



Education

Education programs provide academic services segmented by elementary, secondary, undergraduate and graduate programs as well as credentialing services to ensure schools are staffed with effective instructors. Elementary and secondary instruction is provided to all of California's children to prepare them for higher education or entry into the workforce. Institutions of higher education provide further access to the skills necessary for career goals and participation in a globally competitive workforce, as well as conducting research and providing public services.

6100 Department of Education

California's public education system is administered at the state level by the Department of Education, under the direction of the State Board of Education and the Superintendent of Public Instruction, for the education of approximately 6.3 million students. Administrative branches of the Department include the Executive Branch; the Services for Administration, Finance, Technology, and Infrastructure Branch; Instruction and Learning Support Branch; the Student Support and Special Services Branch; the District, School and Innovation Branch; and the Legal, Audits, and Compliance Branch.

The primary duties of the Superintendent and the Department are to provide technical assistance to local school districts and to work with the educational community to improve academic performance. Major goals of the Department include: (a) holding local agencies accountable for student achievement in all programs and for all groups of students, (b) building local capacity to enable all students to achieve to state standards, (c) expanding and improving a system of recruiting, developing, and supporting teachers that instills excellence in every classroom, preschool through adult, (d) providing statewide leadership that promotes effective use of technology to improve teaching and learning, (e) increasing efficiency and effectiveness in administration of K-12 education, including student record keeping and good financial management practices, (f) providing broader and more effective communication among the home, school, district, county, and state, (g) establishing and fostering systems of school, home, and community resources that provide the physical, emotional, and intellectual support to help students succeed, (h) advocating for additional resources and additional flexibility, (i) providing statewide leadership that promotes good business practices so that California schools can target their resources to serve students, and (j) improving the effectiveness and efficiency of the Department.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Education's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
5200 Instruction	871.7	996.8	996.8	\$54,549,956	\$57,996,119	\$60,915,223
5205 Instructional Support	790.2	816.5	811.5	1,058,612	1,532,931	1,088,306
5210 Special Programs	381.4	456.0	456.0	5,032,438	5,825,645	5,851,562
5220 State Board of Education	9.4	11.1	11.1	2,020	2,336	2,490
5240 State-Mandated Local Programs	-	-	-	427,338	1,447,738	218,344
9900100 Administration	217.2	275.5	275.5	25,490	36,496	36,525
9900200 Administration - Distributed	-	-	-	-25,492	-36,496	-36,525
9990 Unscheduled Items of Appropriation	-	-	-	154,905	505,095	319,754
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2,269.9	2,555.9	2,550.9	\$61,225,267	\$67,309,864	\$68,395,679
FUNDING				2013-14*	2014-15*	2015-16*
0001 General Fund				\$920,757	\$1,455,051	\$1,152,688
0001 General Fund, Proposition 98				38,117,362	41,950,915	41,851,159
0140 California Environmental License Plate Fund				406	414	410
0178 Driver Training Penalty Assessment Fund				1,601	1,715	1,737
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund				17,404	15,639	18,601
0342 State School Fund				69,077	67,953	66,201
0349 Educational Telecommunication Fund				-978	263	-
0620 Child Care Facilities Revolving Fund				569	-10,000	-
0687 Donated Food Revolving Fund				6,008	7,375	6,711
0814 California State Lottery Education Fund				1,177,102	1,067,899	1,067,899
0890 Federal Trust Fund				6,753,848	7,619,428	7,426,749
0942 Special Deposit Fund				2,109	4,723	4,724
0955 State Instructional Materials Fund				2,546	-	-
0986 Local Property Tax Revenues				14,354,073	14,864,328	16,748,965
0995 Reimbursements				59,958	70,842	54,943
3085 Mental Health Services Fund				179	135	145
3170 Heritage Enrichment Resource Fund				44	49	46
3207 Education Protection Account				-268	-	-
6036 2002 State School Facilities Fund				30	30	30

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† Past year appropriations are net of subsequent budget adjustments.

6100 Department of Education - Continued

FUNDING	2013-14*	2014-15*	2015-16*
6044 2004 State School Facilities Fund	758	792	793
6057 2006 State School Facilities Fund	1,777	2,068	2,070
8077 California YMCA Youth and Government Fund	-	150	150
8080 Clean Energy Job Creation Fund	<u>-259,095</u>	<u>190,095</u>	<u>-8,342</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$61,225,267	\$67,309,864	\$68,395,679

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Section 33300

PROGRAM AUTHORITY

California Education Code, and select federal laws including, but not limited to, Elementary and Secondary Education Act, Carl D. Perkins Vocational and Applied Technology Education Act, Workforce Investment Act, Individuals with Disabilities Education Act, Child Care and Development Fund and Healthy Hunger Free Kids Act.

MAJOR PROGRAM CHANGES

- An increase of approximately \$4 billion Proposition 98 General Fund for school districts and charter schools to reflect continued implementation of the local control funding formula.
- An increase of nearly \$900 million one-time Proposition 98 General Fund in 2014-15 to eliminate all outstanding K-12 deferral debt.
- An increase of \$273.4 million one-time Proposition 98 General Fund for the Emergency Repair Program.
- An increase of \$250 million one-time Proposition 98 General Fund to support transitional career technical education incentive grants to local educational agencies, joint power authorities, and regional occupational centers/programs.
- An increase of \$100 million one-time Proposition 98 General Fund for a second-year allocation of Broadband Infrastructure Improvement Grants.
- An increase of \$14.8 million Proposition 98 General Fund and \$18.8 million non-Proposition 98 General Fund to support 4,000 State Preschool slots with full-day wraparound care.
- An increase of \$197.6 million in 2014-15 for the school district and county office of education local control funding formulas in 2014-15 to reflect increased ADA. A decrease of \$6.9 million in 2015-16 for school districts and county offices of education as a result of decreased ADA for 2015-16.
- An increase of \$59.5 million Proposition 98 General Fund for charter school ADA growth.
- An increase of \$15.3 million Proposition 98 General Fund for Special Education ADA growth.
- An increase of \$71.1 million Proposition 98 General Fund to support a 1.58 percent cost-of-living adjustment for categorical programs that remain outside the local control funding formula, including programs such as Special Education, Child Nutrition, Foster Youth, Preschool, American Indian Centers, and American Indian Early Childhood Education Program.
- An increase \$500 million Proposition 98 General Fund, included in the budget for the Board of Governors of the California Community Colleges, for a block grant to support programs in elementary and secondary basic skills, classes and courses in citizenship and English as a second language for immigrants, education programs for adults with disabilities, short-term career technical education programs linked to occupations with high employment potential, and programs for apprentices.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• 2014-15 District LCFF Transition Funding Base Shift	\$-	\$-	-	\$4,721,970	\$-	-
• 2014-15 District Apportionments Deferral Repayment	897,184	-	-	897,184	-	-

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6100 Department of Education - Continued

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• 2015-16 District and County Offices of Education General Fund Transfer to Education Protection Account Adjustment	-	-	-	659,490	-	-
• 2014-15 District and County Offices of Education General Fund Transfer to Education Protection Account Adjustment	402,961	-	-	402,961	-	-
• 2014-15 District LCFF Base Entitlement Adjustment (ADA)	205,397	-	-	205,397	-	-
• Shift Basic Aid Funding Reduction into the LCFF	145,000	-	-	145,000	-	-
• 2013-14 District LCFF Minimum State Aid	142,430	-	-	142,430	-	-
• 2015-16 Former Charter School Block Grant Adjustment (ADA)	-	-	-	59,540	-	-
• Special Education Cost-of-Living Adjustment	-	-	-	59,056	-	-
• County Offices of Education Former Categorical Adjustment	45,444	-	-	45,444	-	-
• 4,000 Full-Day State Preschool Slots	-	-	-	36,670	-	-
• CalWORKs Stages 2 and 3 Caseload Adjustments	-	-	-	26,947	-	-
• 2014-15 County Offices of Education LCFF Transition Funding Base Shift	-	-	-	25,944	-	-
• 2013-14 County Offices of Education LCFF Minimum State Aid	24,393	-	-	24,393	-	-
• Child Care and State Preschool Cost-of-Living Adjustment	-	-	-	21,507	-	-
• 2014-15 Former Charter School Categorical Block Grant Adjustment (ADA)	16,784	-	-	16,784	-	-
• Special Education Growth Adjustment	-	-	-	15,318	-	-
• 2014-15 District LCFF Economic Recovery Target Adjustment	15,310	-	-	15,310	-	-
• 2015-16 Former Categorical Payment to JPAs and SSS Shift to District LCFF	-	-	-	14,250	-	-
• Full-Year RMR Update (85th Percentile of 2009, 10.11% Deficit Factor)	-	-	-	14,207	-	-
• Proposition 39 Funding Adjustment	-	-	-	13,096	27,658	-
• 2014-15 District Local Revenue Adjustment	11,011	-	-	11,011	-	-
• 2015-16 District LCFF Economic Recovery Target Adjustment	-	-	-	7,655	-	-
• Child Care and State Preschool Program Growth Adjustment (.57%)	-	-	-	7,591	-	-
• Child Nutrition Cost-of-Living Adjustment	-	-	-	2,562	-	-
• Align to Contract Costs - Student Assessments	-	-	-	1,056	-	-
• Foster Youth Services Program Cost-of-Living Adjustment	-	-	-	241	-	-
• 2015-16 County Offices of Education LCFF Cost-of-Living Adjustment	-	-	-	109	-	-
• American Indian Education Centers Cost-of-Living Adjustment	-	-	-	64	-	-
• American Indian Early Childhood Education Program Cost-of-Living Adjustment	-	-	-	9	-	-
• 2015-16 SSF Adjustment	-	-	-	-	6,380,153	-
• 2015-16 District and COE General Fund Transfer to Education Protection Account Adjustment	-	-	-	-	659,490	-

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6100 Department of Education - Continued

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• 2014-15 District and COE General Fund Transfer to Education Protection Account Adjustment	-	402,961	-	-	402,961	-
• Increase District Funding for Health and Physical Education-Drug Free Schools	-	-	-	-	2,363	-
• Increase County Office of Education Funding for Health and Physical Education-Drug Free Schools	-	-	-	-	667	-
• 2014-15 State School Fund Adjustment	-	-1,625	-	-	-	-
• Special Education Backfill for Redevelopment Agency Tax Estimates per Ch. 32/2014	6,309	-	-	-	-	-
• 2014-15 District and County Office General Fund Transfer to Education Protection Account Adjustment	-	-402,961	-	-	-402,961	-
• 2015-16 District and County Office General Fund Transfer to Education Protection Account Adjustment	-	-	-	-	-659,490	-
• 2015-16 State School Fund Adjustment	-	-	-	-	-6,383,530	-
• 2015-16 County Offices of Education LCFF Base Entitlement Adjustment (ADA)	-	-	-	-52	-	-
• Adjust K-12 Mandated Program Block Grant Funding	-	-	-	-1,546	-	-
• Remove One-Time 15-Day State Preschool Slots	-	-	-	-3,000	-	-
• Special Education Base Funding Adjustment	-	-	-	-6,414	-	-
• 2014-15 County Office Education Protection Account Offset Adjustment	-6,552	-	-	-6,552	-	-
• 2015-16 District LCFF Base Entitlement Adjustment (ADA)	-	-	-	-6,819	-	-
• 2015-16 County Office Education Protection Account Offset Adjustment	-	-	-	-7,352	-	-
• 2014-15 County Offices of Education LCFF Base Entitlement Adjustment (ADA)	-7,772	-	-	-7,772	-	-
• 2015-16 Former Categorical Payments to JPAs and SSS Shift to District LCFF	-	-	-	-14,250	-	-
• 2014-15 County Offices of Education Local Revenue Adjustment	-20,825	-	-	-20,825	-	-
• 2014-15 County Offices of Education LCFF Annual Transition Funding Zero Base Adjustment	-	-	-	-25,944	-	-
• Special Education Property Tax Adjustment	-	-	-	-45,938	-	-
• 2015-16 County Offices of Education Local Revenue Adjustment	-	-	-	-66,647	-	-
• Shift Basic Aid Reduction into the LCFF	-145,000	-	-	-145,000	-	-
• 2014-15 District Former Categoricals Adjustment	-253,061	-	-	-253,061	-	-
• Remove 2014 Budget Act Proposition 98 Mandate Debt Funding	-	-	-	-287,149	-	-
• 2014-15 District Education Protection Account Offset Adjustment	-412,974	-	-	-412,974	-	-
• 2015-16 District Education Protection Account Offset Adjustment	-	-	-	-652,138	-	-
• Remove 2015-16 District Apportionments Deferral Payment (negative adjustment)	-	-	-	-1,495,854	-	-
• 2015-16 District Local Revenue Adjustment	-	-	-	-1,671,761	-	-
• 2014-15 District LCFF Annual Transition Funding Zero Base Aid	-	-	-	-4,721,970	-	-
Totals, Workload Budget Change Proposals	\$1,066,039	-\$1,625	-	-\$2,259,822	\$27,311	-
Other Workload Budget Adjustments						

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6100 Department of Education - Continued

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Miscellaneous Baseline Adjustments	-\$99	\$130,607	2.0	\$127,663	\$2,007,523	-
• Retirement Rate Adjustments	2,485	2,395	-	2,485	2,397	-
• Lease Revenue Debt Service Adjustment	-30	-	-	2,044	-	-
• Salary Adjustments	1,585	1,561	-7.4	1,550	1,525	-9.4
• Benefit Adjustments	732	691	-	881	813	-
• Carryover/Reappropriation	260,000	226,329	-	-	-	-
• Pro Rata	-	-	-	-	-540	-
• SWCAP	-	-	-	-	-3,571	-
Totals, Other Workload Budget Adjustments	\$264,673	\$361,583	-5.4	\$134,623	\$2,008,147	-9.4
Totals, Workload Budget Adjustments	\$1,330,712	\$359,958	-5.4	-\$2,125,199	\$2,035,458	-9.4
Policy Adjustments						
• 2015-16 District LCFF Transition Funding Appropriation	\$-	\$-	-	\$4,048,448	\$-	-
• Add One-Time Funding for CTE Incentive Grant Program	-	-	-	250,000	-	-
• Proposition 98 Reappropriation Funding for Williams Settlement	-	-	-	92,787	-	-
• Proposition 98 Reversion Funding for Williams Settlement	-	-	-	17,619	-	-
• Proposition 98 Reappropriation Funding for Adults in Correctional Facilities	-	-	-	15,096	-	-
• Proposition 98 Reappropriation Funding for CSIS	-	-	-	5,809	-	-
• Child Nutrition Growth Adjustment	-	-	-	3,762	-	-
• Legal Fees for Cruz vs. State of California Lawsuit	-	-	-	3,675	-	-
• Standardized Account Code Structure System Replacement Project	-	-	-	3,600	-	-
• Add Funding to the K-12 Mandate Block Grant Program for Pertussis	-	-	-	1,653	-	-
• Add Funding for Report on Status of Kindergarten Programs	-	-	-	250	-	-
• Support for Civil Rights Complaint Management Workload	-	-	-	207	-	-
• Distinguished After School Health Program	-	-	-	177	-	1.5
• Add State Board of Education Funding for Increased Workload	-	-	-	151	-	-
• Workgroup to Study Programs and Policies for Transferring Pupils from Juvenile Court Schools	-	-	-	137	-	-
• CDE Contracting Costs for Inclusion of Sex Trafficking and Abuse Prevention in the Next Revision of the Health Framework	-	-	-	135	-	-
• Oversight Services for the Implementation of the Smarter Balanced Technical Hosting Solution Project	-	-	-	85	-	-
• Child Care Services Augmentation	-	-	-	61	-	-
• One-Time Funding for Bullying Online Training Modules	-	-	-	43	-	-
• Add Proposition 98 Fund for Teacher Dismissal Apportionments	30	-	-	30	-	-
• Add Mandate Reimbursement Funding for Immunization Records: Pertussis	-	-	-	1	-	-

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6100 Department of Education - Continued

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Add Funding for Outstanding Proposition 98 Mandate Debt (Pending Legislation)	829,001	-	-	-	-	-
• Legal Fees for Cruz vs. State of California Lawsuit (9840 Unanticipated Costs)	3,375	-	-	-	-	-
Totals, Policy Adjustments	\$832,406	\$-	-	\$4,443,726	\$-	1.5
Totals, Budget Adjustments	\$2,163,118	\$359,958	-5.4	\$2,318,527	\$2,035,458	-7.9

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6100 Department of Education - Continued

Categorical Programs, Proposition 98 (Includes funding for Programs 5200, 5205, and 5210)

	2013-14*	2014-15*	2015-16*
6100-156-0001 (a) Adult Education	45,712	-	-
6100-158-0001 (d) Adults in Correctional Facilities	14,967	15,096	15,096
6100-649-0001 After School Programs	545,578	546,803	546,799
6100-167-0001 Agricultural Vocational Education	4,133	4,134	4,134
6100-150-0001 American Indian Early Childhood Education Centers	539	544	553
6100-151-0001 American Indian Education Centers	4,003	4,037	4,101
6100-103-0001 (b) Apprentice Program	6,226	-	-
6100-140-0001 (d) California School Information Services Project	6,373	6,373	5,809
6100-140-0349 California School Information Services Project	262	263	0
6100-211-0001 (a) Charter School Categorical Block Grant	5,947	-	-
6100-196-0001 Child Development (State Preschool)	506,965	654,450	656,781
6100-203-0001 Child Nutrition	157,731	158,363	164,687
6100-201-0001 Child Nutrition Breakfast Startup	1,013	1,017	1,017
6100-682-0001 (a) Class Size Reduction (K-3)	544,197	-	-
6100-190-0001 (a) Community Day Schools	4,751	-	-
6100-107-0001 County Offices of Education Fiscal Oversight	4,799	5,299	5,299
6100-119-0001 Foster Youth Programs	15,096	15,224	15,465
6100-124-0001 (a) Gifted and Talented Program	4,294	-	-
6100-182-0001 (c) K-12 Internet Access	8,340	8,340	108,340
6100-166-0001 Partnership Academies	21,424	21,428	21,428
6100-105-0001 (a) Regional Occupational Centers and Programs	39,630	-	-
6100-228-0001 (a) School Safety Block Grant (8-12)	38,720	-	-
6100-161-0001 (d) Special Education	3,195,505	3,293,279	3,321,882
6100-122-0001 Specialized Secondary Program Grants	4,851	4,892	4,892
6100-113-0001 Student Assessment Testing	72,693	126,850	127,806
6100-104-0001 (a) Supplemental Instruction (Summer School)	88,783	-	-
6100-246-0001 (a) Targeted Instructional Improvement Block Grant	100,118	-	-
6100-209-0001 (d) Teacher Dismissal	-	30	30
Amount Deferred from 2012-13 to 2013-14	878,378	-	-
(a) Amount Deferred from 2013-14 to 2014-15	-899,473	-	-
Totals, Categorical Programs	\$5,421,555	\$4,860,113	\$5,004,119

(a) The 2013 Budget Act eliminated these categorical programs and redirected the funds to the local control funding formula.

(b) The 2013 Budget Act shifted funding for the Apprentice Program to the California Community Colleges. The 2013-14 amount reflects the final deferral payment.

(c) This program is also funded with E-Rate and California Teleconnect Funds.

(d) The figures shown may include one-time reappropriation of Proposition 98 funds.

* For individual programs, deferred funding is reflected in the year earned for services provided rather than in the year of appropriation. In contrast, funding totals include an adjustment for deferrals to reflect the total amount appropriated in the fiscal year. The deferral adjustment for 2014-15 is not reflected because that amount is included in the local control funding formula. In addition, the figures include Control Section 12.42 reductions adopted for 2012-13 and commensurate permanent reductions for 2013-14 and 2014-15 where applicable.

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6100 Department of Education - Continued

PROGRAM DESCRIPTIONS

5200 - INSTRUCTION

This program provides direct educational services to children and adults in the state's public elementary and secondary school system. The following elements are included in this program:

5200010 - School Apportionments:

Supplements local resources to fund general education programs.

5200090 - Other Compensatory Programs:

Includes Migrant Education, California Indian Education Centers, Education for Homeless Children, Federal Title I, and Economic Impact Aid.

5200156 - Adult Education Programs:

Provides citizenship training and education to improve literacy skills, employability, and parenting abilities to adults served by public high school and unified districts. Adult education programs also meet the special needs of the disabled, older persons, and non-limited-English speaking adults.

5200177 - Special Education Programs for Exceptional Children:

Provides special education services. Under state law and the federal Individuals with Disabilities Education Act (20 USC 1400 et seq.), individuals with exceptional needs are entitled to a free, appropriate public education. Students requiring special education are served either by local educational agencies using state, federal, and local property tax funds or by the State Special Schools operated by the Department. The Special Schools (three centers for diagnostic services, two residential schools for the deaf and one residential school for the blind) provide highly specialized services including educational assessments and individual educational recommendations and a comprehensive residential and nonresidential educational program composed of academic, nonacademic and extracurricular activities.

5200223 - Vocational Education:

Offers a sequence of courses that provide the academic knowledge and skills needed to prepare for further education and careers in current or emerging employment sectors. Programs include School-to-Career, Partnership Academies, Agricultural Education, and Carl D. Perkins Vocational and Applied Technology Education.

5205 - INSTRUCTIONAL SUPPORT

Instructional Support provides resources to complement the Instruction Program. The following elements are included in this program:

5205010 - Curriculum Services:

Provides materials and resources for curriculum planning and development in language arts, mathematics, science, history-social science, foreign language, visual and performing arts, health, nutrition, safety, physical education, and environmental/energy education. Provides funding for the use of educational technology in schools, Safe and Drug Free Schools, and Rural and Low Income Schools Grants.

5205064 - Administrative Services to Local Educational Agencies:

Provides leadership, guidance, and technical expertise to manage and improve operations, more efficiently use scarce resources, and publish specified documents.

5205081 - Supplementary Program Services:

Identifies, develops, and disseminates innovative and exemplary programs and practices to schools and aids in the development of alternative educational options. Examples include Foster Youth Services, Career Technical Education Programs, and Specialized Secondary Programs.

5205110 - Public Charter Schools:

Public charter schools are created or organized by a group of teachers, parents, community leaders or a community-based organization, and provide instruction in any combination of grades, kindergarten through grade twelve.

5205189 - Assessments:

Includes the Standardized Testing and Reporting (STAR) Program, which provides funding to districts for assessments in grades 2 through 11, the High School Exit Exam, the English Language Development Test, and Advanced Placement Test Fee Waivers.

5210 - SPECIAL PROGRAMS

5210010 - Child Development:

Provides a full range of child care and development services, including part- and full-time child care and development and supportive services to children from low-income families and families with special needs. Several different programs exist to target resources to specific populations or to address specific needs. The State Preschool Program provides a wide range of educational services in part-day settings for pre-kindergarten (three-four year old) children from low-income families and parent education for the parents of eligible children. The After School Education and Safety program provides students in grades K-9 with academic support, homework assistance, and enrichment programs, in a safe after-school environment.

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6100 Department of Education - Continued

Child care services for families participating in the California Work Opportunity and Responsibility to Kids (CalWORKs) program help public assistance recipients achieve and maintain self-sufficiency. The Department administers child care for CalWORKs Stages 2 and 3.

5210054 - Child Nutrition:

Assists participating public and private schools, county offices of education, public and private residential child care institutions, camps, family day care homes, and non-residential adult day care centers in serving nutritious meals by providing educational and technical assistance, and federal and state subsidies. Subsidies are received from the United States Department of Agriculture (USDA) to fund the National School Lunch Program (NSLP), School Breakfast Program, Special Milk Program, Child and Adult Care Food Program, Summer Food Service Program, After School Meals Supplements Program under the NSLP, and Seamless Summer Feeding Option, Fresh Fruits and Vegetable Program, and nutrition education and training. Subsidies also are provided by the state through the state-mandated Child Nutrition Programs and the School Breakfast and Summer Food Start-Up and Expansion Grants Program.

5210063 - Food Distribution:

Makes USDA Foods available to certain California public, private, and nonprofit agencies. The Department is designated as the California state agency for USDA Foods surplus distribution.

5220 - STATE BOARD OF EDUCATION

The State Board of Education sets K-12 education policy in the areas of standards, instructional materials, assessment, and accountability.

5240 - STATE-MANDATED LOCAL PROGRAMS

This program provides funding, pursuant to Section 6 of Article XIII B of the California Constitution, to reimburse local entities for costs they incur in complying with certain state-mandated education programs.

DETAILED EXPENDITURES BY PROGRAM

	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
PROGRAM REQUIREMENTS			
5200	INSTRUCTION		
	State Operations:		
0001	\$94,004	\$97,992	\$100,127
0814	167	144	144
0942	1,067	2,055	2,056
0995	11,172	10,351	10,349
	\$106,410	\$110,542	\$112,676
	Local Assistance:		
0001	\$35,721,667	\$38,504,684	\$39,645,089
0342	69,077	67,953	66,201
0814	1,176,935	1,067,755	1,067,755
0890	3,095,702	3,352,356	3,246,036
0942	-	1,714	1,714
0986	14,354,073	14,864,328	16,748,965
0995	26,360	26,637	26,637
3207	-268	-	-
8077	-	150	150
	\$54,443,546	\$57,885,577	\$60,802,547
PROGRAM REQUIREMENTS			
5205	INSTRUCTIONAL SUPPORT		
	State Operations:		
0001	\$37,398	\$46,595	\$46,834
0140	46	54	50
0178	1,601	1,715	1,737
0231	867	1,091	1,157
0687	-	861	-

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6100 Department of Education - Continued

		2013-14*	2014-15*	2015-16*
0890	Federal Trust Fund	90,509	108,077	101,867
0942	Special Deposit Fund	1,042	954	954
0995	Reimbursements	5,686	13,645	13,648
3170	Heritage Enrichment Resource Fund	44	49	46
6036	2002 State School Facilities Fund	30	30	30
6044	2004 State School Facilities Fund	758	792	793
6057	2006 State School Facilities Fund	1,777	2,068	2,070
	Totals, State Operations	\$139,758	\$175,931	\$169,186
	Local Assistance:			
0001	General Fund	\$382,369	\$791,871	\$372,718
0140	California Environmental License Plate Fund	360	360	360
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	16,537	14,548	17,444
0349	Educational Telecommunication Fund	-978	263	-
0890	Federal Trust Fund	501,879	532,626	527,166
0955	State Instructional Materials Fund	2,546	-	-
0995	Reimbursements	16,141	17,332	1,432
	Totals, Local Assistance	\$918,854	\$1,357,000	\$919,120
	PROGRAM REQUIREMENTS			
5210	SPECIAL PROGRAMS			
	State Operations:			
0001	General Fund	\$5,593	\$6,938	\$7,193
0687	Donated Food Revolving Fund	6,008	6,514	6,711
0890	Federal Trust Fund	57,514	62,263	54,310
0995	Reimbursements	599	2,821	2,821
3085	Mental Health Services Fund	179	135	145
	Totals, State Operations	\$69,893	\$78,671	\$71,180
	Local Assistance:			
0001	General Fund	\$1,953,732	\$2,192,868	\$2,283,012
0620	Child Care Facilities Revolving Fund	569	-10,000	-
0890	Federal Trust Fund	3,008,244	3,564,106	3,497,370
	Totals, Local Assistance	\$4,962,545	\$5,746,974	\$5,780,382
	PROGRAM REQUIREMENTS			
5220	STATE BOARD OF EDUCATION			
	State Operations:			
0001	General Fund	\$2,020	\$2,280	\$2,434
0995	Reimbursements	-	56	56
	Totals, State Operations	\$2,020	\$2,336	\$2,490
	PROGRAM REQUIREMENTS			
5240	STATE-MANDATED LOCAL PROGRAMS			
	Local Assistance:			
0001	General Fund	\$427,338	\$1,447,738	\$218,344
	Totals, Local Assistance	\$427,338	\$1,447,738	\$218,344
	PROGRAM REQUIREMENTS			
9900	ADMINISTRATION - TOTAL			
	State Operations:			
0001	General Fund	-\$2	\$-	\$-
	Totals, State Operations	-\$2	\$-	\$-

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6100 Department of Education - Continued

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
9990	UNSCHEDULED ITEMS OF APPROPRIATION			
	Local Assistance:			
0001	General Fund	\$414,000	\$315,000	\$328,096
8080	Clean Energy Job Creation Fund	-259,095	190,095	-8,342
	Totals, Local Assistance	\$154,905	\$505,095	\$319,754
SUBPROGRAM REQUIREMENTS				
9900100	Administration			
	State Operations:			
0001	General Fund	\$25,490	\$36,496	\$36,525
	Totals, State Operations	\$25,490	\$36,496	\$36,525
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$25,492	-\$36,496	-\$36,525
	Totals, State Operations	-\$25,492	-\$36,496	-\$36,525
TOTALS, EXPENDITURES				
	Local Assistance	60,907,188	66,942,384	68,040,147
	State Operations	318,079	367,480	355,532
	Totals, Expenditures	\$61,225,267	\$67,309,864	\$68,395,679

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2,269.3	2,561.3	2,558.8	\$150,041	\$166,392	\$166,269
Total Adjustments	0.6	-5.4	-7.9	-	1,642	4,487
Net Totals, Salaries and Wages	2,269.9	2,555.9	2,550.9	\$150,041	\$168,034	\$170,756
Staff Benefits	-	-	-	67,458	76,062	75,577
Totals, Personal Services	2,269.9	2,555.9	2,550.9	\$217,499	\$244,096	\$246,333
OPERATING EXPENSES AND EQUIPMENT				\$100,554	\$124,130	\$109,945
SPECIAL ITEMS OF EXPENSES				26	13	13
UNCLASSIFIED EXPENDITURES				-	-759	-759
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$318,079	\$367,480	\$355,532

2 Local Assistance

	Expenditures		
	2013-14*	2014-15*	2015-16*
Grants and Subventions - Governmental	\$60,686,234	\$66,113,334	\$68,040,098
State Mandates	220,954	829,050	49
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	60,907,188	66,942,384	68,040,147

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

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6100 Department of Education - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
006 Budget Act appropriation	\$50,499	\$50,557	\$52,578
Allocation for Employee Compensation	-	665	-
Allocation for Staff Benefits	-	290	-
Section 3.60 Pension Contribution Adjustment	-	1,018	-
Totals Available	\$50,499	\$52,530	\$52,578
Unexpended balance, estimated savings	-146	-	-
TOTALS, EXPENDITURES	\$50,353	\$52,530	\$52,578
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$39,263	\$40,619	\$46,036
Allocation for Employee Compensation	-	424	-
Allocation for Staff Benefits	-	202	-
Legal Fees for Cruz vs. State of California Lawsuit (9840 Unanticipated Costs)	-	3,375	-
Section 3.60 Pension Contribution Adjustment	-	700	-
002 Budget Act appropriation (State Schools Lease Revenue Debt Service Adjustment)	8,935	9,272	11,316
Lease Revenue Debt Service Adjustment	-	-30	-
003 Budget Act appropriation (Standardized Account Code Structure)	3,645	2,245	4,790
Allocation for Employee Compensation	-	15	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	23	-
005 Budget Act appropriation (State Special Schools)	34,879	34,917	36,233
Allocation for Employee Compensation	-	437	-
Allocation for Staff Benefits	-	213	-
Section 3.60 Pension Contribution Adjustment	-	653	-
009 Budget Act appropriation (State Board of Education)	2,225	2,226	2,434
Allocation for Employee Compensation	-	10	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	39	-
Education Code Sections 8483.5 & 8483.51 (After School Education and Safety Program)	3,096	3,098	3,201
Allocation for Employee Compensation	-	33	-
Allocation for Staff Benefits	-	14	-
Section 3.60 Pension Contribution Adjustment	-	52	-
Prior Year Balances Available:			
Item 6110-001-0001, Budget Act of 2013 as reappropriated by Item 6110-491, Budget Act of 2014	-	227	-
Item 6110-003-0001, Budget Act of 2013, as reappropriated by Item 6110-491, Budget Act of 2014	-	2,500	-
Totals Available	\$92,043	\$101,275	\$104,010
Unexpended balance, estimated savings	-3,383	-	-
TOTALS, EXPENDITURES	\$88,660	\$101,275	\$104,010
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$48	\$53	\$50
Section 3.60 Pension Contribution Adjustment	-	1	-
Totals Available	\$48	\$54	\$50
Unexpended balance, estimated savings	-2	-	-

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6100 Department of Education - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
TOTALS, EXPENDITURES	\$46	\$54	\$50
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,670	\$1,673	\$1,737
Allocation for Employee Compensation	-	14	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	22	-
Totals Available	\$1,670	\$1,715	\$1,737
Unexpended balance, estimated savings	-69	-	-
TOTALS, EXPENDITURES	\$1,601	\$1,715	\$1,737
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Drug Free Schools)	\$923	\$1,058	\$1,157
Allocation for Employee Compensation	-	11	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	17	-
Totals Available	\$923	\$1,091	\$1,157
Unexpended balance, estimated savings	-56	-	-
TOTALS, EXPENDITURES	\$867	\$1,091	\$1,157
0687 Donated Food Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Donated Food Revolving Fund)	\$7,250	\$7,243	\$6,711
Allocation for Employee Compensation	-	50	-
Allocation for Staff Benefits	-	23	-
Section 3.60 Pension Contribution Adjustment	-	59	-
Totals Available	\$7,250	\$7,375	\$6,711
Unexpended balance, estimated savings	-1,242	-	-
TOTALS, EXPENDITURES	\$6,008	\$7,375	\$6,711
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5 State Special Schools	\$167	\$141	\$144
Lottery Adjustment	-	3	-
TOTALS, EXPENDITURES	\$167	\$144	\$144
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$147,803	\$166,286	\$156,177
Allocation for Employee Compensation	-	1,357	-
Allocation for Staff Benefits	-	600	-
Section 3.60 Pension Contribution Adjustment	-	2,097	-
Prior Year Balances Available:			
Chapter 636, Statutes of 2012 (Supplemental Instructional Materials: English Language Development)	467	-	-
Totals Available	\$148,270	\$170,340	\$156,177
Balance available in subsequent years	-247	-	-
TOTALS, EXPENDITURES	\$148,023	\$170,340	\$156,177
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370 (California Career Resource Network)	\$2	-	-
Government Code Section 16370 (State Special School Endowment)	42	-	-

