001597	North Orange Community College District, Fullerton College: Business 300 and Humanities 500 Buildings Modernization Construction		-	14,056	-
0001600	San Francisco Community College District, Ocean Campus: Utility Infrastructure Replacement Construction		-	58,082	-
0001601	San Francisco Community College District, Alemany Center: Seismic and Code Upgrades Construction		-	10,933	-
0001602	Pasadena Community College District, Pasadena City College: Armen Sarafian Building Seismic Replacement Construction		1,364	39,857	-
			1,364	39,857	-

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures	2020-21*	2021-22*	2022-23*
5680		CAPITAL OUTLAY Projects			
0002129	Allan Hancock Joint Community College District, Allan Hancock College: Fine Arts Complex		22,873	-	-
	Construction		22,873	-	-
0002131	Santa Monica Community College District, Santa Monica College: Math/Science Addition		37,031	-	-
	Construction		37,031	-	-
0002473	Yuba Community College District, Woodland College: Performing Arts Facility		574	16,472	-
	Working Drawings		574	-	-
	Construction		-	16,472	-
0002477	San Mateo County Community College District, Skyline College: Workforce and Economic Development Prosperity Center		-	23,033	-
	Construction		-	23,033	-
0002479	Los Rios Community College District, Natomas Education Center: Natomas Center Phase 2 and 3		379	27,632	-
	Working Drawings		379	-	-
	Construction		-	27,632	-
0002482	Sonoma County Community College District, Santa Rosa Junior College: Science and Mathematics Replacement		30,882	-	-
	Construction		30,882	-	-
0002483	Mt. San Jacinto Community College District, Menifee Valley Center: Math and Sciences Building		-	25,460	-
	Construction		-	25,460	-
0002484	West Hills Community College District, North District Center: Center Expansion		2,704	-	-
	Construction		2,704	-	-
0002485	Long Beach Community College District, Pacific Coast Campus: Construction Trades Phase 1		6,712	-	-
	Construction		6,712	-	-
0002486	Coast Community College District, Golden West College: Language Arts Complex		21,515	-	-
	Construction		21,515	-	-
0002488	Sequoias Community College District, College of the Sequoias: Basic Skills Center		-	13,876	-
	Construction		-	13,876	-
0002489	Monterey Peninsula Community College District, Fort Ord Center: Public Safety Center Phase 2		-	289	-
	Working Drawings		-	289	-
0002490	Mt. San Antonio Community College District, Mt. San Antonio College: New Physical Education Complex		49,200	-	-
	Construction		49,200	-	-
0002491	Imperial Valley Community College District, Imperial Valley College: Academic Buildings Modernization		-	7,883	-
	Construction		-	7,883	-
0002492	Peralta Community College District, Merritt College: Child Development Center		-	5,692	-
	Construction		-	5,692	-
0002496	Rancho Santiago Community College District, Santa Ana College: Russell Hall Replacement		16,473	-	2,719
	Construction		16,473	-	2,719
0002497	Peralta Community College District, Laney College: Learning Resource Center		-	22,812	-
	Construction		-	22,812	-
0003339	Redwoods Community College District, College of the Redwoods: Arts Building Replacement		-	25,946	-
	Construction		-	25,946	-
0005036	Redwoods Community College District, College of the Redwoods: Physical Education Replacement		2,123	63,839	-
	Working Drawings		2,123	-	-

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures	2020-21*	2021-22*	2022-23*
5680		CAPITAL OUTLAY Projects			
	Construction		-	63,839	-
0005037	Santa Monica Community College District, Santa Monica College: Arts Complex Consolidation		334	9,821	-
	Working Drawings		334	-	-
	Construction		-	9,821	-
0005038	Los Rios Community College District, American River College: Technical Building Modernization		-	28,647	-
	Construction		-	28,647	-
0005039	Los Angeles Community College District, Los Angeles City College: Theater Arts Replacement		-	14,124	-
	Construction		-	14,124	-
0005040	Los Rios Community College District, Folsom Lake College: Instructional Buildings Phase 2.1		502	29,494	-
	Working Drawings		502	-	-
	Construction		-	29,494	-
0005041	West Valley-Mission Community College District, West Valley College: Learning Resource Center Renovation		-	17,815	-
	Construction		-	17,815	-
0005042	San Mateo County Community College District, College of San Mateo: Water Supply Tank Replacement		4,727	-	-
	Construction		4,727	-	-
0005043	Santa Barbara Community College District, Santa Barbara City College: Physical Education Replacement		-	32,521	-
	Construction		-	32,521	-
0005044	Cerritos Community College District, Cerritos College: Health Sciences Building #26 Renovation		-	11,512	-
	Construction		-	11,512	-
0005045	Rio Hondo Community College District, Rio Hondo College: Music/Wray Theater Renovation		400	-	11,559
	Working Drawings		400	-	-
	Construction		-	-	11,559
0005046	Kern Community College District, Delano Center: LRC Multi-Purpose Building		-	14,411	-
	Construction		-	14,411	-
0005047	Chaffey Community College District, Chino Campus: Instructional Building 1		-	11,764	-
	Construction		-	11,764	-
0005048	State Center Community College District, Clovis Community College: Applied Technology Building, Phase 1		-	24,089	-
	Construction		-	24,089	-
0005049	Los Rios Community College District, Elk Grove Center: Elk Grove Center Phase 2		-	8,102	-
	Construction		-	8,102	-
0005050	State Center Community College District, Fresno City College: New Child Development Center		-	12,261	-
	Construction		-	12,261	-
0005051	State Center Community College District, Reedley College: New Child Development Center		-	9,121	-
	Construction		-	9,121	-
0005052	Kern Community College District, Porterville College: Allied Health Building		-	9,743	-
	Construction		-	9,743	-
0005053	South Orange County Community College District, Irvine Valley College: Fine Arts Building		-	20,838	-
	Construction		-	20,838	-
0005054	Long Beach Community College District, Liberal Arts Campus: Music/Theatre Complex (Building G&H)		-	20,609	-
	Construction		-	20,609	-

