



# Education

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



## 6100 Department of Education

California's public education system is administered at the state level by the Department of Education, under the direction of the State Board of Education and the Superintendent of Public Instruction, for the education of approximately 6.2 million students. Administrative branches of the Department include the Executive Branch; the Systems Support Branch; the Teaching and Learning Support Branch; the Performance, Planning, and Technology 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		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
5200 Instruction	867.4	874.6	874.6	\$65,974,174	\$68,587,951	\$72,557,395
5205 Instructional Support	694.0	662.6	662.6	1,231,509	1,166,114	1,061,287
5210 Special Programs	414.2	394.7	394.7	5,939,415	6,730,706	7,135,034
5220 State Board of Education	10.4	9.8	9.8	2,017	2,680	2,681
5240 State-Mandated Local Programs	-	-	-	462,897	1,401,547	841,972
9900100 Administration	229.8	275.5	275.5	30,401	39,264	54,291
9900200 Administration - Distributed	-	-	-	-30,401	-39,264	-54,291
9990 Unscheduled Items of Appropriation	-	-	-	391,228	392,185	7,700
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>2,215.8</b>	<b>2,217.2</b>	<b>2,217.2</b>	<b>\$74,001,240</b>	<b>\$78,281,183</b>	<b>\$81,606,069</b>
<b>FUNDING</b>				<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
0001 General Fund				\$1,204,665	\$1,456,162	\$1,758,691
0001 General Fund, Proposition 98				44,567,257	47,297,643	48,632,348
0044 Motor Vehicle Account, State Transportation Fund				-	-	896
0140 California Environmental License Plate Fund				391	405	405
0178 Driver Training Penalty Assessment Fund				1,515	-	-
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund				18,237	15,253	13,998
0342 State School Fund				18,841	19,168	19,168
0349 Educational Telecommunication Fund				-	-	716
0687 Donated Food Revolving Fund				3,825	6,590	6,591
0814 California State Lottery Education Fund				1,201,552	1,201,767	1,200,858
0890 Federal Trust Fund				7,324,591	7,702,721	8,247,630
0903 State Penalty Fund				-	895	-
0942 Special Deposit Fund				2,261	2,193	2,193
0986 Local Property Tax Revenues				19,237,722	20,075,802	21,218,845
0995 Reimbursements				425,149	464,849	461,521
3085 Mental Health Services Fund				131	156	156
3170 Heritage Enrichment Resource Fund				-	40	40
3286 Safe Neighborhoods and Schools Fund				9,465	11,296	16,066
3309 Tobacco Prevention and Control Programs Account, California Healthcare,				-	31,963	-

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**6100 Department of Education - Continued**

Research and Prevention Tobacco Tax Act of 2016 Fund			
3321	Education, Tobacco Prevention Ctrl Acct, CA Healthcare, Rsrch Prvt FD	-	22,847
6036	2002 State School Facilities Fund	15	-
6044	2004 State School Facilities Fund	553	2,636
6057	2006 State School Facilities Fund	1,552	464
8080	Clean Energy Job Creation Fund	-16,482	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$74,001,240</b>	<b>\$81,606,069</b>

**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, Carl D. Perkins Career and Technical Education Improvement Act, Workforce Investment Act, Individuals with Disabilities Education Act, Child Care and Development Fund and Healthy Hunger Free Kids Act.

**MAJOR PROGRAM CHANGES**

- An increase of \$3.7 billion Proposition 98 General Fund to fully implement the Local Control Funding Formula, which includes a 2.71 cost-of-living adjustment and \$570 million above the cost-of-living adjustment as an ongoing increase to the formula.
- An increase of \$1.1 billion Proposition 98 General Fund on a one-time basis for discretionary grants that support local needs and priorities while offsetting outstanding K-12 mandate debt.
- An increase of \$300 million Proposition 98 General Fund on a one-time basis for the Low-Performing Students Block Grant to assist pupils performing at the lowest levels on the state's academic assessments.
- An increase of \$167.2 million Proposition 98 General Fund on a one-time basis to increase the availability of inclusive early education and care for children aged zero to five years old.
- An increase of \$164 million Proposition 98 General Fund to establish a K-12 specific component of the Strong Workforce Program to encourage local educational agencies to offer high-quality career technical education programs that are aligned with needed industry skills and regional workforce development efforts.
- An increase of \$150 million Proposition 98 General Fund to establish the Career Technical Education Incentive Grant Program as an ongoing program.
- An increase of \$109.2 million non-Proposition 98 General Fund to reflect an increase in CalWORKS child care cases.
- An increase of \$57.8 million Proposition 98 General Fund for county offices of education to provide technical assistance to school districts, of which \$4 million will go towards geographical regional leads.
- An increase of \$50 million Proposition 98 General Fund on a one-time basis for the Classified School Employee Summer Assistance Program to provide a state match to classified school employees who elect to have a portion of their monthly pay withheld and repaid during the summer recess period.
- An increase of \$50 million Proposition 98 General Fund on a one-time basis for the Classified School Employee Professional Development Program to provide professional development opportunities for classified school employees.
- An increase of \$39.7 million non-Proposition 98 General Fund to increase the reimbursement rate adjustment factors for child care providers serving infants, toddlers, and children with exceptional needs.
- An increase of \$34.2 million non-Proposition 98 General Fund beginning in 2019-20 to make permanent the existing limited-term Regional Market Reimbursement Rate hold harmless provision.
- An increase of \$32.3 million non-Proposition 98 General Fund and \$28.4 million Proposition 98 General Fund to reflect costs associated with new child care policies implemented part-way through the 2017-18 fiscal year, including an update of the Regional Market Reimbursement Rate to the 75th percentile of the 2016 regional market rate survey and 2,959 new slots for full-day State Preschool.
- An increase of \$31.6 million Proposition 98 General Fund and \$16.1 million non-Proposition 98 General Fund to increase

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**6100 Department of Education - Continued**

child care provider reimbursements by approximately 2.8 percent.

- An increase of \$27.1 million Proposition 98 General Fund on a one-time basis to convert the paper-based English Language Proficiency Assessment for California (ELPAC) to a computer-based assessment and to develop an ELPAC assessment specific to students with exceptional needs.
- An increase of \$26.4 million federal Child Care and Development Fund to increase inspections of licensed child care providers from once every three years to annual inspections.
- An increase of \$21.1 million Proposition 98 General Fund on a one-time basis and \$24.8 million Proposition 98 General Fund ongoing to reflect increased programmatic costs in the Charter School Facility Grant Program.
- An increase of \$20 million Child Care and Development Fund on a one-time basis for licensed child care teacher professional development.
- An increase of \$15.8 million non-Proposition 98 General Fund and \$204.6 million federal Child Care and Development Fund for the Alternative Payment Program to provide 13,407 new voucher slots, of which 11,307 are available until June 30, 2020.
- An increase of \$15 million Proposition 98 General Fund on a one-time basis for the Kids Code After School Program to increase opportunities for students in after-school programs to access computer coding education.
- An increase of \$15 million Proposition 98 General Fund on a one-time basis to expand the state’s Multi-Tiered Systems of Support framework to foster positive school climate in both academic and behavioral areas.
- An increase of \$13.3 million Proposition 98 General Fund on a one-time basis for the California Collaborative for Educational Excellence and a co-lead county office of education to help school districts build capacity for community engagement in the Local Control Accountability Plan process.
- An increase of \$11.5 million Proposition 98 General Fund to support the California Collaborative for Educational Excellence in its role within the statewide system of support.
- An increase of \$10 million Proposition 98 General Fund for Special Education Local Plan Areas to assist county offices of education in providing technical assistance to school districts serving students with exceptional needs within the statewide system of support.
- An increase of \$4.4 million Proposition 98 General Fund over two years for property tax relief for schools impacted by the fires of 2017 and an additional \$25 million Proposition 98 General Fund relief through the Local Control Funding Formula.
- An increase of \$1 million Proposition 98 General Fund on a one-time basis for the California-Grown Fresh School Meals Grant Program to encourage the purchase of California-grown food by schools.
- An increase of \$972,000 Proposition 98 General Fund to allow the Fiscal Crisis and Management Assistance Team (FCMAT) to coordinate with county offices of education to offer more proactive and preventive services to fiscally distressed school districts.
- An increase of \$144.1 million Proposition 98 General Fund to provide a 2.71 percent cost-of-living adjustment for categorical programs that remain outside the Local Control Funding Formula, including Special Education, Child Nutrition, Foster Youth, American Indian Centers, American Indian Early Childhood Education, and the Mandate Block Grant.

**DETAILED BUDGET ADJUSTMENTS**

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• District LCFF 2018-19 Transition Funding	\$-	\$-	-	\$3,556,177	\$-	-
• One-Time Funding for Discretionary Grants and Mandate Reimbursement	294,756	-	-	300,000	-	-
• Proposition 98 Reappropriation for Discretionary Grants and Mandate Reimbursement	-	-	-	225,331	-	-
• Add Funding for the Career Technical Education Incentive Grant	-	-	-	150,000	-	-
• LCFF Transition Funding for Basic Aid Districts	-	-	-	109,623	-	-

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## 6100 Department of Education - Continued

• Proposition 98 Reversion Account for Discretionary Grants and Mandate Reimbursement	-	-	-	80,331	-	-
• County Office of Education Augmentation for Statewide System of Support	-	-	-	55,200	-	-
• Increase Child Care Reimbursement Rate Adjustment Factors	-	-	-	39,668	-	-
• Increase the Standard Reimbursement Rate: State Preschool	-	-	-	31,629	-	-
• K-14 Education Fire-Related Property Tax Loss Backfill	12,339	-	-	19,181	-	-
• Increase the Standard Reimbursement Rate: Child Care	-	-	-	16,104	-	-
• Add Alternative Payment Program Slots	-	-	-	15,833	204,590	-
• Funding for the California Collaborative for Educational Excellence	-	-	-	11,534	-	-
• Special Education Local Plan Areas Augmentation for Statewide System of Support	-	-	-	10,000	-	-
• Proposition 98 Reappropriation for California School Information Services	-	-	-	6,508	-	-
• One-Time Funding for Facility Improvements	-	-	-	6,000	-	-
• Proposition 98 Reappropriation for the California Collaborative for Education Excellence	-	-	-	5,600	-	-
• Regional County Office of Education Leads	-	-	-	4,000	-	-
• SoCal ROC Transition Funding	-	-	-	3,000	-	-
• Add funding for Special Olympics Unified Champion Schools Program	-	-	-	2,000	-	-
• Base Child Care Development Fund Grant Adjustment	-	-	-	1,998	-	-
• One-Time Funding for Suicide Prevention Training	-	-	-	1,700	-	-
• Fire-Related Property Tax Loss Backfill for Basic Aid School Districts	2,399	-	-	1,292	-	-
• California College Guidance Initiative Augmentation	-	-	-	1,000	-	-
• Increase FCMAT Oversight Funding	-	-	-	972	-	-
• Add One-Time Funding for the Instructional Quality Commission	-	-	-	938	-	-
• One-Time Carryover for the Career Technical Education Pathways Program	-	-	-	680	-	-
• Personnel Funding to Support Subsidized County Child Care Pilot Programs	-	-	-	624	-	-
• Sexual Health Education Backfill	-	-	-	600	-	-
• One-Time Funding for Ella T. v California Legal Costs	-	-	-	595	-	-
• Proposition 98 Reappropriation for the History Social Science Framework-Genocide Awareness Resources	-	-	-	500	-	-
• One-Time Funding for Teacher Dismissal Hearing Costs	-	-	-	339	-	-
• Adjust State Assessments Funding to Offset Reduction in Federal Grant	-	-	-	304	-	-
• K-12 Accountability: Dashboard Improvements	-	-	-	300	-	-
• One-Time Funding for Employment Lawsuit Legal Costs	-	-	-	297	-	-
• Personnel Funding for State Preschool Expansion	-	-	-	293	-	-
• Personnel Funding to Support a Centralized Uniform Complaint Procedures Process and Database	-	-	-	257	-	-

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## 6100 Department of Education - Continued

• Personnel Funding for Computer-Based ELPAC and Alternative ELPAC Assessments	-	-	-	252	-	-
• Personnel Funding for High School Equivalency Exam Fee Waiver Backfill	-	-	-	197	-	-
• One-Time Funding for Education Commission of the States Dues	-	-	-	150	-	-
• Personnel Funding for the Information Security and Privacy Office	-	-	-	143	-	-
• Personnel Funding to Support District Reorganization Workload	-	-	-	131	-	-
• Personnel Funding for Educational Equity Compliance Reviews (AB 699)	-	-	-	128	-	-
• Personnel Funding for Data Collection and Reporting Requirements for the District of Choice Program	-	-	-	119	-	-
• Personnel Funding for Universal Meal Service Support (SB 138)	-	-	-	108	-	-
• Ongoing Funding for Teacher Dismissal Hearing Costs	-	-	-	60	-	-
• Title IV Student Support and Academic Enrichment Grant	-	-	-	-	165,005	-
• Adjust Federal Funds for the Title I Program	-	-	-	-	160,574	-
• One-Time Federal Funds Carryover for the Title I Program	-	-	-	-	123,756	-
• TANF Stage 2 Child Care Adjustment	-	-	-	-	70,636	-
• Adjust Federal Funds for the Federal Individuals with Disabilities Education Act	-	-	-	-	34,391	-
• Annual Licensed Child Care Provider Inspections	-	-	-	-	26,400	-
• One-Time Federal Immediate Aid to Restart School Operations Funds (Local Assistance)	-	-	-	-	13,864	-
• One-Time Federal Funds Carryover for the Vocational Education Program	-	-	-	-	13,714	-
• One-Time Federal Funds Carryover for the Migrant Education Program	-	-	-	-	13,000	-
• One-Time Federal Funds for the Early Math Initiative	-	-	-	-	11,122	-
• Child Care Development Fund Quality Adjustment (2017 BA)	-	8,822	-	-	8,822	-
• One-Time Federal Funds Carryover for the Adult Education Program	-	-	-	-	7,500	-
• Adjust Federal Funds for the Adult Education Program	-	1,567	-	-	7,126	-
• One-Time Federal Funds Carryover for the 21st Century Community Learning Centers Program	-	-	-	-	5,000	-
• 21st Century Community Learning Centers Base Grant Adjustment (2017 BA)	-	3,921	-	-	3,921	-
• One-Time Funding for Special Education Dispute Resolution Costs	-	-	-	-	3,050	-
• Align Federal Student Assessment Funding to Estimated Costs	-	2,133	-	-	2,133	-
• One-Time Federal Funds Carryover for Migrant Education Program State Level Activities	-	-	-	-	2,000	-
• One-Time Federal Funds Carryover for the Individuals with Disabilities Education Act	-	-	-	-	2,000	-
• One-Time Federal Project School Emergency Response to Violence Funds	-	-	-	-	2,000	-
• Adjust State Special Schools Reimbursement for the Education Technology Voucher Program	-	-	-	-	1,897	-
• Add One-Time Federal Carryover for Assessments	-	-	-	-	1,148	-

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## 6100 Department of Education - Continued

• One-Time Federal Funds Carryover for the Federal Individuals with Disabilities Education Act Preschool Grant Program	-	-	-	-	1,020	-
• One-Time Federal Funds Carryover for the English Language Acquisition Program	-	-	-	-	1,000	-
• One-Time Federal Funds Carryover for the Neglected and Delinquent Children Program	-	-	-	-	965	-
• Adjust Federal Funds for the Neglected and Delinquent Children Program	-	447	-	-	932	-
• One-Time Federal Funds Carryover for Charter Schools Grant Program	-	-	-	-	923	-
• One-Time Federal Funds to Support Equitable Services for Eligible Private Schools	-	-	-	-	733	-
• One-Time Funding for the Standardized Account Code Structure System Replacement Project	-	-	-	-	716	-
• One-Time Federal Funds to Supplement 2017-18 Equitable Services for Eligible Private Schools	-	-	-	-	670	-
• Increase Title II State Administrative Funding for the Workforce Innovation and Opportunity Act (WIOA)	-	-	-	-	645	-
• Personnel Funding for Special Education Litigation Unit	-	-	-	-	625	-
• One-Time Federal Funds Carryover for the Early Head Start-Child Care Partnership Program	-	-	-	-	602	-
• One-Time Federal Immediate Aid to Restart School Operations Funds (State Operations)	-	-	-	-	533	-
• Reimbursement Funding for the Collaborative to Provide Technical Assistance	-	-	-	-	500	-
• One-Time Federal Funds Carryover for the State Improvement Grant Program	-	-	-	-	491	-
• One-Time English Learner Reclassification Support	-	-	-	-	437	-
• Cross-Agency Work to Support the Statewide System of Support (State Operations)	-	-	-	-	381	-
• Adjust Early Head Start-Child Care Partnership Program Grant Funding	-	-	-	-	323	-
• One-Time Federal Funds Carryover for the Mathematics and Science Partnerships Program	-	-	-	-	323	-
• One-Time Federal Funds Carryover for the McKinney-Vento Homeless Children Education Program	-	-	-	-	298	-
• One-Time Federal Funds Carryover for the Rural and Low Income Schools Program	-	-	-	-	231	-
• Personnel Funding for Child Care Slot Expansion	-	-	-	-	135	-
• One-Time Federal Funds Carryover for the Project AWARE Grant Program	-	-	-	-	131	-
• One-Time Federal Funds to Support the Early Math Initiative	-	-	-	-	100	-
• One-Time Federal Funds for the Newborn Hearing Screening Program	-	-	-	-	50	-
• Inclusive Early Education Expansion Program (Local Educational Agencies)	167,242	-	-	-	-	-
• One-Time Funding for the Classified School Employees Professional Development Block Grant Program	50,000	-	-	-	-	-
• Provide Funding for Lowest-Performing Students Block Grant	300,000	-	-	-	-	-
• Adjust Federal Funds for the Public Charter Schools Grant Program	-	-	-	-	-14	-

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## 6100 Department of Education - Continued

• Adjust Federal Funds for the Rural and Low Income Schools Program	-	-	-	-	-63	-
• Adjust Federal Funds for State Assessments	-	-	-	-	-304	-
• Redirect Title I Federal Funds to Support Cross-Agency Work Related to the Statewide System of Support (Local Assistance)	-	-	-	-	-381	-
• Adjust Federal Funds for the McKinney-Vento Homeless Children Education Program	-	-	-	-	-435	-
• Adjust Federal Funds for Individuals with Disabilities Act State Level Activities	-	-	-	-	-625	-
• Adjust Federal Funds for Individuals with Disabilities Act State Operations	-	-	-	-	-811	-
• Adjust Federal Funds for the 21st Century Community Learning Centers Program	-	-	-	-	-839	-
• Adjust Federal Funds for Migrant Education Program State Level Activities	-	-	-	-	-925	-
• Adjust Federal Funds for the Migrant Education Program	-	-	-	-	-1,070	-
• Reflect Base Child Care Development Fund Grant Adjustment Offset	-	-	-	-	-1,998	-
• Adjust Federal Funds for the Federal Individuals with Disabilities Education Act Preschool Grant Program	-	-	-	-	-2,660	-
• Redirect Federal Individuals with Disabilities Education Act Funding for Special Education Dispute Resolution Costs	-	-	-	-	-3,050	-
• Adjust Federal Funds for the Vocational Education Program	-	-	-	-	-6,165	-
• Remove One-Time Funding for the California Educator Development (CalED) Program	-	-	-	-	-11,327	-
• Adjust Federal Funds for the Supporting Effective Instruction Local Grants	-	-	-	-	-13,316	-
• Adjust Federal Funds for the Title I Basic Grant Program	-	29,728	-	-	-15,411	-
• Adjust Federal Funds for the English Language Acquisition Program	-	-	-	-	-17,390	-
• Decrease Mandate Reimbursement Program Funding to Reflect the Repeal of the California High School Exit Exam	-	-	-	-1	-	-
• Align K-12 School Dashboard Funding with Contract Amount	-	-	-	-120	-	-
• County Office of Education System of Support Funding Alignment	-	-	-	-1,400	-	-
• Align Student Assessment Funding to Estimated Costs	-2,133	-	-	-2,133	-	-
• Base Child Care Development Fund Grant Adjustment (2017 BA)	-	9,008	-	-9,008	9,008	-
• Technical Offset Adjustment to K-14 Fire-Related Property Tax Loss Backfill	-12,339	-	-	-19,181	-	-
• Reflect TANF Stage 2 Child Care Adjustment Offset	-	-	-	-70,636	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$812,264</b>	<b>\$55,626</b>	<b>-</b>	<b>\$4,559,217</b>	<b>\$828,637</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• Education Protection Account Revenue Adjustment	372,408	372,409	-	841,583	841,583	-
• CalWORKs Stage 2 and Stage 3 Child Care Caseload Adjustments	-	-	-	109,233	-	-
• Special Education Program for Individuals with Exceptional Needs Cost-of-Living Adjustment	-	-	-	100,127	-	-
• Backfill One-Time Special Education Fund Swap	-	-	-	64,243	-	-
• LCFF Floor Growth Adjustment	51,585	-	-	61,040	-	-

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## 6100 Department of Education - Continued

• State Preschool Cost-of-Living Adjustment	-	-	-	29,916	-	-
• County Office of Education Minimum State Aid Adjustment	25,854	-	-	25,854	-	-
• Child Care Programs Cost-of-Living Adjustment	-	-	-	23,972	-	-
• Full Year Costs of Prior Year Preschool Slots	-	-	-	19,130	-	-
• Full Year Costs of Prior Year Child Care Rate Adjustments	-	-	-	18,997	-	-
• Align Student Assessment Funding to Estimated Costs	-	-	-	18,160	-	-
• Full Year Costs of Prior Year Child Care Hold Harmless	-	-	-	13,272	-	-
• LCFF Additional Funding Adjustment	5,794	-	-	13,195	-	-
• District LCFF Minimum State Aid Adjustment	9,355	-	-	9,355	-	-
• Add 2,959 Full-Day State Preschool Slots	-	-	-	8,457	-	-
• Backfill Prior Year One-Time Federal Carryover for Child Care	-	-	-	7,641	-	-
• Mandate Block Grant Cost-of-Living Adjustment	-	-	-	6,234	-	-
• Child Nutrition Program Cost-of-Living Adjustment	-	-	-	4,333	-	-
• Adjust General Fund to Reflect Removal of Federal Carryover for Assessments Costs	-	-	-	2,785	-	-
• Early Education Program for Individuals with Exceptional Needs Cost-of-Living Adjustment	-	-	-	2,429	-	-
• Foster Youth Program Cost-of-Living Adjustment	-	-	-	699	-	-
• Adults in Correctional Facilities Cost-of-Living Adjustment	-	-	-	235	-	-
• American Indian Education Centers Cost-of-Living Adjustment	-	-	-	112	-	-
• Allocation for Other Post-Employment Benefits	81	69	-	81	69	-
• American Indian Early Childhood Education Program Cost-of-Living Adjustment	-	-	-	15	-	-
• K-12 District Local Property Tax Revenue Offset Adjustment	-	560,665	-	-	1,766,167	-
• County Office of Education Local Property Tax Revenue Offset Adjustment	-	7,771	-	-	93,633	-
• One-Time Child Care Development Fund Quality Adjustment	-	-	-	-	25,955	-
• Reflect Proposition 56 Local Assistance Funding	-	-	-	-	21,114	-
• K-12 Lottery Adjustment	-	17,373	-	-	16,464	-
• One-Time Federal Child Care and Development Carryover	-	-	-	-	4,877	-
• Reflect Proposition 56 State Operations Funding	-	-	-	-	1,111	-
• Motor Vehicle Account Allocation for the Bus Driver Instructor Training Program	-	-	-	-	896	7.8
• Adjust Proposition 56 Tobacco Tax Initiative Funding	-	-	-	-	622	-
• State School Fund Adjustment	-	249	-	-	249	-
• Lottery Revenue Adjustment for State Special Schools	-	3	-	-	3	-
• Special Education Local Property Tax Revenue-Fire Related Backfill	267	-	-	-	-	-
• Adjust Proposition 47 State Operations Funding	-	-	-	-	-72	-
• Adjust County Office of Education Funding for Health and Physical Education Drug-Free Schools Program	-	-214	-	-	-601	-

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## 6100 Department of Education - Continued

• Shift the Bus Driver Instructor Training Program to the Motor Vehicle Account	-	-	-	-	-896	-7.8
• Adjust School District Funding for Health and Physical Education Drug-Free Schools Program	-	-420	-	-	-1,063	-
• Adjust Proposition 47 Local Assistance Funding	-	-	-	-	-1,356	-
• Remove Federal Carryover for Assessments Costs	-	-	-	-	-2,785	-
• Remove Prior Year One-Time Child Care Development Fund Carryover	-	-	-	-	-7,641	-
• Education Protection Account Offset Adjustment	-	-372,409	-	-	-841,583	-
• Adjust Mandate Block Grant to Reflect Revised Average Daily Attendance	-	-	-	-133	-	-
• ASES Local Assistance Workload Adjustments	-138	-	-	-141	-	-
• Early Education Program for Individuals with Exceptional Needs Growth Adjustment	-	-	-	-242	-	-
• Expenditure by Category Redistribution	2,427	2,428	-	-975	-975	-
• Align Student Assessment Funding to One-Time Federal Carryover	-	-	-	-1,148	-	-
• Child Nutrition Program Growth Adjustment	-	-	-	-2,607	-	-
• Reflect Base Adjustments for Special Education Programs	-	-	-	-3,793	-	-
• Child Care Programs Growth Adjustment	-	-	-	-4,157	-	-
• Reflect One-Time Federal Child Care and Development Carryover Offset	-	-	-	-4,877	-	-
• State Preschool Growth Adjustment	-	-	-	-5,325	-	-
• County Office Education Protection Account Offset Adjustment	-3,499	-	-	-7,892	-	-
• Special Education Program for Individuals with Exceptional Needs Growth Adjustment	-	-	-	-10,003	-	-
• County Office of Education LCFF Growth Adjustment	-23,733	-	-	-17,424	-	-
• County Office of Education Local Revenue Adjustment	3,664	-	-	-27,348	-	-
• Special Education Local Property Tax Revenue Offset Adjustment	-	3,596	-	-31,558	36,571	-
• District LCFF Education Protection Account Offset Adjustment	-369,193	-	-	-833,974	-	-
• District LCFF Property Tax Adjustment	-361,178	-	-	-1,421,646	-	-
• Miscellaneous Baseline Adjustments	-25,952	-150,158	-	1,346,450	-248,718	-
• Salary Adjustments	3,649	3,140	-	3,649	3,140	-
• Benefit Adjustments	1,506	1,295	-	1,648	1,417	-
• Retirement Rate Adjustments	1,429	1,228	-	1,429	1,228	-
• Budget Position Transparency	-2,427	-2,428	-28.0	975	975	-26.0
• SWCAP	-	-	-	-	2,468	-
• Carryover/Reappropriation	1,474	226	-	-	-	-
• Lease Revenue Debt Service Adjustment	-964	-	-	-1,471	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-307,591</b>	<b>\$444,823</b>	<b>-28.0</b>	<b>\$360,535</b>	<b>\$1,712,852</b>	<b>-26.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$504,673</b>	<b>\$500,449</b>	<b>-28.0</b>	<b>\$4,919,752</b>	<b>\$2,541,489</b>	<b>-26.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$504,673</b>	<b>\$500,449</b>	<b>-28.0</b>	<b>\$4,919,752</b>	<b>\$2,541,489</b>	<b>-26.0</b>

## PROGRAM DESCRIPTIONS

5200 - INSTRUCTION

\* 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**

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

**School Apportionments:**

Supplements local resources to fund general education programs.

**Other Compensatory Programs:**

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

**Adult Education Programs:**

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

**Special Education Programs for Exceptional Children:**

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

**Vocational Education:**

Offers a sequence of courses that provide the academic knowledge and skills needed to prepare for further education and careers in current or emerging employment sectors. Programs include Partnership Academies, Agricultural Education, and Regional Occupational Centers and Programs, and the federal Career and Technical Education Program.

**5205 - INSTRUCTIONAL SUPPORT**

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

**Curriculum Services:**

Provides materials and resources for curriculum planning and development in language arts, mathematics, science, history-social science, foreign language, visual and performing arts, health, nutrition, safety, physical education, and environmental/energy education. Provides funding for the K-12 High Speed Network and Rural and Low Income Schools Grants.

**"Now is the Time" Advancing Wellness and Resilience in Education:**

Provides federal funding to develop a comprehensive, coordinated, and integrated partnership with multiple service systems to help address critical mental health needs of California's kindergarten through grade twelve students.

**Administrative Services to Local Educational Agencies:**

Provides leadership, guidance, and technical expertise to schools to manage and improve operations, more efficiently use 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, and California High School Proficiency Exams.

**5210 - SPECIAL PROGRAMS**

**6100 Department of Education - Continued**

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:

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

Food Distribution:

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

5220 - STATE BOARD OF EDUCATION

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

5240 - STATE-MANDATED LOCAL PROGRAMS

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

**DETAILED EXPENDITURES BY PROGRAM**

		<u>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5200</b>	<b>INSTRUCTION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$109,775	\$111,278	\$109,388
0814	California State Lottery Education Fund	-	162	162
0942	Special Deposit Fund	1,117	1,049	1,049
0995	Reimbursements	10,363	16,220	12,392
	<b>Totals, State Operations</b>	<u>\$121,255</u>	<u>\$128,709</u>	<u>\$122,991</u>
	<b>Local Assistance:</b>			
0001	General Fund	\$41,588,433	\$43,287,715	\$45,713,574
0342	State School Fund	18,841	19,168	19,168
0814	California State Lottery Education Fund	1,201,552	1,201,605	1,200,696
0890	Federal Trust Fund	3,413,906	3,440,700	3,847,869
0986	Local Property Tax Revenues	19,237,722	20,075,802	21,218,845

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## 6100 Department of Education - Continued

0995	Reimbursements	392,465	434,252	434,252
	<b>Totals, Local Assistance</b>	<b>\$65,852,919</b>	<b>\$68,459,242</b>	<b>\$72,434,404</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5205</b>	<b>INSTRUCTIONAL SUPPORT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$43,867	\$45,238	\$49,127
0044	Motor Vehicle Account, State Transportation Fund	-	-	896
0140	California Environmental License Plate Fund	31	45	45
0178	Driver Training Penalty Assessment Fund	1,515	-	-
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	964	1,036	1,037
0890	Federal Trust Fund	92,799	119,194	111,928
0903	State Penalty Fund	-	895	-
0942	Special Deposit Fund	1,144	1,144	1,144
0995	Reimbursements	5,470	10,074	10,074
3170	Heritage Enrichment Resource Fund	-	40	40
3286	Safe Neighborhoods and Schools Fund	96	565	803
3309	Tobacco Prevention and Control Programs Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	1,574	-
3321	Education, Tobacco Prevention Ctrl Acct, CA Healthcare, Rsrch Prvt FD	-	-	1,111
6036	2002 State School Facilities Fund	15	1,901	-
6044	2004 State School Facilities Fund	553	1,162	2,636
6057	2006 State School Facilities Fund	1,552	35	464
	<b>Totals, State Operations</b>	<b>\$148,006</b>	<b>\$182,903</b>	<b>\$179,305</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$556,137	\$427,434	\$356,565
0140	California Environmental License Plate Fund	360	360	360
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	17,273	14,217	12,961
0349	Educational Telecommunication Fund	-	-	716
0890	Federal Trust Fund	483,837	498,648	472,449
0995	Reimbursements	16,527	1,432	1,932
3286	Safe Neighborhoods and Schools Fund	9,369	10,731	15,263
3309	Tobacco Prevention and Control Programs Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	30,389	-
3321	Education, Tobacco Prevention Ctrl Acct, CA Healthcare, Rsrch Prvt FD	-	-	21,736
	<b>Totals, Local Assistance</b>	<b>\$1,083,503</b>	<b>\$983,211</b>	<b>\$881,982</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5210</b>	<b>SPECIAL PROGRAMS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$6,511	\$9,021	\$7,979
0687	Donated Food Revolving Fund	3,825	6,590	6,591
0890	Federal Trust Fund	58,938	61,956	63,190
0995	Reimbursements	324	2,815	2,815
3085	Mental Health Services Fund	131	156	156
	<b>Totals, State Operations</b>	<b>\$69,729</b>	<b>\$80,538</b>	<b>\$80,731</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$2,594,575	\$3,067,945	\$3,302,109
0890	Federal Trust Fund	3,275,111	3,582,223	3,752,194
	<b>Totals, Local Assistance</b>	<b>\$5,869,686</b>	<b>\$6,650,168</b>	<b>\$7,054,303</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5220</b>	<b>STATE BOARD OF EDUCATION</b>			
	<b>State Operations:</b>			

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**6100 Department of Education - Continued**

0001	General Fund	\$2,017	\$2,624	\$2,625
0995	Reimbursements	-	56	56
	<b>Totals, State Operations</b>	<u>\$2,017</u>	<u>\$2,680</u>	<u>\$2,681</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5240</b>	<b>STATE-MANDATED LOCAL PROGRAMS</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$462,897	\$1,401,547	\$841,972
	<b>Totals, Local Assistance</b>	<u>\$462,897</u>	<u>\$1,401,547</u>	<u>\$841,972</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>9990</b>	<b>UNSCHEDULED ITEMS OF APPROPRIATION</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$407,710	\$401,003	\$7,700
8080	Clean Energy Job Creation Fund	-16,482	-8,818	-
	<b>Totals, Local Assistance</b>	<u>\$391,228</u>	<u>\$392,185</u>	<u>\$7,700</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$30,401	\$39,264	\$54,291
	<b>Totals, State Operations</b>	<u>\$30,401</u>	<u>\$39,264</u>	<u>\$54,291</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0001	General Fund	-\$30,401	-\$39,264	-\$54,291
	<b>Totals, State Operations</b>	<u>-\$30,401</u>	<u>-\$39,264</u>	<u>-\$54,291</u>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	341,007	394,830	385,708
	Local Assistance	73,660,233	77,886,353	81,220,361
	<b>Totals, Expenditures</b>	<u>\$74,001,240</u>	<u>\$78,281,183</u>	<u>\$81,606,069</u>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
PERSONAL SERVICES						
Baseline Positions	2,249.7	2,245.2	2,243.2	\$159,340	\$155,230	\$154,420
Budget Position Transparency	-	-28.0	-26.0	-	-4,855	1,950
Other Adjustments	-33.9	-	-	113	6,789	9,331
<b>Net Totals, Salaries and Wages</b>	<u>2,215.8</u>	<u>2,217.2</u>	<u>2,217.2</u>	<u>\$159,453</u>	<u>\$157,164</u>	<u>\$165,701</u>
Staff Benefits	-	-	-	80,253	91,969	90,729
<b>Totals, Personal Services</b>	<u>2,215.8</u>	<u>2,217.2</u>	<u>2,217.2</u>	<u>\$239,706</u>	<u>\$249,133</u>	<u>\$256,430</u>
OPERATING EXPENSES AND EQUIPMENT				\$72,335	\$122,279	\$111,349
SPECIAL ITEMS OF EXPENSES				28,966	23,418	17,929
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<u>\$341,007</u>	<u>\$394,830</u>	<u>\$385,708</u>

2 Local Assistance	Expenditures		
	2016-17*	2017-18*	2018-19*
Grants and Subventions - Governmental	\$73,660,233	\$77,886,353	\$81,220,361
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<u>\$73,660,233</u>	<u>\$77,886,353</u>	<u>\$81,220,361</u>

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## 6100 Department of Education - Continued

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
006 Budget Act appropriation (State Special Schools)	\$56,137	\$55,298	\$57,906
Allocation for Employee Compensation	-	1,405	-
Allocation for Other Post-Employment Benefits	-	18	-
Allocation for Staff Benefits	-	580	-
Section 3.60 Pension Contribution Adjustment	-	550	-
<b>Totals Available</b>	<b>\$56,137</b>	<b>\$57,851</b>	<b>\$57,906</b>
Unexpended balance, estimated savings	-237	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$55,900</b>	<b>\$57,851</b>	<b>\$57,906</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Department State Operations)	\$46,494	\$47,391	\$49,125
Allocation for Employee Compensation	-	1,164	-
Allocation for Other Post-Employment Benefits	-	25	-
Allocation for Staff Benefits	-	481	-
Budget Position Transparency	-	-2,427	-
Expenditure by Category Redistribution	-	2,427	-
Section 3.60 Pension Contribution Adjustment	-	456	-
002 Budget Act appropriation (State Special Schools Lease Revenue Debt Service)	12,757	13,075	11,604
Lease Revenue Debt Service Adjustment	-	-962	-
Lease Revenue and Tenant Adjustments	-	-2	-
003 Budget Act appropriation (Standardized Account Code Structure)	1,257	1,237	1,293
Allocation for Employee Compensation	-	30	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	12	-
Section 3.60 Pension Contribution Adjustment	-	12	-
004 Budget Act appropriation	-	-	938
005 Budget Act appropriation (State Special Schools)	42,702	38,154	39,878
Allocation for Employee Compensation	-	917	-
Allocation for Other Post-Employment Benefits	-	35	-
Allocation for Staff Benefits	-	378	-
Section 3.60 Pension Contribution Adjustment	-	358	-
009 Budget Act appropriation (State Board of Education)	2,556	2,519	2,625
Allocation for Employee Compensation	-	57	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	24	-
Section 3.60 Pension Contribution Adjustment	-	23	-
Pending Legislation (Special Olympics)	-	-	2,000
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	3,358	3,312	3,453
Allocation for Employee Compensation	-	76	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	31	-
Section 3.60 Pension Contribution Adjustment	-	30	-
Prior Year Balances Available:			
Item 6100-001-0001, Budget Act of 2015 as reappropriated by Item 6100-491, Budget Act of 2016	135	-	-

