



Education

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

6100 Department of Education

California's public education system is administered at the state level by the Department of Education, under the direction of the State Board of Education and the Superintendent of Public Instruction, for the education of approximately 6.2 million students. Administrative branches of the Department include the Executive Branch; the 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		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
5200	Instruction	850.1	874.6	874.6	\$68,649,092	\$72,499,995	\$75,319,342
5205	Instructional Support	690.1	662.6	680.1	1,058,713	1,073,161	1,118,293
5210	Special Programs	389.0	394.7	407.7	6,478,988	7,129,263	7,973,511
5220	State Board of Education	11.6	9.8	9.8	2,350	2,786	2,787
5240	State-Mandated Local Programs	-	-	-	1,399,573	841,972	243,222
9900100	Administration	275.8	275.5	275.5	30,879	55,757	55,687
9900200	Administration - Distributed	-	-	-	-30,879	-55,757	-55,687
9990	Unscheduled Items of Appropriation	-	-	-	340,718	7,700	4,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		2,216.6	2,217.2	2,247.7	\$77,929,434	\$81,554,877	\$84,661,155
FUNDING					2017-18*	2018-19*	2019-20*
0001	General Fund				\$1,443,496	\$1,838,355	\$2,424,442
0001	General Fund, Proposition 98				46,750,576	48,151,958	49,144,872
0044	Motor Vehicle Account, State Transportation Fund				-	896	896
0140	California Environmental License Plate Fund				403	406	406
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund				15,212	14,584	19,332
0342	State School Fund				21,584	21,219	21,219
0349	Educational Telecommunication Fund				-	716	607
0620	Child Care Facilities Revolving Fund				1,155	-	-
0687	Donated Food Revolving Fund				3,042	6,642	6,643
0814	California State Lottery Education Fund				1,382,361	1,305,351	1,304,257
0890	Federal Trust Fund				7,467,493	8,213,000	8,307,087
0903	State Penalty Fund				780	-	-
0942	Special Deposit Fund				1,686	2,222	2,222
0986	Local Property Tax Revenues				20,438,273	21,494,077	22,819,460
0995	Reimbursements				420,293	461,606	542,754
3085	Mental Health Services Fund				137	163	163
3170	Heritage Enrichment Resource Fund				2	40	40
3286	Safe Neighborhoods and Schools Fund				10,426	16,083	19,515
3309	Tobacco Prevention and Control Programs Account, California Healthcare,				14,660	-	-

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FUNDING	2017-18*	2018-19*	2019-20*
Research and Prevention Tobacco Tax Act of 2016 Fund			
3321 Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	24,347	44,026
6036 2002 State School Facilities Fund	1,512	-	-
6044 2004 State School Facilities Fund	460	2,636	-
6057 2006 State School Facilities Fund	34	464	3,100
6086 2016 State School Facilities Fund	-	112	114
8080 Clean Energy Job Creation Fund	-44,151	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$77,929,434	\$81,554,877	\$84,661,155

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Section 33300

PROGRAM AUTHORITY

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

MAJOR PROGRAM CHANGES

- An increase of \$1.9 billion Proposition 98 General Fund for the Local Control Funding Formula to reflect a 3.26 percent cost-of-living adjustment.
- An increase of \$645.3 million Proposition 98 General Fund for special education, which includes \$152.6 million to increase base special education funding rates and \$492.7 million for a special education early intervention preschool add-on grant for school districts serving children ages 3 to 5 years with exceptional needs.
- An increase of \$295 million for Early Learning and Care quality programs, which includes \$188 million non-Proposition 98 General Fund for infrastructure and workforce development programs, \$102 million one-time federal funds for infrastructure, and \$5 million non-Proposition 98 General Fund for a Master Plan to improve the state's early learning and care system.
- A shift of \$309.3 million Proposition 98 General Fund for nonlocal educational agency part-day State Preschool to non-Proposition 98 General Fund.
- An increase of \$157.5 million non-Proposition 98 General Fund to reflect increased CalWORKs child care cases.
- An increase of \$50 million one-time non-Proposition 98 General Fund for an additional 3,086 General Child Care slots.
- An increase of \$50 million Proposition 98 General Fund for rate increases for the After School Education and Safety Program.
- An increase of \$37.1 million one-time non-Proposition 98 General Fund for the Educator Workforce Investment Grant Program to provide educator professional development.
- An increase of \$36 million one-time Proposition 98 General Fund for the Classified School Employee Summer Assistance Program.
- An increase of \$31.4 million non-Proposition 98 General Fund for an additional 10,000 nonlocal educational agency full-day State Preschool slots.
- An increase of \$26.8 million Proposition 98 General Fund to reflect full-year costs of 2,959 full-day State Preschool slots implemented during the 2018-19 fiscal year.
- An increase of \$21.3 million Proposition 98 General Fund for county offices of education to provide technical assistance to school districts.
- An increase of \$13.8 million federal funds to establish the 21st Century California School Leadership Academy for

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6100 Department of Education - Continued

professional learning opportunities for school administrators and other school leaders.

- An increase of \$10 million one-time non-Proposition 98 General Fund to develop and disseminate a child care provider database in support of collective bargaining efforts.
- An increase of \$7.5 million one-time non-Proposition 98 General Fund for fiber broadband connectivity solutions at poorly connected K-12 schools to improve digital learning opportunities for students.
- An increase of \$6.7 million one-time non-Proposition 98 General Fund for the California Subject Matter Projects.
- An increase of \$3.6 million one-time Proposition 98 General Fund for Inglewood Unified School District and \$514,000 one-time Proposition 98 General Fund for Oakland Unified School District for operational support.
- An increase of \$1 million one-time non-Proposition 98 General Fund to establish a Computer Science Coordinator to provide statewide organization in implementing new computer science standards.

DETAILED BUDGET ADJUSTMENTS

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Shift 2018-19 District LCFF Transition Funding to Base	\$-	\$-	-	\$3,556,177	\$-	-
• Special Education Early Intervention Preschool Grant	-	-	-	492,683	-	-
• Shift Part-Day State Preschool for Non-LEAs to non-Proposition 98 General Fund	-	-	-	309,283	-	-
• Early Learning and Care Infrastructure Grants	-	-	-	161,000	-	-
• Special Education Statewide Base Rate Adjustment	-	-	-	152,563	-	-
• Early Learning and Care Workforce Development Grants	-	-	-	129,000	-	-
• Add General Child Care Slots	-	-	-	50,000	-	-
• Increase ASES Program Funding	-	-	-	50,000	-	-
• Educator Workforce Investment Grant	-	-	-	37,100	-	-
• Add 10,000 Full-Day State Preschool Slots	-	-	-	31,400	-	-
• County Office of Education Adjustment for State System of Support Activities	12,350	-	-	21,341	-	-
• Child Care Rate Adjustment Factor	-	-	-	10,520	-	-
• Childcare Collective Bargaining	-	-	-	10,000	-	-
• K-12 High-Speed Network	-	-	-	8,500	-	-
• Broadband Infrastructure Grant Program	-	-	-	7,500	-	-
• Augment California Subject Matter Projects for K-12 Educators	-	-	-	6,700	-	-
• California School Information Services	-	-	-	6,508	-	-
• Special Olympics Northern and Southern	-	-	-	4,000	-	-
• One-Time Funding for Inglewood Unified School District	-	-	-	3,633	-	-
• Standardized Account Code Structure System Replacement Project	-	-	-	3,009	607	-
• Early Learning and Care Division Support	-	-	-	2,778	-	13.0
• Deferred Maintenance Allocation for State Special Schools	-	-	-	2,500	-	-
• Basic Aid Wildfire Property Tax Loss Backfill Appropriation	-	-	-	2,027	-	-
• SoCal ROC Transition Funding	-	-	-	2,000	-	-

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6100 Department of Education - Continued

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Child Development Center	-	-	-	1,500	-	-
• California Computer Science Coordinator	-	-	-	1,000	-	1.0
• Disaster Reimbursement Claims for School Meal Programs	-	-	-	727	-	-
• Reappropriate Funding for Ella T. v California Legal Costs	-537	-	-	537	-	-
• One-Time Funding for Oakland Unified School District	-	-	-	514	-	-
• Breakfast After the Bell Program	-	-	-	500	-	-
• San Diego Unified School District Homeless Youth Education	-	-	-	500	-	-
• Special Education Interagency Workgroup	-	-	-	500	-	-
• Instructional Quality Commission (IQC) Support	-	-	-	492	-	-
• Special Education Division Support	-	-	-	452	-	3.0
• Align K-12 Accountability Platforms	-	-	-	350	-	-
• Add the Cal Grant Reporting Mandate to the K-12 Mandate Block Grant	-	-	-	300	-	-
• Oversight of State Board of Education Authorized Charter Schools	-	-	-	284	-	2.0
• Career Technical Education Support	-	-	-	275	-	2.0
• Ongoing Development and Support of the California School Dashboard	-	-	-	271	-	2.0
• Align Funding for the California Collaborative for Educational Excellence to Estimated Costs	-	-	-	232	-	-
• Reappropriate Funding for Employment Lawsuit Legal Costs	-217	-	-	217	-	-
• Adjustment for Operations Costs Associated with the Dashboard and School Accountability Report Card	-	-	-	178	-	-
• Add Funding for the California Association of Student Councils	-	-	-	150	-	-
• Foster Youth Trauma Support Coordination (AB 2083)	-	-	-	142	-	1.0
• Emergency Average Daily Attendance Waiver Request Workload	-	-	-	105	-	1.0
• School Safety Plan Best Practices (AB 1747)	-	-	-	53	-	-
• Adjust State Assessments Funding to Offset Decrease in Federal Funds	-	-	-	29	-	-
• Add the Cal Grant Reporting Mandate to the Mandate Reimbursement Program	-	-	-	1	-	-
• Federal Student Support and Academic Enrichment Grant	-	-	-	-	143,389	-
• Federal CCDBG Carryover for AP Slots	-	-102,295	-	-	102,295	-
• One-Time Federal CCDF Adjustment	-	-	-	-	102,295	-
• Child Nutrition Program Federal Funds Adjustment	-	-	-	-	90,733	-
• CCDF Funding Adjustment	-	-	-	-	54,217	-
• Align Title I Federal Funds to Federal Grant Award	-	-	-	-	33,624	-
• Add One-Time CCDF Quality Carryover	-	-	-	-	17,983	-
• One-Time Federal Funds Carryover for the Migrant Education Program	-	-	-	-	17,000	-

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6100 Department of Education - Continued

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjust Federal Funds for the Vocational Education Program	-	-	-	-	16,893	-
• One-Time Federal Funds Carryover for the Immediate Aid to Restart School Operations Program	-	-	-	-	13,792	-
• 21st Century California School Leadership Academy	-	-	-	-	13,779	-
• Add 1,298 Alternative Payment Slots	-	-	-	-	12,842	-
• 21st Century Community Learning Federal Grant Adjustment	-	-	-	-	12,697	-
• One-Time CCDF Federal Funds Carryover	-	-	-	-	11,285	-
• Adjust Federal Individuals with Disabilities Education Act Funds	-	-	-	-	8,131	-
• Preschool Development Grant	-	-	-	-	6,600	-
• 21st Century Community Learning Carryover	-	-	-	-	5,000	-
• Adjust Federal Funds for the Migrant Education Program	-	-	-	-	4,278	-
• One-Time Funding for Special Education Dispute Resolution Costs	-	-	-	-	3,184	-
• One-Time Federal Funds Carryover for Migrant Education Program State Level Activities	-	-	-	-	3,000	-
• Early Head Start Grant Extension	-	-	-	-	2,958	-
• CCDF Quality Funding Adjustment	-	-	-	-	2,174	-
• One-Time Federal Funds for the Project School Emergency Response to Violence Program	-	-	-	-	2,000	-
• One-Time Federal Funds Carryover for Individuals with Disabilities Education Act	-	-	-	-	1,815	-
• Adjust Federal Funding for Project AWARE Grant Program	-	-	-	-	1,800	-
• Federal Funds to Support Equitable Services for Eligible Private Schools	-	-	-	-	1,610	-
• One-Time Federal Carryover Funds for Equitable Services for Eligible Private Schools	-	-	-	-	1,453	-
• One-Time Federal Funds Carryover for the Individuals with Disabilities Education Act Preschool Grant Program	-	-	-	-	1,316	-
• One-Time Federal Funds Carryover for the English Language Acquisition Program	-	-	-	-	1,000	-
• Adjust Federal Funds for the Individuals with Disabilities Education Act Preschool Grant Program	-	-	-	-	905	-
• Adjust Funding for State Special Schools Education Technology Voucher Program	-	-	-	-	798	-
• Adjust Federal Funds for Migrant Education Program State Level Activities	-	-	-	-	788	-
• Adjust Federal Funds for the McKinney-Vento Homeless Children Education Program	-	-	-	-	624	-
• Shift Federal Funds Carryover for Project Cal-STOP Grant Program	-	-1,000	-	-	540	-
• Adjust Federal Funds for the Rural and Low Income Schools Program	-	-	-	-	314	-

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6100 Department of Education - Continued

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Align Student Assessment Federal Funds to Estimated Costs	-	-	-	-	278	-
• Adjust Fees for Nonpublic Schools and Agencies (NPS/A) Certification Program	-	-	-	-	244	2.0
• Increase Reimbursements for the California High School Proficiency Examination	-	-	-	-	207	-
• One-Time Federal Funds Carryover for the State Improvement Grant Program	-	-	-	-	150	-
• Support for the 21st Century California School Leadership Academy	-	-	-	-	150	1.0
• Special Education: Reporting the Use of Seclusion and Restraints (AB 2657)	-	-	-	-	138	1.0
• One-Time Federal Funds Carryover for the McKinney-Vento Homeless Children Education Program	-	-	-	-	88	-
• Add One-Time Federal Funds Carryover for Assessments	-	-	-	-	76	-
• One-Time Federal Funds for the Newborn Hearing Screening Program	-	-	-	-	50	-
• Homeless Student Coordinators	-	-	-	-	30	1.5
• Adjust Federal Preschool Development Grant	-	10,620	-	-	-	-
• CalWORKs Stage 3 Adjustment	80,000	-	-	-	-	-
• Adjust Federal Funds for State Assessments	-	-	-	-	-29	-
• Shift Funding from Local Assistance to Support Homeless Student Coordinators	-	-	-	-	-30	-
• Adjust Federal Funds for the State Improvement Grant Program	-	-	-	-	-100	-
• Shift Federal Funds for Equitable Services for Eligible Private Schools to State Operations	-	-	-	-	-479	-
• Redirect Federal Individuals with Disabilities Education Act Preschool Grant Funding for State Operations	-	-	-	-	-594	-
• Adjust Federal Funds for the English Language Acquisition Program	-	-	-	-	-724	-
• Adjust Federal Funds for the Neglected and Delinquent Children Program	-	-	-	-	-742	-
• Adjust Federal Funds for the Supporting Effective Instruction Local Grants	-	-	-	-	-825	-
• Align Title IV Federal Funds to Federal Grant Award	-	-	-	-	-2,320	-
• Redirect Federal Individuals with Disabilities Education Act Funding for Special Education Dispute Resolution	-	-	-	-	-3,184	-
• Adjust Title IV Federal Funds to Reflect Shift to Title II State Level Activities	-	-	-	-	-5,735	-
• Title II Set Aside for 21st Century California School Leadership Academy	-	-	-	-	-6,542	-
• Reflect the Elimination of the Federal Advanced Placement Fee Reimbursement Program	-	-	-	-	-11,064	-
• Remove 2018-19 One-Time CCDF Quality Federal Funds Carryover	-	-	-	-	-17,162	-
• Align Student Assessment Funding to One-Time Federal Carryover	-	-	-	-76	-	-

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6100 Department of Education - Continued

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Shift K-12 High-Speed Network Operational Funding to E-rate Subsidies	-	-	-	-8,500	-	-
• Offset One-Time CCDF Federal Funds Carryover	-	-	-	-11,285	-	-
• Align Student Assessment Funding to Estimated Costs	-	-	-	-13,575	-	-
• Offset CCDF Funding Adjustment	-	-	-	-54,217	-	-
• Shift District LCFF Funding to One-time	-368,355	-	-	-98,454	-	-
• Offset the Early Learning and Care Infrastructure Grant with Federal CCDF	-	-	-	-102,295	-	-
• Remove Part-Day State Preschool for Non-LEAs from Proposition 98 General Fund	-	-	-	-309,283	-	-
• Shift District LCFF Transition Funding from 2018-19 Appropriation to Base	-	-	-	-3,556,177	-	-
Totals, Workload Budget Change Proposals	\$-276,759	\$-92,675	-	\$915,669	\$645,600	30.5
Other Workload Budget Adjustments						
• LCFF Growth Adjustment	-114,548	-	-	1,779,494	-	-
• Education Protection Account Revenue Adjustment	419,097	419,097	-	757,890	757,890	-
• CalWORKs Child Care Caseload Adjustments	-	-	-	157,533	-	-
• Special Education Program for Individuals with Exceptional Needs Cost-of-Living Adjustment	-	-	-	123,478	-	-
• 2018-19 LCFF Transition Funding Adjustment	113,267	-	-	102,844	-	-
• State Preschool Cost-of-Living Adjustment	-	-	-	38,603	-	-
• Child Care Programs Cost-of-Living Adjustments	-	-	-	36,350	-	-
• County Office of Education Minimum State Aid Adjustment	29,053	-	-	35,292	-	-
• District LCFF Minimum State Aid Adjustment	22,863	-	-	22,863	-	-
• Non-LCFF Apportionment Adjustment	2,359	-	-	17,652	-	-
• Mandate Block Grant Cost-of-Living Adjustment	-	-	-	7,668	-	-
• County Office of Education Protection Account Offset Adjustment	8,987	-	-	6,356	-	-
• Child Nutrition Program Cost-of-Living Adjustment	-	-	-	5,462	-	-
• Child Nutrition Program Growth Adjustment	-	-	-	3,311	-	-
• Early Education Program for Individuals with Exceptional Needs Cost-of-Living Adjustment	-	-	-	2,997	-	-
• Other Post-Employment Benefit Adjustments	1,120	958	-	1,120	958	-
• Foster Youth Program Cost-of-Living Adjustment	-	-	-	863	-	-
• Add Full Year Costs of Remaining 2,959 Full Day State Preschool Slots	-	-	-	703	-	-
• Adjust Target County Office of Education Additional Funding Amount	190	-	-	424	-	-
• Adults in Correctional Facilities Cost-of-Living Adjustment	-	-	-	415	-	-

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6100 Department of Education - Continued

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• County Office of Education LCFF Growth Adjustment	-8,251	-	-	239	-	-
• American Indian Education Centers Cost-of-Living Adjustment	-	-	-	139	-	-
• American Indian Early Childhood Education Program Cost-of-Living Adjustment	-	-	-	19	-	-
• K-12 District Local Property Tax Revenue Offset Adjustment	-	241,803	-	-	1,496,205	-
• K-12 Lottery Adjustment	-	104,484	-	-	103,390	-
• Adult Use of Marijuana Act: Early Learning and Care Services	-	-	-	-	80,463	-
• Adjust Proposition 56 Tobacco Tax Initiative Funding (Local Assistance)	-	1,486	-	-	42,901	-
• County Office of Education Local Property Tax Revenue Offset Adjustment	-	-1,640	-	-	34,987	-
• Adjust School District Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	4,036	-
• Adjust Federal Funds for the Adult Education Program	-	-	-	-	3,415	-
• Adjust County Office of Education Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	1,257	-
• Adult Education Program Reimbursements	-	-	-	-	1,242	-
• Adjust Proposition 56 Tobacco Tax Initiative Funding (State Operations)	-	-	-	-	1,111	-
• Proposition 47 Truancy and Dropout Prevention Program Adjustment (Local Assistance)	-	-	-	-	920	-
• Proposition 47 Truancy and Dropout Prevention Program Adjustment (State Operations)	-	-	-	-	32	-
• Lottery Adjustment for State Special Schools	-	9	-	-	9	-
• Adjust Federal Funds for the 21st Century Community Learning Centers Program (SB 862)	-	3,347	-	-	-	-
• Adjust Federal Funds for the McKinney-Vento Homeless Children Education Program (SB 862)	-	1,124	-	-	-	-
• Adjust Federal Funds for the Neglected and Delinquent Children Program (SB 862)	-	139	-	-	-	-
• Adjust Federal Funds for the Rural and Low-Income Schools Program (SB 862)	-	335	-	-	-	-
• Adjust Federal Funds for Title I Program (SB 862)	-	41,722	-	-	-	-
• Section 6.10 Deferred Maintenance Project Funding	4,000	-	-	-	-	-
• State School Fund Adjustment	-	-	-	-	-	-
• Support for Homeless Youth Impacted by Wildfires	-	88	-	-	-	-
• Remove One-Time Federal Funds for Alternative Payment Slots	-	-	-	-	-204,590	-
• Education Protection Account Offset Adjustment	-	-419,097	-	-	-757,890	-
• ASES Local Assistance Workload Adjustment	-139	-	-	-140	-	-

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6100 Department of Education - Continued

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Early Education Program for Individuals with Exceptional Needs Growth Adjustment	-	-	-	-164	-	-
• Reflect Base Adjustments for Special Education Programs	-	-	-	-605	-	-
• Adjust Mandate Block Grant to Reflect Revised Average Daily Attendance	-	-	-	-1,057	-	-
• Special Education Program for Individuals with Exceptional Needs Growth Adjustment	-	-	-	-6,596	-	-
• Child Care Programs Growth Adjustment	-	-	-	-7,476	-	-
• State Preschool Growth Adjustment	-	-	-	-8,107	-	-
• County Office of Education Local Revenue Adjustment	1,640	-	-	-34,988	-	-
• Special Education Local Property Tax Revenue Offset Adjustment	-	35,069	-	-69,423	69,423	-
• District LCFF Education Protection Account Offset Adjustment	-423,938	-	-	-760,099	-	-
• District LCFF Property Tax Adjustment	-185,335	-	-	-1,395,875	-	-
• Salary Adjustments	3,667	3,083	-	3,667	3,083	-
• Benefit Adjustments	1,182	1,028	-	1,254	1,088	-
• Retirement Rate Adjustments	827	769	-	827	769	-
• Carryover/Reappropriation	-	1,798	-	-	-	-
• SWCAP	-	-	-	-	-1,788	-
• Lease Revenue Debt Service Adjustment	-8	-	-	-27	-	-
• Miscellaneous Baseline Adjustments	-	6,607	-	-8,508	1,994	-
Totals, Other Workload Budget Adjustments	\$-123,967	\$442,209	-	\$814,398	\$1,640,905	-
Totals, Workload Budget Adjustments	\$-400,726	\$349,534	-	\$1,730,067	\$2,286,505	30.5
Totals, Budget Adjustments	\$-400,726	\$349,534	-	\$1,730,067	\$2,286,505	30.5

PROGRAM DESCRIPTIONS**5200 - INSTRUCTION**

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

School Apportionments:

Supplements local resources to fund general education programs.

Other Compensatory Programs:

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

Adult Education Programs:

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

Special Education Programs for Exceptional Children:

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

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6100 Department of Education - Continued

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

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

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6100 Department of Education - Continued

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 XIIIB 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>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
	PROGRAM REQUIREMENTS			
5200	INSTRUCTION			
	State Operations:			
0001	General Fund	\$108,905	\$117,720	\$116,251
0814	California State Lottery Education Fund	54	171	171
0942	Special Deposit Fund	711	1,078	1,078
0995	Reimbursements	12,743	12,403	10,506
	Totals, State Operations	\$122,413	\$131,372	\$128,006
	Local Assistance:			
0001	General Fund	\$42,867,203	\$45,222,953	\$46,869,122
0342	State School Fund	21,584	21,219	21,219
0814	California State Lottery Education Fund	1,382,307	1,305,180	1,304,086
0890	Federal Trust Fund	3,417,799	3,890,942	3,741,955
0986	Local Property Tax Revenues	20,438,273	21,494,077	22,819,460
0995	Reimbursements	399,513	434,252	435,494
	Totals, Local Assistance	\$68,526,679	\$72,368,623	\$75,191,336
	PROGRAM REQUIREMENTS			
5205	INSTRUCTIONAL SUPPORT			
	State Operations:			
0001	General Fund	\$44,860	\$50,454	\$95,715
0044	Motor Vehicle Account, State Transportation Fund	-	896	896
0140	California Environmental License Plate Fund	43	46	46
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	907	1,077	1,078
0890	Federal Trust Fund	106,486	115,042	117,655
0903	State Penalty Fund	780	-	-
0942	Special Deposit Fund	975	1,144	1,144
0995	Reimbursements	6,663	10,148	10,690
3170	Heritage Enrichment Resource Fund	2	40	40
3286	Safe Neighborhoods and Schools Fund	416	820	976
3309	Tobacco Prevention and Control Programs Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	76	-	-
3321	Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	1,125	1,125

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6100 Department of Education - Continued

		2017-18*	2018-19*	2019-20*
6036	2002 State School Facilities Fund	1,512	-	-
6044	2004 State School Facilities Fund	460	2,636	-
6057	2006 State School Facilities Fund	34	464	3,100
6086	2016 State School Facilities Fund	-	112	114
	Totals, State Operations	\$163,214	\$184,004	\$232,579
	Local Assistance:			
0001	General Fund	\$433,898	\$356,565	\$348,265
0140	California Environmental License Plate Fund	360	360	360
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	14,305	13,507	18,254
0349	Educational Telecommunication Fund	-	716	607
0890	Federal Trust Fund	421,082	477,592	454,856
0995	Reimbursements	1,260	1,932	1,932
3286	Safe Neighborhoods and Schools Fund	10,010	15,263	18,539
3309	Tobacco Prevention and Control Programs Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	14,584	-	-
3321	Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	23,222	42,901
	Totals, Local Assistance	\$895,499	\$889,157	\$885,714
	PROGRAM REQUIREMENTS			
5210	SPECIAL PROGRAMS			
	State Operations:			
0001	General Fund	\$8,096	\$8,249	\$11,015
0687	Donated Food Revolving Fund	3,042	6,642	6,643
0890	Federal Trust Fund	60,206	76,178	63,630
0995	Reimbursements	114	2,815	3,613
3085	Mental Health Services Fund	137	163	163
	Totals, State Operations	\$71,595	\$94,047	\$85,064
	Local Assistance:			
0001	General Fund	\$2,944,318	\$3,381,970	\$3,878,993
0620	Child Care Facilities Revolving Fund	1,155	-	-
0890	Federal Trust Fund	3,461,920	3,653,246	3,928,991
0995	Reimbursements	-	-	80,463
	Totals, Local Assistance	\$6,407,393	\$7,035,216	\$7,888,447
	PROGRAM REQUIREMENTS			
5220	STATE BOARD OF EDUCATION			
	State Operations:			
0001	General Fund	\$2,350	\$2,730	\$2,731
0995	Reimbursements	-	56	56
	Totals, State Operations	\$2,350	\$2,786	\$2,787
	PROGRAM REQUIREMENTS			
5240	STATE-MANDATED LOCAL PROGRAMS			
	Local Assistance:			
0001	General Fund	\$1,399,573	\$841,972	\$243,222
	Totals, Local Assistance	\$1,399,573	\$841,972	\$243,222
	PROGRAM REQUIREMENTS			
9990	UNSCHEDULED ITEMS OF APPROPRIATION			
	Local Assistance:			
0001	General Fund	\$384,869	\$7,700	\$4,000
8080	Clean Energy Job Creation Fund	-44,151	-	-

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6100 Department of Education - Continued

		2017-18*	2018-19*	2019-20*
	Totals, Local Assistance	\$340,718	\$7,700	\$4,000
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$30,879	\$55,757	\$55,687
	Totals, State Operations	\$30,879	\$55,757	\$55,687
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$30,879	-\$55,757	-\$55,687
	Totals, State Operations	-\$30,879	-\$55,757	-\$55,687
	TOTALS, EXPENDITURES			
	State Operations	359,572	412,209	448,436
	Local Assistance	77,569,862	81,142,668	84,212,719
	Totals, Expenditures	\$77,929,434	\$81,554,877	\$84,661,155

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES						
Baseline Positions	2,217.2	2,217.2	2,217.2	\$157,164	\$165,701	\$164,314
Other Adjustments	-0.6	-	30.5	4,865	6,750	9,810
Net Totals, Salaries and Wages	2,216.6	2,217.2	2,247.7	162,029	172,451	174,124
Staff Benefits	-	-	-	82,066	96,613	97,863
Totals, Personal Services	2,216.6	2,217.2	2,247.7	244,095	269,064	271,987
OPERATING EXPENSES AND EQUIPMENT				\$58,978	\$110,432	\$117,775
SPECIAL ITEMS OF EXPENSES				56,499	32,713	58,674
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				359,572	412,209	448,436
2 Local Assistance	Expenditures					
	2017-18*			2018-19*		2019-20*
Grants and Subventions - Governmental	77,569,862			81,142,668		84,212,719
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	77,569,862			81,142,668		84,212,719

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
006 Budget Act appropriation (State Special Schools)	\$57,410	\$57,906	\$60,611
Allocation for Employee Compensation	-	1,430	-
Allocation for Other Post-Employment Benefits	-	445	-
Allocation for Staff Benefits	-	465	-
Section 3.60 Pension Contribution Adjustment	-	330	-
Totals Available	\$57,410	\$60,576	\$60,611
TOTALS, EXPENDITURES	\$57,410	\$60,576	\$60,611

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6100 Department of Education - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Department State Operations)	\$49,063	\$49,125	\$54,940
Allocation for Employee Compensation	-	1,184	-
Allocation for Other Post-Employment Benefits	-	354	-
Allocation for Staff Benefits	-	371	-
Reappropriate Funding for Ella T. v California Legal Costs	-	-537	-
Section 3.60 Pension Contribution Adjustment	-	245	-
002 Budget Act appropriation (State Special Schools Lease Revenue Debt Service)	12,105	11,604	11,577
Lease Revenue Debt Service Adjustment	-	-3	-
Lease Revenue Debt Service CY Adjustment	-	-5	-
003 Budget Act appropriation (Standardized Account Code Structure)	1,073	1,293	1,351
Allocation for Employee Compensation	-	30	-
Allocation for Other Post-Employment Benefits	-	10	-
Allocation for Staff Benefits	-	11	-
Section 3.60 Pension Contribution Adjustment	-	7	-
004 Budget Act appropriation	-	938	492
005 Budget Act appropriation (State Special Schools)	39,578	39,878	44,063
Allocation for Employee Compensation	-	889	-
Allocation for Other Post-Employment Benefits	-	274	-
Allocation for Staff Benefits	-	293	-
Section 3.60 Pension Contribution Adjustment	-	214	-
Section 6.10 Deferred Maintenance Project Funding	-	4,000	-
009 Budget Act appropriation (State Board of Education)	2,350	2,625	2,731
Allocation for Employee Compensation	-	61	-
Allocation for Other Post-Employment Benefits	-	14	-
Allocation for Staff Benefits	-	16	-
Section 3.60 Pension Contribution Adjustment	-	14	-
Chapter 32, Statutes of 2018 (Special Olympics)	-	2,000	-
Pending Legislation (California Computer Science Coordinator)	-	-	1,000
Pending Legislation (Educator Workforce Investment Grant)	-	-	37,100
Pending Legislation (Broadband Infrastructure Grant Program)	-	-	7,500
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	2,820	3,453	3,593
Allocation for Employee Compensation	-	73	-
Allocation for Other Post-Employment Benefits	-	23	-
Allocation for Staff Benefits	-	26	-
Section 3.60 Pension Contribution Adjustment	-	17	-
Prior Year Balances Available:			
Item 6100-001-0001, Budget Act of 2015 as reappropriated by Item 6100-491, Budget Act of 2016, 2018 and 2019	-	297	-
Item 6100-001-0001, Budget Act of 2018 (Department State Operations) as reappropriated by Item 6100-491, Budget Act of 2019	-	-	537
Item 6100-001-0001, Budget act of 2015 as reappropriated by Item 6100-491, Budget Act of 2016, 2018 and 2019	-	-	217
Item 6100-005-0001, Budget Act of 2016	-188	-	-
Totals Available	\$106,801	\$118,794	\$165,101
Balance available in subsequent years	-	-217	-
TOTALS, EXPENDITURES	\$106,801	\$118,577	\$165,101
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$896	\$896
TOTALS, EXPENDITURES	-	\$896	\$896

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6100 Department of Education - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$43	\$45	\$46
Allocation for Employee Compensation	-	1	-
Totals Available	\$43	\$46	\$46
TOTALS, EXPENDITURES	\$43	\$46	\$46
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Drug Free Schools)	\$907	\$1,037	\$1,078
Allocation for Employee Compensation	-	22	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	5	-
Totals Available	\$907	\$1,077	\$1,078
TOTALS, EXPENDITURES	\$907	\$1,077	\$1,078
0687 Donated Food Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Donated Food Revolving Fund)	\$3,042	\$6,591	\$6,643
Allocation for Employee Compensation	-	27	-
Allocation for Other Post-Employment Benefits	-	8	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	6	-
Totals Available	\$3,042	\$6,642	\$6,643
TOTALS, EXPENDITURES	\$3,042	\$6,642	\$6,643
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5 (State Special Schools)	\$54	\$162	\$171
Lottery Adjustment for State Special Schools	-	9	-
TOTALS, EXPENDITURES	\$54	\$171	\$171
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Department State Operations)	-	\$175,118	\$181,285
001 Budget Act appropriation (Department State Operations) as amended by Chapter 181, Statutes of 2017	166,692	-	-
Adjust Federal Preschool Development Grant	-	10,620	-
Allocation for Employee Compensation	-	2,910	-
Allocation for Other Post-Employment Benefits	-	908	-
Allocation for Staff Benefits	-	974	-
Section 3.60 Pension Contribution Adjustment	-	690	-
Totals Available	\$166,692	\$191,220	\$181,285
TOTALS, EXPENDITURES	\$166,692	\$191,220	\$181,285
0903 State Penalty Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$780	-	-
Totals Available	\$780	-	-
TOTALS, EXPENDITURES	\$780	-	-
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370 (California Career Resource Network)	\$2	\$19	\$19
Government Code section 16370 (Endowment Fund)	-	224	224
Government Code section 16370 (Miscellaneous Education Donations and Registration)	973	901	901

