



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	\$72,474,131	\$75,683,144	\$77,340,095
5205 Instructional Support	683.9	672.6	675.6	1,140,409	1,115,700	1,605,072
5210 Special Programs	391.8	407.7	407.7	7,129,263	8,126,492	8,051,882
5220 State Board of Education	10.1	9.8	9.8	2,786	2,900	2,952
5240 State-Mandated Local Programs	-	-	-	841,972	243,222	247,167
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	-	-	-	7,700	4,000	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2,207.4	2,231.4	2,235.4	\$81,596,261	\$85,175,458	\$87,247,168
FUNDING				2018-19*	2019-20*	2020-21*
0001 General Fund				\$1,838,355	\$2,578,617	\$2,233,002
0001 General Fund, Proposition 98				48,118,673	49,480,376	50,771,468
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	16,724
0342 State School Fund				21,219	21,219	21,219
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	8,314,544	8,200,454
0942 Special Deposit Fund				2,222	2,252	2,253
0986 Local Property Tax Revenues				21,568,746	22,838,665	24,003,908
0995 Reimbursements				461,606	547,971	617,625
3085 Mental Health Services Fund				163	170	171
3170 Heritage Enrichment Resource Fund				40	40	40

* 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*
3286	Safe Neighborhoods and Schools Fund	16,083	19,535	30,445
3321	Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	24,347	31,111	30,897
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, EXPENDITURES, ALL FUNDS		\$81,596,261	\$85,175,458	\$87,247,168

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

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 \$1.2 billion Proposition 98 General Fund for the school district Local Control Funding Formula to reflect a 2.29 percent cost-of-living adjustment and declining average daily attendance.
- An increase of \$645.2 million ongoing Proposition 98 General Fund to support the implementation of a new special education funding formula and \$250 million one-time Proposition 98 General Fund for special education preschool and early intervention supports at local educational agencies.
- An increase of \$350 million one-time Proposition 98 General Fund for the Educator Workforce Investment Grant Program to provide educator professional development in high-need subjects over a three-year period.
- An increase of \$300.3 million one-time Proposition 98 General Fund to provide Opportunity Grants to the highest-poverty, lowest-performing schools.
- An increase of \$300 million one-time Proposition 98 General Fund for community school grants.
- An increase of \$193 million one-time Proposition 98 General Fund for the Workforce Development Grant Program to address workforce shortages in high-need subjects and areas over a three-year period.
- An increase of \$122.4 million Proposition 98 General Fund to reflect a 2.29 percent cost-of-living adjustment for categorical programs that remain outside of the Local Control Funding Formula, including Special Education, Child Nutrition, State Preschool, Foster Youth, Mandate Block Grant, Adults in Correctional Facilities Program, American Indian Education Centers, and the American Indian Early Childhood Education Program.
- An increase of \$95.6 million non-Proposition 98 General Fund to reflect full-year costs of 10,000 full-day non-local educational agency State Preschool slots implemented during the 2019-20 fiscal year.
- An increase of \$75 million one-time Proposition 98 General Fund for the Inclusive Early Education Expansion Program.
- An increase of \$60 million ongoing Proposition 98 General Fund to increase the state reimbursement rate for free and reduced-price meals and encourage districts to provide more meals, or more nutritious meals, to students.
- An increase of \$53 million Proposition 98 General Fund for a state literacy program.

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6100 Department of Education - Continued

- An increase of \$36.9 million non-Proposition 98 General Fund to reflect a 2.29 percent cost-of-living adjustment for child care programs.
- An increase of \$31.9 million non-Proposition 98 General Fund for an additional 10,000 non-local educational agency full-day State Preschool slots in 2020-21.
- An increase of \$18 million one-time Proposition 98 General Fund for the California Collaborative for Educational Excellence to deliver a statewide campaign of communication, information, and coordination on Tier 1 resources available to local educational agencies to support all students.
- An increase of \$10 million one-time Proposition 98 General Fund to provide training for school food service workers to promote healthier and more nutritious meals.
- An increase of \$7.3 million Proposition 98 General Fund for school districts and county offices of education in 2019-20 to reflect decreased offsetting property tax revenues, and a decrease of \$1.1 billion Proposition 98 General Fund for school districts and county offices of education in 2020-21 to reflect increased offsetting property tax revenues.
- An increase of \$5.7 million Proposition 98 General Fund for the county office of education Local Control Funding Formula to reflect a 2.29 percent cost-of-living adjustment and declining average daily attendance.
- An increase of \$4 million one-time Proposition 98 General Fund for dyslexia research, training, and a statewide conference.
- An increase of \$2.5 million one-time Proposition 98 General Fund for a resource lead in the Statewide System of Support to identify, assemble, and share resources in computer science for professional development, classroom curriculum, and best practices.
- An increase of \$2.5 million ongoing Proposition 98 General Fund to support the California College Guidance Initiative.

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Special Education Reform Base Adjustment	\$-	\$-	-	\$645,246	\$-	-
• Educator Workforce Investment Grant	-	-	-	350,000	-	-
• Community School Grant Program	-	-	-	300,000	-	-
• Special Education Early Intervention Preschool Grant	-	-	-	250,000	-	-
• Workforce Development Grants	-	-	-	192,954	-	-
• Reappropriate Funding to support the Inclusive Early Education Expansion Program	-	-	-	75,000	-	-
• State Child Nutrition Program Augmentation	-	-	-	60,000	-	-
• California Collaborative for Education Excellence Coordination, Information, and Communication Campaign	5,000	-	-	13,000	-	-
• Online Educational Resources Augmentation	-	-	-	2,500	-	-
• Statewide System of Support Resource Lead for Computer Science	-	-	-	2,500	-	-
• Student Friendly Services Augmentation	-	-	-	2,500	-	-
• County Office of Education Adjustment for Statewide System of Support Activities	-	-	-	2,000	-	-
• Southern California Regional Occupation Center Transition Funding	-	-	-	1,000	-	-
• 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	-	-

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6100 Department of Education - Continued

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Special Education Local Plan Area Administration and Governance Study	-	-	-	500	-	-
• Instructional Quality Commission Support	-	-	-	483	-	-
• Align Student Assessment Funding to Estimated Costs	-	-	-	452	-	-
• Alignment Study for the English Language Proficiency Assessment for California	-	-	-	450	-	-
• Standardized Individual Education Program Template Workgroup	-	-	-	350	-	-
• Alternative Pathways to a Diploma Workgroup	-	-	-	250	-	-
• Education Commission of the States Dues	-	-	-	145	-	-
• One-Time Funding for Credit Recovery Programs Report (AB 1097)	-	-	-	145	-	-
• Expand Fiscal Crisis and Management Assistance Team Services	-	-	-	125	-	-
• 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	-	-
• Child Nutrition Program Federal Funds Adjustment	-	-	-	-	70,000	-
• Increase Reimbursements for the California High School Proficiency Examination	-	-	-	-	192	-
• Align Student Assessment Federal Funds to Estimated Costs	-	-	-	-	172	-
• Dyslexia Research, Training, and Statewide Conference Funding	4,000	-	-	-	-	-
• Opportunity Grant Program	300,344	-	-	-	-	-
• Remove the Academic Performance Index Program from the Mandate Reimbursement Program	-	-	-	-1	-	-
Totals, Workload Budget Change Proposals	\$309,344	\$-	-	\$1,901,590	\$70,364	4.0
Other Workload Budget Adjustments						
• LCFF Growth Adjustment	44,148	-	-	1,249,957	-	-
• District LCFF Education Protection Account Offset Adjustment	319,853	-	-	672,660	-	-
• Add Remaining Full-Day Full-Year State Preschool Slots	-	-	-	95,617	-	-
• Special Education Program for Individuals with Exceptional Needs Cost-of-Living Adjustment	-	-	-	88,984	-	-
• CalWORKs Caseload Updates	-	-	-	53,770	-	-
• Child Care Programs Cost-of-Living Adjustments	-	-	-	36,945	-	-
• Add New Full-Day Part-Year State Preschool Slots	-	-	-	31,872	-	-
• State Preschool Program Cost-of-Living Adjustment	-	-	-	20,498	-	-
• County Office of Education Minimum State Aid Adjustment	5,901	-	-	19,490	-	-
• County Office Education Protection Account Offset Adjustment	9,727	-	-	12,159	-	-

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6100 Department of Education - Continued

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Expenditures by Category Redistribution	13,185	-	-	9,165	-	-
• Mandate Block Grant Cost-of-Living Adjustment	-	-	-	5,532	-	-
• Reflect Base Adjustments for Special Education Programs	-	-	-	4,740	-	-
• Non-LCFF Apportionment Adjustment	4,433	-	-	4,411	-	-
• Child Nutrition Program Cost-of-Living Adjustment	-	-	-	3,978	-	-
• Early Education Program for Individuals with Exceptional Needs Cost-of-Living Adjustment	-	-	-	2,156	-	-
• Other Post-Employment Benefit Adjustments	1,116	891	-	1,136	906	-
• Child Nutrition Program Growth Adjustment	-	-	-	719	-	-
• Foster Youth Program Cost-of-Living Adjustment	-	-	-	626	-	-
• Adults in Correctional Facilities Program Cost-of-Living-Adjustment	-	-	-	513	-	-
• Adjust Target County Office of Education Additional Funding	-	-	-	242	-	-
• American Indian Education Centers Cost-of-Living Adjustment	-	-	-	101	-	-
• Attorney General Services Rate Increases	75	-	-	90	-	-
• American Indian Early Childhood Education Cost-of-Living Adjustment	-	-	-	14	-	-
• K-12 Property Tax Adjustment	-	19,205	-	-	1,178,229	-
• 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)	-	-12,969	-	-	29,857	-
• Adult Education Program Reimbursements	-	-	-	-	14,295	-
• Adult Use of Marijuana Act: New General Child Care Slots	-	-	-	-	10,287	-
• 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)	-	-	-	-	970	-
• Adult Education Program Reimbursement Authority Adjustment	-	4,830	-	-	-	-
• 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	-	-	-	-
• State School Fund Adjustment	-	-	-	-	-	-
• Adjust County Office of Education Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	-631	-
• Adjust School District Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	-2,023	-

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6100 Department of Education - Continued

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• ASES Local Assistance Workload Adjustment	-153	-	-	-156	-	-
• Early Education Program for Individuals with Exceptional Needs Growth Adjustment	-	-	-	-751	-	-
• Adjust Mandate Block Grant to Reflect Revised Average Daily Attendance	-	-	-	-1,586	-	-
• District LCFF Minimum State Aid Adjustment	-15,503	-	-	-15,503	-	-
• County Office of Education LCFF Growth Adjustment	-22,324	-	-	-16,652	-	-
• State Preschool Program Growth Adjustment	-	-	-	-18,361	-	-
• County Office of Education Local Revenue Adjustment	11,465	-	-	-23,019	-	-
• Special Education Program for Individuals with Exceptional Needs Growth Adjustment	-	-	-	-30,134	-	-
• Child Care Programs Growth Adjustments	-	-	-	-32,601	-	-
• Special Education Local Property Tax Revenue Offset Adjustment	-	-	-	-33,173	-	-
• Remove One-Time Special Education Statewide Base Rate Funding	-	-	-	-152,563	-	-
• Remove One-Time Special Education Early Intervention Preschool Grant Funding	-	-	-	-492,683	-	-
• Education Protection Account Revenue Adjustment	-329,955	-	-	-685,195	-	-
• District LCFF Property Tax Adjustment	-4,210	-	-	-1,062,403	-	-
• Miscellaneous Baseline Adjustments	149,250	-	-	77,992	184,833	-
• Salary Adjustments	3,543	2,723	-	3,520	2,688	-
• Benefit Adjustments	1,521	1,192	-	1,687	1,339	-
• 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	\$180,335	\$24,624	-16.3	\$-176,394	\$1,558,348	-16.3
Totals, Workload Budget Adjustments	\$489,679	\$24,624	-16.3	\$1,725,196	\$1,628,712	-12.3
Totals, Budget Adjustments	\$489,679	\$24,624	-16.3	\$1,725,196	\$1,628,712	-12.3

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:

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6100 Department of Education - Continued

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 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:

6100 Department of Education - Continued

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

DETAILED EXPENDITURES BY PROGRAM †

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	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	\$45,122,420	\$47,197,001	\$47,701,922
0342	State School Fund	21,219	21,219	21,219
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	3,726,482
0986	Local Property Tax Revenues	21,568,746	22,838,665	24,003,908
0995	Reimbursements	434,252	440,324	449,789
	Totals, Local Assistance	\$72,342,759	\$75,550,465	\$77,210,769
	PROGRAM REQUIREMENTS			
5205	INSTRUCTIONAL SUPPORT			
	State Operations:			
0001	General Fund	\$50,454	\$97,241	\$52,502
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	120,955	117,003
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	820	996	1,522

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6100 Department of Education - Continued

		2018-19*	2019-20*	2020-21*
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	1,040
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	\$184,004	\$237,955	\$189,553
	Local Assistance:			
0001	General Fund	\$423,813	\$353,265	\$903,985
0140	California Environmental License Plate Fund	360	360	360
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	13,507	18,254	15,600
0349	Educational Telecommunication Fund	716	607	-
0890	Federal Trust Fund	477,592	454,856	434,862
0995	Reimbursements	1,932	1,932	1,932
3286	Safe Neighborhoods and Schools Fund	15,263	18,539	28,923
3321	Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	23,222	29,932	29,857
	Totals, Local Assistance	\$956,405	\$877,745	\$1,415,519
	PROGRAM REQUIREMENTS			
5210	SPECIAL PROGRAMS			
	State Operations:			
0001	General Fund	\$8,249	\$11,763	\$11,411
0687	Donated Food Revolving Fund	6,642	6,704	6,703
0890	Federal Trust Fund	76,178	65,948	65,979
0995	Reimbursements	2,815	3,613	3,613
3085	Mental Health Services Fund	163	170	171
	Totals, State Operations	\$94,047	\$88,198	\$87,877
	Local Assistance:			
0001	General Fund	\$3,381,970	\$4,028,840	\$3,967,127
0890	Federal Trust Fund	3,653,246	3,928,991	3,856,128
0995	Reimbursements	-	80,463	140,750
	Totals, Local Assistance	\$7,035,216	\$8,038,294	\$7,964,005
	PROGRAM REQUIREMENTS			
5220	STATE BOARD OF EDUCATION			
	State Operations:			
0001	General Fund	\$2,730	\$2,844	\$2,896
0995	Reimbursements	56	56	56
	Totals, State Operations	\$2,786	\$2,900	\$2,952
	PROGRAM REQUIREMENTS			
5240	STATE-MANDATED LOCAL PROGRAMS			
	Local Assistance:			
0001	General Fund	\$841,972	\$243,222	\$247,167
	Totals, Local Assistance	\$841,972	\$243,222	\$247,167
	PROGRAM REQUIREMENTS			
9990	UNSCHEDULED ITEMS OF APPROPRIATION			
	Local Assistance:			
0001	General Fund	\$7,700	\$4,000	\$-
	Totals, Local Assistance	\$7,700	\$4,000	\$-
	SUBPROGRAM REQUIREMENTS			

