



Education

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

6110 Department of Education

California's public education system is administered at the state level by the Department of Education, under the direction of the State Board of Education and the Superintendent of Public Instruction, for the education of approximately 6.3 million students. Administrative branches of the Department include the Executive Branch; the Finance, Technology, and Administration Branch; the Curriculum and Instruction Branch; the School and District Operations Branch; and the Assessment and Accountability Branch.

The functions of state staff include:

- Allocation of funds to local education agencies.
- Curriculum and management leadership.
- Assessment and program review.
- Focused school improvement intervention.
- Regulatory and compliance action.
- Child development agency assistance.
- Nutrition services and distribution of United States Department of Agriculture (USDA) surplus donated food.

The primary duties of the Superintendent and the Department are to provide technical assistance to local school districts and to work with the educational community to improve academic performance. Major goals of the Department include: (a) holding local agencies accountable for student achievement in all programs and for all groups of students, (b) building local capacity to enable all students to achieve to state standards, (c) expanding and improving a system of recruiting, developing, and supporting teachers that instills excellence in every classroom, preschool through adult, (d) providing statewide leadership that promotes effective use of technology to improve teaching and learning, (e) increasing efficiency and effectiveness in administration of K-12 education, including student record keeping and good financial management practices, (f) providing broader and more effective communication among the home, school, district, county, and state, (g) establishing and fostering systems of school, home, and community resources that provide the physical, emotional, and intellectual support to help students succeed, (h) advocating for additional resources and additional flexibility, (i) providing statewide leadership that promotes good business practices, so that California schools can target their resources to serve students, and (j) improving the effectiveness and efficiency of the Department.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Education's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Instruction	1,196.6	1,259.9	1,258.2	\$45,136,569	\$49,035,539	\$50,773,120
20 Instructional Support	492.2	538.2	532.8	2,945,073	3,017,798	3,064,371
30 Special Programs	336.2	380.5	379.0	4,328,420	5,014,683	5,155,853
40 Executive Management and Special Services	43.7	59.8	59.8	13,292	14,730	14,777
42.01 Department Management and Administration Services	250.9	281.1	281.1	25,325	31,810	32,034
42.02 Distributed Department Management and Administration Services	-	-	-	-25,325	-31,810	-32,034
50 State Board of Education	9.1	-	8.7	1,234	-	1,574
98 State-Mandated Local Programs	-	-	-	650,091	258,227	38
99 Unscheduled	-	-	-	1,499,921	361,300	49,140
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2,328.7	2,519.5	2,519.6	\$54,574,600	\$57,702,277	\$59,058,873

FUNDING

	2005-06*	2006-07*	2007-08*
0001 General Fund	\$281,131	\$590,445	\$393,411
0001 General Fund, Proposition 98	34,327,216	36,573,184	36,839,990
0046 Public Transportation Account, State Transportation Fund	-	-	626,762
0140 California Environmental License Plate Fund	381	402	406
0178 Driver Training Penalty Assessment Fund	1,114	1,212	1,293
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	23,004	24,381	23,048
0342 State School Fund	21,457	21,457	21,457
0349 Educational Telecommunication Fund	-845	23,046	1,225
0606 Charter School Revolving Loan Fund	4,800	9,492	-
0620 Child Care Facilities Revolving Fund	6,348	-	-
0661 Public School District Organization Revolving Fund	60	-	-
0687 Donated Food Revolving Fund	5,366	8,187	7,366

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

FUNDING	2005-06*	2006-07*	2007-08*
0814 California State Lottery Education Fund	1,036,212	1,012,328	1,012,328
0890 Federal Trust Fund	6,886,987	7,049,226	6,503,260
0942 Special Deposit Fund	1,997	3,404	2,340
0986 Local Property Tax Revenues	11,933,128	12,324,493	13,564,302
0995 Reimbursements	43,914	57,950	58,334
3085 Mental Health Services Fund	125	412	722
6036 2002 State School Facilities Fund	2,205	-	-
6044 2004 State School Facilities Fund	-	2,658	2,629
TOTALS, EXPENDITURES, ALL FUNDS	\$54,574,600	\$57,702,277	\$59,058,873

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Section 33300

PROGRAM AUTHORITY

California Education Code, and select federal laws including, but not limited to, the No Child Left Behind Act, Elementary and Secondary Education Act, Carl D. Perkins Vocational and Applied Technology Education Act, and Workforce Investment Act.

