Education

Education programs provide academic services segmented by pre-kindergarten, 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 6.2 million students. Administrative branches of the Department include the Executive Branch; the Equity and Access Branch; the Operations and Administration Branch; the Opportunities for All Branch; the Instruction and Measurement Branch; and the Legal and Audits 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 the 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.

Because the Department of Education's programs drive a need for infrastructure investment, the Department has a capital outlay program to support this need. For the specifics on the Department's capital outlay program see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS †

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
5200	Instruction	850.4	874.6	874.6	$72,707,816	$72,549,538	$68,284,166
5205	Instructional Support	683.9	672.6	681.6	1,128,306	1,389,479	6,227,724
5210	Special Programs	391.8	407.7	417.7	7,129,179	7,482,819	8,802,953
5220	State Board of Education	10.1	9.8	9.8	2,786	3,000	2,952
5240	State-Mandated Local Programs	-	-	-	841,972	243,222	241,564
9900100	Administration	271.2	266.7	267.7	55,757	57,296	57,355
9900200	Administration - Distributed	-	-	-	-55,757	-57,296	-57,355
9990	Unscheduled Items of Appropriation	-	-	-	107,700	9,000	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		**2,207.4**	**2,231.4**	**2,251.4**	**$81,917,759**	**$81,677,058**	**$83,559,359**

FUNDING		2018-19*	2019-20*	2020-21*
0001	General Fund	$1,838,216	$2,024,182	$2,294,518
0001	General Fund, Proposition 98	48,452,882	46,560,979	39,807,206
0044	Motor Vehicle Account, State Transportation Fund	896	896	896
0140	California Environmental License Plate Fund	406	407	407
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	14,584	19,376	15,646
0342	State School Fund	28,968	26,421	26,421
0349	Educational Telecommunication Fund	716	607	-
0687	Donated Food Revolving Fund	6,642	6,704	6,703
0814	California State Lottery Education Fund	1,305,351	1,309,633	1,307,620
0890	Federal Trust Fund	8,213,000	8,335,898	11,439,695
0942	Special Deposit Fund	2,222	2,252	2,253
0986	Local Property Tax Revenues	21,550,612	22,774,500	23,577,416
0995	Reimbursements	461,606	552,971	592,011
3085	Mental Health Services Fund	79	170	171
3170	Heritage Enrichment Resource Fund	40	40	40
3286	Safe Neighborhoods and Schools Fund	13,980	19,535	25,626
3321	Department of Education Subaccount, Tobacco Prevention and Control	24,347	39,152	19,550

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

6100 Department of Education - Continued

FUNDING		2018-19*	2019-20*	2020-21*
	Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
6044	2004 State School Facilities Fund	2,636	-	-
6057	2006 State School Facilities Fund	464	3,100	-
6086	2016 State School Facilities Fund	112	235	3,336
8505	Coronavirus Relief Fund	-	-	4,439,844
TOTALS, EXPENDITURES, ALL FUNDS		**$81,917,759**	**$81,677,058**	**$83,559,359**

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Section 33300

PROGRAM AUTHORITY

California Education Code, and select federal laws including, but not limited to, Every Student Succeeds Act, Perkins V Act, Workforce Innovation and Opportunity Act, Individuals with Disabilities Education Act, Child Care and Development Fund and Healthy Hunger Free Kids Act.

MAJOR PROGRAM CHANGES

- An increase of $5.3 billion ($4.4 billion Coronavirus Relief Funds, $355.2 million Governor's Emergency Education Relief Funds, and $539.9 million Proposition 98 General Fund) to address learning loss due to COVID-19 school closures.
- A decrease of $1.9 billion Proposition 98 General Fund in 2019-20 and a decrease of $11 billion Proposition 98 General Fund in 2020-21 to reflect the deferral of Local Control Funding Formula (LCFF) apportionment funding into 2020-21 and 2021-22, respectively. Of the total amount deferred, $5.8 billion will be triggered off in 2020-21 if additional federal funding is provided for this purpose.
- An increase of $1.5 billion federal Elementary and Secondary School Emergency Relief funds to be allocated to Title I-A eligible local educational agencies for COVID-19 related costs.
- An increase of $713.7 million one-time federal Coronavirus Aid, Relief, and Economic Security Act funds for Child Nutrition Programs.
- An increase of $545.2 million ongoing Proposition 98 General Fund to support the implementation of a new special education funding formula and $100 million ongoing Proposition 98 General Fund to augment the low-incidence disabilities categorical add-on.
- An increase of $350.3 million one-time federal Coronavirus Aid, Relief, and Economic Security Act, Child Care and Development Block Grant funds to assist with child care costs related to the COVID-19 pandemic, a hold harmless and stipends for voucher-based providers, increasing access to emergency care for at-risk children and essential workers, and extending family fee waivers until June 30, 2020.
- An increase of $112.2 million one-time federal Elementary and Secondary School Emergency Relief funds to provide up to $0.75 per meal for program operators serving meals during school closures for the period March 2020 through August 2020.
- An increase of $60 million one-time Proposition 98 General Fund for the Classified School Employee Summer Assistance Program.
- An increase of $45 million federal Governor's Emergency Education Relief Fund to coordinate or expand community schools to increase access to health, mental health, and social service supports for high-needs students.

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6100 Department of Education - Continued

- An increase of $36 million federal funds to reflect the availability of a new federal grant for expanding state infrastructure and improving student literacy outcomes.
- An increase of $16 million one-time Proposition 98 General Fund for Oakland Unified School District in accordance with the provisions of Chapter 426 of the Statutes of 2018 (AB 1840).
- An increase of $15 million one-time federal Individuals with Disabilities Education Act (IDEA) funds for the Golden State Teacher Scholarship Program to increase the special education teacher pipeline.
- An increase of $8.6 million federal IDEA funds for local educational agencies to develop regional alternative dispute resolution services and statewide mediation services.
- An increase of $5.8 million one-time Proposition 98 General Fund for Inglewood Unified School District in accordance with the provisions of Chapter 426 of the Statutes of 2018 (AB 1840).
- An increase of $1.9 million ($1.5 million federal funds, $336,000 ongoing non-Proposition 98 General Fund, and $100,000 one-time non-Proposition 98 General Fund) for the department to administer Coronavirus Aid, Relief, and Economic Security Act funds, administer LCFF deferrals and average daily attendance changes, and develop a template for the Learning Continuity and Attendance Plan.
- An increase of $1.1 million federal IDEA funds for a study of the current special education governance and accountability structure, as well as three workgroups to create a statewide Individualized Education Program template, provide recommendations on alternative pathways to a diploma for students with disabilities, and study the costs of out-of-home care.
- An increase of $750,000 one-time Proposition 98 General Fund for the Sacramento County Office of Education to develop distance learning curriculum and instructional guidance.
- An increase of $200,000 one-time non-Proposition 98 General Fund for the creation of a Young People's Task Force to develop guidance for interactions between school resource officers and students. The funding is contingent on the enactment of future legislation.

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• 2019-20 LCFF Deferral	$-1,850,377	$-	-	$1,850,377	$-	-
• Augment Special Education AB 602 Base Funding	-	-	-	545,246	-	-
• Proposition 98 Reversion for LCFF Fund Swap	-	-	-	326,474	-	-
• 2020-21 Proposition 98 Learning Loss Mitigation	270,634	-	-	269,292	-	-
• Augment Special Education Low-incidence Funding	-	-	-	100,000	-	-
• Classified School Employee Summer Assistance Program	-	-	-	60,000	-	-
• One-Time Funding for Oakland Unified School District	-	-	-	16,009	-	-
• Proposition 98 Reappropriation for LCFF Fund Swap	-	-	-	10,795	-	-
• Reappropriate Funding for English Language Proficiency Assessment for California	-	-	-	8,406	-	-
• Reappropriate Funding for Health Education and History-Social Science Framework Implementation	-	-	-	7,717	-	-

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6100 Department of Education - Continued

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• One-Time Funding for Inglewood Unified School District	-	-	-	5,772	-	-
• Reimbursement Claims for School Nutrition Programs	-	-	-	2,995	-	-
• Dyslexia Research, Training, and Statewide Conference Funding	-	-	-	2,000	2,000	-
• Southern California Regional Occupation Center Transition Funding	-	-	-	1,000	-	-
• One-Time Funding for Distance Learning Curriculum and Instructional Guidance for Math and English Language Arts	-	-	-	750	-	-
• Charter School Petitions and Renewals (AB 1505)	-	-	-	696	-	3.0
• Augmentation for Fiscal Crisis and Management Assistance Team	-	-	-	570	-	-
• Augmentation for California Collaborative for Educational Excellence Administrative Costs	-	-	-	521	-	-
• Reappropriate Funding for Genocide Awareness Education	-	-	-	500	-	-
• Align Student Assessment Funding to Estimated Costs	-	-	-	452	-	-
• Alignment Study for the English Language Proficiency Assessment for California	-	-	-	450	-	-
• School Fiscal Services Division Support	-	-	-	336	-	3.0
• Instructional Quality Commission Support	-	-	-	335	-	-
• Employment Lawsuit Legal Costs	-	-	-	300	-	-
• Augmentation for Teacher Dismissal Hearing Claims	-	-	-	200	-	-
• Proposition 98 Reappropriation for Teacher Dismissal Hearings	-	-	-	200	-	-
• Young People's Task Force	-	-	-	200	-	-
• Expand Fiscal Crisis and Management Assistance Team Services	-	-	-	125	-	-
• Continuity of Learning Local Control Accountability Plan	-	-	-	100	-	-
• LGBTQ Pupil Resources and School Staff Training (AB 493)	-	-	-	77	-	-
• Provide support for a Full-time Interpreter and Support Services Assistant	-	-	-	77	-	1.0
• State Board of Education and Instructional Quality Commission Meetings Security	-	-	-	50	-	-
• Coronavirus Aid Relief Economic Security (CARES) Act: Learning Loss Mitigation	-	-	-	-	4,439,844	-
• Elementary and Secondary School Emergency Relief Fund (ESSER) Local Assistance	-	-	-	-	1,482,576	-
• Coronavirus Aid, Relief, Economic Security (CARES) Act: Child Nutrition Program	-	-	-	-	713,668	-
• Coronavirus Aid Relief Economic Security (CARES) Act: Learning Loss Mitigation GEER Funds	-	-	-	-	355,227	-
• Coronavirus Aid, Relief, Economic Security (CARES) Act: CCDBG	-	-	-	-	350,314	-

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6100 Department of Education - Continued

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Supplemental Payments for Child Care Providers and Child Care for Essential Workers						
• Federal Elementary and Secondary Schools Emergency Relief (ESSER) Funds: Child Nutrition Reimbursement	-	-	-	-	112,231	-
• Child Nutrition Program Federal Funds Adjustment	-	-	-	-	70,000	-
• Alternative Payment Vouchers	-	-	-	-	47,236	-
• Elementary and Secondary School Emergency Relief Fund (ESSER): Community School Grant Program	-	-	-	-	45,000	-
• One-Time CCDF Federal Carryover	-	-	-	-	43,731	-
• Comprehensive Literacy State Development Grant Local Assistance	-	-	-	-	36,051	-
• Golden State Teacher Program	-	-	-	-	15,000	-
• Alternate Dispute Resolution	-	-	-	-	8,600	-
• Adjust Federal Individuals with Disabilities Education Act Funds	-	-	-	-	7,905	-
• CCDF Quality Funding Adjustment	-	-	-	-	4,671	-
• Add One-Time CCDF Quality Carryover	-	-	-	-	4,588	-
• One-Time Funding for Special Education Dispute Resolution Costs	-	-	-	-	3,320	-
• Disaster Relief CCDBG Funds	-	-	-	-	1,663	-
• One-time Federal Funds Carryover for Equitable Services for Private School Educators	-	-	-	-	1,612	-
• Coronavirus Aid, Relief, Economic Security (CARES) Act: Federal Funds Administration	-	-	-	-	1,500	-
• One-Time Federal Funds Carryover for Equitable Services for Private School Educators	-	-	-	-	660	-
• Special Education Local Plan Area Administration and Governance Study	-	-	-	-	500	-
• Federal Title IV Grant Administration	-	-	-	-	442	-
• One-Time Federal Fund Carryover for Project AWARE Grant Program	-	-	-	-	420	-
• One-Time Federal Funds Carryover for Immediate Aid to Restart School Operations	-	-	-	-	387	-
• Standardized Individual Education Program Template Workgroup	-	-	-	-	350	-
• Comprehensive Literacy State Development Grant State Operations	-	-	-	-	340	1.0
• Adjust Federal Funds for the Individuals with Disabilities Education Act Preschool Grant Program	-	-	-	-	271	-
• Alternative Pathways to a Diploma Workgroup	-	-	-	-	250	-
• One-Time Federal Funds Carryover for Observation Protocol for Teachers of English Learners	-	-	-	-	250	-

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6100 Department of Education - Continued

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Increase Reimbursements for the California High School Proficiency Examination	-	-	-	-	192	-
• Align Student Assessment Federal Funds to Estimated Costs	-	-	-	-	172	-
• Disaster Relief CCDBG Funds State Operations	-	-	-	-	88	-
• 2019-20 LCFF Fund Swap	-743,933	-	-	-	-	-
• CARES Act General Fund Offset for 2019-20 Child Care Expenses	-144,314	-	-	-	-	-
• Collective Bargaining Positions	-	-	-	-	-	3.0
• Early Learning and Care Division Positions	-	-	-	-	-	7.0
• Establish Department Emergency Service Team	-	-	-	-	-	2.0
• Reduce Savings in Child Care Programs	-63,000	-	-	-	-	-
• Remove Child Care Infrastructure Grant Program	-245,000	-	-	-	-	-
• Remove Child Care Workforce Development Grant Program	-150,000	-	-	-	-	-
• Revert 2019-20 General Fund for the California Computer Science Coordinator	-250	-	-	-	-	-
• Revert Educator Workforce Investment Grant Funding	-22,100	-	-	-	-	-
• Adjust Federal Funds for Newborn Hearing Grant Program	-	-	-	-	-2	-
• Redirect Federal Individual with Disabilities Education Act Preschool Grant Funding for State Operations	-	-	-	-	-270	-
• Adjust Federal Funding for Project AWARE Grant Program	-	-	-	-	-1,338	-
• Remove the Academic Performance Index Program from the Mandate Reimbursement Program	-	-	-	-1	-	-
• Remove Funding for the Exploratorium	-	-	-	-3,500	-	-
• County Office of Education Adjustment for Statewide System of Support Activities	-7,441	-	-	-7,441	-	-
• Remove 2019-20 Universal Preschool Slots	-31,400	-	-	-31,400	-	-
• Add New Full-Day Part-Year State Preschool Slots	-	-	-	-31,872	-	-
• Offset One-Time CCDF Federal Carryover	-	-	-	-43,731	-	-
• Add Remaining Full-Day Full-Year State Preschool Slots	-	-	-	-95,617	-	-
• Reduce Savings in State Preschool Program	-110,388	-	-	-130,000	-	-
• 2020-21 LCFF Deferral	-	-	-	-11,041,535	-	-
Totals, Workload Budget Change Proposals	**$-3,097,569**	**$-**	**-**	**$-8,173,075**	**$7,749,449**	**20.0**
Other Workload Budget Adjustments						
• Education Protection Account Revenue Adjustment	-3,808,683	-	-	850,760	-	-
• Add Remaining Full-Day Full-Year State Preschool Slots	-	-	-	95,617	-	-

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6100 Department of Education - Continued

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• LCFF Growth Adjustment	-212,660	-	-	44,151	-	-
• Add New Full-Day Part-Year State Preschool Slots	-	-	-	31,872	-	-
• County Office of Education Minimum State Aid Adjustment	5,901	-	-	19,490	-	-
• CalWORKs Caseload Updates	-	-	-	17,884	-	-
• School District LCFF Technical Adjustment	9,356	-	-	9,356	-	-
• Expenditures by Category Redistribution	13,185	-	-	9,165	-	-
• County Office Education Protection Account Offset Adjustment	36,074	-	-	6,854	-	-
• Reflect Base Adjustments for Special Education Programs	-	-	-	4,740	-	-
• Non-LCFF Apportionment Adjustment	5,593	-	-	2,434	-	-
• Other Post-Employment Benefit Adjustments	1,116	891	-	1,136	906	-
• Child Nutrition Program Growth Adjustment	-	-	-	719	-	-
• Attorney General Services Rate Increases	75	-	-	90	-	-
• Adjust Target County Office of Education Additional Funding	-196	-	-	43	-	-
• K-12 Property Tax Adjustment	-	-44,960	-	-	751,737	-
• Adult Use of Marijuana Act: Ongoing Alternative Payment Child Care Slots	-	-	-	-	80,463	-
• Adult Use of Marijuana Act Backfill: Early Learning and Care Services	-	-	-	-	50,000	-
• Adjust Proposition 56 Tobacco Tax Initiative Funding (Local Assistance)	-	-4,928	-	-	18,559	-
• Adult Use of Marijuana Act: New General Child Care Slots	-	-	-	-	10,287	-
• State School Fund Adjustment	-	5,202	-	-	5,202	-
• Adult Education Program Reimbursements	-	4,830	-	-	4,830	-
• K-12 Lottery Adjustment	-	5,376	-	-	3,363	-
• Adjust McKinney-Vento Homeless Children Education Program (SB 109)	-	1,116	-	-	1,116	-
• Adjust Proposition 56 Tobacco Tax Initiative Funding (State Operations)	-	-	-	-	921	-
• Adults in Correctional Facilities Program Current Year Adjustment	-9,765	-	-	-	-	-
• Child Care Collective Bargaining Transfer per Sec. 77, Ch. 51, Statutes of 2019	429	-	-	-	-	-
• Cradle-to-Career Data System Workgroup Transfer, per Education Code Section 10859(b)(2)(A)	200	-	-	-	-	-
• Executive Order E 19/20 - 145: COVID-19 Control Section 36.00	50,000	-	-	-	-	-
• Executive Order E 19/20 - 146: COVID-19 Control Section 36.00	50,000	-	-	-	-	-
• Executive Order E 19/20 - 155: Public Safety Power Shutoff State Allocation	1,000	-	-	-	-	-
• One-Time Adjustment for Federal Immediate Aid to Restart School Operations Grant - Local Assistance	-	20,674	-	-	-	-

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6100 Department of Education - Continued

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• One-Time Adjustment for Federal Immediate Aid to Restart School Operations Grant - State Operations	-	387	-	-	-	-
• One-Time Comprehensive Literacy Development Grant Adjustment	-	293	-	-	-	-
• One-Time Federal Administrative Review and Training Planning Grant for Nutrition Services	-	150	-	-	-	-
• One-Time Federal Funds for Assistance for Homeless Children and Youth Hurricane Relief Grant (SB 109)	-	69	-	-	-	-
• One-Time Migrant Education Program Grant Adjustment	-	654	-	-	-	-
• Proposition 47 Truancy and Dropout Prevention Program Adjustment (State Operations)	-	-	-	-	-241	-
• Adjust County Office of Education Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	-887	-
• Adjust School District Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	-2,845	-
• Proposition 47 Truancy and Dropout Prevention Program Adjustment (Local Assistance)	-	-	-	-	-4,578	-
• County Office of Education Local Revenue Adjustment	17,022	-	-	-8	-	-
• County Office of Education Technical Adjustment	-	-	-	-73	-	-
• ASES Local Assistance Workload Adjustment	-153	-	-	-156	-	-
• Early Education Program for Individuals with Exceptional Needs Growth Adjustment	-	-	-	-1,194	-	-
• Adjust Mandate Block Grant to Reflect Revised Average Daily Attendance	-	-	-	-1,657	-	-
• District LCFF Minimum State Aid Adjustment	-4,144	-	-	-4,144	-	-
• Special Education Local Property Tax Revenue Offset Adjustment	-	-	-	-4,605	-	-
• County Office of Education LCFF Growth Adjustment	-7,018	-	-	-7,018	-	-
• Special Education Program for Individuals with Exceptional Needs Growth Adjustment	-	-	-	-47,952	-	-
• Remove One-Time Special Education Statewide Base Rate Funding	-	-	-	-152,563	-	-
• Remove One-Time Special Education Early Intervention Preschool Grant Funding	-	-	-	-492,683	-	-
• District LCFF Property Tax Adjustment	50,380	-	-	-600,876	-	-
• District LCFF Education Protection Account Offset Adjustment	3,773,127	-	-	-857,096	-	-
• Miscellaneous Baseline Adjustments	149,250	5,000	-	76,220	168,684	-
• Salary Adjustments	3,543	2,723	-	3,520	2,688	-
• Benefit Adjustments	1,521	1,192	-	1,687	1,339	-

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6100 Department of Education - Continued

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Retirement Rate Adjustments	1,458	1,387	-	1,458	1,387	-
• SWCAP	-	-	-	-	1,269	-
• Lease Revenue Debt Service Adjustment	-10	-	-	-2,481	-	-
• Budget Position Transparency	-13,185	-	-16.3	-9,165	-	-16.3
Totals, Other Workload Budget Adjustments	**$113,416**	**$56**	**-16.3**	**$-1,004,475**	**$1,094,200**	**-16.3**
Totals, Workload Budget Adjustments	**$-2,984,153**	**$56**	**-16.3**	**$-9,177,550**	**$8,843,649**	**3.7**
Totals, Budget Adjustments	**$-2,984,153**	**$56**	**-16.3**	**$-9,177,550**	**$8,843,649**	**3.7**

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:

School Apportionments:
Supplements local resources to fund general education programs.

Other Compensatory Programs:
Includes Migrant Education, California Indian Education Centers, Education for Homeless Children, and Federal Title I.

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 or limited-English speaking adults.

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.

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 Partnership Academies, Agricultural Education, and Regional Occupational Centers and Programs, and the federal Career and Technical Education Program.

5205 - INSTRUCTIONAL SUPPORT

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

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 K-12 High-Speed Network and Rural and Low-Income Schools Grants.

"Now is the Time" Advancing Wellness and Resilience in Education:
Provides federal funding to develop a comprehensive, coordinated, and integrated partnership with multiple service systems to help address critical mental health needs of California's kindergarten through grade twelve students.

Administrative Services to Local Educational Agencies:
Provides leadership, guidance, and technical expertise to schools to manage and improve operations, more efficiently use

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6100 Department of Education - Continued

scarce resources, and publish specified documents.

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 Incentive Programs, English Language Acquisition, and Specialized Secondary Programs.

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.

Assessments:
Includes the California Assessment of Student Performance and Progress Program, which provides funding to districts for assessments, the English Language Proficiency Assessments for California, the California High School Proficiency Exams, the California High School Equivalency tests, and the California Physical Fitness Tests.

5210 - SPECIAL PROGRAMS

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 California State Preschool Program provides a wide range of educational services in part-day settings for pre-kindergarten (three and 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. 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.

Early Head Start-Child Care Partnership:
Provides federal funding for high quality infant and toddler child care to low income families enrolled in subsidized programs administered by county offices, family child care home education networks, center-based homes, and tribal governments receiving federal Child Care and Development funds in selected northern California counties.

Child Nutrition:
Provides oversight, support, educational training, technical assistance, funding and grant opportunities to 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 to increase access and serve nutritious meals that meet specific federal standards. The United States Department of Agriculture (USDA) funds the reimbursement for local child nutrition program sponsors that serve nutritious meals to children and adults participating in 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. Collectively the child nutrition programs serve over a billion meals and snacks annually. There is also state funded reimbursement for schools to comply with the state meal mandate in *Education Code* Section 49550.

Food Distribution:
Administers the USDA Foods program that makes available over 140 domestic fresh, frozen and shelf-stable foods to certain child nutrition programs to use in preparing meals in their programs. USDA Foods are received and stored at two food distribution centers and delivered to sites throughout California.

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 XIIIB of the California Constitution, to reimburse local entities for costs they incur in complying with certain state-mandated education programs.

6100 Department of Education - Continued

DETAILED EXPENDITURES BY PROGRAM †

		2018-19*	2019-20*	2020-21*
	PROGRAM REQUIREMENTS			
5200	**INSTRUCTION**			
	State Operations:			
0001	General Fund	$117,720	$120,817	$117,460
0814	California State Lottery Education Fund	171	171	171
0942	Special Deposit Fund	1,078	1,108	1,109
0995	Reimbursements	12,403	10,583	10,586
	Totals, State Operations	**$131,372**	**$132,679**	**$129,326**
	Local Assistance:			
0001	General Fund	$45,366,490	$44,122,358	$37,532,666
0342	State School Fund	28,968	26,421	26,421
0814	California State Lottery Education Fund	1,305,180	1,309,462	1,307,449
0890	Federal Trust Fund	3,890,942	3,743,794	5,270,564
0986	Local Property Tax Revenues	21,550,612	22,774,500	23,577,416
0995	Reimbursements	434,252	440,324	440,324
	Totals, Local Assistance	**$72,576,444**	**$72,416,859**	**$68,154,840**
	PROGRAM REQUIREMENTS			
5205	**INSTRUCTIONAL SUPPORT**			
	State Operations:			
0001	General Fund	$50,454	$75,991	$53,000
0044	Motor Vehicle Account, State Transportation Fund	896	896	896
0140	California Environmental License Plate Fund	46	47	47
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	1,077	1,122	1,124
0890	Federal Trust Fund	115,042	121,635	143,374
0942	Special Deposit Fund	1,144	1,144	1,144
0995	Reimbursements	10,148	11,000	10,899
3170	Heritage Enrichment Resource Fund	40	40	40
3286	Safe Neighborhoods and Schools Fund	384	996	1,281
3321	Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	1,125	1,179	991
6044	2004 State School Facilities Fund	2,636	-	-
6057	2006 State School Facilities Fund	464	3,100	-
6086	2016 State School Facilities Fund	112	235	3,336
	Totals, State Operations	**$183,568**	**$217,385**	**$216,132**
	Local Assistance:			
0001	General Fund	$413,813	$618,899	$686,570
0140	California Environmental License Plate Fund	360	360	360
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	13,507	18,254	14,522
0349	Educational Telecommunication Fund	716	607	-
0890	Federal Trust Fund	477,592	475,530	825,460
0995	Reimbursements	1,932	1,932	1,932
3286	Safe Neighborhoods and Schools Fund	13,596	18,539	24,345
3321	Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	23,222	37,973	18,559
8505	Coronavirus Relief Fund	-	-	4,439,844
	Totals, Local Assistance	**$944,738**	**$1,172,094**	**$6,011,592**

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

6100 Department of Education - Continued

		2018-19*	2019-20*	2020-21*
	PROGRAM REQUIREMENTS			
5210	**SPECIAL PROGRAMS**			
	State Operations:			
0001	General Fund	$8,110	$12,192	$11,411
0687	Donated Food Revolving Fund	6,642	6,704	6,703
0890	Federal Trust Fund	76,178	65,948	66,067
0995	Reimbursements	2,815	3,613	3,613
3085	Mental Health Services Fund	79	170	171
	Totals, State Operations	**$93,824**	**$88,627**	**$87,965**
	Local Assistance:			
0001	General Fund	$3,382,109	$3,384,738	$3,456,157
0890	Federal Trust Fund	3,653,246	3,928,991	5,134,230
0995	Reimbursements	-	80,463	124,601
	Totals, Local Assistance	**$7,035,355**	**$7,394,192**	**$8,714,988**
	PROGRAM REQUIREMENTS			
5220	**STATE BOARD OF EDUCATION**			
	State Operations:			
0001	General Fund	$2,730	$2,944	$2,896
0995	Reimbursements	56	56	56
	Totals, State Operations	**$2,786**	**$3,000**	**$2,952**
	PROGRAM REQUIREMENTS			
5240	**STATE-MANDATED LOCAL PROGRAMS**			
	Local Assistance:			
0001	General Fund	$841,972	$243,222	$241,564
	Totals, Local Assistance	**$841,972**	**$243,222**	**$241,564**
	PROGRAM REQUIREMENTS			
9990	**UNSCHEDULED ITEMS OF APPROPRIATION**			
	Local Assistance:			
0001	General Fund	$107,700	$4,000	$-
0995	Reimbursements	-	5,000	-
	Totals, Local Assistance	**$107,700**	**$9,000**	**$-**
	SUBPROGRAM REQUIREMENTS			
9900100	**Administration**			
	State Operations:			
0001	General Fund	$55,757	$57,296	$57,355
	Totals, State Operations	**$55,757**	**$57,296**	**$57,355**
	SUBPROGRAM REQUIREMENTS			
9900200	**Administration - Distributed**			
	State Operations:			
0001	General Fund	-$55,757	-$57,296	-$57,355
	Totals, State Operations	**-$55,757**	**-$57,296**	**-$57,355**
	TOTALS, EXPENDITURES			
	State Operations	411,550	441,691	436,375
	Local Assistance	81,506,209	81,235,367	83,122,984
	Totals, Expenditures	**$81,917,759**	**$81,677,058**	**$83,559,359**

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6100 Department of Education - Continued

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	2,217.2	2,247.7	2,247.7	$172,451	$174,124	$173,236
Budget Position Transparency	-	-16.3	-16.3	-	-13,185	-9,165
Other Adjustments	-9.8	-	20.0	-4,329	10,638	12,806
Net Totals, Salaries and Wages	**2,207.4**	**2,231.4**	**2,251.4**	**$168,122**	**$171,577**	**$176,877**
Staff Benefits	-	-	-	76,588	100,548	100,761
Totals, Personal Services	**2,207.4**	**2,231.4**	**2,251.4**	**$244,710**	**$272,125**	**$277,638**
OPERATING EXPENSES AND EQUIPMENT				$81,619	$132,120	$124,750
SPECIAL ITEMS OF EXPENSES				85,221	37,446	33,987
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$411,550**	**$441,691**	**$436,375**

2 Local Assistance	Expenditures		
	2018-19*	2019-20*	2020-21*
Grants and Subventions - Governmental	81,506,209	81,235,367	83,122,984
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	**$81,506,209**	**$81,235,367**	**$83,122,984**

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
006 Budget Act appropriation (State Special Schools)	$60,576	$60,611	$63,464
Allocation for Employee Compensation	-	1,267	-
Allocation for Other Post-Employment Benefits	-	409	-
Allocation for Staff Benefits	-	546	-
Section 3.60 Pension Contribution Adjustment	-	556	-
TOTALS, EXPENDITURES	**$60,576**	**$63,389**	**$63,464**
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Department State Operations)	$50,742	$54,940	$58,166
Allocation for Employee Compensation	-	1,317	-
Allocation for Other Post-Employment Benefits	-	409	-
Allocation for Staff Benefits	-	550	-
Attorney General Services Rate Increases	-	75	-
Budget Position Transparency	-	-13,185	-

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6100 Department of Education - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Child Care Collective Bargaining Transfer per Sec. 77, Ch. 51, Statutes of 2019	-	429	-
Executive Order E 19/20 - 155: Public Safety Power Shutoff State Allocation	-	1,000	-
Expenditures by Category Redistribution	-	13,185	-
Section 3.60 Pension Contribution Adjustment	-	459	-
002 Budget Act appropriation (State Special Schools Lease Revenue Debt Service)	11,596	11,577	10,594
003 Budget Act appropriation (Standardized Account Code Structure)	1,351	1,351	1,411
Allocation for Employee Compensation	-	27	-
Allocation for Other Post-Employment Benefits	-	8	-
Allocation for Staff Benefits	-	13	-
Section 3.60 Pension Contribution Adjustment	-	13	-
004 Budget Act appropriation (Instructional Quality Commission)	938	492	335
005 Budget Act appropriation (State Special Schools)	45,548	44,063	43,402
Allocation for Employee Compensation	-	808	-
Allocation for Other Post-Employment Benefits	-	253	-
Allocation for Staff Benefits	-	362	-
Section 3.60 Pension Contribution Adjustment	-	375	-
009 Budget Act appropriation (State Board of Education)	2,730	2,731	2,846
Allocation for Employee Compensation	-	56	-
Allocation for Other Post-Employment Benefits	-	16	-
Allocation for Staff Benefits	-	19	-
Section 3.60 Pension Contribution Adjustment	-	22	-
Chapter 32, Statutes of 2018 (Special Olympics)	2,000	-	-
Chapter 51, Statutes of 2019 (California Computer Science Coordinator)	-	1,000	-
Distribute Funding for Computer Science Coordinator to Out Years	-	-750	-
Revert 2019-20 General Fund for the California Computer Science Coordinator	-	-250	-
Chapter 51, Statutes of 2019 (Educator Workforce Investment Grant)	-	37,100	-
Revert Educator Workforce Investment Grant Funding	-	-22,100	-
Chapter 51, Statutes of 2019 (Broadband Infrastructure Grant Program)	-	7,500	-
Pending Legislation (School Policing Reform)	-	-	200
Cradle-to-Career Data System Workgroup Transfer, per Education Code Section 10859(b)(2)(A)	-	200	-
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	3,453	3,593	3,749
Allocation for Employee Compensation	-	68	-
Allocation for Other Post-Employment Benefits	-	21	-
Allocation for Staff Benefits	-	31	-
Section 3.60 Pension Contribution Adjustment	-	33	-
Prior Year Balances Available:			
Chapter 51, Statutes of 2019 (California Computer Science Coordinator)	-	-	250
Item 6100-001-0001, Budget Act of 2015 as reappropriated by Item 6100-491, Budget Acts of 2016, 2018 and 2019	80	217	-
Item 6100-001-0001, Budget Act of 2018 (Department State Operations) as reappropriated by Item 6100-491, Budget Acts of 2019 and 2020	-	837	300
Item 6100-009-0001, Budget Act of 2017 (State Board of Education) as reappropriated by Item 6100-491, Budget Act of 2020	-	50	50
Totals Available	**$118,438**	**$148,915**	**$121,303**
Unexpended balance, estimated savings	-	-10	-
Balance available in subsequent years	-	-350	-
TOTALS, EXPENDITURES	**$118,438**	**$148,555**	**$121,303**
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$896	$896	$896