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6100 Department of Education - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
Government Code section 16370 (General Education Diplomas)	711	1,038	1,067
Allocation for Employee Compensation	-	15	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	4	-
Education Code section 1330 (UI Administration)	-	11	11
TOTALS, EXPENDITURES	\$1,686	\$2,222	\$2,222
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$19,520	\$25,422	\$24,865
TOTALS, EXPENDITURES	\$19,520	\$25,422	\$24,865
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$137	\$156	\$163
Allocation for Employee Compensation	-	4	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	1	-
Totals Available	\$137	\$163	\$163
TOTALS, EXPENDITURES	\$137	\$163	\$163
3170 Heritage Enrichment Resource Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2	\$40	\$40
Totals Available	\$2	\$40	\$40
TOTALS, EXPENDITURES	\$2	\$40	\$40
3286 Safe Neighborhoods and Schools Fund			
APPROPRIATIONS			
Government Code section 7599.2(b)	\$416	\$803	\$976
Allocation for Employee Compensation	-	9	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	2	-
Totals Available	\$416	\$820	\$976
TOTALS, EXPENDITURES	\$416	\$820	\$976
3309 Tobacco Prevention and Control Programs Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$76	-	-
Totals Available	\$76	-	-
TOTALS, EXPENDITURES	\$76	-	-
3321 Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(b)(1) and (f)	-	\$1,111	\$1,125
Allocation for Employee Compensation	-	9	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	2	-
TOTALS, EXPENDITURES	-	\$1,125	\$1,125
6036 2002 State School Facilities Fund			
APPROPRIATIONS			

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6100 Department of Education - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
001 Budget Act appropriation	\$1,512	-	-
Totals Available	\$1,512	-	-
TOTALS, EXPENDITURES	\$1,512	-	-
6044 2004 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$460	\$2,636	-
Totals Available	\$460	\$2,636	-
TOTALS, EXPENDITURES	\$460	\$2,636	-
6057 2006 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$34	\$464	\$3,100
Totals Available	\$34	\$464	\$3,100
TOTALS, EXPENDITURES	\$34	\$464	\$3,100
6086 2016 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$114
Allocation for Employee Compensation	-	62	-
Allocation for Other Post-Employment Benefits	-	18	-
Allocation for Staff Benefits	-	18	-
Section 3.60 Pension Contribution Adjustment	-	14	-
TOTALS, EXPENDITURES	-	\$112	\$114
Total Expenditures, All Funds, (State Operations)	\$359,572	\$412,209	\$448,436

2 LOCAL ASSISTANCE	2017-18*	2018-19*	2019-20*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
106 Budget Act appropriation	-	\$11,534	\$11,766
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	5,299	6,271	6,271
113 Budget Act appropriation (Student Assessment Program)	-	128,517	116,043
113 Budget Act appropriation (Student Assessment Program) as amended by Chapter 181, Statutes of 2017	108,416	-	-
119 Budget Act appropriation (Foster Youth Programs)	25,775	26,474	27,337
122 Budget Act appropriation (Specialized Secondary Program Grants)	4,892	4,892	4,892
140 Budget Act appropriation	-	-	6,508
149 Budget Act appropriation (Proposition 98 - After School Education and Safety Program Supplement)	-	50,000	100,000
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)	559	574	593
151 Budget Act appropriation (American Indian Education Centers)	4,142	4,254	4,393
158 Budget Act appropriation (Adults in Correctional Facilities)	15,096	15,331	15,746
161 Budget Act appropriation (Special Education)	3,124,258	3,299,416	3,994,349
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	150,000
170 Budget Act appropriation (Proposition 98 - Career Technical Education Initiative Program)	15,324	15,360	15,360
172 Budget Act appropriation (College and Career Planning Website and Online Educational Resources)	5,500	6,500	6,500
196 Budget Act appropriation (State Preschool)	-	1,215,467	963,466
196 Budget Act appropriation (State Preschool) as amended by Chapter 249, Statutes of 2017	1,010,166	-	-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2017-18*	2018-19*	2019-20*
201 Budget Act appropriation (Child Nutrition Start-up Grants)	1,017	1,017	1,017
203 Budget Act appropriation (Child Nutrition)	162,502	164,228	173,001
209 Budget Act appropriation (Teacher Dismissal Apportionments)	40	100	100
295 Budget Act appropriation (State Mandates Reimbursements)	49	48	49
296 Budget Act appropriation (State Mandates Block Grant)	228,187	236,262	243,173
Education Code sections 42238.02 and 42238.03 (School District Apportionments)	30,669,243	31,079,421	34,152,947
2018-19 LCFF Transition Funding Adjustment	-	113,267	-
District LCFF Education Protection Account Offset Adjustment	-	-423,938	-
District LCFF Minimum State Aid Adjustment	-	22,863	-
District LCFF Property Tax Adjustment	-	-185,335	-
LCFF Growth Adjustment	-	-114,548	-
Non-LCFF Apportionment Adjustment	-	2,359	-
Shift District LCFF Funding to One-time	-	-368,355	-
Chapter 32, Statutes of 2018 (State System of Support Regional Lead)	-	4,000	-
Education Code sections 2574 and 2575 (County Office of Education Apportionments)	440,175	441,938	470,602
Adjust Target County Office of Education Additional Funding Amount	-	190	-
County Office of Education Adjustment for State System of Support Activities	-	12,350	-
County Office of Education LCFF Growth Adjustment	-	-8,251	-
County Office of Education Local Revenue Adjustment	-	1,640	-
County Office of Education Minimum State Aid Adjustment	-	29,053	-
County Office of Education Protection Account Offset Adjustment	-	8,987	-
Pending Legislation (Standardized Account Code Structure System Replacement Project)	-	-	3,009
Article XIII, Section 36 of the California Constitution (Proposition 30) (transfer to Education Protection Account)	6,809,114	7,278,288	8,036,178
Education Protection Account Revenue Adjustment	-	419,097	-
Chapter 32, Statutes of 2018 (San Francisco USD Facility Improvements)	-	6,000	-
One-Time Funds for San Francisco Unified School District	-	4,000	-
Shift One-Time Funds for San Francisco Unified School District and Sweetwater Union High School District	-	-6,000	-
Chapter 15, Statutes of 2017 (Proposition 98—Equity Performance and Improvement Team)	2,500	-	-
One-Time Funds for Sweetwater Union High School District	-	2,000	-
Chapter 15, Statutes of 2017 (Proposition 98—California-Grown Fresh School Meals Grant Program)	1,500	-	-
Chapter 15, Statutes of 2017 (Bilingual Teacher Professional Development Program)	5,000	-	-
Chapter 32, Statutes of 2018 (Suicide Prevention Training)	-	1,700	-
Education Code section 41329.57(a)(1) (Oakland Unified School District)	1,781	1,707	1,705
Education Code section 41329.57(a)(1) (Vallejo City Unified School District)	513	492	491
Education Code section 41329.575 (South Monterey County Joint Union High School District)	301	265	268
Public Resources Code section 26233 (Transfer to Clean Energy Job Creation Fund)	376,200	-	-
Chapter 32, Statutes of 2018 (Classified School Employees Professional Development Block Grant)	50,000	-	-
Chapter 32, Statutes of 2018 (Lowest Performing Student Block Grant)	300,000	-	-
Chapter 32, Statutes of 2018 (Inclusive Early Education Expansion Program)	167,242	-	-
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	544,193	546,547	546,407
ASES Local Assistance Workload Adjustment	-	-139	-
Chapter 15, Statutes of 2017 (LCAP E-template and Dashboard)	400	-	-
Pending Legislation (LCAP E-template, Dashboard, and SARC)	-	-	528
Chapter 15, Statutes of 2017 (SoCal ROC Transition Funding)	4,000	-	-
Chapter 15, Statutes of 2017 (District LCFF Transition Funding)	1,362,383	-	-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2017-18*	2018-19*	2019-20*
Chapter 32, Statutes of 2018 (District LCFF Transition Funding)	-	3,556,177	-
Chapter 15, Statutes of 2017 (Discretionary Grants - Mandate Funding)	876,581	-	-
Chapter 32, Statutes of 2018 (Discretionary Grants and Mandate Reimbursements)	294,756	-	-
Chapter 32, Statutes of 2018 (Discretionary Grants and Mandate Reimbursements)	-	300,000	-
Prior Year Balances Available:			
Chapter 15, Statutes of 2017 (LCAP E-template and Dashboard)	-	300	-
Chapter 15, Statutes of 2017 (SoCal ROC Transition Funding)	-	3,000	2,000
Chapter 29, Statutes of 2016 (Proposition 98-Evaluation Rubrics Support and Development)	500	500	-
Chapter 32, Statutes of 2018 (State System of Support Regional Lead)	-	-	4,000
Totals Available	\$46,693,166	\$48,091,382	\$49,084,261
TOTALS, EXPENDITURES	\$46,693,166	\$48,091,382	\$49,084,261
0001 General Fund			
APPROPRIATIONS			
194 Budget Act appropriation (Child Development)	-	\$1,324,850	\$1,896,170
194 Budget Act appropriation (Child Development) as amended by Chapter 249, Statutes of 2017	1,007,698	-	-
CalWORKs Stage 3 Adjustment	-	80,000	-
202 Budget Act appropriation (Preparing, Recruiting, and Training Effective Educators)	-	-	6,700
242 Budget Act appropriation	-	-	150
Pending Legislation (Childcare Collective Bargaining)	-	-	10,000
Pending Legislation (Early Learning and Care Infrastructure Grant)	-	-	58,705
Pending Legislation (Early Learning and Care Workforce Development Grant)	-	-	129,000
Pending Legislation (Special Olympic Northern and Southern)	-	-	4,000
Public Resources Code section 26233 (Transfer to Clean Energy Job Creation Fund)	8,669	-	-
Prior Year Balances Available:			
Reappropriation, Proposition 98 per Item 6100-488	219,809	238,958	152,357
Reappropriation, Proposition 98 reversion account per Item 6100-485	104,880	80,331	6,620
TOTALS, EXPENDITURES	\$1,341,056	\$1,724,139	\$2,263,702
Loan repayment per Chapter 14, Statutes of 2003 (Oakland Unified School District)	-2,095	-2,095	-2,095
Loan repayment per Chapter 53, Statutes of 2004 (Vallejo Unified School District)	-2,266	-2,266	-2,266
NET TOTALS, EXPENDITURES	\$1,336,695	\$1,719,778	\$2,259,341
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education)	\$360	\$360	\$360
TOTALS, EXPENDITURES	\$360	\$360	\$360
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Drug Free Schools-County Offices)	\$3,687	\$3,086	\$4,343
102 Budget Act appropriation (Drug Free Schools-District Grants)	10,458	9,875	13,911
Prior Year Balances Available:			
Item 6100-102-0231, Budget Act of 2017 (Drug Free Schools-District Grants)	-	480	-
Item 6100-102-0321, Budget Act of 2016	160	66	-
Totals Available	\$14,305	\$13,507	\$18,254
TOTALS, EXPENDITURES	\$14,305	\$13,507	\$18,254
0342 State School Fund			
APPROPRIATIONS			
Education Code section 14002	\$38,711,061	\$40,790,019	\$40,271,345
State School Fund Adjustment	-	-6,256,381	-
TOTALS, EXPENDITURES	\$38,711,061	\$34,533,638	\$40,271,345

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2017-18*	2018-19*	2019-20*
Less funding provided by General Fund	-38,689,477	-34,512,419	-40,250,126
NET TOTALS, EXPENDITURES	\$21,584	\$21,219	\$21,219
0349 Educational Telecommunication Fund			
APPROPRIATIONS			
Chapter 32, Statutes of 2018 (Standardized Account Code Structure System Replacement Project)	-	\$716	-
Pending Legislation (Standardized Account Code Structure System Replacement Project)	-	-	607
TOTALS, EXPENDITURES	-	\$716	\$607
0620 Child Care Facilities Revolving Fund			
APPROPRIATIONS			
Education Code section 8278.3(a)(1)	\$1,155	-	-
TOTALS, EXPENDITURES	\$1,155	-	-
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$1,382,307	\$1,200,696	\$1,304,086
K-12 Lottery Adjustment	-	104,484	-
TOTALS, EXPENDITURES	\$1,382,307	\$1,305,180	\$1,304,086
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Project School Emergency Response to Violence)	-	\$2,000	\$2,000
102 Budget Act appropriation (Immediate Aid To Restart School Operations)	-	13,864	13,792
Adjust Federal Emergency Impact Aid Funds	-	3,556	-
104 Budget Act appropriation (Project Advancing Wellness and Resilience in Education Grant)	1,383	1,469	2,526
Adjust Federal Funds for Project Cal-STOP Grant Program	-	1,000	-
112 Budget Act appropriation (Public Charter Schools)	19,000	26,873	25,950
113 Budget Act appropriation (Student Assessment Program)	-	21,129	20,306
113 Budget Act appropriation (Student Assessment Program) as amended by Chapter 181, Statutes of 2017	22,995	-	-
119 Budget Act appropriation (Title I, Neglected and Delinquent)	-	3,112	1,405
119 Budget Act appropriation (Title I, Neglected and Delinquent) as amended by Chapter 181, Statutes of 2017	1,662	-	-
Adjust Federal Funds for the Neglected and Delinquent Children Program (SB 862)	-	139	-
125 Budget Act appropriation (Migrant Education and English Language Acquisition Program)	273,705	273,597	282,939
134 Budget Act appropriation (Title I School Improvement)	-	2,218,510	2,098,707
134 Budget Act appropriation (Title I School Improvement) as amended by Chapter 181, Statutes of 2017	1,843,422	-	-
Adjust Federal Funds for Title I Program (SB 862)	-	41,722	-
136 Budget Act appropriation (McKinney-Vento Homeless Children Education)	9,013	9,262	9,646
Adjust Federal Funds for the McKinney-Vento Homeless Children Education Program (SB 862)	-	1,124	-
Support for Homeless Youth Impacted by Wildfires	-	88	-
137 Budget Act appropriation (Rural and Low Income Schools Grant)	3,512	3,680	3,763
Adjust Federal Funds for the Rural and Low-Income Schools Program (SB 862)	-	335	-
156 Budget Act appropriation (Adult Education)	-	102,515	98,430
156 Budget Act appropriation (Adult Education) as amended by Chapter 181, Statutes of 2017	92,212	-	-
161 Budget Act appropriation (Special Education)	1,243,086	1,279,921	1,287,761
166 Budget Act appropriation (Vocational Education)	112,842	117,683	120,862
193 Budget Act appropriation (Title II, Mathematics and Science Partnership Grants)	-	323	-
One-Time Carryover for the Mathematics and Science Partnerships Program-Budget Revision	-	1,252	-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2017-18*	2018-19*	2019-20*
194 Budget Act appropriation (Child Development)	-	938,039	1,012,008
194 Budget Act appropriation (Child Development) as amended by Chapter 181, Statutes of 2017	764,500	-	-
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	216,049	235,316	228,724
197 Budget Act appropriation (21st Century Community Learning Centers)	-	138,153	150,850
197 Budget Act appropriation (21st Century Community Learning Centers) as amended by Chapter 181, Statutes of 2017	134,758	-	-
Adjust Federal Funds for the 21st Century Community Learning Centers Program (SB 862)	-	3,347	-
201 Budget Act appropriation (Child Nutrition)	2,559,855	2,672,340	2,763,073
240 Budget Act appropriation (Advanced Placement Exam Fees)	-	11,064	-
294 Budget Act appropriation (Early Head Start - Child Care Partnership Grant)	2,807	3,662	3,060
Totals Available	\$7,300,801	\$8,125,075	\$8,125,802
Unexpended balance, estimated savings	-	-103,295	-
TOTALS, EXPENDITURES	\$7,300,801	\$8,021,780	\$8,125,802
0986 Local Property Tax Revenues			
Prior Year Balances Available:			
County Offices Local Revenue	566,128	590,284	626,911
District Local Revenue	19,230,022	20,234,585	21,488,987
Special Education Local Revenue	642,123	669,208	703,562
TOTALS, EXPENDITURES	\$20,438,273	\$21,494,077	\$22,819,460
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$400,773	\$436,184	\$517,889
TOTALS, EXPENDITURES	\$400,773	\$436,184	\$517,889
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California Constitution (Proposition 30)	\$6,809,114	\$7,278,288	\$8,036,178
Education Protection Account Revenue Adjustment	-	419,097	-
TOTALS, EXPENDITURES	\$6,809,114	\$7,697,385	\$8,036,178
Less funding provided by General Fund	-6,809,114	-7,697,385	-8,036,178
NET TOTALS, EXPENDITURES	-	-	-
3286 Safe Neighborhoods and Schools Fund			
APPROPRIATIONS			
Government Code section 7599.1 (c)	\$10,010	\$15,263	\$18,539
Totals Available	\$10,010	\$15,263	\$18,539
TOTALS, EXPENDITURES	\$10,010	\$15,263	\$18,539
3309 Tobacco Prevention and Control Programs Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 249, Statutes of 2017	\$14,584	-	-
Totals Available	\$14,584	-	-
TOTALS, EXPENDITURES	\$14,584	-	-
3321 Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(b)(1)	-	\$21,736	\$42,901
Adjust Proposition 56 Tobacco Tax Initiative Funding (Local Assistance)	-	1,486	-
TOTALS, EXPENDITURES	-	\$23,222	\$42,901
8080 Clean Energy Job Creation Fund			
APPROPRIATIONS			
139 Budget Act appropriation	\$340,718	-	-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2017-18*	2018-19*	2019-20*
Totals Available	\$340,718	-	-
TOTALS, EXPENDITURES	\$340,718	-	-
Less funding provided by General Fund	-384,869	-	-
NET TOTALS, EXPENDITURES	-\$44,151	-	-
Total Expenditures, All Funds, (Local Assistance)	\$77,569,862	\$81,142,668	\$84,212,719
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$77,929,434	\$81,554,877	\$84,661,155

FUND CONDITION STATEMENTS

	2017-18*	2018-19*	2019-20*
0178 Driver Training Penalty Assessment Fund^s			
BEGINNING BALANCE	\$741	\$1,399	\$1,399
Prior Year Adjustments	658	-	-
Adjusted Beginning Balance	\$1,399	\$1,399	\$1,399
Total Resources	\$1,399	\$1,399	\$1,399
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	158
Total Expenditures and Expenditure Adjustments	-	-	\$158
FUND BALANCE	\$1,399	\$1,399	\$1,241
Reserve for economic uncertainties	1,399	1,399	1,241
0342 State School Fund^s			
BEGINNING BALANCE	\$2,029	\$2,547	\$2,547
Adjusted Beginning Balance	\$2,029	\$2,547	\$2,547
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4154000 Royalties - Federal Land	25,472	25,472	25,472
4171300 Donations	12	12	12
Total Revenues, Transfers, and Other Adjustments	\$25,484	\$25,484	\$25,484
Total Resources	\$27,513	\$28,031	\$28,031
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (Local Assistance)	38,711,061	34,533,638	40,271,345
6870 Board of Governors of the California Community Colleges (Local Assistance)	4,457,234	5,014,873	5,179,186
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-38,689,477	-34,512,419	-40,250,126
Less funding provided by General Fund (Local Assistance)	-4,453,852	-5,010,608	-5,174,921
Total Expenditures and Expenditure Adjustments	\$24,966	\$25,484	\$25,484
FUND BALANCE	\$2,547	\$2,547	\$2,547
Reserve for economic uncertainties	2,547	2,547	2,547
0349 Educational Telecommunication Fund^s			
BEGINNING BALANCE	\$1,323	\$1,323	\$607
Adjusted Beginning Balance	\$1,323	\$1,323	\$607
Total Resources	\$1,323	\$1,323	\$607
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (Local Assistance)	-	716	607

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6100 Department of Education - Continued

	2017-18*	2018-19*	2019-20*
Total Expenditures and Expenditure Adjustments	-	\$716	\$607
FUND BALANCE	\$1,323	\$607	-
Reserve for economic uncertainties	1,323	607	-
3170 Heritage Enrichment Resource Fund^S			
BEGINNING BALANCE	\$351	\$456	\$525
Adjusted Beginning Balance	\$351	\$456	\$525
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	112	112	112
Total Revenues, Transfers, and Other Adjustments	\$112	\$112	\$112
Total Resources	\$463	\$568	\$637
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (State Operations)	2	40	40
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	5	3	2
Total Expenditures and Expenditure Adjustments	\$7	\$43	\$42
FUND BALANCE	\$456	\$525	\$595
Reserve for economic uncertainties	456	525	595
3207 Education Protection Account^S			
BEGINNING BALANCE	-	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (Local Assistance)	\$6,809,114	\$7,697,385	\$8,036,178
6870 Board of Governors of the California Community Colleges (Local Assistance)	841,576	951,362	993,235
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-6,809,114	-7,697,385	-8,036,178
Less funding provided by General Fund (Local Assistance)	-841,576	-951,362	-993,235
FUND BALANCE	-	-	-
3321 Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund^S			
BEGINNING BALANCE	-	-	-199
Adjusted Beginning Balance	-	-	-\$199
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer From Tobacco Prevention and Control Programs Account Fund (3309) to the Tobacco Prevention and Control Programs Account (3321) per Revenue and Taxation Code 30130.55(b)(2)	-	-	20,611
Revenue Transfer From the California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to the Tobacco Prevention and Control Programs Account Fund (3321) per Revenue and Tax Code Section 30130.55(b)(2)	-	24,148	23,893
Total Revenues, Transfers, and Other Adjustments	-	\$24,148	\$44,504
Total Resources	-	\$24,148	\$44,305
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (State Operations)	-	1,125	1,125
6100 Department of Education (Local Assistance)	-	23,222	42,901
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	278
Total Expenditures and Expenditure Adjustments	-	\$24,347	\$44,304

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6100 Department of Education - Continued

	2017-18*	2018-19*	2019-20*
FUND BALANCE	-	-\$199	\$1
Reserve for economic uncertainties	-	-199	1
8080 Clean Energy Job Creation Fund^s			
BEGINNING BALANCE	\$409,894	\$119,599	\$6,075
Prior Year Adjustments	-325,466	-	-
Adjusted Beginning Balance	\$84,428	\$119,599	\$6,075
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the Clean Energy Job Creation Fund (8080) to the Alternative and Renewable Fuel and Vehicle Technology Fund (3117) per Public Resources Code 26205.5	-	-75,000	-
Revenue Transfer from the Clean Energy Job Creation Fund (8080) to the State Energy Conservation Assistance Account (0033) per Public Resources Code 26205.5	-	-38,524	-
Total Revenues, Transfers, and Other Adjustments	-	-\$113,524	-
Total Resources	\$84,428	\$6,075	\$6,075
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3340 California Conservation Corps (State Operations)	5,816	-	-
6100 Department of Education (Local Assistance)	340,718	-	-
6870 Board of Governors of the California Community Colleges (Local Assistance)	46,664	-	-
7120 California Workforce Development Board (State Operations)	3,000	-	-
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-384,869	-	-
Less funding provided by General Fund (Local Assistance)	-46,500	-	-
Total Expenditures and Expenditure Adjustments	-\$35,171	-	-
FUND BALANCE	\$119,599	\$6,075	\$6,075
Reserve for economic uncertainties	119,599	6,075	6,075

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	2,217.2	2,217.2	2,217.2	\$157,164	\$165,701	\$164,314
Salary and Other Adjustments	-0.6	-	-	4,865	6,750	6,750
Workload and Administrative Adjustments						
Adjust Federal Funding for Project AWARE Grant Program						
Various	-	-	-	-	-	117
Adjust Fees for Nonpublic Schools and Agencies (NPS/ A) Certification Program						
Assoc Govtl Program Analyst	-	-	2.0	-	-	134
California Computer Science Coordinator						
Educ Programs Consultant	-	-	1.0	-	-	348
Career Technical Education Support						
Educ Programs Consultant	-	-	2.0	-	-	175
Early Learning and Care Division Support						
Assoc Govtl Program Analyst	-	-	4.0	-	-	277
Child Develmt Consultant	-	-	2.0	-	-	175
Educ Administrator I	-	-	1.0	-	-	100
Educ Programs Consultant	-	-	5.0	-	-	437

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6100 Department of Education - Continued

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Staff Svcs Mgr I	-	-	1.0	-	-	80
Emergency Average Daily Attendance Waiver Request Workload						
Assoc Govtl Program Analyst	-	-	1.0	-	-	67
Foster Youth Trauma Support Coordination (AB 2083)						
Educ Programs Consultant	-	-	1.0	-	-	90
Homeless Student Coordinators						
Educ Programs Consultant	-	-	1.5	-	-	-
Increase Reimbursements for the California High School Proficiency Examination						
Educ Programs Consultant	-	-	-	-	-	70
Ongoing Development and Support of the California School Dashboard						
Educ Research & Eval Consultant	-	-	2.0	-	-	175
Oversight of State Board of Education Authorized Charter Schools						
Educ Programs Consultant	-	-	2.0	-	-	180
Preschool Development Grant						
Various	-	-	-	-	-	122
School Safety Plan Best Practices (AB 1747)						
Temporary Help (Limited Term 06-30-2020)	-	-	-	-	-	33
Shift Federal Funds Carryover for Project Cal-STOP Grant Program						
Various	-	-	-	-	-	44
Special Education Division Support						
Educ Programs Consultant	-	-	3.0	-	-	262
Special Education: Reporting the Use of Seclusion and Restraints (AB 2657)						
Educ Programs Consultant	-	-	1.0	-	-	87
Support for the 21st Century California School Leadership Academy						
Educ Programs Consultant	-	-	1.0	-	-	87
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	30.5	\$-	\$-	\$3,060
Totals, Adjustments	-0.6	-	30.5	\$4,865	\$6,750	\$9,810
TOTALS, SALARIES AND WAGES	2,216.6	2,217.2	2,247.7	\$162,029	\$172,451	\$174,124

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.

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6100 Department of Education - Continued**SUMMARY OF PROJECTS**

		State Building Program Expenditures	2017-18*	2018-19*	2019-20*
5230		CAPITAL OUTLAY Projects			
0000409	New Gym and Pool Center		2,156	-	-
	Construction		2,156	-	-
0000720	Fremont School for the Deaf: Middle School Activity Center		-	-	2,177
	Construction		-	-	2,177
TOTALS, EXPENDITURES, ALL PROJECTS			\$2,156	\$-	\$2,177
FUNDING			2017-18*	2018-19*	2019-20*
0001	General Fund		\$-	\$-	\$2,177
0660	Public Buildings Construction Fund		2,156	-	-
TOTALS, EXPENDITURES, ALL FUNDS			\$2,156	\$-	\$2,177

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2017-18*	2018-19*	2019-20*
	0001 General Fund			
APPROPRIATIONS				
301 Budget Act appropriation		-	-	\$2,177
Prior Year Balances Available:				
Item 6100-301-0001, Budget Act of 2016 as reappropriated by Item 6100-492, Budget Act 2017		-	1,483	-
Totals Available		-	\$1,483	\$2,177
Unexpended balance, estimated savings		-	-1,483	-
TOTALS, EXPENDITURES		-	-	\$2,177
	0660 Public Buildings Construction Fund			
APPROPRIATIONS				
301 Budget Act appropriation as added by Chapter 249, Statutes of 2017		\$2,156	-	-
TOTALS, EXPENDITURES		\$2,156	-	-
Total Expenditures, All Funds, (Capital Outlay)		\$2,156	\$0	\$2,177

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6120 California State Library

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

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

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
5310	State Library Services	72.2	69.8	73.8	\$19,004	\$21,835	\$21,981
5312	Library Development Services	15.5	16.5	16.5	31,922	40,169	50,601
5314	Information Technology Services	10.2	10.2	11.2	2,427	2,496	2,855
9900100	Administration	25.3	25.3	25.3	3,220	3,288	3,267
9900200	Administration - Distributed	-	-	-	-3,220	-3,288	-3,267
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		123.2	121.8	126.8	\$53,353	\$64,500	\$75,437
FUNDING					2017-18*	2018-19*	2019-20*
0001	General Fund				\$32,508	\$42,753	\$54,114
0020	California State Law Library Special Account				252	335	331
0483	Deaf and Disabled Telecommunications Program Administrative Committee Fund				552	552	552
0890	Federal Trust Fund				18,337	18,575	18,579
0995	Reimbursements				300	881	300
9740	Central Service Cost Recovery Fund				1,404	1,404	1,561
TOTALS, EXPENDITURES, ALL FUNDS					\$53,353	\$64,500	\$75,437

[†] Fiscal year 2017-18 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2017-18 ending fund balance will be reflected as a prior year adjustment in the 2020-21 Governor's Budget publication.

LEGAL CITATIONS AND 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 18883.

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

- Digitization and Cultural Preservation Activities—\$1.7 million General Fund, approximately \$1 million of which is ongoing, for the California State Library to coordinate with state entities to identify items for digital preservation, contract for digital preservation services, and to begin conducting or commissioning a statewide survey to inventory cultural heritage assets.
- Community Outreach Vehicles and Bookmobiles—An increase of \$3 million one-time General Fund to provide grants to underserved local libraries for the purchase of a bookmobile or community outreach vehicle.
- Early Learning and After-School Programs—An increase of \$5 million one-time General Fund to provide grants to local libraries to support early learning and after-school programs.
- Lunch at the Library—An increase of \$1 million one-time General Fund for library districts to develop summer meal programs for students in low-income communities.
- Historical Site Preservation—An increase of \$500,000 one-time General Fund to support the preservation of historical Lesbian, Gay, Bisexual, Transgender, and Queer sites.