MAJOR PROGRAM CHANGES

- The Budget proposes to shift the fund source for the \$627 million Home-to-School Transportation program from Proposition 98 General Fund to the Public Transportation Account (PTA). This shifts Home-to-School transportation out of the Proposition 98 guarantee, allowing for the guarantee to be rebench downard for General Fund savings of \$627 million. Because available PTA funds are used in lieu of Proposition 98 funds to fund Home-to-School Transportation, this proposal does not result in a reduction to Home-to-School Transportation nor any other Proposition 98-funded program.
- The Budget proposes to increase Proposition 98 funding for CalWORKs Child Care by \$268.9 million. By using available Proposition 98 funds in lieu of federal Temporary Assistance for Needy Families (TANF) Block Grant funds for Child Care, this proposal allows a like amount of TANF funding to be redirected to offset non-Proposition 98 General Fund costs in the CalWORKs program. This proposal does not require a reduction to the CalWORKs program nor reduce child care benefits.
- The Budget proposes a \$1.9 billion increase to fund a 4.04 percent statutory cost-of-living adjustment (COLA), including: \$1.4 billion for revenue limits, \$133 million for special education, \$62.1 million for child care programs, \$49.6 million for class size reduction, and \$277.9 million for various categorical programs.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Align Fresh Start Pilot Program Appropriation with Available Funds	\$1,682	\$-	-	\$-	\$-	-
• Support for English Learner Best Practices Pilot Program per Ch. 561/2006 (AB 2117)	-	100	-	-	-	-
• Model Charter Schools Budget Adjustment	-	1,409	-	-	-	-
• Carryover of Community-Based English Tutoring Program Funds for Adult Education	11	-	-	-	-	-
• Transfer to Legislative Claims	-1	-	-	-	-	-
• Technical Adjustment for Community Day Schools Program Deferral	-	-	-	-	-	-
• Carryover of 2005-06 School Safety Competitive Grant Program Funds	16,134	-	-	-	-	-
• Carryover for Vallejo City Unified School District Emergency Loan Balance	10,000	-	-	-	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Add Golden State Merit Diploma Program Carryover Funds	106	-	-	-	-	-
• Carryover for Principal Apportionment System Rewrite	139	-	-	-	-	-
• Technical Adjustment to Add Appropriation for the Mathematics and Reading Professional Development Program per Ch. 524/2006 (SB 472)	120	-	0.5	-	-	-
• Carryover of 2004-05 Drug Free Schools Program Funding	-	1,296	-	-	-	-
• Carryover of 2005-06 Drug Free Schools Program Funding	-	41	-	-	-	-
• Carryover Funds for Nell Soto Parent/Teacher Program	51	-	-	-	-	-
• Reflect Funding for Preschool Wrap-Around Care per Ch. 211/2006	5,000	-	-	-	-	-
• Revert One-Time General Fund Savings from the CALPADS Project from 2006-07	-940	-	-	-	-	-
• Adjustment for Charter School Federal Fund Carryover	-	8,852	-	-	-	-
• Provisional Language for Contracting for School Safety Competitive Grant	-	-	-	-	-	-
• School Breakfast Study per Ch. 702/2006 (AB 569)	170	-	-	-	-	-
• Technical Correction for COLA not Applied to the Reader Services for the Blind Fund in 2006-07	-	-2	-	-	-2	-