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6100 Department of Education - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
9900100	Administration			
	State Operations:			
0001	General Fund	\$55,757	\$57,296	\$57,355
	Totals, State Operations	<u>\$55,757</u>	<u>\$57,296</u>	<u>\$57,355</u>
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$55,757	-\$57,296	-\$57,355
	Totals, State Operations	<u>-\$55,757</u>	<u>-\$57,296</u>	<u>-\$57,355</u>
	TOTALS, EXPENDITURES			
	State Operations	412,209	461,732	409,708
	Local Assistance	81,184,052	84,713,726	86,837,460
	Totals, Expenditures	<u>\$81,596,261</u>	<u>\$85,175,458</u>	<u>\$87,247,168</u>

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

EXPENDITURES BY CATEGORY

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
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	-	4.0	-4,190	10,725	11,862
Net Totals, Salaries and Wages	<u>2,207.4</u>	<u>2,231.4</u>	<u>2,235.4</u>	<u>\$168,261</u>	<u>\$171,664</u>	<u>\$175,933</u>
Staff Benefits	-	-	-	76,588	100,588	100,529
Totals, Personal Services	<u>2,207.4</u>	<u>2,231.4</u>	<u>2,235.4</u>	<u>\$244,849</u>	<u>\$272,252</u>	<u>\$276,462</u>
OPERATING EXPENSES AND EQUIPMENT				\$82,055	\$130,656	\$117,269
SPECIAL ITEMS OF EXPENSES				85,305	58,824	15,977
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				<u>\$412,209</u>	<u>\$461,732</u>	<u>\$409,708</u>

2 Local Assistance	<u>Expenditures</u>		
	<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
Grants and Subventions - Governmental	\$81,184,052	\$84,713,726	\$86,837,460
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$81,184,052</u>	<u>\$84,713,726</u>	<u>\$86,837,460</u>

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	-

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6100 Department of Education - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
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	\$58,020
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	-
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	483
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	-
Chapter 51, Statutes of 2019 (Educator Workforce Investment Grant)	-	37,100	-
Chapter 51, Statutes of 2019 (Broadband Infrastructure Grant Program)	-	7,500	-
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	3,592	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 Act of 2019	-	537	-
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	\$118,577	\$169,336	\$120,805
Unexpended balance, estimated savings	-	-10	-
Balance available in subsequent years	-	-50	-
TOTALS, EXPENDITURES	\$118,577	\$169,276	\$120,805

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6100 Department of Education - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$896	\$896	\$896
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	\$182,982
Allocation for Employee Compensation	-	2,397	-
Allocation for Other Post-Employment Benefits	-	788	-
Allocation for Staff Benefits	-	1,047	-
One-Time Federal Administrative Review and Training Planning Grant for Nutrition Services	-	150	-
Section 3.60 Pension Contribution Adjustment	-	1,236	-
TOTALS, EXPENDITURES	\$191,220	\$186,903	\$182,982
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
TOTALS, EXPENDITURES	\$2,222	\$2,252	\$2,253
0995 Reimbursements			

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6100 Department of Education - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
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	\$163	\$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	\$163	\$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)	\$820	\$976	\$1,522
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, EXPENDITURES	\$820	\$996	\$1,522
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	\$1,040
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	\$1,040
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			
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

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6100 Department of Education - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Total Expenditures, All Funds, (State Operations)	\$412,209	\$461,732	\$409,708
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	27,963
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 (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	607
151 Budget Act appropriation (American Indian Education Centers)	4,254	4,393	4,494
158 Budget Act appropriation (Adults in Correctional Facilities)	15,331	15,746	16,259
161 Budget Act appropriation (Special Education)	3,299,416	3,994,349	4,276,171
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	11,500
196 Budget Act appropriation (State Preschool)	1,215,467	963,466	965,603
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	237,698
209 Budget Act appropriation (Teacher Dismissal Apportionments)	100	100	100
295 Budget Act appropriation (State Mandates Reimbursements)	48	49	48
296 Budget Act appropriation (State Mandates Block Grant)	236,262	243,173	247,119
Education Code sections 42238.02 and 42238.03 (School District Apportionments)	30,033,339	34,152,947	35,251,599
District LCFF Education Protection Account Offset Adjustment	-	319,853	-
District LCFF Minimum State Aid Adjustment	-	-15,503	-
District LCFF Property Tax Adjustment	-	-4,210	-
LCFF Growth Adjustment	-	44,148	-
Non-LCFF Apportionment Adjustment	-	4,433	-
Pending Legislation (Resource Lead for Computer Science)	-	-	2,500
Chapter 32, Statutes of 2018 (State System of Support Regional Lead)	4,000	-	-
Education Code sections 2574 and 2575 (County Office of Education Apportionments)	477,169	470,602	464,822
County Office Education Protection Account Offset Adjustment	-	9,727	-
County Office of Education LCFF Growth Adjustment	-	-22,324	-
County Office of Education Local Revenue Adjustment	-	11,465	-
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	7,350,983
Pending Legislation (Standardized Account Code Structure System Replacement Project)	4,248	-	-
Education Protection Account Revenue Adjustment	-	-329,955	-
Chapter 32, Statutes of 2018 (San Francisco USD Facility Improvements)	4,000	-	-
Chapter 32, Statutes of 2018 (Sweetwater UHSD Facility Improvements)	2,000	-	-
Pending Legislation (CCEE Coordination, Information, and Communication)	-	-	13,000

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
California Collaborative for Education Excellence Coordination, Information, and Communication Campaign	-	5,000	-
Chapter 32, Statutes of 2018 (Suicide Prevention Training)	1,700	-	-
Education Code section 41329.57(a)(1) (Oakland Unified School District)	1,707	1,705	1,710
Education Code section 41329.57(a)(1) (Vallejo City Unified School District)	492	491	492
Education Code section 41329.575 (South Monterey County Joint Union High School District)	265	268	264
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	546,408	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)	600	-	-
Pending Legislation (Opportunity Grant Program)	-	300,344	-
Pending Legislation (Standardized IEP Template Workgroup)	-	-	350
Pending Legislation (Dyslexia Research, Training, and Statewide Conference)	-	4,000	-
Pending Legislation (Educator Workforce Investment Grant)	-	-	350,000
Pending Legislation (Workforce Development Grants)	-	-	192,954
Pending Legislation (Study Special Education Local Plan Area Administration and Governance)	-	-	500
Pending Legislation (Alternative Pathways to a Diploma Workgroup)	-	-	250
Pending Legislation (Community School Grant Program)	-	-	300,000
Chapter 32, Statutes of 2018 (District LCFF Transition Funding)	3,556,177	-	-
Pending Legislation (Literacy Program)	53,000	-	-
Pending Legislation (Classified Employee Professional Develop)	10,000	-	-
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 (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
TOTALS, EXPENDITURES	\$48,058,097	\$49,416,987	\$50,708,004
0001 General Fund			
APPROPRIATIONS			
194 Budget Act appropriation (Child Development)	\$1,404,850	\$1,896,170	\$2,041,558
Shift CCDBG Funds - General Fund Stage 3 Child Care	-	-57,295	-
202 Budget Act appropriation (Preparing, Recruiting, and Training Effective Educators)	-	6,700	-
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	-
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	-
Shift CCDBG Funds - General Fund Workforce Grant Program	-	-45,000	-
Chapter 51, Statutes of 2019 (Special Olympic Northern and Southern)	-	4,000	-
Prior Year Balances Available:			
Reappropriation, Proposition 98 per Item 6100-488	238,958	152,357	75,000
Reappropriation, Proposition 98 reversion account per Item 6100-485	80,331	6,620	-
TOTALS, EXPENDITURES	\$1,724,139	\$2,413,702	\$2,116,558

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
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	\$2,409,341	\$2,112,197
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	\$3,712
102 Budget Act appropriation (Drug Free Schools-District Grants)	9,875	13,911	11,888
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	\$15,600
0342 State School Fund			
APPROPRIATIONS			
Education Code section 14002	\$37,402,651	\$40,271,345	\$40,589,880
State School Fund Adjustment	-	-1,262,992	-
TOTALS, EXPENDITURES	\$37,402,651	\$39,008,353	\$40,589,880
Less funding provided by General Fund	-37,381,432	-38,987,134	-40,568,661
NET TOTALS, EXPENDITURES	\$21,219	\$21,219	\$21,219
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	-
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	-
104 Budget Act appropriation (Project Advancing Wellness and Resilience in Education Grant)	1,469	2,526	2,526
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
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

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
156 Budget Act appropriation (Adult Education)	102,515	98,430	98,430
161 Budget Act appropriation (Special Education)	1,279,921	1,287,761	1,288,210
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	874,145
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	235,316	228,724	228,724
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
Totals Available	\$8,021,780	\$8,127,641	\$8,017,472
TOTALS, EXPENDITURES	\$8,021,780	\$8,127,641	\$8,017,472
0986 Local Property Tax Revenues			
Prior Year Balances Available:			
County Offices Local Revenue	582,879	615,447	635,660
District Local Revenue	20,313,217	21,519,442	22,631,513
Special Education Local Revenue	672,650	703,776	736,735
TOTALS, EXPENDITURES	\$21,568,746	\$22,838,665	\$24,003,908
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$436,184	\$522,719	\$592,471
TOTALS, EXPENDITURES	\$436,184	\$522,719	\$592,471
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California Constitution (Proposition 30)	\$7,697,385	\$8,036,178	\$7,350,983
Education Protection Account Revenue Adjustment	-	-329,955	-
TOTALS, EXPENDITURES	\$7,697,385	\$7,706,223	\$7,350,983
Less funding provided by General Fund	-7,697,385	-7,706,223	-7,350,983
NET TOTALS, EXPENDITURES	-	-	-
3286 Safe Neighborhoods and Schools Fund			
APPROPRIATIONS			
Government Code section 7599.1 (c)	\$15,263	\$18,539	\$28,923
TOTALS, EXPENDITURES	\$15,263	\$18,539	\$28,923
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	\$29,857
Adjust Proposition 56 Tobacco Tax Initiative Funding (Local Assistance)	-	-12,969	-
TOTALS, EXPENDITURES	\$23,222	\$29,932	\$29,857
Total Expenditures, All Funds, (Local Assistance)	\$81,184,052	\$84,713,726	\$86,837,460
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$81,596,261	\$85,175,458	\$87,247,168

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* 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

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	\$2,547	\$2,547
Adjusted Beginning Balance	\$2,547	\$2,547	\$2,547
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4154000 Royalties - Federal Land	25,472	25,472	25,472
4171300 Donations	12	12	12
Total Revenues, Transfers, and Other Adjustments	\$25,484	\$25,484	\$25,484
Total Resources	\$28,031	\$28,031	\$28,031
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (Local Assistance)	37,402,651	39,008,353	40,589,880
6870 Board of Governors of the California Community Colleges (Local Assistance)	5,014,873	5,362,934	5,540,258
Less funding provided by General Fund (Local Assistance)	-37,381,432	-38,987,134	-40,568,661
Less funding provided by General Fund (Local Assistance)	-5,010,608	-5,358,669	-5,535,993
Total Expenditures and Expenditure Adjustments	\$25,484	\$25,484	\$25,484
FUND BALANCE	\$2,547	\$2,547	\$2,547
Reserve for economic uncertainties	2,547	2,547	2,547
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	\$525	\$595
Adjusted Beginning Balance	\$456	\$525	\$595
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	112	112	112
Total Revenues, Transfers, and Other Adjustments	\$112	\$112	\$112
Total Resources	\$568	\$637	\$707
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

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6100 Department of Education - Continued

	2018-19*	2019-20*	2020-21*
Total Expenditures and Expenditure Adjustments	\$43	\$42	\$44
FUND BALANCE	\$525	\$595	\$663
Reserve for economic uncertainties	525	595	663
3207 Education Protection Account^S			
BEGINNING BALANCE	-	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (Local Assistance)	\$7,697,385	\$7,706,223	\$7,350,983
6870 Board of Governors of the California Community Colleges (Local Assistance)	951,362	952,454	908,548
Less funding provided by General Fund (Local Assistance)	-7,697,385	-7,706,223	-7,350,983
Less funding provided by General Fund (Local Assistance)	-951,362	-952,454	-908,548
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	\$10,307
Adjusted Beginning Balance	-	-\$199	\$10,307
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	21,284	20,805
Total Revenues, Transfers, and Other Adjustments	\$24,148	\$41,895	\$20,805
Total Resources	\$24,148	\$41,696	\$31,112
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (State Operations)	1,125	1,179	1,040
6100 Department of Education (Local Assistance)	23,222	29,932	29,857
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	278	214
Total Expenditures and Expenditure Adjustments	\$24,347	\$31,389	\$31,111
FUND BALANCE	-\$199	\$10,307	\$1
Reserve for economic uncertainties	-199	10,307	1
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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6100 Department of Education - Continued

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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	-	-	-4,190	10,725	11,363
Workload and Administrative Adjustments						
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
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 Funding for Credit Recovery Programs Report (AB 1097)						
Various	-	-	-	-	-	91
Provide support for a Full-time Interpreter and Support Services Assistant						
Support Svcs Asst (Interpreter)	-	-	1.0	-	-	47
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	4.0	\$-	\$-	\$499
Totals, Adjustments	-9.8	-16.3	-12.3	\$-4,190	\$-2,460	\$2,697
TOTALS, SALARIES AND WAGES	2,207.4	2,231.4	2,235.4	\$168,261	\$171,664	\$175,933

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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.

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6100 Department of Education - Continued

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	\$-

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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

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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.

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6120 California State Library - Continued

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	98.4	\$21,153	\$22,572	\$22,495
5312	Library Development Services	16.7	15.1	15.1	40,169	50,980	32,020
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	124.7	\$63,818	\$76,476	\$57,192
FUNDING					2018-19*	2019-20*	2020-21*
0001	General Fund				\$42,753	\$54,904	\$35,541
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	18,807
0995	Reimbursements				881	300	300
9740	Central Service Cost Recovery Fund				729	1,561	1,634
TOTALS, EXPENDITURES, ALL FUNDS					\$63,818	\$76,476	\$57,192

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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

- Lunch at the Library—An increase of \$1 million one-time General Fund for library districts to develop summer meal programs for students in low-income communities.
- Online Service Systems (Zip Books)—An increase of \$ 1 million one-time General Fund for the online purchase and delivery of library books through the "Zip Books" Program.
- 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

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6120 California State Library - Continued

participation in the Corporation for Education Network Initiatives in California (CNEIC).

