



Education

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

6100 Department of Education

California's public education system is administered at the state level by the Department of Education, under the direction of the State Board of Education and the Superintendent of Public Instruction, for the education of approximately 6 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	\$89,475,019	\$102,803,913	\$104,492,779
5205	Instructional Support	795.2	923.9	936.9	1,448,859	3,405,304	1,980,546
5210	Special Programs	364.4	447.2	447.2	8,122,339	7,891,199	8,912,701
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	273,536
9900100	Administration	250.5	287.8	287.8	62,621	62,988	63,095
9900200	Administration - Distributed	-	-	-	-62,621	-62,988	-63,095
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		2,239.8	2,656.0	2,672.0	\$99,310,736	\$114,377,970	\$115,664,999
FUNDING					2023-24*	2024-25*	2025-26*
0001	General Fund				\$1,558,678	\$1,334,011	\$1,243,263
0001	General Fund, Proposition 98				60,889,515	75,154,721	74,972,013
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	14,796	12,866
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	1,629,574	1,629,574
0890	Federal Trust Fund				7,514,428	7,842,188	7,897,029
0942	Special Deposit Fund				748	2,327	2,331
0986	Local Property Tax Revenues				27,322,138	28,264,876	29,783,229
0995	Reimbursements				42,093	55,188	54,693
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	21,987
3321	Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund				24,914	23,189	11,020
6086	2016 State School Facilities Fund				2,912	-	-
6094	2024 State School Facilities Fund				-	-	493

* 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*
8141 Electronic Cigarette Settlements Fund	-	-	3,000
TOTALS, EXPENDITURES, ALL FUNDS	\$99,310,736	\$114,377,970	\$115,664,999

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department’s budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Expanded Learning Opportunities Program Full Implementation	\$-	\$-	-	\$434,960	\$-	-
• One-time Investment for Learning Recovery Emergency Block Grant	-	-	-	378,650	-	-
• K-12 Literacy and Math Coach Investment	228,770	-	-	271,230	-	-
• School Kitchen Infrastructure and Training Grants	-	-	-	150,000	-	-
• Teacher Recruitment Incentive Grant	-	-	-	150,000	-	-
• One-time Proposition 98 General Fund for the National Board Certification Incentive Grant Program	-	-	-	100,000	-	-
• Student Support and Professional Development Discretionary Block Grant	1,714,238	-	-	59,190	-	-
• Literacy Screener Professional Development	-	-	-	40,000	-	-
• One-time Reappropriation and Reversion to Support Past Year LCFF Costs	-	-	-	25,963	-	-
• Transitional Kindergarten English Learner Assessment Tools and Implementation	-	-	-	10,000	-	-
• Literacy Network	5,000	-	-	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	-	-

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6100 Department of Education - Continued

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• 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
• 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	-	-
• Funding for Activities of the IQC	-	-	-	348	-	-
• Statewide Implementation Plan for the English Learner Roadmap Policy (AB 2074)	-	-	-	328	-	1.0
• School Districts of Choice (SB 897)	-	-	-	141	-	1.0
• Prohibited Substances in Child Nutrition (AB 2316)	-	-	-	77	-	-
• Pupil Health Extreme Weather Conditions Physical Activity (SB 1248)	-	-	-	57	-	-
• Align Federal Individuals with Disabilities Education Act Fund Local Assistance	-	-	-	-	6,498	-
• Support for Priority School Districts (AB 247)	-	-	-	-	493	3.0
• Personal Finance Literacy Support (AB 2927)	300	-	-	-	-	-
• Align Student Assessment Funding to Estimated Costs	-	-	-	-787	-	-
Totals, Workload Budget Change Proposals	\$1,948,308	\$-	-	\$1,645,886	\$6,991	17.0
Other Workload Budget Adjustments						
• LCFF Growth and COLA Adjustment	-129,519	-	-	2,358,353	-	-
• District LCFF Education Protection Account Offset Adjustment	-1,171,643	-	-	987,690	-	-
• Transitional Kindergarten Expansion	15,689	-	-	875,281	-	-
• Transitional Kindergarten Ratio Reduction (1:10)	-	-	-	745,580	-	-
• Transitional Kindergarten Ratio Reduction (1:12)	2,570	-	-	208,426	-	-
• Special Education Programs for Individuals with Exceptional Needs Cost-of-Living Adjustment	-	-	-	145,466	-	-
• Revise Arts and Music in Schools Estimate	-	-	-	134,587	-	-
• Child Nutrition Program Growth Adjustment	-	-	-	84,128	-	-
• Special Education Programs for Individuals with Exceptional Needs Growth Adjustment	-	-	-	36,932	-	-
• Child Nutrition Program Cost-of-Living Adjustment	-	-	-	22,206	-	-
• District Home-to-School Transportation	6,583	-	-	21,695	-	-

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6100 Department of Education - Continued

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• District LCFF Minimum State Aid Adjustment	8,482	-	-	21,060	-	-
• California State Preschool Program Local Educational Agency Cost of Living Adjustment	-	-	-	19,296	-	-
• Non-LCFF Apportionment Adjustment	2,847	-	-	18,764	-	-
• Differentiated Assistance for School Districts	27,605	-	-	14,192	-	-
• County Office of Education Minimum State Aid Adjustment	-17,336	-	-	12,218	-	-
• County Office of Education LCFF Growth and COLA Adjustment	73,759	-	-	12,192	-	-
• California State Preschool Program Non-Local Educational Agency Cost of Living Adjustment	-	-	-	10,172	-	-
• Differentiated Assistance for Charter Schools	7,150	-	-	8,650	-	-
• Equity Multiplier Cost-of-Living Adjustment	-	-	-	7,368	-	-
• Mandate Block Grant Cost-of-Living Adjustment	-	-	-	6,488	-	-
• Early Education Programs Cost-of-Living Adjustment	-	-	-	2,601	-	-
• County Office of Education Protection Account Offset Adjustment	-3,100	-	-	2,544	-	-
• Foster Youth Services Coordinating Program Cost-of-Living Adjustment	-	-	-	787	-	-
• Early Education Programs Growth Adjustment	-	-	-	675	-	-
• County Office of Education Home-to-School Transportation	271	-	-	616	-	-
• Adjust Mandate Block Grant to Reflect Revised Average Daily Attendance	-	-	-	156	-	-
• American Indian Education Centers Cost-of-Living Adjustment	-	-	-	127	-	-
• Adults in Correctional Facilities Cost-of-Living Adjustment	-	-	-	100	-	-
• American Indian Early Childhood Education Cost-of-Living Adjustment	-	-	-	17	-	-
• Local Assistance Adjustment for After School Education and Safety	25	-	-	17	-	-
• Other Post-Employment Benefit Adjustments	5	-	-	5	-	-
• Informational Property Tax Display	-	-145,179	-	-	1,373,174	-
• Lottery Adjustment for K-12	-	218,458	-	-	218,458	-
• Child Nutrition Program Federal Fund Growth Adjustment	-	-	-	-	156,478	-
• Lottery Adjustment for State Special Schools	-	26	-	-	26	-
• 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 Backfill	31,458	-	-	-	-	-
• Revise LCFF Past Year Deferral	35,065	-	-	-	-	-

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6100 Department of Education - Continued

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• 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	-	-	-	-	-151	-
• Adjust State Operations Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	-162	-
• Adjust County Office of Education Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	-422	-
• Adjust School District Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	-1,349	-
• Proposition 47 Truancy and Dropout Prevention Program Adjustment (Local Assistance)	-	-	-	-	-1,459	-
• 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	-
• Special Education Local Property Tax Revenue Offset Adjustment	-	-	-	-20,308	-	-
• County Office of Education Local Revenue Adjustment	3,172	-	-	-37,310	-	-
• Base Adjustment for Special Education Programs	-	-	-	-172,486	-	-
• Education Protection Account Revenue Adjustment	1,175,125	-	-	-989,852	-	-
• District LCFF Property Tax Adjustment	121,731	-	-	-1,314,433	-	-
• Salary Adjustments	4,389	2,519	-	4,360	2,512	-
• Benefit Adjustments	2,276	1,356	-	2,846	1,713	-
• Lease Revenue Debt Service Adjustment	-	-	-	22	-	-
• SWCAP	-	-	-	-	1,362	-
• Miscellaneous Baseline Adjustments	292	-76,810	-9.2	-	127	45.1
• Carryover/Reappropriation	2,994	67,003	-	-	-	-
• Retirement Rate Adjustments	-7,863	-4,342	-	-7,863	-4,342	-
Totals, Other Workload Budget Adjustments	\$697,469	\$58,578	-9.2	\$3,223,365	\$1,709,110	45.1
Totals, Workload Budget Adjustments	\$2,645,777	\$58,578	-9.2	\$4,869,251	\$1,716,101	62.1
Totals, Budget Adjustments	\$2,645,777	\$58,578	-9.2	\$4,869,251	\$1,716,101	62.1

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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6100 Department of Education - Continued

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.

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.

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6100 Department of Education - Continued

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

DETAILED EXPENDITURES BY PROGRAM †

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
	PROGRAM REQUIREMENTS			
5200	INSTRUCTION			
	State Operations:			
0001	General Fund	\$141,590	\$142,601	\$142,919
0814	California State Lottery Education Fund	-	190	190
0942	Special Deposit Fund	573	1,228	1,232
0995	Reimbursements	12,129	14,093	14,093
6094	2024 State School Facilities Fund	-	-	493
	Totals, State Operations	\$154,292	\$158,112	\$158,927
	Local Assistance:			
0001	General Fund	\$56,032,340	\$68,385,220	\$68,566,055
0342	State School Fund	27,439	24,999	24,999
0814	California State Lottery Education Fund	1,880,008	1,629,384	1,629,384

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6100 Department of Education - Continued

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
0890	Federal Trust Fund	4,032,686	4,314,338	4,303,201
0986	Local Property Tax Revenues	27,322,138	28,264,876	29,783,229
0995	Reimbursements	26,116	26,984	26,984
	Totals, Local Assistance	\$89,320,727	\$102,645,801	\$104,333,852
	PROGRAM REQUIREMENTS			
5205	INSTRUCTIONAL SUPPORT			
	State Operations:			
0001	General Fund	\$77,017	\$89,041	\$88,718
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	1,118
0890	Federal Trust Fund	127,224	153,396	140,470
0942	Special Deposit Fund	175	1,099	1,099
0995	Reimbursements	2,620	12,362	11,962
3170	Heritage Enrichment Resource Fund	31	42	42
3286	Safe Neighborhoods and Schools Fund	777	1,187	1,099
3321	Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	764	1,052	448
6086	2016 State School Facilities Fund	2,912	-	-
	Totals, State Operations	\$213,805	\$260,653	\$246,156
	Local Assistance:			
0001	General Fund	\$609,279	\$2,623,682	\$1,264,317
0140	California Environmental License Plate Fund	360	360	360
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	14,158	13,519	11,748
0890	Federal Trust Fund	560,718	461,847	422,817
0995	Reimbursements	500	688	688
3286	Safe Neighborhoods and Schools Fund	25,889	22,418	20,888
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
	Totals, Local Assistance	\$1,235,054	\$3,144,651	\$1,734,390
	PROGRAM REQUIREMENTS			
5210	SPECIAL PROGRAMS			
	State Operations:			
0001	General Fund	\$42,717	\$50,080	\$49,888
0687	Donated Food Revolving Fund	4,317	6,701	6,704
0890	Federal Trust Fund	33,489	46,335	44,894
0995	Reimbursements	728	1,061	966
3085	Behavioral Health Services Fund	46	196	196
	Totals, State Operations	\$81,297	\$104,373	\$102,648
	Local Assistance:			
0001	General Fund	\$5,280,731	\$4,920,554	\$5,824,406
0890	Federal Trust Fund	2,760,311	2,866,272	2,985,647
	Totals, Local Assistance	\$8,041,042	\$7,786,826	\$8,810,053
	PROGRAM REQUIREMENTS			
5220	STATE BOARD OF EDUCATION			
	State Operations:			
0001	General Fund	\$4,651	\$5,662	\$5,437

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6100 Department of Education - Continued

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
Totals, State Operations		\$4,651	\$5,662	\$5,437
Local Assistance:				
0001	General Fund	\$-	\$5,000	\$-
Totals, Local Assistance		\$-	\$5,000	\$-
PROGRAM REQUIREMENTS				
5240	STATE-MANDATED LOCAL PROGRAMS			
Local Assistance:				
0001	General Fund	\$259,868	\$266,892	\$273,536
Totals, Local Assistance		\$259,868	\$266,892	\$273,536
SUBPROGRAM REQUIREMENTS				
9900100	Administration			
State Operations:				
0001	General Fund	\$62,621	\$62,988	\$63,095
Totals, State Operations		\$62,621	\$62,988	\$63,095
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
State Operations:				
0001	General Fund	-\$62,621	-\$62,988	-\$63,095
Totals, State Operations		-\$62,621	-\$62,988	-\$63,095
TOTALS, EXPENDITURES				
State Operations		454,045	528,800	513,168
Local Assistance		98,856,691	113,849,170	115,151,831
Totals, Expenditures		\$99,310,736	\$114,377,970	\$115,664,999

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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	62.1	-26,670	-1,910	23,049
Net Totals, Salaries and Wages	2,239.8	2,656.0	2,672.0	\$208,579	\$241,973	\$248,013
Staff Benefits	-	-	-	125,409	120,304	122,129
Totals, Personal Services	2,239.8	2,656.0	2,672.0	\$333,988	\$362,277	\$370,142
OPERATING EXPENSES AND EQUIPMENT				\$118,261	\$163,211	\$139,823
SPECIAL ITEMS OF EXPENSES				1,796	3,312	3,203
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$454,045	\$528,800	\$513,168
2 Local Assistance				Expenditures		
				2023-24*	2024-25*	2025-26*
Grants and Subventions - Governmental				98,856,691	113,849,170	115,151,831
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$98,856,691	\$113,849,170	\$115,151,831

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6100 Department of Education - Continued

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0001 General Fund, Proposition 98			
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	-
TOTALS, EXPENDITURES	\$80,132	\$78,123	\$78,306
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Department State Operations)	\$114,835	\$130,339	\$132,346
Allocation for Employee Compensation	-	1,928	-
Allocation for Staff Benefits	-	989	-
Section 3.60 Pension Contribution Adjustment	-	-3,428	-
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	1,658
Allocation for Employee Compensation	-	27	-
Allocation for Staff Benefits	-	15	-
Section 3.60 Pension Contribution Adjustment	-	-52	-
004 Budget Act appropriation (Instructional Quality Commission)	95	99	348
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	4,254
Allocation for Employee Compensation	-	68	-
Allocation for Staff Benefits	-	35	-
Section 3.60 Pension Contribution Adjustment	-	-128	-
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	-
Totals Available	\$185,843	\$209,261	\$208,656
TOTALS, EXPENDITURES	\$185,843	\$209,261	\$208,656
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$955	\$1,150	\$1,147
Allocation for Employee Compensation	-	14	-

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6100 Department of Education - Continued

	2023-24*	2024-25*	2025-26*
1 STATE OPERATIONS			
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	-27	-
Totals Available	\$955	\$1,144	\$1,147
TOTALS, EXPENDITURES	\$955	\$1,144	\$1,147
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$37	\$53	\$53
Allocation for Employee Compensation	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
Totals Available	\$37	\$53	\$53
TOTALS, EXPENDITURES	\$37	\$53	\$53
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$116	-	-
Totals Available	\$116	-	-
TOTALS, EXPENDITURES	\$116	-	-
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Drug Free Schools)	\$1,177	\$1,287	\$1,118
Allocation for Employee Compensation	-	22	-
Allocation for Staff Benefits	-	13	-
Section 3.60 Pension Contribution Adjustment	-	-45	-
Totals Available	\$1,177	\$1,277	\$1,118
TOTALS, EXPENDITURES	\$1,177	\$1,277	\$1,118
0687 Donated Food Revolving Fund			
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	-
Totals Available	\$4,317	\$6,701	\$6,704
TOTALS, EXPENDITURES	\$4,317	\$6,701	\$6,704
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5 (State Special Schools)	-	\$164	\$190
Lottery Adjustment for State Special Schools	-	26	-
Totals Available	-	\$190	\$190
TOTALS, EXPENDITURES	-	\$190	\$190
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Department State Operations)	\$155,089	\$200,129	\$185,364
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	-	-
Totals Available	\$160,713	\$199,731	\$185,364
TOTALS, EXPENDITURES	\$160,713	\$199,731	\$185,364
0942 Special Deposit Fund			
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

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6100 Department of Education - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
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
Totals Available	\$748	\$2,327	\$2,331
TOTALS, EXPENDITURES	\$748	\$2,327	\$2,331
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$15,477	\$27,516	\$27,021
TOTALS, EXPENDITURES	\$15,477	\$27,516	\$27,021
3085 Behavioral Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$46	\$196	\$196
Allocation for Employee Compensation	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
Totals Available	\$46	\$196	\$196
TOTALS, EXPENDITURES	\$46	\$196	\$196
3170 Heritage Enrichment Resource Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$31	\$42	\$42
Allocation for Employee Compensation	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
Totals Available	\$31	\$42	\$42
TOTALS, EXPENDITURES	\$31	\$42	\$42
3286 Safe Neighborhoods and Schools Fund			
APPROPRIATIONS			
Government Code section 7599.2(b)	\$777	\$1,180	\$1,099
Allocation for Employee Compensation	-	7	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	-4	-
Totals Available	\$777	\$1,187	\$1,099
TOTALS, EXPENDITURES	\$777	\$1,187	\$1,099
3321 Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(b)(1) and (f)	\$764	\$1,058	\$448
Allocation for Employee Compensation	-	17	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	-33	-
Totals Available	\$764	\$1,052	\$448
TOTALS, EXPENDITURES	\$764	\$1,052	\$448
6086 2016 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,912	-	-
Totals Available	\$2,912	-	-
TOTALS, EXPENDITURES	\$2,912	-	-
6094 2024 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$493
TOTALS, EXPENDITURES	-	-	\$493