• Remove One-Time Equipment Cost for CALPADS Position Provided in 2006-07	-	-	-	-	-3	-
• Lottery Revenue Adjustment for State Special Schools	-	-7	-	-	-7	-
• Expenditure Adjustment to Bus Driver Instructor Certification	-	-	-	-	-11	-
• Remove Dollars for Expired Limited-Term School Facilities Planning Position	-	-	-	-	-32	-
• Remove One-Time Federal Local Wellness Grant	-	-	-	-	-98	-
• Remove Funds from Special Education Carryover	-	-	-	-	-127	-
• Remove Expiring 2-Year Limited-Term Career Technical Education Positions	-	-	-	-	-174	-1.7
• Remove One-Time Federal Title III Funding Provided for Two Limited-Term Positions for the English Learner Instructional Materials Program	-	-	-	-	-220	-1.9
• Remove One-Time Federal School Meal Direct Certification Grant	-	-	-	-	-273	-
• Remove One-Time Federal Education Technology Carryover Provided in 2006-07	-	-	-	-	-278	-
• Remove One-Time Federal School Meal Direct Certification Grant	-	-	-	-	-281	-
• Remove Funding for Expiring Limited-Term Positions for the Education Technology Program	-	-	-	-	-378	-2.8
• Remove Funds for Expiration of Limited-term Mental Health Services Positions (Proposition 63)	-	-	-	-	-396	-2.8
• Remove Clearinghouse for Multilingual Documents Carryover Funds	-	-	-	-	-400	-
• Remove Clearinghouse for Multilingual Documents One-Time Funds	-	-	-	-	-450	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Federal IDEA Preschool Grant Adjustment	-	-	-	-	-484	-
• Remove School Assistance Intervention Teams Evaluation One-Time Funding	-	-	-	-	-500	-
• Remove McKinney-Vento Homeless Program Carryover Funds	-	-	-	-	-500	-
• Remove High Priority Schools Grant Program Evaluation One-Time Funding	-	-	-	-	-600	-
• Baseline Federal Title V Funding Reduction	-	-	-	-	-693	-7.6
• Remove One-Time Carryover for the Specialized Secondary Program	-	-	-	-	-820	-
• Remove One-Time Carryover for the Mathematics and Science Partnership Grants	-	-	-	-	-1,000	-
• Remove Safe and Drug Free Schools Program Carryover	-	-	-	-	-2,209	-
• Remove 2006-07 Child Nutrition Information and Payment System (CNIPS) Federal Funds	-	-	-	-	-3,199	-7.4
• Technical Adjustment for Charter School Revolving Loan Fund	-	6,217	-	-	-3,275	-
• Remove One-Time Carryover for the Federal Even Start Program	-	-	-	-	-3,500	-
• Remove One-Time Carryover for the Adult Education Program	-	-	-	-	-4,042	-
• Remove One-Time Federal Title II Carryover Provided in 2006-07	-	-	-	-	-4,995	-
• Technical Adjustment for Revised Lottery Revenues	-	-9,421	-	-	-9,421	-
• Remove One-Time Carryover for the Vocational Education Program	-	-	-	-	-11,428	-
• Remove Comprehensive School Reform Carryover Funds	-	-	-	-	-16,159	-
• Remove One-Time Expenditures for the CALPADS Transition	-	-	-	-	-21,821	-
• Remove Title I School Improvement Carryover Funds	-	-	-	-	-22,275	-
• Remove Title I Basic Program Carryover Funds	-	-	-	-	-24,300	-
• Remove Federal Migrant Education Carryover Funds	-	-	-	-	-29,200	-
• Remove One-Time Carryover for 21st Century Program	-	-	-	-	-33,600	-
• Adjustment to Federal Funds for Child Care	-	-	-	-	-38,405	-
• One-Time Federal Fund Cost Reductions for Child Care	-	-	-	-	-91,407	-