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6100 Department of Education - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Government Code Section 16370 (Miscellaneous Education Donations and Registration)	1,040	954	954
Government Code Section 16370 (General Education Diplomas)	1,018	1,936	1,970
Allocation for Employee Compensation	-	11	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	17	-
Education Code Section 1330 (UI Administration)	<u>7</u>	<u>86</u>	<u>86</u>
TOTALS, EXPENDITURES	\$2,109	\$3,009	\$3,010
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$17,457</u>	<u>\$26,873</u>	<u>\$26,874</u>
TOTALS, EXPENDITURES	\$17,457	\$26,873	\$26,874
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$184	\$131	\$145
Allocation for Employee Compensation	-	1	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	<u>-</u>	<u>2</u>	<u>-</u>
Totals Available	\$184	\$135	\$145
Unexpended balance, estimated savings	<u>-5</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$179	\$135	\$145
3170 Heritage Enrichment Resource Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$49</u>	<u>\$49</u>	<u>\$46</u>
Totals Available	\$49	\$49	\$46
Unexpended balance, estimated savings	<u>-5</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$44	\$49	\$46
6036 2002 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$30</u>	<u>\$30</u>	<u>\$30</u>
TOTALS, EXPENDITURES	\$30	\$30	\$30
6044 2004 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$763	\$762	\$793
Allocation for Employee Compensation	-	10	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	<u>-</u>	<u>16</u>	<u>-</u>
Totals Available	\$763	\$792	\$793
Unexpended balance, estimated savings	<u>-5</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$758	\$792	\$793
6057 2006 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,997	\$1,997	\$2,070
Allocation for Employee Compensation	-	22	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	<u>-</u>	<u>39</u>	<u>-</u>
Totals Available	\$1,997	\$2,068	\$2,070
Unexpended balance, estimated savings	<u>-220</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,777	\$2,068	\$2,070

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6100 Department of Education - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
8075 School Supplies for Homeless Children Fund			
APPROPRIATIONS			
001 Budget Act appropriation (School Supplies for Homeless Children Fund)	-	\$100	-
Transfer Fund to Department of Social Services per Ch. 365/2014	-	-100	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
Total Expenditures, All Funds, (State Operations)	\$318,079	\$367,480	\$355,532
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
106 Budget Act appropriation	\$10,000	-	-
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	4,799	5,299	5,299
111 Budget Act appropriation (transfer to Child Care Facilities Revolving Fund)	-	10,000	-
113 Budget Act appropriation (Student Assessment Program)	72,706	126,850	127,806
119 Budget Act appropriation (Foster Youth Programs)	15,096	15,224	15,465
122 Budget Act appropriation (Specialized Secondary Program Grants)	4,892	4,892	4,892
150 Budget Act appropriation (American Indian Early Childhood Education Program)	539	544	553
151 Budget Act appropriation (American Indian Education Centers)	4,003	4,037	4,101
161 Budget Act appropriation (Special Education)	3,196,227	3,286,970	3,321,882
166 Budget Act appropriation (Partnership Academies)	21,428	21,428	21,428
167 Budget Act appropriation (Agricultural Vocational Education)	4,134	4,134	4,134
182 Budget Act appropriation (K-12 High Speed Network)	8,340	8,340	108,340
196 Budget Act appropriation (State Preschool)	506,965	654,450	656,781
201 Budget Act appropriation (Child Nutrition Start-up Grants)	1,017	1,017	1,017
203 Budget Act appropriation (Child Nutrition)	157,731	158,363	164,687
209 Budget Act appropriation (Teacher Dismissal Apportionments)	-	-	30
280 Budget Act appropriation (Career Pathways Trust)	250,000	250,000	-
295 Budget Act appropriation (State Mandates)	41	49	49
296 Budget Act appropriation (State Mandates)	216,609	218,188	218,295
Education Code sections 42238.02 and 42238.03 (School District Apportionments)	16,273,364	16,130,359	17,652,959
2013-14 District Apportionment Adjustment (601)	138,967	-	-
2013-14 District LCFF Minimum State Aid	-	142,430	-
2014-15 District Apportionments Deferral Repayment	-	897,184	-
2014-15 District Education Protection Account Offset Adjustment	-	-412,974	-
2014-15 District Former Categoricals Adjustment	-	-253,061	-
2014-15 District LCFF Base Entitlement Adjustment (ADA)	-	205,397	-
2014-15 District LCFF Economic Recovery Target Adjustment	-	15,310	-
2014-15 District Local Revenue Adjustment	-	11,011	-
Education Code sections 2574 and 2575 (County Office of Education Apportionments)	127,085	87,820	29,066
2013-14 County Office of Education Baseline Budget Adjustment	-60,783	-	-
2013-14 County Offices of Education LCFF Minimum State Aid	-	24,393	-
2014-15 County Office Education Protection Account Offset Adjustment	-	-6,552	-
2014-15 County Offices of Education LCFF Base Entitlement Adjustment (ADA)	-	-7,772	-
2014-15 County Offices of Education Local Revenue Adjustment	-	-20,825	-
Article XIII, Section 36 of the California Constitution (Proposition 30) (Transfer to Education Protection Account)	6,284,237	6,635,159	7,697,610
2014-15 District and County Offices of Education General Fund Transfer to Education Protection Account Adjustment	-	402,961	-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
Chapter 38, Statutes of 2012, Section 38 (a)(6) Community Day Schools	4,751	-	-
Add Proposition 98 Fund for Teacher Dismissal Apportionments	-	30	-
Pending Legislation (Career Technical Education Incentive Grant Program)	-	-	250,000
Chapter 38, Statutes of 2012, Section 92 (a)(5) Adult Education	45,896	-	-
Education Code 41329.57 (a) (1) Oakland Unified School District	1,715	1,691	1,691
Education Code 41329.57 (a) (1) Vallejo City Unified School District	509	495	495
Education Code section 41329.575 (South Monterey County Joint Union High School District Loan Payment)	270	260	260
Public Resources Code section 26205 (Transfer to Clean Energy Job Creation Fund)	381,000	-	-
Public Resources Code section 26233 (Transfer to Clean Energy Job Creation Fund)	-	279,000	320,096
Chapter 38, Statutes of 2012, Section 92 (a)(3) Regional Occupational Centers and Programs	39,630	-	-
Chapter 38, Statutes of 2012, Section 92 (a)(4) Gifted and Talented	4,294	-	-
Chapters 47, 49 and 97 Statutes of 2012	-	-145,000	-
Shift Basic Aid Funding Reduction into the LCFF	-	145,000	-
Public Resources Code section 26205 (Transfer to Clean Energy Job Creation Fund)	25,000	-	-
Public Resources Code section 26227	-	28,000	-
Chapter 38, Statutes of 2011, Section 92 (a)(1) Apprenticeship Program	6,227	-	-
Chapter 38, Statutes of 2011, Section 92 (a)(7) Categorical Programs for Charter Schools	5,947	-	-
Chapter 38, Statutes of 2012, Section 92 (a)(8) School Safety Block Grant	38,720	-	-
Chapter 38, Statutes of 2012, Section 92 (a)(9) Targeted Instructional Improvement Grant	100,118	-	-
Education Code Sections 8483.5 & 8483.51 (After School Education and Safety Program)	546,904	546,902	546,799
Control Section 3.60: Corresponding ASES Local Assistance Adjustment	-	-52	-
Item 9800: Corresponding ASES Local Assistance Adjustment	-	-47	-
Chapter 38, Statutes of 2012, Section 92 (a)(2) Supplemental Instruction	90,117	-	-
Special Education Backfill for Redevelopment Agency Tax Estimates per Ch. 32/2014	-	6,309	-
Education Code section 42238.03 (District Local Control Funding Formula Adjustment)	6,250,113	6,316,482	6,233,556
2013-14 Basic Aid Categorical Reduction Shift to LCFF (670)	-145,000	-	-
2014-15 Former Charter School Categorical Block Grant Adjustment (ADA)	-	16,784	-
Shift Basic Aid Reduction into the LCFF	-	-145,000	-
Education Code section 2575 (County Office of Education Local Control Funding Formula Adjustments)	317,398	317,398	362,842
2013-14 County Office of Education Former Categorical Adjustment	45,444	-	-
County Offices of Education Former Categorical Adjustment	-	45,444	-
Education Code section 42238.03 (District Local Control Funding Formula Implementation)	2,067,140	4,721,970	4,048,448
Education Code section 2575 (County Office of Education Local Control Funding Formula Implementation)	32,021	25,944	-
Chapter 48, Statutes of 2013 (Common Core Standards)	249,798	-	-
Education Code section 52055.780	313,000	-	-
Chapter 38, Statutes of 2012, Section 91(a)(3 and 4) (Class Size Reduction)	544,197	-	-
K-12 mandate Ch. 32 stats 2014 GC 17581.8	-	287,149	-
Add Funding for Outstanding Proposition 98 Mandate Debt (Pending Legislation)	<u>220,916</u>	<u>829,001</u>	<u>-</u>
Totals Available	\$38,423,522	\$41,898,385	\$41,798,581
Unexpended balance, estimated savings	-96,513	-	-
Balance available in subsequent years	<u>-260,000</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$38,067,009	\$41,898,385	\$41,798,581
0001 General Fund			
APPROPRIATIONS			
194 Budget Act appropriation (Child Development)	\$732,444	\$822,235	\$913,728

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
Loan Repayment per Chapter 14, Statutes of 2003 (Oakland Unified School District)	-	-	-2,095
Loan Repayment per Chapter 53, Statutes of 2004 (Vallejo Unified School District)	-	-	-2,266
Public Resources Code section 26205 (Transfer to Clean Energy Job Creation Fund)	8,000	-	-
Public Resources Code section 26233 (Transfer to Clean Energy Job Creation Fund)	-	8,000	8,000
Education Code section 10554 (Transfer to Educational Telecommunications Fund)	1,240	-	-
Education Code section 10554 (Repayment of Audit Findings/Exceptions)	-1,240	-	-
Prior Year Balances Available:			
Chapter 204, Statutes of 1996, Section 47 (Golden State Merit Diploma)	99	-	-
Chapter 43, Statutes of 2011, Section 57 (Child Nutrition)	1	-	-
Item 6110-161-0001, Budget Act of 2012, as amended by Chapter 29, Statutes of 2012	864	-	-
Item 6110-194-0001, Budget Act of 2012 as reappropriated by Item 6110-490, Budget Act of 2013	10,000	-	-
Reappropriation from Proposition 98 per Item 6110-488, Budget Act of 2013	105,340	256,594	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Act of 2013	9,669	11,308	-
Item 6110-106-0001, Budget Act of 2013	-	10,000	-
Item 6110-280-0001, Budget Act of 2013	-	250,000	-
Proposition 98 Reappropriation Funding for Adults in Correctional Facilities	-	-	15,096
Proposition 98 Reappropriation Funding for CSIS	-	-	5,809
Proposition 98 Reappropriation Funding for Williams Settlement	-	-	92,787
Proposition 98 Reversion Funding for Williams Settlement	-	-	17,619
Totals Available	\$866,417	\$1,358,137	\$1,048,678
Unexpended balance, estimated savings	-865	-	-
Balance available in subsequent years	-94	-	-
TOTALS, EXPENDITURES	\$865,458	\$1,358,137	\$1,048,678
Chapter 325, Statutes of 2012 (Emergency Apportionment Repayment)	-29,000	-	-
Loan Repayment per Chapter 14, Statutes of 2003 (Oakland Unified School District)	-2,095	-2,095	-
Loan Repayment per Chapter 53, Statutes of 2004 (Vallejo Unified School District)	-2,266	-2,266	-
NET TOTALS, EXPENDITURES	\$832,097	\$1,353,776	\$1,048,678
0030 County School Service Fund Contingency Account			
APPROPRIATIONS			
Education Code Section 14035	\$100	-	-
TOTALS, EXPENDITURES	\$100	\$-	\$-
Less funding provided by the General Fund (Education Code Section 14035)	-100	-	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education)	\$360	\$360	\$360
TOTALS, EXPENDITURES	\$360	\$360	\$360
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
Transfer to Various Funds per Section 24.10	(\$29,557)	(\$29,184)	(\$27,554)
Updated revenue transfers from Fund 0178	(-)	(-692)	(-)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Drug Free Schools-County Offices)	\$3,174	\$3,174	\$3,841
102 Budget Act appropriation (Drug Free Schools-District Grants)	12,972	11,240	13,603

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† Past year appropriations are net of subsequent budget adjustments.

6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
Prior Year Balances Available:			
Item 6110-102-0231, Budget Act of 2011 (Drug Free Schools-District Grants)	273	-	-
Item 6110-102-0231, Budget Act of 2012 (Drug Free Schools-District Grants)	252	-	-
Prior Year Carryover Health & Physical Education - Drug Free Schools	-	134	-
Totals Available	\$16,671	\$14,548	\$17,444
Balance available in subsequent years	-134	-	-
TOTALS, EXPENDITURES	\$16,537	\$14,548	\$17,444
0342 State School Fund			
APPROPRIATIONS			
Education Code Section 14002	\$31,541,308	\$40,606,706	-
2014-15 State School Fund Adjustment	-	-6,351,133	-
Prior Year Balances Available:			
Education Code Section 14002	-	-	40,606,715
2015-16 State School Fund Adjustment	-	-	-6,383,530
Baseline correction to 6110-602-0342	-	-	-9
TOTALS, EXPENDITURES	\$31,541,308	\$34,255,573	\$34,223,176
Less funding provided by General Fund	-31,472,231	-34,187,620	-34,156,975
NET TOTALS, EXPENDITURES	\$69,077	\$67,953	\$66,201
0349 Educational Telecommunication Fund			
APPROPRIATIONS			
140 Budget Act appropriation	\$263	\$263	-
Totals Available	\$263	\$263	\$-
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$262	\$263	\$-
Less funding provided by General Fund	-1,240	-	-
NET TOTALS, EXPENDITURES	\$-978	\$263	\$-
0620 Child Care Facilities Revolving Fund			
APPROPRIATIONS			
Education Code Section 8277.5	\$569	-	-
TOTALS, EXPENDITURES	\$569	\$-	\$-
Less funding provided by General Fund	-	-10,000	-
NET TOTALS, EXPENDITURES	\$569	\$-10,000	\$-
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$1,176,935	\$1,054,292	-
Lottery Adjustment	-	13,463	-
Prior Year Balances Available:			
Government Code Section 8880.5	-	-	1,054,292
Lottery Adjustment	-	-	13,463
TOTALS, EXPENDITURES	\$1,176,935	\$1,067,755	\$1,067,755
0890 Federal Trust Fund			
APPROPRIATIONS			
112 Budget Act appropriation (Public Charter Schools)	\$41,633	\$60,228	\$60,228
113 Budget Act appropriation (Student Assessment Program)	23,974	22,682	21,626
119 Budget Act appropriation (Title I, Neglected and Delinquent)	1,361	1,359	1,359
125 Budget Act appropriation (NCLB- Lang Instruction for Limited English and Migrant Students)	271,654	276,088	271,788
134 Budget Act appropriation (Title I School Improvement)	1,609,137	1,810,303	1,729,743
136 Budget Act appropriation (ESEA-Title I)	6,990	7,196	7,196

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† Past year appropriations are net of subsequent budget adjustments.

6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
137 Budget Act appropriation (Rural and Low Income Schools Grant)	1,204	1,200	1,167
156 Budget Act appropriation (Adult Education)	85,804	92,523	82,023
161 Budget Act appropriation (Special Education)	1,159,323	1,210,078	1,205,416
Increase Newborn Hearing Grant per Control Section 8.5	-	10	-
166 Budget Act appropriation (Vocational Education)	108,398	118,731	112,433
183 Budget Act appropriation (Drug-free Schools and Communities Program)	9,532	654	-
193 Budget Act appropriation (Title II, Mathematics and Science Partnership Grants)	16,564	19,490	17,490
194 Budget Act appropriation (Child Development)	570,022	580,056	565,154
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	251,250	251,715	250,620
197 Budget Act appropriation (21st Century Community Learning Centers)	121,556	158,324	121,695
200 Budget Act appropriation (Race to the Top Early Learning Challenge)	18,302	22,799	12,140
201 Budget Act appropriation (Child Nutrition)	2,298,364	2,801,432	2,798,381
Augment National School Lunch Program Equipment Assistance Grant.	-	1,495	-
240 Budget Act appropriation (Advanced Placement Exam Fees)	10,757	12,725	12,113
TOTALS, EXPENDITURES	\$6,605,825	\$7,449,088	\$7,270,572
0942 Special Deposit Fund			
APPROPRIATIONS			
Education Code Section 1330 (e) (UI Admin)	-	\$1,714	\$1,714
TOTALS, EXPENDITURES	\$-	\$1,714	\$1,714
0955 State Instructional Materials Fund			
APPROPRIATIONS			
Education Code Section 60240	\$2,546	-	-
TOTALS, EXPENDITURES	\$2,546	\$-	\$-
0986 Local Property Tax Revenues			
APPROPRIATIONS			
District Local Revenue	\$13,520,605	\$13,765,352	\$15,639,479
School District Local Property Tax Adjustment	-118,021	110,613	-
County Offices Local Revenue	500,428	516,780	597,618
School District Local Property Tax Adjustment	8,763	13,048	-
Special Education Local Revenue	451,818	465,930	511,868
School District Local Property Tax Adjustment	-9,520	-7,395	-
TOTALS, EXPENDITURES	\$14,354,073	\$14,864,328	\$16,748,965
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$42,501	\$43,969	\$28,069
TOTALS, EXPENDITURES	\$42,501	\$43,969	\$28,069
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California Constitution (Proposition 30)	\$6,283,969	\$6,635,159	\$7,697,610
2014-15 District and COE General Fund Transfer to Education Protection Account Adjustment	-	402,961	-
TOTALS, EXPENDITURES	\$6,283,969	\$7,038,120	\$7,697,610
Less funding provided by General Fund	-6,284,237	-7,038,120	-7,697,610
NET TOTALS, EXPENDITURES	\$-268	\$-	\$-
8075 School Supplies for Homeless Children Fund			
APPROPRIATIONS			
101 Budget Act appropriation (School Supplies for Homeless Children Fund)	-	\$530	-
Transfer Fund to Department of Social Services per Ch. 365/2014	-	-530	-
TOTALS, EXPENDITURES	\$-	\$-	\$-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
8077 California YMCA Youth and Government Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$150	\$150
TOTALS, EXPENDITURES	\$-	\$150	\$150
8080 Clean Energy Job Creation Fund			
APPROPRIATIONS			
139 Budget Act appropriation	\$381,000	\$279,000	\$320,096
Prior Year Balances Available:			
Item 6110-139-8080, Budget Act of 2013	-	226,095	-
Totals Available	\$381,000	\$505,095	\$320,096
Balance available in subsequent years	-226,095	-	-
TOTALS, EXPENDITURES	\$154,905	\$505,095	\$320,096
Less funding provided by General Fund	-389,000	-287,000	-328,438
Less funding provided by General Fund	-25,000	-28,000	-
NET TOTALS, EXPENDITURES	\$-259,095	\$190,095	\$-8,342
Total Expenditures, All Funds, (Local Assistance)	\$60,907,188	\$66,942,384	\$68,040,147
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$61,225,267	\$67,309,864	\$68,395,679

FUND CONDITION STATEMENTS

	2013-14*	2014-15*	2015-16*
0030 County School Service Fund Contingency Account ^s			
BEGINNING BALANCE	\$100	\$100	\$100
Adjusted Beginning Balance	\$100	\$100	\$100
Total Resources	\$100	\$100	\$100
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (Local Assistance)	100	-	-
Expenditure Adjustments:			
Less funding provided by the General Fund (Education Code Section 14035) (Local Assistance)	-100	-	-
FUND BALANCE	\$100	\$100	\$100
Reserve for economic uncertainties	100	100	100
0178 Driver Training Penalty Assessment Fund ^s			
BEGINNING BALANCE	\$4,765	\$4,804	\$4,802
Prior Year Adjustments	-20	-	-
Adjusted Beginning Balance	\$4,745	\$4,804	\$4,802
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136500 Traffic Violation Penalties	31,226	30,206	29,291
Transfers and Other Adjustments			
Revenue Transfer from Driver Training Penalty Assessment Fund (0178) to Corrections Training Fund (0170) per C.S. 24.10.	-3,800	-9,800	-9,800
Revenue Transfer from Driver Training Penalty Assessment Fund (0178) to General Fund per C.S. 24.10	-7,636	-71	-
Revenue Transfer from Driver Training Penalty Assessment Fund (0178) to Peace Officers' Training Fund (0268) per C.S. 24.10.	-14,000	-14,000	-14,000
Revenue Transfer from Driver Training Penalty Assessment Fund (0178) to Victim Witness Assistance Fund (0425) per C.S. 24.10.	-4,121	-4,121	-4,121

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6100 Department of Education - Continued

	2013-14*	2014-15*	2015-16*
Revenue Transfer from Drivers Training Penalty Assessment Fund (0178) to Traumatic Brain Injury Fund (0311) per C.S. 24.10	-	-500	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,669</u>	<u>\$1,714</u>	<u>\$1,370</u>
Total Resources	\$6,414	\$6,518	\$6,172
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	-	-
6100 Department of Education (State Operations)	1,600	1,715	1,737
8880 Financial Information System for California (State Operations)	<u>8</u>	<u>1</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,610</u>	<u>\$1,716</u>	<u>\$1,740</u>
FUND BALANCE	\$4,804	\$4,802	\$4,432
Reserve for economic uncertainties	4,804	4,802	4,432
0342 State School Fund ^s			
BEGINNING BALANCE	\$19,849	\$15,663	\$15,663
Prior Year Adjustments	<u>-2,857</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$16,992	\$15,663	\$15,663
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4154000 Royalties - Federal Land	<u>79,945</u>	<u>79,945</u>	<u>77,883</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$79,945</u>	<u>\$79,945</u>	<u>\$77,883</u>
Total Resources	\$96,937	\$95,608	\$93,546
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (Local Assistance)	31,541,308	34,255,573	34,223,176
6870 Board of Governors of the California Community Colleges (Local Assistance)	3,415,342	3,721,196	4,074,004
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-31,472,231	-34,187,620	-34,156,975
Less funding provided by the General Fund (Local Assistance)	<u>-3,403,145</u>	<u>-3,709,204</u>	<u>-4,062,322</u>
Total Expenditures and Expenditure Adjustments	<u>\$81,274</u>	<u>\$79,945</u>	<u>\$77,883</u>
FUND BALANCE	\$15,663	\$15,663	\$15,663
Reserve for economic uncertainties	15,663	15,663	15,663
0349 Educational Telecommunication Fund ^s			
BEGINNING BALANCE	\$617	\$1,593	\$1,330
Prior Year Adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$615	\$1,593	\$1,330
Total Resources	\$615	\$1,593	\$1,330
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (Local Assistance)	262	263	-
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	<u>-1,240</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>-\$978</u>	<u>\$263</u>	<u>-</u>
FUND BALANCE	\$1,593	\$1,330	\$1,330
Reserve for economic uncertainties	1,593	1,330	1,330
3170 Heritage Enrichment Resource Fund ^s			
BEGINNING BALANCE	\$85	\$113	\$138
Prior Year Adjustments	-2	-	-

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6100 Department of Education - Continued

	2013-14*	2014-15*	2015-16*
Adjusted Beginning Balance	\$83	\$113	\$138
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	74	74	74
Total Revenues, Transfers, and Other Adjustments	<u>\$74</u>	<u>\$74</u>	<u>\$74</u>
Total Resources	\$157	\$187	\$212
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (State Operations)	44	49	46
Total Expenditures and Expenditure Adjustments	<u>\$44</u>	<u>\$49</u>	<u>\$46</u>
FUND BALANCE	\$113	\$138	\$166
Reserve for economic uncertainties	113	138	166
3207 Education Protection Account [§]			
BEGINNING BALANCE	-	\$269	\$269
Adjusted Beginning Balance	-	\$269	\$269
Total Resources	-	\$269	\$269
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (Local Assistance)	\$6,283,969	7,038,120	7,697,610
6870 Board of Governors of the California Community Colleges (Local Assistance)	776,704	870,000	952,000
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-6,284,237	-7,038,120	-7,697,610
Less funding provided by General Fund (Local Assistance)	<u>-776,704</u>	<u>-870,000</u>	<u>-952,000</u>
Total Expenditures and Expenditure Adjustments	<u>-\$269</u>	-	-
FUND BALANCE	\$269	\$269	\$269
Reserve for economic uncertainties	269	269	269
8080 Clean Energy Job Creation Fund [§]			
BEGINNING BALANCE	-	\$227,093	\$949
Adjusted Beginning Balance	-	\$227,093	\$949
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Clean Energy Job Creation Fund (8080) to State Energy Conservation Assistance Account (0033) per Chapter 29, Statutes of 2013.	\$-28,000	-28,000	-
Total Revenues, Transfers, and Other Adjustments	<u>-\$28,000</u>	<u>-\$28,000</u>	-
Total Resources	\$-28,000	\$199,093	\$949
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
3340 California Conservation Corps (State Operations)	4,050	5,000	5,342
6100 Department of Education (Local Assistance)	154,905	505,095	320,096
6870 Board of Governors of the California Community Colleges (Local Assistance)	47,000	37,500	39,562
7120 California Workforce Investment Board (State Operations)	2,951	3,049	3,000
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-389,000	-287,000	-328,438
Less funding provided by General Fund (Local Assistance)	-25,000	-28,000	-
Less funding provided by General Fund (Local Assistance)	-47,000	-37,500	-39,562
Less funding provided by General Fund (Local Assistance)	<u>-3,000</u>	-	-
Total Expenditures and Expenditure Adjustments	<u>-\$255,093</u>	\$198,145	-

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6100 Department of Education - Continued

	2013-14*	2014-15*	2015-16*
FUND BALANCE	\$227,093	\$949	\$949
Reserve for economic uncertainties	227,093	949	949

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	2,269.3	2,561.3	2,558.8	\$150,041	\$166,392	\$166,269
Salary and Other Adjustments	0.6	-5.4	-9.4	-	1,642	4,013
Proposed New Positions						
Distinguished After School Health Program						
Educ Programs Consultant (Limited Term 06-30-2017)	-	-	0.5	-	-	40
Sr Programmer Analyst (Spec) (Limited Term 06-30-2016)	-	-	1.0	-	-	79
TOTALS, PROPOSED NEW POSTIONS	-	-	1.5	\$-	\$-	\$119
Totals, Adjustments	0.6	-5.4	-7.9	\$-	\$1,642	\$4,487
TOTALS, SALARIES AND WAGES	2,269.9	2,555.9	2,550.9	\$150,041	\$168,034	\$170,756

INFRASTRUCTURE OVERVIEW

The State Special Schools Division has six facilities under its jurisdiction: three residential schools and three diagnostic centers. These facilities comprise a total of approximately 1,035,000 gross square feet on 167.29 acres.

The residential schools serve students ranging in age from 3 to 22. They include Schools for the Deaf in Riverside and Fremont and a School for the Blind in Fremont. The California Schools for the Deaf provide comprehensive educational programs composed of academic, extracurricular, and residential activities for students. The California School for the Blind is a statewide residential campus that provides intensive, disability-specific educational services for pupils who are blind, visually impaired, or deaf-blind. The diagnostic centers are regionally located in Fresno, Fremont, and Los Angeles; the centers address the unique educational needs of California's most difficult to serve special education students.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2013-14*	2014-15*	2015-16*
5230	CAPITAL OUTLAY Projects				
0000405	Academic Support Cores, Bus Loop and Renovation		990 ^{CEn}	179 ^{CEn}	-
0000406	Career and Technical Education Complex and Service Yard		-	1,501 ^{CEn}	-
0000408	Kitchen and Dining Hall Renovation		-	955 ^{CEn}	-
0000409	New Gym and Pool Center		600 ^{WCEn}	26,208 ^{CEn}	-
0000720	Fremont School for the Deaf: Middle School Activity Center		-	-	1,749 ^{WCG}
	Totals, Projects		\$1,590	\$28,843	\$1,749
TOTALS, EXPENDITURES, ALL PROJECTS			\$1,590	\$28,843	\$1,749

FUNDING		2013-14*	2014-15*	2015-16*	
0001	General Fund		\$-	\$-	\$1,749
0660	Public Buildings Construction Fund		1,590	28,843	-
TOTALS, EXPENDITURES, ALL FUNDS			\$1,590	\$28,843	\$1,749

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2013-14*†	2014-15*	2015-16*
0001 General Fund				
APPROPRIATIONS				

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6100 Department of Education - Continued

3 CAPITAL OUTLAY	2013-14*†	2014-15*	2015-16*
301 Budget Act appropriation	-	-	\$1,749
TOTALS, EXPENDITURES	\$-	\$-	\$1,749
0660 Public Buildings Construction Fund			
Prior Year Balances Available:			
Item 6110-301-0660, Budget Act of 2005 as reappropriated by Item 6110-490, Budget Acts of 2007, 2008, 2009, 2010 and 2011	110	-	-
Item 6110-301-0660, Budget Act of 2005 as reappropriated by Item 6110-490, Budget Acts of 2007, 2008, 2009, 2010, and 2011	-	110	-
Item 6110-301-0660, Budget Act of 2006 as reappropriated by Item 6110-490, Budget Acts of 2008, 2009, 2010 and 2011	22,217	-	-
Item 6110-301-0660, Budget Act of 2006 as reappropriated by Item 6110-490, Budget Acts of 2008, 2009, 2010, and 2011	-	21,617	-
Item 6110-301-0660, Budget Act of 2007 as reappropriated by Item 6110-490, Budget Acts of 2009, 2010 and 2011	1,391	1,391	-
Item 6110-301-0660, Budget Act of 2008, as reappropriated by Item 6110-490, Budget Acts of 2009, 2010 and 2011	955	-	-
Item 6110-301-0660, Budget Act of 2008, as reappropriated by Item 6110-490, Budget Acts of 2009, 2010, and 2011	-	955	-
Item 6110-301-0660, Budget Act of 2012	5,760	4,770	-
Totals Available	\$30,433	\$28,843	\$-
Balance available in subsequent years	-28,843	-	-
TOTALS, EXPENDITURES	\$1,590	\$28,843	\$-
Total Expenditures, All Funds, (Capital Outlay)	\$1,590	\$28,843	\$1,749

6120 California State Library

The California State Library is the state's information hub, preserving California's cultural heritage and connecting people, libraries and government to the resources and tools they need to succeed and to build a strong California.

Founded in 1850, the California State Library is the oldest and most continuous cultural agency in the State of California. Decades before there was a university system or a public library system, there was the California State Library.

The California State Library has responsibility to:

- Collect, preserve, and connect Californians to our history and culture.
- Support a transparent government by collecting, preserving, and ensuring access to California state government publications, federal government information, and patent and trademark resources.
- Ensure access to books and information for Californians who are visually impaired or otherwise physically handicapped and unable to read standard print.
- Support the capacity of policy leaders to make informed decisions by providing specialized research to the Governor's Office and the Cabinet, the Legislature and constitutional officers.
- Provide services that enable state government employees to have the information resources and training they need to be effective, efficient and successful.
- Lead and promote innovative library services by providing and managing state and federal funding programs to ensure all Californians have access via their libraries to the information and educational resources they need to be successful.
- Develop and support programs that help Californians (from birth through adulthood) have the literacy skills they need to thrive in the 21st Century.

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
5310	State Library Services	84.4	87.3	87.3	\$21,403	\$20,751	\$19,828
5312	Library Development Services	16.5	17.5	17.5	18,474	26,051	22,053
5314	Information Technology Services	10.2	10.2	10.2	1,812	1,941	1,942
9900100	Administration	18.7	22.8	25.3	2,144	2,711	2,953

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6120 California State Library - Continued

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
9900200 Administration - Distributed	-	-	-	-2,142	-2,711	-2,955
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	129.8	137.8	140.3	\$41,691	\$48,743	\$43,821
FUNDING				2013-14*	2014-15*	2015-16*
0001 General Fund				\$23,073	\$27,915	\$23,143
0020 California State Law Library Special Account				392	469	395
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund				552	552	552
0890 Federal Trust Fund				14,567	17,920	17,923
0995 Reimbursements				141	301	301
6000 California Public Library Construction and Renovation Fund				138	332	332
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				1,789	-	-
9740 Central Service Cost Recovery Fund				1,039	1,254	1,175
TOTALS, EXPENDITURES, ALL FUNDS				\$41,691	\$48,743	\$43,821

LEGAL CITATIONS AND AUTHORITY

Education Code Sections 12130, 13000-13030, 13040-13042, 19300-19336, 19950-19981, 19985-20011.

Chapter 492, Statutes of 1915

Chapter 880, Statutes of 1978

PROGRAM AUTHORITY

5310-State Library Services:

Education Code Sections 19320, 19323-19325.1, 19328.

Government Code Sections 14900-14912, 68926.3

5312-Library Development Services:

Education Code Sections 18010-18032, 18700-18767, 18880-18884.

5314-Information Technology Services:

Education Code Section 19320(d).

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Retirement Rate Adjustments	\$160	\$87	-	\$161	\$88	-
• Salary Adjustments	105	56	-	105	54	-
• Benefit Adjustments	42	24	-	49	28	-
• SWCAP	-	-	-	-	1	-
• Pro Rata	-	-	-	-	-11	-
• Lease Revenue Debt Service Adjustment	-2	-	-	-7	-	-
• Miscellaneous Baseline Adjustments	1	-	-	-3,929	-143	-
Totals, Other Workload Budget Adjustments	\$306	\$167	-	-\$3,621	\$17	-
Totals, Workload Budget Adjustments	\$306	\$167	-	-\$3,621	\$17	-
Policy Adjustments						
• Positions for Accounting Unit	\$-	\$-	-	\$-	\$-	2.5

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

† Past year appropriations are net of subsequent budget adjustments.