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Lunch at the Library	\$-	\$-	-	\$1,000	\$-	-
• Online Service Systems (Zip Books)	-	-	-	1,000	-	-
• Funding for the Braille Institute of America in Los Angeles	-	-	-	500	-	-
• Statewide Library Broadband Services Augmentation	-	-	-	170	-	-
• Director of Legislative Affairs	-	-	-	132	-	1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$2,802	\$-	1.0
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	74	37	-	74	37	-
• 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	\$328	-3.1
Totals, Workload Budget Adjustments	\$790	\$249	-3.1	\$812	\$328	-2.1
Totals, Budget Adjustments	\$790	\$249	-3.1	\$812	\$328	-2.1

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

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6120 California State Library - Continued

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:

- 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 †

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	PROGRAM REQUIREMENTS			
5310	STATE LIBRARY SERVICES			
	State Operations:			
0001	General Fund	\$15,123	\$16,143	\$15,988
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	\$22,495
	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	\$16,625
0483	Deaf and Disabled Telecommunications Program Administrative Committee Fund	552	552	552
0890	Federal Trust Fund	11,266	11,266	11,266
	Totals, Local Assistance	\$36,723	\$47,403	\$28,443
	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			

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6120 California State Library - Continued

		2018-19*	2019-20*	2020-21*
State Operations:				
0001	General Fund	-\$3,288	\$-	\$-
Totals, State Operations		-\$3,288	\$-	\$-
TOTALS, EXPENDITURES				
State Operations		27,095	29,073	28,749
Local Assistance		36,723	47,403	28,443
Totals, Expenditures		\$63,818	\$76,476	\$57,192

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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	-	1.0	-292	348	430
Net Totals, Salaries and Wages	122.0	123.7	124.7	\$8,669	\$8,930	\$9,179
Staff Benefits	-	-	-	4,887	5,557	5,623
Totals, Personal Services	122.0	123.7	124.7	\$13,556	\$14,487	\$14,802
OPERATING EXPENSES AND EQUIPMENT				\$13,537	\$14,584	\$13,945
SPECIAL ITEMS OF EXPENSES				2	2	2
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$27,095	\$29,073	\$28,749
2 Local Assistance				Expenditures		
				2018-19*	2019-20*	2020-21*
Grants and Subventions - Governmental				\$36,723	\$47,403	\$28,443
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$36,723	\$47,403	\$28,443

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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	\$18,916
Allocation for Employee Compensation	-	239	-
Allocation for Other Post-Employment Benefits	-	74	-
Allocation for Staff Benefits	-	113	-

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6120 California State Library - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Section 3.60 Pension Contribution Adjustment	-	114	-
TOTALS, EXPENDITURES	\$17,848	\$19,319	\$18,916
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	\$28,749
2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
140 Budget Act appropriation	\$1,000	\$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	4,630
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	\$16,625
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund			
APPROPRIATIONS			
151 Budget Act appropriation	\$552	\$552	\$552

* 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*
TOTALS, EXPENDITURES	<u>\$552</u>	<u>\$552</u>	<u>\$552</u>
0890 Federal Trust Fund			
APPROPRIATIONS			
211 Budget Act appropriation	\$11,266	\$11,266	\$11,266
TOTALS, EXPENDITURES	<u>\$11,266</u>	<u>\$11,266</u>	<u>\$11,266</u>
Total Expenditures, All Funds, (Local Assistance)	<u>\$36,723</u>	<u>\$47,403</u>	<u>\$28,443</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$63,818</u>	<u>\$76,476</u>	<u>\$57,192</u>

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

FUND CONDITION STATEMENTS †

	2018-19*	2019-20*	2020-21*
0020 California State Law Library Special Account^s			
BEGINNING BALANCE	\$108	\$233	\$151
Prior Year Adjustments	173	-	-
Adjusted Beginning Balance	<u>\$281</u>	<u>\$233</u>	<u>\$151</u>
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	<u>\$308</u>	<u>\$308</u>	<u>\$308</u>
Total Resources	<u>\$589</u>	<u>\$541</u>	<u>\$459</u>
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	<u>\$356</u>	<u>\$390</u>	<u>\$384</u>
FUND BALANCE	<u>\$233</u>	<u>\$151</u>	<u>\$75</u>
Reserve for economic uncertainties	233	151	75

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

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
Budget Position Transparency	-	-3.1	-3.1	-	-701	-534
Salary and Other Adjustments	0.2	-	-	-292	348	348
Totals, Adjustments	<u>0.2</u>	<u>-3.1</u>	<u>-2.1</u>	<u>\$-292</u>	<u>\$-353</u>	<u>\$-104</u>
TOTALS, SALARIES AND WAGES	<u>122.0</u>	<u>123.7</u>	<u>124.7</u>	<u>\$8,669</u>	<u>\$8,930</u>	<u>\$9,179</u>

* 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

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

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	-	-
• 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			

* 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

		2018-19*	2019-20*	2020-21*
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	-
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

* 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

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	-	-
• 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			

* 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

		2018-19*	2019-20*	2020-21*
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

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

* 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

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.

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	\$2,817,599
5355 Supplemental Benefits Maintenance Account	-	-	-	730,380	749,849	773,821
9990 Unscheduled Items of Appropriation	-	-	-	2,246,000	1,117,000	802,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$5,328,316	\$4,440,223	\$4,393,420
FUNDING		2018-19*		2019-20*		2020-21*
0001 General Fund		\$5,328,316		\$4,440,223		\$4,393,420
TOTALS, EXPENDITURES, ALL FUNDS		\$5,328,316		\$4,440,223		\$4,393,420

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

MAJOR PROGRAM CHANGES

- The Budget includes \$3.6 billion General Fund for state contributions to CalSTRS. The roughly \$268 million increase from

* 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

the previous fiscal year is due to payroll growth and the Teachers' Retirement Board's expected decision to exercise its authority to increase state contributions by 0.5 percent of teacher payroll, consistent with the funding strategy signed into law in 2014.

- In addition to the state's statutorily-required annual contribution, the 2019 Budget Act included a \$2.9 billion supplemental pension payment to be paid towards the state's share of the unfunded liability for the CalSTRS Defined Benefit Program over fiscal years 2019-20 through 2022-23 using available Proposition 2 debt payment funding. An \$802 million payment is currently scheduled for 2020-21.

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	\$-	\$-	-	\$-20,758	\$-	-
Totals, Other Workload Budget Adjustments	\$-	\$-	-	\$-20,758	\$-	-
Totals, Workload Budget Adjustments	\$-	\$-	-	\$-20,758	\$-	-
Totals, Budget Adjustments	\$-	\$-	-	\$-20,758	\$-	-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
Education Code Section 22955.2		\$1,117,000	-
Education Code Section 22950.6	\$2,246,000		-
Prior Year Balances Available:			
Education Code Section 22955.2	-	-	802,000
TOTALS, EXPENDITURES	\$2,246,000	\$1,117,000	\$802,000
Total Expenditures, All Funds, (State Operations)	\$2,246,000	\$1,117,000	\$802,000
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	\$2,817,599
Education Code Section 22954 (Supplemental Benefit Maintenance Account)	730,380	749,849	773,821
TOTALS, EXPENDITURES	\$3,082,316	\$3,323,223	\$3,591,420
Total Expenditures, All Funds, (Local Assistance)	\$3,082,316	\$3,323,223	\$3,591,420
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$5,328,316	\$4,440,223	\$4,393,420

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)

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6350 School Facilities Aid Program - Continued

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 and 2019 Budget Acts 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	\$1,539,113
5375	Full-Day Kindergarten Facilities Grant Program	-	-	-	37,500	63,219	295,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		-	-	-	\$665,818	\$1,636,447	\$1,834,113

FUNDING		2018-19*	2019-20*	2020-21*
0001	General Fund	\$100,000	\$300,000	\$-
0119	1998 State School Facilities Fund	10,912	1,648	10
1027	Full-Day Kindergarten Facilities Account	-62,500	-236,781	296,062
3082	School Facilities Emergency Repair Account	-651	-	-
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, EXPENDITURES, ALL FUNDS		\$665,818	\$1,636,447	\$1,834,113

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	\$-	\$-327,272	-	\$-	\$-4,899,004	-
Totals, Other Workload Budget Adjustments	\$-	\$-327,272	-	\$-	\$-4,899,004	-
Totals, Workload Budget Adjustments	\$-	\$-327,272	-	\$-	\$-4,899,004	-
Totals, Budget Adjustments	\$-	\$-327,272	-	\$-	\$-4,899,004	-

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	-	-
6036	2002 State School Facilities Fund	12,039	216	575
6044	2004 State School Facilities Fund	8,791	13,127	1,810

* 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

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
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	\$1,539,113
	PROGRAM REQUIREMENTS			
5375	FULL-DAY KINDERGARTEN FACILITIES GRANT PROGRAM			
	Local Assistance:			
0001	General Fund	\$100,000	\$300,000	\$-
1027	Full-Day Kindergarten Facilities Account	-62,500	-236,781	295,000
	Totals, Local Assistance	\$37,500	\$63,219	\$295,000
	TOTALS, EXPENDITURES			
	Local Assistance	665,818	1,636,447	1,834,113
	Totals, Expenditures	\$665,818	\$1,636,447	\$1,834,113

EXPENDITURES BY CATEGORY

	2 Local Assistance	Expenditures		
		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	Grants and Subventions - Governmental	\$665,818	\$1,636,447	\$1,834,113
	TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$665,818	\$1,636,447	\$1,834,113

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	-	-
TOTALS, EXPENDITURES	\$100,000	\$300,000	-
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	-	-
Pending Legislation (Full-Day Kindergarten Facilities Grant Program)	-	300,000	-
Prior Year Balances Available:			
Education Code section 17375 (Full-Day Kindergarten Facilities Grant Program)	-	61,781	1,062
Pending Legislation (Full-Day Kindergarten Facilities Grant Program)	-	-	297,500
Totals Available	\$37,500	\$361,781	\$298,562
Balance available in subsequent years	-	-298,562	-2,500
TOTALS, EXPENDITURES	\$37,500	\$63,219	\$296,062
Less funding provided by General Fund (Education Code section 17375)	-100,000	-300,000	-
NET TOTALS, EXPENDITURES	-\$62,500	-\$236,781	\$296,062
3082 School Facilities Emergency Repair Account			
APPROPRIATIONS			

* 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*
2 LOCAL ASSISTANCE			
Education Code section 17592.72	-\$651	\$5,639	\$6,289
Miscellaneous Adjustments	-	650	-
Totals Available	-\$651	\$6,289	\$6,289
Balance available in subsequent years	-	-6,289	-6,289
TOTALS, EXPENDITURES	-\$651	-	-
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
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	\$1,636,447	\$1,834,113

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	\$299,052
Adjusted Beginning Balance	-	\$62,271	\$299,052
Total Resources	-	\$62,271	\$299,052
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6350 School Facilities Aid Program (Local Assistance)	\$37,500	63,219	296,062
7760 Department of General Services (State Operations)	229	-	-

* 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*
Less funding provided by General Fund (Education Code section 17375) (Local Assistance)	-100,000	-300,000	-
Total Expenditures and Expenditure Adjustments	<u>-\$62,271</u>	<u>-\$236,781</u>	<u>\$296,062</u>
FUND BALANCE	<u>\$62,271</u>	<u>\$299,052</u>	<u>\$2,990</u>
Reserve for economic uncertainties	62,271	299,052	2,990
3082 School Facilities Emergency Repair Account^s			
BEGINNING BALANCE	<u>\$6,060</u>	<u>\$6,707</u>	<u>\$6,707</u>
Adjusted Beginning Balance	<u>\$6,060</u>	<u>\$6,707</u>	<u>\$6,707</u>
Total Resources	<u>\$6,060</u>	<u>\$6,707</u>	<u>\$6,707</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6350 School Facilities Aid Program (Local Assistance)	-651	-	-
7760 Department of General Services (State Operations)	4	-	-
Total Expenditures and Expenditure Adjustments	<u>-\$647</u>	<u>-</u>	<u>-</u>
FUND BALANCE	<u>\$6,707</u>	<u>\$6,707</u>	<u>\$6,707</u>
Reserve for economic uncertainties	6,707	6,707	6,707

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	\$17,759	\$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
5388 Classified School Employee Teacher Credentialing Program	-	-	-	44,106	-	20,000
5397 Educator Preparation	-	-	-	50,000	-	240,000
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	\$122,955	\$30,617	\$290,125

FUNDING				2018-19*	2019-20*	2020-21*
0001	General Fund, Proposition 98			\$94,106	\$-	\$260,000
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				\$122,955	\$30,617	\$290,125

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 44210 and 44225.

* 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

MAJOR PROGRAM CHANGES

- An increase of \$175 million one-time Proposition 98 General Fund for the Teacher Residency Grant Program to support locally sponsored, one-year intensive, mentored, clinical teacher preparation programs dedicated to preparing and retaining teachers in high-need subject areas.
- An increase of \$100 million one-time Proposition 98 General Fund for the California Teacher Credential Award Program to recruit and retain teachers in high-need subject areas.
- An increase of \$64.1 million one-time Proposition 98 General Fund for the California Classified School Employees Credentialing Program to provide grants to K-12 local educational agencies to recruit non-certificated school employees to become certificated classroom teachers.
- An increase of \$15 million one-time Proposition 98 General Fund for one-time grants to support the preparation of teachers seeking to earn a supplementary authorization in computer science.
- 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						
• Teacher Residency Grants	\$-	\$-	-	\$125,000	\$-	-
• Teacher Credential Award Program	-	-	-	100,000	-	-
• K-12 Classified School Employee Teacher Credentialing Program	-	-	-	20,000	-	-
• Computer Science Supplementary Authorization Incentive Grants	-	-	-	15,000	-	-
• Positions to Support Accreditation	-	-	-	-	221	2.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$260,000	\$221	2.0
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	-	134	-	-	134	-
• 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	\$-	\$1,002	-2.5	\$-	\$1,014	-2.5
Totals, Workload Budget Adjustments	\$-	\$1,002	-2.5	\$260,000	\$1,235	-0.5
Totals, Budget Adjustments	\$-	\$1,002	-2.5	\$260,000	\$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.

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6360 Commission on Teacher Credentialing - Continued

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 administrative 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.

5386 - INTEGRATED TEACHER PREPARATION PROGRAMS

This program provides grants to develop or improve four-year integrated teacher credential programs.

5388 - CLASSIFIED SCHOOL EMPLOYEES TEACHER CREDENTIALING GRANT PROGRAM

This program provides grants to K-12 local educational agencies to support the recruitment of non-certificated school employees to participate in a teacher preparation program and become certificated classroom teachers in California public schools.

5389 - CALIFORNIA TEACHER CREDENTIAL AWARD PROGRAM

This program provides an incentive award to new teachers who teach for at least four consecutive years in a high-need subject.

5397 - EDUCATOR PREPARATION

This program provides competitive grants to local educational agencies to recruit, prepare, and retain credentialed K-12 educators.

