# 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.

# 6051 Office of the Superintendent of Public Instruction

## 3-YEAR EXPENDITURES AND POSITIONS

| | | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|---|
| | | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| 5185 | Office of the Superintendent | - | - | 12.0 | $- | $- | $1,511 |
| **TOTALS, POSITIONS AND EXPENDITURES (All Programs)** | | **-** | **-** | **12.0** | **$-** | **$-** | **$1,511** |

| **FUNDING** | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| 0001 | General Fund | $- | $- | $1,511 |
| **TOTALS, EXPENDITURES, ALL FUNDS** | | **$-** | **$-** | **$1,511** |

## DETAILED BUDGET ADJUSTMENTS

| | 2025-26* | | | 2026-27* | | |
|---|---|---|---|---|---|---|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| **Workload Budget Adjustments** | | | **-** | | | **-** |
| **Workload Budget Change Proposals** | | | **-** | | | **-** |
| • Shift Department of Education Positions to the Office of the Superintendent of Public Instruction | $- | $- | - | $1,511 | $- | 12.0 |
| **Totals, Workload Budget Change Proposals** | **$-** | **$-** | **-** | **$1,511** | **$-** | **12.0** |
| **Totals, Workload Budget Adjustments** | **$-** | **$-** | **-** | **$1,511** | **$-** | **12.0** |
| **Totals, Budget Adjustments** | **$-** | **$-** | **-** | **$1,511** | **$-** | **12.0** |

## DETAILED EXPENDITURES BY PROGRAM

| | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| | **PROGRAM REQUIREMENTS** | | | |
| **5185** | **OFFICE OF THE SUPERINTENDENT** | | | |
| | **State Operations:** | | | |
| 0001 | General Fund | $- | $- | $1,511 |
| | **Totals, State Operations** | **$-** | **$-** | **$1,511** |
| | **TOTALS, EXPENDITURES** | | | |
| | State Operations | - | - | 1,511 |
| | **Totals, Expenditures** | **$-** | **$-** | **$1,511** |

## EXPENDITURES BY CATEGORY

| **1 State Operations** | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| PERSONAL SERVICES | | | | | | |
| Other Adjustments | - | - | 12.0 | - | - | 962 |
| **Net Totals, Salaries and Wages** | **-** | **-** | **12.0** | **$-** | **$-** | **$962** |
| Staff Benefits | - | - | - | - | - | 518 |
| **Totals, Personal Services** | **-** | **-** | **12.0** | **$-** | **$-** | **$1,480** |
| OPERATING EXPENSES AND EQUIPMENT | | | | $- | $- | $31 |
| **TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)** | | | | **$-** | **$-** | **$1,511** |

## 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.**

# 6051 Office of the Superintendent of Public Instruction - Continued

| 1 STATE OPERATIONS | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **0001 General Fund** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | - | - | $1,511 |
| **TOTALS, EXPENDITURES** | **-** | **-** | **$1,511** |
| **Total Expenditures, All Funds, (State Operations)** | **$0** | **$0** | **$1,511** |

## CHANGES IN AUTHORIZED POSITIONS

| | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| **Baseline Positions** | - | - | - | $- | $- | $- |
| **Salary and Other Adjustments** | - | - | - | - | - | - |
| **Workload and Administrative Adjustments** | | | | | | |
| **Shift Department of Education Positions to the Office of the Superintendent of Public Instruction** | | | | | | |
| Superintendent | - | - | 1.0 | - | - | 125 |
| Deputy Superintendent | - | - | 2.0 | - | - | 250 |
| Associate Superintendent | - | - | 3.0 | - | - | 280 |
| Various | - | - | 6.0 | - | - | 307 |
| **TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS** | **-** | **-** | **12.0** | **$-** | **$-** | **$962** |
| **Totals, Adjustments** | **-** | **-** | **12.0** | **$-** | **$-** | **$962** |
| **TOTALS, SALARIES AND WAGES** | **-** | **-** | **12.0** | **$-** | **$-** | **$962** |

# 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, until January 1, 2027, the Superintendent of Public Instruction, for the education of almost 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 Department are to administer TK-12 education programs, to provide technical assistance to charter schools, school districts, and county 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 retaining, 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."

*** 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

## 3-YEAR EXPENDITURES AND POSITIONS

| | | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|---|
| | | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| 5200 | Instruction | 816.8 | 980.5 | 980.5 | $105,656,296 | $103,196,117 | $113,120,022 |
| 5205 | Instructional Support | 728.0 | 928.4 | 937.4 | 4,041,988 | 4,316,100 | 3,680,762 |
| 5210 | Special Programs | 383.8 | 421.3 | 422.3 | 8,021,637 | 9,424,830 | 8,848,251 |
| 5220 | State Board of Education | 18.5 | 21.7 | 21.7 | 9,857 | 5,510 | 4,601 |
| 5240 | State-Mandated Local Programs | - | - | - | 266,892 | 273,003 | 279,120 |
| 9900100 | Administration | 327.1 | 282.8 | 282.8 | 59,388 | 60,262 | 60,447 |
| 9900200 | Administration - Distributed | - | - | - | -59,388 | -60,262 | -60,447 |
| 9990 | Unscheduled Items of Appropriation | - | - | - | - | - | 35,000 |
| **TOTALS, POSITIONS AND EXPENDITURES (All Programs)** | | **2,274.2** | **2,634.7** | **2,644.7** | **$117,996,670** | **$117,215,560** | **$125,967,756** |

| **FUNDING** | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| 0001 | General Fund | $1,311,110 | $1,318,499 | $1,163,978 |
| 0001 | General Fund, Proposition 98 | 77,254,018 | 74,877,415 | 82,527,135 |
| 0044 | Motor Vehicle Account, State Transportation Fund | 1,125 | 1,168 | 1,169 |
| 0140 | California Environmental License Plate Fund | 401 | 413 | 413 |
| 0231 | Health Education Account, Cigarette and Tobacco Products Surtax Fund | 14,343 | 10,593 | 8,394 |
| 0342 | State School Fund | 23,327 | 20,901 | 20,901 |
| 0687 | Donated Food Revolving Fund | 4,414 | 6,710 | 6,712 |
| 0814 | California State Lottery Education Fund | 1,553,845 | 1,661,714 | 1,661,714 |
| 0890 | Federal Trust Fund | 7,778,846 | 8,265,504 | 8,050,408 |
| 0942 | Special Deposit Fund | 1,399 | 2,360 | 2,361 |
| 0986 | Local Property Tax Revenues | 29,953,219 | 30,955,033 | 32,415,255 |
| 0995 | Reimbursements | 50,452 | 53,663 | 52,582 |
| 3085 | Behavioral Health Services Fund | 149 | 199 | 199 |
| 3170 | Heritage Enrichment Resource Fund | 33 | 42 | 42 |
| 3207 | Education Protection Account | -15 | - | - |
| 3286 | Safe Neighborhoods and Schools Fund | 27,031 | 22,779 | 22,169 |
| 3321 | Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund | 22,973 | 11,036 | 10,957 |
| 6093 | Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund | - | - | 14,888 |
| 6094 | 2024 State School Facilities Fund | - | 4,531 | 5,479 |
| 8141 | Electronic Cigarette Settlements Fund | - | 3,000 | 3,000 |
| **TOTALS, EXPENDITURES, ALL FUNDS** | | **$117,996,670** | **$117,215,560** | **$125,967,756** |

## 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.

**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,

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# 6100 Department of Education - Continued

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.

## DETAILED BUDGET ADJUSTMENTS

| | 2025-26* | | | 2026-27* | | |
|---|---|---|---|---|---|---|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| **Workload Budget Adjustments** | | | **-** | | | **-** |
| **Workload Budget Change Proposals** | | | **-** | | | **-** |
| • Ongoing Special Education Statewide Base Rate Adjustment | $- | $- | - | $2,356,816 | $- | - |
| • Student Support and Professional Development Discretionary Block Grant | 1,777,115 | - | - | 1,585,495 | - | - |
| • School District LCFF Base Increase | - | - | - | 1,117,754 | - | - |
| • Community Schools Base Augmentation | - | - | - | 1,000,000 | - | - |
| • One-Time Reappropriation and Reversion Funding for the Student Support and Professional Development Discretionary Block Grant | - | - | - | 633,743 | - | - |
| • Kitchen Infrastructure and Training Grants | 300,000 | - | - | 100,000 | - | - |
| • One-Time Reappropriation and Reversion Funding for Kitchen Infrastructure and Training Grant Program | - | - | - | 100,000 | - | - |
| • One-Time Reappropriation and Reversion Funding for Community Schools | - | - | - | 84,000 | - | - |
| • Ongoing Special Education Extraordinary Cost Pool and Low Incidence Disabilities Adjustment | - | - | - | 80,000 | - | - |
| • Expanded Learning Opportunities Program Rate 2 Adjustment | - | - | - | 66,083 | - | - |
| • One-Time Reappropriation and Reversion Funding for Youth Experiencing Homelessness | - | - | - | 46,000 | - | - |
| • California State Preschool Program Professional Development | - | - | - | 33,635 | - | - |
| • Necessary Small School Augmentation | - | - | - | 31,274 | - | - |
| • One-Time Reappropriation and Reversion Funding for Teacher Residency and National Board Technical Assistance | - | - | - | 30,000 | - | - |
| • One-Time Reappropriation and Reversion Funding for Inclusive College Technical Assistance Center | - | - | - | 25,000 | - | - |
| • California State Preschool Program Slot Adjustment | - | - | - | 22,138 | - | - |
| • California State Preschool Program Quality Rating and Improvement System | - | - | - | 20,000 | - | - |
| • Wildfire LCFF Charter Special Allocation (30 percent) | - | - | - | 18,895 | - | - |
| • County Office of Education LCFF Base Increase | - | - | - | 16,372 | - | - |

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# 6100 Department of Education - Continued

| | 2025-26* | | | 2026-27* | | |
|---|---|---|---|---|---|---|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| • One-Time Reappropriation and Reversion Funding for the 21st Century California School Leadership Academy | - | - | - | 15,000 | - | - |
| • Shift Family Empowerment Center Funding from Individuals with Disabilities Education Act to Proposition 98 | - | - | - | 14,032 | -14,032 | - |
| • One-Time Reappropriation and Reversion Funding for Alternative Pathways to Diplomas | - | - | - | 10,000 | - | - |
| • After School Programs in Rural Districts | - | - | - | 5,000 | - | - |
| • One-Time Legal Costs Related to Federal Litigation | - | - | - | 5,000 | - | - |
| • One-Time Reappropriation and Reversion Funding for Teacher Candidate Transcript Review Platform | - | - | - | 5,000 | - | - |
| • Reading Difficulties Screener Funding | - | - | - | 5,000 | - | - |
| • Deferred Maintenance Augmentation for State Special Schools | - | - | - | 4,000 | - | - |
| • Wildfire LCFF Special Allocation (Pasadena Unified) | - | - | - | 4,000 | - | - |
| • Shift Supporting Inclusive Practices Funding from Individuals with Disabilities Education Act to Proposition 98 | - | - | - | 2,120 | -2,120 | - |
| • California State Preschool Program Electronic Funds Transfer | - | - | - | 2,100 | - | - |
| • Replacement of Server Room Air Conditioning and Uninterruptable Power Supply | - | - | - | 1,264 | - | - |
| • Uniform Complaint Procedures Capacity and Support (AB 715 and SB 48) | - | - | - | 1,117 | - | 4.0 |
| • Museum of Tolerance Appropriation Increase | - | - | - | 1,000 | - | - |
| • FCMAT Staffing and Salary Adjustment | - | - | - | 994 | - | - |
| • Fiscal Crisis and Management Team (FCMAT) and California School Information Services (CSIS) Support | - | - | - | 966 | - | - |
| • California State Preschool Program Auditing Support | - | - | - | 910 | - | - |
| • Next Generation Science Standards Assessment | 890 | - | - | 890 | - | - |
| • General Fund Support for Federal Title I, Part A General Salary Increases | - | - | - | 850 | - | - |
| • K-12 High Speed Network Operations | - | - | - | 629 | - | - |
| • One-Time Funding for California Educators Together | - | - | - | 600 | - | - |
| • California State Preschool Program Rate Reform Implementation | - | - | - | 552 | - | - |
| • Support for Inglewood School District | - | - | - | 400 | - | - |
| • TK Multilingual Learner Screening Program Administrative Resources | - | - | - | 316 | - | 1.0 |
| • Real Food, Healthy Kids Act Implementation (AB 1264) | - | - | - | 294 | - | 1.0 |
| • CDE View-Only Access to LEA Financial Systems (Ed Code 1632) | - | - | - | 178 | - | 1.0 |
| • Funding for the Activities of the Instructional Quality Commission (IQC) | - | - | - | 98 | - | - |

*** 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

| | 2025-26* | | | 2026-27* | | |
|---|---|---|---|---|---|---|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| • Funding Request to Support the Current Proposition 28 Education Programs | - | - | - | 51 | - | - |
| • Add the Menstrual Products Mandate to the Mandate Reimbursement Program | - | - | - | 1 | - | - |
| • Adjustment to Align Title I, Part A and Title IV, Part A to Federal Grant Award | - | - | - | - | 60,630 | - |
| • One-Time Federal Carryover for Perkins V Fund | - | - | - | - | 28,000 | - |
| • One-time Federal Fund Carryover for Public Charter Schools Grant | - | - | - | - | 16,515 | - |
| • Ongoing Individuals with Disabilities Education Act Funding for the Golden State Teacher Grant Program | - | - | - | - | 16,152 | - |
| • Climate Bond (Proposition 4) Technical Adjustment: Grants to Postsecondary Education Institutions to Develop Research Farms and Improve Climate Resiliency (SB 105) | - | -13,838 | - | - | 13,838 | - |
| • Align Federal Individuals with Disabilities Education Act Fund Local Assistance | - | - | - | - | 12,560 | - |
| • One-Time Federal Fund Carryover for Title I, Part C Migrant Education Program | - | - | - | - | 9,738 | - |
| • One-Time Funding for Special Education Office of Administrative Hearing Contract | - | - | - | - | 6,258 | - |
| • One-Time Federal Fund Carryover for Title III, Part A English Language Acquisition | - | - | - | - | 6,215 | - |
| • One-time Federal Fund Carryover for 21st Century Community Learning Centers Grant | - | - | - | - | 6,004 | - |
| • One-Time Federal Title II, Part A Carryover Fund | - | - | - | - | 5,963 | - |
| • Adjust Federal Public Charter Schools to Align to Federal Grant | - | - | - | - | 3,338 | - |
| • One-Time Federal Fund Carryover for Title I, Part A Federal Grant Award | - | - | - | - | 3,300 | - |
| • One-Time Federal Individuals with Disabilities Education Act Fund Carryover Local Assistance | - | - | - | - | 3,086 | - |
| • Adjust Federal 21st Century Community Learning Centers to Align to Federal Grant | - | - | - | - | 1,870 | - |
| • Out-of-State and Religious Nonpublic Schools Monitoring (SB 373) | - | - | - | - | 1,208 | 3.0 |
| • Climate Bond (Proposition 4) Technical Adjustment: Program Delivery for Grants to Postsecondary Education Institutions to Develop Research and Farms to Improve Climate Resiliency (SB 105) | - | -1,050 | - | - | 1,050 | - |
| • Increase to Reimbursement Authority for the Direct Support Professional Training Program | - | - | - | - | 1,000 | - |
| • One-Time Federal Fund Carryover for McKinney-Vento Homeless Children Education | - | - | - | - | 926 | - |
| • Align Federal Assessment Program Funding to Estimated Costs | - | - | - | - | 719 | - |

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# 6100 Department of Education - Continued

| | 2025-26* | | | 2026-27* | | |
|---|---|---|---|---|---|---|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| • Replacement of the Legacy Site Plan Review Tracking System | - | - | - | - | 690 | - |
| • One-time Federal Fund Carryover for Early Head Start-Child Care Partnership Grant | - | - | - | - | 667 | - |
| • Adjust Federal Title I, Part C Migrant Education Program Funding to Align with Federal Grant | - | - | - | - | 650 | - |
| • Adjust Federal Title I, Part C Migrant Education State-Level Activities Funding to Align with Federal Grant | - | - | - | - | 648 | - |
| • Adjust Federal Title II, Part A Funding to Align with Federal Grant | - | - | - | - | 598 | - |
| • Adjust Federal McKinney-Vento Homeless Children Education Funding to Align with Federal Grant | - | - | - | - | 336 | - |
| • Align Title I to Federal Grant for the Program for Neglected and Delinquent Children | - | - | - | - | 313 | - |
| • One-Time Federal Fund Carryover for Title I, Part C Migrant Education State-Level Activities | - | - | - | - | 205 | - |
| • Additional Funds to Support the Ongoing Workload of the Comprehensive Support and Improvement (CSI) Program | - | - | - | - | 204 | - |
| • Adjust Early Head Start-Child Care Partnership Grant to Align to Federal Grant | - | - | - | - | 186 | - |
| • Align Federal Perkins V Fund | - | - | - | - | 73 | - |
| • One-Time Federal Funds Carryover for Project AWARE | - | - | - | - | 40 | - |
| • Align Federal Assessment Program State Operations Authority with Grant Award | - | - | - | - | 18 | - |
| • California State Preschool Program Non-Local Educational Agency One-time Savings | -100,000 | - | - | - | - | - |
| • Holocaust and Genocide Education Grant Program | 10,000 | - | - | - | - | - |
| • K-12 Literacy Coaches and Mathematics Support | 400,000 | - | - | - | - | - |
| • Literacy Screener Professional Development | 40,000 | - | - | - | - | - |
| • One-Time Federal Title II, Part A Funding for Golden State Teacher Grant Program | - | - | - | - | - | - |
| • One-Time Funding for Supporting Inclusive Practices Project | 30,000 | - | - | - | - | - |
| • One-Time Funds to Support Newcomer Students | 100,000 | - | - | - | - | - |
| • One-Time Funds to Support the Dream Resource Center Grant Program for High Schools | 75,000 | - | - | - | - | - |
| • One-Time Funds to Support Youth Experiencing Homelessness | 70,000 | - | - | - | - | - |
| • Remove One-time PSSSA Backfill | 405,291 | - | - | - | - | - |

*** 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

| | 2025-26* | | | 2026-27* | | |
|---|---|---|---|---|---|---|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| • Shift Funding for Positions from the State Board of Education to the Department of Education | - | - | - | - | - | - |
| • Shift Non-Local Educational Agency California State Preschool Program into Proposition 98 | - | - | - | - | - | - |
| • Tobacco Use Prevention and Reduction Program Technical Adjustment | - | - | - | - | - | - |
| • Universal Pre-Kindergarten Planning and Implementation Grant | 250,000 | - | - | - | - | - |
| • Wildfire TK Add-On Hold Harmless | 426 | - | - | - | - | - |
| • Adjustment to Align Comprehensive Literacy State Development Grant to Federal Grant Award | - | - | - | - | -55 | - |
| • Technical Adjustment to Newborn Hearing Screening Grant | - | - | - | - | -98 | - |
| • Technical Adjustment to the Individuals with Disabilities Education Act Special Education State Improvement Grant | - | - | - | - | -2,088 | - |
| • Adjust Federal Title III, Part A English Language Acquisition Funding to Align with Federal Grant | - | - | - | - | -2,831 | - |
| • Align Proposition 98 General Fund Assessment Program Funding to Estimated Costs | - | - | - | -277 | - | - |
| • Shift Positions from the Department of Education to the Office of the Superintendent of Public Instruction | - | - | - | -1,511 | - | - |
| • California State Preschool Program Non-Local Educational Agency Cost of Living Adjustment | - | - | - | -7,770 | - | - |
| • California State Preschool Program Local Educational Agency Cost of Living Adjustment | - | - | - | -14,269 | - | - |
| • California State Preschool Program Non-Local Educational Agency Ongoing Savings | - | - | - | -211,812 | - | - |
| **Totals, Workload Budget Change Proposals** | **$3,358,722** | **$-14,888** | **-** | **$7,213,928** | **$181,774** | **10.0** |
| **Other Workload Budget Adjustments** | | | **-** | | | **-** |
| • Education Protection Account Revenue Adjustment | 4,165,058 | - | - | 1,974,446 | - | - |
| • LCFF Growth and COLA Adjustment | -287,750 | - | - | 1,872,685 | - | - |
| • District Home-to-School Transportation | 186,192 | - | - | 265,052 | - | - |
| • Special Education Programs for Individuals with Exceptional Needs Cost-of-Living Adjustment | - | - | - | 167,022 | - | - |
| • District LCFF Minimum State Aid Adjustment | 13,912 | - | - | 59,891 | - | - |
| • California State Preschool Program Local Educational Agency Cost of Living Adjustment | - | - | - | 47,564 | - | - |
| • Transitional Kindergarten Ratio Reduction (1:12) | -58,041 | - | - | 30,560 | - | - |
| • Non-LCFF Apportionment Adjustment | 8,757 | - | - | 28,062 | - | - |
| • California State Preschool Program Non-Local Educational Agency Cost of Living Adjustment | - | - | - | 25,900 | - | - |

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# 6100 Department of Education - Continued

| | 2025-26* | | | 2026-27* | | |
|---|---|---|---|---|---|---|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| • Child Nutrition Program Cost-of-Living Adjustment | - | - | - | 25,574 | - | - |
| • Transitional Kindergarten Ratio Reduction (1:10) | -44,407 | - | - | 22,716 | - | - |
| • BY County Office of Education Differentiated Assistance for School Districts and Charters | - | - | - | 13,261 | - | - |
| • County Office of Education Home-to-School Transportation | 2,657 | - | - | 12,415 | - | - |
| • County Office of Education Minimum State Aid Adjustment | -1,060 | - | - | 11,977 | - | - |
| • Mandate Block Grant Cost-of-Living Adjustment | - | - | - | 7,737 | - | - |
| • Equity Multiplier Cost-of-Living-Adjustment | - | - | - | 7,475 | - | - |
| • Early Education Programs for Individuals with Exceptional Needs Cost-of-Living Adjustment | - | - | - | 3,042 | - | - |
| • Adjustment to Mandate Block Grant for the Public School Restrooms Menstrual Products Mandate | - | - | - | 1,772 | - | - |
| • Foster Youth Services Coordinating Program Cost-of-Living Adjustment | - | - | - | 952 | - | - |
| • Adults in Correctional Facilities Cost-of-Living Adjustment | - | - | - | 218 | - | - |
| • American Indian Education Centers Cost-of-Living Adjustment | - | - | - | 153 | - | - |
| • American Indian Early Childhood Education Cost-of-Living Adjustment | - | - | - | 21 | - | - |
| • Informational Display - Reflect FAFSA Mandate in the Mandate Block Grant Program (AB 102) | - | - | - | 1 | - | - |
| • Informational Property Tax Display - District Excess Taxes | - | 1,824,991 | - | - | 1,936,968 | - |
| • Informational Property Tax Display | - | -252,305 | - | - | 1,095,940 | - |
| • Lottery Adjustment for K-12 | - | 26,775 | - | - | 26,775 | - |
| • One-Time Federal Fund Carryover for Adult Education | - | - | - | - | 20,095 | - |
| • Proposition 47 Truancy and Dropout Prevention Program Adjustment (Local Assistance) | - | - | - | - | 1,845 | - |
| • Proposition 47 Truancy and Dropout Prevention Program Adjustment (State Operations) | - | - | - | - | 97 | - |
| • Adjust State Administrative Funding for Health and Physical Education Drug-Free Schools Program | - | -35 | - | - | - | - |
| • Climate Bond (Proposition 4): Grants to Postsecondary Education Institutions to Develop Research Farms and Improve Climate Resiliency (SB 105) | - | 13,838 | - | - | - | - |
| • Climate Bond (Proposition 4): Program Delivery for Grants to Postsecondary Education Institutions to Develop Research Farms and Improve Climate Resiliency (SB 105) | - | 1,050 | - | - | - | - |
| • CS 1.50 Reimbursement for DART activities (BR 6100-3) | - | 112 | - | - | - | - |

*** 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

| | 2025-26* | | | 2026-27* | | |
|---|---|---|---|---|---|---|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| • Current Year Uniform Complaint Procedures Capacity and Support (AB 715 and SB 48) | 251 | - | - | - | - | - |
| • CY County Office of Education Differentiated Assistance for Charters | -2,684 | - | - | - | - | - |
| • CY County Office of Education Differentiated Assistance for School Districts | 10,477 | - | - | - | - | - |
| • Electronic Cigarette Settlements Fund Transfer from Local Assistance to State Operations (EO 25/26-94) | - | - | - | - | - | - |
| • One-Time Federal Funds Carryover for Adult Education | - | 2,000 | - | - | - | - |
| • One-Time Funding for Beverly Hills Unified School District (AB 102 - Control Section 19.56) | 500 | - | - | - | - | - |
| • One-Time Funding for Career Technical Education Foundation of Sonoma County (SB 105) | 500 | - | - | - | - | - |
| • One-Time Funding for Santa Monica Malibu Unified School District (AB 102 - Control Section 19.56) | 1,300 | - | - | - | - | - |
| • One-Time Funding for Ukiah Unified School District (SB 105) | 250 | - | - | - | - | - |
| • Section 4.12 Vacancy Savings and Position Elimination Adjustment | - | - | -45.0 | - | - | -45.0 |
| • Transfer of Adult Education Funds (EO E 25/26-9) | 516,963 | - | - | - | - | - |
| • Adjust County Offices of Education Funding for Health and Physical Education Drug-Free Schools Program | - | - | - | - | -532 | - |
| • Align Adult Education Local Assistance Funding with Federal Grant Authority | - | -947 | - | - | -947 | - |
| • Adjust School District Funding for Health and Physical Education Drug-Free Schools Program | - | - | - | - | -1,704 | - |
| • State School Fund (0342) Technical Adjustments | - | -4,098 | - | - | -4,098 | - |
| • Child Nutrition Program Federal Fund Growth Adjustment | - | - | - | - | -106,557 | - |
| • Early Education Programs for Individuals with Exceptional Needs Growth Adjustment | - | - | - | -2,251 | - | - |
| • Adjust Mandate Block Grant to Reflect Revised Average Daily Attendance | - | - | - | -3,394 | - | - |
| • County Office of Education LCFF Growth and COLA Adjustment | -17,139 | - | - | -4,479 | - | - |
| • Other Post-Employment Benefit Adjustments | -4,256 | -2,481 | - | -4,624 | -2,687 | - |
| • County Office of Education Education Protection Account Offset Adjustment | -10,891 | - | - | -5,180 | - | - |
| • Student Support and Enrichment Block Grant | -6,087 | - | - | -5,257 | - | - |
| • Revise Arts and Music in Schools Estimate | - | - | - | -5,747 | - | - |
| • Special Education Local Property Tax Revenue Offset Adjustment | - | - | - | -29,793 | - | - |

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# 6100 Department of Education - Continued

| | 2025-26* | | | 2026-27* | | |
|---|---|---|---|---|---|---|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| • County Office of Education Local Revenue Adjustment | 9,336 | - | - | -31,155 | - | - |
| • Child Nutrition Program Growth Adjustment | - | - | - | -90,662 | - | - |
| • Base Adjustment for Special Education Programs | - | - | - | -115,377 | - | - |
| • Special Education Programs for Individuals with Exceptional Needs Growth Adjustment | - | - | - | -120,926 | - | - |
| • District LCFF Property Tax Adjustment | 237,953 | - | - | -1,026,286 | - | - |
| • Transitional Kindergarten Expansion | -1,145,809 | - | - | -1,145,809 | - | - |
| • District LCFF Education Protection Account Offset Adjustment | -4,148,699 | - | - | -1,963,798 | - | - |
| • Miscellaneous Baseline Adjustments | 20,407 | 129,873 | -3.3 | 100,254 | -6,953 | 41.8 |
| • Salary Adjustments | 6,575 | -37 | - | 8,474 | 30 | - |
| • Retirement Rate Adjustments | 7,193 | 4,034 | - | 7,193 | 4,034 | - |
| • Benefit Adjustments | 2,983 | 465 | - | 4,264 | 825 | - |
| • Statutory COLAs | - | - | - | 1,427 | - | - |
| • SWCAP | - | - | - | - | 1,112 | - |
| • Lease Revenue Debt Service Adjustment | -103 | - | - | -51 | - | - |
| **Totals, Other Workload Budget Adjustments** | **$-535,662** | **$1,743,235** | **-48.3** | **$145,319** | **$2,964,243** | **-3.2** |
| **Totals, Workload Budget Adjustments** | **$2,823,060** | **$1,728,347** | **-48.3** | **$7,359,247** | **$3,146,017** | **6.8** |
| **Totals, Budget Adjustments** | **$2,823,060** | **$1,728,347** | **-48.3** | **$7,359,247** | **$3,146,017** | **6.8** |

## 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 including programs for non- or limited-English-speaking adults, employability including Integrated Education and Training, supporting parents to support their school age children, and the ability to earn a high school diploma or equivalency for adults served by public high schools, unified districts, county offices of education, community based organizations, libraries, corrections, and non-credit community college programs. These programs also meet the special needs of individuals returning to employment. Adult education programs may collaborate with other state agencies to meet the special needs of adults with disabilities.

Special Education Programs:
Provide a full range of special education and related services to infants, toddlers, and students with disabilities. 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 (FAPE). Students requiring special education and related services are served either by local educational agencies, special Education Local Plan Areas and County Offices of Education using state, federal, and local property tax funds or by the State Special Schools operated by the Department. The State 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 (for Deaf/Hard of Hearing or Blind/Low Vision students) composed of academic, nonacademic and extracurricular activities.

*** 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

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 the Golden State Pathways Program, Career Technical Education Incentive Grant, 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.

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, 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

# 6100 Department of Education - Continued

Program (SBP), Special Milk Program, Summer Food Service Program, After School Meals Supplements Program under the NSLP, and Seamless Summer Feeding Option. Collectively, over 895 million meals and snacks were served across all child nutrition programs administered by the CDE. The California Universal Meals Program builds on the SBP and NSLP and 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. Additionally, the CDE in partnership with the California Department of Social Services administers the federal Summer-Electronic Benefits Transfer (EBT) program also known as SUN Bucks which eligible children with an electronic food benefits card in the summer months when school is not in session with the goal to reduce childhood hunger and nutrition insecurity.

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 TK-12 education policy in the areas of standards, instructional materials, assessment, and accountability.

5240 - STATE-MANDATED LOCAL PROGRAMS

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

## DETAILED EXPENDITURES BY PROGRAM

| | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| | **PROGRAM REQUIREMENTS** | | | |
| **5200** | **INSTRUCTION** | | | |
| | **State Operations:** | | | |
| 0001 | General Fund | $139,659 | $153,643 | $160,336 |
| 0814 | California State Lottery Education Fund | - | 193 | 193 |
| 0942 | Special Deposit Fund | 673 | 1,246 | 1,247 |
| 0995 | Reimbursements | 12,251 | 14,196 | 14,219 |
| 6094 | 2024 State School Facilities Fund | - | 859 | 1,803 |
| | **Totals, State Operations** | **$152,583** | **$170,137** | **$177,798** |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $69,652,179 | $66,005,848 | $74,459,648 |
| 0342 | State School Fund | 23,327 | 20,901 | 20,901 |
| 0814 | California State Lottery Education Fund | 1,553,845 | 1,661,521 | 1,661,521 |
| 0890 | Federal Trust Fund | 4,294,744 | 4,355,162 | 4,356,915 |
| 0986 | Local Property Tax Revenues | 29,953,219 | 30,955,033 | 32,415,255 |
| 0995 | Reimbursements | 26,414 | 27,515 | 27,984 |
| 3207 | Education Protection Account | -15 | - | - |
| | **Totals, Local Assistance** | **$105,503,713** | **$103,025,980** | **$112,942,224** |
| | **PROGRAM REQUIREMENTS** | | | |
| **5205** | **INSTRUCTIONAL SUPPORT** | | | |
| | **State Operations:** | | | |
| 0001 | General Fund | $76,864 | $78,480 | $83,387 |
| 0044 | Motor Vehicle Account, State Transportation Fund | 1,125 | 1,168 | 1,169 |
| 0140 | California Environmental License Plate Fund | 41 | 53 | 53 |
| 0231 | Health Education Account, Cigarette and Tobacco Products Surtax Fund | 1,258 | 905 | 942 |
| 0890 | Federal Trust Fund | 125,464 | 150,243 | 169,474 |
| 0942 | Special Deposit Fund | 726 | 1,114 | 1,114 |
| 0995 | Reimbursements | 10,993 | 10,296 | 8,722 |
| 3170 | Heritage Enrichment Resource Fund | 33 | 42 | 42 |

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# 6100 Department of Education - Continued

| | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| 3286 | Safe Neighborhoods and Schools Fund | 649 | 1,139 | 1,108 |
| 3321 | Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund | 604 | 464 | 460 |
| 6093 | Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund | - | - | 1,050 |
| 6094 | 2024 State School Facilities Fund | - | 3,672 | 3,676 |
| 8141 | Electronic Cigarette Settlements Fund | - | 300 | 300 |
| | **Totals, State Operations** | **$217,757** | **$247,876** | **$271,497** |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $3,328,638 | $3,565,367 | $2,888,392 |
| 0140 | California Environmental License Plate Fund | 360 | 360 | 360 |
| 0231 | Health Education Account, Cigarette and Tobacco Products Surtax Fund | 13,085 | 9,688 | 7,452 |
| 0890 | Federal Trust Fund | 432,897 | 457,209 | 464,277 |
| 0995 | Reimbursements | 500 | 688 | 688 |
| 3286 | Safe Neighborhoods and Schools Fund | 26,382 | 21,640 | 21,061 |
| 3321 | Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund | 22,369 | 10,572 | 10,497 |
| 6093 | Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund | - | - | 13,838 |
| 8141 | Electronic Cigarette Settlements Fund | - | 2,700 | 2,700 |
| | **Totals, Local Assistance** | **$3,824,231** | **$4,068,224** | **$3,409,265** |
| | **PROGRAM REQUIREMENTS** | | | |
| **5210** | **SPECIAL PROGRAMS** | | | |
| | **State Operations:** | | | |
| 0001 | General Fund | $41,867 | $47,611 | $48,167 |
| 0687 | Donated Food Revolving Fund | 4,414 | 6,710 | 6,712 |
| 0890 | Federal Trust Fund | 40,302 | 45,874 | 46,706 |
| 0995 | Reimbursements | 294 | 968 | 969 |
| 3085 | Behavioral Health Services Fund | 149 | 199 | 199 |
| | **Totals, State Operations** | **$87,026** | **$101,362** | **$102,753** |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $5,049,172 | $6,066,452 | $5,732,462 |
| 0890 | Federal Trust Fund | 2,885,439 | 3,257,016 | 3,013,036 |
| | **Totals, Local Assistance** | **$7,934,611** | **$9,323,468** | **$8,745,498** |
| | **PROGRAM REQUIREMENTS** | | | |
| **5220** | **STATE BOARD OF EDUCATION** | | | |
| | **State Operations:** | | | |
| 0001 | General Fund | $4,857 | $5,510 | $4,601 |
| | **Totals, State Operations** | **$4,857** | **$5,510** | **$4,601** |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $5,000 | $- | $- |
| | **Totals, Local Assistance** | **$5,000** | **$-** | **$-** |
| | **PROGRAM REQUIREMENTS** | | | |
| **5240** | **STATE-MANDATED LOCAL PROGRAMS** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $266,892 | $273,003 | $279,120 |
| | **Totals, Local Assistance** | **$266,892** | **$273,003** | **$279,120** |
| | **PROGRAM REQUIREMENTS** | | | |
| **9990** | **UNSCHEDULED ITEMS OF APPROPRIATION** | | | |

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# 6100 Department of Education - Continued

| | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| | **Local Assistance:** | | | |
| 0001 | General Fund | $- | $- | $35,000 |
| | **Totals, Local Assistance** | **$-** | **$-** | **$35,000** |
| | **SUBPROGRAM REQUIREMENTS** | | | |
| **9900100** | **Administration** | | | |
| | **State Operations:** | | | |
| 0001 | General Fund | $59,388 | $60,262 | $60,447 |
| | **Totals, State Operations** | **$59,388** | **$60,262** | **$60,447** |
| | **SUBPROGRAM REQUIREMENTS** | | | |
| **9900200** | **Administration - Distributed** | | | |
| | **State Operations:** | | | |
| 0001 | General Fund | -$59,388 | -$60,262 | -$60,447 |
| | **Totals, State Operations** | **-$59,388** | **-$60,262** | **-$60,447** |
| | **TOTALS, EXPENDITURES** | | | |
| | State Operations | 462,223 | 524,885 | 556,649 |
| | Local Assistance | 117,534,447 | 116,690,675 | 125,411,107 |
| | **Totals, Expenditures** | **$117,996,670** | **$117,215,560** | **$125,967,756** |

## EXPENDITURES BY CATEGORY

| 1 State Operations | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| PERSONAL SERVICES | | | | | | |
| Baseline Positions | 2,656.0 | 2,683.0 | 2,637.9 | $232,934 | $240,287 | $225,582 |
| Other Adjustments | -381.8 | -48.3 | 6.8 | -12,949 | 11,580 | 34,811 |
| **Net Totals, Salaries and Wages** | **2,274.2** | **2,634.7** | **2,644.7** | **$219,985** | **$251,867** | **$260,393** |
| Staff Benefits | - | - | - | 128,507 | 121,182 | 115,318 |
| **Totals, Personal Services** | **2,274.2** | **2,634.7** | **2,644.7** | **$348,492** | **$373,049** | **$375,711** |
| OPERATING EXPENSES AND EQUIPMENT | | | | $112,153 | $146,905 | $159,326 |
| SPECIAL ITEMS OF EXPENSES | | | | 1,578 | 4,931 | 21,612 |
| **TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)** | | | | **$462,223** | **$524,885** | **$556,649** |

| 2 Local Assistance | Expenditures | | |
|---|---|---|---|
| | 2024-25* | 2025-26* | 2026-27* |
| Goods - Other | $- | $2,000 | $- |
| Grants and Subventions - Governmental | 117,534,447 | 116,688,675 | 125,411,107 |
| **TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)** | **$117,534,447** | **$116,690,675** | **$125,411,107** |

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **0001 General Fund, Proposition 98** | | | |
| APPROPRIATIONS | | | |
| 006 Budget Act appropriation (State Special Schools) | $78,123 | $78,306 | $86,256 |
| Allocation for Employee Compensation | - | 3,907 | - |
| Allocation for Other Post-Employment Benefits | - | -1,327 | - |
| Allocation for Staff Benefits | - | 1,601 | - |
| Section 3.60 Pension Contribution Adjustment | - | 2,124 | - |

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# 6100 Department of Education - Continued

| 1 STATE OPERATIONS | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **TOTALS, EXPENDITURES** | **$78,123** | **$84,611** | **$86,256** |
| **0001 General Fund** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation (Department State Operations) | $111,185 | $118,460 | $120,580 |
| Allocation for Employee Compensation | - | -91 | - |
| Allocation for Other Post-Employment Benefits | - | -1,851 | - |
| Allocation for Staff Benefits | - | 277 | - |
| Current Year Uniform Complaint Procedures Capacity and Support (AB 715 and SB 48) | - | 251 | - |
| Section 3.60 Pension Contribution Adjustment | - | 3,176 | - |
| 002 Budget Act appropriation (State Special Schools Lease Revenue Debt Service) | 11,528 | - | - |
| 003 Budget Act appropriation (Standardized Account Code Structure) | 1,454 | 1,509 | 1,535 |
| Allocation for Employee Compensation | - | -2 | - |
| Allocation for Other Post-Employment Benefits | - | -24 | - |
| Allocation for Staff Benefits | - | 5 | - |
| Section 3.60 Pension Contribution Adjustment | - | 45 | - |
| 004 Budget Act appropriation (Instructional Quality Commission) | 68 | 98 | 98 |
| 005 Budget Act appropriation (State Special Schools) | 50,008 | 52,950 | 62,468 |
| Allocation for Employee Compensation | - | 2,779 | - |
| Allocation for Other Post-Employment Benefits | - | -892 | - |
| Allocation for Staff Benefits | - | 1,082 | - |
| Section 3.60 Pension Contribution Adjustment | - | 1,553 | - |
| 009 Budget Act appropriation (State Board of Education) | 4,857 | 5,437 | 4,601 |
| Allocation for Employee Compensation | - | -15 | - |
| Allocation for Other Post-Employment Benefits | - | -97 | - |
| Allocation for Staff Benefits | - | 8 | - |
| Section 3.60 Pension Contribution Adjustment | - | 177 | - |
| 093 Budget Act appropriation (State Special Schools Lease Revenue Debt Service) | - | 11,663 | 11,612 |
| Lease Revenue Debt Service Adjustments | - | -103 | - |
| Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program) | 3,563 | 4,178 | 4,243 |
| Allocation for Employee Compensation | - | -3 | - |
| Allocation for Other Post-Employment Benefits | - | -65 | - |
| Allocation for Staff Benefits | - | 10 | - |
| Section 3.60 Pension Contribution Adjustment | - | 118 | - |
| Education Code section 51225.32 | 90 | - | - |
| Prior Year Balances Available: | | | |
| Item 6100-001-0001, Budget Act of 2023 as reappropriated by Item 6100-488, Budget Act of 2026 | 2,371 | 6,190 | 6,190 |
| Item 6100-001-0001, Budget Act of 2025 (Department State Operations) | - | - | -1,092 |
| **Totals Available** | **$185,124** | **$206,823** | **$210,235** |
| Balance available in subsequent years | - | -6,190 | - |
| **TOTALS, EXPENDITURES** | **$185,124** | **$200,633** | **$210,235** |
| **0044 Motor Vehicle Account, State Transportation Fund** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | $1,125 | $1,147 | $1,169 |
| Allocation for Employee Compensation | - | -2 | - |
| Allocation for Other Post-Employment Benefits | - | -21 | - |
| Allocation for Staff Benefits | - | 5 | - |
| Section 3.60 Pension Contribution Adjustment | - | 39 | - |
| **Totals Available** | **$1,125** | **$1,168** | **$1,169** |
| **TOTALS, EXPENDITURES** | **$1,125** | **$1,168** | **$1,169** |
| **0140 California Environmental License Plate Fund** | | | |
| APPROPRIATIONS | | | |