6120 California State Library - Continued

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$-	2.5
Totals, Budget Adjustments	\$306	\$167	-	-\$3,621	\$17	2.5

PROGRAM DESCRIPTIONS

5310 - STATE LIBRARY SERVICES

The State Library Services (SLS) program serves as the central reference and research library for the Governor, the State Legislature and state government officials and staff. The SLS also provides library services to the public by making available collections and services in its branch libraries and special collections. In order to perform its functions, the SLS gathers, catalogs, preserves and protects information and materials so they may be easily used.

The interlibrary loan service supplements the collections of California libraries. Reference and informational questions are also answered for local libraries. The SLS collects and makes accessible a vast array of current and historical federal, state, and local publications. The SLS also coordinates the distribution of state and federal publications to libraries so residents using local libraries have convenient access to official government publications.

Through the Braille and Talking Book Library, which is a regional library designated by the Library of Congress National Library Service for the Blind and Physically Handicapped, Braille and recorded books (records and cassettes) and special playback equipment are provided to blind and physically disabled residents of Northern California who are unable to use standard print materials. This collection is being transitioned from analog to digital materials and equipment. Funds are provided for the Braille Institute in Los Angeles to operate the Southern California Regional Library.

To support the Bernard E. Witkin State Law Library, Government Code Section 68926.3 provides an estimated \$385,000 annually from appellate court filing fees to partially support its collections, which contain primary and secondary sources in American law; federal and state appellate court opinions, session laws, codes/statutes; federal agency decisions, and attorney general opinions of the U.S. and its fifty-four jurisdictions.

The California Research Bureau (CRB) provides nonpartisan analytical research and specialized library services on major state issues for both houses of the Legislature, the Governor's Office and other constitutional officers. It maintains a growing publications program on state policy matters, including CRB Briefs that provide current summaries of state issues, as well as more in-depth research works.

5312 - LIBRARY DEVELOPMENT SERVICES

The Library Development Services (LDS) program provides state and federal financial assistance to libraries and provides technical consulting assistance to help local libraries extend and improve services to all residents. LDS also provides oversight and implementation of the following statewide programs: (a) the California Library Services Act, (b) the California Library Literacy and English Acquisition Services Program, and (c) the Library Services and Technology Act Program.

The California Library Services Act promotes resource sharing among public libraries in the state.

The California Library Literacy and English Acquisition Services Program provides community-centered literacy assistance to English-speaking adults who have missed the opportunity to learn to read English in traditional learning settings.

The federal Library Services and Technology Act provides grants to libraries of all types on a competitive basis for (a) developing new and innovative library services, (b) providing technology assistance, (c) library networking and resource sharing, and (d) providing library services to underserved populations.

The Statewide Broadband Services ensure that public libraries have access to and are able to connect to a high-speed internet network.

5314 - INFORMATION TECHNOLOGY SERVICES

The Information Technology Services program supports library technology operations and infrastructure, including the integrated bibliographic library system, network infrastructure, data communications, computer systems and applications, electronic mail, web-related interfaces and services, access to the Internet, specialized applications of technology, and related support services that enable the public to access the library's resources.

DETAILED EXPENDITURES BY PROGRAM

	2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS			
5310 STATE LIBRARY SERVICES			
State Operations:			

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

† Past year appropriations are net of subsequent budget adjustments.

6120 California State Library - Continued

		2013-14*	2014-15*	2015-16*
0001	General Fund	\$16,465	\$14,973	\$14,202
0020	California State Law Library Special Account	392	469	395
0890	Federal Trust Fund	2,972	3,754	3,755
0995	Reimbursements	141	301	301
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	394	-	-
9740	Central Service Cost Recovery Fund	<u>1,039</u>	<u>1,254</u>	<u>1,175</u>
	Totals, State Operations	\$21,403	\$20,751	\$19,828
	PROGRAM REQUIREMENTS			
5312	LIBRARY DEVELOPMENT SERVICES			
	State Operations:			
0001	General Fund	\$503	\$533	\$533
0890	Federal Trust Fund	1,883	2,418	2,420
6000	California Public Library Construction and Renovation Fund	138	332	332
	Totals, State Operations	\$2,524	\$3,283	\$3,285
	Local Assistance:			
0001	General Fund	\$4,700	\$10,950	\$6,950
0483	Deaf and Disabled Telecommunications Program Administrative Committee Fund	552	552	552
0890	Federal Trust Fund	9,303	11,266	11,266
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	1,395	-	-
	Totals, Local Assistance	\$15,950	\$22,768	\$18,768
	PROGRAM REQUIREMENTS			
5314	INFORMATION TECHNOLOGY SERVICES			
	State Operations:			
0001	General Fund	\$1,403	\$1,459	\$1,460
0890	Federal Trust Fund	409	482	482
	Totals, State Operations	\$1,812	\$1,941	\$1,942
	PROGRAM REQUIREMENTS			
9900	ADMINISTRATION - TOTAL			
	State Operations:			
0001	General Fund	<u>\$2</u>	<u>\$-</u>	<u>\$-2</u>
	Totals, State Operations	\$2	\$-	\$-2
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	<u>\$2,144</u>	<u>\$2,711</u>	<u>\$2,953</u>
	Totals, State Operations	\$2,144	\$2,711	\$2,953
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	<u>\$-2,142</u>	<u>\$-2,711</u>	<u>\$-2,955</u>
	Totals, State Operations	\$-2,142	\$-2,711	\$-2,955
	TOTALS, EXPENDITURES			
	State Operations	25,741	25,975	25,053
	Local Assistance	15,950	22,768	18,768

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

† Past year appropriations are net of subsequent budget adjustments.

6120 California State Library - Continued

	2013-14*	2014-15*	2015-16*
Totals, Expenditures	\$41,691	\$48,743	\$43,821

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	129.8	137.8	137.8	\$7,703	\$8,414	\$8,414
Total Adjustments	-	-	2.5	-	155	399
Net Totals, Salaries and Wages	129.8	137.8	140.3	\$7,703	\$8,569	\$8,813
Staff Benefits	-	-	-	3,338	3,676	3,746
Totals, Personal Services	129.8	137.8	140.3	\$11,041	\$12,245	\$12,559
OPERATING EXPENSES AND EQUIPMENT				\$12,261	\$11,242	\$10,011
SPECIAL ITEMS OF EXPENSES				2,439	2,488	2,483
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$25,741	\$25,975	\$25,053

2 Local Assistance

	Expenditures		
	2013-14*	2014-15*	2015-16*
Grants and Subventions - Governmental	\$15,950	\$22,768	\$18,768
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	15,950	22,768	18,768

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$14,778	\$13,314	\$13,698
Allocation for Employee Compensation	-	105	-
Allocation for Staff Benefits	-	42	-
Secion 3.60 Pension Contribution Adjustment	-	161	-
012 Budget Act appropriation	2,485	2,487	2,480
Lease Revenue Debt Service Adjustment	-	-2	-
013 Budget Act appropriation	15	15	15
Prior Year Balances Available:			
Item 6120-011-0001, Budget Act of 2012, as reappropriated by Item 6120-490, Budget Act of 2013	2,000	-	-
Item 6120-011-0001, Budget Act of 2013 as reappropriated by Item 6120-490, Budget Act of 2014	-	842	-
Adjust Carryover One-Time Funding	-	1	-
Totals Available	\$19,278	\$16,965	\$16,193
Unexpended balance, estimated savings	-62	-	-
Balance available in subsequent years	-843	-	-
TOTALS, EXPENDITURES	\$18,373	\$16,965	\$16,193
0020 California State Law Library Special Account			
APPROPRIATIONS			
011 Budget Act appropriation	\$475	\$454	\$395
Allocation for Employee Compensation	-	5	-

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† Past year appropriations are net of subsequent budget adjustments.

6120 California State Library - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Allocation for Staff Benefits	-	2	-
Secion 3.60 Pension Contribution Adjustment	-	8	-
Totals Available	\$475	\$469	\$395
Unexpended balance, estimated savings	-83	-	-
TOTALS, EXPENDITURES	\$392	\$469	\$395
0890 Federal Trust Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$5,264	\$6,502	\$6,657
Allocation for Employee Compensation	-	50	-
Allocation for Staff Benefits	-	22	-
Secion 3.60 Pension Contribution Adjustment	-	80	-
TOTALS, EXPENDITURES	\$5,264	\$6,654	\$6,657
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$141	\$301	\$301
TOTALS, EXPENDITURES	\$141	\$301	\$301
6000 California Public Library Construction and Renovation Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$332	\$332	\$332
Totals Available	\$332	\$332	\$332
Unexpended balance, estimated savings	-194	-	-
TOTALS, EXPENDITURES	\$138	\$332	\$332
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$442	-	-
Totals Available	\$442	\$-	\$-
Unexpended balance, estimated savings	-48	-	-
TOTALS, EXPENDITURES	\$394	\$-	\$-
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$1,056	\$1,254	\$1,175
Totals Available	\$1,056	\$1,254	\$1,175
Unexpended balance, estimated savings	-17	-	-
TOTALS, EXPENDITURES	\$1,039	\$1,254	\$1,175
Total Expenditures, All Funds, (State Operations)	\$25,741	\$25,975	\$25,053
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
211 Budget Act appropriation	\$1,880	\$3,880	\$1,880
213 Budget Act appropriation	2,820	3,820	2,820
215 Budget Act appropriation	-	3,250	2,250
TOTALS, EXPENDITURES	\$4,700	\$10,950	\$6,950
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund			
APPROPRIATIONS			
151 Budget Act appropriation	\$552	\$552	\$552
TOTALS, EXPENDITURES	\$552	\$552	\$552

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† Past year appropriations are net of subsequent budget adjustments.

6120 California State Library - Continued

2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
0890 Federal Trust Fund			
APPROPRIATIONS			
211 Budget Act appropriation	\$9,303	\$11,266	\$11,266
TOTALS, EXPENDITURES	\$9,303	\$11,266	\$11,266
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,395	-	-
TOTALS, EXPENDITURES	\$1,395	\$-	\$-
Total Expenditures, All Funds, (Local Assistance)	\$15,950	\$22,768	\$18,768
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$41,691	\$48,743	\$43,821

FUND CONDITION STATEMENTS

	2013-14*	2014-15*	2015-16*
0020 California State Law Library Special Account ⁵			
BEGINNING BALANCE	\$163	\$129	\$28
Prior Year Adjustments	-7	-	-
Adjusted Beginning Balance	\$156	\$129	\$28
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	368	368	368
Total Revenues, Transfers, and Other Adjustments	\$368	\$368	\$368
Total Resources	\$524	\$497	\$396
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6120 California State Library (State Operations)	392	469	395
8880 Financial Information System for California (State Operations)	3	-	1
Total Expenditures and Expenditure Adjustments	\$395	\$469	\$396
FUND BALANCE	\$129	\$28	-
Reserve for economic uncertainties	129	28	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	129.8	137.8	137.8	\$7,703	\$8,414	\$8,414
Salary and Other Adjustments	-	-	-	-	155	247
Proposed New Positions						
Positions for Accounting Unit						
Accounting Administrator I (Supvr)	-	-	1.0	-	-	70
Accounting Officer (Spec)	-	-	0.5	-	-	21
Sr Accounting Officer (Spec)	-	-	1.0	-	-	61
TOTALS, PROPOSED NEW POSTIONS	-	-	2.5	\$-	\$-	\$152
Totals, Adjustments	-	-	2.5	\$-	\$155	\$399
TOTALS, SALARIES AND WAGES	129.8	137.8	140.3	\$7,703	\$8,569	\$8,813

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† Past year appropriations are net of subsequent budget adjustments.

6125 Education Audit Appeals Panel

The Education Audit Appeals Panel (EAAP) serves as the neutral arbiter in formal and informal administrative audit appeals by K-12 local educational agencies, correcting errors of fact or law, and applying where appropriate a statutorily defined test of substantial compliance for audits of K-12 local educational agencies. EAAP adopts as regulations, according to a statutory timetable, the audit guide used in those annual audits. EAAP's mission is to set clear standards for compliance with education funding requirements, and allow both the state and local educational agencies to avoid lengthy and expensive litigation over disputed funding.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
5320 Education Audit Appeals Panel	2.9	3.8	3.8	\$759	\$1,138	\$1,137
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2.9	3.8	3.8	\$759	\$1,138	\$1,137
FUNDING				2013-14*	2014-15*	2015-16*
0001 General Fund				\$759	\$1,138	\$1,137
TOTALS, EXPENDITURES, ALL FUNDS				\$759	\$1,138	\$1,137

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 14502.1, 14503, 41344, and 41344.1.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Retirement Rate Adjustments	\$10	\$-	-	\$10	\$-	-
• Salary Adjustments	7	-	-	7	-	-
• Benefit Adjustments	3	-	-	2	-	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
Totals, Other Workload Budget Adjustments	\$20	\$-	-	\$19	\$-	-
Totals, Workload Budget Adjustments	\$20	\$-	-	\$19	\$-	-
Totals, Budget Adjustments	\$20	\$-	-	\$19	\$-	-

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
5320	EDUCATION AUDIT APPEALS PANEL			
State Operations:				
0001	General Fund	\$759	\$1,138	\$1,137
Totals, State Operations		\$759	\$1,138	\$1,137
TOTALS, EXPENDITURES				
State Operations		759	1,138	1,137
Totals, Expenditures		\$759	\$1,138	\$1,137

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						

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

† Past year appropriations are net of subsequent budget adjustments.

6125 Education Audit Appeals Panel - Continued

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Authorized Positions (Equals Sch. 7A)	2.9	3.8	3.8	\$295	\$297	\$297
Total Adjustments	-	-	-	-	50	64
Net Totals, Salaries and Wages	2.9	3.8	3.8	\$295	\$347	\$361
Staff Benefits	-	-	-	125	132	131
Totals, Personal Services	2.9	3.8	3.8	\$420	\$479	\$492
OPERATING EXPENSES AND EQUIPMENT				\$335	\$638	\$624
SPECIAL ITEMS OF EXPENSES				4	21	21
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$759	\$1,138	\$1,137

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,118	\$1,118	\$1,137
Allocation for Employee Compensation	-	7	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	10	-
Totals Available	\$1,118	\$1,138	\$1,137
Unexpended balance, estimated savings	-359	-	-
TOTALS, EXPENDITURES	\$759	\$1,138	\$1,137
Total Expenditures, All Funds, (State Operations)	\$759	\$1,138	\$1,137

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	2.9	3.8	3.8	\$295	\$297	\$297
Salary and Other Adjustments	-	-	-	-	50	64
Totals, Adjustments	-	-	-	\$-	\$50	\$64
TOTALS, SALARIES AND WAGES	2.9	3.8	3.8	\$295	\$347	\$361

6255 California State Summer School for the Arts

The California State Summer School for the Arts provides a training ground for artistically gifted and talented students to receive intensive instruction in the arts, with the goal of preserving the artistic and economic benefits derived from a workforce pursuing careers in performing arts companies, and commercial and fine arts institutions in California.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
5340 California State Summer School for the Arts	4.0	4.0	4.0	\$2,208	\$2,248	\$2,249
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	4.0	4.0	4.0	\$2,208	\$2,248	\$2,249
FUNDING				2013-14*	2014-15*	2015-16*
0001 General Fund				\$1,385	\$1,401	\$1,402
0942 Special Deposit Fund				823	847	847
TOTALS, EXPENDITURES, ALL FUNDS				\$2,208	\$2,248	\$2,249

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

† Past year appropriations are net of subsequent budget adjustments.

6255 California State Summer School for the Arts - Continued

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Section 8950 et seq.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Retirement Rate Adjustments	\$8	\$-	-	\$8	\$-	-
• Salary Adjustments	7	-	-	7	-	-
• Benefit Adjustments	-	-	-	1	-	-
Totals, Other Workload Budget Adjustments	\$15	\$-	-	\$16	\$-	-
Totals, Workload Budget Adjustments	\$15	\$-	-	\$16	\$-	-
Totals, Budget Adjustments	\$15	\$-	-	\$16	\$-	-

PROGRAM DESCRIPTIONS

5340 - CALIFORNIA STATE SUMMER SCHOOL FOR THE ARTS

This program provides a four-week residential summer instruction program in Animation, Creative Writing, Dance, Film/Video, Music, Theatre Arts, and Visual Arts. Funds support the competitive selection of applicant high school students, contracts with arts faculty, course equipment and materials, rental of classroom and residential space, and program staff costs.

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
5340	CALIFORNIA STATE SUMMER SCHOOL FOR THE ARTS			
State Operations:				
0001	General Fund	\$1,385	\$1,401	\$1,402
0942	Special Deposit Fund	823	847	847
Totals, State Operations		\$2,208	\$2,248	\$2,249
TOTALS, EXPENDITURES				
State Operations		2,208	2,248	2,249
Totals, Expenditures		\$2,208	\$2,248	\$2,249

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	4.0	4.0	4.0	\$272	\$272	\$272
Total Adjustments	-	-	-	-	7	7
Net Totals, Salaries and Wages	4.0	4.0	4.0	\$272	\$279	\$279
Staff Benefits	-	-	-	103	113	114
Totals, Personal Services	4.0	4.0	4.0	\$375	\$392	\$393

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

† Past year appropriations are net of subsequent budget adjustments.

6255 California State Summer School for the Arts - Continued

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
OPERATING EXPENSES AND EQUIPMENT				\$1,833	\$1,856	\$1,856
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,208	\$2,248	\$2,249

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,385	\$1,386	\$1,402
Allocation for Employee Compensation	-	7	-
Section 3.60 pension contribution adjustment	-	8	-
TOTALS, EXPENDITURES	\$1,385	\$1,401	\$1,402
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370 and Education Code Section 8957	\$823	\$847	\$847
TOTALS, EXPENDITURES	\$823	\$847	\$847
Total Expenditures, All Funds, (State Operations)	\$2,208	\$2,248	\$2,249

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	4.0	4.0	4.0	\$272	\$272	\$272
Salary and Other Adjustments	-	-	-	-	7	7
Totals, Adjustments	-	-	-	\$-	\$7	\$7
TOTALS, SALARIES AND WAGES	4.0	4.0	4.0	\$272	\$279	\$279

6300 State Contributions to the State Teachers' Retirement System

The state makes General Fund payments to the California State Teachers' Retirement System (CalSTRS).

Effective July 1, 2003, the annual General Fund contribution to the CalSTRS Defined Benefit Program is based on 2.017 percent of members' creditable earnings of the fiscal year ending in the immediately preceding calendar year. Current law also provides for an additional state contribution when the Teachers' Retirement Fund has a normal cost deficit or unfunded obligation for benefits that were in place on July 1, 1990. Chapter 47, Statutes of 2014 (AB 1469) increased this additional state contribution, to be phased in over three years beginning in 2014-15, to 4.311 percent of members' creditable earnings.

The Supplemental Benefit Maintenance Account (SBMA), established in 1989, provides annual supplemental payments (in quarterly installments) to members whose purchasing power has fallen below a specified percent of the original purchasing power allowance. Chapter 751, Statutes of 2008 (AB 1389) increased the amount of supplemental purchase power protection payments from the SBMA to up to 85 percent of the value of the original benefit. The CalSTRS Board is required to set SBMA benefits between an amount necessary to preserve 80 to 85 percent of retirees' purchasing power, pursuant to CalSTRS regulations, and subject to the availability of funds. The General Fund provides a statutory transfer to the SBMA of an amount equal to 2.5 percent of the members' creditable earnings of the fiscal year ending in the immediately preceding calendar year, less a specified amount that is currently capped at \$72 million. Payments are made on October 15 and April 15 of each year. If, at any time, the funds in the SBMA are insufficient to support 80 percent purchasing power, the CalSTRS Board can: (1) transfer funds from the Teachers' Retirement Fund if no CalSTRS unfunded obligation exists, (2) increase employer contributions, or (3) reduce the SBMA benefit payment.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
5350 Benefits Funding	-	-	-	\$778,567	\$903,820	\$1,323,814

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

† Past year appropriations are net of subsequent budget adjustments.

6300 State Contributions to the State Teachers' Retirement System - Continued

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
5355 Supplemental Benefits Maintenance Account	-	-	-	581,260	582,184	604,658
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$1,359,827	\$1,486,004	\$1,928,472
FUNDING				2013-14*	2014-15*	2015-16*
0001 General Fund				\$1,359,827	\$1,486,004	\$1,928,472
TOTALS, EXPENDITURES, ALL FUNDS				\$1,359,827	\$1,486,004	\$1,928,472

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Title 1, Division 1, Part 13, Chapter 16.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	\$-	\$-	-	\$442,468	\$-	-
Totals, Other Workload Budget Adjustments	\$-	\$-	-	\$442,468	\$-	-
Totals, Workload Budget Adjustments	\$-	\$-	-	\$442,468	\$-	-
Totals, Budget Adjustments	\$-	\$-	-	\$442,468	\$-	-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

2 LOCAL ASSISTANCE		2013-14*†	2014-15*	2015-16*
0001 General Fund				
APPROPRIATIONS				
Education Code Section 22955(a) (Benefits Funding)		\$778,567	-	-
Education Code Section 22955.1 (Benefits Funding)		-	903,820	1,323,814
Education Code Section 22954 (Supplemental Benefit Maintenance Account)		581,260	582,184	604,658
TOTALS, EXPENDITURES		\$1,359,827	\$1,486,004	\$1,928,472
Total Expenditures, All Funds, (Local Assistance)		\$1,359,827	\$1,486,004	\$1,928,472

6350 School Facilities Aid Program

The School Facilities Aid Program provides financing to local educational agencies for K-12 school facility-related activities such as school construction, modernization, and emergency repairs.

The Leroy F. Greene School Facilities Act of 1998, Chapter 407 of the Statutes of 1998 (SB 50), created the School Facility Program (SFP) to streamline school construction funding. Proposition 1D, approved in November 2006, provided State General Obligation Bonds of \$5.2 billion to local educational agencies for new construction and modernization projects. Further, Proposition 1D provided \$500 million for the Career Technical Education Facilities Program, to create and equip facilities so that students can acquire high-demand skills necessary for the technical careers of today and tomorrow; and provided \$100 million for the High Performance Incentive Grant Program which promotes the use of high performance attributes in new construction and modernization projects. High performance attributes include using designs and materials that promote energy and water efficiency, maximize the use of natural lights, improve indoor air quality, and utilize recycled materials. The SFP also contains provisions for Charter Schools, Career Technical Education Facilities, Overcrowding Relief, Critically Overcrowded Schools, Joint-Use, and Seismic Mitigation.

As a part of the Williams vs. State of California settlement, Chapter 899, Statutes of 2004 (SB 6) established the Emergency Repair Program (ERP). To help meet emergency repair costs, the School Facilities Emergency Repair Account is funded from the Proposition 98 Reversion Account until a total of \$800 million has been disbursed for the purpose of addressing emergency facilities needs at school sites in deciles 1 through 3 based on the 2006 Academic Performance Index. As a

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† Past year appropriations are net of subsequent budget adjustments.

6350 School Facilities Aid Program - Continued

continuation of the provisions of the settlement, Chapter 704, Statutes of 2006 (AB 607) adopts and encourages participation in the ERP by providing grant funding as well as funding to reimburse applicants for emergency repairs, and provides for a permanent state standard of good repair. To date the state has provided over \$526.9 million for the ERP.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
5370 School Facilities Aid Program	-	-	-	\$403,117	\$40,496	\$1,062,930
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$403,117	\$40,496	\$1,062,930

FUNDING		2013-14*	2014-15*	2015-16*
0001	General Fund	-\$105	\$83	\$83
0001	General Fund, Proposition 98	-	436	-
0119	1998 State School Facilities Fund	5,072	1,866	13,997
0739	State School Building Aid Fund	-	321	336
0956	State School Site Utilization Fund	-	5,388	2,500
0961	State School Deferred Maintenance Fund	379	-	-
6036	2002 State School Facilities Fund	42,475	7,253	28,984
6044	2004 State School Facilities Fund	101,619	10,316	135,607
6057	2006 State School Facilities Fund	253,677	14,833	881,423
TOTALS, EXPENDITURES, ALL FUNDS		\$403,117	\$40,496	\$1,062,930

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	\$-	-\$282,207	-	\$-	\$761,160	-
Totals, Other Workload Budget Adjustments	\$-	-\$282,207	-	\$-	\$761,160	-
Totals, Workload Budget Adjustments	\$-	-\$282,207	-	\$-	\$761,160	-
Policy Adjustments						
• One-time Old Settle-up Funds	\$-	\$-	-	\$-	\$163,038	-
• One-time Prop 98 Reappropriation Funds	-	-	-	-	92,787	-
• One-time Prop 98 Reversion Funding	-	-	-	-	17,619	-
• Less Funding Provided by General Fund One-time Prop 98 Reversion Funds	-	-	-	-	-17,619	-
• Less Funding Provided General Fund One-time Prop 98 Reappropriation Funds	-	-	-	-	-92,787	-
• Less Funding Provided by General Fund One-time Settle-up Funds	-	-	-	-	-163,038	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$-	-
Totals, Budget Adjustments	\$-	-\$282,207	-	\$-	\$761,160	-

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
5370	SCHOOL FACILITIES AID PROGRAM			
	Local Assistance:			
0001	General Fund	\$-105	\$519	\$83
0119	1998 State School Facilities Fund	5,072	1,866	13,997

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† Past year appropriations are net of subsequent budget adjustments.

6350 School Facilities Aid Program - Continued

	2013-14*	2014-15*	2015-16*
0739 State School Building Aid Fund	-	321	336
0956 State School Site Utilization Fund	-	5,388	2,500
0961 State School Deferred Maintenance Fund	379	-	-
6036 2002 State School Facilities Fund	42,475	7,253	28,984
6044 2004 State School Facilities Fund	101,619	10,316	135,607
6057 2006 State School Facilities Fund	253,677	14,833	881,423
Totals, Local Assistance	\$403,117	\$40,496	\$1,062,930
TOTALS, EXPENDITURES			
Local Assistance	403,117	40,496	1,062,930
Totals, Expenditures	\$403,117	\$40,496	\$1,062,930

EXPENDITURES BY CATEGORY

	Expenditures		
	2013-14*	2014-15*	2015-16*
2 Local Assistance			
Grants and Subventions - Governmental	\$403,117	\$32,988	\$1,060,011
Interagency Passthrough Disbursements	-	5,792	2,919
Loans, Transfers and Other Disbursements	-	1,716	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$403,117	\$40,496	\$1,062,930

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2013-14*†	2014-15*	2015-16*
2 LOCAL ASSISTANCE			
0001 General Fund, Proposition 98			
APPROPRIATIONS			
Education Code Section 17080 (one-time School Building Aid Funds for Emergency Repair Program)	-	\$436	-
TOTALS, EXPENDITURES	\$-	\$436	\$-
0001 General Fund			
APPROPRIATIONS			
Education Code Sections 16096 and 16504	\$-105	-	-
Education Code Section 17080 (transfer to Emergency Repair Program)	-	83	83
TOTALS, EXPENDITURES	\$-105	\$83	\$83
0119 1998 State School Facilities Fund			
APPROPRIATIONS			
Education Code Section 100420	-	-	\$13,997
Prior Year Balances Available:			
Education Code Section 100420	-	2,602	-
Education Code Section 100420 (a) & (b) as added by Chapter 407, Statutes of 1998	11,697	-	-
Education Code Section 100420 (b) as added by Chapter 407, Statutes of 1998	9,239	-	-
Adjust to align with estimated authority	-	13,262	-
Totals Available	\$20,936	\$15,864	\$13,997
Balance available in subsequent years	-15,864	-13,998	-
TOTALS, EXPENDITURES	\$5,072	\$1,866	\$13,997
0739 State School Building Aid Fund			
APPROPRIATIONS			
Education Code Section 17088(f)	-	\$321	\$336
Education Code Sections 16096 and 16504 (Abatement to General Fund)	105	-	-

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6350 School Facilities Aid Program - Continued

	2013-14*†	2014-15*	2015-16*
2 LOCAL ASSISTANCE			
TOTALS, EXPENDITURES	\$105	\$321	\$336
Loan Repayments from School Districts per Education Code Section 16080	-105	-	-
NET TOTALS, EXPENDITURES	\$-	\$321	\$336
0956 State School Site Utilization Fund			
APPROPRIATIONS			
Education Code Section 17224	-	\$5,388	\$2,500
TOTALS, EXPENDITURES	\$-	\$5,388	\$2,500
0961 State School Deferred Maintenance Fund			
APPROPRIATIONS			
Excess Loan Repayments	\$379	-	-
TOTALS, EXPENDITURES	\$379	\$-	\$-
3082 School Facilities Emergency Repair Account			
APPROPRIATIONS			
Education Code Section 17592.72	-	\$188,636	\$273,527
TOTALS, EXPENDITURES	\$-	\$188,636	\$273,527
Less funding provided by General Fund	-	-188,636	-273,527
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
6036 2002 State School Facilities Fund			
APPROPRIATIONS			
Education Code Sections 100620 (a)(f) and 100625(a)	-	-	\$27,388
Prior Year Balances Available:			
Education Code Sections 100620 (a) and 100625(a)	50,657	-	-
Education Code Sections 100620 (a)(f) and 100625(a)	-	51,269	-
Education Code sections 100620(a) and 100625(a)	28,055	457	-
Adjust to align with estimated authority	-	-15,488	1,596
Totals Available	\$78,712	\$36,238	\$28,984
Balance available in subsequent years	-36,237	-28,985	-
TOTALS, EXPENDITURES	\$42,475	\$7,253	\$28,984
6044 2004 State School Facilities Fund			
APPROPRIATIONS			
Education Code Sections 100820 (a)(f) and 100825(a)	-	-	\$85,977
Prior Year Balances Available:			
Education Code Sections 100820 (a) and 100825(a)	196,164	-	-
Education Code Sections 100820 (a)(f) and 100825(a)	-	37,628	-
Education Code sections 100820(a) and 100825(a)	51,378	26,057	-
Adjust to align with estimated authority	-	82,238	49,630
Totals Available	\$247,542	\$145,923	\$135,607
Balance available in subsequent years	-145,923	-135,607	-
TOTALS, EXPENDITURES	\$101,619	\$10,316	\$135,607
6057 2006 State School Facilities Fund			
Prior Year Balances Available:			
Education Code Sections 101010 and 101012	1,142,224	293,153	238,947
Education Code sections 101010 and 101012	7,711	550	-
Adjust to align with estimated authority	-	602,554	642,476
Totals Available	\$1,149,935	\$896,257	\$881,423
Balance available in subsequent years	-896,258	-881,424	-
TOTALS, EXPENDITURES	\$253,677	\$14,833	\$881,423
Total Expenditures, All Funds, (Local Assistance)	\$403,117	\$40,496	\$1,062,930

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6350 School Facilities Aid Program - Continued

FUND CONDITION STATEMENTS

	2013-14*	2014-15*	2015-16*
0961 State School Deferred Maintenance Fund ^N			
BEGINNING BALANCE	\$3,969	\$3,581	\$3,581
Adjusted Beginning Balance	\$3,969	\$3,581	\$3,581
Total Resources	\$3,969	\$3,581	\$3,581
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6350 School Facilities Aid Program (Local Assistance)	379	-	-
7760 Department of General Services (State Operations)	9	-	-
Total Expenditures and Expenditure Adjustments	\$388	-	-
FUND BALANCE	\$3,581	\$3,581	\$3,581
Reserve for economic uncertainties	3,581	3,581	3,581
3082 School Facilities Emergency Repair Account ^S			
BEGINNING BALANCE	\$5,411	\$5,409	\$5,326
Prior Year Adjustments	-2	-	-
Adjusted Beginning Balance	\$5,409	\$5,409	\$5,326
Total Resources	\$5,409	\$5,409	\$5,326
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6350 School Facilities Aid Program (Local Assistance)	-	188,636	273,527
7760 Department of General Services (State Operations)	-	83	83
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-	-188,636	-273,527
Total Expenditures and Expenditure Adjustments	-	\$83	\$83
FUND BALANCE	\$5,409	\$5,326	\$5,243
Reserve for economic uncertainties	5,409	5,326	5,243

6360 Commission on Teacher Credentialing

The purpose of the Commission on Teacher Credentialing (Commission) is to inspire, educate and protect the students of California. The Commission envisions all of California's diverse learners, preschool through grade 12, will be inspired and prepared to achieve their highest potential by a well-prepared and exceptionally qualified educator workforce.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
5380 Standards for Preparation & Licensing of Teachers	101.3	111.8	111.8	\$18,602	\$21,005	\$28,782
9900100 Administration	34.7	39.1	39.1	4,239	4,520	4,525
9900200 Administration - Distributed	-	-	-	-4,237	-4,520	-4,525
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	136.0	150.9	150.9	\$18,604	\$21,005	\$28,782
FUNDING				2013-14*	2014-15*	2015-16*
0001 General Fund				\$-	\$-	\$7,467
0407 Teacher Credentials Fund				14,270	16,221	16,136
0408 Test Development and Administration Account, Teacher Credentials Fund				4,001	4,301	4,871
0995 Reimbursements				333	483	308
TOTALS, EXPENDITURES, ALL FUNDS				\$18,604	\$21,005	\$28,782

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† Past year appropriations are net of subsequent budget adjustments.

6360 Commission on Teacher Credentialing - Continued

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 44210 and 44225.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Retirement Rate Adjustments	\$-	\$292	-	\$-	\$292	-
• Salary Adjustments	-	188	-	-	188	-
• Benefit Adjustments	-	83	-	-	97	-
• Pro Rata	-	-	-	-	-133	-
• Abolished Vacant Positions	-	-174	-1.5	-	-174	-1.5
Totals, Other Workload Budget Adjustments	\$-	\$389	-1.5	\$-	\$270	-1.5
Totals, Workload Budget Adjustments	\$-	\$389	-1.5	\$-	\$270	-1.5
Policy Adjustments						
• Add One-Time General Fund to Develop and Revise Educator Performance Assessments	\$-	\$-	-	\$4,000	\$-	-
• Add One-time General Fund to Streamline the Accreditation System	-	-	-	3,467	-	-
• Add One-time Test Development and Administration Account Funds to Align Science Examinations With the Next Generation Science Standards	-	-	-	-	600	-
Totals, Policy Adjustments	\$-	\$-	-	\$7,467	\$600	-
Totals, Budget Adjustments	\$-	\$389	-1.5	\$7,467	\$870	-1.5

PROGRAM DESCRIPTIONS

5380 - STANDARDS FOR THE PREPARATION AND LICENSING OF TEACHERS

The Certification Division is responsible for evaluating and processing approximately 203,000 applications annually for credentials, permits, certificates, and waivers for authorization to serve in California's public schools. The Division serves as the primary point of contact for the Commission, providing information to credential applicants and holders and credential personnel at the college, university, county, and school district level regarding specific requirements for the licenses issued.