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6100 Department of Education - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
TOTALS, EXPENDITURES	**$896**	**$896**	**$896**
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$46	$46	$47
Allocation for Employee Compensation	-	1	-
TOTALS, EXPENDITURES	**$46**	**$47**	**$47**
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Drug Free Schools)	$1,077	$1,078	$1,124
Allocation for Employee Compensation	-	20	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	10	-
TOTALS, EXPENDITURES	**$1,077**	**$1,122**	**$1,124**
0687 Donated Food Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Donated Food Revolving Fund)	$6,642	$6,643	$6,703
Allocation for Employee Compensation	-	27	-
Allocation for Other Post-Employment Benefits	-	8	-
Allocation for Staff Benefits	-	14	-
Section 3.60 Pension Contribution Adjustment	-	12	-
TOTALS, EXPENDITURES	**$6,642**	**$6,704**	**$6,703**
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5 (State Special Schools)	$171	$171	$171
TOTALS, EXPENDITURES	**$171**	**$171**	**$171**
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Department State Operations)	$191,220	$181,285	$207,941
Allocation for Employee Compensation	-	2,397	-
Allocation for Other Post-Employment Benefits	-	788	-
Allocation for Staff Benefits	-	1,047	-
One-Time Adjustment for Federal Immediate Aid to Restart School Operations Grant - State Operations	-	387	-
One-Time Comprehensive Literacy Development Grant Adjustment	-	293	-
One-Time Federal Administrative Review and Training Planning Grant for Nutrition Services	-	150	-
Section 3.60 Pension Contribution Adjustment	-	1,236	-
062 Budget Act appropriation	-	-	1,500
TOTALS, EXPENDITURES	**$191,220**	**$187,583**	**$209,441**
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370 (California Career Resource Network)	$19	$19	$19
Government Code section 16370 (Endowment Fund)	224	224	224
Government Code section 16370 (Miscellaneous Education Donations and Registration)	901	901	901
Government Code section 16370 (General Education Diplomas)	1,067	1,067	1,098
Allocation for Employee Compensation	-	13	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	6	-
Education Code section 1330 (UI Administration)	11	11	11

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6100 Department of Education - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
TOTALS, EXPENDITURES	**$2,222**	**$2,252**	**$2,253**
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	$25,422	$25,252	$25,154
TOTALS, EXPENDITURES	**$25,422**	**$25,252**	**$25,154**
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$79	$163	$171
Allocation for Employee Compensation	-	4	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	1	-
TOTALS, EXPENDITURES	**$79**	**$170**	**$171**
3170 Heritage Enrichment Resource Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$40	$40	$40
TOTALS, EXPENDITURES	**$40**	**$40**	**$40**
3286 Safe Neighborhoods and Schools Fund			
APPROPRIATIONS			
Government Code section 7599.2(b)	$384	$976	$1,281
Allocation for Employee Compensation	-	9	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	4	-
Totals Available	**$384**	**$996**	**$1,281**
TOTALS, EXPENDITURES	**$384**	**$996**	**$1,281**
3321 Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(b)(1) and (f)	$1,125	$1,125	$991
Allocation for Employee Compensation	-	23	-
Allocation for Other Post-Employment Benefits	-	8	-
Allocation for Staff Benefits	-	11	-
Section 3.60 Pension Contribution Adjustment	-	12	-
TOTALS, EXPENDITURES	**$1,125**	**$1,179**	**$991**
6044 2004 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$2,636	-	-
TOTALS, EXPENDITURES	**$2,636**	**-**	**-**
6057 2006 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$464	$3,100	-
Allocation for Employee Compensation	-	56	-
Allocation for Other Post-Employment Benefits	-	18	-
Allocation for Staff Benefits	-	23	-
Section 3.60 Pension Contribution Adjustment	-	24	-
Shift Funding Source for School Facilities Program Administration	-	-121	-
TOTALS, EXPENDITURES	**$464**	**$3,100**	**-**
6086 2016 State School Facilities Fund			

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6100 Department of Education - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
APPROPRIATIONS			
001 Budget Act appropriation	-	$114	$3,336
Shift Funding Source for School Facilities Program Administration	-	121	-
Education Code section 101135(b) and 101138	112	-	-
TOTALS, EXPENDITURES	**$112**	**$235**	**$3,336**
Total Expenditures, All Funds, (State Operations)	**$411,550**	**$441,691**	**$436,375**

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
106 Budget Act appropriation (California Collaborative for Educational Excellence)	$11,534	$11,766	$12,287
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	6,271	6,271	6,966
113 Budget Act appropriation (Student Assessment Program)	128,517	116,043	117,021
119 Budget Act appropriation (Foster Youth Programs)	26,474	27,337	27,337
122 Budget Act appropriation (Specialized Secondary Program Grants)	4,892	4,892	4,892
140 Budget Act appropriation (California School Information Services)	-	6,508	6,508
149 Budget Act appropriation (Proposition 98 - After School Education and Safety Program Supplement)	50,000	100,000	100,000
150 Budget Act appropriation (American Indian Early Childhood Education Program)	574	593	593
151 Budget Act appropriation (American Indian Education Centers)	4,254	4,393	4,393
158 Budget Act appropriation (Adults in Correctional Facilities)	15,331	15,746	15,746
Adults in Correctional Facilities Program Current Year Adjustment	-	-9,765	-
161 Budget Act appropriation (Special Education)	3,299,416	3,994,349	3,943,566
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
168 Budget Act appropriation (Career Technical Education Incentive Grant)	150,000	150,000	150,000
170 Budget Act appropriation (Career Technical Education Initiative Program)	15,360	15,360	15,360
172 Budget Act appropriation (College and Career Planning Website and Online Educational Resources)	6,500	6,500	6,500
196 Budget Act appropriation (State Preschool)	1,215,467	963,466	833,466
Reduce Savings in State Preschool Program	-	-110,388	-
201 Budget Act appropriation (Child Nutrition Start-up Grants)	1,017	1,017	1,017
203 Budget Act appropriation (Child Nutrition)	164,228	173,001	173,720
209 Budget Act appropriation (Teacher Dismissal Apportionments)	100	100	300
295 Budget Act appropriation (State Mandates Reimbursements)	48	49	48
296 Budget Act appropriation (State Mandates Block Grant)	236,262	243,173	241,516
Education Code sections 42238.02 and 42238.03 (School District Apportionments)	29,867,960	34,152,947	21,951,267
2019-20 LCFF Deferral	-	-1,850,377	-
2019-20 LCFF Fund Swap	-	-743,933	-
District LCFF Education Protection Account Offset Adjustment	-	3,773,127	-
District LCFF Minimum State Aid Adjustment	-	-4,144	-
District LCFF Property Tax Adjustment	-	50,380	-
LCFF Growth Adjustment	-	-212,660	-
Non-LCFF Apportionment Adjustment	-	5,593	-
School District LCFF Technical Adjustment	-	9,356	-
Chapter 32, Statutes of 2018 (State System of Support Regional Lead)	4,000	-	-
Education Code sections 2574 and 2575 (County Office of Education Apportionments)	495,148	470,602	482,449
Adjust Target County Office of Education Additional Funding	-	-196	-
County Office Education Protection Account Offset Adjustment	-	36,074	-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
County Office of Education Adjustment for Statewide System of Support Activities	-	-7,441	-
County Office of Education LCFF Growth Adjustment	-	-7,018	-
County Office of Education Local Revenue Adjustment	-	17,022	-
County Office of Education Minimum State Aid Adjustment	-	5,901	-
Chapter 51, Statutes of 2019 (Standardized Account Code Structure System Replacement Project)	-	3,009	-
Article XIII, Section 36 of the California Constitution (Proposition 30) (transfer to Education Protection Account)	7,697,385	8,036,178	8,886,938
Pending Legislation (Standardized Account Code Structure System Replacement Project)	4,248	-	-
Education Protection Account Revenue Adjustment	-	-3,808,683	-
Chapter 32, Statutes of 2018 (San Francisco USD Facility Improvements)	4,000	-	-
Chapter 32, Statutes of 2018 (Sweetwater UHSD Facility Improvements)	2,000	-	-
Chapter 32, Statutes of 2018 (Suicide Prevention Training)	1,700	-	-
Pending Legislation (Learning Loss Mitigation)	-	-	269,292
2020-21 Proposition 98 Learning Loss Mitigation	-	270,634	-
Distance Learning Curriculum and Instructional Guidance	-	-	750
Education Code section 41329.57(a)(1) (Oakland Unified School District)	1,806	1,705	1,710
Education Code section 41329.57(a)(1) (Vallejo City Unified School District)	530	491	492
Education Code section 41329.575 (South Monterey County Joint Union High School District)	307	268	264
Pending Legislation (Classified School Employee Summer Assistance Program)	-	-	60,000
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	546,547	546,407	546,251
ASES Local Assistance Workload Adjustment	-	-153	-
Chapter 51, Statutes of 2019 (LCAP E-template, Dashboard, and SARC)	-	528	-
Pending Legislation (Accountability System)	450	-	-
Pending Legislation (Special Education Backfill)	391,441	-	-
Pending Legislation (Dyslexia Initiative)	-	-	2,000
Chapter 32, Statutes of 2018 (District LCFF Transition Funding)	3,556,177	-	-
Pending Legislation (Literacy Program)	53,000	-	-
Chapter 3, Statutes of 2020 (Protective Equipment and Cleaning: COVID-19)	100,000	-	-
Chapter 32, Statutes of 2018 (Discretionary Grants and Mandate Reimbursements)	300,000	-	-
Prior Year Balances Available:			
Chapter 15, Statutes of 2017 (LCAP E-template and Dashboard)	300	-	-
Chapter 15, Statutes of 2017 (SoCal ROC Transition Funding)	3,000	2,000	1,000
Chapter 29, Statutes of 2016 (Proposition 98-Evaluation Rubrics Support and Development)	500	-	-
Chapter 32, Statutes of 2018 (State System of Support Regional Lead)	-	4,000	4,000
Chapter 51, Statutes of 2019 (LCAP E-template Dashboard and SARC)	-	-	154
Pending Legislation (K-12 Apportionment Deferrals)	-	-	1,850,377
TOTALS, EXPENDITURES	**$48,392,306**	**$46,497,590**	**$39,743,742**
0001 General Fund			
APPROPRIATIONS			
194 Budget Act appropriation (Child Development)	$1,404,850	$1,896,170	$1,798,708
Executive Order E 19/20 - 145: COVID-19 Control Section 36.00	-	50,000	-
Executive Order E 19/20 - 146: COVID-19 Control Section 36.00	-	50,000	-
Reduce Savings in Child Care Programs	-	-63,000	-
Remove 2019-20 Universal Preschool Slots	-	-31,400	-
Shift CCDBG Funds - General Fund Stage 3 Child Care	-	-57,295	-
202 Budget Act appropriation (Preparing, Recruiting, and Training Effective Educators)	-	6,700	-

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

6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
242 Budget Act appropriation (California Association of Student Councils)	-	150	-
Chapter 51, Statutes of 2019 (Childcare Collective Bargaining)	-	10,000	-
Education Code section 8280(l)(1) (Early Learning and Care Infrastructure Grant)	-	58,705	-
Adjust Infrastructure Grant Program Out Years	-	84,000	-
Remove Child Care Infrastructure Grant Program	-	-245,000	-
Shift CCDBG Funds - General Fund Infrastructure Grant Program	-	102,295	-
Education Code section 8280.1(b)(1) (Early Learning and Care Workforce Development Grant)	-	129,000	-
Adjust Workforce Development Grant Program Out Years	-	66,000	-
Remove Child Care Workforce Development Grant Program	-	-150,000	-
Shift CCDBG Funds - General Fund Workforce Grant Program	-	-45,000	-
Chapter 51, Statutes of 2019 (Special Olympic Northern and Southern)	-	4,000	-
CARES Act General Fund Offset for 2019-20 Child Care Expenses	-	-144,314	-
Prior Year Balances Available:			
Reappropriation, Proposition 98 per Item 6100-488	238,958	152,357	52,394
Reappropriation, Proposition 98 reversion account per Item 6100-485	80,331	6,620	326,474
TOTALS, EXPENDITURES	**$1,724,139**	**$1,879,988**	**$2,177,576**
Loan repayment per Chapter 14, Statutes of 2003 (Oakland Unified School District)	-2,095	-2,095	-2,095
Loan repayment per Chapter 53, Statutes of 2004 (Vallejo Unified School District)	-2,266	-2,266	-2,266
NET TOTALS, EXPENDITURES	**$1,719,778**	**$1,875,627**	**$2,173,215**
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education)	$360	$360	$360
TOTALS, EXPENDITURES	**$360**	**$360**	**$360**
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Drug Free Schools-County Offices)	$3,086	$4,343	$3,456
102 Budget Act appropriation (Drug Free Schools-District Grants)	9,875	13,911	11,066
Prior Year Balances Available:			
Item 6100-102-0231, Budget Act of 2016	66	-	-
Item 6100-102-0231, Budget Act of 2017 (Drug Free Schools-District Grants)	480	-	-
TOTALS, EXPENDITURES	**$13,507**	**$18,254**	**$14,522**
0342 State School Fund			
APPROPRIATIONS			
Education Code section 14002	$37,247,669	$40,271,345	$26,402,578
State School Fund Adjustment	-	-571,467	-
TOTALS, EXPENDITURES	**$37,247,669**	**$39,699,878**	**$26,402,578**
Less funding provided by General Fund	-37,218,701	-39,673,457	-26,376,157
NET TOTALS, EXPENDITURES	**$28,968**	**$26,421**	**$26,421**
0349 Educational Telecommunication Fund			
APPROPRIATIONS			
Chapter 32, Statutes of 2018 (Standardized Account Code Structure System Replacement Project)	$716	-	-
Chapter 51, Statutes of 2019 (Standardized Account Code Structure System Replacement Project)	-	607	-
TOTALS, EXPENDITURES	**$716**	**$607**	**-**
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	$1,305,180	$1,304,086	$1,307,449
K-12 Lottery Adjustment	-	5,376	-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
TOTALS, EXPENDITURES	**$1,305,180**	**$1,309,462**	**$1,307,449**
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Project School Emergency Response to Violence)	$2,000	$2,000	-
102 Budget Act appropriation (Immediate Aid To Restart School Operations)	17,420	13,792	-
One-Time Adjustment for Federal Immediate Aid to Restart School Operations Grant - Local Assistance	-	20,674	-
104 Budget Act appropriation (Project Advancing Wellness and Resilience in Education Grant)	1,469	2,526	1,188
112 Budget Act appropriation (Public Charter Schools)	26,873	25,950	25,950
113 Budget Act appropriation (Student Assessment Program)	21,129	20,306	20,154
117 Budget Act appropriation (Comprehensive Literacy Development Grant)	-	-	36,051
119 Budget Act appropriation (Title I, Neglected and Delinquent)	3,251	1,405	1,405
125 Budget Act appropriation (Migrant Education and English Language Acquisition Program)	273,597	282,939	261,939
One-Time Migrant Education Program Grant Adjustment	-	654	-
134 Budget Act appropriation (Title I School Improvement)	2,260,232	2,098,707	2,098,707
136 Budget Act appropriation (McKinney-Vento Homeless Children Education)	10,474	9,646	10,674
Adjust McKinney-Vento Homeless Children Education Program (SB 109)	-	1,116	-
One-Time Federal Funds for Assistance for Homeless Children and Youth Hurricane Relief Grant (SB 109)	-	69	-
137 Budget Act appropriation (Rural and Low Income Schools Grant)	4,015	3,763	3,763
156 Budget Act appropriation (Adult Education)	102,515	98,430	98,430
161 Budget Act appropriation (Special Education)	1,279,921	1,287,761	1,304,714
162 Budget Act appropriation (Child Nutrition)	-	-	713,668
163 Budget Act appropriation (Elementary and Secondary School Emergency Relief Fund)	-	-	1,482,576
166 Budget Act appropriation (Vocational Education)	117,683	120,862	120,862
193 Budget Act appropriation (Title II, Mathematics and Science Partnership Grants)	1,575	-	-
194 Budget Act appropriation (Child Development)	835,744	1,012,008	976,034
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	235,316	228,724	229,384
197 Budget Act appropriation (21st Century Community Learning Centers)	141,500	150,850	145,850
201 Budget Act appropriation (Child Nutrition)	2,672,340	2,763,073	2,833,073
240 Budget Act appropriation (Advanced Placement Exam Fees)	11,064	-	-
294 Budget Act appropriation (Early Head Start - Child Care Partnership Grant)	3,662	3,060	3,060
Pending Legislation (Child Nutrition)	-	-	112,231
Pending Legislation (Learning Loss Mitigation)	-	-	355,227
Pending Legislation (Community Schools Grant)	-	-	45,000
Pending Legislation (Coronavirus Aid, Relief, Economic Security [CARES] Act for Child Care)	-	-	350,314
Totals Available	**$8,021,780**	**$8,148,315**	**$11,230,254**
TOTALS, EXPENDITURES	**$8,021,780**	**$8,148,315**	**$11,230,254**
0986 Local Property Tax Revenues			
Prior Year Balances Available:			
County Offices Local Revenue	576,549	609,890	626,920
District Local Revenue	20,313,234	21,477,416	22,242,329
Special Education Local Revenue	660,829	687,194	708,167
TOTALS, EXPENDITURES	**$21,550,612**	**$22,774,500**	**$23,577,416**
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	$436,184	$527,719	$566,857
TOTALS, EXPENDITURES	**$436,184**	**$527,719**	**$566,857**

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California Constitution (Proposition 30)	$7,697,385	$8,036,178	$8,886,938
Education Protection Account Revenue Adjustment	-	-3,808,683	-
TOTALS, EXPENDITURES	**$7,697,385**	**$4,227,495**	**$8,886,938**
Less funding provided by General Fund	-7,697,385	-4,227,495	-8,886,938
NET TOTALS, EXPENDITURES	**-**	**-**	**-**
3286 Safe Neighborhoods and Schools Fund			
APPROPRIATIONS			
Government Code section 7599.1 (c)	$13,596	$18,539	$24,345
Totals Available	**$13,596**	**$18,539**	**$24,345**
TOTALS, EXPENDITURES	**$13,596**	**$18,539**	**$24,345**
3321 Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(b)(1)	$23,222	$42,901	$18,559
Adjust Proposition 56 Tobacco Tax Initiative Funding (Local Assistance)	-	-4,928	-
TOTALS, EXPENDITURES	**$23,222**	**$37,973**	**$18,559**
8505 Coronavirus Relief Fund			
APPROPRIATIONS			
Pending Legislation (Learning Loss Mitigation)	-	-	$4,439,844
TOTALS, EXPENDITURES	**-**	**-**	**$4,439,844**
Total Expenditures, All Funds, (Local Assistance)	**$81,506,209**	**$81,235,367**	**$83,122,984**
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	**$81,917,759**	**$81,677,058**	**$83,559,359**

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FUND CONDITION STATEMENTS †

	2018-19*	2019-20*	2020-21*
0178 Driver Training Penalty Assessment Fund [S]			
BEGINNING BALANCE	$1,399	$1,399	$1,241
Adjusted Beginning Balance	$1,399	$1,399	$1,241
Total Resources	$1,399	$1,399	$1,241
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	158	-
Total Expenditures and Expenditure Adjustments	-	$158	-
FUND BALANCE	$1,399	$1,241	$1,241
Reserve for economic uncertainties	1,399	1,241	1,241
0342 State School Fund [S]			
BEGINNING BALANCE	$2,547	-	-
Adjusted Beginning Balance	$2,547	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

6100 Department of Education - Continued

	2018-19*	2019-20*	2020-21*
Revenues:			
4154000 Royalties - Federal Land	31,533	$31,533	$31,533
Total Revenues, Transfers, and Other Adjustments	$31,533	$31,533	$31,533
Total Resources	$34,080	$31,533	$31,533
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (Local Assistance)	37,247,669	39,699,878	26,402,578
6870 Board of Governors of the California Community Colleges (Local Assistance)	5,015,720	5,488,191	4,126,854
Less funding provided by General Fund (Local Assistance)	-37,218,701	-39,673,457	-26,376,157
Less funding provided by General Fund (Local Assistance)	-5,010,608	-5,483,079	-4,121,742
Total Expenditures and Expenditure Adjustments	$34,080	$31,533	$31,533
FUND BALANCE	-	-	-
0349 Educational Telecommunication Fund S			
BEGINNING BALANCE	$1,323	607	-
Adjusted Beginning Balance	$1,323	$607	-
Total Resources	$1,323	$607	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (Local Assistance)	716	607	-
Total Expenditures and Expenditure Adjustments	$716	$607	-
FUND BALANCE	$607	-	-
Reserve for economic uncertainties	607	-	-
3170 Heritage Enrichment Resource Fund S			
BEGINNING BALANCE	$456	$534	$613
Adjusted Beginning Balance	$456	$534	$613
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172000 Fines and Forfeitures	5	5	5
4172500 Miscellaneous Revenue	116	116	116
Total Revenues, Transfers, and Other Adjustments	$121	$121	$121
Total Resources	$577	$655	$734
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (State Operations)	40	40	40
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3	2	4
Total Expenditures and Expenditure Adjustments	$43	$42	$44
FUND BALANCE	$534	$613	$690
Reserve for economic uncertainties	534	613	690
3207 Education Protection Account S			
BEGINNING BALANCE	-	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (Local Assistance)	$7,697,385	$4,227,495	$8,886,938
6870 Board of Governors of the California Community Colleges (Local Assistance)	951,362	522,499	1,098,386
Less funding provided by General Fund (Local Assistance)	-7,697,385	-4,227,495	-8,886,938
Less funding provided by General Fund (Local Assistance)	-951,362	-522,499	-1,098,386
FUND BALANCE	-	-	-
3321 Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund S			
BEGINNING BALANCE	-	-$199	$1,202

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6100 Department of Education - Continued

	2018-19*	2019-20*	2020-21*
Adjusted Beginning Balance	-	-$199	$1,202
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer From Tobacco Prevention and Control Programs Account Fund (3309) to the Tobacco Prevention and Control Programs Account (3321) per Revenue and Taxation Code 30130.55(b)(2)	-	20,611	-
Revenue Transfer From the California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to the Tobacco Prevention and Control Programs Account Fund (3321) per Revenue and Tax Code Section 30130.55(b)(2)	$24,148	20,220	19,826
Total Revenues, Transfers, and Other Adjustments	$24,148	$40,831	$19,826
Total Resources	$24,148	$40,632	$21,028
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (State Operations)	1,125	1,179	991
6100 Department of Education (Local Assistance)	23,222	37,973	18,559
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	278	214
Total Expenditures and Expenditure Adjustments	$24,347	$39,430	$19,764
FUND BALANCE	-$199	$1,202	$1,264
Reserve for economic uncertainties	-199	1,202	1,264
8080 Clean Energy Job Creation Fund [S]			
BEGINNING BALANCE	$119,599	$6,085	$6,085
Prior Year Adjustments	10	-	-
Adjusted Beginning Balance	$119,609	$6,085	$6,085
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the Clean Energy Job Creation Fund (8080) to the Alternative and Renewable Fuel and Vehicle Technology Fund (3117) per Public Resources Code 26205.5	-75,000	-	-
Revenue Transfer from the Clean Energy Job Creation Fund (8080) to the State Energy Conservation Assistance Account (0033) per Public Resources Code 26205.5	-38,524	-	-
Total Revenues, Transfers, and Other Adjustments	-$113,524	-	-
Total Resources	$6,085	$6,085	$6,085
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
FUND BALANCE	$6,085	$6,085	$6,085
Reserve for economic uncertainties	6,085	6,085	6,085

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CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	2,217.2	2,247.7	2,247.7	$172,451	$174,124	$173,236
Budget Position Transparency	-	-16.3	-16.3	-	-13,185	-9,165
Salary and Other Adjustments	-9.8	-	-	-4,329	10,725	11,363
Workload and Administrative Adjustments						

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6100 Department of Education - Continued

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Charter School Petitions and Renewals (AB 1505)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	70
Educ Programs Consultant	-	-	1.0	-	-	91
Info Tech Spec I	-	-	1.0	-	-	83
Collective Bargaining Positions						
Assoc Govtl Program Analyst	-	-	2.0	-	-	-
Child Develmt Consultant	-	-	1.0	-	-	-
Comprehensive Literacy State Development Grant State Operations						
Educ Programs Consultant (Limited Term 06-30-2024)	-	-	1.0	-	-	91
Disaster Relief CCDBG Funds State Operations						
Various	-	-	-	-	-	88
Early Learning and Care Division Positions						
Assoc Govtl Program Analyst	-	-	4.0	-	-	-
Educ Administrator I	-	-	1.0	-	-	-
Educ Research & Eval Administrator I	-	-	1.0	-	-	-
Office Techn (Typing)	-	-	1.0	-	-	-
Establish Department Emergency Service Team						
Staff Svcs Mgr I	-	-	2.0	-	-	-
Federal Title IV Grant Administration						
Various	-	-	-	-	-	301
Increase Reimbursements for the California High School Proficiency Examination						
Educ Programs Consultant	-	-	-	-	-	72
LGBTQ Pupil Resources and School Staff Training (AB 493)						
Various	-	-	-	-	-	45
One-Time Federal Funds Carryover for Immediate Aid to Restart School Operations						
Various	-	-	-	-	-	346
Provide support for a Full-time Interpreter and Support Services Assistant						
Support Svcs Asst (Interpreter)	-	-	1.0	-	-	47
Revert 2019-20 General Fund for the California Computer Science Coordinator						
	-	-	-	-	-87	-
School Fiscal Services Division Support						
Assoc Govtl Program Analyst	-	-	3.0	-	-	209
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	**-**	**-**	**20.0**	**$-**	**-$87**	**$1,443**
Totals, Adjustments	**-9.8**	**-16.3**	**3.7**	**$-4,329**	**$-2,547**	**$3,641**
TOTALS, SALARIES AND WAGES	**2,207.4**	**2,231.4**	**2,251.4**	**$168,122**	**$171,577**	**$176,877**

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6100 Department of Education - Continued

INFRASTRUCTURE OVERVIEW

The State Special Schools Division includes three residential schools (Schools for the Deaf in Riverside and Fremont and a School for the Blind in Fremont) and three diagnostic centers (Fresno, Fremont, and Los Angeles). These facilities comprise a total of approximately 1,042,000 gross square feet on 167 acres. The schools provide comprehensive educational programs composed of academic, extracurricular, and residential activities for students with auditory and/or visual impairments. The diagnostic centers provide support and services for students with unique educational needs.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2018-19*	2019-20*	2020-21*
5230	**CAPITAL OUTLAY Projects**			
0000720	Fremont School for the Deaf: Middle School Activity Center	108	2,177	-
	Working Drawings	108	-	-
	Construction	-	2,177	-
TOTALS, EXPENDITURES, ALL PROJECTS		**$108**	**$2,177**	**$-**

FUNDING		**2018-19***	**2019-20***	**2020-21***
0001	General Fund	$108	$2,177	$-
TOTALS, EXPENDITURES, ALL FUNDS		**$108**	**$2,177**	**$-**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	**2018-19***	**2019-20***	**2020-21***
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	$2,177	-
Prior Year Balances Available:			
Item 6100-301-0001, Budget Act of 2016 as reappropriated by Item 6100-492, Budget Act of 2017	108	-	-
Totals Available	**$108**	**$2,177**	**-**
TOTALS, EXPENDITURES	**$108**	**$2,177**	**-**
Total Expenditures, All Funds, (Capital Outlay)	**$108**	**$2,177**	**$0**

6120 California State Library

The California State Library, established in 1850, collects, preserves, generates, and disseminates information. The Library administers programs funded by state and federal funds to support local public libraries and statewide library programs. The State Librarian is appointed by the Governor.

The California Library Services Board (the state board) consists of 13 members; 9 members are appointed by the Governor, 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. The state board determines policy for and authorizes allocation of funds for the California Library Services Act. The state board also functions as the State Advisory Council on Libraries for the federal Library Services and Technology Act. The State Librarian serves as chief executive officer of the state board.

3-YEAR EXPENDITURES AND POSITIONS †

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
5310	State Library Services	69.8	97.4	97.4	$21,153	$22,572	$22,363

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6120 California State Library - Continued

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
5312	Library Development Services	16.7	15.1	15.1	40,169	50,980	31,840
5314	Information Technology Services	10.2	11.2	11.2	2,496	2,924	2,677
9900100	Administration	25.3	-	-	3,288	-	-
9900200	Administration - Distributed	-	-	-	-3,288	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		**122.0**	**123.7**	**123.7**	**$63,818**	**$76,476**	**$56,880**

FUNDING		2018-19*	2019-20*	2020-21*
0001	General Fund	$42,753	$54,904	$31,659
0020	California State Law Library Special Account	328	358	358
0483	Deaf and Disabled Telecommunications Program Administrative Committee Fund	552	552	552
0890	Federal Trust Fund	18,575	18,801	22,377
0995	Reimbursements	881	300	300
9740	Central Service Cost Recovery Fund	729	1,561	1,634
TOTALS, EXPENDITURES, ALL FUNDS		**$63,818**	**$76,476**	**$56,880**

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LEGAL CITATIONS AND AUTHORITY

Education Code Sections 12130, 13000, 13015, 13020, 13025, 13030, 13040 to 13042, 19300 to 19303, 19306 to 19307, 19320 to 19328, 19330 to 19336, 19950 to 19952, 19955 to 19967, 19970 to 19981, and 19985 to 20011.
Chapter 492, Statutes of 1915.
Chapter 880, Statutes of 1978.

PROGRAM AUTHORITY

5310-State Library Services:
Education Code Sections 19320, 19323 to 19325.1, and 19328.
Government Code Sections 14900 to 14912 and 68926.3.

5312-Library Development Services:
Education Code Sections 18010 to 18013, 18015, 18020 to 18026, 18030 to 18032, 18700 to 18703, 18767, and 18880 to 18881, 18883.

5314-Information Technology Services:
Education Code Section 19320.

MAJOR PROGRAM CHANGES

- Braille Institute of America in Los Angeles—An increase of $500,000 ongoing General Fund to support services provided by the Braille Institute of America in Los Angeles.
- Statewide Library Broadband Services Augmentation—An increase of $170,000 ongoing General Fund for continued participation in the Corporation for Education Network Initiatives in California.
- Library Services Act—A decrease of $1.75 million ongoing General Fund.

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

6120 California State Library - Continued

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Funding for the Braille Institute of America in Los Angeles	$-	$-	-	$500	$-	-
• Statewide Library Broadband Services Augmentation	-	-	-	170	-	-
• Reduce California Library Services Act Augmentation	-	-	-	-1,750	-	-
Totals, Workload Budget Change Proposals	**$-**	**$-**	**-**	**$-1,080**	**$-**	**-**
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	74	37	-	74	37	-
• Federal CARES Act: Institute for Museum and Library Services Grant	-	-	-	-	3,570	-
• Expenditure by Category Redistribution	-	701	-	-	534	-
• Chinatown Planning Grant for the City and County of San Francisco	250	-	-	-	-	-
• Central Service Agency Adjustment	-	-	-	-73	73	-
• Salary Adjustments	239	109	-	239	109	-
• Benefit Adjustments	113	50	-	125	59	-
• Retirement Rate Adjustments	114	53	-	114	53	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
• SWCAP	-	-	-	-	-3	-
• Budget Position Transparency	-	-701	-3.1	-	-534	-3.1
• Lease Revenue Debt Service Adjustment	-	-	-	-2,469	-	-
Totals, Other Workload Budget Adjustments	**$790**	**$249**	**-3.1**	**$-1,990**	**$3,898**	**-3.1**
Totals, Workload Budget Adjustments	**$790**	**$249**	**-3.1**	**$-3,070**	**$3,898**	**-3.1**
Totals, Budget Adjustments	**$790**	**$249**	**-3.1**	**$-3,070**	**$3,898**	**-3.1**

PROGRAM DESCRIPTIONS

5310 - STATE LIBRARY SERVICES

The State Library Services (SLS) program serves as the central reference and research library for the Governor, the Legislature, and state government officials and staff. SLS also provides library services to the public by making available collections and services in its branch libraries and special collections. SLS gathers, catalogs, preserves and protects information and materials. SLS answers reference and informational questions for local libraries and coordinates the distribution of state and federal publications to libraries.

The Braille and Talking Book Library, a regional library designated by the Library of Congress National Library Service for the Blind and Physically Handicapped, provides Braille and recorded books (records and cassettes) and special playback equipment to blind and physically-disabled residents of Northern California who are unable to use standard print materials.

The Bernard E. Witkin State Law Library contains primary and secondary sources in American law, federal and state appellate court opinions, session laws, codes and statutes, federal agency decisions, and attorney general opinions of the U.S. and 55 jurisdictions.

The California Research Bureau (CRB) provides nonpartisan analytical research and specialized library services on major state issues for the Legislature, the Governor's Office, and other constitutional officers.

5312 - LIBRARY DEVELOPMENT SERVICES

The Library Development Services (LDS) program distributes state and federal funds to local libraries and provides technical assistance to help local libraries extend and improve services to residents. LDS also administers the following programs:

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

6120 California State Library - Continued

- The California Library Services Act, which promotes resource sharing among public libraries in the state.
- The California Library Literacy and English Acquisition Services Program, which supports community-centered literacy assistance to English-speaking adults.
- The federal Library Services and Technology Act, which provides grants to libraries of all types on a competitive basis for developing new and innovative library services, providing technology assistance, engaging in networking and resource sharing, and providing library services to underserved populations.
- Statewide Broadband Services, which helps public libraries connect to a high-speed internet network.

5314 - INFORMATION TECHNOLOGY SERVICES

The Information Technology Services program supports technology operations and infrastructure, including the integrated bibliographic library system, network infrastructure, data communications, and computer systems and applications.