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6870 Board of Governors of the California Community Colleges - Continued

State Building Program Expenditures		2020-21*	2021-22*	2022-23*
5680	CAPITAL OUTLAY Projects			
0005055	San Mateo County Community College District, Canada College: Building 13 - Multiple Program Instructional Center	-	8,135	-
	Construction	-	8,135	-
0005056	Peralta Community College District, College of Alameda: Replacement of Buildings B and E (Auto and Diesel Technologies)	836	15,291	-
	Working Drawings	836	-	-
	Construction	-	15,291	-
0005057	San Bernardino Community College District, San Bernardino Valley College: Technical Building Replacement	-	31,422	-
	Construction	-	31,422	-
0005058	South Orange County Community College District, Saddleback College: Gateway Building	-	23,626	-
	Construction	-	23,626	-
0005059	Butte-Glenn Community College District, Butte College: Technology Remodel	5,804	-	-
	Construction	5,804	-	-
0005060	Monterey Peninsula Community College District, Monterey Peninsula College: Music Facility Phase 1	-	78	-
	Working Drawings	-	78	-
0005061	Merced Community College District, Merced College: Agricultural Science and Industrial Technologies Complex	12,169	-	-
	Construction	12,169	-	-
0005062	Santa Clarita Community College District, College of the Canyons: Modernize Academic Building-Boykin Hall	-	4,332	-
	Construction	-	4,332	-
0005063	Lake Tahoe Community College District, Lake Tahoe Community College: RFE and Science Modernization Phase 1	-	8,233	-
	Construction	-	8,233	-
0005064	Peralta Community College District, Laney College: Modernize Theatre Building	419	7,290	-
	Working Drawings	419	-	-
	Construction	-	7,290	-
0005065	Mt. San Jacinto Community College District, Mt. San Jacinto College: Science and Technology Building	-	18,025	-
	Construction	-	18,025	-
0005066	Peralta Community College District, Merritt College: Horticulture Building Replacement	502	9,034	-
	Working Drawings	502	-	-
	Construction	-	9,034	-
0005067	West Hills Community College District, West Hills College Lemoore: Instructional Center Phase 1	984	-	23,543
	Working Drawings	984	-	-
	Construction	-	-	23,543
0006503	Sierra Joint Community College District, Sierra College: Gymnasium Modernization	1,268	1,141	26,479
	Preliminary Plans	1,268	-	-
	Working Drawings	-	1,141	-
	Construction	-	-	26,479
0006504	Barstow Community College District, Barstow College: Hydronic Loop and Water Infrastructure	459	9,329	-
	Preliminary Plans	459	-	-
	Working Drawings	-	282	-
	Construction	-	9,047	-
0006505	Yuba Community College District, Yuba College: Fire Alarm System Upgrade	377	3,645	-
	Preliminary Plans	228	-	-