The Professional Services Division is responsible for the development of licensure standards for all credential areas, aligned with the adopted K-12 academic content standards; the development and implementation of licensing examinations, including the teaching performance assessment, as required in the Education Code; and supports the Commission with analysis and development of policy. The Division supports the Committee on Accreditation, a statutory body that is charged with implementing the Commission's accreditation system to monitor the quality of all educator preparation programs. The accreditation system involves educators in judgments of program quality through biennial reports, program assessment and site visit activities. Related activities include initial program approval, data collection, reporting, and policy research. It is also responsible for monitoring certificated assignments in collaboration with county and district offices of education.

The Division of Professional Practices is responsible for the discipline of credential applicants and holders, and provides legal advice to the Commission, the Committee of Credentials and the Commission's management team. The Division supports the Committee of Credentials, a statutory body that is responsible for investigations of alleged misconduct against credential holders and applicants. The investigations generally begin based upon reports from employing school districts, on misconduct disclosed on an application, and criminal convictions.

DETAILED EXPENDITURES BY PROGRAM

	2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.
 † Past year appropriations are net of subsequent budget adjustments.

6360 Commission on Teacher Credentialing - Continued

		2013-14*	2014-15*	2015-16*
5380	STANDARDS FOR PREPARATION & LICENSING OF TEACHERS			
	State Operations:			
0001	General Fund	\$-	\$-	\$7,467
0407	Teacher Credentials Fund	14,268	16,223	16,136
0408	Test Development and Administration Account, Teacher Credentials Fund	4,001	4,299	4,871
0995	Reimbursements	333	483	308
	Totals, State Operations	\$18,602	\$21,005	\$28,782
	PROGRAM REQUIREMENTS			
9900	ADMINISTRATION - TOTAL			
	State Operations:			
0407	Teacher Credentials Fund	\$2	-\$2	\$-
0408	Test Development and Administration Account, Teacher Credentials Fund	-	2	-
	Totals, State Operations	\$2	-\$-	-\$-
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0407	Teacher Credentials Fund	\$3,307	\$3,569	\$3,573
0408	Test Development and Administration Account, Teacher Credentials Fund	932	951	952
	Totals, State Operations	\$4,239	\$4,520	\$4,525
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0407	Teacher Credentials Fund	-\$3,305	-\$3,571	-\$3,573
0408	Test Development and Administration Account, Teacher Credentials Fund	-932	-949	-952
	Totals, State Operations	-\$4,237	-\$4,520	-\$4,525
	TOTALS, EXPENDITURES			
	State Operations	18,604	21,005	28,782
	Totals, Expenditures	\$18,604	\$21,005	\$28,782

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	152.4	152.4	152.4	\$8,948	\$9,920	\$9,920
Total Adjustments	-16.4	-1.5	-1.5	-	92	92
Net Totals, Salaries and Wages	136.0	150.9	150.9	\$8,948	\$10,012	\$10,012
Staff Benefits	-	-	-	3,885	4,472	4,487
Totals, Personal Services	136.0	150.9	150.9	\$12,833	\$14,484	\$14,499
OPERATING EXPENSES AND EQUIPMENT				\$5,771	\$6,521	\$14,283
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$18,604	\$21,005	\$28,782

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† Past year appropriations are net of subsequent budget adjustments.

6360 Commission on Teacher Credentialing - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$7,467
TOTALS, EXPENDITURES	\$-	\$-	\$7,467
0407 Teacher Credentials Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,272	\$15,919	\$16,136
Baseline Budget Adjustment - Abolished Vacant Positions	-	-141	-
Benefits - Retirement	-	230	-
Employee Compensation - Benefits Adjustment	-	65	-
Employee Compensation - Salary Adjustment	-	148	-
Totals Available	\$15,272	\$16,221	\$16,136
Unexpended balance, estimated savings	-1,002	-	-
TOTALS, EXPENDITURES	\$14,270	\$16,221	\$16,136
0408 Test Development and Administration Account, Teacher Credentials Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,228	\$4,218	\$4,871
Baseline Budget Adjustment - Abolished Vacant Positions	-	-33	-
Benefits - Retirement	-	61	-
Employee Compensation - Benefits Adjustment	-	17	-
Employee Compensation - Salary Adjustment	-	38	-
Totals Available	\$4,228	\$4,301	\$4,871
Unexpended balance, estimated savings	-227	-	-
TOTALS, EXPENDITURES	\$4,001	\$4,301	\$4,871
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$333	\$483	\$308
TOTALS, EXPENDITURES	\$333	\$483	\$308
Total Expenditures, All Funds, (State Operations)	\$18,604	\$21,005	\$28,782

FUND CONDITION STATEMENTS

	2013-14*	2014-15*	2015-16*
0407 Teacher Credentials Fund^s			
BEGINNING BALANCE	\$289	\$1,213	\$1,208
Prior Year Adjustments	-179	-	-
Adjusted Beginning Balance	\$110	\$1,213	\$1,208
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4128400 Teacher Credential Fees	15,305	15,300	15,430
4129200 Other Regulatory Fees	73	73	73
4140000 Document Sales	2	2	2
4143500 Miscellaneous Services to the Public	1	1	1
4163000 Investment Income - Surplus Money Investments	2	1	1
4171100 Cost Recoveries - Other	40	850	850
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	10	5	5

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6360 Commission on Teacher Credentialing - Continued

	2013-14*	2014-15*	2015-16*
4172500 Miscellaneous Revenue	<u>2</u>	<u>2</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$15,435</u>	<u>\$16,234</u>	<u>\$16,364</u>
Total Resources	\$15,545	\$17,447	\$17,572
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
6360 Commission on Teacher Credentialing (State Operations)	14,265	16,226	16,136
8880 Financial Information System for California (State Operations)	<u>67</u>	<u>12</u>	<u>28</u>
Total Expenditures and Expenditure Adjustments	<u>\$14,333</u>	<u>\$16,238</u>	<u>\$16,164</u>
FUND BALANCE	\$1,213	\$1,208	\$1,408
Reserve for economic uncertainties	1,213	1,208	1,408
0408 Test Development and Administration Account, Teacher Credentials Fund^s			
BEGINNING BALANCE	\$2,314	\$2,502	\$2,308
Prior Year Adjustments	<u>42</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,356	\$2,502	\$2,308
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4128600 Teacher Examination Fees	4,165	4,104	4,140
4163000 Investment Income - Surplus Money Investments	<u>4</u>	<u>4</u>	<u>4</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4,168</u>	<u>\$4,108</u>	<u>\$4,144</u>
Total Resources	\$6,524	\$6,610	\$6,452
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6360 Commission on Teacher Credentialing (State Operations)	4,003	4,300	4,871
8880 Financial Information System for California (State Operations)	<u>19</u>	<u>3</u>	<u>8</u>
Total Expenditures and Expenditure Adjustments	<u>\$4,022</u>	<u>\$4,303</u>	<u>\$4,879</u>
FUND BALANCE	\$2,502	\$2,308	\$1,573
Reserve for economic uncertainties	2,502	2,308	1,573

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	152.4	152.4	152.4	\$8,948	\$9,920	\$9,920
Salary and Other Adjustments	<u>-</u>	<u>-1.5</u>	<u>-1.5</u>	<u>-</u>	<u>92</u>	<u>92</u>
Totals, Adjustments	<u>-16.4</u>	<u>-1.5</u>	<u>-1.5</u>	<u>\$-</u>	<u>\$92</u>	<u>\$92</u>
TOTALS, SALARIES AND WAGES	136.0	150.9	150.9	\$8,948	\$10,012	\$10,012

6440 University of California

The University of California was founded in 1868 as a public, state-supported land-grant institution. It was written into the State Constitution of 1879 as a public trust to be administered by an independent governing board, the Regents of the University of California. The Board of Regents includes the following 28 members: seven ex officio members, 20 members appointed by the Governor with the approval of the Senate for staggered 12-year terms, and one student appointed by the Board. The Governor is President of the Regents.

The 1960 Master Plan for Higher Education designates the University of California as the primary state-supported academic agency for research. In addition, the University serves students at all levels of higher education in California and is the public segment primarily responsible for awarding the doctorate and several professional degrees, including in medicine and law.

The University is headed by a President who is responsible for overall policy development, planning, and resource allocation. Chancellors are responsible for the management of individual campuses. The Regents have delegated authority to the Academic Senate to determine conditions for admission, degree requirements, and approval of courses and curricula.

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

† Past year appropriations are net of subsequent budget adjustments.

6440 University of California - Continued

There are ten campuses: Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz. Nine of these are general campuses and offer undergraduate, graduate, and professional education. The San Francisco campus is devoted exclusively to the health sciences. The University operates five teaching hospitals in the counties of Los Angeles, San Francisco, Sacramento, San Diego, and Orange. The University has more than 800 research centers, institutes, laboratories, and programs in all parts of the state. The University also provides oversight of one United States Department of Energy laboratory and is in partnerships with private industry to manage two other Department of Energy laboratories.

The University of California conducts higher education programs in four major areas: (1) instruction through undergraduate, graduate, and professional degree programs and postdoctoral programs; (2) research; (3) education for professional careers; and (4) public service.

Because department programs drive the need for infrastructure investment, each department assesses its need for new or renovated facilities and has significant input into capital planning and the capital outlay program to support this need. For specifics on the University of California's capital outlay program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
5440 Support	91,183.5	92,034.0	92,034.0	\$26,201,056	\$26,910,722	\$27,570,783
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	91,183.5	92,034.0	92,034.0	\$26,201,056	\$26,910,722	\$27,570,783
FUNDING				2013-14*	2014-15*	2015-16*
0001 General Fund				\$2,844,449	\$2,990,671	\$3,106,138
0007 Breast Cancer Research Account, Breast Cancer Fund				1,075	10,563	9,500
0042 State Highway Account, State Transportation Fund				-	-	1,000
0046 Public Transportation Account, State Transportation Fund				517	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund				1,897	10,128	11,794
0308 Earthquake Risk Reduction Fund of 1996				-	1,000	-
0320 Oil Spill Prevention and Administration Fund				-	2,500	2,500
0814 California State Lottery Education Fund				30,836	38,625	38,625
0890 Federal Trust Fund				5,000	5,000	5,000
0895 Federal Funds - Not In State Treasury				3,921,272	3,615,527	3,628,527
0945 California Breast Cancer Research Fund				-	421	421
0993 University Funds--Unclassified				19,395,003	20,215,382	20,761,373
0995 Reimbursements				1	-	-
1017 Umbilical Cord Blood Collection Program Fund				-	2,500	2,500
3054 Health Care Benefits Fund				994	2,000	2,000
3085 Mental Health Services Fund				-	15,000	-
8054 California Cancer Research Fund				12	425	425
TOTALS, EXPENDITURES, ALL FUNDS				\$26,201,056	\$26,910,722	\$27,570,783

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article IX, Section 9.

MAJOR PROGRAM CHANGES

- The Budget provides an augmentation of \$119.5 million General Fund contingent upon the university keeping tuition at 2011-12 levels in 2015-16, not increasing nonresident enrollment in 2015-16, and taking action to control costs.

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† Past year appropriations are net of subsequent budget adjustments.

6440 University of California - Continued

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	\$-	\$706,482	2,243.8	\$115,467	\$1,251,076	2,243.8
Totals, Other Workload Budget Adjustments	\$-	\$706,482	2,243.8	\$115,467	\$1,251,076	2,243.8
Totals, Workload Budget Adjustments	\$-	\$706,482	2,243.8	\$115,467	\$1,251,076	2,243.8
Totals, Budget Adjustments	\$-	\$706,482	2,243.8	\$115,467	\$1,251,076	2,243.8

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† Past year appropriations are net of subsequent budget adjustments.

6440 University of California - Continued

3-Year Expenditures and Positions

	Positions			Expenditures		
	Actual 2013-14	Estimated 2014-15	Estimated 2015-16	Actual 2013-14*	Estimated 2014-15*	Estimated 2015-16*
Instruction	26,395.3	26,568.1	26,568.1	\$5,145,605	\$5,372,320	\$5,546,664
General Campuses Instruction	16,547.1	16,604.7	16,604.7	2,786,611	2,909,644	2,961,790
Health Sciences Instruction	8,492.9	8,499.0	8,499.0	2,080,226	2,175,801	2,288,742
Summer Sessions Instruction	64.8	113.6	113.6	17,168	17,427	18,601
University Extension Instruction	1,290.5	1,350.8	1,350.8	261,600	269,448	277,531
Research	5,308.1	5,333.0	5,333.0	616,012	709,854	725,518
Public Service	1,942.4	1,952.2	1,952.2	265,958	284,490	293,069
Academic Support	8,421.9	8,540.3	8,540.3	1,408,560	1,485,551	1,516,531
Libraries Academic Support	1,914.3	1,956.6	1,956.6	257,344	276,953	285,747
Other Academic Support	6,507.6	6,583.7	6,583.7	1,151,216	1,208,598	1,230,784
Teaching Hospitals	32,113.0	32,846.3	32,846.3	7,407,310	7,710,698	7,941,198
Student Services	6,073.3	5,872.6	5,872.6	787,401	838,764	867,257
Institutional Support	6,839.5	6,801.1	6,801.1	986,608	942,062	962,655
Operation and Maintenance of Plant	4,090.0	4,120.4	4,120.4	592,120	614,808	644,752
Student Financial Aid	-	-	-	1,272,539	1,304,879	1,316,862
Auxiliary Enterprises	-	-	-	1,072,521	1,081,500	1,113,950
Provisions for Allocation	-	-	-	141,716	156,833	156,833
Program Maintenance	-	-	-	200,385	193,714	193,714
Extramural Programs	-	-	-	5,309,422	5,425,249	5,488,780
Instruction Extramural Programs	-	-	-	624,563	615,750	623,725
Research Extramural Programs	-	-	-	3,330,068	3,477,551	3,514,505
Public Service Extramural Programs	-	-	-	307,364	302,365	305,340
Academic Support Extramural Programs	-	-	-	153,894	165,000	167,025
Teaching Hospitals Extramural Programs	-	-	-	39,260	28,500	29,500
Student Services Extramural Programs	-	-	-	98,975	97,750	100,210
Institutional Support Extramural Programs	-	-	-	117,113	101,500	102,500
Operation and Maintenance of Plant Extramural Programs	-	-	-	3,836	5,800	7,800
Student Financial Aid Extramural Programs	-	-	-	618,493	609,160	615,300
Auxiliary Enterprises Extramural Programs	-	-	-	15,856	21,873	22,875
Department of Energy Laboratory	-	-	-	994,899	790,000	803,000
TOTALS, POSITIONS AND EXPENDITURES	91,183.5	92,034.0	92,034.0	\$26,201,056	\$26,910,722	\$27,570,783

¹ Restricted Fund Sources are all funds excluding General Fund and Higher Education Fees and Income.

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

† Past year appropriations are net of subsequent budget adjustments.

6440 University of California - Continued

Detailed Expenditures by Program

	Actual 2013-14*	Expenditures Estimated 2014-15*	Estimated 2015-16*
INSTRUCTION			
GENERAL CAMPUSES INSTRUCTION			
State Operations:			
General Fund	\$1,012,178	\$1,082,827	\$1,124,275
Higher Education Fees and Income (UC General Funds)	366,715	404,065	404,065
Higher Education Fees and Income (Student Fees)	1,245,816	1,245,850	1,245,850
Restricted Fund Sources	161,902	176,902	187,600
Totals, State Operations	\$2,786,611	\$2,909,644	\$2,961,790
Faculty Salaries and Related Benefits	1,491,288	1,670,613	1,700,553
Teaching Assistant Salaries	90,862	94,774	96,472
Instructional Support and Related Benefits	913,577	837,322	856,065
Equipment Replacement	45,743	47,762	48,618
Instructional Technology and Computing	48,534	50,677	51,585
Summer	196,607	208,496	208,496
HEALTH SCIENCES INSTRUCTION			
State Operations:			
General Fund	\$305,489	\$343,861	\$357,023
Higher Education Fees and Income (UC General Funds)	110,679	119,050	119,050
Higher Education Fees and Income (Student Fees)	62,044	62,816	62,816
Restricted Fund Sources	1,602,014	1,650,074	1,749,853
Totals, State Operations	\$2,080,226	\$2,175,801	\$2,288,742
Medicine	1,864,393	1,950,237	2,051,678
Dentistry	56,806	59,421	62,512
Nursing	31,567	33,020	34,738
Optometry	8,485	8,876	9,338
Pharmacy	36,298	37,970	39,945
Public Health	36,225	37,893	39,864
Veterinary Medicine	41,962	43,894	46,178
Drew	4,490	4,490	4,490
SUMMER SESSIONS INSTRUCTION			
State Operations:			
Restricted Fund Sources	\$17,168	\$17,427	\$18,601
Totals, State Operations	\$17,168	\$17,427	\$18,601
UNIVERSITY EXTENSION INSTRUCTION			
State Operations:			
Restricted Fund Sources	\$261,600	\$269,448	\$277,531
Totals, State Operations	\$261,600	\$269,448	\$277,531
RESEARCH			
State Operations:			
General Fund	\$208,507	\$262,882	\$273,146
Higher Education Fees and Income (UC General Funds)	75,543	84,460	84,460
Restricted Fund Sources	331,962	362,512	367,912
Totals, State Operations	\$616,012	\$709,854	\$725,518
General Campuses	372,367	418,372	427,521
Health Sciences	131,490	148,307	151,550
Agriculture	105,531	117,980	120,560
Tobacco-Related Diseases	1,897	10,128	11,794
Breast Cancer Research	1,075	10,984	9,921
Faculty Grants and Travel	3,652	4,083	4,172

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† Past year appropriations are net of subsequent budget adjustments.

6440 University of California - Continued

Detailed Expenditures by Program

	Actual 2013-14*	Expenditures Estimated 2014-15*	Estimated 2015-16*
PUBLIC SERVICE			
State Operations:			
General Fund	\$36,408	\$43,791	\$46,167
Higher Education Fees and Income (UC General Funds)	13,191	17,175	17,175
Restricted Fund Sources	216,359	223,524	229,727
Totals, State Operations	\$265,958	\$284,490	\$293,069
Student Academic Preparation and Educational Partnerships (Subtotal)	34,906	29,557	29,557
UC Scout (Online Courses)	2,461	2,411	2,411
ASSIST	682	377	377
Community College Articulation	600	600	600
Community College Transfer Programs	3,061	2,413	2,413
Graduate and Professional School Programs	3,225	2,408	2,408
Early Academic Outreach Program	8,087	7,356	7,356
Math, Engineering, Science Achievement (MESA)	3,883	4,133	4,133
Puente	1,222	1,133	1,133
Student Initiated Programs	1,008	388	388
GEAR UP	5,000	5,000	5,000
UC Links	382	622	622
K-20 Intersegmental Alliances	2,535	1,209	1,209
Evaluation	1,840	855	855
Other Student Academic Preparation and Educational Partnership Programs	920	652	652
Other Public Service Programs (Subtotal):	231,052	254,933	263,512
California Subject Matter Project	5,390	5,000	5,000
California State Summer School for Math and Science	1,628	1,643	1,643
Cooperative Extension	82,370	84,840	88,641
Umbilical Cord Blood Collection Program	0	2,500	2,500
Professional Development Programs (Including Lawrence Hall of Sciences & EQUALS)	20,426	22,927	23,624
Health and Sciences Initiatives (Including Teratogen Registry)	48,189	54,087	55,732
C.R. Drew University of Medicine and Science	3,811	3,811	3,811
Cultural Programming	27,538	30,909	31,849
Other	41,700	49,216	50,712
ACADEMIC SUPPORT			
LIBRARIES ACADEMIC SUPPORT			
State Operations:			
General Fund	\$141,739	\$150,835	\$159,019
Higher Education Fees and Income (UC General Funds)	51,352	55,121	55,121
Higher Education Fees and Income (Student Fees)	22,419	27,908	27,908
Restricted Fund Sources	41,834	43,089	43,699
Totals, State Operations	\$257,344	\$276,953	\$285,747
Campus Libraries	245,428	264,129	272,515
California Digital Library	11,916	12,824	13,232
OTHER ACADEMIC SUPPORT			
State Operations:			
General Fund	\$74,558	\$100,442	\$105,892
Higher Education Fees and Income (UC General Funds)	27,013	33,798	33,798
Higher Education Fees and Income (Student Fees)	196,912	199,543	199,543
Restricted Fund Sources	852,733	874,815	891,551
Totals, State Operations	\$1,151,216	\$1,208,598	\$1,230,784

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

† Past year appropriations are net of subsequent budget adjustments.

6440 University of California - Continued

Detailed Expenditures by Program

	Actual 2013-14*	Expenditures Estimated 2014-15*	Estimated 2015-16*
Museums and Galleries	23,157	24,311	24,757
Demonstration Schools	4,972	5,220	5,316
Vivaria and Other	384,483	403,648	411,056
Dental Clinics	8,745	9,180	9,349
Optometry Clinics	9,364	9,830	10,011
Neuropsychiatric Institutes	72,364	75,971	77,366
Veterinary Medical Teaching Facility	40,435	42,450	43,230
Vivaria and Other (Health Sciences)	603,823	633,920	645,557
Occupational Health Centers	3,874	4,068	4,142
TEACHING HOSPITALS			
State Operations:			
General Fund	\$12,186	\$22,701	\$22,701
Restricted Fund Sources	7,395,124	7,687,997	7,918,497
Totals, State Operations	\$7,407,310	\$7,710,698	\$7,941,198
STUDENT SERVICES			
State Operations:			
Higher Education Fees and Income (Student Fees)	\$299,074	\$317,018	\$317,018
Restricted Fund Sources	488,327	521,746	550,239
Totals, State Operations	\$787,401	\$838,764	\$867,257
Social and Cultural Activities	256,788	273,538	282,830
Supplementary Educational Services	21,027	22,399	23,159
Counseling and Career Guidance	92,705	98,752	102,107
Financial Aid Administration	36,310	38,678	39,992
Student Admissions and Records	93,289	99,375	102,751
Student Health Services	287,282	306,022	316,418
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	\$386,848	\$306,848	\$323,497
Higher Education Fees and Income (UC General Funds)	140,156	149,967	149,967
Higher Education Fees and Income (Student Fees)	204,648	206,698	206,698
Restricted Fund Sources	254,956	278,549	282,493
Totals, State Operations	\$986,608	\$942,062	\$962,655
Executive Management	202,238	193,106	197,328
Fiscal Operations	161,238	153,958	157,324
General Administrative Services	316,485	302,197	308,802
Logistical Services	122,033	116,523	119,070
Community Relations	184,614	176,278	180,131
OPERATION AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	\$272,237	\$280,404	\$298,338
Higher Education Fees and Income (UC General Funds)	98,633	109,366	109,366
Higher Education Fees and Income (Student Fees)	123,135	123,632	123,632
Restricted Fund Sources	98,115	101,406	113,416
Totals, State Operations	\$592,120	\$614,808	\$644,752
Plant Administration	18,263	18,963	19,887
Building Maintenance	191,184	198,510	208,178
Grounds Maintenance	27,102	28,140	29,511
Janitorial	96,462	100,158	105,036
Utilities Operation	8,465	8,789	9,217
Utilities Purchase	227,519	236,238	247,744
Refuse	15,339	15,926	16,702
Fire Departments	7,786	8,084	8,478

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6440 University of California - Continued

Detailed Expenditures by Program

	Actual 2013-14*	Expenditures Estimated 2014-15*	Estimated 2015-16*
STUDENT FINANCIAL AID			
State Operations:			
General Fund	\$52,199	\$52,199	\$52,199
Higher Education Fees and Income (UC General Funds)	8,140	8,140	8,140
Higher Education Fees and Income (Student Fees)	932,474	948,314	948,314
Restricted Fund Sources	279,726	296,226	308,209
Totals, State Operations	\$1,272,539	\$1,304,879	\$1,316,862
AUXILIARY ENTERPRISES			
State Operations:			
Restricted Fund Sources	\$1,072,521	\$1,081,500	\$1,113,950
Totals, State Operations	\$1,072,521	\$1,081,500	\$1,113,950
PROVISIONS FOR ALLOCATION			
State Operations:			
General Fund	\$141,715	\$150,167	\$150,167
Restricted Fund Sources	1	6,666	6,666
Totals, State Operations	\$141,716	\$156,833	\$156,833
PROGRAM MAINTENANCE			
State Operations:			
General Fund	\$200,385	\$193,714	\$193,714
Totals, State Operations	\$200,385	\$193,714	\$193,714
EXTRAMURAL PROGRAMS			
INSTRUCTION EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$624,563	\$615,750	\$623,725
Totals, State Operations	\$624,563	\$615,750	\$623,725
RESEARCH EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$3,330,068	\$3,477,551	\$3,514,505
Totals, State Operations	\$3,330,068	\$3,477,551	\$3,514,505
PUBLIC SERVICE EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$307,364	\$302,365	\$305,340
Totals, State Operations	\$307,364	\$302,365	\$305,340
ACADEMIC SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$153,894	\$165,000	\$167,025
Totals, State Operations	\$153,894	\$165,000	\$167,025
TEACHING HOSPITALS EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$39,260	\$28,500	\$29,500
Totals, State Operations	\$39,260	\$28,500	\$29,500
STUDENT SERVICES EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$98,975	\$97,750	\$100,210
Totals, State Operations	\$98,975	\$97,750	\$100,210
INSTITUTIONAL SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$117,113	\$101,500	\$102,500
Totals, State Operations	\$117,113	\$101,500	\$102,500

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† Past year appropriations are net of subsequent budget adjustments.

6440 University of California - Continued

Detailed Expenditures by Program

	Actual 2013-14*	Expenditures Estimated 2014-15*	Estimated 2015-16*
OPERATION AND MAINTENANCE OF PLANT EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$3,836	\$5,800	\$7,800
Totals, State Operations	\$3,836	\$5,800	\$7,800
STUDENT FINANCIAL AID EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$618,493	\$609,160	\$615,300
Totals, State Operations	\$618,493	\$609,160	\$615,300
AUXILIARY ENTERPRISES EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$15,856	\$21,873	\$22,875
Totals, State Operations	\$15,856	\$21,873	\$22,875
DEPARTMENT OF ENERGY LABORATORY			
State Operations:			
Restricted Fund Sources	\$994,899	\$790,000	\$803,000
Totals, State Operations	\$994,899	\$790,000	\$803,000
TOTALS, EXPENDITURES			
0001 General Fund	2,844,449	2,990,671	3,106,138
0007 Breast Cancer Research Account, Breast Cancer Fund	1,075	10,563	9,500
0042 Pacific Earthquake Engineering Research Center	0	0	1,000
0046 Public Transportation Account, State Transportation Fund	517	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	1,897	10,128	11,794
0308 Earthquake Risk Reduction Fund of 1996	0	1,000	0
0320 Oil Spill Prevention and Administration Fund	0	2,500	2,500
0321 Oil Spill Response Trust Fund	0	0	0
0814 California State Lottery Education Fund	30,836	38,625	38,625
0890 Federal Trust Fund	5,000	5,000	5,000
0895 Federal Funds - Not In State Treasury	17,019	18,000	18,000
0945 California Breast Cancer Research Fund	0	421	421
0993 Higher Education Fees and Income (UC General Funds)	891,422	981,142	981,142
0993 Higher Education Fees and Income (Student Fees)	3,086,522	3,131,779	3,131,779
0993 University Funds--Unclassified	13,016,991	13,484,739	13,967,199
0995 Reimbursements	1	0	0
1017 Umbilical Cord Blood Collection Program Fund	0	2,500	2,500
3054 Health Care Benefit Fund	994	2,000	2,000
3085 Mental Health Services Fund	0	15,000	0
0895 Extramural Federal Funds - Not In State Treasury	2,909,354	2,807,527	2,807,527
0895 Extramural Federal Funds (Department of Energy)	994,899	790,000	803,000
8054 California Cancer Research Fund	12	425	425
0993 Extramural Nonfederal Unclassified Funds (State Agency Agreements)	341,499	351,744	362,296
0993 Extramural Nonfederal Unclassified Funds (Private Gifts, Contracts, and Grants)	1,714,542	1,765,978	1,818,957
0993 Extramural Nonfederal Unclassified Funds (Other University Funds)	344,027	500,000	500,000
Totals, Expenditures	\$26,201,056	\$26,910,722	\$27,570,783

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

† Past year appropriations are net of subsequent budget adjustments.

6440 University of California - Continued

Full-Time Equivalent Enrollment

	2013-14	2014-15	2015-16
	Actual	Estimated	Projected
General Campuses:			
Academic Year			
Undergraduate:			
Lower Division	62,274	63,534	63,534
Resident	55,059	54,855	54,855
Nonresident	7,215	8,679	8,679
Upper Division	115,235	119,859	119,859
Resident	101,885	103,486	103,486
Nonresident	13,350	16,373	16,373
Totals, Undergraduate	177,509	183,393	183,393
Resident	156,944	158,341	158,341
Nonresident	20,565	25,052	25,052
Postbaccalaureate	276	259	259
Resident	276	259	259
Nonresident	-	-	-
Graduate	34,123	34,247	34,247
Resident	23,074	22,791	22,791
Nonresident	11,049	11,456	11,456
Subtotal	211,908	217,899	217,899
Resident	180,294	181,391	181,391
Nonresident	31,614	36,508	36,508
Summer Enrollment:			
Undergraduate	15,218	15,432	15,432
Postbaccalaureate	9	7	7
Graduate	694	685	685
Subtotal	15,921	16,124	16,124
Resident	15,921	16,124	16,124
Nonresident	-	-	-
Totals, General Campuses	227,829	234,023	234,023
Resident	196,215	197,515	197,515
Nonresident	31,614	36,508	36,508
Health Sciences:			
Undergraduate	383	339	339
Graduate:			
Academic	2,302	2,256	2,256
Professional	11,732	12,015	12,015
Totals, Health Sciences	14,417	14,610	14,610
Resident	13,652	13,752	13,752
Nonresident	765	858	858
TOTALS	242,246	248,633	248,633
Resident	209,867	211,267	211,267
Nonresident	32,379	37,366	37,366

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

† Past year appropriations are net of subsequent budget adjustments.

6440 University of California - Continued

Student Fees per Full-Time Student

	2013-14		2014-15		2015-16	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
Undergraduate Students						
Tuition	\$11,220	\$11,220	\$11,220	\$11,220	\$11,220	\$11,220
Student Services Fee	972	972	972	972	972	972
Nonresident Supplemental Tuition	-	22,878	-	22,878	-	22,878
Total Mandatory Charges	\$12,192	\$35,070	\$12,192	\$35,070	\$12,192	\$35,070
Campus-based Fees ¹	1,030	1,030	1,125	1,125	1,125	1,125
Total Charges	\$13,222	\$36,100	\$13,317	\$36,195	\$13,317	\$36,195
Graduate Academic Students						
Tuition	\$11,220	\$11,220	\$11,220	\$11,220	\$11,220	\$11,220
Student Services Fee	972	972	972	972	972	972
Nonresident Supplemental Tuition	-	15,102	-	15,102	-	15,102
Total Mandatory Charges	\$12,192	\$27,294	\$12,192	\$27,294	\$12,192	\$27,294
Campus-based Fees ¹	621	621	697	697	697	697
Total Charges	\$12,813	\$27,915	\$12,889	\$27,991	\$12,889	\$27,991
Graduate Professional Students						
Tuition	\$11,220	\$11,220	\$11,220	\$11,220	\$11,220	\$11,220
Student Services Fee	972	972	972	972	972	972
Nonresident Supplemental Tuition	-	12,245	-	12,245	-	12,245
Total Mandatory Charges	\$12,192	\$24,437	\$12,192	\$24,437	\$12,192	\$24,437
Campus-based Fees ¹	621	621	697	697	697	697
Professional Degree Supplemental Tuition						
Students in Business	\$22,848-\$38,548	\$19,275-\$28,850	\$22,848-\$38,548	\$19,275-\$28,850	\$22,848-\$38,548	\$19,275-\$28,850
Students in Law	31,755-35,164	26,004-31,188	31,755-35,164	26,004-31,188	31,755-35,164	26,004-31,188
Students in Medicine	19,914	19,914	19,914	19,914	19,914	19,914
Students in Nursing	8,358	8,358	8,358	8,358	8,358	8,358
Students in Other Professional Programs	4,000-33,330	4,000-30,330	4,000-33,330	4,000-30,330	4,000-33,330	4,000-30,330
Total Charges						
Students in Business	\$40,908	\$48,717	\$40,908	\$48,717	\$40,908	\$48,717
Students in Law	46,538	53,085	46,538	53,085	46,538	53,085
Students in Medicine	32,798	45,043	32,798	45,043	32,798	45,043
Students in Nursing	21,113	33,358	21,113	33,358	21,113	33,358
Students in Other Professional Programs	25,941	37,519	25,941	37,519	25,941	37,519

¹ Campus-based fees vary by campus; values shown here are averages on a weighted basis using campus enrollment. Campus-based fees for 2015-16 have not yet been determined. Campus-based fees do not include waivable health insurance fees. Waivable health insurance fees average \$1,910 for undergraduate students and \$3,214 for graduate students in 2014-15.