DETAILED EXPENDITURES BY PROGRAM

	<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
PROGRAM REQUIREMENTS			
5381 PREPARATION & LICENSING OF TEACHERS			
State Operations:			
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	\$17,759	\$17,785

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6360 Commission on Teacher Credentialing - Continued

	<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
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			
5388 CLASSIFIED SCHOOL EMPLOYEE TEACHER CREDENTIALING PROGRAM			
Local Assistance:			
0001 General Fund	\$44,106	\$-	\$20,000
Totals, Local Assistance	\$44,106	\$-	\$20,000
PROGRAM REQUIREMENTS			
5397 EDUCATOR PREPARATION			
Local Assistance:			
0001 General Fund	\$50,000	\$-	\$240,000
Totals, Local Assistance	\$50,000	\$-	\$240,000
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	30,617	30,125
Local Assistance	94,106	-	260,000
Totals, Expenditures	\$122,955	\$30,617	\$290,125

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	\$10,954	\$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	\$30,617	\$30,125

2 Local Assistance	Expenditures		
	2018-19*	2019-20*	2020-21*
Grants and Subventions - Governmental	\$94,106	\$-	\$260,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$94,106	\$-	\$260,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
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	-
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	\$30,617	\$30,125
2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
Pending Legislation (Computer Science Supplementary Authorization Incentive Grants)	-	-	\$15,000
Pending Legislation (K-12 Classified School Employee Credential Program)	44,106	-	20,000
Pending Legislation (Teacher Residency Grants)	50,000	-	125,000
Pending Legislation (Teacher Credential Award Program)	-	-	100,000
TOTALS, EXPENDITURES	\$94,106	-	\$260,000
Total Expenditures, All Funds, (Local Assistance)	\$94,106	\$0	\$260,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$122,955	\$30,617	\$290,125

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6360 Commission on Teacher Credentialing - Continued**FUND CONDITION STATEMENTS**

	2018-19*	2019-20*	2020-21*
0407 Teacher Credentials Fund^S			
BEGINNING BALANCE	\$20,769	\$24,609	\$25,219
Prior Year Adjustments	96	-	-
Adjusted Beginning Balance	\$20,865	\$24,609	\$25,219
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4128400 Teacher Credential Fees	26,352	26,484	26,616
4129200 Other Regulatory Fees	55	65	65
4140000 Document Sales	5	5	5
4163000 Investment Income - Surplus Money Investments	537	537	537
4171100 Cost Recoveries - Other	755	755	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	7	3	3
4172500 Miscellaneous Revenue	2	2	2
Total Revenues, Transfers, and Other Adjustments	\$27,713	\$27,851	\$27,228
Total Resources	\$48,578	\$52,460	\$52,447
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	\$25,219	\$25,148
Reserve for economic uncertainties	24,609	25,219	25,148
0408 Test Development and Administration Account, Teacher Credentials Fund^S			
BEGINNING BALANCE	\$5,625	\$5,269	\$4,290
Prior Year Adjustments	29	-	-
Adjusted Beginning Balance	\$5,654	\$5,269	\$4,290
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4128600 Teacher Examination Fees	5,395	5,421	5,449
4163000 Investment Income - Surplus Money Investments	126	126	126
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	-	-
Total Revenues, Transfers, and Other Adjustments	\$5,523	\$5,547	\$5,575
Total Resources	\$11,177	\$10,816	\$9,865
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	\$4,290	\$3,647
Reserve for economic uncertainties	5,269	4,290	3,647

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	\$37,239,036	\$39,771,496	\$41,982,736
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	109,982.5	111,954.1	111,954.1	\$37,239,036	\$39,771,496	\$41,982,736
FUNDING				2018-19*	2019-20*	2020-21*
0001 General Fund				\$3,743,238	\$3,938,204	\$3,998,067
0007 Breast Cancer Research Account, Breast Cancer Fund				4,403	11,390	14,785
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	8,943
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	3,500
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

* 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*
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
3085 Mental Health Services Fund	961	-	-
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	37,122
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	70,821	105,237
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	\$37,239,036	\$39,771,496	\$41,982,736

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article IX, Section 9.

MAJOR PROGRAM CHANGES

- Ongoing General Fund Augmentations—An increase of \$217.4 million ongoing General Fund, including:
 - \$169.2 million to support University costs.
 - \$25 million to support UC Riverside School of Medicine operational costs.
 - \$15 million to support the UC Merced-UCSF Fresno Partnership for a Branch Medical School Campus.
 - \$3.6 million to support the Division of Agriculture and Natural Resources.
 - \$3 million to support the UC San Diego Center for Public Preparedness Multi-Campus Research Initiative.
 - \$2.3 million (\$1.6 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.
- One-time Augmentations—An increase of \$55.3 million one-time General Fund, including:
 - \$50 million to develop a UC Davis grant program for animal shelters.
 - \$4 million for degree and certificate completion programs through UC extension.
 - \$1.3 million to develop a UC Subject Matter Project in computer science.

* 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 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	\$-	\$-	-	\$169,202	\$-	-
• Adjustment to Develop UC Davis Grant Program for Animal Shelters	-	-	-	50,000	-	-
• 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	-	-
• Adjustment to Support Degree Completion Efforts Through University Extension Centers	-	-	-	4,000	-	-
• Adjustment to Support UC Division of Agriculture and Natural Resources Costs	-	-	-	3,630	-	-
• Adjustment to Support the UC San Diego Center for Public Preparedness Multi-Campus Research Initiative	-	-	-	3,000	-	-
• Proposition 56 Backfill for Graduate Medical Education	-	-678	-	2,257	-1,579	-
• Adjustment to Develop UC Subject Matter Project in Computer Science	-	-	-	1,340	-	-
• Reappropriation of Unexpended Funds from the Breast Cancer Research Account	-	-	-	-	7,422	-
Totals, Workload Budget Change Proposals	\$-	\$-678	-	\$273,429	\$5,843	-
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	-	-	-	-	-2,493	-
• Adjustment to Reflect Breast Cancer Research Fund Estimates	-	776	-	-	-3,251	-
• Miscellaneous Baseline Adjustments	-	-	854.3	-	-	854.3
Totals, Other Workload Budget Adjustments	\$160	\$1,459,153	854.3	\$-	\$3,604,090	854.3
Totals, Workload Budget Adjustments	\$160	\$1,458,475	854.3	\$273,429	\$3,609,933	854.3
Totals, Budget Adjustments	\$160	\$1,458,475	854.3	\$273,429	\$3,609,933	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*	Estimated 2020-21* ²
Instruction	28,180.5	28,485.8	28,485.8	\$6,838,177	\$7,233,144	\$7,478,842
General Campuses Instruction	16,715.1	16,896.6	16,896.6	3,618,158	3,755,741	3,836,628
Health Sciences Instruction	10,003.5	10,111.7	10,111.7	2,923,204	3,155,086	3,328,801
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	290,000
Research	4,547.6	4,596.7	4,596.7	862,009	908,749	982,717
Public Service	1,954.1	1,975.4	1,975.4	304,572	322,736	407,749
Academic Support	12,686.0	12,823.4	12,823.4	2,669,154	2,842,844	2,963,798
Libraries Academic Support	1,837.4	1,857.4	1,857.4	292,117	305,317	298,180
Other Academic Support	10,848.6	10,966.0	10,966.0	2,377,037	2,537,527	2,665,618
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	1,297,125
Institutional Support	13,829.3	13,978.1	13,978.1	1,628,579	1,665,388	1,695,662
Operation and Maintenance of Plant	4,444.0	4,492.3	4,492.3	737,395	868,432	765,131
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	\$37,239,036	\$39,771,496	\$41,982,736

¹ Estimated expenditures for 2018-19 include Control Section 6.10 deferred maintenance funding appropriated in the 2018 Budget Act.

² 2020-21 Governor's Budget augmentations were distributed across appropriate categories on a pro-rated basis and may not reflect the UC's distribution of these funds.

6440 University of California - Continued

Detailed Expenditures by Program

	Actual 2018-19* ¹	Expenditures Estimated 2019-20*	Estimated 2020-21* ²
INSTRUCTION			
GENERAL CAMPUSES INSTRUCTION			
State Operations:			
General Fund	\$1,388,341	\$1,446,369	\$1,485,016
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	\$3,836,627
Faculty Salaries and Related Benefits	2,166,458	2,248,858	2,297,281
Teaching Assistant Salaries	148,396	154,032	157,352
Instructional Support and Related Benefits	966,344	1,003,096	1,024,697
Equipment Replacement	63,445	65,854	67,274
Instructional Technology and Computing	39,186	40,674	41,551
Summer	234,329	243,228	248,472
HEALTH SCIENCES INSTRUCTION			
State Operations:			
General Fund	\$358,118	\$351,061	\$401,552
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	2,715,049
Totals, State Operations	\$2,923,204	\$3,155,086	\$3,328,801
Medicine	2,684,762	2,894,232	3,061,394
Dentistry	62,603	66,617	70,399
Nursing	54,632	58,135	61,436
Optometry	9,451	10,057	10,629
Pharmacy	25,243	26,862	28,387
Public Health	39,490	42,022	44,409
Veterinary Medicine	41,144	43,782	46,268
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	\$4,000
Restricted Fund Sources	\$277,569	\$285,896	\$286,000
Totals, State Operations	\$277,569	\$300,896	\$290,000
RESEARCH			
State Operations:			
General Fund	\$281,335	\$280,339	\$286,791
Higher Education Fees and Income (UC General Funds)	88,560	92,986	93,914
Restricted Fund Sources	492,114	535,424	602,012
Totals, State Operations	\$862,009	\$908,749	\$982,717
General Campuses	417,217	433,771	455,251
Health Sciences	305,174	319,281	330,798
Agriculture	122,783	127,654	133,092
Tobacco-Related Diseases	7,407	11,436	43,359
Breast Cancer Research	4,581	11,568	14,963
Faculty Grants and Travel	4,847	5,039	5,254
PUBLIC SERVICE			
State Operations:			
General Fund	\$105,378	\$107,323	\$179,202
Higher Education Fees and Income (UC General Funds)	5,818	6,109	6,170

* 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

Restricted Fund Sources	193,376	209,304	222,377
Totals, State Operations	\$304,572	\$322,736	\$407,749
Student Academic Preparation and Educational Partnerships (Subtotal)	41,638	28,057	50,258
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	22,853
Other Public Service Programs (Subtotal):	262,934	294,679	357,491
California Subject Matter Project	5,068	5,000	6,340
California State Summer School for Math and Science	1,414	1,643	1,643
Cooperative Extension	83,398	85,010	91,285
Umbilical Cord Blood Collection Program	2,500	2,500	2,500
Professional Development Programs	24,861	33,323	34,231
Health and Sciences Initiatives (Including Teratogen Registry)	82,438	92,703	95,230
C.R. Drew University of Medicine and Science	3,811	3,811	3,811
Cultural Programming	32,215	42,159	43,307
Other	27,229	28,530	79,144
ACADEMIC SUPPORT			
LIBRARIES ACADEMIC SUPPORT			
State Operations:			
General Fund	\$207,891	\$217,230	\$207,561
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	\$298,180
Campus Libraries	279,195	291,811	284,990
California Digital Library	12,922	13,506	13,190
OTHER ACADEMIC SUPPORT			
State Operations:			
General Fund	\$173,205	\$174,011	\$177,133
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	\$2,665,618
Museums and Galleries	41,553	44,358	46,598
Demonstration Schools	8,223	8,778	9,221
Vivaria and Other	666,642	711,652	747,575
Dental Clinics	9,401	10,036	10,542
Optometry Clinics	13,339	14,239	14,958
Neuropsychiatric Institutes	102,051	108,941	114,440
Veterinary Medical Teaching Facility	67,088	71,618	75,232
Vivaria and Other (Health Sciences)	1,462,092	1,560,808	1,639,597
Occupational Health Centers	6,648	7,097	7,455
TEACHING HOSPITALS			
State Operations:			
General Fund	\$11,111	\$11,111	\$11,111
Restricted Fund Sources	12,781,190	14,059,309	15,465,240
Totals, State Operations	\$12,792,301	\$14,070,420	\$15,476,351
STUDENT SERVICES			

* 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

State Operations:			
General Fund	5,654	25,295	50,919
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	\$1,297,125
Social and Cultural Activities	363,703	391,837	409,450
Supplementary Educational Services	26,916	28,999	40,268
Counseling and Career Guidance	131,712	141,901	158,245
Financial Aid Administration	43,668	47,046	49,160
Student Admissions and Records	127,588	137,458	143,636
Student Health Services	436,192	469,933	496,366
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	\$563,304	\$541,540	\$537,399
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	\$1,695,662
Executive Management	421,719	431,251	439,091
Fiscal Operations	208,774	213,492	217,373
General Administrative Services	473,333	484,031	492,831
Logistical Services	199,584	204,095	207,805
Community Relations	325,169	332,519	338,564
OPERATION AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	\$288,590	\$394,360	\$275,784
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	\$765,131
Plant Administration	30,659	30,141	31,814
Building Maintenance	272,689	411,579	282,921
Grounds Maintenance	31,514	30,981	32,701
Janitorial	125,093	122,979	129,805
Utilities Operation	5,565	5,471	5,775
Utilities Purchase	251,060	246,817	260,516
Refuse	9,953	9,785	10,328
Fire Departments	10,862	10,679	11,271
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
PROGRAM MAINTENANCE			
State Operations:			
General Fund	\$181,652	\$187,488	\$218,563
Totals, State Operations	\$181,652	\$187,488	\$218,563

* 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

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			
0001 General Fund	3,743,238	3,938,204	3,998,067
0007 Breast Cancer Research Account, Breast Cancer Fund	4,403	11,390	14,785
0042 Pacific Earthquake Engineering Research Center	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	8,943
0308 Earthquake Risk Reduction Fund of 1996	0	81	0
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**Detailed Expenditures by Program**

0890	Federal Trust Fund	3,500	3,500	3,500
0895	Federal Funds - Not In State Treasury	17,856	18,000	18,000
0895	Extramural Federal Funds - Not In State Treasury	3,112,849	3,113,000	3,113,000
0895	Extramural Federal Funds (Department of Energy)	775,784	946,000	1,027,000
0945	California Breast Cancer Research Fund	178	178	178
0993	Higher Education Fees and Income (UC General Funds)	1,585,283	1,664,085	1,680,629
0993	Higher Education Fees and Income (Student Fees)	3,677,418	3,751,430	3,800,337
0993	University Funds--Unclassified	21,104,961	22,872,116	24,796,314
0993	Extramural Nonfederal Unclassified Funds (State Agency Agreements)	353,232	353,000	353,000
0993	Extramural Nonfederal Unclassified Funds (Private Gifts, Contracts, and Grants)	2,256,535	2,333,257	2,403,255
0993	Extramural Nonfederal Unclassified Funds (Other University Funds)	532,606	548,584	565,042
1017	Umbilical Cord Blood Collection Program Fund	2,500	2,500	2,500
3306	Research and Prevention Tobacco Tax Act of 2016 Fund	2,000	76,023	37,122
3310	Research and Prevention Tobacco Tax Act of 2016 Fund	0	70,821	105,237
3054	Health Care Benefit Fund	2,000	2,000	2,000
3085	Mental Health Services Fund	961	0	0
3290	Road Maintenance & Rehabilitation	5,000	5,000	5,000
3314	California Cannabis Tax Fund	0	2,000	0
3349	Cannabis Tax Fund - University of California San Diego	0	2,000	2,000
8054	California Cancer Research Fund	425	425	425
8103	Type 1 Diabetes Research Fund	107	250	250
	Totals, Expenditures	\$37,239,036	\$39,771,496	\$41,982,736

¹ Estimated expenditures for 2018-19 include Control Section 6.10 deferred maintenance funding appropriated in the 2018 Budget Act.