DETAILED EXPENDITURES BY PROGRAM †

		2018-19*	2019-20*	2020-21*
	PROGRAM REQUIREMENTS			
5310	**STATE LIBRARY SERVICES**			
	State Operations:			
0001	General Fund	$15,123	$16,143	$15,856
0020	California State Law Library Special Account	328	358	358
0890	Federal Trust Fund	4,092	4,210	4,215
0995	Reimbursements	881	300	300
9740	Central Service Cost Recovery Fund	729	1,561	1,634
	Totals, State Operations	**$21,153**	**$22,572**	**$22,363**
	PROGRAM REQUIREMENTS			
5312	**LIBRARY DEVELOPMENT SERVICES**			
	State Operations:			
0001	General Fund	$753	$789	$790
0890	Federal Trust Fund	2,693	2,788	2,787
	Totals, State Operations	**$3,446**	**$3,577**	**$3,577**
	Local Assistance:			
0001	General Fund	$24,905	$35,585	$12,875
0483	Deaf and Disabled Telecommunications Program Administrative Committee Fund	552	552	552
0890	Federal Trust Fund	11,266	11,266	14,836
	Totals, Local Assistance	**$36,723**	**$47,403**	**$28,263**
	PROGRAM REQUIREMENTS			
5314	**INFORMATION TECHNOLOGY SERVICES**			
	State Operations:			
0001	General Fund	$1,972	$2,387	$2,138
0890	Federal Trust Fund	524	537	539
	Totals, State Operations	**$2,496**	**$2,924**	**$2,677**
	SUBPROGRAM REQUIREMENTS			
9900100	**Administration**			
	State Operations:			
0001	General Fund	$3,288	$-	$-
	Totals, State Operations	**$3,288**	**$-**	**$-**
	SUBPROGRAM REQUIREMENTS			
9900200	**Administration - Distributed**			
	State Operations:			

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

6120 California State Library - Continued

		2018-19*	2019-20*	2020-21*
0001	General Fund	-$3,288	$-	$-
	Totals, State Operations	**-$3,288**	**$-**	**$-**
	TOTALS, EXPENDITURES			
	State Operations	27,095	29,073	28,617
	Local Assistance	36,723	47,403	28,263
	Totals, Expenditures	**$63,818**	**$76,476**	**$56,880**

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	121.8	126.8	126.8	$8,961	$9,283	$9,283
Budget Position Transparency	-	-3.1	-3.1	-	-701	-534
Other Adjustments	0.2	-	-	-292	348	348
Net Totals, Salaries and Wages	**122.0**	**123.7**	**123.7**	**$8,669**	**$8,930**	**$9,097**
Staff Benefits	-	-	-	4,887	5,557	5,578
Totals, Personal Services	**122.0**	**123.7**	**123.7**	**$13,556**	**$14,487**	**$14,675**
OPERATING EXPENSES AND EQUIPMENT				$13,537	$14,584	$13,940
SPECIAL ITEMS OF EXPENSES				2	2	2
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$27,095**	**$29,073**	**$28,617**

2 Local Assistance	Expenditures		
	2018-19*	2019-20*	2020-21*
Grants and Subventions - Governmental	$36,723	$47,403	$28,263
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	**$36,723**	**$47,403**	**$28,263**

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
011 Budget Act appropriation	$17,848	$18,779	$18,784
Allocation for Employee Compensation	-	239	-
Allocation for Other Post-Employment Benefits	-	74	-

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

6120 California State Library - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Allocation for Staff Benefits	-	113	-
Section 3.60 Pension Contribution Adjustment	-	114	-
TOTALS, EXPENDITURES	**$17,848**	**$19,319**	**$18,784**
0020 California State Law Library Special Account			
APPROPRIATIONS			
011 Budget Act appropriation	$328	$331	$358
Allocation for Employee Compensation	-	11	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	5	-
Totals Available	**$328**	**$358**	**$358**
TOTALS, EXPENDITURES	**$328**	**$358**	**$358**
0890 Federal Trust Fund			
APPROPRIATIONS			
011 Budget Act appropriation	$7,309	$7,313	$7,541
Allocation for Employee Compensation	-	98	-
Allocation for Other Post-Employment Benefits	-	32	-
Allocation for Staff Benefits	-	44	-
Budget Position Transparency	-	-701	-
Expenditure by Category Redistribution	-	701	-
Section 3.60 Pension Contribution Adjustment	-	48	-
TOTALS, EXPENDITURES	**$7,309**	**$7,535**	**$7,541**
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	$881	$300	$300
TOTALS, EXPENDITURES	**$881**	**$300**	**$300**
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
011 Budget Act appropriation	$729	$1,561	$1,634
Totals Available	**$729**	**$1,561**	**$1,634**
TOTALS, EXPENDITURES	**$729**	**$1,561**	**$1,634**
Total Expenditures, All Funds, (State Operations)	**$27,095**	**$29,073**	**$28,617**

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
140 Budget Act appropriation	$1,000	$1,000	-
141 Budget Act appropriation	1,000	-	-
160 Budget Act appropriation	430	430	430
161 Budget Act appropriation	1,000	9,380	-
Chinatown Planning Grant for the City and County of San Francisco	-	250	-
211 Budget Act appropriation	5,080	4,630	1,880
212 Budget Act appropriation	250	250	250
213 Budget Act appropriation	7,320	7,320	7,320
214 Budget Act appropriation	-	1,000	-
215 Budget Act appropriation	7,825	2,825	2,995
217 Budget Act appropriation	-	8,500	-
218 Budget Act appropriation	1,000	-	-
TOTALS, EXPENDITURES	**$24,905**	**$35,585**	**$12,875**

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

6120 California State Library - Continued

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund			
APPROPRIATIONS			
151 Budget Act appropriation	$552	$552	$552
TOTALS, EXPENDITURES	**$552**	**$552**	**$552**
0890 Federal Trust Fund			
APPROPRIATIONS			
211 Budget Act appropriation	$11,266	$11,266	$14,836
TOTALS, EXPENDITURES	**$11,266**	**$11,266**	**$14,836**
Total Expenditures, All Funds, (Local Assistance)	**$36,723**	**$47,403**	**$28,263**
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	**$63,818**	**$76,476**	**$56,880**

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

FUND CONDITION STATEMENTS †

	2018-19*	2019-20*	2020-21*
0020 California State Law Library Special Account [S]			
BEGINNING BALANCE	$108	$198	$116
Prior Year Adjustments	138	-	-
Adjusted Beginning Balance	$246	$198	$116
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	-55	-55	-55
4171200 Court Filing Fees and Surcharges	363	363	363
Total Revenues, Transfers, and Other Adjustments	$308	$308	$308
Total Resources	$554	$506	$424
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6120 California State Library (State Operations)	328	358	358
9892 Supplemental Pension Payments (State Operations)	7	10	10
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	21	22	16
Total Expenditures and Expenditure Adjustments	$356	$390	$384
FUND BALANCE	$198	$116	$40
Reserve for economic uncertainties	198	116	40

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CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	121.8	126.8	126.8	$8,961	$9,283	$9,283

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

6120 California State Library - Continued

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Budget Position Transparency	-	-3.1	-3.1	-	-701	-534
Salary and Other Adjustments	0.2	-	-	-292	348	348
Totals, Adjustments	**0.2**	**-3.1**	**-3.1**	**$-292**	**$-353**	**$-186**
TOTALS, SALARIES AND WAGES	**122.0**	**123.7**	**123.7**	**$8,669**	**$8,930**	**$9,097**

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

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, including Local School Construction Bond Audits and School Facility Program Bond Fund 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-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
5320 Education Audit Appeals Panel	3.4	3.5	3.5	$744	$1,193	$1,191
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	**3.4**	**3.5**	**3.5**	**$744**	**$1,193**	**$1,191**

FUNDING	2018-19*	2019-20*	2020-21*
0001 General Fund	$744	$1,193	$1,191
TOTALS, EXPENDITURES, ALL FUNDS	**$744**	**$1,193**	**$1,191**

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 14502.1, 14503, 41024, 41344, and 41344.1.

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	$4	$-	-	$4	$-	-
• Expenditure by Category Redistribution	-8	-	-	-11	-	-
• Salary Adjustments	19	-	-	16	-	-
• Budget Position Transparency	8	-	-	11	-	-
• Benefit Adjustments	7	-	-	8	-	-

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

6125 Education Audit Appeals Panel - Continued

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Retirement Rate Adjustments	7	-	-	7	-	-
Totals, Other Workload Budget Adjustments	**$37**	**$-**	**-**	**$35**	**$-**	**-**
Totals, Workload Budget Adjustments	**$37**	**$-**	**-**	**$35**	**$-**	**-**
Totals, Budget Adjustments	**$37**	**$-**	**-**	**$35**	**$-**	**-**

DETAILED EXPENDITURES BY PROGRAM

		2018-19*	2019-20*	2020-21*
	PROGRAM REQUIREMENTS			
5320	**EDUCATION AUDIT APPEALS PANEL**			
	State Operations:			
0001	General Fund	$744	$1,193	$1,191
	Totals, State Operations	**$744**	**$1,193**	**$1,191**
	TOTALS, EXPENDITURES			
	State Operations	744	1,193	1,191
	Totals, Expenditures	**$744**	**$1,193**	**$1,191**

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	3.5	3.5	3.5	$413	$413	$413
Budget Position Transparency	-	-	-	-	8	11
Other Adjustments	-0.1	-	-	-2	19	16
Net Totals, Salaries and Wages	**3.4**	**3.5**	**3.5**	**$411**	**$440**	**$440**
Staff Benefits	-	-	-	180	185	183
Totals, Personal Services	**3.4**	**3.5**	**3.5**	**$591**	**$625**	**$623**
OPERATING EXPENSES AND EQUIPMENT				$153	$568	$568
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$744**	**$1,193**	**$1,191**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$744	$1,156	$1,191
Allocation for Employee Compensation	-	19	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	7	-
Budget Position Transparency	-	8	-
Expenditure by Category Redistribution	-	-8	-
Section 3.60 Pension Contribution Adjustment	-	7	-

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

6125 Education Audit Appeals Panel - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Totals Available	**$744**	**$1,193**	**$1,191**
TOTALS, EXPENDITURES	**$744**	**$1,193**	**$1,191**
Total Expenditures, All Funds, (State Operations)	**$744**	**$1,193**	**$1,191**

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	3.5	3.5	3.5	$413	$413	$413
Budget Position Transparency	-	-	-	-	8	11
Salary and Other Adjustments	-0.1	-	-	-2	19	16
Totals, Adjustments	**-0.1**	**-**	**-**	**$-2**	**$27**	**$27**
TOTALS, SALARIES AND WAGES	**3.4**	**3.5**	**3.5**	**$411**	**$440**	**$440**

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-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
5340	California State Summer School for the Arts	4.0	4.0	4.0	$2,527	$2,277	$2,278
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		**4.0**	**4.0**	**4.0**	**$2,527**	**$2,277**	**$2,278**

FUNDING		2018-19*	2019-20*	2020-21*
0001	General Fund	$1,388	$1,430	$1,431
0942	Special Deposit Fund	1,139	847	847
TOTALS, EXPENDITURES, ALL FUNDS		**$2,527**	**$2,277**	**$2,278**

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Section 8950 et seq.

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	$4	$-	-	$4	$-	-
• Salary Adjustments	13	-	-	13	-	-

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

6255 California State Summer School for the Arts - Continued

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Benefit Adjustments	6	-	-	7	-	-
• Retirement Rate Adjustments	6	-	-	6	-	-
Totals, Other Workload Budget Adjustments	**$29**	**$-**	**-**	**$30**	**$-**	**-**
Totals, Workload Budget Adjustments	**$29**	**$-**	**-**	**$30**	**$-**	**-**
Totals, Budget Adjustments	**$29**	**$-**	**-**	**$30**	**$-**	**-**

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

		2018-19*	2019-20*	2020-21*
	PROGRAM REQUIREMENTS			
5340	**CALIFORNIA STATE SUMMER SCHOOL FOR THE ARTS**			
	State Operations:			
0001	General Fund	$1,388	$1,430	$1,431
0942	Special Deposit Fund	1,139	847	847
	Totals, State Operations	**$2,527**	**$2,277**	**$2,278**
	TOTALS, EXPENDITURES			
	State Operations	2,527	2,277	2,278
	Totals, Expenditures	**$2,527**	**$2,277**	**$2,278**

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	4.0	4.0	4.0	$332	$332	$332
Other Adjustments	-	-	-	25	13	13
Net Totals, Salaries and Wages	**4.0**	**4.0**	**4.0**	**$357**	**$345**	**$345**
Staff Benefits	-	-	-	148	164	165
Totals, Personal Services	**4.0**	**4.0**	**4.0**	**$505**	**$509**	**$510**
OPERATING EXPENSES AND EQUIPMENT				$2,020	$1,766	$1,766
SPECIAL ITEMS OF EXPENSES				2	2	2
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$2,527**	**$2,277**	**$2,278**

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.**

6255 California State Summer School for the Arts - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$1,388	$1,401	$1,431
Allocation for Employee Compensation	-	13	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	6	-
Totals Available	**$1,388**	**$1,430**	**$1,431**
TOTALS, EXPENDITURES	**$1,388**	**$1,430**	**$1,431**
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370 and Education Code section 8957	$1,139	$847	$847
Totals Available	**$1,139**	**$847**	**$847**
TOTALS, EXPENDITURES	**$1,139**	**$847**	**$847**
Total Expenditures, All Funds, (State Operations)	**$2,527**	**$2,277**	**$2,278**

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	4.0	4.0	4.0	$332	$332	$332
Salary and Other Adjustments	-	-	-	25	13	13
Totals, Adjustments	**-**	**-**	**-**	**$25**	**$13**	**$13**
TOTALS, SALARIES AND WAGES	**4.0**	**4.0**	**4.0**	**$357**	**$345**	**$345**

6300 State Contributions to the State Teachers' Retirement System

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

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 an 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 Teachers' Retirement Board can increase the state's contribution by 0.5 percent of payroll each year to meet the funding need.

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 Teachers' Retirement 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 Teachers' Retirement 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.

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

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

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
5350	Benefits Funding	-	-	-	$2,351,936	$2,573,374	$2,821,601
5355	Supplemental Benefits Maintenance Account	-	-	-	730,380	749,849	775,022
9990	Unscheduled Items of Appropriation	-	-	-	2,246,000	1,117,000	297,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		**-**	**-**	**-**	**$5,328,316**	**$4,440,223**	**$3,893,623**

FUNDING	2018-19*	2019-20*	2020-21*
0001 General Fund	$5,328,316	$4,440,223	$3,893,623
TOTALS, EXPENDITURES, ALL FUNDS	**$5,328,316**	**$4,440,223**	**$3,893,623**

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

MAJOR PROGRAM CHANGES

- The Budget includes $3.4 billion General Fund for state contributions to CalSTRS. The Budget also suspends the authority of the Teachers' Retirement Board to increase the state's contribution in fiscal year 2020-21 pursuant to Education Code section 22955.1. Program 5350 includes $169 million, which is the value of the increase in state contribution in fiscal year 2020-21 had the Teachers Retirement Board had the authority to increase the state rate. The related savings, as a result of the rate suspension, is accounted for separately and not included in this display. The Budget instead provides CalSTRS a $297 million supplemental pension payment using Proposition 2 debt repayment funding, as displayed in Program 9990 and as described below.
- In addition to the state's statutorily-required annual contribution, the Budget includes a $297 million supplemental pension payment to CalSTRS in 2020-21. Education Code section 22955.2 authorizes the state to make supplemental pension payments to CalSTRS towards the state's share of the unfunded liability for the Defined Benefit Program. Approximately $2.9 billion is scheduled to be paid over fiscal years 2019-20 through 2023-24 using available Proposition 2 debt payment funding.

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	$-	$-	-	$-520,555	$-	-
Totals, Other Workload Budget Adjustments	**$-**	**$-**	**-**	**$-520,555**	**$-**	**-**
Totals, Workload Budget Adjustments	**$-**	**$-**	**-**	**$-520,555**	**$-**	**-**
Totals, Budget Adjustments	**$-**	**$-**	**-**	**$-520,555**	**$-**	**-**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund			

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

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

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
APPROPRIATIONS			
Education Code Section 22955.2 (Supplemental Pension Payment)	$2,246,000	$1,117,000	$297,000
TOTALS, EXPENDITURES	**$2,246,000**	**$1,117,000**	**$297,000**
Total Expenditures, All Funds, (State Operations)	**$2,246,000**	**$1,117,000**	**$297,000**

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
Education Code Section 22955.1 (Benefits Funding)	$2,351,936	$2,573,374	$2,821,601
Education Code Section 22954 (Supplemental Benefit Maintenance Account)	730,380	749,849	775,022
TOTALS, EXPENDITURES	**$3,082,316**	**$3,323,223**	**$3,596,623**
Total Expenditures, All Funds, (Local Assistance)	**$3,082,316**	**$3,323,223**	**$3,596,623**
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	**$5,328,316**	**$4,440,223**	**$3,893,623**

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. This program is administered by the State Allocation Board, which is staffed by the Office of Public School Construction within the Department of General Services.

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. Since 1998, California voters have approved over $42 billion in statewide general obligation bonds to construct or renovate public school classrooms through the SFP. These funds primarily support the construction and modernization of school facilities, however, voters have supported funding other programs through the SFP including, but not limited to: (1) charter school facility grants, (2) career technical education grants, (3) overcrowding relief projects, (4) high performance incentive grants, (5) joint-use projects, (6) critically overcrowded schools grants, and (7) seismic mitigation grants. Proposition 51, approved by voters in November 2016, authorized a total of $7 billion in state general obligation bonds for school construction projects. These funds will be allocated amongst various existing programs including $3 billion for new construction, $3 billion for modernization, $500 million for charter schools, and $500 million for career technical education projects.

The 2018 Budget Act provided one-time General Fund to support the Full-Day Kindergarten Facilities Grant Program to help school districts address the facility costs associated with providing full-day kindergarten programs. The Full-Day Kindergarten Facilities Grant Program is also administered by the State Allocation Board.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
5370	School Facilities Aid Program	-	-	-	$628,318	$1,573,228	$1,545,670
5375	Full-Day Kindergarten Facilities Grant Program	-	-	-	37,500	60,719	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		**-**	**-**	**-**	**$665,818**	**$1,633,947**	**$1,545,670**

FUNDING		2018-19*	2019-20*	2020-21*
0001	General Fund	$100,000	$-	$-
0119	1998 State School Facilities Fund	10,912	1,648	10
1027	Full-Day Kindergarten Facilities Account	-62,500	60,719	1,062
3082	School Facilities Emergency Repair Account	-651	-	6,557
6036	2002 State School Facilities Fund	12,039	216	575
6044	2004 State School Facilities Fund	8,791	13,127	1,810
6057	2006 State School Facilities Fund	3,991	58,237	35,656

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

6350 School Facilities Aid Program - Continued

FUNDING		2018-19*	2019-20*	2020-21*
6086	2016 State School Facilities Fund	593,236	1,500,000	1,500,000
TOTALS, EXPENDITURES, ALL FUNDS		**$665,818**	**$1,633,947**	**$1,545,670**

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Full-Day Kindergarten Facilities Program	$-300,000	$-	-	$-	$-	-
Totals, Workload Budget Change Proposals	**$-300,000**	**$-**	**-**	**$-**	**$-**	**-**
Other Workload Budget Adjustments						
• School Facilities Emergency Repair Account Reversion	-	-	-	-	6,557	-
• Miscellaneous Baseline Adjustments	-	-29,772	-	-	-5,194,004	-
Totals, Other Workload Budget Adjustments	**$-**	**$-29,772**	**-**	**$-**	**$-5,187,447**	**-**
Totals, Workload Budget Adjustments	**$-300,000**	**$-29,772**	**-**	**$-**	**$-5,187,447**	**-**
Totals, Budget Adjustments	**$-300,000**	**$-29,772**	**-**	**$-**	**$-5,187,447**	**-**

DETAILED EXPENDITURES BY PROGRAM

		2018-19*	2019-20*	2020-21*
	PROGRAM REQUIREMENTS			
5370	**SCHOOL FACILITIES AID PROGRAM**			
	Local Assistance:			
0119	1998 State School Facilities Fund	$10,912	$1,648	$10
1027	Full-Day Kindergarten Facilities Account	-	-	1,062
3082	School Facilities Emergency Repair Account	-651	-	6,557
6036	2002 State School Facilities Fund	12,039	216	575
6044	2004 State School Facilities Fund	8,791	13,127	1,810
6057	2006 State School Facilities Fund	3,991	58,237	35,656
6086	2016 State School Facilities Fund	593,236	1,500,000	1,500,000
	Totals, Local Assistance	**$628,318**	**$1,573,228**	**$1,545,670**
	PROGRAM REQUIREMENTS			
5375	**FULL-DAY KINDERGARTEN FACILITIES GRANT PROGRAM**			
	Local Assistance:			
0001	General Fund	$100,000	$-	$-
1027	Full-Day Kindergarten Facilities Account	-62,500	60,719	-
	Totals, Local Assistance	**$37,500**	**$60,719**	**$-**
	TOTALS, EXPENDITURES			
	Local Assistance	665,818	1,633,947	1,545,670
	Totals, Expenditures	**$665,818**	**$1,633,947**	**$1,545,670**

EXPENDITURES BY CATEGORY

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

6350 School Facilities Aid Program - Continued

2 Local Assistance	Expenditures		
	2018-19*	2019-20*	2020-21*
Grants and Subventions - Governmental	$665,818	$1,633,947	$1,545,670
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	**$665,818**	**$1,633,947**	**$1,545,670**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
Chapter 51, Statutes of 2019 (transfer to Full-Day Kindergarten Facilities Account)	-	$300,000	-
Education Code section 17375 (transfer to Full-Day Kindergarten Facilities Account)	100,000	-	-
Full-Day Kindergarten Facilities Program	-	-300,000	-
TOTALS, EXPENDITURES	**$100,000**	**-**	**-**
0119 1998 State School Facilities Fund			
APPROPRIATIONS			
Education Code section 17070.4	$10,912	$562	$64
Miscellaneous Adjustments	-	1,150	-
Totals Available	**$10,912**	**$1,712**	**$64**
Balance available in subsequent years	-	-64	-54
TOTALS, EXPENDITURES	**$10,912**	**$1,648**	**$10**
1027 Full-Day Kindergarten Facilities Account			
APPROPRIATIONS			
Education Code section 17375 (Full-Day Kindergarten Facilities Grant Program)	$37,500	$300,000	-
Full-Day Kindergarten Facilities Program	-	-300,000	-
Prior Year Balances Available:			
Education Code section 17375 (Full-Day Kindergarten Facilities Grant Program)	-	61,781	1,062
Totals Available	**$37,500**	**$61,781**	**$1,062**
Balance available in subsequent years	-	-1,062	-
TOTALS, EXPENDITURES	**$37,500**	**$60,719**	**$1,062**
Less funding provided by General Fund (Education Code section 17375)	-100,000	-	-
NET TOTALS, EXPENDITURES	**-$62,500**	**$60,719**	**$1,062**
3082 School Facilities Emergency Repair Account			
APPROPRIATIONS			
Education Code section 17592.72	-$651	$5,639	$6,289
Miscellaneous Adjustments	-	650	-
Totals Available	**-$651**	**$6,289**	**$6,289**
Unexpended balance, estimated savings	-	-	6,557
Balance available in subsequent years	-	-6,289	-6,289
TOTALS, EXPENDITURES	**-$651**	**-**	**$6,557**
6036 2002 State School Facilities Fund			
Prior Year Balances Available:			
Education Code sections 100620 and 100625	12,039	8,890	8,674
Totals Available	**$12,039**	**$8,890**	**$8,674**
Balance available in subsequent years	-	-8,674	-8,099
TOTALS, EXPENDITURES	**$12,039**	**$216**	**$575**
6044 2004 State School Facilities Fund			
Prior Year Balances Available:			
Education Code sections 100820 and 100825	8,791	29,472	16,345
Totals Available	**$8,791**	**$29,472**	**$16,345**

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

6350 School Facilities Aid Program - Continued

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
Balance available in subsequent years	-	-16,345	-14,535
TOTALS, EXPENDITURES	**$8,791**	**$13,127**	**$1,810**
6057 2006 State School Facilities Fund			
Prior Year Balances Available:			
Education Code sections 101010 and 101012	3,991	228,345	170,108
Totals Available	**$3,991**	**$228,345**	**$170,108**
Balance available in subsequent years	-	-170,108	-134,452
TOTALS, EXPENDITURES	**$3,991**	**$58,237**	**$35,656**
6086 2016 State School Facilities Fund			
APPROPRIATIONS			
Education Code sections 17070.41 and 101120 (Proposition 51/2016 - School Facilities Program)	$593,236	$5,841,082	$4,341,570
Miscellaneous Adjustments	-	488	-
Totals Available	**$593,236**	**$5,841,570**	**$4,341,570**
Balance available in subsequent years	-	-4,341,570	-2,841,570
TOTALS, EXPENDITURES	**$593,236**	**$1,500,000**	**$1,500,000**
Total Expenditures, All Funds, (Local Assistance)	**$665,818**	**$1,633,947**	**$1,545,670**

FUND CONDITION STATEMENTS

	2018-19*	2019-20*	2020-21*
0961 State School Deferred Maintenance Fund N			
BEGINNING BALANCE	$886	$886	$886
Adjusted Beginning Balance	$886	$886	$886
Total Resources	$886	$886	$886
FUND BALANCE	$886	$886	$886
Reserve for economic uncertainties	886	886	886
1027 Full-Day Kindergarten Facilities Account S			
BEGINNING BALANCE	-	$62,271	$1,552
Adjusted Beginning Balance	-	$62,271	$1,552
Total Resources	-	$62,271	$1,552
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6350 School Facilities Aid Program (Local Assistance)	$37,500	60,719	1,062
7760 Department of General Services (State Operations)	229	-	-
Less funding provided by General Fund (Education Code section 17375) (Local Assistance)	-100,000	-	-
Total Expenditures and Expenditure Adjustments	-$62,271	$60,719	$1,062
FUND BALANCE	$62,271	$1,552	$490
Reserve for economic uncertainties	62,271	1,552	490
3082 School Facilities Emergency Repair Account S			
BEGINNING BALANCE	$6,060	$6,707	$6,707
Adjusted Beginning Balance	$6,060	$6,707	$6,707
Total Resources	$6,060	$6,707	$6,707
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6350 School Facilities Aid Program (Local Assistance)	-651	-	6,557
7760 Department of General Services (State Operations)	4	-	-
Total Expenditures and Expenditure Adjustments	-$647	-	$6,557
FUND BALANCE	$6,707	$6,707	$150

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

6350 School Facilities Aid Program - Continued

	2018-19*	2019-20*	2020-21*
Reserve for economic uncertainties	6,707	6,707	150

6360 Commission on Teacher Credentialing

The purpose of the Commission on Teacher Credentialing (Commission) is to ensure integrity, relevance, and high quality in the preparation, certification, and discipline of the educators who serve all of California's diverse students.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
5381	Preparation & Licensing of Teachers	108.9	107.4	109.4	$18,278	$17,859	$17,785
5382	Attorney General Legal Services	-	-	-	3,516	5,539	5,539
5383	Accreditation Streamline Project	-	-	-	602	310	310
5384	Educator Performance Assessments	-	-	-	1,275	1,235	710
5399	Administration	41.2	37.7	37.7	5,178	5,774	5,781
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		**150.1**	**145.1**	**147.1**	**$28,849**	**$30,717**	**$30,125**

FUNDING		2018-19*	2019-20*	2020-21*
0001	General Fund	$-	$100	$-
0407	Teacher Credentials Fund	22,694	24,154	24,283
0408	Test Development and Administration Account, Teacher Credentials Fund	5,691	6,055	5,534
0995	Reimbursements	464	408	308
TOTALS, EXPENDITURES, ALL FUNDS		**$28,849**	**$30,717**	**$30,125**

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 44210 and 44225.

MAJOR PROGRAM CHANGES

- Suspend the collection of all accreditation fees from institutions of higher education and local educational agencies that administer a teacher preparation program or induction program.

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Positions to Support Accreditation	$-	$-	-	$-	$221	2.0
Totals, Workload Budget Change Proposals	**$-**	**$-**	**-**	**$-**	**$221**	**2.0**
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	-	134	-	-	134	-
• Cradle-to-Career Data System Workgroup Transfer, per Education Code Section 10859(b)(2)(A)	100	-	-	-	-	-

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

6360 Commission on Teacher Credentialing - Continued

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Expenditure By Category Redistribution	-	90	-	-	-253	-
• Salary Adjustments	-	458	-	-	458	-
• Budget Position Transparency	-	-90	-2.5	-	253	-2.5
• Benefit Adjustments	-	222	-	-	234	-
• Retirement Rate Adjustments	-	188	-	-	188	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
Totals, Other Workload Budget Adjustments	**$100**	**$1,002**	**-2.5**	**$-**	**$1,014**	**-2.5**
Totals, Workload Budget Adjustments	**$100**	**$1,002**	**-2.5**	**$-**	**$1,235**	**-0.5**
Totals, Budget Adjustments	**$100**	**$1,002**	**-2.5**	**$-**	**$1,235**	**-0.5**

PROGRAM DESCRIPTIONS

5381 - PREPARATION AND LICENSING OF TEACHERS

This program is responsible for setting the standards for educator preparation and teaching performance in California to ensure a quality teaching workforce for California's K-12 students.

The Certification Division is responsible for evaluating and processing approximately 281,000 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: (1) the development of licensure standards for all credential areas, aligned with the adopted K-12 content standards, (2) the development and implementation of licensing examinations, including the teaching performance assessment, as required in the Education Code, (3) supporting the Commission with analysis and development of policy, and (4) administration of state-funded teacher preparation grant programs. 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 the evaluation of program quality through biennial reports, program review, and site visit activities. Related activities include initial program approval, data collection, reporting, and policy research. The Division is also responsible for monitoring certificated assignments in collaboration with county 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 Committee of Credentials is a statutory body that is responsible for investigations of alleged misconduct against credential holders and applicants. The investigations generally originate from information provided by employing school districts, on misconduct disclosed on an application, and as a result of criminal convictions.

5382 - ATTORNEY GENERAL LEGAL SERVICES

This program provides funding for the Office of the Attorney General to represent the Commission in credential holder discipline cases as they progress through the administrative hearing process.

5383 - ACCREDITATION STREAMLINE PROJECT

The Accreditation Streamline Project provides a publicly accessible data warehouse containing information about teacher preparation programs and educator candidates through a user friendly visualization interface.

5384 - EDUCATOR PERFORMANCE ASSESSMENTS

This program supports development and implementation of Performance Assessments for credential candidates in preparation programs that lead to a teaching or administative services credential. In addition to ensuring that credential candidates are prepared to enter the teaching profession or serve as a school administrator, candidate scores from these assessments will be included in the accreditation system for program quality assessment.

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

6360 Commission on Teacher Credentialing - Continued

DETAILED EXPENDITURES BY PROGRAM

		2018-19*	2019-20*	2020-21*
	PROGRAM REQUIREMENTS			
5381	**PREPARATION & LICENSING OF TEACHERS**			
	State Operations:			
0001	General Fund	$-	$100	$-
0407	Teacher Credentials Fund	13,452	12,585	12,707
0408	Test Development and Administration Account, Teacher Credentials Fund	4,362	4,766	4,770
0995	Reimbursements	464	408	308
	Totals, State Operations	**$18,278**	**$17,859**	**$17,785**
	PROGRAM REQUIREMENTS			
5382	**ATTORNEY GENERAL LEGAL SERVICES**			
	State Operations:			
0407	Teacher Credentials Fund	$3,516	$5,539	$5,539
	Totals, State Operations	**$3,516**	**$5,539**	**$5,539**
	PROGRAM REQUIREMENTS			
5383	**ACCREDITATION STREAMLINE PROJECT**			
	State Operations:			
0407	Teacher Credentials Fund	$548	$256	$256
0408	Test Development and Administration Account, Teacher Credentials Fund	54	54	54
	Totals, State Operations	**$602**	**$310**	**$310**
	PROGRAM REQUIREMENTS			
5384	**EDUCATOR PERFORMANCE ASSESSMENTS**			
	State Operations:			
0408	Test Development and Administration Account, Teacher Credentials Fund	$1,275	$1,235	$710
	Totals, State Operations	**$1,275**	**$1,235**	**$710**
	PROGRAM REQUIREMENTS			
5399	**ADMINISTRATION**			
	State Operations:			
0407	Teacher Credentials Fund	$5,178	$5,774	$5,781
	Totals, State Operations	**$5,178**	**$5,774**	**$5,781**
	TOTALS, EXPENDITURES			
	State Operations	28,849	30,717	30,125
	Totals, Expenditures	**$28,849**	**$30,717**	**$30,125**

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	143.6	147.6	147.6	$11,290	$11,415	$11,315
Budget Position Transparency	-	-2.5	-2.5	-	-90	253
Other Adjustments	6.5	-	2.0	481	1,425	1,698
Net Totals, Salaries and Wages	**150.1**	**145.1**	**147.1**	**$11,771**	**$12,750**	**$13,266**
Staff Benefits	-	-	-	6,079	6,913	7,184
Totals, Personal Services	**150.1**	**145.1**	**147.1**	**$17,850**	**$19,663**	**$20,450**
OPERATING EXPENSES AND EQUIPMENT				$10,999	$11,054	$9,675

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6360 Commission on Teacher Credentialing - Continued

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$28,849**	**$30,717**	**$30,125**

2 Local Assistance	Expenditures		
	2018-19*	2019-20*	2020-21*
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	**$-**	**$-**	**$-**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
Cradle-to-Career Data System Workgroup Transfer, per Education Code Section 10859(b)(2)(A)	-	$100	-
TOTALS, EXPENDITURES	**-**	**$100**	**-**
0407 Teacher Credentials Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$22,694	$23,293	$24,283
Allocation For Employee Compensation	-	393	-
Allocation for Other Post-Employment Benefits	-	115	-
Allocation for Staff Benefits	-	191	-
Budget Position Transparency	-	-90	-
Expenditure By Category Redistribution	-	90	-
Section 3.60 Pension Contribution Adjustment	-	162	-
011 Budget Act appropriation (loan to the General Fund)	-	-	(14,000)
Totals Available	**$22,694**	**$24,154**	**$24,283**
TOTALS, EXPENDITURES	**$22,694**	**$24,154**	**$24,283**
0408 Test Development and Administration Account, Teacher Credentials Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$5,691	$5,914	$5,534
Allocation For Employee Compensation	-	65	-
Allocation for Other Post-Employment Benefits	-	19	-
Allocation for Staff Benefits	-	31	-
Section 3.60 Pension Contribution Adjustment	-	26	-
Totals Available	**$5,691**	**$6,055**	**$5,534**
TOTALS, EXPENDITURES	**$5,691**	**$6,055**	**$5,534**
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	$464	$408	$308
TOTALS, EXPENDITURES	**$464**	**$408**	**$308**
Total Expenditures, All Funds, (State Operations)	**$28,849**	**$30,717**	**$30,125**

FUND CONDITION STATEMENTS

	2018-19*	2019-20*	2020-21*
0407 Teacher Credentials Fund [S]			
BEGINNING BALANCE	$20,769	$24,609	$24,954

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

6360 Commission on Teacher Credentialing - Continued

	2018-19*	2019-20*	2020-21*
Prior Year Adjustments	96	-	-
Adjusted Beginning Balance	$20,865	$24,609	$24,954
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4128400 Teacher Credential Fees	26,352	26,219	25,818
4129200 Other Regulatory Fees	55	65	65
4140000 Document Sales	5	5	5
4163000 Investment Income - Surplus Money Investments	537	537	521
4171100 Cost Recoveries - Other	755	755	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	7	3	3
4172500 Miscellaneous Revenue	2	2	2
Transfers and Other Adjustments			
Loan from Teacher Credentials Fund (0407) to General Fund (0001) per Item 6360-011-0407, Budget Act of 2020	-	-	-14,000
Total Revenues, Transfers, and Other Adjustments	$27,713	$27,586	$12,414
Total Resources	$48,578	$52,195	$37,368
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6360 Commission on Teacher Credentialing (State Operations)	22,694	24,154	24,283
8880 Financial Information System for California (State Operations)	3	-2	-
9892 Supplemental Pension Payments (State Operations)	199	425	425
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,073	2,664	2,591
Total Expenditures and Expenditure Adjustments	$23,969	$27,241	$27,299
FUND BALANCE	$24,609	$24,954	$10,069
Reserve for economic uncertainties	24,609	24,954	10,069
0408 Test Development and Administration Account, Teacher Credentials Fund [S]			
BEGINNING BALANCE	$5,625	$5,269	$3,748
Prior Year Adjustments	29	-	-
Adjusted Beginning Balance	$5,654	$5,269	$3,748
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4128600 Teacher Examination Fees	5,395	4,879	5,340
4163000 Investment Income - Surplus Money Investments	126	126	123
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	-	-
Total Revenues, Transfers, and Other Adjustments	$5,523	$5,005	$5,463
Total Resources	$11,177	$10,274	$9,211
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6360 Commission on Teacher Credentialing (State Operations)	5,691	6,055	5,534
8880 Financial Information System for California (State Operations)	-	-1	-
9892 Supplemental Pension Payments (State Operations)	50	107	107
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	167	365	577
Total Expenditures and Expenditure Adjustments	$5,908	$6,526	$6,218
FUND BALANCE	$5,269	$3,748	$2,993
Reserve for economic uncertainties	5,269	3,748	2,993

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	143.6	147.6	147.6	$11,290	$11,415	$11,315

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

6360 Commission on Teacher Credentialing - Continued

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Budget Position Transparency	-	-2.5	-2.5	-	-90	253
Salary and Other Adjustments	6.5	-	-	481	1,425	1,561
Workload and Administrative Adjustments						
Positions to Support Accreditation						
Consultant	-	-	1.0	-	-	87
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	50
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	**-**	**-**	**2.0**	**$-**	**$-**	**$137**
Totals, Adjustments	**6.5**	**-2.5**	**-0.5**	**$481**	**$1,335**	**$1,951**
TOTALS, SALARIES AND WAGES	**150.1**	**145.1**	**147.1**	**$11,771**	**$12,750**	**$13,266**

6440 University of California

The University of California (UC) provides instruction in undergraduate, graduate professional, and graduate academic programs through the doctoral degree level; research; education for professional careers; and public service.