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**6100 Department of Education - Continued**

Item 6100-001-0001, Budget Act of 2015 as reappropriated by Item 6100-491, Budget Acts of 2016 and 2018	-	-	297
Item 6100-005-0001, Budget Act of 2016	-	1,474	-
<b>Totals Available</b>	<b>\$109,259</b>	<b>\$110,310</b>	<b>\$111,213</b>
Unexpended balance, estimated savings	-1,515	-	-
Balance available in subsequent years	-1,474	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$106,270</b>	<b>\$110,310</b>	<b>\$111,213</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$896
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$896</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$45	\$44	\$45
Allocation for Employee Compensation	-	1	-
<b>Totals Available</b>	<b>\$45</b>	<b>\$45</b>	<b>\$45</b>
Unexpended balance, estimated savings	-14	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$31</b>	<b>\$45</b>	<b>\$45</b>
<b>0178 Driver Training Penalty Assessment Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,611	-	-
<b>Totals Available</b>	<b>\$1,611</b>	<b>-</b>	<b>-</b>
Unexpended balance, estimated savings	-96	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,515</b>	<b>-</b>	<b>-</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Drug Free Schools)	\$1,008	\$992	\$1,037
Allocation for Employee Compensation	-	24	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	10	-
<b>Totals Available</b>	<b>\$1,008</b>	<b>\$1,036</b>	<b>\$1,037</b>
Unexpended balance, estimated savings	-44	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$964</b>	<b>\$1,036</b>	<b>\$1,037</b>
<b>0687 Donated Food Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Donated Food Revolving Fund)	\$6,571	\$6,539	\$6,591
Allocation for Employee Compensation	-	28	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	11	-
Section 3.60 Pension Contribution Adjustment	-	11	-
<b>Totals Available</b>	<b>\$6,571</b>	<b>\$6,590</b>	<b>\$6,591</b>
Unexpended balance, estimated savings	-2,746	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,825</b>	<b>\$6,590</b>	<b>\$6,591</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code section 8880.5 (State Special Schools)	\$159	\$159	\$162
Lottery Revenue Adjustment for State Special Schools	-	3	-
Past Year Adjustments	133	-	-
<b>Totals Available</b>	<b>\$292</b>	<b>\$162</b>	<b>\$162</b>
Unexpended balance, estimated savings	-292	-	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$162</b>	<b>\$162</b>
<b>0890 Federal Trust Fund</b>			

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**6100 Department of Education - Continued**

## APPROPRIATIONS

001 Budget Act appropriation (Department State Operations)	\$166,101	-	\$175,118
001 Budget Act appropriation (Department State Operations) as amended by Chapter 181, Statutes of 2017	-	175,817	-
Allocation for Employee Compensation	-	2,921	-
Allocation for Other Post-Employment Benefits	-	66	-
Allocation for Staff Benefits	-	1,205	-
Budget Position Transparency	-	-2,428	-
Expenditure by Category Redistribution	-	2,428	-
Section 3.60 Pension Contribution Adjustment	-	1,141	-
<b>Totals Available</b>	<b>\$166,101</b>	<b>\$181,150</b>	<b>\$175,118</b>
Unexpended balance, estimated savings	-14,364	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$151,737</b>	<b>\$181,150</b>	<b>\$175,118</b>

**0903 State Penalty Fund**

## APPROPRIATIONS

001 Budget Act appropriation	-	\$838	-
Allocation for Employee Compensation	-	31	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	13	-
Section 3.60 Pension Contribution Adjustment	-	12	-
<b>TOTALS, EXPENDITURES</b>	-	<b>\$895</b>	-

**0942 Special Deposit Fund**

## APPROPRIATIONS

Government Code section 16370 (California Career Resource Network)	-	-	\$19
Past Year Adjustments	19	-	-
Technical Adjustments to Align Account Codes	-	19	-
Government Code section 16370 (Endowment Fund)	-	-	224
Past Year Adjustments	224	-	-
Technical Adjustments to Align Account Codes	-	224	-
Government Code section 16370 (Miscellaneous Education Donations and Registration)	928	928	901
Past Year Adjustments	-27	-	-
Technical Adjustments to Align Account Codes	-	-27	-
Government Code section 16370 (General Education Diplomas)	1,586	1,567	1,038
Allocation for Employee Compensation	-	28	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	12	-
Past Year Adjustments	-480	-	-
Section 3.60 Pension Contribution Adjustment	-	11	-
Technical Adjustments to Align Account Codes	-	-581	-
Education Code section 1330 (UI Administration)	72	72	11
Past Year Adjustments	-61	-	-
Technical Adjustments to Align Account Codes	-	-61	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,261</b>	<b>\$2,193</b>	<b>\$2,193</b>

**0995 Reimbursements**

## APPROPRIATIONS

Reimbursements	\$16,157	\$29,165	\$25,337
<b>TOTALS, EXPENDITURES</b>	<b>\$16,157</b>	<b>\$29,165</b>	<b>\$25,337</b>

**3085 Mental Health Services Fund**

## APPROPRIATIONS

001 Budget Act appropriation	\$140	\$138	\$156
Allocation for Employee Compensation	-	10	-
Allocation for Staff Benefits	-	4	-

\* 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**

Section 3.60 Pension Contribution Adjustment	-	4	-
<b>Totals Available</b>	<b>\$140</b>	<b>\$156</b>	<b>\$156</b>
Unexpended balance, estimated savings	-9	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$131</b>	<b>\$156</b>	<b>\$156</b>
<b>3170 Heritage Enrichment Resource Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$40	\$40	\$40
<b>Totals Available</b>	<b>\$40</b>	<b>\$40</b>	<b>\$40</b>
Unexpended balance, estimated savings	-40	-	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$40</b>	<b>\$40</b>
<b>3286 Safe Neighborhoods and Schools Fund</b>			
APPROPRIATIONS			
Government Code section 7599.2(b)	\$493	\$565	\$803
<b>Totals Available</b>	<b>\$493</b>	<b>\$565</b>	<b>\$803</b>
Unexpended balance, estimated savings	-397	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$96</b>	<b>\$565</b>	<b>\$803</b>
<b>3309 Tobacco Prevention and Control Programs Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,574	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$1,574</b>	<b>-</b>
<b>3321 Education, Tobacco Prevention Ctrl Acct, CA Healthcare, Rsrch Prvt FD</b>			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(b)(1) and (f)	-	-	\$1,111
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$1,111</b>
<b>6036 2002 State School Facilities Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$30	\$1,828	-
Allocation for Employee Compensation	-	40	-
Allocation for Staff Benefits	-	17	-
Section 3.60 Pension Contribution Adjustment	-	16	-
<b>Totals Available</b>	<b>\$30</b>	<b>\$1,901</b>	<b>-</b>
Unexpended balance, estimated savings	-15	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$15</b>	<b>\$1,901</b>	<b>-</b>
<b>6044 2004 State School Facilities Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$833	\$1,139	\$2,636
Allocation for Employee Compensation	-	13	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	5	-
<b>Totals Available</b>	<b>\$833</b>	<b>\$1,162</b>	<b>\$2,636</b>
Unexpended balance, estimated savings	-280	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$553</b>	<b>\$1,162</b>	<b>\$2,636</b>
<b>6057 2006 State School Facilities Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,175	\$35	\$464
<b>Totals Available</b>	<b>\$2,175</b>	<b>\$35</b>	<b>\$464</b>
Unexpended balance, estimated savings	-623	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,552</b>	<b>\$35</b>	<b>\$464</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$341,007</b>	<b>\$394,830</b>	<b>\$385,708</b>

**2 LOCAL ASSISTANCE**

2016-17\*      2017-18\*      2018-19\*

\* 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****0001 General Fund, Proposition 98**

## APPROPRIATIONS

106 Budget Act appropriation	-	-	\$11,534
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	5,299	5,299	6,271
113 Budget Act appropriation (Student Assessment Program)	110,225	-	128,517
113 Budget Act appropriation (Student Assessment Program) as amended by Chapter 181, Statutes of 2017	-	110,549	-
Align Student Assessment Funding to Estimated Costs	-	-2,133	-
119 Budget Act appropriation (Foster Youth Programs)	25,379	25,775	26,474
122 Budget Act appropriation (Specialized Secondary Program Grants)	4,892	4,892	4,892
149 Budget Act appropriation (Proposition 98 - After School Education and Safety Program Supplement)	-	-	50,000
149 Budget Act appropriation (Proposition 98 - After School Education and Safety Program Supplement) as amended by Chapter 181, Statutes of 2017	-	50,000	-
150 Budget Act appropriation (American Indian Early Childhood Education Program)	550	559	574
151 Budget Act appropriation (American Indian Education Centers)	4,078	4,142	4,254
158 Budget Act appropriation (Adults in Correctional Facilities)	15,096	15,096	15,331
161 Budget Act appropriation (Special Education)	3,195,281	3,124,258	3,299,416
Past Year Adjustments	-2,654	-	-
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 (Proposition 98) Career Technical Education Incentive Grant	-	-	150,000
170 Budget Act appropriation (Proposition 98 - Career Technical Education Initiative Program)	-	15,360	15,360
172 Budget Act appropriation (College and Career Planning Website and Online Educational Resources)	-	5,500	6,500
172 Budget Act appropriation (College and Career Planning Website)	2,500	-	-
182 Budget Act appropriation as amended by Chapter 318, Statutes of 2016 (K-12 High Speed Network)	4,500	-	-
196 Budget Act appropriation (State Preschool)	-	-	1,215,467
196 Budget Act appropriation (State Preschool) as amended by Chapter 249, Statutes of 2017	-	1,122,428	-
196 Budget Act appropriation as amended by Chapter 318, Statutes of 2016 (State Preschool)	974,854	-	-
201 Budget Act appropriation (Child Nutrition Start-up Grants)	1,017	1,017	1,017
203 Budget Act appropriation (Child Nutrition)	158,780	162,502	164,228
209 Budget Act appropriation (Teacher Dismissal Apportionments)	40	40	100
295 Budget Act appropriation (State Mandates Reimbursements)	47	49	48
296 Budget Act appropriation (State Mandates Block Grant)	218,763	230,161	236,262
Education Code sections 42238.02 and 42238.03 (School District Apportionments)	22,586,839	25,643,565	31,079,421
District LCFF Education Protection Account Offset Adjustment	-2,318	-369,193	-
District LCFF Minimum State Aid Adjustment	9,355	9,355	-
District LCFF Property Tax Adjustment	-448,351	-361,178	-
Fire-Related Property Tax Loss Backfill for Basic Aid School Districts	-	2,399	-
K-14 Education Fire-Related Property Tax Loss Backfill	-	12,339	-
LCFF Additional Funding Adjustment	6,063	5,794	-
LCFF Floor Growth Adjustment	-15,682	51,585	-
Shift Former Categoricals into Base Continuous LCFF Item	6,160,829	6,160,671	-
Technical Adjustment to LCFF	-26,083	-26,083	-
Technical Offset Adjustment to K-14 Fire-Related Property Tax Loss Backfill	-	-12,339	-
Pending Legislation (State System of Support Regional Lead)	-	-	4,000
Education Code sections 2574 and 2575 (County Office of Education Apportionments)	429,861	419,948	441,938
County Office Education Protection Account Offset Adjustment	2,034	-3,499	-
County Office of Education LCFF Growth Adjustment	-22,355	-23,733	-

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**6100 Department of Education - Continued**

County Office of Education Local Revenue Adjustment	-7,749	3,664	-
County Office of Education Minimum State Aid Adjustment	25,854	25,854	-
Article XIII, Section 36 of the California Constitution (Proposition 30) (transfer to Education Protection Account)	6,708,585	6,436,705	7,278,288
Education Protection Account Current Year Correction	-	1	-
Education Protection Account Revenue Adjustment	-	372,408	-
Chapter 15, Statutes of 2017 (Proposition 98—Equity Performance and Improvement Team)	-	2,500	-
Chapter 15, Statutes of 2017 (Proposition 98—California-Grown Fresh School Meals Grant Program)	-	1,500	-
One-Time Funding for California-Grown Fresh School Meals Grant Program	1,000	-	-
Add One-Time Funding for the Local Control Funding Formula Budget Overview Electronic Template Development	200	-	-
Add One-Time Funding to Update the LCAP Electronic Template	200	-	-
Computer-Based ELPAC and Alternative ELPAC Assessments	27,075	-	-
Chapter 15, Statutes of 2017 (Bilingual Teacher Professional Development Program)	-	5,000	-
Education Code section 53070 (Career Technical Education Incentive Grant Program)	292,162	-	-
One-Time Homeless Students Grant	250	-	-
Education Code section 41329.57(a)(1) (Oakland Unified School District)	1,768	1,710	1,707
Loan Repayment Adjustment for Oakland Unified School District	-	72	-
Education Code section 41329.57(a)(1) (Vallejo City Unified School District)	515	490	492
Loan Repayment Adjustment for Vallejo Unified School District	-	23	-
Education Code section 41329.575 (South Monterey County Joint Union High School District)	300	264	265
Loan Repayment Adjustment for South Monterey County HSD	-	35	-
Public Resources Code section 26233 (Transfer to Clean Energy Job Creation Fund)	398,800	376,200	-
One-Time Funding for the Classified School Employees Professional Development Block Grant Program	-	50,000	-
One-Time Funding for the Classified School Employees Summer Assistance Program	50,000	-	-
Provide Funding for Lowest-Performing Students Block Grant	-	300,000	-
Inclusive Early Education Expansion Program (Local Educational Agencies)	-	167,242	-
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	546,642	546,688	546,547
ASES Local Assistance Workload Adjustments	-	-138	-
Provide Funding for After School Kids Code Grant Program	15,000	-	-
Community Engagement Initiative	13,274	-	-
Multi-Tiered Systems of Support-Improving School Climate	15,000	-	-
Chapter 29, Statutes of 2016 (Proposition 98-Evaluation Rubrics Support and Development)	500	-	-
Chapter 15, Statutes of 2017 (LCAP E-template and Dashboard)	-	400	-
Special Education Local Property Tax Revenue-Fire Related Backfill	-	267	-
Chapter 15, Statutes of 2017 (SoCal ROC Transition Funding)	-	4,000	-
Education Code section 42238.03 (District Local Control Funding Formula Adjustment)	6,160,829	6,160,671	-
Shift Former Categoricals into Base Continuous LCFF Item	-6,160,829	-6,160,671	-
Chapter 15, Statutes of 2017 (District LCFF Transition Funding)	-	1,362,383	-
Chapter 29, Statutes of 2016 (District LCFF Transition Funding)	2,941,980	-	-
Pending Legislation (District LCFF Transition Funding)	-	-	3,556,177
One-Time Funding for Discretionary Grants and Mandate Reimbursement	103,003	-	-
Chapter 15, Statutes of 2017 (Discretionary Grants - Mandate Funding)	-	876,581	-
One-Time Funding for Discretionary Grants and Mandate Reimbursement	-	294,756	-
Pending Legislation (Discretionary Grants and Mandate Reimbursements)	-	-	300,000
Prior Year Balances Available:			
Chapter 15, Statutes of 2017 (LCAP E-template and Dashboard)	-	-	300

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**6100 Department of Education - Continued**

Chapter 15, Statutes of 2017 (SoCal ROC Transition Funding)	-	-	3,000
Chapter 29, Statutes of 2016 (Proposition 98-Evaluation Rubrics Support and Development)	-	500	500
<b>Totals Available</b>	<b>\$44,558,760</b>	<b>\$47,239,792</b>	<b>\$48,574,442</b>
Unexpended balance, estimated savings	-47,403	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$44,511,357</b>	<b>\$47,239,792</b>	<b>\$48,574,442</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
194 Budget Act appropriation (Child Development)	\$940,982	-	\$1,324,850
194 Budget Act appropriation (Child Development) as amended by Chapter 249, Statutes of 2017	-	1,016,706	-
Pending Legislation (Sweetwater USD Facility Improvements)	-	-	6,000
Pending Legislation (Suicide Prevention Training)	-	-	1,700
Public Resources Code section 26233 (Transfer to Clean Energy Job Creation Fund)	8,435	8,818	-
Past Year Adjustments	-25	-	-
Prior Year Balances Available:			
Reappropriation, Proposition 98 per Item 6100-488	-	219,809	238,958
Reappropriation, Proposition 98 per Item 6100-488, Budget Act of 2016	141,046	-	-
Reappropriation, Proposition 98 reversion account per Item 6100-485	12,377	104,880	80,331
<b>Totals Available</b>	<b>\$1,102,815</b>	<b>\$1,350,213</b>	<b>\$1,651,839</b>
Unexpended balance, estimated savings	-59	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,102,756</b>	<b>\$1,350,213</b>	<b>\$1,651,839</b>
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
<b>NET TOTALS, EXPENDITURES</b>	<b>\$1,098,395</b>	<b>\$1,345,852</b>	<b>\$1,647,478</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education)	\$360	\$360	\$360
<b>TOTALS, EXPENDITURES</b>	<b>\$360</b>	<b>\$360</b>	<b>\$360</b>
<b>0178 Driver Training Penalty Assessment Fund</b>			
APPROPRIATIONS			
Transfer to various funds per Section 24.10	(\$23,221)	(-)	(-)
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation (Drug Free Schools-County Offices)	\$4,409	\$3,687	\$3,086
Adjust County Office of Education Funding for Health and Physical Education Drug-Free Schools Program	-	-214	-
Reflect Current Year Estimated Savings	-	214	-
102 Budget Act appropriation (Drug Free Schools-District Grants)	13,135	10,938	9,875
Adjust School District Funding for Health and Physical Education Drug-Free Schools Program	-	-420	-
Reflect Current Year Estimated Savings	-	420	-
Prior Year Balances Available:			
Item 6100-102-0231, Budget Act of 2014	35	-	-
Item 6100-102-0321, Budget Act of 2016	-	226	-
<b>Totals Available</b>	<b>\$17,579</b>	<b>\$14,851</b>	<b>\$12,961</b>
Unexpended balance, estimated savings	-80	-634	-
Balance available in subsequent years	-226	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$17,273</b>	<b>\$14,217</b>	<b>\$12,961</b>
<b>0342 State School Fund</b>			
APPROPRIATIONS			
Education Code section 14002	\$38,214,635	\$39,624,896	\$40,790,019

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**6100 Department of Education - Continued**

Past Year Adjustments	-1,201,847	-	-
State School Fund Adjustment	-	-526,342	-
<b>TOTALS, EXPENDITURES</b>	<b>\$37,012,788</b>	<b>\$39,098,554</b>	<b>\$40,790,019</b>
Less funding provided by General Fund	-36,993,947	-39,079,386	-40,770,851
<b>NET TOTALS, EXPENDITURES</b>	<b>\$18,841</b>	<b>\$19,168</b>	<b>\$19,168</b>
<b>0349 Educational Telecommunication Fund</b>			
APPROPRIATIONS			
Pending Legislation (Standardized Account Code Structure System Replacement Project)	-	-	\$716
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$716</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code section 8880.5	\$1,184,232	\$1,184,232	\$1,200,696
K-12 Lottery Adjustment	-	17,373	-
Past Year Adjustments	17,320	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,201,552</b>	<b>\$1,201,605</b>	<b>\$1,200,696</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation (Project School Emergency Response to Violence)	-	-	\$2,000
102 Budget Act appropriation (Immediate Aid To Restart School Operations)	-	-	13,864
104 Budget Act appropriation (Project Advancing Wellness and Resilience in Education Grant)	2,313	1,998	1,469
112 Budget Act appropriation (Public Charter Schools)	35,400	40,964	26,873
113 Budget Act appropriation (Student Assessment Program)	24,121	-	21,129
113 Budget Act appropriation (Student Assessment Program) as amended by Chapter 181, Statutes of 2017	-	20,937	-
Align Federal Student Assessment Funding to Estimated Costs	-	2,133	-
119 Budget Act appropriation (Title I, Neglected and Delinquent)	1,215	-	3,112
119 Budget Act appropriation (Title I, Neglected and Delinquent) as amended by Chapter 181, Statutes of 2017	-	1,215	-
Adjust Federal Funds for the Neglected and Delinquent Children Program	-	447	-
125 Budget Act appropriation (Migrant Education and English Language Acquisition Program)	280,272	291,945	273,597
134 Budget Act appropriation (Title I School Improvement)	1,839,393	-	2,218,510
134 Budget Act appropriation (Title I School Improvement) as amended by Chapter 181, Statutes of 2017	-	1,816,694	-
Adjust Federal Funds for the Title I Basic Grant Program	-	29,728	-
136 Budget Act appropriation (McKinney-Vento Homeless Children Education)	7,930	9,711	9,262
137 Budget Act appropriation (Rural and Low Income Schools Grant)	1,436	3,512	3,680
156 Budget Act appropriation (Adult Education)	93,918	-	102,515
156 Budget Act appropriation (Adult Education) as amended by Chapter 181, Statutes of 2017	-	94,774	-
Adjust Federal Funds for the Adult Education Program	-	1,567	-
161 Budget Act appropriation (Special Education)	1,251,134	1,248,885	1,279,921
166 Budget Act appropriation (Vocational Education)	123,410	122,193	117,683
193 Budget Act appropriation (Title II, Mathematics and Science Partnership Grants)	20,656	2,703	323
194 Budget Act appropriation (Child Development)	648,873	-	938,039
194 Budget Act appropriation (Child Development) as amended by Chapter 181, Statutes of 2017	-	747,495	-
Base Child Care Development Fund Grant Adjustment (2017 BA)	-	9,008	-
Child Care Development Fund Quality Adjustment (2017 BA)	-	8,822	-
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	-	238,878	235,316
195 Budget Act appropriation as amended by Chapter 318, Statutes of 2016 (Title II, Part A-Improving Teacher Quality Grant)	251,110	-	-
197 Budget Act appropriation (21st Century Community Learning Centers)	132,821	-	138,153

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**6100 Department of Education - Continued**

197 Budget Act appropriation (21st Century Community Learning Centers) as amended by Chapter 181, Statutes of 2017	-	135,071	-
21st Century Community Learning Centers Base Grant Adjustment (2017 BA)	-	3,921	-
201 Budget Act appropriation (Child Nutrition)	2,677,586	2,672,340	2,672,340
240 Budget Act appropriation (Advanced Placement Exam Fees)	13,676	11,064	11,064
294 Budget Act appropriation (Early Head Start - Child Care Partnership Grant)	6,710	5,566	3,662
<b>Totals Available</b>	<b>\$7,411,974</b>	<b>\$7,521,571</b>	<b>\$8,072,512</b>
Unexpended balance, estimated savings	-239,120	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,172,854</b>	<b>\$7,521,571</b>	<b>\$8,072,512</b>
<b>0986 Local Property Tax Revenues</b>			
APPROPRIATIONS			
District Local Revenue	\$17,632,405	\$18,479,316	\$19,992,782
K-12 District Local Property Tax Revenue Offset Adjustment	481,548	560,665	-
Technical Adjustment to K-12 Offsetting Property Tax Revenues Tracking Account	199	-123,375	-
County Offices Local Revenue	535,156	564,576	591,924
County Office of Education Local Property Tax Revenue Offset Adjustment	7,771	7,771	-
Technical Adjustment to K-12 Offsetting Property Tax Revenues Tracking Account	-21	-11,435	-
Special Education Local Revenue	577,923	602,581	634,139
Special Education Local Property Tax Revenue Offset Adjustment	3,468	3,596	-
Technical Adjustment to K-12 Offsetting Property Tax Revenues Tracking Account	-727	-7,893	-
<b>TOTALS, EXPENDITURES</b>	<b>\$19,237,722</b>	<b>\$20,075,802</b>	<b>\$21,218,845</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$408,992	\$435,684	\$436,184
<b>TOTALS, EXPENDITURES</b>	<b>\$408,992</b>	<b>\$435,684</b>	<b>\$436,184</b>
<b>3207 Education Protection Account</b>			
APPROPRIATIONS			
Article XIII, Section 36 of the California Constitution (Proposition 30)	\$6,708,585	\$6,436,705	\$7,278,288
Education Protection Account Revenue Adjustment	-	372,409	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,708,585</b>	<b>\$6,809,114</b>	<b>\$7,278,288</b>
Less funding provided by General Fund	-6,708,585	-6,809,114	-7,278,288
<b>NET TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>3286 Safe Neighborhoods and Schools Fund</b>			
APPROPRIATIONS			
Government Code section 7599.1 (c)	\$9,369	\$10,731	\$15,263
<b>TOTALS, EXPENDITURES</b>	<b>\$9,369</b>	<b>\$10,731</b>	<b>\$15,263</b>
<b>3309 Tobacco Prevention and Control Programs Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 249, Statutes of 2017	-	\$30,389	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$30,389</b>	<b>-</b>
<b>3321 Education, Tobacco Prevention Ctrl Acct, CA Healthcare, Rsrch Prvt FD</b>			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(b)(1)	-	-	\$21,736
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$21,736</b>
<b>8080 Clean Energy Job Creation Fund</b>			
APPROPRIATIONS			
139 Budget Act appropriation	\$398,800	\$376,200	-
Prior Year Balances Available:			
Item 6100-139-8080, Budget Act of 2015	192,213	-	-
Item 6110-139-8080, Budget Act of 2013	82,869	-	-
Item 6110-139-8080, Budget Act of 2014	125,377	-	-
<b>Totals Available</b>	<b>\$799,259</b>	<b>\$376,200</b>	<b>-</b>

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**6100 Department of Education - Continued**

Unexpended balance, estimated savings	-408,531	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$390,728</b>	<b>\$376,200</b>	-
Less funding provided by General Fund	-407,210	-385,018	-
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$16,482</b>	<b>-\$8,818</b>	-
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$73,660,233</b>	<b>\$77,886,353</b>	<b>\$81,220,361</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$74,001,240</b>	<b>\$78,281,183</b>	<b>\$81,606,069</b>

**FUND CONDITION STATEMENTS**

	2016-17*	2017-18*	2018-19*
<b>0178 Driver Training Penalty Assessment Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$457	\$741	\$741
Prior Year Adjustments	885	-	-
Adjusted Beginning Balance	\$1,342	\$741	\$741
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136500 Traffic Violation Penalties	24,585	-	-
Transfers and Other Adjustments			
Revenue Transfer from Driver Training Penalty Assessment Fund (0178) to Corrections Training Fund (0170) per C.S. 24.10.	-9,800	-	-
Revenue Transfer from Driver Training Penalty Assessment Fund (0178) to Peace Officers' Training Fund (0268) per C.S. 24.10.	-9,200	-	-
Revenue Transfer from Driver Training Penalty Assessment Fund (0178) to Victim Witness Assistance Fund (0425) per C.S. 24.10.	-4,121	-	-
Revenue Transfer from Drivers Training Penalty Assessment Fund (0178) to Traumatic Brain Injury Fund (0311)	-360	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,104	-	-
Total Resources	\$2,446	\$741	\$741
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (State Operations)	1,515	-	-
8880 Financial Information System for California (State Operations)	3	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	187	-	-
Total Expenditures and Expenditure Adjustments	\$1,705	-	-
FUND BALANCE	\$741	\$741	\$741
Reserve for economic uncertainties	741	741	741
<b>0342 State School Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$2,647	\$2,029	\$2,029
Prior Year Adjustments	-1,002	-	-
Adjusted Beginning Balance	\$1,645	\$2,029	\$2,029
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4154000 Royalties - Federal Land	22,472	22,472	22,472
4171300 Donations	78	78	78
Total Revenues, Transfers, and Other Adjustments	\$22,550	\$22,550	\$22,550
Total Resources	\$24,195	\$24,579	\$24,579
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (Local Assistance)	37,012,788	39,098,554	40,790,019
6870 Board of Governors of the California Community Colleges (Local Assistance)	4,075,305	4,457,234	5,011,378

\* 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

Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-36,993,947	-39,079,386	-40,770,851
Less funding provided by General Fund (Local Assistance)	-4,071,980	-4,453,852	-5,007,996
Total Expenditures and Expenditure Adjustments	<u>\$22,166</u>	<u>\$22,550</u>	<u>\$22,550</u>
FUND BALANCE	\$2,029	\$2,029	\$2,029
Reserve for economic uncertainties	2,029	2,029	2,029
<b>0349 Educational Telecommunication Fund <sup>S</sup></b>			
BEGINNING BALANCE	\$1,324	\$1,323	\$1,323
Prior Year Adjustments	-1	-	-
Adjusted Beginning Balance	<u>\$1,323</u>	<u>\$1,323</u>	<u>\$1,323</u>
Total Resources	\$1,323	\$1,323	\$1,323
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (Local Assistance)	-	-	716
Total Expenditures and Expenditure Adjustments	-	-	<u>\$716</u>
FUND BALANCE	<u>\$1,323</u>	<u>\$1,323</u>	<u>\$607</u>
Reserve for economic uncertainties	1,323	1,323	607
<b>3170 Heritage Enrichment Resource Fund <sup>S</sup></b>			
BEGINNING BALANCE	\$260	\$351	\$404
Prior Year Adjustments	-1	-	-
Adjusted Beginning Balance	<u>\$259</u>	<u>\$351</u>	<u>\$404</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	98	98	98
Total Revenues, Transfers, and Other Adjustments	<u>\$98</u>	<u>\$98</u>	<u>\$98</u>
Total Resources	\$357	\$449	\$502
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (State Operations)	-	40	40
9892 Supplemental Pension Payments (State Operations)	-	-	4
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	6	5	3
Total Expenditures and Expenditure Adjustments	<u>\$6</u>	<u>\$45</u>	<u>\$47</u>
FUND BALANCE	<u>\$351</u>	<u>\$404</u>	<u>\$455</u>
Reserve for economic uncertainties	351	404	455
<b>3207 Education Protection Account <sup>S</sup></b>			
BEGINNING BALANCE	-	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (Local Assistance)	\$6,708,585	\$6,809,114	\$7,278,288
6870 Board of Governors of the California Community Colleges (Local Assistance)	829,150	841,576	899,564
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-6,708,585	-6,809,114	-7,278,288
Less funding provided by General Fund (Local Assistance)	-829,150	-841,576	-899,564
FUND BALANCE	-	-	-
<b>3321 Education, Tobacco Prevention Ctrl Acct, CA Healthcare, Rsrch Prvt FD <sup>S</sup></b>			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer From the California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to the Tobacco Prevention and Control	-	-	22,225

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## 6100 Department of Education - Continued

Programs Account Fund (3321) per Revenue and Tax Code Section 30130.55(b)(2)			
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)	-	-	622
Total Revenues, Transfers, and Other Adjustments	-	-	\$22,847
Total Resources	-	-	\$22,847
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
6100 Department of Education (State Operations)	-	-	1,111
6100 Department of Education (Local Assistance)	-	-	21,736
Total Expenditures and Expenditure Adjustments	-	-	\$22,847
FUND BALANCE	-	-	-
<b>8080 Clean Energy Job Creation Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$409,163	\$409,894	\$409,732
Prior Year Adjustments	123	-	-
Adjusted Beginning Balance	\$409,286	\$409,894	\$409,732
Total Resources	\$409,286	\$409,894	\$409,732
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
3340 California Conservation Corps (State Operations)	5,559	5,816	-
6100 Department of Education (Local Assistance)	390,728	376,200	-
6870 Board of Governors of the California Community Colleges (Local Assistance)	56,595	46,664	-
7120 California Workforce Development Board (State Operations)	3,000	3,000	-
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-407,210	-385,018	-
Less funding provided by General Fund (Local Assistance)	-49,280	-46,500	-
Total Expenditures and Expenditure Adjustments	-\$608	\$162	-
FUND BALANCE	\$409,894	\$409,732	\$409,732
Reserve for economic uncertainties	409,894	409,732	409,732

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
<b>Baseline Positions</b>	2,249.7	2,245.2	2,243.2	\$159,340	\$155,230	\$154,420
Budget Position Transparency	-	-28.0	-26.0	-	-4,855	1,950
<b>Salary and Other Adjustments</b>	-33.9	-	-	113	6,789	6,789
<b>Workload and Administrative Adjustments</b>						
<b>Cross-Agency Work to Support the Statewide System of Support (State Operations)</b>						
Educ Programs Consultant	-	-	-	-	-	173
<b>One-Time Federal Funds to Support the Early Math Initiative</b>						
Temporary Help (Limited Term 06-30-2019)	-	-	-	-	-	100
<b>One-Time Federal Immediate Aid to Restart School Operations Funds (State Operations)</b>						
Temporary Help (Limited Term 06-30-2019)	-	-	-	-	-	200
<b>Personnel Funding for Child Care Slot Expansion</b>						
Educ Programs Consultant	-	-	-	-	-	87
<b>Personnel Funding for Computer-Based ELPAC and Alternative ELPAC Assessments</b>						

\* 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

Assoc Info Sys Analyst (Spec)	-	-	-	-	-	73
Educ Programs Consultant	-	-	-	-	-	87
<b>Personnel Funding for Data Collection and Reporting Requirements for the District of Choice Program</b>						
Staff Info Sys Analyst (Spec)	-	-	-	-	-	77
<b>Personnel Funding for Educational Equity Compliance Reviews (AB 699)</b>						
Assoc Govtl Program Analyst	-	-	-	-	-	67
<b>Personnel Funding for High School Equivalency Exam Fee Waiver Backfill</b>						
Educ Programs Consultant	-	-	-	-	-	146
<b>Personnel Funding for Special Education Litigation Unit</b>						
Educ Administrator I	-	-	-	-	-	96
Educ Programs Consultant	-	-	-	-	-	260
Office Techn (Typing)	-	-	-	-	-	41
<b>Personnel Funding for State Preschool Expansion</b>						
Educ Programs Consultant	-	-	-	-	-	173
<b>Personnel Funding for Universal Meal Service Support (SB 138)</b>						
Assoc Govtl Program Analyst	-	-	-	-	-	67
<b>Personnel Funding for the Information Security and Privacy Office</b>						
Sys Software Spec III (Tech)	-	-	-	-	-	102
<b>Personnel Funding to Support District Reorganization Workload</b>						
Fld Rep - School Administration (Spec)	-	-	-	-	-	85
<b>Personnel Funding to Support Subsidized County Child Care Pilot Programs</b>						
Assoc Govtl Program Analyst	-	-	-	-	-	134
Assoc Info Sys Analyst (Spec)	-	-	-	-	-	72
Educ Programs Consultant	-	-	-	-	-	87
Staff Programmer Analyst (Spec)	-	-	-	-	-	79
<b>Personnel Funding to Support a Centralized Uniform Complaint Procedures Process and Database</b>						
Educ Programs Consultant	-	-	-	-	-	87
Staff Svcs Mgr I	-	-	-	-	-	76
<b>Sexual Health Education Backfill</b>						
Educ Programs Consultant	-	-	-	-	-	173
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	-	\$-	\$-	\$2,542
<b>Totals, Adjustments</b>	-33.9	-28.0	-26.0	\$113	\$1,934	\$11,281
<b>TOTALS, SALARIES AND WAGES</b>	2,215.8	2,217.2	2,217.2	\$159,453	\$157,164	\$165,701

## INFRASTRUCTURE OVERVIEW

The State Special Schools Division has six facilities under its jurisdiction: three residential schools and three diagnostic centers. These facilities comprise a total of approximately 1,042,000 gross square feet on 167.29 acres.