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6100 Department of Education - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Total Expenditures, All Funds, (State Operations)	\$454,045	\$528,800	\$513,168
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	4,434,960
113 Budget Act appropriation (Student Assessment Program)	98,544	108,078	107,291
119 Budget Act appropriation (Foster Youth Programs)	32,062	32,406	33,193
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	721
151 Budget Act appropriation (American Indian Education Centers)	5,154	5,210	5,337
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
161 Budget Act appropriation (Special Education)	5,351,984	5,626,359	5,619,239
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	1,017
203 Budget Act appropriation (Child Nutrition)	1,782,928	1,846,092	1,952,426
Child Nutrition Current Year Backfill	-	31,458	-
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
295 Budget Act appropriation (State Mandates Reimbursements)	49	49	49
296 Budget Act appropriation (State Mandates Block Grant)	259,819	266,843	273,487
Education Code sections 42238.02 and 42238.03 (School District Apportionments)	36,559,348	44,547,744	45,646,802
District Home-to-School Transportation	-	6,583	-
District LCFF Education Protection Account Offset Adjustment	-	-1,171,643	-
District LCFF Minimum State Aid Adjustment	-	8,482	-
District LCFF Property Tax Adjustment	-	121,731	-
LCFF Growth and COLA Adjustment	-	-129,519	-
Non-LCFF Apportionment Adjustment	-	2,847	-
Revise LCFF Past Year Deferral	-	35,065	-
Transitional Kindergarten Expansion	-	15,689	-
Transitional Kindergarten Ratio Reduction (1:12)	-	2,570	-
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)	843,443	734,084	747,186
County Office of Education Home-to-School Transportation	-	271	-
County Office of Education LCFF Growth and COLA Adjustment	-	73,759	-
County Office of Education Local Revenue Adjustment	-	3,172	-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
County Office of Education Minimum State Aid Adjustment	-	-17,336	-
County Office of Education Protection Account Offset Adjustment	-	-3,100	-
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	10,300,424
Education Protection Account Revenue Adjustment	-	1,175,125	-
Pending Legislation (Kitchen Infrastructure and Training)	-	-	150,000
Literacy Network	-	5,000	-
Pending Legislation (Transitional Kindergarten English Learner Assessment Tools)	-	-	10,000
Student Support and Professional Development Discretionary Block Grant	-	1,714,238	59,190
Pending Legislation (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	1,041,725
Chapter 48, Statutes of 2023 (Digital Learning and Standards Integration Guidance)	100	-	-
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
Pending Legislation (K-12 Literacy and Math Coaches)	-	-	271,230
K-12 Literacy and Math Coach Investment	-	228,770	-
Education Code section 42236.024 (LCFF Equity Multiplier)	300,000	303,210	310,578
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	545,746
Local Assistance Adjustment for After School Education and Safety	-	25	-
Chapter 38, Statute of 2024 (Mathematics Professional Development)	-	20,000	-
Pending Legislation (Individualized Education Program Template Digitization)	-	-	1,000
Pending Legislation (Individualized Education Program Template Translations)	-	-	1,000
Education Code section 52073.5 (Equity Leads)	2,000	2,000	2,000
Education Code section 51475(c)(1) (Anti-Bias Education Block Grant)	5,000	5,000	5,000
Chapter 49, Statutes of 2023 (LCAP Query Tool and eTemplate Funding)	148	148	148
Pending Legislation (Instructional Framework Process Reform)	-	-	1,000
Pending Legislation (Teacher Recruitment Incentive Grant)	-	-	150,000
Chapter 38, Statutes of 2024 (Instructional Continuity)	-	4,000	-
Chapter 38, Statutes of 2024 (Reading Difficulties Screening Professional Development)	-	25,000	-
Pending Legislation (Reading Difficulties Screening Professional Development)	-	-	40,000
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	-
Pending Legislation (National Board Incentive Grant)	-	-	100,000
Prior Year Balances Available:			
Chapter 51, Statutes of 2019 (LCAP E-template Dashboard and SARC)	154	154	154
Pending Legislation (Literacy Resources)	-	-	5,000
TOTALS, EXPENDITURES	\$60,809,383	\$75,076,598	\$74,893,707
0001 General Fund			
APPROPRIATIONS			
194 Budget Act appropriation (Child Development)	\$897,472	\$864,925	\$1,010,243
222 Budget Act appropriation (After School Programs)	-	5,000	-
Chapter 189, Statutes of 2023, Control Section 19.568	6,750	-	-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
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	19,331
Reappropriation, Proposition 98 reversion account per Item 6100-485	9,579	14,499	9,394
Totals Available	\$1,375,101	\$1,129,111	\$1,038,968
TOTALS, EXPENDITURES	\$1,375,101	\$1,129,111	\$1,038,968
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
NET TOTALS, EXPENDITURES	\$1,372,835	\$1,124,750	\$1,034,607
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education)	\$360	\$360	\$360
TOTALS, EXPENDITURES	\$360	\$360	\$360
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Drug Free Schools-County Offices)	\$3,393	\$3,218	\$2,796
102 Budget Act appropriation (Drug Free Schools-District Grants)	10,765	10,301	8,952
Totals Available	\$14,158	\$13,519	\$11,748
TOTALS, EXPENDITURES	\$14,158	\$13,519	\$11,748
0342 State School Fund			
APPROPRIATIONS			
Education Code section 14002	\$57,988,328	\$53,907,200	\$53,938,697
State School Fund (0342) Technical Adjustments	-	31,497	-
TOTALS, EXPENDITURES	\$57,988,328	\$53,938,697	\$53,938,697
Less funding provided by General Fund	-57,960,889	-53,913,698	-53,913,698
NET TOTALS, EXPENDITURES	\$27,439	\$24,999	\$24,999
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$1,880,008	\$1,410,926	\$1,629,384
Lottery Adjustment for K-12	-	218,458	-
Totals Available	\$1,880,008	\$1,629,384	\$1,629,384
TOTALS, EXPENDITURES	\$1,880,008	\$1,629,384	\$1,629,384
0890 Federal Trust Fund			
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	1,100
112 Budget Act appropriation (Public Charter Schools)	3,750	17,200	-
113 Budget Act appropriation (Student Assessment Program)	26,555	18,304	18,304
English Language Development Assessment Adjustment (AB 157)	-	-292	-
117 Budget Act appropriation (Comprehensive Literacy Development Grant)	2,600	-	-
119 Budget Act appropriation (Title I, Neglected and Delinquent)	796	1,195	1,195
125 Budget Act appropriation (Migrant Education and English Language Acquisition Program)	279,671	298,238	272,038
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	2,463,313
Additional Spending Authority for Title I Part A	-	3	-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
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	14,732
137 Budget Act appropriation (Rural and Low Income Schools Grant)	5,673	5,894	5,704
149 Budget Act appropriation (Federal ARPA funds for After School and Child Care Programs)	80,850	28,784	-
156 Budget Act appropriation (Adult Education)	116,431	122,151	111,151
161 Budget Act appropriation (Special Education)	1,465,408	1,465,378	1,471,642
Current Year Individuals with Disabilities Education Act Carryover Authority (SB 157)	-	6,000	-
166 Budget Act appropriation (Vocational Education)	129,324	135,308	135,308
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	234,709	237,065	231,531
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	143,677
201 Budget Act appropriation (Child Nutrition)	2,505,047	2,683,680	2,838,339
294 Budget Act appropriation (Early Head Start - Child Care Partnership Grant)	4,014	3,504	3,631
Technical Adjustment for Early Head Start Child Care Partnership Grant (AB 157)	-	127	-
Totals Available	\$7,353,715	\$7,642,457	\$7,711,665
TOTALS, EXPENDITURES	\$7,353,715	\$7,642,457	\$7,711,665
0986 Local Property Tax Revenues			
Prior Year Balances Available:			
County Offices Local Revenue	720,667	750,502	790,983
District Local Revenue	25,729,018	26,611,181	28,047,345
Special Education Local Revenue	872,453	903,193	944,901
Totals Available	\$27,322,138	\$28,264,876	\$29,783,229
TOTALS, EXPENDITURES	\$27,322,138	\$28,264,876	\$29,783,229
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$26,616	\$27,672	\$27,672
TOTALS, EXPENDITURES	\$26,616	\$27,672	\$27,672
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California Constitution (Proposition 30)	\$7,015,753	\$11,290,276	\$10,300,424
Education Protection Account Revenue Adjustment	-	1,175,125	-
TOTALS, EXPENDITURES	\$7,015,753	\$12,465,401	\$10,300,424
Less funding provided by General Fund	-7,015,753	-12,465,401	-10,300,424
NET TOTALS, EXPENDITURES	-	-	-
3286 Safe Neighborhoods and Schools Fund			
APPROPRIATIONS			
Government Code section 7599.1 (c)	\$25,889	\$22,418	\$20,888
Totals Available	\$25,889	\$22,418	\$20,888
TOTALS, EXPENDITURES	\$25,889	\$22,418	\$20,888
3321 Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(b)(1)	\$24,150	\$22,137	\$10,572
Totals Available	\$24,150	\$22,137	\$10,572
TOTALS, EXPENDITURES	\$24,150	\$22,137	\$10,572
8121 Schools Not Prisons Voluntary Tax Contribution Fund			

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
TOTALS, EXPENDITURES	-	-	-
8141 Electronic Cigarette Settlements Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$3,000
TOTALS, EXPENDITURES	-	-	\$3,000
Total Expenditures, All Funds, (Local Assistance)	\$98,856,691	\$113,849,170	\$115,151,831
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$99,310,736	\$114,377,970	\$115,664,999

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

FUND CONDITION STATEMENTS †

	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
<u>0178 Driver Training Penalty Assessment Fund^s</u>			
BEGINNING BALANCE	\$1,226	\$210	\$55
Prior Year Adjustments	-900	-	-
Adjusted Beginning Balance	\$326	\$210	\$55
Total Resources	\$326	\$210	\$55
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	\$116	\$155	\$30
FUND BALANCE	\$210	\$55	\$25
Reserve for economic uncertainties	210	55	25
<u>0342 State School Fund^s</u>			
BEGINNING BALANCE	\$1,362	-	-
Prior Year Adjustments	1,509	-	-
Adjusted Beginning Balance	\$2,871	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4154000 Royalties - Federal Land	29,410	\$29,410	\$29,410
Total Revenues, Transfers, and Other Adjustments	\$29,410	\$29,410	\$29,410
Total Resources	\$32,281	\$29,410	\$29,410
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	7,643,318	8,263,956
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	-7,638,907	-8,259,545
Total Expenditures and Expenditure Adjustments	\$32,281	\$29,410	\$29,410
FUND BALANCE	-	-	-
<u>3170 Heritage Enrichment Resource Fund^s</u>			
BEGINNING BALANCE	\$983	\$1,158	\$1,322
Adjusted Beginning Balance	\$983	\$1,158	\$1,322
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* 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

	2023-24*	2024-25*	2025-26*
4172500 Miscellaneous Revenue	209	209	209
Total Revenues, Transfers, and Other Adjustments	<u>\$209</u>	<u>\$209</u>	<u>\$209</u>
Total Resources	<u>\$1,192</u>	<u>\$1,367</u>	<u>\$1,531</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>\$1,322</u>	<u>\$1,483</u>
Reserve for economic uncertainties	1,158	1,322	1,483
<u>3207 Education Protection Account^s</u>			
BEGINNING BALANCE	-	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (Local Assistance)	\$7,015,753	\$12,465,401	\$10,300,424
6870 Board of Governors of the California Community Colleges (Local Assistance)	619,423	1,540,668	1,273,086
Less funding provided by General Fund (Local Assistance)	-7,015,753	-12,465,401	-10,300,424
Less funding provided by General Fund (Local Assistance)	<u>-619,423</u>	<u>-1,540,668</u>	<u>-1,273,086</u>
FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>
<u>3321 Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund^s</u>			
BEGINNING BALANCE	\$15,897	\$10,838	\$414
Prior Year Adjustments	4,973	-	-
Adjusted Beginning Balance	<u>\$20,870</u>	<u>\$10,838</u>	<u>\$414</u>
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)	13,624	11,531	11,276
Total Revenues, Transfers, and Other Adjustments	<u>\$14,965</u>	<u>\$12,872</u>	<u>\$11,278</u>
Total Resources	<u>\$35,835</u>	<u>\$23,710</u>	<u>\$11,692</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (State Operations)	764	1,052	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	<u>\$24,997</u>	<u>\$23,296</u>	<u>\$11,128</u>
FUND BALANCE	<u>\$10,838</u>	<u>\$414</u>	<u>\$564</u>
Reserve for economic uncertainties	10,838	414	564
<u>3402 Learning Recovery Emergency Fund^s</u>			
BEGINNING BALANCE	-	\$38	\$38
Prior Year Adjustments	\$38	-	-
Adjusted Beginning Balance	<u>\$38</u>	<u>\$38</u>	<u>\$38</u>
Total Resources	<u>\$38</u>	<u>\$38</u>	<u>\$38</u>
FUND BALANCE	<u>\$38</u>	<u>\$38</u>	<u>\$38</u>
Reserve for economic uncertainties	38	38	38
<u>8080 Clean Energy Job Creation Fund^s</u>			

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6100 Department of Education - Continued

	2023-24*	2024-25*	2025-26*
BEGINNING BALANCE	\$44	\$12,980	\$12,980
Prior Year Adjustments	12,936	-	-
Adjusted Beginning Balance	\$12,980	\$12,980	\$12,980
Total Resources	\$12,980	\$12,980	\$12,980
FUND BALANCE	\$12,980	\$12,980	\$12,980
Reserve for economic uncertainties	12,980	12,980	12,980

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	2,664.2	2,665.2	2,609.9	\$235,249	\$243,883	\$224,964
Salary and Other Adjustments	-424.4	-9.2	45.1	-26,670	-1,910	21,153
Workload and Administrative Adjustments						
Principal Apportionment Replacement System (PARS)						
Project IT Services Support						
Info Tech Mgr I	-	-	1.0	-	-	128
Info Tech Spec I	-	-	2.0	-	-	203
Prohibited Substances in Child Nutrition (AB 2316)						
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
Pupil Health Extreme Weather Conditions Physical Activity (SB 1248)						
Assoc Govtl Program Analyst	-	-	-	-	-	38
Resources to Support Form J-90 Data Collection (AB 938)						
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
School Districts of Choice (SB 897)						
Research Data Analyst II	-	-	1.0	-	-	87
Statewide Implementation Plan for the English Learner Roadmap Policy (AB 2074)						
Educ Programs Consultant	-	-	1.0	-	-	204
Support for Priority School Districts (AB 247)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	79
Info Tech Spec I	-	-	1.0	-	-	107
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	104
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	17.0	\$-	\$-	\$1,896

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6100 Department of Education - Continued

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Totals, Adjustments	-424.4	-9.2	62.1	\$-26,670	\$-1,910	\$23,049
TOTALS, SALARIES AND WAGES	2,239.8	2,656.0	2,672.0	\$208,579	\$241,973	\$248,013

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

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2023-24*	2024-25*	2025-26*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$4,658	-	\$1,455
Prior Year Balances Available:				
	Item 6100-301-0001, Budget Act of 2021	545	-	-

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6100 Department of Education - Continued

3 CAPITAL OUTLAY	2023-24*	2024-25*	2025-26*
Totals Available	\$5,203	-	\$1,455
TOTALS, EXPENDITURES	\$5,203	-	\$1,455
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$2,704	-
TOTALS, EXPENDITURES	-	\$2,704	-
Total Expenditures, All Funds, (Capital Outlay)	\$5,203	\$2,704	\$1,455

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 †

		<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>
5310	State Library Services	121.8	146.1	140.1	\$32,028	\$37,570	\$39,841
5312	Library Development Services	32.4	31.0	31.0	265,476	36,724	104,123
5314	Information Technology Services	11.0	12.8	12.8	3,117	3,668	4,006
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		165.2	189.9	183.9	\$300,621	\$77,962	\$147,970
FUNDING					2023-24*	2024-25*	2025-26*
0001	General Fund				\$280,957	\$56,072	\$126,061
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	18,370
0995	Reimbursements				1,244	300	300
9740	Central Service Cost Recovery Fund				2,355	2,492	2,492
TOTALS, EXPENDITURES, ALL FUNDS					\$300,621	\$77,962	\$147,970

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

LEGAL CITATIONS AND AUTHORITY

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

PROGRAM AUTHORITY

* 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

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
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Information Technology Enterprise Security	\$-	\$-	-	\$332	\$-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$332	\$-	-
Other Workload Budget Adjustments						
• 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	-
Totals, Other Workload Budget Adjustments	\$-147,435	\$-26	-	\$77,443	\$-7	-
Totals, Workload Budget Adjustments	\$-147,435	\$-26	-	\$77,775	\$-7	-
Totals, Budget Adjustments	\$-147,435	\$-26	-	\$77,775	\$-7	-

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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.

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:

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6120 California State Library - Continued

- 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>
PROGRAM REQUIREMENTS				
5310	STATE LIBRARY SERVICES			
State Operations:				
0001	General Fund	\$25,072	\$24,444	\$33,119
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
Totals, State Operations		\$30,394	\$31,162	\$39,841
Local Assistance:				
0001	General Fund	\$1,634	\$6,408	\$-
Totals, Local Assistance		\$1,634	\$6,408	\$-
PROGRAM REQUIREMENTS				
5312	LIBRARY DEVELOPMENT SERVICES			
State Operations:				
0001	General Fund	\$3,762	\$2,534	\$2,541
0890	Federal Trust Fund	2,385	3,063	3,078
0995	Reimbursements	1,164	-	-
Totals, State Operations		\$7,311	\$5,597	\$5,619
Local Assistance:				
0001	General Fund	\$247,372	\$19,309	\$86,686
0483	Deaf and Disabled Telecommunications Program Administrative Committee Fund	552	552	552
0890	Federal Trust Fund	10,241	11,266	11,266
Totals, Local Assistance		\$258,165	\$31,127	\$98,504
PROGRAM REQUIREMENTS				
5314	INFORMATION TECHNOLOGY SERVICES			
State Operations:				
0001	General Fund	\$3,117	\$3,377	\$3,715
0890	Federal Trust Fund	-	291	291
Totals, State Operations		\$3,117	\$3,668	\$4,006
TOTALS, EXPENDITURES				
State Operations		40,822	40,427	49,466
Local Assistance		259,799	37,535	98,504
Totals, Expenditures		\$300,621	\$77,962	\$147,970

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6120 California State Library - Continued

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EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
PERSONAL SERVICES						
Baseline Positions	188.9	189.9	183.9	\$15,331	\$15,373	\$15,373
Other Adjustments	-23.7	-	-	-1,505	472	472
Net Totals, Salaries and Wages	165.2	189.9	183.9	\$13,826	\$15,845	\$15,845
Staff Benefits	-	-	-	8,059	7,896	7,963
Totals, Personal Services	165.2	189.9	183.9	\$21,885	\$23,741	\$23,808
OPERATING EXPENSES AND EQUIPMENT				\$17,902	\$16,759	\$25,731
SPECIAL ITEMS OF EXPENSES				1,035	-73	-73
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$40,822	\$40,427	\$49,466

2 Local Assistance	Expenditures		
	2023-24*	2024-25*	2025-26*
Goods - Other	\$140,880	\$-	\$-
Grants and Subventions - Governmental	118,919	37,535	98,504
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$259,799	\$37,535	\$98,504

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$29,307	\$30,477	\$30,744
Allocation for Employee Compensation	-	397	-
Allocation for Staff Benefits	-	214	-
Section 3.60 Pension Contribution Adjustment	-	-733	-
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	-	-
Totals Available	\$31,951	\$38,986	\$39,375
Balance available in subsequent years	-	-8,631	-
TOTALS, EXPENDITURES	\$31,951	\$30,355	\$39,375
0020 California State Law Library Special Account			
APPROPRIATIONS			
011 Budget Act appropriation	\$91	\$196	\$195

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6120 California State Library - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Allocation for Employee Compensation	-	3	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-6	-
Totals Available	\$91	\$195	\$195
TOTALS, EXPENDITURES	\$91	\$195	\$195
0890 Federal Trust Fund			
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	-
Totals Available	\$5,181	\$7,085	\$7,104
TOTALS, EXPENDITURES	\$5,181	\$7,085	\$7,104
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,244	\$300	\$300
TOTALS, EXPENDITURES	\$1,244	\$300	\$300
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$2,355	\$2,492	\$2,492
Totals Available	\$2,355	\$2,492	\$2,492
TOTALS, EXPENDITURES	\$2,355	\$2,492	\$2,492
Total Expenditures, All Funds, (State Operations)	\$40,822	\$40,427	\$49,466
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
140 Budget Act appropriation	\$5,486	\$3,000	\$3,000
160 Budget Act appropriation	430	430	430
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	-	-
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	-
Totals Available	\$249,006	\$94,594	\$86,686
Balance available in subsequent years	-	-68,877	-
TOTALS, EXPENDITURES	\$249,006	\$25,717	\$86,686
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund			
APPROPRIATIONS			
151 Budget Act appropriation	\$552	\$552	\$552
TOTALS, EXPENDITURES	\$552	\$552	\$552

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

6120 California State Library - Continued

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
0890 Federal Trust Fund			
APPROPRIATIONS			
211 Budget Act appropriation	\$10,241	\$11,266	\$11,266
Totals Available	\$10,241	\$11,266	\$11,266
TOTALS, EXPENDITURES	\$10,241	\$11,266	\$11,266
Total Expenditures, All Funds, (Local Assistance)	\$259,799	\$37,535	\$98,504
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$300,621	\$77,962	\$147,970

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

FUND CONDITION STATEMENTS †

	2023-24*	2024-25*	2025-26*
<u>0020 California State Law Library Special Account^s</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

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	188.9	189.9	183.9	\$15,331	\$15,373	\$15,373
Salary and Other Adjustments	-23.7	-	-	-1,505	472	472
Totals, Adjustments	-23.7	-	-	-\$1,505	\$472	\$472
TOTALS, SALARIES AND WAGES	165.2	189.9	183.9	\$13,826	\$15,845	\$15,845

* 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

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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.

