



# Education

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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 million students. Administrative branches of the Department include the Executive Branch; the Operations and Administration Branch; the Opportunities for All Branch; the Information and Technology Branch; the Instruction, Measurement and Administration Branch; the Strategy, Policy & Special Projects Branch; and the Legal, Audits and Charters Branch.

The primary duties of the Superintendent and the Department are to administer TK-12 education programs, to provide technical assistance to local school districts and offices of education 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 in utilizing a process of continual improvement that enables 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 TK-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		
		2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
5200	Instruction	810.4	973.0	976.0	\$89,452,444	\$103,800,126	\$101,378,512
5205	Instructional Support	795.2	923.9	947.9	1,471,433	2,762,706	2,107,076
5205018	Literacy Support and Instruction	-	-	-	-	200,000	-
5210	Special Programs	364.4	447.2	447.2	8,122,339	8,042,076	8,900,125
5220	State Board of Education	19.3	24.1	24.1	4,651	10,662	5,437
5240	State-Mandated Local Programs	-	-	-	259,868	266,892	273,003
9900100	Administration	250.5	287.8	287.8	62,621	59,494	59,601
9900200	Administration - Distributed	-	-	-	-62,621	-59,494	-59,601
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>2,239.8</b>	<b>2,656.0</b>	<b>2,683.0</b>	<b>\$99,310,735</b>	<b>\$115,082,462</b>	<b>\$112,664,153</b>
<b>FUNDING</b>					<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
0001	General Fund				\$1,558,678	\$1,318,480	\$1,387,695
0001	General Fund, Proposition 98				60,876,122	76,020,751	71,985,159
0044	Motor Vehicle Account, State Transportation Fund				955	1,144	1,147
0140	California Environmental License Plate Fund				397	413	413
0178	Driver Training Penalty Assessment Fund				116	-	-
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund				15,335	14,362	10,610
0342	State School Fund				27,439	24,999	24,999
0687	Donated Food Revolving Fund				4,317	6,701	6,704
0814	California State Lottery Education Fund				1,880,008	1,634,937	1,634,939
0890	Federal Trust Fund				7,514,428	7,871,019	8,133,826
0942	Special Deposit Fund				748	2,327	2,331
0986	Local Property Tax Revenues				27,335,530	28,085,717	29,382,347
0995	Reimbursements				42,093	55,188	52,461
3085	Behavioral Health Services Fund				46	196	196
3170	Heritage Enrichment Resource Fund				31	42	42
3286	Safe Neighborhoods and Schools Fund				26,666	23,605	22,779
3321	Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund				24,914	22,581	11,020
6086	2016 State School Facilities Fund				2,912	-	-

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

**6100 Department of Education - Continued**

FUNDING		2023-24*	2024-25*	2025-26*
6094	2024 State School Facilities Fund	-	-	4,485
8141	Electronic Cigarette Settlements Fund	-	-	3,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$99,310,735</b>	<b>\$115,082,462</b>	<b>\$112,664,153</b>

**LEGAL CITATIONS AND AUTHORITY**

DEPARTMENT AUTHORITY

Education Code, Section 33300

PROGRAM AUTHORITY

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

**DETAILED BUDGET ADJUSTMENTS**

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>			-			-
<b>Workload Budget Change Proposals</b>			-			-
• Expanded Learning Opportunities Program Full Implementation	\$-	\$-	-	\$697,502	\$-	-
• Student Support and Professional Development Discretionary Block Grant	1,020,411	-	-	653,733	-	-
• One-time Investment for Learning Recovery Emergency Block Grant	-	-	-	378,650	-	-
• One-time Reappropriation and Reversion Funding for Current Year LCFF Deferral Payment	-	-	-	151,365	-	-
• One-time Proposition 98 General Fund for the National Board Certification Incentive Grant Program	-	-	-	30,000	-	-
• One-time Reappropriation and Reversion to Support Past Year LCFF Costs	-	-	-	25,963	-	-
• Summer Electronic Benefits Transfer Proposition 98 Local Assistance	-	-	-	21,929	-	-
• Literacy and Mathematics Network	-	-	-	15,000	-	-
• Minimum Entitlement Increase for Expanded Learning Opportunities Program	-	-	-	10,369	-	-
• Transitional Kindergarten English Learner Assessment Tools and Implementation	-	-	-	10,000	-	-
• Transitional Kindergarten English Learner LCFF Supplemental Funding	-	-	-	7,500	-	-
• After School Programs in Rural Districts	-	-	-	5,000	-	-
• K-12 High Speed Network Operations	-	-	-	3,500	-	-
• California College Guidance Initiative Operations	-	-	-	3,000	-	-
• One-time Reversion Funding to Support Student Support and Professional Development Discretionary Block Grant	-	-	-	2,762	-	-
• Attorney Fees for Litigation	-	-	-	2,000	-	-
• One-Time Reappropriation Funding for the California School for the Deaf in Fremont	-	-	-	2,000	-	-

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**6100 Department of Education - Continued**

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Regional English Learner Lead Agencies	-	-	-	2,000	-	-
• Sustaining Cybersecurity Investments and Enhancing Cybersecurity Resilience	-	-	-	1,659	-	-
• Proposition 98 Funding for Homeless Education Technical Assistance Centers	-	-	-	1,500	-	-
• Resources to Support Form J-90 Data Collection (AB 938)	-	-	-	1,437	-	9.0
• Principal Apportionment Replacement System (PARS) Project IT Services Support	-	-	-	1,271	-	3.0
• Early Education Division Positions	-	-	-	1,092	-	8.0
• Individualized Education Plan Template Digitization	-	-	-	1,000	-	-
• Individualized Education Plan Template Translations	-	-	-	1,000	-	-
• Instructional Framework Process Reform	-	-	-	1,000	-	-
• Fiscal Crisis Management Assistance Team Salary Adjustment	-	-	-	600	-	-
• One-Time Reappropriation Funding to Support Student Support and Professional Development Discretionary Block Grant	-	-	-	520	-	-
• One-Time Funding for the California Association of Student Councils	-	-	-	500	-	-
• Summer Electronic Benefits Transfer State Operations and Federal Funds	-	-	-	385	22,314	-
• Statewide Implementation Plan for the English Learner Roadmap Policy (AB 2074)	-	-	-	328	-	1.0
• English Language Arts/English Language Development Instructional Materials Supplemental Guidance	-	-	-	250	-	-
• School Districts of Choice (SB 897)	-	-	-	141	-	1.0
• Funding for Activities of the IQC	-	-	-	98	-	-
• Prohibited Substances in Child Nutrition (AB 2316)	-	-	-	77	-	-
• Pupil Health Extreme Weather Conditions Physical Activity (SB 1248)	-	-	-	57	-	-
• Title I and Title IV Federal Grant Award One-time Carryover	-	-	-	-	75,000	-
• One-Time Federal Funds Carryover for Adult Education	-	-	-	-	14,000	-
• Adjust Federal Public Charter Schools to Align to Federal Grant	-	-	-	-	13,815	-
• Comprehensive Literacy State Development Grant 2024 Local Assistance	-	-	-	-	12,635	-
• One-time Federal Fund Carryover for Public Charter Schools Grant	-	-	-	-	11,606	-
• Adjust Federal 21st Century Community Learning Centers to Align to Federal Grant	-	-	-	-	11,170	-
• One-Time Federal Individuals with Disabilities Education Act Fund Carryover Local Assistance	-	-	-	-	10,771	-
• One-Time Federal Funds Carryover for Title I, Part C Migrant Education	-	-	-	-	7,731	-
• One-Time Federal Funds Carryover for Title III, Part A Language Acquisition	-	-	-	-	6,998	-

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**6100 Department of Education - Continued**

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• One-Time Funding for Special Education Office of Administrative Hearing Contract	-	-	-	-	6,212	-
• One-Time Federal Individuals with Disabilities Education Act Fund Carryover for State Performance Plan Technical Assistance Project	-	-	-	-	6,000	-
• Adjust Federal Title III, Part A Language Acquisition Funding to Align with Federal Grant	-	-	-	-	5,997	-
• One-time Federal Fund Carryover for 21st Century Community Learning Centers Grant	-	-	-	-	4,500	-
• One-Time Federal Individuals with Disabilities Education Act Fund Carryover for California Technical Assistance Network (CalTAN) Expansion	-	-	-	-	3,750	-
• Adjust Federal Title I, Part C Migrant Education State-Level Activities Funding to Align with Federal Grant	-	-	-	-	1,154	-
• Support for Priority School Districts (AB 247)	-	-	-	-	854	3.0
• One-Time Federal Funds Carryover for McKinney-Vento Homeless Children Education	-	-	-	-	667	-
• One-time Federal Fund Carryover for Early Head Start-Child Care Partnership Grant	-	-	-	-	650	-
• Stronger Connections Technical Assistance Grant Program Federal Funds State Operations Spending Authority	-	-	-	-	570	-
• Improvement Data Center funds for the California Technical Assistance Network (CalTAN)	-	-	-	-	542	-
• One-Time Federal Individuals with Disabilities Education Act Fund for Individualized Education Program Template Translations	-	-	-	-	500	-
• Reimbursement Authority for Monitoring of Special Education Non-Public Agencies	-	-	-	-	500	-
• Comprehensive Literacy State Development Grant 2024 State Operations	-	-	-	-	475	-
• Requesting Additional Funds to Support the Ongoing Workload of the Comprehensive Support and Improvement (CSI) Program	-	-	-	-	465	-
• CFIRD-Reimbursement Authority for Instructional Materials Adoptions	-	-	-	-	437	-
• One-Time Federal Funds Carryover for Project AWARE	-	-	-	-	400	-
• Align Perkins V Federal Fund Award	-	-	-	-	344	-
• Focused Monitoring and Technical Assistance for Small Local Educational Agencies	-	-	-	-	337	2.0
• Reimbursement Authority for Cybersecurity Assessment for the State Special Schools and Diagnostic Centers	-	-	-	-	150	-
• Data Evaluation and Analysis (DEA) Improvement Monitoring for IEP and Restraint Seclusion Data	-	-	-	-	146	1.0

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**6100 Department of Education - Continued**

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjust Federal Rural and Low-Income Schools Funding to Align with Federal Grant	-	-	-	-	30	-
• Children and Youth Behavioral Health Initiative K-12 Bridge Funding	20,000	-	-	-	-	-
• Current Year Base Adjustment for Special Education	-172,500	-	-	-	-	-
• K-12 Literacy Coach and Math Professional Learning Partnership Investment	245,000	-	-	-	-	-
• Literacy Instruction Professional Development	200,000	-	-	-	-	-
• Literacy Screener Professional Development	40,000	-	-	-	-	-
• One-Time Career Technical Education Program	150,000	-	-	-	-	-
• One-Time Reading Difficulties Screener Support	10,000	-	-	-	-	-
• Personal Finance Literacy Support (AB 2927)	300	-	-	-	-	-
• Secondary School Redesign Pilot Program	10,000	-	-	-	-	-
• Special Olympics	30,000	-	-	-	-	-
• Universal School Meals Support Grant	160,000	-	-	-	-	-
• Adjust Early Head Start-Child Care Partnership Grant to Align with Federal Grant	-	-	-	-	-116	-
• Adjust Federal McKinney-Vento Homeless Children Education Funding to Align with Federal Grant	-	-	-	-	-307	-
• Align Federal Assessment Funding to Estimated Costs	-	-	-	-	-310	-
• Align Title I to Federal Grant for the Program for Neglected and Delinquent Children	-	-	-	-	-321	-
• Adjustment to Align Title II Federal Grant	-	-	-	-	-832	-
• Align Federal Individuals with Disabilities Education Act Fund Local Assistance	-	-	-	-	-4,660	-
• Adjust Federal Title I, Part C Migrant Education Funding to Align with Federal Grant	-	-	-	-	-9,272	-
• Adjustment to Align Title I and Title IV to Federal Grant Award	-	-	-	-	-52,199	-
• Align Student Assessment Funding to Estimated Costs	-	-	-	-477	-	-
• LCFF Deferral Payment Adjustment	-	-	-	-151,365	-	-
• Expanded Learning Opportunities Program Full Implementation Adjustment	-	-	-	-182,329	-	-
• One-Time LCFF Cost Shift from 2024-25	193,226	-	-	-193,226	-	-
• Fund LCFF with PSSSA Withdrawal	-	-	-	-405,291	-	-
• K-12 Budget Year Deferral	-	-	-	-1,874,781	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$1,906,437</b>	<b>\$-</b>	<b>-</b>	<b>\$-772,281</b>	<b>\$152,703</b>	<b>28.0</b>
<b>Other Workload Budget Adjustments</b>						
• LCFF Growth and COLA Adjustment	650,236	-	-	2,001,568	-	-
• District LCFF Education Protection Account Offset Adjustment	-1,859,313	-	-	745,785	-	-
• Transitional Kindergarten Expansion	-122,674	-	-	619,386	-	-

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**6100 Department of Education - Continued**

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Transitional Kindergarten Ratio Reduction (1:10)	-	-	-	516,611	-	-
• Transitional Kindergarten Ratio Reduction (1:12)	-21,364	-	-	164,040	-	-
• Revise Arts and Music in Schools Estimate	-	-	-	137,852	-	-
• Special Education Programs for Individuals with Exceptional Needs Cost-of-Living Adjustment	-	-	-	136,121	-	-
• District Home-to-School Transportation	83,887	-	-	99,967	-	-
• District LCFF Minimum State Aid Adjustment	56,841	-	-	72,320	-	-
• Child Nutrition Program Growth Adjustment	-	-	-	69,153	-	-
• Non-LCFF Apportionment Adjustment	8,855	-	-	23,940	-	-
• Child Nutrition Program Cost-of-Living Adjustment	-	-	-	21,548	-	-
• County Office of Education Minimum State Aid Adjustment	-8,493	-	-	19,626	-	-
• Local Educational Agency California State Preschool Program Cost of Care Rate Adjustment	-	-	-	19,296	-	-
• Differentiated Assistance for School Districts	27,605	-	-	14,192	-	-
• County Office of Education LCFF Growth and COLA Adjustment	64,942	-	-	12,945	-	-
• County Office of Education Current Service Level Technical Correction	-44,998	-	-	10,740	-	-
• Non-Local Educational Agency California State Preschool Program Cost of Care Rate Adjustment	-	-	-	10,172	-	-
• Differentiated Assistance for Charter Schools	7,150	-	-	8,650	-	-
• Equity Multiplier Cost-of-Living Adjustment	-	-	-	6,974	-	-
• Mandate Block Grant Cost-of-Living Adjustment	-	-	-	6,090	-	-
• County Office of Education Home-to-School Transportation	3,520	-	-	4,500	-	-
• Early Education Programs for Individuals with Exceptional Needs Cost-of-Living Adjustment	-	-	-	2,433	-	-
• Adjust Mandate Block Grant to Reflect FAFSA Mandate	-	-	-	2,053	-	-
• County Office of Education Protection Account Offset Adjustment	-4,959	-	-	1,851	-	-
• Foster Youth Services Coordinating Program Cost-of-Living Adjustment	-	-	-	745	-	-
• American Indian Education Centers Cost-of-Living Adjustment	-	-	-	120	-	-
• Adults in Correctional Facilities Cost-of-Living Adjustment	-	-	-	100	-	-
• Local Assistance Adjustment for After School Education and Safety	101	-	-	93	-	-
• American Indian Early Childhood Education Cost-of-Living Adjustment	-	-	-	16	-	-
• Other Post-Employment Benefit Adjustments	5	-	-	5	-	-

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**6100 Department of Education - Continued**

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Informational Property Tax Display	-	-324,338	-	-	972,292	-
• Child Nutrition Program Federal Fund Growth Adjustment	-	-	-	-	249,011	-
• Lottery Adjustment for K-12	-	223,818	-	-	223,820	-
• Lottery Adjustment for State Special Schools	-	29	-	-	29	-
• Adjust Federal Title I, Part C Migrant Education Program Funding to Align with Federal Grant (BR 004)	-	676	-	-	-	-
• Adjust Federal Title II, Part A Supporting Effective Instruction State Grant Funding to Align with Federal Grant (BR 006)	-	465	-	-	-	-
• Child Nutrition Current Year Federal Funds Adjustment (BR007)	-	28,831	-	-	-	-
• Executive Order E 24/25 – 210 Revised: CS 90.00 Funding for 2025 Southern California Fires	57	-	-	-	-	-
• Revise LCFF Past Year Deferral	71,586	-	-	-	-	-
• Transfer of Adult Education Funds (EO E 24-25-25)	505,442	-	-	-	-	-
• Proposition 47 Truancy and Dropout Prevention Program Adjustment (State Operations)	-	-	-	-	-86	-
• Adjust State Operations Funding for Tobacco Use Prevention and Reduction Program	-	-608	-	-	-151	-
• Adjust State Operations Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	-358	-
• Adjust County Office of Education Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	-912	-
• Proposition 47 Truancy and Dropout Prevention Program Adjustment (Local Assistance)	-	-	-	-	-1,459	-
• Adjust School District Funding for Health and Physical Education Drug-Free Schools Program	-	-434	-	-	-2,919	-
• Adjust Local Assistance Funding for Tobacco Use Prevention and Reduction Programs	-	-	-	-	-2,930	-
• State School Fund (0342) Technical Adjustments	-	-5,594	-	-	-5,594	-
• Adjust Gun Violence and School Safety Funding for Youth Behavioral Health Training	-	-	-	-	-28,245	-
• Early Education Programs for Individuals with Exceptional Needs Growth Adjustment	-	-	-	-566	-	-
• Baseline Reduction to Non-Local Educational Agency California State Preschool Program	-	-	-	-1,092	-	-
• Adjust Mandate Block Grant to Reflect Revised Average Daily Attendance	-	-	-	-2,032	-	-
• Section 4.12 Vacancy Savings and Position Elimination Adjustment	-5,849	-	-	-5,849	-	-
• Section 4.05 Government Efficiencies Reductions	-9,739	-	-	-9,739	-	-

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**6100 Department of Education - Continued**

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• County Office of Education Local Revenue Adjustment	22,873	-	-	-15,605	-	-
• Special Education Local Property Tax Revenue Offset Adjustment	-	-	-	-24,796	-	-
• Special Education Programs for Individuals with Exceptional Needs Growth Adjustment	-	-	-	-30,963	-	-
• Base Adjustment for Special Education Programs	-	-	-	-172,486	-	-
• Education Protection Account Revenue Adjustment	1,875,362	-	-	-736,546	-	-
• District LCFF Property Tax Adjustment	286,678	-	-	-930,473	-	-
• Salary Adjustments	4,389	2,519	-	4,360	2,512	-
• Benefit Adjustments	2,276	1,356	-	2,846	1,713	-
• Miscellaneous Baseline Adjustments	292	-76,810	-9.2	1,000	1,231	45.1
• Lease Revenue Debt Service Adjustment	-	-	-	22	-	-
• SWCAP	-	-	-	-	1,362	-
• Carryover/Reappropriation	2,994	67,003	-	-	-	-
• Retirement Rate Adjustments	-7,863	-4,342	-	-7,863	-4,342	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$1,589,839</b>	<b>-\$87,429</b>	<b>-9.2</b>	<b>\$2,799,110</b>	<b>\$1,404,974</b>	<b>45.1</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$3,496,276</b>	<b>-\$87,429</b>	<b>-9.2</b>	<b>\$2,026,829</b>	<b>\$1,557,677</b>	<b>73.1</b>
<b>Totals, Budget Adjustments</b>	<b>\$3,496,276</b>	<b>-\$87,429</b>	<b>-9.2</b>	<b>\$2,026,829</b>	<b>\$1,557,677</b>	<b>73.1</b>

**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, Title II, Title III, Title IV and Foster Youth.

Adult Education Programs:

Provides citizenship training and education to improve literacy skills, employability, parenting abilities, and the ability to earn a high school diploma or equivalency for adults served by public high schools, unified districts, and county offices of education. They also meet the special needs of older persons returning to employment and non- or limited-English-speaking adults. Adult education programs may also collaborate with other state agencies to meet the special needs of the disabled.

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.

Career Technical Education:

A program of study that involves a multiyear sequence of courses that integrates core academic knowledge with technical and occupational knowledge to provide students with a pathway to postsecondary education and careers. Programs include Partnership Academies, Agricultural Education, Regional Occupational Centers and Programs, and the federal Strengthening Career and Technical Education for the 21st Century Act.

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## 6100 Department of Education - Continued

### 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 English language arts, English language development, mathematics, science, computer science, history-social science, world languages, arts, health, nutrition, safety, physical education, school library programs 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 and plans.

#### 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:

Provides oversight, support, technical assistance, and grant opportunities to charter schools and chartering authorities under the Charter Schools Act.

#### Assessments:

Includes acquiring, developing, administering, scoring, and reporting of assessments for the following programs: the California Assessment of Student Performance and Progress (CAASPP), the English Language Proficiency Assessments for California (ELPAC), California High School Equivalency and Proficiency programs, and the California Physical Fitness Test. The CAASPP and ELPAC include per-pupil apportionment rates to reimburse local educational agencies for test administration related costs.

### 5210 - SPECIAL PROGRAMS

#### Early Education and Expanded Learning:

Provides a full range of universal prekindergarten early education and development services, including part- and full-time early education, development, and supportive services to children from low-income families, children with disabilities, and children experiencing homelessness or receiving child protective services. The California State Preschool Program provides a wide range of educational services in part and full-day settings for pre-kindergarten (two, three and four-year-old) children from low-income families, children with disabilities, children who are multilingual learners, and children experiencing homelessness or receiving protective services, and parent education for the parents of eligible children. The After School Education and Safety (ASES) competitive grant program provides students in grades K-9 with academic support, homework assistance, and enrichment programs, in a safe after school environment. The Expanded Learning Opportunities Program provides support for before, after, and summer school programs for TK-6 grade students. The 21st Century Community Learning Center Program also provides the same supports for K-12 students.

#### Early Head Start-Child Care Partnership:

Provides federal funding and enhanced whole child developmental and health supports for high-quality infant and toddler early learning and care to low-income families enrolled in subsidized programs administered by family childcare homes, school districts, institutions of higher learning, and tribal agencies in selected rural northern and Central California counties.

#### Child Nutrition:

Administers and provides oversight, monitoring, support, educational training, policy guidance, technical assistance, meal reimbursement, and grant opportunities to participating public and private schools, county offices of education, residential childcare institutions, camps, and community organizations to increase year-round access to nutritious meals that meet specific state and federal standards. The United States Department of Agriculture (USDA) funds the meal reimbursement for local child nutrition program sponsors that serve nutritious meals to children participating in the National School Lunch Program (NSLP), School Breakfast Program, Special Milk Program, Summer Food Service Program, After School Meals Supplements Program under the NSLP, and Seamless Summer Feeding Option. Collectively, over 885 million meals and snacks were served across all child nutrition programs administered by the CDE. The California Universal Meals Program requires schools to make available a breakfast and lunch each school day to all public-school students and provides state funded reimbursement for schools to comply with the state meal mandate in Education Code Section 49501.5.

#### Food Distribution:

Administers the USDA Foods program by offering over 140 minimally processed, domestic fresh, frozen and shelf-stable foods

### 6100 Department of Education - Continued

to eligible child nutrition programs to use in preparing meals in their programs. USDA Foods are received and stored at two food distribution centers and delivered to over 1,100 child nutrition operators throughout California.

5220 - STATE BOARD OF EDUCATION

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

5240 - STATE-MANDATED LOCAL PROGRAMS

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

#### DETAILED EXPENDITURES BY PROGRAM

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5200</b>	<b>INSTRUCTION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$141,590	\$142,601	\$142,919
0814	California State Lottery Education Fund	-	193	193
0942	Special Deposit Fund	573	1,228	1,232
0995	Reimbursements	12,129	14,093	14,093
6094	2024 State School Facilities Fund	-	-	854
	<b>Totals, State Operations</b>	<b>\$154,292</b>	<b>\$158,115</b>	<b>\$159,291</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$55,996,373	\$69,555,229	\$65,801,396
0342	State School Fund	27,439	24,999	24,999
0814	California State Lottery Education Fund	1,880,008	1,634,744	1,634,746
0890	Federal Trust Fund	4,032,686	4,314,338	4,348,749
0986	Local Property Tax Revenues	27,335,530	28,085,717	29,382,347
0995	Reimbursements	26,116	26,984	26,984
	<b>Totals, Local Assistance</b>	<b>\$89,298,152</b>	<b>\$103,642,011</b>	<b>\$101,219,221</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5205</b>	<b>INSTRUCTIONAL SUPPORT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$77,017	\$80,082	\$78,264
0044	Motor Vehicle Account, State Transportation Fund	955	1,144	1,147
0140	California Environmental License Plate Fund	37	53	53
0178	Driver Training Penalty Assessment Fund	116	-	-
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	1,177	1,277	922
0890	Federal Trust Fund	127,224	153,396	149,175
0942	Special Deposit Fund	175	1,099	1,099
0995	Reimbursements	2,620	12,362	9,730
3170	Heritage Enrichment Resource Fund	31	42	42
3286	Safe Neighborhoods and Schools Fund	777	1,187	1,139
3321	Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	764	444	448
6086	2016 State School Facilities Fund	2,912	-	-
6094	2024 State School Facilities Fund	-	-	3,631
	<b>Totals, State Operations</b>	<b>\$213,805</b>	<b>\$251,086</b>	<b>\$245,650</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$631,853	\$1,991,085	\$1,341,168

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

**6100 Department of Education - Continued**

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
0140	California Environmental License Plate Fund	360	360	360
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	14,158	13,085	9,688
0890	Federal Trust Fund	560,718	461,847	474,310
0995	Reimbursements	500	688	688
3286	Safe Neighborhoods and Schools Fund	25,889	22,418	21,640
3321	Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	24,150	22,137	10,572
8141	Electronic Cigarette Settlements Fund	-	-	3,000
	<b>Totals, Local Assistance</b>	<b>\$1,257,628</b>	<b>\$2,511,620</b>	<b>\$1,861,426</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5205018</b>	<b>LITERACY SUPPORT AND INSTRUCTION</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$200,000	\$-
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$200,000</b>	<b>\$-</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5210</b>	<b>SPECIAL PROGRAMS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$42,717	\$43,508	\$45,981
0687	Donated Food Revolving Fund	4,317	6,701	6,704
0890	Federal Trust Fund	33,489	46,335	45,279
0995	Reimbursements	728	1,061	966
3085	Behavioral Health Services Fund	46	196	196
	<b>Totals, State Operations</b>	<b>\$81,297</b>	<b>\$97,801</b>	<b>\$99,126</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$5,280,731	\$5,049,172	\$5,684,686
0890	Federal Trust Fund	2,760,311	2,895,103	3,116,313
	<b>Totals, Local Assistance</b>	<b>\$8,041,042</b>	<b>\$7,944,275</b>	<b>\$8,800,999</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5220</b>	<b>STATE BOARD OF EDUCATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$4,651	\$5,662	\$5,437
	<b>Totals, State Operations</b>	<b>\$4,651</b>	<b>\$5,662</b>	<b>\$5,437</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$5,000	\$-
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$5,000</b>	<b>\$-</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5240</b>	<b>STATE-MANDATED LOCAL PROGRAMS</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$259,868	\$266,892	\$273,003
	<b>Totals, Local Assistance</b>	<b>\$259,868</b>	<b>\$266,892</b>	<b>\$273,003</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$62,621	\$59,494	\$59,601
	<b>Totals, State Operations</b>	<b>\$62,621</b>	<b>\$59,494</b>	<b>\$59,601</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0001	General Fund	-\$62,621	-\$59,494	-\$59,601

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**6100 Department of Education - Continued**

	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
<b>Totals, State Operations</b>	<b>-\$62,621</b>	<b>-\$59,494</b>	<b>-\$59,601</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	454,045	512,664	509,504
Local Assistance	98,856,690	114,569,798	112,154,649
<b>Totals, Expenditures</b>	<b>\$99,310,735</b>	<b>\$115,082,462</b>	<b>\$112,664,153</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
PERSONAL SERVICES						
Baseline Positions	2,664.2	2,665.2	2,609.9	\$235,249	\$243,883	\$224,964
Other Adjustments	-424.4	-9.2	73.1	-26,670	-10,949	15,323
<b>Net Totals, Salaries and Wages</b>	<b>2,239.8</b>	<b>2,656.0</b>	<b>2,683.0</b>	<b>\$208,579</b>	<b>\$232,934</b>	<b>\$240,287</b>
Staff Benefits	-	-	-	125,409	115,732	118,316
<b>Totals, Personal Services</b>	<b>2,239.8</b>	<b>2,656.0</b>	<b>2,683.0</b>	<b>\$333,988</b>	<b>\$348,666</b>	<b>\$358,603</b>
OPERATING EXPENSES AND EQUIPMENT				\$118,261	\$160,686	\$146,508
SPECIAL ITEMS OF EXPENSES				1,796	3,312	4,393
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$454,045</b>	<b>\$512,664</b>	<b>\$509,504</b>

2 Local Assistance	Expenditures		
	2023-24*	2024-25*	2025-26*
Goods - Other			\$2,000
Grants and Subventions - Governmental	98,856,690	114,569,798	112,152,649
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$98,856,690</b>	<b>\$114,569,798</b>	<b>\$112,154,649</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
006 Budget Act appropriation (State Special Schools)	\$80,132	\$78,388	\$78,306
Allocation for Employee Compensation	-	1,372	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	723	-
Section 3.60 Pension Contribution Adjustment	-	-2,361	-
<b>TOTALS, EXPENDITURES</b>	<b>\$80,132</b>	<b>\$78,123</b>	<b>\$78,306</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Department State Operations)	\$114,835	\$130,339	\$118,460
Allocation for Employee Compensation	-	1,928	-
Allocation for Staff Benefits	-	989	-
Executive Order E 24/25 – 210 Revised: CS 90.00 Funding for 2025 Southern California Fires	-	57	-
Section 3.60 Pension Contribution Adjustment	-	-3,428	-
Section 4.05 Government Efficiencies Reductions	-	-9,739	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-5,624	-
002 Budget Act appropriation (State Special Schools Lease Revenue Debt Service)	11,504	11,641	-
003 Budget Act appropriation (Standardized Account Code Structure)	1,492	1,664	1,509

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**6100 Department of Education - Continued**

<b>1 STATE OPERATIONS</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
Allocation for Employee Compensation	-	27	-
Allocation for Staff Benefits	-	15	-
Section 3.60 Pension Contribution Adjustment	-	-52	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-149	-
004 Budget Act appropriation (Instructional Quality Commission)	95	99	98
005 Budget Act appropriation (State Special Schools)	49,954	53,181	52,950
Allocation for Employee Compensation	-	879	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	461	-
Section 3.60 Pension Contribution Adjustment	-	-1,688	-
009 Budget Act appropriation (State Board of Education)	4,651	5,700	5,437
Allocation for Employee Compensation	-	115	-
Allocation for Staff Benefits	-	53	-
Section 3.60 Pension Contribution Adjustment	-	-206	-
093 Budget Act appropriation (State Special Schools Lease Revenue Debt Service)	-	-	11,663
Chapter 48, Statutes of 2023 (Digital Learning and Standards Integration Guidance)	65	-	-
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	3,089	4,271	4,178
Allocation for Employee Compensation	-	68	-
Allocation for Staff Benefits	-	35	-
Section 3.60 Pension Contribution Adjustment	-	-128	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-76	-
Personal Finance Literacy Support (AB 2927)	-	300	-
Prior Year Balances Available:			
Item 6100-001-0001, Budget Act of 2022 (Department State Operations)	158	-	-
Item 6100-001-0001, Budget Act of 2023	-	2,994	-
<b>Totals Available</b>	<b>\$185,843</b>	<b>\$193,730</b>	<b>\$194,295</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$185,843</b>	<b>\$193,730</b>	<b>\$194,295</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$955	\$1,150	\$1,147
Allocation for Employee Compensation	-	14	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	-27	-
<b>Totals Available</b>	<b>\$955</b>	<b>\$1,144</b>	<b>\$1,147</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$955</b>	<b>\$1,144</b>	<b>\$1,147</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$37	\$53	\$53
Allocation for Employee Compensation	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
<b>Totals Available</b>	<b>\$37</b>	<b>\$53</b>	<b>\$53</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$37</b>	<b>\$53</b>	<b>\$53</b>
<b>0178 Driver Training Penalty Assessment Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$116	-	-
<b>Totals Available</b>	<b>\$116</b>	<b>-</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$116</b>	<b>-</b>	<b>-</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Drug Free Schools)	\$1,177	\$1,287	\$922
Allocation for Employee Compensation	-	22	-
Allocation for Staff Benefits	-	13	-

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## 6100 Department of Education - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Section 3.60 Pension Contribution Adjustment	-	-45	-
<b>Totals Available</b>	<u>\$1,177</u>	<u>\$1,277</u>	<u>\$922</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$1,177</u>	<u>\$1,277</u>	<u>\$922</u>
<b>0687 Donated Food Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Donated Food Revolving Fund)	\$4,317	\$6,706	\$6,704
Allocation for Employee Compensation	-	12	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	-23	-
<b>Totals Available</b>	<u>\$4,317</u>	<u>\$6,701</u>	<u>\$6,704</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$4,317</u>	<u>\$6,701</u>	<u>\$6,704</u>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code section 8880.5 (State Special Schools)	-	\$164	\$193
Lottery Adjustment for State Special Schools	-	29	-
<b>Totals Available</b>	<u>-</u>	<u>\$193</u>	<u>\$193</u>
<b>TOTALS, EXPENDITURES</b>	<u>-</u>	<u>\$193</u>	<u>\$193</u>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Department State Operations)	\$155,089	\$200,129	\$194,454
Allocation for Employee Compensation	-	2,230	-
Allocation for Staff Benefits	-	1,199	-
Section 3.60 Pension Contribution Adjustment	-	-3,827	-
067 Budget Act appropriation (American Rescue Plan Act)	5,624	-	-
<b>Totals Available</b>	<u>\$160,713</u>	<u>\$199,731</u>	<u>\$194,454</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$160,713</u>	<u>\$199,731</u>	<u>\$194,454</u>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Government Code section 16370 (California Career Resource Network)	-	\$18	\$18
Government Code section 16370 (Endowment Fund)	59	224	224
Government Code section 16370 (Miscellaneous Education Donations and Registration)	116	857	857
Government Code section 16370 (General Education Diplomas)	571	1,224	1,222
Allocation for Employee Compensation	-	15	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	-31	-
Education Code section 1330 (UI Administration)	2	10	10
<b>Totals Available</b>	<u>\$748</u>	<u>\$2,327</u>	<u>\$2,331</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$748</u>	<u>\$2,327</u>	<u>\$2,331</u>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$15,477	\$27,516	\$24,789
<b>TOTALS, EXPENDITURES</b>	<u>\$15,477</u>	<u>\$27,516</u>	<u>\$24,789</u>
<b>3085 Behavioral Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$46	\$196	\$196
Allocation for Employee Compensation	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
<b>Totals Available</b>	<u>\$46</u>	<u>\$196</u>	<u>\$196</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$46</u>	<u>\$196</u>	<u>\$196</u>
<b>3170 Heritage Enrichment Resource Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$31	\$42	\$42

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

## 6100 Department of Education - Continued

<b>1 STATE OPERATIONS</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
Allocation for Employee Compensation	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
<b>Totals Available</b>	<b>\$31</b>	<b>\$42</b>	<b>\$42</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$31</b>	<b>\$42</b>	<b>\$42</b>
<b>3286 Safe Neighborhoods and Schools Fund</b>			
APPROPRIATIONS			
Government Code section 7599.2(b)	\$777	\$1,180	\$1,139
Allocation for Employee Compensation	-	7	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	-4	-
<b>Totals Available</b>	<b>\$777</b>	<b>\$1,187</b>	<b>\$1,139</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$777</b>	<b>\$1,187</b>	<b>\$1,139</b>
<b>3321 Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund</b>			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(b)(1) and (f)	\$764	\$1,058	\$448
Adjust State Operations Funding for Tobacco Use Prevention and Reduction Program	-	-608	-
Allocation for Employee Compensation	-	17	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	-33	-
<b>Totals Available</b>	<b>\$764</b>	<b>\$444</b>	<b>\$448</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$764</b>	<b>\$444</b>	<b>\$448</b>
<b>6086 2016 State School Facilities Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,912	-	-
<b>Totals Available</b>	<b>\$2,912</b>	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,912</b>	-	-
<b>6094 2024 State School Facilities Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$4,485
<b>TOTALS, EXPENDITURES</b>	-	-	<b>\$4,485</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$454,045</b>	<b>\$512,664</b>	<b>\$509,504</b>

### 2 LOCAL ASSISTANCE

**2023-24\*      2024-25\*      2025-26\***

#### 0001 General Fund, Proposition 98

APPROPRIATIONS			
106 Budget Act appropriation (California Collaborative for Educational Excellence)	\$8,139	\$6,217	\$12,470
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	7,496	8,059	8,221
110 Budget Act appropriation (Expanded Learning Time)	4,000,000	4,000,000	4,525,542
113 Budget Act appropriation (Student Assessment Program)	98,544	108,078	107,601
119 Budget Act appropriation (Foster Youth Programs)	32,062	32,406	33,151
122 Budget Act appropriation (Specialized Secondary Program Grants)	4,892	4,892	4,892
136 Budget Act appropriation (Education for Homeless Children and Youth)	-	-	1,500
140 Budget Act appropriation (California School Information Services)	8,575	8,575	8,575
149 Budget Act appropriation (Proposition 98 - After School Education and Safety Program Supplement)	223,979	248,689	248,689
150 Budget Act appropriation (American Indian Early Childhood Education Program)	696	704	720
151 Budget Act appropriation (American Indian Education Centers)	5,154	5,210	5,330
156 Budget Act appropriation (Adult Education)	499,814	-	-
Transfer of Adult Education Funds (EO E 24-25-25)	-	505,442	-
158 Budget Act appropriation (Adults in Correctional Facilities)	8,670	9,383	9,483