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

\* 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**

**SUMMARY OF PROJECTS**

		State Building Program Expenditures	2016-17*	2017-18*	2018-19*
<b>5230</b>	<b>CAPITAL OUTLAY Projects</b>				
0000409	New Gym and Pool Center Construction		-	2,156	-
0000720	Fremont School for the Deaf: Middle School Activity Center Preliminary Plans Working Drawings Construction		266 70 196 -	1,483 - - 1,483	- - - -
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>			<b>\$266</b>	<b>\$3,639</b>	<b>\$-</b>
<b>FUNDING</b>			<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
0001	General Fund		\$266	\$1,483	\$-
0660	Public Buildings Construction Fund		-	2,156	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$266</b>	<b>\$3,639</b>	<b>\$-</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>3 CAPITAL OUTLAY</b>		2016-17*	2017-18*	2018-19*
<b>0001 General Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	\$1,749	-	-
	Past Year Adjustments	196	-	-
Prior Year Balances Available:				
	Item 6100-301-0001, Budget Act of 2016 as reappropriated by Item 6100-492, Budget Act 2017	-	1,483	-
<b>Totals Available</b>		<b>\$1,945</b>	<b>\$1,483</b>	<b>-</b>
Balance available in subsequent years		-1,679	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$266</b>	<b>\$1,483</b>	<b>-</b>
<b>0660 Public Buildings Construction Fund</b>				
APPROPRIATIONS				
0000409	- Riverside: New Gymnasium and Pool Center (per AB 109, Chapter 249, Statutes of 2017) - C	-	\$2,156	-
<b>TOTALS, EXPENDITURES</b>		<b>-</b>	<b>\$2,156</b>	<b>-</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>		<b>\$266</b>	<b>\$3,639</b>	<b>\$0</b>

\* 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

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

The California Library Services Board (the state board) consists of 13 members; 9 members are appointed by the Governor, 2 members are appointed by the Senate Rules Committee, and 2 members are appointed by the Speaker of the Assembly. Members serve four-year terms. The state board determines policy for and authorizes allocation of funds for the California Library Services Act. The state board also functions as the State Advisory Council on Libraries for the federal Library Services and Technology Act. The State Librarian serves as chief executive officer of the state board.

### 3-YEAR EXPENDITURES AND POSITIONS †

		Positions			Expenditures		
		2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
5310	State Library Services	76.2	69.8	69.8	\$21,522	\$19,121	\$22,733
5312	Library Development Services	17.5	15.5	15.5	30,840	31,922	38,051
5314	Information Technology Services	10.2	10.2	10.2	1,983	2,427	2,429
9900100	Administration	25.3	25.3	25.3	3,122	3,220	3,224
9900200	Administration - Distributed	-	-	-	-3,122	-3,220	-3,224
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>129.2</b>	<b>120.8</b>	<b>120.8</b>	<b>\$54,345</b>	<b>\$53,470</b>	<b>\$63,213</b>
<b>FUNDING</b>					<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
0001	General Fund				\$33,503	\$32,508	\$42,283
0020	California State Law Library Special Account				381	369	322
0483	Deaf and Disabled Telecommunications Program Administrative Committee Fund				552	552	552
0890	Federal Trust Fund				18,205	18,337	18,352
0995	Reimbursements				300	300	300
9740	Central Service Cost Recovery Fund				1,404	1,404	1,404
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$54,345</b>	<b>\$53,470</b>	<b>\$63,213</b>

† Fiscal year 2016-17 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2016-17 ending fund balance will be reflected as a prior year adjustment in the 2019-20 Governor's Budget publication.

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Education Code Sections 12130, 13000 to 13030, 13040 to 13042, 19300 to 19336, 19950 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 18032, 18700 to 18767, and 18880 to 18884.

5314-Information Technology Services:

Education Code Section 19320.

\* 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

### MAJOR PROGRAM CHANGES

- Augmentation for Literacy Programs—An increase of \$2.5 million General Fund ongoing to expand the existing California Library Literacy Services program.
- One-Time Funding for Broadband Grants—\$5 million General Fund one-time for broadband equipment grants, with the expectation that \$2 million would support connection for public libraries who lack access to the broadband network and \$3 million would expand capacity for libraries already connected.
- One-Time Funding for Online Service Systems—\$1.5 million General Fund one-time for online systems for use by public libraries to support efficient access to resources.

### DETAILED BUDGET ADJUSTMENTS †

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• One-Time Funding for Broadband Capacity Grants	\$-	\$-	-	\$3,000	\$-	-
• Augmentation for Library Literacy Services Program	-	-	-	2,500	-	-
• One-Time Funding for Broadband Equipment Grants	-	-	-	2,000	-	-
• One-Time Funding for Online Service Systems	-	-	-	1,450	-	-
• One-Time Funding for Career Online High School	-	-	-	1,000	-	-
• One-Time Funding for Felton Library	-	-	-	1,000	-	-
• One-Time Funding for Lunch at the Library Program	-	-	-	1,000	-	-
• One-Time Funding for Student Authors	-	-	-	1,000	-	-
• Collection Protection Activities	-	-	-	663	-	-
• One-Time Funding for Braille Institute	-	-	-	500	-	-
• Funding for California Newspaper Project	-	-	-	430	-	-
• Augmentation for CENIC Costs	-	-	-	350	-	-
• Ongoing Funds for Increased Facilities Rent	-	-	-	340	-	-
• Funding for State Government Oral Histories Program	-	-	-	250	-	-
• Information Technology Enterprise Security	-	-	-	215	-	-
• Digital Preservation Activities	-	-	-	195	-	-
• Funding for E-Rate Consultant	-	-	-	138	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$16,031</b>	<b>\$-</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• Allocation for Other Post-Employment Benefits	-	1	-	-	1	-
• Adjustment to Reimbursement Authority	-	-	-	-	-	-
• Adjustment to Reflect Available Resources in Law Library Special Account	-	-2	-	-	-50	-
• Expenditure by Category Redistribution	-	12	-	-	-321	-
• Salary Adjustments	239	117	-	247	122	-
• Benefit Adjustments	103	53	-	117	58	-
• Retirement Rate Adjustments	100	49	-	100	49	-
• Budget Position Transparency	-	-12	-8.4	-	321	-8.4
• SWCAP	-	-	-	-	6	-
• Lease Revenue Debt Service Adjustment	-2,406	-	-	-2,469	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$1,964</b>	<b>\$218</b>	<b>-8.4</b>	<b>-\$2,005</b>	<b>\$186</b>	<b>-8.4</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$1,964</b>	<b>\$218</b>	<b>-8.4</b>	<b>\$14,026</b>	<b>\$186</b>	<b>-8.4</b>
<b>Totals, Budget Adjustments</b>	<b>-\$1,964</b>	<b>\$218</b>	<b>-8.4</b>	<b>\$14,026</b>	<b>\$186</b>	<b>-8.4</b>

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## 6120 California State Library - Continued

† Fiscal year 2016-17 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2016-17 ending fund balance will be reflected as a prior year adjustment in the 2019-20 Governor's Budget publication.

### PROGRAM DESCRIPTIONS

#### 5310 - STATE LIBRARY SERVICES

The State Library Services (SLS) program serves as the central reference and research library for the Governor, the state legislature, and state government officials and staff. The SLS also provides library services to the public by making available collections and services in its branch libraries and special collections. The SLS gathers, catalogs, preserves and protects information and materials. The 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 fifty-five jurisdictions.

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

#### 5312 - LIBRARY DEVELOPMENT SERVICES

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

- 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.
- The 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>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>5310</b>	<b>STATE LIBRARY SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$15,530	\$13,076	\$16,730
0020	California State Law Library Special Account	381	369	322
0890	Federal Trust Fund	3,907	3,972	3,977
0995	Reimbursements	300	300	300
9740	Central Service Cost Recovery Fund	1,404	1,404	1,404
	<b>Totals, State Operations</b>	<b>\$21,522</b>	<b>\$19,121</b>	<b>\$22,733</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>5312</b>	<b>LIBRARY DEVELOPMENT SERVICES</b>			

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## 6120 California State Library - Continued

<b>State Operations:</b>				
0001	General Fund	\$565	\$588	\$727
0890	Federal Trust Fund	2,532	2,591	2,601
	<b>Totals, State Operations</b>	<b>\$3,097</b>	<b>\$3,179</b>	<b>\$3,328</b>
<b>Local Assistance:</b>				
0001	General Fund	\$15,925	\$16,925	\$22,905
0483	Deaf and Disabled Telecommunications Program Administrative Committee Fund	552	552	552
0890	Federal Trust Fund	11,266	11,266	11,266
	<b>Totals, Local Assistance</b>	<b>\$27,743</b>	<b>\$28,743</b>	<b>\$34,723</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>5314</b>	<b>INFORMATION TECHNOLOGY SERVICES</b>			
<b>State Operations:</b>				
0001	General Fund	\$1,483	\$1,919	\$1,921
0890	Federal Trust Fund	500	508	508
	<b>Totals, State Operations</b>	<b>\$1,983</b>	<b>\$2,427</b>	<b>\$2,429</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>9900100</b>	<b>Administration</b>			
<b>State Operations:</b>				
0001	General Fund	\$3,122	\$3,220	\$3,224
	<b>Totals, State Operations</b>	<b>\$3,122</b>	<b>\$3,220</b>	<b>\$3,224</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>9900200</b>	<b>Administration - Distributed</b>			
<b>State Operations:</b>				
0001	General Fund	-\$3,122	-\$3,220	-\$3,224
	<b>Totals, State Operations</b>	<b>-\$3,122</b>	<b>-\$3,220</b>	<b>-\$3,224</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	26,602	24,727	28,490
	Local Assistance	27,743	28,743	34,723
	<b>Totals, Expenditures</b>	<b>\$54,345</b>	<b>\$53,470</b>	<b>\$63,213</b>

† Fiscal year 2016-17 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2016-17 ending fund balance will be reflected as a prior year adjustment in the 2019-20 Governor's Budget publication.

## EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
PERSONAL SERVICES						
Baseline Positions	129.2	129.2	129.2	\$7,910	\$7,819	\$7,819
Budget Position Transparency	-	-8.4	-8.4	-	-12	321
Other Adjustments	-	-	-	-	356	453
<b>Net Totals, Salaries and Wages</b>	<b>129.2</b>	<b>120.8</b>	<b>120.8</b>	<b>\$7,910</b>	<b>\$8,163</b>	<b>\$8,593</b>
Staff Benefits	-	-	-	4,189	4,491	4,544
<b>Totals, Personal Services</b>	<b>129.2</b>	<b>120.8</b>	<b>120.8</b>	<b>\$12,099</b>	<b>\$12,654</b>	<b>\$13,137</b>
OPERATING EXPENSES AND EQUIPMENT				\$14,501	\$12,071	\$15,351
SPECIAL ITEMS OF EXPENSES				2	2	2
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$26,602</b>	<b>\$24,727</b>	<b>\$28,490</b>

\* 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	Expenditures		
	2016-17*	2017-18*	2018-19*
Grants and Subventions - Governmental	\$27,743	\$28,743	\$34,723
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$27,743</b>	<b>\$28,743</b>	<b>\$34,723</b>

† Fiscal year 2016-17 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2016-17 ending fund balance will be reflected as a prior year adjustment in the 2019-20 Governor's Budget publication.

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
<b>0001 General Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$15,108	\$15,078	\$19,378
Allocation for Employee Compensation	-	239	-
Allocation for Staff Benefits	-	103	-
Section 3.60 Pension Contribution Adjustment	-	100	-
012 Budget Act appropriation	2,455	2,469	-
Lease Revenue Debt Service Adjustment	-	-2,406	-
013 Budget Act appropriation	15	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$17,578</b>	<b>\$15,583</b>	<b>\$19,378</b>
<b>0020 California State Law Library Special Account</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$381	\$354	\$322
Allocation for Employee Compensation	-	9	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	4	-
<b>Totals Available</b>	<b>\$381</b>	<b>\$371</b>	<b>\$322</b>
Unexpended balance, estimated savings	-	-2	-
<b>TOTALS, EXPENDITURES</b>	<b>\$381</b>	<b>\$369</b>	<b>\$322</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$6,939	\$6,868	\$7,086
Allocation for Employee Compensation	-	108	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	49	-
Budget Position Transparency	-	-12	-
Expenditure by Category Redistribution	-	12	-
Section 3.60 Pension Contribution Adjustment	-	45	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,939</b>	<b>\$7,071</b>	<b>\$7,086</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$300	\$300	\$300
<b>TOTALS, EXPENDITURES</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
<b>9740 Central Service Cost Recovery Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$1,404	\$1,404	\$1,404
<b>TOTALS, EXPENDITURES</b>	<b>\$1,404</b>	<b>\$1,404</b>	<b>\$1,404</b>

\* 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

Total Expenditures, All Funds, (State Operations)	\$26,602	\$24,727	\$28,490
<b>2 LOCAL ASSISTANCE</b>	<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,000	-	-
150 Budget Act appropriation	1,000	3,000	-
160 Budget Act appropriation	-	-	430
161 Budget Act appropriation	-	-	1,000
211 Budget Act appropriation	3,630	3,630	5,080
212 Budget Act appropriation	-	-	250
213 Budget Act appropriation	4,820	4,820	7,320
215 Budget Act appropriation	2,475	2,475	7,825
218 Budget Act appropriation	-	3,000	1,000
Chapter 24, Statutes of 2016 (California Library Services Act)	3,000	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$15,925</b>	<b>\$16,925</b>	<b>\$22,905</b>
<b>0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund</b>			
APPROPRIATIONS			
151 Budget Act appropriation	\$552	\$552	\$552
<b>TOTALS, EXPENDITURES</b>	<b>\$552</b>	<b>\$552</b>	<b>\$552</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
211 Budget Act appropriation	\$11,266	\$11,266	\$11,266
<b>TOTALS, EXPENDITURES</b>	<b>\$11,266</b>	<b>\$11,266</b>	<b>\$11,266</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$27,743</b>	<b>\$28,743</b>	<b>\$34,723</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$54,345</b>	<b>\$53,470</b>	<b>\$63,213</b>

† Fiscal year 2016-17 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2016-17 ending fund balance will be reflected as a prior year adjustment in the 2019-20 Governor's Budget publication.

## FUND CONDITION STATEMENTS †

	2016-17*	2017-18*	2018-19*
<b>0020 California State Law Library Special Account<sup>s</sup></b>			
BEGINNING BALANCE	\$36	\$9	-
Adjusted Beginning Balance	\$36	\$9	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171200 Court Filing Fees and Surcharges	372	372	\$372
Total Revenues, Transfers, and Other Adjustments	\$372	\$372	\$372
Total Resources	\$408	\$381	\$372
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6120 California State Library (State Operations)	381	369	322
9892 Supplemental Pension Payments (State Operations)	-	-	7
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	18	12	21
Total Expenditures and Expenditure Adjustments	\$399	\$381	\$350
FUND BALANCE	\$9	-	\$22
Reserve for economic uncertainties	9	-	22

\* 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 2016-17 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2016-17 ending fund balance will be reflected as a prior year adjustment in the 2019-20 Governor's Budget publication.

**CHANGES IN AUTHORIZED POSITIONS †**

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
<b>Baseline Positions</b>	129.2	129.2	129.2	\$7,910	\$7,819	\$7,819
Budget Position Transparency	-	-8.4	-8.4	-	-12	321
<b>Salary and Other Adjustments</b>	-	-	-	-	356	369
<b>Workload and Administrative Adjustments</b>						
<b>Funding for E-Rate Consultant</b>						
Library Programs Consultant	-	-	-	-	-	84
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	-	\$-	\$-	\$84
<b>Totals, Adjustments</b>	-	-8.4	-8.4	\$-	\$344	\$774
<b>TOTALS, SALARIES AND WAGES</b>	<b>129.2</b>	<b>120.8</b>	<b>120.8</b>	<b>\$7,910</b>	<b>\$8,163</b>	<b>\$8,593</b>

† Fiscal year 2016-17 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2016-17 ending fund balance will be reflected as a prior year adjustment in the 2019-20 Governor's Budget publication.

\* 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

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

### 3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
5320 Education Audit Appeals Panel	3.5	3.5	3.5	\$666	\$1,203	\$1,204
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>\$666</b>	<b>\$1,203</b>	<b>\$1,204</b>

  

	2016-17*	2017-18*	2018-19*
<b>FUNDING</b>			
0001 General Fund		\$666	\$1,203
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$666</b>	<b>\$1,203</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

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

### DETAILED BUDGET ADJUSTMENTS

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Allocation for Other Post-Employment Benefits	\$1	\$-	-	\$1	\$-	-
• Expenditure by Category Redistribution	-44	-	-	-58	-	-
• Budget Position Transparency	44	-	0.6	58	-	0.6
• Salary Adjustments	17	-	-	17	-	-
• Retirement Rate Adjustments	7	-	-	7	-	-
• Benefit Adjustments	5	-	-	6	-	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$30</b>	<b>\$-</b>	<b>0.6</b>	<b>\$31</b>	<b>\$-</b>	<b>0.6</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$30</b>	<b>\$-</b>	<b>0.6</b>	<b>\$31</b>	<b>\$-</b>	<b>0.6</b>
<b>Totals, Budget Adjustments</b>	<b>\$30</b>	<b>\$-</b>	<b>0.6</b>	<b>\$31</b>	<b>\$-</b>	<b>0.6</b>

### DETAILED EXPENDITURES BY PROGRAM

	2016-17*	2017-18*	2018-19*
<b>PROGRAM REQUIREMENTS</b>			
<b>5320 EDUCATION AUDIT APPEALS PANEL</b>			
<b>State Operations:</b>			
0001 General Fund	\$666	\$1,203	\$1,204
<b>Totals, State Operations</b>	<b>\$666</b>	<b>\$1,203</b>	<b>\$1,204</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	666	1,203	1,204

\* 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**

Totals, Expenditures \$666      \$1,203      \$1,204

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
PERSONAL SERVICES						
Baseline Positions	2.9	2.9	2.9	\$324	\$321	\$321
Budget Position Transparency	-	0.6	0.6	-	44	58
Other Adjustments	0.6	-	-	54	17	17
<b>Net Totals, Salaries and Wages</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>\$378</b>	<b>\$382</b>	<b>\$396</b>
Staff Benefits	-	-	-	112	161	162
<b>Totals, Personal Services</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>\$490</b>	<b>\$543</b>	<b>\$558</b>
OPERATING EXPENSES AND EQUIPMENT				\$176	\$660	\$646
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$666</b>	<b>\$1,203</b>	<b>\$1,204</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,175	\$1,173	\$1,204
Allocation for Employee Compensation	-	17	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	5	-
Budget Position Transparency	-	44	-
Expenditure by Category Redistribution	-	-44	-
Section 3.60 Pension Contribution Adjustment	-	7	-
<b>Totals Available</b>	<b>\$1,175</b>	<b>\$1,203</b>	<b>\$1,204</b>
Unexpended balance, estimated savings	-509	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$666</b>	<b>\$1,203</b>	<b>\$1,204</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$666</b>	<b>\$1,203</b>	<b>\$1,204</b>

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
<b>Baseline Positions</b>	2.9	2.9	2.9	\$324	\$321	\$321
Budget Position Transparency	-	0.6	0.6	-	44	58
<b>Salary and Other Adjustments</b>	0.6	-	-	54	17	17
<b>Totals, Adjustments</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>\$54</b>	<b>\$61</b>	<b>\$75</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>\$378</b>	<b>\$382</b>	<b>\$396</b>

\* 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		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
5340 California State Summer School for the Arts	4.0	4.0	4.0	\$2,252	\$2,297	\$2,311
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>\$2,252</b>	<b>\$2,297</b>	<b>\$2,311</b>
<b>FUNDING</b>		<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>		
0001 General Fund		\$1,405	\$1,450	\$1,464		
0942 Special Deposit Fund		847	847	847		
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$2,252</b>	<b>\$2,297</b>	<b>\$2,311</b>		

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Education Code Section 8950 et seq.

### DETAILED BUDGET ADJUSTMENTS

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Miscellaneous Baseline Adjustments	\$-	\$-	-	\$20	\$-	-
• Salary Adjustments	17	-	-	17	-	-
• Retirement Rate Adjustments	5	-	-	5	-	-
• Benefit Adjustments	1	-	-	1	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$23</b>	<b>\$-</b>	<b>-</b>	<b>\$43</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$23</b>	<b>\$-</b>	<b>-</b>	<b>\$43</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$23</b>	<b>\$-</b>	<b>-</b>	<b>\$43</b>	<b>\$-</b>	<b>-</b>

### 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

		2016-17*	2017-18*	2018-19*
<b>PROGRAM REQUIREMENTS</b>				
<b>5340</b>	<b>CALIFORNIA STATE SUMMER SCHOOL FOR THE ARTS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,405	\$1,450	\$1,464
0942	Special Deposit Fund	847	847	847

\* 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

<b>Totals, State Operations</b>	<b>\$2,252</b>	<b>\$2,297</b>	<b>\$2,311</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	2,252	2,297	2,311
<b>Totals, Expenditures</b>	<b>\$2,252</b>	<b>\$2,297</b>	<b>\$2,311</b>

### EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
PERSONAL SERVICES						
Baseline Positions	4.0	4.0	4.0	\$307	\$306	\$286
Other Adjustments	-	-	-	11	13	33
<b>Net Totals, Salaries and Wages</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>\$318</b>	<b>\$319</b>	<b>\$319</b>
Staff Benefits	-	-	-	126	136	136
<b>Totals, Personal Services</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>\$444</b>	<b>\$455</b>	<b>\$455</b>
OPERATING EXPENSES AND EQUIPMENT				\$1,806	\$1,840	\$1,854
SPECIAL ITEMS OF EXPENSES				2	2	2
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$2,252</b>	<b>\$2,297</b>	<b>\$2,311</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,430	\$1,427	\$1,464
Allocation for Employee Compensation	-	17	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	5	-
<b>Totals Available</b>	<b>\$1,430</b>	<b>\$1,450</b>	<b>\$1,464</b>
Unexpended balance, estimated savings	-25	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,405</b>	<b>\$1,450</b>	<b>\$1,464</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Government Code section 16370 and Education Code section 8957	\$847	\$847	\$847
<b>TOTALS, EXPENDITURES</b>	<b>\$847</b>	<b>\$847</b>	<b>\$847</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$2,252</b>	<b>\$2,297</b>	<b>\$2,311</b>

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
<b>Baseline Positions</b>	4.0	4.0	4.0	\$307	\$306	\$286
<b>Salary and Other Adjustments</b>	-	-	-	11	13	33
<b>Totals, Adjustments</b>	-	-	-	<b>\$11</b>	<b>\$13</b>	<b>\$33</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>\$318</b>	<b>\$319</b>	<b>\$319</b>

\* 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

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		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
5350 Benefits Funding	-	-	-	\$1,824,276	\$2,095,280	\$2,351,936
5355 Supplemental Benefits Maintenance Account	-	-	-	648,717	695,165	730,380
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,472,993</b>	<b>\$2,790,445</b>	<b>\$3,082,316</b>
<b>FUNDING</b>		<b>2016-17*</b>		<b>2017-18*</b>		<b>2018-19*</b>
0001 General Fund		\$2,472,993		\$2,790,445		\$3,082,316
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$2,472,993</b>		<b>\$2,790,445</b>		<b>\$3,082,316</b>

### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

### MAJOR PROGRAM CHANGES

- The Budget includes \$3.1 billion General Fund for state contributions to CalSTRS. This roughly \$300 million year-over-year increase is due to an unanticipated increase in payroll growth, and the Teachers' Retirement Board's 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. The Teachers' Retirement Board adopted changes in demographic and economic assumptions in 2017, which resulted in an increase to the system's liabilities, thereby increasing the state's funding obligation.

### DETAILED BUDGET ADJUSTMENTS

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Miscellaneous Baseline Adjustments	\$-	\$-	-	\$47,963	\$-	-

\* 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**

Totals, Other Workload Budget Adjustments	\$-	\$-	-	\$47,963	\$-	-
Totals, Workload Budget Adjustments	\$-	\$-	-	\$47,963	\$-	-
Totals, Budget Adjustments	\$-	\$-	-	\$47,963	\$-	-

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

2 LOCAL ASSISTANCE	2016-17*	2017-18*	2018-19*
0001 General Fund			
APPROPRIATIONS			
Education Code Section 22955.1 (Benefits Funding)	\$1,824,276	\$2,095,280	\$2,351,936
Education Code Section 22954 (Supplemental Benefit Maintenance Account)	648,717	695,165	730,380
<b>TOTALS, EXPENDITURES</b>	<b>\$2,472,993</b>	<b>\$2,790,445</b>	<b>\$3,082,316</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$2,472,993</b>	<b>\$2,790,445</b>	<b>\$3,082,316</b>

\* 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

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

The Leroy F. Greene School Facilities Act of 1998, Chapter 407 of the Statutes of 1998 (SB 50), created the School Facility Program (SFP) to streamline school construction funding. Proposition 1D, approved in November 2006, provided State General Obligation Bonds of \$5.2 billion to local educational agencies for new construction and modernization projects. Further, Proposition 1D provided \$2.1 billion for Charter Schools, Career Technical Education Facilities, Overcrowding Relief, High Performance Incentive Grants, and Joint-Use projects. The SFP also contains provisions for Critically Overcrowded Schools and Seismic Mitigation. Proposition 51, approved by voters in November 2016, extends the existing SFP and authorized a total of \$7 billion in State General Obligation Bonds for local educational agencies 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.

### 3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
5370 School Facilities Aid Program	-	-	-	\$149,324	\$716,616	\$653,165
5375 Full-Day Kindergarten Facilities Grant Program	-	-	-	-	-	100,000
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$149,324</b>	<b>\$716,616</b>	<b>\$753,165</b>

  

FUNDING		2016-17*	2017-18*	2018-19*
0001 General Fund		\$-	\$-	\$100,000
0119 1998 State School Facilities Fund		149	926	11,644
0956 State School Site Utilization Fund		319	-	-
0961 State School Deferred Maintenance Fund		-480	480	-
3082 School Facilities Emergency Repair Account		1,372	5,980	-
6036 2002 State School Facilities Fund		31,915	14,884	12,975
6044 2004 State School Facilities Fund		46,433	10,631	21,645
6057 2006 State School Facilities Fund		69,616	91,464	13,177
6086 2016 State School Facilities Fund		-	592,251	593,724
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$149,324</b>	<b>\$716,616</b>	<b>\$753,165</b>

### MAJOR PROGRAM CHANGES

- An increase of \$100 million General Fund on a one-time basis for school districts to construct new, or retrofit existing facilities for the purposes of providing full-day kindergarten programs administered through the State Allocation Board. Priority for grants is given to those districts that meet the requirements of financial hardship and for districts that are located in underserved communities.

### DETAILED BUDGET ADJUSTMENTS

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• One-Time Funding for Full-Day Kindergarten Facilities	\$-	\$-	-	\$100,000	\$-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$100,000</b>	<b>\$-</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• Miscellaneous Baseline Adjustments	-	61,700	-	-	-6,079,952	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$61,700</b>	<b>-</b>	<b>\$-</b>	<b>\$-6,079,952</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$61,700</b>	<b>-</b>	<b>\$100,000</b>	<b>\$-6,079,952</b>	<b>-</b>

\* 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

<b>Totals, Budget Adjustments</b>	\$-	\$61,700	-	\$100,000	\$-6,079,952	-
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## DETAILED EXPENDITURES BY PROGRAM

	2016-17*	2017-18*	2018-19*
<b>PROGRAM REQUIREMENTS</b>			
<b>5370 SCHOOL FACILITIES AID PROGRAM</b>			
<b>Local Assistance:</b>			
0119 1998 State School Facilities Fund	\$149	\$926	\$11,644
0956 State School Site Utilization Fund	319	-	-
0961 State School Deferred Maintenance Fund	-480	480	-
3082 School Facilities Emergency Repair Account	1,372	5,980	-
6036 2002 State School Facilities Fund	31,915	14,884	12,975
6044 2004 State School Facilities Fund	46,433	10,631	21,645
6057 2006 State School Facilities Fund	69,616	91,464	13,177
6086 2016 State School Facilities Fund	-	592,251	593,724
<b>Totals, Local Assistance</b>	<b>\$149,324</b>	<b>\$716,616</b>	<b>\$653,165</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>5375 FULL-DAY KINDERGARTEN FACILITIES GRANT PROGRAM</b>			
<b>Local Assistance:</b>			
0001 General Fund	\$-	\$-	\$100,000
<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$-</b>	<b>\$100,000</b>
<b>TOTALS, EXPENDITURES</b>			
Local Assistance	149,324	716,616	753,165
<b>Totals, Expenditures</b>	<b>\$149,324</b>	<b>\$716,616</b>	<b>\$753,165</b>

## EXPENDITURES BY CATEGORY

	Expenditures		
	2016-17*	2017-18*	2018-19*
<b>2 Local Assistance</b>			
Grants and Subventions - Governmental	\$149,324	\$716,616	\$753,165
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$149,324</b>	<b>\$716,616</b>	<b>\$753,165</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2016-17*	2017-18*	2018-19*
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
Pending Legislation (Full-Day Kindergarten Facilities Grant Program)	-	-	\$100,000
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$100,000</b>
<b>0119 1998 State School Facilities Fund</b>			
APPROPRIATIONS			
Education Code section 17070.4	\$13,091	\$11,700	\$12,024
Miscellaneous Baseline Adjustments	-	1,250	-
Past Year Adjustments	8	-	-
<b>Totals Available</b>	<b>\$13,099</b>	<b>\$12,950</b>	<b>\$12,024</b>
Balance available in subsequent years	-12,950	-12,024	-380
<b>TOTALS, EXPENDITURES</b>	<b>\$149</b>	<b>\$926</b>	<b>\$11,644</b>
<b>0956 State School Site Utilization Fund</b>			
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**

Past Year Adjustments	\$319	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$319</b>	<b>-</b>	<b>-</b>
<b>0961 State School Deferred Maintenance Fund</b>			
APPROPRIATIONS			
Education Code section 17224	-\$86	-	-
Miscellaneous Baseline Adjustments	-	480	-
Past Year Adjustments	86	-	-
<b>Totals Available</b>	<b>-</b>	<b>\$480</b>	<b>-</b>
Balance available in subsequent years	-480	-	-
<b>TOTALS, EXPENDITURES</b>	<b>-\$480</b>	<b>\$480</b>	<b>-</b>
<b>3082 School Facilities Emergency Repair Account</b>			
APPROPRIATIONS			
Education Code section 17592.72	\$12,986	\$12,451	-
Miscellaneous Baseline Adjustments	-	-837	-
<b>Totals Available</b>	<b>\$12,986</b>	<b>\$11,614</b>	<b>-</b>
Balance available in subsequent years	-11,614	-5,634	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,372</b>	<b>\$5,980</b>	<b>-</b>
<b>6036 2002 State School Facilities Fund</b>			
Prior Year Balances Available:			
Education Code sections 100620 and 100625	61,069	29,154	14,270
<b>Totals Available</b>	<b>\$61,069</b>	<b>\$29,154</b>	<b>\$14,270</b>
Balance available in subsequent years	-29,154	-14,270	-1,295
<b>TOTALS, EXPENDITURES</b>	<b>\$31,915</b>	<b>\$14,884</b>	<b>\$12,975</b>
<b>6044 2004 State School Facilities Fund</b>			
Prior Year Balances Available:			
Education Code sections 100820 and 100825	93,946	47,513	36,882
<b>Totals Available</b>	<b>\$93,946</b>	<b>\$47,513</b>	<b>\$36,882</b>
Balance available in subsequent years	-47,513	-36,882	-15,237
<b>TOTALS, EXPENDITURES</b>	<b>\$46,433</b>	<b>\$10,631</b>	<b>\$21,645</b>
<b>6057 2006 State School Facilities Fund</b>			
Prior Year Balances Available:			
Education Code sections 101010 and 101012	328,592	258,976	167,512
<b>Totals Available</b>	<b>\$328,592</b>	<b>\$258,976</b>	<b>\$167,512</b>
Balance available in subsequent years	-258,976	-167,512	-154,335
<b>TOTALS, EXPENDITURES</b>	<b>\$69,616</b>	<b>\$91,464</b>	<b>\$13,177</b>
<b>6086 2016 State School Facilities Fund</b>			
APPROPRIATIONS			
Education Code sections 17070.41 and 101120 (Proposition 51/2016 - School Facilities Program)	-	\$7,000,000	\$6,407,749
Past Year Adjustments	7,000,000	-	-
<b>Totals Available</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>	<b>\$6,407,749</b>
Balance available in subsequent years	-7,000,000	-6,407,749	-5,814,025
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$592,251</b>	<b>\$593,724</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$149,324</b>	<b>\$716,616</b>	<b>\$753,165</b>

**FUND CONDITION STATEMENTS**

	2016-17*	2017-18*	2018-19*
<b>0961 State School Deferred Maintenance Fund<sup>N</sup></b>			
BEGINNING BALANCE	\$320	\$800	\$320
Adjusted Beginning Balance	\$320	\$800	\$320

\* 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**

Total Resources	\$320	\$800	\$320
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6350 School Facilities Aid Program (Local Assistance)	-480	480	-
Total Expenditures and Expenditure Adjustments	-480	\$480	-
FUND BALANCE	\$800	\$320	\$320
Reserve for economic uncertainties	800	320	320
<b>3082 School Facilities Emergency Repair Account <sup>S</sup></b>			
BEGINNING BALANCE	\$12,967	\$11,930	\$5,867
Prior Year Adjustments	-61	-	-
Adjusted Beginning Balance	\$12,906	\$11,930	\$5,867
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4161000 Investment Income - Other	479	-	-
Total Revenues, Transfers, and Other Adjustments	\$479	-	-
Total Resources	\$13,385	\$11,930	\$5,867
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6350 School Facilities Aid Program (Local Assistance)	1,372	5,980	-
7760 Department of General Services (State Operations)	83	83	83
Total Expenditures and Expenditure Adjustments	\$1,455	\$6,063	\$83
FUND BALANCE	\$11,930	\$5,867	\$5,784
Reserve for economic uncertainties	11,930	5,867	5,784

\* 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

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		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
5381 Preparation & Licensing of Teachers	107.4	103.9	105.9	\$19,518	\$27,678	\$18,385
5382 Attorney General Legal Services	-	-	-	3,182	10,091	5,591
5383 Accreditation Streamline Project	-	-	-	1,533	310	690
5384 Educator Performance Assessments	-	-	-	969	354	1,275
5386 Integrated Teacher Preparation Grant	-	-	-	9,844	100	-
5388 Classified School Employee Teacher Credentialing Program	-	-	-	-	25,000	-
5397 Educator Preparation	-	-	-	-	125,000	-
5399 Administration	-	37.7	37.7	-	4,984	4,989
9900100 Administration	37.7	-	-	4,598	-	-
9900200 Administration - Distributed	-	-	-	-4,598	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>145.1</b>	<b>141.6</b>	<b>143.6</b>	<b>\$35,046</b>	<b>\$193,517</b>	<b>\$30,930</b>
<b>FUNDING</b>				<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
0001 General Fund				\$12,346	\$100	\$-
0001 General Fund, Proposition 98				-	150,000	-
0407 Teacher Credentials Fund				18,527	26,996	24,752
0408 Test Development and Administration Account, Teacher Credentials Fund				3,715	4,786	5,710
0995 Reimbursements				458	11,635	468
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$35,046</b>	<b>\$193,517</b>	<b>\$30,930</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Education Code Sections 44210 and 44225.

### MAJOR PROGRAM CHANGES

- An increase of \$75 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, with \$50 million dedicated to preparing and retaining special education teachers and \$25 million dedicated to preparing and retaining bilingual and science, technology, engineering, and mathematics teachers.
- An increase of \$50 million one-time Proposition 98 General Fund for the Local Solutions Grant Program to support locally identified solutions that address a local need for special education teachers.
- An increase of \$1.5 million one-time Teacher Credentials Fund to digitize teacher credential records.
- An increase of \$1.3 million one-time Test Development and Administration Account to support a state-wide field trial of the Administrator Performance Assessment.
- An Increase of \$380,000 one-time Teacher Credentials Fund to automate teacher misassignment monitoring activities.