*** 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

| 1 STATE OPERATIONS | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| 001 Budget Act appropriation | $41 | $53 | $53 |
| Allocation for Other Post-Employment Benefits | - | -1 | - |
| Section 3.60 Pension Contribution Adjustment | - | 1 | - |
| **Totals Available** | **$41** | **$53** | **$53** |
| **TOTALS, EXPENDITURES** | **$41** | **$53** | **$53** |
| **0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation (Drug Free Schools) | $1,258 | $922 | $942 |
| Allocation for Employee Compensation | - | -2 | - |
| Allocation for Other Post-Employment Benefits | - | -19 | - |
| Allocation for Staff Benefits | - | 4 | - |
| Section 3.60 Pension Contribution Adjustment | - | 35 | - |
| **Totals Available** | **$1,258** | **$940** | **$942** |
| Unexpended balance, estimated savings | - | -35 | - |
| **TOTALS, EXPENDITURES** | **$1,258** | **$905** | **$942** |
| **0687 Donated Food Revolving Fund** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation (Donated Food Revolving Fund) | $4,414 | $6,704 | $6,712 |
| Allocation for Other Post-Employment Benefits | - | -9 | - |
| Allocation for Staff Benefits | - | 2 | - |
| Section 3.60 Pension Contribution Adjustment | - | 13 | - |
| **Totals Available** | **$4,414** | **$6,710** | **$6,712** |
| **TOTALS, EXPENDITURES** | **$4,414** | **$6,710** | **$6,712** |
| **0814 California State Lottery Education Fund** | | | |
| APPROPRIATIONS | | | |
| Government Code section 8880.5 (State Special Schools) | - | $193 | $193 |
| **Totals Available** | **-** | **$193** | **$193** |
| **TOTALS, EXPENDITURES** | **-** | **$193** | **$193** |
| **0890 Federal Trust Fund** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation (Department State Operations) | $165,766 | $194,454 | $216,180 |
| Allocation for Employee Compensation | - | -89 | - |
| Allocation for Other Post-Employment Benefits | - | -2,192 | - |
| Allocation for Staff Benefits | - | 397 | - |
| Section 3.60 Pension Contribution Adjustment | - | 3,547 | - |
| **Totals Available** | **$165,766** | **$196,117** | **$216,180** |
| **TOTALS, EXPENDITURES** | **$165,766** | **$196,117** | **$216,180** |
| **0942 Special Deposit Fund** | | | |
| APPROPRIATIONS | | | |
| Government Code section 16370 (California Career Resource Network) | $84 | $18 | $18 |
| Government Code section 16370 (Endowment Fund) | 105 | 224 | 224 |
| Government Code section 16370 (Miscellaneous Education Donations and Registration) | 537 | 857 | 872 |
| Section 3.60 Pension Contribution Adjustment | - | 15 | - |
| Government Code section 16370 (General Education Diplomas) | 626 | 1,222 | 1,237 |
| Allocation for Other Post-Employment Benefits | - | -13 | - |
| Allocation for Staff Benefits | - | 4 | - |
| Section 3.60 Pension Contribution Adjustment | - | 23 | - |
| Education Code section 1330 (UI Administration) | 47 | 10 | 10 |
| **Totals Available** | **$1,399** | **$2,360** | **$2,361** |
| **TOTALS, EXPENDITURES** | **$1,399** | **$2,360** | **$2,361** |
| **0995 Reimbursements** | | | |
| APPROPRIATIONS | | | |

*** 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

| 1 STATE OPERATIONS | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| Reimbursements | $23,538 | $25,460 | $23,910 |
| **TOTALS, EXPENDITURES** | **$23,538** | **$25,460** | **$23,910** |
| **3085 Behavioral Health Services Fund** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | $149 | $196 | $199 |
| Allocation for Other Post-Employment Benefits | - | -2 | - |
| Section 3.60 Pension Contribution Adjustment | - | 5 | - |
| **Totals Available** | **$149** | **$199** | **$199** |
| **TOTALS, EXPENDITURES** | **$149** | **$199** | **$199** |
| **3170 Heritage Enrichment Resource Fund** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | $33 | $42 | $42 |
| Allocation for Other Post-Employment Benefits | - | -1 | - |
| Section 3.60 Pension Contribution Adjustment | - | 1 | - |
| **Totals Available** | **$33** | **$42** | **$42** |
| **TOTALS, EXPENDITURES** | **$33** | **$42** | **$42** |
| **3286 Safe Neighborhoods and Schools Fund** | | | |
| APPROPRIATIONS | | | |
| Government Code section 7599.2(b) | $649 | $1,139 | $1,108 |
| Allocation for Other Post-Employment Benefits | - | -7 | - |
| Allocation for Staff Benefits | - | 2 | - |
| Section 3.60 Pension Contribution Adjustment | - | 5 | - |
| **Totals Available** | **$649** | **$1,139** | **$1,108** |
| **TOTALS, EXPENDITURES** | **$649** | **$1,139** | **$1,108** |
| **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) | $604 | $448 | $460 |
| Allocation for Other Post-Employment Benefits | - | -15 | - |
| Allocation for Staff Benefits | - | 2 | - |
| Section 3.60 Pension Contribution Adjustment | - | 29 | - |
| **Totals Available** | **$604** | **$464** | **$460** |
| **TOTALS, EXPENDITURES** | **$604** | **$464** | **$460** |
| **6093 Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | - | - | $1,050 |
| Climate Bond (Proposition 4) Technical Adjustment: Program Delivery for Grants to Postsecondary Education Institutions to Develop Research and Farms to Improve Climate Resiliency (SB 105) | - | -1,050 | - |
| Climate Bond (Proposition 4): Program Delivery for Grants to Postsecondary Education Institutions to Develop Research Farms and Improve Climate Resiliency (SB 105) | - | 1,050 | - |
| **TOTALS, EXPENDITURES** | **-** | **-** | **$1,050** |
| **6094 2024 State School Facilities Fund** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | - | $4,485 | $5,479 |
| Allocation for Employee Compensation | - | -3 | - |
| Allocation for Other Post-Employment Benefits | - | -65 | - |
| Allocation for Staff Benefits | - | 9 | - |
| Section 3.60 Pension Contribution Adjustment | - | 105 | - |
| **TOTALS, EXPENDITURES** | **-** | **$4,531** | **$5,479** |
| **8141 Electronic Cigarette Settlements Fund** | | | |
| APPROPRIATIONS | | | |

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# 6100 Department of Education - Continued

| 1 STATE OPERATIONS | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| 001 Budget Act appropriation | - | - | $300 |
| Electronic Cigarette Settlements Fund Transfer from Local Assistance to State Operations (EO 25/26-94) | - | 300 | - |
| **TOTALS, EXPENDITURES** | **-** | **$300** | **$300** |
| **Total Expenditures, All Funds, (State Operations)** | **$462,223** | **$524,885** | **$556,649** |

| 2 LOCAL ASSISTANCE | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **0001 General Fund, Proposition 98** | | | |
| APPROPRIATIONS | | | |
| One-Time Funding for Career Technical Education Foundation of Sonoma County (SB 105) | - | $500 | - |
| One-Time Funding for Ukiah Unified School District (SB 105) | - | 250 | - |
| 106 Budget Act appropriation (California Collaborative for Educational Excellence) | 6,217 | 12,470 | 12,470 |
| 107 Budget Act appropriation (County Offices of Education Fiscal Oversight) | 8,059 | 8,221 | 9,224 |
| 110 Budget Act appropriation (Expanded Learning Time) | 4,000,000 | 4,525,542 | 4,672,910 |
| Expanded Learning Opportunities Program Rate 2 Adjustment | - | 81,285 | - |
| 113 Budget Act appropriation (Student Assessment Program) | 108,078 | 107,601 | 107,324 |
| 115 Budget Act appropriation (Community Schools Apportionments Program) | - | - | 1,000,000 |
| 119 Budget Act appropriation (Foster Youth Programs) | 32,406 | 33,151 | 34,103 |
| 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 | 1,500 |
| 140 Budget Act appropriation (California School Information Services) | 8,575 | 8,575 | 9,312 |
| 142 Budget Act appropriation (Reading Difficulties Screener) | - | - | 5,000 |
| 149 Budget Act appropriation (Proposition 98 - After School Education and Safety Program Supplement) | 248,689 | 248,689 | 248,689 |
| 150 Budget Act appropriation (American Indian Early Childhood Education Program) | 704 | 720 | 741 |
| 151 Budget Act appropriation (American Indian Education Centers) | 5,210 | 5,330 | 5,483 |
| 156 Budget Act appropriation (Adult Education) | 505,442 | - | - |
| Transfer of Adult Education Funds (EO E 25/26-9) | - | 516,963 | - |
| 158 Budget Act appropriation (Adults in Correctional Facilities) | 9,383 | 9,483 | 9,701 |
| 161 Budget Act appropriation (Special Education) | 5,453,859 | 5,536,102 | 7,890,787 |
| 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) | 26,184 | 29,184 | 29,184 |
| 182 Budget Act appropriation (K-12 High Speed Network) | 7,000 | 10,500 | 11,129 |
| 196 Budget Act appropriation (State Preschool) | 1,377,619 | 1,916,285 | 2,838,365 |
| California State Preschool Program Savings Proposition 98 (SB 105) | - | -81,285 | - |
| 201 Budget Act appropriation (Child Nutrition Start-up Grants) | 1,017 | 22,946 | 22,946 |
| 203 Budget Act appropriation (Child Nutrition) | 1,846,092 | 1,936,793 | 1,871,705 |
| 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) | 99,000 | 90,000 | 90,000 |
| 243 Budget Act appropriation (California Association of Student Councils) | - | 500 | - |
| 295 Budget Act appropriation (State Mandates Reimbursements) | 49 | 49 | 51 |
| 296 Budget Act appropriation (State Mandates Block Grant) | 266,843 | 272,954 | 279,069 |
| Education Code sections 42238.02 and 42238.03 (School District Apportionments) | 43,256,698 | 42,420,367 | 45,980,703 |
| District Home-to-School Transportation | - | 186,192 | - |
| District LCFF Education Protection Account Offset Adjustment | - | -4,148,699 | - |
| District LCFF Minimum State Aid Adjustment | - | 13,912 | - |

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# 6100 Department of Education - Continued

| 2 LOCAL ASSISTANCE | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| District LCFF Property Tax Adjustment | - | 237,953 | - |
| LCFF Growth and COLA Adjustment | - | -287,750 | - |
| Non-LCFF Apportionment Adjustment | - | 8,757 | - |
| Remove One-time PSSSA Backfill | - | 405,291 | - |
| Transitional Kindergarten Expansion | - | -1,145,809 | - |
| Transitional Kindergarten Ratio Reduction (1:10) | - | -44,407 | - |
| Transitional Kindergarten Ratio Reduction (1:12) | - | -58,041 | - |
| Wildfire TK Add-On Hold Harmless | - | 426 | - |
| 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) | 779,142 | 790,983 | 797,558 |
| CY County Office of Education Differentiated Assistance for Charters | - | -2,684 | - |
| CY County Office of Education Differentiated Assistance for School Districts | - | 10,477 | - |
| County Office of Education Education Protection Account Offset Adjustment | - | -10,891 | - |
| County Office of Education Home-to-School Transportation | - | 2,657 | - |
| County Office of Education LCFF Growth and COLA Adjustment | - | -17,139 | - |
| County Office of Education Local Revenue Adjustment | - | 9,336 | - |
| County Office of Education Minimum State Aid Adjustment | - | -1,060 | - |
| Student Support and Enrichment Block Grant | - | -6,087 | - |
| Chapter 44 Statutes of 2021 (Standardized Account Code Structure System Replacement Project) | - | - | 4,140 |
| Chapter 44, Statutes of 2021 (Standardized Account Code Structure System Replacement Project) | 3,920 | 3,920 | - |
| Article XIII, Section 36 of the California Constitution (Proposition 30) (transfer to Education Protection Account) | 13,165,638 | 10,553,730 | 12,528,176 |
| Education Protection Account Revenue Adjustment | - | 4,165,058 | - |
| Chapter 8, Statutes of 2025 (Financial Literacy Resources) | 160,000 | - | - |
| Pending Legislation (Kitchen Infrastructure and Training Grants) | - | - | 100,000 |
| Kitchen Infrastructure and Training Grants | - | 300,000 | - |
| Chapter 8, Statutes of 2025 (Behavioral Health Training) | - | 15,000 | - |
| Chapter 8, Statutes of 2025 (Child and Youth Behavioral Health Initiative K-12 School-Linked Partnership and Capacity Grants) | 20,000 | - | - |
| Education Code section 48004 (Transitional Kindergarten English Learner Assessment Tools) | - | 10,000 | - |
| Student Support and Professional Development Discretionary Block Grant | 2,057,964 | 2,430,848 | 1,585,495 |
| Education Code section 32526 (Learning Recovery Block Grant) | - | 378,650 | - |
| Pending Legislation (Emergency Learning Recovery Block Grant) | 757,300 | - | - |
| Education Code section 49414.8 (Emergency Naloxone) | 3,500 | 3,500 | 3,500 |
| Pending Legislation (One-Time Funding for California Educators Together) | - | - | 600 |
| Arts and Music in Schools Funding Guarantee and Accountability Act (Prop 28) | 907,138 | 1,044,990 | 1,060,951 |
| Chapter 8, Statutes of 2025 (Career Technical Education) | 150,000 | - | - |
| One-Time Funds to Support Newcomer Students | - | 100,000 | - |
| Chapter 8, Statutes of 2025 (Reading Difficulties Screener Support) | 10,000 | - | - |
| Education Code section 41329.57(a)(1) (Oakland Unified School District) | 1,706 | - | - |
| Education Code section 41329.57(a)(1) (Vallejo City Unified School District) | 493 | - | - |
| Education Code section 41329.575 (South Monterey County Joint Union High School District) | 264 | 264 | 264 |
| Education Code 53009 (K-12 Literacy and Math Coaches) | 215,000 | - | - |
| K-12 Literacy Coaches and Mathematics Support | - | 400,000 | - |
| Education Code section 52073.4 (Regional English Learner Lead Agencies) | - | 2,000 | - |
| One-Time Funding for Supporting Inclusive Practices Project | - | 30,000 | - |
| Education Code section 42238.024 (LCFF Equity Multiplier) | 303,210 | 310,184 | 319,086 |
| Education Code section 66032.2 (Inclusive College Technical Assistance Center) | 2,000 | 2,000 | 2,000 |
| Pending Legislation (Dual Enrollment) | 100,000 | - | - |

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# 6100 Department of Education - Continued

| 2 LOCAL ASSISTANCE | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program) | 545,830 | 545,822 | 545,757 |
| ASES Local Assistance Workload Adjustment | - | -60 | - |
| Chapter 38, Statute of 2024 (Mathematics Professional Development) | 20,000 | - | - |
| Chapter 8, Statutes of 2025 (Individualized Education Program Template Digitization) | - | 1,000 | - |
| Chapter 8, Statutes of 2025 (Individualized Education Program Template Translations) | - | 1,000 | - |
| 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, Statues of 2023 (LCAP Query Tool and eTemplate Funding) | 148 | 148 | 148 |
| Chapter 8, Statutes of 2025 (Special Olympics) | 30,000 | - | - |
| Chapter 8, Statutes of 2025 (Instructional Framework Process Reform) | - | 1,000 | - |
| Chapter 8, Statutes of 2025 (Literacy Instruction Professional Development) | 200,000 | - | - |
| Pending Legislation (Support Inglewood School District) | - | - | 400 |
| Chapter 8, Statutes of 2025 (ELA/ELD Instructional Materials Supplemental Guidance) | - | 250 | - |
| Chapter 38, Statutes of 2024 (Instructional Continuity) | 4,000 | - | - |
| Chapter 38, Statutes of 2024 (Reading Difficulties Screening Professional Development) | 65,000 | - | - |
| Literacy Screener Professional Development | - | 40,000 | - |
| One-Time Funds to Support the Dream Resource Center Grant Program for High Schools | - | 75,000 | - |
| Chapter 8, Statutes of 2025 (Secondary School Redesign Pilot Program) | 10,000 | - | - |
| Universal Pre-Kindergarten Planning and Implementation Grant | - | 250,000 | - |
| Holocaust and Genocide Education Grant Program | - | 10,000 | - |
| Chapter 44, Statutes of 2021 (Medi-Cal Billing System of Support Lead) | 250 | 250 | 250 |
| One-Time Funds to Support Youth Experiencing Homelessness | - | 70,000 | - |
| Chapter 38, Statutes of 2024 (California Science Test Item Bank) | 7,000 | - | - |
| Next Generation Science Standards Assessment | - | 890 | - |
| Chapter 8, Statutes of 2025 (National Board Incentive Grant) | - | 30,000 | - |
| Chapter 8, Statutes of 2025 (Reading Difficulties Screener Support) | 30,000 | - | - |
| Prior Year Balances Available: | | | |
| Chapter 51, Statutes of 2019 (LCAP E-template Dashboard and SARC) | 154 | 154 | 154 |
| Education Code section 52073.4 (Regional English Learner Lead Agencies) | - | - | 2,000 |
| Pending Legislation (Next Generation Science Standards Assessment) | - | - | 890 |
| **TOTALS, EXPENDITURES** | **$77,175,895** | **$74,792,804** | **$82,440,879** |
| **0001 General Fund** | | | |
| APPROPRIATIONS | | | |
| 194 Budget Act appropriation (Child Development) | $864,925 | $1,009,151 | - |
| California State Preschool Program Non-Local Educational Agency One-Time Stabilization Payments (SB 105) | - | 15,568 | - |
| Cost of Care Plus Baseline Adjustment (SB 105) | - | -2,457 | - |
| 222 Budget Act appropriation (After School Programs) | 5,000 | 5,000 | 5,000 |
| One-Time Funding for Beverly Hills Unified School District (AB 102 - Control Section 19.56) | - | 500 | - |
| One-Time Funding for Santa Monica Malibu Unified School District (AB 102 - Control Section 19.56) | - | 1,300 | - |
| Prior Year Balances Available: | | | |
| Reappropriation, Proposition 98 per Item 6100-488 | 245,687 | 159,910 | 941,263 |
| Reappropriation, Proposition 98 reversion account per Item 6100-485 | 14,499 | 28,894 | 7,480 |
| **Totals Available** | **$1,130,111** | **$1,217,866** | **$953,743** |
| Unexpended balance, estimated savings | - | -100,000 | - |
| **TOTALS, EXPENDITURES** | **$1,130,111** | **$1,117,866** | **$953,743** |

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# 6100 Department of Education - Continued

| 2 LOCAL ASSISTANCE | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| Loan repayment per Chapter 14, Statutes of 2003 (Oakland Unified School District) | -2,095 | - | - |
| Loan repayment per Chapter 53, Statutes of 2004 (Vallejo Unified School District) | -2,030 | - | - |
| **NET TOTALS, EXPENDITURES** | **$1,125,986** | **$1,117,866** | **$953,743** |
| **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) | $3,218 | $2,306 | $1,774 |
| 102 Budget Act appropriation (Drug Free Schools-District Grants) | 9,867 | 7,382 | 5,678 |
| **Totals Available** | **$13,085** | **$9,688** | **$7,452** |
| **TOTALS, EXPENDITURES** | **$13,085** | **$9,688** | **$7,452** |
| **0342 State School Fund** | | | |
| APPROPRIATIONS | | | |
| Education Code section 14002 | $47,435,269 | $53,938,697 | $47,435,269 |
| State School Fund (0342) Technical Adjustments | - | -6,503,428 | - |
| **TOTALS, EXPENDITURES** | **$47,435,269** | **$47,435,269** | **$47,435,269** |
| Less funding provided by General Fund | -47,411,942 | -47,414,368 | -47,414,368 |
| **NET TOTALS, EXPENDITURES** | **$23,327** | **$20,901** | **$20,901** |
| **0814 California State Lottery Education Fund** | | | |
| APPROPRIATIONS | | | |
| Government Code section 8880.5 | $1,553,845 | $1,634,746 | $1,661,521 |
| Lottery Adjustment for K-12 | - | 26,775 | - |
| **Totals Available** | **$1,553,845** | **$1,661,521** | **$1,661,521** |
| **TOTALS, EXPENDITURES** | **$1,553,845** | **$1,661,521** | **$1,661,521** |
| **0890 Federal Trust Fund** | | | |
| APPROPRIATIONS | | | |
| 104 Budget Act appropriation (Project Advancing Wellness and Resilience in Education Grant) | $1,703 | $1,500 | $1,140 |
| 112 Budget Act appropriation (Public Charter Schools) | 2,579 | 25,421 | 33,668 |
| 113 Budget Act appropriation (Student Assessment Program) | 18,012 | 17,994 | 18,713 |
| 117 Budget Act appropriation (Comprehensive Literacy Development Grant) | - | 12,635 | 9,025 |
| 119 Budget Act appropriation (Title I, Neglected and Delinquent) | 979 | 874 | 1,140 |
| Align Title I to Federal Grant For the Program For Neglected and Delinquent Children (SB 105) | - | -47 | - |
| 125 Budget Act appropriation (Migrant Education and English Language Acquisition Program) | 287,568 | 284,646 | 281,680 |
| Adjust Federal Title I, Part C Migrant Education Funding to Align with Federal Grant (SB 105) | - | 12,341 | - |
| Adjust Federal Title I, Part C Migrant Education State-Level Activities Funding to Align with Federal Grant (SB 105) | - | 51 | - |
| Adjust Federal Title III, Part A Language Acquisition Funding to Align with Federal Grant (SB 105) | - | -15,254 | - |
| One-time Federal Funds Carryover for Title I, Part C Migrant Education (SB 105) | - | -205 | - |
| 134 Budget Act appropriation (Title I School Improvement) | 2,446,169 | 2,486,114 | 2,471,293 |
| Adjust Title I and Title IV Funding to Align with Federal Grant Amount (SB 105) | - | -3,751 | - |
| 135 Budget Act appropriation (Elementary and Secondary School Emergency Relief-Homeless Children and Youth Fund) | 2,650 | - | - |
| 136 Budget Act appropriation (McKinney-Vento Homeless Children Education) | 15,393 | 15,092 | 15,609 |
| Adjust Federal McKinney-Vento Homeless Children Education Funding to Align with Federal Grant (SB 105) | - | -78 | - |

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# 6100 Department of Education - Continued

| 2 LOCAL ASSISTANCE | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| 137 Budget Act appropriation (Rural and Low Income Schools Grant) | 5,268 | 5,734 | 5,507 |
| Adjust Federal Rural and Low-Income Schools Funding to Align with Federal Grant (SB 105) | - | -227 | - |
| 149 Budget Act appropriation (Federal ARPA funds for After School and Child Care Programs) | 27,140 | - | - |
| 156 Budget Act appropriation (Adult Education) | 111,530 | 125,151 | 130,299 |
| Align Adult Education Local Assistance Funding with Federal Grant Authority | - | -947 | - |
| One-Time Federal Funds Carryover for Adult Education | - | 2,000 | - |
| 161 Budget Act appropriation (Special Education) | 1,470,127 | 1,481,547 | 1,455,434 |
| Adjustment to IDEA Special Education (SB 105) | - | -2,900 | - |
| 166 Budget Act appropriation (Vocational Education) | 130,196 | 135,652 | 163,725 |
| 195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant) | 235,467 | 230,699 | 233,959 |
| Adjust Federal Title II, Part A Funding to Align with Federal Grant (SB 105) | - | -1,671 | - |
| 197 Budget Act appropriation (21st Century Community Learning Centers) | 143,178 | 159,347 | 162,424 |
| 21st Century Community Learning Centers Funding Alignment with Federal Grant (SB 105) | - | -297 | - |
| 21st Century Community Learning Centers One-Time Federal Funds Carryover (SB 105) | - | 141,000 | - |
| 201 Budget Act appropriation (Child Nutrition) | 2,711,581 | 2,952,801 | 2,846,244 |
| 294 Budget Act appropriation (Early Head Start - Child Care Partnership Grant) | 3,540 | 4,165 | 4,368 |
| **Totals Available** | **$7,613,080** | **$8,069,387** | **$7,834,228** |
| **TOTALS, EXPENDITURES** | **$7,613,080** | **$8,069,387** | **$7,834,228** |
| **0986 Local Property Tax Revenues** | | | |
| Prior Year Balances Available: | | | |
| County Offices Local Revenue | 739,226 | 759,977 | 800,468 |
| District Local Revenue | 28,300,627 | 29,259,389 | 30,635,605 |
| Special Education Local Revenue | 913,366 | 935,667 | 979,182 |
| **TOTALS, EXPENDITURES** | **$29,953,219** | **$30,955,033** | **$32,415,255** |
| **0995 Reimbursements** | | | |
| APPROPRIATIONS | | | |
| Reimbursements | $26,914 | $28,203 | $28,672 |
| **TOTALS, EXPENDITURES** | **$26,914** | **$28,203** | **$28,672** |
| **3207 Education Protection Account** | | | |
| APPROPRIATIONS | | | |
| Article XIII, Section 36 of the California Constitution (Proposition 30) | $13,164,467 | $10,553,730 | $12,528,176 |
| Education Protection Account Revenue Adjustment | - | 4,165,058 | - |
| **Totals Available** | **$13,164,467** | **$14,718,788** | **$12,528,176** |
| **TOTALS, EXPENDITURES** | **$13,164,467** | **$14,718,788** | **$12,528,176** |
| Less funding provided by General Fund | -13,164,482 | -14,718,788 | -12,528,176 |
| **NET TOTALS, EXPENDITURES** | **-$15** | **-** | **-** |
| **3286 Safe Neighborhoods and Schools Fund** | | | |
| APPROPRIATIONS | | | |
| Government Code section 7599.1 (c) | $26,382 | $21,640 | $21,061 |
| **Totals Available** | **$26,382** | **$21,640** | **$21,061** |
| **TOTALS, EXPENDITURES** | **$26,382** | **$21,640** | **$21,061** |
| **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) | $22,369 | $10,572 | $10,497 |
| **Totals Available** | **$22,369** | **$10,572** | **$10,497** |
| **TOTALS, EXPENDITURES** | **$22,369** | **$10,572** | **$10,497** |
| **6093 Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund** | | | |

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

# 6100 Department of Education - Continued

| 2 LOCAL ASSISTANCE | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | - | - | $13,838 |
| Climate Bond (Proposition 4) Technical Adjustment: Grants to Postsecondary Education Institutions to Develop Research Farms and Improve Climate Resiliency (SB 105) | - | -13,838 | - |
| Climate Bond (Proposition 4): Grants to Postsecondary Education Institutions to Develop Research Farms and Improve Climate Resiliency (SB 105) | - | 13,838 | - |
| **TOTALS, EXPENDITURES** | **-** | **-** | **$13,838** |
| **8141 Electronic Cigarette Settlements Fund** | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | - | $3,000 | $2,700 |
| Electronic Cigarette Settlements Fund Transfer from Local Assistance to State Operations (EO 25/26-94) | - | -300 | - |
| **TOTALS, EXPENDITURES** | **-** | **$2,700** | **$2,700** |
| **Total Expenditures, All Funds, (Local Assistance)** | **$117,534,447** | **$116,690,675** | **$125,411,107** |
| **TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)** | **$117,996,670** | **$117,215,560** | **$125,967,756** |

## FUND CONDITION STATEMENTS

| | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **0178 Driver Training Penalty Assessment Fund [S]** | | | |
| BEGINNING BALANCE | $210 | $475 | $445 |
| Prior Year Adjustments | 420 | - | - |
| Adjusted Beginning Balance | $630 | $475 | $445 |
| Total Resources | $630 | $475 | $445 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) | 155 | 30 | - |
| Total Expenditures and Expenditure Adjustments | $155 | $30 | - |
| FUND BALANCE | $475 | $445 | $445 |
| Reserve for economic uncertainties | 475 | 445 | 445 |
| **0342 State School Fund [S]** | | | |
| BEGINNING BALANCE | - | - | - |
| Prior Year Adjustments | $2,854 | - | - |
| Adjusted Beginning Balance | $2,854 | - | - |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 4154000 Royalties - Federal Land | 24,589 | $24,589 | $24,589 |
| Total Revenues, Transfers, and Other Adjustments | $24,589 | $24,589 | $24,589 |
| Total Resources | $27,443 | $24,589 | $24,589 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| 6100 Department of Education (Local Assistance) | 47,435,269 | 47,435,269 | 47,435,269 |
| 6870 Board of Governors of the California Community Colleges (Local Assistance) | 6,938,886 | 6,738,464 | 7,739,905 |
| Less funding provided by General Fund (Local Assistance) | -47,411,942 | -47,414,368 | -47,414,368 |
| Less funding provided by General Fund (Local Assistance) | -6,934,770 | -6,734,776 | -7,736,217 |
| Total Expenditures and Expenditure Adjustments | $27,443 | $24,589 | $24,589 |
| FUND BALANCE | - | - | - |
| **3170 Heritage Enrichment Resource Fund [S]** | | | |
| BEGINNING BALANCE | $1,158 | $1,330 | $1,488 |
| Prior Year Adjustments | 2 | - | - |

*** 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

| | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| Adjusted Beginning Balance | $1,160 | $1,330 | $1,488 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 4172500 Miscellaneous Revenue | 206 | 206 | 206 |
| Total Revenues, Transfers, and Other Adjustments | $206 | $206 | $206 |
| Total Resources | $1,366 | $1,536 | $1,694 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| 6100 Department of Education (State Operations) | 33 | 42 | 42 |
| 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) | 3 | 6 | 6 |
| Total Expenditures and Expenditure Adjustments | $36 | $48 | $48 |
| FUND BALANCE | $1,330 | $1,488 | $1,646 |
| Reserve for economic uncertainties | 1,330 | 1,488 | 1,646 |
| **3207 Education Protection Account [S]** | | | |
| BEGINNING BALANCE | - | $15 | $15 |
| Adjusted Beginning Balance | - | $15 | $15 |
| Total Resources | - | $15 | $15 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| 6100 Department of Education (Local Assistance) | $13,164,467 | 14,718,788 | 12,528,176 |
| 6870 Board of Governors of the California Community Colleges (Local Assistance) | 1,627,214 | 1,819,176 | 1,548,426 |
| Less funding provided by General Fund (Local Assistance) | -13,164,482 | -14,718,788 | -12,528,176 |
| Less funding provided by General Fund (Local Assistance) | -1,627,214 | -1,819,176 | -1,548,426 |
| Total Expenditures and Expenditure Adjustments | -$15 | - | - |
| FUND BALANCE | $15 | $15 | $15 |
| Reserve for economic uncertainties | 15 | 15 | 15 |
| **3321 Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund [S]** | | | |
| BEGINNING BALANCE | $10,230 | $1,113 | $1,263 |
| Prior Year Adjustments | 1,013 | - | - |
| Adjusted Beginning Balance | $11,243 | $1,113 | $1,263 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons | 1 | 1 | 1 |
| 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 | - | - |
| 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 RTC Section 30130.55(b)(2) | 11,642 | 11,207 | 11,020 |
| Revenue Transfer from California Healthcare Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Education Tobacco Prevention & Control Programs Account (3321) per RTC 30130.55(b)(2) | -32 | 86 | -13 |
| Total Revenues, Transfers, and Other Adjustments | $12,950 | $11,294 | $11,008 |
| Total Resources | $24,193 | $12,407 | $12,271 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| 6100 Department of Education (State Operations) | 604 | 464 | 460 |
| 6100 Department of Education (Local Assistance) | 22,369 | 10,572 | 10,497 |
| 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) | 107 | 108 | 131 |
| Total Expenditures and Expenditure Adjustments | $23,080 | $11,144 | $11,088 |
| FUND BALANCE | $1,113 | $1,263 | $1,183 |

*** 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

| | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| Reserve for economic uncertainties | 1,113 | 1,263 | 1,183 |
| **3402 Learning Recovery Emergency Fund S** | | | |
| BEGINNING BALANCE | $38 | $626 | $626 |
| Prior Year Adjustments | 588 | - | - |
| Adjusted Beginning Balance | $626 | $626 | $626 |
| Total Resources | $626 | $626 | $626 |
| FUND BALANCE | $626 | $626 | $626 |
| Reserve for economic uncertainties | 626 | 626 | 626 |
| **8080 Clean Energy Job Creation Fund S** | | | |
| BEGINNING BALANCE | $13,024 | $13,024 | $13,024 |
| Adjusted Beginning Balance | $13,024 | $13,024 | $13,024 |
| Total Resources | $13,024 | $13,024 | $13,024 |
| FUND BALANCE | $13,024 | $13,024 | $13,024 |
| Reserve for economic uncertainties | 13,024 | 13,024 | 13,024 |

## CHANGES IN AUTHORIZED POSITIONS

| | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| **Baseline Positions** | 2,656.0 | 2,683.0 | 2,637.9 | $232,934 | $240,287 | $225,582 |
| **Salary and Other Adjustments** | -381.8 | -48.3 | -3.2 | -12,949 | 11,580 | 32,758 |
| **Workload and Administrative Adjustments** | | | | | | |
| **Additional Funds to Support the Ongoing Workload of the Comprehensive Support and Improvement (CSI) Program** | | | | | | |
| Various | - | - | - | - | - | 131 |
| **Align Federal Assessment Program State Operations Authority with Grant Award** | | | | | | |
| Various | - | - | - | - | - | 18 |
| **CDE View-Only Access to LEA Financial Systems (Ed Code 1632)** | | | | | | |
| Educ Fiscal Svcs Consultant | - | - | 1.0 | - | - | 178 |
| **California State Preschool Program Rate Reform Implementation** | | | | | | |
| Info Tech Mgr I | - | - | - | - | - | 40 |
| Info Tech Spec I | - | - | - | - | - | 183 |
| Info Tech Spec II | - | - | - | - | - | 121 |
| **Funding Request to Support the Current Proposition 28 Education Programs** | | | | | | |
| Educ Programs Consultant | - | - | - | - | - | 51 |
| **General Fund Support for Federal Title I, Part A General Salary Increases** | | | | | | |
| Various | - | - | - | - | - | 850 |
| **Out-of-State and Religious Nonpublic Schools Monitoring (SB 373)** | | | | | | |
| Analyst II | - | - | 1.0 | - | - | 81 |
| Educ Programs Consultant | - | - | 2.0 | - | - | 223 |
| **Real Food, Healthy Kids Act Implementation (AB 1264)** | | | | | | |
| Child Nutrition Supvr I | - | - | 1.0 | - | - | 105 |
| Nutrition Educ Administrator | - | - | - | - | - | 25 |
| Nutrition Educ Consultant | - | - | - | - | - | 58 |
| **Replacement of the Legacy Site Plan Review Tracking System** | | | | | | |

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

# 6100 Department of Education - Continued

| | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| Info Tech Spec II | - | - | - | - | - | 121 |
| **Shift Positions from the Department of Education to the Office of the Superintendent of Public Instruction** | | | | | | |
| Superintendent | - | - | - | - | - | -125 |
| Deputy Superintendent | - | - | - | - | - | -250 |
| Associate Superintendent | - | - | - | - | - | -280 |
| Various | - | - | - | - | - | -307 |
| **TK Multilingual Learner Screening Program Administrative Resources** | | | | | | |
| Analyst II | - | - | - | - | - | 81 |
| Educ Programs Consultant | - | - | 1.0 | - | - | 111 |
| **Uniform Complaint Procedures Capacity and Support (AB 715 and SB 48)** | | | | | | |
| Analyst II | - | - | 1.0 | - | - | 81 |
| Attorney III | - | - | 2.0 | - | - | 471 |
| Sr Legal Analyst | - | - | 1.0 | - | - | 86 |
| **TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS** | **-** | **-** | **10.0** | **$-** | **$-** | **$2,053** |
| **Totals, Adjustments** | **-381.8** | **-48.3** | **6.8** | **$-12,949** | **$11,580** | **$34,811** |
| **TOTALS, SALARIES AND WAGES** | **2,274.2** | **2,634.7** | **2,644.7** | **$219,985** | **$251,867** | **$260,393** |

## 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 | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| **5230** | **CAPITAL OUTLAY Projects** | | | |
| 0008331 | Fremont: Perimeter Security Fencing | - | 830 | 14,710 |
| | Working Drawings | - | 830 | - |
| | Construction | - | - | 14,710 |
| 0008332 | California School for the Deaf - Riverside: Remove Modular Buildings | - | 1,945 | - |
| | Construction | - | 1,945 | - |
| 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** | | **$-** | **$6,934** | **$14,710** |

| **FUNDING** | | **2024-25*** | **2025-26*** | **2026-27*** |
|---|---|---|---|---|
| 0001 | General Fund | $- | $4,230 | $14,710 |
| 0660 | Public Buildings Construction Fund | - | 2,704 | - |

*** 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 | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **TOTALS, EXPENDITURES, ALL FUNDS** | **$-** | **$6,934** | **$14,710** |

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 3 CAPITAL OUTLAY | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **0001 General Fund** | | | |
| APPROPRIATIONS | | | |
| 301 Budget Act appropriation | - | $2,285 | $14,710 |
| Prior Year Balances Available: | | | |
| 301 Budget Act appropriation | - | 4,096 | - |
| **Totals Available** | **-** | **$6,381** | **$14,710** |
| Unexpended balance, estimated savings | - | -2,151 | - |
| **TOTALS, EXPENDITURES** | **-** | **$4,230** | **$14,710** |
| **0660 Public Buildings Construction Fund** | | | |
| Prior Year Balances Available: | | | |
| Item 6100-301-0660, Budget Act of 2024 as reappropriated by Item 6100-492, Budget Act of 2025 | - | 2,704 | - |
| **Totals Available** | **-** | **$2,704** | **-** |
| **TOTALS, EXPENDITURES** | **-** | **$2,704** | **-** |
| **Total Expenditures, All Funds, (Capital Outlay)** | **$0** | **$6,934** | **$14,710** |

# 6120 California State Library

The California State Library, established in 1850, collects, preserves, generates, and disseminates information, including materials that represent the stories of Californians in an equal, diverse, and inclusive manner. The Library administers programs funded by state and federal funds to support local public libraries and statewide library programs. The State Librarian is appointed by the Governor.

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

## 3-YEAR EXPENDITURES AND POSITIONS

| | | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|---|
| | | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| 5310 | State Library Services | 126.3 | 133.1 | 133.1 | $32,749 | $31,573 | $40,544 |
| 5312 | Library Development Services | 26.7 | 28.0 | 28.0 | 84,619 | 46,512 | 46,389 |
| 5314 | Information Technology Services | 12.0 | 11.8 | 11.8 | 3,501 | 3,887 | 3,837 |
| **TOTALS, POSITIONS AND EXPENDITURES (All Programs)** | | **165.0** | **172.9** | **172.9** | **$120,869** | **$81,972** | **$90,770** |

| FUNDING | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| 0001 | General Fund | $102,167 | $59,983 | $69,212 |
| 0020 | California State Law Library Special Account | 195 | 199 | 199 |
| 0483 | Deaf and Disabled Telecommunications Program Administrative Committee Fund | 552 | 552 | 552 |
| 0890 | Federal Trust Fund | 15,457 | 18,446 | 18,450 |
| 0995 | Reimbursements | 6 | 300 | 300 |
| 9740 | Central Service Cost Recovery Fund | 2,492 | 2,492 | 2,057 |
| **TOTALS, EXPENDITURES, ALL FUNDS** | | **$120,869** | **$81,972** | **$90,770** |

*** 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

## LEGAL CITATIONS AND AUTHORITY

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

PROGRAM AUTHORITY

5310-State Library Services:
Education Code Sections 19320, 19323 to 19325.1, and 19328.
Government Code Sections 14900 to 14912 and 68926.3.