² 2020-21 Governor's Budget augmentations were distributed across appropriate categories on a pro-rated basis and may not reflect the UC's distribution of these funds.

6440 University of California - Continued

Full-Time Equivalent Enrollment

	2018-19	2019-20	2020-21
	Actual	Estimated	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
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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
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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
<hr/>			
Subtotal	16,687	17,397	17,397
Resident	16,687	17,397	17,397
Nonresident	-	-	-
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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
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Totals, Health Sciences	15,321	15,641	15,926
Resident	14,231	14,534	14,713
Nonresident	1,090	1,107	1,213
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TOTALS	279,145	284,115	287,428
Resident	225,620	229,455	231,697
Nonresident	53,525	54,660	55,731

* 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

Student Fees for Full-Time Students

	2018-19		2019-20		2020-21	
	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 ²						
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 Professional Degree Supplemental Tuition levels for 2020-21 have not yet been determined; the figures shown here reflect 2019-20 levels.

6440 University of California - Continued

Income and Funds Available for Expenditure

	<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
General Funds	\$3,743,238	\$3,938,204	\$3,998,067
Special and Nongovernmental Cost Funds	75,774	230,320	224,592
Totals, State Appropriations	\$3,819,012	\$4,168,524	\$4,222,659
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
Gear Up-State Grant Program	3,500	3,500	3,500
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	\$28,618,151
Totals, University Sources	\$26,389,018	\$28,309,131	\$30,298,780
TOTAL INCOME AND FUNDS AVAILABLE	\$30,208,030	\$32,477,655	\$34,521,439

* 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

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.

6440 University of California - Continued

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, 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 †

	<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
PROGRAM REQUIREMENTS			
5440 SUPPORT			
State Operations:			

* 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*
0001 General Fund	\$3,743,238	\$3,938,204	\$3,998,067
0007 Breast Cancer Research Account, Breast Cancer Fund	4,403	11,390	14,785
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	8,943
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	3,500
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
3085 Mental Health Services Fund	961	-	-
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	37,122
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	70,821	105,237
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	\$37,239,036	\$39,771,496	\$41,982,736
TOTALS, EXPENDITURES			
State Operations	37,239,036	39,771,496	41,982,736
Totals, Expenditures	\$37,239,036	\$39,771,496	\$41,982,736

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

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 Total, 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				\$22,093,184	\$24,770,354	\$26,981,594
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$37,239,036	\$39,771,496	\$41,982,736

* 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

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

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	\$3,654,188
Adjustment to Support Humane Management of Wild Horse Populations	-	160	-
005 Budget Act appropriation	340,249	340,249	343,879
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	\$3,938,204	\$3,998,067
0007 Breast Cancer Research Account, Breast Cancer Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,206	\$10,614	\$7,363
Adjustment to Reflect Breast Cancer Research Fund Estimates	-	776	-
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	\$11,390	\$14,785
TOTALS, EXPENDITURES	\$4,403	\$11,390	\$14,785
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	\$8,943
TOTALS, EXPENDITURES	\$7,407	\$11,436	\$8,943
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

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6440 University of California - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,500	\$3,500	\$3,500
TOTALS, EXPENDITURES	\$3,500	\$3,500	\$3,500
0895 Federal Funds - Not In State Treasury			
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
3085 Mental Health Services Fund			
Prior Year Balances Available:			
Item 6440-001-3085, Budget Act of 2014 as reappropriated by Item 6440-490, Budget Act of 2018	961	-	-
TOTALS, EXPENDITURES	\$961	-	-
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	\$37,122
Past Year Adjustments and Carryover	-	38,000	-
Proposition 56 Backfill for Graduate Medical Education	-	-678	-
Totals Available	\$2,000	\$76,023	\$37,122
TOTALS, EXPENDITURES	\$2,000	\$76,023	\$37,122
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	\$105,237
TOTALS, EXPENDITURES	-	\$70,821	\$105,237
3314 California Cannabis Tax Fund			
APPROPRIATIONS			
Past Year Adjustments and Carryover	-	\$2,000	-

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6440 University of California - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
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			
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)	\$37,239,036	\$39,771,496	\$41,982,736

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

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

* 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*
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
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	-
Adjusted Beginning Balance	-	\$38,000	-
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	38,023	\$37,122
Total Revenues, Transfers, and Other Adjustments	\$40,000	\$38,023	\$37,122
Total Resources	\$40,000	\$76,023	\$37,122
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	2,000	76,023	37,122
Total Expenditures and Expenditure Adjustments	\$2,000	\$76,023	\$37,122
FUND BALANCE	\$38,000	-	-
Reserve for economic uncertainties	38,000	-	-
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund^S			
BEGINNING BALANCE	\$6,220	\$68,138	\$51,891
Adjusted Beginning Balance	\$6,220	\$68,138	\$51,891
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)	61,918	54,574	53,346

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6440 University of California - Continued

	2018-19*	2019-20*	2020-21*
Total Revenues, Transfers, and Other Adjustments	\$61,918	\$54,574	\$53,346
Total Resources	\$68,138	\$122,712	\$105,237
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	-	70,821	105,237
Total Expenditures and Expenditure Adjustments	-	\$70,821	\$105,237
FUND BALANCE	\$68,138	\$51,891	-
Reserve for economic uncertainties	68,138	51,891	-
3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2⁵			
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	-	-	-

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

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

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

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.

* 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

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

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

* 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

	<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
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
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

* 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

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	<u>-4.1</u>	<u>-1.7</u>	<u>-1.7</u>	<u>\$-509</u>	<u>\$-748</u>	<u>\$-748</u>
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, 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	\$88,794
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	248.2	255.0	255.0	\$90,538	\$100,628	\$88,794
FUNDING				2018-19*	2019-20*	2020-21*
0001 General Fund				\$20,269	\$16,328	\$20,075
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	\$88,794

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

MAJOR PROGRAM CHANGES

- Base Augmentation—An increase of \$1.4 million ongoing General Fund to support Hastings' general 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						

* 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

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjustment to Support Hastings Costs	\$-	\$-	-	\$1,389	\$-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$1,389	\$-	-
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	-	-
Totals, Other Workload Budget Adjustments	\$-	\$8,705	5.6	\$3,452	\$-6,876	5.6
Totals, Workload Budget Adjustments	\$-	\$8,705	5.6	\$4,841	\$-6,876	5.6
Totals, Budget Adjustments	\$-	\$8,705	5.6	\$4,841	\$-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**

	Actual	Positions	Estimated	Actual	Expenditures	Estimated
	2018-19	Estimated 2019-20	2020-21	2018-19*	Estimated 2019-20*	2020-21*
Instruction	140.7	144.0	144.0	\$25,184	\$23,105	\$23,133
Academic Support--Law Library	14.9	14.8	14.8	3,427	3,097	3,099
Student Services	33.7	34.6	34.6	22,481	20,668	20,220
Institutional Support	56.8	59.6	59.6	15,922	15,657	15,474
Operation and Maintenance of Plant	2.1	2.0	2.0	3,996	3,440	6,390
Extramural	-	-	-	19,528	34,661	20,478
TOTALS, POSITIONS AND EXPENDITURES	248.2	255.0	255.0	\$90,538	\$100,628	\$88,794

* 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

	Actual 2018-19	Expenditures Estimated 2019-20	Estimated 2020-21
INSTRUCTION			
State Operations:			
General Fund	\$7,033	\$5,697	\$5,905
California State Lottery Education Fund	160	148	148
University Funds--Unclassified	17,991	17,260	17,079
Totals, State Operations	\$25,184	\$23,105	\$23,132
Classroom	\$20,555	\$18,252	\$18,276
State Operations:			
General Fund	5,732	4,493	4,658
California State Lottery Education Fund	160	148	148
University Funds--Unclassified	14,663	13,611	13,470
Theory Practice	\$4,221	\$4,493	\$4,494
State Operations:			
General Fund	1,186	1,115	1,154
University Funds--Unclassified	3,035	3,378	3,340
Instructional Support	\$408	\$360	\$362
State Operations:			
General Fund	115	89	93
University Funds--Unclassified	293	271	269
ACADEMIC SUPPORT--LAW LIBRARY			
State Operations:			
General Fund	\$963	\$768	\$796
University Funds--Unclassified	2,464	2,329	2,303
Totals, State Operations	\$3,427	\$3,097	\$3,099
STUDENT SERVICES			
State Operations:			
General Fund	\$6,316	\$5,127	\$5,193
University Funds--Unclassified	16,165	15,541	15,027
Totals, State Operations	\$22,481	\$20,668	\$20,220
Admissions	\$570	\$670	\$671
State Operations:			
General Fund	160	166	172
University Funds--Unclassified	410	504	499
Records Office	\$749	\$670	\$671
State Operations:			
General Fund	210	166	172
University Funds--Unclassified	539	504	499
Financial Aid Office	\$425	\$364	\$365
State Operations:			
General Fund	119	90	94
University Funds--Unclassified	306	274	271
Financial Aid Awards	\$17,015	\$15,601	\$15,144
State Operations:			
General Fund	4,781	3,870	3,890
University Funds--Unclassified	12,234	11,731	11,254
Student Placement	\$1,402	\$1,212	\$1,214
State Operations:			
General Fund	394	301	312

* 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	1,008	911	902
Legal Education Opportunity Program	\$349	\$347	\$347
State Operations:			
General Fund	98	86	89
University Funds--Unclassified	251	261	258
Academic Support Program	\$445	\$427	\$428
State Operations:			
General Fund	125	106	110
University Funds--Unclassified	320	321	318
Disability Resource Program	\$492	\$459	\$460
State Operations:			
General Fund	138	114	118
University Funds--Unclassified	354	345	342
Student Services Office	\$1,034	\$918	\$920
State Operations:			
General Fund	291	228	236
University Funds--Unclassified	743	690	684
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	\$4,475	\$3,883	\$3,974
University Funds--Unclassified	11,447	11,774	11,500
Totals, State Operations	\$15,922	\$15,657	\$15,474
Executive Management and Management Support	\$8,372	\$8,034	\$7,645
State Operations:			
General Fund	2,353	1,993	1,964
University Funds--Unclassified	6,019	6,041	5,681
Human Resources	\$668	\$606	\$606
State Operations:			
General Fund	188	150	155
University Funds--Unclassified	480	456	451
Fiscal Services	\$2,434	\$2,609	\$2,612
State Operations:			
General Fund	684	647	671
University Funds--Unclassified	1,750	1,962	1,941
Public Safety	\$2,061	\$2,041	\$2,040
State Operations:			
General Fund	579	506	524
University Funds--Unclassified	1,482	1,535	1,516
Community Relations	\$1,615	\$1,601	\$1,603
State Operations:			
General Fund	454	397	412
University Funds--Unclassified	1,161	1,204	1,191
Administrative Services	\$772	\$766	\$968
State Operations:			
General Fund	217	190	248
University Funds--Unclassified	555	576	720
OPERATION AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	\$1,482	\$853	\$4,207
University Funds--Unclassified	2,514	2,587	2,184

* 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		
	<u>\$3,996</u>	<u>\$3,440</u>	<u>\$6,391</u>
Totals, State Operations			
Building Services	\$958	\$1,084	\$1,083
State Operations:			
General Fund	269	269	278
University Funds--Unclassified	689	815	805
Building Maintenance	\$3,038	\$2,356	\$5,308
State Operations:			
General Fund	1,213	584	3,929
University Funds--Unclassified	1,825	1,772	1,379
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	68,316
Extramural Funds	19,528	34,661	20,478
Totals, Expenditures	\$90,538	\$100,628	\$88,794

* 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

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

	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
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 ^{1/}	683	717	717
Totals, Resident Student Fees^{2/}	\$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^{2/}	\$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 ^{1/}	683	717	717
Totals, Student Fees^{2/}	\$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 ^{1/}	683	717	717
Totals, Student Fees^{2/}	\$39,840	\$39,994	\$39,994

^{1/} The Health Services Fee for 2020-21 will be determined in the spring of 2020.

^{2/} This display of total charges does not include health insurance fees of \$4,684 in 2018-19 and \$5,058 in 2019-20; 2020-21 will be determined in spring of 2020. These fees can be waived.

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	\$20,075
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	\$88,794
	TOTALS, EXPENDITURES			

* 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

	2018-19*	2019-20*	2020-21*
State Operations	90,538	100,628	88,794
Totals, Expenditures	\$90,538	\$100,628	\$88,794

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	\$54,590
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$90,538	\$100,628	\$88,794

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	\$16,623
003 Budget Act appropriation		-	-	3,452
TOTALS, EXPENDITURES		\$20,269	\$16,328	\$20,075
	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	\$88,794

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 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	\$11,191,352	\$11,047,419
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	50,527.8	51,052.1	51,052.1	\$11,021,286	\$11,191,352	\$11,047,419
FUNDING				2018-19*	2019-20*	2020-21*
0001 General Fund				\$3,781,246	\$4,371,325	\$4,230,892
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	\$11,191,352	\$11,047,419

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

MAJOR PROGRAM CHANGES

- Ongoing Base Investment - An increase of \$199 million ongoing General Fund to support university costs.
- One-Time Augmentation - An increase of \$6 million one-time General Fund to support the development or expansion of degree and certificate completion programs through CSU extension.