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	\$1,245	\$1,247
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3.0	5.3	5.3	\$908	\$1,245	\$1,247
FUNDING	2023-24*		2024-25*		2025-26*	
0001 General Fund	\$908		\$1,245		\$1,247	
TOTALS, EXPENDITURES, ALL FUNDS	\$908		\$1,245		\$1,247	

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Salary Adjustments	\$21	\$-	-	\$21	\$-	-
• Benefit Adjustments	9	-	-	11	-	-
• Retirement Rate Adjustments	-37	-	-	-37	-	-
Totals, Other Workload Budget Adjustments	\$-7	\$-	-	\$-5	\$-	-
Totals, Workload Budget Adjustments	\$-7	\$-	-	\$-5	\$-	-
Totals, Budget Adjustments	\$-7	\$-	-	\$-5	\$-	-

* 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

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

DETAILED EXPENDITURES BY PROGRAM †

		2023-24*	2024-25*	2025-26*
PROGRAM REQUIREMENTS				
5320	EDUCATION AUDIT APPEALS PANEL			
State Operations:				
0001	General Fund	\$908	\$1,245	\$1,247
	Totals, State Operations	\$908	\$1,245	\$1,247
TOTALS, EXPENDITURES				
	State Operations	908	1,245	1,247
	Totals, Expenditures	\$908	\$1,245	\$1,247

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

EXPENDITURES BY CATEGORY †

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	21	21
Net Totals, Salaries and Wages	3.0	5.3	5.3	\$440	\$691	\$691
Staff Benefits	-	-	-	237	215	217
Totals, Personal Services	3.0	5.3	5.3	\$677	\$906	\$908
OPERATING EXPENSES AND EQUIPMENT				\$231	\$339	\$339
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$908	\$1,245	\$1,247

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$908	\$1,252	\$1,247
Allocation for Employee Compensation	-	21	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustments	-	-37	-
Totals Available	\$908	\$1,245	\$1,247

* 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	2023-24*	2024-25*	2025-26*
TOTALS, EXPENDITURES	\$908	\$1,245	\$1,247
Total Expenditures, All Funds, (State Operations)	\$908	\$1,245	\$1,247

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department’s budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	5.3	5.3	5.3	\$659	\$670	\$670
Salary and Other Adjustments	-2.3	-	-	-219	21	21
Totals, Adjustments	-2.3	-	-	-\$219	\$21	\$21
TOTALS, SALARIES AND WAGES	3.0	5.3	5.3	\$440	\$691	\$691

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department’s budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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	\$5,003	\$3,004
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2.4	4.4	4.4	\$4,951	\$5,003	\$3,004
FUNDING		2023-24*	2024-25*	2025-26*		
0001 General Fund		\$3,422	\$3,474	\$1,475		
0942 Special Deposit Fund		1,529	1,529	1,529		
TOTALS, EXPENDITURES, ALL FUNDS		\$4,951	\$5,003	\$3,004		

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department’s budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Section 8950 et seq.

* 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

DETAILED BUDGET ADJUSTMENTS †

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Adjustment for Tuition Payments	\$-	\$337	-	\$-	\$337	-
• Salary Adjustments	12	-	-	12	-	-
• Benefit Adjustments	5	-	-	6	-	-
• Miscellaneous Baseline Adjustments	-	-	0.4	-	-	0.4
• Retirement Rate Adjustments	-23	-	-	-23	-	-
Totals, Other Workload Budget Adjustments	\$-6	\$337	0.4	\$-5	\$337	0.4
Totals, Workload Budget Adjustments	\$-6	\$337	0.4	\$-5	\$337	0.4
Totals, Budget Adjustments	\$-6	\$337	0.4	\$-5	\$337	0.4

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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*
PROGRAM REQUIREMENTS				
5340	CALIFORNIA STATE SUMMER SCHOOL FOR THE ARTS			
	State Operations:			
0001	General Fund	\$3,422	\$3,474	\$1,475
0942	Special Deposit Fund	1,529	1,529	1,529
	Totals, State Operations	\$4,951	\$5,003	\$3,004
TOTALS, EXPENDITURES				
	State Operations	4,951	5,003	3,004
	Totals, Expenditures	\$4,951	\$5,003	\$3,004

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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.

6255 California State Summer School for the Arts - Continued

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
Net Totals, Salaries and Wages	2.4	4.4	4.4	\$258	\$446	\$459
Staff Benefits	-	-	-	198	180	181
Totals, Personal Services	2.4	4.4	4.4	\$456	\$626	\$640
OPERATING EXPENSES AND EQUIPMENT				\$4,493	\$4,377	\$2,364
SPECIAL ITEMS OF EXPENSES				2	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$4,951	\$5,003	\$3,004

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,422	\$3,480	\$1,475
Allocation for Employee Compensation	-	12	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	-23	-
Totals Available	\$3,422	\$3,474	\$1,475
TOTALS, EXPENDITURES	\$3,422	\$3,474	\$1,475
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370 and Education Code section 8957	\$1,529	\$1,192	\$1,529
Adjustment for Tuition Payments	-	337	-
TOTALS, EXPENDITURES	\$1,529	\$1,529	\$1,529
Total Expenditures, All Funds, (State Operations)	\$4,951	\$5,003	\$3,004

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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
Totals, Adjustments	-1.6	0.4	0.4	\$-96	\$56	\$69
TOTALS, SALARIES AND WAGES	2.4	4.4	4.4	\$258	\$446	\$459

* 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

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

6300 State Contributions to the State Teachers' Retirement System

The state makes General Fund payments to the California State Teachers' Retirement System (CalSTRS).

The annual General Fund contribution to the CalSTRS Defined Benefit Program is based on 2.017 percent of members' creditable earnings of the fiscal year ending in the immediately preceding calendar year. Current law also provides for an additional state contribution when the Teachers' Retirement Fund has an unfunded obligation for benefits that were in place on July 1, 1990. Chapter 47, Statutes of 2014 (AB 1469), increased this additional state contribution, to be phased in over three years beginning in 2014-15, to 4.311 percent of members' creditable earnings. The Teachers' Retirement Board can 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	\$3,612,062
5355	Supplemental Benefits Maintenance Account	-	-	-	854,055	927,583	1,012,312
5365	Benefit Payment Revisions	-	-	-	-	343	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		-	-	-	\$3,938,929	\$4,257,737	\$4,624,374
FUNDING					2023-24*	2024-25*	2025-26*
0001	General Fund				\$3,938,929	\$4,257,737	\$4,624,374
TOTALS, EXPENDITURES, ALL FUNDS					\$3,938,929	\$4,257,737	\$4,624,374

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

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

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

DETAILED BUDGET ADJUSTMENTS †

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	\$-176	\$-	-	\$215,450	\$-	-
Totals, Other Workload Budget Adjustments	\$-176	\$-	-	\$215,450	\$-	-
Totals, Workload Budget Adjustments	\$-176	\$-	-	\$215,450	\$-	-
Totals, Budget Adjustments	\$-176	\$-	-	\$215,450	\$-	-

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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	-
Current Year Adjustments	-	-176	-
Education Code Section 22955.1 (Benefits Funding)	3,084,874	3,329,811	3,612,062
Education Code Section 22954 (Supplemental Benefit Maintenance Account)	854,055	927,583	1,012,312
TOTALS, EXPENDITURES	\$3,938,929	\$4,257,737	\$4,624,374
Total Expenditures, All Funds, (Local Assistance)	\$3,938,929	\$4,257,737	\$4,624,374

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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

* 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

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	\$1,080,935	\$1,574,692
5375 Full-Day Kindergarten Facilities Grant Program	-	-	-	361,880	-2,408	-
5376 Regional K-16 Education Collaboratives	-	-	-	32,884	57,291	54,390
5377 STEM Teacher Recruitment Grant Program	-	-	-	1,425	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$2,063,820	\$1,135,818	\$1,629,082

FUNDING	2023-24*	2024-25*	2025-26*
0001 General Fund	\$1,224,087	\$1,081,986	\$116,890
0119 1998 State School Facilities Fund	-	64	-
1027 Full-Day Kindergarten Facilities Account	361,880	-2,408	-
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
TOTALS, EXPENDITURES, ALL FUNDS	\$2,063,820	\$1,135,818	\$1,629,082

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

DETAILED BUDGET ADJUSTMENTS †

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Allocation to Trinity Alps Unified School District (AB 176)	\$1,500	\$-	-	\$-	\$-	-
Totals, Workload Budget Change Proposals	\$1,500	\$-	-	\$-	\$-	-
• Reflect 2024 School Facilities Program Adjustments	-	-	-	-	1,500,000	-
• 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	-
Totals, Other Workload Budget Adjustments	\$324,617	\$37,784	-	\$-470,912	\$1,512,192	-
Totals, Workload Budget Adjustments	\$326,117	\$37,784	-	\$-470,912	\$1,512,192	-
Totals, Budget Adjustments	\$326,117	\$37,784	-	\$-470,912	\$1,512,192	-

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6350 School Facilities Aid Program - Continued

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

DETAILED EXPENDITURES BY PROGRAM †

	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
PROGRAM REQUIREMENTS			
5370 SCHOOL FACILITIES AID PROGRAM			
Local Assistance:			
0001 General Fund	\$1,189,778	\$1,024,695	\$62,500
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
Totals, Local Assistance	\$1,667,631	\$1,080,935	\$1,574,692
PROGRAM REQUIREMENTS			
5375 FULL-DAY KINDERGARTEN FACILITIES GRANT PROGRAM			
Local Assistance:			
1027 Full-Day Kindergarten Facilities Account	\$361,880	-\$2,408	\$-
Totals, Local Assistance	\$361,880	-\$2,408	\$-
PROGRAM REQUIREMENTS			
5376 REGIONAL K-16 EDUCATION COLLABORATIVES			
Local Assistance:			
0001 General Fund	\$32,884	\$57,291	\$54,390
Totals, Local Assistance	\$32,884	\$57,291	\$54,390
PROGRAM REQUIREMENTS			
5377 STEM TEACHER RECRUITMENT GRANT PROGRAM			
Local Assistance:			
0001 General Fund	\$1,425	\$-	\$-
Totals, Local Assistance	\$1,425	\$-	\$-
TOTALS, EXPENDITURES			
Local Assistance	2,063,820	1,135,818	1,629,082
Totals, Expenditures	\$2,063,820	\$1,135,818	\$1,629,082

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

EXPENDITURES BY CATEGORY †

	Expenditures		
	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
2 Local Assistance			
Grants and Subventions - Governmental	\$2,063,820	\$1,135,818	\$1,629,082
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,063,820	\$1,135,818	\$1,629,082

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6350 School Facilities Aid Program - Continued

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

	2023-24*	2024-25*	2025-26*
2 LOCAL ASSISTANCE			
0001 General Fund, Proposition 98			
TOTALS, EXPENDITURES	-	-	-
0001 General Fund			
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	-	-
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
Totals Available	\$1,224,960	\$1,278,155	\$196,169
Balance available in subsequent years	-	-196,169	-79,279
TOTALS, EXPENDITURES	\$1,224,960	\$1,081,986	\$116,890
Less funding provided by School Facilities Emergency Repair Account	-873	-	-
NET TOTALS, EXPENDITURES	\$1,224,087	\$1,081,986	\$116,890
0119 1998 State School Facilities Fund			
APPROPRIATIONS			
Adjustments to Current Year and Budget Year	-	\$64	-
Totals Available	-	\$64	-
TOTALS, EXPENDITURES	-	\$64	-
1027 Full-Day Kindergarten Facilities Account			
Prior Year Balances Available:			
Education Code section 17375 (a)(4) (California Preschool Transitional Kindergarten and Full-Day Kindergarten Facilities Grant Program)	361,880	674	3,082
Totals Available	\$361,880	\$674	\$3,082
Balance available in subsequent years	-	-3,082	-3,082
TOTALS, EXPENDITURES	\$361,880	-\$2,408	-
3082 School Facilities Emergency Repair Account			
APPROPRIATIONS			
Education Code section 17592.72	\$873	-	-
TOTALS, EXPENDITURES	\$873	-	-
6036 2002 State School Facilities Fund			
Prior Year Balances Available:			
Education Code sections 100620 and 100625	4,124	5,387	5,916
Totals Available	\$4,124	\$5,387	\$5,916
Balance available in subsequent years	-	-5,916	-5,916
TOTALS, EXPENDITURES	\$4,124	-\$529	-
6044 2004 State School Facilities Fund			
Prior Year Balances Available:			
Education Code sections 100820 and 100825	6,915	35,454	33,387
Totals Available	\$6,915	\$35,454	\$33,387
Balance available in subsequent years	-	-33,387	-33,387

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6350 School Facilities Aid Program - Continued

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
TOTALS, EXPENDITURES	<u>\$6,915</u>	<u>\$2,067</u>	<u>-</u>
6057 2006 State School Facilities Fund			
Prior Year Balances Available:			
Education Code sections 101010 and 101012	53,605	108,822	87,017
Totals Available	<u>\$53,605</u>	<u>\$108,822</u>	<u>\$87,017</u>
Balance available in subsequent years	-	-87,017	-77,117
TOTALS, EXPENDITURES	<u>\$53,605</u>	<u>\$21,805</u>	<u>\$9,900</u>
6086 2016 State School Facilities Fund			
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	-
Totals Available	<u>\$412,336</u>	<u>\$151,854</u>	<u>\$119,021</u>
Balance available in subsequent years	-	-119,021	-116,729
TOTALS, EXPENDITURES	<u>\$412,336</u>	<u>\$32,833</u>	<u>\$2,292</u>
6094 2024 State School Facilities Fund			
APPROPRIATIONS			
Reflect 2024 School Facilities Program Adjustments	-	\$8,500,000	-
Prior Year Balances Available:			
Education Code section 101410 and 101411	-	-	8,500,000
Totals Available	<u>-</u>	<u>\$8,500,000</u>	<u>\$8,500,000</u>
Balance available in subsequent years	-	-8,500,000	-7,000,000
TOTALS, EXPENDITURES	<u>-</u>	<u>-</u>	<u>\$1,500,000</u>
Total Expenditures, All Funds, (Local Assistance)	<u>\$2,063,820</u>	<u>\$1,135,818</u>	<u>\$1,629,082</u>

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

FUND CONDITION STATEMENTS †

	2023-24*	2024-25*	2025-26*
<u>0961 State School Deferred Maintenance Fund^N</u>			
BEGINNING BALANCE	\$886	-	-
Adjusted Beginning Balance	<u>\$886</u>	<u>-</u>	<u>-</u>
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	<u>-\$886</u>	<u>-</u>	<u>-</u>
FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>
<u>1027 Full-Day Kindergarten Facilities Account^S</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>

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6350 School Facilities Aid Program - Continued

	2023-24*	2024-25*	2025-26*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6350 School Facilities Aid Program (Local Assistance)	361,880	-2,408	-
7760 Department of General Services (State Operations)	1,520	1,351	-
Total Expenditures and Expenditure Adjustments	<u>\$363,400</u>	<u>-\$1,057</u>	<u>-</u>
FUND BALANCE	\$4,462	\$5,519	\$5,519
Reserve for economic uncertainties	4,462	5,519	5,519
<u>3082 School Facilities Emergency Repair Account^s</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>

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6360 Commission on Teacher Credentialing

The purpose of the Commission on Teacher Credentialing (Commission) is to ensure integrity, relevance, and high quality in the preparation, certification, and discipline of the educators who serve all of California's diverse students.

3-YEAR EXPENDITURES AND POSITIONS †

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
5381 Preparation & Licensing of Teachers	128.9	142.8	151.8	\$46,867	\$24,915	\$26,295
5382 Attorney General Legal Services	-	-	-	2,867	4,600	4,600
5383 Accreditation Streamline Project	-	-	-	168	310	310
5384 Educator Performance Assessments	-	-	-	612	-	-
5397 Educator Preparation	-	-	-	10,000	66,000	-
5399 Administration	53.2	49.1	49.1	7,584	7,833	7,820
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	<u>182.1</u>	<u>191.9</u>	<u>200.9</u>	<u>\$68,098</u>	<u>\$103,658</u>	<u>\$39,025</u>
FUNDING		2023-24*		2024-25*		2025-26*
0001 General Fund		\$32,490		\$9,151		\$7,716
0407 Teacher Credentials Fund		24,574		28,199		31,001
0995 Reimbursements		11,034		66,308		308
TOTALS, EXPENDITURES, ALL FUNDS		<u>\$68,098</u>		<u>\$103,658</u>		<u>\$39,025</u>

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department’s budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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
Workload Budget Adjustments						
Workload Budget Change Proposals						
• May Lee State Office Complex - Rent Costs	\$-	\$-	-	\$-	\$1,101	-
• Certification Workload Staffing	-	-	-	-	671	5.0
• Teacher Performance Assessment Workgroup (SB 1263)	-	-	-	-	583	3.0
• Administrative Support Staffing	-	-	-	-	253	2.0
• Resources to Support Supplementary and Subject Matter Authorizations (AB 2473)	-	-	-	-	130	1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$2,738	11.0
Other Workload Budget Adjustments						
• Salary Adjustments	57	448	-	57	448	-
• Benefit Adjustments	31	241	-	39	305	-
• Retirement Rate Adjustments	-101	-799	-	-101	-799	-
Totals, Other Workload Budget Adjustments	\$-13	\$-110	-	\$-5	\$-46	-
Totals, Workload Budget Adjustments	\$-13	\$-110	-	\$-5	\$2,692	11.0
Totals, Budget Adjustments	\$-13	\$-110	-	\$-5	\$2,692	11.0

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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 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

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6360 Commission on Teacher Credentialing - Continued

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.