5312-Library Development Services:
Education Code Sections 18010 to 18013, 18015, 18020 to 18026, 18030 to 18032, 18700 to 18703, 18767, and 18880 to 18881, 18883.

5314-Information Technology Services:
Education Code Section 19320.

## DETAILED BUDGET ADJUSTMENTS

| | 2025-26* | | | 2026-27* | | |
|---|---|---|---|---|---|---|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| **Workload Budget Adjustments** | | | **-** | | | **-** |
| **Workload Budget Change Proposals** | | | **-** | | | **-** |
| • Augmentation for Career Online High School Access | $- | $- | - | $5,000 | $- | - |
| • Increased Building Rental Expenses for Library and Courts I and II | - | - | - | 1,122 | - | - |
| **Totals, Workload Budget Change Proposals** | **$-** | **$-** | **-** | **$6,122** | **$-** | **-** |
| **Other Workload Budget Adjustments** | | | **-** | | | **-** |
| • AB 107 Preservation & Accessibility of California's LGBTQ+ History | 750 | - | - | - | - | - |
| • SB 105 Reversion for the Statewide Imagination Library Technical Adjustment | 40,749 | - | - | - | - | - |
| • Section 4.05 Government Efficiencies Reduction | - | - | -7.0 | - | - | -7.0 |
| • Section 4.12 Vacancy Savings and Position Elimination Adjustment | - | - | -10.0 | - | - | -10.0 |
| • Other Post-Employment Benefit Adjustments | -332 | -73 | - | -362 | -80 | - |
| • Miscellaneous Baseline Adjustments | -118,847 | 11,272 | 6.0 | 17,383 | 10,837 | 6.0 |
| • Retirement Rate Adjustments | 621 | 136 | - | 621 | 136 | - |
| • Benefit Adjustments | 65 | 13 | - | 116 | 24 | - |
| • Salary Adjustments | -15 | -2 | - | -10 | -2 | - |
| **Totals, Other Workload Budget Adjustments** | **$-77,009** | **$11,346** | **-11.0** | **$17,748** | **$10,915** | **-11.0** |
| **Totals, Workload Budget Adjustments** | **$-77,009** | **$11,346** | **-11.0** | **$23,870** | **$10,915** | **-11.0** |
| **Totals, Budget Adjustments** | **$-77,009** | **$11,346** | **-11.0** | **$23,870** | **$10,915** | **-11.0** |

## 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.

*** 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

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:

- 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

| | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| | **PROGRAM REQUIREMENTS** | | | |
| **5310** | **STATE LIBRARY SERVICES** | | | |
| | **State Operations:** | | | |
| 0001 | General Fund | $21,705 | $23,415 | $32,819 |
| 0020 | California State Law Library Special Account | 195 | 199 | 199 |
| 0890 | Federal Trust Fund | 3,577 | 5,167 | 5,169 |
| 0995 | Reimbursements | 6 | 300 | 300 |
| 9740 | Central Service Cost Recovery Fund | 2,492 | 2,492 | 2,057 |
| | **Totals, State Operations** | **$27,975** | **$31,573** | **$40,544** |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $4,774 | $- | $- |
| | **Totals, Local Assistance** | **$4,774** | **$-** | **$-** |
| | **PROGRAM REQUIREMENTS** | | | |
| **5312** | **LIBRARY DEVELOPMENT SERVICES** | | | |
| | **State Operations:** | | | |
| 0001 | General Fund | $2,355 | $2,343 | $2,289 |
| 0890 | Federal Trust Fund | 2,972 | 3,118 | 3,120 |
| | **Totals, State Operations** | **$5,327** | **$5,461** | **$5,409** |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $70,123 | $30,629 | $30,558 |
| 0483 | Deaf and Disabled Telecommunications Program Administrative Committee Fund | 552 | 552 | 552 |
| 0890 | Federal Trust Fund | 8,617 | 9,870 | 9,870 |

*** 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

| | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| | **Totals, Local Assistance** | **$79,292** | **$41,051** | **$40,980** |
| | **PROGRAM REQUIREMENTS** | | | |
| **5314** | **INFORMATION TECHNOLOGY SERVICES** | | | |
| | **State Operations:** | | | |
| 0001 | General Fund | $3,210 | $3,596 | $3,546 |
| 0890 | Federal Trust Fund | 291 | 291 | 291 |
| | **Totals, State Operations** | **$3,501** | **$3,887** | **$3,837** |
| | **TOTALS, EXPENDITURES** | | | |
| | State Operations | 36,803 | 40,921 | 49,790 |
| | Local Assistance | 84,066 | 41,051 | 40,980 |
| | **Totals, Expenditures** | **$120,869** | **$81,972** | **$90,770** |

## EXPENDITURES BY CATEGORY

| 1 State Operations | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| PERSONAL SERVICES | | | | | | |
| Baseline Positions | 189.9 | 183.9 | 183.9 | $14,533 | $18,823 | $14,533 |
| Other Adjustments | -24.9 | -11.0 | -11.0 | -13 | -3,835 | 360 |
| **Net Totals, Salaries and Wages** | **165.0** | **172.9** | **172.9** | **$14,520** | **$14,988** | **$14,893** |
| Staff Benefits | - | - | - | 6,502 | 7,679 | 7,704 |
| **Totals, Personal Services** | **165.0** | **172.9** | **172.9** | **$21,022** | **$22,667** | **$22,597** |
| OPERATING EXPENSES AND EQUIPMENT | | | | $15,681 | $18,227 | $27,166 |
| SPECIAL ITEMS OF EXPENSES | | | | 100 | 27 | 27 |
| **TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)** | | | | **$36,803** | **$40,921** | **$49,790** |

| 2 Local Assistance | Expenditures | | |
|---|---|---|---|
| | 2024-25* | 2025-26* | 2026-27* |
| Goods - Other | $- | -$11,696 | -$11,696 |
| Grants and Subventions - Governmental | 84,066 | 52,747 | 52,676 |
| **TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)** | **$84,066** | **$41,051** | **$40,980** |

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **0001 General Fund** | | | |
| APPROPRIATIONS | | | |
| 011 Budget Act appropriation | $26,866 | $33,105 | $29,985 |
| Adjustment for Budget Act Alignment | - | -3,890 | - |
| Adjustment for Budget Act Alignment - Technical Adjustment | - | -300 | - |
| Allocation for Employee Compensation | - | -15 | - |
| Allocation for Other Post-Employment Benefits | - | -332 | - |
| Allocation for Staff Benefits | - | 65 | - |
| SB 105 Appropriation Shift to Reflect State Government Oral Histories Reduction | - | 100 | - |
| Section 3.60 Pension Contribution Adjustment | - | 621 | - |
| Prior Year Balances Available: | | | |
| Item 6120-011-0001, Budget Act of 2022 as reappropriated by Item 6120-490, Budget Act of 2025 | 7 | 8,624 | 8,624 |

*** 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

| 1 STATE OPERATIONS | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| Item 6120-011-0001, Budget Act of 2023 | 188 | - | - |
| State operations administrative costs from local assistance expenditures | 159 | - | - |
| State operations administrative costs from local assistance expenditures | 50 | 45 | 45 |
| **Totals Available** | **$27,270** | **$38,023** | **$38,654** |
| Balance available in subsequent years | - | -8,669 | - |
| **TOTALS, EXPENDITURES** | **$27,270** | **$29,354** | **$38,654** |
| **0020 California State Law Library Special Account** | | | |
| APPROPRIATIONS | | | |
| 011 Budget Act appropriation | $195 | $195 | $199 |
| Allocation for Other Post-Employment Benefits | - | -3 | - |
| Allocation for Staff Benefits | - | 1 | - |
| Section 3.60 Pension Contribution Adjustment | - | 6 | - |
| **TOTALS, EXPENDITURES** | **$195** | **$199** | **$199** |
| **0890 Federal Trust Fund** | | | |
| APPROPRIATIONS | | | |
| 011 Budget Act appropriation | $6,840 | $7,104 | $8,580 |
| Allocation for Employee Compensation | - | -2 | - |
| Allocation for Other Post-Employment Benefits | - | -70 | - |
| Allocation for Staff Benefits | - | 12 | - |
| SB 105 Federal Trust Fund Appropriations Realignment | - | 1,402 | - |
| Section 3.60 Pension Contribution Adjustment | - | 130 | - |
| **Totals Available** | **$6,840** | **$8,576** | **$8,580** |
| **TOTALS, EXPENDITURES** | **$6,840** | **$8,576** | **$8,580** |
| **0995 Reimbursements** | | | |
| APPROPRIATIONS | | | |
| Reimbursements | $6 | $300 | $300 |
| **TOTALS, EXPENDITURES** | **$6** | **$300** | **$300** |
| **9740 Central Service Cost Recovery Fund** | | | |
| APPROPRIATIONS | | | |
| 011 Budget Act appropriation | $2,492 | $2,492 | $2,057 |
| **TOTALS, EXPENDITURES** | **$2,492** | **$2,492** | **$2,057** |
| **Total Expenditures, All Funds, (State Operations)** | **$36,803** | **$40,921** | **$49,790** |

| 2 LOCAL ASSISTANCE | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **0001 General Fund** | | | |
| APPROPRIATIONS | | | |
| 140 Budget Act appropriation | $3,000 | $3,000 | $3,000 |
| 161 Budget Act appropriation | - | 9,000 | - |
| SB 105 Reversion for the Statewide Imagination Library Technical Adjustment | - | 40,749 | - |
| 211 Budget Act appropriation | 2,880 | 2,880 | 2,880 |
| 212 Budget Act appropriation | - | 100 | - |
| SB 105 Appropriation Shift to Reflect State Government Oral Histories Reduction | - | -100 | - |
| 213 Budget Act appropriation | 7,320 | 7,320 | 7,320 |
| 215 Budget Act appropriation | 4,079 | 4,079 | 4,079 |
| 217 Budget Act appropriation | 750 | - | - |
| AB 107 Preservation & Accessibility of California's LGBTQ+ History | - | 750 | - |
| 218 Budget Act appropriation | - | - | 5,000 |
| 219 Budget Act appropriation | 2,387 | - | - |
| Prior Year Balances Available: | | | |
| Chapter 5, Statutes of 2025, Control Section 19.56 | - | 3,600 | - |
| Item 6120-161-0001, Budget Act of 2021 as reappropriated by Item 6120-490, Budget Act of 2023 | -9,000 | - | - |

*** 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 | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| Item 6120-161-0001, Budget Act of 2022 | 60,344 | -32,470 | 8,279 |
| Item 6120-215-0001, Budget Act of 2021 | 750 | - | - |
| Item 6120-219-0001, Budget Act of 2023 | 2,387 | - | - |
| **Totals Available** | **$74,897** | **$38,908** | **$30,558** |
| Balance available in subsequent years | - | -8,279 | - |
| **TOTALS, EXPENDITURES** | **$74,897** | **$30,629** | **$30,558** |
| **0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund** | | | |
| APPROPRIATIONS | | | |
| 151 Budget Act appropriation | $552 | $552 | $552 |
| **TOTALS, EXPENDITURES** | **$552** | **$552** | **$552** |
| **0890 Federal Trust Fund** | | | |
| APPROPRIATIONS | | | |
| 211 Budget Act appropriation | $8,617 | - | $9,870 |
| SB 105 Federal Trust Fund Appropriations Realignment | - | 9,870 | - |
| **Totals Available** | **$8,617** | **$9,870** | **$9,870** |
| **TOTALS, EXPENDITURES** | **$8,617** | **$9,870** | **$9,870** |
| **Total Expenditures, All Funds, (Local Assistance)** | **$84,066** | **$41,051** | **$40,980** |
| **TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)** | **$120,869** | **$81,972** | **$90,770** |

## FUND CONDITION STATEMENTS

| | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **0020 California State Law Library Special Account** [S] | | | |
| BEGINNING BALANCE | $189 | $261 | $332 |
| Prior Year Adjustments | -4 | - | - |
| Adjusted Beginning Balance | $185 | $261 | $332 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 4129200 Other Regulatory Fees | 340 | - | - |
| 4171200 Court Filing Fees and Surcharges | - | 383 | 383 |
| Total Revenues, Transfers, and Other Adjustments | $340 | $383 | $383 |
| Total Resources | $525 | $644 | $715 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| 6120 California State Library (State Operations) | 195 | 199 | 199 |
| 9892 Supplemental Pension Payments (State Operations) | 17 | 17 | - |
| 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) | 52 | 96 | 99 |
| Total Expenditures and Expenditure Adjustments | $264 | $312 | $298 |
| FUND BALANCE | $261 | $332 | $417 |
| Reserve for economic uncertainties | 261 | 332 | 417 |

## CHANGES IN AUTHORIZED POSITIONS

| | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| **Baseline Positions** | 189.9 | 183.9 | 183.9 | $14,533 | $18,823 | $14,533 |
| **Salary and Other Adjustments** | -24.9 | -11.0 | -11.0 | -13 | -3,835 | 360 |
| **Totals, Adjustments** | **-24.9** | **-11.0** | **-11.0** | **$-13** | **$-3,835** | **$360** |
| **TOTALS, SALARIES AND WAGES** | **165.0** | **172.9** | **172.9** | **$14,520** | **$14,988** | **$14,893** |

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

# 6125 Education Audit Appeals Panel

The Education Audit Appeals Panel (EAAP) serves as the neutral arbiter in formal and informal administrative audit appeals by TK-12 local educational agencies (LEAs), may approve settlements and make findings of fact and interpretations of law, and applies where appropriate, a statutorily defined test of substantial compliance with respect to audit appeals by TK-12 LEAs. Additionally, the EAAP adopts as regulations, according to a statutory timetable, the audit guide used in annual audits, which includes appendices for Local School Construction Bond Audits, School Facility Program Bond Fund Audits, and Full-Day Kindergarten Facilities Grant Program Audits. The EAAP's mission is to set clear standards for compliance with education funding requirements and avoid lengthy and expensive litigation over disputed funding between the state and LEAs. The EAAP's membership consists of the State Superintendent of Public Instruction, the Director of Finance, and the Chief Executive Officer of the County Office Fiscal Crisis and Management Assistance Team, or their designees.

## 3-YEAR EXPENDITURES AND POSITIONS

| | | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|---|
| | | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| 5320 | Education Audit Appeals Panel | 3.0 | 5.3 | 5.3 | $938 | $1,369 | $1,171 |
| **TOTALS, POSITIONS AND EXPENDITURES (All Programs)** | | **3.0** | **5.3** | **5.3** | **$938** | **$1,369** | **$1,171** |

| FUNDING | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| 0001 | General Fund | $938 | $1,369 | $1,171 |
| **TOTALS, EXPENDITURES, ALL FUNDS** | | **$938** | **$1,369** | **$1,171** |

## LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

## DETAILED BUDGET ADJUSTMENTS

| | 2025-26* | | | 2026-27* | | |
|---|---|---|---|---|---|---|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| **Workload Budget Adjustments** | | | **-** | | | **-** |
| **Other Workload Budget Adjustments** | | | **-** | | | **-** |
| • Other Post-Employment Benefit Adjustments | $-15 | $- | - | $-16 | $- | - |
| • Retirement Rate Adjustments | 33 | - | - | 33 | - | - |
| • Benefit Adjustments | - | - | - | 4 | - | - |
| • Salary Adjustments | -5 | - | - | 3 | - | - |
| **Totals, Other Workload Budget Adjustments** | **$13** | **$-** | **-** | **$24** | **$-** | **-** |
| **Totals, Workload Budget Adjustments** | **$13** | **$-** | **-** | **$24** | **$-** | **-** |
| **Totals, Budget Adjustments** | **$13** | **$-** | **-** | **$24** | **$-** | **-** |

## DETAILED EXPENDITURES BY PROGRAM

| | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| | **PROGRAM REQUIREMENTS** | | | |
| **5320** | **EDUCATION AUDIT APPEALS PANEL** | | | |
| | **State Operations:** | | | |
| 0001 | General Fund | $938 | $1,369 | $1,171 |
| | **Totals, State Operations** | **$938** | **$1,369** | **$1,171** |
| | **TOTALS, EXPENDITURES** | | | |
| | State Operations | 938 | 1,369 | 1,171 |

*** 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

| | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **Totals, Expenditures** | **$938** | **$1,369** | **$1,171** |

## EXPENDITURES BY CATEGORY

| 1 State Operations | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| PERSONAL SERVICES | | | | | | |
| Baseline Positions | 5.3 | 5.3 | 5.3 | $417 | $835 | $626 |
| Other Adjustments | -2.3 | - | - | 41 | -5 | 3 |
| **Net Totals, Salaries and Wages** | **3.0** | **5.3** | **5.3** | **$458** | **$830** | **$629** |
| Staff Benefits | - | - | - | 212 | 235 | 238 |
| **Totals, Personal Services** | **3.0** | **5.3** | **5.3** | **$670** | **$1,065** | **$867** |
| OPERATING EXPENSES AND EQUIPMENT | | | | $268 | $304 | $304 |
| **TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)** | | | | **$938** | **$1,369** | **$1,171** |

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **0001 General Fund** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | $938 | $1,147 | $1,171 |
| 001 Budget Act appropriation | (2) | (-) | (-) |
| Allocation for Employee Compensation | - | -5 | - |
| Allocation for Other Post Employment Benefits | - | -15 | - |
| Section 3.60 Pension Contribution Adjustment | - | 33 | - |
| Prior Year Balances Available: | | | |
| Item 6125-001-0001, Budget Act of 2024 as reappropriated by Item 6125-490, Budget Act of 2025 | - | 207 | - |
| **Totals Available** | **$938** | **$1,367** | **$1,171** |
| Balance available in subsequent years | - | 2 | - |
| **TOTALS, EXPENDITURES** | **$938** | **$1,369** | **$1,171** |
| **Total Expenditures, All Funds, (State Operations)** | **$938** | **$1,369** | **$1,171** |

## CHANGES IN AUTHORIZED POSITIONS

| | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| **Baseline Positions** | 5.3 | 5.3 | 5.3 | $417 | $835 | $626 |
| **Salary and Other Adjustments** | -2.3 | - | - | 41 | -5 | 3 |
| **Totals, Adjustments** | **-2.3** | **-** | **-** | **$41** | **$-5** | **$3** |
| **TOTALS, SALARIES AND WAGES** | **3.0** | **5.3** | **5.3** | **$458** | **$830** | **$629** |

# 6255 California State Summer School for the Arts

The California State Summer School for the Arts provides California high school students with intensive instruction in the visual, literary, performing and media 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.

*** 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

## 3-YEAR EXPENDITURES AND POSITIONS

| | | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|---|
| | | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| 5340 | California State Summer School for the Arts | 3.8 | 4.4 | 4.4 | $4,850 | $3,899 | $5,399 |
| **TOTALS, POSITIONS AND EXPENDITURES (All Programs)** | | **3.8** | **4.4** | **4.4** | **$4,850** | **$3,899** | **$5,399** |

| **FUNDING** | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| 0001 | General Fund | $3,356 | $1,370 | $2,870 |
| 0942 | Special Deposit Fund | 1,494 | 2,529 | 2,529 |
| **TOTALS, EXPENDITURES, ALL FUNDS** | | **$4,850** | **$3,899** | **$5,399** |

## LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Section 8950 et seq.

## DETAILED BUDGET ADJUSTMENTS

| | 2025-26* | | | 2026-27* | | |
|---|---|---|---|---|---|---|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| **Workload Budget Adjustments** | | | **-** | | | **-** |
| **Workload Budget Change Proposals** | | | **-** | | | **-** |
| • Funding for CSSSA Scholarships and Operational Costs | $- | $- | - | $1,500 | $- | - |
| **Totals, Workload Budget Change Proposals** | **$-** | **$-** | **-** | **$1,500** | **$-** | **-** |
| **Other Workload Budget Adjustments** | | | **-** | | | **-** |
| • Adjustment for Tuition Payments | - | 1,000 | - | - | 1,000 | - |
| • Other Post-Employment Benefit Adjustments | -12 | - | - | -13 | - | - |
| • Retirement Rate Adjustments | 23 | - | - | 23 | - | - |
| • Benefit Adjustments | 2 | - | - | 3 | - | - |
| • Miscellaneous Baseline Adjustments | - | - | - | - | - | - |
| **Totals, Other Workload Budget Adjustments** | **$13** | **$1,000** | **-** | **$13** | **$1,000** | **-** |
| **Totals, Workload Budget Adjustments** | **$13** | **$1,000** | **-** | **$1,513** | **$1,000** | **-** |
| **Totals, Budget Adjustments** | **$13** | **$1,000** | **-** | **$1,513** | **$1,000** | **-** |

## 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

| | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| | **PROGRAM REQUIREMENTS** | | | |
| **5340** | **CALIFORNIA STATE SUMMER SCHOOL FOR THE ARTS** | | | |
| | **State Operations:** | | | |
| 0001 | General Fund | $3,356 | $1,370 | $2,870 |

*** 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

| | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| 0942 | Special Deposit Fund | 1,494 | 2,529 | 2,529 |
| | **Totals, State Operations** | **$4,850** | **$3,899** | **$5,399** |
| | **TOTALS, EXPENDITURES** | | | |
| | State Operations | 4,850 | 3,899 | 5,399 |
| | **Totals, Expenditures** | **$4,850** | **$3,899** | **$5,399** |

## EXPENDITURES BY CATEGORY

| 1 State Operations | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| PERSONAL SERVICES | | | | | | |
| Baseline Positions | 4.4 | 4.4 | 4.4 | $446 | $459 | $459 |
| Other Adjustments | -0.6 | - | - | -31 | 25 | 34 |
| **Net Totals, Salaries and Wages** | **3.8** | **4.4** | **4.4** | **$415** | **$484** | **$493** |
| Staff Benefits | - | - | - | 180 | 194 | 194 |
| **Totals, Personal Services** | **3.8** | **4.4** | **4.4** | **$595** | **$678** | **$687** |
| OPERATING EXPENSES AND EQUIPMENT | | | | $4,220 | $3,221 | $4,712 |
| SPECIAL ITEMS OF EXPENSES | | | | 35 | - | - |
| **TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)** | | | | **$4,850** | **$3,899** | **$5,399** |

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **0001 General Fund** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | $3,356 | $1,357 | $2,870 |
| Allocation for Other Post-Employment Benefits | - | -12 | - |
| Allocation for Staff Benefits | - | 2 | - |
| Section 3.60 Pension Contribution Adjustment | - | 23 | - |
| **TOTALS, EXPENDITURES** | **$3,356** | **$1,370** | **$2,870** |
| **0942 Special Deposit Fund** | | | |
| APPROPRIATIONS | | | |
| Government Code section 16370 and Education Code section 8957 | $1,494 | $1,529 | $2,529 |
| Adjustment for Tuition Payments | - | 1,000 | - |
| **Totals Available** | **$1,494** | **$2,529** | **$2,529** |
| **TOTALS, EXPENDITURES** | **$1,494** | **$2,529** | **$2,529** |
| **Total Expenditures, All Funds, (State Operations)** | **$4,850** | **$3,899** | **$5,399** |

## CHANGES IN AUTHORIZED POSITIONS

| | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| **Baseline Positions** | 4.4 | 4.4 | 4.4 | $446 | $459 | $459 |
| **Salary and Other Adjustments** | -0.6 | - | - | -31 | 25 | 34 |
| **Totals, Adjustments** | **-0.6** | **-** | **-** | **$-31** | **$25** | **$34** |
| **TOTALS, SALARIES AND WAGES** | **3.8** | **4.4** | **4.4** | **$415** | **$484** | **$493** |

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

# 6300 State Contributions to the State Teachers' Retirement System

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

The annual General Fund contribution to the CalSTRS Defined Benefit Program is based on 2.017 percent of members' creditable earnings of the fiscal year ending in the immediately preceding calendar year. Current law also provides for an additional state contribution when the Teachers' Retirement Fund has an unfunded obligation for benefits that were in place on July 1, 1990. Chapter 47, Statutes of 2014 (AB 1469), increased this additional state contribution, to be phased in over three years beginning in 2014-15, to 4.311 percent of members' creditable earnings. The Teachers' Retirement Board can 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 | | |
|---|---|---|---|---|---|---|---|
| | | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| 5350 | Benefits Funding | - | - | - | $3,329,811 | $3,617,587 | $3,733,423 |
| 5355 | Supplemental Benefits Maintenance Account | - | - | - | 927,583 | 1,013,971 | 1,048,744 |
| 5365 | Benefit Payment Revisions | - | - | - | 343 | 908 | 1,025 |
| **TOTALS, POSITIONS AND EXPENDITURES (All Programs)** | | **-** | **-** | **-** | **$4,257,737** | **$4,632,466** | **$4,783,192** |

| FUNDING | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| 0001 | General Fund | $4,257,737 | $4,632,466 | $4,783,192 |
| **TOTALS, EXPENDITURES, ALL FUNDS** | | **$4,257,737** | **$4,632,466** | **$4,783,192** |

## LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

## DETAILED BUDGET ADJUSTMENTS

| | 2025-26* | | | 2026-27* | | |
|---|---|---|---|---|---|---|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| **Workload Budget Adjustments** | | | **-** | | | **-** |
| **Other Workload Budget Adjustments** | | | **-** | | | **-** |
| • Miscellaneous Baseline Adjustments | $- | $- | - | $-13,899 | $- | - |
| **Totals, Other Workload Budget Adjustments** | **$-** | **$-** | **-** | **$-13,899** | **$-** | **-** |
| **Totals, Workload Budget Adjustments** | **$-** | **$-** | **-** | **$-13,899** | **$-** | **-** |
| **Totals, Budget Adjustments** | **$-** | **$-** | **-** | **$-13,899** | **$-** | **-** |

*** 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 EXPENDITURES BY PROGRAM

| | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| | **PROGRAM REQUIREMENTS** | | | |
| **5350** | **BENEFITS FUNDING** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $3,329,811 | $3,617,587 | $3,733,423 |
| | **Totals, Local Assistance** | **$3,329,811** | **$3,617,587** | **$3,733,423** |
| | **PROGRAM REQUIREMENTS** | | | |
| **5355** | **SUPPLEMENTAL BENEFITS MAINTENANCE ACCOUNT** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $927,583 | $1,013,971 | $1,048,744 |
| | **Totals, Local Assistance** | **$927,583** | **$1,013,971** | **$1,048,744** |
| | **PROGRAM REQUIREMENTS** | | | |
| **5365** | **BENEFIT PAYMENT REVISIONS** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $343 | $908 | $1,025 |
| | **Totals, Local Assistance** | **$343** | **$908** | **$1,025** |
| | **TOTALS, EXPENDITURES** | | | |
| | Local Assistance | 4,257,737 | 4,632,466 | 4,783,192 |
| | **Totals, Expenditures** | **$4,257,737** | **$4,632,466** | **$4,783,192** |

## EXPENDITURES BY CATEGORY

| **1 State Operations** | **Positions** | | | **Expenditures** | | |
|---|---|---|---|---|---|---|
| | **2024-25** | **2025-26** | **2026-27** | **2024-25*** | **2025-26*** | **2026-27*** |
| PERSONAL SERVICES | | | | | | |
| **Net Totals, Salaries and Wages** | **-** | **-** | **-** | **$-** | **$-** | **$-** |
| Staff Benefits | - | - | - | 4,257,394 | 4,631,558 | 4,782,167 |
| **Totals, Personal Services** | **-** | **-** | **-** | **$4,257,394** | **$4,631,558** | **$4,782,167** |
| **TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)** | | | | **$4,257,394** | **$4,631,558** | **$4,782,167** |

| **2 Local Assistance** | **Expenditures** | | |
|---|---|---|---|
| | **2024-25*** | **2025-26*** | **2026-27*** |
| Other Special Items of Expense | $343 | $908 | $1,025 |
| **TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)** | **$343** | **$908** | **$1,025** |

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| **2 LOCAL ASSISTANCE** | **2024-25*** | **2025-26*** | **2026-27*** |
|---|---|---|---|
| **0001 General Fund** | | | |
| APPROPRIATIONS | | | |
| Education Code 24616.2 (Benefit Payment Revisions) | $343 | $908 | $1,025 |
| Education Code Section 22955.1 (Benefits Funding) | 3,329,811 | 3,617,587 | 3,733,423 |
| Education Code Section 22954 (Supplemental Benefit Maintenance Account) | 927,583 | 1,013,971 | 1,048,744 |
| **TOTALS, EXPENDITURES** | **$4,257,737** | **$4,632,466** | **$4,783,192** |
| **Total Expenditures, All Funds, (Local Assistance)** | **$4,257,737** | **$4,632,466** | **$4,783,192** |

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

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

## CHANGES IN AUTHORIZED POSITIONS

| | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| **Baseline Positions** | - | - | - | $- | $- | $- |
| **Totals, Adjustments** | **-** | **-** | **-** | **$-** | **$-** | **$-** |
| **TOTALS, SALARIES AND WAGES** | **-** | **-** | **-** | **$-** | **$-** | **$-** |

# 6350 School Facilities Aid Program

The School Facilities Aid Program provides financing to local educational agencies for TK-12 school facility-related activities such as school construction, modernization, and emergency repairs. The programs are administered by the State Allocation Board, which is staffed by the Office of Public School Construction within the Department of General Services.

The Leroy F. Greene School Facilities Act of 1998, Chapter 407 of the Statutes of 1998 (SB 50), created the School Facility Program (SFP) to streamline school construction funding. Since 1998, California voters have approved $51.0 billion in statewide general obligation bonds, and the State Budget Acts of 2021-22 through 2023-24 provided more than $3.5 billion in General Fund proceeds to construct or renovate public school classrooms through the SFP. These funds primarily support the construction and modernization of school facilities; however, voters have supported funding other programs through the SFP including, but not limited to: (1) charter school facility grants, (2) career technical education grants, (3) overcrowding relief projects, (4) high performance incentive grants, (5) joint-use projects, (6) critically overcrowded schools grants, and (7) seismic mitigation grants.

Proposition 2, approved by voters in November 2024, authorizes a total of $8.5 billion in state general obligation bonds for school construction projects. These funds are allocated amongst various existing programs, including $3.3 billion for new construction, $4 billion for modernization, $600 million for charter schools, and $600 million for career technical education projects. Proposition 2 also authorizes funding through the new construction and/or modernization programs for the replacement of school buildings that are at least 75 years old, assistance to small school districts and school facilities located on military installations, inclusion of energy efficient project components, and the construction or retrofit of minimum essential facilities and transitional kindergarten classrooms. Additionally, Proposition 2 establishes new options for the State Allocation Board to assist school districts impacted by natural disasters and authorizes funding from the modernization program for the testing and remediation of lead in water fountains and faucets on school sites.

## 3-YEAR EXPENDITURES AND POSITIONS

| | | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|---|
| | | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| 5370 | School Facilities Aid Program | - | - | - | $928,199 | $1,541,114 | $1,618,478 |
| 5375 | Full-Day Kindergarten Facilities Grant Program | - | - | - | -28,034 | -3,631 | 30,468 |
| 5376 | Regional K-16 Education Collaboratives | - | - | - | 63,461 | 54,390 | - |
| **TOTALS, POSITIONS AND EXPENDITURES (All Programs)** | | **-** | **-** | **-** | **$963,626** | **$1,591,873** | **$1,648,946** |

| **FUNDING** | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| 0001 | General Fund | $933,479 | $166,270 | $45,531 |
| 0119 | 1998 State School Facilities Fund | 64 | - | - |
| 1027 | Full-Day Kindergarten Facilities Account | -28,034 | -3,631 | 33,077 |
| 6036 | 2002 State School Facilities Fund | 287 | 4,112 | 984 |
| 6044 | 2004 State School Facilities Fund | 2,001 | 14,378 | 12,830 |
| 6057 | 2006 State School Facilities Fund | 21,343 | 20,441 | 23,635 |
| 6086 | 2016 State School Facilities Fund | 34,486 | 13,137 | 32,889 |
| 6094 | 2024 State School Facilities Fund | - | 1,377,166 | 1,500,000 |
| **TOTALS, EXPENDITURES, ALL FUNDS** | | **$963,626** | **$1,591,873** | **$1,648,946** |

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

# 6350 School Facilities Aid Program - Continued

## DETAILED BUDGET ADJUSTMENTS

| | 2025-26* | | | 2026-27* | | |
|---|---|---|---|---|---|---|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| **Workload Budget Adjustments** | | | - | | | - |
| • Adjustments to Current Year and Budget Year - Special Funds | $- | $-86,589 | - | $- | $-5,635,425 | - |
| • Expenditure Transfer from California Preschool, Transitional Kindergarten, and Full-Day Kindergarten Facilities Account (FD 1027) to General Fund (FD 0001) | - | - | - | -2,609 | 2,609 | - |
| • Adjustments to Current Year and Budget Year - General Fund | 48,180 | - | - | -31,139 | - | - |
| **Totals, Other Workload Budget Adjustments** | **$48,180** | **$-86,589** | **-** | **$-33,748** | **$-5,632,816** | **-** |
| **Totals, Workload Budget Adjustments** | **$48,180** | **$-86,589** | **-** | **$-33,748** | **$-5,632,816** | **-** |
| **Totals, Budget Adjustments** | **$48,180** | **$-86,589** | **-** | **$-33,748** | **$-5,632,816** | **-** |

## DETAILED EXPENDITURES BY PROGRAM

| | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| | **PROGRAM REQUIREMENTS** | | | |
| **5370** | **SCHOOL FACILITIES AID PROGRAM** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $870,018 | $111,880 | $48,140 |
| 0119 | 1998 State School Facilities Fund | 64 | - | - |
| 6036 | 2002 State School Facilities Fund | 287 | 4,112 | 984 |
| 6044 | 2004 State School Facilities Fund | 2,001 | 14,378 | 12,830 |
| 6057 | 2006 State School Facilities Fund | 21,343 | 20,441 | 23,635 |
| 6086 | 2016 State School Facilities Fund | 34,486 | 13,137 | 32,889 |
| 6094 | 2024 State School Facilities Fund | - | 1,377,166 | 1,500,000 |
| | **Totals, Local Assistance** | **$928,199** | **$1,541,114** | **$1,618,478** |
| | **PROGRAM REQUIREMENTS** | | | |
| **5375** | **FULL-DAY KINDERGARTEN FACILITIES GRANT PROGRAM** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $- | $- | -$2,609 |
| 1027 | Full-Day Kindergarten Facilities Account | -28,034 | -3,631 | 33,077 |
| | **Totals, Local Assistance** | **-$28,034** | **-$3,631** | **$30,468** |
| | **PROGRAM REQUIREMENTS** | | | |
| **5376** | **REGIONAL K-16 EDUCATION COLLABORATIVES** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $63,461 | $54,390 | $- |
| | **Totals, Local Assistance** | **$63,461** | **$54,390** | **$-** |
| | **TOTALS, EXPENDITURES** | | | |
| | Local Assistance | 963,626 | 1,591,873 | 1,648,946 |
| | **Totals, Expenditures** | **$963,626** | **$1,591,873** | **$1,648,946** |

## EXPENDITURES BY CATEGORY

| 1 State Operations | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| PERSONAL SERVICES | | | | | | |

*** 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

| 1 State Operations | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| **Net Totals, Salaries and Wages** | - | - | - | $- | $- | $- |
| Staff Benefits | - | - | - | - | - | - |
| **Totals, Personal Services** | - | - | - | $- | $- | $- |

| 2 Local Assistance | Expenditures | | |
|---|---|---|---|
| | 2024-25* | 2025-26* | 2026-27* |
| Grants and Subventions - Governmental | $963,626 | $1,591,873 | $1,648,946 |
| **TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)** | **$963,626** | **$1,591,873** | **$1,648,946** |

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 2 LOCAL ASSISTANCE | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **0001 General Fund** | | | |
| APPROPRIATIONS | | | |
| Chapter 38, Statutes of 2024 (Allocation to William S. Hart Union School District) | $1,260 | - | - |
| Chapter 8, Statutes of 2025 (Allocation to West Side Union Elementary School District) | - | 1,200 | - |
| Chapter 998, Statutes of 2024 (Allocation to Trinity Unified School District) | 1,500 | - | - |
| Prior Year Balances Available: | | | |
| Chapter 44, Statutes of 2021 (Facilities Grant Program and School Facility Program) | 60,560 | 56,496 | 2,106 |
| Chapter 48, Statutes of 2023 (Adjustment to School Facility Program) | 734,180 | 38 | - |
| Chapter 51, Statutes of 2019 (Transfer to Full-Day Kindergarten Facilities Account) | 2,901 | - | - |
| Chapter 52, Statutes of 2022 (State Allocation Board) | 215 | 2 | - |
| Chapter 52, Statutes of 2022 (State Allocation Board) | 132,863 | 110,640 | 48,140 |
| **Totals Available** | **$933,479** | **$168,376** | **$50,246** |
| Balance available in subsequent years | - | -2,106 | -2,106 |
| **TOTALS, EXPENDITURES** | **$933,479** | **$166,270** | **$48,140** |
| Less funding provided by California Preschool, Transitional Kindergarten, and Full-Day Kindergarten Facilities Account | - | - | -2,609 |
| **NET TOTALS, EXPENDITURES** | **$933,479** | **$166,270** | **$45,531** |
| **0119 1998 State School Facilities Fund** | | | |
| APPROPRIATIONS | | | |
| Education Code section 17070.4 | $64 | - | - |
| **TOTALS, EXPENDITURES** | **$64** | **-** | **-** |
| **1027 Full-Day Kindergarten Facilities Account** | | | |
| APPROPRIATIONS | | | |
| 111 Budget Act appropriation (transfer to the General Fund) | - | - | $2,609 |
| Prior Year Balances Available: | | | |
| Education Code section 17375 (a)(4) (California Preschool Transitional Kindergarten and Full-Day Kindergarten Facilities Grant Program) | -28,034 | 26,837 | 30,468 |
| **Totals Available** | **-$28,034** | **$26,837** | **$33,077** |
| Balance available in subsequent years | - | -30,468 | - |
| **TOTALS, EXPENDITURES** | **-$28,034** | **-$3,631** | **$33,077** |
| **6036 2002 State School Facilities Fund** | | | |
| Prior Year Balances Available: | | | |
| Education Code sections 100620 and 100625 | 287 | 6,010 | 1,898 |
| **Totals Available** | **$287** | **$6,010** | **$1,898** |
| Balance available in subsequent years | - | -1,898 | -914 |
| **TOTALS, EXPENDITURES** | **$287** | **$4,112** | **$984** |
| **6044 2004 State School Facilities Fund** | | | |
| Prior Year Balances Available: | | | |

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

# 6350 School Facilities Aid Program - Continued

| 2 LOCAL ASSISTANCE | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| Education Code sections 100820 and 100825 | 2,001 | 34,847 | 20,469 |
| **Totals Available** | **$2,001** | **$34,847** | **$20,469** |
| Balance available in subsequent years | - | -20,469 | -7,639 |
| **TOTALS, EXPENDITURES** | **$2,001** | **$14,378** | **$12,830** |
| **6057 2006 State School Facilities Fund** | | | |
| Prior Year Balances Available: | | | |
| Education Code sections 101010 and 101012 | 21,343 | 88,755 | 68,314 |
| **Totals Available** | **$21,343** | **$88,755** | **$68,314** |
| Balance available in subsequent years | - | -68,314 | -44,679 |
| **TOTALS, EXPENDITURES** | **$21,343** | **$20,441** | **$23,635** |
| **6086 2016 State School Facilities Fund** | | | |
| APPROPRIATIONS | | | |
| Education Code sections 17070.41 and 101120 (Proposition 51/2016 - School Facilities Program) | $34,486 | $119,021 | $106,134 |
| Adjustments to Current Year and Budget Year - Special Funds | - | 250 | - |
| **Totals Available** | **$34,486** | **$119,271** | **$106,134** |
| Balance available in subsequent years | - | -106,134 | -73,245 |
| **TOTALS, EXPENDITURES** | **$34,486** | **$13,137** | **$32,889** |
| **6094 2024 State School Facilities Fund** | | | |
| APPROPRIATIONS | | | |
| Education Code section 101410 and 101411 | - | $8,500,000 | $7,122,834 |
| **Totals Available** | **-** | **$8,500,000** | **$7,122,834** |
| Balance available in subsequent years | - | -7,122,834 | -5,622,834 |
| **TOTALS, EXPENDITURES** | **-** | **$1,377,166** | **$1,500,000** |
| **Total Expenditures, All Funds, (Local Assistance)** | **$963,626** | **$1,591,873** | **$1,648,946** |

## FUND CONDITION STATEMENTS

| | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **1027 Full-Day Kindergarten Facilities Account** [S] | | | |
| BEGINNING BALANCE | $4,462 | $32,378 | $33,077 |
| Adjusted Beginning Balance | $4,462 | $32,378 | $33,077 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 4135000 Local Agencies - Miscellaneous Revenue | 9 | - | - |
| Total Revenues, Transfers, and Other Adjustments | $9 | - | - |
| Total Resources | $4,471 | $32,378 | $33,077 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| 6350 School Facilities Aid Program (Local Assistance) | -28,034 | -3,631 | 33,077 |
| 7760 Department of General Services (State Operations) | 127 | 2,932 | - |
| Total Expenditures and Expenditure Adjustments | -$27,907 | -$699 | $33,077 |
| FUND BALANCE | $32,378 | $33,077 | - |
| Reserve for economic uncertainties | 32,378 | 33,077 | - |

## CHANGES IN AUTHORIZED POSITIONS

| | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| **Baseline Positions** | - | - | - | $- | $- | $- |
| **Totals, Adjustments** | **-** | **-** | **-** | **$-** | **$-** | **$-** |

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

## 6350 School Facilities Aid Program - Continued

| | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| **TOTALS, SALARIES AND WAGES** | - | - | - | $- | $- | $- |

## 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 | | |
|---|---|---|---|---|---|---|---|
| | | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| 5381 | Preparation & Licensing of Teachers | 120.4 | 153.8 | 190.8 | $21,576 | $27,421 | $68,580 |
| 5382 | Attorney General Legal Services | - | - | - | 4,588 | 5,400 | 5,400 |
| 5383 | Accreditation Streamline Project | - | - | - | 269 | 310 | 310 |
| 5397 | Educator Preparation | - | - | - | 366,000 | 498,000 | 250,000 |
| 5399 | Administration | 51.8 | 53.1 | 54.1 | 7,710 | 8,561 | 8,907 |
| **TOTALS, POSITIONS AND EXPENDITURES (All Programs)** | | **172.2** | **206.9** | **244.9** | **$400,143** | **$539,692** | **$333,197** |

| **FUNDING** | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| 0001 | General Fund | $5,555 | $7,410 | $11,560 |
| 0001 | General Fund, Proposition 98 | 300,000 | 498,000 | 250,000 |
| 0407 | Teacher Credentials Fund | 28,206 | 33,707 | 36,202 |
| 0995 | Reimbursements | 66,382 | 575 | 35,435 |
| **TOTALS, EXPENDITURES, ALL FUNDS** | | **$400,143** | **$539,692** | **$333,197** |

### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 44210 and 44225.