• State School Fund Adjustment (Less funding provided by the General Fund)	-	-969,252	-	-	-1,146,134	-
• Remove Abolished Vacant Janitor Position	-41	-	-0.9	-41	-	-0.9
• Remove One-Time Funding Provided for the Review of California Native American Instructional Materials	-	-	-	-50	-	-
• Remove STAR California Modified Assessment Writing Test One-Time Funding	-	-	-	-80	-	-
• Remove One-time Funds for Data Resource Specialist	-	-	-	-117	-	-
• Removal of Funds for CSU San Bernardino California Youth Authority Special Education Services	-	-	-	-174	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Remove Fresh Start Pilot Program Claims Processing Positions	-	-	-	-174	-	-0.9
• Align High School Exit Exam Appropriation to Actual Contract Cost	-	-	-	-198	-	-
• Align English Language Development Test Appropriation to Actual Contract Cost	-	-	-	-315	-	-
• Remove Funds for Transition Costs from the Special Education Dispute Resolution Program	-	-	-	-1,400	-	-
• Reduce National Board Teacher Certification Funding Due to Lack of Participation	-	-	-	-1,535	-	-
• Align Standardized Testing and Reporting Appropriation to Actual Contract Cost	-	-	-	-3,229	-	-
• PERS Adjustment for School District Revenue Limits	-1,966	-	-	-9,451	-	-
• Remove Fresh Start Pilot Program One-Time Funding	-	-	-	-13,000	-	-
• Technical Adjustment for County Office of Education Revenue Limits	-7,360	-	-	-27,687	-	-
• Property Tax Adjustment for Special Education	-	-	-	-38,833	-	-
• Base Adjustment for Special Education	-	-	-	-41,657	-	-
• Sunset of Community Based English Tutoring Program	-	-	-	-50,000	-	-
• Technical Adjustment to Eliminate and Reprogram the 2006-07 Veto Set-Aside	-87,800	-	-	-87,800	-	-
• K-12 Growth Adjustment of -0.39 Percent	-	-	-	-87,975	-	-
• Current Year Revenue Limit Growth Adjustment	-119,654	-	-	-119,654	-	-
• Technical Baseline Adjustments for Child Care	-204,678	-	-	-136,632	-	-
• Technical Adjustment to Zero Base the Proposition 98 Reappropriation Item	-	-	-	-226,040	-	-
• Local Revenue Adjustment for School District Revenue Limits	-384,211	-	-	-1,544,418	-	-
• K-12 Cost-of-Living Adjustment of 4.04 percent	-	-	-	1,899,339	-	-
• Add Prior-Year General Fund Carryovers for Child Care	136,632	-	-	161,748	-	-
• Williams Emergency Repair Program Reappropriation from Reversion Funds	-	-	-	100,000	-	-
• Technical Adjustment for School District Revenue Limits	52,488	-	-	52,488	-	-
• Add One-Time Funding for CalWORKs Child Care	-	-	-	25,733	-	-
• Base Adjustment for Charter School Categorical Block Grant	-	-	-	24,510	-	-
• Increase the Teacher Credentialing Block Grant to Fully Fund Eligible Participants	-	-	-	20,263	-	-
• Provide Funding for the K-12 High Speed Network	-	-	-	10,404	-	-
• Add One-Time Funding to Fully Fund 2006-07 Participants in the Teacher Credentialing Block Grant	-	-	-	8,810	-	-
• Caseload Growth for CalWORKs Child Care	-	-	-	7,715	-	-
• Provide Growth and COLA for Deferred Maintenance	-	-	-	6,407	-	-
• Continue Funding for Preschool Wrap-Around Care	-	-	-	5,000	-	-
• Employee Compensation Adjustment: Non-Proposition 98	4,162	4,602	-	3,596	3,825	-
• Restore State Board of Education Staff	-	-	-	1,536	53	8.7