DETAILED EXPENDITURES BY PROGRAM †

		2023-24*	2024-25*	2025-26*
	PROGRAM REQUIREMENTS			
5381	PREPARATION & LICENSING OF TEACHERS			
	State Operations:			
0001	General Fund	\$31,874	\$8,530	\$7,383
0407	Teacher Credentials Fund	13,959	16,077	18,604
0995	Reimbursements	1,034	308	308
	Totals, State Operations	\$46,867	\$24,915	\$26,295
	PROGRAM REQUIREMENTS			
5382	ATTORNEY GENERAL LEGAL SERVICES			
	State Operations:			
0407	Teacher Credentials Fund	\$2,867	\$4,600	\$4,600
	Totals, State Operations	\$2,867	\$4,600	\$4,600
	PROGRAM REQUIREMENTS			
5383	ACCREDITATION STREAMLINE PROJECT			
	State Operations:			
0407	Teacher Credentials Fund	\$168	\$310	\$310
	Totals, State Operations	\$168	\$310	\$310
	PROGRAM REQUIREMENTS			
5384	EDUCATOR PERFORMANCE ASSESSMENTS			
	State Operations:			
0407	Teacher Credentials Fund	\$612	\$-	\$-
	Totals, State Operations	\$612	\$-	\$-

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6360 Commission on Teacher Credentialing - Continued

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
	PROGRAM REQUIREMENTS			
5397	EDUCATOR PREPARATION			
	Local Assistance:			
0995	Reimbursements	10,000	66,000	-
	Totals, Local Assistance	<u>\$10,000</u>	<u>\$66,000</u>	<u>\$-</u>
	PROGRAM REQUIREMENTS			
5399	ADMINISTRATION			
	State Operations:			
0001	General Fund	\$616	\$621	\$333
0407	Teacher Credentials Fund	6,968	7,212	7,487
	Totals, State Operations	<u>\$7,584</u>	<u>\$7,833</u>	<u>\$7,820</u>
	TOTALS, EXPENDITURES			
	State Operations	58,098	37,658	39,025
	Local Assistance	10,000	66,000	-
	Totals, Expenditures	<u>\$68,098</u>	<u>\$103,658</u>	<u>\$39,025</u>

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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	189.9	191.9	189.9	\$20,597	\$19,738	\$19,555
Other Adjustments	-7.8	-	11.0	-3,296	505	1,521
Net Totals, Salaries and Wages	<u>182.1</u>	<u>191.9</u>	<u>200.9</u>	<u>\$17,301</u>	<u>\$20,243</u>	<u>\$21,076</u>
Staff Benefits	-	-	-	9,570	9,834	10,377
Totals, Personal Services	<u>182.1</u>	<u>191.9</u>	<u>200.9</u>	<u>\$26,871</u>	<u>\$30,077</u>	<u>\$31,453</u>
OPERATING EXPENSES AND EQUIPMENT				\$31,227	\$7,581	\$7,572
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				<u>\$58,098</u>	<u>\$37,658</u>	<u>\$39,025</u>
2 Local Assistance				<u>Expenditures</u>		
				<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
Grants and Subventions - Governmental				\$10,000	\$66,000	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				<u>\$10,000</u>	<u>\$66,000</u>	<u>\$-</u>

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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

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$32,490	\$9,164	\$7,716
Allocation for Employee Compensation	-	57	-
Allocation for Staff Benefits	-	31	-
Section 3.60 Pension Contribution Adjustment	-	-101	-
Totals Available	\$32,490	\$9,151	\$7,716
TOTALS, EXPENDITURES	\$32,490	\$9,151	\$7,716
0407 Teacher Credentials Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,574	\$28,309	\$31,001
Allocation for Employee Compensation	-	448	-
Allocation for Staff Benefits	-	241	-
Section 3.60 Pension Contribution Adjustment	-	-799	-
Totals Available	\$24,574	\$28,199	\$31,001
TOTALS, EXPENDITURES	\$24,574	\$28,199	\$31,001
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,034	\$308	\$308
TOTALS, EXPENDITURES	\$1,034	\$308	\$308
Total Expenditures, All Funds, (State Operations)	\$58,098	\$37,658	\$39,025
2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$10,000	\$66,000	-
TOTALS, EXPENDITURES	\$10,000	\$66,000	-
Total Expenditures, All Funds, (Local Assistance)	\$10,000	\$66,000	\$0
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$68,098	\$103,658	\$39,025

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department’s budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

FUND CONDITION STATEMENTS †

	2023-24*	2024-25*	2025-26*
<u>0407 Teacher Credentials Fund⁵</u>			
BEGINNING BALANCE	\$19,171	\$26,997	\$31,373
Prior Year Adjustments	-4,370	-	-
Adjusted Beginning Balance	\$14,801	\$26,997	\$31,373
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4128400 Teacher Credential Fees	30,779	26,180	26,180
4128600 Teacher Examination Fees	-	1,828	1,828
4129200 Other Regulatory Fees	54	54	54
4140000 Document Sales	1	2	2
4150500 Interest Income - Interfund Loans	107	-	-
4163000 Investment Income - Surplus Money Investments	991	778	778

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6360 Commission on Teacher Credentialing - Continued

	2023-24*	2024-25*	2025-26*
4171100 Cost Recoveries - Other	812	719	719
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	178	7	7
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 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
Total Revenues, Transfers, and Other Adjustments	<u>\$37,931</u>	<u>\$33,570</u>	<u>\$29,570</u>
Total Resources	<u>\$52,732</u>	<u>\$60,567</u>	<u>\$60,943</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6360 Commission on Teacher Credentialing (State Operations)	24,574	28,199	31,001
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>\$29,194</u>	<u>\$32,808</u>
FUND BALANCE	<u>\$26,997</u>	<u>\$31,373</u>	<u>\$28,135</u>
Reserve for economic uncertainties	26,997	31,373	28,135
0408 Test Development and Administration Account, Teacher Credentials Fund^s			
BEGINNING BALANCE	\$902	\$1,917	\$1,917
Prior Year Adjustments	910	-	-
Adjusted Beginning Balance	<u>\$1,812</u>	<u>\$1,917</u>	<u>\$1,917</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, Teacher Credentials Fund (0408) to the Teacher Credentials Fund (0407) per Item 6360-012-0407, Budget Act 2022	-540	-540	-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
Total Revenues, Transfers, and Other Adjustments	<u>\$105</u>	<u>-</u>	<u>-</u>
Total Resources	<u>\$1,917</u>	<u>\$1,917</u>	<u>\$1,917</u>
FUND BALANCE	<u>\$1,917</u>	<u>\$1,917</u>	<u>\$1,917</u>
Reserve for economic uncertainties	1,917	1,917	1,917

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	189.9	191.9	189.9	\$20,597	\$19,738	\$19,555
Salary and Other Adjustments	-7.8	-	-	-3,296	505	505
Workload and Administrative Adjustments						
Administrative Support Staffing						

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

6360 Commission on Teacher Credentialing - Continued

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Assoc Pers Analyst	-	-	1.0	-	-	80
Sr Personnel Spec	-	-	1.0	-	-	76
Certification Workload Staffing						
Assoc Govtl Program Analyst	-	-	4.0	-	-	321
Staff Svcs Mgr I	-	-	1.0	-	-	94
Resources to Support Supplementary and Subject Matter Authorizations (AB 2473)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	80
Teacher Performance Assessment Workgroup (SB 1263)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	80
C.E.A.	-	-	1.0	-	-	185
Consultant	-	-	1.0	-	-	100
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	11.0	\$-	\$-	\$1,016
Totals, Adjustments	-7.8	-	11.0	\$-3,296	\$505	\$1,521
TOTALS, SALARIES AND WAGES	182.1	191.9	200.9	\$17,301	\$20,243	\$21,076

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department’s budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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.

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	\$51,738,980	\$53,690,871	\$56,195,417
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	127,118.4	127,118.4	127,118.4	\$51,738,980	\$53,690,871	\$56,195,417

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

6440 University of California - Continued

FUNDING		2023-24*	2024-25*	2025-26*
0001	General Fund	\$4,860,297	\$4,988,632	\$4,984,632
0007	Breast Cancer Research Account, Breast Cancer Fund	-8,503	5,575	13,676
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	8,837
0320	Oil Spill Prevention and Administration Fund	2,500	3,250	3,250
0814	California State Lottery Education Fund	64,879	59,381	59,381
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	178
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	23,014
3310	Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	33,529	29,566	28,912
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	-	1,328	1,369
8054	California Cancer Research Fund	425	425	425
8141	Electronic Cigarette Settlements Fund	-	1,972	2,000
TOTALS, EXPENDITURES, ALL FUNDS		\$51,738,980	\$53,690,871	\$56,195,417

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Adjustment to Support University Costs	\$-	\$-	-	\$240,773	\$-	-
• Defer 2025-26 non-resident	-	-	-	-31,000	-	-
• Defer 2025-26 UC Base	-	-	-	-240,773	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	-\$31,000	\$-	-
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	-	-962,146	7,771.0	271,773	1,542,920	7,771.0
Totals, Other Workload Budget Adjustments	\$-	-\$962,146	7,771.0	\$271,773	\$1,542,920	7,771.0
Totals, Workload Budget Adjustments	\$-	-\$962,146	7,771.0	\$240,773	\$1,542,920	7,771.0

* 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

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Budget Adjustments	\$-	\$-962,146	7,771.0	\$240,773	\$1,542,920	7,771.0

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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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 ¹	Estimated 2025-26 ¹
Instruction	29,616.2	29,616.2	29,616.2	\$9,755,704	\$9,900,952	\$10,138,140
General Campuses Instruction	16,616.3	16,616.3	16,616.3	4,916,902	5,066,029	5,112,244
Health Sciences Instruction	11,866.6	11,866.6	11,866.6	4,563,704	4,558,923	4,749,896
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	872,417	870,366	880,526
Public Service	3,075.7	3,075.7	3,075.7	512,058	506,303	510,930
Academic Support	16,176.4	16,176.4	16,176.4	4,317,154	4,339,404	4,492,894
Libraries Academic Support	1,471.3	1,471.3	1,471.3	297,842	303,826	305,960
Other Academic Support	14,705.1	14,705.1	14,705.1	4,019,312	4,035,578	4,186,934
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	1,450,413
Operation and Maintenance of Plant	4,550.5	4,550.5	4,550.5	1,243,731	1,175,056	1,188,541
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
TOTALS, POSITIONS AND EXPENDITURES	127,118.4	127,118.4	127,118.4	\$51,738,980	\$53,565,871	\$55,923,821

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

6440 University of California - Continued

Detailed Expenditures by Program

	Actual 2023-24	Expenditures Estimated 2024-25	Estimated 2025-26
INSTRUCTION			
GENERAL CAMPUSES INSTRUCTION			
State Operations:			
General Fund	\$2,153,989	\$2,216,802	\$2,147,953
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	583,663	581,755	610,046
Totals, State Operations	\$4,916,902	\$5,066,029	\$5,112,244
Faculty Salaries and Related Benefits	2,605,819	2,684,850	2,709,344
Teaching Assistant Salaries	242,523	249,879	252,158
Instructional Support and Related Benefits	1,625,011	1,674,297	1,689,571
Equipment Replacement	60,610	62,449	63,018
Instructional Technology and Computing	44,557	45,909	46,327
Summer	338,382	348,645	351,826
	4,916,902	5,066,029	5,112,244
HEALTH SCIENCES INSTRUCTION			
State Operations:			
General Fund	\$354,756	\$355,772	\$344,723
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	4,199,684
Totals, State Operations	\$4,563,704	\$4,558,923	\$4,749,896
Medicine	4,159,710	4,155,347	4,329,638
Dentistry	104,659	104,550	108,935
Nursing	81,299	81,213	84,620
Optometry	21,027	21,005	21,886
Pharmacy	19,920	19,899	20,734
Public Health	80,159	80,075	83,434
Veterinary Medicine	91,051	90,955	94,770
Drew	5,879	5,879	5,879
	4,563,704	4,558,923	4,749,896
SUMMER SESSIONS INSTRUCTION			
State Operations:			
Restricted Fund Sources	\$19,633	\$21,000	\$21,000
Totals, State Operations	\$19,633	\$21,000	\$21,000
UNIVERSITY EXTENSION INSTRUCTION			
State Operations:			
General Fund	\$0	\$0	\$0
Restricted Fund Sources	255,465	255,000	255,000
Totals, State Operations	\$255,465	\$255,000	\$255,000
RESEARCH			
State Operations:			
General Fund	\$368,241	\$349,893	\$336,701
Higher Education Fees and Income (UC General Funds)	58,316	59,121	60,036
Restricted Fund Sources	445,859	461,352	483,789
Totals, State Operations	\$872,416	\$870,366	\$880,526
General Campuses	361,222	354,136	355,602
Health Sciences	410,167	402,122	403,786
Agriculture	98,488	96,556	96,956
Tobacco-Related Diseases	9,527	10,314	8,837
Breast Cancer Research	-8,503	5,753	13,854
Faculty Grants and Travel	1,515	1,485	1,491
	872,416	870,366	880,526

* 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	\$249,652	\$241,898
Higher Education Fees and Income (UC General Funds)	3,022	3,064	3,111
Restricted Fund Sources	254,420	253,587	265,921
Totals, State Operations	\$512,058	\$506,303	\$510,930

Student Academic Preparation and Educational Partnerships (Subtotal)	63,379	62,713	63,292
UC Scout	4,447	4,397	4,437
ASSIST	1,932	1,910	1,927
Community College Articulation	600	600	645
Community College Transfer Programs	7,429	7,346	7,413
Graduate and Professional School Programs	6,927	6,849	6,912
Early Academic Outreach Program	18,228	18,023	18,188
Math, Engineering, Science Achievement (MESA)	6,762	6,686	6,747
Puente	1,888	1,867	1,884
Student Initiated Programs	2,854	2,822	2,847
GEAR UP	3,500	3,500	3,500
UC Links	592	585	590
K-20 Intersegmental Alliances	5,122	5,065	5,111
Evaluation	1,773	1,753	1,769
Other Student Academic Preparation and Educational Partnership Programs	1,325	1,310	1,322
Other Public Service Programs (Subtotal):	448,679	443,590	447,638
California Subject Matter Project	4,659	4,607	4,649
California State Summer School for Math and Science	2,957	2,924	2,951
Cooperative Extension	95,195	96,923	96,479
Umbilical Cord Blood Collection Program	2,500	2,500	2,500
Professional Development Programs	39,802	39,013	39,531
Health and Sciences Initiatives (Including Teratogen Registry)	178,798	175,253	177,582
C.R. Drew University of Medicine and Science	3,811	3,811	3,811
Cultural Programming	40,804	39,995	40,527
Other	80,153	78,564	79,608
	512,058	506,303	510,930

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

General Fund	\$137,149	\$141,148	\$136,765
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
Totals, State Operations	\$297,842	\$303,826	\$305,960

Campus Libraries	281,559	287,216	289,234
California Digital Library	16,283	16,610	16,726
	297,842	303,826	305,960

OTHER ACADEMIC SUPPORT**State Operations:**

General Fund	\$484,205	\$498,325	\$482,848
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
Totals, State Operations	\$4,019,312	\$4,035,578	\$4,186,934

Museums and Galleries	42,835	43,008	44,621
Demonstration Schools	14,176	14,233	14,767
Vivaria and Other	1,081,578	1,085,955	1,126,684
Dental Clinics	22,692	22,784	23,638
Optometry Clinics	14,451	14,509	15,053
Neuropsychiatric Institutes	137,464	138,020	143,197
Veterinary Medical Teaching Facility	89,580	89,943	93,316

* 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**

Vivaria and Other (Health Sciences)	2,608,089	2,618,644	2,716,858
Occupational Health Centers	8,447	8,482	8,800
	4,019,312	4,035,578	4,186,934
TEACHING HOSPITALS			
State Operations:			
General Fund	\$3,366	\$3,366	\$3,366
Restricted Fund Sources	18,430,901	19,721,064	21,101,539
Totals, State Operations	\$18,434,267	\$19,724,430	\$21,104,905
STUDENT SERVICES			
State Operations:			
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
Totals, State Operations	\$1,575,894	\$1,594,113	\$1,669,405
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
	1,575,894	1,594,113	1,669,405
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	\$250,634	\$257,943	\$249,932
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
Totals, State Operations	\$1,392,309	\$1,420,663	\$1,450,413
Executive Management	289,656	295,555	301,744
Fiscal Operations	145,444	148,406	151,514
General Administrative Services	540,293	551,296	562,841
Logistical Services	146,085	149,060	152,181
Community Relations	270,831	276,346	282,133
	1,392,309	1,420,663	1,450,413
OPERATION AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	\$503,117	\$429,372	\$416,037
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
Totals, State Operations	\$1,243,731	\$1,175,056	\$1,188,541
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
	1,243,731	1,175,056	1,188,541
STUDENT FINANCIAL AID			
State Operations:			
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
Totals, State Operations	\$1,851,923	\$1,910,098	\$1,996,127
AUXILIARY ENTERPRISES			
State Operations:			

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

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

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

* 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

DEPARTMENT OF ENERGY LABORATORY**State Operations:**

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

TOTALS, EXPENDITURES

General Fund	\$4,860,297	\$4,863,632	\$4,713,036
Breast Cancer Research Account, Breast Cancer Fund	-8,503	5,575	13,676
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	8,837
Oil Spill Prevention and Administration Fund	2,500	3,250	3,250
California State Lottery Education Fund	64,879	59,381	59,381
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	178
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	23,014
Research and Prevention Tobacco Tax Act of 2016 Fund (Medical Research	33,529	29,566	28,912
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	1,328	1,369
Electronic Cigarette Settlements Fund	0	1,972	2,000
Totals, Expenditures	\$51,738,980	\$53,565,871	\$55,923,821

* 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**Full-Time Equivalent Enrollment**

	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
	Actual	Estimated Actual	Projected Actuals
General Campuses:			
Academic Year			
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
State Supported Summer Enrollment:			
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/>			
Totals, General Campuses	276,039	279,904	280,343
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/>			
Totals, Health Sciences	17,444	19,582	19,768
Resident	16,026	17,960	18,075
Nonresident	1,418	1,622	1,693
<hr/>			
TOTALS	293,483	299,486	300,111
Resident	240,052	246,834	248,123
Nonresident	53,431	52,652	51,988

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

6440 University of California - Continued

Student Fees for Full-Time Students

	2023-24 ²		2024-25 ²		2025-26 ²	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
Undergraduate Students						
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
Total Mandatory Charges	13,752	46,326	14,436	48,636	14,934	52,536
Campus-based Fees ¹	1,628	1,628	1,726	1,726	1,812	1,812
Total Charges	15,380	47,954	16,162	50,362	16,746	54,348
Graduate Academic Students						
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
Total Mandatory Charges	13,470	28,572	14,016	29,118	14,430	29,532
Campus-based Fees ¹	1,015	1,015	1,055	1,055	1,108	1,108
Total Charges	14,485	29,587	15,071	30,173	15,538	30,640
Graduate Professional Students						
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
Total Mandatory Charges	13,470	25,715	14,016	26,261	14,430	26,675
Campus-based Fees ¹	1,015	1,015	1,055	1,055	1,108	1,108
Professional Degree Supplemental Tuition ³						
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
Total Charges						
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

¹ 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.

² 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.