### DETAILED BUDGET ADJUSTMENTS

2017-18*			2018-19*		
General	Other	Positions	General	Other	Positions

\* 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

	Fund	Funds	Fund	Funds		
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• One-time Funding to Convert Credential Data to Digital Format	\$-	\$-	-	\$-	\$1,500	-
• One-time Funding to Conduct a Field Trial of the California Administrator Performance Assessment	-	-	-	-	1,275	-
• One-time Funding to Automate Teacher Misassignment Monitoring	-	-	-	-	380	-
• Add Positions to Support Teacher Workforce Investments	-	-	-	-	358	2.0
• One-time Funding to Review the Field Trial of the California Administrator Performance Assessment	-	-	-	-	160	-
• One-time Proposition 98 General Fund for the Local Solutions Grant Program	50,000	-	-	-	-	-
• One-time Proposition 98 General Fund for the Teacher Residency Grant Program	75,000	-	-	-	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$125,000</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$3,673</b>	<b>2.0</b>
<b>Other Workload Budget Adjustments</b>						
• Allocation for Other Post-Employment Benefits	-	3	-	-	3	-
• Augmentation for the Field Trial of the Revised Teacher Performance Assessment	-	354	-	-	-	-
• Salary Adjustments	-	424	-	-	424	-
• Benefit Adjustments	-	167	-	-	188	-
• Retirement Rate Adjustments	-	164	-	-	164	-
• Miscellaneous Baseline Adjustments	100	-	-	-	-	-61.0
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$100</b>	<b>\$1,112</b>	<b>-</b>	<b>\$-</b>	<b>\$779</b>	<b>-61.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$125,100</b>	<b>\$1,112</b>	<b>-</b>	<b>\$-</b>	<b>\$4,452</b>	<b>-59.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$125,100</b>	<b>\$1,112</b>	<b>-</b>	<b>\$-</b>	<b>\$4,452</b>	<b>-59.0</b>

**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 241,000 applications annually for credentials, permits, certificates, and waivers for authorization to serve in California's public schools. The Division serves as the primary point of contact for the Commission, providing information to credential applicants and holders and credential personnel at the college, university, county, and school district level regarding specific requirements for the licenses issued.

The Professional Services Division is responsible for: (1) the development of licensure standards for all credential areas, aligned with the adopted K-12 content standards, (2) the development and implementation of licensing examinations, including the teaching performance assessment, as required in the Education Code, and (3) supporting the Commission with analysis and development of policy. The Division supports the Committee on Accreditation, a statutory body that is charged with implementing the Commission's accreditation system to monitor the quality of all educator preparation programs. The accreditation system involves educators in 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

Provides funding for the Office of the Attorney General to represent the Commission on Teacher Credentialing in credential holder discipline cases as they progress through the administrative hearing process.

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**6360 Commission on Teacher Credentialing - Continued**

## 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 is intended to update the California Teaching Performance Assessment to the Common Core State Standards and Next Generation Science Standards and to develop an Administrator Performance Assessment. In addition to ensuring that credential candidates are prepared to enter the teaching profession, candidate scores from these assessments will be included in the accreditation system for program quality assessment.

## 5386 - INTEGRATED TEACHER PREPARATION PROGRAMS

Provides funding for competitive grants to postsecondary institutions 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 recruitment of non-certificated school employees to participate in a teacher preparation program and become certificated classroom teachers in California public schools.

## 5397 - EDUCATOR PREPARATION

Provides funding for competitive grants to local educational agencies to recruit, prepare, and retain credentialed K-12 educators.

**DETAILED EXPENDITURES BY PROGRAM**

		<u>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5381</b>	<b>PREPARATION &amp; LICENSING OF TEACHERS</b>			
	<b>State Operations:</b>			
0407	Teacher Credentials Fund	\$15,345	\$11,665	\$13,536
0408	Test Development and Administration Account, Teacher Credentials Fund	3,715	4,378	4,381
0995	Reimbursements	458	11,635	468
	<b>Totals, State Operations</b>	<b>\$19,518</b>	<b>\$27,678</b>	<b>\$18,385</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5382</b>	<b>ATTORNEY GENERAL LEGAL SERVICES</b>			
	<b>State Operations:</b>			
0407	Teacher Credentials Fund	\$3,182	\$10,091	\$5,591
	<b>Totals, State Operations</b>	<b>\$3,182</b>	<b>\$10,091</b>	<b>\$5,591</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5383</b>	<b>ACCREDITATION STREAMLINE PROJECT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,533	\$-	\$-
0407	Teacher Credentials Fund	-	256	636
0408	Test Development and Administration Account, Teacher Credentials Fund	-	54	54
	<b>Totals, State Operations</b>	<b>\$1,533</b>	<b>\$310</b>	<b>\$690</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5384</b>	<b>EDUCATOR PERFORMANCE ASSESSMENTS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$969	\$-	\$-
0408	Test Development and Administration Account, Teacher Credentials Fund	-	354	1,275
	<b>Totals, State Operations</b>	<b>\$969</b>	<b>\$354</b>	<b>\$1,275</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5386</b>	<b>INTEGRATED TEACHER PREPARATION GRANT</b>			

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**6360 Commission on Teacher Credentialing - Continued**

<b>State Operations:</b>				
0001	General Fund	\$9,844	\$100	\$-
	<b>Totals, State Operations</b>	<b>\$9,844</b>	<b>\$100</b>	<b>\$-</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>5388</b>	<b>CLASSIFIED SCHOOL EMPLOYEE TEACHER CREDENTIALING PROGRAM</b>			
<b>Local Assistance:</b>				
0001	General Fund	\$-	\$25,000	\$-
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$25,000</b>	<b>\$-</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>5397</b>	<b>EDUCATOR PREPARATION</b>			
<b>Local Assistance:</b>				
0001	General Fund	\$-	\$125,000	\$-
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$125,000</b>	<b>\$-</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>5399</b>	<b>ADMINISTRATION</b>			
<b>State Operations:</b>				
0407	Teacher Credentials Fund	\$-	\$4,984	\$4,989
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$4,984</b>	<b>\$4,989</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>9900100</b>	<b>Administration</b>			
<b>State Operations:</b>				
0407	Teacher Credentials Fund	\$4,598	\$-	\$-
	<b>Totals, State Operations</b>	<b>\$4,598</b>	<b>\$-</b>	<b>\$-</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>9900200</b>	<b>Administration - Distributed</b>			
<b>State Operations:</b>				
0407	Teacher Credentials Fund	-\$4,598	\$-	\$-
	<b>Totals, State Operations</b>	<b>-\$4,598</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	35,046	43,517	30,930
	Local Assistance	-	150,000	-
	<b>Totals, Expenditures</b>	<b>\$35,046</b>	<b>\$193,517</b>	<b>\$30,930</b>

**EXPENDITURES BY CATEGORY**

<b>1 State Operations</b>	<b>Positions</b>			<b>Expenditures</b>		
	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
PERSONAL SERVICES						
Baseline Positions	139.6	141.6	202.6	\$10,475	\$10,160	\$10,160
Other Adjustments	5.5	-	-59.0	200	424	692
<b>Net Totals, Salaries and Wages</b>	<b>145.1</b>	<b>141.6</b>	<b>143.6</b>	<b>\$10,675</b>	<b>\$10,584</b>	<b>\$10,852</b>
Staff Benefits	-	-	-	5,023	5,680	5,785
<b>Totals, Personal Services</b>	<b>145.1</b>	<b>141.6</b>	<b>143.6</b>	<b>\$15,698</b>	<b>\$16,264</b>	<b>\$16,637</b>
OPERATING EXPENSES AND EQUIPMENT				\$9,504	\$27,153	\$14,293
SPECIAL ITEMS OF EXPENSES				9,844	100	-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$35,046</b>	<b>\$43,517</b>	<b>\$30,930</b>

**2 Local Assistance**

<b>Expenditures</b>		
<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>

\* 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**

Grants and Subventions - Governmental	\$-	\$150,000	\$-
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$-</b>	<b>\$150,000</b>	<b>\$-</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>1 STATE OPERATIONS</b>	<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,533	-	-
002 Budget Act appropriation	10,000	-	-
Prior Year Balances Available:			
Item 6360-002-0001, Budget Act of 2016	-	100	-
<b>Totals Available</b>	<b>\$12,533</b>	<b>\$100</b>	<b>-</b>
Unexpended balance, estimated savings	-87	-	-
Balance available in subsequent years	-100	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$12,346</b>	<b>\$100</b>	<b>-</b>
<b>0407 Teacher Credentials Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,391	-	\$24,752
001 Budget Act appropriation as amended by Chapter 54, Statutes of 2017	-	21,841	-
Allocation for Employee Compensation	-	367	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	145	-
Section 3.60 Pension Contribution Adjustment	-	141	-
Prior Year Balances Available:			
Item 6360-001-0407, Budget Act of 2015 as reappropriated by Item 6360-490, Budget Act of 2016	2,400	-	-
Item 6360-001-0407, Budget Act of 2016 as reappropriated by Item 6360-490, Budget Act of 2017	-	4,500	-
<b>Totals Available</b>	<b>\$23,791</b>	<b>\$26,996</b>	<b>\$24,752</b>
Unexpended balance, estimated savings	-764	-	-
Balance available in subsequent years	-4,500	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$18,527</b>	<b>\$26,996</b>	<b>\$24,752</b>
<b>0408 Test Development and Administration Account, Teacher Credentials Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,242	\$4,329	\$5,710
Allocation for Employee Compensation	-	57	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	22	-
Augmentation for the Field Trial of the Revised Teacher Performance Assessment	-	354	-
Section 3.60 Pension Contribution Adjustment	-	23	-
<b>Totals Available</b>	<b>\$4,242</b>	<b>\$4,786</b>	<b>\$5,710</b>
Unexpended balance, estimated savings	-527	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,715</b>	<b>\$4,786</b>	<b>\$5,710</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$458	\$11,635	\$468
<b>TOTALS, EXPENDITURES</b>	<b>\$458</b>	<b>\$11,635</b>	<b>\$468</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$35,046</b>	<b>\$43,517</b>	<b>\$30,930</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
<b>0001 General Fund, Proposition 98</b>			

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**6360 Commission on Teacher Credentialing - Continued**

## APPROPRIATIONS

Chapter 15, Statutes of 2017 (Classified School Employee Teacher Credentialing Program)	-	\$25,000	-
One-time Proposition 98 General Fund for the Teacher Residency Grant Program	-	75,000	-
One-time Proposition 98 General Fund for the Local Solutions Grant Program	-	50,000	-
<b>TOTALS, EXPENDITURES</b>	-	<b>\$150,000</b>	-
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$35,046</b>	<b>\$193,517</b>	<b>\$30,930</b>

**FUND CONDITION STATEMENTS**

	2016-17*	2017-18*	2018-19*
<b>0407 Teacher Credentials Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$7,758	\$14,314	\$13,554
Prior Year Adjustments	277	-	-
Adjusted Beginning Balance	\$8,035	\$14,314	\$13,554
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4128400 Teacher Credential Fees	25,258	26,306	27,201
4129200 Other Regulatory Fees	64	64	64
4140000 Document Sales	3	3	3
4163000 Investment Income - Surplus Money Investments	80	86	92
4171100 Cost Recoveries - Other	783	780	770
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	8	8	8
4172500 Miscellaneous Revenue	2	2	2
Total Revenues, Transfers, and Other Adjustments	\$26,198	\$27,249	\$28,140
Total Resources	\$34,233	\$41,563	\$41,694
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6360 Commission on Teacher Credentialing (State Operations)	18,527	26,996	24,752
8880 Financial Information System for California (State Operations)	27	30	3
9892 Supplemental Pension Payments (State Operations)	-	-	199
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,365	983	1,073
Total Expenditures and Expenditure Adjustments	\$19,919	\$28,009	\$26,027
FUND BALANCE	\$14,314	\$13,554	\$15,667
Reserve for economic uncertainties	14,314	13,554	15,667
<b>0408 Test Development and Administration Account, Teacher Credentials Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$3,233	\$4,644	\$5,125
Prior Year Adjustments	95	-	-
Adjusted Beginning Balance	\$3,328	\$4,644	\$5,125
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4128600 Teacher Examination Fees	5,337	5,444	5,553
4163000 Investment Income - Surplus Money Investments	36	40	44
Total Revenues, Transfers, and Other Adjustments	\$5,373	\$5,484	\$5,597
Total Resources	\$8,701	\$10,128	\$10,722
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6360 Commission on Teacher Credentialing (State Operations)	3,715	4,786	5,710
8880 Financial Information System for California (State Operations)	5	6	-
9892 Supplemental Pension Payments (State Operations)	-	-	50
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	337	211	167

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**6360 Commission on Teacher Credentialing - Continued**

Total Expenditures and Expenditure Adjustments	<u>\$4,057</u>	<u>\$5,003</u>	<u>\$5,927</u>
FUND BALANCE	<u>\$4,644</u>	<u>\$5,125</u>	<u>\$4,795</u>
Reserve for economic uncertainties	4,644	5,125	4,795

**CHANGES IN AUTHORIZED POSITIONS**

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
<b>Baseline Positions</b>	139.6	141.6	202.6	\$10,475	\$10,160	\$10,160
<b>Salary and Other Adjustments</b>	5.5	-	-61.0	200	424	424
<b>Workload and Administrative Adjustments</b>						
<b>Add Positions to Support Teacher Workforce Investments</b>						
Consultant	-	-	2.0	-	-	168
Temporary Help (Limited Term 06-30-2020)	-	-	-	-	-	100
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	<u>-</u>	<u>-</u>	<u>2.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$268</u>
<b>Totals, Adjustments</b>	<u>5.5</u>	<u>-</u>	<u>-59.0</u>	<u>\$200</u>	<u>\$424</u>	<u>\$692</u>
<b>TOTALS, SALARIES AND WAGES</b>	<u>145.1</u>	<u>141.6</u>	<u>143.6</u>	<u>\$10,675</u>	<u>\$10,584</u>	<u>\$10,852</u>

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## 6440 University of California

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

The 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 the 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 as follows: Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz. Nine of these are general campuses and offer undergraduate, graduate, and professional education. The San Francisco campus is devoted exclusively to the health sciences. The university operates five teaching hospitals in the counties of Los Angeles, San Francisco, Sacramento, San Diego, and Orange. The university administers more than 800 research centers, institutes, laboratories, and programs. The university provides oversight of 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 10 chancellors are responsible for management of 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		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
5440 Support	105,719.5	109,575.8	109,576.2	\$32,730,385	\$34,848,371	\$35,908,718
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>105,719.5</b>	<b>109,575.8</b>	<b>109,576.2</b>	<b>\$32,730,385</b>	<b>\$34,848,371</b>	<b>\$35,908,718</b>
<b>FUNDING</b>				<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
0001 General Fund				\$3,495,835	\$3,549,375	\$3,728,763
0007 Breast Cancer Research Account, Breast Cancer Fund				3,840	10,852	18,934
0042 State Highway Account, State Transportation Fund				608	1,282	2,000
0046 Public Transportation Account, State Transportation Fund				1,853	980	3,419
0234 Research Account, Cigarette and Tobacco Products Surtax Fund				5,150	10,149	15,196
0308 Earthquake Risk Reduction Fund of 1996				36	52	-
0320 Oil Spill Prevention and Administration Fund				2,054	2,946	5,000
0814 California State Lottery Education Fund				37,643	41,838	41,806
0890 Federal Trust Fund				5,000	3,500	3,500
0895 Federal Funds - Not In State Treasury				3,643,980	3,731,000	3,772,000
0945 California Breast Cancer Research Fund				-	178	258
0993 University Funds--Unclassified				25,524,702	27,350,957	28,201,491
1017 Umbilical Cord Blood Collection Program Fund				-	5,000	5,000
3054 Health Care Benefits Fund				1,621	2,206	2,933
3085 Mental Health Services Fund				7,970	-	1,830
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund				-	5,000	5,000
3306 Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund				-	50,000	40,000
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund				-	81,956	58,581
3314 California Cannabis Tax Fund				-	-	2,000
8054 California Cancer Research Fund				93	850	757
8103 Type 1 Diabetes Research Fund				-	250	250
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$32,730,385</b>	<b>\$34,848,371</b>	<b>\$35,908,718</b>

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**6440 University of California - Continued****LEGAL CITATIONS AND AUTHORITY**

## DEPARTMENT AUTHORITY

California Constitution, Article IX, Section 9.

**MAJOR PROGRAM CHANGES**

- Ongoing General Fund Augmentations—An increase of \$98.1 million, including a \$92.1 million base increase, \$5 million to support 500 additional resident undergraduate students in 2018-19, and \$1 million to support the Institute for Global Conflict and Cooperation.
- Enrollment Shift—A decrease of \$8.6 million General Fund for the UC Office of the President's appropriation and a corresponding increase to the campuses to support enrollment growth targets specified in the 2017 Budget.
- One-Time Funding—One-time General Fund totaling \$248.8 million, of which \$105 million will support efforts to improve instructional quality, bolster student services, and enroll additional students. Other adjustments include \$40 million for graduate medical education, \$35 million for deferred maintenance, \$25 million for UC Berkeley, \$15 million for mental health residency slots, \$12 million for Jordan's Syndrome Research, \$4 million for legal services for undocumented and immigrant students, faculty, and staff, and \$12.8 million for various other one-time purposes.

**DETAILED BUDGET ADJUSTMENTS**

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Adjustment to Reflect One-Time Support for Student Services and Enrollment	\$-	\$-	-	\$105,000	\$-	-
• Adjustment to Support Graduate Medical Education	-	-	-	40,000	-	-
• Adjustment to Reflect Support for UC Berkeley	-	-	-	25,000	-	-
• Adjustment to Support Psychiatric Graduate Medical Education	-	-	-	15,000	-	-
• Adjustment to Reflect Support for Jordan's Syndrome Research	-	-	-	12,000	-	-
• Adjustment to Support Enrollment Growth	-	-	-	5,000	-	-
• Adjustment to Reflect Support for Legal Services for Undocumented and Immigrant Students	-	-	-	4,000	-	-
• Adjustment to Reflect Support Valley Fever Research	-	-	-	3,000	-	-
• Adjustment to Reflect Support the UC Davis Aggie Square Project	-	-	-	2,800	-	-
• Adjustment to Reflect Support Equal Opportunity Employment Programs	-	-	-	2,000	-	-
• Adjustment to Reflect Support for the Ralph J. Bunche Center for African American Studies	-	-	-	1,800	-	-
• Adjustment to Support Efforts Addressing Student Hunger and Basic Needs	-	-	-	1,500	-	-
• Adjustment to Reflect Support for Campus Anti-Bias Training	-	-	-	1,200	-	-
• Adjustment to Reflect Support for Institute for Global Conflict and Cooperation	-	-	-	1,000	-	-
• Adjustment to Reflect Support for Mosquito Surveillance	-	-	-	500	-	-
• Adjustment to Support Cannabis Research	-	-	-	-	2,000	-
• Adjustment to Reflect Redirection of Resources to Support Enrollment Growth	-	-	-	-	-	-

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## 6440 University of California - Continued

Totals, Workload Budget Change Proposals	\$-	\$-	-	\$219,800	\$2,000	-
<b>Other Workload Budget Adjustments</b>						
• Augmentation Pursuant to the Administration's Multi-Year Plan	-	-	-	92,059	-	-
• Reappropriation of General Fund for One-Time Purposes in 2016 Budget Act	5,340	-	-	39,469	-	-
• Adjustment to Reflect Revised University Funds Estimates	-	2,088,409	4,987.4	-	2,938,943	4,987.4
• Adjustment to Reflect Revised Federal Funds Estimates	-	-39,424	-	-	73,505	-
• Reappropriation of Unexpended Funds From Breast Cancer Research Account	-	3,693	-	-	11,775	-
• Adjustment to Reflect Revised California State Lottery Education Fund Estimates	-	5,664	-	-	5,632	-
• Reappropriation of Unexpended Funds From Oil Spill Prevention and Administration Fund	-	446	-	-	2,500	-
• Reappropriation of Unexpended Funds From Umbilical Cord Blood Collection Program Fund	-	2,500	-	-	2,500	-
• Reappropriation of Unexpended Funds From Public Transportation Account	-	-	-	-	2,439	-
• Reappropriation of Unexpended Funds From Mental Health Services Fund	-	-	-	-	1,830	-
• Reappropriation of Unexpended Funds From State Highway Account	-	282	-	-	1,000	-
• Reappropriation of Unexpended Funds From Health Care Benefits Fund	-	206	-	-	933	-
• Reappropriation of Unexpended Funds From California Cancer Research Fund	-	425	-	-	332	-
• Reappropriation of Unexpended Funds From Breast Cancer Research Fund	-	-	-	-	80	-
• Adjustment to Reflect Revised Earthquake Risk Reduction Fund Expenditures	-	52	-	-	-	-
• University of California-Proposition 99 2018-19 Governor's Budget	-	-	-	-	-2,742	-
• Adjustment to Reflect Revised Medical Research Program Account Expenditures	-	-	-	-	-23,375	-
• Miscellaneous Baseline Adjustments	1,000	-	1,266.2	-	7,789	1,266.6
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$6,340</b>	<b>\$2,062,253</b>	<b>6,253.6</b>	<b>\$131,528</b>	<b>\$3,023,141</b>	<b>6,254.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$6,340</b>	<b>\$2,062,253</b>	<b>6,253.6</b>	<b>\$351,328</b>	<b>\$3,025,141</b>	<b>6,254.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$6,340</b>	<b>\$2,062,253</b>	<b>6,253.6</b>	<b>\$351,328</b>	<b>\$3,025,141</b>	<b>6,254.0</b>

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## 6440 University of California - Continued

## 3-Year Expenditures and Positions

	Positions			Expenditures		
	Actual 2016-17	Estimated 2017-18	Estimated 2018-19	Actual 2016-17*	Estimated 2017-18*	Estimated 2018-19*
Instruction	29,094.2	30,083.6	30,083.6	\$6,585,880	\$6,968,076	\$7,324,584
General Campuses Instruction	16,941.0	17,516.6	17,516.6	3,476,400	3,593,409	3,819,825
Health Sciences Instruction	10,549.1	10,908.2	10,908.2	2,810,672	3,068,027	3,186,970
Summer Sessions Instruction	164.8	170.4	170.4	17,138	16,520	18,965
University Extension Instruction	1,439.3	1,488.4	1,488.4	281,670	290,120	298,824
Research	5,323.5	5,759.3	5,759.3	848,533	964,074	1,021,718
Public Service	2,062.7	2,132.8	2,132.8	312,595	328,467	339,140
Academic Support	11,165.7	11,548.2	11,548.2	1,926,886	2,063,801	2,139,599
Libraries Academic Support	1,948.5	2,015.0	2,015.0	293,187	309,321	331,069
Other Academic Support	9,217.2	9,533.2	9,533.2	1,633,699	1,754,480	1,808,530
Teaching Hospitals	36,967.5	38,227.1	38,227.1	10,394,923	11,330,466	11,670,380
Student Services	6,766.7	6,997.4	6,997.4	1,020,168	1,078,008	1,111,699
Institutional Support	10,107.6	10,451.7	10,452.1	1,397,507	1,445,168	1,544,225
Operation and Maintenance of Plant	4,231.6	4,375.7	4,375.7	678,799	677,705	722,706
Student Financial Aid	-	-	-	1,396,175	1,485,621	1,538,816
Auxiliary Enterprises	-	-	-	1,228,100	1,289,505	1,328,190
Provisions for Allocation	-	-	-	126,955	299,367	130,348
Program Maintenance	-	-	-	222,398	174,682	192,054
Extramural Programs	-	-	-	5,819,896	5,885,431	5,946,259
Instruction Extramural Programs	-	-	-	459,507	453,757	455,893
Research Extramural Programs	-	-	-	3,746,091	3,837,576	3,888,762
Public Service Extramural Programs	-	-	-	338,510	334,274	335,848
Academic Support Extramural Programs	-	-	-	120,215	118,711	119,270
Teaching Hospitals Extramural Programs	-	-	-	229,934	227,057	228,126
Student Services Extramural Programs	-	-	-	90,805	89,669	90,091
Institutional Support Extramural Programs	-	-	-	75,235	74,294	74,644
Operation and Maintenance of Plant Extramural	-	-	-	3,990	3,940	3,959
Student Financial Aid Extramural Programs	-	-	-	696,481	687,765	691,003
Auxiliary Enterprises Extramural Programs	-	-	-	59,128	58,388	58,663
Department of Energy Laboratory	-	-	-	771,570	858,000	899,000
<b>TOTALS, POSITIONS AND EXPENDITURES</b>	<b>105,719.5</b>	<b>109,575.8</b>	<b>109,576.2</b>	<b>\$32,730,385</b>	<b>\$34,848,371</b>	<b>\$35,908,718</b>

\* 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

	Actual 2016-17*	Expenditures Estimated 2017-18*	Estimated 2018-19*
<b>INSTRUCTION</b>			
<b>GENERAL CAMPUSES INSTRUCTION</b>			
<b>State Operations:</b>			
General Fund	\$1,456,893	\$1,327,710	\$1,570,030
Higher Education Fees and Income (UC General Funds)	596,855	645,134	674,290
Higher Education Fees and Income (Student Fees)	1,350,513	1,432,253	1,495,782
Restricted Fund Sources	72,139	188,312	79,723
<b>Totals, State Operations</b>	<b>\$3,476,400</b>	<b>\$3,593,409</b>	<b>\$3,819,825</b>
Faculty Salaries and Related Benefits	1,905,997	1,812,802	1,927,025
Teaching Assistant Salaries	128,929	132,770	141,135
Instructional Support and Related Benefits	1,104,450	1,308,029	1,404,656
Equipment Replacement	62,424	64,525	68,590
Instructional Technology and Computing	48,160	49,781	52,917
Summer	226,440	225,502	225,502
<b>HEALTH SCIENCES INSTRUCTION</b>			
<b>State Operations:</b>			
General Fund	\$342,744	\$362,786	\$405,360
Higher Education Fees and Income (UC General Funds)	111,375	120,384	125,825
Higher Education Fees and Income (Student Fees)	101,515	107,659	112,434
Restricted Fund Sources	2,255,038	2,477,198	2,543,351
<b>Totals, State Operations</b>	<b>\$2,810,672</b>	<b>\$3,068,027</b>	<b>\$3,186,970</b>
Medicine	2,577,469	2,813,849	2,923,097
Dentistry	57,226	62,474	64,900
Nursing	47,773	52,154	54,179
Optometry	9,745	10,639	11,052
Pharmacy	25,729	28,089	29,180
Public Health	41,261	45,045	46,794
Veterinary Medicine	46,979	51,287	53,278
Drew	4,490	4,490	4,490
<b>SUMMER SESSIONS INSTRUCTION</b>			
<b>State Operations:</b>			
Restricted Fund Sources	\$17,138	\$16,520	\$18,965
<b>Totals, State Operations</b>	<b>\$17,138</b>	<b>\$16,520</b>	<b>\$18,965</b>
<b>UNIVERSITY EXTENSION INSTRUCTION</b>			
<b>State Operations:</b>			
Restricted Fund Sources	\$281,670	\$290,120	\$298,824
<b>Totals, State Operations</b>	<b>\$281,670</b>	<b>\$290,120</b>	<b>\$298,824</b>
<b>RESEARCH</b>			
<b>State Operations:</b>			
General Fund	\$265,822	\$268,770	\$281,943
Higher Education Fees and Income (UC General Funds)	109,393	118,242	123,586
Restricted Fund Sources	473,318	577,062	616,189
<b>Totals, State Operations</b>	<b>\$848,533</b>	<b>\$964,074</b>	<b>\$1,021,718</b>

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**6440 University of California - Continued****Detailed Expenditures by Program**

	Actual 2016-17*	Expenditures Estimated 2017-18*	Estimated 2018-19*
General Campuses	406,901	453,784	486,723
Health Sciences	301,674	340,140	360,853
Agriculture	125,389	141,378	149,987
Tobacco-Related Diseases	5,154	10,149	10,149
Breast Cancer Research	3,840	7,337	7,337
Firearm Violence	0	5,000	0
Faculty Grants and Travel	5,575	6,286	6,669
<b>PUBLIC SERVICE</b>			
<b>State Operations:</b>			
General Fund	\$56,461	\$53,632	\$55,824
Higher Education Fees and Income (UC General Funds)	10,373	11,212	11,719
Restricted Fund Sources	245,761	263,623	271,597
<b>Totals, State Operations</b>	<b>\$312,595</b>	<b>\$328,467</b>	<b>\$339,140</b>
Student Academic Preparation and Educational Partnerships (Subtotal)	42,726	28,057	28,057
UC Scout (Online Courses)	4,919	2,411	2,411
ASSIST	597	377	377
Community College Articulation	600	600	600
Community College Transfer Programs	4,095	2,413	2,413
Graduate and Professional School Programs	3,325	2,408	2,408
Early Academic Outreach Program	8,989	7,356	7,356
Math, Engineering, Science Achievement (MESA)	4,278	4,133	4,133
Puente	3,125	1,133	1,133
Student Initiated Programs	1,361	388	388
GEAR UP	5,000	3,500	3,500
UC Links	709	622	622
K-20 Intersegmental Alliances	2,662	1,209	1,209
Evaluation	1,954	855	855
Other Student Academic Preparation and Educational Partnership	1,112	652	652
Other Public Service Programs (Subtotal):	269,869	300,410	311,083
California Subject Matter Project	4,953	5,000	5,000
California State Summer School for Math and Science	2,421	1,643	1,643
Cooperative Extension	93,075	100,353	102,865
Umbilical Cord Blood Collection Program	-	5,000	2,500
Professional Development Programs	24,411	31,296	33,104
Health and Sciences Initiatives (Including Teratogen Registry)	72,835	87,066	92,094
C.R. Drew University of Medicine and Science	3,811	3,811	3,811
Cultural Programming	28,402	39,595	41,882
Other	39,961	26,646	28,184
<b>ACADEMIC SUPPORT</b>			
<b>LIBRARIES ACADEMIC SUPPORT</b>			
<b>State Operations:</b>			
General Fund	\$194,748	\$180,064	\$221,804
Higher Education Fees and Income (UC General Funds)	15,911	17,198	17,975
Higher Education Fees and Income (Student Fees)	35,218	37,350	39,007
Restricted Fund Sources	47,310	74,709	52,283
<b>Totals, State Operations</b>	<b>\$293,187</b>	<b>\$309,321</b>	<b>\$331,069</b>
Campus Libraries	279,936	295,341	316,106
California Digital Library	13,251	13,980	14,963

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## 6440 University of California - Continued

## Detailed Expenditures by Program

	Actual 2016-17*	Expenditures Estimated 2017-18*	Estimated 2018-19*
<b>OTHER ACADEMIC SUPPORT</b>			
<b>State Operations:</b>			
General Fund	\$24,736	\$37,670	\$26,934
Higher Education Fees and Income (UC General Funds)	111,722	120,759	126,217
Higher Education Fees and Income (Student Fees)	302,854	321,184	335,430
Restricted Fund Sources	<u>1,194,387</u>	<u>1,274,867</u>	<u>1,319,949</u>
<b>Totals, State Operations</b>	<b>\$1,633,699</b>	<b>\$1,754,480</b>	<b>\$1,808,530</b>
Museums and Galleries	30,488	32,742	33,750
Demonstration Schools	6,510	6,991	7,206
Vivaria and Other	466,037	500,491	515,910
Dental Clinics	7,635	8,199	8,452
Optometry Clinics	10,911	11,718	12,079
Neuropsychiatric Institutes	80,951	86,936	89,614
Veterinary Medical Teaching Facility	51,318	55,112	56,810
Vivaria and Other (Health Sciences)	974,424	1,046,465	1,078,703
Occupational Health Centers	5,425	5,826	6,006
<b>TEACHING HOSPITALS</b>			
<b>State Operations:</b>			
General Fund	\$11,388	\$11,388	\$11,388
Restricted Fund Sources	<u>10,383,535</u>	<u>11,319,078</u>	<u>11,658,992</u>
<b>Totals, State Operations</b>	<b>\$10,394,923</b>	<b>\$11,330,466</b>	<b>\$11,670,380</b>
<b>STUDENT SERVICES</b>			
<b>State Operations:</b>			
General Fund	6,193	12,979	8,035
Higher Education Fees and Income (Student Fees)	\$369,690	\$380,843	\$391,648
Restricted Fund Sources	<u>644,285</u>	<u>684,186</u>	<u>712,016</u>
<b>Totals, State Operations</b>	<b>\$1,020,168</b>	<b>\$1,078,008</b>	<b>\$1,111,699</b>
Social and Cultural Activities	321,093	339,297	349,902
Supplementary Educational Services	25,778	27,240	28,091
Counseling and Career Guidance	117,803	124,482	128,373
Financial Aid Administration	41,488	43,841	45,211
Student Admissions and Records	120,986	127,846	131,842
Student Health Services	393,020	415,302	428,280
<b>INSTITUTIONAL SUPPORT</b>			
<b>State Operations:</b>			
General Fund	\$382,317	\$470,957	\$412,960
Higher Education Fees and Income (UC General Funds)	353,373	381,957	399,219
Higher Education Fees and Income (Student Fees)	268,407	284,652	297,278
Restricted Fund Sources	<u>393,410</u>	<u>307,602</u>	<u>434,768</u>
<b>Totals, State Operations</b>	<b>\$1,397,507</b>	<b>\$1,445,168</b>	<b>\$1,544,225</b>
Executive Management	364,926	377,372	403,238
Fiscal Operations	38,608	39,925	42,661
General Administrative Services	523,440	541,291	578,394
Logistical Services	172,204	178,077	190,283
Community Relations	298,329	308,503	329,649

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**6440 University of California - Continued****Detailed Expenditures by Program**

	Actual 2016-17*	Expenditures Estimated 2017-18*	Estimated 2018-19*
<b>OPERATION AND MAINTENANCE OF PLANT</b>			
<b>State Operations:</b>			
General Fund	\$352,981	\$296,171	\$359,883
Higher Education Fees and Income (UC General Funds)	101,203	109,389	114,333
Higher Education Fees and Income (Student Fees)	107,711	114,230	119,297
Restricted Fund Sources	<u>116,904</u>	<u>157,915</u>	<u>129,193</u>
<b>Totals, State Operations</b>	<b>\$678,799</b>	<b>\$677,705</b>	<b>\$722,706</b>
Plant Administration	35,394	35,337	37,684
Building Maintenance	230,151	229,780	245,038
Grounds Maintenance	30,211	30,162	32,165
Janitorial	118,801	118,610	126,486
Utilities Operation	5,662	5,653	6,029
Utilities Purchase	231,709	231,335	246,695
Refuse	17,668	17,640	18,811
Fire Departments	9,203	9,188	9,798
<b>STUDENT FINANCIAL AID</b>			
<b>State Operations:</b>			
General Fund	\$52,199	\$53,199	\$52,199
Higher Education Fees and Income (UC General Funds)	8,140	8,140	8,140
Higher Education Fees and Income (Student Fees)	906,038	960,876	1,003,496
Restricted Fund Sources	<u>429,798</u>	<u>463,406</u>	<u>474,981</u>
<b>Totals, State Operations</b>	<b>\$1,396,175</b>	<b>\$1,485,621</b>	<b>\$1,538,816</b>
<b>AUXILIARY ENTERPRISES</b>			
<b>State Operations:</b>			
Restricted Fund Sources	<u>\$1,228,100</u>	<u>\$1,289,505</u>	<u>\$1,328,190</u>
<b>Totals, State Operations</b>	<b>\$1,228,100</b>	<b>\$1,289,505</b>	<b>\$1,328,190</b>
<b>PROVISIONS FOR ALLOCATION</b>			
<b>State Operations:</b>			
General Fund	\$126,955	\$299,367	\$130,348
Restricted Fund Sources	<u>-</u>	<u>-</u>	<u>-</u>
<b>Totals, State Operations</b>	<b>\$126,955</b>	<b>\$299,367</b>	<b>\$130,348</b>
<b>PROGRAM MAINTENANCE</b>			
<b>State Operations:</b>			
General Fund	<u>\$222,398</u>	<u>\$174,682</u>	<u>\$192,054</u>
<b>Totals, State Operations</b>	<b>\$222,398</b>	<b>\$174,682</b>	<b>\$192,054</b>
<b>EXTRAMURAL PROGRAMS</b>			
<b>INSTRUCTION EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
Restricted Fund Sources	<u>\$459,507</u>	<u>\$453,757</u>	<u>\$455,893</u>
<b>Totals, State Operations</b>	<b>\$459,507</b>	<b>\$453,757</b>	<b>\$455,893</b>
<b>RESEARCH EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
Restricted Fund Sources	<u>\$3,746,091</u>	<u>\$3,837,576</u>	<u>\$3,888,762</u>
<b>Totals, State Operations</b>	<b>\$3,746,091</b>	<b>\$3,837,576</b>	<b>\$3,888,762</b>
<b>PUBLIC SERVICE EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			

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## 6440 University of California - Continued