### DETAILED BUDGET ADJUSTMENTS

| | 2025-26* | | | 2026-27* | | |
|---|---|---|---|---|---|---|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| **Workload Budget Adjustments** | | | - | | | - |
| **Workload Budget Change Proposals** | | | - | | | - |
| • Teacher Residency Grant Program | $- | $- | - | $250,000 | $- | - |
| • Safe Learning Environments Act Implementation (SB 848) | - | - | - | 1,561 | - | 11.0 |
| • Division of Licensure Enforcement Staffing | - | - | - | 1,545 | - | 11.0 |
| • Legal Division Staffing for Increased Educator Misconduct Caseload | - | - | - | 807 | - | 4.0 |
| • Pupil Personnel Services Credentials for Out-of-State Applicants (AB 606) | - | - | - | 298 | - | 2.0 |
| • Grant Programs Support | - | - | - | 179 | - | 1.0 |
| • Reimbursement Authority for Technical Assistance Center for Teacher Residency and National Board Grant Programs | - | - | - | - | 30,000 | - |

*** 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

| | 2025-26* | | | 2026-27* | | |
|---|---|---|---|---|---|---|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| • Reimbursement Authority for Transcript Review Platform | - | - | - | - | 5,000 | - |
| • Teacher Transcript Review Support | - | - | - | - | 2,000 | 7.0 |
| • Assignment Monitoring Program Unit Staffing | - | - | - | - | 201 | 1.0 |
| • Information Technology System Maintenance & Operations | - | - | - | - | 180 | - |
| • Fiscal & Business Services Support | - | - | - | - | 156 | 1.0 |
| • Reimbursement Authority for Gates Foundation Grant | - | - | - | - | 110 | - |
| • One-Time Funding for California Classified School Employee Teacher Credentialing Program | 10,000 | - | - | - | - | - |
| • One-Time Funding for Pathways to Bilingual Teaching Program | 10,000 | - | - | - | - | - |
| • One-Time Funding for Student Teacher Stipend Program | 408,000 | - | - | - | - | - |
| **Totals, Workload Budget Change Proposals** | **$428,000** | **$-** | **-** | **$254,390** | **$37,647** | **38.0** |
| **Other Workload Budget Adjustments** | | | **-** | | | **-** |
| • Reimbursement Authority for Gates Foundation Grant (BR 001) | - | 250 | - | - | - | - |
| • Other Post-Employment Benefit Adjustments | -74 | -462 | - | -74 | -462 | - |
| • Retirement Rate Adjustments | 120 | 792 | - | 120 | 792 | - |
| • Benefit Adjustments | 15 | 65 | - | 25 | 122 | - |
| • Miscellaneous Baseline Adjustments | - | 17 | - | - | 17 | - |
| • Salary Adjustments | -3 | -34 | - | -3 | -34 | - |
| **Totals, Other Workload Budget Adjustments** | **$58** | **$628** | **-** | **$68** | **$435** | **-** |
| **Totals, Workload Budget Adjustments** | **$428,058** | **$628** | **-** | **$254,458** | **$38,082** | **38.0** |
| **Totals, Budget Adjustments** | **$428,058** | **$628** | **-** | **$254,458** | **$38,082** | **38.0** |

## PROGRAM DESCRIPTIONS

5381 - PREPARATION AND LICENSING OF TEACHERS

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

The Certification Division is responsible for evaluating and processing approximately 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 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

*** 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

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.

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

| | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| | **PROGRAM REQUIREMENTS** | | | |
| **5381** | **PREPARATION & LICENSING OF TEACHERS** | | | |
| | **State Operations:** | | | |
| 0001 | General Fund | $5,057 | $7,198 | $11,348 |
| 0407 | Teacher Credentials Fund | 16,137 | 19,648 | 21,797 |
| 0995 | Reimbursements | 382 | 575 | 435 |
| | **Totals, State Operations** | **$21,576** | **$27,421** | **$33,580** |
| | **Local Assistance:** | | | |
| 0995 | Reimbursements | - | - | 35,000 |
| | **Totals, Local Assistance** | **$-** | **$-** | **$35,000** |
| | **PROGRAM REQUIREMENTS** | | | |
| **5382** | **ATTORNEY GENERAL LEGAL SERVICES** | | | |
| | **State Operations:** | | | |
| 0407 | Teacher Credentials Fund | $4,588 | $5,400 | $5,400 |
| | **Totals, State Operations** | **$4,588** | **$5,400** | **$5,400** |
| | **PROGRAM REQUIREMENTS** | | | |
| **5383** | **ACCREDITATION STREAMLINE PROJECT** | | | |
| | **State Operations:** | | | |
| 0407 | Teacher Credentials Fund | $269 | $310 | $310 |
| | **Totals, State Operations** | **$269** | **$310** | **$310** |
| | **PROGRAM REQUIREMENTS** | | | |
| **5397** | **EDUCATOR PREPARATION** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $300,000 | $498,000 | $250,000 |
| 0995 | Reimbursements | 66,000 | - | - |
| | **Totals, Local Assistance** | **$366,000** | **$498,000** | **$250,000** |
| | **PROGRAM REQUIREMENTS** | | | |
| **5399** | **ADMINISTRATION** | | | |

*** 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

| | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| | **State Operations:** | | | |
| 0001 | General Fund | $498 | $212 | $212 |
| 0407 | Teacher Credentials Fund | 7,212 | 8,349 | 8,695 |
| | **Totals, State Operations** | **$7,710** | **$8,561** | **$8,907** |
| | **TOTALS, EXPENDITURES** | | | |
| | State Operations | 34,143 | 41,692 | 48,197 |
| | Local Assistance | 366,000 | 498,000 | 285,000 |
| | **Totals, Expenditures** | **$400,143** | **$539,692** | **$333,197** |

## EXPENDITURES BY CATEGORY

| 1 State Operations | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| PERSONAL SERVICES | | | | | | |
| Baseline Positions | 191.9 | 206.9 | 206.9 | $19,946 | $21,698 | $21,698 |
| Other Adjustments | -19.7 | - | 38.0 | -2,784 | -37 | 3,572 |
| **Net Totals, Salaries and Wages** | **172.2** | **206.9** | **244.9** | **$17,162** | **$21,661** | **$25,270** |
| Staff Benefits | - | - | - | 8,541 | 11,068 | 13,161 |
| **Totals, Personal Services** | **172.2** | **206.9** | **244.9** | **$25,703** | **$32,729** | **$38,431** |
| OPERATING EXPENSES AND EQUIPMENT | | | | $8,440 | $8,696 | $9,639 |
| SPECIAL ITEMS OF EXPENSES | | | | - | 267 | 127 |
| **TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)** | | | | **$34,143** | **$41,692** | **$48,197** |

| 2 Local Assistance | Expenditures | | |
|---|---|---|---|
| | 2024-25* | 2025-26* | 2026-27* |
| Grants and Subventions - Governmental | $366,000 | $498,000 | $285,000 |
| **TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)** | **$366,000** | **$498,000** | **$285,000** |

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **0001 General Fund** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | $5,555 | $7,352 | $11,560 |
| Allocation for Employee Compensation | - | -3 | - |
| Allocation for Other Post-Employment Benefits | - | -74 | - |
| Allocation for Staff Benefits | - | 15 | - |
| Section 3.60 Pension Contribution Adjustment | - | 120 | - |
| **Totals Available** | **$5,555** | **$7,410** | **$11,560** |
| **TOTALS, EXPENDITURES** | **$5,555** | **$7,410** | **$11,560** |
| **0407 Teacher Credentials Fund** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | $27,896 | $33,346 | $36,202 |
| Allocation for Employee Compensation | - | -34 | - |
| Allocation for Other Post-Employment Benefits | - | -462 | - |
| Allocation for Staff Benefits | - | 65 | - |
| Section 3.60 Pension Contribution Adjustment | - | 792 | - |
| Education Code section 44320.5 | 310 | - | - |

*** 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 | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **Totals Available** | **$28,206** | **$33,707** | **$36,202** |
| **TOTALS, EXPENDITURES** | **$28,206** | **$33,707** | **$36,202** |
| **0995 Reimbursements** | | | |
| APPROPRIATIONS | | | |
| Reimbursements | $382 | $575 | $435 |
| **TOTALS, EXPENDITURES** | **$382** | **$575** | **$435** |
| **Total Expenditures, All Funds, (State Operations)** | **$34,143** | **$41,692** | **$48,197** |

| 2 LOCAL ASSISTANCE | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **0001 General Fund, Proposition 98** | | | |
| APPROPRIATIONS | | | |
| One-Time Funding for Student Teacher Stipend Program | - | $408,000 | - |
| One-Time Funding for Pathways to Bilingual Teaching Program | - | 10,000 | - |
| Chapter 744, Statutes of 2025 (Student Teacher Stipend Program) | 300,000 | - | - |
| One-Time Funding for California Classified School Employee Teacher Credentialing Program | - | 10,000 | - |
| Chapter 8, Statutes of 2025 (Teacher Residency Grant Program) | - | 70,000 | - |
| Pending Legislation (Teacher Residency Grant Program) | - | - | 250,000 |
| **TOTALS, EXPENDITURES** | **$300,000** | **$498,000** | **$250,000** |
| **0995 Reimbursements** | | | |
| APPROPRIATIONS | | | |
| Reimbursements | $66,000 | - | $35,000 |
| **TOTALS, EXPENDITURES** | **$66,000** | **-** | **$35,000** |
| **Total Expenditures, All Funds, (Local Assistance)** | **$366,000** | **$498,000** | **$285,000** |
| **TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)** | **$400,143** | **$539,692** | **$333,197** |

## FUND CONDITION STATEMENTS

| | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **0407 Teacher Credentials Fund** [S] | | | |
| BEGINNING BALANCE | $26,997 | $36,672 | $36,075 |
| Prior Year Adjustments | -1,186 | - | - |
| Adjusted Beginning Balance | $25,811 | $36,672 | $36,075 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 4128400 Teacher Credential Fees | 31,427 | 30,952 | 35,873 |
| 4128600 Teacher Examination Fees | - | 2,399 | 2,399 |
| 4129200 Other Regulatory Fees | 60 | 54 | 54 |
| 4140000 Document Sales | 1 | 2 | 2 |
| 4163000 Investment Income - Surplus Money Investments | 1,424 | 778 | 778 |
| 4171100 Cost Recoveries - Other | 754 | 719 | 719 |
| 4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons | 13 | 11 | 11 |
| 4172500 Miscellaneous Revenue | 29 | 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 | 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 (0408) to the Teacher Credentials Fund (0407) per EC 44235.25 | 1,984 | - | - |

*** 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

| | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| 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 | $39,692 | $34,917 | $39,838 |
| Total Resources | $65,503 | $71,589 | $75,913 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| 6360 Commission on Teacher Credentialing (State Operations) | 28,206 | 33,707 | 36,202 |
| 9892 Supplemental Pension Payments (State Operations) | 24 | 394 | - |
| 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) | 601 | 1,413 | 3,740 |
| Total Expenditures and Expenditure Adjustments | $28,831 | $35,514 | $39,942 |
| FUND BALANCE | $36,672 | $36,075 | $35,971 |
| Reserve for economic uncertainties | 36,672 | 36,075 | 35,971 |

## CHANGES IN AUTHORIZED POSITIONS

| | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| **Baseline Positions** | 191.9 | 206.9 | 206.9 | $19,946 | $21,698 | $21,698 |
| **Salary and Other Adjustments** | -19.7 | - | - | -2,784 | -37 | -37 |
| **Workload and Administrative Adjustments** | | | | | | |
| **Assignment Monitoring Program Unit Staffing** | | | | | | |
| Supervisor I | - | - | 1.0 | - | - | 96 |
| **Division of Licensure Enforcement Staffing** | | | | | | |
| Analyst II | - | - | 6.0 | - | - | 488 |
| Special Investigator | - | - | 2.0 | - | - | 165 |
| Supervisor I | - | - | 2.0 | - | - | 193 |
| Supvng Special Investigator I (Non-Peace Officer) | - | - | 1.0 | - | - | 107 |
| **Fiscal & Business Services Support** | | | | | | |
| Accounting Administrator I (Supvr) | - | - | 1.0 | - | - | 96 |
| **Grant Programs Support** | | | | | | |
| | - | - | - | - | - | - |
| Consultant | - | - | 1.0 | - | - | 111 |
| **Legal Division Staffing for Increased Educator Misconduct Caseload** | | | | | | |
| Attorney Supervisor | - | - | 1.0 | - | - | 177 |
| Atty | - | - | 2.0 | - | - | 252 |
| Legal Analyst | - | - | 1.0 | - | - | 77 |
| **Pupil Personnel Services Credentials for Out-of-State Applicants (AB 606)** | | | | | | |
| Analyst II | - | - | 1.0 | - | - | 81 |
| Consultant | - | - | 1.0 | - | - | 103 |
| **Safe Learning Environments Act Implementation (SB 848)** | | | | | | |
| Analyst II | - | - | 2.0 | - | - | 163 |
| Info Tech Spec I | - | - | 2.0 | - | - | 183 |
| Info Tech Spec II | - | - | 1.0 | - | - | 121 |
| Legal Analyst | - | - | 1.0 | - | - | 77 |
| Office Techn (Typing) | - | - | 1.0 | - | - | 52 |
| Special Investigator | - | - | 2.0 | - | - | 165 |
| Supervisor I | - | - | 1.0 | - | - | 96 |
| Supvng Special Investigator I (Non-Peace Officer) | - | - | 1.0 | - | - | 107 |
| **Teacher Transcript Review Support** | | | | | | |
| Analyst III | - | - | 5.0 | - | - | 445 |

*** 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 | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| Info Tech Spec II | - | - | 1.0 | - | - | 121 |
| Info Tech Spec III | - | - | 1.0 | - | - | 133 |
| **TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS** | **-** | **-** | **38.0** | **$-** | **$-** | **$3,609** |
| **Totals, Adjustments** | **-19.7** | **-** | **38.0** | **$-2,784** | **$-37** | **$3,572** |
| **TOTALS, SALARIES AND WAGES** | **172.2** | **206.9** | **244.9** | **$17,162** | **$21,661** | **$25,270** |

## 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 | | |
|---|---|---|---|---|---|---|---|
| | | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| 5440 | Support | 173,703.2 | 178,285.0 | 178,285.0 | $58,856,125 | $61,599,937 | $65,104,030 |
| **TOTALS, POSITIONS AND EXPENDITURES (All Programs)** | | **173,703.2** | **178,285.0** | **178,285.0** | **$58,856,125** | **$61,599,937** | **$65,104,030** |

| **FUNDING** | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| 0001 | General Fund | $4,864,580 | $4,857,070 | $5,583,272 |
| 0007 | Breast Cancer Research Account, Breast Cancer Fund | 5,575 | 12,062 | 4,417 |
| 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 | 10,314 | 7,084 | 5,329 |
| 0320 | Oil Spill Prevention and Administration Fund | 3,250 | 3,250 | 3,250 |
| 0814 | California State Lottery Education Fund | 56,232 | 61,165 | 61,165 |
| 0890 | Federal Trust Fund | 3,500 | 5,499 | 5,499 |
| 0895 | Federal Funds - Not In State Treasury | 5,522,898 | 5,549,000 | 5,485,000 |
| 0945 | California Breast Cancer Research Fund | 83 | 363 | 363 |
| 0993 | University Funds--Unclassified | 48,256,713 | 50,961,025 | 53,813,344 |
| 1017 | Umbilical Cord Blood Collection Program Fund | 2,500 | 2,500 | 2,500 |
| 3054 | Health Care Benefits Fund | 2,200 | 2,200 | 3,200 |
| 3290 | Road Maintenance and Rehabilitation Account, State Transportation Fund | 5,000 | 5,000 | 5,000 |
| 3306 | Graduate Medical Education Account, California Healthcare, Research and | 84,697 | 22,000 | 20,822 |

*** 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 | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| | Prevention Tobacco Tax Act of 2016 Fund | | | |
| 3310 | Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund | 33,379 | 28,958 | 28,222 |
| 3349 | Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2 | 2,799 | 2,000 | 2,000 |
| 3395 | California Electronic Cigarette Excise Tax Fund, University of California Medical Education Account | - | 1,356 | 1,242 |
| 3443 | Health Care Oversight & Accountability Subfund, Protect Access to Health Care Fund | - | 75,000 | 75,000 |
| 8054 | California Cancer Research Fund | 425 | 425 | 425 |
| 8141 | Electronic Cigarette Settlements Fund | - | 2,000 | 2,000 |
| **TOTALS, EXPENDITURES, ALL FUNDS** | | **$58,856,125** | **$61,599,937** | **$65,104,030** |

## LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article IX, Section 9.

## DETAILED BUDGET ADJUSTMENTS

| | 2025-26* | | | 2026-27* | | |
|---|---|---|---|---|---|---|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| **Workload Budget Adjustments** | | | - | | | - |
| **Workload Budget Change Proposals** | | | - | | | - |
| • Base Increase to Support University Costs | $- | $- | - | $254,361 | $- | - |
| • One-time Reappropriation Funding for UC Berkeley to Expand Coverage of Local Public Affairs throughout the State | -25,000 | - | - | 25,000 | - | - |
| • One-Time Reappropriation Funding for the Jordan's Syndrome | -21,000 | - | - | 21,000 | - | - |
| • Adjustment to Support UC Student Basic Needs, Housing, and Disability Services | - | - | - | 20,000 | - | - |
| • One-Time Reappropriation Funding for the California Institutes for Science and Innovation | -20,000 | - | - | 20,000 | - | - |
| • Adjustment to Support UC Journalism Fellowships | - | - | - | 15,000 | - | - |
| • One-Time Reappropriation Funding for the UC and CSU Collaborative for Neurodiversity and Learning | -10,500 | - | - | 10,500 | - | - |
| • Adjustment to Support the UC Climate Change Research Institute | - | - | - | 10,000 | - | - |
| • Adjustment to Support Cal-Bridge at the University of California | - | - | - | 9,000 | - | - |
| • Adjustment to Support the UC and CSU Collaborative for Neurodiversity and Learning | - | - | - | 7,500 | - | - |
| • Adjustment to Support UC Voting Rights Programs | - | - | - | 6,500 | - | - |
| • One-Time Reappropriation Funding for the California Institute on Law, Neuroscience, and Technology | -6,500 | - | - | 6,500 | - | - |
| • Adjustment to Support UC Berkeley Stadium Lighting | - | - | - | 5,260 | - | - |

*** 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

| | 2025-26* | | | 2026-27* | | |
|---|---|---|---|---|---|---|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| • Adjustment to Support CA Institute for Science and Innovation | - | - | - | 5,000 | - | - |
| • Adjustment to Support the UCLA Center for Reproductive Health, Law, and Policy | - | - | - | 5,000 | - | - |
| • Adjustment to Support UC Degree Plus | - | - | - | 5,000 | - | - |
| • Adjustment to Support Prime Rx at UC San Diego | - | - | - | 3,600 | - | - |
| • Adjustment to Support the UC Menopause Centers of Excellence | - | - | - | 3,400 | - | - |
| • Adjustment to Support UC Central Coast Prime | - | - | - | 3,300 | - | - |
| • Adjustment to Support the UCLA Ralphe J. Bunche Center for African American Studies | - | - | - | 3,000 | - | - |
| • Adjustment to Support UCSD Workforce Development Program | - | - | - | 3,000 | - | - |
| • One-time Reappropriation Funding for UCLA for the CalKIDS Institute | -3,000 | - | - | 3,000 | - | - |
| • Adjustment to Support ACCESS (Optometry) at UC Berkeley | - | - | - | 1,800 | - | - |
| • Adjustment to Support First Star Academies | - | - | - | 1,500 | - | - |
| • Adjustment to Support the UC Berkeley IGS Library Digitization Project | - | - | - | 1,380 | - | - |
| • Adjustment to Support the ENLACE Program at the University of California | - | - | - | 750 | - | - |
| • Adjustment to Support UC Berkeley AAPI Data Research | - | - | - | 750 | - | - |
| • Adjustment to Support the UCLA Bruin One Access as a State-CalFresh Enrollment Accelerator | - | - | - | 200 | - | - |
| • Adjustment to Debt Service for Higher Education Student Housing Grant Program | - | - | - | -8,100 | - | - |
| **Totals, Workload Budget Change Proposals** | **$-86,000** | **$-** | **-** | **$443,201** | **$-** | **-** |
| **Other Workload Budget Adjustments** | | | **-** | | | **-** |
| • Adjustment to Support the UC Agriculture and Natural Resources | - | - | - | - | - | - |
| • Adjustment to Reflect Available Medical Research Program Account Fund Resources | - | -335 | - | - | -816 | - |
| • Miscellaneous Baseline Adjustments | 1,250 | 5,464,863 | 51,166.6 | - | 9,792,343 | 51,166.6 |
| **Totals, Other Workload Budget Adjustments** | **$1,250** | **$5,464,528** | **51,166.6** | **$-** | **$9,791,527** | **51,166.6** |
| **Totals, Workload Budget Adjustments** | **$-84,750** | **$5,464,528** | **51,166.6** | **$443,201** | **$9,791,527** | **51,166.6** |
| **Totals, Budget Adjustments** | **$-84,750** | **$5,464,528** | **51,166.6** | **$443,201** | **$9,791,527** | **51,166.6** |

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

# 6440 University of California - Continued

## 3-Year Expenditures and Positions

| | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | Actual 2024-25 | Estimated 2025-26 | Estimated 2026-27 | Actual 2024-25 | Estimated 2025-26 [1/] | Estimated 2026-27 [1/] |
| Instruction | 31,510.4 | 32,422.5 | 32,422.5 | $10,775,314 | $11,152,282 | $11,809,834 |
| General Campuses Instruction | 18,871.5 | 19,437.8 | 19,437.8 | 5,547,899 | 5,665,027 | 6,052,986 |
| Health Sciences Instruction | 11,361.8 | 11,702.8 | 11,702.8 | 4,962,783 | 5,221,068 | 5,489,981 |
| Summer Sessions Instruction | 164.0 | 168.8 | 168.8 | 14,376 | 16,187 | 16,867 |
| University Extension Instruction | 1,113.1 | 1,113.1 | 1,113.1 | 250,256 | 250,000 | 250,000 |
| Research | 25,075.5 | 24,929.1 | 24,929.1 | 1,160,152 | 1,253,511 | 1,297,474 |
| Public Service | 4,812.5 | 4,792.2 | 4,792.2 | 618,564 | 672,005 | 724,218 |
| Academic Support | 18,400.8 | 18,901.9 | 18,901.9 | 5,059,062 | 5,294,453 | 5,577,777 |
| Libraries Academic Support | 1,690.5 | 1,690.5 | 1,690.5 | 237,723 | 241,282 | 261,898 |
| Other Academic Support | 16,710.3 | 17,211.4 | 17,211.4 | 4,821,339 | 5,053,171 | 5,315,879 |
| Teaching Hospitals | 57,917.1 | 60,813.1 | 60,813.1 | 22,426,850 | 23,996,431 | 25,676,431 |
| Student Services | 7,524.0 | 7,749.7 | 7,749.7 | 1,653,551 | 1,732,906 | 1,844,430 |
| Institutional Support | 14,159.1 | 14,090.5 | 14,090.5 | 1,461,572 | 1,497,882 | 1,582,385 |
| Operation and Maintenance of Plant | 4,596.8 | 4,588.0 | 4,588.0 | 1,146,875 | 1,170,998 | 1,246,041 |
| Student Financial Aid | - | - | - | 1,990,735 | 2,072,396 | 2,169,669 |
| Auxiliary Enterprises | - | - | - | 1,890,776 | 1,985,000 | 2,084,000 |
| Provisions for Allocation | - | - | - | 127,431 | 135,079 | 135,063 |
| Program Maintenance | - | - | - | 152,401 | 143,861 | 195,402 |
| Extramural Programs | 9,707.0 | 9,998.0 | 9,998.0 | 9,009,842 | 9,170,132 | 9,330,306 |
| Instruction Extramural Programs | 660.5 | 680.3 | 680.3 | 665,365 | 677,202 | 689,031 |
| Research Extramural Programs | 4,884.0 | 5,030.4 | 5,030.4 | 6,326,006 | 6,438,549 | 6,551,010 |
| Public Service Extramural Programs | 677.5 | 697.8 | 697.8 | 521,140 | 530,412 | 539,677 |
| Academic Support Extramural Programs | 240.5 | 247.7 | 247.7 | 206,852 | 210,532 | 214,209 |
| Teaching Hospitals Extramural Programs | 5.9 | 6.1 | 6.1 | 24,239 | 24,670 | 25,101 |
| Student Services Extramural Programs | 657.6 | 677.3 | 677.3 | 117,481 | 119,571 | 121,660 |
| Institutional Support Extramural Programs | 2,287.0 | 2,355.6 | 2,355.6 | 141,023 | 143,532 | 146,039 |
| Operation and Maintenance of Plant Extramural Programs | 294.0 | 302.8 | 302.8 | 176,232 | 179,367 | 182,500 |
| Student Financial Aid Extramural Programs | - | - | - | 809,744 | 824,150 | 838,545 |
| Auxiliary Enterprises Extramural Programs | - | - | - | 21,760 | 22,147 | 22,534 |
| Department of Energy Laboratory | - | - | - | 1,383,000 | 1,409,000 | 1,345,000 |
| **TOTALS, POSITIONS AND EXPENDITURES** | **173,703.2** | **178,285.0** | **178,285.0** | **$58,856,125** | **$61,685,937** | **$65,018,030** |

[1/] Budget changes for fiscal years 2025-26 and 2026-27 exclude Fund 0001 balances authorized under item 6440-490 of the 2026 Budget Act (AB 109, Ch. 19, St. 2026).

# 6440 University of California - Continued

## Detailed Expenditures by Program

| | Actual 2024-25 | Expenditures Estimated 2025-26 1/ | Estimated 2026-27 1/ |
|---|---|---|---|
| **INSTRUCTION** | | | |
| **GENERAL CAMPUSES INSTRUCTION** | | | |
| **State Operations:** | | | |
| General Fund | $2,233,316 | $2,227,926 | $2,470,523 |
| Higher Education Fees and Income (UC General Funds) | 779,223 | 790,959 | 807,862 |
| Higher Education Fees and Income (Student Fees) | 1,864,203 | 1,926,942 | 2,021,033 |
| Restricted Fund Sources | 671,157 | 719,200 | 753,568 |
| **Totals, State Operations** | **$5,547,899** | **$5,665,027** | **$6,052,986** |
| Faculty Salaries and Related Benefits | 2,942,531 | 3,004,653 | 3,210,422 |
| Teaching Assistant Salaries | 273,861 | 279,643 | 298,793 |
| Instructional Support and Related Benefits | 1,830,645 | 1,869,294 | 1,997,309 |
| Equipment Replacement | 68,442 | 69,887 | 74,673 |
| Instructional Technology and Computing | 50,315 | 51,377 | 54,895 |
| Summer | 382,105 | 390,173 | 416,894 |
| | **$5,547,899** | **$5,665,027** | **$6,052,986** |
| **HEALTH SCIENCES INSTRUCTION** | | | |
| **State Operations:** | | | |
| General Fund | $248,346 | $251,046 | $283,456 |
| Higher Education Fees and Income (UC General Funds) | 66,090 | 67,086 | 68,519 |
| Higher Education Fees and Income (Student Fees) | 123,295 | 127,444 | 133,667 |
| Restricted Fund Sources | 4,525,052 | 4,775,492 | 5,004,339 |
| **Totals, State Operations** | **$4,962,783** | **$5,221,068** | **$5,489,981** |
| Medicine | 4,376,005 | 4,604,021 | 4,841,419 |
| Dentistry | 33,051 | 34,773 | 36,566 |
| Nursing | 172,565 | 181,557 | 190,919 |
| Optometry | 39,710 | 41,779 | 43,934 |
| Pharmacy | 34,762 | 36,574 | 38,460 |
| Public Health | 143,337 | 150,806 | 158,582 |
| Veterinary Medicine | 157,474 | 165,679 | 174,222 |
| Drew | 5,879 | 5,879 | 5,879 |
| | **$4,962,783** | **$5,221,068** | **$5,489,981** |
| **SUMMER SESSIONS INSTRUCTION** | | | |
| **State Operations:** | | | |
| Restricted Fund Sources | $14,376 | $16,187 | $16,867 |
| **Totals, State Operations** | **$14,376** | **$16,187** | **$16,867** |
| **UNIVERSITY EXTENSION INSTRUCTION** | | | |
| **State Operations:** | | | |
| General Fund | $0 | $0 | $0 |
| Restricted Fund Sources | 250,256 | 250,000 | 250,000 |
| **Totals, State Operations** | **$250,256** | **$250,000** | **$250,000** |
| **RESEARCH** | | | |
| **State Operations:** | | | |
| General Fund | $331,736 | $377,665 | $392,173 |
| Higher Education Fees and Income (UC General Funds) | 129,760 | 131,715 | 134,529 |
| Restricted Fund Sources | 698,656 | 744,131 | 770,772 |
| **Totals, State Operations** | **$1,160,152** | **$1,253,511** | **$1,297,474** |
| General Campuses | 605,165 | 652,703 | 680,000 |
| Health Sciences | 466,120 | 502,786 | 523,813 |
| Agriculture | 72,413 | 78,101 | 81,367 |
| Tobacco-Related Diseases | 10,314 | 7,084 | 7,084 |
| Breast Cancer Research | 5,658 | 12,425 | 4,780 |
| Faculty Grants and Travel | 382 | 412 | 430 |
| | **$1,160,052** | **$1,253,511** | **$1,297,474** |
| **PUBLIC SERVICE** | | | |
| **State Operations:** | | | |
| General Fund | $300,037 | $335,603 | $371,806 |
| Higher Education Fees and Income (UC General Funds) | 5,982 | 6,072 | 6,202 |
| Restricted Fund Sources | 312,545 | 330,330 | 346,210 |
| **Totals, State Operations** | **$618,564** | **$672,005** | **$724,218** |

*** 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 2024-25 | Estimated 2025-26 1/ | Estimated 2026-27 1/ |
|---|---|---|---|
| Student Academic Preparation and Educational Partnerships (Subtotal) | 68,369 | 75,920 | 81,390 |
| UC Scout | 3,873 | 4,208 | 4,535 |
| ASSIST | 777 | 844 | 910 |
| Community College Articulation | 600 | 600 | 645 |
| Community College Transfer Programs | 7,918 | 8,602 | 9,270 |
| Graduate and Professional School Programs | 9,181 | 9,974 | 10,749 |
| Early Academic Outreach Program | 20,768 | 22,562 | 24,315 |
| Math, Engineering, Science Achievement (MESA) | 7,762 | 8,433 | 9,088 |
| Puente | 1,686 | 1,832 | 1,974 |
| Student Initiated Programs | 3,802 | 4,130 | 4,451 |
| GEAR UP | 3,500 | 5,499 | 5,499 |
| UC Links | 871 | 946 | 1,020 |
| K-20 Intersegmental Alliances | 4,771 | 5,183 | 5,586 |
| Evaluation | 1,940 | 2,108 | 2,271 |
| Other Student Academic Preparation and Educational Partnership Programs | 920 | 999 | 1,077 |
| Other Public Service Programs (Subtotal): | 550,195 | 596,085 | 642,828 |
| California Subject Matter Project | 5,723 | 6,217 | 6,701 |
| California State Summer School for Math and Science | 3,029 | 3,291 | 3,546 |
| Cooperative Extension | 117,896 | 119,142 | 129,455 |
| Umbilical Cord Blood Collection Program | 2,500 | 2,500 | 2,500 |
| Professional Development Programs | 50,316 | 55,609 | 59,913 |
| Health and Sciences Initiatives (Including Teratogen Registry) | 220,322 | 243,496 | 262,343 |
| C.R. Drew University of Medicine and Science | 3,811 | 3,811 | 3,811 |
| Cultural Programming | 54,186 | 59,885 | 64,520 |
| Other | 92,412 | 102,134 | 110,039 |
| | **$618,564** | **$672,005** | **$724,218** |
| **ACADEMIC SUPPORT** | | | |
| **LIBRARIES ACADEMIC SUPPORT** | | | |
| **State Operations:** | | | |
| General Fund | $142,248 | $141,904 | $158,508 |
| Higher Education Fees and Income (UC General Funds) | 28,715 | 29,148 | 29,770 |
| Higher Education Fees and Income (Student Fees) | 10,271 | 10,617 | 11,135 |
| Restricted Fund Sources | 56,489 | 59,613 | 62,485 |
| **Totals, State Operations** | **$237,723** | **$241,282** | **$261,898** |
| Campus Libraries | 221,082 | 224,392 | 243,565 |
| California Digital Library | 16,641 | 16,890 | 18,333 |
| | **$237,723** | **$241,282** | **$261,898** |
| **OTHER ACADEMIC SUPPORT** | | | |
| **State Operations:** | | | |
| General Fund | $377,420 | $376,509 | $417,760 |
| Higher Education Fees and Income (UC General Funds) | 148,446 | 150,682 | 153,902 |
| Higher Education Fees and Income (Student Fees) | 325,943 | 336,913 | 353,364 |
| Restricted Fund Sources | 3,969,530 | 4,189,067 | 4,390,853 |
| **Totals, State Operations** | **$4,821,339** | **$5,053,171** | **$5,315,879** |
| Museums and Galleries | 456,513 | 478,464 | 503,340 |
| Demonstration Schools | 751,011 | 787,123 | 828,044 |
| Vivaria and Other | 11,390 | 11,937 | 12,558 |
| Dental Clinics | 625,507 | 655,584 | 689,667 |
| Optometry Clinics | 275,182 | 288,414 | 303,408 |
| Neuropsychiatric Institutes | 1,222,434 | 1,281,214 | 1,347,823 |
| Veterinary Medical Teaching Facility | 1,329,834 | 1,393,780 | 1,466,240 |
| Vivaria and Other (Health Sciences) | 103,438 | 108,412 | 114,048 |
| Occupational Health Centers | 46,030 | 48,243 | 50,751 |
| | **$4,821,339** | **$5,053,171** | **$5,315,879** |
| **TEACHING HOSPITALS** | | | |
| General Fund | $3,431 | $3,431 | $3,431 |
| Restricted Fund Sources | 22,423,419 | 23,993,000 | 25,673,000 |
| **Totals, State Operations** | **$22,426,850** | **$23,996,431** | **$25,676,431** |

*** 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 2024-25 | Estimated 2025-26 1/ | Estimated 2026-27 1/ |
|---|---|---|---|
| **STUDENT SERVICES** | | | |
| **State Operations:** | | | |
| General Fund | $39,125 | $39,031 | $68,651 |
| Higher Education Fees and Income (Student Fees) | 454,377 | 469,669 | 492,603 |
| Restricted Fund Sources | 1,160,049 | 1,224,206 | 1,283,176 |
| **Totals, State Operations** | **$1,653,551** | **$1,732,906** | **$1,844,430** |
| Social and Cultural Activities | 217,852 | 228,306 | 243,000 |
| Supplementary Educational Services | 35,808 | 37,527 | 39,942 |
| Counseling and Career Guidance | 150,784 | 158,020 | 168,190 |
| Financial Aid Administration | 108,406 | 113,609 | 120,920 |
| Student Admissions and Records | 97,437 | 102,113 | 108,685 |
| Student Health Services | 1,043,264 | 1,093,331 | 1,163,693 |
| | **$1,653,551** | **$1,732,906** | **$1,844,430** |
| **INSTITUTIONAL SUPPORT** | | | |
| **State Operations:** | | | |
| General Fund | $377,163 | $376,253 | $417,504 |
| Higher Education Fees and Income (UC General Funds) | 403,692 | 409,773 | 418,529 |
| Higher Education Fees and Income (Student Fees) | 300,627 | 310,745 | 325,919 |
| Restricted Fund Sources | 380,090 | 401,111 | 420,433 |
| **Totals, State Operations** | **$1,461,572** | **$1,497,882** | **$1,582,385** |
| Executive Management | 92,618 | 128,543 | 135,794 |
| Fiscal Operations | 277,608 | 271,467 | 286,782 |
| General Administrative Services | 824,616 | 853,951 | 902,127 |
| Logistical Services | 70,019 | 74,200 | 78,386 |
| Community Relations | 196,710 | 169,721 | 179,296 |
| | **$1,461,571** | **$1,497,882** | **$1,582,385** |
| **OPERATION AND MAINTENANCE OF PLANT** | | | |
| **State Operations:** | | | |
| General Fund | $472,548 | $470,563 | $518,796 |
| Higher Education Fees and Income (UC General Funds) | 255,777 | 259,630 | 265,178 |
| Higher Education Fees and Income (Student Fees) | 41,239 | 42,627 | 44,708 |
| Restricted Fund Sources | 377,311 | 398,178 | 417,359 |
| **Totals, State Operations** | **$1,146,875** | **$1,170,998** | **$1,246,041** |
| Plant Administration | 43,424 | 44,337 | 47,179 |
| Building Maintenance | 477,597 | 487,642 | 518,892 |
| Grounds Maintenance | 21,925 | 22,387 | 23,821 |
| Janitorial | 62,801 | 64,122 | 68,231 |
| Utilities Operation | 168,966 | 172,520 | 183,576 |
| Utilities Purchase | 344,772 | 352,024 | 374,583 |
| Refuse | 8,101 | 8,272 | 8,802 |
| Fire Departments | 19,289 | 19,694 | 20,957 |
| | **$1,146,875** | **$1,170,998** | **$1,246,041** |
| **STUDENT FINANCIAL AID** | | | |
| **State Operations:** | | | |
| General Fund | $59,378 | $64,199 | $64,199 |
| Higher Education Fees and Income (UC General Funds) | 8,140 | 8,140 | 8,140 |
| Higher Education Fees and Income (Student Fees) | 1,363,650 | 1,409,543 | 1,478,371 |
| Restricted Fund Sources | 559,567 | 590,514 | 618,959 |
| **Totals, State Operations** | **$1,990,735** | **$2,072,396** | **$2,169,669** |
| **AUXILIARY ENTERPRISES** | | | |
| **State Operations:** | | | |
| Restricted Fund Sources | $1,890,776 | $1,985,000 | $2,084,000 |
| **Totals, State Operations** | **$1,890,776** | **$1,985,000** | **$2,084,000** |
| **PROVISIONS FOR ALLOCATION** | | | |
| **State Operations:** | | | |
| General Fund | $127,431 | $135,079 | $135,063 |
| Restricted Fund Sources | - | - | - |
| **Totals, State Operations** | **$127,431** | **$135,079** | **$135,063** |