³ 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	\$4,860,297	\$4,863,632	\$4,713,036
Special and Nongovernmental Cost Funds	142,912	150,283	154,722
Totals, State Appropriations	<u>\$5,003,209</u>	<u>\$5,013,915</u>	<u>\$4,867,758</u>
UNIVERSITY SOURCES			
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
Totals, General Funds Income	<u>\$1,658,415</u>	<u>\$1,681,195</u>	<u>\$1,707,095</u>
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
(Subtotals, mandatory systemwide and professional charges)	<u>\$4,019,322</u>	<u>\$4,218,197</u>	<u>\$4,410,939</u>
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
Totals, Special Funds Income	<u>\$35,287,823</u>	<u>\$36,837,761</u>	<u>\$39,029,968</u>
Totals, University Sources	<u>\$36,946,238</u>	<u>\$38,518,956</u>	<u>\$40,737,063</u>
TOTAL INCOME AND FUNDS AVAILABLE	<u>\$41,949,447</u>	<u>\$43,532,871</u>	<u>\$45,604,821</u>

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

6440 University of California - 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 †

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
	PROGRAM REQUIREMENTS			
5440	SUPPORT			
	State Operations:			
0001	General Fund	\$4,860,297	\$4,988,632	\$4,984,632

* 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	13,676
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	8,837
0320 Oil Spill Prevention and Administration Fund	2,500	3,250	3,250
0814 California State Lottery Education Fund	64,879	59,381	59,381
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	178
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	23,014
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	33,529	29,566	28,912
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	-	1,328	1,369
8054 California Cancer Research Fund	425	425	425
8141 Electronic Cigarette Settlements Fund	-	1,972	2,000
Totals, State Operations	\$51,738,980	\$53,690,871	\$56,195,417
TOTALS, EXPENDITURES			
State Operations	51,738,980	53,690,871	56,195,417
Totals, Expenditures	\$51,738,980	\$53,690,871	\$56,195,417

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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	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
Net Totals, Salaries and Wages	127,118.4	127,118.4	127,118.4	\$16,027,870	\$16,741,804	\$16,741,804
Staff Benefits	-	-	-	4,413,758	4,412,927	4,412,927
Totals, Personal Services	127,118.4	127,118.4	127,118.4	\$20,441,628	\$21,154,731	\$21,154,731
OPERATING EXPENSES AND EQUIPMENT				\$31,297,352	\$32,536,140	\$35,040,686
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$51,738,980	\$53,690,871	\$56,195,417

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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6440 University of California - Continued

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	\$4,863,436
Adjustment to Support the UC Agriculture and Natural Resources. AB 157 Chap. 994, Statues of 2024	-	-1,788	-
005 Budget Act appropriation	121,408	120,508	121,196
Adjustment to Support the UC Agriculture and Natural Resources. AB 157 Chap. 994, Statues 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	-
Totals Available	<u>\$4,860,297</u>	<u>\$4,988,632</u>	<u>\$4,984,632</u>
TOTALS, EXPENDITURES	<u>\$4,860,297</u>	<u>\$4,988,632</u>	<u>\$4,984,632</u>
0007 Breast Cancer Research Account, Breast Cancer Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-\$18,334	\$5,575	\$13,676
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	-	-
TOTALS, EXPENDITURES	<u>-\$8,503</u>	<u>\$5,575</u>	<u>\$13,676</u>
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,000	\$1,000	\$1,000
TOTALS, EXPENDITURES	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$980	\$980	\$980
TOTALS, EXPENDITURES	<u>\$980</u>	<u>\$980</u>	<u>\$980</u>
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,200	\$10,314	\$8,837
Prior Year Balances Available:			
Item 6440-001-0234 Budget Act of 2022 as reappropriated by Item 6440-49X Budget Act of 2024	3,327	-	-
TOTALS, EXPENDITURES	<u>\$9,527</u>	<u>\$10,314</u>	<u>\$8,837</u>
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,500	\$3,250	\$3,250
TOTALS, EXPENDITURES	<u>\$2,500</u>	<u>\$3,250</u>	<u>\$3,250</u>
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$64,879	\$57,970	\$59,381
Adjustment to Reflect Revised California Lottery Education Fund Estimates	-	1,411	-
TOTALS, EXPENDITURES	<u>\$64,879</u>	<u>\$59,381</u>	<u>\$59,381</u>
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,500	\$3,500	\$3,500
TOTALS, EXPENDITURES	<u>\$3,500</u>	<u>\$3,500</u>	<u>\$3,500</u>
0895 Federal Funds - Not In State Treasury			

* 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*
APPROPRIATIONS			
Various authorities	\$5,143,903	\$5,791,875	\$5,610,000
Adjustment to Reflect Revised Federal Fund Estimates	-	-329,875	-
TOTALS, EXPENDITURES	\$5,143,903	\$5,462,000	\$5,610,000
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$178	\$178
TOTALS, EXPENDITURES	-	\$178	\$178
0993 University Funds--Unclassified			
APPROPRIATIONS			
Various authorities	\$41,588,368	\$43,712,448	\$45,442,563
Adjustment to Reflect Revised University Fund Estimates	-	-625,992	-
TOTALS, EXPENDITURES	\$41,588,368	\$43,086,456	\$45,442,563
1017 Umbilical Cord Blood Collection Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,500	\$2,500	\$2,500
TOTALS, EXPENDITURES	\$2,500	\$2,500	\$2,500
3054 Health Care Benefits Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,200	\$2,200	\$2,200
TOTALS, EXPENDITURES	\$2,200	\$2,200	\$2,200
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,000	\$5,000	\$5,000
TOTALS, EXPENDITURES	\$5,000	\$5,000	\$5,000
3306 Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code sections 30130.57(c) and (f)	\$28,836	\$28,698	\$23,014
Adjustment to Reflect Available Graduate Medical Education Account Fund Resources	-	-1,793	-
Totals Available	\$28,836	\$26,905	\$23,014
Unexpended balance, estimated savings	-	-2,291	-
TOTALS, EXPENDITURES	\$28,836	\$24,614	\$23,014
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code sections 30130.55(c) and 30130.57(f)	\$33,529	\$40,030	\$28,912
Adjustment to Reflect Available Medical Research Program Account Fund Resources	-	-6,725	-
Totals Available	\$33,529	\$33,305	\$28,912
Unexpended balance, estimated savings	-	-3,739	-
TOTALS, EXPENDITURES	\$33,529	\$29,566	\$28,912
3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(e)	\$39	\$2,000	\$2,000
TOTALS, EXPENDITURES	\$39	\$2,000	\$2,000
3395 California Electronic Cigarette Excise Tax Fund, University of California Medical Education Account			
APPROPRIATIONS			
Revenue and Tax Code section 31005(b)(d)	-	\$500	\$1,369

* 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	-
TOTALS, EXPENDITURES	-	\$1,328	\$1,369
8054 California Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$425	\$425	\$425
TOTALS, EXPENDITURES	\$425	\$425	\$425
8141 Electronic Cigarette Settlements Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,972	\$2,000
TOTALS, EXPENDITURES	-	\$1,972	\$2,000
Total Expenditures, All Funds, (State Operations)	\$51,738,980	\$53,690,871	\$56,195,417

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

FUND CONDITION STATEMENTS †

	2023-24*	2024-25*	2025-26*
<u>0945 California Breast Cancer Research Fund^N</u>			
BEGINNING BALANCE	\$1,503	\$1,964	\$2,001
Prior Year Adjustments	67	-	-
Adjusted Beginning Balance	\$1,570	\$1,964	\$2,001
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	\$1,971	\$2,186	\$2,223
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	-	178	178
7730 Franchise Tax Board (State Operations)	7	7	7
Total Expenditures and Expenditure Adjustments	\$7	\$185	\$185
FUND BALANCE	\$1,964	\$2,001	\$2,038
Reserve for economic uncertainties	1,964	2,001	2,038
<u>1017 Umbilical Cord Blood Collection Program Fund^S</u>			
BEGINNING BALANCE	\$11,008	\$11,624	\$12,522
Adjusted Beginning Balance	\$11,008	\$11,624	\$12,522
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	\$14,124	\$15,022	\$15,920
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	\$11,624	\$12,522	\$13,420
Reserve for economic uncertainties	11,624	12,522	13,420

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6440 University of California - Continued

	2023-24*	2024-25*	2025-26*
<u>3054 Health Care Benefits Fund^S</u>			
BEGINNING BALANCE	\$1,153	\$1,153	\$1,153
Adjusted Beginning Balance	<u>\$1,153</u>	<u>\$1,153</u>	<u>\$1,153</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	2,200	2,200	2,200
Total Revenues, Transfers, and Other Adjustments	<u>\$2,200</u>	<u>\$2,200</u>	<u>\$2,200</u>
Total Resources	<u>\$3,353</u>	<u>\$3,353</u>	<u>\$3,353</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	2,200	2,200	2,200
Total Expenditures and Expenditure Adjustments	<u>\$2,200</u>	<u>\$2,200</u>	<u>\$2,200</u>
FUND BALANCE	<u>\$1,153</u>	<u>\$1,153</u>	<u>\$1,153</u>
Reserve for economic uncertainties	1,153	1,153	1,153
<u>3306 Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund^S</u>			
BEGINNING BALANCE	\$72,930	\$72,930	\$72,930
Adjusted Beginning Balance	<u>\$72,930</u>	<u>\$72,930</u>	<u>\$72,930</u>
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 30130.55 (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	<u>\$28,836</u>	<u>\$24,614</u>	<u>\$23,014</u>
Total Resources	<u>\$101,766</u>	<u>\$97,544</u>	<u>\$95,944</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	28,836	24,614	23,014
Total Expenditures and Expenditure Adjustments	<u>\$28,836</u>	<u>\$24,614</u>	<u>\$23,014</u>
FUND BALANCE	<u>\$72,930</u>	<u>\$72,930</u>	<u>\$72,930</u>
Reserve for economic uncertainties	72,930	72,930	72,930
<u>3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund^S</u>			
BEGINNING BALANCE	\$93,092	\$93,092	\$93,092
Adjusted Beginning Balance	<u>\$93,092</u>	<u>\$93,092</u>	<u>\$93,092</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Adjustment to Reflect Available Resources in the Medical Research Program Account Fund	-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)	-3,735	-8,041	-7,657
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)	35,885	38,537	37,556
Total Revenues, Transfers, and Other Adjustments	<u>\$33,529</u>	<u>\$29,566</u>	<u>\$28,912</u>

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6440 University of California - Continued

	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
Total Resources	\$126,621	\$122,658	\$122,004
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	33,529	29,566	28,912
Total Expenditures and Expenditure Adjustments	<u>\$33,529</u>	<u>\$29,566</u>	<u>\$28,912</u>
FUND BALANCE	<u>\$93,092</u>	<u>\$93,092</u>	<u>\$93,092</u>
Reserve for economic uncertainties	93,092	93,092	93,092
<u>3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2^s</u>			
BEGINNING BALANCE	\$8,000	\$9,961	\$9,961
Adjusted Beginning Balance	<u>\$8,000</u>	<u>\$9,961</u>	<u>\$9,961</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the California Cannabis Tax Fund (3314) to Cannabis Tax Fund – University of California San Diego Center for Medicinal Cannabis Research - Allocation 2 (3349) per Revenue and Taxation Code Section 34019(e)	2,000	2,000	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>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
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>
FUND BALANCE	<u>\$9,961</u>	<u>\$9,961</u>	<u>\$9,961</u>
Reserve for economic uncertainties	9,961	9,961	9,961
<u>3395 California Electronic Cigarette Excise Tax Fund, University of California Medical Education Account^s</u>			
BEGINNING BALANCE	\$3,811	\$5,548	\$6,875
Prior Year Adjustments	-1,169	-	-
Adjusted Beginning Balance	<u>\$2,642</u>	<u>\$5,548</u>	<u>\$6,875</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
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	-47	-414	-426
Total Revenues, Transfers, and Other Adjustments	<u>\$2,906</u>	<u>\$2,655</u>	<u>\$2,738</u>
Total Resources	<u>\$5,548</u>	<u>\$8,203</u>	<u>\$9,613</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	-	1,328	1,369
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$1,328</u>	<u>\$1,369</u>
FUND BALANCE	<u>\$5,548</u>	<u>\$6,875</u>	<u>\$8,244</u>
Reserve for economic uncertainties	5,548	6,875	8,244

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department’s budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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6440 University of California - Continued

CHANGES IN AUTHORIZED POSITIONS †

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

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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 Stem Cell Research Institute Bond Initiative, 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 †

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
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
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	57.3	69.8	69.8	\$560,638	\$444,137	\$447,137
FUNDING				2023-24*	2024-25*	2025-26*
1031 California Institute for Regenerative Medicine Licensing Revenues and Royalties Fund				\$-	\$2,000	\$5,000
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
TOTALS, EXPENDITURES, ALL FUNDS				\$560,638	\$444,137	\$447,137

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department’s budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

LEGAL CITATIONS AND AUTHORITY

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6445 California Institute for Regenerative Medicine - Continued

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 †

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

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

DETAILED EXPENDITURES BY PROGRAM †

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

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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6445 California Institute for Regenerative Medicine - 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	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
Net Totals, Salaries and Wages	57.3	69.8	69.8	\$12,606	\$15,141	\$15,141
Staff Benefits	-	-	-	5,708	7,852	7,852
Totals, Personal Services	57.3	69.8	69.8	\$18,314	\$22,993	\$22,993
OPERATING EXPENSES AND EQUIPMENT				\$8,453	\$10,642	\$13,642
SPECIAL ITEMS OF EXPENSES				3	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$26,770	\$33,635	\$36,635

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

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
1031 California Institute for Regenerative Medicine Licensing Revenues and Royalties Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$3,000	\$5,000
Totals Available	-	\$3,000	\$5,000
Unexpended balance, estimated savings	-	-1,000	-
TOTALS, EXPENDITURES	-	\$2,000	\$5,000
6047 California Stem Cell Research and Cures Fund			
APPROPRIATIONS			
Health and Safety Code section 125290.70(a)(2)	\$1,149	-	-
Totals Available	\$1,149	-	-
Unexpended balance, estimated savings	-	1,146	-
TOTALS, EXPENDITURES	\$1,149	\$1,146	-
6091 California Stem Cell Research and Cures Fund of 2020			
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
Totals Available	\$25,621	\$28,938	\$28,938
Unexpended balance, estimated savings	-	1,551	2,697
TOTALS, EXPENDITURES	\$25,621	\$30,489	\$31,635
Total Expenditures, All Funds, (State Operations)	\$26,770	\$33,635	\$36,635

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6445 California Institute for Regenerative Medicine - Continued

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
6047 California Stem Cell Research and Cures Fund			
APPROPRIATIONS			
Health and Safety Code section 125290.70(a)(1)(A) (grants and loans)	\$50,317	-	-
CY Budget Adjustment	-	43,789	-
Totals Available	\$50,317	\$43,789	-
TOTALS, EXPENDITURES	\$50,317	\$43,789	-
6091 California Stem Cell Research and Cures Fund of 2020			
APPROPRIATIONS			
Health and Safety Code section 125291.100 (a)(1) and 12590.70.5 (a)(1)(A)	\$483,551	\$486,300	\$486,300
Totals Available	\$483,551	\$486,300	\$486,300
Unexpended balance, estimated savings	-	-119,587	-75,798
TOTALS, EXPENDITURES	\$483,551	\$366,713	\$410,502
Total Expenditures, All Funds, (Local Assistance)	\$533,868	\$410,502	\$410,502
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$560,638	\$444,137	\$447,137

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

FUND CONDITION STATEMENTS †

	2023-24*	2024-25*	2025-26*
<u>1031 California Institute for Regenerative Medicine Licensing Revenues and Royalties</u>			
<u>Fund^s</u>			
BEGINNING BALANCE	\$16,114	\$17,459	\$16,127
Adjusted Beginning Balance	\$16,114	\$17,459	\$16,127
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	1,215	568	-
4172500 Miscellaneous Revenue	130	100	-
Total Revenues, Transfers, and Other Adjustments	\$1,345	\$668	-
Total Resources	\$17,459	\$18,127	\$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	\$17,459	\$16,127	\$11,127
Reserve for economic uncertainties	17,459	16,127	11,127

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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>
Baseline Positions	66.0	66.0	66.0	\$13,706	\$13,706	\$13,706
Salary and Other Adjustments	-8.7	3.8	3.8	-1,100	1,435	1,435

* 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

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Totals, Adjustments	-8.7	3.8	3.8	\$-1,100	\$1,435	\$1,435
TOTALS, SALARIES AND WAGES	57.3	69.8	69.8	\$12,606	\$15,141	\$15,141

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department’s budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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.

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	\$128,347	\$133,462	\$149,283
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	274.1	278.0	279.5	\$128,347	\$133,462	\$149,283
FUNDING			2023-24*	2024-25*	2025-26*	
0001 General Fund			\$27,044	\$26,273	\$38,700	
0814 California State Lottery Education Fund			273	250	250	
0993 University Funds--Unclassified			101,030	106,939	110,333	
TOTALS, EXPENDITURES, ALL FUNDS			\$128,347	\$133,462	\$149,283	

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department’s budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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
Workload Budget Adjustments						
Workload Budget Change Proposals						

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

6600 College of the Law, San Francisco - Continued

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjustment to Support the McAllister Tower 2-phase project	\$-	\$-	-	\$10,079	\$-	-
• Adjustment to Support College of the Law Costs	-	-	-	2,350	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$12,429	\$-	-
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	-	7,842	-6.8	-	11,258	-5.3
• Lease Revenue Debt Service Adjustment	-	-	-	-2	-	-
Totals, Other Workload Budget Adjustments	\$-	\$7,842	-6.8	\$-2	\$11,258	-5.3
Totals, Workload Budget Adjustments	\$-	\$7,842	-6.8	\$12,427	\$11,258	-5.3
Totals, Budget Adjustments	\$-	\$7,842	-6.8	\$12,427	\$11,258	-5.3

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

6600 College of the Law, San Francisco - 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
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 ¹	-	-	-	49,263	46,877	46,228
TOTALS, POSITIONS AND EXPENDITURES	274.1	278.0	279.5	\$128,347	\$133,462	\$147,440

* Dollars in thousands, except in Positions

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

	Expenditures*		
	Actual 2023-24	Estimated 2024-25	Estimated 2025-26
INSTRUCTION			
State Operations:			
General Fund	\$7,463	\$7,645	\$7,730
California State Lottery Education Fund	273	250	250
University Funds--Unclassified	16,126	19,808	20,921
Totals, State Operations	\$23,862	\$27,703	\$28,901
Classroom			
	\$18,958	\$22,127	\$23,258
State Operations:			
General Fund	5,911	6,092	6,208
California State Lottery Education Fund	273	250	250
University Funds--Unclassified	12,774	15,785	16,800
Theory Practice			
	\$4,361	\$4,929	\$4,978
State Operations:			
General Fund	1,380	1,373	1,343
University Funds--Unclassified	2,981	3,556	3,635
Instructional Support			
	\$543	\$647	\$665
State Operations:			
General Fund	172	180	179
University Funds--Unclassified	371	467	486
ACADEMIC SUPPORT--LAW LIBRARY			
State Operations:			
General Fund	\$964	\$930	\$919
University Funds--Unclassified	2,084	2,410	2,487
Totals, State Operations	\$3,048	\$3,340	\$3,406
STUDENT SERVICES			
State Operations:			
General Fund	\$6,256	\$5,909	\$6,449
University Funds--Unclassified	13,518	15,309	17,451
Totals, State Operations	\$19,774	\$21,218	\$23,900
Admissions			
	\$704	\$742	\$756
State Operations:			
General Fund	223	207	204
University Funds--Unclassified	481	535	552
Office of the Registrar			
	\$771	\$861	\$884
State Operations:			
General Fund	244	240	239
University Funds--Unclassified	527	621	645
Financial Aid Office			
	\$409	\$440	\$453
State Operations:			
General Fund	129	123	122
University Funds--Unclassified	280	317	331

* 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**

Financial Aid Awards	\$14,480	\$15,053	\$17,594
State Operations:			
General Fund	4,581	4,192	4,747
University Funds--Unclassified	9,899	10,861	12,847
Student Placement	\$1,223	\$1,445	\$1,486
State Operations:			
General Fund	387	402	401
University Funds--Unclassified	836	1,043	1,085
Legal Education Opportunity Program	\$243	\$298	\$306
State Operations:			
General Fund	77	83	83
University Funds--Unclassified	166	215	223
Academic Support Program	\$629	\$780	\$790
State Operations:			
General Fund	199	217	213
University Funds--Unclassified	430	563	577
Disability Resource Program	\$503	\$691	\$705
State Operations:			
General Fund	159	192	190
University Funds--Unclassified	344	499	515
Student Services Office	\$812	\$908	\$926
State Operations:			
General Fund	257	253	250
University Funds--Unclassified	555	655	676
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	\$7,271	\$6,747	\$6,696
University Funds--Unclassified	15,713	17,481	18,120
Totals, State Operations	\$22,984	\$24,228	\$24,816
Executive Management and Management Support	\$7,781	\$8,571	\$8,779
State Operations:			
General Fund	2,462	2,387	2,369
University Funds--Unclassified	5,319	6,184	6,410
Human Resources	\$546	\$627	\$646
State Operations:			
General Fund	173	175	174
University Funds--Unclassified	373	452	472
Fiscal Services	\$2,910	\$3,115	\$3,185
State Operations:			
General Fund	920	867	860
University Funds--Unclassified	1,990	2,248	2,325

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

Public Safety	\$4,875	\$5,579	\$5,586
State Operations:			
General Fund	1,542	1,554	1,507
University Funds--Unclassified	3,333	4,025	4,079
Community Relations	\$1,603	\$1,620	\$1,660
State Operations:			
General Fund	507	451	448
University Funds--Unclassified	1,096	1,169	1,212
Administrative Services	\$5,269	\$4,716	\$4,960
State Operations:			
General Fund	1,667	1,313	1,338
University Funds--Unclassified	3,602	3,403	3,622
OPERATION AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	\$5,090	\$5,042	\$15,063
University Funds--Unclassified	4,326	5,054	5,126
Totals, State Operations	\$9,416	\$10,096	\$20,189
Building Services	\$1,960	\$2,162	\$2,162
State Operations:			
General Fund	620	602	583
University Funds--Unclassified	1,340	1,560	1,579
Building Maintenance	\$7,456	\$7,934	\$7,948
State Operations:			
General Fund	4,470	4,440	4,401
University Funds--Unclassified	2,986	3,494	3,547
EXTRAMURAL			
Extramural Funds:			
Extramural Funds	\$49,263	\$46,877	\$46,228
Totals, Extramural Funds	\$49,263	\$46,877	\$46,228
Extramural Funds:			
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 ¹	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
TOTALS, EXPENDITURES			
State Operations	79,084	86,585	101,212
Extramural Funds	49,263	46,877	46,228
Totals, Expenditures	\$128,347	\$133,462	\$147,440

* Dollars in thousands

* 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)

	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26*</u>
Full-Time Equivalent Students			
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>
Totals, Full-Time Equivalent Students.....	1,166.8	1,128.0	1,129.2
Student Fees for Full-Time Students			
Juris Doctor Program (JD)			
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>
Totals, Resident Student Fees**.....	\$48,273	\$50,625	\$54,329
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>
Totals, Nonresident Student Fees**.....	\$55,207	\$58,113	\$63,015
Master of Laws Program (LL.M.)			
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>
Totals, Student Fees**.....	\$48,742	\$48,742	\$56,242
Master of Studies in Law Program (MSL)			
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>
Totals, Student Fees**.....	\$33,742	\$33,742	\$38,742

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6600 College of the Law, San Francisco - Continued
Student Fees Per Annual Full-Time Student (Whole Dollars)

Master of Health Policy & Law Program (HPL)			
Enrollment Fees	\$45,252	\$46,609	\$48,007
Activity Fees	<u>157</u>	<u>157</u>	<u>157</u>
Totals, Student Fees	\$45,409	\$46,766	\$48,164

*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.