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6440 University of California - Continued

Income and Funds Available

	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
General Funds	\$2,844,449	\$2,990,671	\$3,106,138
Special and Nongovernmental Cost Funds	52,824	84,142	69,142
Totals, State Appropriations	\$2,897,273	\$3,074,813	\$3,175,280
UNIVERSITY SOURCES			
General Funds Income:			
Student Tuition and Fees:			
Nonresident Supplemental Tuition	\$540,242	\$620,742	\$620,742
Application for admission and other fees	37,251	37,900	37,900
Interest on General Fund Balances	2,175	3,500	3,500
Federal Contract and Grant Overhead	285,451	285,500	285,500
Overhead on State Agency Agreements	18,569	18,500	18,500
Other	7,734	15,000	15,000
Totals, General Funds Income	\$891,422	\$981,142	\$981,142
Special Funds Income:			
United States Appropriations	17,019	18,000	18,000
Gear Up-State Grant Program	5,000	5,000	5,000
Local Government	148,029	145,029	149,380
Student Tuition and Fees:			
Tuition	2,606,111	2,645,381	2,645,381
Student Services Fee	221,913	225,315	225,315
Selected Professional Charges	258,498	261,083	261,083
(Subtotals, mandatory systemwide and professional charges)	\$3,086,522	\$3,131,779	\$3,131,779
University Extension	261,600	269,448	277,531
Summer Session	17,168	17,427	18,601
Other Fees	456,697	470,397	484,509
Sales and Services - Educational Activities	2,250,949	2,345,691	2,415,991
Sales and Services - Teaching Hospitals	7,395,124	7,687,997	7,918,497
Sales and Services - Support Activities	716,683	752,520	767,570
Endowments	226,799	228,830	240,270
Auxiliary Enterprises	1,072,521	1,081,500	1,113,950
Contract and Grant Administration	74,408	79,500	104,500
Department of Energy Management Fee	34,867	36,400	36,400
University Opportunity Fund	242,797	245,000	315,000
Other	119,349	125,000	125,000
Totals, Special Funds Income	\$16,125,532	\$16,639,518	\$17,121,978
Totals, University Sources	\$17,016,954	\$17,620,660	\$18,103,120
TOTAL INCOME AND FUNDS AVAILABLE	\$19,914,227	\$20,695,473	\$21,278,400

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6440 University of California - Continued

PROGRAM DESCRIPTIONS

5440 - This program provides support for the University. Expenditures are for the following purposes:

INSTRUCTION

General Campuses

Instruction includes most of the direct instructional resources associated with the schools and colleges located on the general campuses. Included are classroom and laboratory instruction, instructional technology, online education, and joint scholarly research activities of students and faculty.

Health Sciences

This program is conducted in 17 schools that provide education in various health fields to students preparing for careers in health care, teaching, and research. The health science schools are located on six campuses and include six schools of medicine (Davis, Irvine, Los Angeles, Riverside, San Diego and San Francisco), two schools of dentistry, three schools of nursing, two schools of public health, two schools of pharmacy, one school of veterinary medicine, and one school of optometry. In addition, programs in medical education are conducted at Berkeley, Fresno, and the Charles R. Drew University of Medicine and Science in Los Angeles.

Summer Session

This program includes funding for non-matriculated students who enroll in summer sessions.

University Extension

This program offers classes, short courses, seminars, field studies, and similar activities throughout California and in several foreign countries. It has open admissions, optional credit, and free student selection of curriculum. University Extension is self-supporting, and its offerings depend on student fees and other non-state revenue. The majority of Extension's offerings are designed to serve the continuing educational needs of professionals.

RESEARCH

This program includes expenditures for research activities. The university is designated by the 1960 Master Plan for Higher Education as the primary state-supported academic agency for research.

PUBLIC SERVICE

Public service includes a broad range of activities organized by the University to serve state and local communities, students, teachers, and staff in K-12 schools and community colleges, and the public in general. One component of public service is student academic preparation and educational partnerships, through which the University works collaboratively with schools and other partners to help disadvantaged students meet standards of academic preparation needed to be successful in higher education and the workforce. Public service also includes Cooperative Extension, which is the University's largest public service program. Cooperative Extension provides applied research and educational programs in agriculture and natural resources, family and consumer sciences, and community resource development. Campuses also conduct other public service programs, generally supported by user fees and other non-state fund sources, such as arts and lecture programs, and student-initiated community service projects. The University's public service programs also include a health sciences program jointly operated with the Charles R. Drew University of Medicine and Science.

ACADEMIC SUPPORT

Libraries

The University libraries identify, acquire, organize, and provide access to publications and scholarly materials in all formats.

Academic Support

Academic support on the general campuses is comprised of a number of partially self-supporting activities organized and operated in connection with educational departments and conducted as a basic support for the departments' educational programs. Many kinds of diversified programs are included, such as a demonstration school that serves as an interdepartmental teaching laboratory for experimentation, research and teacher training.

The University also operates dental clinics and neuropsychiatric institutes at Los Angeles and San Francisco, a veterinary medicine teaching facility at Davis and the San Joaquin Valley, an optometry clinic at Berkeley, and two occupational health centers. These facilities are extensions of the health sciences schools and provide both clinical experience and community health services.

Other academic support activities supporting both general campus and health sciences programs include vivaria, which provide centralized facilities for ordering, receiving, and care of all animals necessary for teaching and research in the biological sciences; support for arts through direct sponsorship of performances and exhibits; support of specialized physical science and engineering projects; and support for professional journals.

TEACHING HOSPITALS

The University owns and operates five academic medical centers in Davis, Irvine, Los Angeles, San Diego, and San Francisco. Their primary mission is to support the clinical teaching programs of the schools of medicine and the educational

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6440 University of California - Continued

programs in the University's other health science schools. The academic medical centers also provide a full range of health care services to their communities and are sites for the development and testing of new diagnostic and therapeutic techniques. The medical centers provide health care to patients who generally have more serious illnesses and fewer financial resources than patients at non-teaching hospitals.

STUDENT SERVICES

This program includes activities whose primary purpose is to contribute to the students' emotional and physical well-being, including their intellectual, cultural and social development outside the context of the formal instruction program.

INSTITUTIONAL SUPPORT

Institutional support includes a wide variety of activities including police, accounting, payroll, human resources, administrative computing, material management, environmental health and safety, and publications. Institutional support also includes the planning, policy making, and coordination activities that occur within the offices of the Chancellors, President, and the Regents.

OPERATION AND MAINTENANCE OF PLANT

This function includes resources for the operation and maintenance of the University's physical plant, including site infrastructure, buildings, and related fixed equipment. Major component elements include purchased utilities, utilities operations, building and grounds maintenance, refuse, and janitorial services, with additional administrative and support services.

STUDENT FINANCIAL AID

University of California students receive financial aid from University resources, the federal government, the state, private donors, and outside agencies. University support is largely in the form of grants and scholarships. The federal government provides loans, work-study, veterans' benefits, and grants. In addition, graduate students receive traineeships and fellowships through various federal programs. The California Student Aid Commission provides grants, and private donors and outside agencies also provide scholarships, grants, and loans.

AUXILIARY ENTERPRISES

Auxiliary enterprises are those non-instructional services provided to individuals, primarily students, in return for specific user charges. These services include student housing, food services, bookstores, parking, and, at several campuses, a portion of intercollegiate athletics.

PROVISIONS FOR ALLOCATION

This program is a temporary repository for lump-sum appropriations that are allocated (1) from systemwide provisions to campus provisions and (2) from campus provisions to operating programs and subprograms from which expenditures will occur. Provisions for allocation may include funds for academic position upgrades, staff reclassifications, price adjustments, employee benefit adjustments, debt service, and University endowment income.

PROGRAM MAINTENANCE

This program is a temporary repository for any proposed salary, benefits, and other cost adjustments, only in the proposed budget year. These costs, once determined, will be allocated during the budget year into the appropriate functional program areas. It is also used for pass through funding that is not available for operating needs, such as general obligation bond debt service funding that is automatically transferred.

EXTRAMURAL PROGRAMS

Extramural programs are supported by fund sources defined as non-budgeted due to the limited life of the funding source. These extramural fund sources are derived from state agency contracts, federal contracts and grants, private contracts and grants, and other university one-time funding.

DEPARTMENT OF ENERGY LABORATORY

The University manages the Lawrence Berkeley National Laboratory. The laboratory is a separate entity.

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
5440	SUPPORT			
	State Operations:			
0001	General Fund	\$2,844,449	\$2,990,671	\$3,106,138
0007	Breast Cancer Research Account, Breast Cancer Fund	1,075	10,563	9,500

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6440 University of California - Continued

	2013-14*	2014-15*	2015-16*
0042 State Highway Account, State Transportation Fund	-	-	1,000
0046 Public Transportation Account, State Transportation Fund	517	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	1,897	10,128	11,794
0308 Earthquake Risk Reduction Fund of 1996	-	1,000	-
0320 Oil Spill Prevention and Administration Fund	-	2,500	2,500
0814 California State Lottery Education Fund	30,836	38,625	38,625
0890 Federal Trust Fund	5,000	5,000	5,000
0895 Federal Funds - Not In State Treasury	3,921,272	3,615,527	3,628,527
0945 California Breast Cancer Research Fund	-	421	421
0993 University Funds--Unclassified	19,395,003	20,215,382	20,761,373
0995 Reimbursements	1	-	-
1017 Umbilical Cord Blood Collection Program Fund	-	2,500	2,500
3054 Health Care Benefits Fund	994	2,000	2,000
3085 Mental Health Services Fund	-	15,000	-
8054 California Cancer Research Fund	12	425	425
Totals, State Operations	\$26,201,056	\$26,910,722	\$27,570,783
TOTALS, EXPENDITURES			
State Operations	<u>26,201,056</u>	<u>26,910,722</u>	<u>27,570,783</u>
Totals, Expenditures	\$26,201,056	\$26,910,722	\$27,570,783

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	91,183.5	89,790.2	89,790.2	\$7,635,186	\$7,384,144	\$7,384,144
Total Adjustments	-	2,243.8	2,243.8	-	436,119	721,418
Net Totals, Salaries and Wages	91,183.5	92,034.0	92,034.0	\$7,635,186	\$7,820,263	\$8,105,562
Staff Benefits	-	-	-	2,748,667	3,049,860	3,242,160
Totals, Personal Services	91,183.5	92,034.0	92,034.0	\$10,383,853	\$10,870,123	\$11,347,722
OPERATING EXPENSES AND EQUIPMENT				<u>\$15,817,203</u>	<u>\$16,040,599</u>	<u>\$16,223,061</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$26,201,056	\$26,910,722	\$27,570,783

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,789,449	\$2,935,671	\$3,051,138
002 Budget Act appropriation	(-)	(55,000)	(-)
002 Budget Act appropriation (cash available in subsequent years)	(55,000)	(-)	(-)
Payment of prior year claims per Provision 1	55,000	55,000	55,000
TOTALS, EXPENDITURES	\$2,844,449	\$2,990,671	\$3,106,138
0007 Breast Cancer Research Account, Breast Cancer Fund			
APPROPRIATIONS			

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6440 University of California - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
001 Budget Act appropriation	\$11,058	\$10,563	\$9,500
Prior Year Balances Available:			
Item 6440-001-0007, Budget Act of 2013	<u>-</u>	<u>9,983</u>	<u>9,983</u>
Totals Available	\$11,058	\$20,546	\$19,483
Balance available in subsequent years	<u>-9,983</u>	<u>-9,983</u>	<u>-9,983</u>
TOTALS, EXPENDITURES	\$1,075	\$10,563	\$9,500
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,000
011 Budget Act appropriation (transfer to Earthquake Risk Reduction Fund of 1996)	<u>(1,000)</u>	<u>(1,000)</u>	<u>(-)</u>
TOTALS, EXPENDITURES	\$-	\$-	\$1,000
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$980</u>	<u>\$980</u>	<u>\$980</u>
Totals Available	\$980	\$980	\$980
Unexpended balance, estimated savings	<u>-463</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$517	\$980	\$980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,249	\$10,128	\$11,794
Prior Year Balances Available:			
Item 6440-001-0234, Budget Act of 2013	<u>-</u>	<u>9,352</u>	<u>9,352</u>
Totals Available	\$11,249	\$19,480	\$21,146
Balance available in subsequent years	<u>-9,352</u>	<u>-9,352</u>	<u>-9,352</u>
TOTALS, EXPENDITURES	\$1,897	\$10,128	\$11,794
0308 Earthquake Risk Reduction Fund of 1996			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,000</u>	<u>\$1,000</u>	<u>-</u>
Totals Available	\$1,000	\$1,000	\$-
Unexpended balance, estimated savings	<u>-1,000</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$1,000	\$-
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>\$2,500</u>	<u>\$2,500</u>
TOTALS, EXPENDITURES	\$-	\$2,500	\$2,500
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$2,000</u>	<u>-</u>	<u>-</u>
Totals Available	\$2,000	\$-	\$-
Unexpended balance, estimated savings	<u>-2,000</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$30,836	\$37,659	\$38,625
Adjustment to Reflect Estimated Lottery Revenues	<u>-</u>	<u>966</u>	<u>-</u>
TOTALS, EXPENDITURES	\$30,836	\$38,625	\$38,625
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,000	\$5,000	\$5,000

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6440 University of California - Continued

1 STATE OPERATIONS	2013-14†	2014-15*	2015-16*
TOTALS, EXPENDITURES	\$5,000	\$5,000	\$5,000
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Various Authorities	\$3,921,272	\$3,379,881	\$3,628,527
Adjustment to Reflect Estimates of Funds Not in the State Treasury	-	235,646	-
TOTALS, EXPENDITURES	\$3,921,272	\$3,615,527	\$3,628,527
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$618	\$421	\$421
Prior Year Balances Available:			
Item 6440-001-0945, Budget Act of 2013	-	618	618
Totals Available	\$618	\$1,039	\$1,039
Balance available in subsequent years	-618	-618	-618
TOTALS, EXPENDITURES	\$-	\$421	\$421
0993 University Funds--Unclassified			
APPROPRIATIONS			
Various Authorities	\$19,395,003	\$19,745,512	\$20,761,373
Adjustment to Reflect Estimates of University Funds	-	469,870	-
TOTALS, EXPENDITURES	\$19,395,003	\$20,215,382	\$20,761,373
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
1017 Umbilical Cord Blood Collection Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,500	\$2,500	\$2,500
Totals Available	\$2,500	\$2,500	\$2,500
Unexpended balance, estimated savings	-2,500	-	-
TOTALS, EXPENDITURES	\$-	\$2,500	\$2,500
3054 Health Care Benefits Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,000	\$2,000	\$2,000
Totals Available	\$2,000	\$2,000	\$2,000
Unexpended balance, estimated savings	-1,006	-	-
TOTALS, EXPENDITURES	\$994	\$2,000	\$2,000
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$15,000	-
TOTALS, EXPENDITURES	\$-	\$15,000	\$-
8054 California Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$425	\$425	\$425
Totals Available	\$425	\$425	\$425
Unexpended balance, estimated savings	-413	-	-
TOTALS, EXPENDITURES	\$12	\$425	\$425
Total Expenditures, All Funds, (State Operations)	\$26,201,056	\$26,910,722	\$27,570,783

FUND CONDITION STATEMENTS

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6440 University of California - Continued

	2013-14*	2014-15*	2015-16*
0308 Earthquake Risk Reduction Fund of 1996 ^S			
BEGINNING BALANCE	\$685	\$1,431	\$1,431
Prior Year Adjustments	<u>-254</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$431	\$1,431	\$1,431
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from State Highway Account, State Transportation Fund (0042) to Earthquake Risk Reduction Fund of 1996 (0308) per Item 6440-011-0042.	<u>1,000</u>	<u>1,000</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,000</u>	<u>\$1,000</u>	<u>-</u>
Total Resources	\$1,431	\$2,431	\$1,431
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	<u>-</u>	<u>1,000</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$1,000</u>	<u>-</u>
FUND BALANCE	\$1,431	\$1,431	\$1,431
Reserve for economic uncertainties	1,431	1,431	1,431
0945 California Breast Cancer Research Fund ^N			
BEGINNING BALANCE	\$376	\$819	\$770
Prior Year Adjustments	<u>71</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$447	\$819	\$770
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	<u>379</u>	<u>379</u>	<u>379</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$379</u>	<u>\$379</u>	<u>\$379</u>
Total Resources	\$826	\$1,198	\$1,149
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	<u>-</u>	<u>421</u>	<u>421</u>
7730 Franchise Tax Board (State Operations)	<u>7</u>	<u>7</u>	<u>7</u>
Total Expenditures and Expenditure Adjustments	<u>\$7</u>	<u>\$428</u>	<u>\$428</u>
FUND BALANCE	\$819	\$770	\$721
Reserve for economic uncertainties	819	770	721
1017 Umbilical Cord Blood Collection Program Fund ^S			
BEGINNING BALANCE	\$4,366	\$6,976	\$7,658
Prior Year Adjustments	<u>-572</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,794	\$6,976	\$7,658
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	<u>3,182</u>	<u>3,182</u>	<u>3,182</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,182</u>	<u>\$3,182</u>	<u>\$3,182</u>
Total Resources	\$6,976	\$10,158	\$10,840
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	<u>-</u>	<u>2,500</u>	<u>2,500</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$2,500</u>	<u>\$2,500</u>
FUND BALANCE	\$6,976	\$7,658	\$8,340
Reserve for economic uncertainties	6,976	7,658	8,340

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

† Past year appropriations are net of subsequent budget adjustments.

6440 University of California - Continued

	2013-14*	2014-15*	2015-16*
3054 Health Care Benefits Fund ^s			
BEGINNING BALANCE	\$786	\$1,732	\$1,732
Prior Year Adjustments	-60	-	-
Adjusted Beginning Balance	\$726	\$1,732	\$1,732
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	2,000	2,000	2,000
Total Revenues, Transfers, and Other Adjustments	\$2,000	\$2,000	\$2,000
Total Resources	\$2,726	\$3,732	\$3,732
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	994	2,000	2,000
Total Expenditures and Expenditure Adjustments	\$994	\$2,000	\$2,000
FUND BALANCE	\$1,732	\$1,732	\$1,732
Reserve for economic uncertainties	1,732	1,732	1,732

INFRASTRUCTURE OVERVIEW

The University of California (University) system comprises ten campuses (Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz) which operate more than 800 research centers, institutes, laboratories, and programs throughout the state. Nine of the campuses offer undergraduate, graduate, and professional education--with one other, San Francisco, devoted exclusively to the graduate health sciences. In addition, the University operates teaching hospitals and clinics in six counties. The University system has more than 5,700 buildings with over 129 million gross square feet on approximately 30,000 acres. Starting with the 2014-2015 fiscal year, UC was granted the authority to fund infrastructure projects from their support appropriation.

SUMMARY OF PROJECTS

		2013-14*	2014-15*	2015-16*
		State Building Program Expenditures		
5515	CAPITAL OUTLAY Projects			
0000051	Los Angeles: CHS South Tower Seismic Renovation	26,129 ^{Cn}	-	-
0000052	Los Angeles: Telemedicine and PRIME Facilities	995 ^{Eb}	-	-
0000055	Merced: Science and Engineering Building 2	3,845 ^{Eb}	-	-
0000060	Riverside: Environmental Health and Safety Expansion	15,984 ^{Cn}	-	-
0000062	San Diego: SIO Nimitz Marina Facility Berthing Wharf	5,000 ^{Cb}	-	-
0000067	Santa Barbara: Davidson Library Addition and Renewal	71,402 ^{Cn}	-	-
0000070	Santa Cruz: Infrastructure Improvements	6,532 ^{Cb}	-	-
0000748	UC: Unscheduled - Non-state funded projects	1,112,818 ^{Cn}	-	-
	Totals, Projects	\$1,242,705	\$-	\$-
TOTALS, EXPENDITURES, ALL PROJECTS		\$1,242,705	\$-	\$-
FUNDING		2013-14*	2014-15*	2015-16*
0658	1996 Higher Education Capital Outlay Bond Fund	\$6,532	\$-	\$-
0660	Public Buildings Construction Fund	113,515	-	-
0994	Other Unclassified Funds	1,112,818	-	-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	5,000	-	-
6048	2006 University Capital Outlay Bond Fund	4,840	-	-
TOTALS, EXPENDITURES, ALL FUNDS		\$1,242,705	\$-	\$-

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

† Past year appropriations are net of subsequent budget adjustments.

6440 University of California - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2013-14*†	2014-15*	2015-16*
3 CAPITAL OUTLAY			
0658 1996 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
Chapter 50, Statutes of 2013	\$375	-	-
Prior Year Balances Available:			
Item 6440-301-0658, Budget Act of 2012 as added by Chapter 630, Statutes of 2012	6,532	-	-
Totals Available	\$6,907	\$-	\$-
Unexpended balance, estimated savings	-375	-	-
TOTALS, EXPENDITURES	\$6,532	\$-	\$-
0660 Public Buildings Construction Fund			
Prior Year Balances Available:			
Item 6440-301-0660, Budget Act of 2008, as reappropriated by Item 6440-491, Budget Act of 2012	15,984	-	-
Item 6440-301-0660, Budget Act of 2010, as reappropriated by Item 6440-494, Budget Act of 2011, and Item 6440-491, Budget Act of 2012	97,531	-	-
TOTALS, EXPENDITURES	\$113,515	\$-	\$-
0994 Other Unclassified Funds			
APPROPRIATIONS			
Nonstate funds	\$1,112,818	-	-
TOTALS, EXPENDITURES	\$1,112,818	\$-	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$5,000	-	-
TOTALS, EXPENDITURES	\$5,000	\$-	\$-
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$3,845	-	-
Prior Year Balances Available:			
Item 6440-305-6048, Budget Act of 2009, as reappropriated by Item 6440-492, Budget Act of 2011, and Item 6440-491, Budget Act of 2012	995	-	-
TOTALS, EXPENDITURES	\$4,840	\$-	\$-
Total Expenditures, All Funds, (Capital Outlay)	\$1,242,705	\$0	\$0

6445 California Institute for Regenerative Medicine

Proposition 71, the California Stem Cell Research and Cures Act, was approved by California voters on November 2, 2004, providing \$3 billion in general obligation bond funding for stem cell research conducted at California universities, research institutions, and companies, and calling for the establishment of a new state agency to make grants and provide loans for stem cell research, research facilities, and other vital research opportunities. The California Institute for Regenerative Medicine (Institute) was established in 2005.

The Independent Citizen's Oversight Committee (ICOC) is the 29-member governing board for the Institute. The ICOC members are public officials, appointed on the basis of their experience earned in California's leading public universities, non-profit academic and research institutions, patient advocacy groups, and the life sciences biotechnology industry.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
5520 California Institute for Regenerative Medicine	55.7	55.1	55.1	\$209,254	\$276,043	\$282,292

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

† Past year appropriations are net of subsequent budget adjustments.

6445 California Institute for Regenerative Medicine - Continued

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	55.7	55.1	55.1	\$209,254	\$276,043	\$282,292
FUNDING				2013-14*	2014-15*	2015-16*
6047 California Stem Cell Research and Cures Fund				\$209,254	\$276,043	\$282,292
TOTALS, EXPENDITURES, ALL FUNDS				\$209,254	\$276,043	\$282,292

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article XXXV; Health and Safety Code, Section 125290.10 et seq.

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
5520	CALIFORNIA INSTITUTE FOR REGENERATIVE MEDICINE			
State Operations:				
6047	California Stem Cell Research and Cures Fund	\$14,899	\$17,043	\$17,292
Totals, State Operations		\$14,899	\$17,043	\$17,292
Local Assistance:				
6047	California Stem Cell Research and Cures Fund	\$194,355	\$259,000	\$265,000
Totals, Local Assistance		\$194,355	\$259,000	\$265,000
TOTALS, EXPENDITURES				
State Operations		14,899	17,043	17,292
Local Assistance		194,355	259,000	265,000
Totals, Expenditures		\$209,254	\$276,043	\$282,292

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	55.7	55.1	55.1	\$8,735	\$8,976	\$8,976
Net Totals, Salaries and Wages	55.7	55.1	55.1	\$8,735	\$8,976	\$8,976
Staff Benefits	-	-	-	2,674	3,143	3,143
Totals, Personal Services	55.7	55.1	55.1	\$11,409	\$12,119	\$12,119
OPERATING EXPENSES AND EQUIPMENT						
				\$3,490	\$4,924	\$5,173
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$14,899	\$17,043	\$17,292

2 Local Assistance

	Expenditures		
	2013-14*	2014-15*	2015-16*
Grants and Subventions - Governmental	\$194,355	\$259,000	\$265,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$194,355	\$259,000	\$265,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

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

† Past year appropriations are net of subsequent budget adjustments.

6445 California Institute for Regenerative Medicine - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
6047 California Stem Cell Research and Cures Fund			
APPROPRIATIONS			
Health and Safety Code Section 125290.70(a)(2)	\$5,848	\$6,640	\$6,747
Health and Safety Code Section 125290.70 (a)(1)(C)	7,166	8,383	8,487
Health and Safety Code Section 125290.70 (a)(1)(A) (Grants and Loans)	<u>1,866</u>	<u>2,020</u>	<u>2,058</u>
TOTALS, EXPENDITURES	\$14,880	\$17,043	\$17,292
Health and Safety Code Section 125291.20 (a)(3) and Government Code Section 16724.6 and 16724.7 (Bond Program Compliance/Other Costs)	6	-	-
Health and Safety Code Section 125291.20 (a)(3) and Government Code Section 16727 (d) (Bond Administration Costs)	13	-	-
NET TOTALS, EXPENDITURES	\$14,899	\$17,043	\$17,292
Total Expenditures, All Funds, (State Operations)	\$14,899	\$17,043	\$17,292
2 LOCAL ASSISTANCE			
6047 California Stem Cell Research and Cures Fund			
APPROPRIATIONS			
Health and Safety Code Section 125290.70 (a)(1)(A) (Grants and Loans)	<u>\$194,355</u>	<u>\$259,000</u>	<u>\$265,000</u>
TOTALS, EXPENDITURES	\$194,355	\$259,000	\$265,000
Total Expenditures, All Funds, (Local Assistance)	\$194,355	\$259,000	\$265,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$209,254	\$276,043	\$282,292

6600 Hastings College of the Law

The mission of the University of California, Hastings College of the Law is to provide a diverse student body with a comprehensive understanding and appreciation of the law and training for the legal profession. Hastings College of the Law was founded in 1878 by Serranus Clinton Hastings, the first Chief Justice of the State of California. On March 26, 1878, the Legislature provided for affiliation with the University of California. Hastings is the oldest law school and one of the largest public law schools in the western United States. Policy for the College is established by the Board of Directors and is carried out by the Chancellor and Dean and other officers of the College. The Board has 11 directors: one is an heir or representative of S.C. Hastings and the other 10 are appointed by the Governor and approved by a majority of the Senate. Directors serve for 12-year terms. Hastings is a charter member of the Association of American Law Schools and is fully accredited by the American Bar Association. The Juris Doctor degree is granted by the Regents of the University of California and is signed by the President of the University of California and the Chancellor and Dean of Hastings College of the Law.

Because department programs drive the need for infrastructure investment, each department assesses its need for new or renovated facilities and has significant input into capital planning and the capital outlay program to support this need. For specifics on the Hastings's capital outlay program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
5530 Support	<u>251.1</u>	<u>254.2</u>	<u>254.2</u>	<u>\$70,036</u>	<u>\$72,568</u>	<u>\$70,708</u>
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	251.1	254.2	254.2	\$70,036	\$72,568	\$70,708
FUNDING				2013-14*	2014-15*	2015-16*
0001 General Fund				\$8,360	\$9,628	\$10,644
0814 California State Lottery Education Fund				145	170	170
0993 University Funds--Unclassified				<u>61,531</u>	<u>62,770</u>	<u>59,894</u>
TOTALS, EXPENDITURES, ALL FUNDS				\$70,036	\$72,568	\$70,708

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

† Past year appropriations are net of subsequent budget adjustments.

6600 Hastings College of the Law - Continued

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Title 3, Division 9, Part 57, Chapter 3.

MAJOR PROGRAM CHANGES

- The Budget provides an augmentation of \$1 million General Fund pursuant to the Administration's multi-year funding plan for higher education.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	\$-	\$3,574	7.4	\$1,016	\$698	7.4
Totals, Other Workload Budget Adjustments	\$-	\$3,574	7.4	\$1,016	\$698	7.4
Totals, Workload Budget Adjustments	\$-	\$3,574	7.4	\$1,016	\$698	7.4
Totals, Budget Adjustments	\$-	\$3,574	7.4	\$1,016	\$698	7.4

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

† Past year appropriations are net of subsequent budget adjustments.

6600 Hastings College of the Law - Continued

3-Year Expenditures and Positions

	Positions			Expenditures		
	Actual 2013-14	Estimated 2014-15	Estimated 2015-16	Actual 2013-14*	Estimated 2014-15*	Estimated 2015-16*
Instruction	140.4	136.7	136.7	\$21,655	\$22,167	\$22,811
Academic Support--Law Library	15.8	16.6	16.6	3,252	3,350	3,417
Student Services	31.5	35.2	35.2	17,255	16,472	16,726
Institutional Support	60.4	61.7	61.7	11,454	10,963	11,331
Operation and Maintenance of Plant	3.0	4.0	4.0	2,945	2,516	2,533
Extramural	-	-	-	13,475	17,100	13,890
TOTALS, POSITIONS AND EXPENDITURES	251.1	254.2	254.2	\$70,036	\$72,568	\$70,708

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6600 Hastings College of the Law - Continued

Detailed Expenditures by Program

	Actual 2013-14*	Expenditures Estimated 2014-15*	Estimated 2015-16*
INSTRUCTION			
State Operations:			
General Fund	\$3,187	\$3,830	\$4,254
California State Lottery Education Fund	145	170	170
University Funds--Unclassified	18,323	18,167	18,387
Totals, State Operations	\$21,655	\$22,167	\$22,811
Classroom			
	\$15,761	\$17,369	\$17,915
State Operations:			
General Fund	2,314	2,994	3,334
California State Lottery Education Fund	145	170	170
University Funds--Unclassified	13,302	14,205	14,411
Theory Practice			
	\$5,381	\$4,249	\$4,329
State Operations:			
General Fund	797	740	813
University Funds--Unclassified	4,584	3,509	3,516
Instructional Support			
	\$513	\$549	\$567
State Operations:			
General Fund	76	96	107
University Funds--Unclassified	437	453	460
ACADEMIC SUPPORT--LAW LIBRARY			
State Operations:			
General Fund	\$482	\$583	\$642
University Funds--Unclassified	2,770	2,767	2,775
Totals, State Operations	\$3,252	\$3,350	\$3,417
STUDENT SERVICES			
State Operations:			
General Fund	\$2,557	\$2,867	\$3,143
University Funds--Unclassified	14,698	13,605	13,583
Totals, State Operations	\$17,255	\$16,472	\$16,726
Admissions			
	\$683	\$694	\$714
State Operations:			
General Fund	101	121	134
University Funds--Unclassified	582	573	580
Records Office			
	\$555	\$656	\$677
State Operations:			
General Fund	82	114	127
University Funds--Unclassified	473	542	550
Financial Aid Office			
	\$433	\$463	\$479
State Operations:			
General Fund	64	81	90
University Funds--Unclassified	369	382	389
Financial Aid Awards			
	\$13,201	\$11,867	\$11,996
State Operations:			
General Fund	1,956	2,066	2,254
University Funds--Unclassified	11,245	9,801	9,742
Student Placement			
	\$820	\$857	\$882
State Operations:			
General Fund	122	149	166
University Funds--Unclassified	698	708	716

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† Past year appropriations are net of subsequent budget adjustments.

6600 Hastings College of the Law - Continued

Detailed Expenditures by Program

	Actual 2013-14*	Expenditures Estimated 2014-15*	Estimated 2015-16*
Legal Education Opportunity Program	\$335	\$357	\$366
State Operations:			
General Fund	50	62	69
University Funds--Unclassified	285	295	297
Academic Support Program	\$312	\$265	\$271
State Operations:			
General Fund	46	46	51
University Funds--Unclassified	266	219	220
Disability Resource Program	\$473	\$581	\$590
State Operations:			
General Fund	70	101	111
University Funds--Unclassified	403	480	479
Student Services Office	\$443	\$732	\$751
State Operations:			
General Fund	66	127	141
University Funds--Unclassified	377	605	610
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	\$1,698	\$1,910	\$2,129
University Funds--Unclassified	9,756	9,053	9,202
Totals, State Operations	\$11,454	\$10,963	\$11,331
Executive Management and Management Support	\$5,590	\$5,458	\$5,599
State Operations:			
General Fund	828	950	1,052
University Funds--Unclassified	4,762	4,508	4,547
Human Resources	\$467	\$559	\$573
State Operations:			
General Fund	69	97	108
University Funds--Unclassified	398	462	465
Fiscal Services	\$1,427	\$1,689	\$1,732
State Operations:			
General Fund	211	294	325
University Funds--Unclassified	1,216	1,395	1,407
Public Safety	\$1,237	\$1,196	\$1,233
State Operations:			
General Fund	183	208	232
University Funds--Unclassified	1,054	988	1,001
Community Relations	\$1,276	\$1,303	\$1,331
State Operations:			
General Fund	189	227	250
University Funds--Unclassified	1,087	1,076	1,081
Administrative Services	\$1,457	\$758	\$863
State Operations:			
General Fund	218	134	162
University Funds--Unclassified	1,239	624	701

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† Past year appropriations are net of subsequent budget adjustments.

6600 Hastings College of the Law - Continued

Detailed Expenditures by Program

	Actual 2013-14*	Expenditures Estimated 2014-15*	Estimated 2015-16*
OPERATION AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	\$436	\$438	\$476
University Funds--Unclassified	2,509	2,078	2,057
Totals, State Operations	\$2,945	\$2,516	\$2,533
Building Services	\$907	\$794	\$794
State Operations:			
General Fund	134	138	149
University Funds--Unclassified	773	656	645
Building Maintenance	\$2,038	\$1,722	\$1,739
State Operations:			
General Fund	302	300	327
University Funds--Unclassified	1,736	1,422	1,412
EXTRAMURAL			
State Operations:			
Extramural Funds	\$13,475	\$17,100	\$13,890
Totals, Extramural Funds	\$13,475	\$17,100	\$13,890
Extramural Funds:			
Instruction and Research	2,387	3,641	3,156
Public and Professional Services	235	329	205
Academic Support	215	122	122
Student Services	468	376	311
Institutional Support	1,731	1,850	1,850
Operation and Maintenance of Plant	262	2,184	-
Auxiliary Enterprises	6,693	6,566	6,214
Student Financial Aid	1,484	2,032	2,032
TOTALS, EXPENDITURES			
Totals, Expenditures	\$70,036	\$72,568	\$70,708

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

† Past year appropriations are net of subsequent budget adjustments.