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

## 6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
161 Budget Act appropriation (Special Education)	5,351,984	5,626,359	5,536,102
Current Year Base Adjustment for Special Education	-	-172,500	-
166 Budget Act appropriation (Partnership Academies)	21,428	21,428	21,428
167 Budget Act appropriation (Agricultural Vocational Education)	6,134	6,134	6,134
168 Budget Act appropriation (Career Technical Education Incentive Grant)	300,000	300,000	300,000
170 Budget Act appropriation (Career Technical Education Initiative Program)	15,360	15,360	15,360
172 Budget Act appropriation (College and Career Planning Website and Online Educational Resources)	24,100	26,184	29,184
182 Budget Act appropriation (K-12 High Speed Network)	3,787	7,000	10,500
196 Budget Act appropriation (State Preschool)	1,829,590	1,377,619	1,916,285
201 Budget Act appropriation (Child Nutrition Start-up Grants)	1,017	1,017	22,946
203 Budget Act appropriation (Child Nutrition)	1,782,928	1,846,092	1,936,793
209 Budget Act appropriation (Teacher Dismissal Apportionments)	300	300	300
220 Budget Act appropriation (Proposition 98 General Fund for the Classified School Employee Summer Assistance Program)	90,000	99,000	90,000
243 Budget Act appropriation (California Association of Student Councils)	-	-	500
295 Budget Act appropriation (State Mandates Reimbursements)	49	49	49
296 Budget Act appropriation (State Mandates Block Grant)	259,819	266,843	272,954
Education Code sections 42238.02 and 42238.03 (School District Apportionments)	36,562,763	44,547,744	42,420,367
District Home-to-School Transportation	-	83,887	-
District LCFF Education Protection Account Offset Adjustment	-	-1,859,313	-
District LCFF Minimum State Aid Adjustment	-	56,841	-
District LCFF Property Tax Adjustment	-	286,678	-
LCFF Growth and COLA Adjustment	-	650,236	-
Non-LCFF Apportionment Adjustment	-	8,855	-
One-Time LCFF Cost Shift from 2024-25	-	193,226	-
Revise LCFF Past Year Deferral	-	71,586	-
Transitional Kindergarten Expansion	-	-122,674	-
Transitional Kindergarten Ratio Reduction (1:12)	-	-21,364	-
Education Code section 52073(e) (State System of Support Regional Lead)	4,000	4,000	4,000
Education Code sections 2574 and 2575 (County Office of Education Apportionments)	794,322	734,084	790,983
County Office of Education Current Service Level Technical Correction	-	-44,998	-
County Office of Education Home-to-School Transportation	-	3,520	-
County Office of Education LCFF Growth and COLA Adjustment	-	64,942	-
County Office of Education Local Revenue Adjustment	-	22,873	-
County Office of Education Minimum State Aid Adjustment	-	-8,493	-
County Office of Education Protection Account Offset Adjustment	-	-4,959	-
Differentiated Assistance for Charter Schools	-	7,150	-
Differentiated Assistance for School Districts	-	27,605	-
Chapter 44, Statutes of 2021 (Standardized Account Code Structure System Replacement Project)	3,920	3,920	3,920
Article XIII, Section 36 of the California Constitution (Proposition 30) (transfer to Education Protection Account)	7,015,753	11,290,276	10,553,730
Education Protection Account Revenue Adjustment	-	1,875,362	-
Universal School Meals Support Grant	-	160,000	-
Chapter 8, Statutes of 2025 (Behavioral Health Training)	-	-	15,000
Children and Youth Behavioral Health Initiative K-12 Bridge Funding	-	20,000	-
Chapter 8, Statutes of 2025 (Transitional Kindergarten English Learner Assessment Tools)	-	-	10,000
Student Support and Professional Development Discretionary Block Grant	22,574	1,020,411	653,733
Chapter 8, Statutes of 2025 (Learning Recovery Block Grant)	-	-	378,650
Education Code section 49414.8 (Emergency Naloxone)	3,500	3,500	3,500
Arts and Music in Schools Funding Guarantee and Accountability Act (Prop 28)	938,042	907,138	1,044,990

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**6100 Department of Education - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
One-Time Career Technical Education Program	-	150,000	-
Chapter 48, Statutes of 2023 (Digital Learning and Standards Integration Guidance)	100	-	-
One-Time Reading Difficulties Screener Support	-	10,000	-
Education Code section 41329.57(a)(1) (Oakland Unified School District)	1,706	1,706	1,706
Education Code section 41329.57(a)(1) (Vallejo City Unified School District)	493	493	493
Education Code section 41329.575 (South Monterey County Joint Union High School District)	264	264	264
K-12 Literacy Coach and Math Professional Learning Partnership Investment	-	245,000	-
Chapter 8, Statutes of 2025 (Regional English Learner Lead Agencies)	-	-	2,000
Education Code section 42236.024 (LCFF Equity Multiplier)	300,000	303,210	310,184
Education Code section 66032.2 (Inclusive College Technical Assistance Center)	-	2,000	2,000
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	545,745	545,729	545,822
Local Assistance Adjustment for After School Education and Safety	-	101	-
Chapter 38, Statute of 2024 (Mathematics Professional Development)	-	20,000	-
Chapter 8, Statutes of 2025 (Individualized Education Program Template Digitization)	-	-	1,000
Chapter 8, Statutes of 2025 (Individualized Education Program Template Translations)	-	-	1,000
Chapter 8, Statutes of 2025 (Basic Aid District Property Tax Backfills)	9,739	-	-
Education Code section 52073.5 (Equity Leads)	2,000	2,000	2,000
Education Code section 51475(c)(1)(California Serves Program)	5,000	5,000	5,000
Chapter 49, Statutes of 2023 (LCAP Query Tool and eTemplate Funding)	148	148	148
Special Olympics	-	30,000	-
Chapter 8, Statutes of 2025 (Instructional Framework Process Reform)	-	-	1,000
Literacy Instruction Professional Development	-	200,000	-
Chapter 8, Statutes of 2025 (ELA/ELD Instructional Materials Supplemental Guidance)	-	-	250
Chapter 38, Statutes of 2024 (Instructional Continuity)	-	4,000	-
Chapter 38, Statutes of 2024 (Reading Difficulties Screening Professional Development)	-	25,000	-
Literacy Screener Professional Development	-	40,000	-
Secondary School Redesign Pilot Program	-	10,000	-
Chapter 194, Statutes of 2023 (Panel for Reading Difficulties Screener)	1,000	-	-
Chapter 44, Statutes of 2021 (Medi-Cal Billing System of Support Lead)	250	250	250
Chapter 38, Statutes of 2024 (California Science Test Item Bank)	-	7,000	-
Chapter 8, Statutes of 2025 (National Board Incentive Grant)	-	-	30,000
Prior Year Balances Available:			
Chapter 51, Statutes of 2019 (LCAP E-template Dashboard and SARC)	154	154	154
<b>TOTALS, EXPENDITURES</b>	<b>\$60,795,990</b>	<b>\$75,942,628</b>	<b>\$71,906,853</b>
<b>0001 General Fund</b>			
<b>APPROPRIATIONS</b>			
194 Budget Act appropriation (Child Development)	\$897,472	\$864,925	\$1,009,151
222 Budget Act appropriation (After School Programs)	-	5,000	5,000
Chapter 189, Statutes of 2023, Control Section 19.568	6,750	-	-
Chapter 194, Statutes of 2023 (Funding for California Collaborative for Holocaust and Genocide Education)	1,500	-	-
Chapter 48, Statutes of 2023 (Social Emotional Resources)	1,000	-	-
Prior Year Balances Available:			
Reappropriation, Proposition 98 per Item 6100-488	458,800	244,687	154,716
Reappropriation, Proposition 98 reversion account per Item 6100-485	9,579	14,499	28,894
<b>Totals Available</b>	<b>\$1,375,101</b>	<b>\$1,129,111</b>	<b>\$1,197,761</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,375,101</b>	<b>\$1,129,111</b>	<b>\$1,197,761</b>

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## 6100 Department of Education - Continued

	2023-24*	2024-25*	2025-26*
<b>2 LOCAL ASSISTANCE</b>			
Loan repayment per Chapter 14, Statutes of 2003 (Oakland Unified School District)	-	-2,095	-2,095
Loan repayment per Chapter 53, Statutes of 2004 (Vallejo Unified School District)	-2,266	-2,266	-2,266
<b>NET TOTALS, EXPENDITURES</b>	<b>\$1,372,835</b>	<b>\$1,124,750</b>	<b>\$1,193,400</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education)	\$360	\$360	\$360
<b>TOTALS, EXPENDITURES</b>	<b>\$360</b>	<b>\$360</b>	<b>\$360</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation (Drug Free Schools-County Offices)	\$3,393	\$3,218	\$2,306
102 Budget Act appropriation (Drug Free Schools-District Grants)	10,765	10,301	7,382
<b>Totals Available</b>	<b>\$14,158</b>	<b>\$13,519</b>	<b>\$9,688</b>
Unexpended balance, estimated savings	-	-434	-
<b>TOTALS, EXPENDITURES</b>	<b>\$14,158</b>	<b>\$13,085</b>	<b>\$9,688</b>
<b>0342 State School Fund</b>			
APPROPRIATIONS			
Education Code section 14002	\$57,988,328	\$53,907,200	\$53,938,697
State School Fund (0342) Technical Adjustments	-	31,497	-
<b>TOTALS, EXPENDITURES</b>	<b>\$57,988,328</b>	<b>\$53,938,697</b>	<b>\$53,938,697</b>
Less funding provided by General Fund	-57,960,889	-53,913,698	-53,913,698
<b>NET TOTALS, EXPENDITURES</b>	<b>\$27,439</b>	<b>\$24,999</b>	<b>\$24,999</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code section 8880.5	\$1,880,008	\$1,410,926	\$1,634,746
Lottery Adjustment for K-12	-	223,818	-
<b>Totals Available</b>	<b>\$1,880,008</b>	<b>\$1,634,744</b>	<b>\$1,634,746</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,880,008</b>	<b>\$1,634,744</b>	<b>\$1,634,746</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
103 Budget Act appropriation (Bipartisan Safer Communities Act Stronger Connections Grant)	\$118,810	-	-
104 Budget Act appropriation (Project Advancing Wellness and Resilience in Education Grant)	2,815	1,900	1,500
112 Budget Act appropriation (Public Charter Schools)	3,750	17,200	25,421
113 Budget Act appropriation (Student Assessment Program)	26,555	18,304	17,994
English Language Development Assessment Adjustment (AB 157)	-	-292	-
117 Budget Act appropriation (Comprehensive Literacy Development Grant)	2,600	-	12,635
119 Budget Act appropriation (Title I, Neglected and Delinquent)	796	1,195	874
125 Budget Act appropriation (Migrant Education and English Language Acquisition Program)	279,671	298,238	284,646
Adjust Federal Title I, Part C Migrant Education Program Funding to Align with Federal Grant (BR 004)	-	676	-
134 Budget Act appropriation (Title I School Improvement)	2,188,150	2,463,313	2,486,114
Additional Spending Authority for Title I Part A	-	3	-
Federal fund Carryover for Title I Part A	-	67,000	-
Title I, Elementary and Secondary Education Act Adjustment (AB 157)	-	-82,645	-
135 Budget Act appropriation (Elementary and Secondary School Emergency Relief-Homeless Children and Youth Fund)	5,060	3,039	-
136 Budget Act appropriation (McKinney-Vento Homeless Children Education)	13,652	15,993	15,092
137 Budget Act appropriation (Rural and Low Income Schools Grant)	5,673	5,894	5,734
149 Budget Act appropriation (Federal ARPA funds for After School and Child Care Programs)	80,850	28,784	-

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## 6100 Department of Education - Continued

<b>2 LOCAL ASSISTANCE</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
156 Budget Act appropriation (Adult Education)	116,431	122,151	125,151
161 Budget Act appropriation (Special Education)	1,465,408	1,465,378	1,481,547
Current Year Individuals with Disabilities Education Act Carryover Authority (SB 157)	-	6,000	-
166 Budget Act appropriation (Vocational Education)	129,324	135,308	135,652
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	234,709	237,065	230,699
Adjust Federal Title II, Part A Supporting Effective Instruction State Grant Funding to Align with Federal Grant (BR 006)	-	465	-
197 Budget Act appropriation (21st Century Community Learning Centers)	170,400	150,177	159,347
201 Budget Act appropriation (Child Nutrition)	2,505,047	2,683,680	2,952,801
Child Nutrition Current Year Federal Funds Adjustment (BR007)	-	28,831	-
294 Budget Act appropriation (Early Head Start - Child Care Partnership Grant)	4,014	3,504	4,165
Technical Adjustment for Early Head Start Child Care Partnership Grant (AB 157)	-	127	-
<b>Totals Available</b>	<b>\$7,353,715</b>	<b>\$7,671,288</b>	<b>\$7,939,372</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$7,353,715</b>	<b>\$7,671,288</b>	<b>\$7,939,372</b>
<b>0986 Local Property Tax Revenues</b>			
Prior Year Balances Available:			
County Offices Local Revenue	728,348	730,831	769,310
District Local Revenue	25,721,137	26,446,496	27,663,648
Special Education Local Revenue	886,045	908,390	949,389
<b>Totals Available</b>	<b>\$27,335,530</b>	<b>\$28,085,717</b>	<b>\$29,382,347</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$27,335,530</b>	<b>\$28,085,717</b>	<b>\$29,382,347</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$26,616	\$27,672	\$27,672
<b>TOTALS, EXPENDITURES</b>	<b>\$26,616</b>	<b>\$27,672</b>	<b>\$27,672</b>
<b>3207 Education Protection Account</b>			
APPROPRIATIONS			
Article XIII, Section 36 of the California Constitution (Proposition 30)	\$7,015,753	\$11,290,276	\$10,553,730
Education Protection Account Revenue Adjustment	-	1,875,362	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,015,753</b>	<b>\$13,165,638</b>	<b>\$10,553,730</b>
Less funding provided by General Fund	-7,015,753	-13,165,638	-10,553,730
<b>NET TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>3286 Safe Neighborhoods and Schools Fund</b>			
APPROPRIATIONS			
Government Code section 7599.1 (c)	\$25,889	\$22,418	\$21,640
<b>Totals Available</b>	<b>\$25,889</b>	<b>\$22,418</b>	<b>\$21,640</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$25,889</b>	<b>\$22,418</b>	<b>\$21,640</b>
<b>3321 Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund</b>			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(b)(1)	\$24,150	\$22,137	\$10,572
<b>Totals Available</b>	<b>\$24,150</b>	<b>\$22,137</b>	<b>\$10,572</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$24,150</b>	<b>\$22,137</b>	<b>\$10,572</b>
<b>8121 Schools Not Prisons Voluntary Tax Contribution Fund</b>			
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>8141 Electronic Cigarette Settlements Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$3,000
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$3,000</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$98,856,690</b>	<b>\$114,569,798</b>	<b>\$112,154,649</b>

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**6100 Department of Education - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$99,310,735</b>	<b>\$115,082,462</b>	<b>\$112,664,153</b>

**FUND CONDITION STATEMENTS**

	2023-24*	2024-25*	2025-26*
<b><u>0178 Driver Training Penalty Assessment Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$1,226	\$210	\$55
Prior Year Adjustments	-900	-	-
Adjusted Beginning Balance	<u>\$326</u>	<u>\$210</u>	<u>\$55</u>
Total Resources	<u>\$326</u>	<u>\$210</u>	<u>\$55</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (State Operations)	116	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	155	30
Total Expenditures and Expenditure Adjustments	<u>\$116</u>	<u>\$155</u>	<u>\$30</u>
FUND BALANCE	<u>\$210</u>	<u>\$55</u>	<u>\$25</u>
Reserve for economic uncertainties	210	55	25
<b><u>0342 State School Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$1,362	-	-
Prior Year Adjustments	1,509	-	-
Adjusted Beginning Balance	<u>\$2,871</u>	<u>-</u>	<u>-</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4154000 Royalties - Federal Land	29,410	\$29,410	\$29,410
Total Revenues, Transfers, and Other Adjustments	<u>\$29,410</u>	<u>\$29,410</u>	<u>\$29,410</u>
Total Resources	<u>\$32,281</u>	<u>\$29,410</u>	<u>\$29,410</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (Local Assistance)	57,988,328	53,938,697	53,938,697
6870 Board of Governors of the California Community Colleges (Local Assistance)	6,831,464	7,021,338	7,568,854
Less funding provided by General Fund (Local Assistance)	-57,960,889	-53,913,698	-53,913,698
Less funding provided by General Fund (Local Assistance)	-6,826,622	-7,016,927	-7,564,443
Total Expenditures and Expenditure Adjustments	<u>\$32,281</u>	<u>\$29,410</u>	<u>\$29,410</u>
FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>
<b><u>3170 Heritage Enrichment Resource Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$983	\$1,158	\$1,314
Adjusted Beginning Balance	<u>\$983</u>	<u>\$1,158</u>	<u>\$1,314</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	209	201	201
Total Revenues, Transfers, and Other Adjustments	<u>\$209</u>	<u>\$201</u>	<u>\$201</u>
Total Resources	<u>\$1,192</u>	<u>\$1,359</u>	<u>\$1,515</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (State Operations)	31	42	42
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3	3	6
Total Expenditures and Expenditure Adjustments	<u>\$34</u>	<u>\$45</u>	<u>\$48</u>
FUND BALANCE	<u>\$1,158</u>	<u>\$1,314</u>	<u>\$1,467</u>
Reserve for economic uncertainties	1,158	1,314	1,467
<b><u>3207 Education Protection Account<sup>s</sup></u></b>			

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## 6100 Department of Education - Continued

	2023-24*	2024-25*	2025-26*
BEGINNING BALANCE	-	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (Local Assistance)	\$7,015,753	\$13,165,638	\$10,553,730
6870 Board of Governors of the California Community Colleges (Local Assistance)	867,116	1,627,214	1,304,394
Less funding provided by General Fund (Local Assistance)	-7,015,753	-13,165,638	-10,553,730
Less funding provided by General Fund (Local Assistance)	-867,116	-1,627,214	-1,304,394
FUND BALANCE	-	-	-
<b><u>3321 Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$15,897	\$10,230	\$361
Prior Year Adjustments	4,973	-	-
Adjusted Beginning Balance	\$20,870	\$10,230	\$361
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	2	2
Transfers and Other Adjustments			
Revenue Transfer From Tobacco Prevention & Control Account (Fund 3322) to the Tobacco Prevention and Control Programs Account (3321) per Revenue and Taxation Code 30130.55(b)(2) / 2017 Budget Act – Actuals Adjustment	1,339	1,339	-
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)	13,016	11,478	11,338
Total Revenues, Transfers, and Other Adjustments	\$14,357	\$12,819	\$11,340
Total Resources	\$35,227	\$23,049	\$11,701
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (State Operations)	764	444	448
6100 Department of Education (Local Assistance)	24,150	22,137	10,572
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	83	107	108
Total Expenditures and Expenditure Adjustments	\$24,997	\$22,688	\$11,128
FUND BALANCE	\$10,230	\$361	\$573
Reserve for economic uncertainties	10,230	361	573
<b><u>3402 Learning Recovery Emergency Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	-	\$38	\$38
Prior Year Adjustments	\$38	-	-
Adjusted Beginning Balance	\$38	\$38	\$38
Total Resources	\$38	\$38	\$38
FUND BALANCE	\$38	\$38	\$38
Reserve for economic uncertainties	38	38	38
<b><u>8080 Clean Energy Job Creation Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$44	\$13,024	\$13,024
Prior Year Adjustments	12,980	-	-
Adjusted Beginning Balance	\$13,024	\$13,024	\$13,024
Total Resources	\$13,024	\$13,024	\$13,024
FUND BALANCE	\$13,024	\$13,024	\$13,024
Reserve for economic uncertainties	13,024	13,024	13,024

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**6100 Department of Education - Continued**

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
<b>Baseline Positions</b>	2,664.2	2,665.2	2,609.9	\$235,249	\$243,883	\$224,964
<b>Salary and Other Adjustments</b>	-424.4	-9.2	45.1	-26,670	-10,949	11,457
<b>Workload and Administrative Adjustments</b>						
<b>Early Education Divisions</b>						
Various	-	-	8.0	-	-	676
<b>Comprehensive Literacy State Development Grant 2024 State Operations</b>						
Assoc Govtl Program Analyst	-	-	-	-	-	46
Educ Programs Consultant	-	-	-	-	-	121
<b>Data Evaluation and Analysis (DEA) Improvement Monitoring for IEP and Restraint Seclusion Data</b>						
Research Data Spec I	-	-	1.0	-	-	91
<b>Focused Monitoring and Technical Assistance for Small Local Educational Agencies</b>						
Educ Programs Consultant	-	-	2.0	-	-	204
<b>Principal Apportionment Replacement System (PARS) Project IT Services Support</b>						
Info Tech Mgr I	-	-	1.0	-	-	128
Info Tech Spec I	-	-	2.0	-	-	203
<b>Prohibited Substances in Child Nutrition (AB 2316)</b>						
Child Nutrition Consultant	-	-	-	-	-	8
Child Nutrition Supvr I	-	-	-	-	-	9
Info Tech Spec I	-	-	-	-	-	9
Info Tech Supvr II	-	-	-	-	-	6
Nutrition Educ Administrator	-	-	-	-	-	6
Nutrition Educ Consultant	-	-	-	-	-	11
<b>Pupil Health Extreme Weather Conditions Physical Activity (SB 1248)</b>						
Assoc Govtl Program Analyst	-	-	-	-	-	38
<b>Resources to Support Form J-90 Data Collection (AB 938)</b>						
Assoc Govtl Program Analyst	-	-	2.0	-	-	158
Educ Fiscal Svcs Consultant	-	-	2.0	-	-	216
Info Tech Spec I (Limited Term 06-30-2027)	-	-	1.0	-	-	107
Info Tech Spec II	-	-	2.0	-	-	235
Research Data Analyst II	-	-	1.0	-	-	87
Staff Svcs Mgr I	-	-	1.0	-	-	94
<b>Requesting Additional Funds to Support the Ongoing Workload of the Comprehensive Support and Improvement (CSI) Program</b>						
Various	-	-	-	-	-	330
<b>School Districts of Choice (SB 897)</b>						
Research Data Analyst II	-	-	1.0	-	-	87
<b>Statewide Implementation Plan for the English Learner Roadmap Policy (AB 2074)</b>						
Educ Programs Consultant	-	-	1.0	-	-	204
<b>Stronger Connections Technical Assistance Grant Program Federal Funds State Operations Spending Authority</b>						
Assoc Govtl Program Analyst	-	-	-	-	-	16
Educ Administrator II	-	-	-	-	-	14
Educ Programs Consultant	-	-	-	-	-	43

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

**6100 Department of Education - Continued**

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Office Techn (Gen)	-	-	-	-	-	5
<b>Summer Electronic Benefits Transfer State Operations and Federal Funds</b>						
Assoc Govtl Program Analyst	-	-	-	-	-	120
Info Tech Mgr I	-	-	-	-	-	12
Info Tech Spec I	-	-	-	-	-	10
Info Tech Spec II	-	-	-	-	-	24
Research Data Spec I	-	-	-	-	-	46
Staff Svcs Mgr I	-	-	-	-	-	188
Staff Svcs Mgr III	-	-	-	-	-	24
<b>Support for Priority School Districts (AB 247)</b>						
Assoc Govtl Program Analyst	-	-	1.0	-	-	79
Info Tech Spec I	-	-	1.0	-	-	107
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	104
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	<b>28.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$3,866</b>
<b>Totals, Adjustments</b>	<b>-424.4</b>	<b>-9.2</b>	<b>73.1</b>	<b>\$-26,670</b>	<b>\$-10,949</b>	<b>\$15,323</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>2,239.8</b>	<b>2,656.0</b>	<b>2,683.0</b>	<b>\$208,579</b>	<b>\$232,934</b>	<b>\$240,287</b>

**INFRASTRUCTURE OVERVIEW**

The State Special Schools and Services Division includes three residential and day schools (Schools for the Deaf in Riverside and Fremont and a School for the Blind in Fremont) and three diagnostic centers (Diagnostic Center Central in Fresno, Diagnostic Center North in Fremont, and Diagnostic Center South in Los Angeles). These facilities comprise a total of approximately 1,098,000 gross square feet on 167 acres. The schools provide comprehensive educational programs composed of academic, extracurricular, and residential activities for students with Deaf, hard-of-hearing, DeafBlind, blind, visually-impaired, and low-vision students. The diagnostic centers provide assessment services for students obtaining special education services with complex educational needs, along with professional learning and technical assistance support for educators and community partners.

**SUMMARY OF PROJECTS**

		State Building Program Expenditures	2023-24*	2024-25*	2025-26*
<b>5230</b>	<b>CAPITAL OUTLAY Projects</b>				
0000720	Fremont School for the Deaf: Middle School Activity Center Construction		562	-	-
			562	-	-
0008331	Fremont: Perimeter Security Fencing Working Drawings		545	-	830
			545	-	830
0008332	California School for the Deaf - Riverside: Remove Modular Buildings Construction		4,096	-	-
			4,096	-	-
0010469	California School for the Deaf - Riverside: Athletic Complex Replacement and Expansion Working Drawings		-	2,704	-
			-	2,704	-
0014648	California School for the Deaf, Riverside: Health Services Building Performance Criteria		-	-	1,455
			-	-	1,455
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>			<b>\$5,203</b>	<b>\$2,704</b>	<b>\$2,285</b>
<b>FUNDING</b>			<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
0001	General Fund		\$5,203	\$-	\$2,285
0660	Public Buildings Construction Fund		-	2,704	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$5,203</b>	<b>\$2,704</b>	<b>\$2,285</b>

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

### 6100 Department of Education - Continued

#### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,658	-	\$2,285
Prior Year Balances Available:			
Item 6100-301-0001, Budget Act of 2021	545	-	-
<b>Totals Available</b>	<b>\$5,203</b>	-	<b>\$2,285</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,203</b>	-	<b>\$2,285</b>
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$2,704	-
<b>TOTALS, EXPENDITURES</b>	-	<b>\$2,704</b>	-
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$5,203</b>	<b>\$2,704</b>	<b>\$2,285</b>

### 6120 California State Library

The California State Library, established in 1850, collects, preserves, generates, and disseminates information, including materials that represent the stories of Californians in an equal, diverse, and inclusive manner. 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		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
5310 State Library Services	121.8	146.1	140.1	\$32,028	\$35,433	\$40,392
5312 Library Development Services	32.4	31.0	31.0	265,476	26,858	103,393
5314 Information Technology Services	11.0	12.8	12.8	3,117	3,510	3,850
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>165.2</b>	<b>189.9</b>	<b>183.9</b>	<b>\$300,621</b>	<b>\$65,801</b>	<b>\$147,635</b>
<b>FUNDING</b>				<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
0001 General Fund				\$280,957	\$43,911	\$136,992
0020 California State Law Library Special Account				91	195	195
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund				552	552	552
0890 Federal Trust Fund				15,422	18,351	7,104
0995 Reimbursements				1,244	300	300
9740 Central Service Cost Recovery Fund				2,355	2,492	2,492
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$300,621</b>	<b>\$65,801</b>	<b>\$147,635</b>

#### LEGAL CITATIONS AND AUTHORITY

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

\* 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 AUTHORITY

5310-State Library Services:

Education Code Sections 19320, 19323 to 19325.1, and 19328.

Government Code Sections 14900 to 14912 and 68926.3.

5312-Library Development Services:

Education Code Sections 18010 to 18013, 18015, 18020 to 18026, 18030 to 18032, 18700 to 18703, 18767, and 18880 to 18881, 18883.

5314-Information Technology Services:

Education Code Section 19320.

**DETAILED BUDGET ADJUSTMENTS**

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>			-			-
<b>Workload Budget Change Proposals</b>			-			-
• Reappropriation of Building Forward Local Library Infrastructure Grants	\$-9,000	\$-	-	\$9,000	\$-	-
• Adjustment to Reflect Reduction in Federal Institute of Museum and Library Services Grant	-	-	-	4,290	-11,266	-
• Augmentation to Support Braille Institute Programming	-	-	-	800	-	-
• Information Technology Enterprise Security	-	-	-	332	-	-
• Adjustment to Reflect Change in Administrator of California Newspaper Projects	-	-	-	-	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-9,000</b>	<b>\$-</b>	<b>-</b>	<b>\$14,422</b>	<b>\$-11,266</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>			-			-
• Adjustment to Reflect Increased Information Technology Enterprise Security BCP Assessment Costs	-	-	-	2	-	-
• Section 4.12 Vacancy Savings and Position Elimination Adjustment	-1,238	-	-	-1,238	-	-
• Section 4.05 Government Efficiencies Reductions	-1,923	-	-	-1,923	-	-
• Miscellaneous Baseline Adjustments	-147,313	-	-	77,508	-	-
• Salary Adjustments	397	75	-	397	75	-
• Benefit Adjustments	214	41	-	271	51	-
• SWCAP	-	-	-	-	9	-
• Retirement Rate Adjustments	-733	-142	-	-733	-142	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-150,596</b>	<b>\$-26</b>	<b>-</b>	<b>\$74,284</b>	<b>\$-7</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-159,596</b>	<b>\$-26</b>	<b>-</b>	<b>\$88,706</b>	<b>\$-11,273</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-159,596</b>	<b>\$-26</b>	<b>-</b>	<b>\$88,706</b>	<b>\$-11,273</b>	<b>-</b>

**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, special collections, and online. SLS gathers, catalogs, digitizes, 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 Print Disabled, provides Braille and recorded books (digital cartridges and downloadable files) and special playback and other equipment to blind and print-disabled residents of Northern California who are unable to use standard print materials.

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## 6120 California State Library - Continued

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, with a particular focus in regulatory and legislative history.

The California Research Bureau (CRB) provides nonpartisan and confidential public policy research, analysis, 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.
- The Lunch at the Library Program, which supports public library jurisdictions in providing children and teens with meals, summer reading programs, and other activities that support learning, health, and wellness.

### 5314 - INFORMATION TECHNOLOGY SERVICES

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

## DETAILED EXPENDITURES BY PROGRAM

	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
<b>PROGRAM REQUIREMENTS</b>			
<b>5310 STATE LIBRARY SERVICES</b>			
<b>State Operations:</b>			
0001 General Fund	\$25,072	\$22,307	\$33,670
0020 California State Law Library Special Account	91	195	195
0890 Federal Trust Fund	2,796	3,731	3,735
0995 Reimbursements	80	300	300
9740 Central Service Cost Recovery Fund	2,355	2,492	2,492
<b>Totals, State Operations</b>	<b>\$30,394</b>	<b>\$29,025</b>	<b>\$40,392</b>
<b>Local Assistance:</b>			
0001 General Fund	\$1,634	\$6,408	\$-
<b>Totals, Local Assistance</b>	<b>\$1,634</b>	<b>\$6,408</b>	<b>\$-</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>5312 LIBRARY DEVELOPMENT SERVICES</b>			
<b>State Operations:</b>			
0001 General Fund	\$3,762	\$1,668	\$4,507
0890 Federal Trust Fund	2,385	3,063	3,078
0995 Reimbursements	1,164	-	-
<b>Totals, State Operations</b>	<b>\$7,311</b>	<b>\$4,731</b>	<b>\$7,585</b>
<b>Local Assistance:</b>			
0001 General Fund	\$247,372	\$10,309	\$95,256
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund	552	552	552
0890 Federal Trust Fund	10,241	11,266	-
<b>Totals, Local Assistance</b>	<b>\$258,165</b>	<b>\$22,127</b>	<b>\$95,808</b>
<b>PROGRAM REQUIREMENTS</b>			

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

**6120 California State Library - Continued**

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
<b>5314</b>	<b>INFORMATION TECHNOLOGY SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,117	\$3,219	\$3,559
0890	Federal Trust Fund	-	291	291
	<b>Totals, State Operations</b>	<u>\$3,117</u>	<u>\$3,510</u>	<u>\$3,850</u>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	40,822	37,266	51,827
	Local Assistance	259,799	28,535	95,808
	<b>Totals, Expenditures</b>	<u>\$300,621</u>	<u>\$65,801</u>	<u>\$147,635</u>

**EXPENDITURES BY CATEGORY**

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
PERSONAL SERVICES						
Baseline Positions	188.9	189.9	183.9	\$15,331	\$15,373	\$15,373
Other Adjustments	-23.7	-	-	-1,505	-840	3,450
<b>Net Totals, Salaries and Wages</b>	<u>165.2</u>	<u>189.9</u>	<u>183.9</u>	<u>\$13,826</u>	<u>\$14,533</u>	<u>\$18,823</u>
Staff Benefits	-	-	-	8,059	7,182	7,249
<b>Totals, Personal Services</b>	<u>165.2</u>	<u>189.9</u>	<u>183.9</u>	<u>\$21,885</u>	<u>\$21,715</u>	<u>\$26,072</u>
OPERATING EXPENSES AND EQUIPMENT				\$17,902	\$15,624	\$25,828
SPECIAL ITEMS OF EXPENSES				1,035	-73	-73
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<u>\$40,822</u>	<u>\$37,266</u>	<u>\$51,827</u>

2 Local Assistance	<u>Expenditures</u>		
	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
Goods - Other		\$140,880	\$- -\$11,696
Grants and Subventions - Governmental		118,919	28,535 107,504
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>		<u>\$259,799</u>	<u>\$28,535</u> <u>\$95,808</u>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
<b>0001 General Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$29,307	\$30,477	\$33,105
Allocation for Employee Compensation	-	397	-
Allocation for Staff Benefits	-	214	-
Section 3.60 Pension Contribution Adjustment	-	-733	-
Section 4.05 Government Efficiencies Reductions	-	-1,923	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-1,238	-
Prior Year Balances Available:			
Item 6120-011-0001, Budget Act of 2022	2,369	8,631	8,631
State Operations administrative costs from local assistance expenditures	275	-	-
<b>Totals Available</b>	<u>\$31,951</u>	<u>\$35,825</u>	<u>\$41,736</u>
Balance available in subsequent years	-	-8,631	-
<b>TOTALS, EXPENDITURES</b>	<u>\$31,951</u>	<u>\$27,194</u>	<u>\$41,736</u>
<b>0020 California State Law Library Special Account</b>			

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## 6120 California State Library - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
APPROPRIATIONS			
011 Budget Act appropriation	\$91	\$196	\$195
Allocation for Employee Compensation	-	3	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-6	-
<b>Totals Available</b>	<u>\$91</u>	<u>\$195</u>	<u>\$195</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$91</u>	<u>\$195</u>	<u>\$195</u>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$5,181	\$7,110	\$7,104
Allocation for Employee Compensation	-	72	-
Allocation for Staff Benefits	-	39	-
Section 3.60 Pension Contribution Adjustment	-	-136	-
<b>Totals Available</b>	<u>\$5,181</u>	<u>\$7,085</u>	<u>\$7,104</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$5,181</u>	<u>\$7,085</u>	<u>\$7,104</u>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,244	\$300	\$300
<b>TOTALS, EXPENDITURES</b>	<u>\$1,244</u>	<u>\$300</u>	<u>\$300</u>
<b>9740 Central Service Cost Recovery Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$2,355	\$2,492	\$2,492
<b>Totals Available</b>	<u>\$2,355</u>	<u>\$2,492</u>	<u>\$2,492</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$2,355</u>	<u>\$2,492</u>	<u>\$2,492</u>
<b>Total Expenditures, All Funds, (State Operations)</b>	<u>\$40,822</u>	<u>\$37,266</u>	<u>\$51,827</u>

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
<b>0001 General Fund</b>			
APPROPRIATIONS			
140 Budget Act appropriation	\$5,486	\$3,000	\$3,000
160 Budget Act appropriation	430	430	-
161 Budget Act appropriation	-	-	9,000
211 Budget Act appropriation	4,630	2,880	2,880
212 Budget Act appropriation	100	100	100
213 Budget Act appropriation	7,320	7,320	7,320
215 Budget Act appropriation	4,027	4,079	4,079
217 Budget Act appropriation	-	750	-
219 Budget Act appropriation	-	2,387	-
Chapter 189, Statutes of 2023, Control Section 19.566	13,975	-	-
Prior Year Balances Available:			
Item 6120-150-0001, Budget Act of 2021	3,228	-	-
Item 6120-161-0001, Budget Act of 2021 as reappropriated by Item 6120-490, Budget Act of 2023	126,532	-9,000	-
Item 6120-161-0001, Budget Act of 2022	70,573	68,877	68,877
Item 6120-213-0001, Budget Act of 2021	11,071	-	-
Item 6120-215-0001, Budget Act of 2021	-	750	-
Item 6120-219-0001, Budget Act of 2023	-	2,387	-
Item 6120-219-001, Budget Act of 2022	1,634	1,634	-
<b>Totals Available</b>	<u>\$249,006</u>	<u>\$85,594</u>	<u>\$95,256</u>
Balance available in subsequent years	-	-68,877	-
<b>TOTALS, EXPENDITURES</b>	<u>\$249,006</u>	<u>\$16,717</u>	<u>\$95,256</u>
<b>0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund</b>			

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### 6120 California State Library - Continued

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
APPROPRIATIONS			
151 Budget Act appropriation	\$552	\$552	\$552
<b>TOTALS, EXPENDITURES</b>	<b>\$552</b>	<b>\$552</b>	<b>\$552</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
211 Budget Act appropriation	\$10,241	\$11,266	-
<b>Totals Available</b>	<b>\$10,241</b>	<b>\$11,266</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$10,241</b>	<b>\$11,266</b>	<b>-</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$259,799</b>	<b>\$28,535</b>	<b>\$95,808</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$300,621</b>	<b>\$65,801</b>	<b>\$147,635</b>

### FUND CONDITION STATEMENTS

	2023-24*	2024-25*	2025-26*
<u>0020 California State Law Library Special Account<sup>S</sup></u>			
BEGINNING BALANCE	\$16	\$189	\$308
Adjusted Beginning Balance	\$16	\$189	\$308
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171200 Court Filing Fees and Surcharges	325	383	383
Total Revenues, Transfers, and Other Adjustments	\$325	\$383	\$383
Total Resources	\$341	\$572	\$691
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6120 California State Library (State Operations)	91	195	195
9892 Supplemental Pension Payments (State Operations)	14	17	17
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	47	52	96
Total Expenditures and Expenditure Adjustments	\$152	\$264	\$308
FUND BALANCE	\$189	\$308	\$383
Reserve for economic uncertainties	189	308	383

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
<b>Baseline Positions</b>	188.9	189.9	183.9	\$15,331	\$15,373	\$15,373
<b>Salary and Other Adjustments</b>	-23.7	-	-	-1,505	-840	-840
<b>Totals, Adjustments</b>	<b>-23.7</b>	<b>-</b>	<b>-</b>	<b>\$-1,505</b>	<b>\$-840</b>	<b>\$3,450</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>165.2</b>	<b>189.9</b>	<b>183.9</b>	<b>\$13,826</b>	<b>\$14,533</b>	<b>\$18,823</b>

### 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, School Facility Program Bond Fund Audits, and Full-Day Kindergarten Facilities Grant Program 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.