DETAILED BUDGET ADJUSTMENTS

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Early Learning and After-School Library Programs	\$-	\$-	-	\$5,000	\$-	-
• Whittier Library Improvements	-	-	-	4,400	-	-
• Mobile Libraries	-	-	-	3,000	-	-
• Hunt Library Improvements	-	-	-	2,500	-	-
• Digital Concierge Services and Cultural Heritage Survey	-	-	-	1,737	-	3.0
• Fillmore Library Improvements	-	-	-	1,500	-	-
• California Humanities	-	-	-	1,000	-	-
• One-Time Funding for Lunch at the Library Program	-	-	-	1,000	-	-
• One-Time Funding for Online Service Systems	-	-	-	1,000	-	-
• State Grants Web Portal (AB 2252)	-	-	-	641	-	2.0
• Laguna Woods Library Improvements	-	-	-	500	-	-
• Support for Statewide Lesbian, Gay, Bisexual, Transgender, and Queer Historical Preservation	-	-	-	500	-	-
• Pomona Public Library Improvements	-	-	-	280	-	-
• Goleta Valley Satellite Library	-	-	-	200	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$23,258	\$-	5.0
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	75	38	-	75	39	-
• Reflect Sections 31 and 32 of Chapter 449 of the Statutes of 2018	-	-	-	-	-	-
• Adjustment to Reflect Law Library Expenditures	-	-5	-	-	-10	-
• Central Service Function Cost Realignment	-	-	-	-157	157	-
• Salary Adjustments	244	124	-	247	126	-
• Benefit Adjustments	92	49	-	97	52	-
• Retirement Rate Adjustments	59	30	-	59	30	-
• Miscellaneous Baseline Adjustments	-	581	1.0	-	-	1.0
• SWCAP	-	-	-	-	-1	-
Totals, Other Workload Budget Adjustments	\$470	\$817	1.0	\$321	\$393	1.0
Totals, Workload Budget Adjustments	\$470	\$817	1.0	\$23,579	\$393	6.0
Totals, Budget Adjustments	\$470	\$817	1.0	\$23,579	\$393	6.0

* 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

PROGRAM DESCRIPTIONS

5310 - STATE LIBRARY SERVICES

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

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

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

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

5312 - LIBRARY DEVELOPMENT SERVICES

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

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

5314 - INFORMATION TECHNOLOGY SERVICES

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

DETAILED EXPENDITURES BY PROGRAM [†]

		2017-18*	2018-19*	2019-20*
	PROGRAM REQUIREMENTS			
5310	STATE LIBRARY SERVICES			
	State Operations:			
0001	General Fund	\$13,076	\$15,123	\$15,695
0020	California State Law Library Special Account	252	335	331
0890	Federal Trust Fund	3,972	4,092	4,094
0995	Reimbursements	300	881	300
9740	Central Service Cost Recovery Fund	1,404	1,404	1,561
	Totals, State Operations	\$19,004	\$21,835	\$21,981
	PROGRAM REQUIREMENTS			
5312	LIBRARY DEVELOPMENT SERVICES			
	State Operations:			
0001	General Fund	\$588	\$753	\$753
0890	Federal Trust Fund	2,591	2,693	2,695

* 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

		2017-18*	2018-19*	2019-20*
	Totals, State Operations	\$3,179	\$3,446	\$3,448
	Local Assistance:			
0001	General Fund	\$16,925	\$24,905	\$35,335
0483	Deaf and Disabled Telecommunications Program Administrative Committee Fund	552	552	552
0890	Federal Trust Fund	11,266	11,266	11,266
	Totals, Local Assistance	\$28,743	\$36,723	\$47,153
	PROGRAM REQUIREMENTS			
5314	INFORMATION TECHNOLOGY SERVICES			
	State Operations:			
0001	General Fund	\$1,919	\$1,972	\$2,331
0890	Federal Trust Fund	508	524	524
	Totals, State Operations	\$2,427	\$2,496	\$2,855
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$3,220	\$3,288	\$3,267
	Totals, State Operations	\$3,220	\$3,288	\$3,267
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$3,220	-\$3,288	-\$3,267
	Totals, State Operations	-\$3,220	-\$3,288	-\$3,267
	TOTALS, EXPENDITURES			
	State Operations	24,610	27,777	28,284
	Local Assistance	28,743	36,723	47,153
	Totals, Expenditures	\$53,353	\$64,500	\$75,437

† Fiscal year 2017-18 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2017-18 ending fund balance will be reflected as a prior year adjustment in the 2020-21 Governor's Budget publication.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES						
Baseline Positions	120.8	120.8	120.8	\$8,163	\$8,593	\$8,593
Other Adjustments	2.4	1.0	6.0	50	368	690
Net Totals, Salaries and Wages	123.2	121.8	126.8	\$8,213	\$8,961	\$9,283
Staff Benefits	-	-	-	4,491	4,887	5,116
Totals, Personal Services	123.2	121.8	126.8	\$12,704	\$13,848	\$14,399
OPERATING EXPENSES AND EQUIPMENT				\$11,904	\$13,927	\$13,883
SPECIAL ITEMS OF EXPENSES				2	2	2
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$24,610	\$27,777	\$28,284

* 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		
	2017-18*	2018-19*	2019-20*
Grants and Subventions - Governmental	\$28,743	\$36,723	\$47,153
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$28,743	\$36,723	\$47,153

† Fiscal year 2017-18 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2017-18 ending fund balance will be reflected as a prior year adjustment in the 2020-21 Governor's Budget publication.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0001 General Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$15,520	\$19,378	\$18,779
Allocation for Employee Compensation	-	244	-
Allocation for Other Post-Employment Benefits	-	75	-
Allocation for Staff Benefits	-	92	-
Reflect Sections 31 and 32 of Chapter 449 of the Statutes of 2018	-	-2,000	-
Section 3.60 Contribution Adjustment	-	59	-
012 Budget Act appropriation	63	-	-
TOTALS, EXPENDITURES	\$15,583	\$17,848	\$18,779
0020 California State Law Library Special Account			
APPROPRIATIONS			
011 Budget Act appropriation	\$252	\$322	\$331
Allocation for Employee Compensation	-	9	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Contribution Adjustment	-	2	-
Totals Available	\$252	\$340	\$331
Unexpended balance, estimated savings	-	-5	-
TOTALS, EXPENDITURES	\$252	\$335	\$331
0890 Federal Trust Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$7,071	\$7,086	\$7,313
Allocation for Employee Compensation	-	115	-
Allocation for Other Post-Employment Benefits	-	35	-
Allocation for Staff Benefits	-	45	-
Section 3.60 Contribution Adjustment	-	28	-
TOTALS, EXPENDITURES	\$7,071	\$7,309	\$7,313
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$300	\$881	\$300
TOTALS, EXPENDITURES	\$300	\$881	\$300
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$1,404	\$1,404	\$1,561
TOTALS, EXPENDITURES	\$1,404	\$1,404	\$1,561
Total Expenditures, All Funds, (State Operations)	\$24,610	\$27,777	\$28,284

* 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	2017-18*	2018-19*	2019-20*
0001 General Fund			
APPROPRIATIONS			
140 Budget Act appropriation	-	-	\$1,000
Reflect Sections 31 and 32 of Chapter 449 of the Statutes of 2018	-	1,000	-
Reflect Sections 31 and 32 of Chapter 449 of the Statutes of 2018	-	1,000	-
150 Budget Act appropriation	3,000	-	-
160 Budget Act appropriation	-	430	430
161 Budget Act appropriation	-	1,000	9,380
211 Budget Act appropriation	3,630	5,080	4,630
212 Budget Act appropriation	-	250	250
213 Budget Act appropriation	4,820	7,320	7,320
214 Budget Act appropriation	-	-	1,000
215 Budget Act appropriation	2,475	7,825	2,825
217 Budget Act appropriation	-	-	8,500
218 Budget Act appropriation	3,000	1,000	-
TOTALS, EXPENDITURES	\$16,925	\$24,905	\$35,335
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund			
APPROPRIATIONS			
151 Budget Act appropriation	\$552	\$552	\$552
TOTALS, EXPENDITURES	\$552	\$552	\$552
0890 Federal Trust Fund			
APPROPRIATIONS			
211 Budget Act appropriation	\$11,266	\$11,266	\$11,266
TOTALS, EXPENDITURES	\$11,266	\$11,266	\$11,266
Total Expenditures, All Funds, (Local Assistance)	\$28,743	\$36,723	\$47,153
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$53,353	\$64,500	\$75,437

† Fiscal year 2017-18 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2017-18 ending fund balance will be reflected as a prior year adjustment in the 2020-21 Governor's Budget publication.

FUND CONDITION STATEMENTS †

	2017-18*	2018-19*	2019-20*
0020 California State Law Library Special Account^s			
BEGINNING BALANCE	\$9	\$108	\$108
Adjusted Beginning Balance	\$9	\$108	\$108
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171200 Court Filing Fees and Surcharges	363	363	363
Total Revenues, Transfers, and Other Adjustments	\$363	\$363	\$363
Total Resources	\$372	\$471	\$471
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6120 California State Library (State Operations)	252	335	331
9892 Supplemental Pension Payments (State Operations)	-	7	10
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	12	21	22
Total Expenditures and Expenditure Adjustments	\$264	\$363	\$363
FUND BALANCE	\$108	\$108	\$108

* 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

	2017-18*	2018-19*	2019-20*
Reserve for economic uncertainties	108	108	108

† Fiscal year 2017-18 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2017-18 ending fund balance will be reflected as a prior year adjustment in the 2020-21 Governor's Budget publication.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	120.8	120.8	120.8	\$8,163	\$8,593	\$8,593
Salary and Other Adjustments	2.4	1.0	1.0	50	368	302
Workload and Administrative Adjustments						
Digital Concierge Services and Cultural Heritage Survey						
Assoc Govtl Program Analyst	-	-	1.0	-	-	75
Digital Composition Spec II	-	-	1.0	-	-	65
Staff Svcs Mgr I	-	-	1.0	-	-	88
State Grants Web Portal (AB 2252)						
Info Tech Spec I	-	-	1.0	-	-	80
Staff Svcs Mgr I	-	-	1.0	-	-	80
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	5.0	\$-	\$-	\$388
Totals, Adjustments	2.4	1.0	6.0	\$50	\$368	\$690
TOTALS, SALARIES AND WAGES	123.2	121.8	126.8	\$8,213	\$8,961	\$9,283

† Fiscal year 2017-18 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2017-18 ending fund balance will be reflected as a prior year adjustment in the 2020-21 Governor's Budget publication.

6125 Education Audit Appeals Panel

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

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
5320	Education Audit Appeals Panel	3.4	3.5	3.5	\$758	\$1,156	\$1,156
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		3.4	3.5	3.5	\$758	\$1,156	\$1,156

		2017-18*	2018-19*	2019-20*
0001	General Fund	\$758	\$1,156	\$1,156
TOTALS, EXPENDITURES, ALL FUNDS		\$758	\$1,156	\$1,156

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

		2018-19*			2019-20*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Other Workload Budget Adjustments							
• Other Post-Employment Benefit Adjustments		\$4	\$-	-	\$4	\$-	-
• Salary Adjustments		17	-	-	17	-	-
• Benefit Adjustments		5	-	-	5	-	-
• Retirement Rate Adjustments		4	-	-	4	-	-
• Miscellaneous Baseline Adjustments		-78	-	-	-78	-	-
Totals, Other Workload Budget Adjustments		\$-48	\$-	-	\$-48	\$-	-
Totals, Workload Budget Adjustments		\$-48	\$-	-	\$-48	\$-	-
Totals, Budget Adjustments		\$-48	\$-	-	\$-48	\$-	-

DETAILED EXPENDITURES BY PROGRAM

		2017-18*	2018-19*	2019-20*
PROGRAM REQUIREMENTS				
5320	EDUCATION AUDIT APPEALS PANEL			
State Operations:				
0001	General Fund	\$758	\$1,156	\$1,156
Totals, State Operations		\$758	\$1,156	\$1,156
TOTALS, EXPENDITURES				
State Operations		758	1,156	1,156
Totals, Expenditures		\$758	\$1,156	\$1,156

* 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

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES						
Baseline Positions	3.5	3.5	3.5	\$382	\$396	\$396
Other Adjustments	-0.1	-	-	-1	17	17
Net Totals, Salaries and Wages	3.4	3.5	3.5	\$381	\$413	\$413
Staff Benefits	-	-	-	157	175	175
Totals, Personal Services	3.4	3.5	3.5	\$538	\$588	\$588
OPERATING EXPENSES AND EQUIPMENT				\$220	\$568	\$568
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$758	\$1,156	\$1,156

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$758	\$1,204	\$1,156
Allocation for Employee Compensation	-	17	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	5	-
Contracted Fiscal Services Funding Removal	-	-78	-
Section 3.60 Pension Contribution Adjustment	-	4	-
Totals Available	\$758	\$1,156	\$1,156
TOTALS, EXPENDITURES	\$758	\$1,156	\$1,156
Total Expenditures, All Funds, (State Operations)	\$758	\$1,156	\$1,156

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	3.5	3.5	3.5	\$382	\$396	\$396
Salary and Other Adjustments	-0.1	-	-	-1	17	17
Totals, Adjustments	-0.1	-	-	\$-1	\$17	\$17
TOTALS, SALARIES AND WAGES	3.4	3.5	3.5	\$381	\$413	\$413

* 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		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
5340 California State Summer School for the Arts	4.0	4.0	4.0	\$2,368	\$2,248	\$2,248
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	4.0	4.0	4.0	\$2,368	\$2,248	\$2,248

FUNDING		2017-18*	2018-19*	2019-20*
0001	General Fund		\$1,450	\$1,401
0942	Special Deposit Fund		918	847
TOTALS, EXPENDITURES, ALL FUNDS			\$2,368	\$2,248

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Section 8950 et seq.

DETAILED BUDGET ADJUSTMENTS

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	\$4	\$-	-	\$4	\$-	-
• Salary Adjustments	13	-	-	13	-	-
• Benefit Adjustments	5	-	-	5	-	-
• Retirement Rate Adjustments	3	-	-	3	-	-
• Miscellaneous Baseline Adjustments	-88	-	-	-88	-	-
Totals, Other Workload Budget Adjustments	\$-63	\$-	-	\$-63	\$-	-
Totals, Workload Budget Adjustments	\$-63	\$-	-	\$-63	\$-	-
Totals, Budget Adjustments	\$-63	\$-	-	\$-63	\$-	-

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

	2017-18*	2018-19*	2019-20*
PROGRAM REQUIREMENTS			
5340 CALIFORNIA STATE SUMMER SCHOOL FOR THE ARTS			
State Operations:			

* 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

		2017-18*	2018-19*	2019-20*
0001	General Fund	\$1,450	\$1,401	\$1,401
0942	Special Deposit Fund	918	847	847
	Totals, State Operations	\$2,368	\$2,248	\$2,248
	TOTALS, EXPENDITURES			
	State Operations	2,368	2,248	2,248
	Totals, Expenditures	\$2,368	\$2,248	\$2,248

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES						
Baseline Positions	4.0	4.0	4.0	\$319	\$319	\$319
Other Adjustments	-	-	-	17	13	13
Net Totals, Salaries and Wages	4.0	4.0	4.0	\$336	\$332	\$332
Staff Benefits	-	-	-	136	148	148
Totals, Personal Services	4.0	4.0	4.0	\$472	\$480	\$480
OPERATING EXPENSES AND EQUIPMENT				\$1,894	\$1,766	\$1,766
SPECIAL ITEMS OF EXPENSES				2	2	2
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,368	\$2,248	\$2,248

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,450	\$1,464	\$1,401
Allocation for Employee Compensation	-	13	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	5	-
Contracted Fiscal Services Funding Removal	-	-88	-
Section 3.60 Pension Contribution Adjustment	-	3	-
TOTALS, EXPENDITURES	\$1,450	\$1,401	\$1,401
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370 and Education Code section 8957	\$918	\$847	\$847
Totals Available	\$918	\$847	\$847
TOTALS, EXPENDITURES	\$918	\$847	\$847
Total Expenditures, All Funds, (State Operations)	\$2,368	\$2,248	\$2,248

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	4.0	4.0	4.0	\$319	\$319	\$319
Salary and Other Adjustments	-	-	-	17	13	13
Totals, Adjustments	-	-	-	\$17	\$13	\$13

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

6255 California State Summer School for the Arts - Continued

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
TOTALS, SALARIES AND WAGES	4.0	4.0	4.0	\$336	\$332	\$332

* 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		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
5350	Benefits Funding	-	-	-	\$2,095,280	\$2,351,936	\$2,573,374
5355	Supplemental Benefits Maintenance Account	-	-	-	695,165	730,380	749,849
9990	Supplemental Pension Payments	-	-	-	-	2,246,000	1,117,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		-	-	-	\$2,790,445	\$5,328,316	\$4,440,223
FUNDING		2017-18*			2018-19*		2019-20*
0001	General Fund	\$2,790,445			\$5,328,316		\$4,440,223
TOTALS, EXPENDITURES, ALL FUNDS		\$2,790,445			\$5,328,316		\$4,440,223

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

MAJOR PROGRAM CHANGES

- The Budget includes \$3.3 billion General Fund for state contributions to CalSTRS. The roughly \$241 million increase from the previous fiscal year is due to 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.
- In addition to the state's statutorily-required annual contribution, the Budget includes a \$1.1 billion supplemental pension payment towards the state's share of the unfunded liability for the CalSTRS Defined Benefit Program. This amount is the first installment payment out of an estimated \$2.9 billion to be paid to CalSTRS through 2022-23 using available Proposition 2 debt payment funding.
- Additionally, the Budget includes \$2.25 billion General Fund in 2018-19 to be paid to CalSTRS on behalf of school employers. Of this amount, roughly \$606 million will supplant school employer contributions to CalSTRS over the next two fiscal years, reducing the contribution rate by 1.03 percent in 2019-20 and by 0.70 percent in 2020-21. The remaining \$1.64 billion will be paid towards the school employers' share of the unfunded liability for the CalSTRS Defined Benefit Program.

* 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

DETAILED BUDGET ADJUSTMENTS

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Supplemental Pension Payments	\$2,246,000	\$-	-	\$1,117,000	\$-	-
Totals, Workload Budget Change Proposals	\$2,246,000	\$-	-	\$1,117,000	\$-	-
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	-	-	-	-52,160	-	-
Totals, Other Workload Budget Adjustments	\$-	\$-	-	\$-52,160	\$-	-
Totals, Workload Budget Adjustments	\$2,246,000	\$-	-	\$1,064,840	\$-	-
Totals, Budget Adjustments	\$2,246,000	\$-	-	\$1,064,840	\$-	-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2017-18*	2018-19*	2019-20*
1 STATE OPERATIONS			
0001 General Fund			
APPROPRIATIONS			
Supplemental Pension Payments	-	\$2,246,000	\$1,117,000
TOTALS, EXPENDITURES	-	\$2,246,000	\$1,117,000
Total Expenditures, All Funds, (State Operations)	\$0	\$2,246,000	\$1,117,000
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
Education Code Section 22955.1 (Benefits Funding)	\$2,095,280	\$2,351,936	\$2,573,374
Education Code Section 22954 (Supplemental Benefit Maintenance Account)	695,165	730,380	749,849
TOTALS, EXPENDITURES	\$2,790,445	\$3,082,316	\$3,323,223
Total Expenditures, All Funds, (Local Assistance)	\$2,790,445	\$3,082,316	\$3,323,223
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$2,790,445	\$5,328,316	\$4,440,223

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

The Leroy F. Greene School Facilities Act of 1998, Chapter 407 of the Statutes of 1998 (SB 50), created the School Facility Program (SFP) to streamline school construction funding. Since 1998, California voters have approved over \$42 billion in statewide general obligation bonds to construct or renovate public school classrooms through the SFP. These funds primarily support the construction and modernization of school facilities, however, voters have supported funding other programs through the SFP including, but not limited to: (1) charter school facility grants, (2) career technical education grants, (3) overcrowding relief projects, (4) high performance incentive grants, (5) joint-use projects, (6) critically overcrowded schools grants, and (7) seismic mitigation grants. Proposition 51, approved by voters in November 2016, authorized a total of \$7 billion in state general obligation bonds for school construction projects. These funds will be allocated amongst various existing programs including \$3 billion for new construction, \$3 billion for modernization, \$500 million for charter schools, and \$500 million for career technical education projects.

The 2018 and 2019 Budget Acts provided one-time General Fund to support the Full-Day Kindergarten Facilities Grant Program to help school districts address the facility costs associated with providing full-day kindergarten programs. The Full-Day Kindergarten Facilities Grant Program is also administered by the State Allocation Board.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
5370	School Facilities Aid Program	-	-	-	\$607,176	\$701,036	\$1,603,000
5375	Full-Day Kindergarten Facilities Grant Program	-	-	-	-	37,500	360,719
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		-	-	-	\$607,176	\$738,536	\$1,963,719

		2017-18*	2018-19*	2019-20*
0001	General Fund	\$-	\$100,000	\$300,000
0119	1998 State School Facilities Fund	739	11,649	499
1027	Full-Day Kindergarten Facilities Account	-	-62,500	60,719
3082	School Facilities Emergency Repair Account	5,975	-	-
6036	2002 State School Facilities Fund	4,103	14,094	3,740
6044	2004 State School Facilities Fund	-2,101	20,657	17,135
6057	2006 State School Facilities Fund	33,266	60,912	81,626
6086	2016 State School Facilities Fund	565,194	593,724	1,500,000
TOTALS, EXPENDITURES, ALL FUNDS		\$607,176	\$738,536	\$1,963,719

MAJOR PROGRAM CHANGES

- An increase of \$300 million one-time non-Proposition 98 General Fund to construct new or retrofit existing facilities to support full-day kindergarten programs, which will increase participation in kindergarten by addressing barriers to access.

DETAILED BUDGET ADJUSTMENTS

		2018-19*			2019-20*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Workload Budget Change Proposals							
• Full-Day Kindergarten Facilities Grant Program		\$-	\$-	-	\$300,000	\$-	-
Totals, Workload Budget Change Proposals		\$-	\$-	-	\$300,000	\$-	-
Other Workload Budget Adjustments							

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

6350 School Facilities Aid Program - Continued

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Miscellaneous Baseline Adjustments	-	-14,629	-	-	-5,069,398	-
Totals, Other Workload Budget Adjustments	\$-	\$-14,629	-	\$-	\$-5,069,398	-
Totals, Workload Budget Adjustments	\$-	\$-14,629	-	\$300,000	\$-5,069,398	-
Totals, Budget Adjustments	\$-	\$-14,629	-	\$300,000	\$-5,069,398	-

DETAILED EXPENDITURES BY PROGRAM

		2017-18*	2018-19*	2019-20*
PROGRAM REQUIREMENTS				
5370 SCHOOL FACILITIES AID PROGRAM				
Local Assistance:				
0119	1998 State School Facilities Fund	\$739	\$11,649	\$499
3082	School Facilities Emergency Repair Account	5,975	-	-
6036	2002 State School Facilities Fund	4,103	14,094	3,740
6044	2004 State School Facilities Fund	-2,101	20,657	17,135
6057	2006 State School Facilities Fund	33,266	60,912	81,626
6086	2016 State School Facilities Fund	565,194	593,724	1,500,000
Totals, Local Assistance		\$607,176	\$701,036	\$1,603,000
PROGRAM REQUIREMENTS				
5375 FULL-DAY KINDERGARTEN FACILITIES GRANT PROGRAM				
Local Assistance:				
0001	General Fund	\$-	\$100,000	\$300,000
1027	Full-Day Kindergarten Facilities Account	-	-62,500	60,719
Totals, Local Assistance		\$-	\$37,500	\$360,719
TOTALS, EXPENDITURES				
Local Assistance		607,176	738,536	1,963,719
Totals, Expenditures		\$607,176	\$738,536	\$1,963,719

EXPENDITURES BY CATEGORY

2 Local Assistance	Expenditures		
	2017-18*	2018-19*	2019-20*
Grants and Subventions - Governmental	\$607,176	\$738,536	\$1,963,719
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$607,176	\$738,536	\$1,963,719

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

2 LOCAL ASSISTANCE	2017-18*	2018-19*	2019-20*
0001 General Fund			
APPROPRIATIONS			
Education Code section 17375 (transfer to Full-Day Kindergarten Facilities Account)	-	\$100,000	-
Pending Legislation (transfer to Full-Day Kindergarten Facilities Account)	-	-	300,000
TOTALS, EXPENDITURES	-	\$100,000	\$300,000
0119 1998 State School Facilities Fund			
APPROPRIATIONS			
Education Code section 17070.4	\$739	\$12,024	\$562

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6350 School Facilities Aid Program - Continued

2 LOCAL ASSISTANCE	2017-18*	2018-19*	2019-20*
Adjustments to Current Year and Budget Year	-	187	-
Totals Available	\$739	\$12,211	\$562
Balance available in subsequent years	-	-562	-63
TOTALS, EXPENDITURES	\$739	\$11,649	\$499
1027 Full-Day Kindergarten Facilities Account			
APPROPRIATIONS			
Pending Legislation (Full-Day Kindergarten Facilities Grant Program)	-	-	\$300,000
Personnel Funding Adjustment for the Full-Day Kindergarten Facilities Grant Program	-	99,281	-
Prior Year Balances Available:			
Education Code section 17375 (Full-Day Kindergarten Facilities Grant Program)	-	-	61,781
Totals Available	-	\$99,281	\$361,781
Balance available in subsequent years	-	-61,781	-1,062
TOTALS, EXPENDITURES	-	\$37,500	\$360,719
Less funding provided by General Fund (Education Code section 17375)	-	-100,000	-
Pending Legislation (less funding provided by General Fund)	-	-	-300,000
NET TOTALS, EXPENDITURES	-	-\$62,500	\$60,719
3082 School Facilities Emergency Repair Account			
APPROPRIATIONS			
Education Code section 17592.72	\$5,975	-	\$5,639
Adjustments to Current Year and Budget Year	-	5,639	-
Totals Available	\$5,975	\$5,639	\$5,639
Balance available in subsequent years	-	-5,639	-5,639
TOTALS, EXPENDITURES	\$5,975	-	-
6036 2002 State School Facilities Fund			
Prior Year Balances Available:			
Education Code sections 100620 and 100625	4,103	19,833	5,739
Totals Available	\$4,103	\$19,833	\$5,739
Balance available in subsequent years	-	-5,739	-1,999
TOTALS, EXPENDITURES	\$4,103	\$14,094	\$3,740
6044 2004 State School Facilities Fund			
Prior Year Balances Available:			
Education Code sections 100820 and 100825	-2,101	47,464	26,807
Totals Available	-\$2,101	\$47,464	\$26,807
Balance available in subsequent years	-	-26,807	-9,672
TOTALS, EXPENDITURES	-\$2,101	\$20,657	\$17,135
6057 2006 State School Facilities Fund			
Prior Year Balances Available:			
Education Code sections 101010 and 101012	33,266	229,510	168,598
Totals Available	\$33,266	\$229,510	\$168,598
Balance available in subsequent years	-	-168,598	-86,972
TOTALS, EXPENDITURES	\$33,266	\$60,912	\$81,626
6086 2016 State School Facilities Fund			
APPROPRIATIONS			
Education Code sections 17070.41 and 101120 (Proposition 51/2016 - School Facilities Program)	\$565,194	\$6,407,749	\$5,841,082
Adjustments to Current Year and Budget Year	-	27,057	-
Totals Available	\$565,194	\$6,434,806	\$5,841,082
Balance available in subsequent years	-	-5,841,082	-4,341,082
TOTALS, EXPENDITURES	\$565,194	\$593,724	\$1,500,000
Total Expenditures, All Funds, (Local Assistance)	\$607,176	\$738,536	\$1,963,719

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6350 School Facilities Aid Program - Continued

FUND CONDITION STATEMENTS

	2017-18*	2018-19*	2019-20*
0961 State School Deferred Maintenance Fund^N			
BEGINNING BALANCE	\$800	\$886	\$886
Prior Year Adjustments	86	-	-
Adjusted Beginning Balance	<u>\$886</u>	<u>\$886</u>	<u>\$886</u>
Total Resources	<u>\$886</u>	<u>\$886</u>	<u>\$886</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
FUND BALANCE	<u>\$886</u>	<u>\$886</u>	<u>\$886</u>
Reserve for economic uncertainties	886	886	886
1027 Full-Day Kindergarten Facilities Account^S			
BEGINNING BALANCE	-	-	61,781
Adjusted Beginning Balance	<u>-</u>	<u>-</u>	<u>\$61,781</u>
Total Resources	<u>-</u>	<u>-</u>	<u>\$61,781</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6350 School Facilities Aid Program (Local Assistance)	-	37,500	360,719
7760 Department of General Services (State Operations)	-	719	-
Expenditure Adjustments:			
Less funding provided by General Fund (Education Code section 17375) (Local Assistance)	-	-100,000	-
Pending Legislation (less funding provided by General Fund) (Local Assistance)	-	-	-300,000
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-\$61,781</u>	<u>\$60,719</u>
FUND BALANCE	<u>-</u>	<u>\$61,781</u>	<u>\$1,062</u>
Reserve for economic uncertainties	-	61,781	1,062
3082 School Facilities Emergency Repair Account^S			
BEGINNING BALANCE	\$11,930	\$6,060	\$5,977
Prior Year Adjustments	20	-	-
Adjusted Beginning Balance	<u>\$11,950</u>	<u>\$6,060</u>	<u>\$5,977</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4151000 Interest Income - Other Loans	98	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$98</u>	<u>-</u>	<u>-</u>
Total Resources	<u>\$12,048</u>	<u>\$6,060</u>	<u>\$5,977</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6350 School Facilities Aid Program (Local Assistance)	5,975	-	-
7760 Department of General Services (State Operations)	13	83	-
Total Expenditures and Expenditure Adjustments	<u>\$5,988</u>	<u>\$83</u>	<u>-</u>
FUND BALANCE	<u>\$6,060</u>	<u>\$5,977</u>	<u>\$5,977</u>
Reserve for economic uncertainties	6,060	5,977	5,977

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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		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
5381	Preparation & Licensing of Teachers	110.8	105.9	109.9	\$25,205	\$18,648	\$17,274
5382	Attorney General Legal Services	-	-	-	4,026	5,591	5,539
5383	Accreditation Streamline Project	-	-	-	174	690	310
5384	Educator Performance Assessments	-	-	-	354	1,275	1,235
5386	Integrated Teacher Preparation Grant	-	-	-	100	-	-
5388	Classified School Employee Teacher Credentialing Program	-	-	-	25,000	-	-
5397	Educator Preparation	-	-	-	125,000	-	-
5399	Administration	38.2	37.7	37.7	4,918	5,255	5,257
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		149.0	143.6	147.6	\$184,777	\$31,459	\$29,615

		2017-18*	2018-19*	2019-20*
0001	General Fund	\$100	\$-	\$-
0001	General Fund, Proposition 98	150,000	-	-
0407	Teacher Credentials Fund	20,629	25,167	23,293
0408	Test Development and Administration Account, Teacher Credentials Fund	4,302	5,824	5,914
0995	Reimbursements	9,746	468	408
TOTALS, EXPENDITURES, ALL FUNDS		\$184,777	\$31,459	\$29,615

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 44210 and 44225.

MAJOR PROGRAM CHANGES

- An increase of \$1.2 million one-time Test Development and Administration Account for the development of a Teacher Performance Assessment for candidates seeking a credential in special education.

DETAILED BUDGET ADJUSTMENTS

		2018-19*			2019-20*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Workload Budget Change Proposals							
• Teacher Performance Assessments for Special Education Credential Candidates		\$-	\$-	-	\$-	\$1,235	-
• Support for Teacher Performance Assessments		-	-	-	-	130	1.0
• Reimbursements to Support the California Administrator Performance Assessment		-	-	-	-	100	-
• Permanent Positions for Teacher Discipline Investigations		-	-	-	-	-	3.0
Totals, Workload Budget Change Proposals		\$-	\$-	-	\$-	\$1,465	4.0

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

6360 Commission on Teacher Credentialing - Continued

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	-	131	-	-	131	-
• Salary Adjustments	-	438	-	-	438	-
• Benefit Adjustments	-	159	-	-	165	-
• Retirement Rate Adjustments	-	103	-	-	103	-
• Miscellaneous Baseline Adjustments	-	-302	-	-	-302	-
Totals, Other Workload Budget Adjustments	\$-	\$529	-	\$-	\$535	-
Totals, Workload Budget Adjustments	\$-	\$529	-	\$-	\$2,000	4.0
Totals, Budget Adjustments	\$-	\$529	-	\$-	\$2,000	4.0

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 290,000 applications annually for credentials, permits, certificates, and waivers for authorization to serve in California's public schools. The Division serves as the primary point of contact for the Commission, providing information to credential applicants and holders and credential personnel at the college, university, county, and school district level regarding specific requirements for the licenses issued.

The Professional Services Division is responsible for: (1) the development of licensure standards for all credential areas, aligned with the adopted K-12 content standards, (2) the development and implementation of licensing examinations, including the teaching performance assessment, as required in the Education Code, (3) supporting the Commission with analysis and development of policy, and (4) administration of state-funded teacher preparation grant programs. The Division supports the Committee on Accreditation, a statutory body that is charged with implementing the Commission's accreditation system to monitor the quality of all educator preparation programs. The accreditation system involves educators in the evaluation of program quality through biennial reports, program review, and site visit activities. Related activities include initial program approval, data collection, reporting, and policy research. The Division is also responsible for monitoring certificated assignments in collaboration with county offices of education.

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

5382 - ATTORNEY GENERAL LEGAL SERVICES

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.