6600 Hastings College of the Law - Continued

Student Fees Per Annual Full-Time Student (Whole Dollars)

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Full-Time Equivalent Students	1,069	960	970
Juris Doctor Program			
Resident Students:			
Enrollment Fees	\$43,486	\$43,486	\$43,486
Activity Fees	82	82	82
Health Services Fee ¹	618	618	618
	<hr/>	<hr/>	<hr/>
Totals, Resident Fees²	\$44,186	\$44,186	\$44,186
Non-Resident Students:			
Non-Resident Tuition	\$6,000	\$6,000	\$6,000
Resident Student Fees Charged to Non-Residents.	44,186	44,186	44,186
	<hr/>	<hr/>	<hr/>
Totals, Non-Resident Fees²	\$50,186	\$50,186	\$50,186

¹ The Health Services Fee for 2015-16 will be determined in the spring of 2015.

² Total charges do not include waivable health insurance fees of \$3,448 in 2013-14 and \$4,149 in 2014-15.

6600 Hastings College of the Law - Continued

PROGRAM DESCRIPTIONS

5530 - This program provides support for the College. Expenditures are for the following purposes:

INSTRUCTION

Instruction is designed to prepare students for their responsibilities to the community as members of the legal profession through theoretical instruction, practical experience, specialized training as lawyers, and necessary support services.

The principal objectives of instruction are to (1) develop in the students the required competency in substantive law demanded by the legal profession; (2) develop students' skills in research and writing; (3) provide students with an adequate background in the law through the study of the development of the legal system and the role of the legal profession, both in the United States and abroad; (4) instill in students, through theory-practice clinical courses, a level of professional competence and skill that will shorten the period of training in the law office; and (5) develop special skills in advocacy for trial lawyers.

ACADEMIC SUPPORT--LAW LIBRARY

The law library supports the legal education curriculum by providing sufficient access to reference and research materials to allow students and faculty members to research questions of law in preparation for classroom presentations and assignments, moot court, trial practice, and legal clinic assignments, and to support legal scholarship. The law library also supports the legal research needs of the larger community, including local attorneys.

STUDENT SERVICES

Student services includes admissions, records, financial aid, career services, the Academic Support Program, the Legal Education Opportunity Program (LEOP), and the Disability Resource Program. Through these offices, students are provided a fair system for admittance to the law school and information about their academic performance. Students are assisted in securing necessary financial assistance to complete the instructional program and in identifying employment opportunities. Support services include academic advising, accommodations for students with disabilities, the Academic Support Program, which provides analytical skills and writing instruction to qualifying students, and the LEOP program, which includes small group tutorials and other services to supplement regular instructional activities for disadvantaged students.

INSTITUTIONAL SUPPORT

Institutional support includes executive management and management support, human resources, fiscal services, public safety, community relations, and administrative services.

OPERATION AND MAINTENANCE OF PLANT

Operation and maintenance of plant consists of the management of the physical environment, as well as the planning and administration of maintenance and renovation activities of the College's student fee-supported plant.

EXTRAMURAL

Extramural programs are supported by grants, contracts, gifts, and endowments for activities that are not essential to core operations but enhance the mission of the College. Self-supporting auxiliary enterprises such as student housing, student health services, and the parking garage, are also included.

DETAILED EXPENDITURES BY PROGRAM

		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
	PROGRAM REQUIREMENTS			
5530	SUPPORT			
	State Operations:			
0001	General Fund	\$8,360	\$9,628	\$10,644
0814	California State Lottery Education Fund	145	170	170
0993	University Funds--Unclassified	<u>61,531</u>	<u>62,770</u>	<u>59,894</u>
	Totals, State Operations	\$70,036	\$72,568	\$70,708
	TOTALS, EXPENDITURES			
	State Operations	<u>70,036</u>	<u>72,568</u>	<u>70,708</u>
	Totals, Expenditures	\$70,036	\$72,568	\$70,708

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

† Past year appropriations are net of subsequent budget adjustments.

6600 Hastings College of the Law - Continued

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	251.1	246.8	246.8	\$25,042	\$25,290	\$25,290
Total Adjustments	-	7.4	7.4	-	512	1,216
Net Totals, Salaries and Wages	251.1	254.2	254.2	\$25,042	\$25,802	\$26,506
Staff Benefits	-	-	-	7,509	8,389	8,750
Totals, Personal Services	251.1	254.2	254.2	\$32,551	\$34,191	\$35,256
OPERATING EXPENSES AND EQUIPMENT				\$37,485	\$38,377	\$35,452
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$70,036	\$72,568	\$70,708

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,360	\$9,628	\$10,644
TOTALS, EXPENDITURES	\$8,360	\$9,628	\$10,644
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$145	\$190	\$170
Adjustment to Reflect Estimated Lottery Revenues	-	-20	-
TOTALS, EXPENDITURES	\$145	\$170	\$170
0993 University Funds--Unclassified			
APPROPRIATIONS			
Various Authorities	\$61,531	\$59,176	\$59,894
Adjust Expenditures for University Funds to Reflect Updated Estimates	-	3,594	-
TOTALS, EXPENDITURES	\$61,531	\$62,770	\$59,894
Total Expenditures, All Funds, (State Operations)	\$70,036	\$72,568	\$70,708

INFRASTRUCTURE OVERVIEW

The College was founded in 1878 as the "law department" of the University of California. UC Hastings is the oldest public law school in California. Founded by Chief Justice Serranus Clinton Hastings, the College was established by the California Legislature with its own Board of Directors which has operated the College independently of the Board of Regents of the University of California since its founding. Hastings is located near the Civic Center and Tenderloin areas of San Francisco. The physical plant consists of three buildings with a total square footage of approximately 639,000 sf and a 395-stall parking garage. The age of the facilities ranges from 34 years to over 85 years old. Currently, the campus serves approximately 970 full-time students.

SUMMARY OF PROJECTS

State Building Program Expenditures		2013-14*	2014-15*	2015-16*
5557	CAPITAL OUTLAY Projects			
0000702	UC Hastings, San Francisco: Academic Building Replacement	-	-	36,846 ^{PWCn}
	Totals, Projects	\$-	\$-	\$36,846
TOTALS, EXPENDITURES, ALL PROJECTS		\$-	\$-	\$36,846

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

† Past year appropriations are net of subsequent budget adjustments.

6600 Hastings College of the Law - Continued

FUNDING	2013-14*	2014-15*	2015-16*
0660 Public Buildings Construction Fund	\$-	\$-	\$36,846
TOTALS, EXPENDITURES, ALL FUNDS	\$-	\$-	\$36,846

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2013-14*†	2014-15*	2015-16*
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$36,846
TOTALS, EXPENDITURES	\$-	\$-	\$36,846
Total Expenditures, All Funds, (Capital Outlay)	\$0	\$0	\$36,846

6610 California State University

The California State University (CSU) system is comprised of 23 campuses, including 22 university campuses and the California Maritime Academy. The system is administered by the Board of Trustees, which includes the following 25 members: 5 ex officio members, 16 members appointed by the Governor to eight-year terms, and 4 members appointed by the Governor to two-year terms (two student representatives, one voting and one non-voting, and one representative each of faculty and alumni). The Trustees appoint the Chancellor, who is the chief executive officer of the system, and the presidents, who are the chief executive officers of the respective campuses.

The California State Colleges were brought together as a system by the Donahoe Higher Education Act of 1960. In 1972, the system became the California State University and Colleges; the name of the system was changed to the California State University in January 1982. The oldest campus, San Jose State University, was founded in 1857 and became the first institution of public higher education in California.

The Trustees, the Chancellor, and the presidents develop systemwide policy. The systemwide Academic Senate, made up of elected faculty representatives from each campus, recommends academic policy to the Board of Trustees through the Chancellor. While each campus has its own unique geographic and curricular character, all campuses offer undergraduate and graduate instruction for professional and occupational goals and liberal education programs. For undergraduate programs, each campus requires a basic program of general education, regardless of the major selected by the student. In addition to a wide array of master's level graduate programs designed to prepare students for careers that enhance the community, the CSU offers the doctorate programs in education, nursing practice, and physical therapy, as well as a limited number of doctoral degrees offered jointly with the University of California and with private California institutions.

The program goals are:

- To provide instruction in the liberal arts and sciences, the professions, applied fields that require more than two years of college education, and teacher education to undergraduate students and graduate students through the master's degree.
- To provide public services to the people of the state of California.
- To provide services to students enrolled in the university.
- To prepare administrative leaders for elementary and secondary schools and community colleges with the knowledge and skills needed to be effective leaders by awarding the doctorate degree in education.
- To prepare physical therapists to provide health care services by awarding the doctorate degree in physical therapy.
- To prepare faculty to teach in postsecondary nursing programs and, in so doing, help address California's nursing shortage by awarding the doctorate degree in nursing practice.

Because department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For specifics on the California State University's capital outlay program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
5560 Support	42,444.0	44,483.0	44,483.0	\$8,347,094	\$8,488,925	\$8,723,110
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	42,444.0	44,483.0	44,483.0	\$8,347,094	\$8,488,925	\$8,723,110
FUNDING				2013-14*	2014-15*	2015-16*
0001 General Fund				\$2,345,845	\$2,763,018	\$2,890,113

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

† Past year appropriations are net of subsequent budget adjustments.

6610 California State University - Continued

FUNDING	2013-14*	2014-15*	2015-16*
0839 California State University Lottery Education Fund	36,149	59,089	59,089
0895 Federal Funds - Not In State Treasury	1,219,063	1,241,551	1,241,551
0948 California State University Trust Fund	4,746,036	4,425,267	4,532,357
0995 Reimbursements	<u>1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$8,347,094	\$8,488,925	\$8,723,110

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Title 3, Division 5, Part 40, Chapter 8.

MAJOR PROGRAM CHANGES

- The Budget provides an augmentation of \$119.5 million General Fund pursuant to the Administration's multi-year funding plan for higher education.
- The Budget assumes the transfer of the property of the Lanterman Developmental Center to the CSU for the California State Polytechnic University, Pomona.
- The Budget shifts the costs of the Center for California Studies to the CSU's main General Fund appropriation instead of budgeting those costs separately.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	\$500	\$134,382	1,451.9	\$127,595	\$246,166	1,451.9
• Retirement Rate Adjustments	66,263	34	-	66,263	34	-
• Pro Rata	-	-	-	-	-4,694	-
Totals, Other Workload Budget Adjustments	\$66,763	\$134,416	1,451.9	\$193,858	\$241,506	1,451.9
Totals, Workload Budget Adjustments	\$66,763	\$134,416	1,451.9	\$193,858	\$241,506	1,451.9
Totals, Budget Adjustments	\$66,763	\$134,416	1,451.9	\$193,858	\$241,506	1,451.9

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6610 California State University - Continued

3-Year Expenditures and Positions

	Actual 2013-14	Positions Estimated 2014-15	Estimated 2015-16	Actual 2013-14*	Expenditures Estimated 2014-15*	Estimated 2015-16*
Instruction	20,816.5	21,941.2	21,941.2	\$2,278,546	\$2,405,739	\$2,506,769
Research	74.8	43.5	43.5	11,232	8,663	8,663
Public Services	90.5	89.5	89.5	14,410	10,036	10,036
Academic Support	5,389.1	5,492.1	5,492.1	632,324	648,212	673,972
Student Services	6,024.6	6,056.6	6,056.6	544,709	564,146	584,302
Institutional Support	4,686.0	4,985.9	4,985.9	666,200	697,760	730,384
Operations and Maintenance of Plant	3,442.2	3,739.5	3,739.5	701,683	823,777	856,882
Student Financial Aid	0.0	0.0	0.0	1,527,442	1,564,406	1,585,915
Auxiliary Enterprises	1,920.3	2,134.7	2,134.7	1,970,550	1,766,187	1,766,187
TOTALS, POSITIONS AND EXPENDITURES	42,444.0	44,483.0	44,483.0	\$8,347,095	\$8,488,925	\$8,723,110

* 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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6610 California State University - Continued

Detailed Expenditures by Program

	Actual 2013-14*	Expenditures Estimated 2014-15*	Estimated 2015-16*
INSTRUCTION			
State Operations:			
General Fund	\$1,233,088	\$1,398,751	\$1,466,700
Federal Funds - Not In State Treasury	1,814	-	-
California State University Trust Fund (Student Fees)	664,573	603,142	636,223
California State University Trust Fund (Other Fees and Income)	193,510	177,458	177,458
Other Funds	185,561	226,388	226,388
Totals, State Operations	\$2,278,546	\$2,405,739	\$2,506,769
General Academic Instruction	2,183,950	2,291,974	2,391,263
Vocational/Technical Instruction	579	12,161	12,179
Community Education	51,189	62,848	63,060
Preparatory/Remedial Instruction	11,356	11,906	12,287
Instructional Information Technology	31,472	26,850	27,980
RESEARCH			
State Operations:			
General Fund	\$4,806	\$2,358	\$2,358
Federal Funds - Not In State Treasury	24	-	-
California State University Trust Fund (Other Fees and Income)	6,297	6,229	6,229
Other Funds	105	76	76
Totals, State Operations	\$11,232	\$8,663	\$8,663
PUBLIC SERVICES			
State Operations:			
General Fund	\$5,760	\$5,843	\$5,843
Federal Funds - Not In State Treasury	3,159	-	-
California State University Trust Fund (Other Fees and Income)	5,408	4,169	4,169
Other Funds	83	24	24
Totals, State Operations	\$14,410	\$10,036	\$10,036
ACADEMIC SUPPORT			
State Operations:			
General Fund	\$267,783	\$271,354	\$284,546
Federal Funds - Not In State Treasury	1,324	-	-
California State University Trust Fund (Student Fees)	215,912	229,144	241,712
California State University Trust Fund (Other Fees and Income)	51,987	50,042	50,042
Other Funds	95,318	97,672	97,672
Totals, State Operations	\$632,324	\$648,212	\$673,972
Libraries	134,151	131,304	137,063
Museums and Galleries	1,487	1,562	1,635
Educational Media Services	24,616	23,140	24,107
Ancillary Support	20,053	23,237	24,310
Academic Administration	319,822	327,563	339,334
Academic Personnel Development	14,531	12,974	13,571
Course Curriculum Development	7,380	6,298	6,388
Academic Support Information Technology	110,284	122,134	127,564
STUDENT SERVICES			
State Operations:			
General Fund	\$219,939	\$220,487	\$231,205
Federal Funds - Not In State Treasury	6,978	-	-
California State University Trust Fund (Student Fees)	163,485	172,069	181,507
California State University Trust Fund (Other Fees and Income)	146,744	142,944	142,944
Other Funds	7,563	28,646	28,646
Totals, State Operations	\$544,709	\$564,146	\$584,302
Student Services Administration	120,478	124,680	129,963
Social and Cultural Development	120,587	119,383	125,179
Counseling and Career Guidance	40,565	46,814	48,983
Financial Aid Administration	38,267	34,978	36,673
Student Health Services	95,946	97,637	97,746

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† Past year appropriations are net of subsequent budget adjustments.

6610 California State University - Continued

Detailed Expenditures by Program

	Actual 2013-14*	Expenditures Estimated 2014-15*	Estimated 2015-16*
Student Services Information Technology	23,336	22,887	23,998
Student Admissions	58,686	68,460	70,100
Student Records	46,844	49,307	51,660
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	\$342,150	\$372,550	\$390,661
Federal Funds - Not In State Treasury	1,444	-	-
California State University Trust Fund (Student Fees)	264,154	264,606	279,119
California State University Trust Fund (Other Fees and Income)	36,797	34,352	34,352
Other Funds	21,655	26,252	26,252
Totals, State Operations	\$666,200	\$697,760	\$730,384
Executive Management	123,219	125,083	130,936
Fiscal Operations	111,572	117,737	123,266
Public Relations/Development	101,398	103,573	108,458
General Administration	165,195	208,440	217,866
Administrative Information Technology	164,816	142,927	149,858
OPERATIONS AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	\$272,320	\$491,675	\$508,800
Federal Funds - Not In State Treasury	280	-	-
California State University Trust Fund (Student Fees)	318,717	291,347	307,327
California State University Trust Fund (Other Fees and Income)	44,398	37,824	37,824
Reimbursement	1	-	-
Other Funds	65,967	2,931	2,931
Totals, State Operations	\$701,683	\$823,777	\$856,882
Physical Plant Administration	56,799	56,607	59,353
Building Maintenance	91,244	89,661	93,936
Custodial Services	67,550	66,303	69,523
Utilities	119,323	132,813	139,256
Landscape and Grounds Maintenance	28,474	29,799	31,244
Major Repairs and Renovation	118,959	30,468	31,947
Security and Safety	74,430	78,993	82,822
Logistical Services	51,634	41,473	43,448
Operations and Maintenance Information Technology	3,109	1,344	1,409
Debt Payments	90,161	296,316	303,944
STUDENT FINANCIAL AID			
State Operations:			
Federal Funds - Not In State Treasury	870,108	885,145	885,145
California State University Trust Fund (Student Fees)	652,170	676,139	697,648
Other Funds	5,164	3,122	3,122
Totals, State Operations	\$1,527,442	\$1,564,406	\$1,585,915
AUXILIARY ENTERPRISES			
State Operations:			
Federal Funds - Not In State Treasury	\$14	\$-	\$-
Other Funds	1,970,536	1,766,187	1,766,187
Totals, State Operations	\$1,970,550	\$1,766,187	\$1,766,187
TOTALS, EXPENDITURES			
0001 General Fund	2,345,845	2,763,018	2,890,113
0895 Federal Funds - Not In State Treasury	885,145	885,145	885,145
0948 California State University Trust Fund (Student Fees)	2,279,011	2,236,447	2,343,536
0948 California State University Trust Fund (Other Fees and Income)	485,141	453,018	453,018
0995 Reimbursement	1	-	-
Other Funds	2,351,952	2,151,297	2,151,298
Totals, Expenditures	\$8,347,095	\$8,488,925	\$8,723,110

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6610 California State University - Continued

Enrollment and Number of Full-Time Equivalent Students

	Annual College Year Headcount Enrollment			Annual Full-Time Equivalent Students (FTES)		
	Actual	Est. Actual	Projected	Actual	Est. Actual	Projected
	2013-14	2014-15	2015-16	2013-14	2014-15	2015-16
UNDERGRADUATE						
Lower Division	127,618	130,388	131,421	115,161	117,658	118,589
Resident	121,166	123,936	124,969	109,238	111,735	112,666
Nonresident	6,452	6,452	6,452	5,923	5,923	5,923
Upper Division	249,085	254,582	256,632	211,561	216,221	217,959
Resident	240,474	245,971	248,021	203,878	208,538	210,276
Nonresident	8,611	8,611	8,611	7,683	7,683	7,683
Totals, Undergraduate	376,703	384,970	388,053	326,722	333,879	336,548
Resident	361,640	369,907	372,990	313,116	320,273	322,942
Nonresident	15,063	15,063	15,063	13,606	13,606	13,606
POST-BACCALAUREATE TEACHER	5,952	6,087	6,137	5,171	5,289	5,333
Resident	5,923	6,058	6,108	5,145	5,263	5,307
Nonresident	29	29	29	26	26	26
OTHER POST-BACCALAUREATE	4,366	4,463	4,499	2,957	3,023	3,048
Resident	4,251	4,348	4,384	2,876	2,942	2,967
Nonresident	115	115	115	81	81	81
GRADUATE	42,612	43,445	43,756	31,469	32,083	32,312
Resident	36,428	37,261	37,572	26,883	27,497	27,726
Nonresident	6,184	6,184	6,184	4,586	4,586	4,586
Totals, Post-baccalaureate and Graduate	52,930	53,995	54,392	39,597	40,395	40,693
Resident	46,602	47,667	48,064	34,904	35,702	36,000
Nonresident	6,328	6,328	6,328	4,693	4,693	4,693
Subtotal	429,633	438,965	442,445	366,319	374,274	377,241
Resident	408,242	417,574	421,054	348,020	355,975	358,942
Nonresident	21,391	21,391	21,391	18,299	18,299	18,299
Summer Enrollment	8,524	8,704	8,772	4,266	4,356	4,390
Resident	7,867	8,047	8,115	3,935	4,025	4,059
Nonresident	657	657	657	331	331	331
GRAND TOTAL	438,157	447,669	451,217	370,585	378,630	381,630
Resident	416,109	425,621	429,169	351,955	360,000	363,000
Nonresident	22,048	22,048	22,048	18,630	18,630	18,630

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† Past year appropriations are net of subsequent budget adjustments.

6610 California State University - Continued

Student Fees (Whole Dollars)

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
RESIDENT STUDENTS			
Undergraduate			
Full-time Students (6.1 units or more)			
Systemwide Tuition Fee	\$5,472	\$5,472	\$5,472
Average Campus Fee	1,223	1,287	1,287
Totals	\$6,695	\$6,759	\$6,759
Part-time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,174	\$3,174	\$3,174
Average Campus Fee	1,223	1,287	1,287
Totals	\$4,397	\$4,461	\$4,461
Teacher Credential			
Full-time Students (6.1 units or more)			
Systemwide Tuition Fee	\$6,348	\$6,348	\$6,348
Average Campus Fee	1,223	1,287	1,287
Totals	\$7,571	\$7,635	\$7,635
Part-time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,684	\$3,684	\$3,684
Average Campus Fee	1,223	1,287	1,287
Totals	\$4,907	\$4,971	\$4,971
Graduate			
Full-time Students (6.1 units or more)			
Systemwide Tuition Fee	\$6,738	\$6,738	\$6,738
Average Campus Fee	1,223	1,287	1,287
Totals	\$7,961	\$8,025	\$8,025
Part-time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,906	\$3,906	\$3,906
Average Campus Fee	1,223	1,287	1,287
Totals	\$5,129	\$5,193	\$5,193
Education Doctoral Program			
Full-time or Part-time Students			
Systemwide Tuition Fee	\$11,118	\$11,118	\$11,118
Average Campus Fee	1,223	1,287	1,287
Totals	\$12,341	\$12,405	\$12,405
Nursing Practice Doctoral Program			
Full-time or Part-time Students			
Systemwide Tuition Fee	\$14,340	\$14,340	\$14,340
Average Campus Fee	1,223	1,287	1,287
Totals	\$15,563	\$15,627	\$15,627
Physical Therapy Doctoral Program			
Full-time or Part-time Students			
Systemwide Tuition Fee	\$16,148	\$16,148	\$16,148
Average Campus Fee	1,223	1,287	1,287
Totals	\$17,371	\$17,435	\$17,435
UNDGRADUATE NONRESIDENT STUDENTS			
Full-Time Students (15 units per term)			
Systemwide Tuition Fee	\$5,472	\$5,472	\$5,472
Average Campus Fee	1,223	1,287	1,287
Nonresident Tuition	11,160	11,160	11,160
Totals	\$17,855	\$17,919	\$17,919

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† Past year appropriations are net of subsequent budget adjustments.

6610 California State University - Continued

Schedule of Higher Education Fees and Income

	2013-14*	2014-15*	2015-16*
Application Fee	\$29,845	\$25,242	\$25,242
Tuition Fee	2,279,010	2,236,447	2,343,536
Nonresident Tuition Fee	184,059	168,090	168,090
Health Services Fee	94,126	95,363	95,363
Miscellaneous Fees	177,112	164,323	164,323
Total Operating Revenue	\$2,764,152	\$2,689,465	\$2,796,554
CSU Institutional Grant Aid	\$619,464	\$644,191	\$657,366

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6610 California State University - Continued

PROGRAM DESCRIPTIONS

5560 - This program provides support for the University. Expenditures are for the following purposes:

INSTRUCTION

Instruction consists of the costs of general academic instruction, preparatory and remedial instruction, community education instructional services, and non-baccalaureate vocational and technical instruction.

RESEARCH

Research is comprised of specifically organized activities, whether commissioned by an external agency or budgeted by the university. Additional research funds may be provided directly to the campuses from external sources.

PUBLIC SERVICES

Public services includes expenses for activities established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. These activities include community service programs (excluding instructional activities) and cooperative extension services. This category includes conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community.

ACADEMIC SUPPORT

Academic support includes libraries, museums and galleries, educational media services, course and curriculum development, academic administration, and personnel development. Ancillary programs include the Desert Studies consortium, college farms, and the Center for Deaf Studies at the Northridge campus.

STUDENT SERVICES

Student services includes activities that contribute to students' emotional and physical well-being and their intellectual, cultural and social development outside the formal instruction program. These activities include student newspapers, intramural athletics, student organizations, counseling and career guidance, student financial aid administration, and student health services.

INSTITUTIONAL SUPPORT

Institutional support includes executive-level activities concerned with management and long-range planning. Activities include executive management, fiscal operations, general administration, public relations, and mandatory transfers.

OPERATION AND MAINTENANCE OF PLANT

Operation and maintenance of plant includes physical plant administration, building maintenance, ground maintenance, utilities, major repairs, security and safety, logistics, debt service payments, and insurance costs.

STUDENT FINANCIAL AID

The university provides student financial assistance through its tuition fee discounting program and through the CSU State University Grant program, as well as through graduate fellowships and Educational Opportunity Program grants. Federal financial aid programs provide scholarships, grants, work study, and loans to CSU students.

AUXILIARY ENTERPRISES

Auxiliary enterprises consist of student housing, parking, intercollegiate athletics, food services, bookstores, and other self-supporting non-instructional services. These services are funded through specific user charges and are not subsidized by the state.

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
	PROGRAM REQUIREMENTS			
5560	SUPPORT			
	State Operations:			
0001	General Fund	\$2,345,845	\$2,763,018	\$2,890,113
0839	California State University Lottery Education Fund	36,149	59,089	59,089
0895	Federal Funds - Not In State Treasury	1,219,063	1,241,551	1,241,551
0948	California State University Trust Fund	4,746,036	4,425,267	4,532,357

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6610 California State University - Continued

	2013-14*	2014-15*	2015-16*
0995 Reimbursements	1	-	-
Totals, State Operations	\$8,347,094	\$8,488,925	\$8,723,110
TOTALS, EXPENDITURES			
State Operations	8,347,094	8,488,925	8,723,110
Totals, Expenditures	\$8,347,094	\$8,488,925	\$8,723,110

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	42,444.0	43,031.1	43,031.1	\$2,604,589	\$2,611,838	\$2,611,838
Total Adjustments	-	1,451.9	1,451.9	-	125,504	125,505
Net Totals, Salaries and Wages	42,444.0	44,483.0	44,483.0	\$2,604,589	\$2,737,342	\$2,737,343
Staff Benefits	-	-	-	1,126,444	1,281,806	1,281,806
Totals, Personal Services	42,444.0	44,483.0	44,483.0	\$3,731,033	\$4,019,148	\$4,019,149
OPERATING EXPENSES AND EQUIPMENT				\$4,616,061	\$4,469,777	\$4,703,961
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$8,347,094	\$8,488,925	\$8,723,110

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,255,596	\$2,692,273	\$2,889,113
Section 3.60 Pension Contribution Adjustment	-	66,263	-
002 Budget Act appropriation	-	3,482	-
003 Budget Act appropriation	90,159	-	-
Prior Year Balances Available:			
Education Code Section 69999.6	5,000	-	-
Education Code section 69999.6	-	4,836	4,336
Adjust Estimated Expenditures for California Digital Open Source Library	-	74	-426
Totals Available	\$2,350,755	\$2,766,928	\$2,893,023
Balance available in subsequent years	-4,910	-3,910	-2,910
TOTALS, EXPENDITURES	\$2,345,845	\$2,763,018	\$2,890,113
0505 Affordable Student Housing Revolving Fund			
Prior Year Balances Available:			
Education Code Section 90087	350	-	-
TOTALS, EXPENDITURES	\$350	\$-	\$-
Less funding provided by the General Fund	-350	-	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5 (Transfer to CSU Lottery Education Fund)	(\$47,984)	(\$56,735)	(\$59,089)
Adjustment to Reflect Estimated Lottery Revenues	(-)	(2,354)	(-)
TOTALS, EXPENDITURES	\$-	\$-	\$-

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

† Past year appropriations are net of subsequent budget adjustments.

6610 California State University - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0839 California State University Lottery Education Fund			
APPROPRIATIONS			
Education Code Section 89722.5	\$36,149	\$56,735	\$59,089
Adjustment to Reflect Estimated Lottery Revenues	-	2,354	-
TOTALS, EXPENDITURES	\$36,149	\$59,089	\$59,089
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Federal Financial Aid	\$1,219,063	-	-
Various Authorities	-	1,167,942	1,241,551
Adjustment to Reflect Expenditures Supported by Federal Funds	-	73,609	-
TOTALS, EXPENDITURES	\$1,219,063	\$1,241,551	\$1,241,551
0948 California State University Trust Fund			
APPROPRIATIONS			
Various Authorities	\$4,746,036	\$4,366,814	\$4,532,357
Adjustment to Reflect Estimated Resources from Other University Funds	-	58,419	-
Section 3.60 Pension Contribution Adjustment	-	34	-
TOTALS, EXPENDITURES	\$4,746,036	\$4,425,267	\$4,532,357
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
Total Expenditures, All Funds, (State Operations)	\$8,347,094	\$8,488,925	\$8,723,110

INFRASTRUCTURE OVERVIEW

The California State University (CSU) system includes 23 campuses and 7 off-campus centers throughout the state. While each campus in the system has its own unique geographic and curricular character, 22 campuses can be characterized as multipurpose institutions, offering undergraduate and graduate instruction for professional and occupational goals. The California Maritime Academy has a specialized mission, focusing on marine transportation and engineering, and maritime sciences. The CSU system has a total of 2,177 buildings with 88.3 million gross square feet on 21,364 acres. Starting with the 2015-2016 fiscal year, CSU was granted the authority to fund infrastructure projects from their support appropriation.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2013-14*	2014-15*	2015-16*
5525 CAPITAL OUTLAY Projects				
0000412 Bakersfield: Art Center and Satellite Plant		-	533 ^{PWcb}	-
0000417 Bakersfield: Seismic Upgrade, Dore Theatre		1,784 ^{PWcb}	-	-
0000422 Channel Islands: West Hall		40,279 ^{Cn}	-	-
0000425 Chico: Taylor II Replacement Building		52,891 ^{Cn}	2,740 ^{Cn}	-
0000430 East Bay: Seismic Upgrade, Warren Hall		33,859 ^{Cn}	1,061 ^{Cn}	-
0000431 Fresno: Faculty Office/Lab Building		10,724 ^{Cn}	383 ^{Vn}	-
0000432 Fresno: Nonstate Funded Projects		24,084 ^{Vn}	- ^{Pb}	-
0000444 Los Angeles: Administration Seismic Upgrade		207 ^{Pb}	5,374 ^{Eb}	-
0000449 Maritime Academy: Physical Education Replacement		1,295 ^{Eb}	1,295 ^{Cn}	-
0000451 Monterey Bay: Academic Building II		42,465 ^{Cn}	1,965 ^{Pn}	-
0000458 Pomona: Administration Replacement Building		1,576 ^{Pn}	74,970 ^{WCn}	-
0000466 San Diego: Nonstate Funded Projects		-	8,732 ^{CEnb}	-
0000471 San Jose: Spartan Complex (Seismic)		55,725 ^{CEnb}	1,428 ^{Pb}	-
0000473 San Luis Obispo: Crandell Gymnasium		41 ^{Pb}	926 ^{Cb}	-
0000475 San Luis Obispo: Nonstate Funded Projects		-	5,356 ^{Vn}	-

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† Past year appropriations are net of subsequent budget adjustments.

6610 California State University - Continued

State Building Program Expenditures	2013-14*	2014-15*	2015-16*
0000480 Sonoma: Nonstate Funded Projects	-	221 ^{Vn}	-
Totals, Projects	\$264,930	\$104,984	\$-
TOTALS, EXPENDITURES, ALL PROJECTS	\$264,930	\$104,984	\$-

FUNDING	2013-14*	2014-15*	2015-16*
0660 Public Buildings Construction Fund	\$42,465	\$-	\$-
0668 Public Buildings Construction Fund Subaccount	191,368	74,970	-
0994 Other Unclassified Funds	24,084	14,309	-
6028 2002 Higher Education Capital Outlay Bond Fund	2,723	3,639	-
6041 2004 Higher Education Capital Outlay Bond Fund	-	5,766	-
6048 2006 University Capital Outlay Bond Fund	4,290	6,300	-
TOTALS, EXPENDITURES, ALL FUNDS	\$264,930	\$104,984	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2013-14*†	2014-15*	2015-16*
0660 Public Buildings Construction Fund			
Prior Year Balances Available:			
Item 6610-301-0660, Budget Act of 2008 as reappropriated by Item 6610-491, Budget Acts of 2009 and 2012	42,465	-	-
TOTALS, EXPENDITURES	\$42,465	\$-	\$-
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
301 Budget Act appropriation	\$76,546	-	-
Prior Year Balances Available:			
Item 6610-301-0668, Budget Act of 2011, as reappropriated by Item 6610-491, Budget Act of 2012	189,792	-	-
Item 6610-301-0668, Budget Act of 2013, as reappropriated by Item 6610-491, Budget Act of 2014	-	74,970	-
Totals Available	\$266,338	\$74,970	\$-
Balance available in subsequent years	-74,970	-	-
TOTALS, EXPENDITURES	\$191,368	\$74,970	\$-
0994 Other Unclassified Funds			
APPROPRIATIONS			
Other Unclassified Funds	\$24,084	\$14,309	-
TOTALS, EXPENDITURES	\$24,084	\$14,309	\$-
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$3,639	-	-
Prior Year Balances Available:			
Item 6610-301-6028, Budget Act of 2013	-	3,639	-
Totals Available	\$3,639	\$3,639	\$-
Balance available in subsequent years	-916	-	-
TOTALS, EXPENDITURES	\$2,723	\$3,639	\$-
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$5,766	-
TOTALS, EXPENDITURES	\$-	\$5,766	\$-

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 † Past year appropriations are net of subsequent budget adjustments.