\* 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

#### 3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
5320 Education Audit Appeals Panel	3.0	5.3	5.3	\$908	\$936	\$1,356
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>3.0</b>	<b>5.3</b>	<b>5.3</b>	<b>\$908</b>	<b>\$936</b>	<b>\$1,356</b>
<b>FUNDING</b>	<b>2023-24*</b>		<b>2024-25*</b>		<b>2025-26*</b>	
0001 General Fund		\$908		\$936		\$1,356
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$908</b>		<b>\$936</b>		<b>\$1,356</b>

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

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

#### DETAILED BUDGET ADJUSTMENTS

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>			-			-
<b>Workload Budget Change Proposals</b>			-			-
• Item 6125-001-0001, Budget Act of 2024 as reappropriated by Item 6125-490, Budget Act of 2025	\$-209	\$-	-	\$209	\$-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-209</b>	<b>\$-</b>	<b>-</b>	<b>\$209</b>	<b>\$-</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>			-			-
• Section 4.05 Government Efficiencies Reductions	-100	-	-	-100	-	-
• Salary Adjustments	21	-	-	21	-	-
• Benefit Adjustments	9	-	-	11	-	-
• Retirement Rate Adjustments	-37	-	-	-37	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-107</b>	<b>\$-</b>	<b>-</b>	<b>\$-105</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-316</b>	<b>\$-</b>	<b>-</b>	<b>\$104</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-316</b>	<b>\$-</b>	<b>-</b>	<b>\$104</b>	<b>\$-</b>	<b>-</b>

#### DETAILED EXPENDITURES BY PROGRAM

		2023-24*	2024-25*	2025-26*
	<b>PROGRAM REQUIREMENTS</b>			
5320	<b>EDUCATION AUDIT APPEALS PANEL</b>			
	<b>State Operations:</b>			
0001	General Fund	\$908	\$936	\$1,356
	<b>Totals, State Operations</b>	<b>\$908</b>	<b>\$936</b>	<b>\$1,356</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	908	936	1,356
	<b>Totals, Expenditures</b>	<b>\$908</b>	<b>\$936</b>	<b>\$1,356</b>

#### EXPENDITURES BY CATEGORY

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

### 6125 Education Audit Appeals Panel - Continued

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
PERSONAL SERVICES						
Baseline Positions	5.3	5.3	5.3	\$659	\$670	\$670
Other Adjustments	-2.3	-	-	-219	-253	165
<b>Net Totals, Salaries and Wages</b>	<b>3.0</b>	<b>5.3</b>	<b>5.3</b>	<b>\$440</b>	<b>\$417</b>	<b>\$835</b>
Staff Benefits	-	-	-	237	215	217
<b>Totals, Personal Services</b>	<b>3.0</b>	<b>5.3</b>	<b>5.3</b>	<b>\$677</b>	<b>\$632</b>	<b>\$1,052</b>
OPERATING EXPENSES AND EQUIPMENT				\$231	\$304	\$304
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$908</b>	<b>\$936</b>	<b>\$1,356</b>

#### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2023-24*	2024-25*	2025-26*
	<b>0001 General Fund</b>			
APPROPRIATIONS				
001 Budget Act appropriation		\$908	\$1,252	\$1,147
Allocation for Employee Compensation		-	21	-
Allocation for Staff Benefits		-	9	-
Section 3.60 Pension Contribution Adjustments		-	-37	-
Section 4.05 Government Efficiencies Reductions		-	-100	-
Prior Year Balances Available:				
Item 6125-001-0001, Budget Act of 2024 as reappropriated by Item 6125-490, Budget Act of 2025		-	-	209
<b>Totals Available</b>		<b>\$908</b>	<b>\$1,145</b>	<b>\$1,356</b>
Balance available in subsequent years		-	-209	-
<b>TOTALS, EXPENDITURES</b>		<b>\$908</b>	<b>\$936</b>	<b>\$1,356</b>
<b>Total Expenditures, All Funds, (State Operations)</b>		<b>\$908</b>	<b>\$936</b>	<b>\$1,356</b>

#### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
<b>Baseline Positions</b>	5.3	5.3	5.3	\$659	\$670	\$670
<b>Salary and Other Adjustments</b>	-2.3	-	-	-219	-44	-44
<b>Totals, Adjustments</b>	<b>-2.3</b>	<b>-</b>	<b>-</b>	<b>\$-219</b>	<b>\$-253</b>	<b>\$165</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>3.0</b>	<b>5.3</b>	<b>5.3</b>	<b>\$440</b>	<b>\$417</b>	<b>\$835</b>

### 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		
		2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
5340	California State Summer School for the Arts	2.4	4.4	4.4	\$4,951	\$4,885	\$2,886

\* 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		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<u>2.4</u>	<u>4.4</u>	<u>4.4</u>	<u>\$4,951</u>	<u>\$4,885</u>	<u>\$2,886</u>
<b>FUNDING</b>		<b>2023-24*</b>		<b>2024-25*</b>		<b>2025-26*</b>
0001 General Fund		\$3,422		\$3,356		\$1,357
0942 Special Deposit Fund		1,529		1,529		1,529
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<u>\$4,951</u>		<u>\$4,885</u>		<u>\$2,886</u>

#### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Section 8950 et seq.

#### DETAILED BUDGET ADJUSTMENTS

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>			-			-
<b>Other Workload Budget Adjustments</b>			-			-
• Adjustment for Tuition Payments	\$-	\$337	-	\$-	\$337	-
• Section 4.05 Government Efficiencies Reductions	-118	-	-	-118	-	-
• Salary Adjustments	12	-	-	12	-	-
• Benefit Adjustments	5	-	-	6	-	-
• Miscellaneous Baseline Adjustments	-	-	0.4	-	-	0.4
• Retirement Rate Adjustments	-23	-	-	-23	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<u>\$-124</u>	<u>\$337</u>	<u>0.4</u>	<u>\$-123</u>	<u>\$337</u>	<u>0.4</u>
<b>Totals, Workload Budget Adjustments</b>	<u>\$-124</u>	<u>\$337</u>	<u>0.4</u>	<u>\$-123</u>	<u>\$337</u>	<u>0.4</u>
<b>Totals, Budget Adjustments</b>	<u>\$-124</u>	<u>\$337</u>	<u>0.4</u>	<u>\$-123</u>	<u>\$337</u>	<u>0.4</u>

#### 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

		2023-24*	2024-25*	2025-26*
<b>PROGRAM REQUIREMENTS</b>				
<b>5340</b>	<b>CALIFORNIA STATE SUMMER SCHOOL FOR THE ARTS</b>			
<b>State Operations:</b>				
0001	General Fund	\$3,422	\$3,356	\$1,357
0942	Special Deposit Fund	1,529	1,529	1,529
<b>Totals, State Operations</b>		<u>\$4,951</u>	<u>\$4,885</u>	<u>\$2,886</u>
<b>TOTALS, EXPENDITURES</b>				
State Operations		4,951	4,885	2,886
<b>Totals, Expenditures</b>		<u>\$4,951</u>	<u>\$4,885</u>	<u>\$2,886</u>

\* 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**

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
PERSONAL SERVICES						
Baseline Positions	4.0	4.0	4.0	\$354	\$390	\$390
Other Adjustments	-1.6	0.4	0.4	-96	56	69
<b>Net Totals, Salaries and Wages</b>	<b>2.4</b>	<b>4.4</b>	<b>4.4</b>	<b>\$258</b>	<b>\$446</b>	<b>\$459</b>
Staff Benefits	-	-	-	198	180	181
<b>Totals, Personal Services</b>	<b>2.4</b>	<b>4.4</b>	<b>4.4</b>	<b>\$456</b>	<b>\$626</b>	<b>\$640</b>
OPERATING EXPENSES AND EQUIPMENT				\$4,493	\$4,259	\$2,246
SPECIAL ITEMS OF EXPENSES				2	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$4,951</b>	<b>\$4,885</b>	<b>\$2,886</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,422	\$3,480	\$1,357
Allocation for Employee Compensation	-	12	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	-23	-
Section 4.05 Government Efficiencies Reductions	-	-118	-
<b>Totals Available</b>	<b>\$3,422</b>	<b>\$3,356</b>	<b>\$1,357</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,422</b>	<b>\$3,356</b>	<b>\$1,357</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Government Code section 16370 and Education Code section 8957	\$1,529	\$1,192	\$1,529
Adjustment for Tuition Payments	-	337	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,529</b>	<b>\$1,529</b>	<b>\$1,529</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$4,951</b>	<b>\$4,885</b>	<b>\$2,886</b>

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	4.0	4.0	4.0	\$354	\$390	\$390
Salary and Other Adjustments	-1.6	0.4	0.4	-96	56	69
<b>Totals, Adjustments</b>	<b>-1.6</b>	<b>0.4</b>	<b>0.4</b>	<b>\$-96</b>	<b>\$56</b>	<b>\$69</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>2.4</b>	<b>4.4</b>	<b>4.4</b>	<b>\$258</b>	<b>\$446</b>	<b>\$459</b>

**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

\* 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

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 adjust 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		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
5350 Benefits Funding	-	-	-	\$3,084,874	\$3,329,811	\$3,617,587
5355 Supplemental Benefits Maintenance Account	-	-	-	854,055	927,583	1,013,971
5365 Benefit Payment Revisions	-	-	-	-	343	908
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,938,929</b>	<b>\$4,257,737</b>	<b>\$4,632,466</b>
<b>FUNDING</b>	<b>2023-24*</b>			<b>2024-25*</b>		<b>2025-26*</b>
0001 General Fund	\$3,938,929			\$4,257,737		\$4,632,466
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$3,938,929</b>			<b>\$4,257,737</b>		<b>\$4,632,466</b>

#### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

#### DETAILED BUDGET ADJUSTMENTS

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>			-			-
<b>Other Workload Budget Adjustments</b>			-			-
• Miscellaneous Baseline Adjustments	\$-176	\$-	-	\$223,542	\$-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-176</b>	<b>\$-</b>	<b>-</b>	<b>\$223,542</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-176</b>	<b>\$-</b>	<b>-</b>	<b>\$223,542</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-176</b>	<b>\$-</b>	<b>-</b>	<b>\$223,542</b>	<b>\$-</b>	<b>-</b>

#### DETAILED EXPENDITURES BY PROGRAM

	2023-24*	2024-25*	2025-26*
<b>PROGRAM REQUIREMENTS</b>			
5350 <b>BENEFITS FUNDING</b>			
Local Assistance:			

\* 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**

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
0001	General Fund	\$3,084,874	\$3,329,811	\$3,617,587
	<b>Totals, Local Assistance</b>	<b>\$3,084,874</b>	<b>\$3,329,811</b>	<b>\$3,617,587</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>5355</b>	<b>SUPPLEMENTAL BENEFITS MAINTENANCE ACCOUNT</b>			
<b>Local Assistance:</b>				
0001	General Fund	\$854,055	\$927,583	\$1,013,971
	<b>Totals, Local Assistance</b>	<b>\$854,055</b>	<b>\$927,583</b>	<b>\$1,013,971</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>5365</b>	<b>BENEFIT PAYMENT REVISIONS</b>			
<b>Local Assistance:</b>				
0001	General Fund	\$-	\$343	\$908
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$343</b>	<b>\$908</b>
<b>TOTALS, EXPENDITURES</b>				
	Local Assistance	3,938,929	4,257,737	4,632,466
	<b>Totals, Expenditures</b>	<b>\$3,938,929</b>	<b>\$4,257,737</b>	<b>\$4,632,466</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
PERSONAL SERVICES						
<b>Net Totals, Salaries and Wages</b>	-	-	-	\$-	\$-	\$-
Staff Benefits	-	-	-	3,938,929	4,257,394	4,631,558
<b>Totals, Personal Services</b>	-	-	-	<b>\$3,938,929</b>	<b>\$4,257,394</b>	<b>\$4,631,558</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$3,938,929</b>	<b>\$4,257,394</b>	<b>\$4,631,558</b>
2 Local Assistance				Expenditures		
				<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
Other Special Items of Expense				\$-	\$343	\$908
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<b>\$-</b>	<b>\$343</b>	<b>\$908</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
Education Code 24616.2 (Benefit Payment Revisions)	-	\$519	\$908
Current Year Adjustments	-	-176	-
Education Code Section 22955.1 (Benefits Funding)	3,084,874	3,329,811	3,617,587
Education Code Section 22954 (Supplemental Benefit Maintenance Account)	854,055	927,583	1,013,971
<b>TOTALS, EXPENDITURES</b>	<b>\$3,938,929</b>	<b>\$4,257,737</b>	<b>\$4,632,466</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$3,938,929</b>	<b>\$4,257,737</b>	<b>\$4,632,466</b>

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

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

#### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	-	-	-	\$-	\$-	\$-
Totals, Adjustments	-	-	-	\$-	\$-	\$-
<b>TOTALS, SALARIES AND WAGES</b>	-	-	-	\$-	\$-	\$-

### 6350 School Facilities Aid Program

The School Facilities Aid Program provides financing to local educational agencies for K-12 school facility-related activities such as school construction, modernization, and emergency repairs. The programs are 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 \$51.0 billion in statewide general obligation bonds, and the State Budget Acts of 2021-22 through 2023-24 provided more than \$3.5 billion in General Fund proceeds 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 2, approved by voters in November 2024, authorizes a total of \$8.5 billion in state general obligation bonds for school construction projects. These funds are allocated amongst various existing programs, including \$3.3 billion for new construction, \$4 billion for modernization, \$600 million for charter schools, and \$600 million for career technical education projects. Proposition 2 also authorizes funding through the new construction and/or modernization programs for the replacement of school buildings that are at least 75 years old, assistance to small school districts and school facilities located on military installations, inclusion of energy efficient project components, and the construction or retrofit of minimum essential facilities and transitional kindergarten classrooms. Additionally, Proposition 2 establishes new options for the State Allocation Board to assist school districts impacted by natural disasters and authorizes funding from the modernization program for the testing and remediation of lead in water fountains and faucets on school sites.

#### 3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
5370 School Facilities Aid Program	-	-	-	\$1,667,631	\$903,435	\$1,575,892
5375 Full-Day Kindergarten Facilities Grant Program	-	-	-	361,880	-4,116	-
5376 Regional K-16 Education Collaboratives	-	-	-	32,884	57,291	54,390
5377 STEM Teacher Recruitment Grant Program	-	-	-	1,425	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	-	-	-	<b>\$2,063,820</b>	<b>\$956,610</b>	<b>\$1,630,282</b>

FUNDING		2023-24*	2024-25*	2025-26*
0001	General Fund	\$1,224,087	\$904,486	\$118,090
0119	1998 State School Facilities Fund	-	64	-
1027	Full-Day Kindergarten Facilities Account	361,880	-4,116	-
3082	School Facilities Emergency Repair Account	873	-	-
6036	2002 State School Facilities Fund	4,124	-529	-
6044	2004 State School Facilities Fund	6,915	2,067	-
6057	2006 State School Facilities Fund	53,605	21,805	9,900
6086	2016 State School Facilities Fund	412,336	32,833	2,292
6094	2024 State School Facilities Fund	-	-	1,500,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$2,063,820</b>	<b>\$956,610</b>	<b>\$1,630,282</b>

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

**6350 School Facilities Aid Program - Continued**

**DETAILED BUDGET ADJUSTMENTS**

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>			-			-
<b>Workload Budget Change Proposals</b>			-			-
• Allocation to West Side Union Elementary School District	\$-	\$-	-	\$1,200	\$-	-
• Adjustment to the School Facility Program	-177,500	-	-	-	-	-
• Allocation to Trinity Alps Unified School District (AB 176)	1,500	-	-	-	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>-\$176,000</b>	<b>\$-</b>	<b>-</b>	<b>\$1,200</b>	<b>\$-</b>	<b>-</b>
• Reflect 2024 School Facilities Program Adjustments	-	-	-	-	1,500,000	-
• Transfer of Administrative Funds for the Full Day Kindergarten Facilities Grant Program (EO E 24-25- 243)	-	-1,708	-	-	-	-
• Transfer of Administrative Funds for the School Facility Program (EO E 24-25-8)	-10,000	-	-	-	-	-
• Adjustments to Current Year and Budget Year	334,617	37,784	-	-470,912	12,192	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$324,617</b>	<b>\$36,076</b>	<b>-</b>	<b>-\$470,912</b>	<b>\$1,512,192</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$148,617</b>	<b>\$36,076</b>	<b>-</b>	<b>-\$469,712</b>	<b>\$1,512,192</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$148,617</b>	<b>\$36,076</b>	<b>-</b>	<b>-\$469,712</b>	<b>\$1,512,192</b>	<b>-</b>

**DETAILED EXPENDITURES BY PROGRAM**

		2023-24*	2024-25*	2025-26*
<b>PROGRAM REQUIREMENTS</b>				
<b>5370</b>	<b>SCHOOL FACILITIES AID PROGRAM</b>			
<b>Local Assistance:</b>				
0001	General Fund	\$1,189,778	\$847,195	\$63,700
0119	1998 State School Facilities Fund	-	64	-
3082	School Facilities Emergency Repair Account	873	-	-
6036	2002 State School Facilities Fund	4,124	-529	-
6044	2004 State School Facilities Fund	6,915	2,067	-
6057	2006 State School Facilities Fund	53,605	21,805	9,900
6086	2016 State School Facilities Fund	412,336	32,833	2,292
6094	2024 State School Facilities Fund	-	-	1,500,000
<b>Totals, Local Assistance</b>		<b>\$1,667,631</b>	<b>\$903,435</b>	<b>\$1,575,892</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>5375</b>	<b>FULL-DAY KINDERGARTEN FACILITIES GRANT PROGRAM</b>			
<b>Local Assistance:</b>				
1027	Full-Day Kindergarten Facilities Account	\$361,880	-\$4,116	\$-
<b>Totals, Local Assistance</b>		<b>\$361,880</b>	<b>-\$4,116</b>	<b>\$-</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>5376</b>	<b>REGIONAL K-16 EDUCATION COLLABORATIVES</b>			
<b>Local Assistance:</b>				
0001	General Fund	\$32,884	\$57,291	\$54,390
<b>Totals, Local Assistance</b>		<b>\$32,884</b>	<b>\$57,291</b>	<b>\$54,390</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>5377</b>	<b>STEM TEACHER RECRUITMENT GRANT PROGRAM</b>			
<b>Local Assistance:</b>				

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### 6350 School Facilities Aid Program - Continued

		2023-24*	2024-25*	2025-26*
0001	General Fund	\$1,425	\$-	\$-
	<b>Totals, Local Assistance</b>	<b>\$1,425</b>	<b>\$-</b>	<b>\$-</b>
	<b>TOTALS, EXPENDITURES</b>			
	Local Assistance	2,063,820	956,610	1,630,282
	<b>Totals, Expenditures</b>	<b>\$2,063,820</b>	<b>\$956,610</b>	<b>\$1,630,282</b>

#### EXPENDITURES BY CATEGORY

	Expenditures		
	2023-24*	2024-25*	2025-26*
<b>2 Local Assistance</b>			
Grants and Subventions - Governmental	\$2,063,820	\$956,610	\$1,630,282
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$2,063,820</b>	<b>\$956,610</b>	<b>\$1,630,282</b>

#### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2023-24*	2024-25*	2025-26*
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund, Proposition 98</b>			
<b>TOTALS, EXPENDITURES</b>	-	-	-
<b>0001 General Fund</b>			
APPROPRIATIONS			
Chapter 38, Statutes of 2024 (Allocation to William S. Hart Union School District)	-	\$1,260	-
Chapter 48, Statutes of 2023 (Adjustment to School Facility Program)	1,033,782	-	-
Chapter 8, Statutes of 2025 (Allocation to West Side Union Elementary School District)	-	-	1,200
Allocation to Trinity Alps Unified School District (AB 176)	-	1,500	-
Chapter 189, Statutes of 2023, Control Section 19.568	16,087	-	-
Prior Year Balances Available:			
Chapter 44, Statutes of 2021 (Facilities Grant Program and School Facility Program)	34,309	117,056	62,666
Chapter 48, Statutes of 2023 (Adjustment to School Facility Program)	-	911,718	-
Chapter 51, Statutes of 2019 (Transfer to Full-Day Kindergarten Facilities Account)	-	2,901	-
Chapter 52, Statutes of 2022 (State Allocation Board)	134,285	217	-
Chapter 52, Statutes of 2022 (State Allocation Board)	6,497	243,503	133,503
<b>Totals Available</b>	<b>\$1,224,960</b>	<b>\$1,278,155</b>	<b>\$197,369</b>
Unexpended balance, estimated savings	-	-177,500	-
Balance available in subsequent years	-	-196,169	-79,279
<b>TOTALS, EXPENDITURES</b>	<b>\$1,224,960</b>	<b>\$904,486</b>	<b>\$118,090</b>
Less funding provided by School Facilities Emergency Repair Account	-873	-	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$1,224,087</b>	<b>\$904,486</b>	<b>\$118,090</b>
<b>0119 1998 State School Facilities Fund</b>			
APPROPRIATIONS			
Adjustments to Current Year and Budget Year	-	\$64	-
<b>Totals Available</b>	-	<b>\$64</b>	-
<b>TOTALS, EXPENDITURES</b>	-	<b>\$64</b>	-
<b>1027 Full-Day Kindergarten Facilities Account</b>			
Prior Year Balances Available:			
Education Code section 17375 (a)(4) (California Preschool Transitional Kindergarten and Full-Day Kindergarten Facilities Grant Program)	361,880	-1,034	3,082
<b>Totals Available</b>	<b>\$361,880</b>	<b>-\$1,034</b>	<b>\$3,082</b>
Balance available in subsequent years	-	-3,082	-3,082
<b>TOTALS, EXPENDITURES</b>	<b>\$361,880</b>	<b>-\$4,116</b>	-
<b>3082 School Facilities Emergency Repair Account</b>			

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**6350 School Facilities Aid Program - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
APPROPRIATIONS			
Education Code section 17592.72	\$873	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$873</b>	<b>-</b>	<b>-</b>
<b>6036 2002 State School Facilities Fund</b>			
Prior Year Balances Available:			
Education Code sections 100620 and 100625	4,124	5,387	5,916
<b>Totals Available</b>	<b>\$4,124</b>	<b>\$5,387</b>	<b>\$5,916</b>
Balance available in subsequent years	-	-5,916	-5,916
<b>TOTALS, EXPENDITURES</b>	<b>\$4,124</b>	<b>-\$529</b>	<b>-</b>
<b>6044 2004 State School Facilities Fund</b>			
Prior Year Balances Available:			
Education Code sections 100820 and 100825	6,915	35,454	33,387
<b>Totals Available</b>	<b>\$6,915</b>	<b>\$35,454</b>	<b>\$33,387</b>
Balance available in subsequent years	-	-33,387	-33,387
<b>TOTALS, EXPENDITURES</b>	<b>\$6,915</b>	<b>\$2,067</b>	<b>-</b>
<b>6057 2006 State School Facilities Fund</b>			
Prior Year Balances Available:			
Education Code sections 101010 and 101012	53,605	108,822	87,017
<b>Totals Available</b>	<b>\$53,605</b>	<b>\$108,822</b>	<b>\$87,017</b>
Balance available in subsequent years	-	-87,017	-77,117
<b>TOTALS, EXPENDITURES</b>	<b>\$53,605</b>	<b>\$21,805</b>	<b>\$9,900</b>
<b>6086 2016 State School Facilities Fund</b>			
APPROPRIATIONS			
Education Code sections 17070.41 and 101120 (Proposition 51/2016 - School Facilities Program)	\$412,336	\$138,550	\$119,021
Adjustments to Current Year and Budget Year	-	13,304	-
<b>Totals Available</b>	<b>\$412,336</b>	<b>\$151,854</b>	<b>\$119,021</b>
Balance available in subsequent years	-	-119,021	-116,729
<b>TOTALS, EXPENDITURES</b>	<b>\$412,336</b>	<b>\$32,833</b>	<b>\$2,292</b>
<b>6094 2024 State School Facilities Fund</b>			
APPROPRIATIONS			
Reflect 2024 School Facilities Program Adjustments	-	\$8,500,000	-
Prior Year Balances Available:			
Education Code section 101410 and 101411	-	-	8,500,000
<b>Totals Available</b>	<b>-</b>	<b>\$8,500,000</b>	<b>\$8,500,000</b>
Balance available in subsequent years	-	-8,500,000	-7,000,000
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$1,500,000</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$2,063,820</b>	<b>\$956,610</b>	<b>\$1,630,282</b>

**FUND CONDITION STATEMENTS**

	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
<b><u>0961 State School Deferred Maintenance Fund<sup>N</sup></u></b>			
BEGINNING BALANCE	\$886	-	-
Adjusted Beginning Balance	\$886	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the State School Deferred Maintenance Fund (0961) to the General Fund (0001) per GC 16346	-886	-	-
Total Revenues, Transfers, and Other Adjustments	-\$886	-	-
FUND BALANCE	-	-	-

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### 6350 School Facilities Aid Program - Continued

	2023-24*	2024-25*	2025-26*
<u>1027 Full-Day Kindergarten Facilities Account<sup>s</sup></u>			
BEGINNING BALANCE	\$367,746	\$4,462	\$5,519
Prior Year Adjustments	108	-	-
Adjusted Beginning Balance	<u>\$367,854</u>	<u>\$4,462</u>	<u>\$5,519</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	8	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$8</u>	<u>-</u>	<u>-</u>
Total Resources	<u>\$367,862</u>	<u>\$4,462</u>	<u>\$5,519</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6350 School Facilities Aid Program (Local Assistance)	361,880	-4,116	-
7760 Department of General Services (State Operations)	1,520	3,059	-
Total Expenditures and Expenditure Adjustments	<u>\$363,400</u>	<u>-\$1,057</u>	<u>-</u>
FUND BALANCE	<u>\$4,462</u>	<u>\$5,519</u>	<u>\$5,519</u>
Reserve for economic uncertainties	4,462	5,519	5,519
<u>3082 School Facilities Emergency Repair Account<sup>s</sup></u>			
BEGINNING BALANCE	\$873	-	-
Adjusted Beginning Balance	<u>\$873</u>	<u>-</u>	<u>-</u>
Total Resources	<u>\$873</u>	<u>-</u>	<u>-</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6350 School Facilities Aid Program (Local Assistance)	873	-	-
Total Expenditures and Expenditure Adjustments	<u>\$873</u>	<u>-</u>	<u>-</u>
FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>

### 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		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
5381 Preparation & Licensing of Teachers	128.9	142.8	153.8	\$46,867	\$24,924	\$26,872
5382 Attorney General Legal Services	-	-	-	2,867	4,850	5,400
5383 Accreditation Streamline Project	-	-	-	168	310	310
5384 Educator Performance Assessments	-	-	-	612	-	-
5397 Educator Preparation	-	-	-	10,000	366,000	70,000
5399 Administration	53.2	49.1	53.1	7,584	7,710	8,424
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>182.1</b>	<b>191.9</b>	<b>206.9</b>	<b>\$68,098</b>	<b>\$403,794</b>	<b>\$111,006</b>
<b>FUNDING</b>		<b>2023-24*</b>		<b>2024-25*</b>		<b>2025-26*</b>
0001 General Fund		\$32,490		\$8,537		\$7,352
0001 General Fund, Proposition 98		-		300,000		70,000
0407 Teacher Credentials Fund		24,574		28,949		33,346
0995 Reimbursements		11,034		66,308		308
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$68,098</b>		<b>\$403,794</b>		<b>\$111,006</b>

#### LEGAL CITATIONS AND AUTHORITY

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**6360 Commission on Teacher Credentialing - Continued**

DEPARTMENT AUTHORITY

Education Code Sections 44210 and 44225.

**DETAILED BUDGET ADJUSTMENTS**

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>			-			-
<b>Workload Budget Change Proposals</b>			-			-
• Teacher Residency Grant Program	\$-	\$-	-	\$70,000	\$-	-
• One-Time Resources for Educator Recruitment and Retention Programs Administration	-	-	-	250	-	-
• May Lee State Office Complex - Rent Costs	-	-	-	-	1,101	-
• Office of the Attorney General/Office of Administrative Hearings Costs	-	-	-	-	800	-
• Information Technology Workload Staffing	-	-	-	-	727	4.0
• Teacher Performance Assessment Workgroup (SB 1263)	-	-	-	-	583	3.0
• Administrative Services Credentials Update	-	-	-	-	455	2.0
• Division of Professional Practices Legal Staffing	-	-	-	-	422	2.0
• Certification Workload Staffing	-	-	-	-	412	3.0
• Administrative Support Staffing	-	-	-	-	253	2.0
• State Operational Costs	-	-	-	-	200	-
• Resources to Support Supplementary and Subject Matter Authorizations	-	-	-	-	130	1.0
• Student Teacher Stipend Program	300,000	-	-	-	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$300,000</b>	<b>\$-</b>	<b>-</b>	<b>\$70,250</b>	<b>\$5,083</b>	<b>17.0</b>
<b>Other Workload Budget Adjustments</b>			-			-
• Current Year Resources for Teacher Performance Assessment Workgroup (SB 1263)	-	500	-	-	-	-
• Section 4.05 Government Efficiencies Reductions	-614	-	-	-614	-	-
• Salary Adjustments	57	448	-	57	448	-
• Benefit Adjustments	31	241	-	39	305	-
• Miscellaneous Baseline Adjustments	-	250	-	-	-	-
• Retirement Rate Adjustments	-101	-799	-	-101	-799	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-627</b>	<b>\$640</b>	<b>-</b>	<b>\$-619</b>	<b>\$-46</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$299,373</b>	<b>\$640</b>	<b>-</b>	<b>\$69,631</b>	<b>\$5,037</b>	<b>17.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$299,373</b>	<b>\$640</b>	<b>-</b>	<b>\$69,631</b>	<b>\$5,037</b>	<b>17.0</b>

**PROGRAM DESCRIPTIONS**

5381 - PREPARATION AND LICENSING OF TEACHERS

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

The Certification Division is responsible for evaluating and processing approximately 280,000 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

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### 6360 Commission on Teacher Credentialing - Continued

development of policy, and (4) administration of state-funded teacher preparation grant programs. The Division supports the Committee on Accreditation, a statutory body that is charged with implementing the Commission's accreditation system to monitor the quality of all educator preparation programs. The accreditation system involves educators in the evaluation of program quality through biennial reports, program review, and site visit activities. Related activities include initial program approval, data collection, reporting, and policy research. The Division is also responsible for monitoring certificated assignments in collaboration with county offices of education.

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

**5382 - ATTORNEY GENERAL LEGAL SERVICES**

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

**5383 - ACCREDITATION STREAMLINE PROJECT**

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

**5384 - EDUCATOR PERFORMANCE ASSESSMENTS**

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

**5388 - CLASSIFIED SCHOOL EMPLOYEE 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.

**5399 - ADMINISTRATION**

The objective of the Administration program is to provide overall management, planning, policy development, and internal administrative support services.