# 6440 University of California - Continued

## Detailed Expenditures by Program

| | Actual 2024-25 | Estimated 2025-26 1/ | Estimated 2026-27 1/ |
|---|---|---|---|
| **PROGRAM MAINTENANCE** | | | |
| **State Operations:** | | | |
| General Fund | $152,401 | $143,861 | $195,402 |
| **Totals, State Operations** | **$152,401** | **$143,861** | **$195,402** |
| **EXTRAMURAL PROGRAMS** | | | |
| **INSTRUCTION EXTRAMURAL PROGRAMS** | | | |
| **State Operations:** | | | |
| Restricted Fund Sources | $665,365 | $677,202 | $689,031 |
| **Totals, State Operations** | **$665,365** | **$677,202** | **$689,031** |
| **RESEARCH EXTRAMURAL PROGRAMS** | | | |
| **State Operations:** | | | |
| Restricted Fund Sources | $6,326,006 | $6,438,549 | $6,551,010 |
| **Totals, State Operations** | **$6,326,006** | **$6,438,549** | **$6,551,010** |
| **PUBLIC SERVICE EXTRAMURAL PROGRAMS** | | | |
| **State Operations:** | | | |
| Restricted Fund Sources | $521,140 | $530,412 | $539,677 |
| **Totals, State Operations** | **$521,140** | **$530,412** | **$539,677** |
| **ACADEMIC SUPPORT EXTRAMURAL PROGRAMS** | | | |
| **State Operations:** | | | |
| Restricted Fund Sources | $206,852 | $210,532 | $214,209 |
| **Totals, State Operations** | **$206,852** | **$210,532** | **$214,209** |
| **TEACHING HOSPITALS EXTRAMURAL PROGRAMS** | | | |
| **State Operations:** | | | |
| Restricted Fund Sources | $24,239 | $24,670 | $25,101 |
| **Totals, State Operations** | **$24,239** | **$24,670** | **$25,101** |
| **STUDENT SERVICES EXTRAMURAL PROGRAMS** | | | |
| **State Operations:** | | | |
| Restricted Fund Sources | $117,481 | $119,571 | $121,660 |
| **Totals, State Operations** | **$117,481** | **$119,571** | **$121,660** |
| **INSTITUTIONAL SUPPORT EXTRAMURAL PROGRAMS** | | | |
| **State Operations:** | | | |
| Restricted Fund Sources | $141,023 | $143,532 | $146,039 |
| **Totals, State Operations** | **$141,023** | **$143,532** | **$146,039** |
| **OPERATION AND MAINTENANCE OF PLANT EXTRAMURAL** | | | |
| **State Operations:** | | | |
| Restricted Fund Sources | $176,232 | $179,367 | $182,500 |
| **Totals, State Operations** | **$176,232** | **$179,367** | **$182,500** |
| **STUDENT FINANCIAL AID EXTRAMURAL PROGRAMS** | | | |
| **State Operations:** | | | |
| Restricted Fund Sources | $809,744 | $824,150 | $838,545 |
| **Totals, State Operations** | **$809,744** | **$824,150** | **$838,545** |
| **AUXILIARY ENTERPRISES EXTRAMURAL PROGRAMS** | | | |
| **State Operations:** | | | |
| Restricted Fund Sources | $21,760 | $22,147 | $22,534 |
| **Totals, State Operations** | **$21,760** | **$22,147** | **$22,534** |
| **DEPARTMENT OF ENERGY LABORATORY** | | | |
| **State Operations:** | | | |
| Restricted Fund Sources | $1,383,000 | $1,409,000 | $1,345,000 |
| **Totals, State Operations** | **$1,383,000** | **$1,409,000** | **$1,345,000** |
| | **$9,009,842** | **$9,170,132** | **$9,330,306** |
| **TOTALS, EXPENDITURES** | **$48,463,283** | **$51,106,804** | **$54,342,724** |

*** 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 2024-25 | Estimated 2025-26 [1/] | Estimated 2026-27 [1/] |
|---|---|---|---|---|
| **0001** | General Fund | $4,864,580 | $4,943,070 | $5,497,272 |
| **0007** | Breast Cancer Research Account, Breast Cancer Fund | 5,575 | 12,062 | 4,417 |
| **0042** | Pacific Earthquake Engineering Research Center | 1,000 | 1,000 | 1,000 |
| **0046** | Public Transportation Account, State Transportation Fund | 980 | 980 | 980 |
| **0234** | Research Account, Cigarette and Tobacco Products Surtax Fund | 10,314 | 7,084 | 5,329 |
| **0320** | Oil Spill Prevention and Administration Fund | 3,250 | 3,250 | 3,250 |
| **0814** | California State Lottery Education Fund | 56,232 | 61,165 | 61,165 |
| **0890** | Federal Trust Fund | 3,500 | 5,499 | 5,499 |
| **0895** | Federal Funds - Not In State Treasury | 39,974 | 40,000 | 40,000 |
| **0895** | Extramural Federal Funds - Not In State Treasury | 4,099,924 | 4,100,000 | 4,100,000 |
| **0895** | Extramural Federal Funds (Department of Energy) | 1,383,000 | 1,409,000 | 1,345,000 |
| **0945** | California Breast Cancer Research Fund | 83 | 363 | 363 |
| **0993** | Higher Education Fees and Income (UC General Funds) | 1,825,825 | 1,853,205 | 1,892,631 |
| **0993** | Higher Education Fees and Income (Student Fees) | 4,483,605 | 4,634,500 | 4,860,800 |
| **0993** | University Funds--Unclassified | 37,037,363 | 39,403,187 | 41,829,607 |
| **0993** | Extramural Nonfederal Unclassified Funds (State Agency Agreements) | 654,306 | 640,133 | 654,306 |
| **0993** | Extramural Nonfederal Unclassified Funds (Private Gifts, Contracts, and | 3,479,990 | 3,654,000 | 3,800,000 |
| **0993** | Extramural Nonfederal Unclassified Funds (Other University Funds) | 775,624 | 776,000 | 776,000 |
| **1017** | Umbilical Cord Blood Collection Program Fund | 2,500 | 2,500 | 2,500 |
| **3306** | Research and Prevention Tobacco Tax Act of 2016 Fund (Graduate Medical | 84,697 | 22,000 | 20,822 |
| **3310** | Research and Prevention Tobacco Tax Act of 2016 Fund (Medical Research | 33,379 | 28,958 | 28,222 |
| **3054** | Health Care Benefit Fund | 2,200 | 2,200 | 3,200 |
| **3290** | Road Maintenance & Rehabilitation | 5,000 | 5,000 | 5,000 |
| **3349** | Cannabis Tax Fund - University of California San Diego | 2,799 | 2,000 | 2,000 |
| **8054** | California Cancer Research Fund | 425 | 425 | 425 |
| **8103** | Type 1 Diabetes Research Fund | 0 | 0 | 0 |
| **3395** | E-Cigarette Fund | 0 | 1,356 | 1,242 |
| **8141** | Electronic Cigarette Settlements Fund | 0 | 2,000 | 2,000 |
| **3443** | Health Care Oversight & Accountability | 0 | 75,000 | 75,000 |
| | **Totals, Expenditures** | **$58,856,125** | **61,685,937.00** | **$65,018,030** |

[1/] Budget changes for fiscal years 2025-26 and 2026-27 exclude Fund 0001 balances authorized under item 6440-490 of the 2026 Budget Act (AB 109, Ch. 19, St. 2026).

# 6440 University of California - Continued

## Full-Time Equivalent Enrollment

| | 2024-25 Actual | 2025-26 Estimated Actual | 2026-27 Projected Actuals |
|---|---|---|---|
| **General Campuses:** | | | |
| **Academic Year** | | | |
| Undergraduate: | | | |
| Lower Division | 68,952 | 69,411 | 69,400 |
| Resident | 57,804 | 58,407 | 58,685 |
| Nonresident | 11,148 | 11,004 | 10,715 |
| Upper Division | 153,538 | 154,589 | 154,600 |
| Resident | 129,859 | 131,216 | 131,840 |
| Nonresident | 23,679 | 23,373 | 22,760 |
| Totals, Undergraduate | 222,490 | 224,000 | 224,000 |
| Resident | 187,663 | 189,623 | 190,525 |
| Nonresident | 34,827 | 34,377 | 33,475 |
| Postbaccalaureate | 73 | 12 | 12 |
| Resident | 73 | 12 | 12 |
| Nonresident | - | - | - |
| Graduate | 37,671 | 37,646 | 37,646 |
| Resident | 21,844 | 22,322 | 22,322 |
| Nonresident | 15,827 | 15,324 | 15,324 |
| Subtotal | 260,234 | 261,658 | 261,658 |
| Resident | 209,580 | 211,957 | 212,859 |
| Nonresident | 50,654 | 49,701 | 48,799 |
| **State Supported Summer Enrollment:** | | | |
| Undergraduate | 19,881 | 21,709 | 21,709 |
| Postbaccalaureate | 20 | 16 | 16 |
| Graduate | 485 | 544 | 544 |
| Subtotal | 20,386 | 22,269 | 22,269 |
| Resident | 20,386 | 22,269 | 22,269 |
| Nonresident | - | - | - |
| **Totals, General Campuses** | **280,620** | **283,927** | **283,927** |
| Resident | 229,966 | 234,226 | 235,128 |
| Nonresident | 50,654 | 49,701 | 48,799 |
| Health Sciences: | | | |
| Undergraduate | 3,310 | 3,612 | 3,612 |
| Resident | 3,092 | 3,400 | 3,400 |
| Nonresident | 218 | 212 | 212 |
| Graduate: | | | |
| Academic | 2,634 | 2,691 | 2,691 |
| Professional | 13,463 | 14,028 | 14,028 |
| **Totals, Health Sciences** | **19,407** | **20,331** | **20,331** |
| Resident | 17,828 | 18,739 | 18,739 |
| Nonresident | 1,579 | 1,592 | 1,592 |
| **TOTALS** | **300,027** | **304,258** | **304,258** |
| Resident | 247,794 | 252,965 | 253,867 |
| Nonresident | 52,233 | 51,293 | 50,391 |

# 6440 University of California - Continued

## Student Fees for Full-Time Students

| | 2024-25[2/] | | 2025-26[2/] | | 2026-27[2/] | |
|---|---|---|---|---|---|---|
| | Resident | Nonresident | Resident | Nonresident | Resident | Nonresident |
| **Undergraduate Students** | | | | | | |
| Tuition | 13,146 | 13,146 | 13,602 | 13,602 | 14,202 | 14,202 |
| Student Services Fee | 1,290 | 1,290 | 1,332 | 1,332 | 1,386 | 1,386 |
| Nonresident Supplemental Tuition | - | 34,200 | - | 37,602 | - | 37,602 |
| **Total Mandatory Charges** | **14,436** | **48,636** | **14,934** | **52,536** | **15,588** | **53,190** |
| Campus-based Fees [1/] | 1,726 | 1,726 | 1,764 | 1,764 | 1,852 | 1,852 |
| **Total Charges** | **16,162** | **50,362** | **16,698** | **54,300** | **17,440** | **55,042** |
| **Graduate Academic Students** | | | | | | |
| Tuition | 12,762 | 12,762 | 13,140 | 13,140 | 13,722 | 13,722 |
| Student Services Fee | 1,254 | 1,254 | 1,290 | 1,290 | 1,344 | 1,344 |
| Nonresident Supplemental Tuition | - | 15,102 | - | 15,102 | - | 15,102 |
| **Total Mandatory Charges** | **14,016** | **29,118** | **14,430** | **29,532** | **15,066** | **30,168** |
| Campus-based Fees [1/] | 1,055 | 1,055 | 1,148 | 1,148 | 1,205 | 1,205 |
| **Total Charges** | **15,071** | **30,173** | **15,578** | **30,680** | **16,271** | **31,373** |
| **Graduate Professional Students** | | | | | | |
| Tuition | 12,762 | 12,762 | 13,140 | 13,140 | 13,722 | 13,722 |
| Student Services Fee | 1,254 | 1,254 | 1,290 | 1,290 | 1,344 | 1,344 |
| Nonresident Supplemental Tuition | - | 12,245 | - | 12,245 | - | 12,245 |
| **Total Mandatory Charges** | **14,016** | **26,261** | **14,430** | **26,675** | **15,066** | **27,311** |
| Campus-based Fees [1/] | 1,055 | 1,055 | 1,148 | 1,148 | 1,205 | 1,205 |
| Professional Degree Supplemental Tuition | | | | | | |
| Students in Business | 31,620-57,034 | 31,620-57,034 | 32,880-59,886 | 32,880-59,886 | 34,170-62,880 | 34,170-62,880 |
| Students in Law | 42,310-47,040 | 42,310-47,222 | 44,320-49,392 | 44,320-50,764 | 46,424-51,862 | 46,424-54,570 |
| Students in Medicine | 25,464-30,304 | 25,464-30,304 | 26,490-30,912 | 26,490-30,912 | 27,540-31,530 | 27,540-31,530 |
| Students in Nursing | 14,412-23,052 | 14,412-23,052 | 14,814-23,904 | 14,814-23,904 | 15,555-24,792 | 15,555-24,792 |
| Students in Other Professional Programs | 5,109-42,159 | 5,109-42,159 | 2,100-44,262 | 2,100-44,262 | 2,163-45,588 | 2,163-46,473 |
| **Total Charges** | | | | | | |
| Students in Business | 54,208 | 66,453 | 56,325 | 68,570 | 58,736 | 70,981 |
| Students in Law | 59,525 | 71,816 | 61,608 | 74,196 | 63,875 | 76,797 |
| Students in Medicine | 42,945 | 55,190 | 44,451 | 56,696 | 45,794 | 58,039 |
| Students in Nursing | 32,085 | 44,330 | 35,224 | 47,469 | 39,224 | 51,469 |
| Students in Other Professional Programs | 32,015 | 44,471 | 33,252 | 45,783 | 33,834 | 46,585 |

[1/] Campus-based fees vary by campus; values shown here are averages on a weighted basis using campus enrollment. Campus-based fees for 2026-27 have not yet been determined and reflect a five-percent increase from 2025-26 levels. Campus-based fees do not include waivable health insurance fees. Waivable health insurance fees average $3,499 for undergraduate students and $7,267 for graduate students in 2025-26.

[2/] In July 2021, the UC Board of Regents approved a multi-year Tuition Stability Plan—which was renewed in November 2025—that affects Tuition, 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 2024-25, 2025-26, and 2026-27 amounts for undergraduate students, as shown in the display, reflect student fee levels for the cohorts entering fall 2024, fall 2025, and fall 2026, respectively.

# 6440 University of California - Continued

## Income and Funds Available for Expenditure

| | 2024-25 | 2025-26 1/ | 2026-27 1/ |
|---|---|---|---|
| General Funds | $4,864,580 | $4,943,070 | $5,497,272 |
| Special and Nongovernmental Cost Funds | 208,434 | 227,343 | 216,915 |
| **Totals, State Appropriations** | **$5,073,014** | **$5,170,413** | **$5,714,187** |
| | | | |
| **UNIVERSITY SOURCES** | | | |
| General Funds Income: | | | |
| Student Tuition and Fees: | | | |
| Nonresident Supplemental Tuition | $1,288,436 | $1,314,205 | $1,353,631 |
| Application for admission and other fees | 49,776 | 51,000 | 51,000 |
| Interest on General Fund Balances | 6,514 | 7,000 | 7,000 |
| Federal Contract and Grant Overhead | 430,839 | 431,000 | 431,000 |
| Overhead on State Agency Agreements | 39,145 | 39,000 | 39,000 |
| Other | 11,115 | 11,000 | 11,000 |
| **Totals, General Funds Income** | **$1,825,825** | **$1,853,205** | **$1,892,631** |
| | | | |
| Special Funds Income: | | | |
| United States Appropriations | 39,974 | 40,000 | 40,000 |
| Federal Trust Fund - Gear Up | 3,500 | 5,499 | 5,499 |
| Local Government | 335,920 | 336,000 | 336,000 |
| | | | |
| Student Tuition and Fees: | | | |
| Tuition | 3,729,719 | 3,867,700 | 4,074,600 |
| Student Services Fee | 366,686 | 379,800 | 399,200 |
| Selected Professional Charges | 387,200 | 387,000 | 387,000 |
| **(Subtotals, mandatory systemwide and professional charges)** | **$4,483,605** | **$4,634,500** | **$4,860,800** |
| | | | |
| University Extension | 250,256 | 250,000 | 250,000 |
| Summer Session | 14,376 | 16,187 | 16,867 |
| Other Fees | 1,558,224 | 1,558,000 | 1,604,740 |
| Sales and Services - Educational Activities | 7,734,398 | 8,276,000 | 8,690,000 |
| Sales and Services - Teaching Hospitals | 22,423,419 | 23,993,000 | 25,673,000 |
| Sales and Services - Support Activities | 1,612,170 | 1,661,000 | 1,711,000 |
| Endowments | 566,127 | 690,000 | 826,000 |
| Auxiliary Enterprises | 1,890,776 | 1,985,000 | 2,084,000 |
| Contract and Grant Administration | 88,934 | 75,000 | 75,000 |
| Department of Energy Management Fee | 26,988 | 27,000 | 27,000 |
| Other (incl. University Opportunity Fund) | 535,775 | 536,000 | 536,000 |
| **Totals, Special Funds Income** | **$41,564,442** | **$44,083,186** | **$46,735,906** |
| **Totals, University Sources** | **$43,390,267** | **$45,936,391** | **$48,628,537** |
| **TOTAL INCOME AND FUNDS AVAILABLE** | **$48,463,281** | **$51,106,804** | **$54,342,724** |

1/ Budget changes for fiscal years 2025-26 and 2026-27 exclude Fund 0001 balances authorized under item 6440-490 of the 2026 Budget Act (AB 109, Ch. 19, St. 2026).

# 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 encompasses diverse clinical and support activities administered by its 21 health professional schools (spanning seven professions). These vast, statewide clinical settings support teaching, research, and public service.

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

# 6440 University of California - Continued

professional journals. In addition, a laboratory school in Los Angeles facilitates experimentation, research, and teacher professional development in the field of education.

ACADEMIC HEALTH CENTERS

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 21 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

| | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| | **PROGRAM REQUIREMENTS** | | | |
| **5440** | **SUPPORT** | | | |
| | **State Operations:** | | | |
| 0001 | General Fund | $4,864,580 | $4,857,070 | $5,583,272 |
| 0007 | Breast Cancer Research Account, Breast Cancer Fund | 5,575 | 12,062 | 4,417 |
| 0042 | State Highway Account, State Transportation Fund | 1,000 | 1,000 | 1,000 |

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

# 6440 University of California - Continued

| | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| 0046 | Public Transportation Account, State Transportation Fund | 980 | 980 | 980 |
| 0234 | Research Account, Cigarette and Tobacco Products Surtax Fund | 10,314 | 7,084 | 5,329 |
| 0320 | Oil Spill Prevention and Administration Fund | 3,250 | 3,250 | 3,250 |
| 0814 | California State Lottery Education Fund | 56,232 | 61,165 | 61,165 |
| 0890 | Federal Trust Fund | 3,500 | 5,499 | 5,499 |
| 0895 | Federal Funds - Not In State Treasury | 5,522,898 | 5,549,000 | 5,485,000 |
| 0945 | California Breast Cancer Research Fund | 83 | 363 | 363 |
| 0993 | University Funds--Unclassified | 48,256,713 | 50,961,025 | 53,813,344 |
| 1017 | Umbilical Cord Blood Collection Program Fund | 2,500 | 2,500 | 2,500 |
| 3054 | Health Care Benefits Fund | 2,200 | 2,200 | 3,200 |
| 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 | 84,697 | 22,000 | 20,822 |
| 3310 | Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund | 33,379 | 28,958 | 28,222 |
| 3349 | Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2 | 2,799 | 2,000 | 2,000 |
| 3395 | California Electronic Cigarette Excise Tax Fund, University of California Medical Education Account | - | 1,356 | 1,242 |
| 3443 | Health Care Oversight & Accountability Subfund, Protect Access to Health Care Fund | - | 75,000 | 75,000 |
| 8054 | California Cancer Research Fund | 425 | 425 | 425 |
| 8141 | Electronic Cigarette Settlements Fund | - | 2,000 | 2,000 |
| | **Totals, State Operations** | **$58,856,125** | **$61,599,937** | **$65,104,030** |
| | **TOTALS, EXPENDITURES** | | | |
| | State Operations | 58,856,125 | 61,599,937 | 65,104,030 |
| | **Totals, Expenditures** | **$58,856,125** | **$61,599,937** | **$65,104,030** |

## EXPENDITURES BY CATEGORY

| 1 State Operations | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| PERSONAL SERVICES | | | | | | |
| Baseline Positions | 127,118.4 | 127,118.4 | 127,118.4 | $16,741,804 | $16,741,804 | $16,741,804 |
| Other Adjustments | 46,584.8 | 51,166.6 | 51,166.6 | 4,554,142 | 6,017,613 | 6,017,613 |
| **Net Totals, Salaries and Wages** | **173,703.2** | **178,285.0** | **178,285.0** | **$21,295,946** | **$22,759,417** | **$22,759,417** |
| Staff Benefits | - | - | - | 8,271,380 | 9,361,789 | 9,361,789 |
| **Totals, Personal Services** | **173,703.2** | **178,285.0** | **178,285.0** | **$29,567,326** | **$32,121,206** | **$32,121,206** |
| OPERATING EXPENSES AND EQUIPMENT | | | | $29,288,799 | $29,478,731 | $32,982,824 |
| **TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)** | | | | **$58,856,125** | **$61,599,937** | **$65,104,030** |

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **0001 General Fund** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | $4,739,384 | $4,778,741 | $5,361,906 |
| Allocation to the City of Chula Vista to Support the Higher Education Planning Taskforce (SB 105, Ch. 104, St. 2025) | - | 250 | - |
| Allocation to the UCLA Center on Reproductive Health, Law, and Policy (SB 105, Ch. 104, St. 2025) | - | 1,000 | - |

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

# 6440 University of California - Continued

| 1 STATE OPERATIONS | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| 005 Budget Act appropriation | 122,296 | 121,079 | 135,366 |
| Prior Year Balances Available: | | | |
| Item 6440-001-0001, Budget Act of 2021 as reappropriated by Item 6440-491, Budget Acts of 2023 and 2024 and Item 6440-490, Budget Act of 2025 | 2,900 | - | - |
| Item 6440-001-0001, Budget Act of 2021 as reappropriated by Item 6440-491, Budget Acts of 2023 and 2024, and Item 6440-490, Budget Act of 2025 | - | 47,500 | 47,500 |
| Item 6440-001-0001, Budget Act of 2022 as reappropriated by Item 6440-490, Budget Acts of 2025 and 2026 | - | -5,500 | 38,500 |
| **Totals Available** | **$4,864,580** | **$4,943,070** | **$5,583,272** |
| Unexpended balance, estimated savings | - | -86,000 | - |
| **TOTALS, EXPENDITURES** | **$4,864,580** | **$4,857,070** | **$5,583,272** |
| **0007 Breast Cancer Research Account, Breast Cancer Fund** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | $5,575 | $12,062 | $4,417 |
| **TOTALS, EXPENDITURES** | **$5,575** | **$12,062** | **$4,417** |
| **0042 State Highway Account, State Transportation Fund** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | $1,000 | $1,000 | $1,000 |
| **TOTALS, EXPENDITURES** | **$1,000** | **$1,000** | **$1,000** |
| **0046 Public Transportation Account, State Transportation Fund** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | $980 | $980 | $980 |
| **TOTALS, EXPENDITURES** | **$980** | **$980** | **$980** |
| **0234 Research Account, Cigarette and Tobacco Products Surtax Fund** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | $10,314 | $7,084 | $5,329 |
| **TOTALS, EXPENDITURES** | **$10,314** | **$7,084** | **$5,329** |
| **0320 Oil Spill Prevention and Administration Fund** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | $3,250 | $3,250 | $3,250 |
| **TOTALS, EXPENDITURES** | **$3,250** | **$3,250** | **$3,250** |
| **0814 California State Lottery Education Fund** | | | |
| APPROPRIATIONS | | | |
| Government Code section 8880.5 | $56,232 | $55,519 | $61,165 |
| Adjustment to Reflect Revised California Lottery Education Fund Estimates | - | 5,646 | - |
| **TOTALS, EXPENDITURES** | **$56,232** | **$61,165** | **$61,165** |
| **0890 Federal Trust Fund** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | $3,500 | $3,500 | $5,499 |
| Adjustment to Reflect Available GEAR UP Fund Resources | - | 1,999 | - |
| **TOTALS, EXPENDITURES** | **$3,500** | **$5,499** | **$5,499** |
| **0895 Federal Funds - Not In State Treasury** | | | |
| APPROPRIATIONS | | | |
| Various authorities | $5,522,898 | $5,610,000 | $5,485,000 |
| Adjustment to Expenditure by Category and Position | - | -61,000 | - |
| **TOTALS, EXPENDITURES** | **$5,522,898** | **$5,549,000** | **$5,485,000** |
| **0945 California Breast Cancer Research Fund** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | $83 | $363 | $363 |
| **Totals Available** | **$83** | **$363** | **$363** |
| **TOTALS, EXPENDITURES** | **$83** | **$363** | **$363** |
| **0993 University Funds--Unclassified** | | | |
| APPROPRIATIONS | | | |

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

# 6440 University of California - Continued

| 1 STATE OPERATIONS | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| Various authorities | $48,256,713 | $45,442,563 | $53,813,344 |
| Adjustment to Expenditure by Category and Position | - | 5,518,462 | - |
| **TOTALS, EXPENDITURES** | **$48,256,713** | **$50,961,025** | **$53,813,344** |
| **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 | $3,200 |
| **TOTALS, EXPENDITURES** | **$2,200** | **$2,200** | **$3,200** |
| **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) | $84,697 | $21,822 | $20,822 |
| Adjustment to Reflect Available Graduate Medical Education Account Fund Resources | - | 178 | - |
| **Totals Available** | **$84,697** | **$22,000** | **$20,822** |
| **TOTALS, EXPENDITURES** | **$84,697** | **$22,000** | **$20,822** |
| **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) | $33,379 | $29,071 | $28,222 |
| Adjustment to Reflect Available Medical Research Program Account Fund Resources | - | -113 | - |
| **Totals Available** | **$33,379** | **$28,958** | **$28,222** |
| **TOTALS, EXPENDITURES** | **$33,379** | **$28,958** | **$28,222** |
| **3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2** | | | |
| APPROPRIATIONS | | | |
| Revenue and Taxation Code section 34019(e) | $2,799 | $2,000 | $2,000 |
| **TOTALS, EXPENDITURES** | **$2,799** | **$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) | - | $2,000 | $1,242 |
| Adjustment to Reflect Electronic Cigarette Excise Tax Fund Resources for UC Medical Education Account (SB 395) | - | -644 | - |
| **TOTALS, EXPENDITURES** | **-** | **$1,356** | **$1,242** |
| **3443 Health Care Oversight & Accountability Subfund, Protect Access to Health Care Fund** | | | |
| Prior Year Balances Available: | | | |
| Welfare and Institutions Code section 14199.108.3(a)(12) | - | 75,000 | 75,000 |
| **TOTALS, EXPENDITURES** | **-** | **$75,000** | **$75,000** |
| **8054 California Cancer Research Fund** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | $425 | $425 | $425 |
| **TOTALS, EXPENDITURES** | **$425** | **$425** | **$425** |
| **8141 Electronic Cigarette Settlements Fund** | | | |
| APPROPRIATIONS | | | |

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

# 6440 University of California - Continued

| 1 STATE OPERATIONS | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| 001 Budget Act appropriation | - | $2,000 | $2,000 |
| **TOTALS, EXPENDITURES** | **-** | **$2,000** | **$2,000** |
| **Total Expenditures, All Funds, (State Operations)** | **$58,856,125** | **$61,599,937** | **$65,104,030** |

## FUND CONDITION STATEMENTS

| | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **0945 California Breast Cancer Research Fund N** | | | |
| BEGINNING BALANCE | $1,775 | $2,228 | $2,080 |
| Prior Year Adjustments | 185 | - | - |
| Adjusted Beginning Balance | $1,960 | $2,228 | $2,080 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 4171300 Donations | 7 | 7 | 7 |
| 4172500 Miscellaneous Revenue | 351 | 215 | 215 |
| Total Revenues, Transfers, and Other Adjustments | $358 | $222 | $222 |
| Total Resources | $2,318 | $2,450 | $2,302 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| 6440 University of California (State Operations) | 83 | 363 | 363 |
| 7730 Franchise Tax Board (State Operations) | 7 | 7 | 7 |
| Total Expenditures and Expenditure Adjustments | $90 | $370 | $370 |
| FUND BALANCE | $2,228 | $2,080 | $1,932 |
| Reserve for economic uncertainties | 2,228 | 2,080 | 1,932 |
| **1017 Umbilical Cord Blood Collection Program Fund S** | | | |
| BEGINNING BALANCE | $12,479 | $13,308 | $14,206 |
| Adjusted Beginning Balance | $12,479 | $13,308 | $14,206 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 4140000 Document Sales | 3,329 | 3,398 | 3,398 |
| Total Revenues, Transfers, and Other Adjustments | $3,329 | $3,398 | $3,398 |
| Total Resources | $15,808 | $16,706 | $17,604 |
| 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 | $13,308 | $14,206 | $15,104 |
| Reserve for economic uncertainties | 13,308 | 14,206 | 15,104 |
| **3054 Health Care Benefits Fund S** | | | |
| BEGINNING BALANCE | $1,153 | $1,227 | $1,227 |
| Adjusted Beginning Balance | $1,153 | $1,227 | $1,227 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 4129400 Other Regulatory Licenses and Permits | 2,274 | 2,200 | 2,200 |
| Total Revenues, Transfers, and Other Adjustments | $2,274 | $2,200 | $2,200 |
| Total Resources | $3,427 | $3,427 | $3,427 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| 6440 University of California (State Operations) | 2,200 | 2,200 | 3,200 |
| Total Expenditures and Expenditure Adjustments | $2,200 | $2,200 | $3,200 |
| FUND BALANCE | $1,227 | $1,227 | $227 |
| Reserve for economic uncertainties | 1,227 | 1,227 | 227 |

*** 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* | 2026-27* |
|---|---|---|---|
| **3306 Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund [S]** | | | |
| BEGINNING BALANCE | $72,930 | $29,904 | $29,904 |
| Prior Year Adjustments | 16,946 | - | - |
| Adjusted Beginning Balance | $89,876 | $29,904 | $29,904 |
| 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 (3306) per RTC 30130.57(c) | 24,725 | 22,000 | 20,822 |
| Total Revenues, Transfers, and Other Adjustments | $24,725 | $22,000 | $20,822 |
| Total Resources | $114,601 | $51,904 | $50,726 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| 6440 University of California (State Operations) | 84,697 | 22,000 | 20,822 |
| Total Expenditures and Expenditure Adjustments | $84,697 | $22,000 | $20,822 |
| FUND BALANCE | $29,904 | $29,904 | $29,904 |
| Reserve for economic uncertainties | 29,904 | 29,904 | 29,904 |
| **3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund [S]** | | | |
| BEGINNING BALANCE | $88,497 | $85,748 | $85,748 |
| Adjusted Beginning Balance | $88,497 | $85,748 | $85,748 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 4172500 Miscellaneous Revenue | 860 | - | - |
| Transfers and Other Adjustments | | | |
| Revenue Transfer from California Healthcare Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Medical Research Program Account (3310) per RTC 30130.55(c) | 29,770 | 28,958 | 28,222 |
| Total Revenues, Transfers, and Other Adjustments | $30,630 | $28,958 | $28,222 |
| Total Resources | $119,127 | $114,706 | $113,970 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| 6440 University of California (State Operations) | 33,379 | 28,958 | 28,222 |
| Total Expenditures and Expenditure Adjustments | $33,379 | $28,958 | $28,222 |
| FUND BALANCE | $85,748 | $85,748 | $85,748 |
| Reserve for economic uncertainties | 85,748 | 85,748 | 85,748 |
| **3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2 [S]** | | | |
| BEGINNING BALANCE | $9,961 | $9,162 | $9,162 |
| Adjusted Beginning Balance | $9,961 | $9,162 | $9,162 |
| 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 | $2,000 | $2,000 | $2,000 |
| Total Resources | $11,961 | $11,162 | $11,162 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| 6440 University of California (State Operations) | 2,799 | 2,000 | 2,000 |
| Total Expenditures and Expenditure Adjustments | $2,799 | $2,000 | $2,000 |
| FUND BALANCE | $9,162 | $9,162 | $9,162 |
| Reserve for economic uncertainties | 9,162 | 9,162 | 9,162 |
| **3395 California Electronic Cigarette Excise Tax Fund, University of California Medical Education Account [S]** | | | |
| BEGINNING BALANCE | $5,661 | $8,181 | $8,181 |
| Prior Year Adjustments | -113 | - | - |

* 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* | 2026-27* |
|---|---|---|---|
| Adjusted Beginning Balance | $5,548 | $8,181 | $8,181 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Transfers and Other Adjustments | | | |
| Revenue Transfer from Electronic Cigarette Excise Tac Fund (3366) to University of California Medical Education Account (3395) | - | -472 | -496 |
| Revenue Transfer from the Electronic Cigarette Excise Tax Fund (3366) to University of California Medical Education Account (3395) | 2,633 | 1,828 | 1,738 |
| Total Revenues, Transfers, and Other Adjustments | $2,633 | $1,356 | $1,242 |
| Total Resources | $8,181 | $9,537 | $9,423 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| 6440 University of California (State Operations) | - | 1,356 | 1,242 |
| Total Expenditures and Expenditure Adjustments | - | $1,356 | $1,242 |
| FUND BALANCE | $8,181 | $8,181 | $8,181 |
| Reserve for economic uncertainties | 8,181 | 8,181 | 8,181 |

## CHANGES IN AUTHORIZED POSITIONS

| | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| **Baseline Positions** | 127,118.4 | 127,118.4 | 127,118.4 | $16,741,804 | $16,741,804 | $16,741,804 |
| **Salary and Other Adjustments** | 46,584.8 | 51,166.6 | 51,166.6 | 4,554,142 | 6,017,613 | 6,017,613 |
| **Totals, Adjustments** | **46,584.8** | **51,166.6** | **51,166.6** | **$4,554,142** | **$6,017,613** | **$6,017,613** |
| **TOTALS, SALARIES AND WAGES** | **173,703.2** | **178,285.0** | **178,285.0** | **$21,295,946** | **$22,759,417** | **$22,759,417** |

## INFRASTRUCTURE OVERVIEW

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

## SUMMARY OF PROJECTS

| | State Building Program Expenditures | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| **5515** | **CAPITAL OUTLAY Projects** | | | |
| 0008287 | Los Angeles Campus Powell Library Seismic Renovation | - | 5,714 | - |
| | Construction | - | 5,714 | - |
| **TOTALS, EXPENDITURES, ALL PROJECTS** | | **$-** | **$5,714** | **$-** |

| **FUNDING** | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| 0658 | 1996 Higher Education Capital Outlay Bond Fund | $- | $10 | $- |
| 0660 | Public Buildings Construction Fund | - | 2,825 | - |
| 0668 | Public Buildings Construction Fund Subaccount | - | 242 | - |
| 0705 | Higher Education Capital Outlay Bond Fund of 1992 | - | 5 | - |
| 0791 | June 1990 Higher Education Capital Outlay Bond Fund | - | 4 | - |
| 6028 | 2002 Higher Education Capital Outlay Bond Fund | - | 30 | - |
| 6041 | 2004 Higher Education Capital Outlay Bond Fund | - | 51 | - |
| 6048 | 2006 University Capital Outlay Bond Fund | - | 2,547 | - |
| **TOTALS, EXPENDITURES, ALL FUNDS** | | **$-** | **$5,714** | **$-** |

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

# 6440 University of California - Continued

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 3 CAPITAL OUTLAY | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **0658 1996 Higher Education Capital Outlay Bond Fund** | | | |
| APPROPRIATIONS | | | |
| 301 Budget Act appropriation | - | $10 | - |
| **TOTALS, EXPENDITURES** | **-** | **$10** | **-** |
| **0660 Public Buildings Construction Fund** | | | |
| APPROPRIATIONS | | | |
| 301 Budget Act appropriation | - | $2,825 | - |
| **TOTALS, EXPENDITURES** | **-** | **$2,825** | **-** |
| **0668 Public Buildings Construction Fund Subaccount** | | | |
| APPROPRIATIONS | | | |
| 301 Budget Act appropriation | - | $242 | - |
| **TOTALS, EXPENDITURES** | **-** | **$242** | **-** |
| **0705 Higher Education Capital Outlay Bond Fund of 1992** | | | |
| APPROPRIATIONS | | | |
| 301 Budget Act appropriation | - | $5 | - |
| **TOTALS, EXPENDITURES** | **-** | **$5** | **-** |
| **0791 June 1990 Higher Education Capital Outlay Bond Fund** | | | |
| APPROPRIATIONS | | | |
| 301 Budget Act appropriation | - | $4 | - |
| **TOTALS, EXPENDITURES** | **-** | **$4** | **-** |
| **6028 2002 Higher Education Capital Outlay Bond Fund** | | | |
| APPROPRIATIONS | | | |
| 301 Budget Act appropriation | - | $30 | - |
| **TOTALS, EXPENDITURES** | **-** | **$30** | **-** |
| **6041 2004 Higher Education Capital Outlay Bond Fund** | | | |
| APPROPRIATIONS | | | |
| 301 Budget Act appropriation | - | $51 | - |
| **TOTALS, EXPENDITURES** | **-** | **$51** | **-** |
| **6048 2006 University Capital Outlay Bond Fund** | | | |
| APPROPRIATIONS | | | |
| 301 Budget Act appropriation | - | $2,547 | - |
| **TOTALS, EXPENDITURES** | **-** | **$2,547** | **-** |
| **Total Expenditures, All Funds, (Capital Outlay)** | **$0** | **$5,714** | **$0** |

# 6445 California Institute for Regenerative Medicine

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

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

The Independent Citizen's Oversight Committee is the 35-member governing board for the Institute. The members are public officials appointed on the basis of their experience earned in California's leading universities, non-profit academic and research institutions, patient advocacy groups, and the life sciences biotechnology industry.