6610 California State University - Continued

3 CAPITAL OUTLAY	2013-14*†	2014-15*	2015-16*
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,042	-	-
Prior Year Balances Available:			
Item 6610-301-6048, Budget Act of 2012	<u>6,805</u>	<u>6,300</u>	<u>-</u>
Totals Available	\$10,847	\$6,300	\$-
Balance available in subsequent years	<u>-6,557</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,290	\$6,300	\$-
Total Expenditures, All Funds, (Capital Outlay)	\$264,930	\$104,984	\$0

6645 CSU Health Benefits for Retired Annuitants

This program provides funding for health benefit services for retired California State University employees and their dependents.

The program began on January 1, 1962, with an employer contribution of \$5.00 per month toward the cost of a basic health plan. Since then, major medical plans, Medicare, and plans supplementing Medicare have been developed.

The 2014-15 employer contribution for health premiums maintains the average 100/90 percent contribution formula established in Government Code section 22871 for members with five years of service. Under this formula, the state averages the premiums of the four largest health benefit plans to calculate the maximum amount the state contributes towards retiree health benefits. The state also contributes 90 percent of this average towards the health benefit costs of each of the retiree's dependents.

The retiree is responsible for paying all health benefit plan costs that exceed the state contribution. Premiums are determined on a calendar-year basis; therefore, the state contribution will vary during the fiscal year. The 2014 monthly contribution maximums are \$642 for a single enrollee, \$1,218 for an enrollee and one dependent, and \$1,559 for an enrollee and two or more dependents. The 2015 monthly contribution maximums are \$655 for a single enrollee, \$1,246 for an enrollee and one dependent, and \$1,605 for an enrollee and two or more dependents.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
5660 Health Benefits for CSU Retired Annuitants	-	-	-	<u>\$225,332</u>	<u>\$263,062</u>	<u>\$263,503</u>
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$225,332	\$263,062	\$263,503
FUNDING				2013-14*	2014-15*	2015-16*
0001 General Fund				<u>\$225,332</u>	<u>\$263,062</u>	<u>\$263,503</u>
TOTALS, EXPENDITURES, ALL FUNDS				\$225,332	\$263,062	\$263,503

LEGAL CITATIONS AND AUTHORITY

Government Code, Title 2, Division 5, Part 5.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	<u>-\$7,082</u>	<u>\$-</u>	-	<u>-\$6,641</u>	<u>\$-</u>	-
Totals, Other Workload Budget Adjustments	-\$7,082	\$-	-	-\$6,641	\$-	-
Totals, Workload Budget Adjustments	-\$7,082	\$-	-	-\$6,641	\$-	-
Totals, Budget Adjustments	-\$7,082	\$-	-	-\$6,641	\$-	-

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

† Past year appropriations are net of subsequent budget adjustments.

6645 CSU Health Benefits for Retired Annuitants - Continued

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.
† Past year appropriations are net of subsequent budget adjustments.

6645 CSU Health Benefits for Retired Annuitants - Continued

	Health Benefits			Cost*
	Number of Retirees			
	Basic	Medicare	Total	
2012-13¹	8,882	18,114	26,996	\$222,135
2013-14	7,928	16,092	24,020	225,332
2014-15	7,675	16,925	24,600	263,062
2015-16	8,135	17,940	26,075	263,503

¹Effective 2012-13, funding for health benefits for California State University annuitants is displayed in Organization Code 6645. The funding was previously budgeted within Organization Code 9650.

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† Past year appropriations are net of subsequent budget adjustments.

6645 CSU Health Benefits for Retired Annuitants - Continued

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
5660	HEALTH BENEFITS FOR CSU RETIRED ANNUITANTS			
State Operations:				
0001	General Fund	\$225,332	\$263,062	\$263,503
Totals, State Operations		\$225,332	\$263,062	\$263,503
TOTALS, EXPENDITURES				
State Operations		225,332	263,062	263,503
Totals, Expenditures		\$225,332	\$263,062	\$263,503

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2013-14*†	2014-15*	2015-16*
0001 General Fund				
APPROPRIATIONS				
001	Budget Act appropriation	\$245,794	\$270,144	\$263,503
Revised expenditure authority per Provision 4 of Item 6645-001-0001		-	-7,082	-
Totals Available		\$245,794	\$263,062	\$263,503
Unexpended balance, estimated savings		-20,462	-	-
TOTALS, EXPENDITURES		\$225,332	\$263,062	\$263,503
0950 Public Employees Contingency Reserve Fund				
APPROPRIATIONS				
001	Budget Act appropriation	\$792	-	-
Totals Available		\$792	\$-	\$-
Unexpended balance, estimated savings		-792	-	-
TOTALS, EXPENDITURES		\$-	\$-	\$-
Total Expenditures, All Funds, (State Operations)		\$225,332	\$263,062	\$263,503

6870 Board of Governors of the California Community Colleges

The Board of Governors of the California Community Colleges was established in 1967 to provide statewide leadership to California's 72 community college districts, which operate 112 community colleges. The Board has 17 members appointed by the Governor, subject to confirmation by the Senate. Twelve members are appointed to six-year terms, and two student members, two faculty members, and one classified member are appointed to two-year terms.

The objectives of the Board are:

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

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

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
5670	Apportionments	9.7	12.0	12.0	\$6,451,039	\$6,360,738	\$7,032,026
5675	Special Services and Operations	90.4	107.7	107.7	598,074	1,037,724	991,225

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† Past year appropriations are net of subsequent budget adjustments.

6870 Board of Governors of the California Community Colleges - Continued

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
5685 Mandates	-	-	-	109,884	227,998	157,808
9900100 Administration	41.5	43.0	43.0	5,980	6,174	6,177
9900200 Administration - Distributed	-	-	-	-5,979	-6,173	-6,176
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	141.6	162.7	162.7	\$7,158,998	\$7,626,461	\$8,181,060
FUNDING				2013-14*	2014-15*	2015-16*
0001 General Fund				\$9,448	\$11,790	\$11,298
0001 General Fund, Proposition 98				4,212,801	4,581,204	5,002,320
0342 State School Fund				12,197	11,992	11,682
0574 1998 Higher Education Capital Outlay Bond Fund				-	-	564
0705 Higher Education Capital Outlay Bond Fund of 1992				-	-	425
0785 1988 Higher Education Capital Outlay Bond Fund				-	-	534
0814 California State Lottery Education Fund				193,152	186,205	186,205
0890 Federal Trust Fund				407	31	-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund				3	26	27
0942 Special Deposit Fund				91	155	155
0986 Local Property Tax Revenues				2,245,051	2,328,759	2,457,036
0992 Higher Education Fees and Income				411,531	417,458	423,471
0995 Reimbursements				75,390	86,616	86,623
3085 Mental Health Services Fund				116	86	103
6028 2002 Higher Education Capital Outlay Bond Fund				-	-	480
6041 2004 Higher Education Capital Outlay Bond Fund				1,811	-	-
6049 2006 California Community College Capital Outlay Bond Fund				-	2,139	137
8080 Clean Energy Job Creation Fund				-3,000	-	-
TOTALS, EXPENDITURES, ALL FUNDS				\$7,158,998	\$7,626,461	\$8,181,060

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Division 7.

MAJOR PROGRAM CHANGES

- The Budget includes \$500 million Proposition 98 General Fund for the Adult Education Block Grant to support programs in elementary and secondary basic skills, courses for immigrants in citizenship and English as a second language, programs for adults with disabilities, career technical education programs, and programs for apprentices.
- The Budget includes an additional \$100 million Proposition 98 General Fund for the Student Success and Support Program.
- The Budget includes an additional \$100 million Proposition 98 General Fund to support implementation of student equity plans at the local level.
- The Budget includes \$125 million in Proposition 98 resources to increase base apportionment funding for community college districts in recognition of increased operating costs in the areas of facilities, retirement benefits, professional development, converting part-time faculty to full-time, and other general expenses.
- The Budget provides \$29 million Proposition 98 General Fund for apprenticeship programs, including \$15 million to support new apprenticeship programs in high-growth industries for emerging and transitioning occupations, and \$14 million General Fund to increase support for existing apprenticeship programs.
- The Budget includes an additional \$107 million in Proposition 98 resources for growth in general-purpose apportionments, which represents a 2-percent increase in full-time equivalent enrollment.

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† Past year appropriations are net of subsequent budget adjustments.

6870 Board of Governors of the California Community Colleges - Continued

- The Budget includes an additional \$92 million in Proposition 98 resources for a cost-of-living adjustment to general-purpose apportionments of 1.58 percent.
- The Budget includes an additional \$49 million in Proposition 98 resources to reflect an increase in the funding rate for career development and college preparation non-credit courses to equal the rate provided for credit courses pursuant to the 2014 Budget.
- The Budget includes \$48 million in one-time Proposition 98 General Fund to extend, for one additional year, the Career Technical Education Pathways Program.
- The Budget includes \$351 million in one-time Proposition 98 General Fund to pay mandate claims made by community colleges, providing community colleges with one-time resources to address deferred maintenance, equipment needs, and other one-time costs.
- The Budget includes \$95 million in Proposition 98 resources to eliminate deferrals consistent with the revenue trigger included in the Budget Act of 2014.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Adjustment for Revised General Fund Associated with EPA	\$49,924	\$-	-	\$131,924	\$-	-
• Adjustment for Enrollment Growth	-	-	-	106,915	-	-
• Adjustment to Reflect the Current Year Trigger Deferral Repayment Pursuant to Section 57 of Chapter 32 of the Statutes of 2014	94,465	-	-	94,465	-	-
• Adjustment to Reflect Change in Cost-of-Living	-	-	-	92,356	-	-
• Adjustment to Reflect Revised CDCP Course Rates	-	-	-	49,049	-	-
• Adjustment for Revised General Fund Transfer to Clean Energy Fund	-	-	-	2,062	-	-
• Adjustment for Offsetting Oil and Mineral Fund	-	-	-	596	-	-
• Adjustment to Mandates Block Grant for Revised FTES	-	-	-	16	-	-
• Adjustment for Offsetting EPA Revenues Provided to Excess Tax Districts	-	-	-	10	-	-
• Adjustment for Revised Estimate of Property Tax Revenues	-	20,177	-	-	148,454	-
• Adjustment for Revised Estimate of EPA Revenues	-	49,924	-	-	131,924	-
• Adjustment for Revised Estimate of Lottery Revenues	-	4,471	-	-	4,471	-
• Adjustment for Revised Estimate of Clean Energy Fund Resources	-	-	-	-	2,062	-
• Adjustment for Revised Estimate of Student Fee Revenues	-	-5,423	-	-	590	-
• Clean Energy Fund Reappropriation Pursuant to Section 39 of Chapter 34 of the Statutes of 2014	-	-	-	-	-	-
• Current Year Adjustment for Revised Estimate of Offsetting EPA Revenues Pursuant to Pending Legislation	-49,924	-	-	-	-	-
• Adjustment for Revised Estimate of Oil and Mineral Fund	-	-286	-	-	-596	-
• Adjustment for Revised Clean Energy Fund Resources Transferred from the General Fund	-	-	-	-	-2,062	-
• Adjustment for Revised EPA Passthrough	-	-49,924	-	-	-131,924	-
• Adjustment for Offsetting Student Fee Revenues	-	-	-	-590	-	-

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6870 Board of Governors of the California Community Colleges - Continued

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Other Baseline Apportionment Adjustments	-	-	-	-51,898	-	-
• Adjustment for Offsetting EPA Revenues	-	-	-	-131,924	-	-
• Adjustment for Offsetting Property Taxes	-	-	-	-148,455	-	-
• Adjustment to Reflect Base and Trigger Repayment of Deferred Apportionments	-	-	-	-157,500	-	-
Totals, Workload Budget Change Proposals	\$94,465	\$18,939	-	-\$12,974	\$152,919	-
Other Workload Budget Adjustments						
• Retirement Rate Adjustments	\$197	\$185	-	\$197	\$185	-
• Salary Adjustments	169	159	-	170	158	-
• Benefit Adjustments	11	10	-	18	18	-
• Pro Rata	-	-	-	-	18	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
• SWCAP	-	-	-	-	-31	-
• Lease Revenue Debt Service Adjustment	-42	-	-	-9,337	-	-
Totals, Other Workload Budget Adjustments	\$335	\$354	-	-\$8,952	\$348	-
Totals, Workload Budget Adjustments	\$94,800	\$19,293	-	-\$21,926	\$153,267	-
Policy Adjustments						
• Funding to Support Adult Education Consortia	\$-	\$-	-	\$500,000	\$-	-
• Funding to Recognize Mandates Claims Pursuant to Pending Legislation	146,000	-	-	125,294	-	-
• Adjustment to Fund Increased Operating Costs and to Improve Instruction	-	-	-	125,000	-	-
• Augmentation for Student Equity Plan Implementation	-	-	-	100,000	-	-
• Augmentation for Student Success and Support Program	-	-	-	100,000	-	-
• Funding for Innovative Apprenticeship Programs	-	-	-	15,000	-	-
• Augmentation to Support Apprenticeship Programs	-	-	-	14,056	-	-
• One-Time Funding for Career Pathways Programs	48,000	-	-	-	-	-
Totals, Policy Adjustments	\$194,000	\$-	-	\$979,350	\$-	-
Totals, Budget Adjustments	\$288,800	\$19,293	-	\$957,424	\$153,267	-

PROGRAM DESCRIPTIONS

5670 - APPORTIONMENTS

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

5675 - SPECIAL SERVICES, OPERATIONS AND INFORMATION

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

5685 - MANDATES

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

9900 - ADMINISTRATION

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

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† Past year appropriations are net of subsequent budget adjustments.

6870 Board of Governors of the California Community Colleges - Continued

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
5670	APPORTIONMENTS			
	State Operations:			
0001	General Fund	\$1,475	\$1,675	\$1,677
	Totals, State Operations	\$1,475	\$1,675	\$1,677
	Local Assistance:			
0001	General Fund	\$3,582,667	\$3,406,648	\$3,943,954
0342	State School Fund	12,197	11,992	11,682
0814	California State Lottery Education Fund	193,152	186,205	186,205
0986	Local Property Tax Revenues	2,245,051	2,328,759	2,457,036
0992	Higher Education Fees and Income	411,531	417,458	423,471
0995	Reimbursements	7,966	8,001	8,001
8080	Clean Energy Job Creation Fund	-3,000	-	-
	Totals, Local Assistance	\$6,449,564	\$6,359,063	\$7,030,349
SUBPROGRAM REQUIREMENTS				
5670015	Apportionments			
	State Operations:			
0001	General Fund	\$1,475	\$1,675	\$1,677
	Totals, State Operations	\$1,475	\$1,675	\$1,677
	Local Assistance:			
0001	General Fund	\$3,428,468	\$3,233,395	\$3,882,030
0342	State School Fund	12,197	11,992	11,682
0814	California State Lottery Education Fund	193,152	186,205	186,205
0986	Local Property Tax Revenues	2,245,051	2,328,759	2,457,036
0992	Higher Education Fees and Income	411,531	417,458	423,471
0995	Reimbursements	-	1	1
8080	Clean Energy Job Creation Fund	-3,000	-	-
	Totals, Local Assistance	\$6,287,399	\$6,177,810	\$6,960,425
SUBPROGRAM REQUIREMENTS				
5670019	Apprenticeship			
	Local Assistance:			
0001	General Fund	\$7,174	\$7,174	\$31,433
	Totals, Local Assistance	\$7,174	\$7,174	\$31,433
SUBPROGRAM REQUIREMENTS				
5670023	Apprenticeship Training and Instruction			
	Local Assistance:			
0001	General Fund	\$15,694	\$15,694	\$20,491
	Totals, Local Assistance	\$15,694	\$15,694	\$20,491
SUBPROGRAM REQUIREMENTS				
5670027	Adult Education			
	Local Assistance:			
0001	General Fund	\$25,000	\$-	\$-
	Totals, Local Assistance	\$25,000	\$-	\$-
SUBPROGRAM REQUIREMENTS				
5670031	Growth for Apportionments			

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6870 Board of Governors of the California Community Colleges - Continued

		2013-14*	2014-15*	2015-16*
	Local Assistance:			
0001	General Fund	\$89,421	\$140,385	\$-
	Totals, Local Assistance	\$89,421	\$140,385	\$-
	SUBPROGRAM REQUIREMENTS			
5670035	Expand the Delivery of Courses through Technology			
	Local Assistance:			
0001	General Fund	\$16,910	\$10,000	\$10,000
	Totals, Local Assistance	\$16,910	\$10,000	\$10,000
	SUBPROGRAM REQUIREMENTS			
5670036	Calworks Services			
	Local Assistance:			
0995	Reimbursements	\$7,966	\$8,000	\$8,000
	Totals, Local Assistance	\$7,966	\$8,000	\$8,000
	PROGRAM REQUIREMENTS			
5675	SPECIAL SERVICES AND OPERATIONS			
	State Operations:			
0001	General Fund	\$8,755	\$10,821	\$10,327
0574	1998 Higher Education Capital Outlay Bond Fund	-	-	564
0705	Higher Education Capital Outlay Bond Fund of 1992	-	-	425
0785	1988 Higher Education Capital Outlay Bond Fund	-	-	534
0890	Federal Trust Fund	186	31	-
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	3	11	12
0942	Special Deposit Fund	91	155	155
0995	Reimbursements	7,140	9,181	9,188
3085	Mental Health Services Fund	116	86	103
6028	2002 Higher Education Capital Outlay Bond Fund	-	-	480
6041	2004 Higher Education Capital Outlay Bond Fund	1,811	-	-
6049	2006 California Community College Capital Outlay Bond Fund	-	2,139	137
	Totals, State Operations	\$18,102	\$22,424	\$21,925
	Local Assistance:			
0001	General Fund	\$519,467	\$945,851	\$899,851
0890	Federal Trust Fund	221	-	-
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995	Reimbursements	60,284	69,434	69,434
	Totals, Local Assistance	\$579,972	\$1,015,300	\$969,300
	SUBPROGRAM REQUIREMENTS			
5675015	Student Success for Basic Skills Students			
	Local Assistance:			
0001	General Fund	\$20,037	\$20,037	\$20,037
	Totals, Local Assistance	\$20,037	\$20,037	\$20,037
	SUBPROGRAM REQUIREMENTS			
5675019	Student Financial Aid Administration			
	Local Assistance:			
0001	General Fund	\$67,537	\$69,421	\$69,421

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6870 Board of Governors of the California Community Colleges - Continued

	2013-14*	2014-15*	2015-16*
Totals, Local Assistance	\$67,537	\$69,421	\$69,421
SUBPROGRAM REQUIREMENTS			
5675023 Extended Opportunity Programs and Services			
Local Assistance:			
0001 General Fund	\$88,605	\$88,605	\$88,605
Totals, Local Assistance	\$88,605	\$88,605	\$88,605
SUBPROGRAM REQUIREMENTS			
5675027 Disabled Students			
Local Assistance:			
0001 General Fund	\$84,223	\$114,223	\$114,223
Totals, Local Assistance	\$84,223	\$114,223	\$114,223
SUBPROGRAM REQUIREMENTS			
5675031 Student Services for Calworks Recipients			
Local Assistance:			
0001 General Fund	\$34,545	\$34,545	\$34,545
Totals, Local Assistance	\$34,545	\$34,545	\$34,545
SUBPROGRAM REQUIREMENTS			
5675035 Foster Care Education Program			
State Operations:			
0001 General Fund	\$101	\$-	\$-
0995 Reimbursements	372	420	420
Totals, State Operations	\$473	\$420	\$420
Local Assistance:			
0001 General Fund	\$5,254	\$5,254	\$5,254
0995 Reimbursements	4,128	6,112	6,112
Totals, Local Assistance	\$9,382	\$11,366	\$11,366
SUBPROGRAM REQUIREMENTS			
5675039 Student Success and Support Program			
Local Assistance:			
0001 General Fund	\$99,183	\$271,683	\$471,683
Totals, Local Assistance	\$99,183	\$271,683	\$471,683
SUBPROGRAM REQUIREMENTS			
5675043 Student Services Administration			
State Operations:			
0001 General Fund	\$2,458	\$3,053	\$3,054
3085 Mental Health Services Fund	116	86	103
Totals, State Operations	\$2,574	\$3,139	\$3,157
SUBPROGRAM REQUIREMENTS			
5675047 Special Services			
State Operations:			
0001 General Fund	\$-3	\$38	\$90
0995 Reimbursements	1,182	1,924	1,926
Totals, State Operations	\$1,179	\$1,962	\$2,016
SUBPROGRAM REQUIREMENTS			
5675061 Academic Senate for the Community Colleges			
State Operations:			
0001 General Fund	\$10	\$20	\$20

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6870 Board of Governors of the California Community Colleges - Continued

		2013-14*	2014-15*	2015-16*
	Totals, State Operations	\$10	\$20	\$20
	Local Assistance:			
0001	General Fund	\$468	\$468	\$468
	Totals, Local Assistance	\$468	\$468	\$468
	SUBPROGRAM REQUIREMENTS			
5675065	Student and Faculty Diversity			
	State Operations:			
0001	General Fund	\$-	\$55	\$55
	Totals, State Operations	\$-	\$55	\$55
	SUBPROGRAM REQUIREMENTS			
5675069	Equal Employment Opportunity			
	Local Assistance:			
0001	General Fund	\$767	\$767	\$767
	Totals, Local Assistance	\$767	\$767	\$767
	SUBPROGRAM REQUIREMENTS			
5675073	Part-Time Faculty Health Insurance			
	Local Assistance:			
0001	General Fund	\$490	\$490	\$490
	Totals, Local Assistance	\$490	\$490	\$490
	SUBPROGRAM REQUIREMENTS			
5675077	Part-Time Faculty Compensation			
	Local Assistance:			
0001	General Fund	\$24,907	\$24,907	\$24,907
	Totals, Local Assistance	\$24,907	\$24,907	\$24,907
	SUBPROGRAM REQUIREMENTS			
5675081	Part-Time Faculty Office Hours			
	Local Assistance:			
0001	General Fund	\$3,514	\$3,514	\$3,514
	Totals, Local Assistance	\$3,514	\$3,514	\$3,514
	SUBPROGRAM REQUIREMENTS			
5675099	Telecommunications and Technology Infrastructure			
	Local Assistance:			
0001	General Fund	\$15,790	\$21,790	\$21,790
	Totals, Local Assistance	\$15,790	\$21,790	\$21,790
	SUBPROGRAM REQUIREMENTS			
5675107	Vocational Education			
	State Operations:			
0001	General Fund	\$2,446	\$3,092	\$3,092
0942	Special Deposit Fund	91	155	155
0995	Reimbursements	4,270	4,779	4,782
	Totals, State Operations	\$6,807	\$8,026	\$8,029
	Local Assistance:			
0995	Reimbursements	\$54,262	\$63,322	\$63,322
	Totals, Local Assistance	\$54,262	\$63,322	\$63,322
	SUBPROGRAM REQUIREMENTS			
5675115	Fund for Student Success			
	Local Assistance:			

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6870 Board of Governors of the California Community Colleges - Continued

		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
0001	General Fund	\$3,792	\$3,792	\$3,792
	Totals, Local Assistance	\$3,792	\$3,792	\$3,792
	SUBPROGRAM REQUIREMENTS			
5675119	Economic Development			
	State Operations:			
0001	General Fund	\$3	\$-	\$-
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	3	11	12
0995	Reimbursements	189	-	-
	Totals, State Operations	\$195	\$11	\$12
	Local Assistance:			
0001	General Fund	\$22,929	\$120,929	\$22,929
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995	Reimbursements	1,894	-	-
	Totals, Local Assistance	\$24,823	\$120,944	\$22,944
	SUBPROGRAM REQUIREMENTS			
5675123	Transfer Education and Articulation			
	Local Assistance:			
0001	General Fund	\$698	\$698	\$698
	Totals, Local Assistance	\$698	\$698	\$698
	SUBPROGRAM REQUIREMENTS			
5675125	Curriculum Standards and Instructional Service			
	State Operations:			
0001	General Fund	\$2,093	\$2,025	\$2,026
	Totals, State Operations	\$2,093	\$2,025	\$2,026
	SUBPROGRAM REQUIREMENTS			
5675131	Facilities Planning			
	State Operations:			
0001	General Fund	\$-2	\$-	\$-
0574	1998 Higher Education Capital Outlay Bond Fund	-	-	564
0705	Higher Education Capital Outlay Bond Fund of 1992	-	-	425
0785	1988 Higher Education Capital Outlay Bond Fund	-	-	534
0995	Reimbursements	493	1,190	1,190
6028	2002 Higher Education Capital Outlay Bond Fund	-	-	480
6041	2004 Higher Education Capital Outlay Bond Fund	1,811	-	-
6049	2006 California Community College Capital Outlay Bond Fund	-	2,139	137
	Totals, State Operations	\$2,302	\$3,329	\$3,330
	SUBPROGRAM REQUIREMENTS			
5675133	Physical Plant and Instructional Support			
	Local Assistance:			
0001	General Fund	\$30,000	\$148,000	\$-
	Totals, Local Assistance	\$30,000	\$148,000	\$-
	SUBPROGRAM REQUIREMENTS			
5675135	MIS and Operations Unit			
	State Operations:			
0001	General Fund	\$1,649	\$2,487	\$1,990

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6870 Board of Governors of the California Community Colleges - Continued

		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
0995	Reimbursements	634	868	870
	Totals, State Operations	\$2,283	\$3,355	\$2,860
	SUBPROGRAM REQUIREMENTS			
5675147	Special Services and Operations			
	State Operations:			
0001	General Fund	\$-	\$51	\$-
	Totals, State Operations	\$-	\$51	\$-
	SUBPROGRAM REQUIREMENTS			
5675150	Campus Childcare Tax Bailout			
	Local Assistance:			
0001	General Fund	\$3,350	\$3,350	\$3,350
	Totals, Local Assistance	\$3,350	\$3,350	\$3,350
	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
	SUBPROGRAM REQUIREMENTS			
5675164	Solar Training Collaborative Program			
	State Operations:			
0890	Federal Trust Fund	\$15	\$-	\$-
	Totals, State Operations	\$15	\$-	\$-
	Local Assistance:			
0890	Federal Trust Fund	\$200	\$-	\$-
	Totals, Local Assistance	\$200	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5675168	Personal Care Training and Certification			
	State Operations:			
0890	Federal Trust Fund	\$13	\$-	\$-
	Totals, State Operations	\$13	\$-	\$-
	Local Assistance:			
0890	Federal Trust Fund	\$21	\$-	\$-
	Totals, Local Assistance	\$21	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5675172	State Trade and Export Promotion Program			
	State Operations:			
0890	Federal Trust Fund	\$158	\$31	\$-
	Totals, State Operations	\$158	\$31	\$-
	PROGRAM REQUIREMENTS			
5685	MANDATES			
	Local Assistance:			
0001	General Fund	\$109,884	\$227,998	\$157,808
	Totals, Local Assistance	\$109,884	\$227,998	\$157,808
	SUBPROGRAM REQUIREMENTS			
5685010	Mandates			
	Local Assistance:			
0001	General Fund	\$109,872	\$227,981	\$157,791

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6870 Board of Governors of the California Community Colleges - Continued

	2013-14*	2014-15*	2015-16*
Totals, Local Assistance	\$109,872	\$227,981	\$157,791
SUBPROGRAM REQUIREMENTS			
5685013 Mandates - Enrollment Fee Collection and Waivers (Title 5) (99-TC-13) (00-TC-15)			
Local Assistance:			
0001 General Fund	\$2	\$1	\$1
Totals, Local Assistance	\$2	\$1	\$1
SUBPROGRAM REQUIREMENTS			
5685017 Mandates - Health Fee Elimination (Ch. 1, 1983-84 2nd Ex. Sess.) (CSM 4206)			
Local Assistance:			
0001 General Fund	\$1	\$1	\$1
Totals, Local Assistance	\$1	\$1	\$1
SUBPROGRAM REQUIREMENTS			
5685021 Mandates - Absentee Ballots (Ch. 77, Stats. 1978; Ch. 1032, Stats. 2002)(02-PGA-02)			
Local Assistance:			
0001 General Fund	\$-	\$1	\$1
Totals, Local Assistance	\$-	\$1	\$1
SUBPROGRAM REQUIREMENTS			
5685023 Mandates - Tuition Fee Waivers (Ch. 36, Stats. 1977) (02-TC-21)			
Local Assistance:			
0001 General Fund	\$1	\$1	\$1
Totals, Local Assistance	\$1	\$1	\$1
SUBPROGRAM REQUIREMENTS			
5685027 Mandates - Cal Grants (Ch. 403, Stats. 2000) (02-TC -28)			
Local Assistance:			
0001 General Fund	\$1	\$1	\$1
Totals, Local Assistance	\$1	\$1	\$1
SUBPROGRAM REQUIREMENTS			
5685031 Mandates - Reporting Improper Governmental Activities(Ch. 416, Stats. 2001) (02-TC-24)			
Local Assistance:			
0001 General Fund	\$-	\$1	\$1
Totals, Local Assistance	\$-	\$1	\$1
SUBPROGRAM REQUIREMENTS			
5685035 Mandates - Mandate Reimbursement Process I and II (Ch. 486, Stats. 1975)			
Local Assistance:			
0001 General Fund	\$1	\$1	\$1
Totals, Local Assistance	\$1	\$1	\$1
SUBPROGRAM REQUIREMENTS			
5685039 Mandates - California State Teachers' Retirement System Service Credit (Ch. 603, Stats. 1994) (02-TC -19)			
Local Assistance:			
0001 General Fund	\$1	\$1	\$1

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6870 Board of Governors of the California Community Colleges - Continued

		2013-14*	2014-15*	2015-16*
Totals, Local Assistance		\$1	\$1	\$1
SUBPROGRAM REQUIREMENTS				
5685043	Mandates - Open Meetings/Brown Act Reform (Ch. 641, Stats. 1986) (CSM 4257)			
Local Assistance:				
0001	General Fund	\$1	\$1	\$1
Totals, Local Assistance		\$1	\$1	\$1
SUBPROGRAM REQUIREMENTS				
5685047	Mandates - Minimum Conditions for State Aid (Ch. 973, Stats.1988) (02-TC-25 and 02-TC-31)			
Local Assistance:				
0001	General Fund	\$-	\$1	\$1
Totals, Local Assistance		\$-	\$1	\$1
SUBPROGRAM REQUIREMENTS				
5685051	Mandates - Agency Fee Arrangements (Ch. 893, Stats. 2000; Ch. 805, Stats. 2001) (00-TC-17) (01-TC-14)			
Local Assistance:				
0001	General Fund	\$1	\$1	\$1
Totals, Local Assistance		\$1	\$1	\$1
SUBPROGRAM REQUIREMENTS				
5685055	Mandates - Sex Offenders: Disclosure Requirements (Ch.908, Stats. 1996) (97-TC-15)			
Local Assistance:				
0001	General Fund	\$-	\$1	\$1
Totals, Local Assistance		\$-	\$1	\$1
SUBPROGRAM REQUIREMENTS				
5685059	Mandates - Collective Bargaining and Collective Bargaining Agreement Disclosure(Ch. 961, Stats. 1975) (CSM 4425, 97-TC-08)			
Local Assistance:				
0001	General Fund	\$1	\$1	\$1
Totals, Local Assistance		\$1	\$1	\$1
SUBPROGRAM REQUIREMENTS				
5685063	Mandates - Discrimination Complaint Procedures (Ch. 973, Stats.1988) (02-TC-46 and portions of 02-TC-25 and 02-TC-31)			
Local Assistance:				
0001	General Fund	\$1	\$1	\$1
Totals, Local Assistance		\$1	\$1	\$1
SUBPROGRAM REQUIREMENTS				
5685067	Mandates - Public Contracts (Ch. 1073, Stats.1985) (02-TC-35)			
Local Assistance:				
0001	General Fund	\$-	\$1	\$1
Totals, Local Assistance		\$-	\$1	\$1
SUBPROGRAM REQUIREMENTS				
5685071	Mandates - Prevailing Wage Rate (Ch. 1249, Stats 1978) (01-TC-28)			

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6870 Board of Governors of the California Community Colleges - Continued

		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
Local Assistance:				
0001	General Fund	\$1	\$1	\$1
	Totals, Local Assistance	\$1	\$1	\$1
SUBPROGRAM REQUIREMENTS				
5685073	Mandates - Threats Against Peace Officers (Ch. 1249, Stats. 1992)			
Local Assistance:				
0001	General Fund	\$-	\$1	\$1
	Totals, Local Assistance	\$-	\$1	\$1
PROGRAM REQUIREMENTS				
9900	ADMINISTRATION - TOTAL			
State Operations:				
0001	General Fund	\$1	\$1	\$1
	Totals, State Operations	\$1	\$1	\$1
SUBPROGRAM REQUIREMENTS				
9900100	Administration			
State Operations:				
0001	General Fund	\$5,980	\$6,174	\$6,177
	Totals, State Operations	\$5,980	\$6,174	\$6,177
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
State Operations:				
0001	General Fund	\$-5,979	\$-6,173	\$-6,176
	Totals, State Operations	\$-5,979	\$-6,173	\$-6,176
TOTALS, EXPENDITURES				
	State Operations	19,578	24,100	23,603
	Local Assistance	<u>7,139,420</u>	<u>7,602,361</u>	<u>8,157,457</u>
	Totals, Expenditures	\$7,158,998	\$7,626,461	\$8,181,060

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	141.6	162.7	162.7	\$11,189	\$12,667	\$12,667
Total Adjustments	-	-	-	-	250	249
Net Totals, Salaries and Wages	141.6	162.7	162.7	\$11,189	\$12,917	\$12,916
Staff Benefits	-	-	-	4,627	5,131	5,066
Totals, Personal Services	141.6	162.7	162.7	\$15,816	\$18,048	\$17,982
OPERATING EXPENSES AND EQUIPMENT				<u>\$3,762</u>	<u>\$6,052</u>	<u>\$5,621</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$19,578	\$24,100	\$23,603

2 Local Assistance

	Expenditures		
	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
Facilities Planning - General Services (Space Management, Lease Management, etc.)	\$63,193	\$-	\$-

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6870 Board of Governors of the California Community Colleges - Continued

2 Local Assistance	Expenditures		
	2013-14*	2014-15*	2015-16*
Grants and Subventions - Governmental	3,328,491	3,338,292	3,914,393
Loans, Transfers and Other Disbursements	3,637,852	3,971,207	4,029,687
Rents and Leases	-	64,864	55,569
State Mandates	109,884	227,998	157,808
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$7,139,420	\$7,602,361	\$8,157,457

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,507	\$12,120	\$12,005
Allocation for Employee Compensation	-	171	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustments	-	196	-
Totals Available	\$10,507	\$12,497	\$12,005
Unexpended balance, estimated savings	-276	-	-
TOTALS, EXPENDITURES	\$10,231	\$12,497	\$12,005
0574 1998 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$564
TOTALS, EXPENDITURES	\$-	\$-	\$564
0705 Higher Education Capital Outlay Bond Fund of 1992			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$425
TOTALS, EXPENDITURES	\$-	\$-	\$425
0785 1988 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$534
TOTALS, EXPENDITURES	\$-	\$-	\$534
0890 Federal Trust Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$15	-	-
003 Budget Act appropriation	27	31	-
Prior Year Balances Available:			
Item 6870-003-0890, Budget Act of 2012 as reappropriated by Item 6870-491, Budget Act of 2013 as added by Chapter 354, Statutes of 2013	144	-	-
TOTALS, EXPENDITURES	\$186	\$31	\$-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13	\$11	\$12
Totals Available	\$13	\$11	\$12
Unexpended balance, estimated savings	-10	-	-
TOTALS, EXPENDITURES	\$3	\$11	\$12
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	\$91	\$155	\$155

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6870 Board of Governors of the California Community Colleges - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
TOTALS, EXPENDITURES	\$91	\$155	\$155
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$7,140	\$9,181	\$9,188
TOTALS, EXPENDITURES	\$7,140	\$9,181	\$9,188
3085 Mental Health Services Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$127	\$84	\$103
Allocation for Employee Compensation	-	1	-
Section 3.60 Pension Contribution Adjustments	-	1	-
Totals Available	\$127	\$86	\$103
Unexpended balance, estimated savings	-11	-	-
TOTALS, EXPENDITURES	\$116	\$86	\$103
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$480
TOTALS, EXPENDITURES	\$-	\$-	\$480
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,939	-	-
Totals Available	\$1,939	\$-	\$-
Unexpended balance, estimated savings	-128	-	-
TOTALS, EXPENDITURES	\$1,811	\$-	\$-
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$2,077	\$137
001 Budget Act appropriation as added by Chapter 354, Statutes of 2013	136	-	-
Allocation for Employee Compensation	-	28	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustments	-	33	-
Totals Available	\$136	\$2,139	\$137
Unexpended balance, estimated savings	-136	-	-
TOTALS, EXPENDITURES	\$-	\$2,139	\$137
Total Expenditures, All Funds, (State Operations)	\$19,578	\$24,100	\$23,603
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,698,645	\$3,130,232	\$3,296,312
Adjustment to Reflect the Current Year Trigger Deferral Repayment Pursuant to Section 57 of Chapter 32 of the Statutes of 2014	-	94,465	-
Current Year Adjustment for Revised Estimate of Offsetting EPA Revenues Pursuant to Pending Legislation	-	-49,924	-
103 Budget Act appropriation	63,589	64,905	55,568
Lease Revenue Debt Service Adjustment	-	-42	-
107 Budget Act appropriation	570	570	570
201 Budget Act appropriation	-	-	500,000
202 Budget Act Appropriation	-	-	500
295 Budget Act appropriation (State Mandates)	17	17	17

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

† Past year appropriations are net of subsequent budget adjustments.