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 as well as to develop an Administrator Performance Assessment and a Teacher Performance Assessment for candidates seeking a credential in special education. 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

* 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

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

		2017-18*	2018-19*	2019-20*
	PROGRAM REQUIREMENTS			
5381	PREPARATION & LICENSING OF TEACHERS			
	State Operations:			
0407	Teacher Credentials Fund	\$11,524	\$13,685	\$12,241
0408	Test Development and Administration Account, Teacher Credentials Fund	3,935	4,495	4,625
0995	Reimbursements	9,746	468	408
	Totals, State Operations	\$25,205	\$18,648	\$17,274
	PROGRAM REQUIREMENTS			
5382	ATTORNEY GENERAL LEGAL SERVICES			
	State Operations:			
0407	Teacher Credentials Fund	\$4,026	\$5,591	\$5,539
	Totals, State Operations	\$4,026	\$5,591	\$5,539
	PROGRAM REQUIREMENTS			
5383	ACCREDITATION STREAMLINE PROJECT			
	State Operations:			
0407	Teacher Credentials Fund	\$161	\$636	\$256
0408	Test Development and Administration Account, Teacher Credentials Fund	13	54	54
	Totals, State Operations	\$174	\$690	\$310
	PROGRAM REQUIREMENTS			
5384	EDUCATOR PERFORMANCE ASSESSMENTS			
	State Operations:			
0408	Test Development and Administration Account, Teacher Credentials Fund	\$354	\$1,275	\$1,235
	Totals, State Operations	\$354	\$1,275	\$1,235
	PROGRAM REQUIREMENTS			
5386	INTEGRATED TEACHER PREPARATION GRANT			
	State Operations:			
0001	General Fund	\$100	\$-	\$-
	Totals, State Operations	\$100	\$-	\$-
	PROGRAM REQUIREMENTS			
5388	CLASSIFIED SCHOOL EMPLOYEE TEACHER CREDENTIALING PROGRAM			
	Local Assistance:			
0001	General Fund	\$25,000	\$-	\$-
	Totals, Local Assistance	\$25,000	\$-	\$-
	PROGRAM REQUIREMENTS			
5397	EDUCATOR PREPARATION			
	Local Assistance:			
0001	General Fund	\$125,000	\$-	\$-

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6360 Commission on Teacher Credentialing - Continued

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
Totals, Local Assistance		\$125,000	\$-	\$-
PROGRAM REQUIREMENTS				
5399 ADMINISTRATION				
State Operations:				
0407 Teacher Credentials Fund		\$4,918	\$5,255	\$5,257
Totals, State Operations		\$4,918	\$5,255	\$5,257
TOTALS, EXPENDITURES				
State Operations		34,777	31,459	29,615
Local Assistance		150,000	-	-
Totals, Expenditures		\$184,777	\$31,459	\$29,615

EXPENDITURES BY CATEGORY

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
PERSONAL SERVICES						
Baseline Positions	141.6	143.6	143.6	\$10,584	\$10,852	\$10,668
Other Adjustments	7.4	-	4.0	448	438	747
Net Totals, Salaries and Wages	149.0	143.6	147.6	\$11,032	\$11,290	\$11,415
Staff Benefits	-	-	-	5,497	6,178	6,236
Totals, Personal Services	149.0	143.6	147.6	\$16,529	\$17,468	\$17,651
OPERATING EXPENSES AND EQUIPMENT				\$18,148	\$13,991	\$11,964
SPECIAL ITEMS OF EXPENSES				100	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$34,777	\$31,459	\$29,615
2 Local Assistance						
				<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
Grants and Subventions - Governmental				\$150,000	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$150,000	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
0001 General Fund				
Prior Year Balances Available:				
Item 6360-002-0001, Budget Act of 2016		100	-	-
TOTALS, EXPENDITURES		\$100	-	-
0407 Teacher Credentials Fund				
APPROPRIATIONS				
001 Budget Act appropriation		-	\$24,752	\$23,293
001 Budget Act appropriation as amended by Chapter 54, Statutes of 2017		16,603	-	-
Allocation for Employee Compensation		-	378	-
Allocation for Other Post-Employment Benefits		-	113	-
Allocation for Staff Benefits		-	137	-
Contracted Fiscal Services Funding Removal		-	-302	-
Section 3.60 Pension Contribution Adjustment		-	89	-
Prior Year Balances Available:				

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6360 Commission on Teacher Credentialing - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
Item 6360-001-0407, Budget Act of 2016 as reappropriated by Item 6360-490, Budget Act of 2017	4,026	-	-
Totals Available	\$20,629	\$25,167	\$23,293
TOTALS, EXPENDITURES	\$20,629	\$25,167	\$23,293
0408 Test Development and Administration Account, Teacher Credentials Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,302	\$5,710	\$5,914
Allocation for Employee Compensation	-	60	-
Allocation for Other Post-Employment Benefits	-	18	-
Allocation for Staff Benefits	-	22	-
Section 3.60 Pension Contribution Adjustment	-	14	-
Totals Available	\$4,302	\$5,824	\$5,914
TOTALS, EXPENDITURES	\$4,302	\$5,824	\$5,914
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$9,746	\$468	\$408
TOTALS, EXPENDITURES	\$9,746	\$468	\$408
Total Expenditures, All Funds, (State Operations)	\$34,777	\$31,459	\$29,615
2 LOCAL ASSISTANCE	2017-18*	2018-19*	2019-20*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
Chapter 15, Statutes of 2017 (Classified School Employee Teacher Credentialing Program)	\$25,000	-	-
Chapter 32, Statutes of 2018 (Teacher Residency Program)	75,000	-	-
Chapter 32, Statutes of 2018 (Local Solutions Grant Program)	50,000	-	-
TOTALS, EXPENDITURES	\$150,000	-	-
Total Expenditures, All Funds, (Local Assistance)	\$150,000	\$0	\$0
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$184,777	\$31,459	\$29,615

FUND CONDITION STATEMENTS

	2017-18*	2018-19*	2019-20*
0407 Teacher Credentials Fund^s			
BEGINNING BALANCE	\$14,314	\$20,769	\$23,283
Prior Year Adjustments	621	-	-
Adjusted Beginning Balance	\$14,935	\$20,769	\$23,283
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4128400 Teacher Credential Fees	26,353	27,671	29,054
4129200 Other Regulatory Fees	62	63	65
4140000 Document Sales	4	4	4
4163000 Investment Income - Surplus Money Investments	262	423	423
4171100 Cost Recoveries - Other	790	790	790
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	3	3
4172500 Miscellaneous Revenue	2	2	2
Total Revenues, Transfers, and Other Adjustments	\$27,476	\$28,956	\$30,341
Total Resources	\$42,411	\$49,725	\$53,624
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6360 Commission on Teacher Credentialing (State Operations)	20,629	25,167	23,293

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6360 Commission on Teacher Credentialing - Continued

	2017-18*	2018-19*	2019-20*
8880 Financial Information System for California (State Operations)	30	3	-2
9892 Supplemental Pension Payments (State Operations)	-	199	425
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	983	1,073	2,664
Total Expenditures and Expenditure Adjustments	<u>\$21,642</u>	<u>\$26,442</u>	<u>\$26,380</u>
FUND BALANCE	<u>\$20,769</u>	<u>\$23,283</u>	<u>\$27,244</u>
Reserve for economic uncertainties	20,769	23,283	27,244
0408 Test Development and Administration Account, Teacher Credentials Fund^s			
BEGINNING BALANCE	\$4,644	\$5,625	\$5,366
Prior Year Adjustments	29	-	-
Adjusted Beginning Balance	<u>\$4,673</u>	<u>\$5,625</u>	<u>\$5,366</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4128600 Teacher Examination Fees	5,392	5,662	5,945
4163000 Investment Income - Surplus Money Investments	79	120	120
Total Revenues, Transfers, and Other Adjustments	<u>\$5,471</u>	<u>\$5,782</u>	<u>\$6,065</u>
Total Resources	<u>\$10,144</u>	<u>\$11,407</u>	<u>\$11,431</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6360 Commission on Teacher Credentialing (State Operations)	4,302	5,824	5,914
8880 Financial Information System for California (State Operations)	6	-	-1
9892 Supplemental Pension Payments (State Operations)	-	50	107
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	211	167	365
Total Expenditures and Expenditure Adjustments	<u>\$4,519</u>	<u>\$6,041</u>	<u>\$6,385</u>
FUND BALANCE	<u>\$5,625</u>	<u>\$5,366</u>	<u>\$5,046</u>
Reserve for economic uncertainties	5,625	5,366	5,046

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	141.6	143.6	143.6	\$10,584	\$10,852	\$10,668
Salary and Other Adjustments	7.4	-	-	448	438	622
Workload and Administrative Adjustments						
Permanent Positions for Teacher Discipline Investigations						
Atty	-	-	1.0	-	-	-
Special Investigator	-	-	2.0	-	-	35
Support for Teacher Performance Assessments						
Consultant	-	-	1.0	-	-	90
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	<u>-</u>	<u>-</u>	<u>4.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$125</u>
Totals, Adjustments	<u>7.4</u>	<u>-</u>	<u>4.0</u>	<u>\$448</u>	<u>\$438</u>	<u>\$747</u>
TOTALS, SALARIES AND WAGES	<u>149.0</u>	<u>143.6</u>	<u>147.6</u>	<u>\$11,032</u>	<u>\$11,290</u>	<u>\$11,415</u>

* 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

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		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
5440	Support	108,055.0	111,099.8	111,099.8	\$34,570,376	\$36,467,894	\$38,312,861
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		108,055.0	111,099.8	111,099.8	\$34,570,376	\$36,467,894	\$38,312,861
FUNDING					2017-18*	2018-19*	2019-20*
0001	General Fund				\$3,569,900	\$3,743,238	\$3,938,044
0007	Breast Cancer Research Account, Breast Cancer Fund				17,961	11,825	10,614
0042	State Highway Account, State Transportation Fund				2,282	1,000	1,000
0046	Public Transportation Account, State Transportation Fund				3,419	980	980
0234	Research Account, Cigarette and Tobacco Products Surtax Fund				17,938	7,407	11,436
0308	Earthquake Risk Reduction Fund of 1996				-	-	81
0320	Oil Spill Prevention and Administration Fund				5,446	2,500	2,500
0814	California State Lottery Education Fund				42,696	41,599	41,564
0890	Federal Trust Fund				3,500	3,500	3,500
0895	Federal Funds - Not In State Treasury				3,758,424	3,913,000	3,974,000
0945	California Breast Cancer Research Fund				447	178	178
0993	University Funds--Unclassified				26,998,608	28,630,950	30,207,267
1017	Umbilical Cord Blood Collection Program Fund				7,500	2,500	2,500
3054	Health Care Benefits Fund				3,139	2,000	2,000
3085	Mental Health Services Fund				869	961	-
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund				5,000	5,000	5,000
3306	Graduate Medical Education Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund				50,000	40,000	38,701
3310	Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund				81,956	58,581	70,821
3314	California Cannabis Tax Fund				-	2,000	-
3349	Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research - Allocation 2				-	-	2,000
8054	California Cancer Research Fund				1,182	425	425
8103	Type 1 Diabetes Research Fund				109	250	250

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6440 University of California - Continued

FUNDING	2017-18*	2018-19*	2019-20*
TOTALS, EXPENDITURES, ALL FUNDS	\$34,570,376	\$36,467,894	\$38,312,861

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article IX, Section 9.

MAJOR PROGRAM CHANGES

- Ongoing General Fund Augmentations—An increase of \$248.8 million ongoing General Fund, which includes the following:
 - An increase of \$119.8 million to support operational costs.
 - An increase of \$49.9 million to support growth in California resident undergraduate student enrollment of 4,860 full-time equivalent students over a two-year period.
 - An increase of \$15 million to address student hunger and housing needs.
 - An increase of \$10 million to permanently support the enrollment of 1,000 additional resident students supported by one-time funds in the 2018 Budget Act.
 - An increase of \$5.3 million to improve student mental health programs.
 - An increase of \$4 million for summer financial aid programs. This funding will be suspended on December 31, 2021. The suspension will be lifted if the Administration determines through the 2021 Budget Act process that there is sufficient General Fund revenue to support all suspended programs in the subsequent fiscal year.
 - An increase of \$3.5 million for rapid rehousing programs.
 - An increase of \$40 million General Fund to end the shift of Proposition 56 funds supporting medical residency programs.
 - An increase of \$1.3 million to offset declining Proposition 56 revenue supporting a statewide grant program to increase the number of available residency slots.
- One-Time Augmentations—An increase of \$213.7 million one-time General Fund, to support the following:
 - An increase of \$143.5 million for deferred maintenance.
 - An increase of \$15 million for development or expansion of degree and certificate completion programs through UC extension.
 - An increase of \$10 million for conservation genomics.
 - An increase of \$7.5 million for Charles R. Drew University.
 - An increase of \$6 million to create the UC and CSU Collaborative for Neurodiversity and Learning.
 - An increase of \$3.5 million for a dyslexia early intervention pilot program operated by UC San Francisco.
 - An increase of \$28.2 million to support various programs, services, and research at UC campuses.

DETAILED BUDGET ADJUSTMENTS

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Adjustment to Support Deferred Maintenance Costs	\$-	\$-	-	\$143,536	\$-	-
• Adjustment to Support University Costs	-	-	-	119,800	-	-

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6440 University of California - Continued

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjustment to Support New Undergraduate Resident Enrollment	-	-	-	49,900	-	-
• Adjustment to Support Graduate Medical Education	-	-	-	37,841	-	-
• Adjustment to Develop or Expand Degree and Certificate Completion Efforts Through UC Extension	-	-	-	15,000	-	-
• Adjustment to Support Student Hunger and Homelessness Programs	-	-	-	15,000	-	-
• Adjustment to Support Conservation Genomics	-	-	-	10,000	-	-
• Adjustment to Support Enrollment Growth	-	-	-	10,000	-	-
• Adjustment to Support Charles R. Drew University	-	-	-	7,500	-	-
• Adjustment to Establish the UC and CSU Collaborative for Neurodiversity and Learning	-	-	-	6,000	-	-
• Adjustment to Support Outreach to Low-Income High School Students	-	-	-	6,000	-	-
• Adjustment to Support Student Mental Health Programs	-	-	-	5,300	-	-
• Adjustment to Support Summer-Term Financial Aid	-	-	-	4,000	-	-
• Adjustment to Support Firearms Injury and Death Prevention Training	-	-	-	3,850	-	-
• Adjustment to Support Dyslexia Early Intervention Pilot Program	-	-	-	3,500	-	-
• Adjustment to Support the UC Los Angeles Ralph J. Bunche Center for African American Studies	-	-	-	3,500	-	-
• Augmentation to Support Rapid Rehousing	-	-	-	3,500	-	-
• Adjustment to Support Equal Employment Opportunity Practices	-	-	-	2,500	-	-
• Adjustment to Support the UC Los Angeles Latino Policy and Politics Initiative	-	-	-	2,500	-	-
• Adjustment to Support the Marine Mammal Center	-	-	-	2,000	-	-
• Adjustment to Support the UC Berkeley Asian American and Asian Diaspora Studies Department	-	-	-	2,000	-	-
• Adjustment to Support the Statewide Database	-	-	-	1,915	-	-
• Adjustment to Support the Center for Labor Research and Education at UC Berkeley	-	-	-	1,500	-	-
• Adjustment to Support the UC Berkeley Marcus Foster Fellowship Program	-	-	-	1,200	-	-
• Adjustment to Support the UC Davis Bulosan Center for Filipino Studies	-	-	-	1,000	-	-
• Adjustment to Support the Underground Scholars Initiative	-	-	-	250	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$459,092	\$-	-
Other Workload Budget Adjustments						
• Adjustment to Reflect Available Resources in the Graduate Medical Education Account	-	-	-	3,458	-3,458	-
• Adjustment to Reflect Revised University Funds Estimates	-	429,459	-	-	2,005,776	-
• Adjustment to Reflect Available Federal Funds Estimates	-	141,000	-	-	202,000	-

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6440 University of California - Continued

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjustment for Proposition 99	-	-	-	-	2,755	-
• Proposition 99 Expenditure Adjustment	-	-	-	-	1,274	-
• Adjustment to Reflect Available Resources in the Breast Cancer Research Account	-	-7,109	-	-	1,197	-
• Adjustment to Reflect Earthquake Reduction Fund Expenditures	-	-	-	-	81	-
• Adjustment to Reflect Available Resources in the California Cancer Research Fund	-	-332	-	-	-	-
• Adjustment to Reflect Available Resources in the Health Care Benefits Fund	-	-933	-	-	-	-
• Adjustment to Reflect Available Resources in the Mental Health Services Fund	-	-869	-	-	-	-
• Adjustment to Reflect Available Resources in the Oil Spill Prevention and Administration Fund	-	-2,500	-	-	-	-
• Adjustment to Reflect Available Resources in the Public Transportation Account	-	-2,439	-	-	-	-
• Adjustment to Reflect Available Resources in the State Highway Account	-	-1,000	-	-	-	-
• Adjustment to Reflect Available Resources in the Umbilical Cord Blood Collection Program Fund	-	-2,500	-	-	-	-
• Past Year Adjustments	-20,525	-7,789	-	-	-	-
• Section 6.10 Deferred Maintenance Project Funding	35,000	-	-	-	-	-
• Adjustment to Reflect Available Resources in the Breast Cancer Research Fund	-	-80	-	-	-8,306	-
• Adjustment to Reflect Revised California State Lottery Education Fund Estimates	-	-14,481	-	-	-14,504	-
• Miscellaneous Baseline Adjustments	-	14,274	1,523.6	-	27,450	1,523.6
Totals, Other Workload Budget Adjustments	\$14,475	\$544,701	1,523.6	\$3,458	\$2,214,265	1,523.6
Totals, Workload Budget Adjustments	\$14,475	\$544,701	1,523.6	\$462,550	\$2,214,265	1,523.6
Totals, Budget Adjustments	\$14,475	\$544,701	1,523.6	\$462,550	\$2,214,265	1,523.6

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6440 University of California - Continued**3-Year Expenditures and Positions**

	Positions			Expenditures		
	Actual	Estimated	Estimated	Actual	Estimated	Estimated
	2017-18	2018-19	2019-20	2017-18*	2018-19* ^{1/}	2019-20* ^{2/}
Instruction	27,510.2	28,285.7	28,285.7	\$6,517,351	\$6,806,894	\$7,055,366
General Campuses Instruction	16,364.6	16,826.4	16,826.4	3,467,658	3,590,157	3,693,137
Health Sciences Instruction	9,593.8	9,863.7	9,863.7	2,726,484	2,884,057	3,004,919
Summer Sessions Instruction	160.1	164.9	164.9	22,999	23,464	23,817
University Extension Instruction	1,391.7	1,430.7	1,430.7	300,210	309,216	333,493
Research	4,533.0	4,660.9	4,660.9	984,285	1,029,588	1,080,990
Public Service	1,986.8	2,042.8	2,042.8	325,107	332,133	343,435
Academic Support	12,610.7	12,966.0	12,966.0	2,686,727	2,799,259	2,923,395
Libraries Academic Support	1,900.1	1,953.5	1,953.5	298,889	320,551	333,112
Other Academic Support	10,710.6	11,012.5	11,012.5	2,387,838	2,478,708	2,590,283
Teaching Hospitals	36,440.6	37,466.9	37,466.9	10,779,753	11,534,336	12,341,739
Student Services	6,708.7	6,897.7	6,897.7	1,078,182	1,111,420	1,166,207
Institutional Support	13,871.7	14,263.1	14,263.1	1,512,166	1,609,507	1,624,009
Operation and Maintenance of Plant	4,393.3	4,516.7	4,516.7	688,977	764,685	884,349
Student Financial Aid	-	-	-	1,549,732	1,595,525	1,646,929
Auxiliary Enterprises	-	-	-	1,317,674	1,409,911	1,481,297
Provisions for Allocation	-	-	-	130,508	130,348	144,877
Program Maintenance	-	-	-	175,175	174,859	184,751
Extramural Programs	-	-	-	6,071,160	6,262,429	6,467,517
Instruction Extramural Programs	-	-	-	561,437	578,094	595,686
Research Extramural Programs	-	-	-	4,006,300	4,136,306	4,276,698
Public Service Extramural Programs	-	-	-	400,033	411,902	424,436
Academic Support Extramural Programs	-	-	-	194,017	199,773	205,852
Teaching Hospitals Extramural Programs	-	-	-	53,006	54,579	56,239
Student Services Extramural Programs	-	-	-	103,534	106,606	109,850
Institutional Support Extramural Programs	-	-	-	18,563	19,115	19,695
Operation and Maintenance of Plant Extramural	-	-	-	174	178	184
Student Financial Aid Extramural Programs	-	-	-	712,098	733,225	755,537
Auxiliary Enterprises Extramural Programs	-	-	-	21,998	22,651	23,340
Department of Energy Laboratory	-	-	-	753,579	907,000	968,000
TOTALS, POSITIONS AND EXPENDITURES	108,055.0	111,099.8	111,099.8	\$34,570,376	\$36,467,894	\$38,312,861

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

^{2/} 2019 Budget Act augmentations were distributed across appropriate categories on a pro-rated basis.

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

	Actual 2017-18*	Expenditures Estimated 2018-19* ^{1/}	Estimated 2019-20* ^{2/}
INSTRUCTION			
GENERAL CAMPUSES INSTRUCTION			
State Operations:			
General Fund	\$1,184,409	\$1,203,790	\$1,247,680
Higher Education Fees and Income (UC General Funds)	664,140	713,045	735,068
Higher Education Fees and Income (Student Fees)	1,500,888	1,535,131	1,565,424
Restricted Fund Sources	118,221	138,191	144,965
Totals, State Operations	\$3,467,658	\$3,590,157	\$3,693,137
Faculty Salaries and Related Benefits	2,026,623	2,098,215	2,158,402
Teaching Assistant Salaries	138,629	143,526	147,642
Instructional Support and Related Benefits	935,851	968,911	996,703
Equipment Replacement	62,912	65,134	67,003
Instructional Technology and Computing	49,707	51,464	52,939
Summer	253,936	262,907	270,448
HEALTH SCIENCES INSTRUCTION			
State Operations:			
General Fund	\$342,628	\$386,048	\$378,717
Higher Education Fees and Income (UC General Funds)	102,393	109,933	113,328
Higher Education Fees and Income (Student Fees)	130,368	133,342	135,974
Restricted Fund Sources	2,151,095	2,254,734	2,376,900
Totals, State Operations	\$2,726,484	\$2,884,057	\$3,004,919
Medicine	2,492,015	2,636,274	2,740,240
Dentistry	56,722	60,006	62,323
Nursing	49,802	52,685	54,720
Optometry	9,743	10,307	10,705
Pharmacy	29,032	30,713	31,899
Public Health	40,185	42,511	44,153
Veterinary Medicine	44,495	47,071	48,889
Drew	4,490	4,490	11,990
SUMMER SESSIONS INSTRUCTION			
State Operations:			
Restricted Fund Sources	\$22,999	\$23,464	\$23,817
Totals, State Operations	\$22,999	\$23,464	\$23,817
UNIVERSITY EXTENSION INSTRUCTION			
State Operations:			
General Fund	0	0	\$15,000
Restricted Fund Sources	\$300,210	\$309,216	\$318,493
Totals, State Operations	\$300,210	\$309,216	\$333,493
RESEARCH			
State Operations:			
General Fund	\$337,179	\$349,778	\$350,712
Higher Education Fees and Income (UC General Funds)	59,936	64,349	66,337
Restricted Fund Sources	587,170	615,461	663,941
Totals, State Operations	\$984,285	\$1,029,588	\$1,080,990

* 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 2017-18*	Expenditures Estimated 2018-19* ^{1/}	Estimated 2019-20* ^{2/}
General Campuses	476,958	505,984	524,745
Health Sciences	316,193	335,436	360,113
Agriculture	148,829	157,886	163,740
Tobacco-Related Diseases	17,938	7,407	11,436
Breast Cancer Research	17,961	11,825	10,456
Firearm Violence	362	4,638	3,850
Faculty Grants and Travel	6,044	6,412	6,650
PUBLIC SERVICE			
State Operations:			
General Fund	\$119,433	\$116,340	\$116,421
Higher Education Fees and Income (UC General Funds)	8,263	8,871	9,145
Restricted Fund Sources	197,411	206,922	217,869
Totals, State Operations	\$325,107	\$332,133	\$343,435
Student Academic Preparation and Educational Partnerships (Subtotal)	41,225	28,057	28,057
UC Scout (Online Courses)	3,530	2,411	2,411
ASSIST	506	377	377
Community College Articulation	600	600	600
Community College Transfer Programs	4,007	2,413	2,413
Graduate and Professional School Programs	4,004	2,408	2,408
Early Academic Outreach Program	9,867	7,356	7,356
Math, Engineering, Science Achievement (MESA)	4,393	4,133	4,133
Puate	3,050	1,133	1,133
Student Initiated Programs	1,456	388	388
GEAR UP	3,500	3,500	3,500
UC Links	316	622	622
K-20 Intersegmental Alliances	2,723	1,209	1,209
Evaluation	1,745	855	855
Other Student Academic Preparation and Educational Partnership	1,528	652	652
Other Public Service Programs (Subtotal):	283,882	304,076	315,378
California Subject Matter Project	5,140	5,000	5,000
California State Summer School for Math and Science	2,096	1,643	1,643
Cooperative Extension	94,064	100,769	101,647
Umbilical Cord Blood Collection Program	7500	2,500	2,500
Professional Development Programs	30,623	32,271	34,038
Health and Sciences Initiatives (Including Teratogen Registry)	82,296	89,778	94,694
C.R. Drew University of Medicine and Science	3,811	3,811	3,811
Cultural Programming	35,624	40,828	43,064
Other	22,728	27,476	28,981
ACADEMIC SUPPORT			
LIBRARIES ACADEMIC SUPPORT			
State Operations:			
General Fund	\$202,393	\$219,181	\$228,107
Higher Education Fees and Income (UC General Funds)	36,241	38,910	40,112
Higher Education Fees and Income (Student Fees)	27,533	28,161	28,717
Restricted Fund Sources	32,722	34,299	36,176
Totals, State Operations	\$298,889	\$320,551	\$333,112
Campus Libraries	284,633	305,262	317,224
California Digital Library	14,256	15,289	15,888

* 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 2017-18*	Expenditures Estimated 2018-19* ^{1/}	Estimated 2019-20* ^{2/}
OTHER ACADEMIC SUPPORT			
State Operations:			
General Fund	\$173,768	\$160,867	\$160,377
Higher Education Fees and Income (UC General Funds)	173,378	186,145	191,894
Higher Education Fees and Income (Student Fees)	288,417	294,997	300,818
Restricted Fund Sources	<u>1,752,275</u>	<u>1,836,699</u>	<u>1,937,194</u>
Totals, State Operations	\$2,387,838	\$2,478,708	\$2,590,283
Museums and Galleries	37,737	39,173	40,936
Demonstration Schools	9,326	9,681	10,117
Vivaria and Other	712,060	739,158	772,431
Dental Clinics	8,667	8,997	9,402
Optometry Clinics	10,423	10,820	11,307
Neuropsychiatric Institutes	100,179	103,991	108,672
Veterinary Medical Teaching Facility	63,232	65,639	68,593
Vivaria and Other (Health Sciences)	1,439,396	1,494,171	1,561,429
Occupational Health Centers	6,818	7,078	7,396
TEACHING HOSPITALS			
State Operations:			
General Fund	\$11,238	\$11,238	\$11,238
Restricted Fund Sources	<u>10,768,515</u>	<u>11,523,098</u>	<u>12,330,501</u>
Totals, State Operations	\$10,779,753	\$11,534,336	\$12,341,739
STUDENT SERVICES			
State Operations:			
General Fund	13,807	5,500	26,795
Higher Education Fees and Income (Student Fees)	\$383,865	\$392,623	\$387,057
Restricted Fund Sources	<u>680,510</u>	<u>713,297</u>	<u>752,355</u>
Totals, State Operations	\$1,078,182	\$1,111,420	\$1,166,207
Social and Cultural Activities	345,417	356,065	373,617
Supplementary Educational Services	27,980	28,843	30,265
Counseling and Career Guidance	126,548	130,449	136,880
Financial Aid Administration	42,872	44,194	46,372
Student Admissions and Records	127,617	131,551	138,036
Student Health Services	407,748	420,318	441,037
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	\$513,492	\$560,435	\$536,202
Higher Education Fees and Income (UC General Funds)	356,165	382,391	394,202
Higher Education Fees and Income (Student Fees)	267,487	273,589	278,988
Restricted Fund Sources	<u>375,022</u>	<u>393,092</u>	<u>414,617</u>
Totals, State Operations	\$1,512,166	\$1,609,507	\$1,624,009
Executive Management	404,142	430,157	434,033
Fiscal Operations	148,635	158,203	159,628
General Administrative Services	450,650	479,660	483,982
Logistical Services	189,230	201,411	203,226
Community Relations	319,509	340,076	343,140

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

	Actual 2017-18*	Expenditures Estimated 2018-19* ^{1/}	Estimated 2019-20* ^{2/}
OPERATION AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	\$312,671	\$371,655	\$479,968
Higher Education Fees and Income (UC General Funds)	132,920	142,708	147,116
Higher Education Fees and Income (Student Fees)	188,835	193,143	196,955
Restricted Fund Sources	<u>54,551</u>	<u>57,179</u>	<u>60,310</u>
Totals, State Operations	\$688,977	\$764,685	\$884,349
Plant Administration	33,835	37,553	43,430
Building Maintenance	222,853	272,339	286,047
Grounds Maintenance	29,646	32,903	38,052
Janitorial	127,394	136,393	163,519
Utilities Operation	4,542	5,041	5,830
Utilities Purchase	244,826	251,731	314,251
Refuse	15,430	17,125	19,805
Fire Departments	10,451	11,600	13,415
STUDENT FINANCIAL AID			
State Operations:			
General Fund	\$53,199	\$53,199	\$57,199
Higher Education Fees and Income (UC General Funds)	8,140	8,140	8,140
Higher Education Fees and Income (Student Fees)	1,021,801	1,045,114	1,065,737
Restricted Fund Sources	<u>466,592</u>	<u>489,072</u>	<u>515,853</u>
Totals, State Operations	\$1,549,732	\$1,595,525	\$1,646,929
AUXILIARY ENTERPRISES			
State Operations:			
Restricted Fund Sources	<u>\$1,317,674</u>	<u>\$1,409,911</u>	<u>\$1,481,297</u>
Totals, State Operations	\$1,317,674	\$1,409,911	\$1,481,297
PROVISIONS FOR ALLOCATION			
State Operations:			
General Fund	\$130,508	\$130,348	\$144,877
Restricted Fund Sources	<u>-</u>	<u>-</u>	<u>-</u>
Totals, State Operations	\$130,508	\$130,348	\$144,877
PROGRAM MAINTENANCE			
State Operations:			
General Fund	<u>\$175,175</u>	<u>\$174,859</u>	<u>\$184,751</u>
Totals, State Operations	\$175,175	\$174,859	\$184,751
EXTRAMURAL PROGRAMS			
INSTRUCTION EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	<u>\$561,437</u>	<u>\$578,094</u>	<u>\$595,686</u>
Totals, State Operations	\$561,437	\$578,094	\$595,686
RESEARCH EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	<u>\$4,006,300</u>	<u>\$4,136,306</u>	<u>\$4,276,698</u>
Totals, State Operations	\$4,006,300	\$4,136,306	\$4,276,698

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

	Actual 2017-18*	Expenditures Estimated 2018-19* ^{1/}	Estimated 2019-20* ^{2/}
PUBLIC SERVICE EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$400,033	\$411,902	\$424,436
Totals, State Operations	\$400,033	\$411,902	\$424,436
ACADEMIC SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$194,017	\$199,773	\$205,852
Totals, State Operations	\$194,017	\$199,773	\$205,852
TEACHING HOSPITALS EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$53,006	\$54,579	\$56,239
Totals, State Operations	\$53,006	\$54,579	\$56,239
STUDENT SERVICES EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$103,534	\$106,606	\$109,850
Totals, State Operations	\$103,534	\$106,606	\$109,850
INSTITUTIONAL SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$18,563	\$19,115	\$19,695
Totals, State Operations	\$18,563	\$19,115	\$19,695
OPERATION AND MAINTENANCE OF PLANT EXTRAMURAL			
State Operations:			
Restricted Fund Sources	\$174	\$178	\$184
Totals, State Operations	\$174	\$178	\$184
STUDENT FINANCIAL AID EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$712,098	\$733,225	\$755,537
Totals, State Operations	\$712,098	\$733,225	\$755,537
AUXILIARY ENTERPRISES EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$21,998	\$22,651	\$23,340
Totals, State Operations	\$21,998	\$22,651	\$23,340
DEPARTMENT OF ENERGY LABORATORY			
State Operations:			
Restricted Fund Sources	\$753,579	\$907,000	\$968,000
Totals, State Operations	\$753,579	\$907,000	\$968,000

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

	Actual 2017-18*	Expenditures Estimated 2018-19* ^{1/}	Estimated 2019-20* ^{2/}
TOTALS, EXPENDITURES			
0001 General Fund	3,569,900	3,743,238	3,938,044
0007 Breast Cancer Research Account, Breast Cancer Fund	17,961	11,825	10,614
0042 Pacific Earthquake Engineering Research Center	2,282	1,000	1,000
0046 Public Transportation Account, State Transportation Fund	3,419	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	17,938	7,407	11,436
0308 Earthquake Risk Reduction Fund of 1996	-	0	81
0320 Oil Spill Prevention and Administration Fund	5,446	2,500	2,500
0814 California State Lottery Education Fund	42,696	41,599	41,564
0890 Federal Trust Fund	3,500	3,500	3,500
0895 Federal Funds - Not In State Treasury	20,058	21,000	21,000
0895 Extramural Federal Funds - Not In State Treasury	2,984,787	2,985,000	2,985,000
0895 Extramural Federal Funds (Department of Energy)	753,579	907,000	968,000
0945 California Breast Cancer Research Fund	447	178	178
0993 Higher Education Fees and Income (UC General Funds)	1,541,576	1,654,492	1,705,342
0993 Higher Education Fees and Income (Student Fees)	3,809,194	3,896,102	3,959,669
0993 University Funds--Unclassified	18,561,466	19,802,927	21,059,739
0993 Extramural Nonfederal Unclassified Funds (State Agency Agreements)	370,581	371,000	371,000
0993 Extramural Nonfederal Unclassified Funds (Private Gifts, Contracts, and	2,183,263	2,357,924	2,546,558
0993 Extramural Nonfederal Unclassified Funds (Other University Funds)	532,528	548,505	564,959
1017 Umbilical Cord Blood Collection Program Fund	7,500	2,500	2,500
3306 Research and Prevention Tobacco Tax Act of 2016 Fund	50,000	40,000	38,701
3310 Research and Prevention Tobacco Tax Act of 2016 Fund	81,956	58,581	70,821
3054 Health Care Benefit Fund	3,139	2,000	2,000
3085 Mental Health Services Fund	869	961	0
3290 Road Maintenance & Rehabilitation	5,000	5,000	5,000
3314 California Cannabis Tax Fund	0	2,000	0
3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research - Allocation 2	0	-	2,000
8054 California Cancer Research Fund	1,182	425	425
8103 Type 1 Diabetes Research Fund	109	250	250
Totals, Expenditures	\$34,570,376	\$36,467,894	\$38,312,861

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

^{2/} 2019 Budget Act augmentations were distributed across appropriate categories on a pro-rated basis.

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

	2017-18	2018-19	2019-20
	Actual	Estimated	Projected
General Campuses:			
Academic Year			
Undergraduate:			
Lower Division	70,426	72,438	74,381
Resident	56,851	57,962	59,629
Nonresident	13,575	14,476	14,752
Upper Division	133,891	137,495	138,852
Resident	112,793	114,998	115,831
Nonresident	21,098	22,497	23,021
	<hr/>	<hr/>	<hr/>
Totals, Undergraduate	204,317	209,933	213,233
Resident	169,644	172,960	175,460
Nonresident	34,673	36,973	37,773
Postbaccalaureate	165	180	180
Resident	165	180	180
Nonresident	-	-	-
Graduate	36,406	36,995	37,701
Resident	22,122	21,634	22,117
Nonresident	14,284	15,361	15,584
	<hr/>	<hr/>	<hr/>
Subtotal	240,888	247,108	251,114
Resident	191,931	194,774	197,757
Nonresident	48,957	52,334	53,357
State Supported Summer Enrollment:			
Undergraduate	15,416	16,034	16,034
Postbaccalaureate	10	38	38
Graduate	593	546	556
	<hr/>	<hr/>	<hr/>
Subtotal	16,019	16,618	16,628
Resident	16,019	16,618	16,628
Nonresident	-	-	-
	<hr/>	<hr/>	<hr/>
Totals, General Campuses	256,907	263,726	267,742
Resident	207,950	211,392	214,385
Nonresident	48,957	52,334	53,357
Health Sciences:			
Undergraduate	367	389	389
Graduate:			
Academic	2,211	2,201	2,242
Professional	12,619	12,686	12,929
	<hr/>	<hr/>	<hr/>
Totals, Health Sciences	15,197	15,276	15,560
Resident	14,154	14,184	14,375
Nonresident	1,043	1,092	1,185
	<hr/>	<hr/>	<hr/>
TOTALS	272,104	279,002	283,302
Resident	222,104	225,576	228,760
Nonresident	50,000	53,426	54,542

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

6440 University of California - Continued

Student Fees for Full-Time Students

	2017-18		2018-19		2019-20	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
Undergraduate Students						
Tuition	11,502	11,502	11,442	11,442	11,442	11,442
Student Services Fee	1,128	1,128	1,128	1,128	1,128	1,128
Nonresident Supplemental Tuition	-	28,014	-	28,992	-	29,754
Total Mandatory Charges	12,630	40,644	12,570	41,562	12,570	42,324
Campus-based Fees ^{1/}	1,334	1,334	1,386	1,386	1,455	1,455
Total Charges	13,964	41,978	13,956	42,948	14,025	43,779
Graduate Academic Students						
Tuition	11,502	11,502	11,442	11,442	11,442	11,442
Student Services Fee	1,128	1,128	1,128	1,128	1,128	1,128
Nonresident Supplemental Tuition	-	15,102	-	15,102	-	15,102
Total Mandatory Charges	12,630	27,732	12,570	27,672	12,570	27,672
Campus-based Fees ^{1/}	884	884	898	898	943	943
Total Charges	13,514	28,616	13,468	28,570	13,513	28,615
Graduate Professional Students						
Tuition	11,502	11,502	11,442	11,442	11,442	11,442
Student Services Fee	1,128	1,128	1,128	1,128	1,128	1,128
Nonresident Supplemental Tuition	-	12,245	-	12,245	-	12,245
Total Mandatory Charges	12,630	24,875	12,570	24,815	12,570	24,815
Campus-based Fees ^{1/}	884	884	898	898	943	943
Professional Degree Supplemental Tuition						
Students in Business	\$25,242-\$44,624	\$21,888-\$33,396	\$25,998-\$46,856	\$22,983-\$35,066	\$27,036-\$48,262	\$25,218-\$38,222
Students in Law	31,755-35,164	26,004-31,188	31,755-35,164	26,004-31,188	34,136-37,800	27,954-32,748
Students in Medicine	21,756-22,614	21,756-22,614	22,407-23,745	22,407-23,745	23,079-24,932	23,079-24,932
Students in Nursing	11,055	11,055	11,607	11,607	12,186	12,186
Students in Other Professional Programs	4,410-33,954	4,410-33,954	4,410-33,960	4,410-33,960	4,542-34,980	4,542-34,464
Total Charges						
Students in Business	44,464	51,840	45,537	52,671	46,575	54,906
Students in Law	46,683	53,230	46,307	52,854	48,688	54,804
Students in Medicine	35,969	48,214	35,811	48,056	36,483	48,728
Students in Nursing	24,263	36,508	24,371	36,616	24,950	37,195
Students in Other Professional Programs	26,716	38,479	26,622	38,765	26,754	38,897

^{1/} Campus-based fees vary by campus; values shown here are averages on a weighted basis using campus enrollment. Campus-based fees for 2019-20 have not yet been determined and reflect a five percent increase from 2018-19 levels. Campus-based fees do not include waivable health insurance fees. Waivable health insurance fees averaged \$2,363 for undergraduate students and \$4,123 for graduate students in 2018-19.