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**DETAILED EXPENDITURES BY PROGRAM**

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5381</b>	<b>PREPARATION &amp; LICENSING OF TEACHERS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$31,874	\$8,039	\$7,142
0407	Teacher Credentials Fund	13,959	16,577	19,422
0995	Reimbursements	1,034	308	308
	<b>Totals, State Operations</b>	<u>\$46,867</u>	<u>\$24,924</u>	<u>\$26,872</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5382</b>	<b>ATTORNEY GENERAL LEGAL SERVICES</b>			
	<b>State Operations:</b>			
0407	Teacher Credentials Fund	\$2,867	\$4,850	\$5,400
	<b>Totals, State Operations</b>	<u>\$2,867</u>	<u>\$4,850</u>	<u>\$5,400</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5383</b>	<b>ACCREDITATION STREAMLINE PROJECT</b>			

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**6360 Commission on Teacher Credentialing - Continued**

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
<b>State Operations:</b>				
0407	Teacher Credentials Fund	\$168	\$310	\$310
	<b>Totals, State Operations</b>	<u>\$168</u>	<u>\$310</u>	<u>\$310</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>5384</b>	<b>EDUCATOR PERFORMANCE ASSESSMENTS</b>			
<b>State Operations:</b>				
0407	Teacher Credentials Fund	\$612	\$-	\$-
	<b>Totals, State Operations</b>	<u>\$612</u>	<u>\$-</u>	<u>\$-</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>5397</b>	<b>EDUCATOR PREPARATION</b>			
<b>Local Assistance:</b>				
0001	General Fund	\$-	\$300,000	\$70,000
0995	Reimbursements	10,000	66,000	-
	<b>Totals, Local Assistance</b>	<u>\$10,000</u>	<u>\$366,000</u>	<u>\$70,000</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>5399</b>	<b>ADMINISTRATION</b>			
<b>State Operations:</b>				
0001	General Fund	\$616	\$498	\$210
0407	Teacher Credentials Fund	6,968	7,212	8,214
	<b>Totals, State Operations</b>	<u>\$7,584</u>	<u>\$7,710</u>	<u>\$8,424</u>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	58,098	37,794	41,006
	Local Assistance	10,000	366,000	70,000
	<b>Totals, Expenditures</b>	<u>\$68,098</u>	<u>\$403,794</u>	<u>\$111,006</u>

**EXPENDITURES BY CATEGORY**

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
<b>PERSONAL SERVICES</b>						
Baseline Positions	189.9	191.9	189.9	\$20,597	\$19,738	\$19,555
Other Adjustments	-7.8	-	17.0	-3,296	208	2,143
<b>Net Totals, Salaries and Wages</b>	<u>182.1</u>	<u>191.9</u>	<u>206.9</u>	<u>\$17,301</u>	<u>\$19,946</u>	<u>\$21,698</u>
Staff Benefits	-	-	-	9,570	9,669	10,612
<b>Totals, Personal Services</b>	<u>182.1</u>	<u>191.9</u>	<u>206.9</u>	<u>\$26,871</u>	<u>\$29,615</u>	<u>\$32,310</u>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				\$31,227	\$7,679	\$8,696
<b>SPECIAL ITEMS OF EXPENSES</b>				-	500	-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<u>\$58,098</u>	<u>\$37,794</u>	<u>\$41,006</u>
<b>2 Local Assistance</b>				<u>Expenditures</u>		
				<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
Grants and Subventions - Governmental				\$10,000	\$366,000	\$70,000
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<u>\$10,000</u>	<u>\$366,000</u>	<u>\$70,000</u>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

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

**6360 Commission on Teacher Credentialing - Continued**

<b>1 STATE OPERATIONS</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$32,490	\$9,164	\$7,352
Allocation for Employee Compensation	-	57	-
Allocation for Staff Benefits	-	31	-
Section 3.60 Pension Contribution Adjustment	-	-101	-
Section 4.05 Government Efficiencies Reductions	-	-614	-
<b>Totals Available</b>	<b>\$32,490</b>	<b>\$8,537</b>	<b>\$7,352</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$32,490</b>	<b>\$8,537</b>	<b>\$7,352</b>
<b>0407 Teacher Credentials Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,574	\$28,309	\$33,346
Allocation for Employee Compensation	-	448	-
Allocation for Staff Benefits	-	241	-
Current Year OAG/OAH Costs Adjustment (SB 100)	-	250	-
Section 3.60 Pension Contribution Adjustment	-	-799	-
Current Year Resources for Teacher Performance Assessment Workgroup (SB 1263)	-	500	-
<b>Totals Available</b>	<b>\$24,574</b>	<b>\$28,949</b>	<b>\$33,346</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$24,574</b>	<b>\$28,949</b>	<b>\$33,346</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,034	\$308	\$308
<b>TOTALS, EXPENDITURES</b>	<b>\$1,034</b>	<b>\$308</b>	<b>\$308</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$58,098</b>	<b>\$37,794</b>	<b>\$41,006</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
Student Teacher Stipend Program	-	\$300,000	-
Pending Legislation (Teacher Residency Grant Program)	-	-	70,000
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$300,000</b>	<b>\$70,000</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$10,000	\$66,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10,000</b>	<b>\$66,000</b>	<b>-</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$10,000</b>	<b>\$366,000</b>	<b>\$70,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$68,098</b>	<b>\$403,794</b>	<b>\$111,006</b>

**FUND CONDITION STATEMENTS**

	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
<b><u>0407 Teacher Credentials Fund<sup>S</sup></u></b>			
BEGINNING BALANCE	\$19,171	\$26,997	\$35,928
Prior Year Adjustments	-4,370	-	-
Adjusted Beginning Balance	\$14,801	\$26,997	\$35,928
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4128400 Teacher Credential Fees	30,779	29,564	29,564
4128600 Teacher Examination Fees	-	1,828	1,828
4129200 Other Regulatory Fees	54	54	54
4140000 Document Sales	1	2	2

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**6360 Commission on Teacher Credentialing - Continued**

	2023-24*	2024-25*	2025-26*
4150500 Interest Income - Interfund Loans	107	-	-
4163000 Investment Income - Surplus Money Investments	991	778	778
4171100 Cost Recoveries - Other	812	719	719
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	178	11	11
4172500 Miscellaneous Revenue	9	2	2
Transfers and Other Adjustments			
Loan repayment from General Fund (0001) to Teacher Credentials Fund (0407) per Item 6360-011-0407, Budget Act of 2020	5,000	4,000	-
Revenue Transfer from Teacher Credentials Fund (0407) to the Test Development and Administration Account, Teacher Credentials Fund (0408) per Item 6360-012-0407, Budget Act of 2022	-540	-540	-540
Revenue Transfer from the Test Development and Administration Account (0408) to the Teacher Credentials Fund (0408), per EC 44235.25	-	-	540
Revenue Transfer from Test Development and Administration Account (0408) to the Teacher Credentials Fund (0407) per EC 44235.25	-	1,917	-
Revenue Transfer from Test Development and Administration Account, Teacher Credentials Fund (0408) to the Teacher Credentials Fund (0407) per Item 6360-012-0407, Budget Act 2022	540	540	540
Revenue Transfer from the Teacher Credentials Fund (0407) to the Test Development and Administration Account (0408) per EC 44235.25	-	-	-540
Total Revenues, Transfers, and Other Adjustments	<u>\$37,931</u>	<u>\$38,875</u>	<u>\$32,958</u>
Total Resources	<u>\$52,732</u>	<u>\$65,872</u>	<u>\$68,886</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6360 Commission on Teacher Credentialing (State Operations)	24,574	28,949	33,346
9892 Supplemental Pension Payments (State Operations)	532	394	394
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	629	601	1,413
Total Expenditures and Expenditure Adjustments	<u>\$25,735</u>	<u>\$29,944</u>	<u>\$35,153</u>
FUND BALANCE	<u>\$26,997</u>	<u>\$35,928</u>	<u>\$33,733</u>
Reserve for economic uncertainties	26,997	35,928	33,733
<a href="#"><u>0408 Test Development and Administration Account, Teacher Credentials Fund</u></a> <sup>5</sup>			
BEGINNING BALANCE	\$902	\$1,917	-
Prior Year Adjustments	910	-	-
Adjusted Beginning Balance	<u>\$1,812</u>	<u>\$1,917</u>	<u>-</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	105	-	-
Transfers and Other Adjustments			
Revenue Transfer from Test Development and Administration Account (0408) to the Teacher Credentials Fund (0407) per EC 44235.25	-	-1,917	-
Revenue Transfer from Test Development and Administration Account, Teacher Credentials Fund (0408) to the Teacher Credentials Fund (0407) per Item 6360-012-0407, Budget Act 2022	-540	-540	-\$540
Revenue Transfer from the Teacher Credentials Fund (0407) to the Test Development and Administration Account (0408) per EC 44235.25	-	-	540
Revenue Transfer from Teacher Credentials Fund (0407) to the Test Development and Administration Account, Teacher Credentials Fund (0408) per Item 6360-012-0407, Budget Act of 2022	540	540	540
Revenue Transfer from the Test Development and Administration Account (0408) to the Teacher Credentials Fund (0408), per EC 44235.25	-	-	-540
Total Revenues, Transfers, and Other Adjustments	<u>\$105</u>	<u>-\$1,917</u>	<u>-</u>
Total Resources	<u>\$1,917</u>	<u>-</u>	<u>-</u>
FUND BALANCE	<u>\$1,917</u>	<u>-</u>	<u>-</u>
Reserve for economic uncertainties	1,917	-	-

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## 6360 Commission on Teacher Credentialing - Continued

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
<b>Baseline Positions</b>	189.9	191.9	189.9	\$20,597	\$19,738	\$19,555
<b>Salary and Other Adjustments</b>	-7.8	-	-	-3,296	208	208
<b>Workload and Administrative Adjustments</b>						
<b>Administrative Services Credentials Update</b>						
Consultant	-	-	2.0	-	-	200
<b>Administrative Support Staffing</b>						
Assoc Pers Analyst	-	-	1.0	-	-	80
Sr Personnel Spec	-	-	1.0	-	-	76
<b>Certification Workload Staffing</b>						
Assoc Govtl Program Analyst	-	-	2.0	-	-	161
Staff Svcs Mgr I	-	-	1.0	-	-	94
<b>Division of Professional Practices Legal Staffing</b>						
Atty	-	-	1.0	-	-	117
Supervising Attorney	-	-	1.0	-	-	148
<b>Information Technology Workload Staffing</b>						
Info Tech Spec I	-	-	3.0	-	-	298
Info Tech Supvr II	-	-	1.0	-	-	116
<b>Resources to Support Supplementary and Subject Matter Authorizations</b>						
Assoc Govtl Program Analyst	-	-	1.0	-	-	80
<b>State Operational Costs</b>						
	-	-	-	-	-	200
<b>Teacher Performance Assessment Workgroup (SB 1263)</b>						
Assoc Govtl Program Analyst	-	-	1.0	-	-	80
C.E.A.	-	-	1.0	-	-	185
Consultant	-	-	1.0	-	-	100
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	<b>-</b>	<b>-</b>	<b>17.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,935</b>
<b>Totals, Adjustments</b>	<b>-7.8</b>	<b>-</b>	<b>17.0</b>	<b>\$-3,296</b>	<b>\$208</b>	<b>\$2,143</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>182.1</b>	<b>191.9</b>	<b>206.9</b>	<b>\$17,301</b>	<b>\$19,946</b>	<b>\$21,698</b>

## 6440 University of California

The University of California (UC) provides instruction in undergraduate, graduate professional, and graduate academic programs through the doctoral degree level; research; continuing education for adult learners; and 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 UC. The Board of Regents includes the following 26 members: 7 ex officio members, 18 members appointed by the Governor with the approval of the Senate for 12-year terms, and 1 student appointed by the Board. The Governor is President of the Regents.

The 1960 Master Plan for Higher Education designates UC as the primary state-supported academic agency for research. The UC also serves students at all levels of higher education in California and serves as the public segment primarily responsible for awarding doctoral degrees and several professional degrees, including in medicine and law.

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

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### 6440 University of California - Continued

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

#### 3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
5440 Support	127,118.4	127,118.4	127,118.4	\$51,700,303	\$53,563,494	\$56,220,159
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>127,118.4</b>	<b>127,118.4</b>	<b>127,118.4</b>	<b>\$51,700,303</b>	<b>\$53,563,494</b>	<b>\$56,220,159</b>
<b>FUNDING</b>				<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
0001 General Fund				\$4,818,297	\$4,864,580	\$4,941,820
0007 Breast Cancer Research Account, Breast Cancer Fund				-8,503	5,575	12,062
0042 State Highway Account, State Transportation Fund				1,000	1,000	1,000
0046 Public Transportation Account, State Transportation Fund				980	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund				9,527	10,314	7,084
0320 Oil Spill Prevention and Administration Fund				2,500	3,250	3,250
0814 California State Lottery Education Fund				61,034	55,520	55,519
0890 Federal Trust Fund				3,500	3,500	3,500
0895 Federal Funds - Not In State Treasury				5,143,903	5,462,000	5,610,000
0945 California Breast Cancer Research Fund				-	178	363
0993 University Funds--Unclassified				41,588,368	43,086,456	45,442,563
1017 Umbilical Cord Blood Collection Program Fund				2,500	2,500	2,500
3054 Health Care Benefits Fund				2,200	2,200	2,200
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund				5,000	5,000	5,000
3306 Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund				28,836	24,614	21,822
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund				40,697	29,430	29,071
3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2				39	2,000	2,000
3395 California Electronic Cigarette Excise Tax Fund, University of California Medical Education Account				-	2,000	2,000
3443 Health Care Oversight & Accountability Subfund, Protect Access to Health Care Fund				-	-	75,000
8054 California Cancer Research Fund				425	425	425
8141 Electronic Cigarette Settlements Fund				-	1,972	2,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$51,700,303</b>	<b>\$53,563,494</b>	<b>\$56,220,159</b>

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

California Constitution, Article IX, Section 9.

#### DETAILED BUDGET ADJUSTMENTS

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>			-			-
<b>Workload Budget Change Proposals</b>			-			-

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**6440 University of California - Continued**

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjustment to University Operations Efficiencies Reductions	\$-	\$-	-	\$266,904	\$-	-
• Adjustment to Support University Costs	-	-	-	240,773	-	-
• Reappropriation of the California Climate Initiatives (Chs. 43, 45, 249, Stats. of 2022) (Ch.33, Stats. 2023)	-	-	-	42,000	-	-
• Adjustment to Support the Journalism Fellowship Program at UC Berkeley	-	-	-	15,000	-	-
• Adjustment to Support the Cal-Bridge Initiative	-	-	-	5,000	-	-
• Adjustment to Support the University of California, San Diego, Public Health Degree	-	-	-	5,000	-	-
• Adjustment to Support the University of California, Davis, Transportation and Research Center	-	-	-	4,500	-	-
• Adjustment to Support the University of California, Office of the President for Campus Climate and Antidiscrimination Efforts	-	-	-	3,600	-	-
• Adjustment to Support the University of California, Menopause Center	-	-	-	3,000	-	-
• Adjustment to Support the University of California, San Diego, ALERTCalifornia Program	-	-	-	2,500	-	-
• Adjustment to Support First Star Academies at UC Campuses	-	-	-	1,800	-	-
• Adjustment to Support the University of California, San Francisco, Dentistry Pilot Program	-	-	-	1,800	-	-
• Adjustment to Support the PRIME Central Coast Program at the University of California, Davis School of Medicine.	-	-	-	1,500	-	-
• Adjustment to Support the University of California Firearm Violence Research Center	-	-	-	1,000	-	-
• Adjustment to Support the University of California, Los Angeles, Social Media Research	-	-	-	750	-	-
• Adjustment to Support the California Local Newspaper Projects at UC Riverside	-	-	-	430	-	-
• Adjustment to Debt Service for Higher Education Student Housing Grant Program	-	-	-	-1,000	-	-
• Defer 2025-26 non-resident	-	-	-	-31,000	-	-
• Defer 2025-26 UC Base	-	-	-	-240,773	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$322,784</b>	<b>\$-</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• Adjustment to Reflect Graduate Medical Education Investments pursuant to WIC 14199.108.3(a)(11)	-	-	-	-	75,000	-
• Adjustment to Reflect Revised Electronic Cigarette Tax Fund Estimates	-	672	-	-	631	-
• Adjustment to Reflect Available California Breast Cancer Research Fund	-	-	-	-	185	-
• Adjustment to Support the UC Agriculture and Natural Resources. AB 157 Chap. 994, Statutes of 2024	-	-	-	-	-	-

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**6440 University of California - Continued**

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjustment to the UC Agriculture and Natural Resources, per the University Operations Efficiency Reductions	-	-	-	-	-	-
• Executive Order E 24/25 - 210 Revised: CS 90.00 Funding for 2025 Southern California Fires	948	-	-	-	-	-
• Adjustment to Reflect Available Resources in the Medical Research Program Account Fund	-	-136	-	-	-1,033	-
• Adjustment to Reflect Available Breast Cancer Research Account Fund Resources	-	-	-	-	-1,614	-
• Adjustment to Reflect Research Account, Cigarette and Tobacco Products Surtax Fund Resources	-	-	-	-	-1,753	-
• Adjustment to Reflect Revised California Lottery Education Fund Estimates	-	-3,861	-	-	-3,862	-
• Section 4.05 Government Efficiencies Reductions	-125,000	-	-	-396,596	-	-
• Miscellaneous Baseline Adjustments	-	-962,146	7,771.0	271,773	1,542,920	7,771.0
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-124,052</b>	<b>\$-965,471</b>	<b>7,771.0</b>	<b>\$-124,823</b>	<b>\$1,610,474</b>	<b>7,771.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-124,052</b>	<b>\$-965,471</b>	<b>7,771.0</b>	<b>\$197,961</b>	<b>\$1,610,474</b>	<b>7,771.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$-124,052</b>	<b>\$-965,471</b>	<b>7,771.0</b>	<b>\$197,961</b>	<b>\$1,610,474</b>	<b>7,771.0</b>

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

	Positions			Expenditures		
	Actual 2023-24	Estimated 2024-25	Estimated 2025-26	Actual 2023-24	Estimated 2024-25 <sup>1</sup>	Estimated 2025-26 <sup>1</sup>
Instruction	29,616.2	29,616.2	29,616.2	\$9,751,859	\$9,897,091	\$10,157,521
General Campuses Instruction	16,616.3	16,616.3	16,616.3	4,913,057	5,062,168	5,051,001
Health Sciences Instruction	11,866.6	11,866.6	11,866.6	4,563,704	4,558,923	4,830,520
Summer Sessions Instruction	125.2	125.2	125.2	19,633	21,000	21,000
University Extension Instruction	1,008.1	1,008.1	1,008.1	255,465	255,000	255,000
Research	4,772.8	4,772.8	4,772.8	837,585	870,902	964,739
Public Service	3,075.7	3,075.7	3,075.7	512,058	507,251	650,080
Academic Support	16,176.4	16,176.4	16,176.4	4,317,154	4,339,404	4,476,341
Libraries Academic Support	1,471.3	1,471.3	1,471.3	297,842	303,826	302,306
Other Academic Support	14,705.1	14,705.1	14,705.1	4,019,312	4,035,578	4,174,035
Teaching Hospitals	48,150.8	48,150.8	48,150.8	18,434,267	19,724,430	21,104,905
Student Services	6,738.8	6,738.8	6,738.8	1,575,894	1,594,113	1,669,405
Institutional Support	14,037.2	14,037.2	14,037.2	1,392,309	1,420,663	1,443,239
Operation and Maintenance of Plant	4,550.5	4,550.5	4,550.5	1,243,731	1,175,056	1,265,862
Student Financial Aid	-	-	-	1,851,923	1,910,098	1,996,127
Auxiliary Enterprises	-	-	-	1,717,639	1,804,000	1,894,000
Provisions for Allocation	-	-	-	127,312	135,085	135,079
Program Maintenance	-	-	-	149,039	152,401	143,861
Extramural Programs	-	-	-	9,789,533	10,033,000	10,319,000
Instruction Extramural Programs	-	-	-	599,498	624,733	654,964
Research Extramural Programs	-	-	-	6,226,508	6,130,050	6,227,117
Public Service Extramural Programs	-	-	-	469,552	489,318	512,994
Academic Support Extramural Programs	-	-	-	186,375	194,220	203,618
Teaching Hospitals Extramural Programs	-	-	-	21,840	22,759	23,860
Student Services Extramural Programs	-	-	-	105,852	110,308	115,645
Institutional Support Extramural Programs	-	-	-	127,064	132,412	138,819
Operation and Maintenance of Plant Extramural Programs	-	-	-	158,787	165,471	173,477
Student Financial Aid Extramural Programs	-	-	-	729,586	760,298	797,086
Auxiliary Enterprises Extramural Programs	-	-	-	19,606	20,431	21,420
Department of Energy Laboratory	-	-	-	1,144,865	1,383,000	1,450,000
<b>TOTALS, POSITIONS AND EXPENDITURES</b>	<b>127,118.4</b>	<b>127,118.4</b>	<b>127,118.4</b>	<b>\$51,700,303</b>	<b>\$53,563,494</b>	<b>\$56,220,159</b>

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

	Actual 2023-24	Expenditures Estimated 2024-25	Estimated 2025-26
<b>INSTRUCTION</b>			
<b>GENERAL CAMPUSES INSTRUCTION</b>			
<b>State Operations:</b>			
General Fund	\$2,153,989	\$2,216,802	\$2,090,572
Higher Education Fees and Income (UC General Funds)	549,609	557,196	565,821
Higher Education Fees and Income (Student Fees)	1,629,641	1,710,276	1,788,424
Restricted Fund Sources	579,818	577,894	606,184
<b>Totals, State Operations</b>	<b>\$4,913,057</b>	<b>\$5,062,168</b>	<b>\$5,051,001</b>
Faculty Salaries and Related Benefits	2,605,819	2,684,905	2,678,983
Teaching Assistant Salaries	242,523	249,884	249,332
Instructional Support and Related Benefits	1,621,166	1,670,368	1,666,683
Equipment Replacement	60,610	62,450	62,312
Instructional Technology and Computing	44,557	45,909	45,808
Summer	338,382	348,652	347,883
	<b>4,913,057</b>	<b>5,062,168</b>	<b>5,051,001</b>
<b>HEALTH SCIENCES INSTRUCTION</b>			
<b>State Operations:</b>			
General Fund	\$354,756	\$355,772	\$351,539
Higher Education Fees and Income (UC General Funds)	58,808	59,620	60,543
Higher Education Fees and Income (Student Fees)	132,077	138,612	144,946
Restricted Fund Sources	4,018,063	4,004,919	4,273,492
<b>Totals, State Operations</b>	<b>\$4,563,704</b>	<b>\$4,558,923</b>	<b>\$4,830,520</b>
Medicine	4,159,710	4,155,347	4,403,220
Dentistry	104,659	104,550	110,786
Nursing	81,299	81,213	86,058
Optometry	21,027	21,005	22,258
Pharmacy	19,920	19,899	21,087
Public Health	80,159	80,075	84,851
Veterinary Medicine	91,051	90,955	96,381
Drew	5,879	5,879	5,879
	<b>4,563,704</b>	<b>4,558,923</b>	<b>4,830,520</b>
<b>SUMMER SESSIONS INSTRUCTION</b>			
<b>State Operations:</b>			
Restricted Fund Sources	\$19,633	\$21,000	\$21,000
<b>Totals, State Operations</b>	<b>\$19,633</b>	<b>\$21,000</b>	<b>\$21,000</b>
<b>UNIVERSITY EXTENSION INSTRUCTION</b>			
<b>State Operations:</b>			
General Fund	\$0	\$0	\$0
Restricted Fund Sources	255,465	255,000	255,000
<b>Totals, State Operations</b>	<b>\$255,465</b>	<b>\$255,000</b>	<b>\$255,000</b>
<b>RESEARCH</b>			
<b>State Operations:</b>			
General Fund	\$326,241	\$349,893	\$423,306
Higher Education Fees and Income (UC General Funds)	58,316	59,121	60,036
Restricted Fund Sources	453,028	461,888	481,397
<b>Totals, State Operations</b>	<b>\$837,585</b>	<b>\$870,902</b>	<b>\$964,739</b>
General Campuses	346,783	354,358	391,830
Health Sciences	393,772	402,374	444,923
Agriculture	94,551	96,617	106,833
Tobacco-Related Diseases	9,527	10,314	7,084
Breast Cancer Research	-8,503	5,753	12,425
Faculty Grants and Travel	1,455	1,486	1,644
	<b>837,585</b>	<b>870,902</b>	<b>964,739</b>

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

## 6440 University of California - Continued

### Detailed Expenditures by Program

**PUBLIC SERVICE****State Operations:**

General Fund	\$254,616	\$250,600	\$381,048
Higher Education Fees and Income (UC General Funds)	3,022	3,064	3,111
Restricted Fund Sources	254,420	253,587	265,921
<b>Totals, State Operations</b>	<b>\$512,058</b>	<b>\$507,251</b>	<b>\$650,080</b>

Student Academic Preparation and Educational Partnerships (Subtotal)	63,379	62,821	79,401
UC Scout	4,447	4,405	5,645
ASSIST	1,932	1,913	2,452
Community College Articulation	600	600	645
Community College Transfer Programs	7,429	7,360	9,432
Graduate and Professional School Programs	6,927	6,862	8,795
Early Academic Outreach Program	18,228	18,057	23,141
Math, Engineering, Science Achievement (MESA)	6,762	6,698	8,584
Puente	1,888	1,870	2,397
Student Initiated Programs	2,854	2,827	3,623
GEAR UP	3,500	3,500	3,500
UC Links	592	586	751
K-20 Intersegmental Alliances	5,122	5,074	6,503
Evaluation	1,773	1,756	2,251
Other Student Academic Preparation and Educational Partnership Programs	1,325	1,313	1,682
Other Public Service Programs (Subtotal):	448,679	444,430	570,679
California Subject Matter Project	4,659	4,615	5,915
California State Summer School for Math and Science	2,957	2,929	3,754
Cooperative Extension	95,195	96,923	93,237
Umbilical Cord Blood Collection Program	2,500	2,500	2,500
Professional Development Programs	39,802	39,109	54,091
Health and Sciences Initiatives (Including Teratogen Registry)	178,798	175,687	242,988
C.R. Drew University of Medicine and Science	3,811	3,811	3,811
Cultural Programming	40,804	40,094	55,453
Other	80,153	78,762	108,930
	<b>512,058</b>	<b>507,251</b>	<b>650,080</b>

**ACADEMIC SUPPORT****LIBRARIES ACADEMIC SUPPORT****State Operations:**

General Fund	\$137,149	\$141,148	\$133,111
Higher Education Fees and Income (UC General Funds)	38,229	38,757	39,357
Higher Education Fees and Income (Student Fees)	35,206	36,948	38,636
Restricted Fund Sources	87,258	86,973	91,202
<b>Totals, State Operations</b>	<b>\$297,842</b>	<b>\$303,826</b>	<b>\$302,306</b>

Campus Libraries	281,559	287,216	285,779
California Digital Library	16,283	16,610	16,527
	<b>297,842</b>	<b>303,826</b>	<b>302,306</b>

**OTHER ACADEMIC SUPPORT****State Operations:**

General Fund	\$484,205	\$498,325	\$469,949
Higher Education Fees and Income (UC General Funds)	134,558	136,415	138,527
Higher Education Fees and Income (Student Fees)	216,346	227,051	237,425
Restricted Fund Sources	3,184,203	3,173,787	3,328,134
<b>Totals, State Operations</b>	<b>\$4,019,312</b>	<b>\$4,035,578</b>	<b>\$4,174,035</b>

Museums and Galleries	42,835	43,008	44,484
Demonstration Schools	14,176	14,233	14,722
Vivaria and Other	1,081,578	1,085,955	1,123,212
Dental Clinics	22,692	22,784	23,565
Optometry Clinics	14,451	14,509	15,007
Neuropsychiatric Institutes	137,464	138,020	142,756
Veterinary Medical Teaching Facility	89,580	89,943	93,028

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

Vivaria and Other (Health Sciences)	2,608,089	2,618,644	2,708,488
Occupational Health Centers	8,447	8,482	8,773
	<b>4,019,312</b>	<b>4,035,578</b>	<b>4,174,035</b>
<b>TEACHING HOSPITALS</b>			
<b>State Operations:</b>			
General Fund	\$3,366	\$3,366	\$3,366
Restricted Fund Sources	18,430,901	19,721,064	21,101,539
<b>Totals, State Operations</b>	<b>\$18,434,267</b>	<b>\$19,724,430</b>	<b>\$21,104,905</b>
<b>STUDENT SERVICES</b>			
<b>State Operations:</b>			
General Fund	\$17,873	\$17,873	\$17,873
Higher Education Fees and Income (Student Fees)	442,001	463,871	485,067
Restricted Fund Sources	1,116,020	1,112,369	1,166,465
<b>Totals, State Operations</b>	<b>\$1,575,894</b>	<b>\$1,594,113</b>	<b>\$1,669,405</b>
Social and Cultural Activities	494,650	500,368	524,001
Supplementary Educational Services	39,572	40,029	41,920
Counseling and Career Guidance	161,779	163,650	171,379
Financial Aid Administration	37,244	37,675	39,454
Student Admissions and Records	126,863	128,330	134,391
Student Health Services	715,786	724,061	758,260
	<b>1,575,894</b>	<b>1,594,113</b>	<b>1,669,405</b>
<b>INSTITUTIONAL SUPPORT</b>			
<b>State Operations:</b>			
General Fund	\$250,634	\$257,943	\$242,758
Higher Education Fees and Income (UC General Funds)	531,569	538,907	547,249
Higher Education Fees and Income (Student Fees)	297,695	312,425	326,700
Restricted Fund Sources	312,411	311,388	326,532
<b>Totals, State Operations</b>	<b>\$1,392,309</b>	<b>\$1,420,663</b>	<b>\$1,443,239</b>
Executive Management	289,656	295,555	300,252
Fiscal Operations	145,444	148,406	150,765
General Administrative Services	540,293	551,296	560,056
Logistical Services	146,085	149,060	151,428
Community Relations	270,831	276,346	280,738
	<b>1,392,309</b>	<b>1,420,663</b>	<b>1,443,239</b>
<b>OPERATION AND MAINTENANCE OF PLANT</b>			
<b>State Operations:</b>			
General Fund	\$503,117	\$429,372	\$493,358
Higher Education Fees and Income (UC General Funds)	276,164	279,976	284,310
Higher Education Fees and Income (Student Fees)	52,643	55,248	57,772
Restricted Fund Sources	411,807	410,460	430,422
<b>Totals, State Operations</b>	<b>\$1,243,731</b>	<b>\$1,175,056</b>	<b>\$1,265,862</b>
Plant Administration	76,884	72,639	73,472
Building Maintenance	627,255	592,620	599,422
Grounds Maintenance	14,963	14,137	14,299
Janitorial	33,854	31,985	32,352
Utilities Operation	28,062	26,512	26,816
Utilities Purchase	430,782	406,995	411,666
Refuse	1,931	1,824	1,845
Fire Departments	30,000	28,344	28,669
	<b>1,243,731</b>	<b>1,175,056</b>	<b>1,188,541</b>
<b>STUDENT FINANCIAL AID</b>			
<b>State Operations:</b>			
General Fund	\$56,000	\$56,000	\$56,000
Higher Education Fees and Income (UC General Funds)	8,140	8,140	8,140
Higher Education Fees and Income (Student Fees)	1,213,712	1,273,766	1,331,968
Restricted Fund Sources	574,071	572,192	600,019
<b>Totals, State Operations</b>	<b>\$1,851,923</b>	<b>\$1,910,098</b>	<b>\$1,996,127</b>
<b>AUXILIARY ENTERPRISES</b>			
<b>State Operations:</b>			

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

Restricted Fund Sources	\$1,717,639	\$1,804,000	\$1,894,000
<b>Totals, State Operations</b>	<b>\$1,717,639</b>	<b>\$1,804,000</b>	<b>\$1,894,000</b>
<b>PROVISIONS FOR ALLOCATION</b>			
<b>State Operations:</b>			
General Fund	\$127,312	\$135,085	\$135,079
Restricted Fund Sources	-	-	-
<b>Totals, State Operations</b>	<b>\$127,312</b>	<b>\$135,085</b>	<b>\$135,079</b>
<b>PROGRAM MAINTENANCE</b>			
<b>State Operations:</b>			
General Fund	\$149,039	\$152,401	\$143,861
<b>Totals, State Operations</b>	<b>\$149,039</b>	<b>\$152,401</b>	<b>\$143,861</b>
<b>EXTRAMURAL PROGRAMS</b>			
<b>INSTRUCTION EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
Restricted Fund Sources	\$599,498	\$624,733	\$654,964
<b>Totals, State Operations</b>	<b>\$599,498</b>	<b>\$624,733</b>	<b>\$654,964</b>
<b>RESEARCH EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
Restricted Fund Sources	\$6,226,508	\$6,130,050	\$6,227,117
<b>Totals, State Operations</b>	<b>\$6,226,508</b>	<b>\$6,130,050</b>	<b>\$6,227,117</b>
<b>PUBLIC SERVICE EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
Restricted Fund Sources	\$469,552	\$489,318	\$512,994
<b>Totals, State Operations</b>	<b>\$469,552</b>	<b>\$489,318</b>	<b>\$512,994</b>
<b>ACADEMIC SUPPORT EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
Restricted Fund Sources	\$186,375	\$194,220	\$203,618
<b>Totals, State Operations</b>	<b>\$186,375</b>	<b>\$194,220</b>	<b>\$203,618</b>
<b>TEACHING HOSPITALS EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
Restricted Fund Sources	\$21,840	\$22,759	\$23,860
<b>Totals, State Operations</b>	<b>\$21,840</b>	<b>\$22,759</b>	<b>\$23,860</b>
<b>STUDENT SERVICES EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
Restricted Fund Sources	\$105,852	\$110,308	\$115,645
<b>Totals, State Operations</b>	<b>\$105,852</b>	<b>\$110,308</b>	<b>\$115,645</b>
<b>INSTITUTIONAL SUPPORT EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
Restricted Fund Sources	\$127,064	\$132,412	\$138,819
<b>Totals, State Operations</b>	<b>\$127,064</b>	<b>\$132,412</b>	<b>\$138,819</b>
<b>OPERATION AND MAINTENANCE OF PLANT EXTRAMURAL</b>			
<b>State Operations:</b>			
Restricted Fund Sources	\$158,787	\$165,471	\$173,477
<b>Totals, State Operations</b>	<b>\$158,787</b>	<b>\$165,471</b>	<b>\$173,477</b>
<b>STUDENT FINANCIAL AID EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
Restricted Fund Sources	\$729,586	\$760,298	\$797,086
<b>Totals, State Operations</b>	<b>\$729,586</b>	<b>\$760,298</b>	<b>\$797,086</b>
<b>AUXILIARY ENTERPRISES EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
Restricted Fund Sources	\$19,606	\$20,431	\$21,420
<b>Totals, State Operations</b>	<b>\$19,606</b>	<b>\$20,431</b>	<b>\$21,420</b>

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

**DEPARTMENT OF ENERGY LABORATORY****State Operations:**

Restricted Fund Sources	\$1,144,865	\$1,383,000	\$1,450,000
<b>Totals, State Operations</b>	<b>\$1,144,865</b>	<b>\$1,383,000</b>	<b>\$1,450,000</b>

**TOTALS, EXPENDITURES**

General Fund	\$4,818,297	\$4,864,580	\$4,941,820
Breast Cancer Research Account, Breast Cancer Fund	-8,503	5,575	12,062
Pacific Earthquake Engineering Research Center	1,000	1,000	1,000
Public Transportation Account, State Transportation Fund	980	980	980
Research Account, Cigarette and Tobacco Products Surtax Fund	9,527	10,314	7,084
Oil Spill Prevention and Administration Fund	2,500	3,250	3,250
California State Lottery Education Fund	61,034	55,520	55,519
Federal Trust Fund	3,500	3,500	3,500
Federal Funds - Not In State Treasury	30,609	31,000	31,000
Extramural Federal Funds - Not In State Treasury	3,968,429	4,048,000	4,129,000
Extramural Federal Funds (Department of Energy)	1,144,865	1,383,000	1,450,000
California Breast Cancer Research Fund	0	178	363
Higher Education Fees and Income (UC General Funds)	1,658,415	1,681,195	1,707,095
Higher Education Fees and Income (Student Fees)	4,019,322	4,218,197	4,410,939
University Funds--Unclassified	31,234,392	32,585,064	34,584,529
Extramural Nonfederal Unclassified Funds (State Agency Agreements)	640,133	608,000	608,000
Extramural Nonfederal Unclassified Funds (Private Gifts, Contracts, and	3,311,309	3,444,000	3,582,000
Extramural Nonfederal Unclassified Funds (Other University Funds)	724,797	550,000	550,000
Umbilical Cord Blood Collection Program Fund	2,500	2,500	2,500
Research and Prevention Tobacco Tax Act of 2016 Fund (Graduate Medical	28,836	24,614	21,822
Research and Prevention Tobacco Tax Act of 2016 Fund (Medical Research	40,697	29,430	29,071
Health Care Benefit Fund	2,200	2,200	2,200
Road Maintenance & Rehabilitation	5,000	5,000	5,000
Cannabis Tax Fund - University of California San Diego	39	2,000	2,000
California Cancer Research Fund	425	425	425
Type 1 Diabetes Research Fund	0	0	0
E-Cigarette Fund	0	2,000	2,000
Electronic Cigarette Settlements Fund	0	1,972	2,000
Health Care Oversight & Accountability	0	0	75,000
<b>Totals, Expenditures</b>	<b>\$51,700,303</b>	<b>\$53,563,494</b>	<b>\$56,220,159</b>

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

	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
	Actual	Estimated Actual	Projected Actuals
<b>General Campuses:</b>			
<b>Academic Year</b>			
Undergraduate:			
Lower Division	70,779	71,343	71,343
Resident	58,464	59,387	60,289
Nonresident	12,315	11,956	11,054
Upper Division	148,928	150,227	150,227
Resident	125,448	127,431	127,431
Nonresident	23,480	22,796	22,796
<hr/>			
Totals, Undergraduate	219,707	221,570	221,570
Resident	183,912	186,818	187,720
Nonresident	35,795	34,752	33,850
Postbaccalaureate	62	76	76
Resident	62	76	76
Nonresident	-	-	-
Graduate	37,518	37,628	38,067
Resident	21,300	21,350	21,622
Nonresident	16,218	16,278	16,445
<hr/>			
Subtotal	257,287	259,274	259,713
Resident	205,274	208,244	209,418
Nonresident	52,013	51,030	50,295
<b>State Supported Summer Enrollment:</b>			
Undergraduate	18,164	19,897	19,897
Postbaccalaureate	14	18	18
Graduate	574	715	715
<hr/>			
Subtotal	18,752	20,630	20,630
Resident	18,752	20,630	20,630
Nonresident	-	-	-
<hr/>			
<b>Totals, General Campuses</b>	<b>276,039</b>	<b>279,904</b>	<b>280,343</b>
Resident	224,026	228,874	230,048
Nonresident	52,013	51,030	50,295
Health Sciences:			
Undergraduate	1,675	3,366	3,366
Resident	1,573	3,143	3,143
Nonresident	102	223	223
Graduate:			
Academic	2,467	2,698	2,724
Professional	13,302	13,518	13,678
<hr/>			
<b>Totals, Health Sciences</b>	<b>17,444</b>	<b>19,582</b>	<b>19,768</b>
Resident	16,026	17,960	18,075
Nonresident	1,418	1,622	1,693
<hr/>			
<b>TOTALS</b>	<b>293,483</b>	<b>299,486</b>	<b>300,111</b>
Resident	240,052	246,834	248,123
Nonresident	53,431	52,652	51,988

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## 6440 University of California - Continued

### Student Fees for Full-Time Students

	2023-24 <sup>2</sup>		2024-25 <sup>2</sup>		2025-26 <sup>2</sup>	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
<b>Undergraduate Students</b>						
Tuition	12,522	12,522	13,146	13,146	13,602	13,602
Student Services Fee	1,230	1,230	1,290	1,290	1,332	1,332
Nonresident Supplemental Tuition	-	32,574	-	34,200	-	37,602
<b>Total Mandatory Charges</b>	<b>13,752</b>	<b>46,326</b>	<b>14,436</b>	<b>48,636</b>	<b>14,934</b>	<b>52,536</b>
Campus-based Fees <sup>1</sup>	1,628	1,628	1,726	1,726	1,812	1,812
<b>Total Charges</b>	<b>15,380</b>	<b>47,954</b>	<b>16,162</b>	<b>50,362</b>	<b>16,746</b>	<b>54,348</b>
<b>Graduate Academic Students</b>						
Tuition	12,264	12,264	12,762	12,762	13,140	13,140
Student Services Fee	1,206	1,206	1,254	1,254	1,290	1,290
Nonresident Supplemental Tuition	-	15,102	-	15,102	-	15,102
<b>Total Mandatory Charges</b>	<b>13,470</b>	<b>28,572</b>	<b>14,016</b>	<b>29,118</b>	<b>14,430</b>	<b>29,532</b>
Campus-based Fees <sup>1</sup>	1,015	1,015	1,055	1,055	1,108	1,108
<b>Total Charges</b>	<b>14,485</b>	<b>29,587</b>	<b>15,071</b>	<b>30,173</b>	<b>15,538</b>	<b>30,640</b>
<b>Graduate Professional Students</b>						
Tuition	12,264	12,264	12,762	12,762	13,140	13,140
Student Services Fee	1,206	1,206	1,254	1,254	1,290	1,290
Nonresident Supplemental Tuition	-	12,245	-	12,245	-	12,245
<b>Total Mandatory Charges</b>	<b>13,470</b>	<b>25,715</b>	<b>14,016</b>	<b>26,261</b>	<b>14,430</b>	<b>26,675</b>
Campus-based Fees <sup>1</sup>	1,015	1,015	1,055	1,055	1,108	1,108
Professional Degree Supplemental Tuition <sup>3</sup>						
Students in Business	\$30,411-\$54,318	\$30,411-\$54,318	\$31,620-\$57,034	\$31,620-\$57,034	\$31,620-\$57,034	\$31,620-\$57,034
Students in Law	40,390-47,040	40,390-47,222	42,310-47,040	42,310-47,222	42,310-47,040	42,310-47,222
Students in Medicine	24,486-30,304	24,486-30,304	25,464-30,304	25,464-30,304	25,464-30,304	25,464-30,304
Students in Nursing	13,437	13,437	14,412-23,052	14,412-23,052	14,412-23,052	14,412-23,052
Students in Other Professional Programs	4,962-40,152	4,962-40,152	5,109-42,159	5,109-42,159	5,109-42,159	5,109-42,159
<b>Total Charges</b>						
Students in Business	51,440	63,685	54,208	66,453	54,675	66,920
Students in Law	57,447	69,738	59,525	71,816	59,992	72,283
Students in Medicine	41,896	54,141	42,945	55,190	43,412	55,657
Students in Nursing	28,216	40,461	32,085	44,330	32,552	44,797
Students in Other Professional Programs	30,713	43,134	32,015	44,471	32,482	44,938

<sup>1</sup> Campus-based fees vary by campus; values shown here are averages on a weighted basis using campus enrollment. Campus-based fees for 2025-26 have not yet been determined and reflect a five-percent increase from 2024-25 levels. Campus-based fees do not include waivable health insurance fees. Waivable health insurance fees average \$3,315 for undergraduate students and \$6,719 for graduate students in 2024-25.