6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
296 Budget Act appropriation (State Mandates)	33,338	32,481	32,497
Article XIII, Section 36 of the California Constitution (Proposition 30 (Transfer to Education Protection Account)	776,704	820,076	952,000
Adjustment for Revised General Fund Associated with EPA	-	49,924	-
Education Code Section 84321.6	483,854	157,500	-
Public Resources Code Section 26205 (Transfer to Clean Energy Job Creation Fund)	47,000	37,500	39,562
Public Resources Code section 26227 (Transfer State Energy Conservation Assistance Account)	3,000	-	-
Education Code Section 52055.770 (e)	29,951	-	-
Adjustment to Prior Year Current Service Level	18,049	-	-
One-Time Funding for Career Pathways Programs	-	48,000	-
Government Code section 17581.8 (2)	-	49,500	-
Pending Legislation	-	-	125,294
Funding to Recognize Mandates Claims Pursuant to Pending Legislation	<u>80,000</u>	<u>146,000</u>	<u>-</u>
Totals Available	\$4,234,717	\$4,581,204	\$5,002,320
Unexpended balance, estimated savings	<u>-21,916</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,212,801	\$4,581,204	\$5,002,320
0001 General Fund			
Loan Repayment per Education Code Section 41329.52	<u>-783</u>	<u>-707</u>	<u>-707</u>
NET TOTALS, EXPENDITURES	\$-783	\$-707	\$-707
0342 State School Fund			
APPROPRIATIONS			
Article 16, Section 8.0, California State Constitution	\$3,022,378	-	-
Article 16, Section 8.5, California State Constitution	-	4,297,670	4,062,322
State School Fund Adjustment	380,767	-588,466	-
Education Code Section 12320 (Federal Oil and Mineral Revenue)	12,197	12,278	11,682
Adjustment for Revised Estimate of Oil and Mineral Fund	<u>-</u>	<u>-286</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,415,342	\$3,721,196	\$4,074,004
Less funding provided by the General Fund	<u>-3,403,145</u>	<u>-3,709,204</u>	<u>-4,062,322</u>
NET TOTALS, EXPENDITURES	\$12,197	\$11,992	\$11,682
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$193,152	\$181,734	\$186,205
Adjustment for Revised Estimate of Lottery Revenues	<u>-</u>	<u>4,471</u>	<u>-</u>
TOTALS, EXPENDITURES	\$193,152	\$186,205	\$186,205
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$200	-	-
Prior Year Balances Available:			
Item 6870-103-0890, Budget Act of 2012 as reappropriated by Item 6870-491, Budget Act of 2013 as added by Chapter 354, Statutes of 2013	<u>21</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$221	\$-	\$-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$15</u>	<u>\$15</u>	<u>\$15</u>
Totals Available	\$15	\$15	\$15
Unexpended balance, estimated savings	<u>-15</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$15	\$15

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† Past year appropriations are net of subsequent budget adjustments.

6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE		2013-14*†	2014-15*	2015-16*
0986 Local Property Tax Revenues				
APPROPRIATIONS				
Local Property Tax Revenue (amount counted toward apportionments)		\$2,167,166	\$2,308,582	\$2,457,036
Adjustment for Revised Estimate of Property Tax Revenues		<u>77,885</u>	<u>20,177</u>	<u>-</u>
TOTALS, EXPENDITURES		\$2,245,051	\$2,328,759	\$2,457,036
0992 Higher Education Fees and Income				
APPROPRIATIONS				
Student Fee Revenue (amount counted toward apportionments)		\$409,917	\$422,881	\$423,471
Adjustment for Revised Estimate of Student Fee Revenues		<u>1,614</u>	<u>-5,423</u>	<u>-</u>
TOTALS, EXPENDITURES		\$411,531	\$417,458	\$423,471
0995 Reimbursements				
APPROPRIATIONS				
Reimbursements		<u>\$68,250</u>	<u>\$77,435</u>	<u>\$77,435</u>
TOTALS, EXPENDITURES		\$68,250	\$77,435	\$77,435
3207 Education Protection Account				
APPROPRIATIONS				
Article XIII, Section 36 of the California Constitution (Proposition 30)		\$776,704	\$820,076	\$952,000
Adjustment for Revised Estimate of EPA Revenues		<u>-</u>	<u>49,924</u>	<u>-</u>
TOTALS, EXPENDITURES		\$776,704	\$870,000	\$952,000
Less funding provided by General Fund		<u>-776,704</u>	<u>-870,000</u>	<u>-952,000</u>
NET TOTALS, EXPENDITURES		\$-	\$-	\$-
8080 Clean Energy Job Creation Fund				
APPROPRIATIONS				
139 Budget Act appropriation		<u>\$47,000</u>	<u>\$37,500</u>	<u>\$39,562</u>
TOTALS, EXPENDITURES		\$47,000	\$37,500	\$39,562
Less funding provided by General Fund		<u>-47,000</u>	<u>-37,500</u>	<u>-39,562</u>
Less funding provided by General Fund		<u>-3,000</u>	<u>-</u>	<u>-</u>
NET TOTALS, EXPENDITURES		\$-3,000	\$-	\$-
Total Expenditures, All Funds, (Local Assistance)		\$7,139,420	\$7,602,361	\$8,157,457
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)		\$7,158,998	\$7,626,461	\$8,181,060

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	141.6	162.7	162.7	\$11,189	\$12,667	\$12,667
Salary and Other Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>250</u>	<u>249</u>
Totals, Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>\$250</u>	<u>\$249</u>
TOTALS, SALARIES AND WAGES	141.6	162.7	162.7	\$11,189	\$12,917	\$12,916

INFRASTRUCTURE OVERVIEW

The California Community Colleges (CCC) comprise the largest postsecondary system of education in the nation. The CCC system served approximately 2.3 million students during academic year 2012-13 at 72 locally-governed community college districts encompassing 112 campuses, 76 approved off-campus centers, and 23 separately reported district offices. These assets include 24,363 acres of land, 5,515 buildings, and 82.2 million gross square feet of space that includes 50.2 million assignable square feet. The system also holds classes at innumerable off-campus outreach centers.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2013-14*	2014-15*	2015-16*
5680 CAPITAL OUTLAY Projects				

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.
 † Past year appropriations are net of subsequent budget adjustments.

6870 Board of Governors of the California Community Colleges - Continued

State Building Program Expenditures		2013-14*	2014-15*	2015-16*
0000500	Citrus College: Hayden Hall #12 Renovation	-	147 ^{PWb}	1,738 ^{CEb}
0000507	El Camino College: Compton Center Instructional Bldg 1 Replacement	-	782 ^{PWb}	13,438 ^{Cb}
0000508	El Camino CCD, El Camino College--Allied Health Building	7,373 ^{Cb}	1,138 ^{Cb}	-
0000513	Gavilan CCD: Gavilan College--Replace Water Supply System	5,405 ^{WCb}	853 ^{Cb}	-
0000514	Glendale CCD, Glendale College--Lab/College Services Building	33,570 ^{CEb}	7,667 ^{CEb}	-
0000520	Kern CCD, Bakersfield College--Performing Arts Modernization	10,286 ^{Cb}	-	-
0000522	Long Beach CCD, Long Beach City College, Pacific Coast Campus--Multi-Disciplinary Academic Building	-	181 ^{Eb}	-
0000530	Los Angeles CCD, Los Angeles Mission College--Media Arts Center	-	382 ^{Eb}	-
0000542	Davis Center: Davis Center Phase 2	-	207 ^{PWb}	8,387 ^{Cb}
0000544	Mt. San Jacinto College: Fire Alarm Replacement	-	413 ^{PWb}	3,986 ^{Cb}
0000561	College of the Redwoods: Utility Infrastructure Replacement	-	3,412 ^{PWb}	33,146 ^{Cb}
0000581	Santa Barbara City College: Campus Center S&C Upgrades	-	1,627 ^{PWb}	18,805 ^{Cb}
0000584	Santa Clarita CCD, College of the Canyons--Administration/Student Services	-	279 ^{Eb}	-
0000595	Solano City CCD, Solano College--Theater Building 1200 Renovation	1,183 ^{PWb}	12,577 ^{Cb}	-
0000681	Rio Hondo College: L Tower Seismic and Code Upgrades	-	1,849 ^{PWb}	20,090 ^{Cb}
Totals, Projects		\$57,817	\$31,514	\$99,590
TOTALS, EXPENDITURES, ALL PROJECTS		\$57,817	\$31,514	\$99,590

FUNDING		2013-14*	2014-15*	2015-16*
0574	1998 Higher Education Capital Outlay Bond Fund	\$-	\$-	\$5,724
6041	2004 Higher Education Capital Outlay Bond Fund	-	560	-
6049	2006 California Community College Capital Outlay Bond Fund	57,817	30,954	93,866
TOTALS, EXPENDITURES, ALL FUNDS		\$57,817	\$31,514	\$99,590

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2013-14*†	2014-15*	2015-16*
0574 1998 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$5,724
TOTALS, EXPENDITURES	\$-	\$-	\$5,724
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$560	-
TOTALS, EXPENDITURES	\$-	\$560	\$-
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,183	\$20,454	\$93,866
Prior Year Balances Available:			
Item 6870-301-6049, Budget Act of 2009, as partially reverted by Item 6870-497, Budget Acts of 2010 and 2012 and as reappropriated by Item 6870-490, Budget Acts of 2010 and 2012 and Item 6870-491, Budget Act of 2011	-	181	-
Item 6870-301-6049, Budget Act of 2009, as prtly reverted by 6870-497/10 & 12 and as reappropriated by Item 6870-490, BAs of 2010 & 2012 and 6870-491, BA 2011	181	-	-
Item 6870-301-6049, Budget Act of 2010, as reappropriated by Item 6870-491, BA of 2011, and Item 6870-490, BA of 2012, and as reverted by 6870-497, BA of 2012	18,797	-	-

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6870 Board of Governors of the California Community Colleges - Continued

3 CAPITAL OUTLAY	2013-14*†	2014-15*	2015-16*
Item 6870-301-6049, Budget Act of 2011, as reappropriated by Item 6870-490, Budget Act of 2012	38,553	279	-
Item 6870-301-6049, Budget Act of 2012	41,237	7,667	-
Item 6870-303-6049, Budget Act of 2007 as reappropriated by Item 6870-490, BAs of 2009 and 2013, and as partially reverted by Item 6870-497, BA of 2012	382	-	-
Item 6870-303-6049, Budget Act of 2010, as reappropriated by Item 6870-490, Budget Act of 2012	6,258	-	-
Totals Available	\$106,591	\$28,581	\$93,866
Unexpended balance, estimated savings	-38,274	-	-
Balance available in subsequent years	-10,500	2,373	-
TOTALS, EXPENDITURES	\$57,817	\$30,954	\$93,866
Total Expenditures, All Funds, (Capital Outlay)	\$57,817	\$31,514	\$99,590

6910 Awards for Innovation in Higher Education

The Awards for Innovation in Higher Education recognize higher education institutions that improve policies, practices, and/or systems to achieve the state's goals.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
5810 Awards for Innovation in Higher Education	-	-	-	\$-	\$50,000	\$25,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$-	\$50,000	\$25,000
FUNDING				2013-14*	2014-15*	2015-16*
0001 General Fund				\$-	\$50,000	\$25,000
TOTALS, EXPENDITURES, ALL FUNDS				\$-	\$50,000	\$25,000

LEGAL CITATIONS AND AUTHORITY

Annual Budget Act.

MAJOR PROGRAM CHANGES

- The Budget includes \$25 million in one-time General Fund for awards to California State University campuses that improve policies, practices, and/or systems to ensure that more students graduate with bachelor's degrees within four years after beginning higher education.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Policy Adjustments						
• Fund the Awards for Innovation in Higher Education	\$-	\$-	-	\$25,000	\$-	-
Totals, Policy Adjustments	\$-	\$-	-	\$25,000	\$-	-
Totals, Budget Adjustments	\$-	\$-	-	\$25,000	\$-	-

PROGRAM DESCRIPTIONS

5810 - AWARDS FOR INNOVATION IN HIGHER EDUCATION

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

† Past year appropriations are net of subsequent budget adjustments.

6910 Awards for Innovation in Higher Education - Continued

This program makes awards to higher education institutions that improve policies, practices, and/or systems to achieve the state's goals.

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
5810	AWARDS FOR INNOVATION IN HIGHER EDUCATION			
Local Assistance:				
0001	General Fund	\$-	\$50,000	\$25,000
	Totals, Local Assistance	\$-	\$50,000	\$25,000
TOTALS, EXPENDITURES				
	Local Assistance	-	50,000	25,000
	Totals, Expenditures	\$-	\$50,000	\$25,000

EXPENDITURES BY CATEGORY

	Expenditures		
	2013-14*	2014-15*	2015-16*
2 Local Assistance			
Grants and Subventions - Governmental	\$-	\$50,000	\$25,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	-	50,000	25,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

2 LOCAL ASSISTANCE		2013-14*†	2014-15*	2015-16*
0001 General Fund				
APPROPRIATIONS				
	101 Budget Act appropriation	-	\$50,000	\$25,000
	TOTALS, EXPENDITURES	\$-	\$50,000	\$25,000
	Total Expenditures, All Funds, (Local Assistance)	\$0	\$50,000	\$25,000

6980 California Student Aid Commission

The mission of the California Student Aid Commission (Commission) is to make education beyond high school financially accessible to all Californians by administering state authorized financial aid programs.

The Commission is composed of 15 members: 11 members are appointed by the Governor and confirmed by the Senate, 2 members are appointed by the Senate Rules Committee and 2 members are appointed by the Speaker of the Assembly. Members serve four-year terms except the two student members, appointed by the Governor, who serve two-year terms.

Effective July 1, 2013, the Commission is renumbered to this organization code (6980). The Commission was previously reported under organization code 7980.

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
5755	Financial Aid Grants Program	69.8	84.2	88.2	\$1,731,439	\$2,040,490	\$2,241,342
9900100	Administration	27.0	32.5	32.5	3,303	3,779	3,749
9900200	Administration - Distributed	-	-	-	-3,305	-3,779	-3,749
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		96.8	116.7	120.7	\$1,731,437	\$2,040,490	\$2,241,342

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

† Past year appropriations are net of subsequent budget adjustments.

6980 California Student Aid Commission - Continued

FUNDING	2013-14*	2014-15*	2015-16*
0001 General Fund	\$1,062,987	\$1,627,099	\$1,940,071
0784 Student Loan Operating Fund	98,104	-	-
0890 Federal Trust Fund	14,514	15,034	-
0954 Student Loan Authority Fund	-	6,000	-
0995 Reimbursements	555,832	392,357	301,271
TOTALS, EXPENDITURES, ALL FUNDS	\$1,731,437	\$2,040,490	\$2,241,342

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 66021.2, 69430-69439, 69506-69509.5, 69510-69519, 69550-69551, 69560-69566, 69612-69615.8, 69618-69619, 69620-69628, 69999.10-69999.30, 70020-70023, 70100-70110, and Labor Code Section 4709.

MAJOR PROGRAM CHANGES

- An increase of \$68.9 million General Fund in 2014-15 and \$198.2 million General Fund 2015-16 to reflect increased participation in the Cal Grant Program.
- An increase of \$45 million General Fund in 2015-16 to fully fund the Middle Class Scholarship Program per current law.
- An increase of \$91 million General Fund in 2015-16 to reflect decreased Temporary Assistance for Needy Families funding.
- An increase of \$15 million General Fund to reflect the loss of federal funding for the Cal-SOAP and Cash for College outreach programs.
- An increase of \$840,000 General Fund and 3.0 positions to modernize the Grant Delivery System.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Cal Grant Program Adjustments	\$68,925	\$-	-	\$198,202	\$-	-
• Middle Class Scholarship Program Adjustments	-27,000	-	-	45,000	-	-
Totals, Workload Budget Change Proposals	\$41,925	\$-	-	\$243,202	\$-	-
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	\$17	\$-	-	\$95,987	-\$112,120	-
• Retirement Rate Adjustments	222	-	-	222	-	-
• Salary Adjustments	145	-	-	148	-	-
• Benefit Adjustments	61	-	-	72	-	-
Totals, Other Workload Budget Adjustments	\$445	\$-	-	\$96,429	-\$112,120	-
Totals, Workload Budget Adjustments	\$42,370	\$-	-	\$339,631	-\$112,120	-
Policy Adjustments						
• Backfill Federal Challenge Grant: APLE	\$-	\$-	-	\$7,227	\$-	-
• Backfill Federal Challenge Grant: CalSOAP	-	-	-	7,221	-	-
• Grant Delivery System Modernization Project	-	-	-	840	-	3.0
• Backfill Federal Challenge Grant: Cash for College	-	-	-	328	-	-
• Position for Cal Grant C Program per Ch. 692/2014	-	-	-	95	-	1.0
Totals, Policy Adjustments	\$-	\$-	-	\$15,711	\$-	4.0
Totals, Budget Adjustments	\$42,370	\$-	-	\$355,342	-\$112,120	4.0

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

† Past year appropriations are net of subsequent budget adjustments.

6980 California Student Aid Commission - Continued

	Awards Granted/Proposed		
	2013-14*	2014-15*	2015-16*
Entitlement Awards:			
Number	248,746	275,769	296,608
Amount	\$1,570,565	\$1,758,151	\$1,863,971
Competitive Awards:			
Number	38,799	44,063	47,507
Amount	\$99,974	\$133,260	\$149,460
Other Programs:			
Cal Grant C:			
Number	8,323	11,896	16,275
Amount	\$6,186	\$13,097	\$20,354
Middle Class Scholarship Program			
Number	-	95,000	130,000
Amount	\$-	\$80,000	\$152,000
Student Opportunity and Access Program:			
Number (consortia)	14	14	14
Amount	\$7,227	\$7,721	\$7,721
Assumption Program of Loans for Education:			
Number ¹	6,949	5,862	5,553
Amount	\$20,742	\$19,922	\$18,538
Graduate Assumption Program of Loans for Education:			
Number ¹	6	3	3
Amount	\$12	\$6	\$6
State Nursing Assumption Program of Loans for Education for Nursing Faculty:			
Number ¹	73	87	87
Amount	\$573	\$716	\$725
Law Enforcement Personnel Dependents Scholarships:			
Number	8	13	14
Amount	\$50	\$77	\$78
Child Development Teacher and Supervisor Grant Program:			
Number	154	154	135
Amount	\$137	\$137	\$137
Chafee Foster Youth Program			
Number	2,228	2,228	2,228
Amount	\$10,934	\$11,631	\$11,631
Cash for College			
Number (Regional Coordinating Offices)	7	7	7
Amount	\$328	\$328	\$328
National Guard Education Assistance Award Program			
Number	331	274	399
Amount	\$2,446	\$2,503	\$2,503
John R. Justice Grant Program			
Number	188	188	188
Amount	\$124	\$127	\$127
Total:			
Number	305,826	435,558	499,018
Amount	\$1,719,298	\$2,027,676	\$2,227,579

¹ Number of awards represents only those students receiving loan repayments from the program. As a result, new awards are not reflected in this table.

Authority

Labor Code Section 4709

Education Code Sections 69430-69440, 69530-69547, 69560-69566, 69612-69615, 69618-69619, 69620-62628, 70020-70023

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† Past year appropriations are net of subsequent budget adjustments.

6980 California Student Aid Commission - Continued

PROGRAM DESCRIPTIONS

5755 - FINANCIAL AID GRANTS PROGRAM

This program provides grants and other specialized financial aid to help undergraduate and graduate students pay educational expenses. Awards are coordinated with other available award sources including federal Pell Grants. The financial aid grant programs are described below.

CAL GRANT A and B

The maximum award for new Cal Grant A and B recipients in 2015-16 is equal to the mandatory systemwide tuition at the University of California (UC) and the California State University (CSU), \$8,056 at private, non-profit institutions, and private, for-profit institutions that are accredited by the Western Association of Schools and Colleges (WASC) as of July 1, 2012, and \$4,000 at private, for-profit institutions that are not WASC accredited as of July 1, 2012. Renewal award recipients at private, for-profit and non-profit institutions will continue to receive an award amount of \$4,000 to \$9,223 depending on when they received their first award.

Entitlement Awards

Cal Grant entitlement awards are guaranteed to students who graduate from high school in 2000-01, or beyond, and meet financial, academic, and general program eligibility requirements.

- Cal Grant A provides tuition and fee funding to eligible lower income high school graduates who have at least a 3.0 grade point average (GPA) on a four-point scale.
- Cal Grant B provides funds to eligible low-income disadvantaged high school graduates who have at least a 2.0 GPA on a four-point scale. The award provides up to \$1,648 for book and living expenses for the first year and each year following for up to four years. After the first year, the award also provides for tuition and fees at qualifying postsecondary institutions.
- The California Community College Transfer Award provides a Cal Grant A or B award to eligible high school graduates who have a community college GPA of at least 2.4 on a four-point scale.

Competitive Awards

There are 22,500 Cal Grant A and B competitive awards available to applicants who meet financial, academic, and general program eligibility requirements. Half of these awards (11,250) are offered to those applicants who did not receive an entitlement award and meet the March 2 deadline. The remaining 11,250 awards are offered to students who are enrolled at a California Community College and meet the September 2 deadline.

OTHER AWARDS

- The Cal Grant C Program provides funding for financially eligible lower income students preparing for occupational or technical training. The authorized number of new awards is 7,761. For new and renewal recipients, the current tuition and fee award is up to \$2,462 and the allowance for training--related costs is \$547.
- The Middle Class Scholarship Program provides a scholarship to UC and CSU students with family incomes of up to \$150,000. The scholarship amount is limited to no more than 40 percent of the UC or CSU mandatory systemwide tuition and fees. The individual award amount is determined after any other publicly funded financial aid is received. The program will be phased in over four years, with full implementation in 2017-18. The program is funded from the General Fund.
- The Assumption Program of Loans for Education (APLE) allows the State to issue agreements for loan assumptions annually to students and district interns who are pursuing careers in teaching and credentialed teachers teaching at schools ranked in the lowest 20 percentile of the Academic Performance Index (API). Through APLE, a participant who teaches a total of four years can receive up to \$11,000 toward outstanding student loans. APLE participants who provide the designated teaching service in the areas of math, science, or education specialist instruction in a school ranked in the lowest 60 percentile of the API may be eligible to receive an additional \$1,000 per year in loan assumption benefits. Participants meeting this requirement who provide teaching service in a California public school that is ranked in the lowest 20 percentile of the API may be eligible to receive an additional \$1,000 per year for a possible total loan assumption benefit of up to \$19,000. Beginning in 2012-13, no new APLE warrants have been issued; only renewals will continue to be funded.
- The Graduate Assumption Program of Loans for Education (Graduate APLE) allows the State to issue loan assumption agreements to Californians pursuing graduate degrees at postsecondary institutions. A participant who teaches for three years at a regionally accredited California college or university can receive up to \$6,000 toward outstanding student loans. Since 2003-04, no new warrants have been issued; only renewals will continue to be funded.
- The State Nursing Assumption Program of Loans for Education for Nursing Faculty (SNAPLE NF), allows the State to issue agreements for loan assumptions to persons who have completed at least a baccalaureate degree in nursing or a field related to nursing and agreed to teach at one or more regionally accredited, eligible California colleges or universities. Through SNAPLE NF, a participant can receive up to \$8,333 annually for three years toward outstanding student loans for a total loan assumption of up to \$25,000. Beginning in 2012-13, no new SNAPLE NF warrants will be issued; only renewals will continue to be funded.
- The Child Development Teacher and Supervisor Grant Program provides grants to recipients who intend to teach or supervise in the field of child care and development in a licensed children's center. Recipients attending a California Community College may receive up to \$1,000 annually and recipients attending a four-year college may receive up to

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\$2,000 annually for a total of \$6,000. This program is funded from federal funds through an agreement with the State Department of Education.

- The California Chafee Grant Program provides grants of up to \$5,000 to eligible foster youth who are enrolled in college or vocational school at least half-time. New and renewal awards are assigned based on available funding. This program is funded from federal funds and the General Fund through an agreement with the State Department of Social Services.
- The California National Guard Education Assistance Award Program provides funding for active members of the California National Guard, the State Military Reserve, or the Naval Militia who seek a certificate, degree, or diploma. Recipients attending the University of California or California State University may receive up to the amount of a Cal Grant A award. Recipients attending a community college may receive up to the amount of a Cal Grant B award. Recipients attending a private institution may receive up to the amount of a Cal Grant A award for a student attending the University of California. An award used for graduate studies may not exceed the maximum amount of a Cal Grant A award plus \$500 for books and supplies. This program is funded from the General Fund through an agreement with the California Military Department.
- The Law Enforcement Personnel Dependents (LEPD) Scholarship Program provides college grants equivalent to Cal Grant amounts to dependents of: California law enforcement officers, officers and employees of the Department of Corrections and Rehabilitation, and firefighters killed or permanently disabled in the line of duty. This program is funded from the General Fund.
- The John R. Justice Program provides loan repayments to eligible recipients currently employed as California prosecutors or public defenders who commit to continued employment in that capacity for at least three years. Recipients may receive up to \$5,000 of loan repayment disbursed annually to their lending institutions. This program is federally funded through an agreement with the Office of Emergency Services.

OTHER PROGRAMS

- The California Student Opportunity and Access Program (Cal-SOAP), through intersegmental consortia, provides financial aid outreach and tutoring services to disadvantaged K-12 students, increases their access to postsecondary education, and informs students about opportunities for Career Technical Education. Cal-SOAP also assists the matriculation of community college students to four-year institutions. There are 14 Cal-SOAP consortia operating in 16 locations throughout California.
- Cash for College provides financial aid workshops to assist low-income students with completing the Free Application for Federal Student Aid and the Cal Grant GPA Verification Form, as well as providing other financial aid information.

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
	PROGRAM REQUIREMENTS			
5755	FINANCIAL AID GRANTS PROGRAM			
	State Operations:			
0001	General Fund	\$11,430	\$12,003	\$13,210
0890	Federal Trust Fund	232	258	-
0995	Reimbursements	479	553	553
	Totals, State Operations	\$12,141	\$12,814	\$13,763
	Local Assistance:			
0001	General Fund	\$1,051,559	\$1,615,096	\$1,926,861
0784	Student Loan Operating Fund	98,104	-	-
0890	Federal Trust Fund	14,282	14,776	-
0954	Student Loan Authority Fund	-	6,000	-
0995	Reimbursements	555,353	391,804	300,718
	Totals, Local Assistance	\$1,719,298	\$2,027,676	\$2,227,579
	PROGRAM REQUIREMENTS			
9900	ADMINISTRATION - TOTAL			
	State Operations:			
0001	General Fund	\$-2	\$-	\$-
	Totals, State Operations	\$-2	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$3,303	\$3,779	\$3,749
	Totals, State Operations	\$3,303	\$3,779	\$3,749
	SUBPROGRAM REQUIREMENTS			

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		2013-14*	2014-15*	2015-16*
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	\$-3,305	\$-3,779	\$-3,749
	Totals, State Operations	\$-3,305	\$-3,779	\$-3,749
	TOTALS, EXPENDITURES			
	State Operations	12,139	12,814	13,763
	Local Assistance	1,719,298	2,027,676	2,227,579
	Totals, Expenditures	\$1,731,437	\$2,040,490	\$2,241,342

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	96.8	116.7	116.7	\$6,372	\$7,434	\$7,434
Total Adjustments	-	-	4.0	-	30	566
Net Totals, Salaries and Wages	96.8	116.7	120.7	\$6,372	\$7,464	\$8,000
Staff Benefits	-	-	-	2,796	3,434	3,689
Totals, Personal Services	96.8	116.7	120.7	\$9,168	\$10,898	\$11,689
OPERATING EXPENSES AND EQUIPMENT				\$2,971	\$1,916	\$2,074
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$12,139	\$12,814	\$13,763

2 Local Assistance

	Expenditures		
	2013-14*	2014-15*	2015-16*
Grants and Subventions - Governmental	\$1,719,298	\$2,027,676	\$2,227,579
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,719,298	\$2,027,676	\$2,227,579

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,544	\$11,575	\$13,210
Allocation for Staff Benefits	-	61	-
Employee Compensation Baseline Adjustment	-	145	-
Section 3.60 Pension Contribution Adjustment	-	222	-
Totals Available	\$11,544	\$12,003	\$13,210
Unexpended balance, estimated savings	-116	-	-
TOTALS, EXPENDITURES	\$11,428	\$12,003	\$13,210
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$232	\$258	-
TOTALS, EXPENDITURES	\$232	\$258	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$479	\$553	\$553

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
TOTALS, EXPENDITURES	\$479	\$553	\$553
3247 Financial Aid Technical Assistance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$150	-	-
Totals Available	\$150	\$-	\$-
Unexpended balance, estimated savings	-150	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
Total Expenditures, All Funds, (State Operations)	\$12,139	\$12,814	\$13,763
2 LOCAL ASSISTANCE			
	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,051,559	\$1,573,154	\$1,926,861
Cal Grant Program Adjustments	-	68,925	-
Grad APLE Program Adjustment	-	-6	-
LEPD Program Adjustment	-	32	-
Middle Class Scholarship Program Adjustments	-	-27,000	-
SNAPLE Program Adjustment	-	-9	-
TOTALS, EXPENDITURES	\$1,051,559	\$1,615,096	\$1,926,861
0784 Student Loan Operating Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$98,149	-	-
Totals Available	\$98,149	\$-	\$-
Unexpended balance, estimated savings	-45	-	-
TOTALS, EXPENDITURES	\$98,104	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$14,282	\$14,776	-
TOTALS, EXPENDITURES	\$14,282	\$14,776	\$-
0954 Student Loan Authority Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$6,000	-
TOTALS, EXPENDITURES	\$-	\$6,000	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$555,353	\$391,804	\$300,718
TOTALS, EXPENDITURES	\$555,353	\$391,804	\$300,718
Total Expenditures, All Funds, (Local Assistance)	\$1,719,298	\$2,027,676	\$2,227,579
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,731,437	\$2,040,490	\$2,241,342

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	96.8	116.7	116.7	\$6,372	\$7,434	\$7,434
Salary and Other Adjustments	-	-	-	-	30	286
Proposed New Positions						
Grant Delivery System Modernization Project						
Staff Programmer Analyst (Spec)	-	-	2.0	-	-	160
Sys Software Spec II (Tech)	-	-	1.0	-	-	59

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	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Position for Cal Grant C Program per Ch. 692/2014	-	-	1.0	-	-	61
TOTALS, PROPOSED NEW POSTIONS	-	-	4.0	\$-	\$-	\$280
Totals, Adjustments	-	-	4.0	\$-	\$30	\$566
TOTALS, SALARIES AND WAGES	96.8	116.7	120.7	\$6,372	\$7,464	\$8,000

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