* 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	\$-	-
• Augmentation to Support Degree Completion Through University Extension Centers	-	-	-	6,000	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$205,043	\$-	-
Other Workload Budget Adjustments						
• Adjustment to Expenditure by Category	-	-	2,079.0	-	-	2,079.0
• 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	\$69,179	\$58,423	851.7	\$39,297	\$57,923	851.7
Totals, Workload Budget Adjustments	\$69,179	\$58,423	851.7	\$244,340	\$57,923	851.7
Totals, Budget Adjustments	\$69,179	\$58,423	851.7	\$244,340	\$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

	Actual	Positions	Estimated	Actual	Expenditures	Estimated
	2018-19	Estimated		2019-20	Estimated	
Instruction ^{2/}	24,306.8	25,281.5	25,281.5	\$3,036,670	\$3,241,639	\$3,312,961
Research	236.0	142.1	142.1	34,099	24,916	25,579
Public Services	150.2	132.3	132.3	26,924	18,513	19,094
Academic Support	6,337.8	6,324.2	6,324.2	864,071	888,225	895,453
Student Services	7,160.4	7,127.1	7,127.1	809,020	827,500	823,971
Institutional Support	5,862.1	5,675.3	5,675.3	890,744	1,012,309	1,034,889
Operations and Maintenance of Plant	4,565.3	4,117.5	4,117.5	1,114,554	1,317,211	1,074,433
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	\$11,047,419

^{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	\$2,090,969
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	\$3,312,961
General Academic Instruction ²	2,907,526	3,104,144	3,171,253
Vocational/Technical Instruction	644	1,517	1,563
Community Education	71,206	79,723	82,166
Preparatory/Remedial Instruction	12,414	14,452	14,895
Instructional Information Technology	44,880	41,803	43,084
RESEARCH			
State Operations:			
General Fund	\$22,448	\$13,405	\$14,068
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	\$25,579
PUBLIC SERVICES			
State Operations:			
General Fund	\$12,051	\$11,737	\$12,318
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	\$19,094
ACADEMIC SUPPORT			
State Operations:			
General Fund	\$427,038	\$463,620	\$471,348
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	\$895,453
Libraries	162,442	153,203	157,104
Museums and Galleries	1,993	1,621	1,662
Educational Media Services	31,393	31,217	32,012
Ancillary Support	25,279	40,971	27,145
Academic Administration	461,516	483,297	495,085
Academic Personnel Development	25,024	24,591	25,217
Course Curriculum Development	12,935	12,808	13,134
Academic Support Information Technology	143,489	140,517	144,094
STUDENT SERVICES			
State Operations:			
General Fund	\$368,863	\$401,547	\$401,018
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	\$823,971

* 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	200,304
Social and Cultural Development	200,589	195,545	199,422
Counseling and Career Guidance	57,059	63,818	61,489
Financial Aid Administration	52,585	48,294	49,428
Student Health Services	139,890	145,429	145,775
Student Services Information Technology	33,422	32,803	33,574
Student Admissions	70,334	68,663	70,276
Student Records	59,956	62,242	63,703
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	\$527,024	\$555,198	\$578,572
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	\$1,034,889
Executive Management	176,934	172,607	177,280
Fiscal Operations	114,000	160,737	160,980
Public Relations/Development	153,927	148,890	152,921
General Administration	214,236	321,494	330,199
Administrative Information Technology	231,647	208,581	213,509
OPERATIONS AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	\$527,840	\$899,377	\$656,599
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	\$1,074,433
Physical Plant Administration	144,782	84,900	87,419
Building Maintenance	142,862	147,814	152,199
Custodial Services	101,988	95,550	98,385
Utilities	148,576	139,962	144,115
Landscape and Grounds Maintenance	41,778	38,504	39,646
Major Repairs and Renovation	189,445	325,998	56,398
Security and Safety	93,069	123,146	126,800
Logistical Services	58,658	50,961	52,473
Operations and Maintenance Information Technology	2,938	2,300	2,368
Lease Revenue Bond Payments	15,947	124,445	130,999
General Obligation Bond Debt Service Payments	174,511	183,631	183,631
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	<u>\$2,394,834</u>	<u>\$1,998,945</u>	<u>\$1,998,945</u>
TOTALS, EXPENDITURES			
0001 General Fund	3,781,246	4,371,325	4,230,892
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	0
3290 State Transportation Fund	1,500	2,500	2,000
Totals, Expenditures	<u>\$11,021,286</u>	<u>\$11,191,352</u>	<u>\$11,047,419</u>

^{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	133,919	133,919	122,485	123,700	123,700
Resident	125,304	127,051	127,051	115,442	117,052	117,052
Nonresident	7,275	6,868	6,868	7,042	6,648	6,648
Upper Division	280,609	283,608	283,608	241,955	244,501	244,501
Resident	267,548	271,279	271,279	230,102	233,311	233,311
Nonresident	13,061	12,329	12,329	11,853	11,189	11,189
Totals, Undergraduate	413,188	417,527	417,527	364,440	368,201	368,201
Resident	392,852	398,330	398,330	345,545	350,364	350,364
Nonresident	20,336	19,197	19,197	18,895	17,837	17,837
POSTBACCALAUREATE TEACHER	8,545	8,660	8,660	7,719	7,823	7,823
Resident	8,490	8,608	8,608	7,670	7,777	7,777
Nonresident	55	52	52	49	46	46
OTHER POSTBACCALAUREATE	2,986	3,023	3,023	1,778	1,800	1,800
Resident	2,912	2,953	2,953	1,733	1,757	1,757
Nonresident	74	70	70	45	43	43
GRADUATE	39,707	39,870	39,870	29,814	29,950	29,950
Resident	34,119	34,595	34,595	25,803	26,163	26,163
Nonresident	5,588	5,275	5,275	4,011	3,786	3,786
Totals, Postbaccalaureate and Graduate	51,239	51,553	51,553	39,312	39,573	39,573
Resident	45,521	46,156	46,156	35,206	35,697	35,697
Nonresident	5,718	5,397	5,397	4,105	3,876	3,876
Subtotal	464,426	469,080	469,080	403,752	407,774	407,774
Resident	438,373	444,486	444,486	380,751	386,061	386,061
Nonresident	26,053	24,594	24,594	23,001	21,713	21,713
Summer Enrollment	10,289	10,392	10,392	4,571	4,618	4,618
Resident	9,265	9,395	9,395	4,162	4,220	4,220
Nonresident	1,024	997	997	409	398	398
GRAND TOTAL	474,715	479,472	479,472	408,322	412,392	412,392
Resident	447,638	453,881	453,881	384,913	390,281	390,281
Nonresident	27,077	25,591	25,591	23,409	22,111	22,111

^{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)**

	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
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
UNDGRADUATE 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**

	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
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

* 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**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

6610 California State University - Continued

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 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	\$4,371,325	\$4,230,892
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	\$11,191,352	\$11,047,419
TOTALS, EXPENDITURES			
State Operations	11,021,286	11,191,352	11,047,419
Totals, Expenditures	\$11,021,286	\$11,191,352	\$11,047,419

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	\$5,520,749	\$5,376,816
SPECIAL ITEMS OF EXPENSES				35,000	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$11,021,286	\$11,191,352	\$11,047,419

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	\$4,225,146
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
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	\$4,371,325	\$4,230,892
TOTALS, EXPENDITURES	\$3,781,246	\$4,371,325	\$4,230,892
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	\$11,191,352	\$11,047,419

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
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	<u>327.4</u>	<u>851.7</u>	<u>851.7</u>	<u>\$126,007</u>	<u>\$187,951</u>	<u>\$187,951</u>
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 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

* 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

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.

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	-	\$8,186,335	\$8,513,861	\$8,762,386
5675 Special Services and Operations	128.9	126.3	138.9	1,851,832	1,764,856	1,827,721
5685 Mandates	-	-	-	32,868	33,894	34,682
9900200 Administration - Distributed	-	-	-	-	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	139.5	137.9	138.9	\$10,071,035	\$10,312,611	\$10,624,789
FUNDING				2018-19*	2019-20*	2020-21*
0001 General Fund				\$95,390	\$35,850	\$20,888
0001 General Fund, Proposition 98				6,115,850	6,222,896	6,371,698
0342 State School Fund				4,265	4,265	4,265
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	3,254,006	3,435,286
0992 Higher Education Fees and Income				463,990	454,632	456,745
0995 Reimbursements				85,816	86,085	86,090
3085 Mental Health Services Fund				99	7,104	104
3273 Employment Opportunity Fund				1,905	-881	1,436
6028 2002 Higher Education Capital Outlay Bond Fund				-	179	-

* 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*
6041 2004 Higher Education Capital Outlay Bond Fund	-	1,417	-
6049 2006 California Community College Capital Outlay Bond Fund	137	878	2,476
TOTALS, EXPENDITURES, ALL FUNDS	\$10,071,035	\$10,312,611	\$10,624,789

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Division 7.

MAJOR PROGRAM CHANGES

- CCC State Operations Support — An increase of \$166,000 non-Proposition 98 General Fund for one position for continued support of the CCC Chancellor's Office's accounting operations.
- Staffing for Working Group on Community College Athlete Compensation — An increase of \$700,000 one-time non-Proposition 98 General Fund for the 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).
- CCC Apportionments — An increase of \$199.1 million Proposition 98 General Fund, which includes the following significant adjustments:
 - \$167.2 million for a 2.29-percent cost-of-living adjustment.
 - \$31.9 million available for enrollment growth.
- Apprenticeship Programs — An increase of \$83.2 million Proposition 98 General Fund for the following investments:
 - \$48.2 million, of which \$20.4 million is one-time, to support projected increases in apprenticeship instructional hours.
 - \$15 million to augment the California Apprenticeship Initiative.
 - \$20 million one-time to expand access to work-based learning opportunities.
- Faculty Support — An increase of \$15 million one-time Proposition 98 General Fund for a pilot fellowship program for improving faculty diversity at community colleges and an increase of \$10 million one-time Proposition 98 General Fund for part-time faculty office hours.
- Food Pantries — An increase of \$11.4 million Proposition 98 General Fund to establish or support food pantries at community college campuses.
- Zero-Textbook-Cost Degrees — An increase of \$10 million one-time Proposition 98 General Fund to develop and implement zero-textbook-cost degrees using open educational resources.
- Legal Services — An increase of \$10 million Proposition 98 General Fund to provide legal services to immigrant students, faculty, and staff on community college campuses.
- Dreamer Resource Liaisons — An increase of \$5.8 million Proposition 98 General Fund to fund Dreamer Resource Liaisons and student support services, including those related to career pathways and economic mobility, for immigrant students on community colleges, pursuant to Chapter 788, Statutes of 2019 (AB 1645).
- Instructional Materials for Dual Enrollment Students — An increase of \$5 million Proposition 98 General Fund for community colleges to provide instructional materials for dual enrollment students.
- Local Property Tax Adjustment — A decrease of \$191.1 million Proposition 98 General Fund as a result of increased offsetting local property tax revenues.

* 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

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 Cost-of-Living Adjustment	\$-	\$-	-	\$167,157	\$-	-
• Enrollment Growth Adjustment	-	-	-	31,856	-	-
• Support for Existing Apprenticeship Coursework	20,432	-	-	27,812	-	-
• Expand Access to Work-Based Learning Opportunities	-	-	-	20,000	-	-
• Augmentation for California Apprenticeship Initiative	-	-	-	15,000	-	-
• Support for Diverse Faculty Hiring at Community Colleges	-	-	-	15,000	-	-
• Provide Resources for Food Pantries at Community Colleges	-	-	-	11,400	-	-
• Hold Harmless Funding for Student-Centered Funding Formula	-	-	-	10,215	-	-
• Legal Services for Undocumented and Immigrant Students, Faculty, and Staff	-	-	-	10,000	-	-
• Provide Funding for Part-Time Faculty Office Hours	-	-	-	10,000	-	-
• Reflect Funding for Zero-Textbook-Cost Degree Programs	-	-	-	10,000	-	-
• Provide Funding for Deferred Maintenance	8,124	-	-	9,121	-	-
• Provide Funding for Dreamer Resource Liaisons per CH.788/2019 (AB 1645)	-	-	-	5,800	-	-
• Augmentation for Instructional Materials for Dual Enrollment Students	-	-	-	5,000	-	-
• 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
• Consolidate Funding for Community College System Infrastructure and Systemwide Program Support	-	-	-	-	-	-
Totals, Workload Budget Change Proposals	\$28,556	\$-	-	\$349,227	\$-	1.0
Other Workload Budget Adjustments						
• 2020-21 Net Offsetting EPA Adjustment	-	-	-	85,139	-	-
• Adult Education Program Cost-of-Living Adjustment	-	-	-	12,333	-	-
• Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees	11,075	-	-	8,962	-	-
• Sustain California Community Colleges Strong Workforce Program at Current Service Level	-	-	-	6,722	-	-
• Extended Opportunity Programs and Services Cost-of-Living Adjustment	-	-	-	3,039	-	-
• Disabled Student Programs and Services Cost-of-Living Adjustment	-	-	-	2,846	-	-
• Expenditure by Category Redistribution	2,291	-	-	1,943	-	-
• Other Base Apportionment Adjustments	-	-	-	1,545	-	-
• Apprenticeship Cost-of-Living Adjustment	-	-	-	1,399	-	-
• Student Services for CalWORKs Students Program Cost-of-Living Adjustment	-	-	-	1,075	-	-

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6870 Board of Governors of the California Community Colleges - Continued

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Mandate Block Grant Cost-of-Living Adjustment	-	-	-	777	-	-
• Other Post-Employment Benefit Adjustments	119	49	-	119	49	-
• Campus Childcare Tax Bailout Program Cost-of-Living Adjustment	-	-	-	83	-	-
• Adjust Mandate Block Grant Funding to Reflect Updated Enrollment	-	-	-	11	-	-
• Informational Net Offsetting Local Revenue Adjustment	-	9,786	-	-	191,066	-
• Equal Employment Opportunity Program	-	-881	-	-	1,436	-
• Lottery Revenue Adjustment	-	1,010	-	-	631	-
• 2019-20 EPA Adjustment	-40,781	-	-	-	-	-
• 2019-20 Net Offsetting EPA Adjustment	41,192	-	-	-	-	-
• 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	-	-11,075	-	-	-8,962	-
• Financial Aid Administration Per Unit Adjustment	-	-	-	-799	-	-
• Financial Aid Administration 2% of Waived Fees Adjustment	-	-	-	-808	-	-
• Adjustment for California College Promise to Reflect Estimated Participation	-	-	-	-1,463	-	-
• Adjustment for Student Success Completion Grant Funding to Reflect Updated Cal Grant Recipients	-	-	-	-9,355	-	-
• 2020-21 EPA Adjustment	-	-	-	-84,687	-	-
• Adjust Apportionments to Reflect Revised Local Revenue Estimate	-9,786	-	-	-191,066	-	-
• 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	\$13,175	\$-817	-9.6	\$-194,501	\$184,521	-9.6
Totals, Workload Budget Adjustments	\$41,731	\$-817	-9.6	\$154,726	\$184,521	-8.6
Totals, Budget Adjustments	\$41,731	\$-817	-9.6	\$154,726	\$184,521	-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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6870 Board of Governors of the California Community Colleges - Continued