<sup>2</sup> In July 2021, the UC Board of Regents approved a multi-year Tuition Stability Plan that affects Tuition, the Student Services Fee, and Nonresident Supplemental Tuition (NRST). For undergraduate students entering fall 2022 and later, the three charges will be assessed on a cohort basis. For graduate students, the three charges will continue to be assessed on a uniform basis. The 2023-24, 2024-25 and 2025-26 amounts for undergraduate students, as shown in the display, reflect student fee levels for the cohort entering fall 2023, fall 2024 and fall 2025, respectively.

<sup>3</sup> Professional Degree Supplemental Tuition levels for 2025-26 have not yet been determined; the figures shown here are unchanged from 2024-25 levels.

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

	2023-24	2024-25	2025-26
General Funds	\$4,818,297	\$4,864,580	\$4,941,820
Special and Nongovernmental Cost Funds	146,235	146,958	222,276
<b>Totals, State Appropriations</b>	<b><u>\$4,964,532</u></b>	<b><u>\$5,011,538</u></b>	<b><u>\$5,164,096</u></b>
<b>UNIVERSITY SOURCES</b>			
General Funds Income:			
Student Tuition and Fees:			
Nonresident Supplemental Tuition	\$1,195,808	\$1,225,195	\$1,251,095
Application for admission and other fees	53,198	55,000	55,000
Interest on General Fund Balances	2,000	2,000	2,000
Federal Contract and Grant Overhead	361,403	361,000	361,000
Overhead on State Agency Agreements	29,723	30,000	30,000
Other	16,283	8,000	8,000
<b>Totals, General Funds Income</b>	<b><u>\$1,658,415</u></b>	<b><u>\$1,681,195</u></b>	<b><u>\$1,707,095</u></b>
Special Funds Income:			
United States Appropriations	30,609	31,000	31,000
Federal Trust Fund - Gear Up	3,500	3,500	3,500
Local Government	311,897	312,000	312,000
Student Tuition and Fees:			
Tuition	3,288,114	3,469,114	3,645,114
Student Services Fee	360,696	378,083	394,825
Selected Professional Charges	370,512	371,000	371,000
<b>(Subtotals, mandatory systemwide and professional charges)</b>	<b><u>\$4,019,322</u></b>	<b><u>\$4,218,197</u></b>	<b><u>\$4,410,939</u></b>
University Extension	255,465	255,000	255,000
Summer Session	19,633	21,000	21,000
Other Fees	1,272,035	1,033,000	1,063,990
Sales and Services - Educational Activities	6,873,012	7,217,000	7,578,000
Sales and Services - Teaching Hospitals	18,430,901	19,721,064	21,101,539
Sales and Services - Support Activities	1,326,943	1,161,000	1,196,000
Endowments	490,329	511,000	613,000
Auxiliary Enterprises	1,717,786	1,804,000	1,894,000
Contract and Grant Administration	65,205	69,000	69,000
Department of Energy Management Fee	25,679	26,000	26,000
Other (incl. University Opportunity Fund)	445,507	455,000	455,000
<b>Totals, Special Funds Income</b>	<b><u>\$35,287,823</u></b>	<b><u>\$36,837,761</u></b>	<b><u>\$39,029,968</u></b>
<b>Totals, University Sources</b>	<b><u>\$36,946,238</u></b>	<b><u>\$38,518,956</u></b>	<b><u>\$40,737,063</u></b>
<b>TOTAL INCOME AND FUNDS AVAILABLE</b>	<b><u>\$41,910,770</u></b>	<b><u>\$43,530,494</u></b>	<b><u>\$45,901,159</u></b>

<sup>1</sup> Estimates are subject to heightened uncertainty due to potential COVID-19-related impacts on operations, services, and revenues.

## 6440 University of California - Continued

### PROGRAM DESCRIPTIONS

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

#### INSTRUCTION

##### General Campuses

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

##### Health Sciences

This program includes instruction in 21 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, four schools of public health, three schools of pharmacy, one school of veterinary medicine, and one school of optometry. In addition, programs in medical education are conducted at Berkeley, Fresno, and the Charles R. Drew University of Medicine and Science in Los Angeles.

##### Summer Session

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

##### University Extension

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

#### 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

The library program facilitates scholarship, research, and developments based on the utilization and sharing of knowledge, publications and scholarly materials in all formats. The library system provides support for programs of teaching and research and serves the needs of students, faculty and staff; and provides interinstitutional support for academic programs in other institutions of higher learning in California, both public and private.

##### Academic Support

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

The program includes facilities that are extensions of the health sciences schools and provide both clinical experience and community health services, including dental clinics and neuropsychiatric institutes at Los Angeles and San Francisco; a veterinary medicine teaching facility at Davis and the San Joaquin Valley; an optometry clinic at Berkeley; and two occupational health centers providing services throughout northern (Berkeley, Davis, and San Francisco) and southern (Irvine and Los Angeles) California.

## 6440 University of California - Continued

The program also includes vivaria, which provide centralized facilities for ordering, receiving, and caring of all animals necessary for teaching and research in the biological sciences; support for arts through direct sponsorship of museums, galleries, performances, and exhibits; support of specialized physical science and engineering projects; and support for professional journals. In addition, a laboratory school in Los Angeles facilitates experimentation, research, and teacher professional development in the field of education.

### TEACHING HOSPITALS

This program includes the operation of teaching hospitals in Irvine, Los Angeles, Sacramento, San Diego, and San Francisco. A critical mission of the hospitals is to support the clinical teaching programs of the University's 20 health professional schools. The hospitals provide inpatient and outpatient health care services and are research sites for the development of new diagnostic and therapeutic techniques.

### STUDENT SERVICES

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

### INSTITUTIONAL SUPPORT

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

### OPERATION AND MAINTENANCE OF PLANT

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

### STUDENT FINANCIAL AID

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

### AUXILIARY ENTERPRISES

This program includes non-instructional services provided to students, faculty, staff, and other individuals who pay specific user charges or fees. Certain activities are both student services and auxiliary enterprises, such as student housing, campus stores, food services, campus stores, parking, and portions of some intercollegiate athletics.

### PROVISIONS FOR ALLOCATION

This program is a temporary repository for lump-sum appropriations that are allocated: (1) from systemwide provisions to campus provisions and (2) from campus provisions to operating programs and subprograms from which expenditures will occur. The program may include funds for academic position upgrades, staff reclassifications, price adjustments, employee benefit adjustments, debt service, and university endowment income.

### EXTRAMURAL PROGRAMS

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

### DEPARTMENT OF ENERGY LABORATORY

This program includes management of the Lawrence Berkeley National Laboratory.

## DETAILED EXPENDITURES BY PROGRAM

	2023-24*	2024-25*	2025-26*
<b>PROGRAM REQUIREMENTS</b>			
<b>5440 SUPPORT</b>			
<b>State Operations:</b>			
0001 General Fund	\$4,818,297	\$4,864,580	\$4,941,820

\* 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**

	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
0007 Breast Cancer Research Account, Breast Cancer Fund	-8,503	5,575	12,062
0042 State Highway Account, State Transportation Fund	1,000	1,000	1,000
0046 Public Transportation Account, State Transportation Fund	980	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	9,527	10,314	7,084
0320 Oil Spill Prevention and Administration Fund	2,500	3,250	3,250
0814 California State Lottery Education Fund	61,034	55,520	55,519
0890 Federal Trust Fund	3,500	3,500	3,500
0895 Federal Funds - Not In State Treasury	5,143,903	5,462,000	5,610,000
0945 California Breast Cancer Research Fund	-	178	363
0993 University Funds--Unclassified	41,588,368	43,086,456	45,442,563
1017 Umbilical Cord Blood Collection Program Fund	2,500	2,500	2,500
3054 Health Care Benefits Fund	2,200	2,200	2,200
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund	5,000	5,000	5,000
3306 Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	28,836	24,614	21,822
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	40,697	29,430	29,071
3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2	39	2,000	2,000
3395 California Electronic Cigarette Excise Tax Fund, University of California Medical Education Account	-	2,000	2,000
3443 Health Care Oversight & Accountability Subfund, Protect Access to Health Care Fund	-	-	75,000
8054 California Cancer Research Fund	425	425	425
8141 Electronic Cigarette Settlements Fund	-	1,972	2,000
<b>Totals, State Operations</b>	<b>\$51,700,303</b>	<b>\$53,563,494</b>	<b>\$56,220,159</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	51,700,303	53,563,494	56,220,159
<b>Totals, Expenditures</b>	<b>\$51,700,303</b>	<b>\$53,563,494</b>	<b>\$56,220,159</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
PERSONAL SERVICES						
Baseline Positions	119,347.4	119,347.4	119,347.4	\$14,999,621	\$14,999,621	\$14,999,621
Other Adjustments	7,771.0	7,771.0	7,771.0	1,028,249	1,742,183	1,742,183
<b>Net Totals, Salaries and Wages</b>	<b>127,118.4</b>	<b>127,118.4</b>	<b>127,118.4</b>	<b>\$16,027,870</b>	<b>\$16,741,804</b>	<b>\$16,741,804</b>
Staff Benefits	-	-	-	4,413,758	4,412,927	4,412,927
<b>Totals, Personal Services</b>	<b>127,118.4</b>	<b>127,118.4</b>	<b>127,118.4</b>	<b>\$20,441,628</b>	<b>\$21,154,731</b>	<b>\$21,154,731</b>
OPERATING EXPENSES AND EQUIPMENT				\$31,258,675	\$32,408,763	\$35,065,428
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$51,700,303</b>	<b>\$53,563,494</b>	<b>\$56,220,159</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,729,389	\$4,865,224	\$4,778,741

\* 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**

<b>1 STATE OPERATIONS</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
Adjustment to Support the UC Agriculture and Natural Resources. AB 157 Chap. 994, Statutes of 2024	-	-1,788	-
Executive Order E 24/25 - 210 Revised: CS 90.00 Funding for 2025 Southern California Fires	-	948	-
Section 4.05 Government Efficiencies Reductions	-	-125,000	-
005 Budget Act appropriation	121,408	120,508	121,079
Adjustment to Support the UC Agriculture and Natural Resources. AB 157 Chap. 994, Statutes of 2024	-	1,788	-
Prior Year Balances Available:			
Item 6440-001-0001, Budget Act of 2021 as reappropriated by Item 6440-491, Budget Acts of 2023 and 2024	9,500	2,900	-
Item 6440-001-0001, Budget Act of 2022	-42,000	42,000	42,000
<b>Totals Available</b>	<b>\$4,818,297</b>	<b>\$4,906,580</b>	<b>\$4,941,820</b>
Balance available in subsequent years	-	-42,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,818,297</b>	<b>\$4,864,580</b>	<b>\$4,941,820</b>
<b>0007 Breast Cancer Research Account, Breast Cancer Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-\$18,334	\$5,575	\$12,062
Prior Year Balances Available:			
Item 6440-001-0007, Budget Act of 2020 as reappropriated by Item 6440-490, Budget Act of 2022 and 2023	1,775	-	-
Item 6440-001-0007, Budget Act of 2022 as reappropriated by Item 6440-49X, Budget Act of 2024	8,056	-	-
<b>TOTALS, EXPENDITURES</b>	<b>-\$8,503</b>	<b>\$5,575</b>	<b>\$12,062</b>
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,000	\$1,000	\$1,000
<b>TOTALS, EXPENDITURES</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>0046 Public Transportation Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$980	\$980	\$980
<b>TOTALS, EXPENDITURES</b>	<b>\$980</b>	<b>\$980</b>	<b>\$980</b>
<b>0234 Research Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,200	\$10,314	\$7,084
Prior Year Balances Available:			
Item 6440-001-0234 Budget Act of 2022 as reappropriated by Item 6440-49X Budget Act of 2024	3,327	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9,527</b>	<b>\$10,314</b>	<b>\$7,084</b>
<b>0320 Oil Spill Prevention and Administration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,500	\$3,250	\$3,250
<b>TOTALS, EXPENDITURES</b>	<b>\$2,500</b>	<b>\$3,250</b>	<b>\$3,250</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code section 8880.5	\$61,034	\$57,970	\$55,519
Adjustment to Reflect Revised California Lottery Education Fund Estimates	-	-2,450	-
<b>TOTALS, EXPENDITURES</b>	<b>\$61,034</b>	<b>\$55,520</b>	<b>\$55,519</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,500	\$3,500	\$3,500
<b>TOTALS, EXPENDITURES</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>
<b>0895 Federal Funds - Not In State Treasury</b>			
APPROPRIATIONS			

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

## 6440 University of California - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Various authorities	\$5,143,903	\$5,791,875	\$5,610,000
Adjustment to Reflect Revised Federal Fund Estimates	-	-329,875	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,143,903</b>	<b>\$5,462,000</b>	<b>\$5,610,000</b>
<b>0945 California Breast Cancer Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$178	\$363
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$178</b>	<b>\$363</b>
<b>0993 University Funds--Unclassified</b>			
APPROPRIATIONS			
Various authorities	\$41,588,368	\$43,712,448	\$45,442,563
Adjustment to Reflect Revised University Fund Estimates	-	-625,992	-
<b>TOTALS, EXPENDITURES</b>	<b>\$41,588,368</b>	<b>\$43,086,456</b>	<b>\$45,442,563</b>
<b>1017 Umbilical Cord Blood Collection Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,500	\$2,500	\$2,500
<b>TOTALS, EXPENDITURES</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>3054 Health Care Benefits Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,200	\$2,200	\$2,200
<b>TOTALS, EXPENDITURES</b>	<b>\$2,200</b>	<b>\$2,200</b>	<b>\$2,200</b>
<b>3290 Road Maintenance and Rehabilitation Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,000	\$5,000	\$5,000
<b>TOTALS, EXPENDITURES</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>3306 Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund</b>			
APPROPRIATIONS			
Revenue and Taxation Code sections 30130.57(c) and (f)	\$28,836	\$28,698	\$21,822
Adjustment to Reflect Available Graduate Medical Education Account Fund Resources	-	-1,793	-
<b>Totals Available</b>	<b>\$28,836</b>	<b>\$26,905</b>	<b>\$21,822</b>
Unexpended balance, estimated savings	-	-2,291	-
<b>TOTALS, EXPENDITURES</b>	<b>\$28,836</b>	<b>\$24,614</b>	<b>\$21,822</b>
<b>3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund</b>			
APPROPRIATIONS			
Revenue and Taxation Code sections 30130.55(c) and 30130.57(f)	\$40,697	\$40,030	\$29,071
Adjustment to Reflect Available Medical Research Program Account Fund Resources	-	-6,725	-
Adjustment to Reflect Available Resources in the Medical Research Program Account Fund	-	-136	-
<b>Totals Available</b>	<b>\$40,697</b>	<b>\$33,169</b>	<b>\$29,071</b>
Unexpended balance, estimated savings	-	-3,739	-
<b>TOTALS, EXPENDITURES</b>	<b>\$40,697</b>	<b>\$29,430</b>	<b>\$29,071</b>
<b>3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2</b>			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(e)	\$39	\$2,000	\$2,000
<b>TOTALS, EXPENDITURES</b>	<b>\$39</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>3395 California Electronic Cigarette Excise Tax Fund, University of California Medical Education Account</b>			
APPROPRIATIONS			
Revenue and Tax Code section 31005(b)(d)	-	\$500	\$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

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Adjustment to Reflect Electronic Cigarette Excise Tax Fund Resources for UC Medical Education Account (SB 395)	-	828	-
Adjustment to Reflect Revised Electronic Cigarette Tax Fund Estimates	-	672	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>3443 Health Care Oversight &amp; Accountability Subfund, Protect Access to Health Care Fund</b>			
Prior Year Balances Available:			
Welfare and Institutions Code section 14199.108.3(a)(12)	-	-	75,000
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$75,000</b>
<b>8054 California Cancer Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$425	\$425	\$425
<b>TOTALS, EXPENDITURES</b>	<b>\$425</b>	<b>\$425</b>	<b>\$425</b>
<b>8141 Electronic Cigarette Settlements Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,972	\$2,000
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$1,972</b>	<b>\$2,000</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$51,700,303</b>	<b>\$53,563,494</b>	<b>\$56,220,159</b>

## FUND CONDITION STATEMENTS

	2023-24*	2024-25*	2025-26*
<b><u>0945 California Breast Cancer Research Fund<sup>N</sup></u></b>			
BEGINNING BALANCE	\$1,503	\$1,775	\$1,812
Prior Year Adjustments	-122	-	-
Adjusted Beginning Balance	\$1,381	\$1,775	\$1,812
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171300 Donations	7	7	7
4172500 Miscellaneous Revenue	394	215	215
Total Revenues, Transfers, and Other Adjustments	\$401	\$222	\$222
Total Resources	\$1,782	\$1,997	\$2,034
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	-	178	363
7730 Franchise Tax Board (State Operations)	7	7	7
Total Expenditures and Expenditure Adjustments	\$7	\$185	\$370
FUND BALANCE	\$1,775	\$1,812	\$1,664
Reserve for economic uncertainties	1,775	1,812	1,664
<b><u>1017 Umbilical Cord Blood Collection Program Fund<sup>S</sup></u></b>			
BEGINNING BALANCE	\$11,008	\$12,479	\$13,377
Prior Year Adjustments	855	-	-
Adjusted Beginning Balance	\$11,863	\$12,479	\$13,377
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4140000 Document Sales	3,116	3,398	3,398
Total Revenues, Transfers, and Other Adjustments	\$3,116	\$3,398	\$3,398
Total Resources	\$14,979	\$15,877	\$16,775
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	2,500	2,500	2,500
Total Expenditures and Expenditure Adjustments	\$2,500	\$2,500	\$2,500
FUND BALANCE	\$12,479	\$13,377	\$14,275

\* 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**

	2023-24*	2024-25*	2025-26*
Reserve for economic uncertainties	12,479	13,377	14,275
<b><u>3054 Health Care Benefits Fund</u><sup>S</sup></b>			
BEGINNING BALANCE	\$1,153	\$1,153	\$1,153
Adjusted Beginning Balance	\$1,153	\$1,153	\$1,153
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	2,200	2,200	2,200
Total Revenues, Transfers, and Other Adjustments	\$2,200	\$2,200	\$2,200
Total Resources	\$3,353	\$3,353	\$3,353
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	2,200	2,200	2,200
Total Expenditures and Expenditure Adjustments	\$2,200	\$2,200	\$2,200
FUND BALANCE	\$1,153	\$1,153	\$1,153
Reserve for economic uncertainties	1,153	1,153	1,153
<b><u>3306 Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund</u><sup>S</sup></b>			
BEGINNING BALANCE	\$72,930	\$72,930	\$72,930
Adjusted Beginning Balance	\$72,930	\$72,930	\$72,930
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 30130.55 (c)	-	-1,892	-2,689
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)	-	-	-1,192
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 30130.55 (c)	-202	-56	-107
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)	28,806	27,375	26,666
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 30130.55 (c)	232	-813	-856
Total Revenues, Transfers, and Other Adjustments	\$28,836	\$24,614	\$21,822
Total Resources	\$101,766	\$97,544	\$94,752
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	28,836	24,614	21,822
Total Expenditures and Expenditure Adjustments	\$28,836	\$24,614	\$21,822
FUND BALANCE	\$72,930	\$72,930	\$72,930
Reserve for economic uncertainties	72,930	72,930	72,930
<b><u>3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund</u><sup>S</sup></b>			
BEGINNING BALANCE	\$93,092	\$88,497	\$88,497
Prior Year Adjustments	2,602	-	-
Adjusted Beginning Balance	\$95,694	\$88,497	\$88,497
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)	-3,764	-8,041	-7,657
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)	-	-136	159

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**6440 University of California - Continued**

	2023-24*	2024-25*	2025-26*
Revenue Transfer from California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Graduate Medical Education Account Fund (3310) Per Revenue and Taxation Code Section 30130.55(c)	2,183	-930	-987
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)	-804	-	-
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)	35,885	38,537	37,556
Total Revenues, Transfers, and Other Adjustments	<u>\$33,500</u>	<u>\$29,430</u>	<u>\$29,071</u>
Total Resources	<u>\$129,194</u>	<u>\$117,927</u>	<u>\$117,568</u>
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
6440 University of California (State Operations)	40,697	29,430	29,071
Total Expenditures and Expenditure Adjustments	<u>\$40,697</u>	<u>\$29,430</u>	<u>\$29,071</u>
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	88,497	88,497	88,497
<b><u>3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2<sup>s</sup></u></b>			
BEGINNING BALANCE	\$8,000	\$9,961	\$9,961
Adjusted Beginning Balance	<u>\$8,000</u>	<u>\$9,961</u>	<u>\$9,961</u>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Transfers and Other Adjustments			
Revenue Transfer from the California Cannabis Tax Fund (3314) to Cannabis Tax Fund – University of California San Diego Center for Medicinal Cannabis Research - Allocation 2 (3349) per Revenue and Taxation Code Section 34019(e)	2,000	2,000	2,000
Total Revenues, Transfers, and Other Adjustments	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>
Total Resources	<u>\$10,000</u>	<u>\$11,961</u>	<u>\$11,961</u>
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
6440 University of California (State Operations)	39	2,000	2,000
Total Expenditures and Expenditure Adjustments	<u>\$39</u>	<u>\$2,000</u>	<u>\$2,000</u>
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	9,961	9,961	9,961
<b><u>3395 California Electronic Cigarette Excise Tax Fund, University of California Medical Education Account<sup>s</sup></u></b>			
BEGINNING BALANCE	\$3,811	\$5,661	\$6,178
Prior Year Adjustments	-1,169	-	-
Adjusted Beginning Balance	<u>\$2,642</u>	<u>\$5,661</u>	<u>\$6,178</u>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4172500 Miscellaneous Revenue	-22	-	-
Transfers and Other Adjustments			
Revenue Transfer from the Electronic Cigarette Excise Tax Fund (3306) to University of California Medical Education Account (3395)	197	202	210
Revenue Transfer from the Electronic Cigarette Excise Tax Fund (3306) to University of California Medical Education Account (3395) per Health and Safety Code Section 31005	1,052	1,098	1,129
Revenue Transfer from the Electronic Cigarette Excise Tax Fund (3366) to University of California Medical Education Account (3395)	1,726	1,769	1,825
Revenue Transfer from the Electronic Cigarette Excise Tax Fund (3366) to University of California Medical Education Account (3395) per Health and Safety Code Section 31005	66	-552	-673
Total Revenues, Transfers, and Other Adjustments	<u>\$3,019</u>	<u>\$2,517</u>	<u>\$2,491</u>
Total Resources	<u>\$5,661</u>	<u>\$8,178</u>	<u>\$8,669</u>
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
6440 University of California (State Operations)	-	2,000	2,000
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$2,000</u>	<u>\$2,000</u>
<b>FUND BALANCE</b>			
	<u>\$5,661</u>	<u>\$6,178</u>	<u>\$6,669</u>

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### 6440 University of California - Continued

	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
Reserve for economic uncertainties	5,661	6,178	6,669

#### CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
<b>Baseline Positions</b>	119,347.4	119,347.4	119,347.4	\$14,999,621	\$14,999,621	\$14,999,621
<b>Salary and Other Adjustments</b>	7,771.0	7,771.0	7,771.0	1,028,249	1,742,183	1,742,183
<b>Totals, Adjustments</b>	<u>7,771.0</u>	<u>7,771.0</u>	<u>7,771.0</u>	<u>\$1,028,249</u>	<u>\$1,742,183</u>	<u>\$1,742,183</u>
<b>TOTALS, SALARIES AND WAGES</b>	<b>127,118.4</b>	<b>127,118.4</b>	<b>127,118.4</b>	<b>\$16,027,870</b>	<b>\$16,741,804</b>	<b>\$16,741,804</b>

#### INFRASTRUCTURE OVERVIEW

The UC system has more than 5,900 buildings with over 162 million gross square feet on approximately 80,000 acres. Through Education Code sections 92493 - 92496, the University is granted the authority to fund infrastructure projects from its support appropriation.

#### SUMMARY OF PROJECTS

		<b>State Building Program Expenditures</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
<b>5515</b>		<b>CAPITAL OUTLAY Projects</b>			
0008287	Los Angeles Campus Powell Library Seismic Renovation Construction		-	-	5,714
			-	-	5,714
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>			<u>\$-</u>	<u>\$-</u>	<u>\$5,714</u>

<b>FUNDING</b>		<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
0658	1996 Higher Education Capital Outlay Bond Fund	\$-	\$-	\$10
0660	Public Buildings Construction Fund	-	-	2,825
0668	Public Buildings Construction Fund Subaccount	-	-	242
0705	Higher Education Capital Outlay Bond Fund of 1992	-	-	5
0791	June 1990 Higher Education Capital Outlay Bond Fund	-	-	4
6028	2002 Higher Education Capital Outlay Bond Fund	-	-	30
6041	2004 Higher Education Capital Outlay Bond Fund	-	-	51
6048	2006 University Capital Outlay Bond Fund	-	-	2,547
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<u>\$-</u>	<u>\$-</u>	<u>\$5,714</u>

#### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

<b>3 CAPITAL OUTLAY</b>		<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
<b>0658 1996 Higher Education Capital Outlay Bond Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	-	-	\$10
<b>TOTALS, EXPENDITURES</b>		<u>-</u>	<u>-</u>	<u>\$10</u>
<b>0660 Public Buildings Construction Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	-	-	\$2,825
<b>TOTALS, EXPENDITURES</b>		<u>-</u>	<u>-</u>	<u>\$2,825</u>
<b>0668 Public Buildings Construction Fund Subaccount</b>				
APPROPRIATIONS				

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

### 6440 University of California - Continued

<b>3 CAPITAL OUTLAY</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
301 Budget Act appropriation	-	-	\$242
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$242</b>
<b>0705 Higher Education Capital Outlay Bond Fund of 1992</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$5
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$5</b>
<b>0791 June 1990 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$4
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$4</b>
<b>6028 2002 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$30
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$30</b>
<b>6041 2004 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$51
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$51</b>
<b>6048 2006 University Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$2,547
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$2,547</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,714</b>

### 6445 California Institute for Regenerative Medicine

The mission of the California Institute for Regenerative Medicine (CIRM) is to accelerate world class science to deliver transformative regenerative medicine treatments to a diverse California and worldwide in an equitable manner. The Institute was established pursuant to the November 2004 voter-approved Proposition 71, the California Stem Cell Research and Cures Act, providing \$3 billion in general obligation bond funding for grants and loans for stem cell research conducted at California universities, research institutions, and companies. In November 2020, voters approved Proposition 14, the California Stem Cell Research, Treatments, and Cures Initiative of 2020, authorizing \$5.5 billion in new general obligation bonds to continue regenerative medicine research.

Proposition 14 also requires that revenues generated through licensing or self-commercializing an invention or technology that arises from research funded by CIRM be used to offset the costs of providing treatments and cures arising from CIRM-funded research to California patients who have insufficient means to purchase such treatment or cure, including the reimbursement of patient-qualified costs for research participants.

The Independent Citizen's Oversight Committee is the 35-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

		<u>Positions</u>			<u>Expenditures</u>		
		<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
5520	California Institute for Regenerative Medicine	-	-	-	\$-	\$2,000	\$5,000
9990	Unscheduled Items of Appropriation	57.3	69.8	69.8	560,638	442,137	442,137
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>57.3</b>	<b>69.8</b>	<b>69.8</b>	<b>\$560,638</b>	<b>\$444,137</b>	<b>\$447,137</b>

<b>FUNDING</b>		<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
1031	California Institute for Regenerative Medicine Licensing Revenues and Royalties Fund	\$-	\$2,000	\$5,000

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

**6445 California Institute for Regenerative Medicine - Continued**

<b>FUNDING</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
6047 California Stem Cell Research and Cures Fund	51,466	44,935	-
6091 California Stem Cell Research and Cures Fund of 2020	509,172	397,202	442,137
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$560,638</b>	<b>\$444,137</b>	<b>\$447,137</b>

**LEGAL CITATIONS AND AUTHORITY**

DEPARTMENT AUTHORITY

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

California Constitution, Article XXXV; Health and Safety Code, Section 125291.90 et seq.

**DETAILED BUDGET ADJUSTMENTS**

	<u>2024-25*</u>			<u>2025-26*</u>		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>			-			-
<b>Other Workload Budget Adjustments</b>			-			-
• Miscellaneous Baseline Adjustments	\$-	\$-74,101	3.8	\$-	\$-73,101	3.8
<b>Totals, Other Workload Budget Adjustments</b>	<u>\$-</u>	<u>\$-74,101</u>	<u>3.8</u>	<u>\$-</u>	<u>\$-73,101</u>	<u>3.8</u>
<b>Totals, Workload Budget Adjustments</b>	<u>\$-</u>	<u>\$-74,101</u>	<u>3.8</u>	<u>\$-</u>	<u>\$-73,101</u>	<u>3.8</u>
<b>Totals, Budget Adjustments</b>	<u>\$-</u>	<u>\$-74,101</u>	<u>3.8</u>	<u>\$-</u>	<u>\$-73,101</u>	<u>3.8</u>

**DETAILED EXPENDITURES BY PROGRAM**

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>5520 CALIFORNIA INSTITUTE FOR REGENERATIVE MEDICINE</b>				
<b>State Operations:</b>				
1031 California Institute for Regenerative Medicine Licensing Revenues and Royalties Fund		\$-	\$2,000	\$5,000
<b>Totals, State Operations</b>		<u>\$-</u>	<u>\$2,000</u>	<u>\$5,000</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>9990 UNSCHEDULED ITEMS OF APPROPRIATION</b>				
<b>State Operations:</b>				
6047 California Stem Cell Research and Cures Fund		\$1,149	\$1,146	\$-
6091 California Stem Cell Research and Cures Fund of 2020		25,621	30,489	31,635
<b>Totals, State Operations</b>		<u>\$26,770</u>	<u>\$31,635</u>	<u>\$31,635</u>
<b>Local Assistance:</b>				
6047 California Stem Cell Research and Cures Fund		\$50,317	\$43,789	\$43,789
6091 California Stem Cell Research and Cures Fund of 2020		483,551	366,713	366,713
<b>Totals, Local Assistance</b>		<u>\$533,868</u>	<u>\$410,502</u>	<u>\$410,502</u>
<b>TOTALS, EXPENDITURES</b>				
State Operations		26,770	33,635	36,635
Local Assistance		533,868	410,502	410,502
<b>Totals, Expenditures</b>		<u>\$560,638</u>	<u>\$444,137</u>	<u>\$447,137</u>

**EXPENDITURES BY CATEGORY**

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**6445 California Institute for Regenerative Medicine - Continued**

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
PERSONAL SERVICES						
Baseline Positions	66.0	66.0	66.0	\$13,706	\$13,706	\$13,706
Other Adjustments	-8.7	3.8	3.8	-1,100	1,435	1,435
<b>Net Totals, Salaries and Wages</b>	<b>57.3</b>	<b>69.8</b>	<b>69.8</b>	<b>\$12,606</b>	<b>\$15,141</b>	<b>\$15,141</b>
Staff Benefits	-	-	-	5,708	7,852	7,852
<b>Totals, Personal Services</b>	<b>57.3</b>	<b>69.8</b>	<b>69.8</b>	<b>\$18,314</b>	<b>\$22,993</b>	<b>\$22,993</b>
OPERATING EXPENSES AND EQUIPMENT				\$8,453	\$10,642	\$13,642
SPECIAL ITEMS OF EXPENSES				3	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$26,770</b>	<b>\$33,635</b>	<b>\$36,635</b>

2 Local Assistance	Expenditures		
	2023-24*	2024-25*	2025-26*
Grants and Subventions - Governmental	\$533,868	\$410,502	\$410,502
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$533,868</b>	<b>\$410,502</b>	<b>\$410,502</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
<b>1031 California Institute for Regenerative Medicine Licensing Revenues and Royalties Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$3,000	\$5,000
<b>Totals Available</b>	<b>-</b>	<b>\$3,000</b>	<b>\$5,000</b>
Unexpended balance, estimated savings	-	-1,000	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$2,000</b>	<b>\$5,000</b>
<b>6047 California Stem Cell Research and Cures Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 125290.70(a)(2)	\$1,149	-	-
<b>Totals Available</b>	<b>\$1,149</b>	<b>-</b>	<b>-</b>
Unexpended balance, estimated savings	-	1,146	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,149</b>	<b>\$1,146</b>	<b>-</b>
<b>6091 California Stem Cell Research and Cures Fund of 2020</b>			
APPROPRIATIONS			
Health and Safety Code section 125291.100(a)(2)	\$11,250	\$15,148	\$15,148
Health and Safety Code section 125291.100(a)(1)	8,212	8,972	8,972
Health and Safety Code section 125291.100 (a)(1) and 12590.70.5 (a)(1)(A)	5,053	2,236	2,236
Health and Safety Code section 125291.100 (a)(1) and 12590.70.5 (a)(1)(A)	1,106	2,582	2,582
<b>Totals Available</b>	<b>\$25,621</b>	<b>\$28,938</b>	<b>\$28,938</b>
Unexpended balance, estimated savings	-	1,551	2,697
<b>TOTALS, EXPENDITURES</b>	<b>\$25,621</b>	<b>\$30,489</b>	<b>\$31,635</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$26,770</b>	<b>\$33,635</b>	<b>\$36,635</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
<b>6047 California Stem Cell Research and Cures Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 125290.70(a)(1)(A) (grants and loans)	\$50,317	-	-
CY Budget Adjustment	-	43,789	43,789
<b>Totals Available</b>	<b>\$50,317</b>	<b>\$43,789</b>	<b>\$43,789</b>

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**6445 California Institute for Regenerative Medicine - Continued**

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
<b>TOTALS, EXPENDITURES</b>	<b>\$50,317</b>	<b>\$43,789</b>	<b>\$43,789</b>
<b>6091 California Stem Cell Research and Cures Fund of 2020</b>			
APPROPRIATIONS			
Health and Safety Code section 125291.100 (a)(1) and 12590.70.5 (a)(1)(A)	\$483,551	\$486,300	\$442,511
<b>Totals Available</b>	<b>\$483,551</b>	<b>\$486,300</b>	<b>\$442,511</b>
Unexpended balance, estimated savings	-	-119,587	-75,798
<b>TOTALS, EXPENDITURES</b>	<b>\$483,551</b>	<b>\$366,713</b>	<b>\$366,713</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$533,868</b>	<b>\$410,502</b>	<b>\$410,502</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$560,638</b>	<b>\$444,137</b>	<b>\$447,137</b>

**FUND CONDITION STATEMENTS**

	2023-24*	2024-25*	2025-26*
<b><u>1031 California Institute for Regenerative Medicine Licensing Revenues and Royalties</u></b>			
<b><u>Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$16,114	\$16,791	\$15,459
Adjusted Beginning Balance	\$16,114	\$16,791	\$15,459
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	647	568	568
4172500 Miscellaneous Revenue	30	100	100
Total Revenues, Transfers, and Other Adjustments	\$677	\$668	\$668
Total Resources	\$16,791	\$17,459	\$16,127
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6445 California Institute for Regenerative Medicine (State Operations)	-	2,000	5,000
Total Expenditures and Expenditure Adjustments	-	\$2,000	\$5,000
FUND BALANCE	\$16,791	\$15,459	\$11,127
Reserve for economic uncertainties	16,791	15,459	11,127

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
<b>Baseline Positions</b>	66.0	66.0	66.0	\$13,706	\$13,706	\$13,706
<b>Salary and Other Adjustments</b>	-8.7	3.8	3.8	-1,100	1,435	1,435
<b>Totals, Adjustments</b>	<b>-8.7</b>	<b>3.8</b>	<b>3.8</b>	<b>\$-1,100</b>	<b>\$1,435</b>	<b>\$1,435</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>57.3</b>	<b>69.8</b>	<b>69.8</b>	<b>\$12,606</b>	<b>\$15,141</b>	<b>\$15,141</b>

**6600 College of the Law, San Francisco**

The mission of the College of the Law, San Francisco (CLSF) is to train students for the legal profession with a comprehensive understanding and appreciation of the law. CLSF 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 an 11-member Board of Directors. CLSF is approved by the American Bar Association and accredited by the Accrediting Commission for Senior Colleges and Universities of the Western Association of Schools and Colleges. CLSF 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 the College of the Law, San Francisco.