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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 †

		2023-24*	2024-25*	2025-26*
	PROGRAM REQUIREMENTS			
5530	SUPPORT			
	State Operations:			
0001	General Fund	\$27,044	\$26,273	\$38,700
0814	California State Lottery Education Fund	273	250	250
0993	University Funds--Unclassified	101,030	106,939	110,333
	Totals, State Operations	\$128,347	\$133,462	\$149,283
	TOTALS, EXPENDITURES			
	State Operations	128,347	133,462	149,283
	Totals, Expenditures	\$128,347	\$133,462	\$149,283

* 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

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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
Net Totals, Salaries and Wages	274.1	278.0	279.5	\$30,093	\$32,746	\$33,793
Staff Benefits	-	-	-	8,682	8,682	8,682
Totals, Personal Services	274.1	278.0	279.5	\$38,775	\$41,428	\$42,475
OPERATING EXPENSES AND EQUIPMENT				\$89,572	\$92,034	\$106,808
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$128,347	\$133,462	\$149,283

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS		2023-24*	2024-25*	2025-26*
	0001 General Fund			
APPROPRIATIONS				
001 Budget Act appropriation		\$23,956	\$23,181	\$35,610
003 Budget Act appropriation		3,088	3,092	-
093 Budget Act appropriation		-	-	3,090
TOTALS, EXPENDITURES		\$27,044	\$26,273	\$38,700
	0814 California State Lottery Education Fund			
APPROPRIATIONS				
Government Code section 8880.5		\$273	\$233	\$250
Adjustment to Reflect Revise California State Lottery Education Fund Estimates		-	17	-
TOTALS, EXPENDITURES		\$273	\$250	\$250
	0993 University Funds--Unclassified			
APPROPRIATIONS				
Various authorities		\$101,030	\$99,114	\$110,333
Adjustment to Reflect Revised University Fund Estimates		-	7,825	-
TOTALS, EXPENDITURES		\$101,030	\$106,939	\$110,333
Total Expenditures, All Funds, (State Operations)		\$128,347	\$133,462	\$149,283

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

* 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

CHANGES IN AUTHORIZED POSITIONS †

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

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department’s budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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, 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, 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	\$12,932,282	\$13,092,840
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	51,018.2	50,777.4	50,777.4	\$13,202,512	\$12,932,282	\$13,092,840
FUNDING				2023-24*	2024-25*	2025-26*
0001 General Fund				\$5,024,184	\$5,104,436	\$5,101,202
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

* 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

FUNDING	2023-24*	2024-25*	2025-26*
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund	2,000	2,000	2,000
TOTALS, EXPENDITURES, ALL FUNDS	\$13,202,512	\$12,932,282	\$13,092,840

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Base Increase to Support University Costs	\$-	\$-	-	\$252,255	\$-	-
• Center for California Studies Capital Fellows Salary Increase	-	-	-	1,263	-	-
• Implementation of Safety Drug Test Stocking Mandate (AB 1524)	-	-	-	345	-	-
• Defer 2025-26 CSU Base Augmentation	-	-	-	-252,255	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$1,608	\$-	-
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	-	528,769	421.0	252,255	692,561	421.0
• Retirement Rate Adjustments	-135,463	-	-	-135,463	-	-
Totals, Other Workload Budget Adjustments	\$-135,463	\$528,769	421.0	\$116,792	\$692,561	421.0
Totals, Workload Budget Adjustments	\$-135,463	\$528,769	421.0	\$118,400	\$692,561	421.0
Totals, Budget Adjustments	\$-135,463	\$528,769	421.0	\$118,400	\$692,561	421.0

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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

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

	Actual	Positions	Estimated	Actual	Expenditures	Estimated
	2023-24	Estimated 2024-25	2025-26	2023-24	Estimated 2024-25	2025-26 ^{1/}
Instruction	24,174.0	24,257.9	24,257.9	\$3,645,072	\$3,618,365	\$3,658,609
Research	336.9	270.1	270.1	59,307	46,596	46,596
Public Services	155.8	122.5	122.5	36,810	21,221	21,222
Academic Support	6,230.2	6,272.9	6,272.9	1,029,538	1,018,290	1,023,527
Student Services	7,687.2	7,348.8	7,348.8	1,081,563	983,176	995,109
Institutional Support	6,112.0	6,082.6	6,082.6	1,083,493	1,262,738	1,285,962
Operations and Maintenance of Plant	4,590.3	4,357.9	4,357.9	1,079,195	1,272,050	1,297,310
Student Financial Aid	-	-	-	1,982,560	2,038,887	2,093,546
Auxiliary Enterprises	1,731.8	2,064.7	2,064.7	3,204,974	2,670,959	2,670,959
TOTALS, POSITIONS AND EXPENDITURES	51,018.2	50,777.4	50,777.4	\$13,202,512	\$12,932,282	\$13,092,840

^{1/} 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 ^{1'}
INSTRUCTION			
State Operations:			
General Fund	2,360,014	2,511,659	2,511,736
Federal Funds - Not In State Treasury	2,766	-	-
California State University Trust Fund (Student Fees)	731,750	685,958	726,124
California State University Trust Fund (Other Fees and Income)	287,819	160,427	160,428
Other Funds	262,723	260,321	260,321
Totals, State Operations	3,645,072	3,618,365	3,658,609
General Academic Instruction	3,516,333	3,504,613	3,543,900
Vocational/Technical Instruction	770	723	731
Community Education	65,783	57,507	57,566
Preparatory/Remedial Instruction	13,257	11,761	11,880
Instructional Information Technology	48,929	43,761	44,532
RESEARCH			
State Operations:			
General Fund	31,317	25,741	25,742
Federal Funds - Not In State Treasury	77	-	-
California State University Trust Fund (Other Fees and Income)	27,707	20,763	20,762
Other Funds	206	92	92
Totals, State Operations	59,307	46,596	46,596
PUBLIC SERVICES			
State Operations:			
General Fund	15,986	12,947	12,948
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
Totals, State Operations	36,810	21,221	21,222
ACADEMIC SUPPORT			
State Operations:			
General Fund	543,760	592,790	587,808
Federal Funds - Not In State Treasury	2,429	-	-
California State University Trust Fund (Student Fees)	244,187	174,516	184,735
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
Totals, State Operations	1,029,538	1,018,290	1,023,527
Libraries	180,207	172,643	174,675
Museums and Galleries	3,090	2,836	2,864
Educational Media Services	26,079	26,282	26,585
Ancillary Support	44,900	38,951	39,282
Academic Administration	538,815	566,980	571,662
Academic Personnel Development	36,851	33,214	33,670
Course Curriculum Development	14,499	25,610	20,790
Academic Support Information Technology	185,097	151,774	153,999
STUDENT SERVICES			
State Operations:			
General Fund	563,613	512,636	512,652
Federal Funds - Not In State Treasury	11,252	-	-
California State University Trust Fund (Student Fees)	253,216	203,520	215,437
California State University Trust Fund (Other Fees and Income)	239,336	250,504	250,504
Other Funds	14,146	16,516	16,516
Totals, State Operations	1,081,563	983,176	995,109

* 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 ^{1'}
Student Services Administration	274,461	248,408	252,023
Social and Cultural Development	290,016	254,199	258,021
Counseling and Career Guidance	91,177	81,316	82,401
Financial Aid Administration	64,767	54,528	55,194
Student Health Services	169,472	172,960	174,015
Student Services Information Technology	32,814	26,225	26,671
Student Admissions	91,247	78,583	79,045
Student Records	67,609	66,957	67,739
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	751,571	735,193	736,824
General Fund - Digital Library	-	-	-
Federal Funds - Not In State Treasury	4,518	-	-
California State University Trust Fund (Student Fees)	235,457	368,750	390,343
California State University Trust Fund (Other Fees and Income)	39,886	109,115	109,115
Other Funds	52,061	49,680	49,680
Totals, State Operations	1,083,493	1,262,738	1,285,962
Executive Management	249,762	230,482	233,729
Fiscal Operations	173,230	186,382	189,121
Public Relations/Development	192,549	179,587	181,611
General Administration	245,804	404,812	413,884
Administrative Information Technology	222,242	261,475	266,009
OPERATIONS AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	751,674	707,470	707,492
Federal Funds - Not In State Treasury	355	-	-
California State University Trust Fund (Student Fees)	259,607	431,026	456,264
California State University Trust Fund (Other Fees and Income)	43,976	127,542	127,542
Other Funds	23,583	6,012	6,012
Totals, State Operations	1,079,195	1,272,050	1,297,310
Physical Plant Administration	197,586	113,284	115,604
Building Maintenance	171,412	150,110	152,613
Custodial Services	129,332	115,405	116,781
Utilities	94,889	196,317	204,335
Landscape and Grounds Maintenance	52,730	47,623	48,412
Major Repairs and Renovation	63,620	294,305	301,301
Security and Safety	145,132	142,827	144,550
Logistical Services	65,596	50,409	51,881
Operations and Maintenance Information Technology	4,874	2,753	2,811
Lease Revenue Bond Payments	7,439	159,017	159,022
General Obligation Bond Debt Service Payments	146,585	-	-
STUDENT FINANCIAL AID			
State Operations:			
General Fund	6,249	6,000	6,000
Federal Funds - Not In State Treasury	1,150,328	1,174,786	1,174,786
California State University Trust Fund (Student Fees)	807,062	846,266	900,925
Other Funds	18,921	11,835	11,835
Totals, State Operations	1,982,560	2,038,887	2,093,546

* 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	Expenditures	Estimated
	2023-24	Estimated	2025-26 ^{1/}
		2024-25	
AUXILIARY ENTERPRISES			
State Operations:			
Federal Funds - Not In State Treasury	491,417	553,763	553,763
Other Funds	<u>2,713,557</u>	<u>2,117,196</u>	<u>2,117,196</u>
Totals, State Operations	3,204,974	2,670,959	2,670,959
TOTALS, EXPENDITURES			
0001 General Fund	5,024,184	5,104,436	5,101,202
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	2,710,036	2,873,828
0948 California State University Trust Fund (Other Fees and Income)	735,509	767,093	767,093
0948 Other Funds	3,243,422	2,620,168	2,620,168
3290 State Transportation Fund	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Totals, Expenditures	13,202,512	12,932,282	13,092,840

^{1/} 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 ^{1/}	2023-24	2024-25	2025-26 ^{1/}
UNDERGRADUATE						
Lower Division	125,957	128,791	128,791	115,991	118,585	118,585
Resident	118,991	121,886	121,886	109,098	111,753	111,753
Nonresident	6,967	6,905	6,905	6,893	6,832	6,832
Upper Division	264,206	270,308	270,308	224,284	229,447	229,447
Resident	254,339	260,528	260,528	215,376	220,617	220,617
Nonresident	9,867	9,780	9,780	8,908	8,830	8,830
Totals, Undergraduate	390,163	399,099	399,099	340,275	348,032	348,032
Resident	373,329	382,414	382,414	324,474	332,370	332,370
Nonresident	16,834	16,685	16,685	15,801	15,662	15,662
POSTBACCALAUREATE TEACHER	7,467	7,648	7,648	6,599	6,758	6,758
Resident	7,432	7,613	7,613	6,566	6,725	6,725
Nonresident	35	35	35	33	33	33
OTHER POSTBACCALAUREATE	2,732	2,797	2,797	1,574	1,611	1,611
Resident	2,659	2,724	2,724	1,521	1,558	1,558
Nonresident	73	73	73	53	52	52
GRADUATE	40,695	41,458	41,458	30,865	31,457	31,457
Resident	33,871	34,695	34,695	26,050	26,684	26,684
Nonresident	6,824	6,763	6,763	4,815	4,773	4,773
Totals, Postbaccalaureate and Graduate	50,894	51,903	51,903	39,038	39,826	39,826
Resident	43,962	45,032	45,032	34,137	34,968	34,968
Nonresident	6,932	6,871	6,871	4,901	4,858	4,858
Subtotal	441,057	451,002	451,002	379,314	387,857	387,857
Resident	417,291	427,446	427,446	358,611	367,338	367,338
Nonresident	23,766	23,556	23,556	20,702	20,520	20,520
Summer Enrollment	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
GRAND TOTAL	469,623	483,118	483,118	391,268	401,300	401,300
Resident	444,129	457,707	457,707	369,906	380,073	380,073
Nonresident	25,494	25,411	25,411	21,361	21,227	21,227

^{1/} 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>
RESIDENT STUDENTS			
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
Totals	\$7,622	\$8,065	\$8,431
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
Totals	\$5,210	\$5,509	\$5,719
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
Totals	\$8,540	\$9,043	\$9,469
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
Totals	\$5,744	\$6,079	\$6,325
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
Totals	\$9,056	\$9,589	\$10,045
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
Totals	\$6,044	\$6,397	\$6,661
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
Totals	\$16,622	\$17,605	\$18,541
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
Totals	\$13,718	\$14,527	\$15,277
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
Totals	\$17,150	\$18,169	\$19,141
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
Totals	\$19,076	\$20,209	\$21,301
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
Totals	\$19,076	\$20,209	\$21,301
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
Totals	\$20,780	\$20,881	\$22,015
UNDERGRADUATE NONRESIDENT STUDENTS			
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
Totals	\$19,502	\$20,665	\$21,751

* 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>2025-26¹</u>
Application Fee	\$44,278	\$41,452	\$41,452
Tuition Fee	2,531,279	2,710,036	2,873,828
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
Total Operating Revenue	\$3,266,788	\$3,477,128	\$3,640,920
CSU Institutional Grant Aid	\$700,457	\$759,828	\$814,425

¹ 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 †

		2023-24*	2024-25*	2025-26*
PROGRAM REQUIREMENTS				
5560	SUPPORT			
	State Operations:			
0001	General Fund	\$5,024,184	\$5,104,436	\$5,101,202
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
	Totals, State Operations	\$13,202,512	\$12,932,282	\$13,092,840
TOTALS, EXPENDITURES				
	State Operations	13,202,512	12,932,282	13,092,840
	Totals, Expenditures	\$13,202,512	\$12,932,282	\$13,092,840

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
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	240,979	314,440
Net Totals, Salaries and Wages	51,018.2	50,777.4	50,777.4	\$4,480,722	\$4,552,830	\$4,626,291
Staff Benefits	-	-	-	2,338,479	2,315,618	2,352,615
Totals, Personal Services	51,018.2	50,777.4	50,777.4	\$6,819,201	\$6,868,448	\$6,978,906
OPERATING EXPENSES AND EQUIPMENT				\$6,383,311	\$6,063,834	\$6,113,934
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$13,202,512	\$12,932,282	\$13,092,840

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,018,382	\$5,233,224	\$5,093,101
Adjustment to Employee Compensation at the Center for California Studies	-	-163	-

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

6610 California State University - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Section 3.60 Pension Contribution Adjustment	-	-135,463	-
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	-	-
Item 6610-001-0001, Budget Act of 2022	75	-	-
Totals Available	\$5,024,184	\$5,104,436	\$5,101,202
TOTALS, EXPENDITURES	\$5,024,184	\$5,104,436	\$5,101,202
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5 (transfer to CSU Lottery Education Fund)	(\$82,762)	(\$75,531)	(\$75,748)
Adjustment to Reflect Estimated Lottery Revenue	(-)	(217)	(-)
TOTALS, EXPENDITURES	-	-	-
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Various authorities	\$1,666,118	\$1,585,623	\$1,728,549
Adjustments to Expenditure by Category	-	142,926	-
TOTALS, EXPENDITURES	\$1,666,118	\$1,728,549	\$1,728,549
0948 California State University Trust Fund			
APPROPRIATIONS			
Various authorities	\$6,510,210	\$5,711,454	\$6,261,089
Adjustments to Expenditure by Category	-	385,843	-
TOTALS, EXPENDITURES	\$6,510,210	\$6,097,297	\$6,261,089
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund			
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	-	-
Totals Available	\$2,000	\$2,000	\$2,000
TOTALS, EXPENDITURES	\$2,000	\$2,000	\$2,000
Total Expenditures, All Funds, (State Operations)	\$13,202,512	\$12,932,282	\$13,092,840

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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>
Baseline Positions	50,356.4	50,356.4	50,356.4	\$4,232,322	\$4,311,851	\$4,311,851
Salary and Other Adjustments	661.8	421.0	421.0	248,400	240,979	313,177
Totals, Adjustments	661.8	421.0	421.0	\$248,400	\$240,979	\$314,440
TOTALS, SALARIES AND WAGES	51,018.2	50,777.4	50,777.4	\$4,480,722	\$4,552,830	\$4,626,291

* 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

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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.