6440 University of California - Continued**Income and Funds Available for Expenditure**

	2017-18*	2018-19*	2019-20*
General Funds	\$3,569,900	\$3,743,238	\$3,938,044
Special and Nongovernmental Cost Funds	239,944	177,206	190,050
Totals, State Appropriations	\$3,809,844	\$3,920,444	\$4,128,094
UNIVERSITY SOURCES			
General Funds Income:			
Student Tuition and Fees:			
Nonresident Supplemental Tuition	\$1,153,064	\$1,256,544	\$1,308,659
Application for admission and other fees	50,197	53,669	55,137
Interest on General Fund Balances	1,621	1,621	1,621
Federal Contract and Grant Overhead	306,482	306,482	306,482
Overhead on State Agency Agreements	23,386	23,386	23,386
Other	6,826	12,790	10,057
Totals, General Funds Income	\$1,541,576	\$1,654,492	\$1,705,342
Special Funds Income:			
United States Appropriations	20,058	21,000	21,000
Gear Up-State Grant Program	3,500	3,500	3,500
Local Government	168,935	169,000	169,000
Student Tuition and Fees:			
Tuition	3,203,628	3,273,032	3,322,233
Student Services Fee	297,627	305,893	310,744
Selected Professional Charges	307,939	317,177	326,692
(Subtotals, mandatory systemwide and professional charges)	\$3,809,194	\$3,896,102	\$3,959,669
University Extension	300,210	309,216	318,493
Summer Session	22,999	23,464	23,817
Other Fees	739,390	761,572	784,419
Sales and Services - Educational Activities	3,723,501	3,984,147	4,263,037
Sales and Services - Teaching Hospitals	10,779,753	11,534,336	12,341,739
Sales and Services - Support Activities	882,807	909,291	936,570
Endowments	248,163	321,439	358,406
Auxiliary Enterprises	1,317,674	1,409,911	1,481,297
Contract and Grant Administration	54,222	54,222	54,222
Department of Energy Management Fee	27,861	28,000	28,000
University Opportunity Fund	217,961	218,000	218,000
Other	77,989	80,329	82,739
Totals, Special Funds Income	\$22,394,217	\$23,723,529	\$25,043,908
Totals, University Sources	\$23,935,793	\$25,378,021	\$26,749,250
TOTAL INCOME AND FUNDS AVAILABLE	\$27,745,637	\$29,298,465	\$30,877,344

* 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 18 schools that provide education in various health fields to students preparing for careers in health care, teaching, and research. The health science schools are located on seven campuses and include six schools of medicine (Davis, Irvine, Los Angeles, Riverside, San Diego and San Francisco), two schools of dentistry, four schools of nursing, 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, online education, and similar activities throughout the state and in several foreign countries. University Extension has open enrollment courses for individuals as well as organizational partnerships supported by contracts and grants with public agencies, non-profit organizations, and private companies. University Extension's offerings are often designed to serve the continuing educational needs of working professionals. University Extension offers certificate programs and undergraduate and graduate transferable degree credit.

RESEARCH

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

PUBLIC SERVICE

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

ACADEMIC SUPPORT**Libraries**

This program includes the university libraries, which identify, acquire, 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

6440 University of California - Continued

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.

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

STUDENT SERVICES

This program includes activities that have a primary purpose of contributing to students' emotional and physical well-being, including their intellectual, cultural and social development outside the context of the formal instructional program and health services.

INSTITUTIONAL SUPPORT

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

OPERATION AND MAINTENANCE OF PLANT

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

STUDENT FINANCIAL AID

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

AUXILIARY ENTERPRISES

This program includes non-instructional services provided to students, faculty, staff, and other individuals upon payment of a specific user charge or fee. 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.

6440 University of California - Continued**DETAILED EXPENDITURES BY PROGRAM**

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
PROGRAM REQUIREMENTS				
5440 SUPPORT				
State Operations:				
0001 General Fund		\$3,569,900	\$3,743,238	\$3,938,044
0007 Breast Cancer Research Account, Breast Cancer Fund		17,961	11,825	10,614
0042 State Highway Account, State Transportation Fund		2,282	1,000	1,000
0046 Public Transportation Account, State Transportation Fund		3,419	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund		17,938	7,407	11,436
0308 Earthquake Risk Reduction Fund of 1996		-	-	81
0320 Oil Spill Prevention and Administration Fund		5,446	2,500	2,500
0814 California State Lottery Education Fund		42,696	41,599	41,564
0890 Federal Trust Fund		3,500	3,500	3,500
0895 Federal Funds - Not In State Treasury		3,758,424	3,913,000	3,974,000
0945 California Breast Cancer Research Fund		447	178	178
0993 University Funds--Unclassified		26,998,608	28,630,950	30,207,267
1017 Umbilical Cord Blood Collection Program Fund		7,500	2,500	2,500
3054 Health Care Benefits Fund		3,139	2,000	2,000
3085 Mental Health Services Fund		869	961	-
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund		5,000	5,000	5,000
3306 Graduate Medical Education Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund		50,000	40,000	38,701
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund		81,956	58,581	70,821
3314 California Cannabis Tax Fund		-	2,000	-
3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research - Allocation 2		-	-	2,000
8054 California Cancer Research Fund		1,182	425	425
8103 Type 1 Diabetes Research Fund		109	250	250
Totals, State Operations		\$34,570,376	\$36,467,894	\$38,312,861
TOTALS, EXPENDITURES				
State Operations		34,570,376	36,467,894	38,312,861
Totals, Expenditures		\$34,570,376	\$36,467,894	\$38,312,861

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
PERSONAL SERVICES						
Baseline Positions	109,575.8	109,576.2	109,576.2	\$10,588,215	\$10,589,377	\$10,588,215
Other Adjustments	-1,520.8	1,523.6	1,523.6	-414,958	-1,162	-
Net Totals, Salaries and Wages	108,055.0	111,099.8	111,099.8	\$10,173,257	\$10,588,215	\$10,588,215
Staff Benefits	-	-	-	4,393,869	4,413,259	4,412,927
Totals, Personal Services	108,055.0	111,099.8	111,099.8	\$14,567,126	\$15,001,474	\$15,001,142
OPERATING EXPENSES AND EQUIPMENT				\$20,003,250	\$21,466,420	\$23,311,719
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$34,570,376	\$36,467,894	\$38,312,861

* 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**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$3,349,045	\$3,597,795
001 Budget Act appropriation as amended by Chapter 254, Statutes of 2017	3,024,235	-	-
Section 6.10 Deferred Maintenance Project Funding	-	35,000	-
004 Budget Act appropriation	169,000	-	-
005 Budget Act appropriation	348,800	340,249	340,249
Prior Year Balances Available:			
Chapter 24, Statutes of 2016	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	25,594	16,944	-
Item 6440-001-0001, Budget Act of 2017 as reappropriated by Item 6440-491, Budget Act of 2018	-	2,000	-
Totals Available	\$3,569,900	\$3,743,238	\$3,938,044
TOTALS, EXPENDITURES	\$3,569,900	\$3,743,238	\$3,938,044
0007 Breast Cancer Research Account, Breast Cancer Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,159	\$10,628	\$10,614
Prior Year Balances Available:			
Item 6440-001-0007, Budget Act of 2014 as reappropriated by Item 6440-490, Budget Act of 2018	4,517	-	-
Item 6440-001-0007, Budget Act of 2015	3,693	-	-
Item 6440-001-0007, Budget Act of 2016 as reappropriated by Item 6440-490, Budget Act of 2018	2,592	1,197	-
Totals Available	\$17,961	\$11,825	\$10,614
TOTALS, EXPENDITURES	\$17,961	\$11,825	\$10,614
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,000	\$1,000	\$1,000
Prior Year Balances Available:			
Item 6100-001-0042, Budget Act of 2015	282	-	-
Item 6440-001-0042, Budget Act of 2016 as reappropriated by Item 6440-490, Budget Act of 2018	1,000	-	-
TOTALS, EXPENDITURES	\$2,282	\$1,000	\$1,000
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$980	\$980	\$980
Prior Year Balances Available:			
Item 6440-001-0046, Budget Act of 2016 as reappropriated by Item 6440-490, Budget Act of 2018	2,439	-	-
TOTALS, EXPENDITURES	\$3,419	\$980	\$980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,149	\$7,407	\$11,436
Prior Year Balances Available:			
Item 6440-001-0234, Budget Act of 2016 as reappropriated by Item 6440-490, Budget Act of 2018	7,789	-	-
TOTALS, EXPENDITURES	\$17,938	\$7,407	\$11,436
0308 Earthquake Risk Reduction Fund of 1996			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$81
TOTALS, EXPENDITURES	-	-	\$81

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

6440 University of California - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,500	\$2,500	\$2,500
Prior Year Balances Available:			
Item 6440-001-0320, Budget Act of 2015	446	-	-
Item 6440-001-0320, Budget Act of 2016 as reappropriated by Item 6440-490, Budget Act of 2018	2,500	-	-
TOTALS, EXPENDITURES	\$5,446	\$2,500	\$2,500
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$42,696	\$41,806	\$41,564
Adjustment to Reflect Revised California State Lottery Education Fund Estimates	-	-207	-
TOTALS, EXPENDITURES	\$42,696	\$41,599	\$41,564
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,500	\$3,500	\$3,500
TOTALS, EXPENDITURES	\$3,500	\$3,500	\$3,500
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Various authorities	\$3,758,424	\$3,772,000	\$3,974,000
Adjustment to Reflect Available Federal Funds Estimates	-	141,000	-
TOTALS, EXPENDITURES	\$3,758,424	\$3,913,000	\$3,974,000
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$178	\$178	\$178
Prior Year Balances Available:			
Item 6440-001-0945, Budget Act of 2016 as reappropriated by Item 6440-490, Budget Act of 2018	269	-	-
Totals Available	\$447	\$178	\$178
TOTALS, EXPENDITURES	\$447	\$178	\$178
0993 University Funds--Unclassified			
APPROPRIATIONS			
Various authorities	\$26,998,608	\$28,201,491	\$30,207,267
Adjustment to Reflect Revised University Funds Estimates	-	429,459	-
TOTALS, EXPENDITURES	\$26,998,608	\$28,630,950	\$30,207,267
1017 Umbilical Cord Blood Collection Program Fund			
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	-	-
Item 6440-001-1017, Budget Act of 2016 as reappropriated by Item 6440-490, Budget Act of 2018	2,500	-	-
TOTALS, EXPENDITURES	\$7,500	\$2,500	\$2,500
3054 Health Care Benefits Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,000	\$2,000	\$2,000
Prior Year Balances Available:			
Item 6100-001-3054, Budget Act of 2015	206	-	-
Item 6440-001-3054, Budget Act of 2016 as reappropriated by Item 6440-490, Budget Act of 2018	933	-	-
TOTALS, EXPENDITURES	\$3,139	\$2,000	\$2,000
3085 Mental Health Services Fund			
Prior Year Balances Available:			

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6440 University of California - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
Item 6440-001-3085, Budget Act of 2014 as reappropriated by Item 6440-490, Budget Act of 2018	869	961	-
Totals Available	\$869	\$961	-
TOTALS, EXPENDITURES	\$869	\$961	-
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,000	\$5,000	\$5,000
TOTALS, EXPENDITURES	\$5,000	\$5,000	\$5,000
3306 Graduate Medical Education Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$50,000	-	-
Revenue and Taxation Code sections 30130.57(c) and (f)	-	40,000	38,701
TOTALS, EXPENDITURES	\$50,000	\$40,000	\$38,701
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$81,956	-	-
Revenue and Taxation Code sections 30130.55(c) and 30130.57(f)	-	58,581	70,821
TOTALS, EXPENDITURES	\$81,956	\$58,581	\$70,821
3314 California Cannabis Tax Fund			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(e)	-	\$2,000	-
TOTALS, EXPENDITURES	-	\$2,000	-
3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research - Allocation 2			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(e)	-	-	\$2,000
TOTALS, EXPENDITURES	-	-	\$2,000
8054 California Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$425	\$425	\$425
Prior Year Balances Available:			
Item 6100-001-3054, Budget Act of 2015	425	-	-
Item 6440-001-8054, Budget Act of 2016 as reappropriated by Item 6440-490, Budget Act of 2018	332	-	-
TOTALS, EXPENDITURES	\$1,182	\$425	\$425
8103 Type 1 Diabetes Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$109	\$250	\$250
Totals Available	\$109	\$250	\$250
TOTALS, EXPENDITURES	\$109	\$250	\$250
Total Expenditures, All Funds, (State Operations)	\$34,570,376	\$36,467,894	\$38,312,861

FUND CONDITION STATEMENTS

	2017-18*	2018-19*	2019-20*
0308 Earthquake Risk Reduction Fund of 1996^s			
BEGINNING BALANCE	\$52	\$81	\$81
Adjusted Beginning Balance	\$52	\$81	\$81
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

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

6440 University of California - Continued

	2017-18*	2018-19*	2019-20*
Revenues:			
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	29	-	-
Total Revenues, Transfers, and Other Adjustments	\$29	-	-
Total Resources	\$81	\$81	\$81
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	-	-	81
Total Expenditures and Expenditure Adjustments	-	-	\$81
FUND BALANCE	\$81	\$81	-
Reserve for economic uncertainties	81	81	-
0945 California Breast Cancer Research Fund^N			
BEGINNING BALANCE	\$20	-	\$37
Adjusted Beginning Balance	\$20	-	\$37
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171300 Donations	7	\$7	7
4172500 Miscellaneous Revenue	427	215	215
Total Revenues, Transfers, and Other Adjustments	\$434	\$222	\$222
Total Resources	\$454	\$222	\$259
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	447	178	178
7730 Franchise Tax Board (State Operations)	7	7	7
Total Expenditures and Expenditure Adjustments	\$454	\$185	\$185
FUND BALANCE	-	\$37	\$74
Reserve for economic uncertainties	-	37	74
1017 Umbilical Cord Blood Collection Program Fund^S			
BEGINNING BALANCE	\$11,412	\$7,108	\$7,848
Prior Year Adjustments	1	-	-
Adjusted Beginning Balance	\$11,413	\$7,108	\$7,848
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	2,789	2,834	2,834
4171300 Donations	406	406	406
Total Revenues, Transfers, and Other Adjustments	\$3,195	\$3,240	\$3,240
Total Resources	\$14,608	\$10,348	\$11,088
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	7,500	2,500	2,500
Total Expenditures and Expenditure Adjustments	\$7,500	\$2,500	\$2,500
FUND BALANCE	\$7,108	\$7,848	\$8,588
Reserve for economic uncertainties	7,108	7,848	8,588
3054 Health Care Benefits Fund^S			
BEGINNING BALANCE	\$2,138	\$998	\$998
Prior Year Adjustments	-1	-	-
Adjusted Beginning Balance	\$2,137	\$998	\$998
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	2,000	2,000	2,000
Total Revenues, Transfers, and Other Adjustments	\$2,000	\$2,000	\$2,000

* 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

	2017-18*	2018-19*	2019-20*
Total Resources	\$4,137	\$2,998	\$2,998
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	3,139	2,000	2,000
Total Expenditures and Expenditure Adjustments	\$3,139	\$2,000	\$2,000
FUND BALANCE	\$998	\$998	\$998
Reserve for economic uncertainties	998	998	998
3306 Graduate Medical Education Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund ^S			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer From California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Graduate Medical Education Account Fund (3306) per Revenue and Taxation Code Section 30130.57(c)	\$50,000	\$40,000	\$36,542
Revenue Transfer From California Healthcare, Research, and Prevention Tobacco Tax Act of 2016 Fund (3304) to Graduate Medical Education Fund (3306) per Revenue and Taxation Code Section 30130.57(c)	-	-	2,159
Total Revenues, Transfers, and Other Adjustments	\$50,000	\$40,000	\$38,701
Total Resources	\$50,000	\$40,000	\$38,701
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	50,000	40,000	38,701
Total Expenditures and Expenditure Adjustments	\$50,000	\$40,000	\$38,701
FUND BALANCE	-	-	-
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund ^S			
BEGINNING BALANCE	-	\$6,220	\$9,557
Adjusted Beginning Balance	-	\$6,220	\$9,557
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer From California Healthcare Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Medical Research Program Account Fund (3310) per Revenue and Taxation Code Section 30130.55(c)	\$88,176	-511	-115
Revenue Transfer From California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Medical Research Program Account Fund (3310) per Revenue and Taxation Code Section 30130.55(c)	-	62,429	61,379
Total Revenues, Transfers, and Other Adjustments	\$88,176	\$61,918	\$61,264
Total Resources	\$88,176	\$68,138	\$70,821
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	81,956	58,581	70,821
Total Expenditures and Expenditure Adjustments	\$81,956	\$58,581	\$70,821
FUND BALANCE	\$6,220	\$9,557	-
Reserve for economic uncertainties	6,220	9,557	-
3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research - Allocation 2 ^S			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the California Cannabis Tax Fund (3314) to Cannabis Tax Fund – University of California San Diego Center for Medicinal Cannabis Research - Allocation 2 (3349) per Revenue and Taxation Code Section 34019(e)	-	-	2,000
Total Revenues, Transfers, and Other Adjustments	-	-	\$2,000

* 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

	2017-18*	2018-19*	2019-20*
Total Resources	-	-	\$2,000
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	-	-	2,000
Total Expenditures and Expenditure Adjustments	-	-	\$2,000
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	109,575.8	109,576.2	109,576.2	\$10,588,215	\$10,589,377	\$10,588,215
Salary and Other Adjustments	-1,520.8	1,523.6	1,523.6	-414,958	-1,162	-
Totals, Adjustments	-1,520.8	1,523.6	1,523.6	\$-414,958	\$-1,162	\$-
TOTALS, SALARIES AND WAGES	108,055.0	111,099.8	111,099.8	\$10,173,257	\$10,588,215	\$10,588,215

* 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 stem cell treatments to patients with unmet medical needs.

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

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
5520 California Institute for Regenerative Medicine	45.1	44.4	44.4	\$264,815	\$266,827	\$266,827
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	45.1	44.4	44.4	\$264,815	\$266,827	\$266,827
FUNDING			2017-18*	2018-19*	2019-20*	
6047 California Stem Cell Research and Cures Fund			\$264,815	\$266,827	\$266,827	
TOTALS, EXPENDITURES, ALL FUNDS			\$264,815	\$266,827	\$266,827	

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	\$-	\$-2,079	-11.8	\$-	\$-2,079	-11.8
Totals, Other Workload Budget Adjustments	\$-	\$-2,079	-11.8	\$-	\$-2,079	-11.8
Totals, Workload Budget Adjustments	\$-	\$-2,079	-11.8	\$-	\$-2,079	-11.8
Totals, Budget Adjustments	\$-	\$-2,079	-11.8	\$-	\$-2,079	-11.8

DETAILED EXPENDITURES BY PROGRAM

		2017-18*	2018-19*	2019-20*
PROGRAM REQUIREMENTS				
5520 CALIFORNIA INSTITUTE FOR REGENERATIVE MEDICINE				
State Operations:				
6047 California Stem Cell Research and Cures Fund		\$15,082	\$16,827	\$16,827
Totals, State Operations		\$15,082	\$16,827	\$16,827
Local Assistance:				
6047 California Stem Cell Research and Cures Fund		\$249,733	\$250,000	\$250,000
Totals, Local Assistance		\$249,733	\$250,000	\$250,000
TOTALS, EXPENDITURES				
State Operations		15,082	16,827	16,827

* 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

	2017-18*	2018-19*	2019-20*
Local Assistance	249,733	250,000	250,000
Totals, Expenditures	\$264,815	\$266,827	\$266,827

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES						
Baseline Positions	56.2	56.2	56.2	\$9,437	\$9,437	\$9,437
Other Adjustments	-11.1	-11.8	-11.8	-1,277	-1,011	-1,011
Net Totals, Salaries and Wages	45.1	44.4	44.4	\$8,160	\$8,426	\$8,426
Staff Benefits	-	-	-	3,277	3,603	3,603
Totals, Personal Services	45.1	44.4	44.4	\$11,437	\$12,029	\$12,029
OPERATING EXPENSES AND EQUIPMENT				\$3,645	\$4,798	\$4,798
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$15,082	\$16,827	\$16,827

2 Local Assistance	Expenditures		
	2017-18*	2018-19*	2019-20*
Grants and Subventions - Governmental	249,733	250,000	250,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$249,733	\$250,000	\$250,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
6047 California Stem Cell Research and Cures Fund			
APPROPRIATIONS			
Health and Safety Code section 125290.70(a)(2)	\$6,888	\$7,685	\$7,528
Current and Budget Year Adjustments	-	-157	-
Health and Safety Code section 125290.70(a)(1)(C)	6,280	8,777	6,758
Current and Budget Year Adjustments	-	-2,019	-
Health and Safety Code section 125290.70(a)(1)(A) (grants and loans)	1,914	2,444	2,541
Current and Budget Year Adjustments	-	97	-
Totals Available	\$15,082	\$16,827	\$16,827
TOTALS, EXPENDITURES	\$15,082	\$16,827	\$16,827
Total Expenditures, All Funds, (State Operations)	\$15,082	\$16,827	\$16,827
2 LOCAL ASSISTANCE	2017-18*	2018-19*	2019-20*
6047 California Stem Cell Research and Cures Fund			
APPROPRIATIONS			
Health and Safety Code section 125290.70(a)(1)(A) (grants and loans)	\$249,733	\$250,000	\$250,000
Totals Available	\$249,733	\$250,000	\$250,000
TOTALS, EXPENDITURES	\$249,733	\$250,000	\$250,000
Total Expenditures, All Funds, (Local Assistance)	\$249,733	\$250,000	\$250,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$264,815	\$266,827	\$266,827

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

6445 California Institute for Regenerative Medicine - Continued**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	56.2	56.2	56.2	\$9,437	\$9,437	\$9,437
Salary and Other Adjustments	-11.1	-11.8	-11.8	-1,277	-1,011	-1,011
Totals, Adjustments	-11.1	-11.8	-11.8	\$-1,277	\$-1,011	\$-1,011
TOTALS, SALARIES AND WAGES	45.1	44.4	44.4	\$8,160	\$8,426	\$8,426

* 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.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
5530	Support	238.3	249.4	249.4	\$125,348	\$89,746	\$91,923
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		238.3	249.4	249.4	\$125,348	\$89,746	\$91,923

		2017-18*	2018-19*	2019-20*
0001	General Fund	\$12,726	\$20,269	\$16,328
0814	California State Lottery Education Fund	151	148	147
0993	University Funds--Unclassified	112,471	69,329	75,448
TOTALS, EXPENDITURES, ALL FUNDS		\$125,348	\$89,746	\$91,923

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

MAJOR PROGRAM CHANGES

- Base Augmentation—An increase of \$1.4 million ongoing General Fund to support Hastings' general operations.
- UC Path Implementation—An increase of \$594,000 one-time General Fund to support Hastings' implementation of the UC Path payroll, accounting, time keeping, and human resources system.
- Deferred Maintenance—An increase of \$500,000 one-time General Fund to support critical deferred maintenance needs and instructional equipment and information technology upgrades.

DETAILED BUDGET ADJUSTMENTS

		2018-19*			2019-20*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Workload Budget Change Proposals							
• Adjustment to Support Hastings Costs		\$-	\$-	-	\$1,422	\$-	-
• Adjustment to Reflect Support for UC Path Costs		-	-	-	594	-	-
• Adjustment to Support Deferred Maintenance		-	-	-	500	-	-
Totals, Workload Budget Change Proposals		\$-	\$-	-	\$2,516	\$-	-
Other Workload Budget Adjustments							
• Adjustment to Reflect Revised University Funds Estimates		-	-2,267	6.0	-	3,852	6.0

* 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

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjustment to Reflect Revised California State Lottery Education Fund Estimates	-	8	-	-	7	-
• Section 6.10 Deferred Maintenance Project Funding	500	-	-	-	-	-
• Lease Revenue Debt Service Adjustment	-20	-	-	-20	-	-
Totals, Other Workload Budget Adjustments	\$480	\$-2,259	6.0	\$-20	\$3,859	6.0
Totals, Workload Budget Adjustments	\$480	\$-2,259	6.0	\$2,496	\$3,859	6.0
Totals, Budget Adjustments	\$480	\$-2,259	6.0	\$2,496	\$3,859	6.0

* 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**3-Year Expenditures and Positions**

	Actual	Positions	Estimated	Actual	Expenditures	Estimated
	2017-18	Estimated	2019-20	2017-18*	Estimated	2019-20*
		2018-19			2018-19*	
Instruction	137.9	136.3	136.3	\$20,819	\$22,128	\$22,550
Academic Support--Law Library	14.5	14.6	14.6	3,012	3,117	3,155
Student Services	31.4	34.1	34.1	21,935	23,508	22,313
Institutional Support	51.4	60.5	60.5	59,650	14,506	15,385
Operation and Maintenance of Plant	3.1	3.9	3.9	2,676	3,554	3,568
Extramural	-	-	-	17,256	22,933	24,952
TOTALS, POSITIONS AND EXPENDITURES	238.3	249.4	249.4	\$125,348	\$89,746	\$91,923

Expenditures estimated for 2018-19 include \$500,000 in deferred maintenance accounted for in Control Section 6.10.

6600 Hastings College of the Law - Continued**Detailed Expenditures by Program**

	Actual 2017-18*	Expenditures Estimated 2018-19*	Estimated 2019-20*
INSTRUCTION			
State Operations:			
General Fund	\$2,437	\$6,567	\$5,192
California State Lottery Education Fund	151	148	147
University Funds--Unclassified	18,231	15,413	17,211
Totals, State Operations	\$20,819	\$22,128	\$22,550
Classroom Instruction			
State Operations:	\$16,842	\$17,699	\$18,064
General Fund	1,968	5,244	4,152
California State Lottery Education Fund	151	148	147
University Funds--Unclassified	14,723	12,307	13,765
Theory Practice Instruction			
State Operations:	\$3,514	\$4,019	\$4,062
General Fund	414	1,201	942
University Funds--Unclassified	3,100	2,818	3,120
Instructional Support			
State Operations:	\$463	\$410	\$424
General Fund	55	122	98
University Funds--Unclassified	408	288	326
ACADEMIC SUPPORT--LAW LIBRARY			
State Operations:			
General Fund	\$355	\$931	\$731
University Funds--Unclassified	2,657	2,186	2,424
Totals, State Operations	\$3,012	\$3,117	\$3,155
STUDENT SERVICES			
State Operations:			
General Fund	\$2,586	\$7,024	\$5,172
University Funds--Unclassified	19,349	16,484	17,141
Totals, State Operations	\$21,935	\$23,508	\$22,313
Admissions			
State Operations:	\$468	\$502	\$510
General Fund	55	150	118
University Funds--Unclassified	413	352	392
Records			
State Operations:	\$563	\$645	\$659
General Fund	66	193	153
University Funds--Unclassified	497	452	506
Financial Aid Administration			
State Operations:	\$400	\$376	\$385
General Fund	47	112	89
University Funds--Unclassified	353	264	296
Financial Aid Awards			
State Operations:	\$17,709	\$18,534	\$17,254
General Fund	2,088	5,537	4,000
University Funds--Unclassified	15,621	12,997	13,254

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

6600 Hastings College of the Law - Continued**Detailed Expenditures by Program**

Student Placement	\$1,071	\$1,244	\$1,266
State Operations:			
General Fund	126	372	293
University Funds--Unclassified	945	872	973
Legal Education Opportunity Program	\$201	\$317	\$321
State Operations:			
General Fund	25	95	74
University Funds--Unclassified	176	222	247
Academic Support Program	\$319	\$434	\$441
State Operations:			
General Fund	38	130	102
University Funds--Unclassified	281	304	339
Disability Resource Program	\$411	\$545	\$552
State Operations:			
General Fund	48	163	128
University Funds--Unclassified	363	382	424
Student Services Administration	\$793	\$911	\$925
State Operations:			
General Fund	93	272	215
University Funds--Unclassified	700	639	710
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	\$7,032	\$4,334	\$4,022
University Funds--Unclassified	52,618	10,172	11,363
Totals, State Operations	\$59,650	\$14,506	\$15,385
Executive Management and Management Support	\$6,504	\$7,935	\$8,570
State Operations:			
General Fund	767	2,371	2,443
University Funds--Unclassified	5,737	5,564	6,127
Human Resources	\$496	\$603	\$613
State Operations:			
General Fund	58	180	142
University Funds--Unclassified	438	423	471
Fiscal Services	\$1,839	\$1,891	\$1,921
State Operations:			
General Fund	217	565	445
University Funds--Unclassified	1,622	1,326	1,476
Public Safety	\$1,801	\$1,825	\$1,825
State Operations:			
General Fund	212	545	423
University Funds--Unclassified	1,589	1,280	1,402
Community Relations	\$1,168	\$1,464	\$1,487
State Operations:			
General Fund	138	437	345
University Funds--Unclassified	1,030	1,027	1,142
Administrative Services	\$47,842	\$788	\$969
State Operations:			
General Fund	5,640	236	224
University Funds--Unclassified	42,202	552	745

* 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****OPERATION AND MAINTENANCE OF PLANT****State Operations:**

General Fund	\$316	\$1,412	\$1,211
University Funds--Unclassified	2,360	2,142	2,357
Totals, State Operations	\$2,676	\$3,554	\$3,568

Building Services

\$839	\$907	\$907
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State Operations:

General Fund	99	271	210
University Funds--Unclassified	740	636	697

Building Maintenance

\$1,837	\$2,647	\$2,661
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State Operations:

General Fund	217	1,141	1,001
University Funds--Unclassified	1,620	1,506	1,660

EXTRAMURAL**Extramural Funds:**

Extramural Funds	\$17,256	\$22,933	\$24,952
Totals, Extramural Funds	\$17,256	\$22,933	\$24,952

Extramural Funds:

Instruction and Research	3,987	4,751	4,435
Public and Professional Services	371	399	399
Academic Support	76	80	80
Student Services	308	220	220
Institutional Support	2,224	2,127	1,652
Operation and Maintenance of Plant	0	5,272	7,950
Auxiliary Enterprises	7,863	7,137	7,269
Student Financial Aid	2,427	2,947	2,947

TOTALS, EXPENDITURES

State Operations	108,092	66,813	66,971
Extramural Funds	17,256	22,933	24,952
Totals, Expenditures	\$125,348	\$89,746	\$91,923

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

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Full-Time Equivalent Students			
Juris Doctor Program (JD)			
Resident Students	814.6	823.0	811.0
Non-resident Students	119.0	121.0	119.0
Total Juris Doctor Program (JD) Students	<u>933.6</u>	<u>944.0</u>	<u>930.0</u>
Master of Laws Program (LL.M.)	22.3	21.0	30.0
Master of Studies in Law Program (MSL)	<u>2.7</u>	<u>0.6</u>	<u>3.5</u>
Totals, Full-Time Equivalent Students	958.6	965.6	963.5
Student Fees for Full-Time Students			
Juris Doctor Program (JD)			
Resident Students:			
Enrollment Fees	\$43,486	\$43,486	\$43,486
Activity Fees	157	157	157
Multistate Bar Exam Support Fee	-	-	120
Health Services Fee ¹	<u>683</u>	<u>683</u>	<u>717</u>
Totals, Resident Student Fees²	\$44,326	\$44,326	\$44,480
Nonresident Students:			
Nonresident Tuition	\$6,000	\$6,000	\$6,000
Resident Student Fees Charged to Nonresident Students	<u>44,326</u>	<u>44,326</u>	<u>44,480</u>
Totals, Nonresident Student Fees²	\$50,326	\$50,326	\$50,480
Master of Laws Program (LL.M.)			
Enrollment Fees	\$47,500	\$47,500	\$47,500
Activity Fees	157	157	157
Multistate Bar Exam Support Fee	-	-	120
Health Services Fee ¹	<u>683</u>	<u>683</u>	<u>717</u>
Totals, Student Fees²	\$48,340	\$48,340	\$48,494
Master of Studies in Law Program (MSL)			
Enrollment Fees	\$41,200	\$39,000	\$39,000
Activity Fees	157	157	157
Multistate Bar Exam Support Fee	-	-	120
Health Services Fee ¹	<u>683</u>	<u>683</u>	<u>717</u>
Totals, Student Fees²	\$42,040	\$39,840	\$39,994

¹ The Health Services Fee for 2019-20 was increased to \$717 in the spring of 2019.