UC 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 the Regents of the University of California. The Board of Regents includes the following 26 members: 7 ex officio members, 18 members appointed by the Governor with the approval of the Senate for 12-year terms, and 1 student appointed by the Board. The Governor is President of the Regents.

The 1960 Master Plan for Higher Education designates UC 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.

There are ten UC campuses: Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz. Nine of these are general campuses that offer undergraduate, graduate, and professional education. The San Francisco campus is devoted exclusively to the health sciences. The university operates five teaching hospitals and administers more than 800 research centers, institutes, laboratories, and programs. It also oversees one United States Department of Energy laboratory and partners with private industry to manage two other Department of Energy laboratories.

The Regents appoint a university president, who is typically responsible for overall policy development, planning, and resource allocation. The ten UC chancellors are responsible for management of the individual campuses. The Regents have delegated authority to the Academic Senate, including responsibility for policies on admissions and academic programs.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
5440	Support	109,982.5	111,954.1	111,954.1	$37,238,075	$39,771,401	$41,445,151
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		**109,982.5**	**111,954.1**	**111,954.1**	**$37,238,075**	**$39,771,401**	**$41,445,151**

FUNDING		2018-19*	2019-20*	2020-21*
0001	General Fund	$3,743,238	$3,938,304	$3,465,953
0007	Breast Cancer Research Account, Breast Cancer Fund	4,403	11,195	14,537
0042	State Highway Account, State Transportation Fund	1,000	1,000	1,000
0046	Public Transportation Account, State Transportation Fund	980	980	980
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	7,407	11,436	8,235
0308	Earthquake Risk Reduction Fund of 1996	-	81	-
0320	Oil Spill Prevention and Administration Fund	2,500	2,500	2,500
0814	California State Lottery Education Fund	46,313	41,736	41,672

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

6440 University of California - Continued

FUNDING		2018-19*	2019-20*	2020-21*
0890	Federal Trust Fund	3,500	3,500	9,500
0895	Federal Funds - Not In State Treasury	3,906,489	4,077,000	4,158,000
0945	California Breast Cancer Research Fund	178	178	178
0993	University Funds--Unclassified	29,510,035	31,522,472	33,598,577
1017	Umbilical Cord Blood Collection Program Fund	2,500	2,500	2,500
3054	Health Care Benefits Fund	2,000	2,000	2,000
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	5,000	5,000	5,000
3306	Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	2,000	76,023	35,649
3310	Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	70,821	96,195
3314	California Cannabis Tax Fund	-	2,000	-
3349	Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2	-	2,000	2,000
8054	California Cancer Research Fund	425	425	425
8103	Type 1 Diabetes Research Fund	107	250	250
TOTALS, EXPENDITURES, ALL FUNDS		**$37,238,075**	**$39,771,401**	**$41,445,151**

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article IX, Section 9.

MAJOR PROGRAM CHANGES

UC's General Fund resources reflect a decrease of a $258.7 million, which is the result of augmentations totaling $212.9 million and reductions totaling $471.6 million.

- Ongoing General Fund Augmentations—An ongoing increase of $212.3 million General Fund includes:
  - $169.2 million for a base adjustment to mitigate the impact of contingent General Fund reductions.
  - $25 million for UC Riverside School of Medicine operational costs.
  - $15 million for the UC Merced-UCSF Fresno Partnership for a Branch Medical School Campus.
  - $3.7 million ($3.1 million of which is ongoing) to offset declining Proposition 56 revenue supporting a statewide grant program to increase the number of available graduate medical residency slots.
  - $345,000 for a baseline immigrant legal services adjustment.
- Contingent General Fund Reductions—Absent additional federal funds pursuant to Control Section 8.28, a decrease of $471.6 million reflecting:
  - $428.4 million for UC operational costs.
  - $43.2 million for UC Office of the President, UC PATH, and the UC Division of Agriculture and Natural Resources.

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						

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

6440 University of California - Continued

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Change Proposals						
• Adjustment to Support University Costs	$-	$-	-	$169,202	$-	-
• Adjustment to Support UC Riverside School of Medicine Operational Costs	-	-	-	25,000	-	-
• Adjustment to Support UC Merced-UCSF Fresno Partnership Branch Medical School Campus	-	-	-	15,000	-	-
• Proposition 56 Backfill for Graduate Medical Education	-	-678	-	3,730	-3,052	-
• Reappropriation of Unexpended Funds from the Breast Cancer Research Account	-	-	-	-	7,422	-
• Adjustment to Develop UC Subject Matter Project to Address Learning Loss in Mathematics, Science, and English/ Language Arts	-	-	-	-	6,000	-
• Reduce Ongoing Support for the University of California Office of the President, UC PATH, and UC Division of Agriculture and Natural Resources	-	-	-	-43,221	-	-
• Reduce Ongoing Support for the University of California	-	-	-	-428,396	-	-
Totals, Workload Budget Change Proposals	**$-**	**$-678**	**-**	**$-258,685**	**$10,370**	**-**
Other Workload Budget Adjustments						
• Adjustment to Reflect Revised University Funds Estimates	-	1,315,205	-	-	3,391,310	-
• Adjustment to Reflect Revised Federal Funds Estimates	-	103,000	-	-	184,000	-
• Adjustment to Reflect Available Resources in the Medical Research Program Account	-	-	-	-	34,416	-
• Adjustment to Reflect California State Lottery Education Fund Estimates	-	172	-	-	108	-
• Adjustment to Support Humane Management of Wild Horse Populations	160	-	-	-	-	-
• Past Year Adjustments and Carryover	-	40,000	-	-	-	-
• Adjustment to Reflect Proposition 99 Resources	-	-	-	-	-3,201	-
• Adjustment to Reflect Breast Cancer Research Fund Estimates	-	581	-	-	-3,499	-
• Miscellaneous Baseline Adjustments	100	-	854.3	-	-9,042	854.3
Totals, Other Workload Budget Adjustments	**$260**	**$1,458,958**	**854.3**	**$-**	**$3,594,092**	**854.3**
Totals, Workload Budget Adjustments	**$260**	**$1,458,280**	**854.3**	**$-258,685**	**$3,604,462**	**854.3**
Totals, Budget Adjustments	**$260**	**$1,458,280**	**854.3**	**$-258,685**	**$3,604,462**	**854.3**

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

6440 University of California - Continued

3-Year Expenditures and Positions

	Positions			Expenditures		
	Actual 2018-19	Estimated 2019-20	Estimated 2020-21	Actual 2018-19 [1]	Estimated 2019-20 [2]	Estimated 2020-21 [2]
Instruction	28,180.5	28,485.8	28,485.8	$6,838,177	$7,233,144	$7,248,169
General Campuses Instruction	16,715.1	16,896.6	16,896.6	3,618,158	3,755,741	3,640,536
Health Sciences Instruction	10,003.5	10,111.7	10,111.7	2,923,204	3,155,086	3,298,220
Summer Sessions Instruction	159.2	160.8	160.8	19,246	21,421	23,413
University Extension Instruction	1,302.7	1,316.7	1,316.7	277,569	300,896	286,000
Research	4,547.6	4,596.7	4,596.7	861,048	908,554	906,120
Public Service	1,954.1	1,975.4	1,975.4	304,572	322,836	333,459
Academic Support	12,686.0	12,823.4	12,823.4	2,669,154	2,842,844	2,922,506
Libraries Academic Support	1,837.4	1,857.4	1,857.4	292,117	305,317	270,586
Other Academic Support	10,848.6	10,966.0	10,966.0	2,377,037	2,537,527	2,651,920
Teaching Hospitals	37,591.3	38,779.2	38,779.2	12,792,301	14,070,420	15,476,351
Student Services	6,749.7	6,823.2	6,823.2	1,129,779	1,217,174	1,270,006
Institutional Support	13,829.3	13,978.1	13,978.1	1,628,579	1,665,388	1,646,695
Operation and Maintenance of Plant	4,444.0	4,492.3	4,492.3	737,395	868,432	726,484
Student Financial Aid	-	-	-	1,586,993	1,644,292	1,684,296
Auxiliary Enterprises	-	-	-	1,351,959	1,387,110	1,445,369
Provisions for Allocation	-	-	-	125,460	129,878	105,837
Program Maintenance	-	-	-	181,652	187,488	218,563
Extramural Programs	-	-	-	6,255,222	6,347,841	6,434,296
Instruction Extramural Programs	-	-	-	601,721	611,796	621,527
Research Extramural Programs	-	-	-	4,067,163	4,123,148	4,174,216
Public Service Extramural Programs	-	-	-	408,140	414,974	421,574
Academic Support Extramural Programs	-	-	-	207,614	211,090	214,448
Teaching Hospitals Extramural Programs	-	-	-	52,874	53,759	54,614
Student Services Extramural Programs	-	-	-	103,940	105,680	107,361
Institutional Support Extramural Programs	-	-	-	23,558	23,952	24,333
Operation and Maintenance of Plant Extramural Programs	-	-	-	1,975	2,008	2,040
Student Financial Aid Extramural Programs	-	-	-	753,335	765,948	778,132
Auxiliary Enterprises Extramural Programs	-	-	-	34,902	35,486	36,051
Department of Energy Laboratory	-	-	-	775,784	946,000	1,027,000
TOTALS, POSITIONS AND EXPENDITURES	**109,982.5**	**111,954.1**	**111,954.1**	**$37,238,075**	**$39,771,401**	**$41,445,151**

[1] Expenditures include Control Section 6.10 deferred maintenance funding appropriated in the 2018 Budget Act.

[2] Estimates are subject to heightened uncertainty due to potential COVID-19-related impacts on operations, services, and revenues.

6440 University of California - Continued

Detailed Expenditures by Program

	Actual 2018-19[1]	Expenditures Estimated 2019-20[2]	Estimated 2020-21[2]
INSTRUCTION			
GENERAL CAMPUSES INSTRUCTION			
State Operations:			
General Fund	$1,388,341	$1,446,369	$1,288,925
Higher Education Fees and Income (UC General Funds)	605,166	635,401	641,751
Higher Education Fees and Income (Student Fees)	1,360,400	1,387,781	1,405,872
Restricted Fund Sources	264,251	286,190	303,988
Totals, State Operations	**$3,618,158**	**$3,755,741**	**$3,640,536**
Faculty Salaries and Related Benefits	2,166,458	2,248,858	2,179,858
Teaching Assistant Salaries	148,396	154,032	149,314
Instructional Support and Related Benefits	966,344	1,003,095	972,321
Equipment Replacement	63,445	65,854	63,837
Instructional Technology and Computing	39,186	40,674	39,428
Summer	234,329	243,228	235,778
HEALTH SCIENCES INSTRUCTION			
State Operations:			
General Fund	$358,118	$351,061	$372,444
Higher Education Fees and Income (UC General Funds)	99,087	104,038	105,077
Higher Education Fees and Income (Student Fees)	103,658	105,744	107,123
Restricted Fund Sources	2,362,341	2,594,243	2,713,576
Totals, State Operations	**$2,923,204**	**$3,155,086**	**$3,298,220**
Medicine	2,684,762	2,894,232	3,033,369
Dentistry	62,603	66,617	69,712
Nursing	54,632	58,135	60,836
Optometry	9,451	10,057	10,524
Pharmacy	25,243	26,862	28,109
Public Health	39,490	42,022	43,975
Veterinary Medicine	41,144	43,782	45,816
Drew	5,879	13,379	5,879
SUMMER SESSIONS INSTRUCTION			
State Operations:			
Restricted Fund Sources	$19,246	$21,421	$23,413
Totals, State Operations	**$19,246**	**$21,421**	**$23,413**
UNIVERSITY EXTENSION INSTRUCTION			
State Operations:			
General Fund	0	15,000	$0
Restricted Fund Sources	$277,569	$285,896	$286,000
Totals, State Operations	**$277,569**	**$300,896**	**$286,000**
RESEARCH			
State Operations:			
General Fund	$281,335	$280,339	$220,192
Higher Education Fees and Income (UC General Funds)	88,560	92,986	93,914
Restricted Fund Sources	491,153	535,229	592,014
Totals, State Operations	**$861,048**	**$908,554**	**$906,120**
General Campuses	416,746	433,771	433,489
Health Sciences	304,829	319,281	317,075
Agriculture	122,644	127,654	127,571
Tobacco-Related Diseases	7,407	11,436	8,235
Breast Cancer Research	4,581	11,373	14,715
Faculty Grants and Travel	4,841	5,039	5,035
PUBLIC SERVICE			
State Operations:			
General Fund	$105,378	$107,423	$98,912

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

6440 University of California - Continued

Detailed Expenditures by Program

Higher Education Fees and Income (UC General Funds)	5,818	6,109	6,170
Restricted Fund Sources	193,376	209,304	228,377
Totals, State Operations	**$304,572**	**$322,836**	**$333,459**
Student Academic Preparation and Educational Partnerships (Subtotal)	41,638	28,057	28,057
UC Scout (Online Courses)	3,216	2,411	2,411
ASSIST	515	377	377
Community College Articulation	600	600	600
Community College Transfer Programs	4,250	2,413	2,413
Graduate and Professional School Programs	3,615	2,408	2,408
Early Academic Outreach Program	10,109	7,356	7,356
Math, Engineering, Science Achievement (MESA)	4,237	4,133	4,133
Puente	3,356	1,133	1,133
Student Initiated Programs	1,489	388	388
GEAR UP	3,500	3,500	3,500
UC Links	696	622	622
K-20 Intersegmental Alliances	2,698	1,209	1,209
Evaluation	1,872	855	855
Other Student Academic Preparation and Educational Partnership Programs	1,485	652	652
Other Public Service Programs (Subtotal):	262,934	294,779	305,402
California Subject Matter Project	5,068	5,000	11,000
California State Summer School for Math and Science	1,414	1,643	1,643
Cooperative Extension	83,398	85,010	90,721
Umbilical Cord Blood Collection Program	2,500	2,500	2,500
Professional Development Programs	24,861	33,323	33,182
Health and Sciences Initiatives (Including Teratogen Registry)	82,438	92,703	92,312
C.R. Drew University of Medicine and Science	3,811	3,811	3,811
Cultural Programming	32,215	42,159	41,981
Other	27,229	28,630	28,252
ACADEMIC SUPPORT			
LIBRARIES ACADEMIC SUPPORT			
State Operations:			
General Fund	$207,891	$217,230	$179,967
Higher Education Fees and Income (UC General Funds)	16,618	17,449	17,623
Higher Education Fees and Income (Student Fees)	40,768	41,588	42,131
Restricted Fund Sources	26,840	29,050	30,865
Totals, State Operations	**$292,117**	**$305,317**	**$270,586**
Campus Libraries	279,195	291,811	258,617
California Digital Library	12,922	13,506	11,969
OTHER ACADEMIC SUPPORT			
State Operations:			
General Fund	$173,205	$174,011	$163,434
Higher Education Fees and Income (UC General Funds)	172,178	180,781	182,587
Higher Education Fees and Income (Student Fees)	261,253	266,511	269,985
Restricted Fund Sources	1,770,401	1,916,224	2,035,913
Totals, State Operations	**$2,377,037**	**$2,537,527**	**$2,651,919**
Museums and Galleries	41,553	44,358	46,358
Demonstration Schools	8,223	8,778	9,174
Vivaria and Other	666,642	711,652	743,733
Dental Clinics	9,401	10,036	10,488
Optometry Clinics	13,339	14,239	14,881
Neuropsychiatric Institutes	102,051	108,941	113,852
Veterinary Medical Teaching Facility	67,088	71,618	74,846
Vivaria and Other (Health Sciences)	1,462,092	1,560,808	1,631,170
Occupational Health Centers	6,648	7,097	7,417
TEACHING HOSPITALS			
State Operations:			
General Fund	$11,111	$11,111	$11,111
Restricted Fund Sources	12,781,190	14,059,309	15,465,240

6440 University of California - Continued

Detailed Expenditures by Program

Totals, State Operations	**$12,792,301**	**$14,070,420**	**$15,476,351**
STUDENT SERVICES			
State Operations:			
General Fund	5,654	25,295	23,800
Higher Education Fees and Income (Student Fees)	$399,043	$407,074	$412,381
Restricted Fund Sources	725,082	784,805	833,825
Totals, State Operations	**$1,129,779**	**$1,217,174**	**$1,270,006**
Social and Cultural Activities	363,703	391,837	408,845
Supplementary Educational Services	26,916	28,999	30,257
Counseling and Career Guidance	131,712	141,901	148,060
Financial Aid Administration	43,668	47,046	49,088
Student Admissions and Records	127,588	137,458	143,425
Student Health Services	436,192	469,933	490,331
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	$563,304	$541,540	$488,432
Higher Education Fees and Income (UC General Funds)	421,275	442,324	446,743
Higher Education Fees and Income (Student Fees)	249,364	254,383	257,699
Restricted Fund Sources	394,636	427,141	453,821
Totals, State Operations	**$1,628,579**	**$1,665,388**	**$1,646,695**
Executive Management	421,719	431,251	426,410
Fiscal Operations	208,774	213,492	211,096
General Administrative Services	473,333	484,031	478,599
Logistical Services	199,584	204,095	201,804
Community Relations	325,169	332,519	328,786
OPERATION AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	$288,590	$394,360	$237,137
Higher Education Fees and Income (UC General Funds)	168,441	176,857	178,624
Higher Education Fees and Income (Student Fees)	100,283	102,301	103,635
Restricted Fund Sources	180,081	194,914	207,088
Totals, State Operations	**$737,395**	**$868,432**	**$726,484**
Plant Administration	30,659	30,141	30,207
Building Maintenance	272,689	411,579	268,631
Grounds Maintenance	31,514	30,981	31,049
Janitorial	125,093	122,979	123,248
Utilities Operation	5,565	5,471	5,483
Utilities Purchase	251,060	246,817	247,358
Refuse	9,953	9,785	9,806
Fire Departments	10,862	10,679	10,702
STUDENT FINANCIAL AID			
State Operations:			
General Fund	$53,199	$57,199	$57,199
Higher Education Fees and Income (UC General Funds)	8,140	8,140	8,140
Higher Education Fees and Income (Student Fees)	1,162,649	1,186,048	1,201,511
Restricted Fund Sources	363,005	392,905	417,446
Totals, State Operations	**$1,586,993**	**$1,644,292**	**$1,684,296**
AUXILIARY ENTERPRISES			
State Operations:			
Restricted Fund Sources	$1,351,959	$1,387,110	$1,445,369
Totals, State Operations	**$1,351,959**	**$1,387,110**	**$1,445,369**
PROVISIONS FOR ALLOCATION			
State Operations:			
General Fund	$125,460	$129,878	$105,837
Restricted Fund Sources	-	-	-
Totals, State Operations	**$125,460**	**$129,878**	**$105,837**

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

6440 University of California - Continued

Detailed Expenditures by Program

PROGRAM MAINTENANCE			
State Operations:			
General Fund	$181,652	$187,488	$218,563
Totals, State Operations	**$181,652**	**$187,488**	**$218,563**
EXTRAMURAL PROGRAMS			
INSTRUCTION EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	$601,721	$611,796	$621,527
Totals, State Operations	**$601,721**	**$611,796**	**$621,527**
RESEARCH EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	$4,067,163	$4,123,148	$4,174,216
Totals, State Operations	**$4,067,163**	**$4,123,148**	**$4,174,216**
PUBLIC SERVICE EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	$408,140	$414,974	$421,574
Totals, State Operations	**$408,140**	**$414,974**	**$421,574**
ACADEMIC SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	$207,614	$211,090	$214,448
Totals, State Operations	**$207,614**	**$211,090**	**$214,448**
TEACHING HOSPITALS EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	$52,874	$53,759	$54,614
Totals, State Operations	**$52,874**	**$53,759**	**$54,614**
STUDENT SERVICES EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	$103,940	$105,680	$107,361
Totals, State Operations	**$103,940**	**$105,680**	**$107,361**
INSTITUTIONAL SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	$23,558	$23,952	$24,333
Totals, State Operations	**$23,558**	**$23,952**	**$24,333**
OPERATION AND MAINTENANCE OF PLANT EXTRAMURAL			
State Operations:			
Restricted Fund Sources	$1,975	$2,008	$2,040
Totals, State Operations	**$1,975**	**$2,008**	**$2,040**
STUDENT FINANCIAL AID EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	$753,335	$765,948	$778,132
Totals, State Operations	**$753,335**	**$765,948**	**$778,132**
AUXILIARY ENTERPRISES EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	$34,902	$35,486	$36,051
Totals, State Operations	**$34,902**	**$35,486**	**$36,051**
DEPARTMENT OF ENERGY LABORATORY			
State Operations:			
Restricted Fund Sources	$775,784	$946,000	$1,027,000
Totals, State Operations	**$775,784**	**$946,000**	**$1,027,000**
TOTALS, EXPENDITURES			
General Fund	3,743,238	3,938,304	3,465,953

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

6440 University of California - Continued

Detailed Expenditures by Program

Breast Cancer Research Account, Breast Cancer Fund	4,403	11,195	14,537
Pacific Earthquake Engineering Research Center	1,000	1,000	1,000
Public Transportation Account, State Transportation Fund	980	980	980
Research Account, Cigarette and Tobacco Products Surtax Fund	7,407	11,436	8,235
Earthquake Risk Reduction Fund of 1996	0	81	0
Oil Spill Prevention and Administration Fund	2,500	2,500	2,500
California State Lottery Education Fund	46,313	41,736	41,672
Federal Trust Fund	3,500	3,500	9,500
Federal Funds - Not In State Treasury	17,856	18,000	18,000
Extramural Federal Funds - Not In State Treasury	3,112,849	3,113,000	3,113,000
Extramural Federal Funds (Department of Energy)	775,784	946,000	1,027,000
California Breast Cancer Research Fund	178	178	178
Higher Education Fees and Income (UC General Funds)	1,585,283	1,664,085	1,680,629
Higher Education Fees and Income (Student Fees)	3,677,418	3,751,430	3,800,337
University Funds--Unclassified	21,104,961	22,872,116	24,796,314
Extramural Nonfederal Unclassified Funds (State Agency Agreements)	353,232	353,000	353,000
Extramural Nonfederal Unclassified Funds (Private Gifts, Contracts, and Grants)	2,256,535	2,333,257	2,403,255
Extramural Nonfederal Unclassified Funds (Other University Funds)	532,606	548,584	565,042
Umbilical Cord Blood Collection Program Fund	2,500	2,500	2,500
Research and Prevention Tobacco Tax Act of 2016 Fund	2,000	76,023	35,649
Research and Prevention Tobacco Tax Act of 2016 Fund	0	70,821	96,195
Health Care Benefit Fund	2,000	2,000	2,000
Mental Health Services Fund	0	0	0
Road Maintenance & Rehabilitation	5,000	5,000	5,000
California Cannabis Tax Fund	0	2,000	0
Cannabis Tax Fund - University of California San Diego	0	2,000	2,000
California Cancer Research Fund	425	425	425
Type 1 Diabetes Research Fund	107	250	250
Totals, Expenditures	**$37,238,075**	**$39,771,401**	**$41,445,151**

6440 University of California - Continued

Full-Time Equivalent Enrollment

	2018-19 Actual	2019-20 Estimated	2020-21 [1] Projected
General Campuses:			
Academic Year			
Undergraduate:			
Lower Division	68,704	69,786	71,090
Resident	54,998	55,797	56,872
Nonresident	13,706	13,989	14,218
Upper Division	141,090	143,280	144,289
Resident	118,030	119,744	120,282
Nonresident	23,060	23,536	24,007
Totals, Undergraduate	209,794	213,066	215,379
Resident	173,028	175,541	177,154
Nonresident	36,766	37,525	38,225
Postbaccalaureate	177	140	140
Resident	177	140	140
Nonresident	-	-	-
Graduate	37,166	37,871	38,586
Resident	21,497	21,843	22,293
Nonresident	15,669	16,028	16,293
Subtotal	247,137	251,077	254,105
Resident	194,702	197,524	199,587
Nonresident	52,435	53,553	54,518
State Supported Summer Enrollment:			
Undergraduate	16,105	16,839	16,839
Postbaccalaureate	38	26	26
Graduate	544	532	532
Subtotal	16,687	17,397	17,397
Resident	16,687	17,397	17,397
Nonresident	-	-	-
Totals, General Campuses	**263,824**	**268,474**	**271,502**
Resident	211,389	214,921	216,984
Nonresident	52,435	53,553	54,518
Health Sciences:			
Undergraduate	364	363	363
Graduate:			
Academic	2,184	2,237	2,278
Professional	12,773	13,041	13,285
Totals, Health Sciences	**15,321**	**15,641**	**15,926**
Resident	14,231	14,534	14,713
Nonresident	1,090	1,107	1,213
TOTALS	**279,145**	**284,115**	**287,428**
Resident	225,620	229,455	231,697
Nonresident	53,525	54,660	55,731

[1] Projections are subject to heightened uncertainty due to potential COVID-19-related impacts.

6440 University of California - Continued

Student Fees for Full-Time Students

	2018-19		2019-20		2020-21[2]	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
Undergraduate Students						
Tuition	11,442	11,442	11,442	11,442	11,442	11,442
Student Services Fee	1,128	1,128	1,128	1,128	1,128	1,128
Nonresident Supplemental Tuition	-	28,992	-	29,754	-	29,754
Total Mandatory Charges	**12,570**	**41,562**	**12,570**	**42,324**	**12,570**	**42,324**
Campus-based Fees[1]	1,386	1,386	1,452	1,452	1,524	1,524
Total Charges	**13,956**	**42,948**	**14,022**	**43,776**	**14,094**	**43,848**
Graduate Academic Students						
Tuition	11,442	11,442	11,442	11,442	11,442	11,442
Student Services Fee	1,128	1,128	1,128	1,128	1,128	1,128
Nonresident Supplemental Tuition	-	15,102	-	15,102	-	15,102
Total Mandatory Charges	**12,570**	**27,672**	**12,570**	**27,672**	**12,570**	**27,672**
Campus-based Fees[1]	898	898	931	931	977	977
Total Charges	**13,468**	**28,570**	**13,501**	**28,603**	**13,547**	**28,649**
Graduate Professional Students						
Tuition	11,442	11,442	11,442	11,442	11,442	11,442
Student Services Fee	1,128	1,128	1,128	1,128	1,128	1,128
Nonresident Supplemental Tuition	-	12,245	-	12,245	-	12,245
Total Mandatory Charges	**12,570**	**24,815**	**12,570**	**24,815**	**12,570**	**24,815**
Campus-based Fees[1]	898	898	931	931	977	977
Professional Degree Supplemental Tuition						
Students in Business	25,998-$46,856	$22,983-$35,066	$27,036-$48,262	$27,036-$38,222	$27,036-$48,262	$27,036-$38,222
Students in Law	31,755-35,164	26,004-31,188	34,136-37,800	27,954-32,748	34,136-37,800	27,954-32,748
Students in Medicine	22,407-23,745	22,407-23,745	23,079-24,932	23,079-24,932	23,079-24,932	23,079-24,932
Students in Nursing	11,607	11,607	12,186	12,186	12,186	12,186
Students in Other Professional Programs	4,410-33,960	4,410-33,960	4,452-48,262	4,452-38,222	4,452-48,262	4,452-38,222
Total Charges						
Students in Business	45,537	52,671	47,033	54,678	47,033	54,678
Students in Law	46,307	52,854	49,228	55,367	49,228	55,367
Students in Medicine	35,811	48,056	37,527	49,772	37,527	49,772
Students in Nursing	24,371	36,616	25,787	38,032	25,787	38,032
Students in Other Professional Programs	26,622	38,765	27,725	39,950	27,725	39,950

[1] Campus-based fees vary by campus; values shown here are averages on a weighted basis using campus enrollment. Campus-based fees for 2020-21 have not yet been determined and reflect a five-percent increase from 2019-20 levels. Campus-based fees do not include waivable health insurance fees. Waivable health insurance fees average $2,552 for undergraduate students and $4,531 for graduate students in 2019-20.

[2] Student charges have not been updated from 2019-20 levels to reflect the heightened uncertainty due to potential COVID-19-related impacts.

6440 University of California - Continued

Income and Funds Available for Expenditure

	2018-19	2019-20 [1]	2020-21 [1]
General Funds	$3,743,238	$3,938,304	$3,465,953
Special and Nongovernmental Cost Funds	74,813	230,125	213,121
Totals, State Appropriations	**$3,818,051**	**$4,168,429**	**$3,679,074**
UNIVERSITY SOURCES			
General Funds Income:			
Student Tuition and Fees:			
Nonresident Supplemental Tuition	$1,175,999	$1,266,255	$1,287,082
Application for admission and other fees	48,296	49,726	49,737
Interest on General Fund Balances	2,515	2,515	2,515
Federal Contract and Grant Overhead	303,775	303,775	303,775
Overhead on State Agency Agreements	26,682	26,682	26,682
Other	28,016	15,132	10,838
Totals, General Funds Income	**$1,585,283**	**$1,664,085**	**$1,680,629**
Special Funds Income:			
United States Appropriations	17,856	18,000	18,000
Federal Trust Fund - Gear Up	3,500	3,500	3,500
Federal Trust Fund - California Subject Matter Projects	-	-	6,000
Local Government	185,711	186,000	186,000
Student Tuition and Fees:			
Tuition	3,044,632	3,103,026	3,138,496
Student Services Fee	311,101	317,068	320,565
Selected Professional Charges	321,685	331,336	341,276
(Subtotals, mandatory systemwide and professional charges)	**$3,677,418**	**$3,751,430**	**$3,800,337**
University Extension	277,569	285,896	286,000
Summer Session	19,246	21,421	23,413
Other Fees	816,717	841,219	866,456
Sales and Services - Educational Activities	4,047,237	4,330,544	4,681,318
Sales and Services - Teaching Hospitals	12,781,190	14,059,308	15,465,238
Sales and Services - Support Activities	968,270	997,318	1,027,238
Endowments	249,658	352,684	401,282
Auxiliary Enterprises	1,351,959	1,387,110	1,445,369
Contract and Grant Administration	51,704	52,000	52,000
Department of Energy Management Fee	25,230	25,000	25,000
University Opportunity Fund	228,901	229,000	229,000
Other	101,569	104,616	108,000
Totals, Special Funds Income	**$24,803,735**	**$26,645,046**	**$28,624,151**
Totals, University Sources	**$26,389,018**	**$28,309,131**	**$30,304,780**
TOTAL INCOME AND FUNDS AVAILABLE	**$30,207,069**	**$32,477,560**	**$33,983,854**

[1] Estimates are subject to heightened uncertainty due to potential COVID-19-related impacts on operations, services, and revenues.

6440 University of California - Continued

PROGRAM DESCRIPTIONS

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

INSTRUCTION

General Campuses

This program includes direct instructional resources associated with the schools and colleges located on the general campuses. Classroom and laboratory instruction, instructional technology, online education, and joint scholarly research activities of students and faculty are included.