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

# 6445 California Institute for Regenerative Medicine - Continued

## 3-YEAR EXPENDITURES AND POSITIONS

| | | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|---|
| | | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| 5520 | California Institute for Regenerative Medicine | - | - | - | $3,000 | $5,000 | $5,000 |
| 9990 | Unscheduled Items of Appropriation | 60.0 | 75.0 | 75.0 | 244,166 | 442,137 | 540,515 |
| **TOTALS, POSITIONS AND EXPENDITURES (All Programs)** | | **60.0** | **75.0** | **75.0** | **$247,166** | **$447,137** | **$545,515** |

| FUNDING | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| 1031 | California Institute for Regenerative Medicine Licensing Revenues and Royalties Fund | $3,000 | $5,000 | $5,000 |
| 6047 | California Stem Cell Research and Cures Fund | 13,159 | 43,789 | 2,139 |
| 6091 | California Stem Cell Research and Cures Fund of 2020 | 231,007 | 398,348 | 538,376 |
| **TOTALS, EXPENDITURES, ALL FUNDS** | | **$247,166** | **$447,137** | **$545,515** |

## LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

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

## DETAILED BUDGET ADJUSTMENTS

| | 2025-26* | | | 2026-27* | | |
|---|---|---|---|---|---|---|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| **Workload Budget Adjustments** | | | **-** | | | **-** |
| **Other Workload Budget Adjustments** | | | **-** | | | **-** |
| • Miscellaneous Baseline Adjustments | $- | $- | 5.2 | $- | $25,277 | 9.0 |
| **Totals, Other Workload Budget Adjustments** | **$-** | **$-** | **5.2** | **$-** | **$25,277** | **9.0** |
| **Totals, Workload Budget Adjustments** | **$-** | **$-** | **5.2** | **$-** | **$25,277** | **9.0** |
| **Totals, Budget Adjustments** | **$-** | **$-** | **5.2** | **$-** | **$25,277** | **9.0** |

## DETAILED EXPENDITURES BY PROGRAM

| | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| | **PROGRAM REQUIREMENTS** | | | |
| **5520** | **CALIFORNIA INSTITUTE FOR REGENERATIVE MEDICINE** | | | |
| | **State Operations:** | | | |
| 1031 | California Institute for Regenerative Medicine Licensing Revenues and Royalties Fund | $3,000 | $5,000 | $5,000 |
| | **Totals, State Operations** | **$3,000** | **$5,000** | **$5,000** |
| | **PROGRAM REQUIREMENTS** | | | |
| **9990** | **UNSCHEDULED ITEMS OF APPROPRIATION** | | | |
| | **State Operations:** | | | |
| 6047 | California Stem Cell Research and Cures Fund | $1,017 | $1,139 | $1,139 |
| 6091 | California Stem Cell Research and Cures Fund of 2020 | 24,104 | 33,676 | 33,676 |
| | **Totals, State Operations** | **$25,121** | **$34,815** | **$34,815** |
| | **Local Assistance:** | | | |
| 6047 | California Stem Cell Research and Cures Fund | $12,142 | $42,650 | $1,000 |
| 6091 | California Stem Cell Research and Cures Fund of 2020 | 206,903 | 364,672 | 504,700 |

*** 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

| | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **Totals, Local Assistance** | **$219,045** | **$407,322** | **$505,700** |
| **TOTALS, EXPENDITURES** | | | |
| State Operations | 28,121 | 39,815 | 39,815 |
| Local Assistance | 219,045 | 407,322 | 505,700 |
| **Totals, Expenditures** | **$247,166** | **$447,137** | **$545,515** |

## EXPENDITURES BY CATEGORY

| 1 State Operations | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| PERSONAL SERVICES | | | | | | |
| Baseline Positions | 69.8 | 69.8 | 66.0 | $15,141 | $15,141 | $13,706 |
| Other Adjustments | -9.8 | 5.2 | 9.0 | -1,500 | 1,597 | 3,032 |
| **Net Totals, Salaries and Wages** | **60.0** | **75.0** | **75.0** | **$13,641** | **$16,738** | **$16,738** |
| Staff Benefits | - | - | - | 5,692 | 8,318 | 8,318 |
| **Totals, Personal Services** | **60.0** | **75.0** | **75.0** | **$19,333** | **$25,056** | **$25,056** |
| OPERATING EXPENSES AND EQUIPMENT | | | | $8,788 | $14,759 | $14,759 |
| **TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)** | | | | **$28,121** | **$39,815** | **$39,815** |

| 2 Local Assistance | Expenditures | | |
|---|---|---|---|
| | 2024-25* | 2025-26* | 2026-27* |
| Grants and Subventions - Governmental | $219,045 | $407,322 | $505,700 |
| **TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)** | **$219,045** | **$407,322** | **$505,700** |

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **1031 California Institute for Regenerative Medicine Licensing Revenues and Royalties Fund** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | $3,000 | $5,000 | $5,000 |
| **TOTALS, EXPENDITURES** | **$3,000** | **$5,000** | **$5,000** |
| **6047 California Stem Cell Research and Cures Fund** | | | |
| APPROPRIATIONS | | | |
| Health and Safety Code section 125290.70(a)(2) | $1,017 | - | - |
| **Totals Available** | **$1,017** | **-** | **-** |
| Unexpended balance, estimated savings | - | 1,139 | 1,139 |
| **TOTALS, EXPENDITURES** | **$1,017** | **$1,139** | **$1,139** |
| **6091 California Stem Cell Research and Cures Fund of 2020** | | | |
| APPROPRIATIONS | | | |
| Health and Safety Code section 125291.100(a)(2) | $9,031 | $15,148 | $15,148 |
| Health and Safety Code section 125291.100(a)(1) | 9,723 | 8,972 | 8,972 |
| Health and Safety Code section 125291.100 (a)(1) and 12590.70.5 (a)(1)(A) | 4,263 | 2,236 | 2,236 |
| Health and Safety Code section 125291.100 (a)(1) and 12590.70.5 (a)(1)(A) | 1,087 | 2,582 | 2,582 |
| **Totals Available** | **$24,104** | **$28,938** | **$28,938** |
| Unexpended balance, estimated savings | - | 4,738 | 4,738 |
| **TOTALS, EXPENDITURES** | **$24,104** | **$33,676** | **$33,676** |
| **Total Expenditures, All Funds, (State Operations)** | **$28,121** | **$39,815** | **$39,815** |

*** 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

| 2 LOCAL ASSISTANCE | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **6047 California Stem Cell Research and Cures Fund** | | | |
| APPROPRIATIONS | | | |
| Health and Safety Code section 125290.70(a)(1)(A) (grants and loans) | $12,142 | - | - |
| Current Year Adjustment | - | 42,650 | - |
| **Totals Available** | **$12,142** | **$42,650** | **-** |
| Unexpended balance, estimated savings | - | - | 1,000 |
| **TOTALS, EXPENDITURES** | **$12,142** | **$42,650** | **$1,000** |
| **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) | $206,903 | $486,300 | $504,700 |
| **Totals Available** | **$206,903** | **$486,300** | **$504,700** |
| Unexpended balance, estimated savings | - | -121,628 | - |
| **TOTALS, EXPENDITURES** | **$206,903** | **$364,672** | **$504,700** |
| **Total Expenditures, All Funds, (Local Assistance)** | **$219,045** | **$407,322** | **$505,700** |
| **TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)** | **$247,166** | **$447,137** | **$545,515** |

## FUND CONDITION STATEMENTS

| | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **1031 California Institute for Regenerative Medicine Licensing Revenues and Royalties Fund** [S] | | | |
| BEGINNING BALANCE | $16,791 | $14,583 | $10,361 |
| Prior Year Adjustments | 14 | - | - |
| Adjusted Beginning Balance | $16,805 | $14,583 | $10,361 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 4163000 Investment Income - Surplus Money Investments | 753 | 753 | 753 |
| 4172500 Miscellaneous Revenue | 25 | 25 | 25 |
| Total Revenues, Transfers, and Other Adjustments | $778 | $778 | $778 |
| Total Resources | $17,583 | $15,361 | $11,139 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| 6445 California Institute for Regenerative Medicine (State Operations) | 3,000 | 5,000 | 5,000 |
| Total Expenditures and Expenditure Adjustments | $3,000 | $5,000 | $5,000 |
| FUND BALANCE | $14,583 | $10,361 | $6,139 |
| Reserve for economic uncertainties | 14,583 | 10,361 | 6,139 |

## CHANGES IN AUTHORIZED POSITIONS

| | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| **Baseline Positions** | 69.8 | 69.8 | 66.0 | $15,141 | $15,141 | $13,706 |
| **Salary and Other Adjustments** | -9.8 | 5.2 | 9.0 | -1,500 | 1,597 | 3,032 |
| **Totals, Adjustments** | **-9.8** | **5.2** | **9.0** | **$-1,500** | **$1,597** | **$3,032** |
| **TOTALS, SALARIES AND WAGES** | **60.0** | **75.0** | **75.0** | **$13,641** | **$16,738** | **$16,738** |

# 6600 College of the Law, San Francisco

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

# 6600 College of the Law, San Francisco - Continued

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 | | |
|---|---|---|---|---|---|---|---|
| | | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| 5530 | Support | 271.0 | 272.5 | 272.7 | $134,419 | $149,374 | $152,935 |
| **TOTALS, POSITIONS AND EXPENDITURES (All Programs)** | | **271.0** | **272.5** | **272.7** | **$134,419** | **$149,374** | **$152,935** |

| FUNDING | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| 0001 | General Fund | $26,273 | $38,025 | $39,024 |
| 0814 | California State Lottery Education Fund | 223 | 242 | 242 |
| 0993 | University Funds--Unclassified | 107,923 | 111,107 | 113,669 |
| **TOTALS, EXPENDITURES, ALL FUNDS** | | **$134,419** | **$149,374** | **$152,935** |

## LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

## DETAILED BUDGET ADJUSTMENTS

| | 2025-26* | | | 2026-27* | | |
|---|---|---|---|---|---|---|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| **Workload Budget Adjustments** | | | **-** | | | **-** |
| **Workload Budget Change Proposals** | | | **-** | | | **-** |
| • Support for Law School Campus Safety and Security Resources | $- | $- | - | $1,000 | $- | - |
| **Totals, Workload Budget Change Proposals** | **$-** | **$-** | **-** | **$1,000** | **$-** | **-** |
| **Other Workload Budget Adjustments** | | | **-** | | | **-** |
| • Adjustment to Reflect Revised University Funds Estimates | - | 774 | - | - | 3,336 | - |
| • Lease Revenue Debt Service Adjustment | 20 | - | - | 19 | - | - |
| • Miscellaneous Baseline Adjustments | - | 11 | -7.0 | - | 11 | -6.8 |
| **Totals, Other Workload Budget Adjustments** | **$20** | **$785** | **-7.0** | **$19** | **$3,347** | **-6.8** |
| **Totals, Workload Budget Adjustments** | **$20** | **$785** | **-7.0** | **$1,019** | **$3,347** | **-6.8** |
| **Totals, Budget Adjustments** | **$20** | **$785** | **-7.0** | **$1,019** | **$3,347** | **-6.8** |

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

# 6600 College of the Law, San Francisco - Continued

## 3-Year Expenditures and Positions

| | Positions | | | Expenditures* | | |
|---|---|---|---|---|---|---|
| | Actual 2024-25 | Estimated 2025-26 | Estimated 2026-27 | Actual 2024-25 | Estimated 2025-26 | Estimated 2026-27 |
| Instruction | 161.3 | 164.4 | 164.6 | 23,918 | 28,285 | 29,162 |
| Academic Support--Law Library | 15.2 | 14.6 | 14.6 | 2,977 | 3,402 | 3,482 |
| Student Services | 32.5 | 33.8 | 33.8 | 20,016 | 25,147 | 27,307 |
| Institutional Support | 59.0 | 56.8 | 56.8 | 24,256 | 24,340 | 26,042 |
| Operation and Maintenance of Plant | 3.0 | 2.9 | 2.9 | 9,793 | 21,323 | 20,577 |
| Extramural[1] | - | - | - | 53,459 | 46,877 | 46,365 |
| **TOTALS, POSITIONS AND EXPENDITURES** | **271.0** | **272.5** | **272.7** | **$134,419** | **$149,374** | **$152,935** |

* Dollars in thousands, except in Positions.

# 6600 College of the Law, San Francisco - Continued

## Detailed Expenditures by Program

| | Expenditures* | | |
|---|---|---|---|
| | Actual 2024-25 | Estimated 2025-26 | Estimated 2026-27 |
| **INSTRUCTION** | | | |
| **State Operations:** | | | |
| General Fund | 7,074 | 7,818 | 7,856 |
| California State Lottery Education Fund | 223 | 242 | 242 |
| University Funds--Unclassified | 16,621 | 20,225 | 21,064 |
| **Totals, State Operations** | **$23,918** | **$28,285** | **$29,162** |
| **Classroom** | **$19,295** | **$23,024** | **$23,821** |
| **State Operations:** | | | |
| General Fund | 5,694 | 6,351 | 6,405 |
| California State Lottery Education Fund | 223 | 242 | 242 |
| University Funds--Unclassified | 13,378 | 16,431 | 17,174 |
| **Theory Practice** | **$4,133** | **$4,637** | **$4,697** |
| **State Operations:** | | | |
| General Fund | 1,234 | 1,293 | 1,276 |
| University Funds--Unclassified | 2,899 | 3,344 | 3,421 |
| **Instructional Support** | **$490** | **$624** | **$644** |
| **State Operations:** | | | |
| General Fund | 146 | 174 | 175 |
| University Funds--Unclassified | 344 | 450 | 469 |
| **ACADEMIC SUPPORT--LAW LIBRARY** | | | |
| **State Operations:** | | | |
| General Fund | $889 | $949 | $946 |
| University Funds--Unclassified | 2,088 | 2,453 | 2,536 |
| **Totals, State Operations** | **$2,977** | **$3,402** | **$3,482** |
| **STUDENT SERVICES** | | | |
| **State Operations:** | | | |
| General Fund | 5,976 | 7,013 | 7,420 |
| University Funds--Unclassified | 14,040 | 18,134 | 19,887 |
| **Totals, State Operations** | **$20,016** | **$25,147** | **$27,307** |
| **Admissions** | **$667** | **$803** | **$823** |
| **State Operations:** | | | |
| General Fund | 199 | 224 | 224 |
| University Funds--Unclassified | 468 | 579 | 599 |
| **Office of the Registrar** | **$732** | **$895** | **$922** |
| **State Operations:** | | | |
| General Fund | 219 | 250 | 251 |
| University Funds--Unclassified | 513 | 645 | 671 |
| **Financial Aid Office** | **$358** | **$451** | **$465** |
| **State Operations:** | | | |
| General Fund | 107 | 126 | 126 |
| University Funds--Unclassified | 251 | 325 | 339 |
| **Financial Aid Awards** | **$14,868** | **$18,925** | **$20,923** |
| **State Operations:** | | | |
| General Fund | 4,439 | 5,277 | 5,685 |
| University Funds--Unclassified | 10,429 | 13,648 | 15,176 |

* 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

| | Actual 2024-25 | Estimated 2025-26 | Estimated 2026-27 |
|---|---|---|---|
| **Student Placement** | **$1,223** | **$1,488** | **$1,531** |
| **State Operations:** | | | |
| General Fund | 365 | 415 | 417 |
| University Funds--Unclassified | 858 | 1,073 | 1,114 |
| **Legal Education Opportunity Program** | **$250** | **$342** | **$350** |
| **State Operations:** | | | |
| General Fund | 75 | 95 | 95 |
| University Funds--Unclassified | 175 | 247 | 255 |
| **Academic Support Program** | **$369** | **$458** | **$469** |
| **State Operations:** | | | |
| General Fund | 110 | 128 | 128 |
| University Funds--Unclassified | 259 | 330 | 341 |
| **Disability Resource Program** | **$557** | **$651** | **$665** |
| **State Operations:** | | | |
| General Fund | 166 | 182 | 181 |
| University Funds--Unclassified | 391 | 469 | 484 |
| **Student Services Office** | **$992** | **$1,134** | **$1,147** |
| **State Operations:** | | | |
| General Fund | 296 | 316 | 313 |
| University Funds--Unclassified | 696 | 818 | 834 |
| **INSTITUTIONAL SUPPORT** | | | |
| **State Operations:** | | | |
| General Fund | 7,242 | 6,788 | 7,606 |
| University Funds--Unclassified | 17,014 | 17,552 | 17,633 |
| **Totals, State Operations** | **$24,256** | **$24,340** | **$25,239** |
| **Executive Management and Management Support** | **$7,308** | **$9,217** | **$9,436** |
| **State Operations:** | | | |
| General Fund | 2,182 | 2,570 | 2,572 |
| University Funds--Unclassified | 5,126 | 6,647 | 6,864 |
| **Human Resources** | **$525** | **$592** | **$609** |
| **State Operations:** | | | |
| General Fund | 157 | 165 | 166 |
| University Funds--Unclassified | 368 | 427 | 443 |
| **Fiscal Services** | **$2,757** | **$3,389** | **$3,463** |
| **State Operations:** | | | |
| General Fund | 823 | 945 | 944 |
| University Funds--Unclassified | 1,934 | 2,444 | 2,519 |
| **Public Safety** | **$5,906** | **$5,525** | **$5,532** |
| **State Operations:** | | | |
| General Fund | 1,763 | 1,541 | 2,235 |
| University Funds--Unclassified | 4,143 | 3,984 | 3,297 |
| **Community Relations** | **$1,035** | **$1,376** | **$1,410** |
| **State Operations:** | | | |
| General Fund | 309 | 384 | 384 |
| University Funds--Unclassified | 726 | 992 | 1,026 |
| **Administrative Services** | **$6,725** | **$4,241** | **$4,789** |
| **State Operations:** | | | |
| General Fund | 2,008 | 1,183 | 1,305 |
| University Funds--Unclassified | 4,717 | 3,058 | 3,484 |

# 6600 College of the Law, San Francisco - Continued

## Detailed Expenditures by Program

| | Actual 2024-25 | Estimated 2025-26 | Estimated 2026-27 |
|---|---|---|---|
| **OPERATION AND MAINTENANCE OF PLANT** | | | |
| **State Operations:** | | | |
| General Fund | 5,092 | 15,457 | 15,196 |
| University Funds--Unclassified | 4,701 | 5,866 | 5,358 |
| **Totals, State Operations** | **$9,793** | **$21,323** | **$20,554** |
| **Building Services** | **$2,053** | **$2,149** | **$2,149** |
| **State Operations:** | | | |
| General Fund | 613 | 599 | 586 |
| University Funds--Unclassified | 1,440 | 1,550 | 1,563 |
| **Building Maintenance** | **$7,740** | **$19,174** | **$18,405** |
| **State Operations:** | | | |
| General Fund | 4,479 | 14,858 | 14,610 |
| University Funds--Unclassified | 3,261 | 4,316 | 3,795 |
| **EXTRAMURAL** | | | |
| **Extramural Funds:** | | | |
| Extramural Funds | $53,459 | $46,877 | $46,365 |
| **Totals, Extramural Funds** | **$53,459** | **$46,877** | **$46,365** |
| **Extramural Funds:** | | | |
| Instruction and Research | 10,108 | 10,882 | 10,818 |
| Public and Professional Services | 570 | 735 | 559 |
| Academic Support | 49 | 254 | 259 |
| Student Services | 895 | 845 | 846 |
| Institutional Support | 4,300 | 3,645 | 3,584 |
| Operation and Maintenance of Plant | 81 | 156 | 0 |
| Auxiliary Enterprises[1] | 9,262 | 6,787 | 6,886 |
| Student Financial Aid | 2,343 | 3,416 | 3,151 |
| Hastings Campus Housing Finance Authority | 25,851 | 20,157 | 20,262 |
| **TOTALS, EXPENDITURES** | | | |
| State Operations | 80,960 | 102,497 | 105,559 |
| Extramural Funds | 53,459 | 46,877 | 46,365 |
| **Totals, Expenditures** | **$134,419** | **$149,374** | **$151,924** |

* Dollars in thousands

| | | | |
|---|---|---|---|
| **Summary:** | | | |
| State GF 001 | 23,181 | 34,915 | 35,915 |
| State GF 003/093 Lease Revenue | 3,092 | 3,110 | 3,109 |
| State Lottery Fund | 223 | 242 | 242 |
| **Total State Appropriations** | **$ 26,496** | **$ 38,267** | **$ 39,266** |
| University Funds-State Operations | 54,464 | 64,230 | 67,304 |
| University Funds-Extramural Nonstate | 53,459 | 46,877 | 46,365 |
| **University Funds Total** | **$ 107,923** | **$ 111,107** | **$ 113,669** |
| **Grand Total** | **$ 134,419** | **$ 149,374** | **$ 152,935** |

# 6600 College of the Law, San Francisco - Continued

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

| | 2024-25 | 2025-26 | 2026-27* |
|---|---|---|---|
| **Full-Time Equivalent Students** | | | |
| Juris Doctor Program (JD) | | | |
| Resident Students | 947.1 | 938.0 | 948.0 |
| Non-resident Students | 126.6 | 126.0 | 127.0 |
| Total Juris Doctor Program (JD) Students | 1,073.7 | 1,064.0 | 1,075.0 |
| Master of Laws Program (LL.M.) | 27.5 | 22.0 | 23.1 |
| Master of Legal Studies Program (MLS) | 22.9 | 29.7 | 31.1 |
| Master of Science, Health Policy and Law Program (HPL) | 25.6 | 23.0 | 23.0 |
| **Totals, Full-Time Equivalent Students** | **1,149.7** | **1,138.7** | **1,152.2** |
| **Student Fees for Full-Time Students** | | | |
| **Juris Doctor Program (JD)** | | | |
| Resident Students: | | | |
| Enrollment Fees | $49,383 | $53,087 | $54,680 |
| Activity Fees | 157 | 157 | 157 |
| Multistate Bar Exam Support Fee | 120 | 120 | 120 |
| Health Services Fee* | 965 | 965 | 965 |
| **Totals, Resident Student Fees**** | **$50,625** | **$54,329** | **$55,922** |
| Nonresident Students: | | | |
| Nonresident Tuition | $7,488 | $8,686 | $9,555 |
| Resident Student Fees Charged to Nonresident Students | 50,625 | 54,329 | 55,922 |
| **Totals, Nonresident Student Fees**** | **$58,113** | **$63,015** | **$65,477** |
| **Master of Laws Program (LL.M.)** | | | |
| Enrollment Fees | $47,500 | $55,000 | $55,000 |
| Activity Fees | 157 | 157 | 157 |
| Multistate Bar Exam Support Fee | 120 | 120 | 120 |
| Health Services Fee* | 965 | 965 | 965 |
| **Totals, Student Fees**** | **$48,742** | **$56,242** | **$56,242** |
| **Master of Legal Studies Program (MLS)****** | | | |
| Enrollment Fees*** | $32,500 | $37,500 | $37,500 |
| Activity Fees | 157 | 157 | 157 |
| Multistate Bar Exam Support Fee | 120 | 120 | 120 |
| Health Services Fee* | 965 | 965 | 965 |
| **Totals, Student Fees**** | **$33,742** | **$38,742** | **$38,742** |
| **Master of Health Policy & Law Program (HPL)** | | | |
| Enrollment Fees | $46,609 | $48,012 | $48,012 |
| Activity Fees | 157 | 157 | 157 |
| **Totals, Student Fees** | **$46,766** | **$48,169** | **$48,169** |

*The Health Services Fee for 2026-27 will be determined in the spring of 2026.

**This display of total charges does not include health insurance premiums of $6,590 in 2024-25 and $6,834 in 2025-26. The 2026-27 health insurance premium will be determined in spring 2026. These fees can be waived.

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

**** The Master of Studies in Law program has been renamed to Master of Legal Studies, effective 2025-26 Academic Year.

# 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

| | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| | **PROGRAM REQUIREMENTS** | | | |
| **5530** | **SUPPORT** | | | |
| | **State Operations:** | | | |
| 0001 | General Fund | $26,273 | $38,025 | $39,024 |
| 0814 | California State Lottery Education Fund | 223 | 242 | 242 |
| 0993 | University Funds--Unclassified | 107,923 | 111,107 | 113,669 |
| | **Totals, State Operations** | **$134,419** | **$149,374** | **$152,935** |
| | **TOTALS, EXPENDITURES** | | | |
| | State Operations | 134,419 | 149,374 | 152,935 |
| | **Totals, Expenditures** | **$134,419** | **$149,374** | **$152,935** |

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

# 6600 College of the Law, San Francisco - Continued

## EXPENDITURES BY CATEGORY

| 1 State Operations | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| PERSONAL SERVICES | | | | | | |
| Baseline Positions | 278.0 | 279.5 | 279.5 | $32,746 | $33,793 | $33,793 |
| Other Adjustments | -7.0 | -7.0 | -6.8 | -1,203 | -413 | 529 |
| **Net Totals, Salaries and Wages** | **271.0** | **272.5** | **272.7** | **$31,543** | **$33,380** | **$34,322** |
| Staff Benefits | - | - | - | 8,682 | 8,682 | 8,682 |
| **Totals, Personal Services** | **271.0** | **272.5** | **272.7** | **$40,225** | **$42,062** | **$43,004** |
| OPERATING EXPENSES AND EQUIPMENT | | | | $94,194 | $107,312 | $109,931 |
| **TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)** | | | | **$134,419** | **$149,374** | **$152,935** |

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **0001 General Fund** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | $23,181 | $34,915 | $35,915 |
| 003 Budget Act appropriation | 3,092 | - | - |
| 093 Budget Act appropriation | - | 3,090 | 3,109 |
| Lease Revenue Debt Service Adjustments | - | 20 | - |
| **TOTALS, EXPENDITURES** | **$26,273** | **$38,025** | **$39,024** |
| **0814 California State Lottery Education Fund** | | | |
| APPROPRIATIONS | | | |
| Government Code section 8880.5 | $223 | $231 | $242 |
| Adjustment to Reflect Revised California State Lottery Education Fund Estimates | - | 11 | - |
| **TOTALS, EXPENDITURES** | **$223** | **$242** | **$242** |
| **0993 University Funds--Unclassified** | | | |
| APPROPRIATIONS | | | |
| Various authorities | $107,923 | $110,333 | $113,669 |
| Adjustment to Reflect Revised University Funds Estimates | - | 774 | - |
| **TOTALS, EXPENDITURES** | **$107,923** | **$111,107** | **$113,669** |
| **Total Expenditures, All Funds, (State Operations)** | **$134,419** | **$149,374** | **$152,935** |

## CHANGES IN AUTHORIZED POSITIONS

| | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| **Baseline Positions** | 278.0 | 279.5 | 279.5 | $32,746 | $33,793 | $33,793 |
| **Salary and Other Adjustments** | -7.0 | -7.0 | -6.8 | -1,203 | -413 | 529 |
| **Totals, Adjustments** | **-7.0** | **-7.0** | **-6.8** | **$-1,203** | **$-413** | **$529** |
| **TOTALS, SALARIES AND WAGES** | **271.0** | **272.5** | **272.7** | **$31,543** | **$33,380** | **$34,322** |

# 6610 California State University

The California State University (CSU) is comprised of 22 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

*** 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

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, the applied fields, and the professions, including the doctoral degree when authorized.
- Prepare students for international, multi-cultural society.
- Provide public services that enrich the university and its communities.

## 3-YEAR EXPENDITURES AND POSITIONS

| | | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|---|
| | | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| 5560 | Support | 50,445.6 | 49,225.1 | 49,225.1 | $14,063,396 | $14,343,309 | $14,967,785 |
| **TOTALS, POSITIONS AND EXPENDITURES (All Programs)** | | **50,445.6** | **49,225.1** | **49,225.1** | **$14,063,396** | **$14,343,309** | **$14,967,785** |

| **FUNDING** | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| 0001 | General Fund | $5,030,013 | $5,145,731 | $5,594,934 |
| 0895 | Federal Funds - Not In State Treasury | 1,975,860 | 1,975,860 | 1,975,860 |
| 0948 | California State University Trust Fund | 7,055,523 | 7,219,218 | 7,394,991 |
| 3290 | Road Maintenance and Rehabilitation Account, State Transportation Fund | 2,000 | 2,500 | 2,000 |
| **TOTALS, EXPENDITURES, ALL FUNDS** | | **$14,063,396** | **$14,343,309** | **$14,967,785** |

## LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

## DETAILED BUDGET ADJUSTMENTS

| | 2025-26* | | | 2026-27* | | |
|---|---|---|---|---|---|---|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| **Workload Budget Adjustments** | | | **-** | | | **-** |
| **Workload Budget Change Proposals** | | | **-** | | | **-** |
| • Base Increase to Support University Costs | $- | $- | - | $264,868 | $- | - |
| • Adjustment to Support the CAMINO Program at the California State University | - | - | - | 5,400 | - | - |

*** 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

| | 2025-26* | | | 2026-27* | | |
|---|---|---|---|---|---|---|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| • One-Time Reappropriation Funding for the State Transportation Fund | - | 500 | - | - | - | - |
| **Totals, Workload Budget Change Proposals** | **$-** | **$500** | **-** | **$270,268** | **$-** | **-** |
| **Other Workload Budget Adjustments** | | | **-** | | | **-** |
| • Section 19.56 for Long-Term Turnaround Plan at Sonoma State University | 50,000 | - | - | - | - | - |
| • Retirement Rate Adjustments | 122,562 | - | - | 122,562 | - | - |
| • Miscellaneous Baseline Adjustments | 15,000 | 1,205,440 | -1,552.3 | - | 2,073,774 | -1,131.3 |
| **Totals, Other Workload Budget Adjustments** | **$187,562** | **$1,205,440** | **-1,552.3** | **$122,562** | **$2,073,774** | **-1,131.3** |
| **Totals, Workload Budget Adjustments** | **$187,562** | **$1,205,940** | **-1,552.3** | **$392,830** | **$2,073,774** | **-1,131.3** |
| **Totals, Budget Adjustments** | **$187,562** | **$1,205,940** | **-1,552.3** | **$392,830** | **$2,073,774** | **-1,131.3** |

*** 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

| | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | Actual 2024-25 | Estimated 2025-26 | Estimated 2026-27 | Actual 2024-25 [1/] | Estimated 2025-26 [2/] | Estimated 2026-27 [3/] |
| Instruction | 23,813.7 | 23,161.0 | 23,161.0 | $3,712,813 | $3,871,313 | $4,127,052 |
| Research | 360.1 | 219.2 | 219.2 | 63,267 | 59,881 | 57,294 |
| Public Services | 150.7 | 125.9 | 125.9 | 37,620 | 27,767 | 29,319 |
| Academic Support | 6,170.8 | 6,140.1 | 6,140.1 | 1,028,616 | 988,928 | 1,037,549 |
| Student Services | 7,573.3 | 7,274.9 | 7,274.9 | 1,104,445 | 1,022,015 | 1,076,654 |
| Institutional Support | 6,059.2 | 5,896.8 | 5,896.8 | 1,077,643 | 1,192,713 | 1,270,414 |
| Operations and Maintenance of Plant | 4,483.6 | 4,459.5 | 4,459.5 | 1,206,584 | 1,346,351 | 1,468,289 |
| Student Financial Aid | | | | 2,278,772 | 2,374,691 | 2,442,064 |
| Auxiliary Enterprises | 1,834.2 | 1,947.7 | 1,947.7 | 3,553,655 | 3,459,150 | 3,459,150 |
| **TOTALS, POSITIONS AND EXPENDITURES** | **50,445.6** | **49,225.1** | **49,225.1** | **$14,063,415** | **$14,342,809** | **$14,967,785** |

[1/] Budget changes for fiscal year 2024-25 exclude prior year carryover for the California Digital Library.
[2/] Budget changes for fiscal year 2025-26 exclude Fund 3290 balances authorized by Item 6610-490 of the 2026 Budget Act (AB 109, Ch. 19, St. 2026).
[3/] Budget changes for fiscal year 2026-27 are distributed across appropriate categories on a pro-rated basis.

# 6610 California State University - Continued

## Detailed Expenditures by Program

| | Actuals 2024-25 1/ | Expenditures Estimated 2025-26 2/ | Estimated 2026-27 3/ |
|---|---|---|---|
| **INSTRUCTION** | | | |
| **State Operations:** | | | |
| General Fund | 2,354,746 | 2,477,638 | 2,687,772 |
| Federal Funds - Not In State Treasury | 3,855 | - | - |
| California State University Trust Fund (Student Fees) | 777,592 | 860,304 | 905,909 |
| California State University Trust Fund (Other Fees and Income) | 314,298 | 271,049 | 271,049 |
| Other Funds | 262,322 | 262,322 | 262,322 |
| **Totals, State Operations** | **3,712,813** | **3,871,313** | **4,127,052** |
| General Academic Instruction | 3,594,691 | 3,750,703 | 4,002,306 |
| Vocational/Technical Instruction | 710 | 737 | 793 |
| Community Education | 57,220 | 57,324 | 57,529 |
| Preparatory/Remedial Instruction | 11,579 | 11,834 | 12,582 |
| Instructional Information Technology | 48,613 | 50,715 | 53,842 |
| **RESEARCH** | | | |
| **State Operations:** | | | |
| General Fund | 34,274 | 41,925 | 39,338 |
| Federal Funds - Not In State Treasury | 110 | - | - |
| California State University Trust Fund (Other Fees and Income) | 28,463 | 17,536 | 17,536 |
| Other Funds | 420 | 420 | 420 |
| **Totals, State Operations** | **63,267** | **59,881** | **57,294** |
| **PUBLIC SERVICES** | | | |
| **State Operations:** | | | |
| General Fund | 15,632 | 16,349 | 17,901 |
| Federal Funds - Not In State Treasury | 3,686 | - | - |
| California State University Trust Fund (Other Fees and Income) | 18,142 | 11,264 | 11,263 |
| Other Funds | 160 | 154 | 155 |
| **Totals, State Operations** | **37,620** | **27,767** | **29,319** |
| **ACADEMIC SUPPORT** | | | |
| **State Operations:** | | | |
| General Fund | 536,839 | 580,779 | 620,610 |
| Federal Funds - Not In State Treasury | 3,411 | - | - |
| California State University Trust Fund (Student Fees) | 240,152 | 165,787 | 174,576 |
| California State University Trust Fund (Other Fees and Income) | 83,111 | 77,259 | 77,260 |
| State Transportation Fund | 2,000 | 2,000 | 2,000 |
| Other Funds | 163,103 | 163,103 | 163,103 |
| **Totals, State Operations** | **1,028,616** | **988,928** | **1,037,549** |
| Libraries | 164,195 | 146,635 | 156,150 |
| Museums and Galleries | 3,802 | 3,355 | 3,623 |
| Educational Media Services | 19,540 | 17,624 | 18,928 |
| Ancillary Support | 49,831 | 44,786 | 48,357 |
| Academic Administration | 567,314 | 570,971 | 592,158 |
| Academic Personnel Development | 34,006 | 30,308 | 32,531 |
| Course Curriculum Development | 11,913 | 11,091 | 11,583 |
| Academic Support Information Technology | 178,015 | 164,158 | 174,219 |
| **STUDENT SERVICES** | | | |
| **State Operations:** | | | |
| General Fund | 565,428 | 553,736 | 597,493 |
| Federal Funds - Not In State Treasury | 12,368 | - | - |
| California State University Trust Fund (Student Fees) | 263,100 | 205,285 | 216,167 |
| California State University Trust Fund (Other Fees and Income) | 248,091 | 247,536 | 247,536 |
| Other Funds | 15,458 | 15,458 | 15,458 |
| **Totals, State Operations** | **1,104,445** | **1,022,015** | **1,076,654** |

*** 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 2024-25 | Expenditures Estimated 2025-26 | Estimated 2026-27 |
|---|---|---|---|
| Student Services Administration | 269,993 | 237,992 | 261,384 |
| Social and Cultural Development | 300,178 | 276,786 | 290,339 |
| Counseling and Career Guidance | 96,962 | 92,169 | 94,042 |
| Financial Aid Administration | 71,465 | 57,304 | 61,877 |
| Student Health Services | 170,936 | 171,864 | 172,461 |
| Student Services Information Technology | 34,235 | 29,026 | 31,059 |
| Student Admissions | 91,510 | 93,458 | 97,067 |
| Student Records | 69,166 | 63,416 | 68,425 |
| **INSTITUTIONAL SUPPORT** | | | |
| **State Operations:** | | | |
| General Fund | 732,729 | 747,455 | 808,591 |
| General Fund - Digital Library | - | - | - |
| Federal Funds - Not In State Treasury | 5,745 | - | - |
| California State University Trust Fund (Student Fees) | 235,708 | 312,478 | 329,043 |
| California State University Trust Fund (Other Fees and Income) | 43,137 | 72,456 | 72,456 |
| Other Funds | 60,324 | 60,324 | 60,324 |
| **Totals, State Operations** | **1,077,643** | **1,192,713** | **1,270,414** |
| Executive Management | 227,063 | 214,858 | 231,606 |
| Fiscal Operations | 177,713 | 193,933 | 202,001 |
| Public Relations/Development | 201,366 | 183,947 | 198,262 |
| General Administration | 251,780 | 319,080 | 341,135 |
| Administrative Information Technology | 219,721 | 280,895 | 297,410 |
| **OPERATIONS AND MAINTENANCE OF PLANT** | | | |
| **State Operations:** | | | |
| General Fund | 778,605 | 721,849 | 817,229 |
| Federal Funds - Not In State Treasury | 635 | - | - |
| California State University Trust Fund (Student Fees) | 351,347 | 501,000 | 527,559 |
| California State University Trust Fund (Other Fees and Income) | 64,271 | 116,170 | 116,170 |
| Other Funds | 11,726 | 7,332 | 7,331 |
| **Totals, State Operations** | **1,206,584** | **1,346,351** | **1,468,289** |
| Physical Plant Administration | 298,098 | 131,742 | 140,748 |
| Building Maintenance | 171,018 | 185,408 | 197,828 |
| Custodial Services | 126,590 | 115,111 | 124,359 |
| Utilities | 94,527 | 163,657 | 171,496 |
| Landscape and Grounds Maintenance | 52,630 | 46,275 | 49,817 |
| Major Repairs and Renovation | 82,230 | 344,983 | 366,014 |
| Security and Safety | 150,865 | 150,249 | 162,177 |
| Logistical Services | 66,768 | 51,395 | 54,489 |
| Operations and Maintenance Information Technology | 5,900 | 4,649 | 4,944 |
| Lease Revenue Bond Payments | 7,021 | 11,128 | 14,814 |
| General Obligation Bond Debt Service Payments | 150,937 | 141,754 | 181,603 |
| **STUDENT FINANCIAL AID** | | | |
| **State Operations:** | | | |
| General Fund | 11,779 | 6,000 | 6,000 |
| Federal Funds - Not In State Treasury | 1,388,777 | 1,418,700 | 1,418,700 |
| California State University Trust Fund (Student Fees) | 860,082 | 931,856 | 999,229 |
| Other Funds | 18,134 | 18,135 | 18,135 |
| **Totals, State Operations** | **2,278,772** | **2,374,691** | **2,442,064** |

*** 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 2024-25 | Expenditures Estimated 2025-26 | Estimated 2026-27 |
|---|---|---|---|---|
| | **AUXILIARY ENTERPRISES** | | | |
| | **State Operations:** | | | |
| | Federal Funds - Not In State Treasury | 557,273 | 557,160 | 557,160 |
| | Other Funds | 2,996,382 | 2,901,990 | 2,901,990 |
| | **Totals, State Operations** | **3,553,655** | **3,459,150** | **3,459,150** |
| | **TOTALS, EXPENDITURES** | | | |
| 0001 | General Fund | 5,030,032 | 5,145,731 | 5,594,934 |
| 0895 | Federal Funds - Not In State Treasury | 1,975,860 | 1,975,860 | 1,975,860 |
| 0948 | California State University Trust Fund (Student Fees) | 2,727,981 | 2,976,710 | 3,152,483 |
| 0948 | California State University Trust Fund (Other Fees and Income) | 799,513 | 813,270 | 813,270 |
| 0948 | Other Funds | 3,528,029 | 3,429,238 | 3,429,238 |
| 3290 | State Transportation Fund | 2,000 | 2,000 | 2,000 |
| | **Totals, Expenditures** | **14,063,415** | **14,342,809** | **14,967,785** |

[1/] Budget changes for fiscal year 2024-25 exclude prior year carryover for the California Digital Library.
[2/] Budget changes for fiscal year 2025-26 exclude Fund 3290 balances authorized by Item 6610-490 of the 2026 Budget Act (AB 109, Ch. 19, St. 2026).
[3/] Budget changes for fiscal year 2026-27 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 2024-25 | Est. Actual 2025-26 | Projected 2026-27[1/] | Actual 2024-25 | Est. Actual 2025-26 | Projected 2026-27[1/] |
| **UNDERGRADUATE** | | | | | | |
| Lower Division | 128,658 | 132,389 | 134,616 | 118,252 | 118,638 | 120,600 |
| Resident | 121,706 | 125,411 | 127,940 | 111,334 | 111,845 | 114,100 |
| Nonresident | 6,952 | 6,977 | 6,676 | 6,918 | 6,794 | 6,500 |
| Upper Division | 268,556 | 272,756 | 274,141 | 230,304 | 238,207 | 239,350 |
| Resident | 258,352 | 262,445 | 264,797 | 220,948 | 228,553 | 230,600 |
| Nonresident | 10,204 | 10,311 | 9,344 | 9,356 | 9,655 | 8,750 |
| **Totals, Undergraduate** | **397,214** | **405,145** | **408,757** | **348,556** | **356,846** | **359,950** |
| Resident | 380,058 | 387,856 | 392,737 | 332,282 | 340,397 | 344,700 |
| Nonresident | 17,156 | 17,288 | 16,020 | 16,274 | 16,448 | 15,250 |
| **POSTBACCALAUREATE TEACHER** | 7,720 | 8,581 | 8,574 | 7,068 | 8,097 | 8,090 |
| Resident | 7,671 | 8,512 | 8,531 | 7,024 | 8,032 | 8,050 |
| Nonresident | 49 | 69 | 43 | 43 | 64 | 40 |
| **OTHER POSTBACCALAUREATE** | 2,945 | 2,801 | 2,093 | 1,729 | 1,685 | 1,260 |
| Resident | 2,849 | 2,697 | 2,009 | 1,659 | 1,611 | 1,200 |
| Nonresident | 95 | 104 | 84 | 70 | 74 | 60 |
| **GRADUATE** | 41,557 | 41,790 | 41,398 | 31,669 | 31,852 | 31,550 |
| Resident | 35,610 | 37,437 | 37,039 | 27,521 | 28,856 | 28,550 |
| Nonresident | 5,947 | 4,353 | 4,359 | 4,148 | 2,996 | 3,000 |
| **Totals, Postbaccalaureate and Graduate** | **52,222** | **53,172** | **52,065** | **40,465** | **41,633** | **40,900** |
| Resident | 46,131 | 48,645 | 47,579 | 36,204 | 38,499 | 37,800 |
| Nonresident | 6,091 | 4,527 | 4,486 | 4,262 | 3,134 | 3,100 |
| **Subtotal** | **449,435** | **458,317** | **460,822** | **389,022** | **398,479** | **400,850** |
| Resident | 426,189 | 436,502 | 440,316 | 368,486 | 378,897 | 382,500 |
| Nonresident | 23,247 | 21,815 | 20,506 | 20,536 | 19,582 | 18,350 |
| **Summer Enrollment** | 32,124 | 36,887 | 38,227 | 13,485 | 15,630 | 16,200 |
| Resident | 30,307 | 35,098 | 36,444 | 12,777 | 14,927 | 15,500 |
| Nonresident | 1,817 | 1,790 | 1,783 | 708 | 702 | 700 |
| **GRAND TOTAL** | **481,559** | **495,204** | **499,049** | **402,507** | **414,109** | **417,050** |
| Resident | 456,495 | 471,599 | 476,760 | 381,263 | 393,824 | 398,000 |
| Nonresident | 25,064 | 23,605 | 22,289 | 21,244 | 20,285 | 19,050 |