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	\$501,230	\$541,880
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$402,486	\$501,230	\$541,880
FUNDING		2023-24*	2024-25*	2025-26*		
0001 General Fund		\$402,486	\$501,230	\$541,880		
TOTALS, EXPENDITURES, ALL FUNDS		\$402,486	\$501,230	\$541,880		

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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
Workload Budget Adjustments						
• 2026 Health Care Premium Estimates	\$-	\$-	-	\$9,198	\$-	-
• Health Benefits for California State University Annuitants Reappropriation (AB 157)	17,280	-	-	-	-	-
Totals, Other Workload Budget Adjustments	\$17,280	\$-	-	\$9,198	\$-	-
Totals, Workload Budget Adjustments	\$17,280	\$-	-	\$9,198	\$-	-

* 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

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Budget Adjustments	\$17,280	\$-	-	\$9,198	\$-	-

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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

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

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

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

^{2/} 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
Prior Year Balances Available:			
Item 6645-001-0001, Budget Act of 2022 as reappropriated by Item 6645-490, Budget Act of 2024	-	17,280	-
Totals Available	<u>\$402,486</u>	<u>\$501,230</u>	<u>\$541,880</u>
TOTALS, EXPENDITURES	<u>\$402,486</u>	<u>\$501,230</u>	<u>\$541,880</u>
Total Expenditures, All Funds, (State Operations)	<u>\$402,486</u>	<u>\$501,230</u>	<u>\$541,880</u>

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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	-	-	-	\$9,303,905	\$10,744,550	\$11,480,951
5675	Special Services and Operations	189.3	214.1	214.1	2,790,627	3,011,167	2,975,452
5685	Mandates	-	-	-	38,290	38,809	39,762
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		<u>189.3</u>	<u>214.1</u>	<u>214.1</u>	<u>\$12,132,822</u>	<u>\$13,794,526</u>	<u>\$14,496,165</u>
FUNDING					2023-24*	2024-25*	2025-26*
0001	General Fund				\$259,532	\$66,281	\$40,062
0001	General Fund, Proposition 98				6,910,095	8,542,445	9,041,435
0342	State School Fund				4,842	4,411	4,411
0814	California State Lottery Education Fund				363,526	316,326	316,326
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				4,069,544	4,299,660	4,528,033
0992	Higher Education Fees and Income				472,453	472,453	474,048

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

6870 Board of Governors of the California Community Colleges - Continued

FUNDING		2023-24*	2024-25*	2025-26*
0995	Reimbursements	46,159	88,679	88,679
3085	Behavioral Health Services Fund	120	123	123
3273	Employment Opportunity Fund	3,141	1,109	-
6087	2016 California Community College Capital Outlay Bond Fund	2,858	2,859	2,868
TOTALS, EXPENDITURES, ALL FUNDS		\$12,132,822	\$13,794,526	\$14,496,165

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
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Apportionments Cost-of-Living Adjustment	\$-	\$-	-	\$230,388	\$-	-
• Complete the Statewide Technology Transformation (Phase 2)	81,507	-	-	62,196	-	-
• Expand Credit for Prior Learning Policies	58,000	-	-	32,000	-	-
• Enrollment Growth Adjustment	-	-	-	30,442	-	-
• Expand Rising Scholars Network	-	-	-	30,000	-	-
• Systemwide Common Data Platform (Phase 1)	130,940	-	-	29,000	-	-
• Reappropriate Funds to Support Expansion of Credit for Prior Learning Policies	-	-	-	8,954	-	-
• Reappropriate Funds to Support Systemwide Common Data Platform	-	-	-	2,557	-	-
• Support Expanded Credit for Prior Learning Policies with Reverted Funds	-	-	-	1,046	-	-
Totals, Workload Budget Change Proposals	\$270,447	\$-	-	\$426,583	\$-	-
Other Workload Budget Adjustments						
• Adjust Apportionments to Reflect Revised Estimates of Offsetting EPA Revenues	-145,330	-	-	122,283	-	-
• Adult Education Program Cost-of-Living Adjustment	-	-	-	15,871	-	-
• Extended Opportunity Programs and Services Cost-of-Living Adjustment	-	-	-	5,319	-	-
• Disabled Student Programs and Services Cost-of-Living Adjustment	-	-	-	4,244	-	-
• Apprenticeship Cost-of-Living Adjustment	-	-	-	2,344	-	-
• Student Services for CalWORKs Students Program Cost-of-Living Adjustment	-	-	-	1,352	-	-
• Mandate Block Grant Cost-of-Living Adjustment	-	-	-	953	-	-
• Financial Aid Administration 2% of Waived Fees Adjustment	-	-	-	853	-	-
• Financial Aid Administration Per Unit Adjustment	-	-	-	844	-	-
• Offsetting Oil and Mineral Revenue Adjustment	-	-	-	192	-	-
• Campus Childcare Tax Bailout Program Cost-of-Living Adjustment	-	-	-	105	-	-

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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
• Informational Net Offsetting Local Revenue Adjustment	-	3,393	-	-	231,766	-
• Informational Offsetting Student Fee Revenue Adjustment	-	66,330	-	-	67,925	-
• Lottery Revenue Adjustment	-	758	-	-	758	-
• 2024-25 EPA Adjustment	145,241	-	-	-	-	-
• 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	-
• Other Base Apportionment Adjustments	-	-	-	-13,331	-	-
• Hold Harmless Funding for Student Centered Funding Formula	-	-	-	-43,236	-	-
• Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees	-66,330	-	-	-67,925	-	-
• 2025-26 EPA Adjustment	-	-	-	-122,341	-	-
• Adjust Apportionments to Reflect Revised Local Revenue Estimates	-3,393	-	-	-231,766	-	-
• Lease Revenue Debt Service Adjustment	-	-	-	2,443	-	-
• Salary Adjustments	565	63	-	565	63	-
• Benefit Adjustments	301	34	-	384	43	-
• Miscellaneous Baseline Adjustments	316	-1,942	-	306	-1,942	-
• Retirement Rate Adjustments	-1,058	-117	-	-1,058	-117	-
Totals, Other Workload Budget Adjustments	\$-575,130	\$68,327	-	-\$321,599	\$298,304	-
Totals, Workload Budget Adjustments	\$-304,683	\$68,327	-	\$104,984	\$298,304	-
Totals, Budget Adjustments	\$-304,683	\$68,327	-	\$104,984	\$298,304	-

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*
PROGRAM REQUIREMENTS				
5670	APPORTIONMENTS			
	Local Assistance:			
0001	General Fund	\$4,385,540	\$5,643,700	\$6,150,133
0342	State School Fund	4,842	4,411	4,411

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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>
0814	California State Lottery Education Fund	363,526	316,326	316,326
0986	Local Property Tax Revenues	4,069,544	4,299,660	4,528,033
0992	Higher Education Fees and Income	472,453	472,453	474,048
0995	Reimbursements	8,000	8,000	8,000
	Totals, Local Assistance	<u>\$9,303,905</u>	<u>\$10,744,550</u>	<u>\$11,480,951</u>
	SUBPROGRAM REQUIREMENTS			
5670015	Apportionments			
	Local Assistance:			
0001	General Fund	\$4,239,099	\$5,495,160	\$6,000,382
0342	State School Fund	4,842	4,411	4,411
0814	California State Lottery Education Fund	363,526	316,326	316,326
0986	Local Property Tax Revenues	4,069,544	4,299,660	4,528,033
0992	Higher Education Fees and Income	472,453	472,453	474,048
	Totals, Local Assistance	<u>\$9,149,464</u>	<u>\$10,588,010</u>	<u>\$11,323,200</u>
	SUBPROGRAM REQUIREMENTS			
5670019	Apprenticeship			
	Local Assistance:			
0001	General Fund	\$64,343	\$64,690	\$65,541
	Totals, Local Assistance	<u>\$64,343</u>	<u>\$64,690</u>	<u>\$65,541</u>
	SUBPROGRAM REQUIREMENTS			
5670023	Apprenticeship Training and Instruction			
	Local Assistance:			
0001	General Fund	\$59,098	\$60,850	\$61,210
	Totals, Local Assistance	<u>\$59,098</u>	<u>\$60,850</u>	<u>\$61,210</u>
	SUBPROGRAM REQUIREMENTS			
5670035	Expand the Delivery of Courses through Technology			
	Local Assistance:			
0001	General Fund	\$23,000	\$23,000	\$23,000
	Totals, Local Assistance	<u>\$23,000</u>	<u>\$23,000</u>	<u>\$23,000</u>
	SUBPROGRAM REQUIREMENTS			
5670036	Calworks Services			
	Local Assistance:			
0995	Reimbursements	8,000	8,000	8,000
	Totals, Local Assistance	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$8,000</u>
	PROGRAM REQUIREMENTS			
5675	SPECIAL SERVICES AND OPERATIONS			
	State Operations:			
0001	General Fund	\$77,594	\$26,886	\$28,248
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
	Totals, State Operations	<u>\$87,220</u>	<u>\$39,278</u>	<u>\$40,649</u>
	Local Assistance:			
0001	General Fund	\$2,668,203	\$2,899,331	\$2,863,354
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995	Reimbursements	32,063	71,434	71,434
3273	Employment Opportunity Fund	3,141	1,109	-
	Totals, Local Assistance	<u>\$2,703,407</u>	<u>\$2,971,889</u>	<u>\$2,934,803</u>

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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>
	SUBPROGRAM REQUIREMENTS			
5675019	Student Financial Aid Administration			
	Local Assistance:			
0001	General Fund	\$78,489	\$100,416	\$82,113
	Totals, Local Assistance	<u>\$78,489</u>	<u>\$100,416</u>	<u>\$82,113</u>
	SUBPROGRAM REQUIREMENTS			
5675022	Student Success Completion Grant			
	Local Assistance:			
0001	General Fund	\$362,602	\$412,602	\$412,602
	Totals, Local Assistance	<u>\$362,602</u>	<u>\$412,602</u>	<u>\$412,602</u>
	SUBPROGRAM REQUIREMENTS			
5675023	Extended Opportunity Programs and Services			
	Local Assistance:			
0001	General Fund	\$216,561	\$218,878	\$224,197
	Totals, Local Assistance	<u>\$216,561</u>	<u>\$218,878</u>	<u>\$224,197</u>
	SUBPROGRAM REQUIREMENTS			
5675027	Disabled Students			
	Local Assistance:			
0001	General Fund	\$172,820	\$174,669	\$178,913
	Totals, Local Assistance	<u>\$172,820</u>	<u>\$174,669</u>	<u>\$178,913</u>
	SUBPROGRAM REQUIREMENTS			
5675030	CCCCO State Operations Budget			
	State Operations:			
0001	General Fund	\$27,040	\$26,886	\$26,969
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
	Totals, State Operations	<u>\$36,114</u>	<u>\$39,123</u>	<u>\$39,215</u>
	SUBPROGRAM REQUIREMENTS			
5675031	Student Services for CalWORKs Recipients			
	Local Assistance:			
0001	General Fund	\$55,053	\$55,642	\$56,994
	Totals, Local Assistance	<u>\$55,053</u>	<u>\$55,642</u>	<u>\$56,994</u>
	SUBPROGRAM REQUIREMENTS			
5675035	Foster Care Education Program			
	Local Assistance:			
0001	General Fund	\$6,154	\$6,154	\$6,154
0995	Reimbursements	2,979	6,112	6,112
	Totals, Local Assistance	<u>\$9,133</u>	<u>\$12,266</u>	<u>\$12,266</u>
	SUBPROGRAM REQUIREMENTS			
5675040	Student Equity and Achievement Program			
	Local Assistance:			
0001	General Fund	\$523,981	\$523,981	\$523,981
	Totals, Local Assistance	<u>\$523,981</u>	<u>\$523,981</u>	<u>\$523,981</u>
	SUBPROGRAM REQUIREMENTS			
5675042	Community College Summer Assistance Program			
	Local Assistance:			
0001	General Fund	\$10,000	\$10,000	\$10,000
	Totals, Local Assistance	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>
	SUBPROGRAM REQUIREMENTS			

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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>
5675045	Legal Services			
	Local Assistance:			
0001	General Fund	\$10,000	\$10,000	\$10,000
	Totals, Local Assistance	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>
	SUBPROGRAM REQUIREMENTS			
5675061	Academic Senate for the Community Colleges			
	Local Assistance:			
0001	General Fund	\$1,796	\$1,796	\$1,796
	Totals, Local Assistance	<u>\$1,796</u>	<u>\$1,796</u>	<u>\$1,796</u>
	SUBPROGRAM REQUIREMENTS			
5675069	Equal Employment Opportunity			
	Local Assistance:			
0001	General Fund	\$12,767	\$12,767	\$12,767
3273	Employment Opportunity Fund	3,141	1,109	-
	Totals, Local Assistance	<u>\$15,908</u>	<u>\$13,876</u>	<u>\$12,767</u>
	SUBPROGRAM REQUIREMENTS			
5675073	Part-Time Faculty Health Insurance			
	Local Assistance:			
0001	General Fund	\$200,490	\$200,490	\$200,490
	Totals, Local Assistance	<u>\$200,490</u>	<u>\$200,490</u>	<u>\$200,490</u>
	SUBPROGRAM REQUIREMENTS			
5675077	Part-Time Faculty Compensation			
	Local Assistance:			
0001	General Fund	\$26,542	\$26,542	\$26,542
	Totals, Local Assistance	<u>\$26,542</u>	<u>\$26,542</u>	<u>\$26,542</u>
	SUBPROGRAM REQUIREMENTS			
5675081	Part-Time Faculty Office Hours			
	Local Assistance:			
0001	General Fund	\$23,626	\$23,626	\$23,626
	Totals, Local Assistance	<u>\$23,626</u>	<u>\$23,626</u>	<u>\$23,626</u>
	SUBPROGRAM REQUIREMENTS			
5675098	Integrated Technology			
	Local Assistance:			
0001	General Fund	\$113,818	\$301,950	\$183,256
	Totals, Local Assistance	<u>\$113,818</u>	<u>\$301,950</u>	<u>\$183,256</u>
	SUBPROGRAM REQUIREMENTS			
5675100	California Statewide Community College			
	Local Assistance:			
0001	General Fund	\$15,000	\$15,000	\$15,000
	Totals, Local Assistance	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>
	SUBPROGRAM REQUIREMENTS			
5675107	Vocational Education			
	State Operations:			
0942	Special Deposit Fund	\$552	\$155	\$155
	Totals, State Operations	<u>\$552</u>	<u>\$155</u>	<u>\$155</u>
	Local Assistance:			
0001	General Fund	\$14,000	\$-	\$60,000
0995	Reimbursements	29,084	65,322	65,322
	Totals, Local Assistance	<u>\$43,084</u>	<u>\$65,322</u>	<u>\$125,322</u>
	SUBPROGRAM REQUIREMENTS			
5675109	Institutional Effectiveness			
	Local Assistance:			

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

6870 Board of Governors of the California Community Colleges - Continued

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
0001	General Fund	\$41,500	\$27,500	\$27,500
	Totals, Local Assistance	\$41,500	\$27,500	\$27,500
	SUBPROGRAM REQUIREMENTS			
5675115	Fund for Student Success			
	Local Assistance:			
0001	General Fund	\$272,711	\$272,711	\$302,711
	Totals, Local Assistance	\$272,711	\$272,711	\$302,711
	SUBPROGRAM REQUIREMENTS			
5675117	AANHPI Student Achievement Program			
	Local Assistance:			
0001	General Fund	\$8,000	\$8,000	\$8,000
	Totals, Local Assistance	\$8,000	\$8,000	\$8,000
	SUBPROGRAM REQUIREMENTS			
5675119	Economic Development			
	Local Assistance:			
0001	General Fund	\$313,329	\$313,329	\$313,329
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
	Totals, Local Assistance	\$313,329	\$313,344	\$313,344
	SUBPROGRAM REQUIREMENTS			
5675120	K-12 Strong Workforce Program			
	Local Assistance:			
0001	General Fund	\$163,500	\$163,500	\$163,500
	Totals, Local Assistance	\$163,500	\$163,500	\$163,500
	SUBPROGRAM REQUIREMENTS			
5675123	Transfer Education and Articulation			
	Local Assistance:			
0001	General Fund	\$2,079	\$2,079	\$2,079
	Totals, Local Assistance	\$2,079	\$2,079	\$2,079
	SUBPROGRAM REQUIREMENTS			
5675132	Student Housing			
	State Operations:			
0001	General Fund	\$50,554	\$-	\$1,279
	Totals, State Operations	\$50,554	\$-	\$1,279
	SUBPROGRAM REQUIREMENTS			
5675133	Physical Plant and Instructional Support			
	Local Assistance:			
0001	General Fund	\$5,732	\$-	\$-
	Totals, Local Assistance	\$5,732	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5675150	Campus Childcare Tax Bailout			
	Local Assistance:			
0001	General Fund	\$4,275	\$4,321	\$4,426
	Totals, Local Assistance	\$4,275	\$4,321	\$4,426
	SUBPROGRAM REQUIREMENTS			
5675156	Nursing Program Support			
	Local Assistance:			
0001	General Fund	\$13,378	\$13,378	\$13,378
	Totals, Local Assistance	\$13,378	\$13,378	\$13,378
	PROGRAM REQUIREMENTS			
5685	MANDATES			
	Local Assistance:			

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		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
0001	General Fund	\$38,290	\$38,809	\$39,762
	Totals, Local Assistance	\$38,290	\$38,809	\$39,762
SUBPROGRAM REQUIREMENTS				
5685010	Mandates			
	Local Assistance:			
0001	General Fund	\$38,290	\$38,809	\$39,762
	Totals, Local Assistance	\$38,290	\$38,809	\$39,762
TOTALS, EXPENDITURES				
	State Operations	87,220	39,278	40,649
	Local Assistance	12,045,602	13,755,248	14,455,516
	Totals, Expenditures	\$12,132,822	\$13,794,526	\$14,496,165

EXPENDITURES BY CATEGORY

	1 State Operations			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	214.1	214.1	214.1	\$22,215	\$22,272	\$22,272
Other Adjustments	-24.8	-	-	-4,804	628	628
Net Totals, Salaries and Wages	189.3	214.1	214.1	\$17,411	\$22,900	\$22,900
Staff Benefits	-	-	-	9,971	9,679	9,771
Totals, Personal Services	189.3	214.1	214.1	\$27,382	\$32,579	\$32,671
OPERATING EXPENSES AND EQUIPMENT				\$59,286	\$6,544	\$7,823
SPECIAL ITEMS OF EXPENSES				552	155	155
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$87,220	\$39,278	\$40,649
	2 Local Assistance			Expenditures		
				<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
Grants and Subventions - Governmental				\$12,032,800	\$13,742,455	\$14,440,280
Rents and Leases				12,802	12,793	15,236
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$12,045,602	\$13,755,248	\$14,455,516

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$27,040	\$27,078	\$26,969
Allocation for Employee Compensation	-	565	-
Allocation for Staff Benefits	-	301	-
Section 3.60 Pension Contribution Adjustment	-	-1,058	-
001 Budget Act appropriation	50,554	-	1,279
Totals Available	\$77,594	\$26,886	\$28,248
TOTALS, EXPENDITURES	\$77,594	\$26,886	\$28,248
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$10	\$10

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1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Totals Available	-	\$10	\$10
TOTALS, EXPENDITURES	-	\$10	\$10
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370	\$552	\$155	\$155
Totals Available	\$552	\$155	\$155
TOTALS, EXPENDITURES	\$552	\$155	\$155
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$6,096	\$9,245	\$9,245
TOTALS, EXPENDITURES	\$6,096	\$9,245	\$9,245
3085 Behavioral Health Services Fund			
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	-
TOTALS, EXPENDITURES	\$120	\$123	\$123
6087 2016 California Community College Capital Outlay Bond Fund			
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	-
TOTALS, EXPENDITURES	\$2,858	\$2,859	\$2,868
Total Expenditures, All Funds, (State Operations)	\$87,220	\$39,278	\$40,649

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
101 Budget Act appropriation (Apportionments and Community College Programs)	\$5,253,485	\$6,149,214	\$6,233,275
Adjust Apportionments to Reflect Revised Estimates of Offsetting EPA Revenues	-	-145,330	-
Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees	-	-66,330	-
Adjust Apportionments to Reflect Revised Local Revenue Estimates	-	-3,393	-
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)	-	-	15,236
201 Budget Act appropriation (Adult Education Program)	152,408	659,137	675,008
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	39,749
Pending Legislation	3	-	29,000
Systemwide Common Data Platform (Phase 1)	-	130,940	-
Pending Legislation	-	-	32,000
Expand Credit for Prior Learning Policies	-	58,000	-
Pending Legislation	24,312	-	62,196
Complete the Statewide Technology Transformation (Phase 2)	-	81,507	-
Article XIII, Section 36 of the California State Constitution (Proposition 30-transfer to Education Protection Account)	867,116	1,395,427	1,273,086