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

**6600 College of the Law, San Francisco - Continued**

**3-YEAR EXPENDITURES AND POSITIONS**

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
5530 Support	274.1	278.0	279.5	\$128,328	\$133,443	\$148,569
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>274.1</b>	<b>278.0</b>	<b>279.5</b>	<b>\$128,328</b>	<b>\$133,443</b>	<b>\$148,569</b>

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	2023-24*	2024-25*	2025-26*
<b>FUNDING</b>			
0001 General Fund	\$27,044	\$26,273	\$38,005
0814 California State Lottery Education Fund	254	231	231
0993 University Funds--Unclassified	101,030	106,939	110,333
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$128,328</b>	<b>\$133,443</b>	<b>\$148,569</b>

**LEGAL CITATIONS AND AUTHORITY**

DEPARTMENT AUTHORITY

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

**DETAILED BUDGET ADJUSTMENTS**

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>			-			-
<b>Workload Budget Change Proposals</b>			-			-
• Adjustment to Support the McAllister Tower 2-phase project	\$-	\$-	-	\$10,079	\$-	-
• Adjustment to Support College of the Law Costs	-	-	-	2,350	-	-
• Adjustment to Efficiencies Reductions for the College of the Law, San Francisco	-	-	-	1,148	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$13,577</b>	<b>\$-</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>			-			-
• Adjustment to Reflect Revised California State Lottery Education Fund Estimates	-	-19	-	-	-19	-
• Section 4.05 Government Efficiencies Reductions	-	-	-	-1,843	-	-
• Miscellaneous Baseline Adjustments	-	7,842	-6.8	-	11,258	-5.3
• Lease Revenue Debt Service Adjustment	-	-	-	-2	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$7,823</b>	<b>-6.8</b>	<b>\$-1,845</b>	<b>\$11,239</b>	<b>-5.3</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$7,823</b>	<b>-6.8</b>	<b>\$11,732</b>	<b>\$11,239</b>	<b>-5.3</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$7,823</b>	<b>-6.8</b>	<b>\$11,732</b>	<b>\$11,239</b>	<b>-5.3</b>

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

**6600 College of the Law, San Francisco - Continued****3-Year Expenditures and Positions**

	Positions			Expenditures*		
	Actual	Estimated	Estimated	Actual	Estimated	Estimated
	2023-24	2024-25	2025-26	2023-24	2024-25	2025-26
Instruction	162.9	164.7	166.2	23,862	27,703	28,901
Academic Support--Law Library	15.0	14.8	14.8	3,048	3,340	3,406
Student Services	33.9	35.4	35.4	19,774	21,218	23,900
Institutional Support	59.2	60.1	60.1	22,984	24,228	24,816
Operation and Maintenance of Plant	3.1	3.0	3.0	9,416	10,096	20,189
Extramural <sup>1</sup>	-	-	-	49,263	46,877	46,228
<b>TOTALS, POSITIONS AND EXPENDITURES</b>	<b>274.1</b>	<b>278.0</b>	<b>279.5</b>	<b>\$128,347</b>	<b>\$133,462</b>	<b>\$147,440</b>

\* Dollars in thousands, except in Positions

\*Due to data reporting delays, Fund 0993 will be updated in the 2026 Governor's Budget to reflect revised estimates to align with Figures 1 and 2.

**6600 College of the Law, San Francisco - Continued****Detailed Expenditures by Program**

	Expenditures*		
	Actual 2023-24	Estimated 2024-251	Estimated 2025-26
<b>INSTRUCTION</b>			
<b>State Operations:</b>			
General Fund	7,467	7,649	8,109
California State Lottery Education Fund	254	231	231
University Funds--Unclassified	16,141	19,823	20,561
<b>Totals, State Operations</b>	<b>\$23,862</b>	<b>\$27,703</b>	<b>\$28,901</b>
<b>Classroom</b>			
	<b>\$18,959</b>	<b>\$22,129</b>	<b>\$23,258</b>
<b>State Operations:</b>			
General Fund	5,916	6,097	6,513
California State Lottery Education Fund	254	231	231
University Funds--Unclassified	12,789	15,801	16,514
<b>Theory Practice</b>			
	<b>\$4,360</b>	<b>\$4,928</b>	<b>\$4,978</b>
<b>State Operations:</b>			
General Fund	1,379	1,372	1,408
University Funds--Unclassified	2,981	3,556	3,570
<b>Instructional Support</b>			
	<b>\$543</b>	<b>\$646</b>	<b>\$665</b>
<b>State Operations:</b>			
General Fund	172	180	188
University Funds--Unclassified	371	466	477
<b>ACADEMIC SUPPORT--LAW LIBRARY</b>			
<b>State Operations:</b>			
General Fund	\$964	\$930	\$963
University Funds--Unclassified	2,084	2,410	2,443
<b>Totals, State Operations</b>	<b>\$3,048</b>	<b>\$3,340</b>	<b>\$3,406</b>
<b>STUDENT SERVICES</b>			
<b>State Operations:</b>			
General Fund	6,254	5,907	6,760
University Funds--Unclassified	13,520	15,311	17,140
<b>Totals, State Operations</b>	<b>\$19,774</b>	<b>\$21,218</b>	<b>\$23,900</b>
<b>Admissions</b>			
	<b>\$703</b>	<b>\$741</b>	<b>\$756</b>
<b>State Operations:</b>			
General Fund	222	206	214
University Funds--Unclassified	481	535	542
<b>Office of the Registrar</b>			
	<b>\$772</b>	<b>\$861</b>	<b>\$884</b>
<b>State Operations:</b>			
General Fund	244	240	250
University Funds--Unclassified	528	621	634

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

**6600 College of the Law, San Francisco - Continued****Detailed Expenditures by Program**

<b>Financial Aid Office</b>	<b>\$409</b>	<b>\$441</b>	<b>\$453</b>
<b>State Operations:</b>			
General Fund	129	123	128
University Funds--Unclassified	280	318	325
<b>Financial Aid Awards</b>	<b>\$14,480</b>	<b>\$15,053</b>	<b>\$17,594</b>
<b>State Operations:</b>			
General Fund	4,580	4,191	4,976
University Funds--Unclassified	9,900	10,862	12,618
<b>Student Placement</b>	<b>\$1,223</b>	<b>\$1,445</b>	<b>\$1,486</b>
<b>State Operations:</b>			
General Fund	387	402	420
University Funds--Unclassified	836	1,043	1,066
<b>Legal Education Opportunity Program</b>	<b>\$243</b>	<b>\$298</b>	<b>\$306</b>
<b>State Operations:</b>			
General Fund	77	83	87
University Funds--Unclassified	166	215	219
<b>Academic Support Program</b>	<b>\$629</b>	<b>\$780</b>	<b>\$791</b>
<b>State Operations:</b>			
General Fund	199	217	224
University Funds--Unclassified	430	563	567
<b>Disability Resource Program</b>	<b>\$503</b>	<b>\$691</b>	<b>\$704</b>
<b>State Operations:</b>			
General Fund	159	192	199
University Funds--Unclassified	344	499	505
<b>Student Services Office</b>	<b>\$812</b>	<b>\$908</b>	<b>\$926</b>
<b>State Operations:</b>			
General Fund	257	253	262
University Funds--Unclassified	555	655	664
<b>INSTITUTIONAL SUPPORT</b>			
<b>State Operations:</b>			
General Fund	7,270	6,745	7,019
University Funds--Unclassified	15,714	17,483	17,797
<b>Totals, State Operations</b>	<b>\$22,984</b>	<b>\$24,228</b>	<b>\$24,816</b>
<b>Executive Management and Management Support</b>	<b>\$7,781</b>	<b>\$8,570</b>	<b>\$8,779</b>
<b>State Operations:</b>			
General Fund	2,461	2,386	2,483
University Funds--Unclassified	5,320	6,184	6,296
<b>Human Resources</b>	<b>\$546</b>	<b>\$628</b>	<b>\$646</b>
<b>State Operations:</b>			
General Fund	173	175	183
University Funds--Unclassified	373	453	463

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**6600 College of the Law, San Francisco - Continued****Detailed Expenditures by Program**

<b>Fiscal Services</b>	<b>\$2,911</b>	<b>\$3,115</b>	<b>\$3,185</b>
<b>State Operations:</b>			
General Fund	921	867	901
University Funds--Unclassified	1,990	2,248	2,284
<b>Public Safety</b>	<b>\$4,875</b>	<b>\$5,579</b>	<b>\$5,586</b>
<b>State Operations:</b>			
General Fund	1,542	1,553	1,580
University Funds--Unclassified	3,333	4,026	4,006
<b>Community Relations</b>	<b>\$1,603</b>	<b>\$1,620</b>	<b>\$1,660</b>
<b>State Operations:</b>			
General Fund	507	451	469
University Funds--Unclassified	1,096	1,169	1,191
<b>Administrative Services</b>	<b>\$5,268</b>	<b>\$4,716</b>	<b>\$4,960</b>
<b>State Operations:</b>			
General Fund	1,666	1,313	1,403
University Funds--Unclassified	3,602	3,403	3,557
<b>OPERATION AND MAINTENANCE OF PLANT</b>			
<b>State Operations:</b>			
General Fund	5,089	5,042	15,154
University Funds--Unclassified	4,327	5,054	5,035
<b>Totals, State Operations</b>	<b>\$9,416</b>	<b>\$10,096</b>	<b>\$20,189</b>
<b>Building Services</b>	<b>\$1,960</b>	<b>\$2,162</b>	<b>\$2,162</b>
<b>State Operations:</b>			
General Fund	620	602	611
University Funds--Unclassified	1,340	1,560	1,551
<b>Building Maintenance</b>	<b>\$7,456</b>	<b>\$7,934</b>	<b>\$18,027</b>
<b>State Operations:</b>			
General Fund	4,469	4,440	14,543
University Funds--Unclassified	2,987	3,494	3,484
<b>EXTRAMURAL</b>			
<b>Extramural Funds:</b>			
Extramural Funds	\$49,263	\$46,877	\$46,228
<b>Totals, Extramural Funds</b>	<b>\$49,263</b>	<b>\$46,877</b>	<b>\$46,228</b>
<b>Extramural Funds:</b>			
Instruction and Research	9,450	10,486	10,169
Public and Professional Services	519	759	760
Academic Support	24	47	47
Student Services	626	767	767
Institutional Support	6,630	4,941	4,686
Operation and Maintenance of Plant	177	120	0
Auxiliary Enterprises <sup>1</sup>	6,046	6,982	6,908
Student Financial Aid	2,368	3,898	3,373
Hastings Campus Housing Finance Authority	23,423	18,877	19,518

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

**6600 College of the Law, San Francisco - Continued****Detailed Expenditures by Program****TOTALS, EXPENDITURES**

State Operations	79,084	86,585	101,212
Extramural Funds	49,263	46,877	46,228
<b>Totals, Expenditures</b>	<b>\$128,347</b>	<b>\$133,462</b>	<b>\$147,440</b>

\* Dollars in thousands

<b>Summary:</b>	<b>Actual 2023-24</b>	<b>Estimated 2024-25</b>	<b>Estimated 2025-26</b>
State General Fund 001	23,956	23,181	34,915
State General Fund Lease Revenue 003/093	3,088	3,092	3,090
State Lottery Education Fund 0814	<u>254</u>	<u>231</u>	<u>231</u>
<b>Total State Appropriations</b>	<b>27,298</b>	<b>26,504</b>	<b>38,236</b>
University Funds-State Operations	51,786	60,081	62,976
Univeristy Funds -Extramural Nonstate	<u>49,263</u>	<u>46,877</u>	<u>46,228</u>
<b>Univeristy Funds Total</b>	<b><u>101,049</u></b>	<b><u>106,958</u></b>	<b><u>109,204</u></b>
<b>All Funds Grand Total</b>	<b>128,347</b>	<b>133,462</b>	<b>147,440</b>

\* Due to data reporting delays, Fund 0993 will be updated in the 2026 Governor's Budget to reflect revised estimates to align with Figures 1 and 2.

**6600 College of the Law, San Francisco - Continued**

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

	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26*</u>
<b>Full-Time Equivalent Students</b>			
Juris Doctor Program (JD).....			
Resident Students.....	991.0	955.0	954.0
Non-resident Students.....	110.7	109.0	109.0
Total Juris Doctor Program (JD) Students.....	<u>1,101.7</u>	<u>1,064.0</u>	<u>1,063.0</u>
Master of Laws Program (LL.M.).....	28.0	27.0	28.4
Master of Studies in Law Program (MSL).....	13.9	15.0	15.8
Master of Science, Health Policy and Law Program (HPL).....	<u>23.2</u>	<u>22.0</u>	<u>22.0</u>
<b>Totals, Full-Time Equivalent Students.....</b>	<b>1,166.8</b>	<b>1,128.0</b>	<b>1,129.2</b>
<b>Student Fees for Full-Time Students</b>			
<b>Juris Doctor Program (JD)</b>			
Resident Students:			
Enrollment Fees.....	\$47,031	\$49,383	\$53,087
Activity Fees.....	157	157	157
Multistate Bar Exam Support Fee.....	120	120	120
Health Services Fee*.....	<u>965</u>	<u>965</u>	<u>965</u>
<b>Totals, Resident Student Fees**.....</b>	<b>\$48,273</b>	<b>\$50,625</b>	<b>\$54,329</b>
Nonresident Students:			
Nonresident Tuition.....	\$6,934	\$7,488	\$8,686
Resident Student Fees Charged to Nonresident Students.....	<u>48,273</u>	<u>50,625</u>	<u>54,329</u>
<b>Totals, Nonresident Student Fees**.....</b>	<b>\$55,207</b>	<b>\$58,113</b>	<b>\$63,015</b>
<b>Master of Laws Program (LL.M.)</b>			
Enrollment Fees.....	\$47,500	\$47,500	\$55,000
Activity Fees.....	157	157	157
Multistate Bar Exam Support Fee.....	120	120	120
Health Services Fee*.....	<u>965</u>	<u>965</u>	<u>965</u>
<b>Totals, Student Fees**.....</b>	<b>\$48,742</b>	<b>\$48,742</b>	<b>\$56,242</b>
<b>Master of Studies in Law Program (MSL)</b>			
Enrollment Fees***.....	\$32,500	\$32,500	\$37,500
Activity Fees.....	157	157	157
Multistate Bar Exam Support Fee.....	120	120	120
Health Services Fee*.....	<u>965</u>	<u>965</u>	<u>965</u>
<b>Totals, Student Fees**.....</b>	<b>\$33,742</b>	<b>\$33,742</b>	<b>\$38,742</b>
<b>Master of Health Policy &amp; Law Program (HPL)</b>			

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

**6600 College of the Law, San Francisco - Continued**

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

Enrollment Fees .....	\$45,252	\$46,609	\$48,007
Activity Fees .....	<u>157</u>	<u>157</u>	<u>157</u>
<b>Totals, Student Fees .....</b>	<b>\$45,409</b>	<b>\$46,766</b>	<b>\$48,164</b>

\*The Health Services Fee for 2025-26 will be determined in the spring of 2025.

\*\*This display of total charges does not include health insurance premiums of \$5,867 in 2023-24 and \$6,590 in 2024-25. The 2025-26 health insurance premium will be determined in spring 2025. These fees can be waived.

\*\*\*All MSL registered units are billed on a per-credit basis, full-time enrollment is 10 or more units per term.

**6600 College of the Law, San Francisco - Continued**

**PROGRAM DESCRIPTIONS**

5530 - This program provides support for CLSF. 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, office of the registrar, 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**

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5530</b>	<b>SUPPORT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$27,044	\$26,273	\$38,005
0814	California State Lottery Education Fund	254	231	231
0993	University Funds--Unclassified	101,030	106,939	110,333
	<b>Totals, State Operations</b>	<u>\$128,328</u>	<u>\$133,443</u>	<u>\$148,569</u>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	128,328	133,443	148,569
	<b>Totals, Expenditures</b>	<u>\$128,328</u>	<u>\$133,443</u>	<u>\$148,569</u>

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

**6600 College of the Law, San Francisco - Continued**

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
PERSONAL SERVICES						
Baseline Positions	277.3	284.8	284.8	\$31,065	\$33,190	\$33,190
Other Adjustments	-3.2	-6.8	-5.3	-972	-444	603
<b>Net Totals, Salaries and Wages</b>	<b>274.1</b>	<b>278.0</b>	<b>279.5</b>	<b>\$30,093</b>	<b>\$32,746</b>	<b>\$33,793</b>
Staff Benefits	-	-	-	8,682	8,682	8,682
<b>Totals, Personal Services</b>	<b>274.1</b>	<b>278.0</b>	<b>279.5</b>	<b>\$38,775</b>	<b>\$41,428</b>	<b>\$42,475</b>
OPERATING EXPENSES AND EQUIPMENT				\$89,553	\$92,015	\$106,094
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$128,328</b>	<b>\$133,443</b>	<b>\$148,569</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS		2023-24*	2024-25*	2025-26*
	<b>0001 General Fund</b>			
APPROPRIATIONS				
001 Budget Act appropriation		\$23,956	\$23,181	\$34,915
003 Budget Act appropriation		3,088	3,092	-
093 Budget Act appropriation		-	-	3,090
<b>TOTALS, EXPENDITURES</b>		<b>\$27,044</b>	<b>\$26,273</b>	<b>\$38,005</b>
	<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS				
Government Code section 8880.5		\$254	\$233	\$231
Adjustment to Reflect Revised California State Lottery Education Fund Estimates		-	-2	-
<b>TOTALS, EXPENDITURES</b>		<b>\$254</b>	<b>\$231</b>	<b>\$231</b>
	<b>0993 University Funds--Unclassified</b>			
APPROPRIATIONS				
Various authorities		\$101,030	\$99,114	\$110,333
Adjustment to Reflect Revised University Fund Estimates		-	7,825	-
<b>TOTALS, EXPENDITURES</b>		<b>\$101,030</b>	<b>\$106,939</b>	<b>\$110,333</b>
<b>Total Expenditures, All Funds, (State Operations)</b>		<b>\$128,328</b>	<b>\$133,443</b>	<b>\$148,569</b>

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
<b>Baseline Positions</b>	277.3	284.8	284.8	\$31,065	\$33,190	\$33,190
<b>Salary and Other Adjustments</b>	-3.2	-6.8	-5.3	-972	-444	603
<b>Totals, Adjustments</b>	<b>-3.2</b>	<b>-6.8</b>	<b>-5.3</b>	<b>\$-972</b>	<b>\$-444</b>	<b>\$603</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>274.1</b>	<b>278.0</b>	<b>279.5</b>	<b>\$30,093</b>	<b>\$32,746</b>	<b>\$33,793</b>

**6610 California State University**

The California State University (CSU) is comprised of 23 universities. All universities offer undergraduate and graduate instruction for professional and occupational goals and liberal arts education programs. For undergraduate programs, each university 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 audiology, education, nursing practice,

\* 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

occupational therapy, physical therapy, and public health. 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 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 university presidents. The Trustees, the Chancellor, and the presidents develop systemwide policy. The systemwide Academic Senate, made up of elected faculty representatives from the universities, recommends academic policy to the Board of Trustees through the Chancellor.

The mission of the CSU is to:

- Advance and extend knowledge, learning, and culture, especially throughout California.
- Provide opportunities for individuals to develop intellectually, personally, and professionally.
- Prepare significant numbers of educated, responsible people to contribute to California’s schools, economy, culture, and future.
- Encourage and provide access to an excellent education to all who are prepared for and wish to participate in collegiate study.
- Offer undergraduate and graduate instruction leading to bachelor’s and higher degrees in the liberal arts and sciences, the applied fields, and the professions, including the doctoral degree when authorized.
- Prepare students for international, multi-cultural society.
- Provide public services that enrich the university and its communities.

#### 3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
5560 Support	51,018.2	50,777.4	50,777.4	\$13,202,512	\$12,857,878	\$12,949,807
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>51,018.2</b>	<b>50,777.4</b>	<b>50,777.4</b>	<b>\$13,202,512</b>	<b>\$12,857,878</b>	<b>\$12,949,807</b>
<b>FUNDING</b>				<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
0001 General Fund				\$5,024,184	\$5,030,032	\$4,958,169
0895 Federal Funds - Not In State Treasury				1,666,118	1,728,549	1,728,549
0948 California State University Trust Fund				6,510,210	6,097,297	6,261,089
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund				2,000	2,000	2,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$13,202,512</b>	<b>\$12,857,878</b>	<b>\$12,949,807</b>

#### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

#### DETAILED BUDGET ADJUSTMENTS

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>			-			-
<b>Workload Budget Change Proposals</b>			-			-
• Base Increase to Support University Costs	\$-	\$-	-	\$252,255	\$-	-
• Adjustment to University Operations Efficiencies Reductions	-	-	-	231,373	-	-
• Center for California Studies Capital Fellows Salary Increase	-	-	-	1,263	-	-

\* 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**

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Augmentation to Support Cal State Northridge Student Success and Inclusion Center	-	-	-	806	-	-
• Implementation of Safety Drug Test Stocking Mandate (AB 1524)	-	-	-	345	-	-
• Defer 2025-26 CSU Base Augmentation	-	-	-	-252,255	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$233,787</b>	<b>\$-</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>			-			-
• Executive Order E 24/25 – 228: CS 90.00 Funding for 2025 Southern California Fires	439	-	-	-	-	-
• Executive Order E 24/25 – 279: CS 90.00 Funding for 2025 Southern California Fires	157	-	-	-	-	-
• Section 4.05 Government Efficiencies Reductions	-75,000	-	-	-375,212	-	-
• Miscellaneous Baseline Adjustments	-	528,769	421.0	252,255	692,561	421.0
• Retirement Rate Adjustments	-135,463	-	-	-135,463	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-209,867</b>	<b>\$528,769</b>	<b>421.0</b>	<b>\$-258,420</b>	<b>\$692,561</b>	<b>421.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-209,867</b>	<b>\$528,769</b>	<b>421.0</b>	<b>\$-24,633</b>	<b>\$692,561</b>	<b>421.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$-209,867</b>	<b>\$528,769</b>	<b>421.0</b>	<b>\$-24,633</b>	<b>\$692,561</b>	<b>421.0</b>

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**6610 California State University - Continued**  
**3-Year Expenditures and Positions**

	Positions			Expenditures		
	Actual 2023-24	Estimated 2024-25	Estimated 2025-26	Actual 2023-24	Estimated 2024-25	Estimated 2025-26 <sup>1/</sup>
Instruction	24,174.0	24,257.9	24,257.9	\$3,644,978	\$3,538,002	\$3,549,060
Research	336.9	270.1	270.1	59,307	46,596	45,876
Public Services	155.8	122.5	122.5	36,810	21,221	20,859
Academic Support	6,230.2	6,272.9	6,272.9	1,029,538	1,019,084	1,012,822
Student Services	7,687.2	7,348.8	7,348.8	1,081,563	984,103	988,615
Institutional Support	6,112.0	6,082.6	6,082.6	1,083,587	1,264,417	1,275,921
Operations and Maintenance of Plant	4,590.3	4,357.9	4,357.9	1,079,195	1,274,608	1,291,705
Student Financial Aid	-	-	-	1,982,560	2,038,888	2,093,990
Auxiliary Enterprises	1,731.8	2,064.7	2,064.7	3,204,974	2,670,959	2,670,959
<b>TOTALS, POSITIONS AND EXPENDITURES</b>	<b>51,018.2</b>	<b>50,777.4</b>	<b>50,777.4</b>	<b>\$13,202,512</b>	<b>\$12,857,878</b>	<b>\$12,949,807</b>

<sup>1/</sup> Budget changes for fiscal year 2025-26 are distributed across appropriate categories on a pro-rated basis.

## 6610 California State University - Continued

### Detailed Expenditures by Program

	Actuals 2023-24	Expenditures Estimated 2024-25	Estimated 2025-26 <sup>1'</sup>
<b>INSTRUCTION</b>			
<b>State Operations:</b>			
General Fund	2,359,920	2,436,659	2,441,430
Federal Funds - Not In State Treasury	2,766	-	-
California State University Trust Fund (Student Fees)	731,750	680,595	686,882
California State University Trust Fund (Other Fees and Income)	287,819	160,427	160,427
Other Funds	262,723	260,321	260,321
<b>Totals, State Operations</b>	<b>3,644,978</b>	<b>3,538,002</b>	<b>3,549,060</b>
General Academic Instruction	3,516,333	3,507,661	3,496,634
Vocational/Technical Instruction	770	724	721
Community Education	65,783	57,511	57,547
Preparatory/Remedial Instruction	13,257	11,771	11,736
Instructional Information Technology	48,929	43,821	44,261
<b>RESEARCH</b>			
<b>State Operations:</b>			
General Fund	31,317	25,741	25,021
Federal Funds - Not In State Treasury	77	-	-
California State University Trust Fund (Other Fees and Income)	27,707	20,762	20,762
Other Funds	206	93	93
<b>Totals, State Operations</b>	<b>59,307</b>	<b>46,596</b>	<b>45,876</b>
<b>PUBLIC SERVICES</b>			
<b>State Operations:</b>			
General Fund	15,986	12,947	12,585
Federal Funds - Not In State Treasury	2,976	-	-
California State University Trust Fund (Other Fees and Income)	17,675	8,264	8,264
Other Funds	173	10	10
<b>Totals, State Operations</b>	<b>36,810</b>	<b>21,221</b>	<b>20,859</b>
<b>ACADEMIC SUPPORT</b>			
<b>State Operations:</b>			
General Fund	543,760	592,790	571,355
Federal Funds - Not In State Treasury	2,429	-	-
California State University Trust Fund (Student Fees)	244,187	175,310	190,483
California State University Trust Fund (Other Fees and Income)	79,110	90,478	90,478
State Transportation Fund	2,000	2,000	2,000
Other Funds	158,052	158,506	158,506
<b>Totals, State Operations</b>	<b>1,029,538</b>	<b>1,019,084</b>	<b>1,012,822</b>
Libraries	180,207	172,800	172,969
Museums and Galleries	3,090	2,838	2,819
Educational Media Services	26,079	26,305	26,309
Ancillary Support	44,900	38,977	38,618
Academic Administration	538,815	567,343	565,195
Academic Personnel Development	36,851	33,250	33,346
Course Curriculum Development	14,499	25,624	20,731
Academic Support Information Technology	185,097	151,947	152,835
<b>STUDENT SERVICES</b>			
<b>State Operations:</b>			
General Fund	563,613	512,636	499,453
Federal Funds - Not In State Treasury	11,252	-	-
California State University Trust Fund (Student Fees)	253,216	204,446	222,141
California State University Trust Fund (Other Fees and Income)	239,336	250,504	250,504
Other Funds	14,146	16,517	16,517
<b>Totals, State Operations</b>	<b>1,081,563</b>	<b>984,103</b>	<b>988,615</b>

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

## 6610 California State University - Continued

### Detailed Expenditures by Program

	Actuals 2023-24	Expenditures Estimated 2024-25	Estimated 2025-26 <sup>1'</sup>
Student Services Administration	274,461	248,688	249,636
Social and Cultural Development	290,016	254,495	255,413
Counseling and Career Guidance	91,177	81,401	81,464
Financial Aid Administration	64,767	54,580	54,461
Student Health Services	169,472	173,042	174,954
Student Services Information Technology	32,814	26,260	27,280
Student Admissions	91,247	78,619	78,572
Student Records	67,609	67,018	66,835
<b>INSTITUTIONAL SUPPORT</b>			
<b>State Operations:</b>			
General Fund	751,665	735,193	714,636
General Fund - Digital Library	-	-	-
Federal Funds - Not In State Treasury	4,518	-	-
California State University Trust Fund (Student Fees)	235,457	370,429	402,490
California State University Trust Fund (Other Fees and Income)	39,886	109,115	109,115
Other Funds	52,061	49,680	49,680
<b>Totals, State Operations</b>	<b>1,083,587</b>	<b>1,264,417</b>	<b>1,275,921</b>
Executive Management	249,762	230,734	231,231
Fiscal Operations	173,230	186,595	187,332
Public Relations/Development	192,549	179,744	179,203
General Administration	245,804	405,517	413,835
Administrative Information Technology	222,242	261,827	264,320
<b>OPERATIONS AND MAINTENANCE OF PLANT</b>			
<b>State Operations:</b>			
General Fund	751,674	708,066	687,689
Federal Funds - Not In State Treasury	355	-	-
California State University Trust Fund (Student Fees)	259,607	432,989	470,463
California State University Trust Fund (Other Fees and Income)	43,976	127,542	127,542
Other Funds	23,583	6,012	6,012
<b>Totals, State Operations</b>	<b>1,079,195</b>	<b>1,274,609</b>	<b>1,291,706</b>
Physical Plant Administration	197,586	113,464	115,254
Building Maintenance	171,412	150,304	151,447
Custodial Services	129,332	115,512	115,174
Utilities	94,889	196,940	208,319
Landscape and Grounds Maintenance	52,730	47,685	48,013
Major Repairs and Renovation	63,620	294,849	301,327
Security and Safety	145,132	143,557	142,589
Logistical Services	65,596	50,523	52,210
Operations and Maintenance Information Technology	4,874	2,758	2,803
Lease Revenue Bond Payments	7,439	159,017	154,570
General Obligation Bond Debt Service Payments	146,585	-	-
<b>STUDENT FINANCIAL AID</b>			
<b>State Operations:</b>			
General Fund	6,249	6,000	6,000
Federal Funds - Not In State Treasury	1,150,328	1,174,787	1,174,787
California State University Trust Fund (Student Fees)	807,062	846,266	901,368
Other Funds	18,921	11,835	11,835
<b>Totals, State Operations</b>	<b>1,982,560</b>	<b>2,038,888</b>	<b>2,093,990</b>

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

**6610 California State University - Continued**  
**Detailed Expenditures by Program**

	<b>Actuals</b>	<b>Expenditures</b>	<b>Estimated</b>
	<b>2023-24</b>	<b>Estimated</b>	<b>2025-26 <sup>1/</sup></b>
		<b>2024-25</b>	
<b>AUXILIARY ENTERPRISES</b>			
<b>State Operations:</b>			
Federal Funds - Not In State Treasury	491,417	553,762	553,762
Other Funds	<u>2,713,557</u>	<u>2,117,196</u>	<u>2,117,196</u>
<b>Totals, State Operations</b>	<b>3,204,974</b>	<b>2,670,958</b>	<b>2,670,958</b>
 <b>TOTALS, EXPENDITURES</b>			
0001 General Fund	5,024,184	5,030,032	4,958,169
0895 Federal Funds - Not In State Treasury	1,666,118	1,728,549	1,728,549
0948 California State University Trust Fund (Student Fees)	2,531,279	2,710,035	2,873,827
0948 California State University Trust Fund (Other Fees and Income)	735,509	767,092	767,092
0948 Other Funds	3,243,422	2,620,170	2,620,170
3290 State Transportation Fund	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>Totals, Expenditures</b>	<b>13,202,512</b>	<b>12,857,878</b>	<b>12,949,807</b>

<sup>1/</sup> Budget changes for fiscal year 2025-26 are 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
	2023-24	2024-25	2025-26 <sup>1/</sup>	2023-24	2024-25	2025-26 <sup>1/</sup>
<b>UNDERGRADUATE</b>						
Lower Division	125,957	129,192	131,815	115,991	118,952	121,357
Resident	118,991	122,281	124,904	109,098	112,115	114,519
Nonresident	6,967	6,911	6,911	6,893	6,838	6,838
Upper Division	264,206	271,159	276,765	224,284	230,168	234,915
Resident	254,339	261,371	266,977	215,376	221,332	226,079
Nonresident	9,867	9,788	9,788	8,908	8,836	8,836
<b>Totals, Undergraduate</b>	<b>390,163</b>	<b>400,351</b>	<b>408,580</b>	<b>340,275</b>	<b>349,120</b>	<b>356,272</b>
Resident	373,329	383,652	391,881	324,474	333,446	340,598
Nonresident	16,834	16,699	16,699	15,801	15,674	15,674
<b>POSTBACCALAUREATE TEACHER</b>	7,467	7,672	7,672	6,599	6,780	6,780
Resident	7,432	7,637	7,637	6,566	6,747	6,747
Nonresident	35	35	35	33	33	33
<b>OTHER POSTBACCALAUREATE</b>	2,732	2,806	2,806	1,574	1,616	1,616
Resident	2,659	2,733	2,733	1,521	1,563	1,563
Nonresident	73	73	73	53	52	52
<b>GRADUATE</b>	40,695	41,577	41,577	30,865	31,547	31,547
Resident	33,871	34,808	34,808	26,050	26,770	26,770
Nonresident	6,824	6,769	6,769	4,815	4,777	4,777
<b>Totals, Postbaccalaureate and Graduate</b>	<b>50,894</b>	<b>52,055</b>	<b>52,055</b>	<b>39,038</b>	<b>39,943</b>	<b>39,943</b>
Resident	43,962	45,178	45,178	34,137	35,081	35,081
Nonresident	6,932	6,877	6,877	4,901	4,862	4,862
<b>Subtotal</b>	<b>441,057</b>	<b>452,406</b>	<b>460,635</b>	<b>379,314</b>	<b>389,063</b>	<b>396,215</b>
Resident	417,291	428,830	437,059	358,611	368,527	375,679
Nonresident	23,766	23,576	23,576	20,702	20,536	20,536
<b>Summer Enrollment</b>	28,567	32,116	32,116	11,954	13,443	13,443
Resident	26,838	30,261	30,261	11,295	12,736	12,736
Nonresident	1,729	1,855	1,855	659	707	707
<b>GRAND TOTAL</b>	<b>469,623</b>	<b>484,522</b>	<b>492,751</b>	<b>391,268</b>	<b>402,506</b>	<b>409,658</b>
Resident	444,129	459,091	467,320	369,906	381,263	388,415
Nonresident	25,494	25,431	25,431	21,361	21,243	21,243

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

## 6610 California State University - Continued

### Student Fees (Whole Dollars)

	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
<b>RESIDENT STUDENTS</b>			
Undergraduate			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$5,742	\$6,084	\$6,450
Average Campus Fee	1,880	1,981	1,981
<b>Totals</b>	<b>\$7,622</b>	<b>\$8,065</b>	<b>\$8,431</b>
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,330	\$3,528	\$3,738
Average Campus Fee	1,880	1,981	1,981
<b>Totals</b>	<b>\$5,210</b>	<b>\$5,509</b>	<b>\$5,719</b>
Teacher Credential			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$6,660	\$7,062	\$7,488
Average Campus Fee	1,880	1,981	1,981
<b>Totals</b>	<b>\$8,540</b>	<b>\$9,043</b>	<b>\$9,469</b>
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,864	\$4,098	\$4,344
Average Campus Fee	1,880	1,981	1,981
<b>Totals</b>	<b>\$5,744</b>	<b>\$6,079</b>	<b>\$6,325</b>
Graduate			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$7,176	\$7,608	\$8,064
Average Campus Fee	1,880	1,981	1,981
<b>Totals</b>	<b>\$9,056</b>	<b>\$9,589</b>	<b>\$10,045</b>
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$4,164	\$4,416	\$4,680
Average Campus Fee	1,880	1,981	1,981
<b>Totals</b>	<b>\$6,044</b>	<b>\$6,397</b>	<b>\$6,661</b>
Audiology Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$14,742	\$15,624	\$16,560
Average Campus Fee	1,880	1,981	1,981
<b>Totals</b>	<b>\$16,622</b>	<b>\$17,605</b>	<b>\$18,541</b>
Education Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$11,838	\$12,546	\$13,296
Average Campus Fee	1,880	1,981	1,981
<b>Totals</b>	<b>\$13,718</b>	<b>\$14,527</b>	<b>\$15,277</b>
Nursing Practice Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$15,270	\$16,188	\$17,160
Average Campus Fee	1,880	1,981	1,981
<b>Totals</b>	<b>\$17,150</b>	<b>\$18,169</b>	<b>\$19,141</b>
Occupational Therapy Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$17,196	\$18,228	\$19,320
Average Campus Fee	1,880	1,981	1,981
<b>Totals</b>	<b>\$19,076</b>	<b>\$20,209</b>	<b>\$21,301</b>
Physical Therapy Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$17,196	\$18,228	\$19,320
Average Campus Fee	1,880	1,981	1,981
<b>Totals</b>	<b>\$19,076</b>	<b>\$20,209</b>	<b>\$21,301</b>
Public Health Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$18,900	\$18,900	\$20,034
Average Campus Fee	1,880	1,981	1,981
<b>Totals</b>	<b>\$20,780</b>	<b>\$20,881</b>	<b>\$22,015</b>
<b>UNDERGRADUATE NONRESIDENT STUDENTS</b>			
Full-Time Students (15 units per term)			
Systemwide Tuition Fee	\$5,742	\$6,084	\$6,450
Average Campus Fee	1,880	1,981	1,981
Nonresident Tuition	11,880	12,600	13,320
<b>Totals</b>	<b>\$19,502</b>	<b>\$20,665</b>	<b>\$21,751</b>

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

**6610 California State University - Continued**  
**Schedule of Higher Education Fees and Income**

	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26 <sup>1</sup></u>
Application Fee	\$44,278	\$41,452	\$41,452
Tuition Fee	2,531,279	2,718,521	2,935,666
Nonresident Tuition Fee	223,465	214,841	214,841
Health Services Fee	152,164	149,678	149,678
Miscellaneous Fees	315,602	361,121	361,121
<b>Total Operating Revenue</b>	<b>\$3,266,788</b>	<b>\$3,485,613</b>	<b>\$3,702,758</b>
CSU Institutional Grant Aid	\$700,457	\$759,828	\$814,837

<sup>1</sup> The fee revenue amounts shown for 2025-26 are estimates based on the 2024-25 preliminary amounts.