Health Sciences

This program includes instruction in 19 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 seven campuses and include six schools of medicine (Davis, Irvine, Los Angeles, Riverside, San Diego and San Francisco), two schools of dentistry, four schools of nursing, three 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 instruction for non-matriculated students who enroll in summer sessions.

University Extension

This program includes classes, hybrid instructional programs, short courses, seminars, conferences, field studies, online education, and similar activities throughout the state and in several foreign countries. University Extension has open enrollment courses for individuals as well as organizational partnerships supported by contracts and grants with the state and public agencies, non-profit organizations, and private companies. University Extension's offerings are often designed to serve the continuing educational needs of working professionals. University Extension offers certificate programs and undergraduate and graduate transferable degree credit.

RESEARCH

This program includes 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

This program includes a broad range of activities organized by the university to serve students, teachers, and staff in K-12 schools and community colleges, as well as the public in general. The program includes student academic preparation programs and educational partnerships. In these programs, the university works with schools and other partners to help certain groups of students meet the standards of academic preparation needed to be successful in higher education and the workforce. The program also includes UC Cooperative Extension, which 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, such as arts and lecture programs and student-initiated community service projects. This program also includes a health sciences program jointly operated with the Charles R. Drew University of Medicine and Science.

ACADEMIC SUPPORT

Libraries

This program includes the university libraries, which identify, acquire, and share publications and scholarly materials in all formats.

Academic Support

This program includes activities organized and operated in connection with educational departments and conducted as a basic support for the departments' educational programs.

The program includes facilities that are extensions of the health sciences schools and provide both clinical experience and community health services, including 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 providing services throughout northern (Berkeley, Davis, and San Francisco) and southern (Irvine and Los Angeles) California.

The program also includes vivaria, which provide centralized facilities for ordering, receiving, and caring of all animals necessary for teaching and research in the biological sciences; support for arts through direct sponsorship of museums,

6440 University of California - Continued

galleries, performances, and exhibits; support of specialized physical science and engineering projects; and support for professional journals. In addition, a laboratory school in Los Angeles facilitates experimentation, research, and teacher professional development in the field of education.

TEACHING HOSPITALS

This program includes the operation of five academic medical centers in Irvine, Los Angeles, Sacramento, San Diego, and San Francisco. A critical mission of the medical center hospitals is to support the clinical teaching programs of the University's health professional schools. The medical centers provide inpatient and outpatient health care services and are research sites for the development of new diagnostic and therapeutic techniques.

STUDENT SERVICES

This program includes activities that contribute to students' emotional and physical well-being, including their intellectual, cultural and social development outside the context of the formal instructional program. Elements of these programs are supplementary educational services, social and cultural activities, counseling and career guidance, student health services, student admissions and records, and financial aid administration.

INSTITUTIONAL SUPPORT

This program includes police, accounting, payroll, human resources, administrative computing, materials management, environmental health and safety, and publications. The program also includes the planning, policymaking, and coordination activities that occur within the offices of the chancellors, the university president, and the Regents.

OPERATION AND MAINTENANCE OF PLANT

This program includes the operation and maintenance of the university's physical plant, including site infrastructure, buildings, and related fixed equipment. The program includes purchased utilities, utilities operations, building and grounds maintenance, refuse, and janitorial services, as well as related administrative and support services.

STUDENT FINANCIAL AID

This program includes financial aid, such as grants, scholarships, loans, work-study, veterans' benefits, traineeships, and fellowships.

AUXILIARY ENTERPRISES

This program includes non-instructional services provided to students, faculty, staff, and other individuals who pay specific user charges or fees. Certain activities are both student services and auxiliary enterprises, such as student housing, food services, bookstores, parking, and portions of some 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. The program may include funds for academic position upgrades, staff reclassifications, price adjustments, employee benefit adjustments, debt service, and university endowment income.

EXTRAMURAL PROGRAMS

This program includes activities supported by fund sources defined as non-budgeted due to the limited life of the funding source.

DEPARTMENT OF ENERGY LABORATORY

This program includes management of the Lawrence Berkeley National Laboratory.

DETAILED EXPENDITURES BY PROGRAM

		2018-19*	2019-20*	2020-21*
	PROGRAM REQUIREMENTS			
5440	**SUPPORT**			
	State Operations:			
0001	General Fund	$3,743,238	$3,938,304	$3,465,953

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

6440 University of California - Continued

		2018-19*	2019-20*	2020-21*
0007	Breast Cancer Research Account, Breast Cancer Fund	4,403	11,195	14,537
0042	State Highway Account, State Transportation Fund	1,000	1,000	1,000
0046	Public Transportation Account, State Transportation Fund	980	980	980
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	7,407	11,436	8,235
0308	Earthquake Risk Reduction Fund of 1996	-	81	-
0320	Oil Spill Prevention and Administration Fund	2,500	2,500	2,500
0814	California State Lottery Education Fund	46,313	41,736	41,672
0890	Federal Trust Fund	3,500	3,500	9,500
0895	Federal Funds - Not In State Treasury	3,906,489	4,077,000	4,158,000
0945	California Breast Cancer Research Fund	178	178	178
0993	University Funds--Unclassified	29,510,035	31,522,472	33,598,577
1017	Umbilical Cord Blood Collection Program Fund	2,500	2,500	2,500
3054	Health Care Benefits Fund	2,000	2,000	2,000
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	5,000	5,000	5,000
3306	Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	2,000	76,023	35,649
3310	Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	70,821	96,195
3314	California Cannabis Tax Fund	-	2,000	-
3349	Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2	-	2,000	2,000
8054	California Cancer Research Fund	425	425	425
8103	Type 1 Diabetes Research Fund	107	250	250
	Totals, State Operations	**$37,238,075**	**$39,771,401**	**$41,445,151**
	TOTALS, EXPENDITURES			
	State Operations	37,238,075	39,771,401	41,445,151
	Totals, Expenditures	**$37,238,075**	**$39,771,401**	**$41,445,151**

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	111,099.8	111,099.8	111,099.8	$10,588,215	$10,588,215	$10,588,215
Other Adjustments	-1,117.3	854.3	854.3	144,378	-	-
Net Totals, Salaries and Wages	**109,982.5**	**111,954.1**	**111,954.1**	**$10,732,593**	**$10,588,215**	**$10,588,215**
Staff Benefits	-	-	-	4,413,259	4,412,927	4,412,927
Totals, Personal Services	**109,982.5**	**111,954.1**	**111,954.1**	**$15,145,852**	**$15,001,142**	**$15,001,142**
OPERATING EXPENSES AND EQUIPMENT				$22,092,223	$24,770,259	$26,444,009
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$37,238,075**	**$39,771,401**	**$41,445,151**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$3,384,045	$3,597,795	$3,168,925

*** 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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1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Adjustment to Support Humane Management of Wild Horse Populations	-	160	-
005 Budget Act appropriation	340,249	340,249	297,028
Cradle-to-Career Data System Workgroup Transfer, per Education Code Section 10859(b)(2)(A)	-	100	-
Prior Year Balances Available:			
Item 6440-001-0001, Budget Act of 2016 as amended by Chapter 318, Statutes of 2016 and reappropriated by Item 6440-490, Budget Act of 2018	16,944	-	-
Item 6440-001-0001, Budget Act of 2017 as reappropriated by Item 6440-491, Budget Act of 2018	2,000	-	-
TOTALS, EXPENDITURES	**$3,743,238**	**$3,938,304**	**$3,465,953**
0007 Breast Cancer Research Account, Breast Cancer Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$3,206	$10,614	$7,115
Adjustment to Reflect Breast Cancer Research Fund Estimates	-	581	-
Prior Year Balances Available:			
Item 6440-001-0007, Budget Act of 2016 as reappropriated by Item 6440-490, Budget Act of 2018	1,197	-	-
Item 6440-001-0007, Budget Act of 2018 as reappropriated by Item 6440-490, Budget Act of 2020	-	-	7,422
Totals Available	**$4,403**	**$11,195**	**$14,537**
TOTALS, EXPENDITURES	**$4,403**	**$11,195**	**$14,537**
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$1,000	$1,000	$1,000
TOTALS, EXPENDITURES	**$1,000**	**$1,000**	**$1,000**
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$980	$980	$980
TOTALS, EXPENDITURES	**$980**	**$980**	**$980**
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$7,407	$11,436	$8,235
TOTALS, EXPENDITURES	**$7,407**	**$11,436**	**$8,235**
0308 Earthquake Risk Reduction Fund of 1996			
APPROPRIATIONS			
001 Budget Act appropriation	-	$81	-
TOTALS, EXPENDITURES	**-**	**$81**	**-**
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$2,500	$2,500	$2,500
TOTALS, EXPENDITURES	**$2,500**	**$2,500**	**$2,500**
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	$46,313	$41,564	$41,672
Adjustment to Reflect California State Lottery Education Fund Estimates	-	172	-
TOTALS, EXPENDITURES	**$46,313**	**$41,736**	**$41,672**
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$3,500	$3,500	$3,500
062 Budget Act appropriation	-	-	6,000
TOTALS, EXPENDITURES	**$3,500**	**$3,500**	**$9,500**
0895 Federal Funds - Not In State Treasury			

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

6440 University of California - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
APPROPRIATIONS			
Various authorities	$3,906,489	$3,974,000	$4,158,000
Adjustment to Reflect Revised Federal Funds Estimates	-	103,000	-
TOTALS, EXPENDITURES	**$3,906,489**	**$4,077,000**	**$4,158,000**
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$178	$178	$178
TOTALS, EXPENDITURES	**$178**	**$178**	**$178**
0993 University Funds--Unclassified			
APPROPRIATIONS			
Various authorities	$29,510,035	$30,207,267	$33,598,577
Adjustment to Reflect Revised University Funds Estimates	-	1,315,205	-
TOTALS, EXPENDITURES	**$29,510,035**	**$31,522,472**	**$33,598,577**
1017 Umbilical Cord Blood Collection Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$2,500	$2,500	$2,500
TOTALS, EXPENDITURES	**$2,500**	**$2,500**	**$2,500**
3054 Health Care Benefits Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$2,000	$2,000	$2,000
TOTALS, EXPENDITURES	**$2,000**	**$2,000**	**$2,000**
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$5,000	$5,000	$5,000
TOTALS, EXPENDITURES	**$5,000**	**$5,000**	**$5,000**
3306 Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code sections 30130.57(c) and (f)	$2,000	$38,701	$35,649
Past Year Adjustments and Carryover	-	38,000	-
Proposition 56 Backfill for Graduate Medical Education	-	-678	-
Totals Available	**$2,000**	**$76,023**	**$35,649**
TOTALS, EXPENDITURES	**$2,000**	**$76,023**	**$35,649**
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code sections 30130.55(c) and 30130.57(f)	-	$70,821	$96,195
TOTALS, EXPENDITURES	**-**	**$70,821**	**$96,195**
3314 California Cannabis Tax Fund			
APPROPRIATIONS			
Past Year Adjustments and Carryover	-	$2,000	-
Totals Available	**-**	**$2,000**	**-**
TOTALS, EXPENDITURES	**-**	**$2,000**	**-**
3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(e)	-	$2,000	$2,000
TOTALS, EXPENDITURES	**-**	**$2,000**	**$2,000**
8054 California Cancer Research Fund			
APPROPRIATIONS			

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

6440 University of California - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
001 Budget Act appropriation	$425	$425	$425
TOTALS, EXPENDITURES	**$425**	**$425**	**$425**
8103 Type 1 Diabetes Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$107	$250	$250
Totals Available	**$107**	**$250**	**$250**
TOTALS, EXPENDITURES	**$107**	**$250**	**$250**
Total Expenditures, All Funds, (State Operations)	**$37,238,075**	**$39,771,401**	**$41,445,151**

FUND CONDITION STATEMENTS

	2018-19*	2019-20*	2020-21*
0308 Earthquake Risk Reduction Fund of 1996 S			
BEGINNING BALANCE	$81	81	-
Adjusted Beginning Balance	$81	$81	-
Total Resources	$81	$81	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	-	81	-
Total Expenditures and Expenditure Adjustments	-	$81	-
FUND BALANCE	$81	-	-
Reserve for economic uncertainties	81	-	-
0945 California Breast Cancer Research Fund N			
BEGINNING BALANCE	-	$238	$275
Adjusted Beginning Balance	-	$238	$275
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171300 Donations	$7	7	7
4172500 Miscellaneous Revenue	416	215	215
Total Revenues, Transfers, and Other Adjustments	$423	$222	$222
Total Resources	$423	$460	$497
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	178	178	178
7730 Franchise Tax Board (State Operations)	7	7	7
Total Expenditures and Expenditure Adjustments	$185	$185	$185
FUND BALANCE	$238	$275	$312
Reserve for economic uncertainties	238	275	312
1017 Umbilical Cord Blood Collection Program Fund S			
BEGINNING BALANCE	$7,108	$7,887	$8,666
Adjusted Beginning Balance	$7,108	$7,887	$8,666
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4140000 Document Sales	3,279	3,279	3,279
Total Revenues, Transfers, and Other Adjustments	$3,279	$3,279	$3,279
Total Resources	$10,387	$11,166	$11,945
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	2,500	2,500	2,500
Total Expenditures and Expenditure Adjustments	$2,500	$2,500	$2,500
FUND BALANCE	$7,887	$8,666	$9,445

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6440 University of California - Continued

	2018-19*	2019-20*	2020-21*
Reserve for economic uncertainties	7,887	8,666	9,445
3054 Health Care Benefits Fund S			
BEGINNING BALANCE	$998	$998	$998
Adjusted Beginning Balance	$998	$998	$998
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	$2,998	$2,998	$2,998
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	2,000	2,000	2,000
Total Expenditures and Expenditure Adjustments	$2,000	$2,000	$2,000
FUND BALANCE	$998	$998	$998
Reserve for economic uncertainties	998	998	998
3306 Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund S			
BEGINNING BALANCE	-	$38,000	$1
Adjusted Beginning Balance	-	$38,000	$1
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Graduate Medical Education Account Fund (3306) per Revenue and Taxation Code Section 30130.57(c)	$40,000	38,024	35,648
Total Revenues, Transfers, and Other Adjustments	$40,000	$38,024	$35,648
Total Resources	$40,000	$76,024	$35,649
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	2,000	76,023	35,649
Total Expenditures and Expenditure Adjustments	$2,000	$76,023	$35,649
FUND BALANCE	$38,000	$1	-
Reserve for economic uncertainties	38,000	1	-
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund S			
BEGINNING BALANCE	$6,220	$66,875	$47,901
Prior Year Adjustments	-16,030	-	-
Adjusted Beginning Balance	-$9,810	$66,875	$47,901
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from California Healthcare Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Medical Research Program Account Fund (3310) per Revenue and Taxation Code Section 30130.55(c)	14,767	-2,727	-2,510
Revenue Transfer from California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Medical Research Program Account Fund (3310) per Revenue and Taxation Code Section 30130.55(c)	61,918	54,574	53,346
Total Revenues, Transfers, and Other Adjustments	$76,685	$51,847	$50,836
Total Resources	$66,875	$118,722	$98,737
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	-	70,821	96,195
Total Expenditures and Expenditure Adjustments	-	$70,821	$96,195
FUND BALANCE	$66,875	$47,901	$2,542
Reserve for economic uncertainties	66,875	47,901	2,542

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

6440 University of California - Continued

	2018-19*	2019-20*	2020-21*
3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2 S			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the California Cannabis Tax Fund (3314) to Cannabis Tax Fund – University of California San Diego Center for Medicinal Cannabis Research - Allocation 2 (3349) per Revenue and Taxation Code Section 34019(e)	-	2,000	2,000
Total Revenues, Transfers, and Other Adjustments	-	$2,000	$2,000
Total Resources	-	$2,000	$2,000
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	-	2,000	2,000
Total Expenditures and Expenditure Adjustments	-	$2,000	$2,000
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	111,099.8	111,099.8	111,099.8	$10,588,215	$10,588,215	$10,588,215
Salary and Other Adjustments	-1,117.3	854.3	854.3	144,378	-	-
Totals, Adjustments	**-1,117.3**	**854.3**	**854.3**	**$144,378**	**$-**	**$-**
TOTALS, SALARIES AND WAGES	**109,982.5**	**111,954.1**	**111,954.1**	**$10,732,593**	**$10,588,215**	**$10,588,215**

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. It also established the California Institute for Regenerative Medicine to make grants and loans for stem cell research. The Institute's mission is to accelerate stem cell treatments to patients with unmet medical needs.

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

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
5520	California Institute for Regenerative Medicine	40.3	44.4	44.4	$207,649	$266,827	$266,827
9990	Unscheduled Items of Appropriation	-	-1.7	-1.7	-	-1,213	-1,213
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		**40.3**	**42.7**	**42.7**	**$207,649**	**$265,614**	**$265,614**

FUNDING	2018-19*	2019-20*	2020-21*
6047 California Stem Cell Research and Cures Fund	$207,649	$265,614	$265,614
TOTALS, EXPENDITURES, ALL FUNDS	**$207,649**	**$265,614**	**$265,614**

LEGAL CITATIONS AND AUTHORITY

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

6445 California Institute for Regenerative Medicine - Continued

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	$-	$-1,213	-1.7	$-	$-1,213	-1.7
Totals, Other Workload Budget Adjustments	**$-**	**$-1,213**	**-1.7**	**$-**	**$-1,213**	**-1.7**
Totals, Workload Budget Adjustments	**$-**	**$-1,213**	**-1.7**	**$-**	**$-1,213**	**-1.7**
Totals, Budget Adjustments	**$-**	**$-1,213**	**-1.7**	**$-**	**$-1,213**	**-1.7**

DETAILED EXPENDITURES BY PROGRAM

		2018-19*	2019-20*	2020-21*
	PROGRAM REQUIREMENTS			
5520	**CALIFORNIA INSTITUTE FOR REGENERATIVE MEDICINE**			
	State Operations:			
6047	California Stem Cell Research and Cures Fund	$14,470	$16,827	$16,827
	Totals, State Operations	**$14,470**	**$16,827**	**$16,827**
	Local Assistance:			
6047	California Stem Cell Research and Cures Fund	$193,179	$250,000	$250,000
	Totals, Local Assistance	**$193,179**	**$250,000**	**$250,000**
	PROGRAM REQUIREMENTS			
9990	**UNSCHEDULED ITEMS OF APPROPRIATION**			
	State Operations:			
6047	California Stem Cell Research and Cures Fund	$-	-$1,213	-$1,213
	Totals, State Operations	**$-**	**-$1,213**	**-$1,213**
	TOTALS, EXPENDITURES			
	State Operations	14,470	15,614	15,614
	Local Assistance	193,179	250,000	250,000
	Totals, Expenditures	**$207,649**	**$265,614**	**$265,614**

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	44.4	44.4	44.4	$8,426	$8,426	$8,426
Other Adjustments	-4.1	-1.7	-1.7	-509	-748	-748
Net Totals, Salaries and Wages	**40.3**	**42.7**	**42.7**	**$7,917**	**$7,678**	**$7,678**
Staff Benefits	-	-	-	3,269	3,711	3,711
Totals, Personal Services	**40.3**	**42.7**	**42.7**	**$11,186**	**$11,389**	**$11,389**
OPERATING EXPENSES AND EQUIPMENT				$3,284	$4,225	$4,225

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6445 California Institute for Regenerative Medicine - Continued

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$14,470**	**$15,614**	**$15,614**

2 Local Assistance	Expenditures		
	2018-19*	2019-20*	2020-21*
Grants and Subventions - Governmental	$193,179	$250,000	$250,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	**$193,179**	**$250,000**	**$250,000**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
6047 California Stem Cell Research and Cures Fund			
APPROPRIATIONS			
Health and Safety Code section 125290.70(a)(2)	$6,280	$7,528	$6,990
Current Year Expenditure Adjustments	-	-538	-
Health and Safety Code section 125290.70(a)(1)(C)	6,092	6,758	6,128
Current Year Expenditure Adjustments	-	-630	-
Health and Safety Code section 125290.70(a)(1)(A) (grants and loans)	2,098	2,541	2,496
Current Year Expenditure Adjustments	-	-45	-
Totals Available	**$14,470**	**$15,614**	**$15,614**
TOTALS, EXPENDITURES	**$14,470**	**$15,614**	**$15,614**
Total Expenditures, All Funds, (State Operations)	**$14,470**	**$15,614**	**$15,614**

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
6047 California Stem Cell Research and Cures Fund			
APPROPRIATIONS			
Health and Safety Code section 125290.70(a)(1)(A) (grants and loans)	$193,179	$250,000	$250,000
Totals Available	**$193,179**	**$250,000**	**$250,000**
TOTALS, EXPENDITURES	**$193,179**	**$250,000**	**$250,000**
Total Expenditures, All Funds, (Local Assistance)	**$193,179**	**$250,000**	**$250,000**
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	**$207,649**	**$265,614**	**$265,614**

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	44.4	44.4	44.4	$8,426	$8,426	$8,426
Salary and Other Adjustments	-4.1	-1.7	-1.7	-509	-748	-748
Totals, Adjustments	**-4.1**	**-1.7**	**-1.7**	**$-509**	**$-748**	**$-748**
TOTALS, SALARIES AND WAGES	**40.3**	**42.7**	**42.7**	**$7,917**	**$7,678**	**$7,678**

6600 Hastings College of the Law

The mission of the University of California, Hastings College of the Law (Hastings) is to train students for the legal profession with a comprehensive understanding and appreciation of the law. Hastings was founded in 1878 by Serranus Clinton Hastings,

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6600 Hastings College of the Law - Continued

the first Chief Justice of the State of California. 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 United States. The business of the college is managed by the Board of Directors. 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 confirmed by the Senate. Directors serve for 12-year terms. Hastings is approved by the American Bar Association and is accredited by the Accrediting Commission for Senior Colleges and Universities of the Western Association of Schools and Colleges. Hastings is a member of the Association of American Law Schools. 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.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
5530 Support	248.2	255.0	255.0	$90,538	$100,628	$86,859
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	**248.2**	**255.0**	**255.0**	**$90,538**	**$100,628**	**$86,859**

FUNDING		2018-19*	2019-20*	2020-21*
0001	General Fund	$20,269	$16,328	$18,140
0814	California State Lottery Education Fund	160	148	148
0993	University Funds--Unclassified	70,109	84,152	68,571
TOTALS, EXPENDITURES, ALL FUNDS		**$90,538**	**$100,628**	**$86,859**

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Title 3, Division 9, Part 57, Chapter 3, Article 1.

MAJOR PROGRAM CHANGES

- Base Augmentation—An ongoing increase of $1.4 million General Fund to mitigate the impact of contigent General Fund reductions.
- Contingent General Fund Reduction—Absent additional federal funds pursuant to Control Section 8.28, a decrease of $1.9 million General Fund.

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Adjustment to Support Hastings Costs	$-	$-	-	$1,389	$-	-
• Reduce Ongoing Support for Hastings	-	-	-	-1,935	-	-
Totals, Workload Budget Change Proposals	**$-**	**$-**	**-**	**$-546**	**$-**	**-**
Other Workload Budget Adjustments						
• Adjustment to Reflect Revised California State Lottery Education Fund Estimates	-	1	-	-	1	-
• Adjustment to Reflect Revised University Funds Estimates	-	8,704	5.6	-	-6,877	5.6
• Lease Revenue Debt Service Adjustment	-	-	-	3,452	-	-

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6600 Hastings College of the Law - Continued

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Other Workload Budget Adjustments	$-	$8,705	5.6	$3,452	$-6,876	5.6
Totals, Workload Budget Adjustments	$-	$8,705	5.6	$2,906	$-6,876	5.6
Totals, Budget Adjustments	$-	$8,705	5.6	$2,906	$-6,876	5.6

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

6600 Hastings College of the Law - Continued

3-Year Expenditures and Positions

	Positions			Expenditures		
	Actual 2018-19	Estimated 2019-20	Estimated 2020-21	Actual 2018-19	Estimated 2019-20	Estimated 2020-21[1]
Instruction	140.7	144.0	144.0	$25,184	$23,105	$22,044
Academic Support--Law Library	14.9	14.8	14.8	3,427	3,097	3,003
Student Services	33.7	34.6	34.6	22,481	20,668	20,011
Institutional Support	56.8	59.6	59.6	15,922	15,657	14,962
Operation and Maintenance of Plant	2.1	2.0	2.0	3,996	3,440	6,361
Extramural	-	-	-	19,528	34,661	20,478
TOTALS, POSITIONS AND EXPENDITURES	**248.2**	**255.0**	**255.0**	**$90,538**	**$100,628**	**$86,859**

[1] Estimates are subject to heightened uncertainty due to potential COVID-19-related impacts.

6600 Hastings College of the Law - Continued

Detailed Expenditures by Program

	Actual 2018-19	Expenditures Estimated 2019-20[1]	Estimated 2020-21[1]
INSTRUCTION			
State Operations:			
General Fund	$7,033	$5,697	$5,123
California State Lottery Education Fund	160	148	148
University Funds--Unclassified	17,991	17,260	16,773
Totals, State Operations	**$25,184**	**$23,105**	**$22,044**
Classroom	**$20,555**	**$18,252**	**$17,331**
State Operations:			
General Fund	5,732	4,493	4,020
California State Lottery Education Fund	160	148	148
University Funds--Unclassified	14,663	13,611	13,163
Theory Practice	**$4,221**	**$4,493**	**$4,386**
State Operations:			
General Fund	1,186	1,115	1,026
University Funds--Unclassified	3,035	3,378	3,360
Instructional Support	**$408**	**$360**	**$327**
State Operations:			
General Fund	115	89	77
University Funds--Unclassified	293	271	250
ACADEMIC SUPPORT--LAW LIBRARY			
State Operations:			
General Fund	$963	$768	$703
University Funds--Unclassified	2,464	2,329	2,300
Totals, State Operations	**$3,427**	**$3,097**	**$3,003**
STUDENT SERVICES			
State Operations:			
General Fund	$6,316	$5,127	$4,681
University Funds--Unclassified	16,165	15,541	15,330
Totals, State Operations	**$22,481**	**$20,668**	**$20,011**
Admissions	**$570**	**$670**	**$650**
State Operations:			
General Fund	160	166	152
University Funds--Unclassified	410	504	498
Records Office	**$749**	**$670**	**$637**
State Operations:			
General Fund	210	166	149
University Funds--Unclassified	539	504	488
Financial Aid Office	**$425**	**$364**	**$344**
State Operations:			
General Fund	119	90	80
University Funds--Unclassified	306	274	264
Financial Aid Awards	**$17,015**	**$15,601**	**$15,157**
State Operations:			
General Fund	4,781	3,870	3,546
University Funds--Unclassified	12,234	11,731	11,611
Student Placement	**$1,402**	**$1,212**	**$1,157**
State Operations:			
General Fund	394	301	271
University Funds--Unclassified	1,008	911	886
Legal Education Opportunity Program	**$349**	**$347**	**$334**

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

6600 Hastings College of the Law - Continued

Detailed Expenditures by Program

State Operations:			
General Fund	98	86	78
University Funds--Unclassified	251	261	256
Academic Support Program	**$445**	**$427**	**$408**
State Operations:			
General Fund	125	106	95
University Funds--Unclassified	320	321	313
Disability Resource Program	**$492**	**$459**	**$440**
State Operations:			
General Fund	138	114	103
University Funds--Unclassified	354	345	337
Student Services Office	**$1,034**	**$918**	**$884**
State Operations:			
General Fund	291	228	207
University Funds--Unclassified	743	690	677
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	$4,475	$3,883	$3,500
University Funds--Unclassified	11,447	11,774	11,462
Totals, State Operations	**$15,922**	**$15,657**	**$14,962**
Executive Management and Management Support	**$8,372**	**$8,034**	**$7,313**
State Operations:			
General Fund	2,353	1,993	1,711
University Funds--Unclassified	6,019	6,041	5,602
Human Resources	**$668**	**$606**	**$582**
State Operations:			
General Fund	188	150	136
University Funds--Unclassified	480	456	446
Fiscal Services	**$2,434**	**$2,609**	**$2,535**
State Operations:			
General Fund	684	647	593
University Funds--Unclassified	1,750	1,962	1,942
Public Safety	**$2,061**	**$2,041**	**$2,041**
State Operations:			
General Fund	579	506	477
University Funds--Unclassified	1,482	1,535	1,564
Community Relations	**$1,615**	**$1,601**	**$1,542**
State Operations:			
General Fund	454	397	361
University Funds--Unclassified	1,161	1,204	1,181
Administrative Services	**$772**	**$766**	**$949**
State Operations:			
General Fund	217	190	222
University Funds--Unclassified	555	576	727
OPERATION AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	$1,482	$853	$4,133
University Funds--Unclassified	2,514	2,587	2,228
Totals, State Operations	**$3,996**	**$3,440**	**$6,361**
Building Services	**$958**	**$1,084**	**$1,084**
State Operations:			
General Fund	269	269	254

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

6600 Hastings College of the Law - Continued

Detailed Expenditures by Program

University Funds--Unclassified	689	815	830
Building Maintenance	**$3,038**	**$2,356**	**$5,277**
State Operations:			
General Fund	1,213	584	3,879
University Funds--Unclassified	1,825	1,772	1,398
EXTRAMURAL			
Extramural Funds:			
Extramural Funds	$19,528	$34,661	$20,478
Totals, Extramural Funds	**$19,528**	**$34,661**	**$20,478**
Extramural Funds:			
Instruction and Research	4,688	6,455	6,241
Public and Professional Services	354	259	259
Academic Support	73	74	74
Student Services	353	522	522
Institutional Support	2,410	3,426	2,800
Operation and Maintenance of Plant	2,478	13,343	0
Auxiliary Enterprises	6,943	7,568	7,568
Student Financial Aid	2,229	3,014	3,014
TOTALS, EXPENDITURES			
State Operations	71,010	65,967	66,381
Extramural Funds	19,528	34,661	20,478
Totals, Expenditures	**$90,538**	**$100,628**	**$86,859**

[1] Estimates are subject to heightened uncertainty due to potential COVID-19-related impacts.

6600 Hastings College of the Law - Continued

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

	2018-19	2019-20	2020-21[1]
Full-Time Equivalent Students			
Juris Doctor Program (JD)			
Resident Students	818.1	804.0	820.0
Non-resident Students	122.2	120.0	123.0
Total Juris Doctor Program (JD) Students	940.3	924.0	943.0
Master of Laws Program (LL.M.)	20.8	19.5	35.0
Master of Studies in Law Program (MSL)	2.6	9.8	14.8
Totals, Full-Time Equivalent Students	**963.7**	**953.3**	**992.8**
Student Fees for Full-Time Students			
Juris Doctor Program (JD)			
Resident Students:			
Enrollment Fees	$43,486	$43,486	$43,486
Activity Fees	157	157	157
Multistate Bar Exam Support Fee	-	120	120
Health Services Fee	683	717	717
Totals, Resident Student Fees	**$44,326**	**$44,480**	**$44,480**
Nonresident Students:			
Nonresident Tuition	$6,000	$6,000	$6,000
Resident Student Fees Charged to Nonresident Students	44,326	44,480	44,480
Totals, Nonresident Student Fees	**$50,326**	**$50,480**	**$50,480**
Master of Laws Program (LL.M.)			
Enrollment Fees	$47,500	$47,500	$47,500
Activity Fees	157	157	157
Multistate Bar Exam Support Fee	-	120	120
Health Services Fee	683	717	717
Totals, Student Fees	**$48,340**	**$48,494**	**$48,494**
Master of Studies in Law Program (MSL)			
Enrollment Fees	$39,000	$39,000	$39,000
Activity Fees	157	157	157
Multistate Bar Exam Support Fee	-	120	120
Health Services Fee	683	717	717
Totals, Student Fees	**$39,840**	**$39,994**	**$39,994**

[1] FTES projection is subject to heightened uncertainty due to potential COVID-19-related impacts.

6600 Hastings College of the Law - Continued

PROGRAM DESCRIPTIONS

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

INSTRUCTION

Instruction includes activities intended 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 support services.

The principal objectives are to: (1) develop in the students the required competency in substantive law demanded by the legal profession; (2) develop students' skills in legal and interdisciplinary research, writing, and communication; (3) provide students with skills for independent and critical analyses and assessments of legal issues; (4) instill in students a level of professionalism for competent participation in the legal profession; and (5) allow students to describe the roles and responsibilities of lawyers in overcoming obstacles to legal access and in promoting social justice.

ACADEMIC SUPPORT--LAW LIBRARY

The law library includes activities intended to support 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, 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 include admissions, records, financial aid, instructional resources, career services, the Academic Support Program, the Legal Education Opportunity Program (LEOP), and the Disability Resource Program. These offices provide students a system for application and admission to the law school and information about academic performance, and assist students in securing financial assistance to complete the instructional program and in identifying employment opportunities. These activities include academic advising, accommodations for students with disabilities, the Academic Support Program (which provides instruction in analysis and writing), and the LEOP program (which provides tutorials and other services to supplement regular instructional activities for certain 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 includes the management of the physical environment, as well as the planning and administration of maintenance and renovation activities for the college's plant.

EXTRAMURAL

Extramural programs include activities that are not essential to core operations but enhance the mission of the college. These include student housing, student health services, and the parking garage.