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2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
2024-25 EPA Adjustment	-	145,241	-
Pending Legislation	-	-	30,000
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	-	-
Prior Year Balances Available:			
Pending Legislation (Nursing Programs at CCCs)	-	-	60,000
TOTALS, EXPENDITURES	\$6,910,095	\$8,542,445	\$9,041,435
0001 General Fund			
APPROPRIATIONS			
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	11,511
Reversion from Proposition 98 per Item 6870-485, Budget Act of 2024	-	-	1,046
TOTALS, EXPENDITURES	\$183,534	\$40,128	\$12,557
Loan repayment per Education Code section 41329.52	-1,596	-733	-743
NET TOTALS, EXPENDITURES	\$181,938	\$39,395	\$11,814
0342 State School Fund			
APPROPRIATIONS			
Article XVI, Section 8.5 of the California State Constitution	\$6,826,622	\$7,312,465	\$8,259,545
Informational State School Fund Pass-Through Adjustment	-	326,442	-
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	-
TOTALS, EXPENDITURES	\$6,831,464	\$7,643,318	\$8,263,956
Less funding provided by General Fund	-6,826,622	-7,638,907	-8,259,545
NET TOTALS, EXPENDITURES	\$4,842	\$4,411	\$4,411
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$363,526	\$315,568	\$316,326
Lottery Revenue Adjustment	-	758	-
TOTALS, EXPENDITURES	\$363,526	\$316,326	\$316,326
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$15	\$15
Totals Available	-	\$15	\$15
TOTALS, EXPENDITURES	-	\$15	\$15
0986 Local Property Tax Revenues			
APPROPRIATIONS			
Local property tax revenue (amount counted toward apportionments)	\$4,069,544	\$4,296,267	\$4,528,033
Informational Net Offsetting Local Revenue Adjustment	-	3,393	-
TOTALS, EXPENDITURES	\$4,069,544	\$4,299,660	\$4,528,033
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student fee revenue (amount counted toward apportionments)	\$472,453	\$406,123	\$474,048
Informational Offsetting Student Fee Revenue Adjustment	-	66,330	-
TOTALS, EXPENDITURES	\$472,453	\$472,453	\$474,048
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$40,063	\$79,434	\$79,434
TOTALS, EXPENDITURES	\$40,063	\$79,434	\$79,434
3207 Education Protection Account			

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6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
APPROPRIATIONS			
Article XIII, Section 36 of the California State Constitution (Proposition 30)	\$619,423	\$1,395,427	\$1,273,086
2024-25 EPA Adjustment	-	145,241	-
TOTALS, EXPENDITURES	\$619,423	\$1,540,668	\$1,273,086
Less funding provided by General Fund	-619,423	-1,540,668	-1,273,086
NET TOTALS, EXPENDITURES	-	-	-
3273 Employment Opportunity Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,251	\$1,109	-
TOTALS, EXPENDITURES	\$4,251	\$1,109	-
Less funding provided by General Fund	-1,110	-	-
NET TOTALS, EXPENDITURES	\$3,141	\$1,109	-
Total Expenditures, All Funds, (Local Assistance)	\$12,045,602	\$13,755,248	\$14,455,516
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$12,132,822	\$13,794,526	\$14,496,165

FUND CONDITION STATEMENTS

	2023-24*	2024-25*	2025-26*
<u>3273 Employment Opportunity Fund^s</u>			
BEGINNING BALANCE	\$4,250	1,109	-
Adjusted Beginning Balance	\$4,250	\$1,109	-
Total Resources	\$4,250	\$1,109	-
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	\$3,141	\$1,109	-
FUND BALANCE	\$1,109	-	-
Reserve for economic uncertainties	1,109	-	-

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>
Baseline Positions	214.1	214.1	214.1	\$22,215	\$22,272	\$22,272
Salary and Other Adjustments	-24.8	-	-	-4,804	628	628
Totals, Adjustments	-24.8	-	-	-\$4,804	\$628	\$628
TOTALS, SALARIES AND WAGES	189.3	214.1	214.1	\$17,411	\$22,900	\$22,900

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

INFRASTRUCTURE OVERVIEW

The California Community Colleges (CCC) comprise the largest postsecondary system of education in the nation. The CCC system serves approximately 2 million students annually at 73 locally-governed community college districts encompassing 116 campuses, 79 approved off-campus centers, and 24 district offices. The districts' assets include more than 25,000 acres of

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6870 Board of Governors of the California Community Colleges - Continued

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*
5680		CAPITAL OUTLAY Projects			
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	-	-
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	-	-

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures	2023-24*	2024-25*	2025-26*
5680		CAPITAL OUTLAY Projects			
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	-	-
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	-	-
0006565	Antelope Valley Community College District, Antelope Valley College: Gymnasium Renovation		-	-	1,622
	Preliminary Plans		-	-	823
	Working Drawings		-	-	799
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	-	-

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures	2023-24*	2024-25*	2025-26*
5680		CAPITAL OUTLAY Projects			
0008111	Mt. San Antonio Community College District, Mt. San Antonio College: Technology and Health Replacement Construction		72,581	-	-
			72,581	-	-
0008112	Riverside Community College District, Norco College: Center for Human Performance and Kinesiology Construction		28,555	-	-
			28,555	-	-
0008959	North Orange County Community College District, Anaheim Campus: Tower First Floor Life/Safety Renovation Construction		10,464	-	-
			10,464	-	-
0008960	Compton Community College District, Compton College: Visual and Performing Arts Replacement Construction		12,530	-	-
			12,530	-	-
0008961	Sierra Joint Community College District, Sierra College: Applied Technology Center Modernization Construction		19,896	-	-
			19,896	-	-
0008962	Desert Community College District, College of the Desert: Science Building Renovation Construction		6,854	-	-
			6,854	-	-
0008963	Shasta-Tehama-Trinity Joint Community College District, Shasta College: Building 800 Renovation Construction		5,974	-	-
			5,974	-	-
0008964	Ventura Community College District, Moorpark College: Administration Building Reconstruction Construction		3,909	-	-
			3,909	-	-
0008965	West Valley-Mission Community College District, West Valley College: Theater Renovation/Expansion Construction		10,807	-	-
			10,807	-	-
0008966	Los Angeles Community College District, Los Angeles Mission College: Plant Facilities Warehouse and Shop Replacement Construction		7,319	-	-
			7,319	-	-
0010515	North Orange County Community College District: Fullerton College: Business 300 Renovation Construction		14,006	-	-
			14,006	-	-
0010516	Siskiyou Joint Community College District, College of the Siskiyous: Remodel Theater and McCloud Hall Construction		-	29,292	-
			-	29,292	-
0011996	Coast Community College District, Golden West College: Fine Arts Renovation Preliminary Plans		1,392	-	14,740
			702	-	-
	Working Drawings		690	-	-
	Construction		-	-	14,740
0011997	San Mateo County Community College District, College of San Mateo: Building 9 Library Modernization Preliminary Plans		1,760	-	-
			828	-	-
	Working Drawings		932	-	-
0014718	El Camino CCD, El Camino College: Hydronic Line Replacement Preliminary Plans		-	-	813
			-	-	515
	Working Drawings		-	-	298
0014719	Los Angeles CCD, Los Angeles Pierce College: Sewer Replacement Preliminary Plans		-	-	692
			-	-	446
	Working Drawings		-	-	246
0014720	Los Angeles CCD, Los Angeles Valley College: Sewer Replacement Preliminary Plans		-	-	591
			-	-	389
	Working Drawings		-	-	202
0014721	Merced CCD, Merced College: Music, Art, Theater Complex		-	-	1,469

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		State Building Program Expenditures		
		2023-24*	2024-25*	2025-26*
5680	CAPITAL OUTLAY Projects			
	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
	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
0014730	Grossmont-Cuyamaca CCD, Grossmont College: Gymnasium	-	-	1,175
	Preliminary Plans	-	-	573
	Working Drawings	-	-	602
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

* 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

		State Building Program Expenditures		
		2023-24*	2024-25*	2025-26*
5680	CAPITAL OUTLAY Projects			
	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
	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	-	-	393
	Preliminary Plans	-	-	175
	Working Drawings	-	-	218
TOTALS, EXPENDITURES, ALL PROJECTS		\$774,437	\$29,292	\$80,064
FUNDING		2023-24*	2024-25*	2025-26*
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	28,576
6095	2024 California Community College Capital Outlay Bond Fund	-	-	51,488
TOTALS, EXPENDITURES, ALL FUNDS		\$774,437	\$29,292	\$80,064

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2023-24*	2024-25*	2025-26*
0574 1998 Higher Education Capital Outlay Bond Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$264	-	-
TOTALS, EXPENDITURES		\$264	-	-
0658 1996 Higher Education Capital Outlay Bond Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$150	-	-
TOTALS, EXPENDITURES		\$150	-	-
0705 Higher Education Capital Outlay Bond Fund of 1992				
APPROPRIATIONS				

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

6870 Board of Governors of the California Community Colleges - Continued

3 CAPITAL OUTLAY	2023-24*	2024-25*	2025-26*
301 Budget Act appropriation	\$42	-	-
TOTALS, EXPENDITURES	\$42	-	-
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$160	-	-
TOTALS, EXPENDITURES	\$160	-	-
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$55,205	-	-
Prior Year Balances Available:			
Item 6870-301-6041, Budget Act of 2022	10,464	-	-
TOTALS, EXPENDITURES	\$65,669	-	-
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$55,531	-	-
TOTALS, EXPENDITURES	\$55,531	-	-
6087 2016 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$120,949	\$29,292	\$28,576
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	-	-
Totals Available	\$652,621	\$29,292	\$28,576
TOTALS, EXPENDITURES	\$652,621	\$29,292	\$28,576
6095 2024 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$51,488
TOTALS, EXPENDITURES	-	-	\$51,488
Total Expenditures, All Funds, (Capital Outlay)	\$774,437	\$29,292	\$80,064

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	138.6	\$3,303,855	\$3,557,986	\$3,223,386
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	144.8	138.3	138.6	\$3,303,855	\$3,557,986	\$3,223,386

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

6980 California Student Aid Commission - Continued

FUNDING		2023-24*	2024-25*	2025-26*
0001	General Fund	\$2,875,474	\$3,135,296	\$2,802,298
0995	Reimbursements	428,555	422,009	420,366
3263	College Access Tax Credit Fund	-385	400	400
8099	Public Interest Attorney Loan Repayment Account	211	281	322
TOTALS, EXPENDITURES, ALL FUNDS		\$3,303,855	\$3,557,986	\$3,223,386

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department’s budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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.

DETAILED BUDGET ADJUSTMENTS †

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Baseline Increase to Operating Expenses & Equipment Costs BCP	\$-	\$-	-	\$1,881	\$-	-
• Resources for Chief Information Security Officer BCP	-	-	-	230	-	1.0
• Allocation to Support the California College of the Arts	2,500	-	-	-	-	-
Totals, Workload Budget Change Proposals	\$2,500	\$-	-	\$2,111	\$-	1.0
Other Workload Budget Adjustments						
• Adjustment to Reflect Revised Estimates in the Cal Grant Program	14,151	-	-	81,390	-	-
• Augmentation to the Golden State Teacher Grant Program	-	-	-	50,000	-	-
• Allocation to Support the California College of the Arts	-	-	-	20,000	-	-
• Adjustment to Reflect Revised Estimates in the Golden State Teacher Grant Program	4,131	-	-	4	-	-
• Adjustment to Reflect Revised CA Military Department GI Bill Estimates	-	677	-	-	677	-
• Reimbursement Authority Increase for the Military GI Bill Program	-	-	-	-	27	-
• Adjustment to Reflect Revised Estimates in the Middle Class Scholarship Program	-1,433	-	-	-	-	-
• Adjustment to Reflect Revised John R. Justice Grants	-	140	-	-	-	-
• Public Interest Loan Repayment Program	-	-134	-	-	-93	-
• Salary Adjustments	400	-	-	400	-	-
• Benefit Adjustments	228	-	-	293	-	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
• Retirement Rate Adjustments	-775	-	-	-775	-	-
Totals, Other Workload Budget Adjustments	\$16,702	\$683	-	\$151,312	\$611	-

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

6980 California Student Aid Commission - Continued

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Workload Budget Adjustments	\$19,202	\$683	-	\$153,423	\$611	1.0
Totals, Budget Adjustments	\$19,202	\$683	-	\$153,423	\$611	1.0

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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6980 California Student Aid Commission - Continued

Detail of Financial Aid and Outreach Programs

	2023-24	2024-25	2025-26
Grant and Scholarship Programs:			
Cal Grant Program:			
Cal Grant A and B Entitlement Awards:			
Participants	254,173	251,295	255,946
Amount	\$1,779,060	\$1,886,606	\$2,023,650
Cal Grant A and B Competitive Awards:			
Participants	24,015	20,182	18,949
Amount	\$146,397	\$139,793	\$140,487
Expansion Cal Grant A and B Entitlement Community College:			
Participants	121,072	132,849	132,378
Amount	\$246,929	\$279,360	\$246,293
Students With Dependent Children Access Award ¹			
Amount	\$106,187	\$116,084	\$117,099
Current and Former Foster Youth Access Award ²			
Amount	\$12,587	\$12,438	\$12,831
Cal Grant C Awards:			
Participants	1,890	8,284	10,516
Amount	\$3,671	\$18,586	\$21,746
California Dream Act Service Incentive Grant Program			
Participants	750	760	760
Amount	\$7,500	\$7,500	\$7,500
Middle Class Scholarship Program Awards:			
Participants	277,539	312,147	327,754
Amount	\$803,175	\$924,767	\$527,200
Golden State Teacher Grant Program ³			
Participants	10,215	9,137	-
Amount	\$178,446	\$115,850	\$4
Learning-Aligned Employment Program ⁴			
Participants	2,831	-	-
Amount	\$9,656	-	-
Cal-HBCU Transfer Grant Program			
Participants	-	80	80
Amount	-	\$400	\$400
Chafee Foster Youth Program Awards:			
Participants	4,952	4,270	4,270
Amount	\$19,308	\$17,080	\$17,080
California Military Department GI Bill Awards:			
Participants	200	200	200
Amount	\$2,446	\$2,446	\$2,446
Law Enforcement Personnel Dependents Scholarships:			
Participants	17	16	16
Amount	\$71	\$132	\$132
Total Participants	697,654	739,140	750,869
Total Amount	\$3,315,433	\$3,520,642	\$3,116,868
Loan Assumption Programs:			
Public Interest Attorney Loan Repayment Program:			
Participants	-	41	41
Amount	-	\$82	\$123
John R. Justice Grants:			
Participants	160	160	160
Amount	\$260	\$400	\$260
Total Participants	160	201	201
Total Amount	\$260	\$482	\$383
Outreach Programs:			
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
Total Number	25	25	25
Total Amount	\$10,523	\$10,523	\$10,523

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

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

Grand Total, Number	697,839	739,366	751,095
Grand Total, Amount	\$3,326,216	\$3,531,647	\$3,127,774

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

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

³ The Program's 2021 Budget Act funds are one-time funds.

⁴ This Program was defunded in the 2023 Budget Act.

6980 California Student Aid Commission - Continued

PROGRAM DESCRIPTIONS

5755 - FINANCIAL AID GRANTS PROGRAM

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

CAL GRANT PROGRAM

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

Cal Grant competitive awards are available to applicants who meet financial, academic, and general program eligibility requirements. 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 award is for books and living expenses for the first year. Beginning with the second year, the award also provides funds for tuition and fees.

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

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

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

The Cal Grant Foster Youth Access Award Supplement provides or increases access awards for current and former foster youth attending the UC, CSU, a 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 certain UC and CSU students. The maximum award amount for each student is determined by specific criteria and 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 college or vocational school at least half-time. New and renewal awards are made based on available funding.

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

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

The Golden State Teacher Grant Program provides one-time grants of up to \$10,000 for the 2024-25 academic year (depending on the institution where enrolled) to students enrolled in a teacher preparation or pupil personnel services credential program who commit to teaching at a qualifying school or preschool.

The Learning Aligned Employment Program provides one-time grants to participating public postsecondary education institutions for the purposes of offering eligible students with the opportunity to earn money to help defray their educational costs, while gaining valuable education-aligned, career-related experience.

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6980 California Student Aid Commission - Continued

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 disadvantaged K-12 students.

Cash for College provides financial aid workshops to assist low-income students with completing an application for financial aid and the Cal Grant GPA Verification Form and understanding financial aid.

DETAILED EXPENDITURES BY PROGRAM †

		2023-24*	2024-25*	2025-26*
	PROGRAM REQUIREMENTS			
5755	FINANCIAL AID GRANTS PROGRAM			
	State Operations:			
0001	General Fund	\$24,360	\$22,658	\$24,834
0995	Reimbursements	631	583	580
8099	Public Interest Attorney Loan Repayment Account	211	199	199
	Totals, State Operations	\$25,202	\$23,440	\$25,613
	Local Assistance:			
0001	General Fund	\$2,851,114	\$3,112,638	\$2,777,464
0995	Reimbursements	427,924	421,426	419,786
3263	College Access Tax Credit Fund	-385	400	400
8099	Public Interest Attorney Loan Repayment Account	-	82	123
	Totals, Local Assistance	\$3,278,653	\$3,534,546	\$3,197,773
	TOTALS, EXPENDITURES			
	State Operations	25,202	23,440	25,613
	Local Assistance	3,278,653	3,534,546	3,197,773
	Totals, Expenditures	\$3,303,855	\$3,557,986	\$3,223,386

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

EXPENDITURES BY CATEGORY †

	1 State Operations			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	-	0.3	-2,392	322	915
Net Totals, Salaries and Wages	144.8	138.3	138.6	\$11,279	\$14,031	\$14,594

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6980 California Student Aid Commission - Continued

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Staff Benefits	-	-	-	7,132	7,705	7,841
Totals, Personal Services	144.8	138.3	138.6	\$18,411	\$21,736	\$22,435
OPERATING EXPENSES AND EQUIPMENT				\$6,791	\$1,704	\$3,178
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$25,202	\$23,440	\$25,613

2 Local Assistance	Expenditures		
	2023-24*	2024-25*	2025-26*
Grants and Subventions - Governmental	3,278,653	3,534,546	3,197,773
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,278,653	\$3,534,546	\$3,197,773

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,678	\$23,050	\$24,834
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	-	-112	-
Prior Year Balances Available:			
Item 6980-001-0001, Budget Act of 2021	682	-	-
Totals Available	\$24,360	\$22,658	\$24,834
TOTALS, EXPENDITURES	\$24,360	\$22,658	\$24,834
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$631	\$583	\$580
TOTALS, EXPENDITURES	\$631	\$583	\$580
8099 Public Interest Attorney Loan Repayment Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$211	\$216	\$199
Section 4.05 Government Efficiencies Reductions	-	-17	-
Totals Available	\$211	\$199	\$199
TOTALS, EXPENDITURES	\$211	\$199	\$199
Total Expenditures, All Funds, (State Operations)	\$25,202	\$23,440	\$25,613
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,699,757	\$2,983,070	\$2,777,464
Adjustment to Reflect Revised Estimates in the Cal Grant Program	-	14,151	-
Adjustment to Reflect Revised Estimates in the Middle Class Scholarship Program	-	-1,433	-

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6980 California Student Aid Commission - Continued

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
Allocation to Support the California College of the Arts	-	2,500	-
Prior Year Balances Available:			
Item 6980-101-0001, Budget Act of 2021	151,357	114,350	-
Totals Available	\$2,851,114	\$3,112,638	\$2,777,464
TOTALS, EXPENDITURES	\$2,851,114	\$3,112,638	\$2,777,464
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$427,924	\$421,426	\$419,786
TOTALS, EXPENDITURES	\$427,924	\$421,426	\$419,786
3263 College Access Tax Credit Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-\$385	\$400	\$400
Totals Available	-\$385	\$400	\$400
TOTALS, EXPENDITURES	-\$385	\$400	\$400
8099 Public Interest Attorney Loan Repayment Account			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$216	\$216
Public Interest Loan Repayment Program	-	-134	-
Totals Available	-	\$82	\$216
Unexpended balance, estimated savings	-	-	-93
TOTALS, EXPENDITURES	-	\$82	\$123
Total Expenditures, All Funds, (Local Assistance)	\$3,278,653	\$3,534,546	\$3,197,773
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,303,855	\$3,557,986	\$3,223,386

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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>
Baseline Positions	138.3	138.3	138.3	\$13,671	\$13,709	\$13,679
Salary and Other Adjustments	6.5	-	-0.7	-2,392	322	349
Workload and Administrative Adjustments						
Resources for Chief Information Security Officer BCP						
Info Tech Mgr I	-	-	1.0	-	-	128
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	1.0	\$-	\$-	\$128
Totals, Adjustments	6.5	-	0.3	\$-2,392	\$322	\$915
TOTALS, SALARIES AND WAGES	144.8	138.3	138.6	\$11,279	\$14,031	\$14,594

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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