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures	2020-21*	2021-22*	2022-23*
5680		CAPITAL OUTLAY Projects			
	Working Drawings		149	-	-
	Construction		-	3,645	-
0006545	Los Rios Community College District, Rancho Cordova Educational Center: Rancho Cordova Phase 2		389	8,509	-
	Preliminary Plans		247	-	-
	Working Drawings		142	-	-
	Construction		-	8,509	-
0006546	West Valley-Mission Community College District, Mission College: Performing Arts Building		574	450	14,430
	Preliminary Plans		574	-	-
	Working Drawings		-	450	-
	Construction		-	-	14,430
0006547	Los Angeles Community College District, Los Angeles Valley College: Academic Building 2		931	706	23,743
	Preliminary Plans		931	-	-
	Working Drawings		-	706	-
	Construction		-	-	23,743
0006548	North Orange County Community College District, Cypress College: Fine Arts Renovation		1,512	-	19,377
	Preliminary Plans		734	-	-
	Working Drawings		778	-	-
	Construction		-	-	19,377
0006549	Compton Community College District, Compton College: Physical Education Complex Replacement		1,548	21,534	-
	Preliminary Plans		757	-	-
	Working Drawings		791	-	-
	Construction		-	21,534	-
0006550	El Camino Community College District, El Camino College: Music Building Replacement		1,969	-	27,087
	Preliminary Plans		986	-	-
	Working Drawings		983	-	-
	Construction		-	-	27,087
0006551	Los Angeles Community College District, East Los Angeles College: Facilities Maintenance & Operations Replacement		829	-	11,588
	Preliminary Plans		471	-	-
	Working Drawings		358	-	-
	Construction		-	-	11,588
0006552	Sonoma County Junior College District, Santa Rosa Junior College: Tauzer Gym Renovation		887	-	9,873
	Preliminary Plans		459	-	-
	Working Drawings		428	-	-
	Construction		-	-	9,873
0006553	Los Angeles Community College District, Los Angeles Trade-Technical College: Design and Media Arts		1,370	1,040	35,782
	Preliminary Plans		1,370	-	-
	Working Drawings		-	1,040	-
	Construction		-	-	35,782
0006554	Long Beach Community College District, Pacific Coast College: Construction Trades II		1,268	14,786	-
	Preliminary Plans		778	-	-
	Working Drawings		490	-	-
	Construction		-	14,786	-

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures	2020-21*	2021-22*	2022-23*
5680		CAPITAL OUTLAY Projects			
0006560	Grossmont-Cuyamaca Community College District, Cuyamaca College:	Instructional Building Phase 1	590	415	-
		Preliminary Plans	590	-	-
		Working Drawings	-	415	-
0006561	Grossmont-Cuyamaca Community College District, Grossmont College: Liberal Arts/Business/Computer Science Information Systems		941	10,214	-
		Preliminary Plans	543	-	-
		Working Drawings	398	-	-
		Construction	-	10,214	-
0006562	Los Angeles Community College District, West Los Angeles College: Plant Facilities/Shops Replacement		252	193	5,728
		Preliminary Plans	252	-	-
		Working Drawings	-	193	-
		Construction	-	-	5,728
0006563	Sonoma County Junior College District, Public Safety Training Center: Public Safety Training Center Expansion		229	169	4,925
		Preliminary Plans	229	-	-
		Working Drawings	-	169	-
		Construction	-	-	4,925
0006564	Riverside Community College District, Riverside City College: Life Science/Physical Science Reconstruction		1,623	27,354	-
		Preliminary Plans	926	-	-
		Working Drawings	697	-	-
		Construction	-	27,354	-
0006565	Antelope Valley Community College District, Antelope Valley College: Gymnasium Renovation		870	11,510	-
		Preliminary Plans	503	-	-
		Working Drawings	367	-	-
		Construction	-	11,510	-
0006566	San Bernardino Community College District, Crafton Hills College: Performing Arts Center Replacement		600	6,675	-
		Preliminary Plans	279	-	-
		Working Drawings	321	-	-
		Construction	-	6,675	-
0006567	Los Angeles Community College District, Los Angeles Pierce College: Industrial Technology Replacement		673	509	16,998
		Preliminary Plans	673	-	-
		Working Drawings	-	509	-
		Construction	-	-	16,998
0006568	Napa Valley Community College District, Napa Valley College: Modernize Industrial Technology Building 3100		245	2,756	-
		Preliminary Plans	131	-	-
		Working Drawings	114	-	-
		Construction	-	2,756	-
0006569	Coast Community College District, Orange Coast College: Chemistry Building		1,400	18,794	-
		Preliminary Plans	673	-	-
		Working Drawings	727	-	-
		Construction	-	18,794	-
0006570	Chabot-Las Positas Community College District, Chabot College: Building 3000 Maintenance Operations Warehouse & Garage		425	249	-
		Preliminary Plans	425	-	-
		Working Drawings	-	249	-