DETAILED EXPENDITURES BY PROGRAM

		2018-19*	2019-20*	2020-21*
	PROGRAM REQUIREMENTS			
5530	**SUPPORT**			
	State Operations:			
0001	General Fund	$20,269	$16,328	$18,140
0814	California State Lottery Education Fund	160	148	148
0993	University Funds--Unclassified	70,109	84,152	68,571
	Totals, State Operations	**$90,538**	**$100,628**	**$86,859**
	TOTALS, EXPENDITURES			
	State Operations	90,538	100,628	86,859
	Totals, Expenditures	**$90,538**	**$100,628**	**$86,859**

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

6600 Hastings College of the Law - Continued

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	249.4	249.4	249.4	$25,522	$25,522	$25,522
Other Adjustments	-1.2	5.6	5.6	179	-	-
Net Totals, Salaries and Wages	**248.2**	**255.0**	**255.0**	**$25,701**	**$25,522**	**$25,522**
Staff Benefits	-	-	-	8,682	8,682	8,682
Totals, Personal Services	**248.2**	**255.0**	**255.0**	**$34,383**	**$34,204**	**$34,204**
OPERATING EXPENSES AND EQUIPMENT				$56,155	$66,424	$52,655
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$90,538**	**$100,628**	**$86,859**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$20,269	$16,328	$14,688
003 Budget Act appropriation	-	-	3,452
TOTALS, EXPENDITURES	**$20,269**	**$16,328**	**$18,140**
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	$160	$147	$148
Adjustment to Reflect Revised California State Lottery Education Fund Estimates	-	1	-
TOTALS, EXPENDITURES	**$160**	**$148**	**$148**
0993 University Funds--Unclassified			
APPROPRIATIONS			
Various authorities	$70,109	$75,448	$68,571
Adjustment to Reflect Revised University Funds Estimates	-	8,704	-
TOTALS, EXPENDITURES	**$70,109**	**$84,152**	**$68,571**
Total Expenditures, All Funds, (State Operations)	**$90,538**	**$100,628**	**$86,859**

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	249.4	249.4	249.4	$25,522	$25,522	$25,522
Salary and Other Adjustments	-1.2	5.6	5.6	179	-	-
Totals, Adjustments	**-1.2**	**5.6**	**5.6**	**$179**	**$-**	**$-**
TOTALS, SALARIES AND WAGES	**248.2**	**255.0**	**255.0**	**$25,701**	**$25,522**	**$25,522**

6610 California State University

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

6610 California State University - Continued

The California State University (CSU) is comprised of 23 campuses. All campuses offer undergraduate and graduate instruction for professional and occupational goals and liberal arts 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 master's-level graduate programs, the CSU offers doctoral-level programs in education, nursing practice, physical therapy, and audiology. The CSU also offers some doctoral degrees jointly with the University of California and with private institutions.

The university is governed 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, 3 members appointed by the Governor to two-year terms (2 student representatives, 1 voting and 1 non-voting, and 1 faculty representative), and 1 alumni representative appointed to a two-year term by the CSU Alumni Council. The Trustees appoint the Chancellor and the campus presidents. The Trustees, the Chancellor, and the presidents develop systemwide policy. The systemwide Academic Senate, made up of elected faculty representatives from the campuses, recommends academic policy to the Board of Trustees through the Chancellor.

The CSU's goals include to:

- Advance and extend knowledge, learning, and culture, especially throughout California.
- Prepare significant numbers of educated, responsible people to contribute to California's schools, economy, culture, and future.
- Offer undergraduate and graduate instruction leading to bachelor's and higher degrees in the liberal arts and sciences, applied fields, and the professions, including the doctoral degree when authorized.
- Prepare students for international, multi-cultural society.
- Provide public services that enrich the university and its communities.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
5560	Support	50,527.8	51,052.1	51,052.1	$11,021,286	$11,191,452	$10,543,333
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		**50,527.8**	**51,052.1**	**51,052.1**	**$11,021,286**	**$11,191,452**	**$10,543,333**

FUNDING		2018-19*	2019-20*	2020-21*
0001	General Fund	$3,781,246	$4,371,425	$3,726,806
0895	Federal Funds - Not In State Treasury	1,495,573	1,422,215	1,422,215
0948	California State University Trust Fund	5,742,967	5,392,312	5,392,312
3085	Mental Health Services Fund	-	3,000	-
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	1,500	2,500	2,000
TOTALS, EXPENDITURES, ALL FUNDS		**$11,021,286**	**$11,191,452**	**$10,543,333**

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

MAJOR PROGRAM CHANGES

- Ongoing General Fund Adjustment—An increase of approximately $199 million for a base adjustment to mitigate the impact of contingent General Fund reductions.
- Contingent General Fund Reductions—Absent additional federal funds, pursuant to Control Section 8.28, a decrease of $498.1 million General Fund.

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

6610 California State University - Continued

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Adjustment to Support University Costs	$-	$-	-	$199,043	$-	-
• Reduce Ongoing Support for the CSU	-	-	-	-498,086	-	-
Totals, Workload Budget Change Proposals	**$-**	**$-**	**-**	**$-299,043**	**$-**	**-**
Other Workload Budget Adjustments						
• Adjustment to Expenditure by Category	-	-	2,079.0	-	-	2,079.0
• Cradle-to-Career Data System Workgroup Transfer, per Education Code Section 10859(b)(2)(A)	100	-	-	-	-	-
• Retirement Rate Adjustments	39,297	-	-	39,297	-	-
• Miscellaneous Baseline Adjustments	29,882	58,423	-1,227.3	-	57,923	-1,227.3
Totals, Other Workload Budget Adjustments	**$69,279**	**$58,423**	**851.7**	**$39,297**	**$57,923**	**851.7**
Totals, Workload Budget Adjustments	**$69,279**	**$58,423**	**851.7**	**$-259,746**	**$57,923**	**851.7**
Totals, Budget Adjustments	**$69,279**	**$58,423**	**851.7**	**$-259,746**	**$57,923**	**851.7**

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

6610 California State University - Continued

3-Year Expenditures and Positions

	Positions			Expenditures		
	Actual 2018-19	Estimated 2019-20	Estimated 2020-21	Actual 2018-19	Estimated 2019-20	Estimated 2020-21 [1/]
Instruction [2/]	24,306.8	25,281.5	25,281.5	$3,036,670	$3,241,639	$3,063,119
Research	236.0	142.1	142.1	34,099	24,916	23,903
Public Services	150.2	132.3	132.3	26,924	18,513	17,626
Academic Support	6,337.8	6,324.2	6,324.2	864,071	888,225	839,295
Student Services	7,160.4	7,127.1	7,127.1	809,020	827,500	776,192
Institutional Support	5,862.1	5,675.3	5,675.3	890,744	1,012,309	965,956
Operations and Maintenance of Plant	4,565.3	4,117.5	4,117.5	1,114,554	1,317,211	996,203
Student Financial Aid	-		-	1,850,370	1,862,094	1,862,094
Auxiliary Enterprises	1,909.2	2,252.1	2,252.1	2,394,834	1,998,945	1,998,945
TOTALS, POSITIONS AND EXPENDITURES	**50,527.8**	**51,052.1**	**51,052.1**	**$11,021,286**	**$11,191,352**	**$10,543,333**

[1/] Governor's Budget augmentations for fiscal year 2020-21 are distributed across appropriate categories on a pro-rated basis.

[2/] Augmentations to support university completion through university extension centers are located within the instruction category.

6610 California State University - Continued

Detailed Expenditures by Program

	Actuals 2018-19	Expenditures Estimated 2019-20	Estimated 2020-21 1/
INSTRUCTION			
State Operations:			
General Fund	$1,894,489	$2,019,647	$1,841,127
Federal Funds - Not In State Treasury	2,533	-	-
California State University Trust Fund (Student Fees)	627,772	685,595	685,595
California State University Trust Fund (Other Fees and Income)	268,093	270,927	270,927
Other Funds	243,783	265,470	265,470
Totals, State Operations	**$3,036,670**	**$3,241,639**	**$3,063,119**
General Academic Instruction 2/	2,907,526	3,104,144	2,932,099
Vocational/Technical Instruction	644	1,517	1,445
Community Education	71,206	79,723	75,970
Preparatory/Remedial Instruction	12,414	14,452	13,772
Instructional Information Technology	44,880	41,803	39,835
RESEARCH			
State Operations:			
General Fund	$22,448	$13,405	$12,392
Federal Funds - Not In State Treasury	78	-	-
California State University Trust Fund (Other Fees and Income)	11,446	11,324	11,324
Other Funds	127	187	187
Totals, State Operations	**$34,099**	**$24,916**	**$23,903**
PUBLIC SERVICES			
State Operations:			
General Fund	$12,051	$11,737	$10,850
Federal Funds - Not In State Treasury	3,532	-	-
California State University Trust Fund (Other Fees and Income)	11,213	6,776	6,776
Other Funds	128	-	-
Totals, State Operations	**$26,924**	**$18,513**	**$17,626**
ACADEMIC SUPPORT			
State Operations:			
General Fund	$427,038	$463,620	$415,190
Federal Funds - Not In State Treasury	2,001	-	-
California State University Trust Fund (Student Fees)	232,563	225,775	225,775
California State University Trust Fund (Other Fees and Income)	74,914	71,140	71,140
State Transportation Fund	1,500	2,500	2,000
Other Funds	126,055	125,190	125,190
Totals, State Operations	**$864,071**	**$888,225**	**$839,295**
Libraries	162,442	153,203	147,251
Museums and Galleries	1,993	1,621	1,558
Educational Media Services	31,393	31,217	30,004
Ancillary Support	25,279	40,971	25,443
Academic Administration	461,516	483,297	464,036
Academic Personnel Development	25,024	24,591	23,636
Course Curriculum Development	12,935	12,808	12,310
Academic Support Information Technology	143,489	140,517	135,057
STUDENT SERVICES			
State Operations:			
General Fund	$368,863	$401,547	$353,239
Federal Funds - Not In State Treasury	8,264	-	-
California State University Trust Fund (Student Fees)	222,820	218,030	218,030
California State University Trust Fund (Other Fees and Income)	192,439	189,678	189,678
Mental Health Services Fund	-	3,000	-
Other Funds	16,634	15,245	15,245
Totals, State Operations	**$809,020**	**$827,500**	**$776,192**

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

6610 California State University - Continued

Detailed Expenditures by Program

	Actuals 2018-19	Expenditures Estimated 2019-20	Estimated 2020-21
Student Services Administration	195,185	210,706	188,690
Social and Cultural Development	200,589	195,545	187,858
Counseling and Career Guidance	57,059	63,818	57,923
Financial Aid Administration	52,585	48,294	46,562
Student Health Services	139,890	145,429	137,322
Student Services Information Technology	33,422	32,803	31,627
Student Admissions	70,334	68,663	66,201
Student Records	59,956	62,242	60,009
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	$527,024	$555,198	$509,639
General Fund - Digital Library	1,493	794	-
Federal Funds - Not In State Treasury	3,478	-	-
California State University Trust Fund (Student Fees)	270,383	368,959	368,959
California State University Trust Fund (Other Fees and Income)	41,729	53,995	53,995
Other Funds	46,637	33,363	33,363
Totals, State Operations	**$890,744**	**$1,012,309**	**$965,956**
Executive Management	176,934	172,607	165,472
Fiscal Operations	114,000	160,737	150,257
Public Relations/Development	153,927	148,890	142,735
General Administration	214,236	321,494	308,205
Administrative Information Technology	231,647	208,581	199,287
OPERATIONS AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	$527,840	$899,377	$578,369
Federal Funds - Not In State Treasury	276	-	-
California State University Trust Fund (Student Fees)	496,531	361,535	361,535
California State University Trust Fund (Other Fees and Income)	76,631	52,909	52,909
Other Funds	13,276	3,390	3,390
Totals, State Operations	**$1,114,554**	**$1,317,211**	**$996,203**
Physical Plant Administration	144,782	84,900	81,053
Building Maintenance	142,862	147,814	141,117
Custodial Services	101,988	95,550	91,222
Utilities	148,576	139,962	133,622
Landscape and Grounds Maintenance	41,778	38,504	36,759
Major Repairs and Renovation	189,445	325,998	52,292
Security and Safety	93,069	123,146	117,568
Logistical Services	58,658	50,961	48,652
Operations and Maintenance Information Technology	2,938	2,300	2,196
Lease Revenue Bond Payments	15,947	124,445	121,461
General Obligation Bond Debt Service Payments	174,511	183,631	170,261
STUDENT FINANCIAL AID			
State Operations:			
General Fund	-	$6,000	$6,000
Federal Funds - Not In State Treasury	$1,083,441	1,103,650	1,103,650
California State University Trust Fund (Student Fees)	751,094	744,894	744,894
Other Funds	15,835	7,550	7,550
Totals, State Operations	**$1,850,370**	**$1,862,094**	**$1,862,094**

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

6610 California State University - Continued

Detailed Expenditures by Program

		Actuals 2018-19	Expenditures Estimated 2019-20	Estimated 2020-21
	AUXILIARY ENTERPRISES			
	State Operations:			
	Federal Funds - Not In State Treasury	$391,970	$318,565	$318,565
	Other Funds	2,002,864	1,680,380	1,680,380
	Totals, State Operations	**$2,394,834**	**$1,998,945**	**$1,998,945**
	TOTALS, EXPENDITURES			
0001	General Fund	3,781,246	4,371,325	3,726,806
0895	Federal Funds - Not In State Treasury	1,495,573	1,422,215	1,422,215
0948	California State University Trust Fund (Student Fees)	2,601,163	2,604,788	2,604,788
0948	California State University Trust Fund (Other Fees and Income)	676,465	656,749	656,749
0948	Other Funds	2,465,339	2,130,775	2,130,775
3085	Mental Health Services Fund	0	3,000	-
3290	State Transportation Fund	1,500	2,500	2,000
	Totals, Expenditures	**$11,021,286**	**$11,191,352**	**$10,543,333**

[1/] Governor's Budget augmentations for fiscal year 2020-21 are distributed across appropriate categories on a pro-rated basis.
[2/] Augmentations to support university completion through university extension centers are located within the instruction category.

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 2018-19	Est. Actual 2019-20	Projected 2020-21[1/]	Actual 2018-19	Est. Actual 2019-20	Projected 2020-21[1/]
UNDERGRADUATE						
Lower Division	132,579	133,828	133,828	122,485	123,617	123,617
Resident	125,304	126,965	126,965	115,442	116,973	116,973
Nonresident	7,275	6,863	6,863	7,042	6,643	6,643
Upper Division	280,609	283,416	283,416	241,955	244,335	244,335
Resident	267,548	271,096	271,096	230,102	233,154	233,154
Nonresident	13,061	12,321	12,321	11,853	11,182	11,182
Totals, Undergraduate	**413,188**	**417,245**	**417,245**	**364,440**	**367,952**	**367,952**
Resident	392,852	398,061	398,061	345,545	350,127	350,127
Nonresident	20,336	19,184	19,184	18,895	17,825	17,825
POSTBACCALAUREATE TEACHER	8,545	8,434	8,434	7,719	7,619	7,619
Resident	8,490	8,384	8,384	7,670	7,574	7,574
Nonresident	55	51	51	49	45	45
OTHER POSTBACCALAUREATE	2,986	2,944	2,944	1,778	1,753	1,753
Resident	2,912	2,876	2,876	1,733	1,711	1,711
Nonresident	74	68	68	45	42	42
GRADUATE	39,707	38,831	38,831	29,814	29,169	29,169
Resident	34,119	33,694	33,694	25,803	25,482	25,482
Nonresident	5,588	5,138	5,138	4,011	3,688	3,688
Totals, Postbaccalaureate and Graduate	**51,239**	**50,210**	**50,210**	**39,312**	**38,542**	**38,542**
Resident	45,521	44,954	44,954	35,206	34,767	34,767
Nonresident	5,718	5,256	5,256	4,105	3,775	3,775
Subtotal	**464,426**	**467,455**	**467,455**	**403,752**	**406,494**	**406,494**
Resident	438,373	443,014	443,014	380,751	384,894	384,894
Nonresident	26,053	24,440	24,440	23,001	21,600	21,600
Summer Enrollment	10,289	10,331	10,331	4,571	4,591	4,591
Resident	9,265	9,340	9,340	4,162	4,195	4,195
Nonresident	1,024	991	991	409	396	396
GRAND TOTAL	**474,715**	**477,786**	**477,786**	**408,322**	**411,085**	**411,085**
Resident	447,638	452,354	452,354	384,913	389,089	389,089
Nonresident	27,077	25,432	25,432	23,409	21,996	21,996

[1/] Projections of specific enrollment levels in budget year are provided for display purposes only and do not constitute an enrollment plan.

Note: These totals do not include enrollment in extended and continuing education.

6610 California State University - Continued

Student Fees (Whole Dollars)

	2018-19	2019-20	2020-21
RESIDENT STUDENTS			
Undergraduate			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	$5,742	$5,742	$5,742
Average Campus Fee	1,536	1,595	1,595
Totals	**$7,278**	**$7,337**	**$7,337**
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	$3,330	$3,330	$3,330
Average Campus Fee	1,536	1,595	1,595
Totals	**$4,866**	**$4,925**	**$4,925**
Teacher Credential			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	$6,660	$6,660	$6,660
Average Campus Fee	1,536	1,595	1,595
Totals	**$8,196**	**$8,255**	**$8,255**
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	$3,864	$3,864	$3,864
Average Campus Fee	1,536	1,595	1,595
Totals	**$5,400**	**$5,459**	**$5,459**
Graduate			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	$7,176	$7,176	$7,176
Average Campus Fee	1,536	1,595	1,595
Totals	**$8,712**	**$8,771**	**$8,771**
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	$4,164	$4,164	$4,164
Average Campus Fee	1,536	1,595	1,595
Totals	**$5,700**	**$5,759**	**$5,759**
Audiology Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	$14,742	$14,742	$14,742
Average Campus Fee	1,536	1,595	1,595
Totals	**$16,278**	**$16,337**	**$16,337**
Education Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	$11,838	$11,838	$11,838
Average Campus Fee	1,536	1,595	1,595
Totals	**$13,374**	**$13,433**	**$13,433**
Nursing Practice Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	$15,270	$15,270	$15,270
Average Campus Fee	1,536	1,595	1,595
Totals	**$16,806**	**$16,865**	**$16,865**
Physical Therapy Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	$17,196	$17,196	$17,196
Average Campus Fee	1,536	1,595	1,595
Totals	**$18,732**	**$18,791**	**$18,791**
UNDGERGRADUATE NONRESIDENT STUDENTS			
Full-Time Students (15 units per term)			
Systemwide Tuition Fee	$5,742	$5,742	5,742
Average Campus Fee	1,536	1,595	1,595
Nonresident Tuition	11,880	11,880	11,880
Totals	**$19,158**	**$19,217**	**$19,217**

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

6610 California State University - Continued

Schedule of Higher Education Fees and Income

	2018-19	2019-20	2020-21 [1]
Application Fee	$33,165	$30,644	$30,644
Tuition Fee	2,601,163	2,604,788	2,604,788
Nonresident Tuition Fee	250,673	235,333	235,333
Health Services Fee	124,885	127,126	127,126
Miscellaneous Fees	267,741	263,646	263,646
Total Operating Revenue	**$3,277,627**	**$3,261,537**	**$3,261,537**
CSU Institutional Grant Aid	$697,295	$702,279	$702,279

[1] The fee revenue amounts shown for 2020-21 are estimates based on the 2019-20 preliminary amounts. With the uncertainty due to COVID-19, the ultimate impact on 2020-21 revenue amounts is unknown at this time.

6610 California State University - Continued

PROGRAM DESCRIPTIONS

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

INSTRUCTION

The instruction category includes expenses for all activities that are part of an institution's instructional program. These activities include expenses for credit and noncredit courses; academic, vocational, and technical instruction; remedial and tutorial instruction; and regular, special, and extension sessions.

RESEARCH

The research category includes all expenses for activities specifically organized to produce research, whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. These activities include expenses for individual and/or project research as well as that of institutes and research centers.

PUBLIC SERVICES

The public service category 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. Included in this category are conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community.

ACADEMIC SUPPORT

The academic support category includes expenses to provide support services to the institution’s primary missions: instruction, research, and public service. This category includes the retention, preservation, and display of educational materials, including libraries, museums, and galleries; the provision of services that directly assist the academic functions of the institution, such as demonstration schools associated with a department, school, or college of education; media such as audio-visual services and technology such as computing support; academic administration and personnel development providing administration support and management direction to the three primary missions; and separately budgeted support for course and curriculum development.

STUDENT SERVICES

The student services category includes expenses incurred for offices of admissions and the registrar and activities with the primary purpose of contributing to students' emotional and physical well-being and intellectual, cultural, and social development outside the context of the formal instruction program. This category includes expenses for student activities, cultural events, student newspapers, intramural athletics, student organizations, intercollegiate athletics, counseling and career guidance, student aid administration, and enrollment management and student health service offices.

INSTITUTIONAL SUPPORT

The institutional support category includes expenses for central executive-level activities concerned with management and long-range planning for the entire institution, such as the governing board, planning and programming operations, and legal services; fiscal operations, including the investment office; administrative data processing; space management; employee personnel and records; logistical activities that provide procurement, storerooms, and printing; transportation services to the institution; support services to faculty and staff; and activities concerned with community and alumni relations, including development and fundraising.

OPERATION AND MAINTENANCE OF PLANT

The operation and maintenance of plant category includes all expenses for the administration, supervision, operation, maintenance, preservation and protection of the institution's physical plant. This category includes expenses normally incurred for items such as janitorial and utility services; repairs and ordinary or normal alterations of buildings, furniture, and equipment; care of grounds; maintenance and operations of buildings and other plant facilities; security; earthquake and disaster preparedness; safety; hazardous waste disposal; property, liability and all other insurance relating to property; space and capital leasing; facility planning and management; and central receiving.

STUDENT FINANCIAL AID

Student financial aid includes institutional aid (State University Grants), tuition and fee waivers, scholarships, and fellowships from restricted or unrestricted funds. The category also includes trainee stipends, prizes, and awards.

AUXILIARY ENTERPRISES

An auxiliary enterprise exists to furnish goods or services to students, faculty, or staff, other institutional departments, or incidentally to the general public, and charges a fee directly related to the cost of the goods or services. The distinguishing characteristic of an auxiliary enterprise is that it is managed as an essentially self-supporting activity. Examples are residence

6610 California State University - Continued

halls, food services, intercollegiate athletics (only if essentially self-supporting), college stores, faculty clubs, parking, and faculty housing.

DETAILED EXPENDITURES BY PROGRAM

		2018-19*	2019-20*	2020-21*
	PROGRAM REQUIREMENTS			
5560	**SUPPORT**			
	State Operations:			
0001	General Fund	$3,781,246	$4,371,425	$3,726,806
0895	Federal Funds - Not In State Treasury	1,495,573	1,422,215	1,422,215
0948	California State University Trust Fund	5,742,967	5,392,312	5,392,312
3085	Mental Health Services Fund	-	3,000	-
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	1,500	2,500	2,000
	Totals, State Operations	**$11,021,286**	**$11,191,452**	**$10,543,333**
	TOTALS, EXPENDITURES			
	State Operations	11,021,286	11,191,452	10,543,333
	Totals, Expenditures	**$11,021,286**	**$11,191,452**	**$10,543,333**

EXPENDITURES BY CATEGORY

1 State Operations	**Positions**			**Expenditures**		
	2018-19	**2019-20**	**2020-21**	**2018-19***	**2019-20***	**2020-21***
PERSONAL SERVICES						
Baseline Positions	50,200.4	50,200.4	50,200.4	$3,533,136	$3,533,136	$3,533,136
Other Adjustments	327.4	851.7	851.7	126,007	187,951	187,951
Net Totals, Salaries and Wages	**50,527.8**	**51,052.1**	**51,052.1**	**$3,659,143**	**$3,721,087**	**$3,721,087**
Staff Benefits	-	-	-	1,834,513	1,949,516	1,949,516
Totals, Personal Services	**50,527.8**	**51,052.1**	**51,052.1**	**$5,493,656**	**$5,670,603**	**$5,670,603**
OPERATING EXPENSES AND EQUIPMENT				$5,492,630	$5,520,849	$4,872,730
SPECIAL ITEMS OF EXPENSES				35,000	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$11,021,286**	**$11,191,452**	**$10,543,333**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	**2018-19***	**2019-20***	**2020-21***
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$3,774,289	$4,296,054	$3,721,060
Past Year Adjustments and Carryover	-	29,492	-
Section 3.60 Pension Contribution Adjustment	-	39,297	-
002 Budget Act appropriation	4,364	4,588	4,646
003 Budget Act appropriation	1,100	1,100	1,100
Cradle-to-Career Data System Workgroup Transfer, per Education Code Section 10859(b)(2)(A)	-	100	-
Prior Year Balances Available:			
Education Code section 69999.6	343	575	-

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

6610 California State University - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Education Code section 69999.6(f)(1)(B) - Digital Library	1,150	219	-
Totals Available	**$3,781,246**	**$4,371,425**	**$3,726,806**
TOTALS, EXPENDITURES	**$3,781,246**	**$4,371,425**	**$3,726,806**
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5 (transfer to CSU Lottery Education Fund)	($68,035)	($61,892)	($62,051)
Adjustment to Reflect Estimated Lottery Revenue	(-)	(255)	(-)
TOTALS, EXPENDITURES	**-**	**-**	**-**
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Various authorities	$1,495,573	$1,499,522	$1,422,215
Adjustments to California State University Trust Fund and Federal Funds	-	-77,307	-
TOTALS, EXPENDITURES	**$1,495,573**	**$1,422,215**	**$1,422,215**
0948 California State University Trust Fund			
APPROPRIATIONS			
Various authorities	$5,742,967	$5,257,082	$5,392,312
Adjustments to California State University Trust Fund and Federal Funds	-	135,230	-
TOTALS, EXPENDITURES	**$5,742,967**	**$5,392,312**	**$5,392,312**
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	$3,000	-
TOTALS, EXPENDITURES	**-**	**$3,000**	**-**
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$1,500	$2,000	$2,000
Past Year Adjustments and Carryover	-	500	-
Totals Available	**$1,500**	**$2,500**	**$2,000**
TOTALS, EXPENDITURES	**$1,500**	**$2,500**	**$2,000**
Total Expenditures, All Funds, (State Operations)	**$11,021,286**	**$11,191,452**	**$10,543,333**

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	50,200.4	50,200.4	50,200.4	$3,533,136	$3,533,136	$3,533,136
Salary and Other Adjustments	327.4	851.7	851.7	126,007	187,951	187,951
Totals, Adjustments	**327.4**	**851.7**	**851.7**	**$126,007**	**$187,951**	**$187,951**
TOTALS, SALARIES AND WAGES	**50,527.8**	**51,052.1**	**51,052.1**	**$3,659,143**	**$3,721,087**	**$3,721,087**

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 2019-20 employer contribution for health premiums maintains the average 100/90 percent contribution formula established

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

6645 CSU Health Benefits for Retired Annuitants - Continued

in Government Code section 22871 for members hired on and prior to June 30, 2017, with five years of service or for members hired on or after July 1, 2017, with ten 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 2019 monthly contribution maximums are $734 for a single enrollee, $1,398 for an enrollee and one dependent, and $1,788 for an enrollee and two or more dependents. The 2020 monthly contribution maximums are $767 for a single enrollee, $1,461 for an enrollee and one dependent, and $1,868 for an enrollee and two or more dependents.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
5660 Health Benefits for CSU Retired Annuitants	-	-	-	$312,852	$331,067	$362,466
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	**-**	**-**	**-**	**$312,852**	**$331,067**	**$362,466**

FUNDING	2018-19*	2019-20*	2020-21*
0001 General Fund	$312,852	$331,067	$362,466
TOTALS, EXPENDITURES, ALL FUNDS	**$312,852**	**$331,067**	**$362,466**

LEGAL CITATIONS AND AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
• 2021 Health Care Premium Estimates	$-	$-	-	$-4	$-	-
Totals, Other Workload Budget Adjustments	**$-**	**$-**	**-**	**$-4**	**$-**	**-**
Totals, Workload Budget Adjustments	**$-**	**$-**	**-**	**$-4**	**$-**	**-**
Totals, Budget Adjustments	**$-**	**$-**	**-**	**$-4**	**$-**	**-**

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

6645 CSU Health Benefits for Retired Annuitants - Continued

Health Benefits

	Number of Retirees			Cost*			
	Basic Plans	Medicare Plans	Total	Basic Plans	Medicare Supplement	Part B Reimbursement	Total
2012-13[1/]	8,882	18,114	26,996	$93,519	$107,430	$21,186	**$222,135**
2013-14	7,928	16,092	24,020	98,470	103,865	22,997	**225,332**
2014-15	6,106	22,407	28,513	110,691	119,870	25,077	**255,638**
2015-16	5,978	23,389	29,367	113,376	124,130	25,953	**263,459**
2016-17	9,368	24,575	33,943	64,571	173,825	34,057	**272,453**
2017-18	9,129	21,518	30,647	84,982	159,958	40,365	**285,305**
2018-19	9,060	22,430	31,490	90,013	160,335	62,504	**312,852**
2019-20	9,309	23,047	32,356	95,254	168,357	67,456	**331,067**
2020-21	9,536	23,606	33,142	104,288	185,378	72,800	**362,466**

[1/] Effective 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.

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

6645 CSU Health Benefits for Retired Annuitants - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$312,852	$331,067	$362,466
Totals Available	**$312,852**	**$331,067**	**$362,466**
TOTALS, EXPENDITURES	**$312,852**	**$331,067**	**$362,466**
Total Expenditures, All Funds, (State Operations)	**$312,852**	**$331,067**	**$362,466**

6870 Board of Governors of the California Community Colleges

The Board of Governors of the California Community Colleges was established in 1967 to provide statewide leadership to California's 73 community college districts, which operate 115 community colleges. The Board has 17 members appointed by the Governor, subject to confirmation by the Senate. Twelve members are appointed to six-year terms, and two student members, two faculty members, and one classified member are appointed to two-year terms.

The objectives of the Board are to:

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

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

3-YEAR EXPENDITURES AND POSITIONS †

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
5670	Apportionments	10.6	11.6	-	$8,187,182	$8,149,196	$7,518,474
5675	Special Services and Operations	128.9	126.3	138.9	1,851,821	1,756,832	1,764,814
5685	Mandates	-	-	-	32,868	33,894	33,442
9900200	Administration - Distributed	-	-	-	-	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		**139.5**	**137.9**	**138.9**	**$10,071,871**	**$9,939,922**	**$9,316,730**

FUNDING		2018-19*	2019-20*	2020-21*
0001	General Fund	$95,390	$35,950	$108,523
0001	General Fund, Proposition 98	6,115,850	5,917,251	5,059,650
0342	State School Fund	5,112	5,112	5,112
0574	1998 Higher Education Capital Outlay Bond Fund	1,904	-	-
0658	1996 Higher Education Capital Outlay Bond Fund	361	-	-
0814	California State Lottery Education Fund	245,195	246,000	245,621
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	25	25	25
0942	Special Deposit Fund	155	155	155
0986	Local Property Tax Revenues	3,055,943	3,192,225	3,305,140
0992	Higher Education Fees and Income	463,990	448,422	448,423
0995	Reimbursements	85,816	86,085	86,090
3085	Mental Health Services Fund	88	7,104	104
3273	Employment Opportunity Fund	1,905	-881	1,436
6028	2002 Higher Education Capital Outlay Bond Fund	-	179	-
6041	2004 Higher Education Capital Outlay Bond Fund	-	1,417	-

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

6870 Board of Governors of the California Community Colleges - Continued

FUNDING		2018-19*	2019-20*	2020-21*
6049	2006 California Community College Capital Outlay Bond Fund	137	878	2,476
8505	Coronavirus Relief Fund	-	-	53,975
TOTALS, EXPENDITURES, ALL FUNDS		**$10,071,871**	**$9,939,922**	**$9,316,730**

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Division 7.

MAJOR PROGRAM CHANGES

- Staff for Working Group on Community College Athlete Compensation—An increase of $700,000 one-time non-Proposition 98 General Fund for the CCC Chancellor's Office to contract with an external organization to staff a working group on a community college athlete's use of the athlete's name, image, and likeness for compensation, pursuant to Chapter 383, Statutes of 2019 (SB 206).
- 2019-20 Deferrals—A deferral of approximately $330.1 million Proposition 98 General Fund of community college apportionments from 2019-20 to 2020-21.
- 2020-21 Deferrals—A deferral of approximately $662.1 million Proposition 98 General Fund of community college apportionments from 2020-21 to 2021-22.
- 2020-21 Deferrals Subject to Control Section 8.28–As a result of the COVID-19 Recession and absent the receipt of additional federal funds to assist the state with the fiscal crisis, reductions are necessary to balance the state budget. To the extent the federal government provides sufficient federal funds by October 15, 2020, which are eligible for purposes identified below, funds will be appropriated for the 2020-21 fiscal year as follows:
  - A deferral of approximately $791.1 million Proposition 98 General Fund of community college apportionments from 2020-21 to 2021-22.
- COVID-19 Response Block Grant for CCCs—A one-time increase of approximately $120.2 million, which is comprised of approximately $54 million from the Coronavirus Relief Fund (CARES Act) and approximately $66.3 million Proposition 98 General Fund, for a COVID-19 Response Block Grant for the community colleges to support student learning and mitigate learning loss related to the COVID-19 pandemic.
- Dreamer Resource Liaisons—An increase of $5.8 million Proposition 98 General Fund to fund Dreamer Resource Liaisons and student support services, for immigrant students, including undocumented students in community colleges, pursuant to Chapter 788, Statutes of 2019 (AB 1645). These services provide an opportunity to address disparities and advance economic justice by supporting educational attainment, career pathways and economic mobility for students who may face barriers related to their immigration status.
- Legal Services—An increase of $10 million ongoing Proposition 98 General Fund to provide legal services to immigrant students, faculty, and staff on community college campuses.
- Calbright College—A decrease of $5 million ongoing Proposition 98 General Fund for Calbright College, and a decrease of $40 million one-time Proposition 98 General Fund provided to Calbright College that is redirected to offset apportionments costs for 2020-21.
- Revised CalPERS/CalSTRS Contributions—To provide local educational agencies with increased fiscal relief, the Budget redirects $2.3 billion appropriated in the 2019 Budget Act to CalSTRS and CalPERS for long-term unfunded liabilities to further reduce employer contribution rates in 2020-21 and 2021-22.
- CCC Facilities—An increase of general obligation bond funding of $223.1 million, including $28.4 million to start 25 new

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capital outlay projects and $194.7 million for the construction phase of 15 projects anticipated to complete design by spring 2021. This allocation represents the next installment of the $2 billion available to CCCs under Proposition 51.

- Local Property Tax Adjustment—A decrease of $60.9 million Proposition 98 General Fund as a result of increased offsetting local property tax revenues.
- Food Pantries—The Budget enacts statutory changes to support food pantries within available Student Equity and Achievement Program funding.
- CCC State Operations—An ongoing increase of $116,000 non-Proposition 98 General Fund for a new position to support the Chancellor's Office accounting operations.