## Detailed Expenditures by Program

	Actual 2016-17*	Expenditures Estimated 2017-18*	Estimated 2018-19*
Restricted Fund Sources	\$338,510	\$334,274	\$335,848
<b>Totals, State Operations</b>	<b>\$338,510</b>	<b>\$334,274</b>	<b>\$335,848</b>
<b>ACADEMIC SUPPORT EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
Restricted Fund Sources	\$120,215	\$118,711	\$119,270
<b>Totals, State Operations</b>	<b>\$120,215</b>	<b>\$118,711</b>	<b>\$119,270</b>
<b>TEACHING HOSPITALS EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
Restricted Fund Sources	\$229,934	\$227,057	\$228,126
<b>Totals, State Operations</b>	<b>\$229,934</b>	<b>\$227,057</b>	<b>\$228,126</b>
<b>STUDENT SERVICES EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
Restricted Fund Sources	\$90,805	\$89,669	\$90,091
<b>Totals, State Operations</b>	<b>\$90,805</b>	<b>\$89,669</b>	<b>\$90,091</b>
<b>INSTITUTIONAL SUPPORT EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
Restricted Fund Sources	\$75,235	\$74,294	\$74,644
<b>Totals, State Operations</b>	<b>\$75,235</b>	<b>\$74,294</b>	<b>\$74,644</b>
<b>OPERATION AND MAINTENANCE OF PLANT EXTRAMURAL</b>			
<b>State Operations:</b>			
Restricted Fund Sources	\$3,990	\$3,940	\$3,959
<b>Totals, State Operations</b>	<b>\$3,990</b>	<b>\$3,940</b>	<b>\$3,959</b>
<b>STUDENT FINANCIAL AID EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
Restricted Fund Sources	\$696,481	\$687,765	\$691,003
<b>Totals, State Operations</b>	<b>\$696,481</b>	<b>\$687,765</b>	<b>\$691,003</b>
<b>AUXILIARY ENTERPRISES EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
Restricted Fund Sources	\$59,128	\$58,388	\$58,663
<b>Totals, State Operations</b>	<b>\$59,128</b>	<b>\$58,388</b>	<b>\$58,663</b>
<b>DEPARTMENT OF ENERGY LABORATORY</b>			
<b>State Operations:</b>			
Restricted Fund Sources	\$771,570	\$858,000	\$899,000
<b>Totals, State Operations</b>	<b>\$771,570</b>	<b>\$858,000</b>	<b>\$899,000</b>

\* 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**

	<b>Actual</b>	<b>Expenditures</b>	<b>Estimated</b>
	<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
<b>TOTALS, EXPENDITURES</b>			
0001	3,495,835	3,549,375	3,728,763
0007	3,840	10,852	18,934
0042	608	1,282	2,000
0046	1,853	980	3,419
0234	5,150	10,149	15,196
0308	36	52	-
0320	2,054	2,946	5,000
0814	37,643	41,838	41,806
0890	5,000	3,500	3,500
0895	20,496	21,000	21,000
0895	2,851,914	2,852,000	2,852,000
0895	771,570	858,000	899,000
0945	0	178	258
0993	1,418,345	1,532,415	1,601,303
0993	3,441,946	3,639,048	3,794,372
0993	17,696,429	19,146,063	19,711,557
0993	318,522	319,000	319,000
0993	2,020,030	2,060,431	2,101,639
0993	629,430	654,000	673,620
1017	-	5,000	5,000
3306	-	50,000	40,000
3310	-	81,956	60,581
3054	1,621	2,206	2,933
3085	7,970	-	1,830
3290	-	5,000	5,000
8054	93	850	757
8103	-	250	250
	<b>Totals, Expenditures</b>	<b>\$32,730,385</b>	<b>\$34,848,371</b>
		<b>\$35,908,718</b>	

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**6440 University of California - Continued****Full-Time Equivalent Enrollment**

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
	Actual	Estimated	Projected
<b>General Campuses:</b>			
<b>Academic Year</b>			
Undergraduate:			
Lower Division	68,305	70,560	71,906
Resident	57,033	58,375	59,375
Nonresident	11,272	12,185	12,531
Upper Division	129,448	133,637	134,791
Resident	108,086	110,560	111,060
Nonresident	21,362	23,077	23,731
	<hr/>	<hr/>	<hr/>
Totals, Undergraduate	197,753	204,197	206,697
Resident	165,119	168,935	170,435
Nonresident	32,634	35,262	36,262
Postbaccalaureate	184	164	164
Resident	184	164	164
Nonresident	-	-	-
Graduate	35,151	36,256	36,606
Resident	20,857	21,253	21,492
Nonresident	14,294	15,003	15,114
Subtotal	<hr/>	<hr/>	<hr/>
	233,088	240,617	243,467
Resident	186,160	190,352	192,091
Nonresident	46,928	50,265	51,376
<b>State Supported Summer Enrollment:</b>			
Undergraduate	15,270	15,797	15,797
Postbaccalaureate	6	17	17
Graduate	678	585	591
Subtotal	<hr/>	<hr/>	<hr/>
	15,954	16,399	16,405
Resident	15,954	16,399	16,405
Nonresident	-	-	-
<b>Totals, General Campuses</b>	<hr/>	<hr/>	<hr/>
	<b>249,042</b>	<b>257,016</b>	<b>259,872</b>
Resident	202,113	206,751	208,496
Nonresident	46,929	50,265	51,376
Health Sciences:			
Undergraduate	358	368	368
Graduate:			
Academic	2,161	2,220	2,241
Professional	12,396	12,663	12,786
<b>Totals, Health Sciences</b>	<hr/>	<hr/>	<hr/>
	<b>14,915</b>	<b>15,251</b>	<b>15,395</b>
Resident	14,040	14,305	14,402
Nonresident	875	946	993
<b>TOTALS</b>	<hr/>	<hr/>	<hr/>
	<b>263,957</b>	<b>272,267</b>	<b>275,267</b>
Resident	216,153	221,056	222,898
Nonresident	47,804	51,211	52,369

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## 6440 University of California - Continued

## Student Fees for Full-Time Students

	2016-17		2017-18		2018-19 <sup>2</sup>	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
<b>Undergraduate Students</b>						
Tuition	11,220	11,220	11,502	11,502	11,502	11,502
Student Services Fee	1,074	1,074	1,128	1,128	1,128	1,128
Nonresident Supplemental Tuition	-	26,682	-	28,014	-	28,992
<b>Total Mandatory Charges</b>	<b>12,294</b>	<b>38,976</b>	<b>12,630</b>	<b>40,644</b>	<b>12,630</b>	<b>41,622</b>
Campus-based Fees <sup>1</sup>	1,257	1,257	1,334	1,334	1,401	1,401
<b>Total Charges</b>	<b>13,551</b>	<b>40,233</b>	<b>13,964</b>	<b>41,978</b>	<b>14,031</b>	<b>43,023</b>
<b>Graduate Academic Students</b>						
Tuition	11,220	11,220	11,502	11,502	11,502	11,502
Student Services Fee	1,074	1,074	1,128	1,128	1,128	1,128
Nonresident Supplemental Tuition	-	15,102	-	15,102	-	15,102
<b>Total Mandatory Charges</b>	<b>12,294</b>	<b>27,396</b>	<b>12,630</b>	<b>27,732</b>	<b>12,630</b>	<b>27,732</b>
Campus-based Fees <sup>1</sup>	801	801	884	884	928	928
<b>Total Charges</b>	<b>13,095</b>	<b>28,197</b>	<b>13,514</b>	<b>28,616</b>	<b>13,558</b>	<b>28,660</b>
<b>Graduate Professional Students</b>						
Tuition	11,220	11,220	11,502	11,502	11,502	11,502
Student Services Fee	1,074	1,074	1,128	1,128	1,128	1,128
Nonresident Supplemental Tuition	-	12,245	-	12,245	-	12,245
<b>Total Mandatory Charges</b>	<b>12,294</b>	<b>24,539</b>	<b>12,630</b>	<b>24,875</b>	<b>12,630</b>	<b>24,875</b>
Campus-based Fees <sup>1</sup>	801	801	884	884	928	928
Professional Degree Supplemental Tuition						
Students in Business	\$25,191-\$42,500	\$20,847-\$31,806	\$26,448-\$44,624	\$21,888-\$33,396	\$26,448-\$44,624	\$21,888-\$33,396
Students in Law	31,755-35,164	26,004-31,188	31,755-35,164	26,004-31,188	31,755-35,164	26,004-31,188
Students in Medicine	20,973-21,537	20,973-21,537	21,756-22,614	21,756-22,614	21,756-22,614	21,756-22,614
Students in Nursing	10,530	10,530	11,055	11,055	11,055	11,055
Students in Other Professional Programs	4,398-33,700	4,398-32,970	4,410-33,954	4,410-33,954	4,410-33,954	4,410-33,954
<b>Total Charges</b>						
Students in Business	42,859	50,468	44,464	51,840	44,562	51,938
Students in Law	46,554	53,102	46,683	53,230	46,781	53,328
Students in Medicine	34,349	46,594	35,969	48,214	36,067	48,312
Students in Nursing	23,334	35,719	24,263	36,508	24,361	36,606
Students in Other Professional Programs	26,406	38,022	26,716	38,479	26,814	38,577

<sup>1</sup> Campus-based fees vary by campus; values shown here are averages on a weighted basis using campus enrollment. Campus-based fees do not include waivable health insurance fees. These health insurance fees average \$2,328 for undergraduate students and \$4,025 for graduate students in 2017-18.

<sup>2</sup> The figures will be adjusted based on future Regents' actions. 2018-19 levels reflect a \$978 increase in undergraduate Nonresident Supplemental Tuition based on information provided by the Office of the President.

## 6440 University of California - Continued

## Income and Funds Available for Expenditure

	<u>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
General Funds	\$3,495,835	\$3,549,375	\$3,728,763
Special and Nongovernmental Cost Funds	60,868	213,539	202,964
<b>Totals, State Appropriations</b>	<b>\$3,556,703</b>	<b>\$3,762,914</b>	<b>\$3,931,727</b>
<b>UNIVERSITY SOURCES</b>			
General Funds Income:			
Student Tuition and Fees:			
Nonresident Supplemental Tuition	\$1,013,965	\$1,124,562	\$1,189,805
Application for admission and other fees	50,934	52,462	54,036
Interest on General Fund Balances	2,047	2,047	2,047
Federal Contract and Grant Overhead	320,581	320,581	320,581
Overhead on State Agency Agreements	20,263	20,263	20,263
Other	10,555	12,500	14,571
<b>Totals, General Funds Income</b>	<b>\$1,418,345</b>	<b>\$1,532,415</b>	<b>\$1,601,303</b>
Special Funds Income:			
United States Appropriations	20,496	21,000	21,000
Gear Up-State Grant Program	5,000	3,500	3,500
Local Government	156,198	156,000	156,000
Student Tuition and Fees:			
Tuition	2,896,443	3,048,417	3,160,621
Student Services Fee	254,277	276,029	293,981
Selected Professional Charges	291,226	314,602	339,770
<b>(Subtotals, mandatory systemwide and professional charges)</b>	<b>\$3,441,946</b>	<b>\$3,639,048</b>	<b>\$3,794,372</b>
University Extension	281,670	290,120	298,824
Summer Session	17,318	16,520	18,965
Other Fees	649,218	674,736	694,978
Sales and Services - Educational Activities	3,428,927	3,771,820	3,884,974
Sales and Services - Teaching Hospitals	10,394,923	11,330,466	11,670,380
Sales and Services - Support Activities	908,094	935,335	963,398
Endowments	230,374	286,737	298,764
Auxiliary Enterprises	1,228,100	1,289,505	1,328,190
Contract and Grant Administration	55,479	55,479	55,479
Department of Energy Management Fee	31,021	22,000	22,000
University Opportunity Fund	241,957	242,000	242,000
Other	73,150	75,345	77,605
<b>Totals, Special Funds Income</b>	<b>\$21,163,871</b>	<b>\$22,809,611</b>	<b>\$23,530,429</b>
<b>Totals, University Sources</b>	<b>\$22,582,216</b>	<b>\$24,342,026</b>	<b>\$25,131,732</b>
<b>TOTAL INCOME AND FUNDS AVAILABLE</b>	<b>\$26,138,919</b>	<b>\$28,104,940</b>	<b>\$29,063,459</b>

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

**Summer Session**

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

**University Extension**

This program includes classes, short courses, seminars, field studies, and similar activities throughout the state and in several foreign countries. University Extension has open admissions and optional credit. Extension's offerings are often designed to serve the continuing educational needs of professionals.

**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 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, organize, and provide access to 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 also 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.

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**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 performances and exhibits; support of specialized physical science and engineering projects; and support for professional journals.

**TEACHING HOSPITALS**

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

**STUDENT SERVICES**

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

**INSTITUTIONAL SUPPORT**

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 individuals, primarily students. The program includes student housing, food services, bookstores, parking, and, at several campuses, a portion of intercollegiate athletics.

**PROVISIONS FOR ALLOCATION**

This program is a temporary repository for lump-sum appropriations that are allocated (1) from systemwide provisions to campus provisions and (2) from campus provisions to operating programs and subprograms from which expenditures will occur. 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>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
<b>PROGRAM REQUIREMENTS</b>			
<b>5440 SUPPORT</b>			
<b>State Operations:</b>			

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**6440 University of California - Continued**

0001	General Fund	\$3,495,835	\$3,549,375	\$3,728,763
0007	Breast Cancer Research Account, Breast Cancer Fund	3,840	10,852	18,934
0042	State Highway Account, State Transportation Fund	608	1,282	2,000
0046	Public Transportation Account, State Transportation Fund	1,853	980	3,419
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	5,150	10,149	15,196
0308	Earthquake Risk Reduction Fund of 1996	36	52	-
0320	Oil Spill Prevention and Administration Fund	2,054	2,946	5,000
0814	California State Lottery Education Fund	37,643	41,838	41,806
0890	Federal Trust Fund	5,000	3,500	3,500
0895	Federal Funds - Not In State Treasury	3,643,980	3,731,000	3,772,000
0945	California Breast Cancer Research Fund	-	178	258
0993	University Funds--Unclassified	25,524,702	27,350,957	28,201,491
1017	Umbilical Cord Blood Collection Program Fund	-	5,000	5,000
3054	Health Care Benefits Fund	1,621	2,206	2,933
3085	Mental Health Services Fund	7,970	-	1,830
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	-	5,000	5,000
3306	Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	50,000	40,000
3310	Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	81,956	58,581
3314	California Cannabis Tax Fund	-	-	2,000
8054	California Cancer Research Fund	93	850	757
8103	Type 1 Diabetes Research Fund	-	250	250
<b>Totals, State Operations</b>		<b>\$32,730,385</b>	<b>\$34,848,371</b>	<b>\$35,908,718</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		32,730,385	34,848,371	35,908,718
<b>Totals, Expenditures</b>		<b>\$32,730,385</b>	<b>\$34,848,371</b>	<b>\$35,908,718</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
<b>PERSONAL SERVICES</b>						
Baseline Positions	103,322.2	103,322.2	103,322.2	\$9,523,175	\$9,525,175	\$9,525,175
Other Adjustments	2,397.3	6,253.6	6,254.0	398,878	1,063,040	1,064,202
<b>Net Totals, Salaries and Wages</b>	<b>105,719.5</b>	<b>109,575.8</b>	<b>109,576.2</b>	<b>\$9,922,053</b>	<b>\$10,588,215</b>	<b>\$10,589,377</b>
Staff Benefits	-	-	-	3,809,173	4,402,343	4,413,397
<b>Totals, Personal Services</b>	<b>105,719.5</b>	<b>109,575.8</b>	<b>109,576.2</b>	<b>\$13,731,226</b>	<b>\$14,990,558</b>	<b>\$15,002,774</b>
OPERATING EXPENSES AND EQUIPMENT				\$18,999,159	\$19,857,813	\$20,905,944
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$32,730,385</b>	<b>\$34,848,371</b>	<b>\$35,908,718</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
<b>0001 General Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	-	-	\$3,349,045
001 Budget Act appropriation as amended by Chapter 254, Statutes of 2017	-	3,025,235	-
001 Budget Act appropriation as amended by Chapter 318, Statutes of 2016	3,365,644	-	-

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**6440 University of California - Continued**

Adjustment to Reflect Augmentation for DREAM Loan Program	-	1,000	-
004 Budget Act appropriation	171,000	169,000	-
005 Budget Act appropriation	-	348,800	340,249
Chapter 24, Statutes of 2016	4,000	-	-
Prior Year Balances Available:			
Chapter 24, Statutes of 2016	-	2,271	2,271
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	-	42,538	37,198
<b>Totals Available</b>	<b>\$3,540,644</b>	<b>\$3,588,844</b>	<b>\$3,728,763</b>
Balance available in subsequent years	-44,809	-39,469	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,495,835</b>	<b>\$3,549,375</b>	<b>\$3,728,763</b>
<b>0007 Breast Cancer Research Account, Breast Cancer Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,086	\$7,159	\$10,628
Prior Year Balances Available:			
Item 6440-001-0007, Budget Act of 2014 as reappropriated by Item 6440-490, Budget Act of 2018	5,834	4,517	4,517
Item 6440-001-0007, Budget Act of 2015	4,919	3,693	-
Item 6440-001-0007, Budget Act of 2016 as reappropriated by Item 6440-490, Budget Act of 2018	-	3,789	3,789
<b>Totals Available</b>	<b>\$15,839</b>	<b>\$19,158</b>	<b>\$18,934</b>
Balance available in subsequent years	-11,999	-8,306	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,840</b>	<b>\$10,852</b>	<b>\$18,934</b>
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,000	\$1,000	\$1,000
Prior Year Balances Available:			
Item 6100-001-0042, Budget Act of 2015	890	282	-
Item 6440-001-0042, Budget Act of 2016 as reappropriated by Item 6440-490, Budget Act of 2018	-	1,000	1,000
<b>Totals Available</b>	<b>\$1,890</b>	<b>\$2,282</b>	<b>\$2,000</b>
Balance available in subsequent years	-1,282	-1,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$608</b>	<b>\$1,282</b>	<b>\$2,000</b>
<b>0046 Public Transportation Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,980	\$980	\$980
Prior Year Balances Available:			
Item 6440-001-0046, Budget Act of 2015	312	-	-
Item 6440-001-0046, Budget Act of 2016 as reappropriated by Item 6440-490, Budget Act of 2018	-	2,439	2,439
<b>Totals Available</b>	<b>\$4,292</b>	<b>\$3,419</b>	<b>\$3,419</b>
Balance available in subsequent years	-2,439	-2,439	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,853</b>	<b>\$980</b>	<b>\$3,419</b>
<b>0234 Research Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,939	\$10,149	\$7,407
Prior Year Balances Available:			
Item 6440-001-0234, Budget Act of 2016 as reappropriated by Item 6440-490, Budget Act of 2018	-	7,789	7,789
<b>Totals Available</b>	<b>\$12,939</b>	<b>\$17,938</b>	<b>\$15,196</b>
Balance available in subsequent years	-7,789	-7,789	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,150</b>	<b>\$10,149</b>	<b>\$15,196</b>
<b>0308 Earthquake Risk Reduction Fund of 1996</b>			
Prior Year Balances Available:			

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**6440 University of California - Continued**

Item 6440-001-0308, Budget Act of 2015	179	53	-
<b>Totals Available</b>	<b>\$179</b>	<b>\$53</b>	-
Unexpended balance, estimated savings	-90	-1	-
Balance available in subsequent years	-53	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$36</b>	<b>\$52</b>	-
<b>0320 Oil Spill Prevention and Administration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,500	\$2,500	\$2,500
Prior Year Balances Available:			
Item 6440-001-0320, Budget Act of 2015	2,500	446	-
Item 6440-001-0320, Budget Act of 2016 as reappropriated by Item 6440-490, Budget Act of 2018	-	2,500	2,500
<b>Totals Available</b>	<b>\$5,000</b>	<b>\$5,446</b>	<b>\$5,000</b>
Balance available in subsequent years	-2,946	-2,500	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,054</b>	<b>\$2,946</b>	<b>\$5,000</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code section 8880.5	\$36,174	\$36,174	\$41,806
Adjustment to Reflect Revised California State Lottery Education Fund Estimates	-	5,664	-
Past Year Adjustments	1,469	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$37,643</b>	<b>\$41,838</b>	<b>\$41,806</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,000	\$5,000	\$3,500
Adjustment to Reflect Revised Federal Funds Estimates	-	-1,500	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,000</b>	<b>\$3,500</b>	<b>\$3,500</b>
<b>0895 Federal Funds - Not In State Treasury</b>			
APPROPRIATIONS			
Various authorities	\$3,774,924	\$3,768,924	\$3,772,000
Adjustment to Reflect Revised Federal Funds Estimates	-	-37,924	-
Past Year Adjustments	-130,944	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,643,980</b>	<b>\$3,731,000</b>	<b>\$3,772,000</b>
<b>0945 California Breast Cancer Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$421	\$178	\$178
Prior Year Balances Available:			
Item 6440-001-0945, Budget Act of 2016 as reappropriated by Item 6440-490, Budget Act of 2018	-	421	421
<b>Totals Available</b>	<b>\$421</b>	<b>\$599</b>	<b>\$599</b>
Unexpended balance, estimated savings	-	-	-341
Balance available in subsequent years	-421	-421	-
<b>TOTALS, EXPENDITURES</b>	-	<b>\$178</b>	<b>\$258</b>
<b>0993 University Funds--Unclassified</b>			
APPROPRIATIONS			
Various authorities	\$24,504,943	\$25,262,548	\$28,201,491
Adjustment to Reflect Revised University Funds Estimates	-	2,088,409	-
Past Year Adjustments	1,019,759	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$25,524,702</b>	<b>\$27,350,957</b>	<b>\$28,201,491</b>
<b>1017 Umbilical Cord Blood Collection Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,500	\$2,500	\$2,500
Prior Year Balances Available:			
Item 6440-001-1017, Budget Act of 2015	2,500	2,500	-

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**6440 University of California - Continued**

Item 6440-001-1017, Budget Act of 2016 as reappropriated by Item 6440-490, Budget Act of 2018	-	2,500	2,500
<b>Totals Available</b>	<b>\$5,000</b>	<b>\$7,500</b>	<b>\$5,000</b>
Balance available in subsequent years	-5,000	-2,500	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>3054 Health Care Benefits Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,000	\$2,000	\$2,000
Prior Year Balances Available:			
Item 6100-001-3054, Budget Act of 2015	760	206	-
Item 6440-001-3054, Budget Act of 2016 as reappropriated by Item 6440-490, Budget Act of 2018	-	933	933
<b>Totals Available</b>	<b>\$2,760</b>	<b>\$3,139</b>	<b>\$2,933</b>
Balance available in subsequent years	-1,139	-933	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,621</b>	<b>\$2,206</b>	<b>\$2,933</b>
<b>3085 Mental Health Services Fund</b>			
Prior Year Balances Available:			
Item 6440-001-3085, Budget Act of 2014 as reappropriated by Item 6440-490, Budget Act of 2018	9,800	1,830	1,830
<b>Totals Available</b>	<b>\$9,800</b>	<b>\$1,830</b>	<b>\$1,830</b>
Balance available in subsequent years	-1,830	-1,830	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,970</b>	<b>-</b>	<b>\$1,830</b>
<b>3290 Road Maintenance and Rehabilitation Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$5,000	\$5,000
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>3306 Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$50,000	-
Revenue and Taxation Code section 30130.57(c) and (f)	-	-	40,000
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$50,000</b>	<b>\$40,000</b>
<b>3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$81,956	-
Revenue and Taxation Code section 30130.55(c) and 30130.57(f)	-	-	58,581
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$81,956</b>	<b>\$58,581</b>
<b>3314 California Cannabis Tax Fund</b>			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(e)	-	-	\$2,000
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$2,000</b>
<b>8054 California Cancer Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$425	\$425	\$425
Prior Year Balances Available:			
Item 6100-001-3054, Budget Act of 2015	425	425	-
Item 6440-001-8054, Budget Act of 2016 as reappropriated by Item 6440-490, Budget Act of 2018	-	332	332
<b>Totals Available</b>	<b>\$850</b>	<b>\$1,182</b>	<b>\$757</b>
Balance available in subsequent years	-757	-332	-
<b>TOTALS, EXPENDITURES</b>	<b>\$93</b>	<b>\$850</b>	<b>\$757</b>
<b>8103 Type 1 Diabetes Research Fund</b>			
APPROPRIATIONS			

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**6440 University of California - Continued**

001 Budget Act appropriation	-	\$250	\$250
<b>TOTALS, EXPENDITURES</b>	-	<b>\$250</b>	<b>\$250</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$32,730,385</b>	<b>\$34,848,371</b>	<b>\$35,908,718</b>

**FUND CONDITION STATEMENTS**

	2016-17*	2017-18*	2018-19*
<b>0308 Earthquake Risk Reduction Fund of 1996<sup>S</sup></b>			
BEGINNING BALANCE	\$89	52	-
Prior Year Adjustments	-1	-	-
Adjusted Beginning Balance	\$88	\$52	-
Total Resources	\$88	\$52	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	36	52	-
Total Expenditures and Expenditure Adjustments	\$36	\$52	-
FUND BALANCE	\$52	-	-
Reserve for economic uncertainties	52	-	-
<b>0945 California Breast Cancer Research Fund<sup>N</sup></b>			
BEGINNING BALANCE	-\$195	\$20	\$57
Adjusted Beginning Balance	-\$195	\$20	\$57
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171300 Donations	4	7	7
4172500 Miscellaneous Revenue	215	215	215
Total Revenues, Transfers, and Other Adjustments	\$219	\$222	\$222
Total Resources	\$24	\$242	\$279
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	-	178	258
7730 Franchise Tax Board (State Operations)	4	7	7
Total Expenditures and Expenditure Adjustments	\$4	\$185	\$265
FUND BALANCE	\$20	\$57	\$14
Reserve for economic uncertainties	20	57	14
<b>1017 Umbilical Cord Blood Collection Program Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$9,966	\$11,412	\$9,652
Prior Year Adjustments	-1,794	-	-
Adjusted Beginning Balance	\$8,172	\$11,412	\$9,652
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	2,834	2,834	2,834
4171300 Donations	406	406	406
Total Revenues, Transfers, and Other Adjustments	\$3,240	\$3,240	\$3,240
Total Resources	\$11,412	\$14,652	\$12,892
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	-	5,000	5,000
Total Expenditures and Expenditure Adjustments	-	\$5,000	\$5,000
FUND BALANCE	\$11,412	\$9,652	\$7,892
Reserve for economic uncertainties	11,412	9,652	7,892

\* 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****3054 Health Care Benefits Fund<sup>S</sup>**

BEGINNING BALANCE	\$1,760	\$2,138	\$1,932
Prior Year Adjustments	-1	-	-
Adjusted Beginning Balance	<u>\$1,759</u>	<u>\$2,138</u>	<u>\$1,932</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	2,000	2,000	2,000
Total Revenues, Transfers, and Other Adjustments	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>
Total Resources	<u>\$3,759</u>	<u>\$4,138</u>	<u>\$3,932</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	1,621	2,206	2,933
Total Expenditures and Expenditure Adjustments	<u>\$1,621</u>	<u>\$2,206</u>	<u>\$2,933</u>
FUND BALANCE	<u>\$2,138</u>	<u>\$1,932</u>	<u>\$999</u>
Reserve for economic uncertainties	2,138	1,932	999

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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.

## 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 the development of stem cell therapies.

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

### 3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
5520 California Institute for Regenerative Medicine	47.0	56.2	56.2	\$195,851	\$268,906	\$268,906
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>47.0</b>	<b>56.2</b>	<b>56.2</b>	<b>\$195,851</b>	<b>\$268,906</b>	<b>\$268,906</b>
<b>FUNDING</b>				<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
6047 California Stem Cell Research and Cures Fund				\$195,851	\$268,906	\$268,906
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$195,851</b>	<b>\$268,906</b>	<b>\$268,906</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

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

### DETAILED EXPENDITURES BY PROGRAM

		2016-17*	2017-18*	2018-19*
<b>PROGRAM REQUIREMENTS</b>				
<b>5520</b>	<b>CALIFORNIA INSTITUTE FOR REGENERATIVE MEDICINE</b>			
	<b>State Operations:</b>			
6047	California Stem Cell Research and Cures Fund	\$16,607	\$18,906	\$18,906
	<b>Totals, State Operations</b>	<b>\$16,607</b>	<b>\$18,906</b>	<b>\$18,906</b>
	<b>Local Assistance:</b>			
6047	California Stem Cell Research and Cures Fund	\$179,244	\$250,000	\$250,000
	<b>Totals, Local Assistance</b>	<b>\$179,244</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	16,607	18,906	18,906
	Local Assistance	179,244	250,000	250,000
	<b>Totals, Expenditures</b>	<b>\$195,851</b>	<b>\$268,906</b>	<b>\$268,906</b>

### EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
<b>PERSONAL SERVICES</b>						
Baseline Positions	56.2	56.2	56.2	\$9,437	\$9,437	\$9,437
Other Adjustments	-9.2	-	-	-1,283	-	-
<b>Net Totals, Salaries and Wages</b>	<b>47.0</b>	<b>56.2</b>	<b>56.2</b>	<b>\$8,154</b>	<b>\$9,437</b>	<b>\$9,437</b>
Staff Benefits	-	-	-	3,443	3,872	3,872

\* 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**

Totals, Personal Services	47.0	56.2	56.2	\$11,597	\$13,309	\$13,309
OPERATING EXPENSES AND EQUIPMENT				\$5,010	\$5,597	\$5,597
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$16,607</b>	<b>\$18,906</b>	<b>\$18,906</b>

2 Local Assistance	Expenditures		
	2016-17*	2017-18*	2018-19*
Grants and Subventions - Governmental	\$179,244	\$250,000	\$250,000
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$179,244</b>	<b>\$250,000</b>	<b>\$250,000</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
<b>6047 California Stem Cell Research and Cures Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 125290.70(a)(2)	\$7,685	\$7,685	\$7,685
Health and Safety Code section 125290.70(a)(1)(C)	8,777	8,777	8,777
Health and Safety Code section 125290.70(a)(1)(A) (grants and loans)	2,444	2,444	2,444
<b>Totals Available</b>	<b>\$18,906</b>	<b>\$18,906</b>	<b>\$18,906</b>
Unexpended balance, estimated savings	-2,299	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$16,607</b>	<b>\$18,906</b>	<b>\$18,906</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$16,607</b>	<b>\$18,906</b>	<b>\$18,906</b>
2 LOCAL ASSISTANCE	2016-17*	2017-18*	2018-19*
<b>6047 California Stem Cell Research and Cures Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 125290.70(a)(1)(A) (grants and loans)	\$250,000	\$250,000	\$250,000
<b>Totals Available</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
Unexpended balance, estimated savings	-70,756	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$179,244</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$179,244</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$195,851</b>	<b>\$268,906</b>	<b>\$268,906</b>

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
Baseline Positions	56.2	56.2	56.2	\$9,437	\$9,437	\$9,437
Salary and Other Adjustments	-9.2	-	-	-1,283	-	-
<b>Totals, Adjustments</b>	<b>-9.2</b>	<b>-</b>	<b>-</b>	<b>\$-1,283</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>47.0</b>	<b>56.2</b>	<b>56.2</b>	<b>\$8,154</b>	<b>\$9,437</b>	<b>\$9,437</b>

\* 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

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.

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

### 3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
5530	Support	231.6	243.4	243.4	\$75,269	\$81,214	\$91,525
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>231.6</b>	<b>243.4</b>	<b>243.4</b>	<b>\$75,269</b>	<b>\$81,214</b>	<b>\$91,525</b>
<b>FUNDING</b>							
				<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>	
0001	General Fund			\$13,659	\$12,726	\$19,789	
0814	California State Lottery Education Fund			129	140	140	
0993	University Funds--Unclassified			61,481	68,348	71,596	
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$75,269</b>	<b>\$81,214</b>	<b>\$91,525</b>	

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

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

### MAJOR PROGRAM CHANGES

- General Fund Base Augmentation—An increase of \$1.1 million ongoing to support the College's general operations.
- UC Path Implementation—An increase of \$1.5 million General Fund one-time to support the implementation of the UC Path payroll, accounting, time keeping, and human resources system.
- Diversity Pipeline Scholarship Program—\$4.5 million General Fund one-time to fund scholarships for students from the American University in Armenia and Historically Black Colleges and Universities to attend UC Hastings.

### DETAILED BUDGET ADJUSTMENTS

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Adjustment to Support Diversity Pipeline Scholarships	\$-	\$-	-	\$4,500	\$-	-
• Adjustment to Reflect Resources Supporting UC Path Implementation	-	-	-	1,457	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$5,957</b>	<b>\$-</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• Augmentation Pursuant to the Administration's Multi-Year Plan	-	-	-	1,086	-	8.0

\* 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**

• Adjustment to Reflect Revised University Funds Estimates	-	2,375	0.9	-	5,623	-7.1
• Adjustment to Reflect Revised State Lottery Education Fund Expenditures	-	11	-	-	11	-
• Lease Revenue Debt Service Adjustment	-	-	-	20	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$2,386</b>	<b>0.9</b>	<b>\$1,106</b>	<b>\$5,634</b>	<b>0.9</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$2,386</b>	<b>0.9</b>	<b>\$7,063</b>	<b>\$5,634</b>	<b>0.9</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$2,386</b>	<b>0.9</b>	<b>\$7,063</b>	<b>\$5,634</b>	<b>0.9</b>

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**6600 Hastings College of the Law - Continued**

**3-Year Expenditures and Positions**

	Positions			Expenditures		
	Actual 2016-17	Estimated 2017-18	Estimated 2018-19	Actual 2016-17 <sup>1/</sup>	Estimated 2017-18 <sup>1/</sup>	Estimated 2018-19 <sup>1/</sup>
Instruction	127.9	135.2	135.2	\$20,368	\$21,976	\$22,411
Academic Support--Law Library	13.8	14.5	14.5	2,907	3,071	3,110
Student Services	33.3	35.2	35.2	19,939	22,989	23,171
Institutional Support	53.1	53.8	53.8	12,480	13,159	15,110
Operation and Maintenance of Plant	3.5	4.7	4.7	4,736	2,802	2,835
Extramural	-	-	-	14,839	17,217	20,388
<b>TOTALS, POSITIONS AND EXPENDITURES</b>	<b>231.6</b>	<b>243.4</b>	<b>243.4</b>	<b>\$75,269</b>	<b>\$81,214</b>	<b>\$87,025</b>

<sup>1/</sup> The 2018-19 expenditure estimate does not include the \$4.5 million appropriated for the Diversity Pipeline Scholarship program. Hastings expects expenditures related to this program to begin in 2019-20.