[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)

| | 2024-25 | 2025-26 | 2026-27 |
|---|---|---|---|
| **RESIDENT STUDENTS** | | | |
| Undergraduate | | | |
| Full-Time Students (6.1 units or more) | | | |
| Systemwide Tuition Fee | $6,084 | $6,450 | $6,838 |
| Average Campus Fee | 1,981 | 2,194 | 2,194 |
| **Totals** | **$8,065** | **$8,644** | **$9,032** |
| Part-Time Students (6.0 units or less) | | | |
| Systemwide Tuition Fee | $3,528 | $3,738 | $3,962 |
| Average Campus Fee | 1,981 | 2,194 | 2,194 |
| **Totals** | **$5,509** | **$5,932** | **$6,156** |
| Teacher Credential | | | |
| Full-Time Students (6.1 units or more) | | | |
| Systemwide Tuition Fee | $7,062 | $7,488 | $7,938 |
| Average Campus Fee | 1,981 | 2,194 | 2,194 |
| **Totals** | **$9,043** | **$9,682** | **$10,132** |
| Part-Time Students (6.0 units or less) | | | |
| Systemwide Tuition Fee | $4,098 | $4,344 | $4,604 |
| Average Campus Fee | 1,981 | 2,194 | 2,194 |
| **Totals** | **$6,079** | **$6,538** | **$6,798** |
| Graduate | | | |
| Full-Time Students (6.1 units or more) | | | |
| Systemwide Tuition Fee | $7,608 | $8,064 | $8,548 |
| Average Campus Fee | 1,981 | 2,194 | 2,194 |
| **Totals** | **$9,589** | **$10,258** | **$10,742** |
| Part-Time Students (6.0 units or less) | | | |
| Systemwide Tuition Fee | $4,416 | $4,680 | $4,960 |
| Average Campus Fee | 1,981 | 2,194 | 2,194 |
| **Totals** | **$6,397** | **$6,874** | **$7,154** |
| Audiology Doctoral Program | | | |
| Full-Time or Part-Time Students | | | |
| Systemwide Tuition Fee | $15,624 | $16,560 | $17,554 |
| Average Campus Fee | 1,981 | 2,194 | 2,194 |
| **Totals** | **$17,605** | **$18,754** | **$19,748** |
| Education Doctoral Program | | | |
| Full-Time or Part-Time Students | | | |
| Systemwide Tuition Fee | $12,546 | $13,296 | $14,094 |
| Average Campus Fee | 1,981 | 2,194 | 2,194 |
| **Totals** | **$14,527** | **$15,490** | **$16,288** |
| Nursing Practice Doctoral Program | | | |
| Full-Time or Part-Time Students | | | |
| Systemwide Tuition Fee | $16,188 | $17,160 | $18,190 |
| Average Campus Fee | 1,981 | 2,194 | 2,194 |
| **Totals** | **$18,169** | **$19,354** | **$20,384** |
| Occupational Therapy Doctoral Program | | | |
| Full-Time or Part-Time Students | | | |
| Systemwide Tuition Fee | $18,228 | $19,320 | $20,480 |
| Average Campus Fee | 1,981 | 2,194 | 2,194 |
| **Totals** | **$20,209** | **$21,514** | **$22,674** |
| Physical Therapy Doctoral Program | | | |
| Full-Time or Part-Time Students | | | |
| Systemwide Tuition Fee | $18,228 | $19,320 | $20,480 |
| Average Campus Fee | 1,981 | 2,194 | 2,194 |
| **Totals** | **$20,209** | **$21,514** | **$22,674** |
| Public Health Doctoral Program | | | |
| Full-Time or Part-Time Students | | | |
| Systemwide Tuition Fee | $18,900 | $20,034 | $21,236 |
| Average Campus Fee | 1,981 | 2,194 | 2,194 |
| **Totals** | **$20,881** | **$22,228** | **$23,430** |
| **UNDGERGRADUATE NONRESIDENT STUDENTS** | | | |
| Full-Time Students (15 units per term) | | | |
| Systemwide Tuition Fee | $6,084 | $6,450 | $6,838 |
| Average Campus Fee | 1,981 | 2,194 | 2,194 |
| Nonresident Tuition | 12,600 | 13,320 | 14,130 |
| **Totals** | **$20,665** | **$21,964** | **$23,162** |

*** 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

| | 2024-25 | 2025-26 | 2026-27 [1/] |
|---|---|---|---|
| Application Fee | $41,955 | $41,955 | $41,955 |
| Tuition Fee | 2,727,981 | 2,976,710 | 3,152,483 |
| Nonresident Tuition Fee | 234,382 | 234,382 | 234,382 |
| Health Services Fee | 157,980 | 157,980 | 157,980 |
| Miscellaneous Fees | 365,196 | 378,953 | 378,953 |
| **Total Operating Revenue** | **$3,527,494** | **$3,789,980** | **$3,965,753** |
| | | | |
| CSU Institutional Grant Aid | $748,842 | $814,837 | $882,170 |

[1/] The fee revenue amounts shown for 2026-27 are estimates based on the 2025-26 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

| | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| | **PROGRAM REQUIREMENTS** | | | |
| **5560** | **SUPPORT** | | | |
| | **State Operations:** | | | |
| 0001 | General Fund | $5,030,013 | $5,145,731 | $5,594,934 |
| 0895 | Federal Funds - Not In State Treasury | 1,975,860 | 1,975,860 | 1,975,860 |
| 0948 | California State University Trust Fund | 7,055,523 | 7,219,218 | 7,394,991 |
| 3290 | Road Maintenance and Rehabilitation Account, State Transportation Fund | 2,000 | 2,500 | 2,000 |
| | **Totals, State Operations** | **$14,063,396** | **$14,343,309** | **$14,967,785** |
| | **TOTALS, EXPENDITURES** | | | |
| | State Operations | 14,063,396 | 14,343,309 | 14,967,785 |
| | **Totals, Expenditures** | **$14,063,396** | **$14,343,309** | **$14,967,785** |

## EXPENDITURES BY CATEGORY

| 1 State Operations | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| PERSONAL SERVICES | | | | | | |
| Baseline Positions | 50,777.4 | 50,777.4 | 50,356.4 | $4,509,788 | $4,410,956 | $4,097,779 |
| Other Adjustments | -331.8 | -1,552.3 | -1,131.3 | 190,480 | 176,930 | 490,107 |
| **Net Totals, Salaries and Wages** | **50,445.6** | **49,225.1** | **49,225.1** | **$4,700,268** | **$4,587,886** | **$4,587,886** |
| Staff Benefits | - | - | - | 2,260,808 | 2,330,931 | 2,330,931 |
| **Totals, Personal Services** | **50,445.6** | **49,225.1** | **49,225.1** | **$6,961,076** | **$6,918,817** | **$6,918,817** |
| OPERATING EXPENSES AND EQUIPMENT | | | | $7,102,320 | $7,424,492 | $8,048,968 |
| **TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)** | | | | **$14,063,396** | **$14,343,309** | **$14,967,785** |

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **0001 General Fund** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | $5,023,357 | $4,950,068 | $5,586,762 |
| Adjustment to Employee Compensation at the Center for California Studies | - | -71 | - |
| Augmentation to the CSU Foundation for the Customer Relations Management Software and Essential Advancement Infrastructure (SB 105, Ch. 104, St. 2025) | - | 3,000 | - |
| Section 19.56 for Long-Term Turnaround Plan at Sonoma State University | - | 50,000 | - |
| Section 3.60 Pension Contribution Adjustment | - | 122,562 | - |
| Technical Adjustment for the Genealogy and Descendancy Research One-Time Funding (SB 105, Ch. 104, St. 2025) | - | 6,000 | - |
| Technical Adjustment for the Reparations Task Force One-Time Funding (SB 105, Ch. 104, St. 2025) | - | 6,000 | - |
| 002 Budget Act appropriation | 5,575 | 7,001 | 7,072 |
| Adjustment to Employee Compensation at the Center for California Studies | - | 71 | - |
| 003 Budget Act appropriation | 1,100 | 1,100 | 1,100 |
| Prior Year Balances Available: | | | |

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

# 6610 California State University - Continued

| 1 STATE OPERATIONS | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| Education Code section 69999.6 | -12 | - | - |
| Education Code section 69999.6(f)(1)(B) - Digital Library | -7 | - | - |
| **Totals Available** | **$5,030,013** | **$5,145,731** | **$5,594,934** |
| **TOTALS, EXPENDITURES** | **$5,030,013** | **$5,145,731** | **$5,594,934** |
| **0814 California State Lottery Education Fund** | | | |
| APPROPRIATIONS | | | |
| Government Code section 8880.5 (transfer to CSU Lottery Education Fund) | ($75,608) | ($71,242) | ($82,243) |
| Adjustment to Reflect Estimated Lottery Revenue | (-) | (11,001) | (11,001) |
| **TOTALS, EXPENDITURES** | **-** | **-** | **-** |
| **0895 Federal Funds - Not In State Treasury** | | | |
| APPROPRIATIONS | | | |
| Various authorities | $1,975,860 | $1,728,549 | $1,975,860 |
| Adjustment to Expenditure by Category | - | 247,311 | - |
| **TOTALS, EXPENDITURES** | **$1,975,860** | **$1,975,860** | **$1,975,860** |
| **0948 California State University Trust Fund** | | | |
| APPROPRIATIONS | | | |
| Various authorities | $7,055,523 | $6,261,089 | $7,394,991 |
| Adjustment to Expenditure by Category | - | 958,129 | - |
| **TOTALS, EXPENDITURES** | **$7,055,523** | **$7,219,218** | **$7,394,991** |
| **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 2023 as reappropriated by Item 6610-49X, Budget Act of 2026 | 500 | - | - |
| Item 6610-001-3290, Budget Act of 2024 as reappropriated by Item 6610-49X, Budget Act of 2026 | - | 500 | - |
| **Totals Available** | **$2,000** | **$2,500** | **$2,000** |
| **TOTALS, EXPENDITURES** | **$2,000** | **$2,500** | **$2,000** |
| **Total Expenditures, All Funds, (State Operations)** | **$14,063,396** | **$14,343,309** | **$14,967,785** |

## CHANGES IN AUTHORIZED POSITIONS

| | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| **Baseline Positions** | 50,777.4 | 50,777.4 | 50,356.4 | $4,509,788 | $4,410,956 | $4,097,779 |
| **Salary and Other Adjustments** | -331.8 | -1,552.3 | -1,131.3 | 190,480 | 176,930 | 490,107 |
| **Totals, Adjustments** | **-331.8** | **-1,552.3** | **-1,131.3** | **$190,480** | **$176,930** | **$490,107** |
| **TOTALS, SALARIES AND WAGES** | **50,445.6** | **49,225.1** | **49,225.1** | **$4,700,268** | **$4,587,886** | **$4,587,886** |

# 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 2025-26 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

*** 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 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 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. The 2026 monthly contribution maximums are $1,084 for a single enrollee, $2,057 for an enrollee and one dependent, and $2,638 for an enrollee and two or more dependents.

## 3-YEAR EXPENDITURES AND POSITIONS

| | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| 5660 Health Benefits for CSU Retired Annuitants | - | - | - | $454,195 | $519,880 | $605,005 |
| **TOTALS, POSITIONS AND EXPENDITURES (All Programs)** | **-** | **-** | **-** | **$454,195** | **$519,880** | **$605,005** |

| FUNDING | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| 0001 General Fund | $454,195 | $519,880 | $605,005 |
| **TOTALS, EXPENDITURES, ALL FUNDS** | **$454,195** | **$519,880** | **$605,005** |

## LEGAL CITATIONS AND AUTHORITY

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

## DETAILED BUDGET ADJUSTMENTS

| | 2025-26* | | | 2026-27* | | |
|---|---|---|---|---|---|---|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| **Workload Budget Adjustments** | | | **-** | | | **-** |
| **Other Workload Budget Adjustments** | | | **-** | | | **-** |
| • Revised Health Care Expenditures | $- | $- | - | $2,850 | $- | - |
| • Revised Expenditure Authority Pursuant to Provision 5 of Item 6645-001-0001 | -22,000 | - | - | - | - | - |
| • Miscellaneous Baseline Adjustments | - | - | - | 7,926 | - | - |
| **Totals, Other Workload Budget Adjustments** | **$-22,000** | **$-** | **-** | **$10,776** | **$-** | **-** |
| **Totals, Workload Budget Adjustments** | **$-22,000** | **$-** | **-** | **$10,776** | **$-** | **-** |
| **Totals, Budget Adjustments** | **$-22,000** | **$-** | **-** | **$10,776** | **$-** | **-** |

*** 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** | 8,344 | 26,476 | 34,820 | 121,179 | 232,801 | 100,215 | **454,195** |
| **2025-26** | 8,527 | 27,059 | 35,586 | 144,574 | 289,133 | 108,173 | **541,880** |
| **2026-27** | 8,727 | 27,692 | 36,419 | 161,415 | 328,544 | 115,045 | **605,005** |

[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

*** 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

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **0001 General Fund** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | $454,195 | $541,880 | $605,005 |
| Revised Expenditure Authority Pursuant to Provision 5 of Item 6645-001-0001 | - | -22,000 | - |
| Prior Year Balances Available: | | | |
| Item 6645-001-0001, Budget Act of 2022 as reappropriated by Item 6645-490, Budget Act of 2024 | - | 17,280 | - |
| **Totals Available** | **$454,195** | **$537,160** | **$605,005** |
| Unexpended balance, estimated savings | - | -17,280 | - |
| **TOTALS, EXPENDITURES** | **$454,195** | **$519,880** | **$605,005** |
| **Total Expenditures, All Funds, (State Operations)** | **$454,195** | **$519,880** | **$605,005** |

# 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 | | |
|---|---|---|---|---|---|---|---|
| | | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| 5670 | Apportionments | - | - | - | $11,544,537 | $11,111,457 | $12,353,479 |
| 5675 | Special Services and Operations | 193.9 | 214.1 | 218.1 | 2,840,690 | 2,903,969 | 3,199,892 |
| 5685 | Mandates | - | - | - | 38,809 | 39,172 | 40,912 |
| **TOTALS, POSITIONS AND EXPENDITURES (All Programs)** | | **193.9** | **214.1** | **218.1** | **$14,424,036** | **$14,054,598** | **$15,594,283** |

| FUNDING | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| 0001 | General Fund | $64,137 | $472,965 | $154,784 |
| 0001 | General Fund, Proposition 98 | 9,238,088 | 8,287,650 | 9,941,188 |
| 0342 | State School Fund | 4,116 | 3,688 | 3,688 |
| 0814 | California State Lottery Education Fund | 299,973 | 308,136 | 308,136 |
| 0925 | California Community Colleges Business Resource Assistance and Innovation Network Trust Fund | - | 25 | 25 |
| 0942 | Special Deposit Fund | -961 | 155 | 155 |
| 0986 | Local Property Tax Revenues | 4,334,611 | 4,443,725 | 4,664,210 |
| 0992 | Higher Education Fees and Income | 431,147 | 425,976 | 430,081 |
| 0995 | Reimbursements | 48,834 | 109,227 | 88,679 |
| 3085 | Behavioral Health Services Fund | 123 | 125 | 126 |
| 3273 | Employment Opportunity Fund | 1,109 | - | 277 |
| 6087 | 2016 California Community College Capital Outlay Bond Fund | 2,859 | 2,926 | 2,934 |

*** 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 | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **TOTALS, EXPENDITURES, ALL FUNDS** | **$14,424,036** | **$14,054,598** | **$15,594,283** |

## LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Division 7.

## DETAILED BUDGET ADJUSTMENTS

| | 2025-26* | | | 2026-27* | | |
|---|---|---|---|---|---|---|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| **Workload Budget Adjustments** | | | **-** | | | **-** |
| **Workload Budget Change Proposals** | | | **-** | | | **-** |
| • Apportionments Cost-of-Living Adjustment | $- | $- | - | $440,539 | $- | - |
| • Reappropriate Funds to Support Deferred Maintenance | - | - | - | 117,388 | - | - |
| • Enrollment Growth Adjustment | - | - | - | 97,756 | - | - |
| • Augmentation for CCC Block Grant | 100,000 | - | - | 47,208 | - | - |
| • California Indian Nations College | - | - | - | 42,600 | - | - |
| • Adjustment for Common Cloud Data Platform | - | - | - | 41,000 | - | - |
| • Calbright College Augmentation | - | - | - | 38,100 | - | - |
| • Adjustment for Credit for Prior Learning | - | - | - | 37,000 | - | - |
| • Dreamer Resource Centers Grant Program | 36,078 | - | - | 35,000 | - | - |
| • Student Equity and Achievement Program Cost-of-Living Adjustment | - | - | - | 30,100 | - | - |
| • Fund Apprenticeship RSI Shortfalls | - | - | - | 16,000 | - | - |
| • Strong Workforce Program Backfill | - | - | - | 15,757 | - | - |
| • Future of Creative Industries Pilot Project | - | - | - | 15,000 | - | - |
| • LGBTQ+ Resource Centers | 15,000 | - | - | 15,000 | - | - |
| • Provide Funding for California Healthy School Food Pathway Program | - | - | - | 14,337 | - | - |
| • Provide Funding for Paid Pregnancy Disability Leave for Hold Harmless CCDs | - | - | - | 13,300 | - | - |
| • California Early College Demonstration Initiative | - | - | - | 10,000 | - | - |
| • Financial Aid Administration Support | - | - | - | 10,000 | - | - |
| • Adult Learner Demonstration Project | - | - | - | 9,700 | - | - |
| • Southwestern CCD- Pharmacy Tech and UCSD Transfer Pathways | - | - | - | 3,000 | - | - |
| • Chancellor's Office Positions for Increased Capacity | - | - | - | 614 | - | 4.0 |
| • Adjust SCFF Appropriation | 102,805 | - | - | - | - | - |
| • Cal-Bridge FAST (First Academic Scholar Training) | 1,200 | - | - | - | - | - |
| • College Family Resource Centers | 5,000 | - | - | - | - | - |
| • Provide Funding for Deferred Maintenance | 3,312 | - | - | - | - | - |
| • Adjust Repayment of 2025 Budget Act Deferral | - | - | - | -408,363 | - | - |
| **Totals, Workload Budget Change Proposals** | **$263,395** | **$-** | **-** | **$641,036** | **$-** | **4.0** |
| **Other Workload Budget Adjustments** | | | **-** | | | **-** |
| • Other Base Apportionment Adjustments | - | - | - | 420,950 | - | - |
| • 2026-27 EPA Adjustment | - | - | - | 244,032 | - | - |

*** 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

| | 2025-26* | | | 2026-27* | | |
|---|---|---|---|---|---|---|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| • Adult Education Program Cost-of-Living Adjustment | - | - | - | 19,176 | - | - |
| • Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees | 12,532 | - | - | 8,419 | - | - |
| • Extended Opportunity Programs and Services Cost-of-Living Adjustment | - | - | - | 6,426 | - | - |
| • Disabled Student Programs and Services Cost-of-Living Adjustment | - | - | - | 5,128 | - | - |
| • Apprenticeship Cost-of-Living Adjustment | - | - | - | 2,757 | - | - |
| • Student Services for CalWORKs Students Program Cost-of-Living Adjustment | - | - | - | 1,372 | - | - |
| • Mandate Block Grant Cost-of-Living Adjustment | - | - | - | 1,141 | - | - |
| • Financial Aid Administration 2% of Waived Fees Adjustment | - | - | - | 845 | - | - |
| • Financial Aid Administration Per Unit Adjustment | - | - | - | 837 | - | - |
| • Offsetting Oil and Mineral Revenue Adjustment | - | - | - | 723 | - | - |
| • Adjust Mandate Block Grant Funding to Reflect Updated Enrollment | - | - | - | 599 | - | - |
| • Student Services for CalWORKs Student Program Cost-of-Living Adjustment | - | - | - | 262 | - | - |
| • Campus Childcare Tax Bailout Program Cost-of-Living Adjustment | - | - | - | 127 | - | - |
| • Informational Net Offsetting Local Revenue Adjustment | - | 5,327 | - | - | 225,812 | - |
| • Equal Employment Opportunity Program | - | - | - | - | 277 | - |
| • 2025-26 EPA Adjustment | 514,782 | - | - | - | - | - |
| • Adjust SCFF Using PSSSA Funds | 49,734 | - | - | - | - | - |
| • Budget Revision Pursuant to C.S. 1.50 (BR 6870-1) | - | 3,109 | - | - | - | - |
| • Budget Revision Pursuant to CS 1.50 (BR 6870-2) | - | 1,000 | - | - | - | - |
| • Budget Revision Pursuant to CS 1.50 (BR 6870-3) | - | 6,439 | - | - | - | - |
| • Executive Order E 25/26 – 56: CS 90.00 Funding for 2025 Southern California Fires | 6,099 | - | - | - | - | - |
| • Funding for Mendocino College (SB 105) | 4,000 | - | - | - | - | - |
| • Funding for Santa Rosa Junior College (SB 105) | 1,000 | - | - | - | - | - |
| • Informational State School Fund Pass-Through Adjustment | - | - | - | - | - | - |
| • Transfer of Adult Education Funds (EO E 25/26-9) | -516,963 | - | - | - | - | - |
| • Informational Oil and Mineral Revenue Adjustment | - | -723 | - | - | -723 | - |
| • Informational Offsetting Student Fee Revenue Adjustment | - | -12,532 | - | - | -8,427 | - |
| • Lottery Revenue Adjustment | - | -11,029 | - | - | -11,029 | - |
| • Other Post-Employment Benefit Adjustments | -538 | -63 | - | -586 | -68 | - |
| • Hold Harmless Funding for Student Centered Funding Formula | - | - | - | -160,886 | - | - |
| • Adjust Apportionments to Reflect Revised Local Revenue Estimates | -5,327 | - | - | -225,812 | - | - |
| • Adjust Apportionments to Reflect Revised Estimates of Offsetting EPA Revenues | -512,391 | - | - | -241,529 | - | - |
| • Lease Revenue Debt Service Adjustment | -2,381 | - | - | 8,681 | - | - |
| • Retirement Rate Adjustments | 994 | 116 | - | 994 | 116 | - |

*** 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

| | 2025-26* | | | 2026-27* | | |
|---|---|---|---|---|---|---|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| • Benefit Adjustments | 98 | 11 | - | 183 | 22 | - |
| • Salary Adjustments | -32 | -4 | - | -12 | -1 | - |
| **Totals, Other Workload Budget Adjustments** | **$-448,393** | **$-8,349** | **-** | **$93,827** | **$205,979** | **-** |
| **Totals, Workload Budget Adjustments** | **$-184,998** | **$-8,349** | **-** | **$734,863** | **$205,979** | **4.0** |
| **Totals, Budget Adjustments** | **$-184,998** | **$-8,349** | **-** | **$734,863** | **$205,979** | **4.0** |

## 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

| | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| | **PROGRAM REQUIREMENTS** | | | |
| **5670** | **APPORTIONMENTS** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $6,466,690 | $5,921,932 | $6,939,364 |
| 0342 | State School Fund | 4,116 | 3,688 | 3,688 |
| 0814 | California State Lottery Education Fund | 299,973 | 308,136 | 308,136 |
| 0986 | Local Property Tax Revenues | 4,334,611 | 4,443,725 | 4,664,210 |
| 0992 | Higher Education Fees and Income | 431,147 | 425,976 | 430,081 |
| 0995 | Reimbursements | 8,000 | 8,000 | 8,000 |
| | **Totals, Local Assistance** | **$11,544,537** | **$11,111,457** | **$12,353,479** |
| | **SUBPROGRAM REQUIREMENTS** | | | |
| **5670015** | **Apportionments** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $6,298,150 | $5,770,825 | $6,755,163 |
| 0342 | State School Fund | 4,116 | 3,688 | 3,688 |
| 0814 | California State Lottery Education Fund | 299,973 | 308,136 | 308,136 |
| 0986 | Local Property Tax Revenues | 4,334,611 | 4,443,725 | 4,664,210 |
| 0992 | Higher Education Fees and Income | 431,147 | 425,976 | 430,081 |
| | **Totals, Local Assistance** | **$11,367,997** | **$10,952,350** | **$12,161,278** |
| | **SUBPROGRAM REQUIREMENTS** | | | |
| **5670019** | **Apprenticeship** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $74,690 | $65,622 | $80,960 |
| | **Totals, Local Assistance** | **$74,690** | **$65,622** | **$80,960** |
| | **SUBPROGRAM REQUIREMENTS** | | | |
| **5670023** | **Apprenticeship Training and Instruction** | | | |

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

| | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| | **Local Assistance:** | | | |
| 0001 | General Fund | $70,850 | $62,485 | $80,241 |
| | **Totals, Local Assistance** | **$70,850** | **$62,485** | **$80,241** |
| | **SUBPROGRAM REQUIREMENTS** | | | |
| **5670035** | **Expand the Delivery of Courses through Technology** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $23,000 | $23,000 | $23,000 |
| | **Totals, Local Assistance** | **$23,000** | **$23,000** | **$23,000** |
| | **SUBPROGRAM REQUIREMENTS** | | | |
| **5670036** | **Calworks Services** | | | |
| | **Local Assistance:** | | | |
| 0995 | Reimbursements | 8,000 | 8,000 | 8,000 |
| | **Totals, Local Assistance** | **$8,000** | **$8,000** | **$8,000** |
| | **PROGRAM REQUIREMENTS** | | | |
| **5675** | **SPECIAL SERVICES AND OPERATIONS** | | | |
| | **State Operations:** | | | |
| 0001 | General Fund | $24,742 | $26,297 | $26,968 |
| 0925 | California Community Colleges Business Resource Assistance and Innovation Network Trust Fund | - | 10 | 10 |
| 0942 | Special Deposit Fund | -961 | 155 | 155 |
| 0995 | Reimbursements | 5,869 | 9,245 | 9,245 |
| 3085 | Behavioral Health Services Fund | 123 | 125 | 126 |
| 6087 | 2016 California Community College Capital Outlay Bond Fund | 2,859 | 2,926 | 2,934 |
| | **Totals, State Operations** | **$32,632** | **$38,758** | **$39,438** |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $2,771,984 | $2,773,214 | $3,088,728 |
| 0925 | California Community Colleges Business Resource Assistance and Innovation Network Trust Fund | - | 15 | 15 |
| 0995 | Reimbursements | 34,965 | 91,982 | 71,434 |
| 3273 | Employment Opportunity Fund | 1,109 | - | 277 |
| | **Totals, Local Assistance** | **$2,808,058** | **$2,865,211** | **$3,160,454** |
| | **SUBPROGRAM REQUIREMENTS** | | | |
| **5675010** | **Special Services and Operations** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $- | $5,000 | $- |
| | **Totals, Local Assistance** | **$-** | **$5,000** | **$-** |
| | **SUBPROGRAM REQUIREMENTS** | | | |
| **5675019** | **Student Financial Aid Administration** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $100,416 | $83,726 | $95,408 |
| | **Totals, Local Assistance** | **$100,416** | **$83,726** | **$95,408** |
| | **SUBPROGRAM REQUIREMENTS** | | | |
| **5675022** | **Student Success Completion Grant** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $412,602 | $412,602 | $412,602 |
| | **Totals, Local Assistance** | **$412,602** | **$412,602** | **$412,602** |
| | **SUBPROGRAM REQUIREMENTS** | | | |
| **5675023** | **Extended Opportunity Programs and Services** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $218,878 | $223,912 | $230,338 |
| | **Totals, Local Assistance** | **$218,878** | **$223,912** | **$230,338** |
| | **SUBPROGRAM REQUIREMENTS** | | | |

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

| | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| **5675027** | **Disabled Students** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $174,669 | $178,686 | $183,814 |
| | **Totals, Local Assistance** | **$174,669** | **$178,686** | **$183,814** |
| | **SUBPROGRAM REQUIREMENTS** | | | |
| **5675030** | **CCCCO State Operations Budget** | | | |
| | **State Operations:** | | | |
| 0001 | General Fund | $24,742 | $26,297 | $26,968 |
| 0925 | California Community Colleges Business Resource Assistance and Innovation Network Trust Fund | - | 10 | 10 |
| 0995 | Reimbursements | 5,869 | 9,245 | 9,245 |
| 3085 | Behavioral Health Services Fund | 123 | 125 | 126 |
| 6087 | 2016 California Community College Capital Outlay Bond Fund | 2,859 | 2,926 | 2,934 |
| | **Totals, State Operations** | **$33,593** | **$38,603** | **$39,283** |
| | **SUBPROGRAM REQUIREMENTS** | | | |
| **5675031** | **Student Services for CalWORKs Recipients** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $55,642 | $56,922 | $58,556 |
| | **Totals, Local Assistance** | **$55,642** | **$56,922** | **$58,556** |
| | **SUBPROGRAM REQUIREMENTS** | | | |
| **5675035** | **Foster Care Education Program** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $6,154 | $6,154 | $6,154 |
| 0995 | Reimbursements | 3,004 | 6,112 | 6,112 |
| | **Totals, Local Assistance** | **$9,158** | **$12,266** | **$12,266** |
| | **SUBPROGRAM REQUIREMENTS** | | | |
| **5675040** | **Student Equity and Achievement Program** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $523,981 | $523,981 | $554,081 |
| | **Totals, Local Assistance** | **$523,981** | **$523,981** | **$554,081** |
| | **SUBPROGRAM REQUIREMENTS** | | | |
| **5675042** | **Community College Summer Assistance Program** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $10,000 | $10,000 | $2,000 |
| | **Totals, Local Assistance** | **$10,000** | **$10,000** | **$2,000** |
| | **SUBPROGRAM REQUIREMENTS** | | | |
| **5675045** | **Legal Services** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $10,000 | $10,000 | $10,000 |
| | **Totals, Local Assistance** | **$10,000** | **$10,000** | **$10,000** |
| | **SUBPROGRAM REQUIREMENTS** | | | |
| **5675061** | **Academic Senate for the Community Colleges** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $1,796 | $1,796 | $1,796 |
| | **Totals, Local Assistance** | **$1,796** | **$1,796** | **$1,796** |
| | **SUBPROGRAM REQUIREMENTS** | | | |
| **5675069** | **Equal Employment Opportunity** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $12,767 | $12,767 | $12,767 |
| 3273 | Employment Opportunity Fund | 1,109 | - | 277 |
| | **Totals, Local Assistance** | **$13,876** | **$12,767** | **$13,044** |
| | **SUBPROGRAM REQUIREMENTS** | | | |

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

| | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| **5675073** | **Part-Time Faculty Health Insurance** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $200,490 | $200,490 | $200,490 |
| | **Totals, Local Assistance** | **$200,490** | **$200,490** | **$200,490** |
| | **SUBPROGRAM REQUIREMENTS** | | | |
| **5675077** | **Part-Time Faculty Compensation** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $26,542 | $26,542 | $26,542 |
| | **Totals, Local Assistance** | **$26,542** | **$26,542** | **$26,542** |
| | **SUBPROGRAM REQUIREMENTS** | | | |
| **5675081** | **Part-Time Faculty Office Hours** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $23,626 | $23,626 | $23,626 |
| | **Totals, Local Assistance** | **$23,626** | **$23,626** | **$23,626** |
| | **SUBPROGRAM REQUIREMENTS** | | | |
| **5675098** | **Integrated Technology** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $89,503 | $101,503 | $130,503 |
| | **Totals, Local Assistance** | **$89,503** | **$101,503** | **$130,503** |
| | **SUBPROGRAM REQUIREMENTS** | | | |
| **5675100** | **California Statewide Community College** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $15,000 | $15,000 | $53,100 |
| | **Totals, Local Assistance** | **$15,000** | **$15,000** | **$53,100** |
| | **SUBPROGRAM REQUIREMENTS** | | | |
| **5675107** | **Vocational Education** | | | |
| | **State Operations:** | | | |
| 0942 | Special Deposit Fund | -$961 | $155 | $155 |
| | **Totals, State Operations** | **-$961** | **$155** | **$155** |
| | **Local Assistance:** | | | |
| 0995 | Reimbursements | 31,961 | 71,761 | 65,322 |
| | **Totals, Local Assistance** | **$31,961** | **$71,761** | **$65,322** |
| | **SUBPROGRAM REQUIREMENTS** | | | |
| **5675109** | **Institutional Effectiveness** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $27,500 | $27,500 | $27,500 |
| | **Totals, Local Assistance** | **$27,500** | **$27,500** | **$27,500** |
| | **SUBPROGRAM REQUIREMENTS** | | | |
| **5675115** | **Fund for Student Success** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $352,811 | $344,989 | $385,711 |
| 0995 | Reimbursements | - | 14,109 | - |
| | **Totals, Local Assistance** | **$352,811** | **$359,098** | **$385,711** |
| | **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 | $318,329 | $313,329 | $353,786 |

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

| | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| 0925 | California Community Colleges Business Resource Assistance and Innovation Network Trust Fund | - | 15 | 15 |
| | **Totals, Local Assistance** | **$318,329** | **$313,344** | **$353,801** |
| | **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** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $- | $- | $11,062 |
| | **Totals, Local Assistance** | **$-** | **$-** | **$11,062** |
| | **SUBPROGRAM REQUIREMENTS** | | | |
| **5675133** | **Physical Plant and Instructional Support** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $- | $3,312 | $117,388 |
| | **Totals, Local Assistance** | **$-** | **$3,312** | **$117,388** |
| | **SUBPROGRAM REQUIREMENTS** | | | |
| **5675150** | **Campus Childcare Tax Bailout** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $4,321 | $4,420 | $4,547 |
| | **Totals, Local Assistance** | **$4,321** | **$4,420** | **$4,547** |
| | **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:** | | | |
| 0001 | General Fund | $38,809 | $39,172 | $40,912 |
| | **Totals, Local Assistance** | **$38,809** | **$39,172** | **$40,912** |
| | **SUBPROGRAM REQUIREMENTS** | | | |
| **5685010** | **Mandates** | | | |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $38,809 | $39,172 | $40,912 |
| | **Totals, Local Assistance** | **$38,809** | **$39,172** | **$40,912** |
| | **TOTALS, EXPENDITURES** | | | |
| | State Operations | 32,632 | 38,758 | 39,438 |
| | Local Assistance | 14,391,404 | 14,015,840 | 15,554,845 |
| | **Totals, Expenditures** | **$14,424,036** | **$14,054,598** | **$15,594,283** |

## 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.**

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

| 1 State Operations | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| PERSONAL SERVICES | | | | | | |
| Baseline Positions | 214.1 | 214.1 | 214.1 | $22,506 | $22,506 | $22,506 |
| Other Adjustments | -20.2 | - | 4.0 | -1,703 | -36 | 366 |
| **Net Totals, Salaries and Wages** | **193.9** | **214.1** | **218.1** | **$20,803** | **$22,470** | **$22,872** |
| Staff Benefits | - | - | - | 10,506 | 10,185 | 10,443 |
| **Totals, Personal Services** | **193.9** | **214.1** | **218.1** | **$31,309** | **$32,655** | **$33,315** |
| OPERATING EXPENSES AND EQUIPMENT | | | | $2,284 | $5,948 | $5,968 |
| SPECIAL ITEMS OF EXPENSES | | | | -961 | 155 | 155 |
| **TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)** | | | | **$32,632** | **$38,758** | **$39,438** |

| 2 Local Assistance | Expenditures | | |
|---|---|---|---|
| | 2024-25* | 2025-26* | 2026-27* |
| Grants and Subventions - Governmental | $14,378,611 | $14,002,985 | $15,530,928 |
| Insurance - Other | - | 88 | 158 |
| Rents and Leases | 12,793 | 12,767 | 23,759 |
| **TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)** | **$14,391,404** | **$14,015,840** | **$15,554,845** |

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **0001 General Fund** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | $24,742 | $25,775 | $26,968 |
| Allocation for Employee Compensation | - | -32 | - |
| Allocation for Other Post-Employment Benefits | - | -538 | - |
| Allocation for Staff Benefits | - | 98 | - |
| Section 3.60 Pension Contribution Adjustment | - | 994 | - |
| **Totals Available** | **$24,742** | **$26,297** | **$26,968** |
| **TOTALS, EXPENDITURES** | **$24,742** | **$26,297** | **$26,968** |
| **0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | - | $10 | $10 |
| **Totals Available** | **-** | **$10** | **$10** |
| **TOTALS, EXPENDITURES** | **-** | **$10** | **$10** |
| **0942 Special Deposit Fund** | | | |
| APPROPRIATIONS | | | |
| Government Code section 16370 | -$961 | $155 | $155 |
| **Totals Available** | **-$961** | **$155** | **$155** |
| **TOTALS, EXPENDITURES** | **-$961** | **$155** | **$155** |
| **0995 Reimbursements** | | | |
| APPROPRIATIONS | | | |
| Reimbursements | $5,869 | $9,245 | $9,245 |
| **TOTALS, EXPENDITURES** | **$5,869** | **$9,245** | **$9,245** |
| **3085 Behavioral Health Services Fund** | | | |
| APPROPRIATIONS | | | |
| 003 Budget Act appropriation | $123 | $123 | $126 |
| Allocation for Other Post-Employment Benefits | - | -3 | - |
| Section 3.60 Pension Contribution Adjustment | - | 5 | - |