² This display of total charges does not include health insurance fees of \$4,774 in 2017-18, \$4,684 in 2018-19 and \$5,058 in 2019-20. These fees can be waived.

6600 Hastings College of the Law - Continued

PROGRAM DESCRIPTIONS

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

INSTRUCTION

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

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

ACADEMIC SUPPORT--LAW LIBRARY

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

STUDENT SERVICES

Student services include admissions, records, financial aid, instructional resources, career services, the Academic Support Program, the Legal Education Opportunity Program (LEOP), and the Disability Resource Program. These offices provide students a system for application and admission to the law school and information about academic performance, and assist students in securing financial assistance to complete the instructional program and in identifying employment opportunities. These activities include academic advising, accommodations for students with disabilities, the Academic Support Program (which provides instruction in analysis and writing), and the LEOP program (which provides tutorials and other services to supplement regular instructional activities for certain students).

INSTITUTIONAL SUPPORT

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

OPERATION AND MAINTENANCE OF PLANT

Operation and maintenance of plant includes the management of the physical environment, as well as the planning and administration of maintenance and renovation activities for the college's plant.

EXTRAMURAL

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

DETAILED EXPENDITURES BY PROGRAM

		2017-18*	2018-19*	2019-20*
	PROGRAM REQUIREMENTS			
5530	SUPPORT			
	State Operations:			
0001	General Fund	\$12,726	\$20,269	\$16,328
0814	California State Lottery Education Fund	151	148	147
0993	University Funds--Unclassified	112,471	69,329	75,448
	Totals, State Operations	\$125,348	\$89,746	\$91,923
	TOTALS, EXPENDITURES			
	State Operations	125,348	89,746	91,923

* 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

	2017-18*	2018-19*	2019-20*
Totals, Expenditures	\$125,348	\$89,746	\$91,923

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES						
Baseline Positions	243.4	243.4	243.4	\$25,522	\$25,522	\$25,522
Other Adjustments	-5.1	6.0	6.0	-727	-	-
Net Totals, Salaries and Wages	238.3	249.4	249.4	\$24,795	\$25,522	\$25,522
Staff Benefits	-	-	-	54,096	8,682	8,682
Totals, Personal Services	238.3	249.4	249.4	\$78,891	\$34,204	\$34,204
OPERATING EXPENSES AND EQUIPMENT				\$46,457	\$55,542	\$57,719
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$125,348	\$89,746	\$91,923

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,726	\$19,769	\$16,328
Section 6.10 Deferred Maintenance Project Funding	-	500	-
003 Budget Act appropriation	-	20	-
Lease Revenue Debt Service Adjustment	-	-20	-
TOTALS, EXPENDITURES	\$12,726	\$20,269	\$16,328
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$151	\$140	\$147
Adjustment to Reflect Revised California State Lottery Education Fund Estimates	-	8	-
TOTALS, EXPENDITURES	\$151	\$148	\$147
0993 University Funds--Unclassified			
APPROPRIATIONS			
Various authorities	\$112,471	\$71,596	\$75,448
Adjustment to Reflect Revised University Funds Estimates	-	-2,267	-
TOTALS, EXPENDITURES	\$112,471	\$69,329	\$75,448
Total Expenditures, All Funds, (State Operations)	\$125,348	\$89,746	\$91,923

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	243.4	243.4	243.4	\$25,522	\$25,522	\$25,522
Salary and Other Adjustments	-5.1	6.0	6.0	-727	-	-
Totals, Adjustments	-5.1	6.0	6.0	\$-727	\$-	\$-
TOTALS, SALARIES AND WAGES	238.3	249.4	249.4	\$24,795	\$25,522	\$25,522

* 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

The California State University (CSU) is comprised of 23 campuses. All campuses offer undergraduate and graduate instruction for professional and occupational goals and liberal education programs. For undergraduate programs, each campus requires a basic program of general education regardless of the major selected by the student. In addition to master's-level graduate programs, the CSU offers doctoral-level programs in education, nursing practice, physical therapy, and audiology. The CSU also offers some doctoral degrees jointly with the University of California and with private institutions.

The university is governed by the Board of Trustees, which includes the following 25 members: 5 ex officio members, 16 members appointed by the Governor to eight-year terms, 3 members appointed by the Governor to two-year terms (2 student representatives, 1 voting and 1 non-voting, and 1 faculty representative), and 1 alumni representative appointed to a two-year term by the CSU Alumni Council. The Trustees appoint the Chancellor and the campus presidents. The Trustees, the Chancellor, and the presidents develop systemwide policy. The systemwide Academic Senate, made up of elected faculty representatives from the campuses, recommends academic policy to the Board of Trustees through the Chancellor.

The CSU's goals include:

- Offering degree programs in academic and applied areas that are responsive to the needs of citizens of this state and providing for regular review of the nature and extent of these programs.
- Providing public services to the people of California.
- Providing services to students enrolled in the university.
- Offering instruction at the doctoral level jointly with the University of California and with private institutions of postsecondary education, or independently in the fields of education, nursing practice, physical therapy, and audiology.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
5560 Support	48,638.7	50,200.4	50,200.4	\$10,690,944	\$10,569,732	\$11,063,750
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	48,638.7	50,200.4	50,200.4	\$10,690,944	\$10,569,732	\$11,063,750
FUNDING				2017-18*	2018-19*	2019-20*
0001 General Fund				\$3,474,230	\$3,811,128	\$4,302,146
0895 Federal Funds - Not In State Treasury				1,457,799	1,499,522	1,499,522
0948 California State University Trust Fund				5,756,915	5,257,082	5,257,082
3085 Mental Health Services Fund				-	-	3,000
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund				2,000	2,000	2,000
TOTALS, EXPENDITURES, ALL FUNDS				\$10,690,944	\$10,569,732	\$11,063,750

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

MAJOR PROGRAM CHANGES

- Ongoing General Fund Augmentations—An increase of \$361.4 million ongoing General Fund, which includes the following:
 - An increase of \$215.5 million to support operational costs, consisting of \$193 million for operational costs and \$22.5 million for base retirement benefit adjustments.
 - An increase of \$85 million to support growth in California resident undergraduate student enrollment of 10,000 full-time equivalent students.
 - An increase of \$45 million for the Graduation Initiative 2025.
 - An increase of \$6.5 million for rapid rehousing.
 - An increase of \$6 million for summer financial aid programs. This funding will be suspended on December 31, 2021. The

* 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

suspension will be lifted if the Administration determines through the 2021 Budget Act process that there is sufficient General Fund revenue to support all suspended programs in the subsequent fiscal year.

- An increase of \$3.3 million to continue and expand Project Rebound programs serving formerly incarcerated individuals attending or seeking to enroll in participating CSU campuses.
- An increase of \$107,000 to provide a cost-of-living adjustment for the Capital Fellows Program.
- One-Time Augmentations—An increase of \$315.2 million one-time General Fund, to support the following:
 - An increase of \$239 million for deferred maintenance and to improve and expand child care centers.
 - An increase of \$30 million for the Graduation Initiative 2025, provided on a one-time basis in addition to the ongoing increase of \$45 million General Fund to support the Initiative.
 - An increase of \$15 million to address student hunger and housing needs.
 - An increase of \$2 million for the CSU Chancellor's Office to undertake a review of a potential CSU campus in San Joaquin County, likely in Stockton.
 - An increase of \$2 million for the CSU Chancellor's Office to undertake a review of potential CSU campuses in Chula Vista, Concord, Palm Desert, and San Mateo County.
 - An increase of \$27.2 million to support various programs, services, and research at CSU campuses.

DETAILED BUDGET ADJUSTMENTS

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• One-Time Funding for Deferred Maintenance and Child Care Centers	\$-	\$-	-	\$239,000	\$-	-
• Augmentation to Support University Costs	-	-	-	193,000	-	-
• Augmentation to Support Enrollment Growth	-	-	-	85,000	-	-
• Augmentation to Support Graduation Initiative 2025	-	-	-	75,000	-	-
• One-Time Funding for Student Hunger and Homelessness Programs	-	-	-	15,000	-	-
• Augmentation to Support the California Science Fellows Program	-	-	-	11,500	-	-
• Augmentation to Support Rapid Rehousing	-	-	-	6,500	-	-
• Augmentation to Support Summer-Term Financial Aid	-	-	-	6,000	-	-
• Augmentation to Support CSU Channel Islands Child Care Center Improvements	-	-	-	5,000	-	-
• Augmentation for Project Rebound	-	-	-	3,300	-	-
• Augmentation to Support the CSU Council on Ocean Affairs, Science, and Technology	-	-	-	3,000	-	-
• CSU Center to Close Achievement Gaps	-	-	-	3,000	-	-
• Special Education Specialist Graduate Enrollment	-	-	-	3,000	-	-
• Planning Funds to Review a San Joaquin Campus	-	-	-	2,000	-	-
• Planning Funds to Review Chula Vista, Concord, Palm Desert, and San Mateo Campuses	-	-	-	2,000	-	-
• One-Time Funding to Support a First Star Cohort at CSUS	-	-	-	740	-	-
• Augmentation to Support the CSU Dominguez Hills American Political and Economic Institute	-	-	-	700	-	-

* 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

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Augmentation to Support Planning for CSU San Jose Student Housing	-	-	-	250	-	-
• Capital Fellows Program Cost of Living Adjustment	-	-	-	107	-	-
• Augmentation to Support Student Mental Health Programs	-	-	-	-	3,000	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$654,097	\$3,000	-
Other Workload Budget Adjustments						
• Adjustment to Reflect Estimated Expenditures per College Textbook Affordability Act of 2015	167	-	-	44	-	-
• Adjustment to California State University Trust Fund and Federal Fund	-	267,083	383.7	-	267,083	383.7
• Section 6.10 Deferred Maintenance Project Funding	35,000	-	-	-	-	-
• Retirement Rate Adjustments	22,502	-	-	22,502	-	-
• Miscellaneous Baseline Adjustments	-	-	587.7	-	-	587.7
Totals, Other Workload Budget Adjustments	\$57,669	\$267,083	971.4	\$22,546	\$267,083	971.4
Totals, Workload Budget Adjustments	\$57,669	\$267,083	971.4	\$676,643	\$270,083	971.4
Totals, Budget Adjustments	\$57,669	\$267,083	971.4	\$676,643	\$270,083	971.4

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

6610 California State University - Continued

3-Year Expenditures and Positions

	Actual	Positions	Estimated	Actual	Expenditures	Estimated
	2017-18	Estimated	2019-20	2017-18	2018-19 ^{1/, 2/}	2019-20 ^{2/}
		2018-19				
Instruction	23,933.7	24,936.2	24,936.2	\$2,902,877	\$3,141,172	\$3,283,177
Research	151.7	113.8	113.8	21,241	18,230	18,344
Public Services	135.1	122.5	122.5	24,453	15,740	34,912
Academic Support	6,195.2	6,203.0	6,203.0	832,453	836,399	868,924
Student Services	6,896.7	6,964.3	6,964.3	754,023	762,004	818,152
Institutional Support	5,308.1	5,446.3	5,446.3	881,721	955,845	965,130
Operations and Maintenance of Plant	4,016.3	4,086.7	4,086.7	1,056,104	1,025,972	1,254,741
Student Financial Aid	-	-	-	1,827,243	1,831,666	1,837,666
Auxiliary Enterprises	2,001.9	2,327.8	2,327.8	2,390,829	1,982,704	1,982,704
TOTALS, POSITIONS AND EXPENDITURES	48,638.7	50,200.4	50,200.4	\$10,690,944	\$10,569,732	\$11,063,750

^{1/} Estimated expenditures for 2018-19 include \$120 million one-time for enrollment growth, with the expectation that these funds will be spent over the next four years, and Control Section 6.10 deferred maintenance funding.

^{2/} One-time funding in 2018-19 and 2019 Budget Act augmentations were distributed across appropriate categories on a pro-rated basis.

6610 California State University - Continued

Detailed Expenditures by Program

	Estimated 2017-18	Expenditures Estimated 2018-19 ^{1/, 2/}	Estimated 2019-20 ^{2/}
INSTRUCTION			
State Operations:			
General Fund	\$1,742,871	\$1,877,087	\$2,019,092
Federal Funds - Not In State Treasury	2,293	-	-
California State University Trust Fund (Student Fees)	646,189	734,307	734,307
California State University Trust Fund (Other Fees and Income)	268,440	276,872	276,872
Other Funds	243,084	252,906	252,906
Totals, State Operations	\$2,902,877	\$3,141,172	\$3,283,177
General Academic Instruction	2,780,841	3,014,646	3,150,932
Vocational/Technical Instruction	554	588	615
Community Education	66,671	70,893	74,097
Preparatory/Remedial Instruction	14,132	14,877	15,550
Instructional Information Technology	40,679	40,168	41,983
RESEARCH			
State Operations:			
General Fund	\$11,012	\$8,805	\$8,919
Federal Funds - Not In State Treasury	39	-	-
California State University Trust Fund (Other Fees and Income)	10,081	9,238	9,238
Other Funds	109	187	187
Totals, State Operations	\$21,241	\$18,230	\$18,344
PUBLIC SERVICES			
State Operations:			
General Fund	\$10,142	\$9,701	\$28,873
Federal Funds - Not In State Treasury	3,784	-	-
California State University Trust Fund (Other Fees and Income)	10,416	6,039	6,039
Other Funds	111	-	-
Totals, State Operations	\$24,453	\$15,740	\$34,912
ACADEMIC SUPPORT			
State Operations:			
General Fund	\$401,209	\$419,370	\$451,895
Federal Funds - Not In State Treasury	1,824	-	-
California State University Trust Fund (Student Fees)	228,407	226,863	226,863
California State University Trust Fund (Other Fees and Income)	73,093	70,073	70,073
State Transportation Fund	2,000	2,000	2,000
Other Funds	125,920	118,093	118,093
Totals, State Operations	\$832,453	\$836,399	\$868,924
Libraries	155,611	154,307	160,305
Museums and Galleries	2,001	2,028	2,106
Educational Media Services	27,887	29,169	30,302
Ancillary Support	25,056	27,345	28,408
Academic Administration	447,640	457,929	475,745
Academic Personnel Development	20,579	23,706	24,627
Course Curriculum Development	12,409	12,191	12,665
Academic Support Information Technology	141,270	129,724	134,766
STUDENT SERVICES			
State Operations:			
General Fund	\$327,723	\$341,114	\$394,262
Federal Funds - Not In State Treasury	8,610	-	-
California State University Trust Fund (Student Fees)	221,654	223,225	223,225
California State University Trust Fund (Other Fees and Income)	179,595	181,363	181,363
Other Funds	16,441	16,302	19,302
Totals, State Operations	\$754,023	\$762,004	\$818,152

* 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 2017-18	Expenditures Estimated 2018-19 ^{1/, 2/}	Estimated 2019-20 ^{2/}
Student Services Administration	178,993	182,687	194,412
Social and Cultural Development	184,303	183,225	204,650
Counseling and Career Guidance	53,301	55,552	59,118
Financial Aid Administration	49,360	44,144	46,663
Student Health Services	128,279	137,750	145,610
Student Services Information Technology	32,168	30,875	32,636
Student Admissions	69,099	67,621	71,480
Student Records	58,520	60,150	63,583
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	\$471,775	\$505,278	\$516,042
General Fund - Digital Library	188	1,883	404
Federal Funds - Not In State Treasury	1,429	-	-
California State University Trust Fund (Student Fees)	318,513	358,181	358,181
California State University Trust Fund (Other Fees and Income)	48,162	49,781	49,781
Other Funds	41,654	40,722	40,722
Totals, State Operations	\$881,721	\$955,845	\$965,130
Executive Management	162,021	156,189	156,959
Fiscal Operations	136,112	148,091	148,805
Public Relations/Development	139,496	141,208	141,875
General Administration	237,011	321,038	327,179
Administrative Information Technology	207,081	189,319	190,312
OPERATIONS AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	\$509,310	\$647,890	\$876,659
Federal Funds - Not In State Treasury	219	-	-
California State University Trust Fund (Student Fees)	458,280	328,946	328,946
California State University Trust Fund (Other Fees and Income)	69,296	45,718	45,718
Other Funds	18,999	3,418	3,418
Totals, State Operations	\$1,056,104	\$1,025,972	\$1,254,741
Physical Plant Administration	99,327	75,572	104,985
Building Maintenance	146,533	128,952	179,140
Custodial Services	90,246	90,898	126,277
Utilities	123,994	134,509	186,862
Landscape and Grounds Maintenance	36,581	36,062	50,097
Major Repairs and Renovation	201,726	86,658	68,764
Security and Safety	102,431	114,924	159,654
Logistical Services	51,015	50,632	70,338
Operations and Maintenance Information Technology	2,962	2,206	3,065
Lease Revenue Bond Payments	32,803	197,237	197,237
General Obligation Bond Debt Service Payments	168,486	108,322	108,322
STUDENT FINANCIAL AID			
State Operations:			
General Fund	-	-	\$6,000
Federal Funds - Not In State Treasury	\$1,064,482	\$1,082,694	1,082,694
California State University Trust Fund (Student Fees)	743,168	740,227	740,227
Other Funds	19,593	8,745	8,745
Totals, State Operations	\$1,827,243	\$1,831,666	\$1,837,666

* 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	Expenditures Estimated	Estimated
		2017-18	2018-19 ^{1/, 2/}	2019-20 ^{2/}
AUXILIARY ENTERPRISES				
State Operations:				
	Federal Funds - Not In State Treasury	375,119	416,828	416,828
	Other Funds	2,015,710	1,565,876	1,565,876
	Totals, State Operations	\$2,390,829	\$1,982,704	\$1,982,704
TOTALS, EXPENDITURES				
0001	General Fund	3,474,230	3,811,128	4,302,146
0895	Federal Funds - Not In State Treasury	1,457,799	1,499,522	1,499,522
0948	California State University Trust Fund (Student Fees)	2,616,211	2,611,749	2,611,749
0948	California State University Trust Fund (Other Fees and Income)	659,083	639,084	639,084
0948	Other Funds	2,481,621	2,006,249	2,009,249
3290	State Transportation Fund	2,000	2,000	2,000
	Totals, Expenditures	\$10,690,944	\$10,569,732	\$11,063,750

^{1/} Estimated expenditures for 2018-19 include \$120 million one-time for enrollment growth, with the expectation that these funds will be spent over the next four years, and Control Section 6.10 deferred maintenance funding.

^{2/} One-time funding in 2018-19 and 2019 Budget Act augmentations were distributed across appropriate categories on a pro-rated basis.

6610 California State University - Continued

Enrollment and Number of Full-Time Equivalent Students

	Annual College Year Headcount Enrollment			Annual Full-Time Equivalent Students (FTES)		
	Actual	Est. Actual	Projected	Actual	Est. Actual	Projected
	2017-18	2018-19	2019-20 ^{1/}	2017-18	2018-19	2019-20 ^{1/}
UNDERGRADUATE						
Lower Division	132,585	131,896	135,133	121,991	121,352	124,631
Resident	124,998	124,470	127,707	114,742	114,257	117,536
Nonresident	7,587	7,426	7,426	7,249	7,095	7,095
Upper Division	281,178	279,771	286,722	243,174	241,947	248,558
Resident	268,323	267,190	274,141	231,476	230,498	237,109
Nonresident	12,855	12,581	12,581	11,698	11,449	11,449
Totals, Undergraduate	413,763	411,666	421,855	365,165	363,299	373,189
Resident	393,321	391,660	401,848	346,218	344,755	354,645
Nonresident	20,442	20,006	20,007	18,947	18,544	18,544
POSTBACCALAUREATE TEACHER	8,930	8,892	9,122	7,872	7,838	7,838
Resident	8,875	8,838	9,068	7,826	7,793	7,793
Nonresident	55	54	54	46	45	45
OTHER POSTBACCALAUREATE	3,226	3,211	3,293	1,947	1,938	1,938
Resident	3,165	3,151	3,233	1,906	1,898	1,898
Nonresident	61	60	60	41	40	40
GRADUATE	40,549	40,269	41,156	30,398	30,192	30,192
Resident	34,228	34,083	34,970	25,854	25,745	25,745
Nonresident	6,321	6,186	6,186	4,544	4,447	4,447
Totals, Postbaccalaureate and Graduate	52,705	52,372	53,571	40,217	39,968	39,968
Resident	46,268	46,072	47,271	35,586	35,436	35,436
Nonresident	6,437	6,300	6,300	4,631	4,532	4,532
Subtotal	466,468	464,038	475,426	405,382	403,267	403,267
Resident	439,589	437,732	449,119	381,804	380,191	380,191
Nonresident	26,879	26,306	26,307	23,578	23,076	23,076
Summer Enrollment	10,582	10,396	10,643	4,678	4,600	4,710
Resident	9,491	9,451	9,698	4,229	4,211	4,321
Nonresident	1,091	945	945	449	389	389
GRAND TOTAL	477,050	474,434	486,069	410,060	407,867	417,867
Resident	449,080	447,183	458,817	386,033	384,402	394,402
Nonresident	27,970	27,251	27,252	24,027	23,465	23,465

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

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

6610 California State University - Continued

Student Fees (Whole Dollars)

	2017-18	2018-19	2019-20
RESIDENT STUDENTS			
Undergraduate			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$5,742	\$5,742	\$5,742
Average Campus Fee	1,474	1,561	1,561
Totals	\$7,216	\$7,303	\$7,303
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,330	\$3,330	\$3,330
Average Campus Fee	1,474	1,561	1,561
Totals	\$4,804	\$4,891	\$4,891
Teacher Credential			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$6,660	\$6,660	\$6,660
Average Campus Fee	1,474	1,561	1,561
Totals	\$8,134	\$8,221	\$8,221
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,864	\$3,864	\$3,864
Average Campus Fee	1,474	1,561	1,561
Totals	\$5,338	\$5,425	\$5,425
Graduate			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$7,176	\$7,176	\$7,176
Average Campus Fee	1,474	1,561	1,561
Totals	\$8,650	\$8,737	\$8,737
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$4,164	\$4,164	\$4,164
Average Campus Fee	1,474	1,561	1,561
Totals	\$5,638	\$5,725	\$5,725
Audiology Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	-	\$14,742	\$14,742
Average Campus Fee	-	1,561	1,561
Totals	-	\$16,303	\$16,303
Education Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$11,838	\$11,838	\$11,838
Average Campus Fee	1,474	1,561	1,561
Totals	\$13,312	\$13,399	\$13,399
Nursing Practice Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$15,270	\$15,270	\$15,270
Average Campus Fee	1,474	1,561	1,561
Totals	\$16,744	\$16,831	\$16,831
Physical Therapy Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$17,196	\$17,196	\$17,196
Average Campus Fee	1,474	1,561	1,561
Totals	\$18,670	\$18,757	\$18,757
UNDERGRADUATE NONRESIDENT STUDENTS			
Full-Time Students (15 units per term)			
Systemwide Tuition Fee	\$5,742	\$5,742	5,742
Average Campus Fee	1,474	1,561	1,561
Nonresident Tuition	11,880	11,880	11,880
Totals	\$19,096	\$19,183	\$19,183

* 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**

	2017-18*	2018-19*	2019-20*
Application Fee	\$34,989	\$30,715	\$30,715
Tuition Fee	2,616,212	2,611,749	2,611,749
Nonresident Tuition Fee	256,598	241,066	241,066
Health Services Fee	111,090	119,623	119,623
Miscellaneous Fees	256,405	247,680	247,680
Total Operating Revenue	\$3,275,294	\$3,250,833	\$3,250,833
 CSU Institutional Grant Aid	 \$698,069	 \$701,187	 \$701,187

Note: Tuition fee revenue for 2019-20 does not reflect additional tuition revenue associated with increased 2019-20 enrollment.

6610 California State University - Continued

PROGRAM DESCRIPTIONS

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

INSTRUCTION

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

RESEARCH

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

PUBLIC SERVICES

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

ACADEMIC SUPPORT

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

STUDENT SERVICES

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

INSTITUTIONAL SUPPORT

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

OPERATION AND MAINTENANCE OF PLANT

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

STUDENT FINANCIAL AID

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

AUXILIARY ENTERPRISES

6610 California State University - Continued

An auxiliary enterprise exists to furnish goods or services to students, faculty, or staff, other institutional departments, or incidentally to the general public, and charges a fee directly related to the cost of the goods or services. The distinguishing characteristic of an auxiliary enterprise is that it is managed as an essentially self-supporting activity. Examples are residence halls, food services, intercollegiate athletics (only if essentially self-supporting), college stores, faculty clubs, parking, and faculty housing.

DETAILED EXPENDITURES BY PROGRAM

		2017-18*	2018-19*	2019-20*
PROGRAM REQUIREMENTS				
5560	SUPPORT			
	State Operations:			
0001	General Fund	\$3,474,230	\$3,811,128	\$4,302,146
0895	Federal Funds - Not In State Treasury	1,457,799	1,499,522	1,499,522
0948	California State University Trust Fund	5,756,915	5,257,082	5,257,082
3085	Mental Health Services Fund	-	-	3,000
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	2,000	2,000	2,000
	Totals, State Operations	\$10,690,944	\$10,569,732	\$11,063,750
TOTALS, EXPENDITURES				
	State Operations	10,690,944	10,569,732	11,063,750
	Totals, Expenditures	\$10,690,944	\$10,569,732	\$11,063,750

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES						
Baseline Positions	49,229.0	49,229.0	49,229.0	\$3,172,341	\$3,172,341	\$3,172,341
Other Adjustments	-590.3	971.4	971.4	265,817	360,795	360,795
Net Totals, Salaries and Wages	48,638.7	50,200.4	50,200.4	\$3,438,158	\$3,533,136	\$3,533,136
Staff Benefits	-	-	-	1,701,601	1,817,381	1,817,381
Totals, Personal Services	48,638.7	50,200.4	50,200.4	\$5,139,759	\$5,350,517	\$5,350,517
OPERATING EXPENSES AND EQUIPMENT				\$5,551,185	\$5,184,215	\$5,713,233
SPECIAL ITEMS OF EXPENSES				-	35,000	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$10,690,944	\$10,569,732	\$11,063,750

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2017-18*	2018-19*	2019-20*
	0001 General Fund			
APPROPRIATIONS				
001	Budget Act appropriation	-	\$3,746,279	\$4,296,054
001	Budget Act appropriation as amended by Chapter 254, Statutes of 2017	3,444,620	-	-
	Section 3.60 Pension Contribution Adjustment	-	22,502	-
	Section 6.10 Deferred Maintenance Project Funding	-	35,000	-
002	Budget Act appropriation	4,154	4,364	4,588
003	Budget Act appropriation	1,100	1,100	1,100
Prior Year Balances Available:				
	Education Code section 69999.6	159	918	404

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

6610 California State University - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
Education Code section 69999.6(f)(1)(B) - Digital Library	29	1,369	-
Item 6610-001-0001, Budget Act of 2016	24,168	-	-
Totals Available	\$3,474,230	\$3,811,532	\$4,302,146
Balance available in subsequent years	-	-404	-
TOTALS, EXPENDITURES	\$3,474,230	\$3,811,128	\$4,302,146
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5 (transfer to CSU Lottery Education Fund)	(\$55,367)	(\$55,367)	(\$61,892)
Adjustment to Reflect Estimated Lottery Revenues	(-)	(6,576)	(-)
TOTALS, EXPENDITURES	-	-	-
0895 Federal Funds - Not in State Treasury			
APPROPRIATIONS			
Various authorities	\$1,457,799	\$1,399,916	\$1,499,522
Adjustment to California State University Trust Fund and Federal Fund	-	99,606	-
TOTALS, EXPENDITURES	\$1,457,799	\$1,499,522	\$1,499,522
0948 California State University Trust Fund			
APPROPRIATIONS			
Various authorities	\$5,756,915	\$5,089,605	\$5,257,082
Adjustment to California State University Trust Fund and Federal Fund	-	167,477	-
TOTALS, EXPENDITURES	\$5,756,915	\$5,257,082	\$5,257,082
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$3,000
TOTALS, EXPENDITURES	-	-	\$3,000
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,000	\$2,000	\$2,000
TOTALS, EXPENDITURES	\$2,000	\$2,000	\$2,000
Total Expenditures, All Funds, (State Operations)	\$10,690,944	\$10,569,732	\$11,063,750

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	49,229.0	49,229.0	49,229.0	\$3,172,341	\$3,172,341	\$3,172,341
Salary and Other Adjustments	-590.3	971.4	971.4	265,817	360,795	360,795
Totals, Adjustments	-590.3	971.4	971.4	\$265,817	\$360,795	\$360,795
TOTALS, SALARIES AND WAGES	48,638.7	50,200.4	50,200.4	\$3,438,158	\$3,533,136	\$3,533,136

* 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 2018-19 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 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. The 2019 monthly contribution maximums are \$734 for a single enrollee, \$1,398 for an enrollee and one dependent, and \$1,788 for an enrollee and two or more dependents.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
5660 Health Benefits for CSU Retired Annuitants	-	-	-	\$285,305	\$313,289	\$331,067
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$285,305	\$313,289	\$331,067
FUNDING	2017-18*			2018-19*		
0001 General Fund	\$285,305			\$313,289		
TOTALS, EXPENDITURES, ALL FUNDS	\$285,305			\$313,289		

LEGAL CITATIONS AND AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Revised Expenditure Authority per Provision 4 of Item 6645-001-0001 (SB 840)	\$2,000	\$-	-	\$-	\$-	-
• Miscellaneous Baseline Adjustments	-	-	-	-9,397	-	-
Totals, Other Workload Budget Adjustments	\$2,000	\$-	-	\$-9,397	\$-	-
Totals, Workload Budget Adjustments	\$2,000	\$-	-	\$-9,397	\$-	-
Totals, Budget Adjustments	\$2,000	\$-	-	\$-9,397	\$-	-

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

6645 CSU Health Benefits for Retired Annuitants - Continued**Health Benefits**

	Number of Retirees			Cost*			
	Basic Plans	Medicare Plans	Total	Basic Plans	Medicare Supplement	Part B Reimbursement	Total
2012-13^{1/}	8,882	18,114	26,996	\$93,519	\$107,430	\$21,186	\$222,135
2013-14	7,928	16,092	24,020	98,470	103,865	22,997	225,332
2014-15	6,106	22,407	28,513	110,691	119,870	25,077	255,638
2015-16	5,978	23,389	29,367	113,376	124,130	25,953	263,459
2016-17	9,368	24,575	33,943	64,571	173,825	34,057	272,453
2017-18	9,129	21,518	30,647	84,982	159,958	40,365	285,305
2018-19	9,565	22,548	32,113	94,722	174,526	44,041	313,289
2019-20	10,023	23,627	33,650	98,613	185,615	46,839	331,067

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

6645 CSU Health Benefits for Retired Annuitants - Continued**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$285,305	\$311,289	\$331,067
Revised Expenditure Authority per Provision 4 of Item 6645-001-0001 (SB 840)	-	2,000	-
Totals Available	\$285,305	\$313,289	\$331,067
TOTALS, EXPENDITURES	\$285,305	\$313,289	\$331,067
Total Expenditures, All Funds, (State Operations)	\$285,305	\$313,289	\$331,067

* 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 73 community college districts, which operate 115 community colleges. The Board has 17 members appointed by the Governor, subject to confirmation by the Senate. Twelve members are appointed to six-year terms, and two student members, two faculty members, and one classified member are appointed to two-year terms.

The objectives of the Board are to:

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

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

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
5670	Apportionments	10.6	10.6	11.6	\$7,770,965	\$8,186,357	\$8,491,947
5675	Special Services and Operations	134.7	132.9	135.9	1,722,414	1,853,136	1,745,856
5685	Mandates	-	-	-	32,274	33,279	33,894
9900200	Administration - Distributed	-	-	-	-	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		145.3	143.5	147.5	\$9,525,653	\$10,072,772	\$10,271,697
FUNDING					2017-18*	2018-19*	2019-20*
0001	General Fund				\$14,402	\$95,390	\$24,368
0001	General Fund, Proposition 98				5,755,667	6,117,371	6,192,647
0342	State School Fund				3,382	4,265	4,265
0574	1998 Higher Education Capital Outlay Bond Fund				3	1,904	-
0658	1996 Higher Education Capital Outlay Bond Fund				9	361	-
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				231,348	245,195	244,990
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund				25	25	25
0942	Special Deposit Fund				155	155	155
0986	Local Property Tax Revenues				2,980,381	3,055,943	3,244,220
0992	Higher Education Fees and Income				448,327	463,990	465,707
0995	Reimbursements				87,563	85,816	85,818
3085	Mental Health Services Fund				94	99	7,099
3273	Employment Opportunity Fund				1,825	2,121	-
6028	2002 Higher Education Capital Outlay Bond Fund				-	-	174
6041	2004 Higher Education Capital Outlay Bond Fund				2,141	-	1,380
6049	2006 California Community College Capital Outlay Bond Fund				137	137	849
8080	Clean Energy Job Creation Fund				164	-	-
TOTALS, EXPENDITURES, ALL FUNDS					\$9,525,653	\$10,072,772	\$10,271,697

[†] Fiscal year 2017-18 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2017-18 ending fund balance will be reflected as a prior year adjustment in the 2020-21 Governor's Budget publication.

6870 Board of Governors of the California Community Colleges - Continued**LEGAL CITATIONS AND AUTHORITY**

DEPARTMENT AUTHORITY

Education Code, Division 7.