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Apportionments Deferral for 2019-20	$-330,128	$-	-	$330,128	$-	-
• Hold Harmless Funding for Student-Centered Funding Formula	-	-	-	51,258	-	-
• Offset Current Year Costs with Past Year Savings	-49,156	-	-	49,156	-	-
• Establish COVID-19 Response Block Grant for Community Colleges	33,210	-	-	33,045	53,975	-
• Legal Services for Undocumented and Immigrant Students, Faculty, and Staff	-	-	-	10,000	-	-
• Provide Funding for Dreamer Resource Liaisons per CH.788/2019 (AB 1645)	-	-	-	5,800	-	-
• Provide Funding for the Fair Pay to Play Act per CH.383/2019 (SB 206)	-	-	-	700	-	-
• Personnel Funding for Chancellor's Office State Operations Positions	-	-	-	166	-	1.0
• Reduce Funding for Calbright College	-	-	-	-5,000	-	-
• Apportionments Deferral for 2020-21	-	-	-	-662,119	-	-
• Apportionments Deferral for 2020-21 Subject to Federal Trigger	-	-	-	-791,124	-	-
Totals, Workload Budget Change Proposals	**$-346,074**	**$-**	**-**	**$-977,990**	**$53,975**	**1.0**
Other Workload Budget Adjustments						
• 2020-21 EPA Adjustment	-	-	-	105,151	-	-
• Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees	17,285	-	-	17,284	-	-
• Adjustment for Student Success Completion Grant Funding to Reflect Updated Cal Grant Recipients	-	-	-	9,084	-	-
• Sustain California Community Colleges Strong Workforce Program at Current Service Level	-	-	-	6,722	-	-
• Expenditure by Category Redistribution	2,291	-	-	1,943	-	-
• Other Post-Employment Benefit Adjustments	119	49	-	119	49	-
• Informational Net Offsetting Local Revenue Adjustment	-	-51,995	-	-	60,920	-
• Equal Employment Opportunity Program	-	-881	-	-	1,436	-
• Informational Oil and Mineral Revenue Adjustment	-	847	-	-	847	-

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	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Lottery Revenue Adjustment	-	1,010	-	-	631	-
• 2019-20 EPA Adjustment	-470,736	-	-	-	-	-
• 2019-20 Net Offsetting EPA Adjustment	472,141	-	-	-	-	-
• Cradle-to-Career Data System Workgroup Transfer, per Education Code Section 10859(b)(2)(A)	100	-	-	-	-	-
• Informational State School Fund Pass-Through Adjustment	-	-	-	-	-	-
• Reappropriations per CH.363/2019 (SB 109)	10,621	-	-	-	-	-
• Shift Facilities Planning Support Between Bond Funds	-	-	-	-	-	-
• Informational Offsetting Student Fee Revenue Adjustment	-	-17,285	-	-	-17,284	-
• Apprenticeship Program Adjustment	-	-	-	-99	-	-
• Financial Aid Administration Per Unit Adjustment	-	-	-	-193	-	-
• Financial Aid Administration 2% of Waived Fees Adjustment	-	-	-	-196	-	-
• Adjust Mandate Block Grant Funding to Reflect Updated Enrollment	-	-	-	-452	-	-
• Offsetting Oil and Mineral Revenue Adjustment	-	-	-	-847	-	-
• Adjustment for California College Promise to Reflect Estimated Participation	-	-	-	-3,766	-	-
• Other Base Apportionment Adjustments	-	-	-	-29,465	-	-
• Adjust Apportionments to Reflect Revised Local Revenue Estimate	51,995	-	-	-60,920	-	-
• 2020-21 Net Offsetting EPA Adjustment	-	-	-	-103,746	-	-
• Salary Adjustments	382	153	-	382	153	-
• Benefit Adjustments	179	69	-	192	76	-
• Retirement Rate Adjustments	181	72	-	181	72	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
• Budget Position Transparency	-2,291	-	-9.6	-1,943	-	-9.6
• Lease Revenue Debt Service Adjustment	-7	-	-	-31,128	-	-
Totals, Other Workload Budget Adjustments	**$82,260**	**$-67,961**	**-9.6**	**$-91,697**	**$46,900**	**-9.6**
Totals, Workload Budget Adjustments	**$-263,814**	**$-67,961**	**-9.6**	**$-1,069,687**	**$100,875**	**-8.6**
Totals, Budget Adjustments	**$-263,814**	**$-67,961**	**-9.6**	**$-1,069,687**	**$100,875**	**-8.6**

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.

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5685 - MANDATES

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

DETAILED EXPENDITURES BY PROGRAM †

		2018-19*	2019-20*	2020-21*
	PROGRAM REQUIREMENTS			
5670	**APPORTIONMENTS**			
	State Operations:			
0001	General Fund	$2,367	$3,001	$-
	Totals, State Operations	**$2,367**	**$3,001**	**$-**
	Local Assistance:			
0001	General Fund	$4,406,575	$4,246,436	$3,452,203
0342	State School Fund	5,112	5,112	5,112
0814	California State Lottery Education Fund	245,195	246,000	245,621
0986	Local Property Tax Revenues	3,055,943	3,192,225	3,305,140
0992	Higher Education Fees and Income	463,990	448,422	448,423
0995	Reimbursements	8,000	8,000	8,000
8505	Coronavirus Relief Fund	-	-	53,975
	Totals, Local Assistance	**$8,184,815**	**$8,146,195**	**$7,518,474**
	SUBPROGRAM REQUIREMENTS			
5670015	**Apportionments**			
	State Operations:			
0001	General Fund	$2,367	$3,001	$-
	Totals, State Operations	**$2,367**	**$3,001**	**$-**
	Local Assistance:			
0001	General Fund	$4,286,031	$4,143,994	$3,349,860
0342	State School Fund	5,112	5,112	5,112
0814	California State Lottery Education Fund	245,195	246,000	245,621
0986	Local Property Tax Revenues	3,055,943	3,192,225	3,305,140
0992	Higher Education Fees and Income	463,990	448,422	448,423
8505	Coronavirus Relief Fund	-	-	53,975
	Totals, Local Assistance	**$8,056,271**	**$8,035,753**	**$7,408,131**
	SUBPROGRAM REQUIREMENTS			
5670019	**Apprenticeship**			
	Local Assistance:			
0001	General Fund	$42,848	$43,693	$43,649
	Totals, Local Assistance	**$42,848**	**$43,693**	**$43,649**
	SUBPROGRAM REQUIREMENTS			
5670023	**Apprenticeship Training and Instruction**			
	Local Assistance:			
0001	General Fund	$34,696	$35,749	$35,694
	Totals, Local Assistance	**$34,696**	**$35,749**	**$35,694**
	SUBPROGRAM REQUIREMENTS			
5670035	**Expand the Delivery of Courses through Technology**			
	Local Assistance:			
0001	General Fund	$43,000	$23,000	$23,000
	Totals, Local Assistance	**$43,000**	**$23,000**	**$23,000**
	SUBPROGRAM REQUIREMENTS			

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		2018-19*	2019-20*	2020-21*
5670036	**Calworks Services**			
	Local Assistance:			
0995	Reimbursements	8,000	8,000	8,000
	Totals, Local Assistance	**$8,000**	**$8,000**	**$8,000**
	PROGRAM REQUIREMENTS			
5675	**SPECIAL SERVICES AND OPERATIONS**			
	State Operations:			
0001	General Fund	$15,992	$17,023	$20,369
0574	1998 Higher Education Capital Outlay Bond Fund	1,904	-	-
0658	1996 Higher Education Capital Outlay Bond Fund	361	-	-
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	10	10	10
0942	Special Deposit Fund	155	155	155
0995	Reimbursements	8,382	8,651	8,656
3085	Mental Health Services Fund	88	104	104
6028	2002 Higher Education Capital Outlay Bond Fund	-	179	-
6041	2004 Higher Education Capital Outlay Bond Fund	-	1,417	-
6049	2006 California Community College Capital Outlay Bond Fund	137	878	2,476
	Totals, State Operations	**$27,029**	**$28,417**	**$31,770**
	Local Assistance:			
0001	General Fund	$1,753,438	$1,652,847	$1,662,159
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	15	15	15
0995	Reimbursements	69,434	69,434	69,434
3085	Mental Health Services Fund	-	7,000	-
3273	Employment Opportunity Fund	1,905	-881	1,436
	Totals, Local Assistance	**$1,824,792**	**$1,728,415**	**$1,733,044**
	SUBPROGRAM REQUIREMENTS			
5675015	**Student Success for Basic Skills Students**			
	Local Assistance:			
0001	General Fund	$-	$600	$-
	Totals, Local Assistance	**$-**	**$600**	**$-**
	SUBPROGRAM REQUIREMENTS			
5675019	**Student Financial Aid Administration**			
	Local Assistance:			
0001	General Fund	$78,383	$76,007	$75,618
	Totals, Local Assistance	**$78,383**	**$76,007**	**$75,618**
	SUBPROGRAM REQUIREMENTS			
5675022	**Student Success Completion Grant**			
	Local Assistance:			
0001	General Fund	$131,844	$150,281	$159,365
	Totals, Local Assistance	**$131,844**	**$150,281**	**$159,365**
	SUBPROGRAM REQUIREMENTS			
5675023	**Extended Opportunity Programs and Services**			
	Local Assistance:			
0001	General Fund	$128,502	$132,691	$132,691
	Totals, Local Assistance	**$128,502**	**$132,691**	**$132,691**
	SUBPROGRAM REQUIREMENTS			
5675027	**Disabled Students**			
	Local Assistance:			

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		2018-19*	2019-20*	2020-21*
0001	General Fund	$120,364	$124,288	$124,288
	Totals, Local Assistance	**$120,364**	**$124,288**	**$124,288**
	SUBPROGRAM REQUIREMENTS			
5675030	**CCCCO State Operations Budget**			
	State Operations:			
0001	General Fund	$-	$281	$19,768
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	-	10
0995	Reimbursements	-	56	8,656
3085	Mental Health Services Fund	-	-	104
6049	2006 California Community College Capital Outlay Bond Fund	-	-	2,476
	Totals, State Operations	**$-**	**$337**	**$31,014**
	SUBPROGRAM REQUIREMENTS			
5675031	**Student Services for CalWORKs Recipients**			
	Local Assistance:			
0001	General Fund	$45,459	$46,941	$46,941
	Totals, Local Assistance	**$45,459**	**$46,941**	**$46,941**
	SUBPROGRAM REQUIREMENTS			
5675035	**Foster Care Education Program**			
	State Operations:			
0995	Reimbursements	420	420	-
	Totals, State Operations	**$420**	**$420**	**$-**
	Local Assistance:			
0001	General Fund	$5,254	$5,654	$5,654
0995	Reimbursements	6,112	6,112	6,112
	Totals, Local Assistance	**$11,366**	**$11,766**	**$11,766**
	SUBPROGRAM REQUIREMENTS			
5675039	**Student Success and Support Program**			
	Local Assistance:			
0001	General Fund	$56,122	$8,163	$-
	Totals, Local Assistance	**$56,122**	**$8,163**	**$-**
	SUBPROGRAM REQUIREMENTS			
5675040	**Student Equity and Achievement Program**			
	Local Assistance:			
0001	General Fund	$475,220	$475,220	$475,220
	Totals, Local Assistance	**$475,220**	**$475,220**	**$475,220**
	SUBPROGRAM REQUIREMENTS			
5675043	**Student Services Administration**			
	State Operations:			
0001	General Fund	$4,751	$5,306	$-
0995	Reimbursements	282	282	-
3085	Mental Health Services Fund	88	104	-
	Totals, State Operations	**$5,121**	**$5,692**	**$-**
	Local Assistance:			
3085	Mental Health Services Fund	$-	$7,000	$-
	Totals, Local Assistance	**$-**	**$7,000**	**$-**
	SUBPROGRAM REQUIREMENTS			
5675045	**Legal Services**			
	Local Assistance:			
0001	General Fund	$-	$-	$10,000

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		2018-19*	2019-20*	2020-21*
	Totals, Local Assistance	**$-**	**$-**	**$10,000**
	SUBPROGRAM REQUIREMENTS			
5675047	**Special Services**			
	State Operations:			
0001	General Fund	$337	$87	$-
0995	Reimbursements	708	731	-
	Totals, State Operations	**$1,045**	**$818**	**$-**
	SUBPROGRAM REQUIREMENTS			
5675061	**Academic Senate for the Community Colleges**			
	State Operations:			
0001	General Fund	$20	$20	$-
	Totals, State Operations	**$20**	**$20**	**$-**
	Local Assistance:			
0001	General Fund	$1,685	$1,685	$1,685
	Totals, Local Assistance	**$1,685**	**$1,685**	**$1,685**
	SUBPROGRAM REQUIREMENTS			
5675065	**Student and Faculty Diversity**			
	State Operations:			
0001	General Fund	$56	$56	$-
	Totals, State Operations	**$56**	**$56**	**$-**
	SUBPROGRAM REQUIREMENTS			
5675069	**Equal Employment Opportunity**			
	Local Assistance:			
0001	General Fund	$2,767	$2,767	$2,767
3273	Employment Opportunity Fund	1,905	-881	1,436
	Totals, Local Assistance	**$4,672**	**$1,886**	**$4,203**
	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	$32,172	$12,172	$12,172
	Totals, Local Assistance	**$32,172**	**$12,172**	**$12,172**
	SUBPROGRAM REQUIREMENTS			
5675098	**Integrated Technology**			
	Local Assistance:			
0001	General Fund	$41,890	$41,890	$41,890
	Totals, Local Assistance	**$41,890**	**$41,890**	**$41,890**
	SUBPROGRAM REQUIREMENTS			
5675099	**Telecommunications and Technology Infrastructure**			
	Local Assistance:			
0001	General Fund	$-	$1,302	$-

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		2018-19*	2019-20*	2020-21*
	Totals, Local Assistance	**$-**	**$1,302**	**$-**
	SUBPROGRAM REQUIREMENTS			
5675100	**California Statewide Community College**			
	Local Assistance:			
0001	General Fund	$120,000	$20,000	$15,000
	Totals, Local Assistance	**$120,000**	**$20,000**	**$15,000**
	SUBPROGRAM REQUIREMENTS			
5675107	**Vocational Education**			
	State Operations:			
0001	General Fund	$3,853	$3,892	$-
0942	Special Deposit Fund	155	155	155
0995	Reimbursements	4,466	4,639	-
6049	2006 California Community College Capital Outlay Bond Fund	-	1	-
	Totals, State Operations	**$8,474**	**$8,687**	**$155**
	Local Assistance:			
0995	Reimbursements	63,322	63,322	63,322
	Totals, Local Assistance	**$63,322**	**$63,322**	**$63,322**
	SUBPROGRAM REQUIREMENTS			
5675109	**Institutional Effectiveness**			
	Local Assistance:			
0001	General Fund	$-	$27,500	$27,500
	Totals, Local Assistance	**$-**	**$27,500**	**$27,500**
	SUBPROGRAM REQUIREMENTS			
5675115	**Fund for Student Success**			
	Local Assistance:			
0001	General Fund	$9,018	$47,976	$53,740
	Totals, Local Assistance	**$9,018**	**$47,976**	**$53,740**
	SUBPROGRAM REQUIREMENTS			
5675119	**Economic Development**			
	State Operations:			
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	$10	$10	$-
	Totals, State Operations	**$10**	**$10**	**$-**
	Local Assistance:			
0001	General Fund	$280,720	$271,011	$270,929
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	15	15	15
	Totals, Local Assistance	**$280,735**	**$271,026**	**$270,944**
	SUBPROGRAM REQUIREMENTS			
5675120	**K-12 Strong Workforce Program**			
	Local Assistance:			
0001	General Fund	$163,500	$163,500	$163,500
	Totals, Local Assistance	**$163,500**	**$163,500**	**$163,500**
	SUBPROGRAM REQUIREMENTS			
5675123	**Transfer Education and Articulation**			
	Local Assistance:			
0001	General Fund	$698	$779	$779
	Totals, Local Assistance	**$698**	**$779**	**$779**
	SUBPROGRAM REQUIREMENTS			
5675125	**Curriculum Standards and Instructional Service**			
	State Operations:			

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		2018-19*	2019-20*	2020-21*
0001	General Fund	$3,275	$3,385	$601
	Totals, State Operations	**$3,275**	**$3,385**	**$601**
	SUBPROGRAM REQUIREMENTS			
5675131	**Facilities Planning**			
	State Operations:			
0001	General Fund	$-	$6	$-
0574	1998 Higher Education Capital Outlay Bond Fund	1,904	-	-
0658	1996 Higher Education Capital Outlay Bond Fund	361	-	-
0995	Reimbursements	1,193	1,193	-
6028	2002 Higher Education Capital Outlay Bond Fund	-	179	-
6041	2004 Higher Education Capital Outlay Bond Fund	-	1,417	-
6049	2006 California Community College Capital Outlay Bond Fund	137	877	-
	Totals, State Operations	**$3,595**	**$3,672**	**$-**
	SUBPROGRAM REQUIREMENTS			
5675133	**Physical Plant and Instructional Support**			
	Local Assistance:			
0001	General Fund	$17,535	$-	$-
	Totals, Local Assistance	**$17,535**	**$-**	**$-**
	SUBPROGRAM REQUIREMENTS			
5675135	**MIS and Operations Unit**			
	State Operations:			
0001	General Fund	$3,700	$3,990	$-
0995	Reimbursements	1,313	1,330	-
	Totals, State Operations	**$5,013**	**$5,320**	**$-**
	SUBPROGRAM REQUIREMENTS			
5675150	**Campus Childcare Tax Bailout**			
	Local Assistance:			
0001	General Fund	$3,530	$3,645	$3,645
	Totals, Local Assistance	**$3,530**	**$3,645**	**$3,645**
	SUBPROGRAM REQUIREMENTS			
5675156	**Nursing Program Support**			
	Local Assistance:			
0001	General Fund	$13,378	$13,378	$13,378
	Totals, Local Assistance	**$13,378**	**$13,378**	**$13,378**
	PROGRAM REQUIREMENTS			
5685	**MANDATES**			
	Local Assistance:			
0001	General Fund	$32,868	$33,894	$33,442
	Totals, Local Assistance	**$32,868**	**$33,894**	**$33,442**
	SUBPROGRAM REQUIREMENTS			
5685010	**Mandates**			
	Local Assistance:			
0001	General Fund	$32,868	$33,894	$33,442
	Totals, Local Assistance	**$32,868**	**$33,894**	**$33,442**
	TOTALS, EXPENDITURES			
	State Operations	29,396	31,418	31,770
	Local Assistance	10,042,475	9,908,504	9,284,960
	Totals, Expenditures	**$10,071,871**	**$9,939,922**	**$9,316,730**

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† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	143.5	147.5	147.5	$14,001	$14,231	$14,232
Budget Position Transparency	-	-9.6	-9.6	-	-2,291	-1,943
Other Adjustments	-4.0	-	1.0	-1,104	621	787
Net Totals, Salaries and Wages	**139.5**	**137.9**	**138.9**	**$12,897**	**$12,561**	**$13,076**
Staff Benefits	-	-	-	7,415	7,255	7,415
Totals, Personal Services	**139.5**	**137.9**	**138.9**	**$20,312**	**$19,816**	**$20,491**
OPERATING EXPENSES AND EQUIPMENT				$8,929	$11,447	$11,124
SPECIAL ITEMS OF EXPENSES				155	155	155
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$29,396**	**$31,418**	**$31,770**

2 Local Assistance	Expenditures		
	2018-19*	2019-20*	2020-21*
Grants and Subventions - Governmental	$10,009,844	$9,892,130	$9,272,121
Rents and Leases	32,631	16,374	12,839
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	**$10,042,475**	**$9,908,504**	**$9,284,960**

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$17,509	$18,463	$19,768
Allocation for Employee Compensation	-	382	-
Allocation for Other Post-Employment Benefits	-	119	-
Allocation for Staff Benefits	-	179	-
Budget Position Transparency	-	-2,291	-
Expenditure by Category Redistribution	-	2,291	-
Section 3.60 Pension Contribution Adjustment	-	181	-
Cradle-to-Career Data System Workgroup Transfer, per Education Code Section 10859(b)(2)(A)	-	100	-
Prior Year Balances Available:			
Item 6870-001-0001, Budget Act of 2016	600	1,201	601

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6870 Board of Governors of the California Community Colleges - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Item 6870-001-0001, Budget Act of 2017 as reappropriated by Item 6870-491, Budget Act of 2018	250	-	-
Totals Available	**$18,359**	**$20,625**	**$20,369**
Balance available in subsequent years	-	-601	-
TOTALS, EXPENDITURES	**$18,359**	**$20,024**	**$20,369**
0574 1998 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$1,904	-	-
TOTALS, EXPENDITURES	**$1,904**	**-**	**-**
0658 1996 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$361	-	-
TOTALS, EXPENDITURES	**$361**	**-**	**-**
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$10	$10	$10
TOTALS, EXPENDITURES	**$10**	**$10**	**$10**
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370	$155	$155	$155
TOTALS, EXPENDITURES	**$155**	**$155**	**$155**
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	$8,382	$8,651	$8,656
TOTALS, EXPENDITURES	**$8,382**	**$8,651**	**$8,656**
3085 Mental Health Services Fund			
APPROPRIATIONS			
003 Budget Act appropriation	$88	$99	$104
Allocation for Employee Compensation	-	2	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	1	-
Totals Available	**$88**	**$104**	**$104**
TOTALS, EXPENDITURES	**$88**	**$104**	**$104**
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	$174	-
Allocation for Employee Compensation	-	2	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	1	-
TOTALS, EXPENDITURES	**-**	**$179**	**-**
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	$1,380	-
Allocation for Employee Compensation	-	17	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	8	-

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6870 Board of Governors of the California Community Colleges - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
TOTALS, EXPENDITURES	**-**	**$1,417**	**-**
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$137	$849	$2,476
Allocation for Employee Compensation	-	13	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	6	-
TOTALS, EXPENDITURES	**$137**	**$878**	**$2,476**
Total Expenditures, All Funds, (State Operations)	**$29,396**	**$31,418**	**$31,770**

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
101 Budget Act appropriation (Apportionments and Community College Programs)	$4,156,536	$4,271,222	$2,669,811
2019-20 Net Offsetting EPA Adjustment	-	472,141	-
Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees	-	17,285	-
Adjust Apportionments to Reflect Revised Local Revenue Estimate	-	51,995	-
Apportionments Deferral for 2019-20	-	-330,128	330,128
Offset Current Year Costs with Past Year Savings	-	-49,156	-
103 Budget Act appropriation (Lease Revenue Debt Service)	32,609	16,381	12,839
Lease Revenue Debt Service Adjustment	-	-7	-
105 Budget Act appropriation (Online College)	120,000	20,000	15,000
107 Budget Act appropriation (Fiscal Crisis and Management Assistance Team)	570	570	570
108 Budget Act appropriation (Student Success Completion Grant)	131,844	150,281	159,365
201 Budget Act appropriation (Adult Education Program)	526,561	543,564	543,564
203 Budget Act appropriation (K-12 Strong Workforce Program)	163,500	163,500	163,500
295 Budget Act appropriation (State Mandates)	-	13	13
296 Budget Act appropriation (State Mandates)	32,868	33,881	33,429
Article XIII, Section 36 of the California State Constitution (Proposition 30-transfer to Education Protection Account)	951,362	993,235	1,098,386
2019-20 EPA Adjustment	-	-470,736	-
Establish COVID-19 Response Block Grant for Community Colleges	-	33,210	33,045
Prior Year Balances Available:			
Totals Available	**$6,115,850**	**$5,917,251**	**$5,059,650**
TOTALS, EXPENDITURES	**$6,115,850**	**$5,917,251**	**$5,059,650**
0001 General Fund			
Prior Year Balances Available:			
Reappropriation from Proposition 98 per Item 6870-488, Budget Act of 2018	77,988	16,905	89,156
TOTALS, EXPENDITURES	**$77,988**	**$16,905**	**$89,156**
Loan repayment per Education Code section 41329.52	-957	-979	-1,002
NET TOTALS, EXPENDITURES	**$77,031**	**$15,926**	**$88,154**
0342 State School Fund			
APPROPRIATIONS			
Article XVI, Section 8.5 of the California State Constitution	$5,010,608	$5,174,921	$4,121,742
Informational State School Fund Pass-Through Adjustment	-	308,158	-
Education Code section 12320 (Federal Oil and Mineral Revenue)	5,112	4,265	5,112
Informational Oil and Mineral Revenue Adjustment	-	847	-
TOTALS, EXPENDITURES	**$5,015,720**	**$5,488,191**	**$4,126,854**
Less funding provided by General Fund	-5,010,608	-5,483,079	-4,121,742

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6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
NET TOTALS, EXPENDITURES	**$5,112**	**$5,112**	**$5,112**
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	$245,195	$244,990	$245,621
Lottery Revenue Adjustment	-	1,010	-
TOTALS, EXPENDITURES	**$245,195**	**$246,000**	**$245,621**
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	$15	$15	$15
TOTALS, EXPENDITURES	**$15**	**$15**	**$15**
0986 Local Property Tax Revenues			
APPROPRIATIONS			
Local property tax revenue (amount counted toward apportionments)	$3,055,943	$3,244,220	$3,305,140
Informational Net Offsetting Local Revenue Adjustment	-	-51,995	-
TOTALS, EXPENDITURES	**$3,055,943**	**$3,192,225**	**$3,305,140**
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student fee revenue (amount counted toward apportionments)	$463,990	$465,707	$448,423
Informational Offsetting Student Fee Revenue Adjustment	-	-17,285	-
TOTALS, EXPENDITURES	**$463,990**	**$448,422**	**$448,423**
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	$77,434	$77,434	$77,434
TOTALS, EXPENDITURES	**$77,434**	**$77,434**	**$77,434**
3085 Mental Health Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	$7,000	-
TOTALS, EXPENDITURES	**-**	**$7,000**	**-**
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California State Constitution (Proposition 30)	$951,362	$993,235	$1,098,386
2019-20 EPA Adjustment	-	-470,736	-
TOTALS, EXPENDITURES	**$951,362**	**$522,499**	**$1,098,386**
Less funding provided by General Fund	-951,362	-522,499	-1,098,386
NET TOTALS, EXPENDITURES	**-**	**-**	**-**
3273 Employment Opportunity Fund			
APPROPRIATIONS			
101 Budget Act appropriation	$2,121	-	$1,436
Equal Employment Opportunity Program	-	339	-
TOTALS, EXPENDITURES	**$2,121**	**$339**	**$1,436**
Less funding provided by General Fund	-216	-1,220	-
NET TOTALS, EXPENDITURES	**$1,905**	**-$881**	**$1,436**
8505 Coronavirus Relief Fund			
APPROPRIATIONS			
162 Budget Act appropriation	-	-	$53,975
TOTALS, EXPENDITURES	**-**	**-**	**$53,975**
Total Expenditures, All Funds, (Local Assistance)	**$10,042,475**	**$9,908,504**	**$9,284,960**
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	**$10,071,871**	**$9,939,922**	**$9,316,730**

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6870 Board of Governors of the California Community Colleges - Continued

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

FUND CONDITION STATEMENTS †

	2018-19*	2019-20*	2020-21*
3273 Employment Opportunity Fund [S]			
BEGINNING BALANCE	$2,121	$555	$1,436
Prior Year Adjustments	339	-	-
Adjusted Beginning Balance	$2,460	$555	$1,436
Total Resources	$2,460	$555	$1,436
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6870 Board of Governors of the California Community Colleges (Local Assistance)	2,121	339	1,436
Less funding provided by General Fund (Local Assistance)	-216	-1,220	-
Total Expenditures and Expenditure Adjustments	$1,905	-$881	$1,436
FUND BALANCE	$555	$1,436	-
Reserve for economic uncertainties	555	1,436	-

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CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	143.5	147.5	147.5	$14,001	$14,231	$14,232
Budget Position Transparency	-	-9.6	-9.6	-	-2,291	-1,943
Salary and Other Adjustments	-4.0	-	-	-1,104	621	621
Workload and Administrative Adjustments						
Personnel Funding for Chancellor's Office State Operations Positions						
Accounting Administrator III	-	-	1.0	-	-	166
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	**-**	**-**	**1.0**	**$-**	**$-**	**$166**
Totals, Adjustments	**-4.0**	**-9.6**	**-8.6**	**$-1,104**	**$-1,670**	**$-1,156**
TOTALS, SALARIES AND WAGES	**139.5**	**137.9**	**138.9**	**$12,897**	**$12,561**	**$13,076**

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INFRASTRUCTURE OVERVIEW

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

6870 Board of Governors of the California Community Colleges - Continued

The California Community Colleges (CCC) comprise the largest postsecondary system of education in the nation. The CCC system serves approximately 2.1 million students annually at 73 locally-governed community college districts encompassing 115 community colleges and 78 approved off-campus centers. These assets include 25,000 acres of land, 5,956 buildings, and 87 million gross square feet. The system also holds classes at numerous off-campus outreach centers.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2018-19*	2019-20*	2020-21*
5680	CAPITAL OUTLAY Projects			
0000530	Los Angeles CCD, Los Angeles Mission College--Media Arts Center	-	383	-
	Equipment	-	383	-
0000561	Redwoods Community College District, College of the Redwoods: Utility Infrastructure Replacement	33,146	-	-
	Construction	33,146	-	-
0001597	North Orange Community College District, Fullerton College: Business 300 and Humanities 500 Buildings Modernization	602	-	14,056
	Working Drawings	602	-	-
	Construction	-	-	14,056
0001599	Compton Community College District, Compton College: Instructional Building 2 Replacement	511	14,891	-
	Working Drawings	511	-	-
	Construction	-	14,891	-
0001600	San Francisco Community College District, Ocean Campus: Utility Infrastructure Replacement	-	2,401	58,082
	Working Drawings	-	2,401	-
	Construction	-	-	58,082
0001601	San Francisco Community College District, Alemany Center: Seismic and Code Upgrades	536	-	10,933
	Working Drawings	536	-	-
	Construction	-	-	10,933
0001602	Pasadena Community College District, Pasadena City College: Armen Sarafian Building Seismic Replacement	1,679	-	41,221
	Working Drawings	1,679	-	-
	Construction	-	-	41,221
0002129	Allan Hancock Joint Community College District, Allan Hancock College: Fine Arts Complex	708	22,873	-
	Working Drawings	708	-	-
	Construction	-	22,873	-
0002130	Long Beach Community College District, Liberal Arts Campus: Multi-Disciplinary Facility Replacement	26,806	714	-
	Design Build	26,806	714	-
0002131	Santa Monica Community College District, Santa Monica College: Math/Science Addition	1,362	37,031	-
	Working Drawings	1,362	-	-
	Construction	-	37,031	-
0002134	Coast Community College District, Orange Coast College: Language Arts & Social Sciences Building	865	28,305	-
	Working Drawings	865	-	-
	Construction	-	28,305	-
0002473	Yuba Community College District, Woodland College: Performing Arts Facility	-	853	574
	Preliminary Plans	-	853	-
	Working Drawings	-	-	574

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6870 Board of Governors of the California Community Colleges - Continued

	State Building Program Expenditures	2018-19*	2019-20*	2020-21*
5680	CAPITAL OUTLAY Projects			
0002477	San Mateo County Community College District, Skyline College: Workforce and Economic Development Prosperity Center	-	1,197	18,123
	Preliminary Plans	-	1,110	-
	Working Drawings	-	87	-
	Construction	-	-	18,123
0002479	Los Rios Community College District, Natomas Education Center: Natomas Center Phase 2 and 3	-	507	379
	Preliminary Plans	-	507	-
	Working Drawings	-	-	379
0002481	Solano County Community College District, Solano College: Library Building 100 Replacement	1,209	16,939	-
	Working Drawings	1,209	-	-
	Construction	-	16,939	-
0002482	Sonoma County Community College District, Santa Rosa Junior College: Science and Mathematics Replacement	1,108	30,882	-
	Working Drawings	1,108	-	-
	Construction	-	30,882	-
0002483	Mt. San Jacinto Community College District, Menifee Valley Center: Math and Sciences Building	-	1,560	-
	Preliminary Plans	-	961	-
	Working Drawings	-	599	-
0002484	West Hills Community College District, North District Center: Center Expansion	1,297	40,275	-
	Working Drawings	1,297	-	-
	Construction	-	40,275	-
0002485	Long Beach Community College District, Pacific Coast Campus: Construction Trades Phase 1	228	6,712	-
	Working Drawings	228	-	-
	Construction	-	6,712	-
0002486	Coast Community College District, Golden West College: Language Arts Complex	1,615	-	21,925
	Preliminary Plans	763	-	-
	Working Drawings	852	-	-
	Construction	-	-	21,925
0002488	Sequoias Community College District, College of the Sequoias: Basic Skills Center	-	1,365	13,876
	Preliminary Plans	-	838	-
	Working Drawings	-	527	-
	Construction	-	-	13,876
0002489	Monterey Peninsula Community College District, Fort Ord Center: Public Safety Center Phase 2	-	425	289
	Preliminary Plans	-	425	-
	Working Drawings	-	-	289
0002490	Mt. San Antonio Community College District, Mt. San Antonio College: New Physical Education Complex	3,548	53,993	-
	Preliminary Plans	1,634	-	-
	Working Drawings	1,914	-	-
	Construction	-	53,993	-
0002491	Imperial Valley Community College District, Imperial Valley College: Academic Buildings Modernization	396	296	8,351
	Preliminary Plans	396	-	-
	Working Drawings	-	296	-
	Construction	-	-	8,351
0002492	Peralta Community College District, Merritt College: Child Development Center	209	227	5,692

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6870 Board of Governors of the California Community Colleges - Continued