## 6600 Hastings College of the Law - Continued

## Detailed Expenditures by Program

	Actual 2016-17 <sup>1/</sup>	Expenditures Estimated 2017-18 <sup>1/</sup>	Estimated 2018-19 <sup>1/</sup>
<b>INSTRUCTION</b>			
<b>State Operations:</b>			
General Fund	\$4,048	\$4,353	\$4,732
California State Lottery Education Fund	129	140	140
University Funds--Unclassified	16,191	17,483	17,539
<b>Totals, State Operations</b>	<b>\$20,368</b>	<b>\$21,976</b>	<b>\$22,411</b>
<b>Classroom Instruction</b>			
<b>State Operations:</b>			
General Fund	3,224	3,473	3,782
California State Lottery Education Fund	129	140	140
University Funds--Unclassified	12,893	13,946	14,015
<b>Theory Practice Instruction</b>			
<b>State Operations:</b>			
General Fund	718	766	826
University Funds--Unclassified	2,873	3,078	3,062
<b>Instructional Support</b>			
<b>State Operations:</b>			
General Fund	106	114	124
University Funds--Unclassified	425	459	462
<b>ACADEMIC SUPPORT--LAW LIBRARY</b>			
<b>State Operations:</b>			
General Fund	\$581	\$612	\$660
University Funds--Unclassified	2,326	2,459	2,450
<b>Totals, State Operations</b>	<b>\$2,907</b>	<b>\$3,071</b>	<b>\$3,110</b>
<b>STUDENT SERVICES</b>			
<b>State Operations:</b>			
General Fund	\$3,987	\$4,581	\$4,922
University Funds--Unclassified	15,952	18,408	18,249
<b>Totals, State Operations</b>	<b>\$19,939</b>	<b>\$22,989</b>	<b>\$23,171</b>
<b>Admissions</b>			
<b>State Operations:</b>			
General Fund	107	99	108
University Funds--Unclassified	428	399	399
<b>Records</b>			
<b>State Operations:</b>			
General Fund	119	127	138
University Funds--Unclassified	477	509	511
<b>Financial Aid Administration</b>			
<b>State Operations:</b>			
General Fund	68	71	78
University Funds--Unclassified	271	286	288
<b>Financial Aid Awards</b>			
<b>State Operations:</b>			
General Fund	3,068	3,615	3,873
University Funds--Unclassified	12,275	14,526	14,362

\* 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**

<b>Student Placement</b>	<b>\$1,107</b>	<b>\$1,158</b>	<b>\$1,180</b>
<b>State Operations:</b>			
General Fund	221	231	251
University Funds--Unclassified	886	927	929
<b>Legal Education Opportunity Program</b>	<b>\$257</b>	<b>\$268</b>	<b>\$273</b>
<b>State Operations:</b>			
General Fund	51	53	58
University Funds--Unclassified	206	215	215
<b>Academic Support Program</b>	<b>\$599</b>	<b>\$475</b>	<b>\$483</b>
<b>State Operations:</b>			
General Fund	120	95	102
University Funds--Unclassified	479	380	381
<b>Disability Resource Program</b>	<b>\$368</b>	<b>\$546</b>	<b>\$554</b>
<b>State Operations:</b>			
General Fund	74	109	118
University Funds--Unclassified	294	437	436
<b>Student Services Administration</b>	<b>\$795</b>	<b>\$910</b>	<b>\$924</b>
<b>State Operations:</b>			
General Fund	159	181	196
University Funds--Unclassified	636	729	728
<b>INSTITUTIONAL SUPPORT</b>			
<b>State Operations:</b>			
General Fund	\$2,496	\$2,622	\$2,900
University Funds--Unclassified	9,984	10,537	10,753
<b>Totals, State Operations</b>	<b>\$12,480</b>	<b>\$13,159</b>	<b>\$13,653</b>
<b>Executive Management and Management Support</b>	<b>\$6,157</b>	<b>\$6,900</b>	<b>\$6,970</b>
<b>State Operations:</b>			
General Fund	1,231	1,375	1,480
University Funds--Unclassified	4,926	5,525	5,490
<b>Human Resources</b>	<b>\$574</b>	<b>\$517</b>	<b>\$528</b>
<b>State Operations:</b>			
General Fund	115	103	112
University Funds--Unclassified	459	414	416
<b>Fiscal Services</b>	<b>\$1,845</b>	<b>\$1,900</b>	<b>\$2,281</b>
<b>State Operations:</b>			
General Fund	369	379	485
University Funds--Unclassified	1,476	1,521	1,796
<b>Public Safety</b>	<b>\$2,059</b>	<b>\$1,718</b>	<b>\$1,718</b>
<b>State Operations:</b>			
General Fund	412	342	365
University Funds--Unclassified	1,647	1,376	1,353
<b>Community Relations</b>	<b>\$1,104</b>	<b>\$1,422</b>	<b>\$1,446</b>
<b>State Operations:</b>			
General Fund	221	283	307
University Funds--Unclassified	883	1,139	1,139
<b>Administrative Services</b>	<b>\$741</b>	<b>\$702</b>	<b>\$2,167</b>
<b>State Operations:</b>			
General Fund	148	140	1,608
University Funds--Unclassified	593	562	559

**OPERATION AND MAINTENANCE OF PLANT**

\* 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**

<b>State Operations:</b>			
General Fund	\$2,547	\$558	\$618
University Funds--Unclassified	2,189	2,244	2,217
<b>Totals, State Operations</b>	<b>\$4,736</b>	<b>\$2,802</b>	<b>\$2,835</b>
<b>Building Services</b>	<b>\$830</b>	<b>\$834</b>	<b>\$834</b>
<b>State Operations:</b>			
General Fund	166	166	177
University Funds--Unclassified	664	668	657
<b>Building Maintenance</b>	<b>\$3,906</b>	<b>\$1,968</b>	<b>\$2,001</b>
<b>State Operations:</b>			
General Fund	2,381	392	441
University Funds--Unclassified	1,525	1,576	1,560
<b>EXTRAMURAL</b>			
<b>Extramural Funds:</b>			
Extramural Funds	\$14,839	\$17,217	\$20,388
<b>Totals, Extramural Funds</b>	<b>\$14,839</b>	<b>\$17,217</b>	<b>\$20,388</b>
<b>Extramural Funds:</b>			
Instruction and Research	3,222	3,989	3,491
Public and Professional Services	270	345	311
Academic Support	63	89	89
Student Services	288	304	203
Institutional Support	2,069	2,374	1,647
Operation and Maintenance of Plant	16	0	4,522
Auxiliary Enterprises	6,882	7,170	7,179
Student Financial Aid	2,029	2,946	2,946
<b>TOTALS, EXPENDITURES</b>			
State Operations	60,430	63,997	66,637
Extramural Funds	14,839	17,217	20,388
<b>Totals, Expenditures</b>	<b>\$75,269</b>	<b>\$81,214</b>	<b>\$87,025</b>

<sup>1/</sup> The 2018-19 expenditure estimate does not include the \$4.5 million appropriated for the Diversity Pipeline Scholarship program. Hastings expects expenditures related to this program to begin in 2019-20.

**6600 Hastings College of the Law - Continued**

6600 Hastings College of the Law  
**Student Fees Per Annual Full-Time Student (Whole Dollars)**

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Full-Time Equivalent Students			
Juris Doctor Program (JD) . . . . .			
Resident Students . . . . .	811.5	800.0	815.0
Non-resident Students . . . . .	107.7	109.0	111.0
Total Juris Doctor Program (JD) Students . . . . .	<u>919.2</u>	<u>909.0</u>	<u>926.0</u>
Master of Laws Program (LL.M.) . . . . .	30.0	21.0	21.0
Master of Studies in Law Program (MSL) . . . . .	<u>2.4</u>	<u>2.4</u>	<u>2.4</u>
<b>Totals, Full-Time Equivalent Students . . . . .</b>	<b>951.6</b>	<b>932.4</b>	<b>949.4</b>
Student Fees for Full-Time Students			
Juris Doctor Program (JD)			
Resident Students:			
Enrollment Fees . . . . .	\$43,486	\$43,486	\$43,486
Activity Fees . . . . .	82	157	157
Health Services Fee <sup>1</sup> . . . . .	<u>650</u>	<u>683</u>	<u>683</u>
<b>Totals, Resident Student Fees<sup>2/</sup> . . . . .</b>	<b>\$44,218</b>	<b>\$44,326</b>	<b>\$44,326</b>
Nonresident Students:			
Nonresident Tuition . . . . .	\$6,000	\$6,000	\$6,000
Resident Student Fees Charged to Nonresident Students . . . . .	<u>44,218</u>	<u>44,326</u>	<u>44,326</u>
<b>Totals, Nonresident Student Fees<sup>2/</sup> . . . . .</b>	<b>\$50,218</b>	<b>\$50,326</b>	<b>\$50,326</b>
Master of Laws Program (LL.M.)			
Enrollment Fees . . . . .	\$47,500	\$47,500	\$47,500
Activity Fees . . . . .	82	157	157
Health Services Fee <sup>1/</sup> . . . . .	<u>650</u>	<u>683</u>	<u>683</u>
<b>Totals, Student Fees<sup>2/</sup> . . . . .</b>	<b>\$48,232</b>	<b>\$48,340</b>	<b>\$48,340</b>
Master of Studies in Law Program (MSL)			
Enrollment Fees . . . . .	\$41,200	\$41,200	\$39,000
Activity Fees . . . . .	82	157	157
Health Services Fee <sup>1/</sup> . . . . .	<u>650</u>	<u>683</u>	<u>683</u>
<b>Totals, Student Fees<sup>2/</sup> . . . . .</b>	<b>\$41,932</b>	<b>\$42,040</b>	<b>\$39,840</b>

<sup>1/</sup> The Health Services Fee for 2018-19 was determined in the spring of 2018 to remain unchanged from 2017-18.

<sup>2/</sup> This display of total charges does not include health insurance fees of \$4,753 in 2016-17, \$4,774 in 2017-18, and \$4,684 in 2018-19. These fees can be waived.

**6600 Hastings College of the Law - Continued****PROGRAM DESCRIPTIONS**

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

**INSTRUCTION**

Instruction 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 on 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, and legal clinic assignments, and to support legal scholarship. The law library also supports the legal research needs of the larger community, including local attorneys.

**STUDENT SERVICES**

Student services includes admissions, records, financial aid, 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 of 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**

		<u>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5530</b>	<b>SUPPORT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$13,659	\$12,726	\$19,789
0814	California State Lottery Education Fund	129	140	140
0993	University Funds--Unclassified	61,481	68,348	71,596
	<b>Totals, State Operations</b>	<u><b>\$75,269</b></u>	<u><b>\$81,214</b></u>	<u><b>\$91,525</b></u>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	75,269	81,214	91,525
	<b>Totals, Expenditures</b>	<u><b>\$75,269</b></u>	<u><b>\$81,214</b></u>	<u><b>\$91,525</b></u>

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

## 6600 Hastings College of the Law - Continued

## EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
PERSONAL SERVICES						
Baseline Positions	242.5	242.5	242.5	\$25,715	\$26,109	\$26,109
Other Adjustments	-10.9	0.9	0.9	-956	-587	-587
<b>Net Totals, Salaries and Wages</b>	<b>231.6</b>	<b>243.4</b>	<b>243.4</b>	<b>\$24,759</b>	<b>\$25,522</b>	<b>\$25,522</b>
Staff Benefits	-	-	-	7,045	8,427	8,682
<b>Totals, Personal Services</b>	<b>231.6</b>	<b>243.4</b>	<b>243.4</b>	<b>\$31,804</b>	<b>\$33,949</b>	<b>\$34,204</b>
OPERATING EXPENSES AND EQUIPMENT				\$43,465	\$47,265	\$57,321
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$75,269</b>	<b>\$81,214</b>	<b>\$91,525</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,659	\$12,726	\$19,769
003 Budget Act appropriation	-	-	20
<b>TOTALS, EXPENDITURES</b>	<b>\$13,659</b>	<b>\$12,726</b>	<b>\$19,789</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code section 8880.5	\$129	\$129	\$140
Adjustment to Reflect Revised State Lottery Education Fund Expenditures	-	11	-
<b>TOTALS, EXPENDITURES</b>	<b>\$129</b>	<b>\$140</b>	<b>\$140</b>
<b>0993 University Funds--Unclassified</b>			
APPROPRIATIONS			
Various authorities	\$64,925	\$65,973	\$71,596
Adjustment to Reflect Revised University Funds Estimates	-	2,375	-
<b>Totals Available</b>	<b>\$64,925</b>	<b>\$68,348</b>	<b>\$71,596</b>
Unexpended balance, estimated savings	-3,444	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$61,481</b>	<b>\$68,348</b>	<b>\$71,596</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$75,269</b>	<b>\$81,214</b>	<b>\$91,525</b>

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
<b>Baseline Positions</b>	242.5	242.5	242.5	\$25,715	\$26,109	\$26,109
<b>Salary and Other Adjustments</b>	-10.9	0.9	0.9	-956	-587	-587
<b>Totals, Adjustments</b>	<b>-10.9</b>	<b>0.9</b>	<b>0.9</b>	<b>\$-956</b>	<b>\$-587</b>	<b>\$-587</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>231.6</b>	<b>243.4</b>	<b>243.4</b>	<b>\$24,759</b>	<b>\$25,522</b>	<b>\$25,522</b>

## INFRASTRUCTURE OVERVIEW

Hastings College of the Law (Hastings) was founded in 1878 as the independent "law department" of the University of California. Hastings is located near the Civic Center and Tenderloin areas of San Francisco. The physical plant consists of three buildings with a total of approximately 639,000 sf and a 395-stall parking garage. A project that will provide a 57,000 sf facility to replace Hastings' existing primary academic facility is anticipated to be completed in December 2019.

\* 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**

**SUMMARY OF PROJECTS**

		State Building Program Expenditures	2016-17*	2017-18*	2018-19*
<b>5557</b>	<b>CAPITAL OUTLAY Projects</b>				
0000702	Hastings College of the Law, San Francisco: Academic Building Replacement Design Build		53,638	-	-
			53,638	-	-
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>			<b>\$53,638</b>	<b>\$-</b>	<b>\$-</b>

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<b>FUNDING</b>		<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
0660	Public Buildings Construction Fund	\$53,638	\$-	\$-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$53,638</b>	<b>\$-</b>	<b>\$-</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>3 CAPITAL OUTLAY</b>		<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
<b>0660 Public Buildings Construction Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	\$18,750	-	-
Prior Year Balances Available:				
	Item 6600-301-0660, Budget Act of 2015	34,888	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$53,638</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>		<b>\$53,638</b>	<b>\$0</b>	<b>\$0</b>

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## 6610 California State University

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 doctorate programs in education, nursing practice, and physical therapy. 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, and 4 members appointed by the Governor to two-year terms (2 student representatives, 1 voting and 1 non-voting, 1 faculty representative, and 1 alumni representative). 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 program goals include:

- Providing instruction in the liberal arts and sciences, the professions, applied fields that require more than two years of college education, and teacher education.
- Providing public services to the people of California.
- Providing services to students enrolled in the university.
- Preparing administrative leaders for elementary and secondary schools and community colleges by awarding the doctorate degree in education.
- Preparing physical therapists by awarding the doctorate degree in physical therapy.
- Preparing faculty to teach in postsecondary nursing programs by awarding the doctorate degree in nursing practice.

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

### 3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
5560 Support	47,354.4	49,229.0	49,229.0	\$10,043,007	\$9,965,962	\$10,244,980
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>47,354.4</b>	<b>49,229.0</b>	<b>49,229.0</b>	<b>\$10,043,007</b>	<b>\$9,965,962</b>	<b>\$10,244,980</b>
<b>FUNDING</b>				<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
0001 General Fund				\$3,291,471	\$3,474,441	\$3,753,459
0839 California State University Lottery Education Fund				49,653	-	-
0895 Federal Funds - Not In State Treasury				1,351,709	1,399,916	1,399,916
0948 California State University Trust Fund				5,350,174	5,089,605	5,089,605
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund				-	2,000	2,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$10,043,007</b>	<b>\$9,965,962</b>	<b>\$10,244,980</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

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

### MAJOR PROGRAM CHANGES

- General Fund Augmentations—An increase of \$197.1 million General Fund ongoing, including a base augmentation of \$92.1 million, an additional \$30 million base augmentation, and \$75 million to support the efforts of the Graduation Initiative.
- One-Time Funding—One-time funds totaling \$161.6 million General Fund, including \$120 million available over a four-year period for the CSU to provide an additional 3,641 undergraduate students access to the CSU, \$35 million for deferred maintenance, \$3.8 million to support shark and beach research at CSU Long Beach, \$1.5 million to support student hunger

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## 6610 California State University - Continued

programs, and \$1 million to support the Mervyn Dymally Institute at CSU Dominguez Hills.

## DETAILED BUDGET ADJUSTMENTS

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Augmentation for the California Education Policy Fellowship Program	\$-	\$-	-	\$100	\$-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$100</b>	<b>\$-</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• One-Time Funding for Enrollment Growth	-	-	-	120,000	-	-
• Augmentation Pursuant to the Administration's Multi-Year Plan	-	-	-	92,059	-	-
• Adjustment for Graduation Initiative	-	-	-	75,000	-	-
• Adjustment for Mandatory Costs and Compensation	-	-	-	30,000	-	-
• One-Time Funding for Shark Research and Beach Safety	-	-	-	3,750	-	-
• One-Time Funding for Student Hunger	-	-	-	1,500	-	-
• One-Time Funding for Mervyn Dymally Institute	-	-	-	1,000	-	-
• One-Time Funding for Science Fellow Support	-	-	-	350	-	-
• Adjustment for Capital Fellows Program	-	-	-	110	-	-
• Adjustment to Reflect Estimated Trust Fund Expenditures	-	227,626	561.4	-	227,626	561.4
• Adjustment to Reflect Estimated Federal Fund Expenditures	-	15,193	-	-	73,906	-
• Past Year Adjustments	-	-	574.4	-	-	574.4
• Retirement Rate Adjustments	39,310	-	-	39,310	-	-
• Carryover/Reappropriation	23,567	-	-	412	-	-
• Miscellaneous Baseline Adjustments	2,000	-	-	-	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$64,877</b>	<b>\$242,819</b>	<b>1,135.8</b>	<b>\$363,491</b>	<b>\$301,532</b>	<b>1,135.8</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$64,877</b>	<b>\$242,819</b>	<b>1,135.8</b>	<b>\$363,591</b>	<b>\$301,532</b>	<b>1,135.8</b>
<b>Totals, Budget Adjustments</b>	<b>\$64,877</b>	<b>\$242,819</b>	<b>1,135.8</b>	<b>\$363,591</b>	<b>\$301,532</b>	<b>1,135.8</b>

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## 6610 California State University - Continued

## 3-Year Expenditures and Positions

	Positions			Expenditures		
	Actual 2016-17	Estimated 2017-18	Estimated 2018-19	Actual 2016-17*	Estimated 2017-18*	Estimated 2018-19*
Instruction	23,372.8	24,651.3	24,651.3	\$2,735,650	\$2,977,117	\$3,124,568
Research	96.1	84.3	84.3	15,233	13,827	14,122
Public Services	115.1	104.1	104.1	17,112	12,577	12,948
Academic Support	5,935.1	6,075.7	6,075.7	771,846	773,250	804,167
Student Services	6,692.0	6,654.7	6,654.7	693,087	669,474	694,775
Institutional Support	5,154.1	5,394.2	5,394.2	821,386	907,251	946,679
Operations and Maintenance of Plant	3,811.5	3,866.1	3,866.1	1,087,027	960,121	997,377
Student Financial Aid	-	-	-	1,668,606	1,736,893	1,736,893
Auxiliary Enterprises	2,177.7	2,398.6	2,398.6	2,233,060	1,913,452	1,913,452
<b>TOTALS, POSITIONS AND EXPENDITURES</b>	<b>47,354.4</b>	<b>49,229.0</b>	<b>49,229.0</b>	<b>\$10,043,007</b>	<b>\$9,963,962</b>	<b>\$10,244,980</b>

\* 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

	Estimated 2016-17*	Expenditures Estimated 2017-18*	Estimated 2018-19**/
<b>INSTRUCTION</b>			
<b>State Operations:</b>			
General Fund	\$1,657,267	\$1,758,501	\$1,905,952
Federal Funds - Not In State Treasury	2,039	-	-
California State University Trust Fund (Student Fees)	595,312	714,012	714,012
California State University Trust Fund (Other Fees and Income)	248,351	257,088	257,088
Other Funds	232,681	247,516	247,516
<b>Totals, State Operations</b>	<b>\$2,735,650</b>	<b>\$2,977,117</b>	<b>\$3,124,568</b>
General Academic Instruction	2,627,392	2,857,486	3,000,463
Vocational/Technical Instruction	504	556	584
Community Education	59,722	70,029	72,195
Preparatory/Remedial Instruction	12,761	13,402	14,018
Instructional Information Technology	35,271	35,644	37,308
<b>RESEARCH</b>			
<b>State Operations:</b>			
General Fund	\$7,167	\$5,986	\$6,281
Federal Funds - Not In State Treasury	34	-	-
California State University Trust Fund (Other Fees and Income)	7,886	7,756	7,756
Other Funds	146	85	85
<b>Totals, State Operations</b>	<b>\$15,233</b>	<b>\$13,827</b>	<b>\$14,122</b>
<b>PUBLIC SERVICES</b>			
<b>State Operations:</b>			
General Fund	\$8,148	\$7,526	\$7,897
Federal Funds - Not In State Treasury	3,237	-	-
California State University Trust Fund (Other Fees and Income)	5,621	5,051	5,051
Other Funds	106	-	-
<b>Totals, State Operations</b>	<b>\$17,112</b>	<b>\$12,577</b>	<b>\$12,948</b>
<b>ACADEMIC SUPPORT</b>			
<b>State Operations:</b>			
General Fund	\$362,980	\$366,162	\$396,882
General Fund - Digital Library	-	59	256
Federal Funds - Not In State Treasury	1,672	-	-
California State University Trust Fund (Student Fees)	210,989	228,069	228,069
California State University Trust Fund (Other Fees and Income)	66,206	63,993	63,993
Other Funds	129,999	114,967	114,967
<b>Totals, State Operations</b>	<b>\$771,846</b>	<b>\$773,250</b>	<b>\$804,167</b>
Libraries	149,004	152,077	158,198
Museums and Galleries	1,903	1,945	2,032
Educational Media Services	27,076	25,520	26,613
Ancillary Support	22,950	25,088	26,260
Academic Administration	417,309	410,228	426,765
Academic Personnel Development	18,820	20,964	21,800
Course Curriculum Development	11,043	10,025	10,383
Academic Support Information Technology	123,741	127,403	132,116
<b>STUDENT SERVICES</b>			
<b>State Operations:</b>			
General Fund	\$306,154	\$301,743	\$327,044
Federal Funds - Not In State Treasury	7,646	-	-
California State University Trust Fund (Student Fees)	198,690	187,367	187,367
California State University Trust Fund (Other Fees and Income)	167,511	163,759	163,759
Other Funds	13,086	16,605	16,605
<b>Totals, State Operations</b>	<b>\$693,087</b>	<b>\$669,474</b>	<b>\$694,775</b>

\* 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

	Estimated 2016-17*	Expenditures Estimated 2017-18*	Estimated 2018-19*
Student Services Administration	162,037	158,443	164,759
Social and Cultural Development	164,084	155,657	162,001
Counseling and Career Guidance	52,304	50,661	52,755
Financial Aid Administration	46,197	40,327	42,054
Student Health Services	115,209	112,853	115,434
Student Services Information Technology	28,370	26,281	27,324
Student Admissions	69,004	68,608	71,396
Student Records	55,882	56,644	59,052
<b>INSTITUTIONAL SUPPORT</b>			
<b>State Operations:</b>			
General Fund	\$427,417	\$455,717	\$494,025
General Fund - Digital Library	1,951	340	1,460
Federal Funds - Not In State Treasury	1,299	-	-
California State University Trust Fund (Student Fees)	307,388	368,383	368,383
California State University Trust Fund (Other Fees and Income)	46,618	50,671	50,671
State Transportation Fund	-	2,000	2,000
Other Funds	36,713	30,140	30,140
<b>Totals, State Operations</b>	<b>\$821,386</b>	<b>\$907,251</b>	<b>\$946,679</b>
Executive Management	152,152	151,912	158,761
Fiscal Operations	127,748	142,698	149,019
Public Relations/Development	127,852	130,145	136,024
General Administration	209,551	296,379	307,720
Administrative Information Technology	204,083	186,117	195,155
<b>OPERATIONS AND MAINTENANCE OF PLANT</b>			
<b>State Operations:</b>			
General Fund	\$520,387	\$576,407	\$613,662
Federal Funds - Not In State Treasury	222	-	-
California State University Trust Fund (Student Fees)	473,993	335,002	335,002
California State University Trust Fund (Other Fees and Income)	71,885	46,079	46,079
Other Funds	20,540	2,633	2,633
<b>Totals, State Operations</b>	<b>\$1,087,027</b>	<b>\$960,121</b>	<b>\$997,376</b>
Physical Plant Administration	73,934	69,295	73,935
Building Maintenance	113,411	108,368	115,744
Custodial Services	81,600	78,969	84,593
Utilities	113,464	136,321	143,397
Landscape and Grounds Maintenance	32,692	32,513	34,784
Major Repairs and Renovation	279,399	68,464	71,874
Security and Safety	96,578	98,431	105,447
Logistical Services	43,988	45,991	48,631
Operations and Maintenance Information Technology	2,570	2,563	2,726
Lease Revenue Bond Payments	39,491	319,206	316,245
General Obligation Bond Debt Service Payments	209,900	-	-
<b>STUDENT FINANCIAL AID</b>			
<b>State Operations:</b>			
Federal Funds - Not In State Treasury	\$975,083	\$991,246	\$991,246
California State University Trust Fund (Student Fees)	676,963	740,494	740,494
Other Funds	16,560	5,153	5,153
<b>Totals, State Operations</b>	<b>\$1,668,606</b>	<b>\$1,736,893</b>	<b>\$1,736,893</b>

\* 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**

	Estimated 2016-17*	Expenditures Estimated 2017-18*	Estimated 2018-19*
<b>AUXILIARY ENTERPRISES</b>			
<b>State Operations:</b>			
Federal Funds - Not In State Treasury	360,477	408,670	408,670
Other Funds	1,872,583	1,504,782	1,504,782
<b>Totals, State Operations</b>	<b>\$2,233,060</b>	<b>\$1,913,452</b>	<b>\$1,913,452</b>
<b>TOTALS, EXPENDITURES</b>			
0001 General Fund	3,291,471	3,472,441	3,753,459
0895 Federal Funds - Not In State Treasury	1,351,709	1,399,916	1,399,916
0948 California State University Trust Fund (Student Fees)	2,463,335	2,573,327	2,573,327
0948 California State University Trust Fund (Other Fees and Income)	614,078	594,397	594,397
0948 Other Funds	2,322,414	1,921,881	1,921,881
3290 State Transportation Fund	-	2,000	2,000
<b>Totals, Expenditures</b>	<b>\$10,043,007</b>	<b>\$9,963,962</b>	<b>\$10,244,980</b>

<sup>1/</sup> Estimated expenditures for 2018-19 includes \$120 million one-time for enrollment growth, with the expectation that these funds will be spent over the next four years.

## 6610 California State University - Continued

## Enrollment and Number of Full-Time Equivalent Students

	Annual			Annual		
	College Year Headcount Enrollment			Full-Time Equivalent Students (FTES)		
	Actual 2016-17	Est. Actual 2017-18	Projected 2018-19 <sup>1/</sup>	Actual 2016-17	Est. Actual 2017-18	Projected 2018-19 <sup>1/2/</sup>
<b>UNDERGRADUATE</b>						
Lower Division	132,382	132,846	132,846	120,269	120,690	120,690
Resident	124,331	124,795	124,795	112,646	113,067	113,067
Nonresident	8,051	8,051	8,051	7,623	7,623	7,623
Upper Division	276,583	277,571	277,571	236,783	237,627	237,627
Resident	264,465	265,453	265,453	225,798	226,642	226,642
Nonresident	12,118	12,118	12,118	10,985	10,985	10,985
<b>Totals, Undergraduate</b>	<b>408,965</b>	<b>410,417</b>	<b>410,417</b>	<b>357,052</b>	<b>358,317</b>	<b>358,317</b>
Resident	388,796	390,248	390,248	338,444	339,709	339,709
Nonresident	20,169	20,169	20,169	18,608	18,608	18,608
<b>POSTBACCALAUREATE TEACHER</b>	8,106	8,136	8,136	7,081	7,107	7,107
Resident	8,060	8,090	8,090	7,040	7,066	7,066
Nonresident	46	46	46	41	41	41
<b>OTHER POSTBACCALAUREATE</b>	3,796	3,810	3,810	2,488	2,497	2,497
Resident	3,725	3,739	3,739	2,440	2,449	2,449
Nonresident	71	71	71	48	48	48
<b>GRADUATE</b>	41,546	41,673	41,673	30,804	30,899	30,899
Resident	34,007	34,134	34,134	25,483	25,578	25,578
Nonresident	7,539	7,539	7,539	5,321	5,321	5,321
<b>Totals, Postbaccalaureate and Graduate</b>	<b>53,448</b>	<b>53,619</b>	<b>53,619</b>	<b>40,373</b>	<b>40,503</b>	<b>40,503</b>
Resident	45,792	45,963	45,963	34,963	35,093	35,093
Nonresident	7,656	7,656	7,656	5,410	5,410	5,410
<b>Subtotal</b>	<b>462,413</b>	<b>464,036</b>	<b>464,036</b>	<b>397,425</b>	<b>398,820</b>	<b>398,820</b>
Resident	434,588	436,211	436,211	373,407	374,802	374,802
Nonresident	27,825	27,825	27,825	24,018	24,018	24,018
<b>Summer Enrollment</b>	10,014	10,050	10,050	4,281	4,296	4,296
Resident	8,975	9,011	9,011	3,883	3,898	3,898
Nonresident	1,039	1,039	1,039	398	398	398
<b>GRAND TOTAL</b>	<b>472,427</b>	<b>474,086</b>	<b>474,086</b>	<b>401,706</b>	<b>403,116</b>	<b>403,116</b>
Resident	443,563	445,222	445,222	377,290	378,700	378,700
Nonresident	28,864	28,864	28,864	24,416	24,416	24,416

<sup>1/</sup> Projections of specific enrollment levels in budget year are estimated.

<sup>2/</sup> Enrollment levels for the budget year do not reflect enrollment growth funded in the 2018 Budget Act, as the California State University has not yet submitted its expenditure plan.

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

## 6610 California State University - Continued

## Student Fees (Whole Dollars)

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
<b>RESIDENT STUDENTS</b>			
Undergraduate			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$5,472	\$5,742	\$5,742
Average Campus Fee	1,409	1,475	1,475
<b>Totals</b>	<b>\$6,881</b>	<b>\$7,217</b>	<b>\$7,217</b>
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,174	\$3,330	\$3,330
Average Campus Fee	1,409	1,475	1,475
<b>Totals</b>	<b>\$4,583</b>	<b>\$4,805</b>	<b>\$4,805</b>
Teacher Credential			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$6,348	\$6,660	\$6,660
Average Campus Fee	1,409	1,475	1,475
<b>Totals</b>	<b>\$7,757</b>	<b>\$8,135</b>	<b>\$8,135</b>
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,684	\$3,864	\$3,864
Average Campus Fee	1,409	1,475	1,475
<b>Totals</b>	<b>\$5,093</b>	<b>\$5,339</b>	<b>\$5,339</b>
Graduate			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$6,738	\$7,176	\$7,176
Average Campus Fee	1,409	1,475	1,475
<b>Totals</b>	<b>\$8,147</b>	<b>\$8,651</b>	<b>\$8,651</b>
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,906	\$4,164	\$4,164
Average Campus Fee	1,409	1,475	1,475
<b>Totals</b>	<b>\$5,315</b>	<b>\$5,639</b>	<b>\$5,639</b>
Education Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$11,118	\$11,838	\$11,838
Average Campus Fee	1,409	1,475	1,475
<b>Totals</b>	<b>\$12,527</b>	<b>\$13,313</b>	<b>\$13,313</b>
Nursing Practice Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$14,340	\$15,270	\$15,270
Average Campus Fee	1,409	1,475	1,475
<b>Totals</b>	<b>\$15,749</b>	<b>\$16,745</b>	<b>\$16,745</b>
Physical Therapy Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$16,148	\$17,196	\$17,196
Average Campus Fee	1,409	1,475	1,475
<b>Totals</b>	<b>\$17,557</b>	<b>\$18,671</b>	<b>\$18,671</b>
<b>UNDERGRADUATE NONRESIDENT STUDENTS</b>			
Full-Time Students (15 units per term)			
Systemwide Tuition Fee	\$5,472	\$5,742	\$5,742
Average Campus Fee	1,409	1,475	1,475
Nonresident Tuition	11,160	11,880	11,880
<b>Totals</b>	<b>\$18,041</b>	<b>\$19,097</b>	<b>\$19,097</b>

\* 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>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
Application Fee	\$30,788	\$28,228	\$28,228
Tuition Fee	2,463,334	2,573,327	2,573,327
Nonresident Tuition Fee	242,800	224,544	224,544
Health Services Fee	106,591	109,759	109,759
Miscellaneous Fees	233,900	231,866	231,866
<b>Total Operating Revenue</b>	<b>\$3,077,413</b>	<b>\$3,167,724</b>	<b>\$3,167,724</b>
 CSU Institutional Grant Aid	 \$634,020	 \$701,204	 \$701,605

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**6610 California State University - Continued****PROGRAM DESCRIPTIONS**

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

**INSTRUCTION**

Instruction includes general academic instruction, college-preparatory instruction, community education, and non-baccalaureate vocational and technical instruction.

**RESEARCH**

Research includes specifically-organized activities, including research commissioned by external agencies.

**PUBLIC SERVICES**

Public services includes expenses for services beneficial to individuals and groups external to the institution. These activities include community service programs (excluding instructional activities) and cooperative extension services. This category includes conferences, institutes, and general advisory services.

**ACADEMIC SUPPORT**

Academic support includes libraries, museums and galleries, educational media services, course and curriculum development, academic administration, and personnel development.

**STUDENT SERVICES**

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

**INSTITUTIONAL SUPPORT**

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

**OPERATION AND MAINTENANCE OF PLANT**

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

**STUDENT FINANCIAL AID**

Student financial aid includes tuition fee discounts, grants, scholarships, loans, work study, and fellowships.

**AUXILIARY ENTERPRISES**

Auxiliary enterprises includes student housing, parking, intercollegiate athletics, food services, bookstores, and other self-supporting non-instructional services.

**DETAILED EXPENDITURES BY PROGRAM**

	<u>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
<b>PROGRAM REQUIREMENTS</b>			
<b>5560 SUPPORT</b>			
<b>State Operations:</b>			
0001 General Fund	\$3,291,471	\$3,474,441	\$3,753,459
0839 California State University Lottery Education Fund	49,653	-	-
0895 Federal Funds - Not In State Treasury	1,351,709	1,399,916	1,399,916
0948 California State University Trust Fund	5,350,174	5,089,605	5,089,605
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund	-	2,000	2,000
<b>Totals, State Operations</b>	<b>\$10,043,007</b>	<b>\$9,965,962</b>	<b>\$10,244,980</b>

\* 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

## TOTALS, EXPENDITURES

State Operations	10,043,007	9,965,962	10,244,980
<b>Totals, Expenditures</b>	<b>\$10,043,007</b>	<b>\$9,965,962</b>	<b>\$10,244,980</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
PERSONAL SERVICES						
Baseline Positions	48,093.2	48,093.2	48,093.2	\$3,074,263	\$3,075,263	\$3,075,263
Other Adjustments	-738.8	1,135.8	1,135.8	103,342	97,078	97,078
<b>Net Totals, Salaries and Wages</b>	<b>47,354.4</b>	<b>49,229.0</b>	<b>49,229.0</b>	<b>\$3,177,605</b>	<b>\$3,172,341</b>	<b>\$3,172,341</b>
Staff Benefits	-	-	-	1,523,614	1,618,905	1,618,905
<b>Totals, Personal Services</b>	<b>47,354.4</b>	<b>49,229.0</b>	<b>49,229.0</b>	<b>\$4,701,219</b>	<b>\$4,791,246</b>	<b>\$4,791,246</b>
OPERATING EXPENSES AND EQUIPMENT				\$5,341,794	\$5,174,716	\$5,453,734
SPECIAL ITEMS OF EXPENSES				-6	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$10,043,007</b>	<b>\$9,965,962</b>	<b>\$10,244,980</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,273,434	-	\$3,746,279
001 Budget Act appropriation as amended by Chapter 254, Statutes of 2017	-	3,403,310	-
Adjustment to Reflect Augmentation for DREAM Loan Program	-	2,000	-
Section 3.60 Pension Contribution Adjustment	-	39,310	-
002 Budget Act appropriation	4,154	4,154	4,364
003 Budget Act appropriation	1,100	1,100	1,100
Adjustment to Reflect Estimated Expenditures per College Textbook Affordability Act of 2015	3,000	-	-
Chapter 24, Statutes of 2016	35,000	-	-
Prior Year Balances Available:			
Education Code section 69999.6	1,426	1,077	772
Education Code section 69999.6(f)(1)(B) - Digital Library	-	1,398	1,304
Item 6610-001-0001, Budget Act of 2016	-	24,168	-
<b>Totals Available</b>	<b>\$3,318,114</b>	<b>\$3,476,517</b>	<b>\$3,753,819</b>
Balance available in subsequent years	-26,643	-2,076	-360
<b>TOTALS, EXPENDITURES</b>	<b>\$3,291,471</b>	<b>\$3,474,441</b>	<b>\$3,753,459</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code section 8880.5 (transfer to CSU Lottery Education Fund)	(\$55,367)	(\$55,367)	(\$55,367)
Adjustment to Reflect Past Estimated Lottery Revenues	(4,673)	(-)	(-)
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0839 California State University Lottery Education Fund</b>			
APPROPRIATIONS			
Education Code section 89722.5	\$55,367	-	-
Past Year Adjustments	-5,714	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$49,653</b>	<b>-</b>	<b>-</b>
<b>0895 Federal Funds - Not In State Treasury</b>			

\* 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

## APPROPRIATIONS

Various authorities	\$1,384,723	\$1,384,723	\$1,399,916
Adjustment to Reflect Estimated Federal Fund Expenditures	-	15,193	-
Past Year Adjustments	-33,014	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,351,709</b>	<b>\$1,399,916</b>	<b>\$1,399,916</b>

## 0948 California State University Trust Fund

## APPROPRIATIONS

Various authorities	\$4,806,612	\$4,861,979	\$5,089,605
Adjustment to Reflect Estimated Trust Fund Expenditures	-	227,626	-
Past Year Adjustments	543,562	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,350,174</b>	<b>\$5,089,605</b>	<b>\$5,089,605</b>

## 3290 Road Maintenance and Rehabilitation Account, State Transportation Fund

## APPROPRIATIONS

001 Budget Act appropriation	-	\$2,000	\$2,000
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$10,043,007</b>	<b>\$9,965,962</b>	<b>\$10,244,980</b>

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
Baseline Positions	48,093.2	48,093.2	48,093.2	\$3,074,263	\$3,075,263	\$3,075,263
Salary and Other Adjustments	-738.8	1,135.8	1,135.8	103,342	97,078	97,078
Totals, Adjustments	-738.8	1,135.8	1,135.8	\$103,342	\$97,078	\$97,078
<b>TOTALS, SALARIES AND WAGES</b>	<b>47,354.4</b>	<b>49,229.0</b>	<b>49,229.0</b>	<b>\$3,177,605</b>	<b>\$3,172,341</b>	<b>\$3,172,341</b>

## INFRASTRUCTURE OVERVIEW

The California State University (CSU) system includes 23 campuses and 7 off-campus centers throughout the state. While each campus in the system has its own unique geographic and curricular character, 22 campuses can be characterized as multipurpose institutions, offering undergraduate and graduate instruction for professional and occupational goals. The California Maritime Academy has a specialized mission, focusing on marine transportation and engineering, and maritime sciences. The CSU system has a total of 2,187 buildings with 89.1 million gross square feet on 25,354 acres. Starting with the 2015-2016 fiscal year, CSU was granted the authority to fund infrastructure projects from their support appropriation.