## 6610 California State University - Continued

### PROGRAM DESCRIPTIONS

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

#### INSTRUCTION

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

#### RESEARCH

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

#### PUBLIC SERVICES

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

#### ACADEMIC SUPPORT

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

#### STUDENT SERVICES

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

#### INSTITUTIONAL SUPPORT

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

#### OPERATION AND MAINTENANCE OF PLANT

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

#### STUDENT FINANCIAL AID

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

#### AUXILIARY ENTERPRISES

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

### 6610 California State University - Continued

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

#### DETAILED EXPENDITURES BY PROGRAM

	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
<b>PROGRAM REQUIREMENTS</b>			
<b>5560 SUPPORT</b>			
<b>State Operations:</b>			
0001 General Fund	\$5,024,184	\$5,030,032	\$4,958,169
0895 Federal Funds - Not In State Treasury	1,666,118	1,728,549	1,728,549
0948 California State University Trust Fund	6,510,210	6,097,297	6,261,089
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund	2,000	2,000	2,000
<b>Totals, State Operations</b>	<b>\$13,202,512</b>	<b>\$12,857,878</b>	<b>\$12,949,807</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	13,202,512	12,857,878	12,949,807
<b>Totals, Expenditures</b>	<b>\$13,202,512</b>	<b>\$12,857,878</b>	<b>\$12,949,807</b>

#### EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
PERSONAL SERVICES						
Baseline Positions	50,356.4	50,356.4	50,356.4	\$4,232,322	\$4,311,851	\$4,311,851
Other Adjustments	661.8	421.0	421.0	248,400	197,937	99,105
<b>Net Totals, Salaries and Wages</b>	<b>51,018.2</b>	<b>50,777.4</b>	<b>50,777.4</b>	<b>\$4,480,722</b>	<b>\$4,509,788</b>	<b>\$4,410,956</b>
Staff Benefits	-	-	-	2,338,479	2,291,869	2,233,805
<b>Totals, Personal Services</b>	<b>51,018.2</b>	<b>50,777.4</b>	<b>50,777.4</b>	<b>\$6,819,201</b>	<b>\$6,801,657</b>	<b>\$6,644,761</b>
OPERATING EXPENSES AND EQUIPMENT				\$6,383,311	\$6,056,221	\$6,305,046
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$13,202,512</b>	<b>\$12,857,878</b>	<b>\$12,949,807</b>

#### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,018,382	\$5,233,224	\$4,950,068
Adjustment to Employee Compensation at the Center for California Studies	-	-163	-
Executive Order E 24/25 – 228: CS 90.00 Funding for 2025 Southern California Fires	-	439	-
Executive Order E 24/25 – 279: CS 90.00 Funding for 2025 Southern California Fires	-	157	-
Section 3.60 Pension Contribution Adjustment	-	-135,463	-
Section 4.05 Government Efficiencies Reductions	-	-75,000	-
002 Budget Act appropriation	4,646	5,575	7,001
Adjustment to Employee Compensation at the Center for California Studies	-	163	-
003 Budget Act appropriation	1,100	1,100	1,100
Prior Year Balances Available:			
Education Code section 69999.6	-12	-	-
Education Code section 69999.6(f)(1)(B) - Digital Library	-7	-	-

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

**6610 California State University - Continued**

<b>1 STATE OPERATIONS</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
Item 6610-001-0001, Budget Act of 2022	75	-	-
<b>Totals Available</b>	<b>\$5,024,184</b>	<b>\$5,030,032</b>	<b>\$4,958,169</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,024,184</b>	<b>\$5,030,032</b>	<b>\$4,958,169</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code section 8880.5 (transfer to CSU Lottery Education Fund)	(\$78,317)	(\$75,531)	(\$71,242)
Adjustment to Reflect Estimated Lottery Revenue	(-)	(-4,290)	(-4,289)
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0895 Federal Funds - Not In State Treasury</b>			
APPROPRIATIONS			
Various authorities	\$1,666,118	\$1,585,623	\$1,728,549
Adjustments to Expenditure by Category	-	142,926	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,666,118</b>	<b>\$1,728,549</b>	<b>\$1,728,549</b>
<b>0948 California State University Trust Fund</b>			
APPROPRIATIONS			
Various authorities	\$6,510,210	\$5,711,454	\$6,261,089
Adjustments to Expenditure by Category	-	385,843	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,510,210</b>	<b>\$6,097,297</b>	<b>\$6,261,089</b>
<b>3290 Road Maintenance and Rehabilitation Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,500	\$2,000	\$2,000
Prior Year Balances Available:			
Item 6610-001-3290, Budget Act of 2021 as reappropriated by Item 6610-492, Budget Act of 2023	500	-	-
<b>Totals Available</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$13,202,512</b>	<b>\$12,857,878</b>	<b>\$12,949,807</b>

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
<b>Baseline Positions</b>	50,356.4	50,356.4	50,356.4	\$4,232,322	\$4,311,851	\$4,311,851
<b>Salary and Other Adjustments</b>	661.8	421.0	421.0	248,400	197,937	97,842
<b>Workload and Administrative Adjustments</b>						
<b>Center for California Studies Capital Fellows Salary</b>						
Various	-	-	-	-	-	1,263
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,263</b>
<b>Totals, Adjustments</b>	<b>661.8</b>	<b>421.0</b>	<b>421.0</b>	<b>\$248,400</b>	<b>\$197,937</b>	<b>\$99,105</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>51,018.2</b>	<b>50,777.4</b>	<b>50,777.4</b>	<b>\$4,480,722</b>	<b>\$4,509,788</b>	<b>\$4,410,956</b>

**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 per month toward the cost of a basic health plan. Since then, major medical plans, Medicare, and plans supplementing Medicare have been developed.

\* 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

The 2024-25 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 2024 monthly contribution maximums are \$983 for a single enrollee, \$1,890 for an enrollee and one dependent, and \$2,366 for an enrollee and two or more dependents. The 2025 monthly contribution maximums are \$1,060 for a single enrollee, \$2,039 for an enrollee and one dependent, and \$2,551 for an enrollee and two or more dependents.

#### 3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
5660 Health Benefits for CSU Retired Annuitants	-	-	-	\$402,486	\$463,950	\$541,880
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$402,486</b>	<b>\$463,950</b>	<b>\$541,880</b>
<b>FUNDING</b>		<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>		
0001 General Fund		\$402,486	\$463,950	\$541,880		
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$402,486</b>	<b>\$463,950</b>	<b>\$541,880</b>		

#### LEGAL CITATIONS AND AUTHORITY

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

#### DETAILED BUDGET ADJUSTMENTS

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>			-			-
• 2026 Health Care Premium Estimates	\$-	\$-	-	\$9,198	\$-	-
• Health Benefits for California State University Annuitants Reappropriation (AB 157)	17,280	-	-	-	-	-
• Reversion of AB 157 (2024) Reappropriation	-17,280	-	-	-	-	-
• Revised Expenditure Authority per Provision 5 of Item 6645-001-0001 (AB 107)	-20,000	-	-	-	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-20,000</b>	<b>\$-</b>	<b>-</b>	<b>\$9,198</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-20,000</b>	<b>\$-</b>	<b>-</b>	<b>\$9,198</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-20,000</b>	<b>\$-</b>	<b>-</b>	<b>\$9,198</b>	<b>\$-</b>	<b>-</b>

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

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

	Number of Retirees			Cost*			
	Basic Plans	Medicare Plans	Total	Basic Plans	Medicare Supplement	Part B Reimbursement	Total
<b>2012-13<sup>1/</sup></b>	8,882	18,114	26,996	\$93,519	\$107,430	\$21,186	<b>\$222,135</b>
<b>2013-14</b>	7,928	16,092	24,020	98,470	103,865	22,997	<b>225,332</b>
<b>2014-15</b>	6,106	22,407	28,513	110,691	119,870	25,077	<b>255,638</b>
<b>2015-16</b>	5,978	23,389	29,367	113,376	124,130	25,953	<b>263,459</b>
<b>2016-17</b>	9,368	24,575	33,943	64,571	173,825	34,057	<b>272,453</b>
<b>2017-18</b>	9,129	21,518	30,647	84,982	159,958	40,365	<b>285,305</b>
<b>2018-19</b>	9,060	22,430	31,490	90,013	160,335	62,504	<b>312,852</b>
<b>2019-20</b>	8,947	23,236	32,183	90,551	166,390	68,777	<b>325,718</b>
<b>2020-21</b>	9,105	24,097	33,202	92,827	170,940	74,741	<b>338,508</b>
<b>2021-22<sup>2/</sup></b>	8,919	24,873	33,792	104,372	167,261	84,236	<b>355,869</b>
<b>2022-23</b>	8,763	25,322	34,085	107,696	176,852	89,850	<b>374,398</b>
<b>2023-24</b>	8,536	25,904	34,440	114,709	193,925	93,852	<b>402,486</b>
<b>2024-25</b>	8,745	26,536	35,281	137,926	242,209	103,815	<b>483,950</b>
<b>2025-26</b>	8,937	27,120	36,057	154,436	271,936	115,508	<b>541,880</b>

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

<sup>2/</sup> FY 2021-22 cost actuals updated with the FY 2022-23 past year reconciliation to reflect a transfer of costs between Basic and Medicare Plans.

## 6645 CSU Health Benefits for Retired Annuitants - Continued

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$402,486	\$483,950	\$541,880
Revised Expenditure Authority per Provision 5 of Item 6645-001-0001 (AB 107)	-	-20,000	-
Prior Year Balances Available:			
Item 6645-001-0001, Budget Act of 2022 as reappropriated by Item 6645-490, Budget Act of 2024	-	17,280	17,280
<b>Totals Available</b>	<b>\$402,486</b>	<b>\$481,230</b>	<b>\$559,160</b>
Unexpended balance, estimated savings	-	-	-17,280
Balance available in subsequent years	-	-17,280	-
<b>TOTALS, EXPENDITURES</b>	<b>\$402,486</b>	<b>\$463,950</b>	<b>\$541,880</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$402,486</b>	<b>\$463,950</b>	<b>\$541,880</b>

### 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 116 community colleges. The Board has 18 voting members as specified in statute. Twelve members are appointed by the Governor, require Senate approval for six-year terms, and must include two current or former local board members. Five members are appointed by the Governor to two-year terms and include two students, two faculty members, and one classified member. The Lieutenant Governor also serves as a member of the Board.

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		
		2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
5670	Apportionments	-	-	-	\$9,207,851	\$10,959,799	\$11,379,055
5675	Special Services and Operations	189.3	214.1	214.1	2,766,312	2,881,678	2,829,718
5685	Mandates	-	-	-	38,290	38,809	39,172
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>189.3</b>	<b>214.1</b>	<b>214.1</b>	<b>\$12,012,453</b>	<b>\$13,880,286</b>	<b>\$14,247,945</b>
<b>FUNDING</b>					<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
0001	General Fund				\$259,532	\$64,139	\$474,912
0001	General Fund, Proposition 98				6,845,112	8,736,202	8,470,701
0342	State School Fund				4,842	4,411	4,411
0814	California State Lottery Education Fund				363,526	319,165	319,165
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund				-	25	25
0942	Special Deposit Fund				552	155	155
0986	Local Property Tax Revenues				4,073,351	4,231,623	4,438,398
0992	Higher Education Fees and Income				413,260	431,796	438,508
0995	Reimbursements				46,159	88,679	98,679
3085	Behavioral Health Services Fund				120	123	123
3273	Employment Opportunity Fund				3,141	1,109	-

\* 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**

<b>FUNDING</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
6087 2016 California Community College Capital Outlay Bond Fund	2,858	2,859	2,868
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$12,012,453</b>	<b>\$13,880,286</b>	<b>\$14,247,945</b>

**LEGAL CITATIONS AND AUTHORITY**

DEPARTMENT AUTHORITY

Education Code, Division 7.

**DETAILED BUDGET ADJUSTMENTS**

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>			-			-
<b>Workload Budget Change Proposals</b>			-			-
• Apportionments Cost-of-Living Adjustment	\$-	\$-	-	\$217,442	\$-	-
• Reappropriate Funds to Support 25-26 Apportionments	-	-	-	133,292	-	-
• Reappropriate Funds to Support 24-25 Apportionments	-	-	-	110,315	-	-
• Reappropriate Funds to Support 23-24 Apportionments	-	-	-	67,001	-	-
• Enrollment Growth Adjustment	-	-	-	39,981	-	-
• Systemwide Common Data Platform (Phase 1)	-	-	-	12,000	-	-
• Expand Rising Scholars Network	-	-	-	10,000	-	-
• Community Colleges Fire-Related Property Tax Loss Backfill	3,804	-	-	8,065	-	-
• Expand Credit for Prior Learning Policies	15,000	-	-	5,000	-	-
• Children and Youth Behavioral Health Initiative Reimbursement	-	-	-	-	10,000	-
• 2024-25 Apportionments Deficit Adjustment	210,202	-	-	-	-	-
• Appropriation for Career Passport	25,000	-	-	-	-	-
• eTranscript California Appropriation	6,558	-	-	-	-	-
• Fund Community Support for Financial Aid Applications	5,100	-	-	-	-	-
• Fund Emergency Medical Technician and Paramedic Pre-Apprenticeship Training	10,000	-	-	-	-	-
• Payment for SCFF Deferral from 24-25 to 25-26	-	-	-	-	-	-
• Provide Funding for California Healthy School Food Pathway Program	10,000	-	-	-	-	-
• Provide Funding for Dreamer Resource Liaisons	15,000	-	-	-	-	-
• Provide Funding for Santa Rosa Junior College Fire Academy Tower	125	-	-	-	-	-
• Provide Funding for Student Support Block Grant	60,000	-	-	-	-	-
• Provide Funding for Unfunded Enrollment Growth	100,000	-	-	-	-	-
• Provide Funding for Workforce Recovery Efforts and Career Technical Education Workforce Development	5,000	-	-	-	-	-
• Fund SCFF with PSSSA Withdrawal	-	-	-	-49,734	-	-
• Adjust SCFF Apportionments	-110,315	-	-	-133,292	-	-

\* 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

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• SCFF Deferral from 25-26 to 26-27	-	-	-	-408,363	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$355,474</b>	<b>\$-</b>	<b>-</b>	<b>\$11,707</b>	<b>\$10,000</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>			<b>-</b>			<b>-</b>
• Hold Harmless Funding for Student Centered Funding Formula	-	-	-	98,956	-	-
• Adjust Apportionments to Reflect Revised Estimates of Offsetting EPA Revenues	-231,840	-	-	91,125	-	-
• Other Base Apportionment Adjustments	-	-	-	59,677	-	-
• Adult Education Program Cost-of-Living Adjustment	-	-	-	15,022	-	-
• Extended Opportunity Programs and Services Cost-of-Living Adjustment	-	-	-	5,034	-	-
• Disabled Student Programs and Services Cost-of-Living Adjustment	-	-	-	4,017	-	-
• Apprenticeship Cost-of-Living Adjustment	-	-	-	3,700	-	-
• Financial Aid Administration 2% of Waived Fees Adjustment	-	-	-	1,664	-	-
• Financial Aid Administration Per Unit Adjustment	-	-	-	1,646	-	-
• Student Services for CalWORKs Students Program Cost-of-Living Adjustment	-	-	-	1,280	-	-
• Mandate Block Grant Cost-of-Living Adjustment	-	-	-	914	-	-
• Offsetting Oil and Mineral Revenue Adjustment	-	-	-	192	-	-
• Campus Childcare Tax Bailout Program Cost-of-Living Adjustment	-	-	-	99	-	-
• Informational Net Offsetting Local Revenue Adjustment	-	-64,644	-	-	142,131	-
• Informational Offsetting Student Fee Revenue Adjustment	-	25,673	-	-	32,385	-
• Lottery Revenue Adjustment	-	3,597	-	-	3,597	-
• 2024-25 EPA Adjustment	231,787	-	-	-	-	-
• Informational State School Fund Pass-Through Adjustment	-	-	-	-	-	-
• Transfer of Adult Education Funds (EO E 24-25-25)	-505,442	-	-	-	-	-
• Informational Oil and Mineral Revenue Adjustment	-	-192	-	-	-192	-
• Adjust Mandate Block Grant Funding to Reflect Updated Enrollment	-	-	-	-551	-	-
• Section 4.05 Government Efficiencies Reductions	-1,544	-	-	-596	-	-
• Section 4.12 Vacancy Savings and Position Elimination Adjustment	-598	-	-	-598	-	-
• Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees	-25,673	-	-	-32,385	-	-
• 2025-26 EPA Adjustment	-	-	-	-91,033	-	-
• Adjust Apportionments to Reflect Revised Local Revenue Estimates	64,644	-	-	-142,131	-	-
• Lease Revenue Debt Service Adjustment	-	-	-	1,164	-	-
• Salary Adjustments	565	63	-	565	63	-
• Benefit Adjustments	301	34	-	384	43	-
• Retirement Rate Adjustments	-1,058	-117	-	-1,058	-117	-
• Miscellaneous Baseline Adjustments	316	-1,942	-	-59,694	-1,942	-

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

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Other Workload Budget Adjustments	\$-468,542	\$-37,528	-	\$-42,607	\$175,968	-
Totals, Workload Budget Adjustments	\$-113,068	\$-37,528	-	\$-30,900	\$185,968	-
Totals, Budget Adjustments	\$-113,068	\$-37,528	-	\$-30,900	\$185,968	-

**PROGRAM DESCRIPTIONS**

5670 - APPORTIONMENTS

This program supports the general education programs of the community colleges, including for general purpose apportionments.

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**

		2023-24*	2024-25*	2025-26*
<b>PROGRAM REQUIREMENTS</b>				
<b>5670</b>	<b>APPORTIONMENTS</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$4,344,872	\$5,964,804	\$6,170,573
0342	State School Fund	4,842	4,411	4,411
0814	California State Lottery Education Fund	363,526	319,165	319,165
0986	Local Property Tax Revenues	4,073,351	4,231,623	4,438,398
0992	Higher Education Fees and Income	413,260	431,796	438,508
0995	Reimbursements	8,000	8,000	8,000
	<b>Totals, Local Assistance</b>	<b>\$9,207,851</b>	<b>\$10,959,799</b>	<b>\$11,379,055</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>5670015</b>	<b>Apportionments</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$4,192,098	\$5,796,264	\$6,019,466
0342	State School Fund	4,842	4,411	4,411
0814	California State Lottery Education Fund	363,526	319,165	319,165
0986	Local Property Tax Revenues	4,073,351	4,231,623	4,438,398
0992	Higher Education Fees and Income	413,260	431,796	438,508
	<b>Totals, Local Assistance</b>	<b>\$9,047,077</b>	<b>\$10,783,259</b>	<b>\$11,219,948</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>5670019</b>	<b>Apprenticeship</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$64,343	\$74,690	\$65,622
	<b>Totals, Local Assistance</b>	<b>\$64,343</b>	<b>\$74,690</b>	<b>\$65,622</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>5670023</b>	<b>Apprenticeship Training and Instruction</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$65,431	\$70,850	\$62,485

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

	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
<b>Totals, Local Assistance</b>	<b>\$65,431</b>	<b>\$70,850</b>	<b>\$62,485</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5670035 Expand the Delivery of Courses through Technology</b>			
<b>Local Assistance:</b>			
0001 General Fund	\$23,000	\$23,000	\$23,000
<b>Totals, Local Assistance</b>	<b>\$23,000</b>	<b>\$23,000</b>	<b>\$23,000</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5670036 Calworks Services</b>			
<b>Local Assistance:</b>			
0995 Reimbursements	8,000	8,000	8,000
<b>Totals, Local Assistance</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>5675 SPECIAL SERVICES AND OPERATIONS</b>			
<b>State Operations:</b>			
0001 General Fund	\$77,594	\$24,744	\$25,775
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	10	10
0942 Special Deposit Fund	552	155	155
0995 Reimbursements	6,096	9,245	9,245
3085 Behavioral Health Services Fund	120	123	123
6087 2016 California Community College Capital Outlay Bond Fund	2,858	2,859	2,868
<b>Totals, State Operations</b>	<b>\$87,220</b>	<b>\$37,136</b>	<b>\$38,176</b>
<b>Local Assistance:</b>			
0001 General Fund	\$2,643,888	\$2,771,984	\$2,710,093
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995 Reimbursements	32,063	71,434	81,434
3273 Employment Opportunity Fund	3,141	1,109	-
<b>Totals, Local Assistance</b>	<b>\$2,679,092</b>	<b>\$2,844,542</b>	<b>\$2,791,542</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675019 Student Financial Aid Administration</b>			
<b>Local Assistance:</b>			
0001 General Fund	\$78,489	\$100,416	\$83,726
<b>Totals, Local Assistance</b>	<b>\$78,489</b>	<b>\$100,416</b>	<b>\$83,726</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675022 Student Success Completion Grant</b>			
<b>Local Assistance:</b>			
0001 General Fund	\$362,602	\$412,602	\$412,602
<b>Totals, Local Assistance</b>	<b>\$362,602</b>	<b>\$412,602</b>	<b>\$412,602</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675023 Extended Opportunity Programs and Services</b>			
<b>Local Assistance:</b>			
0001 General Fund	\$216,561	\$218,878	\$223,912
<b>Totals, Local Assistance</b>	<b>\$216,561</b>	<b>\$218,878</b>	<b>\$223,912</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675027 Disabled Students</b>			
<b>Local Assistance:</b>			
0001 General Fund	\$172,820	\$174,669	\$178,686
<b>Totals, Local Assistance</b>	<b>\$172,820</b>	<b>\$174,669</b>	<b>\$178,686</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675030 CCCC State Operations Budget</b>			
<b>State Operations:</b>			

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

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
0001	General Fund	\$27,040	\$24,744	\$25,775
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	10	10
0995	Reimbursements	6,096	9,245	9,245
3085	Behavioral Health Services Fund	120	123	123
6087	2016 California Community College Capital Outlay Bond Fund	2,858	2,859	2,868
	<b>Totals, State Operations</b>	<b>\$36,114</b>	<b>\$36,981</b>	<b>\$38,021</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675031</b>	<b>Student Services for CalWORKs Recipients</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$55,053	\$55,642	\$56,922
	<b>Totals, Local Assistance</b>	<b>\$55,053</b>	<b>\$55,642</b>	<b>\$56,922</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675035</b>	<b>Foster Care Education Program</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$6,154	\$6,154	\$6,154
0995	Reimbursements	2,979	6,112	6,112
	<b>Totals, Local Assistance</b>	<b>\$9,133</b>	<b>\$12,266</b>	<b>\$12,266</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675040</b>	<b>Student Equity and Achievement Program</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$523,981	\$523,981	\$523,981
	<b>Totals, Local Assistance</b>	<b>\$523,981</b>	<b>\$523,981</b>	<b>\$523,981</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675042</b>	<b>Community College Summer Assistance Program</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$10,000	\$10,000	\$10,000
	<b>Totals, Local Assistance</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675045</b>	<b>Legal Services</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$10,000	\$10,000	\$10,000
	<b>Totals, Local Assistance</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675061</b>	<b>Academic Senate for the Community Colleges</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$1,796	\$1,796	\$1,796
	<b>Totals, Local Assistance</b>	<b>\$1,796</b>	<b>\$1,796</b>	<b>\$1,796</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675069</b>	<b>Equal Employment Opportunity</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$12,767	\$12,767	\$12,767
3273	Employment Opportunity Fund	3,141	1,109	-
	<b>Totals, Local Assistance</b>	<b>\$15,908</b>	<b>\$13,876</b>	<b>\$12,767</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675073</b>	<b>Part-Time Faculty Health Insurance</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$200,490	\$200,490	\$200,490
	<b>Totals, Local Assistance</b>	<b>\$200,490</b>	<b>\$200,490</b>	<b>\$200,490</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675077</b>	<b>Part-Time Faculty Compensation</b>			
	<b>Local Assistance:</b>			

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

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
0001	General Fund	\$26,542	\$26,542	\$26,542
	<b>Totals, Local Assistance</b>	<b>\$26,542</b>	<b>\$26,542</b>	<b>\$26,542</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675081</b>	<b>Part-Time Faculty Office Hours</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$23,626	\$23,626	\$23,626
	<b>Totals, Local Assistance</b>	<b>\$23,626</b>	<b>\$23,626</b>	<b>\$23,626</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675098</b>	<b>Integrated Technology</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$89,503	\$89,503	\$101,503
	<b>Totals, Local Assistance</b>	<b>\$89,503</b>	<b>\$89,503</b>	<b>\$101,503</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675100</b>	<b>California Statewide Community College</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$15,000	\$15,000	\$15,000
	<b>Totals, Local Assistance</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675107</b>	<b>Vocational Education</b>			
	<b>State Operations:</b>			
0942	Special Deposit Fund	\$552	\$155	\$155
	<b>Totals, State Operations</b>	<b>\$552</b>	<b>\$155</b>	<b>\$155</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$14,000	\$-	\$-
0995	Reimbursements	29,084	65,322	65,322
	<b>Totals, Local Assistance</b>	<b>\$43,084</b>	<b>\$65,322</b>	<b>\$65,322</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675109</b>	<b>Institutional Effectiveness</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$41,500	\$27,500	\$27,500
	<b>Totals, Local Assistance</b>	<b>\$41,500</b>	<b>\$27,500</b>	<b>\$27,500</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675115</b>	<b>Fund for Student Success</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$272,711	\$352,811	\$287,711
0995	Reimbursements	-	-	10,000
	<b>Totals, Local Assistance</b>	<b>\$272,711</b>	<b>\$352,811</b>	<b>\$297,711</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675117</b>	<b>AANHPI Student Achievement Program</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$8,000	\$8,000	\$8,000
	<b>Totals, Local Assistance</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675119</b>	<b>Economic Development</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$313,329	\$318,329	\$313,329
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
	<b>Totals, Local Assistance</b>	<b>\$313,329</b>	<b>\$318,344</b>	<b>\$313,344</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675120</b>	<b>K-12 Strong Workforce Program</b>			
	<b>Local Assistance:</b>			

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

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
0001	General Fund	\$163,500	\$163,500	\$163,500
	<b>Totals, Local Assistance</b>	<b>\$163,500</b>	<b>\$163,500</b>	<b>\$163,500</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675123</b>	<b>Transfer Education and Articulation</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$2,079	\$2,079	\$2,079
	<b>Totals, Local Assistance</b>	<b>\$2,079</b>	<b>\$2,079</b>	<b>\$2,079</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675132</b>	<b>Student Housing</b>			
	<b>State Operations:</b>			
0001	General Fund	\$50,554	\$-	\$-
	<b>Totals, State Operations</b>	<b>\$50,554</b>	<b>\$-</b>	<b>\$-</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$-	\$2,469
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,469</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675133</b>	<b>Physical Plant and Instructional Support</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$5,732	\$-	\$-
	<b>Totals, Local Assistance</b>	<b>\$5,732</b>	<b>\$-</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675150</b>	<b>Campus Childcare Tax Bailout</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$4,275	\$4,321	\$4,420
	<b>Totals, Local Assistance</b>	<b>\$4,275</b>	<b>\$4,321</b>	<b>\$4,420</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5675156</b>	<b>Nursing Program Support</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$13,378	\$13,378	\$13,378
	<b>Totals, Local Assistance</b>	<b>\$13,378</b>	<b>\$13,378</b>	<b>\$13,378</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5685</b>	<b>MANDATES</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$38,290	\$38,809	\$39,172
	<b>Totals, Local Assistance</b>	<b>\$38,290</b>	<b>\$38,809</b>	<b>\$39,172</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5685010</b>	<b>Mandates</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$38,290	\$38,809	\$39,172
	<b>Totals, Local Assistance</b>	<b>\$38,290</b>	<b>\$38,809</b>	<b>\$39,172</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	87,220	37,136	38,176
	Local Assistance	11,925,233	13,843,150	14,209,769
	<b>Totals, Expenditures</b>	<b>\$12,012,453</b>	<b>\$13,880,286</b>	<b>\$14,247,945</b>

**EXPENDITURES BY CATEGORY**

	1 State Operations	Positions			Expenditures		
		2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
PERSONAL SERVICES							
Baseline Positions		214.1	214.1	214.1	\$22,215	\$22,272	\$22,272

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

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Other Adjustments	-22.6	-	-	-2,402	234	234
<b>Net Totals, Salaries and Wages</b>	<b>191.5</b>	<b>214.1</b>	<b>214.1</b>	<b>\$19,813</b>	<b>\$22,506</b>	<b>\$22,506</b>
Staff Benefits	-	-	-	9,971	9,475	9,567
<b>Totals, Personal Services</b>	<b>191.5</b>	<b>214.1</b>	<b>214.1</b>	<b>\$29,784</b>	<b>\$31,981</b>	<b>\$32,073</b>
OPERATING EXPENSES AND EQUIPMENT				\$56,884	\$5,000	\$5,948
SPECIAL ITEMS OF EXPENSES				552	155	155
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$87,220</b>	<b>\$37,136</b>	<b>\$38,176</b>

2 Local Assistance	Expenditures		
	2023-24*	2024-25*	2025-26*
Grants and Subventions - Governmental	\$11,912,431	\$13,830,357	\$14,194,533
Rents and Leases	12,802	12,793	15,236
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$11,925,233</b>	<b>\$13,843,150</b>	<b>\$14,209,769</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$27,040	\$27,078	\$25,775
Allocation for Employee Compensation	-	565	-
Allocation for Staff Benefits	-	301	-
Section 3.60 Pension Contribution Adjustment	-	-1,058	-
Section 4.05 Government Efficiencies Reductions	-	-1,544	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-598	-
001 Budget Act appropriation	50,554	-	-
<b>Totals Available</b>	<b>\$77,594</b>	<b>\$24,744</b>	<b>\$25,775</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$77,594</b>	<b>\$24,744</b>	<b>\$25,775</b>
<b>0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$10	\$10
<b>Totals Available</b>	<b>-</b>	<b>\$10</b>	<b>\$10</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$10</b>	<b>\$10</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Government Code section 16370	\$552	\$155	\$155
<b>Totals Available</b>	<b>\$552</b>	<b>\$155</b>	<b>\$155</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$552</b>	<b>\$155</b>	<b>\$155</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$6,096	\$9,245	\$9,245
<b>TOTALS, EXPENDITURES</b>	<b>\$6,096</b>	<b>\$9,245</b>	<b>\$9,245</b>
<b>3085 Behavioral Health Services Fund</b>			
APPROPRIATIONS			
003 Budget Act appropriation	\$120	\$123	\$123
Allocation for Employee Compensation	-	3	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-5	-

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

<b>1 STATE OPERATIONS</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$120</b>	<b>\$123</b>	<b>\$123</b>
<b>6087 2016 California Community College Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,858	\$2,879	\$2,868
Allocation for Employee Compensation	-	60	-
Allocation for Staff Benefits	-	32	-
Section 3.60 Pension Contribution Adjustment	-	-112	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,858</b>	<b>\$2,859</b>	<b>\$2,868</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$87,220</b>	<b>\$37,136</b>	<b>\$38,176</b>

<b>2 LOCAL ASSISTANCE</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
101 Budget Act appropriation (Apportionments and Community College Programs)	\$5,192,817	\$6,149,214	\$5,848,337
2024-25 Apportionments Deficit Adjustment	-	210,202	-
Adjust Apportionments to Reflect Revised Estimates of Offsetting EPA Revenues	-	-231,840	-
Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees	-	-25,673	-
Adjust Apportionments to Reflect Revised Local Revenue Estimates	-	64,644	-
Adjust SCFF Apportionments	-	-110,315	-
Community Colleges Fire-Related Property Tax Loss Backfill	-	3,804	-
Provide Funding for Unfunded Enrollment Growth	-	100,000	-
103 Budget Act appropriation (Lease Revenue Debt Service)	12,802	12,793	-
105 Budget Act appropriation (Online College)	15,000	15,000	15,000
107 Budget Act appropriation (Fiscal Crisis and Management Assistance Team)	845	770	770
108 Budget Act appropriation (Student Success Completion Grant)	362,602	412,602	412,602
193 Budget Act appropriation (Lease Revenue Debt Service)	-	-	12,767
201 Budget Act appropriation (Adult Education Program)	152,408	659,137	674,159
Transfer of Adult Education Funds (EO E 24-25-25)	-	-505,442	-
203 Budget Act appropriation (K-12 Strong Workforce Program)	163,500	163,500	163,500
295 Budget Act appropriation (State Mandates)	13	13	13
296 Budget Act appropriation (State Mandates)	38,277	38,796	39,159
Provide Funding for California Healthy School Food Pathway Program	-	10,000	-
Expand Credit for Prior Learning Policies	-	15,000	-
Fund Community Support for Financial Aid Applications	-	5,100	-
Provide Funding for Student Support Block Grant	-	60,000	-
eTranscript California Appropriation	-	6,558	-
Provide Funding for Dreamer Resource Liaisons	-	15,000	-
Article XIII, Section 36 of the California State Constitution (Proposition 30-transfer to Education Protection Account)	867,116	1,395,427	1,304,394
2024-25 EPA Adjustment	-	231,787	-
Appropriation for Career Passport	-	25,000	-
Fund Emergency Medical Technician and Paramedic Pre-Apprenticeship Training	-	10,000	-
Provide Flexible Emergency Financial Aid Funding	20,000	-	-
Provide Funding for Santa Rosa Junior College Fire Academy Tower	-	125	-
Provide Funding for Workforce Recovery Efforts and Career Technical Education Workforce Development	-	5,000	-
Chapter 50, Statutes of 2023 (Adjustment to Deferred Maintenance Funding)	5,732	-	-
Chapter 50, Statutes of 2023 (Provide Funding for CCC Retention and Enrollment Strategies)	14,000	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,845,112</b>	<b>\$8,736,202</b>	<b>\$8,470,701</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
194 Budget Act appropriation (Lease Revenue Debt Service)	-	-	\$2,469

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

<b>2 LOCAL ASSISTANCE</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
Chapter 189, Statutes of 2023, Control Section 19.568	14,932	-	-
Prior Year Balances Available:			
Reappropriation from Proposition 98 per Item 6870-488, Budget Act of 2018	168,602	40,128	446,365
Reversion from Proposition 98 per Item 6870-485, Budget Act of 2024	-	-	1,046
<b>TOTALS, EXPENDITURES</b>	<b>\$183,534</b>	<b>\$40,128</b>	<b>\$449,880</b>
Loan repayment per Education Code section 41329.52	-1,596	-733	-743
<b>NET TOTALS, EXPENDITURES</b>	<b>\$181,938</b>	<b>\$39,395</b>	<b>\$449,137</b>
<b>0342 State School Fund</b>			
APPROPRIATIONS			
Article XVI, Section 8.5 of the California State Constitution	\$6,826,622	\$7,312,465	\$7,564,443
Informational State School Fund Pass-Through Adjustment	-	-295,538	-
Education Code section 12320 (Federal Oil and Mineral Revenue)	4,842	6,545	4,411
Informational Oil and Mineral Revenue Adjustment	-	-192	-
State School Fund (0342) Technical Adjustments	-	-1,942	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,831,464</b>	<b>\$7,021,338</b>	<b>\$7,568,854</b>
Less funding provided by General Fund	-6,826,622	-7,016,927	-7,564,443
<b>NET TOTALS, EXPENDITURES</b>	<b>\$4,842</b>	<b>\$4,411</b>	<b>\$4,411</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code section 8880.5	\$363,526	\$315,568	\$319,165
Lottery Revenue Adjustment	-	3,597	-
<b>TOTALS, EXPENDITURES</b>	<b>\$363,526</b>	<b>\$319,165</b>	<b>\$319,165</b>
<b>0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$15	\$15
<b>Totals Available</b>	<b>-</b>	<b>\$15</b>	<b>\$15</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$15</b>	<b>\$15</b>
<b>0986 Local Property Tax Revenues</b>			
APPROPRIATIONS			
Local property tax revenue (amount counted toward apportionments)	\$4,073,351	\$4,296,267	\$4,438,398
Informational Net Offsetting Local Revenue Adjustment	-	-64,644	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,073,351</b>	<b>\$4,231,623</b>	<b>\$4,438,398</b>
<b>0992 Higher Education Fees and Income</b>			
APPROPRIATIONS			
Student fee revenue (amount counted toward apportionments)	\$413,260	\$406,123	\$438,508
Informational Offsetting Student Fee Revenue Adjustment	-	25,673	-
<b>TOTALS, EXPENDITURES</b>	<b>\$413,260</b>	<b>\$431,796</b>	<b>\$438,508</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$40,063	\$79,434	\$89,434
<b>TOTALS, EXPENDITURES</b>	<b>\$40,063</b>	<b>\$79,434</b>	<b>\$89,434</b>
<b>3207 Education Protection Account</b>			
APPROPRIATIONS			
Article XIII, Section 36 of the California State Constitution (Proposition 30)	\$867,116	\$1,395,427	\$1,304,394
2024-25 EPA Adjustment	-	231,787	-
<b>TOTALS, EXPENDITURES</b>	<b>\$867,116</b>	<b>\$1,627,214</b>	<b>\$1,304,394</b>
Less funding provided by General Fund	-867,116	-1,627,214	-1,304,394
<b>NET TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>3273 Employment Opportunity Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,251	\$1,109	-

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

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
<b>TOTALS, EXPENDITURES</b>	<u>\$4,251</u>	<u>\$1,109</u>	-
Less funding provided by General Fund	-1,110	-	-
<b>NET TOTALS, EXPENDITURES</b>	<u>\$3,141</u>	<u>\$1,109</u>	-
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<u>\$11,925,233</u>	<u>\$13,843,150</u>	<u>\$14,209,769</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<u>\$12,012,453</u>	<u>\$13,880,286</u>	<u>\$14,247,945</u>

**FUND CONDITION STATEMENTS**

	2023-24*	2024-25*	2025-26*
<u>3273 Employment Opportunity Fund<sup>S</sup></u>			
BEGINNING BALANCE	\$4,250	1,109	-
Adjusted Beginning Balance	<u>\$4,250</u>	<u>\$1,109</u>	-
Total Resources	<u>\$4,250</u>	<u>\$1,109</u>	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6870 Board of Governors of the California Community Colleges (Local Assistance)	4,251	1,109	-
Less funding provided by General Fund (Local Assistance)	-1,110	-	-
Total Expenditures and Expenditure Adjustments	<u>\$3,141</u>	<u>\$1,109</u>	-
FUND BALANCE	<u>\$1,109</u>	-	-
Reserve for economic uncertainties	1,109	-	-

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
<b>Baseline Positions</b>	214.1	214.1	214.1	\$22,215	\$22,272	\$22,272
<b>Salary and Other Adjustments</b>	-22.6	-	-	-2,402	234	234
<b>Totals, Adjustments</b>	<u>-22.6</u>	<u>-</u>	<u>-</u>	<u>-\$2,402</u>	<u>\$234</u>	<u>\$234</u>
<b>TOTALS, SALARIES AND WAGES</b>	<u>191.5</u>	<u>214.1</u>	<u>214.1</u>	<u>\$19,813</u>	<u>\$22,506</u>	<u>\$22,506</u>

**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 116 campuses, 82 approved off-campus centers, and 24 district offices. The districts' assets include more than 25,000 acres of land, 6,000 buildings, and 87 million gross square feet of space. The system also holds instruction at numerous off-campus outreach centers.