MAJOR PROGRAM CHANGES

- CCC State Operations—An ongoing increase of \$516,000 non-Proposition 98 General Fund for four new positions to support the Chancellor's Office state operations. These positions are for the Chancellor's Office to improve data security capacity, to support accounting operations, and to monitor districts' fiscal health and provide technical assistance to districts in need.
- Student-Centered Funding Formula—An ongoing increase of \$254.7 million Proposition 98 General Fund to support the funding formula, which includes the following:
 - An increase of \$230 million to support a 3.26-percent cost-of-living adjustment for total apportionment growth.
 - An increase of \$24.7 million for enrollment growth of 0.55 percent.
- Rapid Rehousing—An ongoing increase of \$9 million Proposition 98 General Fund to provide support for community college students who are homeless or experiencing housing insecurity, including connecting students to safety net resources and providing emergency grants to secure housing or prevent the imminent loss of housing.
- Veteran Resource Centers—An ongoing increase of \$5 million Proposition 98 General Fund to augment an existing allocation that establishes or enhances veteran resource centers at community colleges. In addition, an increase of \$2.25 million Proposition 98 settle-up is provided to expand veteran resource centers at specified colleges.
- Retirement System's Employer Contribution Rate—The Budget includes a \$3.15 billion one-time non-Proposition 98 General Fund payment on behalf of local educational agencies and community college districts to CalSTRS and the CalPERS Schools Pool.
- Deferred Maintenance and Instructional Equipment—A one-time increase of \$13.5 million Proposition 98 settle-up for deferred maintenance, instructional equipment, and specified water conservation projects.
- Mental Health Services—A one-time increase of \$7 million Proposition 63 funds to create a grant program for colleges, in collaboration with county behavioral health departments, to establish or improve access to mental health services and early identification or intervention programs.
- Workforce Development Programs—A one-time increase of \$4.75 million Proposition 98 settle-up to support the improvement of workforce development programs at specified colleges.
- Student Basic Needs Programs—A one-time increase of \$3.9 million Proposition 98 settle-up to address student basic needs at community colleges, including for students experiencing housing and food insecurity.
- Reentry of Incarcerated Individuals Program Grants—A one-time increase of \$3.5 million Proposition 98 settle-up to provide support for a grant program to provide student support services for currently and formerly incarcerated students who are focused on reentry into their communities.
- Foster Care Education Program—An ongoing increase of \$400,000 Proposition 98 General Fund to sustain program funding at its current level for foster and relative or kinship care education and training, due to a projected decrease of federal matching funds.
- Historically Black Colleges and Universities (HBCU) Transfer Pathway Program—An ongoing increase of \$81,000 ongoing Proposition 98 General Fund to support the development of transfer guarantee agreements between the California Community Colleges and partnered HBCU institutions.
- CCC Facilities—An increase of \$535.3 million in general obligation bond funding for 39 new and 20 continuing projects. This allocation represents the next installment of the \$2 billion available to CCCs under Proposition 51 and will address critical fire and life safety issues at campuses statewide.

6870 Board of Governors of the California Community Colleges - Continued**DETAILED BUDGET ADJUSTMENTS**

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Apportionments Cost-of-Living Adjustment	\$-	\$-	-	\$230,006	\$-	-
• Hold Harmless Funding for New Funding Formula	-	-	-	122,305	-	-
• Provide Funding to Extend the California College Promise to a Second Year	-	-	-	42,569	-	-
• Enrollment Growth Adjustment	-	-	-	24,727	-	-
• Provide Funding for Rapid Rehousing	-	-	-	9,000	-	-
• Provide Funding for Veteran Resource Centers	-	-	-	5,000	-	-
• Funding for Contract to Support the Student Centered Funding Formula Oversight Committee	-	-	-	435	-	-
• Funding for Foster Care Education Program	-	-	-	400	-	-
• Personnel Funding for Accounting and Fiscal Health Monitoring Staff	-	-	-	381	-	3.0
• Fund for Student Success Cost-of-Living Adjustment	-	-	-	282	-	-
• Personnel Funding for Information Security Officer	-	-	-	135	-	1.0
• Provide Funding for Transfer Pathways for Historically Black Colleges and Universities	-	-	-	81	-	-
• Provide Funding for Mental Health Services	-	-	-	-	7,000	-
• Shift Funding from Strong Workforce Program to Reflect Available Proposition 98 Resources	-	-	-	-438	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$434,883	\$7,000	4.0
Other Workload Budget Adjustments						
• 2019-20 EPA Adjustment	-	-	-	93,671	-	-
• Adjustment for Student Success Completion Grant Funding to Reflect Updated Cal Grant Recipients	-	-	-	18,437	-	-
• Adult Education Program Cost-of-Living Adjustment	-	-	-	17,003	-	-
• Extended Opportunity Programs and Services Cost-of-Living Adjustment	-	-	-	4,189	-	-
• Disabled Student Programs and Services Cost-of-Living Adjustment	-	-	-	3,924	-	-
• Apprenticeship Cost-of-Living Adjustment	-	-	-	1,898	-	-
• Student Services for CalWORKs Students Program Cost-of-Living Adjustment	-	-	-	1,482	-	-
• Mandate Block Grant Cost-of-Living Adjustment	-	-	-	615	-	-
• Other Post-Employment Benefit Adjustments	116	51	-	116	51	-
• Campus Childcare Tax Bailout Program Cost-of-Living Adjustment	-	-	-	115	-	-
• Informational Net Offsetting Local Revenue Adjustment	-	-53,598	-	-	134,679	-
• Informational Offsetting Student Fee Revenue Adjustment	-	46,179	-	-	47,896	-
• Lottery Revenue Adjustment	-	14,022	-	-	13,817	-
• Informational Oil and Mineral Revenue Adjustment	-	883	-	-	883	-
• 2018-19 EPA Adjustment	51,798	-	-	-	-	-
• 2018-19 Net Offsetting EPA Adjustment	-51,494	-	-	-	-	-

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6870 Board of Governors of the California Community Colleges - Continued

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Informational State School Fund Pass-Through Adjustment	-	-	-	-	-	-
• Revise Informational State School Fund Pass-Through Adjustment	-	-	-	-	-	-
• Shift Facilities Planning Support Between Bond Funds	-	-	-	-	-	-
• Technical Adjustment for K-12 Strong Workforce Program Administrative Support	-	-	-	-500	-	-
• Offsetting Oil and Mineral Revenue Adjustment	-	-	-	-882	-	-
• Financial Aid Administration Per Unit Adjustment	-	-	-	-1,182	-	-
• Financial Aid Administration 2% of Waived Fees Adjustment	-	-	-	-1,194	-	-
• Adjustment for California College Promise to Reflect Estimated Participation	-	-	-	-3,431	-	-
• Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees	-	-	-	-47,896	-	-
• Other Base Apportionment Adjustments	-	-	-	-76,746	-	-
• 2019-20 Net Offsetting EPA Adjustment	-	-	-	-93,336	-	-
• Adjust Apportionments to Reflect Revised Local Revenue Estimate	53,597	-	-	-134,680	-	-
• Miscellaneous Baseline Adjustments	-	-	-	60,918	-	-
• Salary Adjustments	408	176	-	408	176	-
• Benefit Adjustments	157	66	-	160	69	-
• Retirement Rate Adjustments	100	42	-	100	42	-
• Carryover/Reappropriation	-360	-	-	-	-	-
• Lease Revenue Debt Service Adjustment	509	-	-	-15,741	-	-
Totals, Other Workload Budget Adjustments	\$54,831	\$7,821	-	\$-172,552	\$197,613	-
Totals, Workload Budget Adjustments	\$54,831	\$7,821	-	\$262,331	\$204,613	4.0
Totals, Budget Adjustments	\$54,831	\$7,821	-	\$262,331	\$204,613	4.0

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.

DETAILED EXPENDITURES BY PROGRAM [†]

		2017-18*	2018-19*	2019-20*
PROGRAM REQUIREMENTS				
5670	APPORTIONMENTS			

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6870 Board of Governors of the California Community Colleges - Continued

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
	State Operations:			
0001	General Fund	\$2,044	\$2,367	\$2,933
	Totals, State Operations	\$2,044	\$2,367	\$2,933
	Local Assistance:			
0001	General Fund	\$4,097,319	\$4,406,597	\$4,521,832
0342	State School Fund	3,382	4,265	4,265
0814	California State Lottery Education Fund	231,348	245,195	244,990
0986	Local Property Tax Revenues	2,980,381	3,055,943	3,244,220
0992	Higher Education Fees and Income	448,327	463,990	465,707
0995	Reimbursements	8,000	8,000	8,000
8080	Clean Energy Job Creation Fund	164	-	-
	Totals, Local Assistance	\$7,768,921	\$8,183,990	\$8,489,014
	SUBPROGRAM REQUIREMENTS			
5670015	Apportionments			
	State Operations:			
0001	General Fund	\$2,044	\$2,367	\$2,933
	Totals, State Operations	\$2,044	\$2,367	\$2,933
	Local Assistance:			
0001	General Fund	\$3,967,992	\$4,286,053	\$4,419,390
0342	State School Fund	3,382	4,265	4,265
0814	California State Lottery Education Fund	231,348	245,195	244,990
0986	Local Property Tax Revenues	2,980,381	3,055,943	3,244,220
0992	Higher Education Fees and Income	448,327	463,990	465,707
8080	Clean Energy Job Creation Fund	164	-	-
	Totals, Local Assistance	\$7,631,594	\$8,055,446	\$8,378,572
	SUBPROGRAM REQUIREMENTS			
5670019	Apprenticeship			
	Local Assistance:			
0001	General Fund	\$42,620	\$42,848	\$43,693
	Totals, Local Assistance	\$42,620	\$42,848	\$43,693
	SUBPROGRAM REQUIREMENTS			
5670023	Apprenticeship Training and Instruction			
	Local Assistance:			
0001	General Fund	\$48,707	\$34,696	\$35,749
	Totals, Local Assistance	\$48,707	\$34,696	\$35,749
	SUBPROGRAM REQUIREMENTS			
5670035	Expand the Delivery of Courses through Technology			
	Local Assistance:			
0001	General Fund	\$38,000	\$43,000	\$23,000
	Totals, Local Assistance	\$38,000	\$43,000	\$23,000
	SUBPROGRAM REQUIREMENTS			
5670036	Calworks Services			
	Local Assistance:			
0995	Reimbursements	8,000	8,000	8,000
	Totals, Local Assistance	\$8,000	\$8,000	\$8,000
	PROGRAM REQUIREMENTS			
5675	SPECIAL SERVICES AND OPERATIONS			
	State Operations:			
0001	General Fund	\$13,294	\$15,992	\$16,130
0574	1998 Higher Education Capital Outlay Bond Fund	3	1,904	-

* 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

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
0658	1996 Higher Education Capital Outlay Bond Fund	9	361	-
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	10
0942	Special Deposit Fund	155	155	155
0995	Reimbursements	10,129	8,382	8,384
3085	Mental Health Services Fund	94	99	99
6028	2002 Higher Education Capital Outlay Bond Fund	-	-	174
6041	2004 Higher Education Capital Outlay Bond Fund	2,141	-	1,380
6049	2006 California Community College Capital Outlay Bond Fund	137	137	849
	Totals, State Operations	\$26,002	\$27,040	\$27,181
	Local Assistance:			
0001	General Fund	\$1,625,138	\$1,754,526	\$1,642,226
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	15	15	15
0995	Reimbursements	69,434	69,434	69,434
3085	Mental Health Services Fund	-	-	7,000
3273	Employment Opportunity Fund	1,825	2,121	-
	Totals, Local Assistance	\$1,696,412	\$1,826,096	\$1,718,675
	SUBPROGRAM REQUIREMENTS			
5675015	Student Success for Basic Skills Students			
	Local Assistance:			
0001	General Fund	\$50,037	\$-	\$-
	Totals, Local Assistance	\$50,037	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5675019	Student Financial Aid Administration			
	Local Assistance:			
0001	General Fund	\$86,275	\$78,383	\$76,007
	Totals, Local Assistance	\$86,275	\$78,383	\$76,007
	SUBPROGRAM REQUIREMENTS			
5675020	Full-Time Student Success Grant			
	Local Assistance:			
0001	General Fund	\$66,187	\$-	\$-
	Totals, Local Assistance	\$66,187	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5675021	Community College Completion Grant			
	Local Assistance:			
0001	General Fund	\$25,000	\$-	\$-
	Totals, Local Assistance	\$25,000	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5675022	Student Success Completion Grant			
	Local Assistance:			
0001	General Fund	\$-	\$131,844	\$150,281
	Totals, Local Assistance	\$-	\$131,844	\$150,281
	SUBPROGRAM REQUIREMENTS			
5675023	Extended Opportunity Programs and Services			
	Local Assistance:			
0001	General Fund	\$125,111	\$128,502	\$132,691
	Totals, Local Assistance	\$125,111	\$128,502	\$132,691
	SUBPROGRAM REQUIREMENTS			

* 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

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
5675027	Disabled Students			
	Local Assistance:			
0001	General Fund	\$117,188	\$120,364	\$124,288
	Totals, Local Assistance	\$117,188	\$120,364	\$124,288
	SUBPROGRAM REQUIREMENTS			
5675031	Student Services for CalWORKs Recipients			
	Local Assistance:			
0001	General Fund	\$44,260	\$45,459	\$46,941
	Totals, Local Assistance	\$44,260	\$45,459	\$46,941
	SUBPROGRAM REQUIREMENTS			
5675035	Foster Care Education Program			
	State Operations:			
0995	Reimbursements	420	420	420
	Totals, State Operations	\$420	\$420	\$420
	Local Assistance:			
0001	General Fund	\$5,254	\$5,254	\$5,654
0995	Reimbursements	6,112	6,112	6,112
	Totals, Local Assistance	\$11,366	\$11,366	\$11,766
	SUBPROGRAM REQUIREMENTS			
5675039	Student Success and Support Program			
	Local Assistance:			
0001	General Fund	\$588,609	\$56,123	\$-
	Totals, Local Assistance	\$588,609	\$56,123	\$-
	SUBPROGRAM REQUIREMENTS			
5675040	Student Equity and Achievement Program			
	Local Assistance:			
0001	General Fund	\$-	\$475,220	\$475,220
	Totals, Local Assistance	\$-	\$475,220	\$475,220
	SUBPROGRAM REQUIREMENTS			
5675043	Student Services Administration			
	State Operations:			
0001	General Fund	\$3,575	\$4,751	\$5,001
0995	Reimbursements	265	282	282
3085	Mental Health Services Fund	94	99	99
	Totals, State Operations	\$3,934	\$5,132	\$5,382
	Local Assistance:			
0001	General Fund	\$10,000	\$-	\$-
3085	Mental Health Services Fund	-	-	7,000
	Totals, Local Assistance	\$10,000	\$-	\$7,000
	SUBPROGRAM REQUIREMENTS			
5675047	Special Services			
	State Operations:			
0001	General Fund	\$72	\$337	\$87
0995	Reimbursements	1,976	708	708
	Totals, State Operations	\$2,048	\$1,045	\$795
	SUBPROGRAM REQUIREMENTS			
5675050	California State Pathways in Technology			
	Local Assistance:			
0001	General Fund	\$10,000	\$-	\$-
	Totals, Local Assistance	\$10,000	\$-	\$-
	SUBPROGRAM REQUIREMENTS			

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6870 Board of Governors of the California Community Colleges - Continued

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
5675061	Academic Senate for the Community Colleges			
	State Operations:			
0001	General Fund	\$20	\$20	\$20
	Totals, State Operations	\$20	\$20	\$20
	Local Assistance:			
0001	General Fund	\$768	\$1,685	\$1,685
	Totals, Local Assistance	\$768	\$1,685	\$1,685
	SUBPROGRAM REQUIREMENTS			
5675065	Student and Faculty Diversity			
	State Operations:			
0001	General Fund	\$55	\$56	\$56
	Totals, State Operations	\$55	\$56	\$56
	SUBPROGRAM REQUIREMENTS			
5675069	Equal Employment Opportunity			
	Local Assistance:			
0001	General Fund	\$2,767	\$2,767	\$2,767
3273	Employment Opportunity Fund	1,825	2,121	-
	Totals, Local Assistance	\$4,592	\$4,888	\$2,767
	SUBPROGRAM REQUIREMENTS			
5675073	Part-Time Faculty Health Insurance			
	Local Assistance:			
0001	General Fund	\$490	\$490	\$490
	Totals, Local Assistance	\$490	\$490	\$490
	SUBPROGRAM REQUIREMENTS			
5675077	Part-Time Faculty Compensation			
	Local Assistance:			
0001	General Fund	\$24,907	\$24,907	\$24,907
	Totals, Local Assistance	\$24,907	\$24,907	\$24,907
	SUBPROGRAM REQUIREMENTS			
5675081	Part-Time Faculty Office Hours			
	Local Assistance:			
0001	General Fund	\$42,172	\$32,172	\$12,172
	Totals, Local Assistance	\$42,172	\$32,172	\$12,172
	SUBPROGRAM REQUIREMENTS			
5675098	Integrated Technology			
	Local Assistance:			
0001	General Fund	\$6,000	\$41,890	\$41,890
	Totals, Local Assistance	\$6,000	\$41,890	\$41,890
	SUBPROGRAM REQUIREMENTS			
5675099	Telecommunications and Technology Infrastructure			
	Local Assistance:			
0001	General Fund	\$33,890	\$-	\$-
	Totals, Local Assistance	\$33,890	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5675100	California Statewide Community College			
	Local Assistance:			
0001	General Fund	\$-	\$120,000	\$20,000
	Totals, Local Assistance	\$-	\$120,000	\$20,000
	SUBPROGRAM REQUIREMENTS			
5675107	Vocational Education			
	State Operations:			

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6870 Board of Governors of the California Community Colleges - Continued

		2017-18*	2018-19*	2019-20*
0001	General Fund	\$3,578	\$3,853	\$3,854
0942	Special Deposit Fund	155	155	155
0995	Reimbursements	5,023	4,466	4,467
	Totals, State Operations	\$8,756	\$8,474	\$8,476
	Local Assistance:			
0995	Reimbursements	63,322	63,322	63,322
	Totals, Local Assistance	\$63,322	\$63,322	\$63,322
	SUBPROGRAM REQUIREMENTS			
5675109	Institutional Effectiveness			
	Local Assistance:			
0001	General Fund	\$-	\$-	\$27,500
	Totals, Local Assistance	\$-	\$-	\$27,500
	SUBPROGRAM REQUIREMENTS			
5675115	Fund for Student Success			
	Local Assistance:			
0001	General Fund	\$8,280	\$9,396	\$47,940
	Totals, Local Assistance	\$8,280	\$9,396	\$47,940
	SUBPROGRAM REQUIREMENTS			
5675119	Economic Development			
	State Operations:			
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	\$10	\$10	\$10
	Totals, State Operations	\$10	\$10	\$10
	Local Assistance:			
0001	General Fund	\$270,619	\$280,929	\$270,491
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	15	15	15
	Totals, Local Assistance	\$270,634	\$280,944	\$270,506
	SUBPROGRAM REQUIREMENTS			
5675120	K-12 Strong Workforce Program			
	Local Assistance:			
0001	General Fund	\$-	\$164,000	\$163,500
	Totals, Local Assistance	\$-	\$164,000	\$163,500
	SUBPROGRAM REQUIREMENTS			
5675123	Transfer Education and Articulation			
	Local Assistance:			
0001	General Fund	\$650	\$698	\$779
	Totals, Local Assistance	\$650	\$698	\$779
	SUBPROGRAM REQUIREMENTS			
5675125	Curriculum Standards and Instructional Service			
	State Operations:			
0001	General Fund	\$3,414	\$3,275	\$3,276
	Totals, State Operations	\$3,414	\$3,275	\$3,276
	SUBPROGRAM REQUIREMENTS			
5675131	Facilities Planning			
	State Operations:			
0574	1998 Higher Education Capital Outlay Bond Fund	3	1,904	-
0658	1996 Higher Education Capital Outlay Bond Fund	9	361	-
0705	Higher Education Capital Outlay Bond Fund of 1992	29	-	-
0785	1988 Higher Education Capital Outlay Bond Fund	1	-	-
0995	Reimbursements	1,189	1,193	1,193
6028	2002 Higher Education Capital Outlay Bond Fund	-	-	174

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6870 Board of Governors of the California Community Colleges - Continued

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
6041	2004 Higher Education Capital Outlay Bond Fund	2,141	-	1,380
6049	2006 California Community College Capital Outlay Bond Fund	137	137	849
	Totals, State Operations	\$3,509	\$3,595	\$3,596
	SUBPROGRAM REQUIREMENTS			
5675133	Physical Plant and Instructional Support			
	Local Assistance:			
0001	General Fund	\$69,859	\$17,535	\$-
	Totals, Local Assistance	\$69,859	\$17,535	\$-
	SUBPROGRAM REQUIREMENTS			
5675135	MIS and Operations Unit			
	State Operations:			
0001	General Fund	\$2,580	\$3,700	\$3,836
0995	Reimbursements	1,256	1,313	1,314
	Totals, State Operations	\$3,836	\$5,013	\$5,150
	SUBPROGRAM REQUIREMENTS			
5675150	Campus Childcare Tax Bailout			
	Local Assistance:			
0001	General Fund	\$3,437	\$3,530	\$3,645
	Totals, Local Assistance	\$3,437	\$3,530	\$3,645
	SUBPROGRAM REQUIREMENTS			
5675156	Nursing Program Support			
	Local Assistance:			
0001	General Fund	\$13,378	\$13,378	\$13,378
	Totals, Local Assistance	\$13,378	\$13,378	\$13,378
	SUBPROGRAM REQUIREMENTS			
5675174	Higher Education Innovation Awards			
	Local Assistance:			
0001	General Fund	\$20,000	\$-	\$-
	Totals, Local Assistance	\$20,000	\$-	\$-
	PROGRAM REQUIREMENTS			
5685	MANDATES			
	Local Assistance:			
0001	General Fund	\$32,274	\$33,279	\$33,894
	Totals, Local Assistance	\$32,274	\$33,279	\$33,894
	SUBPROGRAM REQUIREMENTS			
5685010	Mandates			
	Local Assistance:			
0001	General Fund	\$32,287	\$33,279	\$33,894
	Totals, Local Assistance	\$32,287	\$33,279	\$33,894
	SUBPROGRAM REQUIREMENTS			
5685013	Mandates - Enrollment Fee Collection and Waivers (Title 5) (99-TC-13) (00-TC-15)			
	Local Assistance:			
0001	General Fund	-\$1	\$-	\$-
	Totals, Local Assistance	-\$1	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5685017	Mandates - Health Fee Elimination (Ch. 1, 1983-84 2nd Ex. Sess.) (CSM 4206)			
	Local Assistance:			
0001	General Fund	-\$1	\$-	\$-
	Totals, Local Assistance	-\$1	\$-	\$-

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6870 Board of Governors of the California Community Colleges - Continued

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
	SUBPROGRAM REQUIREMENTS			
5685023	Mandates - Tuition Fee Waivers (Ch. 36, Stats. 1977) (02-TC-21)			
	Local Assistance:			
0001	General Fund	-\$1	\$-	\$-
	Totals, Local Assistance	-\$1	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5685027	Mandates - Cal Grants (Ch. 403, Stats. 2000) (02-TC-28)			
	Local Assistance:			
0001	General Fund	-\$1	\$-	\$-
	Totals, Local Assistance	-\$1	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5685031	Mandates - Reporting Improper Governmental Activities(Ch. 416, Stats. 2001) (02-TC-24)			
	Local Assistance:			
0001	General Fund	-\$1	\$-	\$-
	Totals, Local Assistance	-\$1	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5685039	Mandates - California State Teachers' Retirement System Service Credit (Ch. 603, Stats. 1994) (02-TC-19)			
	Local Assistance:			
0001	General Fund	-\$1	\$-	\$-
	Totals, Local Assistance	-\$1	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5685047	Mandates - Minimum Conditions for State Aid (Ch. 973, Stats.1988) (02-TC-25 and 02-TC-31)			
	Local Assistance:			
0001	General Fund	-\$1	\$-	\$-
	Totals, Local Assistance	-\$1	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5685051	Mandates - Agency Fee Arrangements (Ch. 893, Stats. 2000; Ch. 805, Stats. 2001) (00-TC-17) (01-TC-14)			
	Local Assistance:			
0001	General Fund	-\$1	\$-	\$-
	Totals, Local Assistance	-\$1	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5685059	Mandates - Collective Bargaining and Collective Bargaining Agreement Disclosure(Ch. 961, Stats. 1975) (CSM 4425, 97-TC-08)			
	Local Assistance:			
0001	General Fund	-\$1	\$-	\$-
	Totals, Local Assistance	-\$1	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5685063	Mandates - Discrimination Complaint Procedures (Ch. 973, Stats.1988) (02-TC-46 and portions of 02-TC-25 and 02-TC-31)			
	Local Assistance:			
0001	General Fund	-\$1	\$-	\$-
	Totals, Local Assistance	-\$1	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5685067	Mandates - Public Contracts (Ch. 1073, Stats.1985) (02-TC-35)			
	Local Assistance:			
0001	General Fund	-\$1	\$-	\$-
	Totals, Local Assistance	-\$1	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5685071	Mandates - Prevailing Wage Rate (Ch. 1249, Stats 1978) (01-TC-28)			

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6870 Board of Governors of the California Community Colleges - Continued

		2017-18*	2018-19*	2019-20*
	Local Assistance:			
0001	General Fund	-\$1	\$-	\$-
	Totals, Local Assistance	-\$1	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5685073	Mandates - Threats Against Peace Officers (Ch. 1249, Stats. 1992)			
	Local Assistance:			
0001	General Fund	-\$1	\$-	\$-
	Totals, Local Assistance	-\$1	\$-	\$-
	TOTALS, EXPENDITURES			
	State Operations	28,046	29,407	30,114
	Local Assistance	9,497,607	10,043,365	10,241,583
	Totals, Expenditures	\$9,525,653	\$10,072,772	\$10,271,697

† Fiscal year 2017-18 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2017-18 ending fund balance will be reflected as a prior year adjustment in the 2020-21 Governor's Budget publication.

EXPENDITURES BY CATEGORY †

1 State Operations				Expenditures		
	Positions					
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES						
Baseline Positions	143.5	143.5	143.5	\$12,459	\$13,417	\$13,292
Other Adjustments	1.8	-	4.0	371	584	939
Net Totals, Salaries and Wages	145.3	143.5	147.5	\$12,830	\$14,001	\$14,231
Staff Benefits	-	-	-	6,944	7,415	7,498
Totals, Personal Services	145.3	143.5	147.5	\$19,774	\$21,416	\$21,729
OPERATING EXPENSES AND EQUIPMENT				\$8,117	\$7,836	\$8,230
SPECIAL ITEMS OF EXPENSES				155	155	155
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$28,046	\$29,407	\$30,114
2 Local Assistance				Expenditures		
	2017-18*	2018-19*	2019-20*			
Grants and Subventions - Governmental	\$9,465,131	\$10,010,734	\$10,225,202			
Rents and Leases	32,476	32,631	16,381			
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$9,497,607	\$10,043,365	\$10,241,583			

† Fiscal year 2017-18 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2017-18 ending fund balance will be reflected as a prior year adjustment in the 2020-21 Governor's Budget publication.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0001 General Fund			

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6870 Board of Governors of the California Community Colleges - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
APPROPRIATIONS			
001 Budget Act appropriation	\$14,738	\$16,728	\$18,463
Allocation for Employee Compensation	-	408	-
Allocation for Other Post-Employment Benefits	-	116	-
Allocation for Staff Benefits	-	157	-
Section 3.60 Pension Contribution Adjustment	-	100	-
Prior Year Balances Available:			
Item 6870-001-0001, Budget Act of 2016	600	1,801	1,201
Item 6870-001-0001, Budget Act of 2017 as reappropriated by Item 6870-491, Budget Act of 2018	-	250	-
Totals Available	\$15,338	\$19,560	\$19,664
Balance available in subsequent years	-	-1,201	-601
TOTALS, EXPENDITURES	\$15,338	\$18,359	\$19,063
0574 1998 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3	\$1,835	-
Allocation for Employee Compensation	-	37	-
Allocation for Other Post-Employment Benefits	-	11	-
Allocation for Staff Benefits	-	15	-
Section 3.60 Pension Contribution Adjustment	-	6	-
TOTALS, EXPENDITURES	\$3	\$1,904	-
0658 1996 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9	\$349	-
Allocation for Employee Compensation	-	7	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	1	-
TOTALS, EXPENDITURES	\$9	\$361	-
0705 Higher Education Capital Outlay Bond Fund of 1992			
APPROPRIATIONS			
001 Budget Act appropriation	\$29	-	-
TOTALS, EXPENDITURES	\$29	-	-
0785 1988 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1	-	-
TOTALS, EXPENDITURES	\$1	-	-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10	\$10	\$10
TOTALS, EXPENDITURES	\$10	\$10	\$10
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370	\$155	\$155	\$155
TOTALS, EXPENDITURES	\$155	\$155	\$155
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$10,129	\$8,382	\$8,384
TOTALS, EXPENDITURES	\$10,129	\$8,382	\$8,384
3085 Mental Health Services Fund			
APPROPRIATIONS			

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6870 Board of Governors of the California Community Colleges - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
003 Budget Act appropriation	\$94	\$94	\$99
Allocation for Employee Compensation	-	3	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	1	-
TOTALS, EXPENDITURES	\$94	\$99	\$99
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$174
TOTALS, EXPENDITURES	-	-	\$174
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,141	-	\$1,380
TOTALS, EXPENDITURES	\$2,141	-	\$1,380
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$137	\$137	\$849
TOTALS, EXPENDITURES	\$137	\$137	\$849
Total Expenditures, All Funds, (State Operations)	\$28,046	\$29,407	\$30,114

2 LOCAL ASSISTANCE	2017-18*	2018-19*	2019-20*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$4,155,021	\$4,271,222
101 Budget Act appropriation as amended by Chapter 254, Statutes of 2017	4,018,883	-	-
2018-19 Net Offsetting EPA Adjustment	-	-51,494	-
Adjust Apportionments to Reflect Revised Local Revenue Estimate	-	53,597	-
102 Budget Act appropriation	66,187	-	-
103 Budget Act appropriation	32,476	32,122	16,381
Lease Revenue Debt Service Adjustment	-	509	-
104 Budget Act appropriation	25,000	-	-
105 Budget Act appropriation	-	120,000	20,000
107 Budget Act appropriation	570	570	570
108 Budget Act appropriation	-	131,844	150,281
201 Budget Act appropriation	500,000	526,561	543,564
203 Budget Act appropriation	-	164,000	163,500
295 Budget Act appropriation (state mandates)	-	13	13
296 Budget Act appropriation (state mandates)	32,274	33,266	33,881
Article XIII, Section 36 of the California State Constitution (Proposition 30-transfer to Education Protection Account)	841,576	899,564	993,235
2018-19 EPA Adjustment	-	51,798	-
Chapter 33, Statutes of 2018 (P98) Financial Aid Technology and Processing Improvements	13,500	-	-
Chapter 33, Statutes of 2018 (P98) Discretionary Payments for Hold Harmless Districts	35,000	-	-
Chapter 33, Statutes of 2018 (P98) Open Educational Resources Development	6,000	-	-
Chapter 33, Statutes of 2018 (P98) Re-entry Programs for Formerly Incarcerated Students	5,000	-	-
Chapter 33, Statutes of 2018 (P98) Legal Services for Undocumented and Immigrant CCC Students	10,000	-	-
Chapter 33, Statutes of 2018 (P98) California State Pathways in Technology Program	10,000	-	-
Chapter 33, Statutes of 2018 (P98) Mental Health Services	10,000	-	-
Chapter 33, Statutes of 2018 (P98) Online Education Initiative Competitive Sub-grant	15,000	-	-

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6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2017-18*	2018-19*	2019-20*
Chapter 33, Statutes of 2018 (P98) Student Hunger and Basic Needs	10,000	-	-
Chapter 33, Statutes of 2018 (P98) Veterans Resource Centers	6,246	-	-
Chapter 33, Statutes of 2018 (P98) Part-time Faculty Office Hours	30,000	-	-
Chapter 33, Statutes of 2018 (P98) Apprenticeship Prior Year Shortfall (one time)	36,455	-	-
Chapter 33, Statutes of 2018 (P98) Los Rios Refugee Training Program	5,000	-	-
Public Resources Code section 26205 (Transfer to Clean Energy Job Creation Fund)	46,500	-	-
Totals Available	\$5,755,667	\$6,117,371	\$6,192,647
TOTALS, EXPENDITURES	\$5,755,667	\$6,117,371	\$6,192,647
0001 General Fund			
Prior Year Balances Available:			
Reappropriation from Proposition 98 per Item 6870-488, Budget Act of 2018	-	75,871	6,284
Reappropriation from Proposition 98 per Item 6870-488, Budget Act of 2018	-	2,117	-
TOTALS, EXPENDITURES	-	\$77,988	\$6,284
Loan repayment per Education Code section 41329.52	-936	-957	-979
NET TOTALS, EXPENDITURES	-\$936	\$77,031	\$5,305
0342 State School Fund			
APPROPRIATIONS			
Article XVI, Section 8.5 of the California State Constitution	\$4,453,852	\$5,007,996	\$5,174,921
Informational State School Fund Pass-Through Adjustment	-	-52,110	-
Revise Informational State School Fund Pass-Through Adjustment	-	54,722	-
Education Code section 12320 (federal oil and mineral revenue)	3,382	3,382	4,265
Informational Oil and Mineral Revenue Adjustment	-	883	-
TOTALS, EXPENDITURES	\$4,457,234	\$5,014,873	\$5,179,186
Less funding provided by General Fund	-4,453,852	-5,010,608	-5,174,921
NET TOTALS, EXPENDITURES	\$3,382	\$4,265	\$4,265
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$231,348	\$231,173	\$244,990
Lottery Revenue Adjustment	-	14,022	-
TOTALS, EXPENDITURES	\$231,348	\$245,195	\$244,990
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$15	\$15	\$15
TOTALS, EXPENDITURES	\$15	\$15	\$15
0986 Local Property Tax Revenues			
APPROPRIATIONS			
Local property tax revenue (amount counted toward apportionments)	\$2,980,381	\$3,109,541	\$3,244,220
Informational Net Offsetting Local Revenue Adjustment	-	-53,598	-
TOTALS, EXPENDITURES	\$2,980,381	\$3,055,943	\$3,244,220
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student fee revenue (amount counted toward apportionments)	\$448,327	\$417,811	\$465,707
Informational Offsetting Student Fee Revenue Adjustment	-	46,179	-
TOTALS, EXPENDITURES	\$448,327	\$463,990	\$465,707
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$77,434	\$77,434	\$77,434
TOTALS, EXPENDITURES	\$77,434	\$77,434	\$77,434
3085 Mental Health Services Fund			
APPROPRIATIONS			

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6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2017-18*	2018-19*	2019-20*
101 Budget Act appropriation	-	-	\$7,000
TOTALS, EXPENDITURES	-	-	\$7,000
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California State Constitution (Proposition 30)	\$841,576	\$899,564	\$993,235
2018-19 EPA Adjustment	-	51,798	-
TOTALS, EXPENDITURES	\$841,576	\$951,362	\$993,235
Less funding provided by General Fund	-841,576	-951,362	-993,235
NET TOTALS, EXPENDITURES	-	-	-
3273 Employment Opportunity Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,825	\$2,121	-
TOTALS, EXPENDITURES	\$1,825	\$2,121	-
8080 Clean Energy Job Creation Fund			
APPROPRIATIONS			
139 Budget Act appropriation	\$46,500	-	-
Prior Year Balances Available:			
Item 6870-139-8080, Budget Act of 2013 as reappropriated by Chapter 34, Statutes of 2014	128	-	-
Item 6870-139-8080, Budget Act of 2014	35	-	-
Item 6870-139-8080, Budget Act of 2015	1	-	-
TOTALS, EXPENDITURES	\$46,664	-	-
Less funding provided by General Fund	-46,500	-	-
NET TOTALS, EXPENDITURES	\$164	-	-
Total Expenditures, All Funds, (Local Assistance)	\$9,497,607	\$10,043,365	\$10,241,583
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$9,525,653	\$10,072,772	\$10,271,697

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FUND CONDITION STATEMENTS †

	2017-18*	2018-19*	2019-20*
3273 Employment Opportunity Fund^s			
BEGINNING BALANCE	\$3,946	2,121	-
Adjusted Beginning Balance	\$3,946	\$2,121	-
Total Resources	\$3,946	\$2,121	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6870 Board of Governors of the California Community Colleges (Local Assistance)	1,825	2,121	-
Total Expenditures and Expenditure Adjustments	\$1,825	\$2,121	-
FUND BALANCE	\$2,121	-	-
Reserve for economic uncertainties	2,121	-	-

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6870 Board of Governors of the California Community Colleges - Continued

† Fiscal year 2017-18 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2017-18 ending fund balance will be reflected as a prior year adjustment in the 2020-21 Governor's Budget publication.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	143.5	143.5	143.5	\$12,459	\$13,417	\$13,292
Salary and Other Adjustments	1.8	-	-	371	584	626
Workload and Administrative Adjustments						
Personnel Funding for Accounting and Fiscal Health Monitoring Staff						
Accounting Administrator I (Supvr)	-	-	1.0	-	-	77
Assoc Accounting Analyst	-	-	1.0	-	-	71
Spec In Fiscal Plan & Administration	-	-	1.0	-	-	83
Personnel Funding for Information Security Officer						
Spec In Info Sys & Analysis	-	-	1.0	-	-	82
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	4.0	\$-	\$-	\$313
Totals, Adjustments	1.8	-	4.0	\$371	\$584	\$939
TOTALS, SALARIES AND WAGES	145.3	143.5	147.5	\$12,830	\$14,001	\$14,231

† Fiscal year 2017-18 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2017-18 ending fund balance will be reflected as a prior year adjustment in the 2020-21 Governor's Budget publication.