	State Building Program Expenditures	2018-19*	2019-20*	2020-21*
5680	CAPITAL OUTLAY Projects			
	Preliminary Plans	209	-	-
	Working Drawings	-	227	-
	Construction	-	-	5,692
0002494	West Valley-Mission Community College District, Mission College: MT Portables Replacement Building	329	10,073	-
	Working Drawings	329	-	-
	Construction	-	10,073	-
0002495	Cabrillo Community College District, Cabrillo College: Modernization of Buildings 500, 600, and 1600	-	145	-
	Preliminary Plans	-	145	-
0002496	Rancho Santiago Community College District, Santa Ana College: Russell Hall Replacement	551	-	19,192
	Working Drawings	551	-	-
	Construction	-	-	19,192
0002497	Peralta Community College District, Laney College: Learning Resource Center	761	844	22,812
	Preliminary Plans	761	-	-
	Working Drawings	-	844	-
	Construction	-	-	22,812
0003338	Compton Community College District, Compton College: Instructional Building 1 Replacement	14,258	-	-
	Construction	14,258	-	-
0003339	Redwoods Community College District, College of the Redwoods: Arts Building Replacement	2,077	-	22,010
	Preliminary Plans	1,319	-	-
	Working Drawings	758	-	-
	Construction	-	-	22,010
0005036	Redwoods Community College District, College of the Redwoods: Physical Education Replacement	-	3,256	2,123
	Preliminary Plans	-	3,256	-
	Working Drawings	-	-	2,123
0005037	Santa Monica Community College District, Santa Monica College: Arts Complex Consolidation	-	459	334
	Preliminary Plans	-	459	-
	Working Drawings	-	-	334
0005038	Los Rios Community College District, American River College: Technical Building Modernization	-	1,258	-
	Preliminary Plans	-	779	-
	Working Drawings	-	479	-
0005039	Los Angeles Community College District, Los Angeles City College: Theater Arts Replacement	-	1,112	-
	Preliminary Plans	-	652	-
	Working Drawings	-	460	-
0005040	Los Rios Community College District, Folsom Lake College: Instructional Buildings Phase 2.1	-	778	502
	Preliminary Plans	-	778	-
	Working Drawings	-	-	502
0005041	West Valley-Mission Community College District, West Valley College: Learning Resource Center Renovation	-	1,623	17,815
	Preliminary Plans	-	916	-
	Working Drawings	-	707	-
	Construction	-	-	17,815

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6870 Board of Governors of the California Community Colleges - Continued

	State Building Program Expenditures	2018-19*	2019-20*	2020-21*
5680	CAPITAL OUTLAY Projects			
0005042	San Mateo County Community College District, College of San Mateo: Water Supply Tank Replacement	-	505	5,016
	Preliminary Plans	-	197	-
	Working Drawings	-	308	-
	Construction	-	-	5,016
0005043	Santa Barbara Community College District, Santa Barbara City College: Physical Education Replacement	-	2,551	-
	Preliminary Plans	-	1,571	-
	Working Drawings	-	980	-
0005044	Cerritos Community College District, Cerritos College: Health Sciences Building #26 Renovation	-	1,054	-
	Preliminary Plans	-	582	-
	Working Drawings	-	472	-
0005045	Rio Hondo Community College District, Rio Hondo College: Music/Wray Theater Renovation	-	579	400
	Preliminary Plans	-	579	-
	Working Drawings	-	-	400
0005046	Kern Community College District, Delano Center: LRC Multi-Purpose Building	-	1,191	-
	Preliminary Plans	-	570	-
	Working Drawings	-	621	-
0005047	Chaffey Community College District, Chino Campus: Instructional Building 1	-	951	-
	Preliminary Plans	-	582	-
	Working Drawings	-	369	-
0005048	State Center Community College District, Clovis Community College: Applied Technology Building, Phase 1	-	1,794	24,089
	Preliminary Plans	-	843	-
	Working Drawings	-	951	-
	Construction	-	-	24,089
0005049	Los Rios Community College District, Elk Grove Center: Elk Grove Center Phase 2	-	410	8,102
	Preliminary Plans	-	283	-
	Working Drawings	-	127	-
	Construction	-	-	8,102
0005050	State Center Community College District, Fresno City College: New Child Development Center	-	1,036	12,261
	Preliminary Plans	-	499	-
	Working Drawings	-	537	-
	Construction	-	-	12,261
0005051	State Center Community College District, Reedley College: New Child Development Center	-	818	9,423
	Preliminary Plans	-	406	-
	Working Drawings	-	412	-
	Construction	-	-	9,423
0005052	Kern Community College District, Porterville College: Allied Health Building	-	835	-
	Preliminary Plans	-	404	-
	Working Drawings	-	431	-
0005053	South Orange County Community College District, Irvine Valley College: Fine Arts Building	-	1,624	20,838
	Preliminary Plans	-	728	-
	Working Drawings	-	896	-
	Construction	-	-	20,838

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6870 Board of Governors of the California Community Colleges - Continued

	State Building Program Expenditures	2018-19*	2019-20*	2020-21*
5680	CAPITAL OUTLAY Projects			
0005054	Long Beach Community College District, Liberal Arts Campus: Music/Theatre Complex (Building G&H)	-	1,681	-
	Preliminary Plans	-	1,017	-
	Working Drawings	-	664	-
0005055	San Mateo County Community College District, Canada College: Building 13 - Multiple Program Instructional Center	-	815	8,589
	Preliminary Plans	-	301	-
	Working Drawings	-	514	-
	Construction	-	-	8,589
0005056	Peralta Community College District, College of Alameda: Replacement of Buildings B and E (Auto and Diesel Technologies)	-	442	836
	Preliminary Plans	-	442	-
	Working Drawings	-	-	836
0005057	San Bernardino Community College District, San Bernardino Valley College: Technical Building Replacement	-	2,313	-
	Preliminary Plans	-	1,040	-
	Working Drawings	-	1,273	-
0005058	South Orange County Community College District, Saddleback College: Gateway Building	-	1,719	23,626
	Preliminary Plans	-	771	-
	Working Drawings	-	948	-
	Construction	-	-	23,626
0005059	Butte-Glenn Community College District, Butte College: Technology Remodel	-	518	7,049
	Preliminary Plans	-	351	-
	Working Drawings	-	167	-
	Construction	-	-	7,049
0005060	Monterey Peninsula Community College District, Monterey Peninsula College: Music Facility Phase 1	-	111	78
	Preliminary Plans	-	111	-
	Working Drawings	-	-	78
0005061	Merced Community College District, Merced College: Agricultural Science and Industrial Technologies Complex	-	431	12,169
	Preliminary Plans	-	249	-
	Working Drawings	-	182	-
	Construction	-	-	12,169
0005062	Santa Clarita Community College District, College of the Canyons: Modernize Academic Building-Boykin Hall	-	397	4,332
	Preliminary Plans	-	231	-
	Working Drawings	-	166	-
	Construction	-	-	4,332
0005063	Lake Tahoe Community College District, Lake Tahoe Community College: RFE and Science Modernization Phase 1	-	1,447	9,367
	Preliminary Plans	-	609	-
	Working Drawings	-	838	-
	Construction	-	-	9,367
0005064	Peralta Community College District, Laney College: Modernize Theatre Building	-	290	419
	Preliminary Plans	-	290	-
	Working Drawings	-	-	419
0005065	Mt. San Jacinto Community College District, Mt. San Jacinto College: Science and Technology Building	-	1,854	-
	Preliminary Plans	-	991	-

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6870 Board of Governors of the California Community Colleges - Continued

	State Building Program Expenditures	2018-19*	2019-20*	2020-21*
5680	CAPITAL OUTLAY Projects			
	Working Drawings	-	863	-
0005066	Peralta Community College District, Merritt College: Horticulture Building Replacement	-	253	502
	Preliminary Plans	-	253	-
	Working Drawings	-	-	502
0005067	West Hills Community College District, West Hills College Lemoore: Instructional Center Phase 1	-	650	984
	Preliminary Plans	-	650	-
	Working Drawings	-	-	984
0006503	Sierra Joint Community College District, Sierra College: Gymnasium Modernization	-	-	2,409
	Preliminary Plans	-	-	1,268
	Working Drawings	-	-	1,141
0006504	Barstow Community College District, Barstow College: Hydronic Loop and Water Infrastructure	-	-	741
	Preliminary Plans	-	-	459
	Working Drawings	-	-	282
0006505	Yuba Community College District, Yuba College: Fire Alarm System Upgrade	-	-	377
	Preliminary Plans	-	-	228
	Working Drawings	-	-	149
0006545	Los Rios Community College District, Rancho Cordova Educational Center: Rancho Cordova Phase 2	-	-	389
	Preliminary Plans	-	-	247
	Working Drawings	-	-	142
0006546	West Valley-Mission Community College District, Mission College: Performing Arts Building	-	-	1,024
	Preliminary Plans	-	-	574
	Working Drawings	-	-	450
0006547	Los Angeles Community College District, Los Angeles Valley College: Academic Building 2	-	-	1,637
	Preliminary Plans	-	-	931
	Working Drawings	-	-	706
0006548	North Orange County Community College District, Cypress College: Fine Arts Renovation	-	-	1,512
	Preliminary Plans	-	-	734
	Working Drawings	-	-	778
0006549	Compton Community College District, Compton College: Physical Education Complex Replacement	-	-	1,548
	Preliminary Plans	-	-	757
	Working Drawings	-	-	791
0006550	El Camino Community College District, El Camino College: Music Building Replacement	-	-	1,969
	Preliminary Plans	-	-	986
	Working Drawings	-	-	983
0006551	Los Angeles Community College District, East Los Angeles College: Facilities Maintenance & Operations Replacement	-	-	829
	Preliminary Plans	-	-	471
	Working Drawings	-	-	358
0006552	Sonoma County Junior College District, Santa Rosa Junior College: Tauzer Gym Renovation	-	-	887
	Preliminary Plans	-	-	459
	Working Drawings	-	-	428

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

6870 Board of Governors of the California Community Colleges - Continued

	State Building Program Expenditures	2018-19*	2019-20*	2020-21*
5680	CAPITAL OUTLAY Projects			
0006553	Los Angeles Community College District, Los Angeles Trade-Technical College: Design and Media Arts	-	-	2,410
	Preliminary Plans	-	-	1,370
	Working Drawings	-	-	1,040
0006554	Long Beach Community College District, Pacific Coast College: Construction Trades II	-	-	1,268
	Preliminary Plans	-	-	778
	Working Drawings	-	-	490
0006560	Grossmont-Cuyamaca Community College District, Cuyamaca College: Instructional Building Phase 1	-	-	1,005
	Preliminary Plans	-	-	590
	Working Drawings	-	-	415
0006561	Grossmont-Cuyamaca Community College District, Grossmont College: Liberal Arts/Business/Computer Science Information Systems	-	-	941
	Preliminary Plans	-	-	543
	Working Drawings	-	-	398
0006562	Los Angeles Community College District, West Los Angeles College: Plant Facilities/Shops Replacement	-	-	445
	Preliminary Plans	-	-	252
	Working Drawings	-	-	193
0006563	Sonoma County Junior College District, Public Safety Training Center: Public Safety Training Center Expansion	-	-	398
	Preliminary Plans	-	-	229
	Working Drawings	-	-	169
0006564	Riverside Community College District, Riverside City College: Life Science/ Physical Science Reconstruction	-	-	1,623
	Preliminary Plans	-	-	926
	Working Drawings	-	-	697
0006565	Antelope Valley Community College District, Antelope Valley College: Gymnasium Renovation	-	-	870
	Preliminary Plans	-	-	503
	Working Drawings	-	-	367
0006566	San Bernardino Community College District, Crafton Hills College: Performing Arts Center Renovation	-	-	600
	Preliminary Plans	-	-	279
	Working Drawings	-	-	321
0006567	Los Angeles Community College District, Los Angeles Pierce College: Industrial Technology Replacement	-	-	1,182
	Preliminary Plans	-	-	673
	Working Drawings	-	-	509
0006568	Napa Valley Community College District, Napa Valley College: Modernize Industrial Technology Building 3100	-	-	245
	Preliminary Plans	-	-	131
	Working Drawings	-	-	114
0006569	Coast Community College District, Orange Coast College: Chemistry Building	-	-	1,400
	Preliminary Plans	-	-	673
	Working Drawings	-	-	727
0006570	Chabot-Las Positas Community College District, Chabot College: Building 3000 Maintenance Operations Warehouse & Garage	-	-	674
	Preliminary Plans	-	-	425
	Working Drawings	-	-	249

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6870 Board of Governors of the California Community Colleges - Continued

	State Building Program Expenditures	2018-19*	2019-20*	2020-21*
5680	CAPITAL OUTLAY Projects			
0006571	Siskiyou Joint Community College District, College of the Siskiyous: Theatre Arts Building Remodel/Addition	-	-	2,041
	Preliminary Plans	-	-	965
	Working Drawings	-	-	1,076
TOTALS, EXPENDITURES, ALL PROJECTS		**$93,801**	**$307,646**	**$454,793**

FUNDING		2018-19*	2019-20*	2020-21*
6049	2006 California Community College Capital Outlay Bond Fund	$47,404	$383	$-
6087	2016 California Community College Capital Outlay Bond Fund	46,397	307,263	454,793
TOTALS, EXPENDITURES, ALL FUNDS		**$93,801**	**$307,646**	**$454,793**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2018-19*	2019-20*	2020-21*
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	$14,258	-	-
Prior Year Balances Available:			
Item 6870-301-6049, Budget Act of 2015 as reappropriated by Item 6870-490, Budget Act of 2016 and Item 6870-493, Budget Act of 2017	33,146	-	-
Item 6870-303-6049, Budget Act of 2007 as reappropriated by Item 6870-490, Budget Acts of 2009 and 2013, as reverted by Item 6870-497, Budget Act of 2012, and as reappropriated by Item 6870-492, Budget Act of 2015	-	383	-
TOTALS, EXPENDITURES	**$47,404**	**$383**	**-**
6087 2016 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	$46,397	$534,818	$223,099
302 Budget Act appropriations as added by Chapter 363, Statutes of 2019	-	517	-
Prior Year Balances Available:			
Item 6870-301-6087, Budget Act of 2018	-	4,186	-
Item 6870-301-6087, Budget Act of 2019	-	-	231,177
Item 6870-302-6087, Budget Act of 2019 as added by Chapter 363, Statutes of 2019	-	-	517
Totals Available	**$46,397**	**$539,521**	**$454,793**
Unexpended balance, estimated savings	-	-564	-
Balance available in subsequent years	-	-231,694	-
TOTALS, EXPENDITURES	**$46,397**	**$307,263**	**$454,793**
Total Expenditures, All Funds, (Capital Outlay)	**$93,801**	**$307,646**	**$454,793**

6980 California Student Aid Commission

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

The Commission consists 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. In general, members serve four-year terms; the two student members, appointed by the Governor, serve two-year terms.

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

6980 California Student Aid Commission - Continued

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
5755	Financial Aid Grants Program	104.1	109.3	122.3	$2,276,567	$2,582,446	$2,685,044
5770	Every Kid Counts (EKC) College Savings Program	-	-	-	2,947	-15,000	-
5775	Child Savings Accounts	-	-	-	-	25,000	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		**104.1**	**109.3**	**122.3**	**$2,279,514**	**$2,592,446**	**$2,685,044**

FUNDING		2018-19*	2019-20*	2020-21*
0001	General Fund	$1,189,364	$1,505,998	$2,248,423
0784	Student Loan Operating Fund	-	-	100
0995	Reimbursements	1,085,281	1,080,817	435,739
3263	College Access Tax Credit Fund	4,869	5,631	782
TOTALS, EXPENDITURES, ALL FUNDS		**$2,279,514**	**$2,592,446**	**$2,685,044**

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 66010(b), 66021.2, 69430 to 69460, 69465, 69506 to 69509.5, 69510 to 69519.3, 69550 to 69551, 69560 to 69566, 69612 to 69615.8, 69618 to 69619, 69620 to 69628, 69999.10 to 69999.30, 70020 to 70023, 70100 to 70115.2, and 70030 to 70039, and Labor Code Section 4709.

MAJOR PROGRAM CHANGES

- Cal Grant Program Adjustment—A decrease of approximately $149 million in 2019-20 and approximately $63.3 million in 2020-21 to reflect revised estimates of the number of new and renewal Cal Grant awardees in 2019-20 and 2020-21.
- Temporary Assistance for Needy Families (TANF) Adjustment—A decrease of $600 million in federal TANF reimbursements in 2019-20 which increases General Fund support for the Cal Grant program by an equal amount.
- Golden State Teacher Grant Program—An increase of $15 million one-time federal funds to support grants to students enrolled in special education teacher preparation program at a high-need school site.
- Grant Delivery System—An increase of $5.3 million one-time General Fund to fund the third year and final year of project development costs for the Grant Delivery System Modernization Project.
- Student Loan Debt Service Work Group—An increase of $250,000 one-time General Fund to convene a work group to analyze student loan borrowing patterns and develop more affordable loan repayment alternatives.
- Cal Grant B Service Incentive Grant—A reappropriation of $7.5 million one-time General Fund from the 2019 Budget Act and a redirection of the Program's $7.5 million funding in 2020-21 to support the Disaster Relief Emergency Student Financial Aid Program, which will provide emergency financial aid to students at the University of California, California State University, and California Community Colleges.
- Child Savings Account Grant Program—A decrease of $15 million one-time General Fund to the Child Savings Account program, established in the 2019 Budget Act.
- Contingent General Fund Reduction—As a result of the COVID-19 Recession and absent the receipt of additional federal funds to assist the state with the fiscal crisis, reductions are necessary to balance the state budget. To the extent the federal government provides sufficient federal funds by October 15, 2020, which are eligible for purposes identified below, funds will be appropriated for the 2020-21 fiscal year as follows:
    - A decrease of $88.4 million one-time General Fund for the Golden State Teacher Grant program, established in the 2019 Budget Act.

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

6980 California Student Aid Commission - Continued

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Reappropriate Cal Grant B Service Incentive Grant Funding	$-7,500	$-	-	$7,500	$-	-
• Cal Grant Supplement for Students with Dependent Children	976	-	-	6,644	-	-
• Grant Delivery System Modernization	-	-	-	5,282	-	-
• National Voter Registration Act Mandates	-	-	-	334	-	6.0
• Student Loan Debt Service Workgroup and Outreach	-	-	-	250	-	-
• Golden State Teacher Grant Program Reimbursements	-	-	-	-	15,000	-
• Child Savings Account Grant Program	-15,000	-	-	-	-	-
• Golden State Teacher Grant Program	-88,404	-	-	-	-	-
• Golden State Teacher Grant Program Administration	-	-	-	-	-	4.0
• Offset Cal Grant Costs with Student Loan Operating Fund Revenues	-	-	-	-100	-	-
• Dreamer Service Incentive Grant Program	-	-	-	-1,206	-	3.0
Totals, Workload Budget Change Proposals	**$-109,928**	**$-**	**-**	**$18,704**	**$15,000**	**13.0**
Other Workload Budget Adjustments						
• Baseline Adjustment (TANF)	-	-	-	600,000	-600,000	-
• Expenditure by Category Redistribution	468	-	-	234	-	-
• Other Post-Employment Benefit Adjustments	105	-	-	105	-	-
• Adjustment for JRJG Costs	-	-10	-	-	2	-
• Adjustment for Middle Class Scholarship Costs	6,752	-	-	-	-	-
• Cradle-to-Career Data System Workgroup Transfer, per Education Code Section 10859(b)(2)(A)	100	-	-	-	-	-
• Adjustment for CA Military Department GI Bill Award	-	-118	-	-	-118	-
• Adjustment for Revised Chafee Costs	-	-149	-	-	-149	-
• Revise Available College Access Tax Credit Funding	-	-	-	-	-655	-
• Adjustment for Revised SNAPLE Costs	-20	-	-	-20	-	-
• Adjustment for Revised LEPD Costs	-35	-	-	-57	-	-
• Adjustment for Revised APLE Costs	-79	-	-	-636	-	-
• Adjustment for Revised Cal Grant Costs	-149,032	-	-	-63,338	-	-
• Miscellaneous Baseline Adjustments	6	-	-	60,090	-64,184	-
• Salary Adjustments	328	-	-	325	-	-
• Benefit Adjustments	148	-	-	164	-	-
• Retirement Rate Adjustments	157	-	-	157	-	-
• Budget Position Transparency	-468	-	-4.6	-234	-	-4.6
Totals, Other Workload Budget Adjustments	**$-141,570**	**$-277**	**-4.6**	**$596,790**	**$-665,104**	**-4.6**
Totals, Workload Budget Adjustments	**$-251,498**	**$-277**	**-4.6**	**$615,494**	**$-650,104**	**8.4**
Totals, Budget Adjustments	**$-251,498**	**$-277**	**-4.6**	**$615,494**	**$-650,104**	**8.4**

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6980 California Student Aid Commission - Continued

Detail of Financial Aid and Outreach Programs

	2018-19	2019-20	2020-21
Grant and Scholarship Programs:			
Cal Grant Program:			
Cal Grant A and B Entitlement Awards[1]:			
Participants	312,914	321,778	330,314
Amount	$1,954,140	$2,093,251	$2,262,729
Cal Grant A and B Competitive Awards[2]:			
Participants	48,881	64,315	72,371
Amount	$153,082	$193,759	$214,148
Cal Grant C Awards:			
Participants	9,346	8,390	7,327
Amount	$10,402	$9,319	$8,417
Cal Grant B Service Incentive Grant Program[3]:			
Participants	-		
Amount	-	$7,500	$7,500
Middle Class Scholarship Program Awards:			
Participants	52,890	58,172	60,438
Amount	$104,345	$117,000	$117,000
Golden State Teacher Grant Program[4]			
Participants	-		-
Amount	-		$15,000
Chafee Foster Youth Program Awards:			
Participants	4,152	4,231	4,231
Amount	$17,225	$17,624	$17,624
California Military Department GI Bill Awards:			
Participants	299	309	356
Amount	$2,446	$2,446	$2,446
Law Enforcement Personnel Dependents Scholarships:			
Participants	18	16	14
Amount	$132	$135	$107
Total Participants	**428,500**	**457,211**	**475,051**
Total Amount	**$2,241,772**	**$2,441,034**	**$2,644,971**
Loan Assumption Programs:			
Assumption Program of Loans for Education:			
Participants	664	265	105
Amount	$2,235	$923	$366
State Nursing Assumption Program of Loans for Education for Nursing Faculty:			
Participants	12	5	5
Amount	$100	$42	$42
John R. Justice Grants:			
Participants	107	107	120
Amount	$85	$104	$116
Total Participants	**783**	**377**	**230**
Total Amount	**$2,420**	**$1,069**	**$524**
Outreach Programs:			
Student Opportunity and Access Program:			
Consortia	14	15	15
Amount	$7,898	$17,898	$7,898
Cash for College Program:			
Regional Coordinating Offices	7	7	7
Amount	$328	$328	$328
Total Number	**21**	**22**	**22**
Total Amount	**$8,226**	**$18,226**	**$8,226**
Grand Total, Number	**429,304**	**457,610**	**475,303**
Grand Total, Amount	**2,252,418**	**2,460,329**	**2,653,721**

[1] Dollar amounts do not reflect increase in award amounts for Students with Dependent Children Access Award Supplements.

Out of the 2019 total number of Cal Grant recipients 30,992 students received the Students with Dependent Children Access Award Supplements.
Out of the 2020 total number of Cal Grant recipients 32,651 students will receive the Students with Dependent Children Access Award Supplements.

[2] Reflects full awarding of additional competitive Cal Grants as budgeted in the 2019 Budget Act.

[3] Redirects the program's 2019 and 2020 Budget Act funds to establish the Disaster Relief Emergency Student Financial Aid program to provide disaster relief em

[4] Reflects $15 million Federal funds as budgeted in the 2020 Budget Act and the reversal of $88.4 million budgeted in the 2019 Budget Act.

6980 California Student Aid Commission - Continued

PROGRAM DESCRIPTIONS

5755 - FINANCIAL AID GRANTS PROGRAM
This program provides grants and other kinds of financial aid to help undergraduate and graduate students enrolled at eligible institutions pay for educational expenses. The financial aid programs are described below.

CAL GRANT PROGRAM

Cal Grant entitlement awards are guaranteed to students who graduate from high school and meet financial, academic, and other general program eligibility requirements. The California Community College transfer entitlement awards are guaranteed to certain community college students who have a community college grade point average (GPA) of at least 2.4 on a four-point scale.

Cal Grant competitive awards are available to applicants who meet financial, academic, and general program eligibility requirements. Half of these awards are offered to those applicants who did not receive an entitlement award and meet a March 2 deadline. The remaining awards are offered to students who are enrolled at a California community college and meet a September 2 deadline.

Cal Grant A provides funding for tuition and fees to eligible low-income high school graduates who have at least a 3.0 GPA on a four-point scale.

Cal Grant B provides funding to eligible low-income high school graduates who have at least a 2.0 GPA on a four-point scale. The award is for books and living expenses for the first year. Beginning with the second year, the award also provides funds for tuition and fees.

The maximum tuition award for Cal Grant A and B recipients is equal to the mandatory systemwide tuition and fees at the University of California (UC) and the California State University (CSU). The annual Budget Act sets the award amount for recipients attending private nonprofit or private, for-profit institutions that are accredited by the Western Association of Schools and Colleges (WASC), and the award for recipients attending private, for-profit institutions that are not WASC-accredited.

The Cal Grant C Program provides funding for eligible low-income students in occupational or technical training.

The Cal Grant Students with Dependent Children Access Award Supplement provides or increases access awards for students with dependent children attending the UC, CSU, or a California Community College.

The Cal Grant B Service Incentive Grant Program provides grants to undocumented Cal Grant B recipients who are exempt from paying nonresident tuition and complete community or volunteer service at a qualifying organization.

MIDDLE CLASS SCHOLARSHIP PROGRAM

The Middle Class Scholarship Program provides a scholarship to certain UC and CSU students of no more than 40 percent of the UC or CSU mandatory systemwide tuition and fees.

OTHER GRANT PROGRAMS

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 made based on available funding.

The California Military Department GI Bill 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 UC, CSU or a private institution 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. An award used for graduate studies may not exceed the maximum amount of a Cal Grant A award plus $500 for books and supplies.

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.

The Golden State Teacher Grant Program provides one-time grants of $20,000 to students enrolled in a teacher preparation program who commit to teaching in high-need fields at a qualifying school.

LOAN ASSUMPTION PROGRAMS

The Assumption Program of Loans for Education (APLE) issues agreements for loan assumptions to students and district interns who are pursuing careers in teaching and credentialed teachers teaching at certain schools. A participant who teaches

6980 California Student Aid Commission - Continued

a total of four years can receive up to $11,000 for outstanding student loans. APLE participants who teach in the areas of math, science, or education specialist instruction in a school ranked in the lowest 60 percentile of the API may receive an additional $1,000 per year in loan assumption benefits. Participants meeting this requirement who provide teaching service in a public school ranked in the lowest 20 percentile of the API may receive an additional $1,000 per year. The total possible loan assumption benefit is $19,000.

The State Nursing Assumption Program of Loans for Education for Nursing Faculty (SNAPLE NF) allows the state to issue agreements for loan assumption 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. 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.

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.

OUTREACH 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.

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 and understanding financial aid.

5770 - EVERY KID COUNTS ACT

The Every Kid Counts Act Program provides local and regional organizations with funds to match investment in or incentives for individual family college savings accounts and establishes outreach efforts to educate families about local college savings accounts.

5775 - CHILD SAVINGS ACCOUNT GRANT PROGRAM

The Child Savings Account Grant Program provides grants to support local governments and nonprofit organizations that sponsor or create local or regional child savings account programs.

DETAILED EXPENDITURES BY PROGRAM

		2018-19*	2019-20*	2020-21*
	PROGRAM REQUIREMENTS			
5755	**FINANCIAL AID GRANTS PROGRAM**			
	State Operations:			
0001	General Fund	$19,766	$25,830	$22,488
0995	Reimbursements	391	633	633
	Totals, State Operations	**$20,157**	**$26,463**	**$23,121**
	Local Assistance:			
0001	General Fund	$1,166,651	$1,470,168	$2,225,935
0784	Student Loan Operating Fund	-	-	100
0995	Reimbursements	1,084,890	1,080,184	435,106
3263	College Access Tax Credit Fund	4,869	5,631	782
	Totals, Local Assistance	**$2,256,410**	**$2,555,983**	**$2,661,923**
	PROGRAM REQUIREMENTS			
5770	**EVERY KID COUNTS (EKC) COLLEGE SAVINGS PROGRAM**			
	State Operations:			
0001	General Fund	$37	$-	$-
	Totals, State Operations	**$37**	**$-**	**$-**

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6980 California Student Aid Commission - Continued

		2018-19*	2019-20*	2020-21*
	Local Assistance:			
0001	General Fund	$2,910	-$15,000	$-
	Totals, Local Assistance	**$2,910**	**-$15,000**	**$-**
	PROGRAM REQUIREMENTS			
5775	**CHILD SAVINGS ACCOUNTS**			
	State Operations:			
0001	General Fund	$-	$500	$-
	Totals, State Operations	**$-**	**$500**	**$-**
	Local Assistance:			
0001	General Fund	$-	$24,500	$-
	Totals, Local Assistance	**$-**	**$24,500**	**$-**
	TOTALS, EXPENDITURES			
	State Operations	20,194	26,963	23,121
	Local Assistance	2,259,320	2,565,483	2,661,923
	Totals, Expenditures	**$2,279,514**	**$2,592,446**	**$2,685,044**

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	109.9	113.9	113.9	$8,319	$8,569	$8,569
Budget Position Transparency	-	-4.6	-4.6	-	-468	-234
Other Adjustments	-5.8	-	13.0	-389	328	655
Net Totals, Salaries and Wages	**104.1**	**109.3**	**122.3**	**$7,930**	**$8,429**	**$8,990**
Staff Benefits	-	-	-	4,101	5,339	5,608
Totals, Personal Services	**104.1**	**109.3**	**122.3**	**$12,031**	**$13,768**	**$14,598**
OPERATING EXPENSES AND EQUIPMENT				$8,163	$13,195	$8,523
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$20,194**	**$26,963**	**$23,121**

2 Local Assistance	Expenditures		
	2018-19*	2019-20*	2020-21*
Grants and Subventions - Governmental	$2,259,320	$2,565,483	$2,661,923
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	**$2,259,320**	**$2,565,483**	**$2,661,923**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$19,766	$22,146	$22,488
Allocation for Employee Compensation	-	328	-
Allocation for Other Post-Employment Benefits	-	105	-
Allocation for Staff Benefits	-	148	-
Budget Position Transparency	-	-468	-

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6980 California Student Aid Commission - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Expenditure by Category Redistribution	-	468	-
Funding for Administration of Cal Grant B Dreamer Incentive Grant, pursuant to Chapter 53, Statutes of 2019	-	1,500	-
Funding for Administration of Child Savings Account Grant Program, pursuant to Chapter 53, Statues of 2019	-	500	-
Funding for Administration of Golden State Teacher Grant Program, Pursuant to Chapter 53, Statutes of 2019	-	1,346	-
Section 3.60 Pension Contribution Adjustment	-	157	-
Cradle-to-Career Data System Workgroup Transfer, per Education Code Section 10859(b)(2)(A)	-	100	-
Prior Year Balances Available:			
Item 6980-001-0001, Budget Act of 2017	37	-	-
Totals Available	**$19,803**	**$26,330**	**$22,488**
TOTALS, EXPENDITURES	**$19,803**	**$26,330**	**$22,488**
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	$391	$633	$633
TOTALS, EXPENDITURES	**$391**	**$633**	**$633**
Total Expenditures, All Funds, (State Operations)	**$20,194**	**$26,963**	**$23,121**

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	$1,166,651	$1,710,350	$2,218,435
Adjustment for Revised APLE Costs	-	-78	-
Adjustment for Revised Cal Grant Costs	-	-149,032	-
Adjustment for Revised GSTG Costs	-	-1,346	-
Adjustment for Revised LEPD Costs	-	-29	-
Adjustment for Revised SNAPLE Costs	-	-20	-
Cal Grant Supplement for Students with Dependent Children	-	21,618	-
Funding for Administration of Cal Grant B Dreamer Incentive Grant, pursuant to Chapter 53, Statutes of 2019	-	-1,500	-
Technical Adjustment	-	122,135	-
103 Budget Act appropriation	-	25,000	-
Funding for Administration of Child Savings Account Grant Program, pursuant to Chapter 53, Statues of 2019	-	-500	-
Chapter 1.7 of Part 42 of Division 5 of Title 3 of the Education Code.	-	-	7,500
Prior Year Balances Available:			
Item 6980-102-0001, Budget Act of 2017 as added by Chapter 7, Statutes of 2018	2,910	-	-
Totals Available	**$1,169,561**	**$1,726,598**	**$2,225,935**
Unexpended balance, estimated savings	-	-239,430	-
Balance available in subsequent years	-	-7,500	-
TOTALS, EXPENDITURES	**$1,169,561**	**$1,479,668**	**$2,225,935**
0784 Student Loan Operating Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	$100
TOTALS, EXPENDITURES	**-**	**-**	**$100**
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	$1,084,890	$1,080,184	$435,106
TOTALS, EXPENDITURES	**$1,084,890**	**$1,080,184**	**$435,106**
3263 College Access Tax Credit Fund			

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6980 California Student Aid Commission - Continued

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
APPROPRIATIONS			
101 Budget Act appropriation	$4,869	$5,631	$782
Totals Available	**$4,869**	**$5,631**	**$782**
TOTALS, EXPENDITURES	**$4,869**	**$5,631**	**$782**
Total Expenditures, All Funds, (Local Assistance)	**$2,259,320**	**$2,565,483**	**$2,661,923**
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	**$2,279,514**	**$2,592,446**	**$2,685,044**

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	109.9	113.9	113.9	$8,319	$8,569	$8,569
Budget Position Transparency	-	-4.6	-4.6	-	-468	-234
Salary and Other Adjustments	-5.8	-	-	-389	328	325
Workload and Administrative Adjustments						
Dreamer Service Incentive Grant Program						
Assoc Govtl Program Analyst	-	-	2.0	-	-	139
Program Techn II	-	-	1.0	-	-	43
Golden State Teacher Grant Program Administration						
Assoc Govtl Program Analyst	-	-	1.0	-	-	-
Program Techn II	-	-	1.0	-	-	-
Sr Accounting Officer (Spec)	-	-	1.0	-	-	-
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	-
National Voter Registration Act Mandates						
Mgmt Svcs Techn	-	-	1.0	-	-	41
Program Techn II	-	-	4.0	-	-	25
Staff Svcs Mgr I	-	-	1.0	-	-	82
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	**-**	**-**	**13.0**	**$-**	**$-**	**$330**
Totals, Adjustments	**-5.8**	**-4.6**	**8.4**	**$-389**	**$-140**	**$421**
TOTALS, SALARIES AND WAGES	**104.1**	**109.3**	**122.3**	**$7,930**	**$8,429**	**$8,990**

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