

Higher Education Agency - Changes by Broad Categories

	2006-07			2007-08		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
2006 Budget Act	\$11,368,281	\$26,079,375	116,729.2	\$11,359,208	\$23,970,756	116,729.2
Workload Adjustments						
CCC Counseling and Tutoring Services	--	--	--	33,110	--	--
Increase for CCC Nursing Programs	9,000	--	--	9,000	--	--
Local Property Tax Adjustments	--	4,095	--	-197,172	197,172	--
Stem Cell Local Assistance Grants	--	-104,942	--	--	523,700	--
Higher Education Compact	--	--	--	345,864	--	--
Cal Grant Adjustments	-20,206	--	--	41,102	--	--
Debt Service Expenditure Adjustments	-16,355	--	--	96,645	13,173	--
Fee Revenue Adjustments	--	18,797	--	33,245	240,670	--
Extramural and Other Non-State Supported Programs	--	-1,315,489	--	--	-1,001,947	--
Enrollment/Caseload/Population	--	--	--	115,457	--	--
Employee Compensation/Retirement	23,727	2,564	--	34,218	1,799	--
Statutory Cost-of-Living Adjustments	--	--	--	238,152	--	--
Expiring Programs or Positions	--	-397	-8.4	--	-915	-14.6
One-Time Cost Reductions	--	365	--	-87,775	-4,877	--
Other Workload Adjustments	6,647	58,368	2,832.0	-33,028	59,522	3,699.8
Totals, Workload Adjustments	\$2,813	-\$1,336,639	2,823.6	\$628,818	\$28,297	3,685.2
Policy Adjustments						
UC Research Initiative	--	--	--	20,000	--	--
Other Policy Adjustments	1,000	--	--	-5,482	175	1.9
Totals, Policy Adjustments	\$1,000	\$0	--	\$14,518	\$175	1.9
Infrastructure Adjustments	-\$3,702	-\$98,696	--	\$0	\$2,345,816	--
Total Adjustments	\$111	-\$1,435,335	2,823.6	\$643,336	\$2,374,288	3,687.1
Governor's Budget	\$11,368,392	\$24,644,040	119,552.8	\$12,002,544	\$26,345,044	120,416.3

* Dollars in Thousands