**SUMMARY OF PROJECTS**

		State Building Program Expenditures	2023-24*	2024-25*	2025-26*
<b>5680</b>	<b>CAPITAL OUTLAY Projects</b>				
0001600	San Francisco Community College District, Ocean Campus: Utility Infrastructure Replacement		58,082	-	-
	Construction		58,082	-	-
0001601	San Francisco Community College District, Alemany Center: Seismic and Code Upgrades		10,933	-	-
	Construction		10,933	-	-

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

		<b>State Building Program Expenditures</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
<b>5680</b>		<b>CAPITAL OUTLAY Projects</b>			
0002134	Coast Community College District, Orange Coast College: Language Arts & Social Sciences Building		23	-	-
	Working Drawings		23	-	-
0002489	Monterey Peninsula Community College District, Fort Ord Center: Public Safety Center Phase 2		289	-	-
	Working Drawings		289	-	-
0002490	Mt. San Antonio Community College District, Mt. San Antonio College: New Physical Education Complex		4,793	-	-
	Construction		4,793	-	-
0002496	Rancho Santiago Community College District, Santa Ana College: Russell Hall Replacement		1,697	-	-
	Construction		1,697	-	-
0002497	Peralta Community College District, Laney College: Learning Resource Center		22,812	-	-
	Construction		22,812	-	-
0005036	Redwoods Community College District, College of the Redwoods: Physical Education Replacement		72,298	-	-
	Construction		72,298	-	-
0005037	Santa Monica Community College District, Santa Monica College: Arts Complex Consolidation		9,821	-	-
	Construction		9,821	-	-
0005039	Los Angeles Community College District, Los Angeles City College: Theater Arts Replacement		14,124	-	-
	Construction		14,124	-	-
0005043	Santa Barbara Community College District, Santa Barbara City College: Physical Education Replacement		32,521	-	-
	Construction		32,521	-	-
0005064	Peralta Community College District, Laney College: Modernize Theatre Building		7,290	-	-
	Construction		7,290	-	-
0005067	West Hills Community College District, West Hills College Lemoore: Instructional Center Phase 1		23,543	-	-
	Construction		23,543	-	-
0006504	Barstow Community College District, Barstow College: Hydronic Loop and Water Infrastructure		9,047	-	-
	Construction		9,047	-	-
0006545	Los Rios Community College District, Rancho Cordova Educational Center: Rancho Cordova Phase 2		8,509	-	-
	Construction		8,509	-	-
0006546	West Valley-Mission Community College District, Mission College: Performing Arts Building		14,430	-	-
	Construction		14,430	-	-
0006547	Los Angeles Community College District, Los Angeles Valley College: Academic Building 2		23,743	-	-
	Construction		23,743	-	-
0006548	North Orange County Community College District, Cypress College: Fine Arts Renovation		19,377	-	-
	Construction		19,377	-	-
0006549	Compton Community College District, Compton College: Physical Education Complex Replacement		21,534	-	-
	Construction		21,534	-	-
0006550	El Camino Community College District, El Camino College: Music Building Replacement		27,087	-	-
	Construction		27,087	-	-
0006551	Los Angeles Community College District, East Los Angeles College: Facilities Maintenance & Operations Replacement		11,588	-	-
	Construction		11,588	-	-

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

		<b>State Building Program Expenditures</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
<b>5680</b>		<b>CAPITAL OUTLAY Projects</b>			
0006552	Sonoma County Junior College District, Santa Rosa Junior College: Tauzer Gym Renovation		12,060	-	-
	Construction		12,060	-	-
0006553	Los Angeles Community College District, Los Angeles Trade-Technical College: Design and Media Arts		35,782	-	-
	Construction		35,782	-	-
0006560	Grossmont-Cuyamaca Community College District, Cuyamaca College: Instructional Building Phase 1		15,925	-	-
	Construction		15,925	-	-
0006561	Grossmont-Cuyamaca Community College District, Grossmont College: Liberal Arts/Business/Computer Science Information Systems		11,464	-	-
	Construction		11,464	-	-
0006562	Los Angeles Community College District, West Los Angeles College: Plant Facilities/Shops Replacement		5,728	-	-
	Construction		5,728	-	-
0006563	Sonoma County Junior College District, Public Safety Training Center: Public Safety Training Center Expansion		4,925	-	-
	Construction		4,925	-	-
0006567	Los Angeles Community College District, Los Angeles Pierce College: Industrial Technology Replacement		16,998	-	-
	Construction		16,998	-	-
0006568	Napa Valley Community College District, Napa Valley College: Modernize Industrial Technology Building 3100		2,756	-	-
	Construction		2,756	-	-
0006570	Chabot-Las Positas Community College District, Chabot College: Building 3000 Maintenance Operations Warehouse & Garage		10,058	-	-
	Construction		10,058	-	-
0008104	Peralta Community College District, College of Alameda: Aviation Complex Replacement		514	-	13,836
	Working Drawings		514	-	-
	Construction		-	-	13,836
0008106	San Francisco Community College District, San Francisco City College: Cloud Hall Reconstruction		678	-	-
	Working Drawings		678	-	-
0008107	Sierra Joint Community College District, Sierra College: Science Building Phase 1		27,469	-	-
	Construction		27,469	-	-
0008110	North Orange County Community College District, Fullerton College: Music/Drama Complex-Buildings 1100 and 1300 Replacement		40,492	-	-
	Construction		40,492	-	-
0008111	Mt. San Antonio Community College District, Mt. San Antonio College: Technology and Health Replacement		72,581	-	-
	Construction		72,581	-	-
0008112	Riverside Community College District, Norco College: Center for Human Performance and Kinesiology		28,555	-	-
	Construction		28,555	-	-
0008959	North Orange County Community College District, Anaheim Campus: Tower First Floor Life/Safety Renovation		10,464	-	-
	Construction		10,464	-	-
0008960	Compton Community College District, Compton College: Visual and Performing Arts Replacement		12,530	-	-
	Construction		12,530	-	-
0008961	Sierra Joint Community College District, Sierra College: Applied Technology Center Modernization		19,896	-	-
	Construction		19,896	-	-
0008962	Desert Community College District, College of the Desert: Science Building Renovation		6,854	-	-

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

		State Building Program Expenditures	2023-24*	2024-25*	2025-26*
<b>5680</b>		<b>CAPITAL OUTLAY Projects</b>			
	Construction		6,854	-	-
0008963	Shasta-Tehama-Trinity Joint Community College District, Shasta College: Building 800 Renovation		5,974	-	-
	Construction		5,974	-	-
0008964	Ventura Community College District, Moorpark College: Administration Building Reconstruction		3,909	-	-
	Construction		3,909	-	-
0008965	West Valley-Mission Community College District, West Valley College: Theater Renovation/Expansion		10,807	-	-
	Construction		10,807	-	-
0008966	Los Angeles Community College District, Los Angeles Mission College: Plant Facilities Warehouse and Shop Replacement		7,319	-	-
	Construction		7,319	-	-
0010515	North Orange County Community College District: Fullerton College: Business 300 Renovation		14,006	-	-
	Construction		14,006	-	-
0010516	Siskiyou Joint Community College District, College of the Siskiyous: Remodel Theater and McCloud Hall		-	29,292	-
	Construction		-	29,292	-
0011996	Coast Community College District, Golden West College: Fine Arts Renovation		1,392	-	-
	Preliminary Plans		702	-	-
	Working Drawings		690	-	-
0011997	San Mateo County Community College District, College of San Mateo: Building 9 Library Modernization		1,760	-	-
	Preliminary Plans		828	-	-
	Working Drawings		932	-	-
0014645	Antelope Valley Community College District, Antelope Valley College: Gymnasium Renovation		-	-	1,622
	Preliminary Plans		-	-	823
	Working Drawings		-	-	799
0014718	El Camino CCD, El Camino College: Hydronic Line Replacement		-	-	813
	Preliminary Plans		-	-	515
	Working Drawings		-	-	298
0014719	Los Angeles CCD, Los Angeles Pierce College: Sewer Replacement		-	-	692
	Preliminary Plans		-	-	446
	Working Drawings		-	-	246
0014720	Los Angeles CCD, Los Angeles Valley College: Sewer Replacement		-	-	591
	Preliminary Plans		-	-	389
	Working Drawings		-	-	202
0014721	Merced CCD, Merced College: Music, Art, Theater Complex		-	-	1,469
	Preliminary Plans		-	-	773
	Working Drawings		-	-	696
0014722	Los Angeles CCD, Los Angeles City College: Kinesiology Replacement		-	-	1,294
	Preliminary Plans		-	-	655
	Working Drawings		-	-	639
0014723	Mendocino-Lake CCD, Willits Center: Phase II		-	-	1,343
	Preliminary Plans		-	-	665
	Working Drawings		-	-	678
0014724	Hartnell CCD, Hartnell College: Buildings F, G & H		-	-	1,764
	Preliminary Plans		-	-	959
	Working Drawings		-	-	805
0014725	State Center CCD, Reedley College: Agriculture Complex		-	-	1,295
	Preliminary Plans		-	-	616

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

		State Building Program Expenditures	2023-24*	2024-25*	2025-26*
<b>5680</b>		<b>CAPITAL OUTLAY Projects</b>			
	Working Drawings		-	-	679
0014726	Riverside CCD, Ben Clark Training Center: Education Building II Phase I		-	-	1,335
	Preliminary Plans		-	-	770
	Working Drawings		-	-	565
0014727	Coast CCD, Golden West College: Gym Replacement		-	-	2,002
	Preliminary Plans		-	-	1,001
	Working Drawings		-	-	1,001
0014728	Kern CCD, Bakersfield College: Center for Student Success		-	-	1,934
	Preliminary Plans		-	-	954
	Working Drawings		-	-	980
0014729	North Orange CCD, Fullerton College: STEM Vocational Center		-	-	1,922
	Preliminary Plans		-	-	1,077
	Working Drawings		-	-	845
0014731	Peralta CCD, Merritt College: Buildings E & F, Kinesiology & Physical Training		-	-	1,676
	Preliminary Plans		-	-	857
	Working Drawings		-	-	819
0014732	Riverside CCD, Moreno Valley College: Library		-	-	2,997
	Preliminary Plans		-	-	1,567
	Working Drawings		-	-	1,430
0014733	Imperial CCD, Imperial Valley College: Gym		-	-	1,039
	Preliminary Plans		-	-	579
	Working Drawings		-	-	460
0014734	Coast CCD, Orange Coast College: Skills Lab		-	-	1,110
	Preliminary Plans		-	-	588
	Working Drawings		-	-	522
0014735	Riverside CCD, Riverside City College: Cosmetology Building		-	-	1,617
	Preliminary Plans		-	-	913
	Working Drawings		-	-	704
0014747	Long Beach CCD, Liberal Arts Campus: Building B		-	-	382
	Performance Criteria		-	-	382
0014748	Citrus CCD, Citrus College: New Career Technical Education Building		-	-	3,226
	Preliminary Plans		-	-	1,602
	Working Drawings		-	-	1,624
0014749	Mt. San Antonio CCD, Mt. San Antonio College: Library		-	-	3,896
	Preliminary Plans		-	-	1,928
	Working Drawings		-	-	1,968
0014750	Los Angeles CCD, Los Angeles Trade-Technical College: Advanced Transportation & Manufacturing Replacement		-	-	6,047
	Preliminary Plans		-	-	2,961
	Working Drawings		-	-	3,086
0014751	Rio Hondo CCD, Rio Hondo College: Business & Art Building Replacement		-	-	1,594
	Preliminary Plans		-	-	892
	Working Drawings		-	-	702
0014752	Riverside CCD, Norco College: Library Learning Resource Center & Student Services		-	-	2,512
	Preliminary Plans		-	-	1,334
	Working Drawings		-	-	1,178
0014753	Foothill-De Anza CCD, De Anza College: Physical Education Complex Renovation		-	-	3,386
	Preliminary Plans		-	-	1,693
	Working Drawings		-	-	1,693
0014754	Shasta-Tehama-Trinity CCD, Shasta College: Life Sciences (Building 1600)		-	-	680

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

		State Building Program Expenditures	2023-24*	2024-25*	2025-26*
<b>5680</b>		<b>CAPITAL OUTLAY Projects</b>			
	Preliminary Plans		-	-	325
	Working Drawings		-	-	355
0014755	State Center CCD, Clovis College: Kinesiology & Wellness Center		-	-	1,682
	Preliminary Plans		-	-	821
	Working Drawings		-	-	861
0014756	San Mateo CCD, Skyline College: Boiler Plant Replacement		-	-	454
	Preliminary Plans		-	-	204
	Working Drawings		-	-	250
0015365	Los Rios CCD, American River College, Davies Hall Replacement		-	-	4,329
	Preliminary Plans		-	-	2,092
	Working Drawings		-	-	2,237
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>			<b>\$774,437</b>	<b>\$29,292</b>	<b>\$68,539</b>

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		2023-24*	2024-25*	2025-26*
<b>FUNDING</b>				
0574	1998 Higher Education Capital Outlay Bond Fund	\$264	\$-	\$-
0658	1996 Higher Education Capital Outlay Bond Fund	150	-	-
0705	Higher Education Capital Outlay Bond Fund of 1992	42	-	-
6028	2002 Higher Education Capital Outlay Bond Fund	160	-	-
6041	2004 Higher Education Capital Outlay Bond Fund	65,669	-	-
6049	2006 California Community College Capital Outlay Bond Fund	55,531	-	-
6087	2016 California Community College Capital Outlay Bond Fund	652,621	29,292	13,836
6095	2024 California Community College Capital Outlay Bond Fund	-	-	54,703
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$774,437</b>	<b>\$29,292</b>	<b>\$68,539</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>3 CAPITAL OUTLAY</b>		2023-24*	2024-25*	2025-26*
<b>0574 1998 Higher Education Capital Outlay Bond Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	\$264	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$264</b>	<b>-</b>	<b>-</b>
<b>0658 1996 Higher Education Capital Outlay Bond Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	\$150	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$150</b>	<b>-</b>	<b>-</b>
<b>0705 Higher Education Capital Outlay Bond Fund of 1992</b>				
APPROPRIATIONS				
301	Budget Act appropriation	\$42	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$42</b>	<b>-</b>	<b>-</b>
<b>6028 2002 Higher Education Capital Outlay Bond Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	\$160	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$160</b>	<b>-</b>	<b>-</b>
<b>6041 2004 Higher Education Capital Outlay Bond Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	\$55,205	-	-
Prior Year Balances Available:				
	Item 6870-301-6041, Budget Act of 2022	10,464	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$65,669</b>	<b>-</b>	<b>-</b>
<b>6049 2006 California Community College Capital Outlay Bond Fund</b>				

\* 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

<b>3 CAPITAL OUTLAY</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
APPROPRIATIONS			
301 Budget Act appropriation	\$55,531	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$55,531</b>	<b>-</b>	<b>-</b>
<b>6087 2016 California Community College Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$120,949	\$29,292	\$13,836
Prior Year Balances Available:			
Item 6870-301-6087, Budget Act of 2018 as reappropriated by Item 6870-492, Budget Act of 2019 and Item 6870-493, Budget Act of 2021	23	-	-
Item 6870-301-6087, Budget Act of 2019 as reappropriated by Item 6870-492, Budget Act of 2020	98,606	-	-
Item 6870-301-6087, Budget Act of 2020 as reappropriated by Item 6870-492, Budget Act of 2021	41,684	-	-
Item 6870-301-6087, Budget Act of 2021	105,602	-	-
Item 6870-301-6087, Budget Act of 2022	283,570	-	-
Item 6870-302-6087, Budget Act of 2022	2,187	-	-
<b>Totals Available</b>	<b>\$652,621</b>	<b>\$29,292</b>	<b>\$13,836</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$652,621</b>	<b>\$29,292</b>	<b>\$13,836</b>
<b>6095 2024 California Community College Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$54,703
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$54,703</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$774,437</b>	<b>\$29,292</b>	<b>\$68,539</b>

### 6980 California Student Aid Commission

The mission of the California Student Aid Commission (Commission) is to promote educational equity by making postsecondary education affordable for 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		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
5755 Financial Aid Grants Program	144.8	138.3	139.3	\$3,317,900	\$3,724,314	\$2,963,066
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>144.8</b>	<b>138.3</b>	<b>139.3</b>	<b>\$3,317,900</b>	<b>\$3,724,314</b>	<b>\$2,963,066</b>
<b>FUNDING</b>				<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
0001 General Fund				\$2,889,519	\$3,301,976	\$2,541,752
0995 Reimbursements				428,555	422,009	420,366
3263 College Access Tax Credit Fund				-385	50	400
8099 Public Interest Attorney Loan Repayment Account				211	279	548
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$3,317,900</b>	<b>\$3,724,314</b>	<b>\$2,963,066</b>

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

Education Code Sections 66021.2, 69430 to 69470 , 69506 to 69509.6, 69510 to 69519.3, 69550 to 69551, 69560 to 69566, 69617 , 69790 to 69671 , 69740 to 69746.5, 69950-69969, 69999.10 to 69999.28, 70020 to 70023 , 70030 to 70039, and 70100 to 70115.2. Government Code Sections 99102 to 99109. Labor Code Section 4709.

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**6980 California Student Aid Commission - Continued**

**DETAILED BUDGET ADJUSTMENTS**

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>			-			-
<b>Workload Budget Change Proposals</b>			-			-
• Augmentation to the Golden State Teacher Grant Program	\$-	\$-	-	\$50,000	\$-	-
• Allocation to Support the California College of the Arts	-	-	-	20,000	-	-
• One-Time Support for the California Indian Nations College	-	-	-	10,000	-	-
• Baseline Increase to Operating Expenses & Equipment Costs BCP	-	-	-	1,881	-	-
• Resources for Chief Information Security Officer BCP	-	-	-	230	-	1.0
• One-time Multiyear Shift to Support the Middle Class Scholarship Program	-	-	-	-513,038	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-430,927</b>	<b>\$-</b>	<b>1.0</b>
<b>Other Workload Budget Adjustments</b>			-			-
• Adjustment to Reflect Revised Estimates in the Cal Grant Program	108,905	-	-	310,123	-	-
• Allocation to Support the California College of the Arts	-	-	-	20,000	-	-
• Adjustment to Reflect Revised Estimates in the Golden State Teacher Grant Program	-4,537	-	-	18,246	-	-
• Adjustment to Reflect Revised Chafee Costs	1,416	-	-	1,720	-	-
• Adjustment to Reflect Revised Estimates in the Law Enforcement Personnel Dependents Scholarship	58	-	-	58	-	-
• Adjustment to Reflect Revised CA Military Department GI Bill Estimates	-	677	-	-	677	-
• Public Interest Loan Repayment Program	-	-136	-	-	116	-
• Reimbursement Authority Increase for the Military GI Bill Program	-	-	-	-	27	-
• Adjustment for Revised Estimates in the Cal-HBCU Transfer Grant Program	-	-350	-	-	-	-
• Adjustment to Reflect Revised John R. Justice Grants	-	140	-	-	-	-
• Section 4.12 Vacancy Savings and Position Elimination Adjustment	-107	-	-	-107	-	-
• Section 4.05 Government Efficiencies Reductions	-133	-17	-	-133	-	-
• Adjustment to Reflect Revised Estimates in the Middle Class Scholarship Program	77,682	-	-	-6,266	-	-
• Salary Adjustments	400	-	-	400	-	-
• Benefit Adjustments	228	-	-	293	-	-
• Retirement Rate Adjustments	-775	-	-	-775	-	-
• Miscellaneous Baseline Adjustments	2,500	-	-	-20,000	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$185,637</b>	<b>\$314</b>	<b>-</b>	<b>\$323,559</b>	<b>\$820</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$185,637</b>	<b>\$314</b>	<b>-</b>	<b>\$-107,368</b>	<b>\$820</b>	<b>1.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$185,637</b>	<b>\$314</b>	<b>-</b>	<b>\$-107,368</b>	<b>\$820</b>	<b>1.0</b>

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**6980 California Student Aid Commission - Continued****Detail of Financial Aid and Outreach Programs**

	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
<b>Grant and Scholarship Programs:</b>			
Cal Grant Program:			
Cal Grant A and B Entitlement Awards:			
Participants	254,173	264,127	274,612
Amount	\$1,779,060	\$1,944,284	\$2,120,604
Cal Grant A and B Competitive Awards:			
Participants	24,015	20,589	19,096
Amount	\$146,397	\$142,412	\$140,593
Expansion Cal Grant A and B Entitlement Community College:			
Participants	121,072	162,073	188,011
Amount	\$246,929	\$320,561	\$378,305
Students With Dependent Children Access Award <sup>1</sup>			
Amount	\$106,187	\$115,022	\$123,470
Current and Former Foster Youth Access Award <sup>2</sup>			
Amount	\$12,587	\$14,109	\$14,473
Cal Grant C Awards:			
Participants	1,890	8,314	11,251
Amount	\$3,671	\$11,233	\$13,394
California Dream Act Service Incentive Grant Program			
Participants	750	765	796
Amount	\$7,500	\$7,500	\$7,500
Middle Class Scholarship Program Awards <sup>3</sup> :			
Participants	277,539	351,394	334,289
Amount	\$803,175	\$1,001,735	\$0
Golden State Teacher Grant Program <sup>4</sup>			
Participants	10,211	8,184	6,421
Amount	\$191,639	\$107,182	\$68,246
Learning-Aligned Employment Program <sup>3</sup>			
Participants	3,079	-	-
Amount	\$10,815	-	-
Cal-HBCU Transfer Grant Program			
Participants	-	10	80
Amount	-	\$50	\$400
Chafee Foster Youth Program Awards:			
Participants	4,930	4,624	4,700
Amount	\$19,232	\$18,496	\$18,800
California Military Department GI Bill Awards:			
Participants	200	200	200
Amount	\$2,446	\$2,446	\$2,446
Law Enforcement Personnel Dependents Scholarships:			
Participants	16	23	23
Amount	\$90	\$190	\$190
<b>Total Participants</b>	<b>697,875</b>	<b>820,303</b>	<b>839,479</b>
<b>Total Amount</b>	<b>\$3,329,728</b>	<b>\$3,685,220</b>	<b>\$2,888,421</b>

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**6980 California Student Aid Commission - Continued**  
**Detail of Financial Aid and Outreach Programs**

	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
<b>Loan Assumption Programs:</b>			
Public Interest Attorney Loan Repayment Program:			
Participants	-	40	146
Amount	-	\$80	\$332
John R. Justice Grants:			
Participants	160	160	160
Amount	\$260	\$400	\$260
<b>Total Participants</b>	<b>160</b>	<b>200</b>	<b>306</b>
<b>Total Amount</b>	<b>\$260</b>	<b>\$480</b>	<b>\$592</b>
<b>Outreach Programs:</b>			
Student Opportunity and Access Program:			
Consortia	15	15	15
Amount	\$10,092	\$10,092	\$10,092
Cash for College Program:			
Regional Coordinating Offices	10	10	10
Amount	\$431	\$431	\$431
<b>Total Number</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>Total Amount</b>	<b>\$10,523</b>	<b>\$10,523</b>	<b>\$10,523</b>
<b>Grand Total, Number</b>	<b>698,060</b>	<b>820,528</b>	<b>839,810</b>
<b>Grand Total, Amount</b>	<b>\$3,340,511</b>	<b>\$3,696,223</b>	<b>\$2,899,536</b>

<sup>1</sup> Reflects the portion of Cal Grant participants who receive a Students with Dependent Children Access Award.

<sup>2</sup> Reflects the portion of Cal Grant participants who receive a Current and Former Foster Youth Access Award.

<sup>3</sup> The appropriation amount for Middle Class Scholarship (MCS) is to be determined. Per SEC 195, Provision 7(a) AB 102 (Ch. 5, Stats. 2025) for the 2025–26 award year, MSC awards shall cover 35 percent of a student’s remaining financial need, as calculated pursuant to Section 70022 of the Education Code. In 2025-26, the funds include \$50M in new one-time FY 2025-26 funds and \$18.246M in funds carried over from FY 2024-25.

<sup>4</sup> This Program was defunded in the 2023 Budget Act.

## 6980 California Student Aid Commission - Continued

### PROGRAM DESCRIPTIONS

5755 -

#### FINANCIAL AID GRANT PROGRAMS

These programs provide grants and other types 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 Cal Grant High School Entitlement Program awards are guaranteed for current high school seniors and prior year high school graduates who meet the general Cal Grant requirements.
- The Cal Grant Community College Entitlement Program awards are guaranteed for community college students who meet the general Cal Grant eligibility requirements.
- The California Community College Transfer Entitlement Program 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 and are transferring to an eligible Cal Grant four-year public or private institution.

Cal Grant competitive awards are available to applicants who meet financial, academic, and general program eligibility requirements. These awards are offered to applicants who do not receive an entitlement award.

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 Access Award is to assist students with books and living expenses. If awarded at a Community College, students will receive the annual Access Award. Students awarded at a four-year institution will receive only the Access Award during their freshman year and begin receiving the tuition and fee award portion in their sophomore year.

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 up to 7,761 awards each year for eligible low-income students in occupational or technical training programs of at least four months in length.

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

The Cal Grant Foster Youth Access Award Supplement provides access awards for current and former foster youth attending a UC, CSU, California Community College, or an eligible private institution.

The California Dream Act Service Incentive Grant Program provides grants to eligible Cal Grant recipients who apply for aid through the California Dream Act Application and complete community or volunteer service at a qualifying organization.

#### MIDDLE CLASS SCHOLARSHIP PROGRAM

The Middle Class Scholarship Program provides a scholarship to eligible UC and CSU students and students enrolled in California Community College Bachelor's Degree programs. The maximum award amount for each student is determined by specific criteria based on their Cost of Attendance, all financial aid resources awarded and the phase in percentage of their remaining unmet need. The number and award amounts are subject to funding provided in the annual Budget Act. OTHER GRANT PROGRAMS

The California Chafee Grant Program provides grants of up to \$5,000 to eligible foster youth who are enrolled in

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### 6980 California Student Aid Commission - Continued

college or vocational school at least half-time. New and renewal awards are made based on available federal and state funding.

The California Military Department GI Bill Award Program provides funding for active members of the California National Guard, the State Military Reserve, or the Naval Militia who seek a certificate, degree, or diploma.

Recipients attending the UC, CSU or a private institution may receive up to the amount of a Cal Grant A award.

Recipients attending a community college may receive up to the amount of a Cal Grant B award. An award used for graduate studies may not exceed the maximum amount of a Cal Grant A award plus \$500 for books and supplies.

The Law Enforcement Personnel Dependents (LEPD) Scholarship Program provides college grants equivalent to Cal Grant amounts to dependents of California law enforcement officers, officers and employees of the Department of Corrections and Rehabilitation, and firefighters killed or permanently disabled in the line of duty.

The Golden State Teacher Grant Program provides one-time grants of up to \$10,000 or \$20,000 (depending on the institution where enrolled, when they applied for the program, and their income) to students enrolled in a teacher preparation or pupil personnel services credential program who commit to teaching at a qualifying school or preschool.

The Cal-HBCU Transfer Grant provides grants of up to \$5,000 for eligible students who transfer from a California Community College and enroll in one of 39 Historically Black Colleges and Universities that have associate degree for transfer memoranda of understanding. Participants must file a statement of intent to return to California after graduation from a partnered HBCU.

#### LOAN ASSUMPTION PROGRAMS

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

The Public Interest Attorney Loan Repayment Program provides a maximum of \$11,000 in payments toward educational loans over a four-year period to eligible recipients that work in public interest law.

#### OUTREACH PROGRAMS

The California Student Opportunity and Access Program (Cal-SOAP), through intersegmental consortia, provides financial aid outreach, application assistance, and financial aid literacy resources to underserved K-12 students.

Cash for College provides support in organizing financial aid workshops to assist students and their families with completing a financial aid application and other financial literacy resources to understand the financial aid process.

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#### DETAILED EXPENDITURES BY PROGRAM

		2023-24*	2024-25*	2025-26*
<b>PROGRAM REQUIREMENTS</b>				
<b>5755</b>	<b>FINANCIAL AID GRANTS PROGRAM</b>			
<b>State Operations:</b>				
0001	General Fund	\$24,360	\$22,663	\$24,839
0995	Reimbursements	631	583	580
8099	Public Interest Attorney Loan Repayment Account	211	199	216
<b>Totals, State Operations</b>		<b>\$25,202</b>	<b>\$23,445</b>	<b>\$25,635</b>
<b>Local Assistance:</b>				
0001	General Fund	\$2,865,159	\$3,279,313	\$2,516,913
0995	Reimbursements	427,924	421,426	419,786
3263	College Access Tax Credit Fund	-385	50	400
8099	Public Interest Attorney Loan Repayment Account	-	80	332
<b>Totals, Local Assistance</b>		<b>\$3,292,698</b>	<b>\$3,700,869</b>	<b>\$2,937,431</b>

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**6980 California Student Aid Commission - Continued**

	2023-24*	2024-25*	2025-26*
<b>TOTALS, EXPENDITURES</b>			
State Operations	25,202	23,445	25,635
Local Assistance	3,292,698	3,700,869	2,937,431
<b>Totals, Expenditures</b>	<b>\$3,317,900</b>	<b>\$3,724,314</b>	<b>\$2,963,066</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
PERSONAL SERVICES						
Baseline Positions	138.3	138.3	138.3	\$13,671	\$13,709	\$13,679
Other Adjustments	6.5	-	1.0	-2,392	331	924
<b>Net Totals, Salaries and Wages</b>	<b>144.8</b>	<b>138.3</b>	<b>139.3</b>	<b>\$11,279</b>	<b>\$14,040</b>	<b>\$14,603</b>
Staff Benefits	-	-	-	7,132	7,701	7,837
<b>Totals, Personal Services</b>	<b>144.8</b>	<b>138.3</b>	<b>139.3</b>	<b>\$18,411</b>	<b>\$21,741</b>	<b>\$22,440</b>
OPERATING EXPENSES AND EQUIPMENT				\$6,791	\$1,704	\$3,195
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$25,202</b>	<b>\$23,445</b>	<b>\$25,635</b>

2 Local Assistance	Expenditures		
	2023-24*	2024-25*	2025-26*
Grants and Subventions - Governmental	3,292,698	3,700,869	2,937,431
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$3,292,698</b>	<b>\$3,700,869</b>	<b>\$2,937,431</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,678	\$23,050	\$24,839
Allocation for Employee Compensation	-	400	-
Allocation for Staff Benefits	-	228	-
Section 3.60 Pension Contribution Adjustment	-	-775	-
Section 4.05 Government Efficiencies Reductions	-	-133	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-107	-
Prior Year Balances Available:			
Item 6980-001-0001, Budget Act of 2021	682	-	-
<b>Totals Available</b>	<b>\$24,360</b>	<b>\$22,663</b>	<b>\$24,839</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$24,360</b>	<b>\$22,663</b>	<b>\$24,839</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$631	\$583	\$580
<b>TOTALS, EXPENDITURES</b>	<b>\$631</b>	<b>\$583</b>	<b>\$580</b>
<b>8099 Public Interest Attorney Loan Repayment Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$211	\$216	\$216
Section 4.05 Government Efficiencies Reductions	-	-17	-
<b>Totals Available</b>	<b>\$211</b>	<b>\$199</b>	<b>\$216</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$211</b>	<b>\$199</b>	<b>\$216</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$25,202</b>	<b>\$23,445</b>	<b>\$25,635</b>

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**6980 California Student Aid Commission - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,700,859	\$2,983,070	\$2,516,913
Adjustment to Reflect Revised Chafee Costs	-	1,416	-
Adjustment to Reflect Revised Estimates in the Cal Grant Program	-	108,905	-
Adjustment to Reflect Revised Estimates in the Golden State Teacher Grant Program	-	-8,668	-
Adjustment to Reflect Revised Estimates in the Law Enforcement Personnel Dependents Scholarship	-	58	-
Adjustment to Reflect Revised Estimates in the Middle Class Scholarship Program	-	77,682	-
Allocation to Support the California College of the Arts	-	2,500	-
Prior Year Balances Available:			
Item 6980-101-0001, Budget Act of 2021	164,300	114,350	-
<b>Totals Available</b>	<b>\$2,865,159</b>	<b>\$3,279,313</b>	<b>\$2,516,913</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,865,159</b>	<b>\$3,279,313</b>	<b>\$2,516,913</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$427,924	\$421,426	\$419,786
<b>TOTALS, EXPENDITURES</b>	<b>\$427,924</b>	<b>\$421,426</b>	<b>\$419,786</b>
<b>3263 College Access Tax Credit Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-\$385	\$400	\$400
Adjustment for Revised Estimates in the Cal-HBCU Transfer Grant Program	-	-350	-
<b>Totals Available</b>	<b>-\$385</b>	<b>\$50</b>	<b>\$400</b>
<b>TOTALS, EXPENDITURES</b>	<b>-\$385</b>	<b>\$50</b>	<b>\$400</b>
<b>8099 Public Interest Attorney Loan Repayment Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$216	\$425
Public Interest Loan Repayment Program	-	-136	-
<b>Totals Available</b>	<b>-</b>	<b>\$80</b>	<b>\$425</b>
Unexpended balance, estimated savings	-	-	-93
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$80</b>	<b>\$332</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$3,292,698</b>	<b>\$3,700,869</b>	<b>\$2,937,431</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$3,317,900</b>	<b>\$3,724,314</b>	<b>\$2,963,066</b>

**CHANGES IN AUTHORIZED POSITIONS**

	<u>Positions</u>			<u>Expenditures</u>		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
<b>Baseline Positions</b>	138.3	138.3	138.3	\$13,671	\$13,709	\$13,679
<b>Salary and Other Adjustments</b>	6.5	-	-	-2,392	331	358
<b>Workload and Administrative Adjustments</b>						
<b>Baseline Increase to Operating Expenses &amp; Equipment Costs BCP</b>						
Various	-	-	-	-	-	438
<b>Resources for Chief Information Security Officer BCP</b>						
Info Tech Mgr I	-	-	1.0	-	-	128
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$566</b>
<b>Totals, Adjustments</b>	<b>6.5</b>	<b>-</b>	<b>1.0</b>	<b>\$-2,392</b>	<b>\$331</b>	<b>\$924</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>144.8</b>	<b>138.3</b>	<b>139.3</b>	<b>\$11,279</b>	<b>\$14,040</b>	<b>\$14,603</b>

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