5685 - MANDATES

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

DETAILED EXPENDITURES BY PROGRAM †

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	PROGRAM REQUIREMENTS			
5670	APPORTIONMENTS			
	State Operations:			
0001	General Fund	\$2,367	\$3,001	\$-
	Totals, State Operations	<u>\$2,367</u>	<u>\$3,001</u>	<u>\$-</u>
	Local Assistance:			
0001	General Fund	\$4,406,575	\$4,543,957	\$4,612,469
0342	State School Fund	4,265	4,265	4,265
0814	California State Lottery Education Fund	245,195	246,000	245,621
0986	Local Property Tax Revenues	3,055,943	3,254,006	3,435,286
0992	Higher Education Fees and Income	463,990	454,632	456,745
0995	Reimbursements	8,000	8,000	8,000
	Totals, Local Assistance	<u>\$8,183,968</u>	<u>\$8,510,860</u>	<u>\$8,762,386</u>
	SUBPROGRAM REQUIREMENTS			
5670015	Apportionments			
	State Operations:			
0001	General Fund	\$2,367	\$3,001	\$-
	Totals, State Operations	<u>\$2,367</u>	<u>\$3,001</u>	<u>\$-</u>
	Local Assistance:			
0001	General Fund	\$4,286,031	\$4,421,083	\$4,455,816
0342	State School Fund	4,265	4,265	4,265
0814	California State Lottery Education Fund	245,195	246,000	245,621
0986	Local Property Tax Revenues	3,055,943	3,254,006	3,435,286
0992	Higher Education Fees and Income	463,990	454,632	456,745
	Totals, Local Assistance	<u>\$8,055,424</u>	<u>\$8,379,986</u>	<u>\$8,597,733</u>
	SUBPROGRAM REQUIREMENTS			
5670019	Apprenticeship			
	Local Assistance:			
0001	General Fund	\$42,848	\$53,417	\$92,391
	Totals, Local Assistance	<u>\$42,848</u>	<u>\$53,417</u>	<u>\$92,391</u>
	SUBPROGRAM REQUIREMENTS			
5670023	Apprenticeship Training and Instruction			
	Local Assistance:			
0001	General Fund	\$34,696	\$46,457	\$51,262
	Totals, Local Assistance	<u>\$34,696</u>	<u>\$46,457</u>	<u>\$51,262</u>
	SUBPROGRAM REQUIREMENTS			
5670035	Expand the Delivery of Courses through Technology			
	Local Assistance:			
0001	General Fund	\$43,000	\$23,000	\$13,000
	Totals, Local Assistance	<u>\$43,000</u>	<u>\$23,000</u>	<u>\$13,000</u>
	SUBPROGRAM REQUIREMENTS			
5670036	Calworks Services			
	Local Assistance:			
0995	Reimbursements	8,000	8,000	8,000

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6870 Board of Governors of the California Community Colleges - Continued

	<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
Totals, Local Assistance	\$8,000	\$8,000	\$8,000
PROGRAM REQUIREMENTS			
5675 SPECIAL SERVICES AND OPERATIONS			
State Operations:			
0001 General Fund	\$15,992	\$16,923	\$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	99	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	\$27,040	\$28,317	\$31,770
Local Assistance:			
0001 General Fund	\$1,753,438	\$1,660,971	\$1,725,066
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	\$1,736,539	\$1,795,951
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	\$69,100
Totals, Local Assistance	\$78,383	\$76,007	\$69,100
SUBPROGRAM REQUIREMENTS			
5675022 Student Success Completion Grant			
Local Assistance:			
0001 General Fund	\$131,844	\$150,281	\$140,926
Totals, Local Assistance	\$131,844	\$150,281	\$140,926
SUBPROGRAM REQUIREMENTS			
5675023 Extended Opportunity Programs and Services			
Local Assistance:			
0001 General Fund	\$128,502	\$132,691	\$135,730
Totals, Local Assistance	\$128,502	\$132,691	\$135,730
SUBPROGRAM REQUIREMENTS			
5675027 Disabled Students			
Local Assistance:			
0001 General Fund	\$120,364	\$124,288	\$127,134
Totals, Local Assistance	\$120,364	\$124,288	\$127,134
SUBPROGRAM REQUIREMENTS			
5675030 CCCCO State Operations Budget			

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6870 Board of Governors of the California Community Colleges - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	State Operations:			
0001	General Fund	\$-	\$181	\$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	<u>\$-</u>	<u>\$237</u>	<u>\$31,014</u>
	SUBPROGRAM REQUIREMENTS			
5675031	Student Services for CalWORKs Recipients			
	Local Assistance:			
0001	General Fund	\$45,459	\$46,941	\$48,016
	Totals, Local Assistance	<u>\$45,459</u>	<u>\$46,941</u>	<u>\$48,016</u>
	SUBPROGRAM REQUIREMENTS			
5675035	Foster Care Education Program			
	State Operations:			
0995	Reimbursements	420	420	-
	Totals, State Operations	<u>\$420</u>	<u>\$420</u>	<u>\$-</u>
	Local Assistance:			
0001	General Fund	\$5,254	\$5,654	\$5,654
0995	Reimbursements	6,112	6,112	6,112
	Totals, Local Assistance	<u>\$11,366</u>	<u>\$11,766</u>	<u>\$11,766</u>
	SUBPROGRAM REQUIREMENTS			
5675039	Student Success and Support Program			
	Local Assistance:			
0001	General Fund	\$56,122	\$8,163	\$-
	Totals, Local Assistance	<u>\$56,122</u>	<u>\$8,163</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
5675040	Student Equity and Achievement Program			
	Local Assistance:			
0001	General Fund	\$475,220	\$475,220	\$458,586
	Totals, Local Assistance	<u>\$475,220</u>	<u>\$475,220</u>	<u>\$458,586</u>
	SUBPROGRAM REQUIREMENTS			
5675043	Student Services Administration			
	State Operations:			
0001	General Fund	\$4,751	\$5,306	\$-
0995	Reimbursements	282	282	-
3085	Mental Health Services Fund	99	104	-
	Totals, State Operations	<u>\$5,132</u>	<u>\$5,692</u>	<u>\$-</u>
	Local Assistance:			
3085	Mental Health Services Fund	\$-	\$7,000	\$-
	Totals, Local Assistance	<u>\$-</u>	<u>\$7,000</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
5675045	Legal Services			
	Local Assistance:			
0001	General Fund	\$-	\$-	\$10,000
	Totals, Local Assistance	<u>\$-</u>	<u>\$-</u>	<u>\$10,000</u>
	SUBPROGRAM REQUIREMENTS			
5675047	Special Services			
	State Operations:			
0001	General Fund	\$337	\$87	\$-

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6870 Board of Governors of the California Community Colleges - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
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	\$-
	Local Assistance:			
0001	General Fund	\$-	\$-	\$15,000
	Totals, Local Assistance	\$-	\$-	\$15,000
	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	\$22,172
	Totals, Local Assistance	\$32,172	\$12,172	\$22,172
	SUBPROGRAM REQUIREMENTS			
5675098	Integrated Technology			
	Local Assistance:			
0001	General Fund	\$41,890	\$41,890	\$-
	Totals, Local Assistance	\$41,890	\$41,890	\$-
	SUBPROGRAM REQUIREMENTS			
5675099	Telecommunications and Technology Infrastructure			
	Local Assistance:			
0001	General Fund	\$-	\$1,302	\$-
	Totals, Local Assistance	\$-	\$1,302	\$-
	SUBPROGRAM REQUIREMENTS			
5675100	California Statewide Community College			

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6870 Board of Governors of the California Community Colleges - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	Local Assistance:			
0001	General Fund	\$120,000	\$20,000	\$20,000
	Totals, Local Assistance	<u>\$120,000</u>	<u>\$20,000</u>	<u>\$20,000</u>
	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	<u>\$8,474</u>	<u>\$8,687</u>	<u>\$155</u>
	Local Assistance:			
0995	Reimbursements	63,322	63,322	63,322
	Totals, Local Assistance	<u>\$63,322</u>	<u>\$63,322</u>	<u>\$63,322</u>
	SUBPROGRAM REQUIREMENTS			
5675109	Institutional Effectiveness			
	Local Assistance:			
0001	General Fund	\$-	\$27,500	\$-
	Totals, Local Assistance	<u>\$-</u>	<u>\$27,500</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
5675110	California Community Colleges System Support Program			
	Local Assistance:			
0001	General Fund	\$-	\$-	\$125,172
	Totals, Local Assistance	<u>\$-</u>	<u>\$-</u>	<u>\$125,172</u>
	SUBPROGRAM REQUIREMENTS			
5675115	Fund for Student Success			
	Local Assistance:			
0001	General Fund	\$9,018	\$47,976	\$69,390
	Totals, Local Assistance	<u>\$9,018</u>	<u>\$47,976</u>	<u>\$69,390</u>
	SUBPROGRAM REQUIREMENTS			
5675119	Economic Development			
	State Operations:			
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	\$10	\$10	\$-
	Totals, State Operations	<u>\$10</u>	<u>\$10</u>	<u>\$-</u>
	Local Assistance:			
0001	General Fund	\$280,720	\$271,011	\$258,529
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	15	15	15
	Totals, Local Assistance	<u>\$280,735</u>	<u>\$271,026</u>	<u>\$258,544</u>
	SUBPROGRAM REQUIREMENTS			
5675120	K-12 Strong Workforce Program			
	Local Assistance:			
0001	General Fund	\$163,500	\$163,500	\$163,500
	Totals, Local Assistance	<u>\$163,500</u>	<u>\$163,500</u>	<u>\$163,500</u>
	SUBPROGRAM REQUIREMENTS			
5675123	Transfer Education and Articulation			
	Local Assistance:			
0001	General Fund	\$698	\$779	\$81
	Totals, Local Assistance	<u>\$698</u>	<u>\$779</u>	<u>\$81</u>
	SUBPROGRAM REQUIREMENTS			
5675125	Curriculum Standards and Instructional Service			

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6870 Board of Governors of the California Community Colleges - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	State Operations:			
0001	General Fund	\$3,275	\$3,385	\$601
	Totals, State Operations	<u>\$3,275</u>	<u>\$3,385</u>	<u>\$601</u>
	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	<u>\$3,595</u>	<u>\$3,672</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
5675133	Physical Plant and Instructional Support			
	Local Assistance:			
0001	General Fund	\$17,535	\$8,124	\$9,121
	Totals, Local Assistance	<u>\$17,535</u>	<u>\$8,124</u>	<u>\$9,121</u>
	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	<u>\$5,013</u>	<u>\$5,320</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
5675150	Campus Childcare Tax Bailout			
	Local Assistance:			
0001	General Fund	\$3,530	\$3,645	\$3,728
	Totals, Local Assistance	<u>\$3,530</u>	<u>\$3,645</u>	<u>\$3,728</u>
	SUBPROGRAM REQUIREMENTS			
5675156	Nursing Program Support			
	Local Assistance:			
0001	General Fund	\$13,378	\$13,378	\$13,378
	Totals, Local Assistance	<u>\$13,378</u>	<u>\$13,378</u>	<u>\$13,378</u>
	PROGRAM REQUIREMENTS			
5685	MANDATES			
	Local Assistance:			
0001	General Fund	\$32,868	\$33,894	\$34,682
	Totals, Local Assistance	<u>\$32,868</u>	<u>\$33,894</u>	<u>\$34,682</u>
	SUBPROGRAM REQUIREMENTS			
5685010	Mandates			
	Local Assistance:			
0001	General Fund	\$32,868	\$33,894	\$34,682
	Totals, Local Assistance	<u>\$32,868</u>	<u>\$33,894</u>	<u>\$34,682</u>
	TOTALS, EXPENDITURES			
	State Operations	29,407	31,318	31,770
	Local Assistance	10,041,628	10,281,293	10,593,019
	Totals, Expenditures	<u>\$10,071,035</u>	<u>\$10,312,611</u>	<u>\$10,624,789</u>

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6870 Board of Governors of the California Community Colleges - Continued

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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				\$8,940	\$11,347	\$11,124
SPECIAL ITEMS OF EXPENSES				155	155	155
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$29,407	\$31,318	\$31,770

2 Local Assistance	Expenditures		
	2018-19*	2019-20*	2020-21*
Grants and Subventions - Governmental	\$10,008,997	\$10,264,919	\$10,580,180
Rents and Leases	32,631	16,374	12,839
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$10,041,628	\$10,281,293	\$10,593,019

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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	-
Prior Year Balances Available:			
Item 6870-001-0001, Budget Act of 2016	600	1,201	601
Item 6870-001-0001, Budget Act of 2017 as reappropriated by Item 6870-491, Budget Act of 2018	250	-	-
Totals Available	\$18,359	\$20,525	\$20,369
Balance available in subsequent years	-	-601	-
TOTALS, EXPENDITURES	\$18,359	\$19,924	\$20,369

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6870 Board of Governors of the California Community Colleges - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
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	\$99	\$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, EXPENDITURES	\$99	\$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	-
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	-

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6870 Board of Governors of the California Community Colleges - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Section 3.60 Pension Contribution Adjustment	-	6	-
TOTALS, EXPENDITURES	\$137	\$878	\$2,476
Total Expenditures, All Funds, (State Operations)	\$29,407	\$31,318	\$31,770

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,156,536	\$4,271,222	\$4,409,564
2019-20 Net Offsetting EPA Adjustment	-	41,192	-
Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees	-	11,075	-
Adjust Apportionments to Reflect Revised Local Revenue Estimate	-	-9,786	-
Provide Funding for Deferred Maintenance	-	8,124	-
Support for Existing Apprenticeship Coursework	-	20,432	-
102 Budget Act appropriation	-	-	125,172
103 Budget Act appropriation	32,609	16,381	12,839
Lease Revenue Debt Service Adjustment	-	-7	-
105 Budget Act appropriation	120,000	20,000	20,000
107 Budget Act appropriation	570	570	570
108 Budget Act appropriation	131,844	150,281	140,926
201 Budget Act appropriation	526,561	543,564	555,897
203 Budget Act appropriation	163,500	163,500	163,500
295 Budget Act appropriation (state mandates)	-	13	13
296 Budget Act appropriation (state mandates)	32,868	33,881	34,669
Article XIII, Section 36 of the California State Constitution (Proposition 30-transfer to Education Protection Account)	951,362	993,235	908,548
2019-20 EPA Adjustment	-	-40,781	-
Totals Available	\$6,115,850	\$6,222,896	\$6,371,698
TOTALS, EXPENDITURES	\$6,115,850	\$6,222,896	\$6,371,698

0001 General Fund			
Prior Year Balances Available:			
Reappropriation from Proposition 98 per Item 6870-488, Budget Act of 2018	75,871	16,905	1,521
Reappropriation from Proposition 98 per Item 6870-488, Budget Act of 2018	2,117	-	-
TOTALS, EXPENDITURES	\$77,988	\$16,905	\$1,521
Loan repayment per Education Code section 41329.52	-957	-979	-1,002
NET TOTALS, EXPENDITURES	\$77,031	\$15,926	\$519

0342 State School Fund			
APPROPRIATIONS			
Article XVI, Section 8.5 of the California State Constitution	\$5,010,608	\$5,174,921	\$5,535,993
Informational State School Fund Pass-Through Adjustment	-	183,748	-
Education Code section 12320 (federal oil and mineral revenue)	4,265	4,265	4,265
TOTALS, EXPENDITURES	\$5,014,873	\$5,362,934	\$5,540,258
Less funding provided by General Fund	-5,010,608	-5,358,669	-5,535,993
NET TOTALS, EXPENDITURES	\$4,265	\$4,265	\$4,265

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

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6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
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	\$3,435,286
Informational Net Offsetting Local Revenue Adjustment	-	9,786	-
TOTALS, EXPENDITURES	\$3,055,943	\$3,254,006	\$3,435,286
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student fee revenue (amount counted toward apportionments)	\$463,990	\$465,707	\$456,745
Informational Offsetting Student Fee Revenue Adjustment	-	-11,075	-
TOTALS, EXPENDITURES	\$463,990	\$454,632	\$456,745
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	\$908,548
2019-20 EPA Adjustment	-	-40,781	-
TOTALS, EXPENDITURES	\$951,362	\$952,454	\$908,548
Less funding provided by General Fund	-951,362	-952,454	-908,548
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
Total Expenditures, All Funds, (Local Assistance)	\$10,041,628	\$10,281,293	\$10,593,019
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$10,071,035	\$10,312,611	\$10,624,789