INFRASTRUCTURE OVERVIEW

The California Community Colleges (CCC) comprise the largest postsecondary system of education in the nation. The CCC system serves approximately 2.1 million students annually at 73 locally-governed community college districts encompassing 115 community colleges and 78 approved off-campus centers. These assets include 24,525 acres of land, 5,920 buildings, and 87.1 million gross square feet. The system also holds classes at numerous off-campus outreach centers.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2017-18*	2018-19*	2019-20*
5680	CAPITAL OUTLAY Projects				
0000500	Citrus Community College District, Citrus College: Hayden Hall #12 Renovation Construction		278	-	-
			278	-	-
0000561	Redwoods Community College District, College of the Redwoods: Utility Infrastructure Replacement Construction		-	33,146	-
			-	33,146	-
0000681	Rio Hondo Community College District, Rio Hondo College: L Tower Seismic and Code Upgrades Preliminary Plans Working Drawings		147	-	-
			57	-	-
			90	-	-
0001597	North Orange Community College District, Fullerton College: Business 300 and Humanities 500 Buildings Modernization Preliminary Plans		711	602	14,056
			711	-	-

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures	2017-18*	2018-19*	2019-20*
5680		CAPITAL OUTLAY Projects			
		Working Drawings	-	602	-
		Construction	-	-	14,056
0001599	Compton Community College District, Compton College: Instructional Building 2 Replacement		765	511	14,891
		Preliminary Plans	765	-	-
		Working Drawings	-	511	-
		Construction	-	-	14,891
0001600	San Francisco Community College District, Ocean Campus: Utility Infrastructure Replacement		2,978	-	60,483
		Preliminary Plans	2,978	-	-
		Working Drawings	-	-	2,401
		Construction	-	-	58,082
0001601	San Francisco Community College District, Alemany Center: Seismic and Code Upgrades		715	536	10,933
		Preliminary Plans	715	-	-
		Working Drawings	-	536	-
		Construction	-	-	10,933
0001602	Pasadena Community College District, Pasadena City College: Armen Sarafian Building Seismic Replacement		2,199	1,679	41,221
		Preliminary Plans	2,199	-	-
		Working Drawings	-	1,679	-
		Construction	-	-	41,221
0002129	Allan Hancock Joint Community College District, Allan Hancock College: Fine Arts Complex		945	708	22,873
		Preliminary Plans	945	-	-
		Working Drawings	-	708	-
		Construction	-	-	22,873
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	37,031
		Preliminary Plans	1,222	-	-
		Working Drawings	-	1,362	-
		Construction	-	-	37,031
0002134	Coast Community College District, Orange Coast College: Language Arts & Social Sciences Building		1,183	865	28,305
		Preliminary Plans	1,183	-	-
		Working Drawings	-	865	-
		Construction	-	-	28,305
0002473	Yuba Community College District, Woodland College: Performing Arts Facility		-	-	1,427
		Preliminary Plans	-	-	853
		Working Drawings	-	-	574
0002477	San Mateo County Community College District, Skyline College: Workforce and Economic Development Prosperity Center		-	-	1,197
		Preliminary Plans	-	-	1,110
		Working Drawings	-	-	87
0002479	Los Rios Community College District, Natomas Education Center: Natomas Center Phase 2 and 3		-	-	886
		Preliminary Plans	-	-	507
		Working Drawings	-	-	379

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures	2017-18*	2018-19*	2019-20*
5680		CAPITAL OUTLAY Projects			
0002481	Solano County Community College District, Solano College: Library Building 100 Replacement		1,543	1,209	17,396
	Preliminary Plans		1,543	-	-
	Working Drawings		-	1,209	-
	Construction		-	-	17,396
0002482	Sonoma County Community College District, Santa Rosa Junior College: Science and Mathematics Replacement		1,086	1,108	30,882
	Preliminary Plans		1,086	-	-
	Working Drawings		-	1,108	-
	Construction		-	-	30,882
0002483	Mt. San Jacinto Community College District, Meniffee Valley Center: Math and Sciences Building		-	-	1,560
	Preliminary Plans		-	-	961
	Working Drawings		-	-	599
0002484	West Hills Community College District, North District Center: Center Expansion		831	1,297	40,275
	Preliminary Plans		831	-	-
	Working Drawings		-	1,297	-
	Construction		-	-	40,275
0002485	Long Beach Community College District, Pacific Coast Campus: Construction Trades Phase 1		364	228	6,712
	Preliminary Plans		364	-	-
	Working Drawings		-	228	-
	Construction		-	-	6,712
0002486	Coast Community College District, Golden West College: Language Arts Complex		-	1,615	21,925
	Preliminary Plans		-	763	-
	Working Drawings		-	852	-
	Construction		-	-	21,925
0002488	Sequoias Community College District, College of the Sequoias: Basic Skills Center		-	-	1,365
	Preliminary Plans		-	-	838
	Working Drawings		-	-	527
0002489	Monterey Peninsula Community College District, Fort Ord Center: Public Safety Center Phase 2		-	-	714
	Preliminary Plans		-	-	425
	Working Drawings		-	-	289
0002490	Mt. San Antonio Community College District, Mt. San Antonio College: New Physical Education Complex		-	3,548	53,993
	Preliminary Plans		-	1,634	-
	Working Drawings		-	1,914	-
	Construction		-	-	53,993
0002491	Imperial Valley Community College District, Imperial Valley College: Academic Buildings Modernization		-	396	8,647
	Preliminary Plans		-	396	-
	Working Drawings		-	-	296
	Construction		-	-	8,351
0002492	Peralta Community College District, Merritt College: Child Development Center		-	209	5,919
	Preliminary Plans		-	209	-
	Working Drawings		-	-	227
	Construction		-	-	5,692
0002494	West Valley-Mission Community College District, Mission College: MT Portables Replacement Building		412	329	10,073
	Preliminary Plans		412	-	-
	Working Drawings		-	329	-

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures	2017-18*	2018-19*	2019-20*
5680		CAPITAL OUTLAY Projects			
		Construction	-	-	10,073
0002495	Cabrillo Community College District, Cabrillo College: Modernization of Buildings 500, 600, and 1600		-	-	252
		Preliminary Plans	-	-	145
		Working Drawings	-	-	107
0002496	Rancho Santiago Community College District, Santa Ana College: Russell Hall Replacement		986	551	19,192
		Preliminary Plans	986	-	-
		Working Drawings	-	551	-
		Construction	-	-	19,192
0002497	Peralta Community College District, Laney College: Learning Resource Center		-	761	23,656
		Preliminary Plans	-	761	-
		Working Drawings	-	-	844
		Construction	-	-	22,812
0003338	Compton Community College District, Compton College: Instructional Building 1 Replacement		-	14,258	-
		Construction	-	14,258	-
0003339	Redwoods Community College District, College of the Redwoods: Arts Building Replacement		-	2,077	22,010
		Preliminary Plans	-	1,319	-
		Working Drawings	-	758	-
		Construction	-	-	22,010
0005036	Redwoods Community College District, College of the Redwoods: Physical Education Replacement		-	-	5,379
		Preliminary Plans	-	-	3,256
		Working Drawings	-	-	2,123
0005037	Santa Monica Community College District, Santa Monica College: Arts Complex Consolidation		-	-	793
		Preliminary Plans	-	-	459
		Working Drawings	-	-	334
0005038	Los Rios Community College District, American River College: Technical Building Modernization		-	-	1,258
		Preliminary Plans	-	-	779
		Working Drawings	-	-	479
0005039	Los Angeles Community College District, Los Angeles City College: Theater Arts Replacement		-	-	1,112
		Preliminary Plans	-	-	652
		Working Drawings	-	-	460
0005040	Los Rios Community College District, Folsom Lake College: Instructional Buildings Phase 2.1		-	-	1,280
		Preliminary Plans	-	-	778
		Working Drawings	-	-	502
0005041	West Valley-Mission Community College District, West Valley College: Learning Resource Center Renovation		-	-	1,623
		Preliminary Plans	-	-	916
		Working Drawings	-	-	707
0005042	San Mateo County Community College District, College of San Mateo: Water Supply Tank Replacement		-	-	505
		Preliminary Plans	-	-	197
		Working Drawings	-	-	308
0005043	Santa Barbara Community College District, Santa Barbara City College: Physical Education Replacement		-	-	2,551
		Preliminary Plans	-	-	1,571

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures	2017-18*	2018-19*	2019-20*
5680		CAPITAL OUTLAY Projects			
		Working Drawings	-	-	980
0005044		Cerritos Community College District, Cerritos College: Health Sciences Building #26 Renovation	-	-	1,054
		Preliminary Plans	-	-	582
		Working Drawings	-	-	472
0005045		Rio Hondo Community College District, Rio Hondo College: Music/Wray Theater Renovation	-	-	979
		Preliminary Plans	-	-	579
		Working Drawings	-	-	400
0005046		Kern Community College District, Delano Center: LRC Multi-Purpose Building	-	-	1,191
		Preliminary Plans	-	-	570
		Working Drawings	-	-	621
0005047		Chaffey Community College District, Chino Campus: Instructional Building 1	-	-	951
		Preliminary Plans	-	-	582
		Working Drawings	-	-	369
0005048		State Center Community College District, Clovis Community College: Applied Technology Building, Phase 1	-	-	1,794
		Preliminary Plans	-	-	843
		Working Drawings	-	-	951
0005049		Los Rios Community College District, Elk Grove Center: Elk Grove Center Phase 2	-	-	410
		Preliminary Plans	-	-	283
		Working Drawings	-	-	127
0005050		State Center Community College District, Fresno City College: New Child Development Center	-	-	1,036
		Preliminary Plans	-	-	499
		Working Drawings	-	-	537
0005051		State Center Community College District, Reedley College: New Child Development Center	-	-	818
		Preliminary Plans	-	-	406
		Working Drawings	-	-	412
0005052		Kern Community College District, Porterville College: Allied Health Building	-	-	835
		Preliminary Plans	-	-	404
		Working Drawings	-	-	431
0005053		South Orange County Community College District, Irvine Valley College: Fine Arts Building	-	-	1,624
		Preliminary Plans	-	-	728
		Working Drawings	-	-	896
0005054		Long Beach Community College District, Liberal Arts Campus: Music/Theatre Complex (Building G&H)	-	-	1,681
		Preliminary Plans	-	-	1,017
		Working Drawings	-	-	664
0005055		San Mateo County Community College District, Canada College: Building 13 - Multiple Program Instructional Center	-	-	815
		Preliminary Plans	-	-	301
		Working Drawings	-	-	514
0005056		Peralta Community College District, College of Alameda: Replacement of Buildings B and E (Auto and Diesel Technologies)	-	-	1,278
		Preliminary Plans	-	-	442
		Working Drawings	-	-	836
0005057		San Bernardino Community College District, San Bernardino Valley College: Technical Building Replacement	-	-	2,313
		Preliminary Plans	-	-	1,040

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures	2017-18*	2018-19*	2019-20*
5680		CAPITAL OUTLAY Projects			
		Working Drawings	-	-	1,273
0005058	South Orange County Community College District, Saddleback College: Gateway Building		-	-	1,719
		Preliminary Plans	-	-	771
		Working Drawings	-	-	948
0005059	Butte-Glenn Community College District, Butte College: Technology Remodel		-	-	518
		Preliminary Plans	-	-	351
		Working Drawings	-	-	167
0005060	Monterey Peninsula Community College District, Monterey Peninsula College: Music Facility Phase 1		-	-	189
		Preliminary Plans	-	-	111
		Working Drawings	-	-	78
0005061	Merced Community College District, Merced College: Agricultural Science and Industrial Technologies Complex		-	-	431
		Preliminary Plans	-	-	249
		Working Drawings	-	-	182
0005062	Santa Clarita Community College District, College of the Canyons: Modernize Academic Building-Boykin Hall		-	-	397
		Preliminary Plans	-	-	231
		Working Drawings	-	-	166
0005063	Lake Tahoe Community College District, Lake Tahoe Community College: RFE and Science Modernization Phase 1		-	-	1,447
		Preliminary Plans	-	-	609
		Working Drawings	-	-	838
0005064	Peralta Community College District, Laney College: Modernize Theatre Building		-	-	709
		Preliminary Plans	-	-	290
		Working Drawings	-	-	419
0005065	Mt. San Jacinto Community College District, Mt. San Jacinto College: Science and Technology Building		-	-	1,854
		Preliminary Plans	-	-	991
		Working Drawings	-	-	863
0005066	Peralta Community College District, Merritt College: Horticulture Building Replacement		-	-	755
		Preliminary Plans	-	-	253
		Working Drawings	-	-	502
0005067	West Hills Community College District, West Hills College Lemoore: Instructional Center Phase 1		-	-	1,634
		Preliminary Plans	-	-	650
		Working Drawings	-	-	984
TOTALS, EXPENDITURES, ALL PROJECTS			\$17,319	\$93,801	\$538,807
FUNDING			2017-18*	2018-19*	2019-20*
0574	1998 Higher Education Capital Outlay Bond Fund		\$278	\$-	\$-
6049	2006 California Community College Capital Outlay Bond Fund		147	47,404	-
6087	2016 California Community College Capital Outlay Bond Fund		16,894	46,397	538,807
TOTALS, EXPENDITURES, ALL FUNDS			\$17,319	\$93,801	\$538,807

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**3 CAPITAL OUTLAY****2017-18* 2018-19* 2019-20*****0574 1998 Higher Education Capital Outlay Bond Fund**

Prior Year Balances Available:

* 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

3 CAPITAL OUTLAY	2017-18*	2018-19*	2019-20*
Item 6870-301-0574, Budget Act of 2015	278	-	-
Totals Available	\$278	-	-
TOTALS, EXPENDITURES	\$278	-	-
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$14,258	-
Prior Year Balances Available:			
Item 6870-301-6049, Budget Act of 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	-	33,146	-
Totals Available	\$147	\$47,404	-
TOTALS, EXPENDITURES	\$147	\$47,404	-
6087 2016 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$49,920	\$534,818
301 Budget Act appropriation as amended by Chapter 181, Statutes of 2017	16,894	-	-
302 Budget Act appropriation	-	-	517
Prior Year Balances Available:			
Item 6870-301-6087, Budget Act of 2018	-	-	3,472
Totals Available	\$16,894	\$49,920	\$538,807
Unexpended balance, estimated savings	-	-51	-
Balance available in subsequent years	-	-3,472	-
TOTALS, EXPENDITURES	\$16,894	\$46,397	\$538,807
Total Expenditures, All Funds, (Capital Outlay)	\$17,319	\$93,801	\$538,807

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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		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
5755	Financial Aid Grants Program	71.7	109.9	113.9	\$2,249,393	\$2,425,348	\$2,819,221
5770	Every Kid Counts (EKC) College Savings Program	-	-	-	-	3,000	-
5775	Child Savings Accounts	-	-	-	-	-	25,000
9900100	Administration	32.5	-	-	3,745	-	-
9900200	Administration - Distributed	-	-	-	-3,745	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		104.2	109.9	113.9	\$2,249,393	\$2,428,348	\$2,844,221
FUNDING					2017-18*	2018-19*	2019-20*
0001	General Fund				\$1,184,783	\$1,335,828	\$1,757,496
0995	Reimbursements				1,059,754	1,086,889	1,081,094
3263	College Access Tax Credit Fund				4,856	5,631	5,631
TOTALS, EXPENDITURES, ALL FUNDS					\$2,249,393	\$2,428,348	\$2,844,221

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

MAJOR PROGRAM CHANGES

- Cal Grant Program Costs—An increase of \$27.6 million in 2018-19 and \$178.7 million in 2019-20 to reflect an increase in the number of new and renewal awardees in 2018-19 and 2019-20.
- Temporary Assistance for Needy Families (TANF) Reimbursements—A decrease of \$5.9 million in federal TANF reimbursements in 2019-20, which increases General Fund support for the Cal Grant program by an equal amount.
- Students with Dependent Children Supplement - An increase of \$96.7 million ongoing General Fund to establish or increase access awards for students with dependent children attending the University of California, California State University, or a California Community College.
- Golden State Teacher Grant Program—An increase of \$89.8 million one-time General Fund to support grants to students enrolled in teacher preparation programs who commit to working in a high-need field at school sites with the highest rates of non-credentialed or waiver teachers.
- Competitive Cal Grants—An increase of \$41.8 million ongoing General Fund to increase the number of new competitive Cal Grants available annually from 25,750 to 41,000.
- Child Savings Account Grant Program—An increase of \$25 million one-time General Fund to support grants to local governments and nonprofit organizations that sponsor or create local or regional child savings account programs.
- Grant Delivery System—An increase of \$6.2 million one-time General Fund to fund the second year of project costs for the Grant Delivery System Modernization Project.

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6980 California Student Aid Commission - Continued**DETAILED BUDGET ADJUSTMENTS**

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Cal Grant Supplement for Students with Dependent Children	\$-	\$-	-	\$96,627	\$-	-
• Golden State Teacher Grant Program	-	-	-	89,750	-	-
• Increase the Number of Annual Competitive Cal Grant Awards from 30,000 to 41,000	-	-	-	30,107	-	-
• Child Savings Accounts Grant Program	-	-	-	25,000	-	-
• Increase the Number of Annual Competitive Cal Grant Awards from 25,750 to 30,000	-	-	-	11,677	-	-
• Cal-SOAP Augmentation	-	-	-	10,000	-	-
• Cal Grant B Service Incentive Grant Program	-	-	-	9,000	-	-
• Grant Delivery System Modernization	-	-	-	6,165	-	-
• State Operations Support for Cal Grant Supplement for Students with Dependent Children	-	-	-	414	-	1.0
• State Operations Support	-	-	-	390	-	3.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$279,130	\$-	4.0
Other Workload Budget Adjustments						
• Adjustment for Revised Cal Grant Costs	27,590	-	-	178,651	-	-
• Adjustment for Available TANF Resources	-	-	-	5,921	-5,921	-
• Other Post-Employment Benefit Adjustments	108	-	-	108	-	-
• Adjustment for CA Military Department GI Bill Award	-	-	-	-	118	-
• Adjustment for Revised JRJG Costs	-	-8	-	-	12	-
• Section 1.50 Budget Adjustment for Revised JRJG Costs	-	12	-	-	-	-
• Adjustment for Revised Chafee Costs	-	-845	-	-	-845	-
• Adjustment for Revised LEPD Costs	-84	-	-	-38	-	-
• Adjustment for Revised SNAPLE Costs	-50	-	-	-88	-	-
• Adjustment for Revised APLE Costs	-2,550	-	-	-3,783	-	-
• Adjustment for Revised Middle Class Scholarship Costs	5,657	-	-	-6,752	-	-
• Miscellaneous Baseline Adjustments	-	-	-	29,004	-29,071	-
• Salary Adjustments	353	-	-	353	-	-
• Benefit Adjustments	135	-	-	139	-	-
• Retirement Rate Adjustments	86	-	-	86	-	-
• Carryover/Reappropriation	3,000	-	-	-	-	-
Totals, Other Workload Budget Adjustments	\$34,245	\$-841	-	\$203,601	\$-35,707	-
Totals, Workload Budget Adjustments	\$34,245	\$-841	-	\$482,731	\$-35,707	4.0
Totals, Budget Adjustments	\$34,245	\$-841	-	\$482,731	\$-35,707	4.0

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6980 California Student Aid Commission - Continued

Detail of Financial Aid and Outreach Programs

	2017-18	2018-19	2019-20
Grant and Scholarship Programs:			
Cal Grant Program:			
Cal Grant A and B Entitlement Awards ¹ :			
Participants	312,777	335,723	356,159
Amount	\$1,930,574	\$2,107,714	\$2,264,961
Cal Grant A and B Competitive Awards ^{1,2} :			
Participants	49,938	50,744	66,218
Amount	\$159,809	\$142,215	\$169,348
Cal Grant C Awards ¹ :			
Participants	7,828	10,033	10,981
Amount	\$9,310	\$10,506	\$11,052
Cal Grant B Service Incentive Grant Program ³ :			
Participants	0	0	2,500
Amount	\$0	\$0	\$7,500
Middle Class Scholarship Program Awards:			
Participants	54,136	55,000	56,500
Amount	\$99,938	\$107,037	\$110,248
Golden State Teacher Grant Program ⁴ :			
Participants	0	0	4,487
Amount	\$0	\$0	\$89,750
Chafee Foster Youth Program Awards:			
Participants	3,383	4,231	4,231
Amount	\$13,205	\$17,693	\$17,773
California Military Department GI Bill Awards:			
Participants	307	299	336
Amount	\$2,432	\$2,446	\$2,564
Child Development Teacher and Supervisor Grants:			
Participants	161	0	0
Amount	\$108	\$0	\$0
Law Enforcement Personnel Dependents Scholarships:			
Participants	24	12	18
Amount	\$213	\$118	\$164
Total Participants	428,554	456,042	501,430
Total Amount	\$2,215,589	\$2,387,729	\$2,673,360
Loan Assumption Programs:			
Assumption Program of Loans for Education:			
Participants	1,570	665	306
Amount	\$5,135	\$2,235	\$1,002
State Nursing Assumption Program of Loans for Education for Nursing Faculty:			
Participants	21	12	8
Amount	\$175	\$100	\$62
John R. Justice Grants:			
Participants	182	136	134
Amount	\$89	\$106	\$114
Total Participants	1,773	813	448
Total Amount	\$5,399	\$2,441	\$1,178
Outreach Programs:			
Student Opportunity and Access Program:			
Consortia	14	14	15
Amount	\$7,721	\$7,898	\$17,898
Cash for College Program:			
Regional Coordinating Offices	7	7	7
Amount	\$328	\$328	\$328
Total Number	21	21	22
Total Amount	\$8,049	\$8,226	\$18,226
Grand Total, Number	430,348	456,876	501,900
Grand Total, Amount	2,229,037	2,398,396	2,692,764

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

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

³ Reflects \$7.5 million of the \$9 million budgeted in the 2019 Budget Act; the remainder is reserved on a one-time basis for program implementation costs.

⁴ Reflects full program implementation as budgeted in the 2019 Budget Act.

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PROGRAM DESCRIPTIONS

5755 - FINANCIAL AID GRANTS PROGRAM

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

CAL GRANT PROGRAM

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

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

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

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

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

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

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

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

MIDDLE CLASS SCHOLARSHIP PROGRAM

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

OTHER GRANT PROGRAMS

The California Chafee Grant Program provides grants of up to \$5,000 to eligible foster youth who are enrolled in college or vocational school at least half-time. New and renewal awards are made based on available funding.

The California Military Department GI Bill Award Program provides funding for active members of the California National Guard, the State Military Reserve, or the Naval Militia who seek a certificate, degree, or diploma. Recipients attending the UC, CSU or a private institution may receive up to the amount of a Cal Grant A award. Recipients attending a community college may receive up to the amount of a Cal Grant B award. An award used for graduate studies may not exceed the maximum amount of a Cal Grant A award plus \$500 for books and supplies.

The 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.

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

LOAN ASSUMPTION PROGRAMS

The Assumption Program of Loans for Education (APLE) issues agreements for loan assumptions to students and district interns who are pursuing careers in teaching and credentialed teachers teaching at certain schools. A participant who teaches a total of four years can receive up to \$11,000 for outstanding student loans. APLE participants who teach in the areas of math, science, or education specialist instruction in a school ranked in the lowest 60 percentile of the API may receive an additional \$1,000 per year in loan assumption benefits. Participants meeting this requirement who provide teaching service in a public school ranked in the lowest 20 percentile of the API may receive an additional \$1,000 per year. The total possible loan assumption benefit is \$19,000.

The State Nursing Assumption Program of Loans for Education for Nursing Faculty (SNAPLE NF) allows the state to issue agreements for loan assumption to persons who have completed at least a baccalaureate degree in nursing or a field related to nursing and agreed to teach at one or more regionally-accredited, eligible California colleges or universities. A participant can receive up to \$8,333 annually for three years toward outstanding student loans for a total loan assumption of up to \$25,000.

The John R. Justice Program provides loan repayments to eligible recipients currently employed as California prosecutors or public defenders who commit to continued employment in that capacity for at least three years. Recipients may receive up to \$5,000 of loan repayment disbursed annually to their lending institutions.

OUTREACH PROGRAMS

The California Student Opportunity and Access Program (Cal-SOAP), through intersegmental consortia, provides financial aid outreach and tutoring services to disadvantaged K-12 students, increases their access to postsecondary education, and informs students about opportunities for career technical education. Cal-SOAP also assists the matriculation of community college students to four-year institutions.

Cash for College provides financial aid workshops to assist low-income students with completing the Free Application for Federal Student Aid and the Cal Grant GPA Verification Form and understanding financial aid.

5775 - CHILD SAVINGS ACCOUNT GRANT PROGRAM

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

DETAILED EXPENDITURES BY PROGRAM

		2017-18*	2018-19*	2019-20*
	PROGRAM REQUIREMENTS			
5755	FINANCIAL AID GRANTS PROGRAM			
	State Operations:			
0001	General Fund	\$14,983	\$20,688	\$22,146
0995	Reimbursements	517	633	553
	Totals, State Operations	\$15,500	\$21,321	\$22,699
	Local Assistance:			
0001	General Fund	\$1,169,800	\$1,312,140	\$1,710,350
0995	Reimbursements	1,059,237	1,086,256	1,080,541
3263	College Access Tax Credit Fund	4,856	5,631	5,631
	Totals, Local Assistance	\$2,233,893	\$2,404,027	\$2,796,522
	PROGRAM REQUIREMENTS			
5770	EVERY KID COUNTS (EKC) COLLEGE SAVINGS PROGRAM			
	State Operations:			
0001	General Fund	\$-	\$90	\$-
	Totals, State Operations	\$-	\$90	\$-
	Local Assistance:			

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

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		2017-18*	2018-19*	2019-20*
0001	General Fund	\$-	\$2,910	\$-
	Totals, Local Assistance	\$-	\$2,910	\$-
	PROGRAM REQUIREMENTS			
5775	CHILD SAVINGS ACCOUNTS			
	Local Assistance:			
0001	General Fund	\$-	\$-	\$25,000
	Totals, Local Assistance	\$-	\$-	\$25,000
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$3,745	\$-	\$-
	Totals, State Operations	\$3,745	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$3,745	\$-	\$-
	Totals, State Operations	-\$3,745	\$-	\$-
	TOTALS, EXPENDITURES			
	State Operations	15,500	21,411	22,699
	Local Assistance	2,233,893	2,406,937	2,821,522
	Totals, Expenditures	\$2,249,393	\$2,428,348	\$2,844,221

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES						
Baseline Positions	106.9	109.9	109.9	\$7,664	\$7,966	\$7,966
Other Adjustments	-2.7	-	4.0	-37	353	603
Net Totals, Salaries and Wages	104.2	109.9	113.9	\$7,627	\$8,319	\$8,569
Staff Benefits	-	-	-	3,888	4,795	4,929
Totals, Personal Services	104.2	109.9	113.9	\$11,515	\$13,114	\$13,498
OPERATING EXPENSES AND EQUIPMENT				\$3,985	\$8,127	\$9,201
SPECIAL ITEMS OF EXPENSES				-	170	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$15,500	\$21,411	\$22,699

2 Local Assistance	Expenditures		
	2017-18*	2018-19*	2019-20*
Grants and Subventions - Governmental	\$2,233,893	\$2,406,937	\$2,821,522
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,233,893	\$2,406,937	\$2,821,522

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,983	\$20,006	\$22,146

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1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
Allocation for Employee Compensation	-	353	-
Allocation for Other Post-Employment Benefits	-	108	-
Allocation for Staff Benefits	-	135	-
Section 3.60 Pension Contribution Adjustment	-	86	-
Prior Year Balances Available:			
Item 6980-001-0001, Budget Act of 2017	-	90	-
Totals Available	\$14,983	\$20,778	\$22,146
TOTALS, EXPENDITURES	\$14,983	\$20,778	\$22,146
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$517	\$633	\$553
TOTALS, EXPENDITURES	\$517	\$633	\$553
Total Expenditures, All Funds, (State Operations)	\$15,500	\$21,411	\$22,699
2 LOCAL ASSISTANCE	2017-18*	2018-19*	2019-20*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,169,800	\$1,297,002	\$1,710,350
Adjustment for Revised APLE Costs	-	-1,960	-
Adjustment for Revised Cal Grant Costs	-	32,543	-
Adjustment for Revised LEPD Costs	-	-75	-
Adjustment for Revised Middle Class Scholarship Costs	-	5,657	-
Adjustment for Revised SNAPLE Costs	-	-50	-
Baseline Adjustment (PFP Cal Grant Award)	-	-550	-
103 Budget Act appropriation	-	-	25,000
Prior Year Balances Available:			
Item 6980-102-0001, Budget Act of 2017 as added by Chapter 7, Statutes of 2018	-	2,910	-
Totals Available	\$1,169,800	\$1,335,477	\$1,735,350
Unexpended balance, estimated savings	-	-20,427	-
TOTALS, EXPENDITURES	\$1,169,800	\$1,315,050	\$1,735,350
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,059,237	\$1,086,256	\$1,080,541
TOTALS, EXPENDITURES	\$1,059,237	\$1,086,256	\$1,080,541
3263 College Access Tax Credit Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,856	\$5,631	\$5,631
Totals Available	\$4,856	\$5,631	\$5,631
TOTALS, EXPENDITURES	\$4,856	\$5,631	\$5,631
Total Expenditures, All Funds, (Local Assistance)	\$2,233,893	\$2,406,937	\$2,821,522
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$2,249,393	\$2,428,348	\$2,844,221

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	106.9	109.9	109.9	\$7,664	\$7,966	\$7,966
Salary and Other Adjustments	-2.7	-	-	-37	353	353
Workload and Administrative Adjustments						
State Operations Support						

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	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Assoc Govtl Program Analyst	-	-	2.0	-	-	139
Office Techn (Typing)	-	-	1.0	-	-	42
State Operations Support for Cal Grant Supplement for Students with Dependent Children						
Assoc Govtl Program Analyst	-	-	1.0	-	-	69
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	4.0	\$-	\$-	\$250
Totals, Adjustments	-2.7	-	4.0	\$-37	\$353	\$603
TOTALS, SALARIES AND WAGES	104.2	109.9	113.9	\$7,627	\$8,319	\$8,569

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