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

| 1 STATE OPERATIONS | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **TOTALS, EXPENDITURES** | **$123** | **$125** | **$126** |
| **6087 2016 California Community College Capital Outlay Bond Fund** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | $2,859 | $2,868 | $2,934 |
| Allocation for Employee Compensation | - | -4 | - |
| Allocation for Other Post-Employment Benefits | - | -60 | - |
| Allocation for Staff Benefits | - | 11 | - |
| Section 3.60 Pension Contribution Adjustment | - | 111 | - |
| **TOTALS, EXPENDITURES** | **$2,859** | **$2,926** | **$2,934** |
| **Total Expenditures, All Funds, (State Operations)** | **$32,632** | **$38,758** | **$39,438** |

| 2 LOCAL ASSISTANCE | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **0001 General Fund, Proposition 98** | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation (Apportionments and Community College Programs) | $6,160,036 | $5,848,337 | $6,899,880 |
| Adjust Apportionments to Reflect Revised Estimates of Offsetting EPA Revenues | - | -512,391 | - |
| Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees | - | 12,532 | - |
| Adjust Apportionments to Reflect Revised Local Revenue Estimates | - | -5,327 | - |
| Adjust SCFF Using PSSSA Funds | - | 49,734 | - |
| 103 Budget Act appropriation (Lease Revenue Debt Service) | 12,793 | - | - |
| 105 Budget Act appropriation (Online College) | 15,000 | 15,000 | 53,100 |
| 107 Budget Act appropriation (Fiscal Crisis and Management Assistance Team) | 770 | 770 | 770 |
| 108 Budget Act appropriation (Student Success Completion Grant) | 412,602 | 412,602 | 412,602 |
| 109 Budget Act appropriation | - | - | 42,600 |
| Funding for Mendocino College (SB 105) | - | 4,000 | - |
| Funding for Santa Rosa Junior College (SB 105) | - | 1,000 | - |
| 193 Budget Act appropriation (Lease Revenue Debt Service) | - | 12,767 | 12,855 |
| Lease Revenue Debt Service Adjustments | - | 88 | - |
| 201 Budget Act appropriation (Adult Education Program) | 153,695 | 674,159 | 693,335 |
| Transfer of Adult Education Funds (EO E 25/26-9) | - | -516,963 | - |
| 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) | 38,796 | 39,159 | 40,899 |
| California Healthy School Pathway Program | 10,000 | - | - |
| Expand Credit for Prior Learning and Community Support for Financial Aid Applications | 20,100 | - | - |
| Student Support Block Grant and eTranscript California | 66,558 | - | - |
| Provide Funding for Dreamer Resource Liaisons | 15,000 | - | - |
| Dreamer Resource Centers Grant Program | - | 36,078 | - |
| Article XIII, Section 36 of the California State Constitution (Proposition 30-transfer to Education Protection Account) | 1,627,214 | 1,304,394 | 1,548,426 |
| 2025-26 EPA Adjustment | - | 514,782 | - |
| Appropriation for Career Passport | 25,000 | - | - |
| EMT and Paramedic Pre-Apprenticeship Training | 10,000 | - | - |
| Santa Rosa Junior College Fire Academy Tower and CTE Workforce Development | 5,125 | - | - |
| Adjust SCFF Appropriation | 38,232 | - | - |
| Adjust SCFF Appropriation | - | 102,805 | - |
| Provide Funding for Deferred Maintenance | - | 3,312 | - |
| Provide Funding for Unfunded Enrollment Growth in 2025-26 | 55,291 | - | - |
| Fund Apprenticeship RSI Shortfalls | - | - | 16,000 |
| Augmentation for CCC Block Grant | - | - | 47,208 |
| Augmentation for CCC Block Grant | - | 100,000 | - |
| Adjust Repayment of 2025 Budget Act Deferral | 408,363 | - | - |

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

| 2 LOCAL ASSISTANCE | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| Executive Order E 25/26 – 56: CS 90.00 Funding for 2025 Southern California Fires | - | 6,099 | - |
| LGBTQ+ Resource Centers | - | 15,000 | - |
| Cal-Bridge FAST (First Academic Scholar Training) | - | 1,200 | - |
| College Family Resource Centers | - | 5,000 | - |
| California Early College Demonstration Initiative | - | - | 10,000 |
| **TOTALS, EXPENDITURES** | **$9,238,088** | **$8,287,650** | **$9,941,188** |
| **0001 General Fund** | | | |
| APPROPRIATIONS | | | |
| 194 Budget Act appropriation (Lease Revenue Debt Service) | - | $2,469 | $11,062 |
| Lease Revenue Debt Service Adjustments | - | -2,469 | - |
| Prior Year Balances Available: | | | |
| Reappropriation from Proposition 98 per Item 6870-488, Budget Act of 2018 | 40,128 | 446,365 | 117,388 |
| Reversion from Proposition 98 per Item 6870-485, Budget Act of 2024 | - | 1,046 | - |
| **TOTALS, EXPENDITURES** | **$40,128** | **$447,411** | **$128,450** |
| Loan repayment per Education Code section 41329.52 | -733 | -743 | -634 |
| **NET TOTALS, EXPENDITURES** | **$39,395** | **$446,668** | **$127,816** |
| **0342 State School Fund** | | | |
| APPROPRIATIONS | | | |
| Article XVI, Section 8.5 of the California State Constitution | $6,934,770 | $7,564,443 | $7,736,217 |
| Informational State School Fund Pass-Through Adjustment | - | -829,667 | - |
| Education Code section 12320 (Federal Oil and Mineral Revenue) | 4,116 | 4,411 | 3,688 |
| Informational Oil and Mineral Revenue Adjustment | - | -723 | - |
| **TOTALS, EXPENDITURES** | **$6,938,886** | **$6,738,464** | **$7,739,905** |
| Less funding provided by General Fund | -6,934,770 | -6,734,776 | -7,736,217 |
| **NET TOTALS, EXPENDITURES** | **$4,116** | **$3,688** | **$3,688** |
| **0814 California State Lottery Education Fund** | | | |
| APPROPRIATIONS | | | |
| Government Code section 8880.5 | $299,973 | $319,165 | $308,136 |
| Lottery Revenue Adjustment | - | -11,029 | - |
| **TOTALS, EXPENDITURES** | **$299,973** | **$308,136** | **$308,136** |
| **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) | $4,334,611 | $4,438,398 | $4,664,210 |
| Informational Net Offsetting Local Revenue Adjustment | - | 5,327 | - |
| **TOTALS, EXPENDITURES** | **$4,334,611** | **$4,443,725** | **$4,664,210** |
| **0992 Higher Education Fees and Income** | | | |
| APPROPRIATIONS | | | |
| Student fee revenue (amount counted toward apportionments) | $431,147 | $438,508 | $430,081 |
| Informational Offsetting Student Fee Revenue Adjustment | - | -12,532 | - |
| **TOTALS, EXPENDITURES** | **$431,147** | **$425,976** | **$430,081** |
| **0995 Reimbursements** | | | |
| APPROPRIATIONS | | | |
| Reimbursements | $42,965 | $99,982 | $79,434 |
| **TOTALS, EXPENDITURES** | **$42,965** | **$99,982** | **$79,434** |
| **3207 Education Protection Account** | | | |
| 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

| 2 LOCAL ASSISTANCE | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| Article XIII, Section 36 of the California State Constitution (Proposition 30) | $1,627,214 | $1,304,394 | $1,548,426 |
| 2025-26 EPA Adjustment | - | 514,782 | - |
| **TOTALS, EXPENDITURES** | **$1,627,214** | **$1,819,176** | **$1,548,426** |
| Less funding provided by General Fund | -1,627,214 | -1,819,176 | -1,548,426 |
| **NET TOTALS, EXPENDITURES** | **-** | **-** | **-** |
| **3273 Employment Opportunity Fund** | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | $1,109 | - | $277 |
| **TOTALS, EXPENDITURES** | **$1,109** | **-** | **$277** |
| **Total Expenditures, All Funds, (Local Assistance)** | **$14,391,404** | **$14,015,840** | **$15,554,845** |
| **TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)** | **$14,424,036** | **$14,054,598** | **$15,594,283** |

## FUND CONDITION STATEMENTS

| | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **3273 Employment Opportunity Fund** [S] | | | |
| BEGINNING BALANCE | $1,109 | - | $277 |
| Adjusted Beginning Balance | $1,109 | - | $277 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Transfers and Other Adjustments | | | |
| Revenue Transfer from the General Fund to the Employment Opportunity Fund pursuant to Education Code Section 87482.7(b) | - | $277 | - |
| Total Revenues, Transfers, and Other Adjustments | - | $277 | - |
| Total Resources | $1,109 | $277 | $277 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| 6870 Board of Governors of the California Community Colleges (Local Assistance) | 1,109 | - | 277 |
| Total Expenditures and Expenditure Adjustments | $1,109 | - | $277 |
| FUND BALANCE | - | $277 | - |
| Reserve for economic uncertainties | - | 277 | - |

## CHANGES IN AUTHORIZED POSITIONS

| | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| **Baseline Positions** | 214.1 | 214.1 | 214.1 | $22,506 | $22,506 | $22,506 |
| **Salary and Other Adjustments** | -20.2 | - | - | -1,703 | -36 | -13 |
| **Workload and Administrative Adjustments** | | | | | | |
| **Chancellor's Office Positions for Increased Capacity** | | | | | | |
| Analyst I | - | - | 2.0 | - | - | 104 |
| Attorney IV | - | - | 1.0 | - | - | 169 |
| Supervisor II | - | - | 1.0 | - | - | 106 |
| **TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS** | **-** | **-** | **4.0** | **$-** | **$-** | **$379** |
| **Totals, Adjustments** | **-20.2** | **-** | **4.0** | **$-1,703** | **$-36** | **$366** |
| **TOTALS, SALARIES AND WAGES** | **193.9** | **214.1** | **218.1** | **$20,803** | **$22,470** | **$22,872** |

## INFRASTRUCTURE OVERVIEW

*** 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

The California Community Colleges (CCC) comprise the largest postsecondary system of education in the nation. The CCC system serves approximately 2.2 million students annually at 73 locally-governed community college districts encompassing 116 campuses, 83 approved off-campus centers, and 24 district offices. The districts' assets include more than 25,000 acres of land, 6,000 buildings, and 87 million gross square feet of space. The system also holds instruction at numerous off-campus outreach centers.

## SUMMARY OF PROJECTS

| | State Building Program Expenditures | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| 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 | - |
| 0002484 | West Hills Community College District, North District Center: Center Expansion | 799 | - | - |
| | Construction | 799 | - | - |
| 0002496 | Rancho Santiago Community College District, Santa Ana College: Russell Hall Replacement | 1,022 | - | - |
| | Construction | 1,022 | - | - |
| 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 | 16,151 | - | - |
| | Construction | 16,151 | - | - |
| 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 | - | - |
| 0006504 | Barstow Community College District, Barstow College: Hydronic Loop and Water Infrastructure | 9,047 | - | - |
| | Construction | 9,047 | - | - |
| 0006549 | Compton Community College District, Compton College: Physical Education Complex Replacement | 21,534 | - | - |
| | Construction | 21,534 | - | - |
| 0006561 | Grossmont-Cuyamaca Community College District, Grossmont College: Liberal Arts/Business/Computer Science Information Systems | 11,464 | - | - |
| | Construction | 11,464 | - | - |
| 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 | - | 13,836 | - |
| | Construction | - | 13,836 | - |
| 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 | - | - |
| 0008112 | Riverside Community College District, Norco College: Center for Human Performance and Kinesiology | - | 28,555 | - |

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

| | State Building Program Expenditures | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| 5680 | CAPITAL OUTLAY Projects | | | |
| | Construction | - | 28,555 | - |
| 0008963 | Shasta-Tehama-Trinity Joint Community College District, Shasta College: Building 800 Renovation | - | 5,974 | - |
| | Construction | - | 5,974 | - |
| 0008964 | Ventura Community College District, Moorpark College: Administration Building Reconstruction | 3,909 | - | - |
| | Construction | 3,909 | - | - |
| 0008965 | West Valley-Mission Community College District, West Valley College: Theater Renovation/Expansion | 10,807 | - | - |
| | Construction | 10,807 | - | - |
| 0008966 | Los Angeles Community College District, Los Angeles Mission College: Plant Facilities Warehouse and Shop Replacement | - | 7,319 | - |
| | Construction | - | 7,319 | - |
| 0010515 | North Orange County Community College District: Fullerton College: Business 300 Renovation | 14,006 | - | - |
| | Construction | 14,006 | - | - |
| 0010516 | Siskiyou Joint Community College District, College of the Siskiyous: Remodel Theater and McCloud Hall | - | 29,292 | - |
| | Construction | - | 29,292 | - |
| 0014645 | Antelope Valley Community College District, Antelope Valley College: Gymnasium Renovation | - | 1,622 | 22,562 |
| | Preliminary Plans | - | 823 | - |
| | Working Drawings | - | 799 | - |
| | Construction | - | - | 22,562 |
| 0014718 | El Camino CCD, El Camino College: Hydronic Line Replacement | - | 813 | 8,530 |
| | Preliminary Plans | - | 515 | - |
| | Working Drawings | - | 298 | - |
| | Construction | - | - | 8,530 |
| 0014719 | Los Angeles CCD, Los Angeles Pierce College: Sewer Replacement | - | 692 | 6,576 |
| | Preliminary Plans | - | 446 | - |
| | Working Drawings | - | 246 | - |
| | Construction | - | - | 6,576 |
| 0014720 | Los Angeles CCD, Los Angeles Valley College: Sewer Replacement | - | 591 | 5,203 |
| | Preliminary Plans | - | 389 | - |
| | Working Drawings | - | 202 | - |
| | Construction | - | - | 5,203 |
| 0014721 | Merced CCD, Merced College: Music, Art, Theater Complex | - | 1,469 | 22,604 |
| | Preliminary Plans | - | 773 | - |
| | Working Drawings | - | 696 | - |
| | Construction | - | - | 22,604 |
| 0014722 | Los Angeles CCD, Los Angeles City College: Kinesiology Replacement | - | 1,294 | 16,008 |
| | Preliminary Plans | - | 655 | - |
| | Working Drawings | - | 639 | - |
| | Construction | - | - | 16,008 |
| 0014723 | Mendocino-Lake CCD, Willits Center: Phase II | - | 1,343 | 13,022 |
| | Preliminary Plans | - | 665 | - |
| | Working Drawings | - | 678 | - |
| | Construction | - | - | 13,022 |
| 0014724 | Hartnell CCD, Hartnell College: Buildings F, G & H | - | 1,764 | 17,501 |
| | Preliminary Plans | - | 959 | - |
| | Working Drawings | - | 805 | - |
| | Construction | - | - | 17,501 |
| 0014725 | State Center CCD, Reedley College: Agriculture Complex | - | 1,295 | 15,204 |

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

| | State Building Program Expenditures | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| 5680 | CAPITAL OUTLAY Projects | | | |
| | Preliminary Plans | - | 616 | - |
| | Working Drawings | - | 679 | - |
| | Construction | - | - | 15,204 |
| 0014726 | Riverside CCD, Ben Clark Training Center: Education Building II Phase I | - | 1,335 | 14,634 |
| | Preliminary Plans | - | 770 | - |
| | Working Drawings | - | 565 | - |
| | Construction | - | - | 14,634 |
| 0014727 | Coast CCD, Golden West College: Gym Replacement | - | 2,002 | 26,907 |
| | Preliminary Plans | - | 1,001 | - |
| | Working Drawings | - | 1,001 | - |
| | Construction | - | - | 26,907 |
| 0014728 | Kern CCD, Bakersfield College: Center for Student Success | - | 1,934 | 26,363 |
| | Preliminary Plans | - | 954 | - |
| | Working Drawings | - | 980 | - |
| | Construction | - | - | 26,363 |
| 0014729 | North Orange CCD, Fullerton College: STEM Vocational Center | - | 1,922 | 25,092 |
| | Preliminary Plans | - | 1,077 | - |
| | Working Drawings | - | 845 | - |
| | Construction | - | - | 25,092 |
| 0014731 | Peralta CCD, Merritt College: Buildings E & F, Kinesiology & Physical Training | - | 1,676 | 20,769 |
| | Preliminary Plans | - | 857 | - |
| | Working Drawings | - | 819 | - |
| | Construction | - | - | 20,769 |
| 0014732 | Riverside CCD, Moreno Valley College: Library | - | 2,997 | 40,665 |
| | Preliminary Plans | - | 1,567 | - |
| | Working Drawings | - | 1,430 | - |
| | Construction | - | - | 40,665 |
| 0014733 | Imperial CCD, Imperial Valley College: Gym | - | 1,039 | 11,736 |
| | Preliminary Plans | - | 579 | - |
| | Working Drawings | - | 460 | - |
| | Construction | - | - | 11,736 |
| 0014734 | Coast CCD, Orange Coast College: Skills Lab | - | 1,110 | 12,086 |
| | Preliminary Plans | - | 588 | - |
| | Working Drawings | - | 522 | - |
| | Construction | - | - | 12,086 |
| 0014735 | Riverside CCD, Riverside City College: Cosmetology Building | - | 1,617 | 18,240 |
| | Preliminary Plans | - | 913 | - |
| | Working Drawings | - | 704 | - |
| | Construction | - | - | 18,240 |
| 0014747 | Long Beach CCD, Liberal Arts Campus: Building B | - | 382 | 24,400 |
| | Performance Criteria | - | 382 | - |
| | Design Build | - | - | 24,400 |
| 0014748 | Citrus CCD, Citrus College: New Career Technical Education Building | - | 3,226 | 43,784 |
| | Preliminary Plans | - | 1,602 | - |
| | Working Drawings | - | 1,624 | - |
| | Construction | - | - | 43,784 |
| 0014749 | Mt. San Antonio CCD, Mt. San Antonio College: Library | - | 3,896 | 53,066 |
| | Preliminary Plans | - | 1,928 | - |
| | Working Drawings | - | 1,968 | - |
| | Construction | - | - | 53,066 |

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

| | State Building Program Expenditures | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| 5680 | CAPITAL OUTLAY Projects | | | |
| 0014750 | Los Angeles CCD, Los Angeles Trade-Technical College: Advanced Transportation & Manufacturing Replacement | - | 6,047 | 83,567 |
| | Preliminary Plans | - | 2,961 | - |
| | Working Drawings | - | 3,086 | - |
| | Construction | - | - | 83,567 |
| 0014751 | Rio Hondo CCD, Rio Hondo College: Business & Art Building Replacement | - | 1,594 | 21,133 |
| | Preliminary Plans | - | 892 | - |
| | Working Drawings | - | 702 | - |
| | Construction | - | - | 21,133 |
| 0014752 | Riverside CCD, Norco College: Library Learning Resource Center & Student Services | - | 2,512 | 31,247 |
| | Preliminary Plans | - | 1,334 | - |
| | Working Drawings | - | 1,178 | - |
| | Construction | - | - | 31,247 |
| 0014753 | Foothill-De Anza CCD, De Anza College: Physical Education Complex Renovation | - | 3,386 | 36,999 |
| | Preliminary Plans | - | 1,693 | - |
| | Working Drawings | - | 1,693 | - |
| | Construction | - | - | 36,999 |
| 0014754 | Shasta-Tehama-Trinity CCD, Shasta College: Life Sciences (Building 1600) | - | 680 | 7,757 |
| | Preliminary Plans | - | 325 | - |
| | Working Drawings | - | 355 | - |
| | Construction | - | - | 7,757 |
| 0014755 | State Center CCD, Clovis College: Kinesiology & Wellness Center | - | 1,682 | 22,251 |
| | Preliminary Plans | - | 821 | - |
| | Working Drawings | - | 861 | - |
| | Construction | - | - | 22,251 |
| 0014756 | San Mateo CCD, Skyline College: Boiler Plant Replacement | - | 454 | 5,519 |
| | Preliminary Plans | - | 204 | - |
| | Working Drawings | - | 250 | - |
| | Construction | - | - | 5,519 |
| 0015365 | Los Rios CCD, American River College, Davies Hall Replacement | - | 4,329 | 55,655 |
| | Preliminary Plans | - | 2,092 | - |
| | Working Drawings | - | 2,237 | - |
| | Construction | - | - | 55,655 |
| 0015915 | Cabrillo Community College District, Cabrillo College: Cabrillo College UCSC Intersegmental Student Housing Project | - | 87,487 | - |
| | Construction | - | 87,487 | - |
| 0016160 | Chaffey Community College District, Chaffey College: Theater Renovation | - | - | 1,489 |
| | Preliminary Plans | - | - | 754 |
| | Working Drawings | - | - | 735 |
| 0016161 | Coast Community College District, Golden West College: Performing Arts Replacement | - | - | 1,542 |
| | Preliminary Plans | - | - | 783 |
| | Working Drawings | - | - | 759 |
| 0016162 | El Camino Community College District, El Camino College: Interdisciplinary Science Center Replacement | - | - | 4,259 |
| | Preliminary Plans | - | - | 2,121 |
| | Working Drawings | - | - | 2,138 |
| 0016163 | Kern Community College District, Bakersfield College: Fine Arts Replacement | - | - | 1,861 |
| | Preliminary Plans | - | - | 928 |
| | Working Drawings | - | - | 933 |
| 0016164 | Kern Community College District, Porterville College: Career Technology Building | - | - | 2,250 |

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

| | State Building Program Expenditures | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| 5680 | CAPITAL OUTLAY Projects | | | |
| | Preliminary Plans | - | - | 1,198 |
| | Working Drawings | - | - | 1,052 |
| 0016165 | Los Angeles Community College District, Los Angeles City College: Communications Cinema Building Replacement | - | - | 2,441 |
| | Preliminary Plans | - | - | 1,223 |
| | Working Drawings | - | - | 1,218 |
| 0016166 | Merced Community College District, Merced College: Gym Complex Replacement | - | - | 2,461 |
| | Preliminary Plans | - | - | 1,222 |
| | Working Drawings | - | - | 1,239 |
| 0016167 | Riverside Community College District, Riverside City College: Advanced Technology (Applied Technology Building) | - | - | 4,677 |
| | Preliminary Plans | - | - | 2,356 |
| | Working Drawings | - | - | 2,321 |
| 0016168 | Sequoias Community College District, Hanford Educational Center: Science Building | - | - | 4,182 |
| | Preliminary Plans | - | - | 2,369 |
| | Working Drawings | - | - | 1,813 |
| 0016169 | State Center Community College District, Reedley College: Modernize Voc-Tech Complex (Aero, Auto, Welding) | - | - | 2,647 |
| | Preliminary Plans | - | - | 1,281 |
| | Working Drawings | - | - | 1,366 |
| **TOTALS, EXPENDITURES, ALL PROJECTS** | | **$184,564** | **$350,588** | **$736,889** |

| FUNDING | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| 6087 | 2016 California Community College Capital Outlay Bond Fund | $184,564 | $208,398 | $- |
| 6095 | 2024 California Community College Capital Outlay Bond Fund | - | 142,190 | 736,889 |
| **TOTALS, EXPENDITURES, ALL FUNDS** | | **$184,564** | **$350,588** | **$736,889** |

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 3 CAPITAL OUTLAY | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **6087 2016 California Community College Capital Outlay Bond Fund** | | | |
| APPROPRIATIONS | | | |
| 301 Budget Act appropriation | - | $13,836 | - |
| Prior Year Balances Available: | | | |
| 301 Budget Act appropriation | 38,422 | 108,667 | - |
| Item 6870-301-6087, Budget Act of 2019 as reappropriated by Item 6870-492, Budget Act of 2020 | 24,633 | 69,015 | - |
| Item 6870-301-6087, Budget Act of 2020 as reappropriated by Item 6870-492, Budget Act of 2021 | 40,492 | - | - |
| Item 6870-301-6087, Budget Act of 2021 | 63,102 | 16,880 | - |
| Item 6870-301-6087, Budget Act of 2022 | 17,915 | - | - |
| **Totals Available** | **$184,564** | **$208,398** | **-** |
| **TOTALS, EXPENDITURES** | **$184,564** | **$208,398** | **-** |
| **6095 2024 California Community College Capital Outlay Bond Fund** | | | |
| APPROPRIATIONS | | | |
| 301 Budget Act appropriation | - | $54,703 | $736,889 |
| Chapter 104, Statutes of 2025, Item 6870-301-6095(31) | - | 87,487 | - |
| **TOTALS, EXPENDITURES** | **-** | **$142,190** | **$736,889** |
| **Total Expenditures, All Funds, (Capital Outlay)** | **$184,564** | **$350,588** | **$736,889** |

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# 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 | | |
|---|---|---|---|---|---|---|---|
| | | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| 5755 | Financial Aid Grants Program | 139.3 | 155.4 | 155.4 | $3,547,916 | $3,065,578 | $4,267,431 |
| **TOTALS, POSITIONS AND EXPENDITURES (All Programs)** | | **139.3** | **155.4** | **155.4** | **$3,547,916** | **$3,065,578** | **$4,267,431** |

| FUNDING | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| 0001 | General Fund | $3,127,621 | $2,643,920 | $3,828,166 |
| 0995 | Reimbursements | 419,044 | 420,260 | 438,052 |
| 3263 | College Access Tax Credit Fund | 30 | 55 | 200 |
| 8099 | Public Interest Attorney Loan Repayment Account | 1,221 | 1,343 | 1,013 |
| **TOTALS, EXPENDITURES, ALL FUNDS** | | **$3,547,916** | **$3,065,578** | **$4,267,431** |

## 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

| | 2025-26* | | | 2026-27* | | |
|---|---|---|---|---|---|---|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| **Workload Budget Adjustments** | | | **-** | | | **-** |
| **Workload Budget Change Proposals** | | | **-** | | | **-** |
| • Reappropriation of Golden State Teacher Grant (Chs. 21, 69, and 240, Stats. of 2021) | $- | $- | - | $14,400 | $- | - |
| • One-Time Support for the 2027-28 Golden State Teacher Grant Program | - | - | - | 10,000 | - | - |
| • State Operations to Support the Federal Workforce Pell Grant Program | - | - | - | 664 | - | - |
| • Reimbursement for Federal Individuals with Disabilities in Education Act (IDEA) Funds to the Golden State Teacher Grant Program | - | - | - | - | 16,152 | - |
| • Reimbursement for One-Time Federal Title II, Part A Funds to the Golden State Teacher Grant Program | - | - | - | - | 1,630 | - |
| • State Operations Reimbursement Authority Increase for CalKIDS Program | - | - | - | - | 10 | - |
| • Reappropriation of Golden State Teacher Grant (Chs. 21, 69, and 420, Stats. of 2021) | - | - | - | -14,400 | - | - |
| **Totals, Workload Budget Change Proposals** | **$-** | **$-** | **-** | **$10,664** | **$17,792** | **-** |
| **Other Workload Budget Adjustments** | | | **-** | | | **-** |

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

# 6980 California Student Aid Commission - Continued

| | 2025-26* | | | 2026-27* | | |
|---|---|---|---|---|---|---|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| • Adjustment to Reflect Revised Estimates in the Cal Grant Program | 112,092 | - | - | 413,180 | - | - |
| • Adjustment to Reflect Revised Estimates in the Middle Class Scholarship Program | - | - | - | 40,962 | - | - |
| • Technical Adjustment for Middle Class Scholarship One-Time Loan for the 2025-26 Academic Year Award | - | - | - | 5,000 | - | - |
| • Adjustment to Reflect Revised Estimates in the Law Enforcement Personnel Dependents Scholarship | 52 | - | - | 52 | - | - |
| • Adjustment to Reflect Revised Estimates in the Public Interest Attorney Loan Repayment Program | - | -130 | - | - | 346 | - |
| • Technical Carryover for Fund 8099 | - | - | - | - | 136 | - |
| • Adjustment to 2024-25 Cal Grant Program Per E.O. 25/26 - 10 | -28,957 | - | - | - | - | - |
| • Adjustment to 2024-25 Middle Class Scholarship Program Per E.O. 25/26 - 10 | 7,545 | - | - | - | - | - |
| • Adjustment to Reflect Revised Estimates in the Golden State Teacher Grant | 11,294 | - | - | - | - | - |
| • Golden State Teacher Grant Program Administrative Carve Out for the 2025 Budget Act (Ch.4, Stats. of 2025) | - | - | - | - | - | - |
| • Public Interest Attorney Loan Repayment Program | - | 942 | - | - | - | - |
| • Section 4.05 Government Efficiencies Reductions | - | -17 | - | - | -17 | - |
| • Adjustment to Reflect Revised Reimbursement Authority for Chafee Program | - | -160 | - | - | -160 | - |
| • Adjustment to Reflect Revised Reimbursement Authority for John R. Justice Program | - | -160 | - | - | -160 | - |
| • Adjustment to Reflect Revised Estimates in the Cal-HBCU Transfer Grant Program | - | -345 | - | - | -200 | - |
| • Section 4.12 Vacancy Savings and Position Elimination Adjustment | -164 | - | -1.3 | -164 | - | -1.3 |
| • Other Post-Employment Benefit Adjustments | -392 | - | - | -428 | - | - |
| • Retirement Rate Adjustments | 718 | - | - | 718 | - | - |
| • Benefit Adjustments | 50 | - | - | 110 | - | - |
| • Miscellaneous Baseline Adjustments | - | 214 | 17.4 | - | 214 | 17.4 |
| • Salary Adjustments | -70 | - | - | -54 | - | - |
| **Totals, Other Workload Budget Adjustments** | **$102,168** | **$344** | **16.1** | **$459,376** | **$159** | **16.1** |
| **Totals, Workload Budget Adjustments** | **$102,168** | **$344** | **16.1** | **$470,040** | **$17,951** | **16.1** |
| **Totals, Budget Adjustments** | **$102,168** | **$344** | **16.1** | **$470,040** | **$17,951** | **16.1** |

*** 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

| | 2024-25 | 2025-26 | 2026-27 |
|---|---|---|---|
| **Grant and Scholarship Programs:** | | | |
| Cal Grant Program: | | | |
| Cal Grant A and B Entitlement Awards: | | | |
| Participants | 267,856 | 295,091 | 315,216 |
| Amount | $1,893,040 | $2,185,948 | $2,415,345 |
| Cal Grant A and B Competitive Awards: | | | |
| Participants | 20,600 | 19,282 | 19,119 |
| Amount | $135,374 | $139,168 | $145,328 |
| Expansion Cal Grant A and B Entitlement Community College: | | | |
| Participants | 156,958 | 181,875 | 201,800 |
| Amount | $335,204 | $399,909 | $452,167 |
| Students With Dependent Children Access Award [1/] | | | |
| Amount | $107,911 | $148,237 | $159,987 |
| Current and Former Foster Youth Access Award [2/] | | | |
| Amount | $13,793 | $13,327 | $14,457 |
| Cal Grant C Awards: | | | |
| Participants | 8,028 | 11,403 | 11,460 |
| Amount | $10,251 | $16,342 | $16,735 |
| California Dream Act Service Incentive Grant Program | | | |
| Participants | 838 | 1,070 | 1,319 |
| Amount | $7,500 | $7,500 | $7,500 |
| Middle Class Scholarship Program Awards: | | | |
| Participants | 352,552 | 326,588 | 342,917 |
| Amount | $1,009,302 | $959,000 | $690,514 |
| Golden State Teacher Grant Program [3/ 4/] | | | |
| Participants | 7,045 | 8,034 | 979 |
| Amount | $92,110 | $ 79,540 | $ 17,782 |
| Cal-HBCU Transfer Grant Program | | | |
| Participants | 6 | 11 | 40 |
| Amount | $30 | $55 | $200 |
| Chafee Foster Youth Program Awards: | | | |
| Participants | 4,398 | 4,953 | 4,953 |
| Amount | $18,389 | $18,640 | $18,640 |
| California Military Department GI Bill Awards: | | | |
| Participants | 300 | 300 | 300 |
| Amount | $2,446 | $2,446 | $2,446 |
| Law Enforcement Personnel Dependents Scholarships: | | | |
| Participants | 19 | 29 | 29 |
| Amount | $140 | $242 | $242 |
| **Total Participants** | **818,600** | **848,636** | **898,132** |
| **Total Amount** | **$3,625,490** | **$3,970,354** | **$3,941,343** |
| **Loan Assumption Programs:** | | | |
| Public Interest Attorney Loan Repayment Program: | | | |
| Participants | 37 | 104 | 74 |
| Amount | $407 | $1,144 | $814 |
| John R. Justice Grants: | | | |
| Participants | 148 | 114 | 114 |
| Amount | $397 | $100 | $100 |
| **Total Participants** | **185** | **218** | **188** |
| **Total Amount** | **$804** | **$1,244** | **$914** |
| **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** |
| **Grand Total, Number** | **818,810** | **848,879** | **898,345** |
| **Grand Total, Amount** | **$3,636,817** | **$3,982,121** | **$3,952,780** |

[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 General Fund appropriations in this program for fiscal years 2024-25 and 2025-26 are on a one-time basis as authorized in the 2021 Budget Act (Ch. 21, Stats. of 2021) and 2025 Budget Act (Ch.77, Stats. of 2025), respectively.

[4/] The 2026 Budget Act (Ch. 19, St. 2026) authorizes the federal Title II, Part A reimbursement funds on a one-time basis and the federal Individuals with Disabilities Education Act (IDEA) reimbursement funds on an ongoing basis.

# 6980 California Student Aid Commission - Continued

## PROGRAM DESCRIPTIONS

5755 -

FINANCIAL AID GRANT PROGRAMS

These programs provide grants and other types of financial aid to help undergraduate and graduate students enrolled at eligible institutions pay for educational expenses. The financial aid programs are described below.

CAL GRANT PROGRAM

Cal Grant entitlement awards are guaranteed to students who graduate from high school and meet financial, academic, and other general program eligibility requirements.

- The Cal Grant High School Entitlement Program awards are guaranteed for current high school seniors and prior year high school graduates who meet the general Cal Grant requirements.
- The Cal Grant Community College Entitlement Program awards are guaranteed for community college students who meet the general Cal Grant eligibility requirements.
- The California Community College Transfer Entitlement Program awards are guaranteed to certain community college students who have a community college grade point average (GPA) of at least 2.4 on a four-point scale and are transferring to an eligible Cal Grant four-year public or private institution.

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

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

Cal Grant B provides funding to eligible low-income high school graduates who have at least a 2.0 GPA on a four-point scale. The Access Award is to assist students with books and living expenses. If awarded at a Community College, students will receive the annual Access Award. Students awarded at a four-year institution will receive only the Access Award during their freshman year and begin receiving the tuition and fee award portion in their sophomore year.

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

The Cal Grant C Program provides funding for up to 7,761 awards each year for eligible low-income students in occupational or technical training programs of at least four months in length.

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

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

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

MIDDLE CLASS SCHOLARSHIP PROGRAM

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

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

# 6980 California Student Aid Commission - Continued

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

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

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

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

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

LOAN ASSUMPTION PROGRAMS

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

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

OUTREACH PROGRAMS

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

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

## DETAILED EXPENDITURES BY PROGRAM

| | | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|---|
| | **PROGRAM REQUIREMENTS** | | | |
| **5755** | **FINANCIAL AID GRANTS PROGRAM** | | | |
| | **State Operations:** | | | |
| 0001 | General Fund | $24,773 | $25,731 | $27,267 |
| 0995 | Reimbursements | 533 | 553 | 563 |
| 8099 | Public Interest Attorney Loan Repayment Account | 199 | 199 | 199 |
| | **Totals, State Operations** | **$25,505** | **$26,483** | **$28,029** |
| | **Local Assistance:** | | | |
| 0001 | General Fund | $3,102,848 | $2,618,189 | $3,800,899 |
| 0995 | Reimbursements | 418,511 | 419,707 | 437,489 |
| 3263 | College Access Tax Credit Fund | 30 | 55 | 200 |
| 8099 | Public Interest Attorney Loan Repayment Account | 1,022 | 1,144 | 814 |
| | **Totals, Local Assistance** | **$3,522,411** | **$3,039,095** | **$4,239,402** |

*** 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* | 2026-27* |
|---|---|---|---|
| **TOTALS, EXPENDITURES** | | | |
| State Operations | 25,505 | 26,483 | 28,029 |
| Local Assistance | 3,522,411 | 3,039,095 | 4,239,402 |
| **Totals, Expenditures** | **$3,547,916** | **$3,065,578** | **$4,267,431** |

## EXPENDITURES BY CATEGORY

| 1 State Operations | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| PERSONAL SERVICES | | | | | | |
| Baseline Positions | 138.3 | 139.3 | 139.3 | $14,040 | $14,603 | $14,603 |
| Other Adjustments | 1.0 | 16.1 | 16.1 | -963 | -261 | -245 |
| **Net Totals, Salaries and Wages** | **139.3** | **155.4** | **155.4** | **$13,077** | **$14,342** | **$14,358** |
| Staff Benefits | - | - | - | 6,958 | 8,213 | 8,237 |
| **Totals, Personal Services** | **139.3** | **155.4** | **155.4** | **$20,035** | **$22,555** | **$22,595** |
| OPERATING EXPENSES AND EQUIPMENT | | | | $5,470 | $3,928 | $5,424 |
| SPECIAL ITEMS OF EXPENSES | | | | - | - | 10 |
| **TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)** | | | | **$25,505** | **$26,483** | **$28,029** |

| 2 Local Assistance | Expenditures | | |
|---|---|---|---|
| | 2024-25* | 2025-26* | 2026-27* |
| Grants and Subventions - Governmental | $3,522,411 | $3,039,095 | $4,239,402 |
| **TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)** | **$3,522,411** | **$3,039,095** | **$4,239,402** |

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **0001 General Fund** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | $22,384 | $24,839 | $27,267 |
| Allocation for Employee Compensation | - | -70 | - |
| Allocation for Other Post-Employment Benefits | - | -392 | - |
| Allocation for Staff Benefits | - | 50 | - |
| Golden State Teacher Grant Program Administrative Carve Out for the 2025 Budget Act (Ch.4, Stats. of 2025) | - | 750 | - |
| Section 3.60 Pension Contribution Adjustment | - | 718 | - |
| Section 4.12 Vacancy Savings and Position Elimination Adjustment | - | -164 | - |
| Prior Year Balances Available: | | | |
| Item 6980-001-0001, Budget Act of 2021 | 2,389 | - | - |
| **Totals Available** | **$24,773** | **$25,731** | **$27,267** |
| **TOTALS, EXPENDITURES** | **$24,773** | **$25,731** | **$27,267** |
| **0995 Reimbursements** | | | |
| APPROPRIATIONS | | | |
| Reimbursements | $533 | $553 | $563 |
| **TOTALS, EXPENDITURES** | **$533** | **$553** | **$563** |
| **8099 Public Interest Attorney Loan Repayment Account** | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | $199 | $216 | $199 |
| Section 4.05 Government Efficiencies Reductions | - | -17 | - |

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

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| 1 STATE OPERATIONS | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **TOTALS, EXPENDITURES** | **$199** | **$199** | **$199** |
| **Total Expenditures, All Funds, (State Operations)** | **$25,505** | **$26,483** | **$28,029** |

| 2 LOCAL ASSISTANCE | 2024-25* | 2025-26* | 2026-27* |
|---|---|---|---|
| **0001 General Fund** | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | $2,976,808 | $2,516,913 | $3,800,899 |
| Adjustment to 2024-25 Cal Grant Program Per E.O. 25/26 - 10 | - | -28,957 | - |
| Adjustment to 2024-25 Middle Class Scholarship Program Per E.O. 25/26 - 10 | - | 7,545 | - |
| Adjustment to Reflect Revised Estimates in the Cal Grant Program | - | 112,092 | - |
| Adjustment to Reflect Revised Estimates in the Golden State Teacher Grant | - | 11,294 | - |
| Adjustment to Reflect Revised Estimates in the Law Enforcement Personnel Dependents Scholarship | - | 52 | - |
| Golden State Teacher Grant Program Administrative Carve Out for the 2025 Budget Act (Ch.4, Stats. of 2025) | - | -750 | - |
| Prior Year Balances Available: | | | |
| Item 6980-101-0001, Budget Act of 2021 as reappropriated by Item 6980-490, Budget Act of 2026 | 126,040 | - | - |
| **Totals Available** | **$3,102,848** | **$2,618,189** | **$3,800,899** |
| **TOTALS, EXPENDITURES** | **$3,102,848** | **$2,618,189** | **$3,800,899** |
| **0995 Reimbursements** | | | |
| APPROPRIATIONS | | | |
| Reimbursements | $418,511 | $419,707 | $437,489 |
| **TOTALS, EXPENDITURES** | **$418,511** | **$419,707** | **$437,489** |
| **3263 College Access Tax Credit Fund** | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | $30 | $400 | $200 |
| Adjustment to Reflect Revised Estimates in the Cal-HBCU Transfer Grant Program | - | -345 | - |
| **Totals Available** | **$30** | **$55** | **$200** |
| **TOTALS, EXPENDITURES** | **$30** | **$55** | **$200** |
| **8099 Public Interest Attorney Loan Repayment Account** | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | $1,022 | $425 | $814 |
| Adjustment to Reflect Revised Estimates in the Public Interest Attorney Loan Repayment Program | - | -130 | - |
| Public Interest Attorney Loan Repayment Program | - | 942 | - |
| Technical Carryover for Fund 8099 | - | 136 | - |
| **Totals Available** | **$1,022** | **$1,373** | **$814** |
| Unexpended balance, estimated savings | - | -93 | - |
| Balance available in subsequent years | - | -136 | - |
| **TOTALS, EXPENDITURES** | **$1,022** | **$1,144** | **$814** |
| **Total Expenditures, All Funds, (Local Assistance)** | **$3,522,411** | **$3,039,095** | **$4,239,402** |
| **TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)** | **$3,547,916** | **$3,065,578** | **$4,267,431** |

## CHANGES IN AUTHORIZED POSITIONS

| | Positions | | | Expenditures | | |
|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2024-25* | 2025-26* | 2026-27* |
| **Baseline Positions** | 138.3 | 139.3 | 139.3 | $14,040 | $14,603 | $14,603 |
| **Salary and Other Adjustments** | 1.0 | 16.1 | 16.1 | -963 | -261 | -245 |
| **Totals, Adjustments** | **1.0** | **16.1** | **16.1** | **$-963** | **$-261** | **$-245** |
| **TOTALS, SALARIES AND WAGES** | **139.3** | **155.4** | **155.4** | **$13,077** | **$14,342** | **$14,358** |

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# 6980 California Student Aid Commission - Continued