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FUND CONDITION STATEMENTS †

	2018-19*	2019-20*	2020-21*
3273 Employment Opportunity Fund⁵			
BEGINNING BALANCE	\$2,121	\$555	\$1,436
Prior Year Adjustments	339	-	-
Adjusted Beginning Balance	\$2,460	\$555	\$1,436

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6870 Board of Governors of the California Community Colleges - Continued

	2018-19*	2019-20*	2020-21*
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			
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

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	-

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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			
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		-	1,427	-
	Preliminary Plans		-	853	-
	Working Drawings		-	574	-
0002477	San Mateo County Community College District, Skyline College: Workforce and Economic Development Prosperity Center		-	1,197	-
	Preliminary Plans		-	1,110	-
	Working Drawings		-	87	-
0002479	Los Rios Community College District, Natomas Education Center: Natomas Center Phase 2 and 3		-	886	-
	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	-

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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			
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	-
	Preliminary Plans	-	838	-
	Working Drawings	-	527	-
0002489	Monterey Peninsula Community College District, Fort Ord Center: Public Safety Center Phase 2	-	714	-
	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
	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	107
	Preliminary Plans	-	145	-
	Working Drawings	-	-	107
0002496	Rancho Santiago Community College District, Santa Ana College: Russell Hall Replacement	551	19,192	-
	Working Drawings	551	-	-
	Construction	-	19,192	-

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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			
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	-	5,379	-
	Preliminary Plans	-	3,256	-
	Working Drawings	-	2,123	-
0005037	Santa Monica Community College District, Santa Monica College: Arts Complex Consolidation	-	793	-
	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	-	1,280	-
	Preliminary Plans	-	778	-
	Working Drawings	-	502	-
0005041	West Valley-Mission Community College District, West Valley College: Learning Resource Center Renovation	-	1,623	-
	Preliminary Plans	-	916	-
	Working Drawings	-	707	-
0005042	San Mateo County Community College District, College of San Mateo: Water Supply Tank Replacement	-	505	-
	Preliminary Plans	-	197	-
	Working Drawings	-	308	-
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	-	979	-
	Preliminary Plans	-	579	-
	Working Drawings	-	400	-
0005046	Kern Community College District, Delano Center: LRC Multi-Purpose Building	-	1,191	-

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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		-	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	-
	Preliminary Plans		-	843	-
	Working Drawings		-	951	-
0005049	Los Rios Community College District, Elk Grove Center: Elk Grove Center Phase 2		-	410	-
	Preliminary Plans		-	283	-
	Working Drawings		-	127	-
0005050	State Center Community College District, Fresno City College: New Child Development Center		-	1,036	-
	Preliminary Plans		-	499	-
	Working Drawings		-	537	-
0005051	State Center Community College District, Reedley College: New Child Development Center		-	818	-
	Preliminary Plans		-	406	-
	Working Drawings		-	412	-
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	-
	Preliminary Plans		-	728	-
	Working Drawings		-	896	-
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	-
	Preliminary Plans		-	301	-
	Working Drawings		-	514	-
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	-
	Preliminary Plans		-	771	-
	Working Drawings		-	948	-
0005059	Butte-Glenn Community College District, Butte College: Technology Remodel		-	518	-
	Preliminary Plans		-	351	-
	Working Drawings		-	167	-
0005060	Monterey Peninsula Community College District, Monterey Peninsula College: Music Facility Phase 1		-	189	-

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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		-	111	-
	Working Drawings		-	78	-
0005061	Merced Community College District, Merced College: Agricultural Science and Industrial Technologies Complex		-	431	-
	Preliminary Plans		-	249	-
	Working Drawings		-	182	-
0005062	Santa Clarita Community College District, College of the Canyons: Modernize Academic Building-Boykin Hall		-	397	-
	Preliminary Plans		-	231	-
	Working Drawings		-	166	-
0005063	Lake Tahoe Community College District, Lake Tahoe Community College: RFE and Science Modernization Phase 1		-	1,447	-
	Preliminary Plans		-	609	-
	Working Drawings		-	838	-
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	-
	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
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 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

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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		-	-	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 Community College District, Santa Rosa Junior College: Tauzer Gym Renovation		-	-	887
	Preliminary Plans		-	-	459
	Working Drawings		-	-	428
0006553	Los Angeles Community College District, Los Angeles Trade-Tech 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 Community 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

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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		-	-	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 Project		-	-	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
0006571	Siskiyou Joint Community College District, College of the Siskiyous: Theatre Arts Building Remodel/Addition		-	-	1,633
	Preliminary Plans		-	-	772
	Working Drawings		-	-	861
TOTALS, EXPENDITURES, ALL PROJECTS			\$93,801	\$416,673	\$150,413
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	416,290	150,413
TOTALS, EXPENDITURES, ALL FUNDS			\$93,801	\$416,673	\$150,413

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

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 Act 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	\$27,639
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	-	-	122,774
Totals Available	\$46,397	\$539,521	\$150,413
Unexpended balance, estimated savings	-	-457	-

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6870 Board of Governors of the California Community Colleges - Continued

3 CAPITAL OUTLAY	2018-19*	2019-20*	2020-21*
Balance available in subsequent years	-	-122,774	-
TOTALS, EXPENDITURES	\$46,397	\$416,290	\$150,413
Total Expenditures, All Funds, (Capital Outlay)	\$93,801	\$416,673	\$150,413

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

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.

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	124.3	\$2,276,587	\$2,680,328	\$2,682,086
5770 Every Kid Counts (EKC) College Savings Program	-	-	-	2,947	-	-
5775 Child Savings Accounts	-	-	-	-	25,000	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	104.1	109.3	124.3	\$2,279,534	\$2,705,328	\$2,682,086
FUNDING		2018-19*		2019-20*		2020-21*
0001 General Fund		\$1,189,364		\$1,618,884		\$1,656,387
0995 Reimbursements		1,085,301		1,080,813		1,020,723
3263 College Access Tax Credit Fund		4,869		5,631		4,976
TOTALS, EXPENDITURES, ALL FUNDS		\$2,279,534		\$2,705,328		\$2,682,086

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 Access Awards for Student Parents—An increase of \$21.6 million General Fund to reflect an increase in the estimated number of recipients in 2020-21 and an increase of \$21.6 million General Fund to reflect an increase in the estimated number of recipients in 2019-20.
- Grant Delivery System—An increase of \$5.3 million General Fund to fund the third year of project costs for the Grant Delivery System Modernization Project.
- Student Loan Debt Service Workgroup and Outreach—An increase of \$5 million one-time General Fund to develop an outreach initiative to educate student loan borrowers about their loans, lending practices, and available repayment options.

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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						
• Cal Grant Supplement for Students with Dependent Children	\$21,618	\$-	-	\$21,618	\$-	-
• Grant Delivery System Modernization	-	-	-	5,282	-	-
• Student Loan Debt Service Workgroup and Outreach	-	-	-	5,000	-	-
• Leased Space for CSAC Headquarters	-	-	-	1,846	-	-
• National Voter Registration Act Mandates	-	-	-	479	-	6.0
• Child Savings Account Grant Program Administration	-	-	-	-	-	2.0
• Golden State Teacher Grant Program Administration	-	-	-	-	-	4.0
• Dreamer Service Incentive Grant Program	-	-	-	-1,206	-	3.0
Totals, Workload Budget Change Proposals	\$21,618	\$-	-	\$33,019	\$-	15.0
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	468	-	-	234	-	-
• Other Post-Employment Benefit Adjustments	105	-	-	105	-	-
• Adjustment for JRJG Costs	-	-14	-	-	-14	-
• 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	-	-	-9	-	-
• Adjustment for Revised LEPD Costs	-35	-	-	-57	-	-
• Adjustment for Revised APLE Costs	-78	-	-	-594	-	-
• Adjustment for Middle Class Scholarship Costs	-	-	-	-6,752	-	-
• Adjustment for Revised Cal Grant Costs	-160,835	-	-	-62,990	-	-
• Miscellaneous Baseline Adjustments	-	-	-	60,090	-60,090	-
• 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	-\$160,230	-\$281	-4.6	-\$9,561	-\$61,026	-4.6
Totals, Workload Budget Adjustments	-\$138,612	-\$281	-4.6	\$23,458	-\$61,026	10.4
Totals, Budget Adjustments	-\$138,612	-\$281	-4.6	\$23,458	-\$61,026	10.4

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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	320,455	329,184
Amount	\$1,954,140	\$2,082,082	\$2,160,670
Cal Grant A and B Competitive Awards ^{1/} :			
Participants	48,881	64,476	72,473
Amount	\$153,082	\$194,800	\$214,901
Cal Grant C Awards ^{1/} :			
Participants	9,346	6,658	5,485
Amount	\$10,402	\$7,644	\$6,800
Cal Grant B Service Incentive Grant Program			
Participants	-	2,500	2,500
Amount ^{2/}	-	\$7,500	\$7,500
Middle Class Scholarship Program Awards:			
Participants	52,890	57,136	57,807
Amount	\$104,345	\$110,248	\$110,248
Golden State Teacher Grant Program			
Participants	-	4,420	-
Amount ^{2/}	-	\$88,404	-
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	336	336
Amount	\$2,446	\$2,446	\$2,446
Law Enforcement Personnel Dependents Scholarships:			
Participants	18	15	14
Amount	\$132	\$129	\$107
Total Participants	428,500	460,227	472,030
Total Amount	\$2,241,772	\$2,510,877	\$2,520,296
Loan Assumption Programs:			
Assumption Program of Loans for Education:			
Participants	664	311	131
Amount	\$2,235	\$924	\$408
State Nursing Assumption Program of Loans for Education for Nursing Faculty:			
Participants	12	8	7
Amount	\$100	\$42	\$53
John R. Justice Grants:			
Participants	109	104	104
Amount	\$105	\$100	\$100
Total Participants	785	423	242
Total Amount	\$2,440	\$1,066	\$561
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	429,306	460,672	472,294
Grand Total, Amount	2,252,438	2,530,169	2,529,083

^{1/} Does not reflect increase in award amounts for Students with Dependent Children Access Award Supplements.

^{2/} Excludes program implementation and administration costs.

* 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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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

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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 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

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
PROGRAM REQUIREMENTS				
5755	FINANCIAL AID GRANTS PROGRAM			
	State Operations:			
0001	General Fund	\$19,766	\$25,730	\$29,229
0995	Reimbursements	391	633	633
	Totals, State Operations	<u>\$20,157</u>	<u>\$26,363</u>	<u>\$29,862</u>
	Local Assistance:			
0001	General Fund	\$1,166,651	\$1,568,154	\$1,627,158
0995	Reimbursements	1,084,910	1,080,180	1,020,090
3263	College Access Tax Credit Fund	4,869	5,631	4,976
	Totals, Local Assistance	<u>\$2,256,430</u>	<u>\$2,653,965</u>	<u>\$2,652,224</u>
PROGRAM REQUIREMENTS				
5770	EVERY KID COUNTS (EKC) COLLEGE SAVINGS PROGRAM			
	State Operations:			
0001	General Fund	\$37	\$-	\$-
	Totals, State Operations	<u>\$37</u>	<u>\$-</u>	<u>\$-</u>
	Local Assistance:			

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		2018-19*	2019-20*	2020-21*
0001	General Fund	\$2,910	\$-	\$-
	Totals, Local Assistance	\$2,910	\$-	\$-
	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	26,863	29,862
	Local Assistance	2,259,340	2,678,465	2,652,224
	Totals, Expenditures	\$2,279,534	\$2,705,328	\$2,682,086

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	-	15.0	-389	328	800
Net Totals, Salaries and Wages	104.1	109.3	124.3	\$7,930	\$8,429	\$9,135
Staff Benefits	-	-	-	4,101	5,339	5,608
Totals, Personal Services	104.1	109.3	124.3	\$12,031	\$13,768	\$14,743
OPERATING EXPENSES AND EQUIPMENT				\$8,163	\$13,095	\$15,119
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$20,194	\$26,863	\$29,862

2 Local Assistance	Expenditures		
	2018-19*	2019-20*	2020-21*
Grants and Subventions - Governmental	\$2,259,340	\$2,678,465	\$2,652,224
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,259,340	\$2,678,465	\$2,652,224

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	\$29,229
Allocation for Employee Compensation	-	328	-
Allocation for Other Post-Employment Benefits	-	105	-
Allocation for Staff Benefits	-	148	-
Budget Position Transparency	-	-468	-
Expenditure by Category Redistribution	-	468	-
Funding for Administration of Cal Grant B Dreamer Incentive Grant, pursuant to Chapter 53, Statutes of 2019	-	1,500	-

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6980 California Student Aid Commission - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Funding for Administration of Child Savings Account Grant Program, pursuant to Chapter 53, Statutes 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	-
Prior Year Balances Available:			
Item 6980-001-0001, Budget Act of 2017	37	-	-
Totals Available	\$19,803	\$26,230	\$29,229
TOTALS, EXPENDITURES	\$19,803	\$26,230	\$29,229
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$391	\$633	\$633
TOTALS, EXPENDITURES	\$391	\$633	\$633
Total Expenditures, All Funds, (State Operations)	\$20,194	\$26,863	\$29,862
2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,166,651	\$1,710,350	\$1,633,910
Adjustment for Revised APLE Costs	-	-78	-
Adjustment for Revised Cal Grant Costs	-	-160,835	-
Adjustment for Revised GSTG Costs	-	-1,346	-
Adjustment for Revised LEPD Costs	-	-35	-
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	-
103 Budget Act appropriation	-	25,000	-
Funding for Administration of Child Savings Account Grant Program, pursuant to Chapter 53, Statutes of 2019	-	-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	\$1,592,654	\$1,633,910
Unexpended balance, estimated savings	-	-	-6,752
TOTALS, EXPENDITURES	\$1,169,561	\$1,592,654	\$1,627,158
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,084,910	\$1,080,180	\$1,020,090
TOTALS, EXPENDITURES	\$1,084,910	\$1,080,180	\$1,020,090
3263 College Access Tax Credit Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,869	\$5,631	\$4,976
Totals Available	\$4,869	\$5,631	\$4,976
TOTALS, EXPENDITURES	\$4,869	\$5,631	\$4,976
Total Expenditures, All Funds, (Local Assistance)	\$2,259,340	\$2,678,465	\$2,652,224
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$2,279,534	\$2,705,328	\$2,682,086

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6980 California Student Aid Commission - Continued

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						
Child Savings Account Grant Program Administration						
Assoc Govtl Program Analyst	-	-	1.0	-	-	-
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	-
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	-	-	170
Staff Svcs Mgr I	-	-	1.0	-	-	82
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	15.0	\$-	\$-	\$475
Totals, Adjustments	-5.8	-4.6	10.4	\$-389	\$-140	\$566
TOTALS, SALARIES AND WAGES	104.1	109.3	124.3	\$7,930	\$8,429	\$9,135

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