## SUMMARY OF PROJECTS

		State Building Program Expenditures	2016-17*	2017-18*	2018-19*
<b>5525</b>	<b>CAPITAL OUTLAY Projects</b>				
0000444	Los Angeles: Administration Seismic Upgrade		-	5,592	-
	Working Drawings		-	218	-
	Construction		-	5,374	-
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>			<b>\$-</b>	<b>\$5,592</b>	<b>\$-</b>
<b>FUNDING</b>			<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
6048	2006 University Capital Outlay Bond Fund		\$-	\$5,592	\$-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$-</b>	<b>\$5,592</b>	<b>\$-</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

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

**6610 California State University - Continued**

<b>3 CAPITAL OUTLAY</b>	<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
<b>6048 2006 University Capital Outlay Bond Fund</b>			
Prior Year Balances Available:			
Item 6610-301-6048, Budget Act of 2012 as reappropriated by Item 6610-491, Budget Act of 2015	5,592	5,592	-
<b>Totals Available</b>	<b>\$5,592</b>	<b>\$5,592</b>	-
Balance available in subsequent years	-5,592	-	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$5,592</b>	-
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$0</b>	<b>\$5,592</b>	<b>\$0</b>

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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.

## 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 2017-18 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 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 2017 monthly contribution maximums are \$707 for a single enrollee, \$1,349 for an enrollee and one dependent, and \$1,727 for an enrollee and two or more dependents. The 2018 monthly contribution maximums are \$725 for a single enrollee, \$1,377 for an enrollee and one dependent, and \$1,766 for an enrollee and two or more dependents.

### 3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
5660 Health Benefits for CSU Retired Annuitants	-	-	-	\$272,453	\$291,006	\$311,289
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$272,453</b>	<b>\$291,006</b>	<b>\$311,289</b>
<b>FUNDING</b>		<b>2016-17*</b>		<b>2017-18*</b>		<b>2018-19*</b>
0001 General Fund		\$272,453		\$291,006		\$311,289
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$272,453</b>		<b>\$291,006</b>		<b>\$311,289</b>

### LEGAL CITATIONS AND AUTHORITY

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

### DETAILED BUDGET ADJUSTMENTS

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Revised Expenditure Authority per Provision 5 of Item 6645-001-0001	\$-2,677	\$-	-	\$-	\$-	-
• Miscellaneous Baseline Adjustments	-	-	-	-9,824	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-2,677</b>	<b>\$-</b>	<b>-</b>	<b>\$-9,824</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-2,677</b>	<b>\$-</b>	<b>-</b>	<b>\$-9,824</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-2,677</b>	<b>\$-</b>	<b>-</b>	<b>\$-9,824</b>	<b>\$-</b>	<b>-</b>

\* 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 <sup>1/</sup>	8,882	18,114	26,996	\$93,519	\$107,430	\$21,186	<b>\$222,135</b>
2013-14	7,928	16,092	24,020	98,470	103,865	22,997	<b>225,332</b>
2014-15	6,106	22,407	28,513	110,691	119,870	25,077	<b>255,638</b>
2015-16	5,978	23,389	29,367	113,376	124,130	25,953	<b>263,459</b>
2016-17	9,368	24,575	33,943	64,571	173,825	34,057	<b>272,453</b>
2017-18	10,055	26,375	36,430	68,968	185,662	36,376	<b>291,006</b>
2018-19	10,741	28,176	38,917	73,776	198,602	38,911	<b>311,289</b>

<sup>1/</sup> 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**

<b>1 STATE OPERATIONS</b>	<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$272,695	\$293,683	\$311,289
Revised Expenditure Authority per Provision 5 of Item 6645-001-0001	-	-2,677	-
<b>Totals Available</b>	<u>\$272,695</u>	<u>\$291,006</u>	<u>\$311,289</u>
Unexpended balance, estimated savings	-242	-	-
<b>TOTALS, EXPENDITURES</b>	<u>\$272,453</u>	<u>\$291,006</u>	<u>\$311,289</u>
<b>Total Expenditures, All Funds, (State Operations)</b>	<u>\$272,453</u>	<u>\$291,006</u>	<u>\$311,289</u>

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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.

## 6870 Board of Governors of the California Community Colleges

The Board of Governors of the California Community Colleges was established in 1967 to provide statewide leadership to California's 72 community college districts, which operate 114 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		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
5670 Apportionments	10.3	10.6	10.6	\$7,417,440	\$7,748,090	\$8,124,357
5675 Special Services and Operations	94.4	132.9	132.9	1,541,837	1,723,150	1,852,484
5685 Mandates	-	-	-	32,081	32,792	33,279
9900100 Administration	39.3	-	-	6,255	-	-
9900200 Administration - Distributed	-	-	-	-6,255	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>144.0</b>	<b>143.5</b>	<b>143.5</b>	<b>\$8,991,358</b>	<b>\$9,504,032</b>	<b>\$10,010,120</b>
<b>FUNDING</b>				<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
0001 General Fund				\$18,240	\$14,402	\$94,969
0001 General Fund, Proposition 98				5,348,810	5,757,093	6,062,961
0342 State School Fund				3,325	3,382	3,382
0574 1998 Higher Education Capital Outlay Bond Fund				377	3	1,835
0658 1996 Higher Education Capital Outlay Bond Fund				908	9	349
0705 Higher Education Capital Outlay Bond Fund of 1992				-	29	-
0785 1988 Higher Education Capital Outlay Bond Fund				-	1	-
0814 California State Lottery Education Fund				232,534	231,348	231,173
0890 Federal Trust Fund				746	-	-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund				-	25	25
0942 Special Deposit Fund				-	155	155
0986 Local Property Tax Revenues				2,857,853	2,943,189	3,109,541
0992 Higher Education Fees and Income				449,300	462,472	417,811
0995 Reimbursements				73,135	87,563	85,567
3085 Mental Health Services Fund				87	94	94
3273 Employment Opportunity Fund				-1,614	1,825	2,121
6041 2004 Higher Education Capital Outlay Bond Fund				342	2,141	-
6049 2006 California Community College Capital Outlay Bond Fund				-	137	137
8080 Clean Energy Job Creation Fund				7,315	164	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$8,991,358</b>	<b>\$9,504,032</b>	<b>\$10,010,120</b>

### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Division 7.

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**6870 Board of Governors of the California Community Colleges - Continued**

**MAJOR PROGRAM CHANGES**

- CCC Student Focused Funding Formula-An increase of \$522.8 million Proposition 98 General Fund to implement a new student-focused funding formula, which includes the following:
  - An increase of \$151.3 million to support a base augmentation for apportionments.
  - An increase of \$58.7 million (of which \$35 million is one-time) to support hold-harmless provisions and ensure all districts grow by at least 2.71 percent in 2018-19.
  - An increase of \$173.1 million for a 2.71-percent cost-of-living adjustment for total apportionment growth.
  - An increase of \$138.7 million to reflect the amounts earned back by community college districts that declined in enrollment during the previous three years.
  - An increase of \$59.7 million for enrollment growth of 1-percent.
  - A decrease of \$58.7 million to reflect unused growth provided in 2016-17.
- K-12 Strong Workforce Program-An increase of \$164 million Proposition 98 General Fund in grants to K-12 local educational agencies to expand and align their career technical education programs with programs offered by higher education institutions, and with regional labor market demand.
- California Online Community College-An increase of \$100 million one-time and \$20 million ongoing Proposition 98 General fund to establish an online community college.
- Full-Time Faculty Hiring-An increase of \$50 million Proposition 98 General Fund to hire new full-time faculty for community college districts to move toward meeting the 75-percent full-time faculty target.
- Part-Time Faculty Office Hours-An increase of \$50 million one-time Proposition 98 General Fund to compensate part-time faculty for providing and holding office hours.
- California College Promise-An increase of \$46 million Proposition 98 General Fund to support the implementation of the California College Promise, pursuant to Chapter 735, Statutes of 2017 (AB 19).
- Student Success Completion Grant-An increase of \$40.7 million Proposition 98 General Fund that consolidates two existing financial aid programs and establishes the Student Success Completion Grant to provide grants of \$649 per semester for students who enroll in 12 to 14 units and \$2,000 per semester for students who enroll in 15 or more units per semester.
- Apprenticeship Programs-An increase of \$36.5 million one-time and \$22.7 million ongoing Proposition 98 General Fund to support apprenticeship programs.
- Online Education Initiative Competitive Grants-An increase of \$35 million one-time Proposition 98 General Fund for community college districts to develop online programs and courses that lead to short-term, industry-valued credentials, or enable a student enrolled in a pathway developed by the California Online Community College to seek continued education through pathways offered by an existing community college.
- Adult Education Program-An increase of \$26.6 million Proposition 98 General Fund, which includes a cost-of-living adjustment and \$5 million for investments in a data and accountability system to ensure comprehensive and shared data reporting by regional consortia members. The formerly named Adult Education Block Grant Program was renamed the Adult Education Program.
- Financial Aid Technology Improvements-An increase of \$13.5 million one-time and \$5 million ongoing Proposition 98 General Fund to upgrade colleges' financial aid management systems for more efficient processing.
- Legal Services for Undocumented and Immigrant Students, Faculty and Staff-\$10 million Proposition 98 General Fund to provide legal services to undocumented and immigrant students, faculty and staff on community college campuses.
- Reentry of Incarcerated Individuals Program Grants-An increase of \$5 million one-time Proposition 98 General Fund to provide support for currently and formerly incarcerated students, focused on reentry into their communities.

**DETAILED BUDGET ADJUSTMENTS**

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						

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**6870 Board of Governors of the California Community Colleges - Continued****Workload Budget Change Proposals**

• Support K-12 Strong Workforce Program	\$-	\$-	-	\$164,000	\$-	-
• Apportionments Cost-of-Living Adjustment	-	-	-	161,244	-	-
• Provide Augmentation for Student-Focused Funding Formula	-	-	-	151,280	-	-
• Establish an Online Community College	-	-	-	120,000	-	-
• Apportionments Growth Adjustment	-	-	-	59,957	-	-
• Provide Funding for Full-Time Faculty Hiring	-	-	-	50,000	-	-
• Reflect Funding for Chapter 735, Statutes of 2017 (AB 19)	-	-	-	46,000	-	-
• Consolidate the Full-Time Student Success Grant and Completion Grant Programs	-	-	-	40,657	-	-
• Support Transition to New Apportionments Funding Formula	-	-	-	23,720	-	-
• Provide Cost-of-Living Adjustments for the Adult Education Program	-	-	-	21,561	-	-
• Provide Competitive Sub-Grants for the Online Education Initiative	15,000	-	-	20,000	-	-
• Provide One-Time Funding for Part-Time Faculty Office Hours	30,000	-	-	20,000	-	-
• Provide Funding for Deferred Maintenance	-	-	-	17,535	-	-
• Provide Funding for Public Safety Training Center at El Camino Community College	-	-	-	10,000	-	-
• Reappropriate One-Time Funding for CTE Programs in Regions with High Unemployment	-	-	-	8,000	-	-
• Financial Aid Technology and Processing Improvements	13,500	-	-	5,000	-	-
• NextUp Program Augmentation	-	-	-	5,000	-	-
• Provide Funding for Early Childhood Education Center at Norco Community College	-	-	-	5,000	-	-
• Support Adult Education Block Grant Data Alignment Activities	-	-	-	5,000	-	-
• Augmentation for Veterans Resource Centers	6,246	-	-	2,244	-	-
• Provide Support for Certified Nursing Assistant Programs within the Strong Workforce Program	-	-	-	2,000	-	-
• Support State Operations Workload Corresponding with Proposed Community College Investments	-	-	-	1,977	-	-
• 2018-19 Fiscal Year Community Colleges Fire-Related Property Tax Loss Backfill	-	-	-	1,427	-	-
• Provide Funding for LA Valley College Family Resource Center	-	-	-	800	-	-
• Course Identification Numbering System Augmentation	-	-	-	685	-	-
• Reappropriate One-Time Funding to the Chancellor's Office to Replicate Underground Scholars Program in California Community Colleges	-250	-	-	250	-	-
• Provide a Base Augmentation for the Academic Senate	-	-	-	232	-	-
• 2017-18 Community Colleges Fire-Related Property Tax Loss Backfill	1,918	-	-	-	-	-
• Augment the Apprenticeship Program to Address Prior Years Shortfalls	36,455	-	-	-	-	-
• Establish the California STEM Pathways Grant Program	10,000	-	-	-	-	-
• Provide Discretionary Resources to Hold Harmless Districts Under New Apportionments Funding Formula	35,000	-	-	-	-	-
• Provide Funding for Mental Health Services	10,000	-	-	-	-	-
• Provide Funding for Student Hunger and Basic Needs	10,000	-	-	-	-	-

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**6870 Board of Governors of the California Community Colleges - Continued**

• Provide Funding for Undocumented and Immigrant Legal Services	10,000	-	-	-	-	-
• Provide One-Time Funding for Open Educational Resources	6,000	-	-	-	-	-
• Provide One-Time Funding for Reentry Programs for Incarcerated Individuals	5,000	-	-	-	-	-
• Provide One-Time Funding for Refugee Training Program	5,000	-	-	-	-	-
• Net-Zero Adjustment to 2018-19 Fiscal Year Community Colleges Fire-Related Property Tax Loss Backfill	-	-	-	-1,427	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$193,869</b>	<b>\$-</b>	<b>-</b>	<b>\$942,142</b>	<b>\$-</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• Stability Restoration Adjustment	-	-	-	138,666	-	-
• 2018-19 EPA Adjustment	-	-	-	104,016	-	-
• Apprenticeship Program Growth and Cost-of-Living Adjustments	-	-	-	22,672	-	-
• Apportionments Cost-of-Living Adjustment	-	-	-	11,857	-	-
• Extended Opportunity Programs and Services Cost-of-Living Adjustment	-	-	-	3,391	-	-
• Disabled Student Programs and Services Cost-of-Living Adjustment	-	-	-	3,176	-	-
• Reappropriate Funding to Support Institutional Effectiveness Partnership Initiative Technical Assistance	-	-	-	1,379	-	-
• Offsetting Oil and Mineral Revenue Adjustment	-	-	-	1,378	-	-
• Student Services for CalWORKs Student Program Cost-of-Living Adjustment	-	-	-	1,199	-	-
• Mandate Block Grant Cost-of-Living Adjustment	-	-	-	878	-	-
• Reappropriate Funding to Support the Puente Project	-	-	-	738	-	-
• Financial Aid Administration 2% of Waived Fees Adjustment	-	-	-	305	-	-
• Financial Aid Administration Per Unit Adjustment	-	-	-	303	-	-
• Expenditure by Category Redistribution	767	-	-	123	-	-
• Campus Childcare Tax Bailout Program Cost-of-Living Adjustment	-	-	-	93	-	-
• Allocation for Other Post-Employment Benefits	3	-	-	3	-	-
• Informational Net Offsetting Property Tax Adjustment	-	32,319	-	-	198,671	-
• Lottery Revenue Adjustment	-	4,520	-	-	4,345	-
• Equal Employment Opportunity Program	-	-	-	-	2,121	-
• 2017-18 EPA Adjustment	46,028	-	-	-	-	-
• 2017-18 Net Offsetting EPA Adjustment	-46,558	-	-	-	-	-
• Adjust Apportionments to Reflect Apportionment Need	17,640	-	-	-	-	-
• Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees	-6,063	-	-	-	-	-
• Adjust Apportionments to Reflect Revised Local Revenue Estimate	-32,319	-	-	-	-	-
• Clean Energy Job Creation Fund Carryover	-	164	-	-	-	-
• Informational State School Fund Pass-Through Adjustment	-	-	-	-	-	-
• Revise Informational State School Fund Pass-Through Adjustment	-	-	-	-	-	-
• Shift Facilities Planning Support Between Bond Funds	-	-	-	-	-	-
• Informational Oil and Mineral Revenue Adjustment	-	-1,378	-	-	-1,378	-
• Reduce State Operations Reimbursement Authority to Align with Estimated Reimbursements	-	-	-	-	-2,000	-

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**6870 Board of Governors of the California Community Colleges - Continued**

• Informational Offsetting Student Fee Revenue Adjustment	-	6,063	-	-	-38,598	-
• Compton Community College District Loan Principal Adjustment	-12	-	-	-11	-	-
• Apportionments Growth Adjustment	-	-	-	-300	-	-
• Adjust Mandate Block Grant Funding to Reflect Updated Enrollment	-	-	-	-391	-	-
• Offsetting Student Fee Revenue Adjustment	-	-	-	-7,402	-	-
• Adjust Apportionments to Reflect Unused Prior Year Enrollment Growth Funding	-58,736	-	-	-58,736	-	-
• 2018-19 Net Offsetting EPA Adjustment	-	-	-	-104,539	-	-
• Other Base Apportionment Adjustments	-	-	-	-148,395	-	-
• Net Offsetting Local Revenue Adjustment	-	-	-	-198,671	-	-
• Carryover/Reappropriation	600	-	-	960	-	-
• Salary Adjustments	430	139	-	430	139	-
• Benefit Adjustments	170	58	-	183	63	-
• Retirement Rate Adjustments	180	59	-	180	59	-
• Budget Position Transparency	-767	-	-5.0	-123	-	-5.0
• Lease Revenue Debt Service Adjustment	-11,319	-	-	-11,845	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-89,956</b>	<b>\$41,944</b>	<b>-5.0</b>	<b>\$-238,483</b>	<b>\$163,422</b>	<b>-5.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$103,913</b>	<b>\$41,944</b>	<b>-5.0</b>	<b>\$703,659</b>	<b>\$163,422</b>	<b>-5.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$103,913</b>	<b>\$41,944</b>	<b>-5.0</b>	<b>\$703,659</b>	<b>\$163,422</b>	<b>-5.0</b>

**PROGRAM DESCRIPTIONS**

## 5670 - APPORTIONMENTS

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

## 5675 - SPECIAL SERVICES, OPERATIONS AND INFORMATION

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

## 5685 - MANDATES

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

## 9900 - ADMINISTRATION

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

**DETAILED EXPENDITURES BY PROGRAM**

		2016-17*	2017-18*	2018-19*
	<b>PROGRAM REQUIREMENTS</b>			
<b>5670</b>	<b>APPORTIONMENTS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,030	\$2,044	\$2,263
	<b>Totals, State Operations</b>	<b>\$2,030</b>	<b>\$2,044</b>	<b>\$2,263</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$3,857,086	\$4,097,491	\$4,352,187
0342	State School Fund	3,325	3,382	3,382
0814	California State Lottery Education Fund	232,534	231,348	231,173

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**6870 Board of Governors of the California Community Colleges - Continued**

0986	Local Property Tax Revenues	2,857,853	2,943,189	3,109,541
0992	Higher Education Fees and Income	449,300	462,472	417,811
0995	Reimbursements	7,997	8,000	8,000
8080	Clean Energy Job Creation Fund	7,315	164	-
	<b>Totals, Local Assistance</b>	<b>\$7,415,410</b>	<b>\$7,746,046</b>	<b>\$8,122,094</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5670015</b>	<b>Apportionments</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,030	\$2,044	\$2,263
	<b>Totals, State Operations</b>	<b>\$2,030</b>	<b>\$2,044</b>	<b>\$2,263</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$3,785,472	\$3,968,164	\$4,231,643
0342	State School Fund	3,325	3,382	3,382
0814	California State Lottery Education Fund	232,534	231,348	231,173
0986	Local Property Tax Revenues	2,857,853	2,943,189	3,109,541
0992	Higher Education Fees and Income	449,300	462,472	417,811
8080	Clean Energy Job Creation Fund	7,315	164	-
	<b>Totals, Local Assistance</b>	<b>\$7,335,799</b>	<b>\$7,608,719</b>	<b>\$7,993,550</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5670019</b>	<b>Apprenticeship</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$32,185	\$42,620	\$42,848
	<b>Totals, Local Assistance</b>	<b>\$32,185</b>	<b>\$42,620</b>	<b>\$42,848</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5670023</b>	<b>Apprenticeship Training and Instruction</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$21,429	\$48,707	\$34,696
	<b>Totals, Local Assistance</b>	<b>\$21,429</b>	<b>\$48,707</b>	<b>\$34,696</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5670035</b>	<b>Expand the Delivery of Courses through Technology</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$18,000	\$38,000	\$43,000
	<b>Totals, Local Assistance</b>	<b>\$18,000</b>	<b>\$38,000</b>	<b>\$43,000</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5670036</b>	<b>Calworks Services</b>			
	<b>Local Assistance:</b>			
0995	Reimbursements	7,997	8,000	8,000
	<b>Totals, Local Assistance</b>	<b>\$7,997</b>	<b>\$8,000</b>	<b>\$8,000</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5675</b>	<b>SPECIAL SERVICES AND OPERATIONS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$11,279	\$13,294	\$15,675
0574	1998 Higher Education Capital Outlay Bond Fund	377	3	1,835
0658	1996 Higher Education Capital Outlay Bond Fund	908	9	349
0705	Higher Education Capital Outlay Bond Fund of 1992	-	29	-
0785	1988 Higher Education Capital Outlay Bond Fund	-	1	-
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	10	10
0942	Special Deposit Fund	-	155	155
0995	Reimbursements	6,874	10,129	8,133
3085	Mental Health Services Fund	87	94	94
6041	2004 Higher Education Capital Outlay Bond Fund	342	2,141	-

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**6870 Board of Governors of the California Community Colleges - Continued**

6049	2006 California Community College Capital Outlay Bond Fund	-	137	137
	<b>Totals, State Operations</b>	<b>\$19,867</b>	<b>\$26,002</b>	<b>\$26,388</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$1,464,574	\$1,625,874	\$1,754,526
0890	Federal Trust Fund	746	-	-
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995	Reimbursements	58,264	69,434	69,434
3273	Employment Opportunity Fund	-1,614	1,825	2,121
	<b>Totals, Local Assistance</b>	<b>\$1,521,970</b>	<b>\$1,697,148</b>	<b>\$1,826,096</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675015</b>	<b>Student Success for Basic Skills Students</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$50,037	\$50,037	\$-
	<b>Totals, Local Assistance</b>	<b>\$50,037</b>	<b>\$50,037</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675019</b>	<b>Student Financial Aid Administration</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$73,196	\$86,275	\$78,383
	<b>Totals, Local Assistance</b>	<b>\$73,196</b>	<b>\$86,275</b>	<b>\$78,383</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675020</b>	<b>Full-Time Student Success Grant</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$41,174	\$66,187	\$-
	<b>Totals, Local Assistance</b>	<b>\$41,174</b>	<b>\$66,187</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675021</b>	<b>Community College Completion Grant</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$25,000	\$-
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$25,000</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675022</b>	<b>Student Success Completion Grant</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$-	\$131,844
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$-</b>	<b>\$131,844</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675023</b>	<b>Extended Opportunity Programs and Services</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$123,189	\$125,111	\$128,502
	<b>Totals, Local Assistance</b>	<b>\$123,189</b>	<b>\$125,111</b>	<b>\$128,502</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675027</b>	<b>Disabled Students</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$115,388	\$117,188	\$120,364
	<b>Totals, Local Assistance</b>	<b>\$115,388</b>	<b>\$117,188</b>	<b>\$120,364</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675031</b>	<b>Student Services for CalWORKs Recipients</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$43,580	\$44,260	\$45,459
	<b>Totals, Local Assistance</b>	<b>\$43,580</b>	<b>\$44,260</b>	<b>\$45,459</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675035</b>	<b>Foster Care Education Program</b>			

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**6870 Board of Governors of the California Community Colleges - Continued**

	<b>State Operations:</b>			
0995	Reimbursements	420	420	420
	<b>Totals, State Operations</b>	<b>420</b>	<b>420</b>	<b>420</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$5,254	\$5,254	\$5,254
0995	Reimbursements	4,599	6,112	6,112
	<b>Totals, Local Assistance</b>	<b>9,853</b>	<b>11,366</b>	<b>11,366</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675039</b>	<b>Student Success and Support Program</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$480,304	\$588,609	\$56,123
	<b>Totals, Local Assistance</b>	<b>480,304</b>	<b>588,609</b>	<b>56,123</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675040</b>	<b>Student Equity and Achievement Program</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$-	\$475,220
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$-</b>	<b>475,220</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675043</b>	<b>Student Services Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,440	\$3,575	\$4,529
0995	Reimbursements	57	265	269
3085	Mental Health Services Fund	87	94	94
	<b>Totals, State Operations</b>	<b>2,584</b>	<b>3,934</b>	<b>4,892</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$10,000	\$-
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>10,000</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675047</b>	<b>Special Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$72	\$322
0995	Reimbursements	1,556	1,976	676
	<b>Totals, State Operations</b>	<b>1,556</b>	<b>2,048</b>	<b>998</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675050</b>	<b>California State Pathways in Technology</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$10,000	\$-
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>10,000</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675061</b>	<b>Academic Senate for the Community Colleges</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$20	\$20
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>20</b>	<b>20</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$768	\$768	\$1,685
	<b>Totals, Local Assistance</b>	<b>768</b>	<b>768</b>	<b>1,685</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675065</b>	<b>Student and Faculty Diversity</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$55	\$55
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>55</b>	<b>55</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			

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**6870 Board of Governors of the California Community Colleges - Continued**

<b>5675069</b>	<b>Equal Employment Opportunity</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$2,767	\$2,767	\$2,767
3273	Employment Opportunity Fund	-1,614	1,825	2,121
	<b>Totals, Local Assistance</b>	<b>\$1,153</b>	<b>\$4,592</b>	<b>\$4,888</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675073</b>	<b>Part-Time Faculty Health Insurance</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$490	\$490	\$490
	<b>Totals, Local Assistance</b>	<b>\$490</b>	<b>\$490</b>	<b>\$490</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675077</b>	<b>Part-Time Faculty Compensation</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$24,907	\$24,907	\$24,907
	<b>Totals, Local Assistance</b>	<b>\$24,907</b>	<b>\$24,907</b>	<b>\$24,907</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675081</b>	<b>Part-Time Faculty Office Hours</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$7,172	\$42,172	\$32,172
	<b>Totals, Local Assistance</b>	<b>\$7,172</b>	<b>\$42,172</b>	<b>\$32,172</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675098</b>	<b>Integrated Technology</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$6,000	\$41,890
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$6,000</b>	<b>\$41,890</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675099</b>	<b>Telecommunications and Technology Infrastructure</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$27,890	\$33,890	\$-
	<b>Totals, Local Assistance</b>	<b>\$27,890</b>	<b>\$33,890</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675100</b>	<b>California Statewide Community College</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$-	\$120,000
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$-</b>	<b>\$120,000</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675107</b>	<b>Vocational Education</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,816	\$3,578	\$3,730
0942	Special Deposit Fund	-	155	155
0995	Reimbursements	4,404	5,023	4,323
	<b>Totals, State Operations</b>	<b>\$7,220</b>	<b>\$8,756</b>	<b>\$8,208</b>
	<b>Local Assistance:</b>			
0995	Reimbursements	53,665	63,322	63,322
	<b>Totals, Local Assistance</b>	<b>\$53,665</b>	<b>\$63,322</b>	<b>\$63,322</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675113</b>	<b>K12 Partnerships Program</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$14,999	\$-	\$-
	<b>Totals, Local Assistance</b>	<b>\$14,999</b>	<b>\$-</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675115</b>	<b>Fund for Student Success</b>			

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**6870 Board of Governors of the California Community Colleges - Continued**

	<b>Local Assistance:</b>			
0001	General Fund	\$4,825	\$8,658	\$9,396
	<b>Totals, Local Assistance</b>	<b>\$4,825</b>	<b>\$8,658</b>	<b>\$9,396</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675119</b>	<b>Economic Development</b>			
	<b>State Operations:</b>			
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	\$-	\$10	\$10
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$10</b>	<b>\$10</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$270,436	\$270,929	\$280,929
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
	<b>Totals, Local Assistance</b>	<b>\$270,436</b>	<b>\$270,944</b>	<b>\$280,944</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675120</b>	<b>K–12 Strong Workforce Program</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$-	\$164,000
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$-</b>	<b>\$164,000</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675123</b>	<b>Transfer Education and Articulation</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$698	\$698	\$698
	<b>Totals, Local Assistance</b>	<b>\$698</b>	<b>\$698</b>	<b>\$698</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675125</b>	<b>Curriculum Standards and Instructional Service</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,015	\$3,414	\$3,483
	<b>Totals, State Operations</b>	<b>\$3,015</b>	<b>\$3,414</b>	<b>\$3,483</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675131</b>	<b>Facilities Planning</b>			
	<b>State Operations:</b>			
0001	General Fund	\$9	\$-	\$-
0574	1998 Higher Education Capital Outlay Bond Fund	377	3	1,835
0658	1996 Higher Education Capital Outlay Bond Fund	908	9	349
0705	Higher Education Capital Outlay Bond Fund of 1992	-	29	-
0785	1988 Higher Education Capital Outlay Bond Fund	-	1	-
0995	Reimbursements	-	1,189	1,189
6041	2004 Higher Education Capital Outlay Bond Fund	342	2,141	-
6049	2006 California Community College Capital Outlay Bond Fund	-	137	137
	<b>Totals, State Operations</b>	<b>\$1,636</b>	<b>\$3,509</b>	<b>\$3,510</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675133</b>	<b>Physical Plant and Instructional Support</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$160,738	\$69,859	\$17,535
	<b>Totals, Local Assistance</b>	<b>\$160,738</b>	<b>\$69,859</b>	<b>\$17,535</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675135</b>	<b>MIS and Operations Unit</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,999	\$2,580	\$3,536
0995	Reimbursements	437	1,256	1,256
	<b>Totals, State Operations</b>	<b>\$3,436</b>	<b>\$3,836</b>	<b>\$4,792</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			

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**6870 Board of Governors of the California Community Colleges - Continued**

<b>5675150</b>	<b>Campus Childcare Tax Bailout</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$3,384	\$3,437	\$3,530
	<b>Totals, Local Assistance</b>	<b>\$3,384</b>	<b>\$3,437</b>	<b>\$3,530</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675156</b>	<b>Nursing Program Support</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$13,378	\$13,378	\$13,378
	<b>Totals, Local Assistance</b>	<b>\$13,378</b>	<b>\$13,378</b>	<b>\$13,378</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675172</b>	<b>State Trade and Export Promotion Program</b>			
	<b>Local Assistance:</b>			
0890	Federal Trust Fund	\$746	\$-	\$-
	<b>Totals, Local Assistance</b>	<b>\$746</b>	<b>\$-</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675174</b>	<b>Higher Education Innovation Awards</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$20,000	\$-
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$20,000</b>	<b>\$-</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5685</b>	<b>MANDATES</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$32,081	\$32,792	\$33,279
	<b>Totals, Local Assistance</b>	<b>\$32,081</b>	<b>\$32,792</b>	<b>\$33,279</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5685010</b>	<b>Mandates</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$32,078	\$32,792	\$33,279
	<b>Totals, Local Assistance</b>	<b>\$32,078</b>	<b>\$32,792</b>	<b>\$33,279</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5685013</b>	<b>Mandates - Enrollment Fee Collection and Waivers (Title 5) (99-TC-13) (00-TC-15)</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$1	\$-	\$-
	<b>Totals, Local Assistance</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5685047</b>	<b>Mandates - Minimum Conditions for State Aid (Ch. 973, Stats.1988) (02-TC-25 and 02-TC-31)</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$1	\$-	\$-
	<b>Totals, Local Assistance</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5685059</b>	<b>Mandates - Collective Bargaining and Collective Bargaining Agreement Disclosure(Ch. 961, Stats. 1975) (CSM 4425, 97-TC-08)</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$1	\$-	\$-
	<b>Totals, Local Assistance</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$6,255	\$-	\$-
	<b>Totals, State Operations</b>	<b>\$6,255</b>	<b>\$-</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			

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**6870 Board of Governors of the California Community Colleges - Continued****9900200 Administration - Distributed****State Operations:**

0001	General Fund	-\$6,255	\$-	\$-
	<b>Totals, State Operations</b>	<b>-\$6,255</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	21,897	28,046	28,651
	Local Assistance	8,969,461	9,475,986	9,981,469
	<b>Totals, Expenditures</b>	<b>\$8,991,358</b>	<b>\$9,504,032</b>	<b>\$10,010,120</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
PERSONAL SERVICES						
Baseline Positions	142.5	148.5	148.5	\$11,971	\$12,602	\$12,477
Budget Position Transparency	-	-5.0	-5.0	-	-767	-123
Other Adjustments	1.5	-	-	294	624	1,063
<b>Net Totals, Salaries and Wages</b>	<b>144.0</b>	<b>143.5</b>	<b>143.5</b>	<b>\$12,265</b>	<b>\$12,459</b>	<b>\$13,417</b>
Staff Benefits	-	-	-	5,612	6,944	7,243
<b>Totals, Personal Services</b>	<b>144.0</b>	<b>143.5</b>	<b>143.5</b>	<b>\$17,877</b>	<b>\$19,403</b>	<b>\$20,660</b>
OPERATING EXPENSES AND EQUIPMENT				\$4,020	\$8,488	\$7,836
SPECIAL ITEMS OF EXPENSES				-	155	155
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$21,897</b>	<b>\$28,046</b>	<b>\$28,651</b>

2 Local Assistance	Expenditures		
	2016-17*	2017-18*	2018-19*
Grants and Subventions - Governmental	\$8,923,049	\$9,443,338	\$9,949,347
Rents and Leases	46,412	32,648	32,122
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$8,969,461</b>	<b>\$9,475,986</b>	<b>\$9,981,469</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,950	\$14,205	\$16,728
Allocation for Employee Compensation	-	430	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	170	-
Budget Position Transparency	-	-767	-
Expenditure by Category Redistribution	-	767	-
Section 3.60 Pension Contribution Adjustment	-	180	-
Prior Year Balances Available:			
Item 6870-001-0001, Budget Act of 2016	-	2,401	1,801
Item 6870-001-0001, Budget Act of 2017 as reappropriated by Item 6870-491, Budget Act of 2018	-	-	250
<b>Totals Available</b>	<b>\$15,950</b>	<b>\$17,389</b>	<b>\$18,779</b>
Unexpended balance, estimated savings	-240	-	-
Balance available in subsequent years	-2,401	-2,051	-841

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**6870 Board of Governors of the California Community Colleges - Continued**

<b>TOTALS, EXPENDITURES</b>	<u>\$13,309</u>	<u>\$15,338</u>	<u>\$17,938</u>
<b>0574 1998 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$380	\$3	\$1,835
<b>Totals Available</b>	<u>\$380</u>	<u>\$3</u>	<u>\$1,835</u>
Unexpended balance, estimated savings	-3	-	-
<b>TOTALS, EXPENDITURES</b>	<u>\$377</u>	<u>\$3</u>	<u>\$1,835</u>
<b>0658 1996 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,358	\$9	\$349
<b>Totals Available</b>	<u>\$1,358</u>	<u>\$9</u>	<u>\$349</u>
Unexpended balance, estimated savings	-450	-	-
<b>TOTALS, EXPENDITURES</b>	<u>\$908</u>	<u>\$9</u>	<u>\$349</u>
<b>0705 Higher Education Capital Outlay Bond Fund of 1992</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$29	-
<b>TOTALS, EXPENDITURES</b>	<u>-</u>	<u>\$29</u>	<u>-</u>
<b>0785 1988 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1	-
<b>TOTALS, EXPENDITURES</b>	<u>-</u>	<u>\$1</u>	<u>-</u>
<b>0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10	\$10	\$10
<b>Totals Available</b>	<u>\$10</u>	<u>\$10</u>	<u>\$10</u>
Unexpended balance, estimated savings	-10	-	-
<b>TOTALS, EXPENDITURES</b>	<u>-</u>	<u>\$10</u>	<u>\$10</u>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Government Code section 16370	\$155	\$155	\$155
<b>Totals Available</b>	<u>\$155</u>	<u>\$155</u>	<u>\$155</u>
Unexpended balance, estimated savings	-155	-	-
<b>TOTALS, EXPENDITURES</b>	<u>-</u>	<u>\$155</u>	<u>\$155</u>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$6,874	\$10,129	\$8,133
<b>TOTALS, EXPENDITURES</b>	<u>\$6,874</u>	<u>\$10,129</u>	<u>\$8,133</u>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
003 Budget Act appropriation	\$90	\$89	\$94
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	1	-
<b>Totals Available</b>	<u>\$90</u>	<u>\$94</u>	<u>\$94</u>
Unexpended balance, estimated savings	-3	-	-
<b>TOTALS, EXPENDITURES</b>	<u>\$87</u>	<u>\$94</u>	<u>\$94</u>
<b>6041 2004 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$375	\$2,055	-
Allocation for Employee Compensation	-	47	-
Allocation for Staff Benefits	-	19	-