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures	2020-21*	2021-22*	2022-23*
5680		CAPITAL OUTLAY Projects			
0006571	Siskiyou Joint Community College District, College of the Siskiyous: Theatre Arts Building Remodel/Addition		965	1,076	-
	Preliminary Plans		965	-	-
	Working Drawings		-	1,076	-
0008104	Peralta Community College District, College of Alameda: Aviation Complex Replacement		539	514	-
	Preliminary Plans		539	-	-
	Working Drawings		-	514	-
0008105	South Orange County Community College District, Saddleback College: Science Math Building Reconstruction		1,300	-	20,342
	Preliminary Plans		795	-	-
	Working Drawings		505	-	-
	Construction		-	-	20,342
0008106	San Francisco Community College District, San Francisco City College: Cloud Hall Reconstruction		897	678	-
	Preliminary Plans		897	-	-
	Working Drawings		-	678	-
0008107	Sierra Joint Community College District, Sierra College: Science Building Phase 1		1,207	1,138	-
	Preliminary Plans		1,207	-	-
	Working Drawings		-	1,138	-
0008108	Yuba Community College District, Yuba College: Building 800 Life and Physical Science Modernization		187	203	3,464
	Preliminary Plans		187	-	-
	Working Drawings		-	203	-
	Construction		-	-	3,464
0008109	Shasta-Tehama-Trinity Joint Community College District, Shasta College: Building 200 Modernization		1,375	14,214	-
	Preliminary Plans		816	-	-
	Working Drawings		559	-	-
	Construction		-	14,214	-
0008110	North Orange County Community College District, Fullerton College: Music/Drama Complex-Buildings 1100 and 1300 Replacement		1,658	1,637	40,492
	Preliminary Plans		1,658	-	-
	Working Drawings		-	1,637	-
	Construction		-	-	40,492
0008111	Mt. San Antonio Community College District, Mt. San Antonio College: Technology and Health Replacement		5,243	-	77,425
	Preliminary Plans		2,528	-	-
	Working Drawings		2,715	-	-
	Construction		-	-	77,425
0008112	Riverside Community College District, Norco College: Center for Human Performance and Kinesiology		-	2,702	-
	Preliminary Plans		-	1,654	-
	Working Drawings		-	1,048	-
0008959	North Orange County Community College District, Anaheim Campus: Tower First Floor Life/Safety Renovation		-	716	-
	Preliminary Plans		-	410	-
	Working Drawings		-	306	-
0008960	Compton Community College District, Compton College: Visual and Performing Arts Replacement		-	798	-
	Preliminary Plans		-	454	-
	Working Drawings		-	344	-

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures	2020-21*	2021-22*	2022-23*
5680		CAPITAL OUTLAY Projects			
0008961	Sierra Joint Community College District, Sierra College: Applied Technology Center Modernization		-	1,380	-
	Preliminary Plans		-	697	-
	Working Drawings		-	683	-
0008962	Desert Community College District, College of the Desert: Science Building Renovation		-	586	-
	Preliminary Plans		-	320	-
	Working Drawings		-	266	-
0008963	Shasta-Tehama-Trinity Joint Community College District, Shasta College: Building 800 Renovation		-	482	-
	Preliminary Plans		-	257	-
	Working Drawings		-	225	-
0008964	Ventura Community College District, Moorpark College: Administration Building Reconstruction		-	411	-
	Preliminary Plans		-	244	-
	Working Drawings		-	167	-
0008965	West Valley-Mission Community College District, West Valley College: Theater Renovation/Expansion		-	823	-
	Preliminary Plans		-	435	-
	Working Drawings		-	388	-
0008966	Los Angeles Community College District, Los Angeles Mission College: Plant Facilities Warehouse and Shop Replacement		-	304	208
	Preliminary Plans		-	304	-
	Working Drawings		-	-	208
TOTALS, EXPENDITURES, ALL PROJECTS			\$253,107	\$923,840	\$375,762
FUNDING			2020-21*	2021-22*	2022-23*
6041	2004 Higher Education Capital Outlay Bond Fund		\$-	\$3,480	\$-
6087	2016 California Community College Capital Outlay Bond Fund		253,107	920,360	375,762
TOTALS, EXPENDITURES, ALL FUNDS			\$253,107	\$923,840	\$375,762

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

		2020-21*	2021-22*	2022-23*
3 CAPITAL OUTLAY				
6041 2004 Higher Education Capital Outlay Bond Fund				
APPROPRIATIONS				
301 Budget Act appropriation		-	\$3,480	-
TOTALS, EXPENDITURES		-	\$3,480	-
6087 2016 California Community College Capital Outlay Bond Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$57,300	\$577,949	\$373,043
Prior Year Balances Available:				
Item 6870-301-6087, Budget Act of 2019 as reappropriated by Item 6870-492, Budget Act of 2020		195,807	188,298	2,719
Item 6870-301-6087, Budget Act of 2020 as reappropriated by Item 6870-492, Budget Act of 2021		-	162,718	-
Item 6870-302-6087, Budget Act of 2019 as added by Chapter 363, Statutes of 2019		-	517	-
Totals Available		\$253,107	\$929,482	\$375,762
Unexpended balance, estimated savings		-	-6,403	-
Balance available in subsequent years		-	-2,719	-
TOTALS, EXPENDITURES		\$253,107	\$920,360	\$375,762
Total Expenditures, All Funds, (Capital Outlay)		\$253,107	\$923,840	\$375,762

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