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**6870 Board of Governors of the California Community Colleges - Continued**

Section 3.60 Pension Contribution Adjustment	-	20	-
<b>Totals Available</b>	<b>\$375</b>	<b>\$2,141</b>	-
Unexpended balance, estimated savings	-33	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$342</b>	<b>\$2,141</b>	-
<b>6049 2006 California Community College Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$137	\$137	\$137
<b>Totals Available</b>	<b>\$137</b>	<b>\$137</b>	<b>\$137</b>
Unexpended balance, estimated savings	-137	-	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$137</b>	<b>\$137</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$21,897</b>	<b>\$28,046</b>	<b>\$28,651</b>

<b>2 LOCAL ASSISTANCE</b>	<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,928,952	-	\$4,155,021
101 Budget Act appropriation as amended by Chapter 254, Statutes of 2017	-	4,143,737	-
2017-18 Community Colleges Fire-Related Property Tax Loss Backfill	-	1,918	-
2017-18 Net Offsetting EPA Adjustment	-	-46,558	-
Adjust Apportionments to Reflect Apportionment Need	-	17,640	-
Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees	-	-6,063	-
Adjust Apportionments to Reflect Revised Local Revenue Estimate	-	-32,319	-
Adjust Apportionments to Reflect Unused Prior Year Enrollment Growth Funding	-	-58,736	-
102 Budget Act appropriation	41,174	66,187	-
103 Budget Act appropriation	46,537	43,967	32,122
Lease Revenue Debt Service Adjustment	-	-11,319	-
Lease Revenue Debt Service Past Year Adjustment	-57	-	-
104 Budget Act appropriation	-	25,000	-
105 Budget Act appropriation	-	-	120,000
107 Budget Act appropriation	570	570	570
108 Budget Act appropriation	-	-	131,844
113 Budget Act appropriation	15,000	-	-
201 Budget Act appropriation	500,000	500,000	526,561
203 Budget Act appropriation	-	-	164,000
295 Budget Act appropriation (state mandates)	13	13	13
296 Budget Act appropriation (state mandates)	32,423	32,779	33,266
Article XIII, Section 36 of the California State Constitution (Proposition 30-transfer to Education Protection Account)	829,150	795,548	899,564
2017-18 EPA Adjustment	-	46,028	-
Financial Aid Technology and Processing Improvements	-	13,500	-
Provide Discretionary Resources to Hold Harmless Districts Under New Apportionments Funding Formula	-	35,000	-
Provide One-Time Funding for Open Educational Resources	-	6,000	-
Provide One-Time Funding for Reentry Programs for Incarcerated Individuals	-	5,000	-
Provide Funding for Undocumented and Immigrant Legal Services	-	10,000	-
Establish the California STEM Pathways Grant Program	-	10,000	-
Provide Funding for Mental Health Services	-	10,000	-
Provide Competitive Sub-Grants for the Online Education Initiative	-	15,000	-
Provide Funding for Student Hunger and Basic Needs	-	10,000	-
Augmentation for Veterans Resource Centers	-	6,246	-
Provide One-Time Funding for Part-Time Faculty Office Hours	-	30,000	-
Augment the Apprenticeship Program to Address Prior Years Shortfalls	-	36,455	-

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**6870 Board of Governors of the California Community Colleges - Continued**

Provide One-Time Funding for Refugee Training Program	-	5,000	-
Public Resources Code section 26205 (Transfer to Clean Energy Job Creation Fund)	49,280	46,500	-
Chapter 24, Statutes of 2016 (Adult Education Block Grant)	5,000	-	-
<b>Totals Available</b>	<b>\$5,448,042</b>	<b>\$5,757,093</b>	<b>\$6,062,961</b>
Unexpended balance, estimated savings	-99,232	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,348,810</b>	<b>\$5,757,093</b>	<b>\$6,062,961</b>

**0001 General Fund**

Prior Year Balances Available:			
Reappropriation from Proposition 98 per Item 6870-485, Budget Act of 2016	6,410	-	-
Reappropriation from Proposition 98 per Item 6870-488, Budget Act of 2018	-	-	75,871
Reappropriation from Proposition 98 per Item 6870-488, Budget Act of 2018	-	-	2,117
<b>TOTALS, EXPENDITURES</b>	<b>\$6,410</b>	<b>-</b>	<b>\$77,988</b>
Loan repayment per Education Code section 41329.52	-1,479	-936	-957
<b>NET TOTALS, EXPENDITURES</b>	<b>\$4,931</b>	<b>-\$936</b>	<b>\$77,031</b>

**0342 State School Fund**

APPROPRIATIONS			
Article XVI, Section 8.5 of the California State Constitution	\$4,647,344	\$4,858,575	\$5,007,996
Informational State School Fund Pass-Through Adjustment	-	-358,001	-
Past Year Adjustments	-575,364	-	-
Revise Informational State School Fund Pass-Through Adjustment	-	-46,722	-
Education Code section 12320 (federal oil and mineral revenue)	4,760	4,760	3,382
Informational Oil and Mineral Revenue Adjustment	-	-1,378	-
Past Year Adjustments	-1,435	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,075,305</b>	<b>\$4,457,234</b>	<b>\$5,011,378</b>
Less funding provided by General Fund	-4,071,980	-4,453,852	-5,007,996
<b>NET TOTALS, EXPENDITURES</b>	<b>\$3,325</b>	<b>\$3,382</b>	<b>\$3,382</b>

**0814 California State Lottery Education Fund**

APPROPRIATIONS			
Government Code section 8880.5	\$226,828	\$226,828	\$231,173
Lottery Revenue Adjustment	-	4,520	-
Past Year Adjustments	5,706	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$232,534</b>	<b>\$231,348</b>	<b>\$231,173</b>

**0890 Federal Trust Fund**

APPROPRIATIONS			
Federal funds per Budget Act of 2016	\$844	-	-
<b>Totals Available</b>	<b>\$844</b>	<b>-</b>	<b>-</b>
Unexpended balance, estimated savings	-98	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$746</b>	<b>-</b>	<b>-</b>

**0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund**

APPROPRIATIONS			
101 Budget Act appropriation	\$15	\$15	\$15
<b>Totals Available</b>	<b>\$15</b>	<b>\$15</b>	<b>\$15</b>
Unexpended balance, estimated savings	-15	-	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$15</b>	<b>\$15</b>

**0986 Local Property Tax Revenues**

APPROPRIATIONS			
Local property tax revenue (amount counted toward apportionments)	\$2,812,750	\$2,910,870	\$3,109,541
Informational Net Offsetting Property Tax Adjustment	45,103	32,319	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,857,853</b>	<b>\$2,943,189</b>	<b>\$3,109,541</b>

**0992 Higher Education Fees and Income**

APPROPRIATIONS

**6870 Board of Governors of the California Community Colleges - Continued**

Student fee revenue (amount counted toward apportionments)	\$455,536	\$456,409	\$417,811
Informational Offsetting Student Fee Revenue Adjustment	-6,236	6,063	-
<b>TOTALS, EXPENDITURES</b>	<b>\$449,300</b>	<b>\$462,472</b>	<b>\$417,811</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$66,261	\$77,434	\$77,434
<b>TOTALS, EXPENDITURES</b>	<b>\$66,261</b>	<b>\$77,434</b>	<b>\$77,434</b>
<b>3207 Education Protection Account</b>			
APPROPRIATIONS			
Article XIII, Section 36 of the California State Constitution (Proposition 30)	\$829,150	\$795,548	\$899,564
2017-18 EPA Adjustment	-	46,028	-
<b>TOTALS, EXPENDITURES</b>	<b>\$829,150</b>	<b>\$841,576</b>	<b>\$899,564</b>
Less funding provided by General Fund	-829,150	-841,576	-899,564
<b>NET TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>3273 Employment Opportunity Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,333	\$1,825	\$2,121
<b>Totals Available</b>	<b>\$2,333</b>	<b>\$1,825</b>	<b>\$2,121</b>
Unexpended balance, estimated savings	-1,298	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,035</b>	<b>\$1,825</b>	<b>\$2,121</b>
Less Funding provided by General Fund	-2,649	-	-
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$1,614</b>	<b>\$1,825</b>	<b>\$2,121</b>
<b>8080 Clean Energy Job Creation Fund</b>			
APPROPRIATIONS			
139 Budget Act appropriation	\$49,280	\$46,500	-
Prior Year Balances Available:			
Item 6870-139-8080, Budget Act of 2013 as reappropriated by Chapter 34, Statutes of 2014	128	128	-
Item 6870-139-8080, Budget Act of 2014	35	35	-
Item 6870-139-8080, Budget Act of 2015	7,316	1	-
<b>Totals Available</b>	<b>\$56,759</b>	<b>\$46,664</b>	<b>-</b>
Balance available in subsequent years	-164	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$56,595</b>	<b>\$46,664</b>	<b>-</b>
Less funding provided by General Fund	-49,280	-46,500	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$7,315</b>	<b>\$164</b>	<b>-</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$8,969,461</b>	<b>\$9,475,986</b>	<b>\$9,981,469</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$8,991,358</b>	<b>\$9,504,032</b>	<b>\$10,010,120</b>

**FUND CONDITION STATEMENTS**

	2016-17*	2017-18*	2018-19*
<b>3273 Employment Opportunity Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$2,333	\$3,946	\$2,121
Prior Year Adjustments	-1	-	-
Adjusted Beginning Balance	\$2,332	\$3,946	\$2,121
Total Resources	\$2,332	\$3,946	\$2,121
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6870 Board of Governors of the California Community Colleges (Local Assistance)	1,035	1,825	2,121
Expenditure Adjustments:			
Less Funding provided by General Fund (Local Assistance)	-2,649	-	-

\* 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**

Total Expenditures and Expenditure Adjustments	-\$1,614	\$1,825	\$2,121
FUND BALANCE	\$3,946	\$2,121	-
Reserve for economic uncertainties	3,946	2,121	-

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
<b>Baseline Positions</b>	142.5	148.5	148.5	\$11,971	\$12,602	\$12,477
Budget Position Transparency	-	-5.0	-5.0	-	-767	-123
<b>Salary and Other Adjustments</b>	1.5	-	-	294	749	-299
<b>Workload and Administrative Adjustments</b>						
<b>Reappropriate One-Time Funding to the Chancellor's Office to Replicate Underground Scholars Program in California Community Colleges</b>						
Spec In Academic Plan & Develmt	-	-	-	-	-125	125
<b>Support State Operations Workload Corresponding with Proposed Community College Investments</b>						
Accounting Officer (Spec)	-	-	-	-	-	56
Administrator	-	-	-	-	-	192
Assoc Govtl Program Analyst	-	-	-	-	-	65
Spec In Academic Plan & Develmt	-	-	-	-	-	168
Spec In Fiscal Plan & Administration	-	-	-	-	-	84
Spec In Info Sys & Analysis	-	-	-	-	-	504
Spec In Student Svcs Plan & Develmt	-	-	-	-	-	168
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	-	\$-	-\$125	\$1,362
<b>Totals, Adjustments</b>	<b>1.5</b>	<b>-5.0</b>	<b>-5.0</b>	<b>\$294</b>	<b>-\$143</b>	<b>\$940</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>144.0</b>	<b>143.5</b>	<b>143.5</b>	<b>\$12,265</b>	<b>\$12,459</b>	<b>\$13,417</b>

**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 72 locally-governed community college districts encompassing 114 campuses and 77 approved off-campus centers. These assets include 24,425 acres of land, 5,951 buildings, and 85.1 million square feet. The system also holds classes at numerous off-campus outreach centers.

**SUMMARY OF PROJECTS**

		State Building Program Expenditures	2016-17*	2017-18*	2018-19*
<b>5680</b>	<b>CAPITAL OUTLAY Projects</b>				
0000500	Citrus Community College District, Citrus College: Hayden Hall #12 Renovation Construction		1,270	-	-
			1,270	-	-
0000542	Los Rios Community College District, Sacramento City College: Davis Center Phase 2 Construction		7,595	-	-
			7,595	-	-
0000544	Mt. San Jacinto Community College District, Mt. San Jacinto College: Fire Alarm Replacement Construction		2,181	-	-
			2,181	-	-
0000561	Redwoods Community College District, College of the Redwoods: Utility Infrastructure Replacement		341	33,146	-

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**6870 Board of Governors of the California Community Colleges - Continued**

	Working Drawings	341	-	-
	Construction	-	33,146	-
0000681	Rio Hondo Community College District, Rio Hondo College: L Tower Seismic and Code Upgrades	19,601	147	-
	Preliminary Plans	-	57	-
	Working Drawings	-	90	-
	Construction	19,601	-	-
0001597	North Orange Community College District, Fullerton College: Business 300 and Humanities 500 Buildings Modernization	-	711	602
	Preliminary Plans	-	711	-
	Working Drawings	-	-	602
0001599	Compton Community College District, Compton College: Instructional Building 2 Replacement	-	765	511
	Preliminary Plans	-	765	-
	Working Drawings	-	-	511
0001600	San Francisco Community College District, Ocean Campus: Utility Infrastructure Replacement	-	2,978	2,401
	Preliminary Plans	-	2,978	-
	Working Drawings	-	-	2,401
0001601	San Francisco Community College District, Alemany Center: Seismic and Code Upgrades	-	715	536
	Preliminary Plans	-	715	-
	Working Drawings	-	-	536
0001602	Pasadena Community College District, Pasadena City College: Armen Sarafian Building Seismic Replacement	-	2,199	1,679
	Preliminary Plans	-	2,199	-
	Working Drawings	-	-	1,679
0002129	Allan Hancock Joint Community College District, Allan Hancock College: Fine Arts Complex	-	945	708
	Preliminary Plans	-	945	-
	Working Drawings	-	-	708
0002130	Long Beach Community College District, Liberal Arts Campus: Multi-Disciplinary Facility Replacement	-	954	26,806
	Performance Criteria	-	954	-
	Design Build	-	-	26,806
0002131	Santa Monica Community College District, Santa Monica College: Math/Science Addition	-	1,222	1,362
	Preliminary Plans	-	1,222	-
	Working Drawings	-	-	1,362
0002134	Coast Community College District, Orange Coast College: Language Arts & Social Sciences Building	-	1,183	865
	Preliminary Plans	-	1,183	-
	Working Drawings	-	-	865
0002481	Solano County Community College District, Solano College: Library Building 100 Replacement	-	1,543	1,260
	Preliminary Plans	-	1,543	-
	Working Drawings	-	-	1,260
0002482	Sonoma County Community College District, Santa Rosa Junior College: Science and Mathematics Replacement	-	1,086	1,108
	Preliminary Plans	-	1,086	-
	Working Drawings	-	-	1,108
0002484	West Hills Community College District, North District Center: Center Expansion	-	831	1,297
	Preliminary Plans	-	831	-
	Working Drawings	-	-	1,297
0002485	Long Beach Community College District, Pacific Coast Campus: Construction Trades Phase 1	-	364	228

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**6870 Board of Governors of the California Community Colleges - Continued**

	Preliminary Plans	-	364	-
	Working Drawings	-	-	228
0002486	Coast Community College District, Golden West College: Language Arts Complex	-	-	1,615
	Preliminary Plans	-	-	763
	Working Drawings	-	-	852
0002490	Mt. San Antonio Community College District, Mt. San Antonio College: New Physical Education Complex	-	-	3,548
	Preliminary Plans	-	-	1,634
	Working Drawings	-	-	1,914
0002491	Imperial Valley Community College District, Imperial Valley College: Academic Buildings Modernization	-	-	396
	Preliminary Plans	-	-	396
0002492	Peralta Community College District, Merritt College: Child Development Center	-	-	436
	Preliminary Plans	-	-	209
	Working Drawings	-	-	227
0002494	West Valley-Mission Community College District, Mission College: MT Portables Replacement Building	-	412	329
	Preliminary Plans	-	412	-
	Working Drawings	-	-	329
0002496	Rancho Santiago Community College District, Santa Ana College: Russell Hall Replacement	-	986	551
	Preliminary Plans	-	986	-
	Working Drawings	-	-	551
0002497	Peralta Community College District, Laney College: Learning Resource Center	-	-	1,605
	Preliminary Plans	-	-	761
	Working Drawings	-	-	844
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
	Preliminary Plans	-	-	1,319
	Working Drawings	-	-	758
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$30,988</b>	<b>\$50,187</b>	<b>\$64,178</b>

<b>FUNDING</b>		<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
0574	1998 Higher Education Capital Outlay Bond Fund	\$3,451	\$-	\$-
6049	2006 California Community College Capital Outlay Bond Fund	27,537	33,293	14,258
6087	2016 California Community College Capital Outlay Bond Fund	-	16,894	49,920
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$30,988</b>	<b>\$50,187</b>	<b>\$64,178</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>3 CAPITAL OUTLAY</b>		<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
<b>0574 1998 Higher Education Capital Outlay Bond Fund</b>				
Prior Year Balances Available:				
	Item 6870-301-0574, Budget Act of 2015	5,724	2,273	-
<b>Totals Available</b>		<b>\$5,724</b>	<b>\$2,273</b>	<b>-</b>
Unexpended balance, estimated savings		-	-2,273	-
Balance available in subsequent years		-2,273	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$3,451</b>	<b>-</b>	<b>-</b>
<b>6049 2006 California Community College Capital Outlay Bond Fund</b>				
APPROPRIATIONS				
301 Budget Act appropriation		-	-	\$14,258

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**6870 Board of Governors of the California Community Colleges - Continued**

## Prior Year Balances Available:

Item 6870-301-6049, Budget Act of 2014	-	147	-
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	-	53,232	-
Item 6870-301-6049, Budget Act of 2015 as reappropriated by Item 6870-490, Budget Act of 2016 and by Item 6870-493, Budget Act of 2017	94,207	-	-
<b>Totals Available</b>	<b>\$94,207</b>	<b>\$53,379</b>	<b>\$14,258</b>
Unexpended balance, estimated savings	-13,438	-20,086	-
Balance available in subsequent years	-53,232	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$27,537</b>	<b>\$33,293</b>	<b>\$14,258</b>
<b>6087 2016 California Community College Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$49,920
301 Budget Act appropriation as amended by Chapter 181, Statutes of 2017	-	16,894	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$16,894</b>	<b>\$49,920</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$30,988</b>	<b>\$50,187</b>	<b>\$64,178</b>

## 6910 Awards for Innovation in Higher Education

The Awards for Innovation in Higher Education recognize education entities that improve policies, practices, or systems to achieve the state's priorities.

### 3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
5810 Awards for Innovation in Higher Education	-	-	-	\$25,000	\$-	\$-
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$25,000</b>	<b>\$-</b>	<b>\$-</b>
<b>FUNDING</b>		<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>		
0001 General Fund, Proposition 98		\$25,000	\$-	\$-		
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$25,000</b>	<b>\$-</b>	<b>\$-</b>		

### LEGAL CITATIONS AND AUTHORITY

Education Code Sections 66010.96 and 66010.97.

### PROGRAM DESCRIPTIONS

5810 - AWARDS FOR INNOVATION IN HIGHER EDUCATION

This program makes awards to entities that improve policies, practices, or systems to achieve the state's priorities.

### DETAILED EXPENDITURES BY PROGRAM

		2016-17*	2017-18*	2018-19*
	<b>PROGRAM REQUIREMENTS</b>			
5810	<b>AWARDS FOR INNOVATION IN HIGHER EDUCATION</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$25,000	\$-	\$-
	<b>Totals, Local Assistance</b>	<b>\$25,000</b>	<b>\$-</b>	<b>\$-</b>
	<b>TOTALS, EXPENDITURES</b>			
	Local Assistance	25,000	-	-
	<b>Totals, Expenditures</b>	<b>\$25,000</b>	<b>\$-</b>	<b>\$-</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

2 LOCAL ASSISTANCE		2016-17*	2017-18*	2018-19*
	0001 General Fund, Proposition 98			
	APPROPRIATIONS			
	102 Budget Act appropriation	\$25,000	-	-
	<b>TOTALS, EXPENDITURES</b>	<b>\$25,000</b>	<b>-</b>	<b>-</b>
	<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>

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

## 6980 California Student Aid Commission

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		
		2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
5755	Financial Aid Grants Program	70.5	74.4	77.4	\$2,068,679	\$2,319,613	\$2,394,944
5770	Every Kid Counts (EKC) College Savings Program	-	-	-	-	3,000	-
9900100	Administration	32.5	32.5	32.5	3,806	4,761	4,059
9900200	Administration - Distributed	-	-	-	-3,806	-4,761	-4,059
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>103.0</b>	<b>106.9</b>	<b>109.9</b>	<b>\$2,068,679</b>	<b>\$2,322,613</b>	<b>\$2,394,944</b>
<b>FUNDING</b>			<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>		
0001	General Fund		\$1,122,332	\$1,256,045	\$1,301,583		
0995	Reimbursements		942,280	1,061,022	1,087,730		
3263	College Access Tax Credit Fund		4,067	5,546	5,631		
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$2,068,679</b>	<b>\$2,322,613</b>	<b>\$2,394,944</b>		

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Education Code Sections 66010(b), 66021.2, 69430 to 69460, 69506 to 69509.5, 69510 to 69519, 69550 to 69551, 69560 to 69566, 69612 to 69615.8, 69618 to 69619, 69620 to 69628, 69999.10 to 69999.30, 70020 to 70023, and 70100 to 70110, and Labor Code Section 4709.

### MAJOR PROGRAM CHANGES

- Cal Grant Program Costs—An increase of \$61.3 million in 2017-18 and \$127.5 million in 2018-19 to reflect an increase in the number of new and renewal awardees in 2017-18 and 2018-19.
- Temporary Assistance for Needy Families (TANF) Reimbursements—A increase of \$22.6 million in federal TANF reimbursements in 2018-19 over the 2017 Budget amount.
- Tuition Award for Students at Private Nonprofit Institutions—An increase of \$8.1 million General Fund to maintain the maximum Cal Grant tuition award for new students attending private nonprofit institutions at \$9,084, with a new requirement that, beginning in 2019-20, the sector admits each year a specified number of students who have earned transfer degrees from the community colleges and are guaranteed junior standing.
- Cal Grant Eligibility for Youth in Foster Care—An increase of \$5.3 million General Fund to reflect increased eligibility for qualified youth in foster care up to age 26 and renewal eligibility of up to 8 years.
- Grant Delivery System—An increase of \$5.5 million General Fund to fund the first year of project costs for the Grant Delivery System Modernization project.

### DETAILED BUDGET ADJUSTMENTS

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						

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

**6980 California Student Aid Commission - Continued**

<b>Workload Budget Change Proposals</b>						
• Support for Grant Delivery System Modernization	\$-	\$-	-	\$5,515	\$-	3.0
• Augmentation for Increased Cal Grant Eligibility for Foster Youth	-	-	-	5,256	-	-
• Augmentation for Increased Chafee Grant Eligibility	-	-	-	-	4,000	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$10,771</b>	<b>\$4,000</b>	<b>3.0</b>
<b>Other Workload Budget Adjustments</b>						
• Adjustment for Revised Cal Grant Costs	61,284	-	-	114,337	-	-
• Adjustment to Maintain Maximum Cal Grant Award for Private Nonprofit Institutions	-	-	-	7,919	-	-
• Cost Adjustment to Cal-SOAP Base Funding	-	-	-	177	-	-
• Allocation for Other Post-Employment Benefits	1	-	-	1	-	-
• Adjustment to Cal Grant B Access Award Supplement	-	-	-	-	85	-
• Adjustment for Revised JRJG Program Costs	-	13	-	-	13	-
• Adjustment for Revised CDTS Program Costs	-	-41	-	-	-	-
• Funding for Administration of Every Kid Counts Act pursuant to Chapter 7, Statutes of 2018	90	-	-	-	-	-
• Transfer Every Kid Counts Act pursuant to Chapter 7, Statutes of 2018	2,910	-	-	-	-	-
• Adjustment to Reflect End of CDTS Program	-	-	-	-	-226	-
• Adjustment for Revised LEPD Costs	-	-	-	-26	-	-
• Adjustment for Revised SNAPLE Costs	-92	-	-	-117	-	-
• Expenditure by Category Redistribution	-256	-	-	-558	-	-
• Adjustment for Revised APLE Costs	-855	-	-	-2,627	-	-
• Adjustment for Revised Middle Class Scholarship Program Costs	3,797	-	-	-15,620	-	-
• Adjustment for TANF Offsetting Resources in Cal Grant Program	-	-	-	-140,354	140,354	-
• Budget Position Transparency	256	-	9.9	558	-	9.9
• Salary Adjustments	351	-	-	351	-	-
• Benefit Adjustments	144	-	-	156	-	-
• Retirement Rate Adjustments	142	-	-	142	-	-
• Miscellaneous Baseline Adjustments	-	-	-	49	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$67,772</b>	<b>\$-28</b>	<b>9.9</b>	<b>\$-35,612</b>	<b>\$140,226</b>	<b>9.9</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$67,772</b>	<b>\$-28</b>	<b>9.9</b>	<b>\$-24,841</b>	<b>\$144,226</b>	<b>12.9</b>
<b>Totals, Budget Adjustments</b>	<b>\$67,772</b>	<b>\$-28</b>	<b>9.9</b>	<b>\$-24,841</b>	<b>\$144,226</b>	<b>12.9</b>

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## 6980 California Student Aid Commission - Continued

## Detail of Financial Aid and Outreach Programs

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
<b>Grant and Scholarship Programs:</b>			
Cal Grant Program:			
Cal Grant A and B Entitlement Awards:			
Participants	288,935	316,004	329,552
Amount	\$1,784,082	\$1,994,388	\$2,063,918
Cal Grant A and B Competitive Awards:			
Participants	49,230	50,502	51,973
Amount	\$153,433	\$162,422	\$158,901
Cal Grant C Awards:			
Participants	6,624	7,938	8,189
Amount	\$5,890	\$9,807	\$10,026
Middle Class Scholarship Program Awards:			
Participants	51,749	52,094	52,770
Amount	\$71,244	\$99,797	\$101,380
Chafee Foster Youth Program Awards:			
Participants	3,322	3,322	3,322
Amount	\$13,184	\$14,333	\$18,618
National Guard Education Assistance Awards:			
Participants	360	362	466
Amount	\$2,446	\$2,446	\$2,446
Child Development Teacher and Supervisor Grants:			
Participants	270	161	0
Amount	\$269	\$185	\$0
Law Enforcement Personnel Dependents Scholarships:			
Participants	21	24	20
Amount	\$174	\$228	\$202
<b>Total Participants</b>	<b>400,511</b>	<b>430,407</b>	<b>446,292</b>
<b>Total Amount</b>	<b>\$2,030,722</b>	<b>\$2,283,606</b>	<b>\$2,355,491</b>
<b>Loan Assumption Programs:</b>			
Assumption Program of Loans for Education:			
Participants	2,642	1,823	1,390
Amount	\$9,513	\$6,557	\$4,785
State Nursing Assumption Program of Loans for Education for Nursing Faculty:			
Participants	34	21	18
Amount	\$276	\$175	\$150
John R. Justice Grants:			
Participants	188	130	130
Amount	\$89	\$102	\$102
Graduate Assumption Program of Loans for Education:			
Participants	2	0	0
Amount	\$4	\$0	\$0
<b>Total Participants</b>	<b>2,866</b>	<b>1,974</b>	<b>1,538</b>
<b>Total Amount</b>	<b>\$9,882</b>	<b>\$6,834</b>	<b>\$5,037</b>
<b>Outreach Programs:</b>			
Student Opportunity and Access Program:			
Consortia	14	14	14
Amount	\$7,721	\$7,721	\$7,898
Cash for College Program:			
Regional Coordinating Offices	7	7	7
Amount	\$328	\$328	\$328
<b>Total Number</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>Total Amount</b>	<b>\$8,049</b>	<b>\$8,049</b>	<b>\$8,226</b>
<b>Grand Total, Number</b>	<b>403,398</b>	<b>432,402</b>	<b>447,851</b>
<b>Grand Total, Amount</b>	<b>\$2,048,653</b>	<b>\$2,298,489</b>	<b>\$2,368,754</b>

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**6980 California Student Aid Commission - Continued****PROGRAM DESCRIPTIONS****5755 - FINANCIAL AID GRANTS PROGRAM**

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

**CAL GRANT PROGRAM**

Cal Grant entitlement awards are guaranteed to students who graduate from high school and meet financial, academic, and other general program eligibility requirements. The California Community College transfer entitlement awards are guaranteed to certain community college students who have community college GPAs 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 grade point average (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 award at private nonprofit institutions and private, for profit institutions that are accredited by the Western Association of Schools and Colleges (WASC) and the award at private, for profit institutions that are not WASC-accredited are determined in the annual Budget Act.

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

**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 National Guard Education Assistance Award Program provides funding for active members of the California National Guard, the State Military Reserve, or the Naval Militia who seek a certificate, degree, or diploma. Recipients attending the 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 Child Development Teacher and Supervisor Grant Program provided grants to recipients who intend to teach or supervise in the field of child care and development in a licensed children's center. Recipients attending a community college received up to \$1,000 annually, and recipients attending a four-year college received up to \$2,000 annually for a total of \$6,000.

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.

**LOAN ASSUMPTION PROGRAMS**

The Assumption Program of Loans for Education (APLE) issues agreements for loan assumptions to students and district interns who are pursuing careers in teaching and credentialed teachers teaching at certain schools. A participant who teaches 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 assumptions to persons who have completed at least a baccalaureate degree in nursing or a field related to nursing and agreed to teach at one or more regionally-accredited, eligible California colleges or universities. A participant

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**6980 California Student Aid Commission - Continued**

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.

The Graduate Assumption Program of Loans for Education (Graduate APLE) issues loan assumption agreements to students pursuing graduate degrees at postsecondary institutions. A participant who teaches for three years at a regionally-accredited California college or university can receive up to \$6,000 toward outstanding student loans.

**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.

**DETAILED EXPENDITURES BY PROGRAM**

		<u>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5755</b>	<b>FINANCIAL AID GRANTS PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$15,324	\$15,025	\$20,006
0995	Reimbursements	635	553	553
	<b>Totals, State Operations</b>	<u>\$15,959</u>	<u>\$15,578</u>	<u>\$20,559</u>
	<b>Local Assistance:</b>			
0001	General Fund	\$1,107,008	\$1,238,020	\$1,281,577
0995	Reimbursements	941,645	1,060,469	1,087,177
3263	College Access Tax Credit Fund	4,067	5,546	5,631
	<b>Totals, Local Assistance</b>	<u>\$2,052,720</u>	<u>\$2,304,035</u>	<u>\$2,374,385</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5770</b>	<b>EVERY KID COUNTS (EKC) COLLEGE SAVINGS PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$90	\$-
	<b>Totals, State Operations</b>	<u>\$-</u>	<u>\$90</u>	<u>\$-</u>
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$2,910	\$-
	<b>Totals, Local Assistance</b>	<u>\$-</u>	<u>\$2,910</u>	<u>\$-</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,806	\$4,761	\$4,059
	<b>Totals, State Operations</b>	<u>\$3,806</u>	<u>\$4,761</u>	<u>\$4,059</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0001	General Fund	-\$3,806	-\$4,761	-\$4,059
	<b>Totals, State Operations</b>	<u>-\$3,806</u>	<u>-\$4,761</u>	<u>-\$4,059</u>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	15,959	15,668	20,559

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## 6980 California Student Aid Commission - Continued

Local Assistance	2,052,720	2,306,945	2,374,385
<b>Totals, Expenditures</b>	<b>\$2,068,679</b>	<b>\$2,322,613</b>	<b>\$2,394,944</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
PERSONAL SERVICES						
Baseline Positions	97.0	97.0	97.0	\$7,216	\$7,057	\$7,057
Budget Position Transparency	-	9.9	9.9	-	256	558
Other Adjustments	6.0	-	-	55	351	351
<b>Net Totals, Salaries and Wages</b>	<b>103.0</b>	<b>106.9</b>	<b>109.9</b>	<b>\$7,271</b>	<b>\$7,664</b>	<b>\$7,966</b>
Staff Benefits	-	-	-	4,481	4,322	4,334
<b>Totals, Personal Services</b>	<b>103.0</b>	<b>106.9</b>	<b>109.9</b>	<b>\$11,752</b>	<b>\$11,986</b>	<b>\$12,300</b>
OPERATING EXPENSES AND EQUIPMENT				\$4,207	\$3,682	\$8,259
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$15,959</b>	<b>\$15,668</b>	<b>\$20,559</b>

2 Local Assistance	Expenditures		
	2016-17*	2017-18*	2018-19*
Grants and Subventions - Governmental	2,052,720	2,306,945	2,374,385
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$2,052,720</b>	<b>\$2,306,945</b>	<b>\$2,374,385</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,843	\$14,387	\$20,006
Allocation for Employee Compensation	-	351	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	144	-
Budget Position Transparency	-	256	-
Expenditure by Category Redistribution	-	-256	-
Funding for Administration of Every Kid Counts Act pursuant to Chapter 7, Statutes of 2018	-	90	-
Section 3.60 Pension Contribution Adjustment	-	142	-
<b>Totals Available</b>	<b>\$15,843</b>	<b>\$15,115</b>	<b>\$20,006</b>
Unexpended balance, estimated savings	-519	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$15,324</b>	<b>\$15,115</b>	<b>\$20,006</b>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$635	\$553	\$553
<b>TOTALS, EXPENDITURES</b>	<b>\$635</b>	<b>\$553</b>	<b>\$553</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$15,959</b>	<b>\$15,668</b>	<b>\$20,559</b>
2 LOCAL ASSISTANCE	2016-17*	2017-18*	2018-19*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,168,509	\$1,173,886	\$1,297,002
Adjustment for Revised Cal Grant Costs	-	76,273	-

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**6980 California Student Aid Commission - Continued**

Adjustment for Revised Middle Class Scholarship Program Costs	-	-178	-
Transfer Every Kid Counts Act pursuant to Chapter 7, Statutes of 2018	-	2,910	-
Pending Legislation	-	-	-550
<b>Totals Available</b>	<b>\$1,168,509</b>	<b>\$1,252,891</b>	<b>\$1,296,452</b>
Unexpended balance, estimated savings	-61,501	-11,961	-14,875
<b>TOTALS, EXPENDITURES</b>	<b>\$1,107,008</b>	<b>\$1,240,930</b>	<b>\$1,281,577</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$941,645	\$1,060,469	\$1,087,177
<b>TOTALS, EXPENDITURES</b>	<b>\$941,645</b>	<b>\$1,060,469</b>	<b>\$1,087,177</b>
<b>3263 College Access Tax Credit Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,102	\$5,546	\$5,631
<b>Totals Available</b>	<b>\$5,102</b>	<b>\$5,546</b>	<b>\$5,631</b>
Unexpended balance, estimated savings	-1,035	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,067</b>	<b>\$5,546</b>	<b>\$5,631</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$2,052,720</b>	<b>\$2,306,945</b>	<b>\$2,374,385</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$2,068,679</b>	<b>\$2,322,613</b>	<b>\$2,394,944</b>

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
<b>Baseline Positions</b>	97.0	97.0	97.0	\$7,216	\$7,057	\$7,057
Budget Position Transparency	-	9.9	9.9	-	256	558
<b>Salary and Other Adjustments</b>	6.0	-	3.0	55	351	351
<b>Totals, Adjustments</b>	<b>6.0</b>	<b>9.9</b>	<b>12.9</b>	<b>\$55</b>	<b>\$607</b>	<b>\$909</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>103.0</b>	<b>106.9</b>	<b>109.9</b>	<b>\$7,271</b>	<b>\$7,664</b>	<b>\$7,966</b>

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