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Unemployment Insurance Adjustment for School District Revenue Limits	527	-	-	1,054	-	-
• Price Increase: Non-Proposition 98	-	-	-	627	2,180	-
• Employee Compensation Adjustment: Proposition 98	1,029	-	-	566	-	-
• COLA Adjustment: Non-Proposition 98 Child Nutrition Program	-	-	-	470	-	-
• Retirement Rate Adjustment: Non-Proposition 98	441	653	-	441	653	-
• Fund Increased Utility Costs at California School for the Deaf, Riverside	-	-	-	420	-	-
• Technical Adjustment for Quality Education Investment Act Positions per Ch. 751/2006 (SB 1133)	350	-	2.8	350	-	2.8
• Attorneys' Fees for the California Teachers Association, et al. v. Schwarzenegger, et al. Settlement	-	-	-	330	-	-
• Retirement Rate Adjustment: Proposition 98	283	-	-	283	-	-
• Continue State Operations Funding for Preschool Expansion	150	-	-	150	-	0.9
• Statewide Surcharge Adjustment: Non-Proposition 98	106	-154	-	106	-154	-
• Add Positions to Support the New Certificated Staff Mentoring Program per Ch. 517/2006 (SB 1209)	-	-	-	101	-	0.9
• Price Increase: Proposition 98	-	-	-	95	-	-
• Continue Career Technical Education Positions and Split Fund Source	-	-	-	80	80	1.9
• Add Funding for the California American Indian Education Center Program per Ch. 880/2006 (SB 1710)	-	-	-	50	-	-
• Updated Rate Adjustment Payout for Oakland Unified School District	111	-	-	49	-	-
• Statewide Surcharge Adjustment: Proposition 98	44	-	-	44	-	-
• Updated Rate Adjustment Payout for West Contra Costa Unified School District	30	-	-	23	-	-
• Updated Rate Adjustment Payout for Vallejo City Unified School District	22	-	-	18	-	-
• Lease Revenue Debt Service Adjustment	-3	-	-	3	-	-
• Technical Adjustment for School District Local Property Tax Revenues	-	377,300	-	-	1,545,927	-
• Transfer to the State School Fund	-	980,784	-	-	1,157,666	-
• Technical Adjustment for Local Property Tax Revenues Provided for Special Education	-	8,540	-	-	42,094	-
• Technical Adjustment for County Office of Education Property Tax Revenues	-	-1,564	-	-	36,064	-
• Add Carryover to Fund More Eligible Schools in Reading First Program	-	-	-	-	15,100	-
• Receipt of Additional Federal English Language Acquisition Program Funds	-	10,159	-	-	10,159	-
• Federal Funds Adjustment for Special Education	-	-	-	-	3,755	-
• Add 2007-08 Child Nutrition Information and Payment System (CNIPS) Federal Funds	-	-	-	-	2,639	5.9
• SWCAP Adjustment (Federal Cost Recovery)	-	-	-	-	1,161	-
• Pro Rata Adjustment (Special Fund Cost Recovery)	-	-	-	-	598	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Add Reimbursements for the Refugee Children School Grant Program	-	339	-	-	339	-
• Add Position for the English Learner Best Practices Pilot Program	-	-	-	-	100	0.9
• Increase Federal Grant Award for Neglected and Delinquent Children Program	-	55	-	-	55	-
• Increase Reimbursements for the California High School Proficiency Exam	-	-	-	-	50	-
• Adjust Revenues for General Education Diploma Fees	-	264	-	-	4	-
• Statewide Surcharge for Proposition 55 Bond Fund	-	3	-	-	3	-
• Technical Correction for COLA not Applied to the Reader Services for the Blind Fund in 2006-07	-	2	-	-	2	-
• Adjust Revenues for the Sale of Apprenticeship Manuals	-	1	-	-	1	-
• Carryover of State Operations Funding for Williams Lawsuit per Ch. 900/2004	127	-	-	-	-	-
• Adjustment to Miscellaneous Donation State Operations Expenditures	-	869	-	-	-	-
• Reduction in State Operations Expenditures for Transit Bus Driver Instructor Certification	-	-23	-	-	-	-
• Technical Adjustment for California School Garden Program	-15,000	-	-	-	-	-
• Carryover Funds for the Food Distribution Program	-	1,200	-	-	-	-
• Instructional School Garden Grant Program	15,000	-	-	-	-	-
Totals, Baseline Adjustments	-\$576,739	\$422,263	2.4	-\$57,651	\$1,349,257	-4.0
Policy Adjustment Descriptions						
• Increase Proposition 98 Funds for CalWORKs Child Care	\$-	\$-	-	\$269,000	-\$269,000	-
• Continue the Community-Based English Tutoring Program per Ch. 632/2006 (SB 368)	-	-	-	50,000	-	-
• Charter School Facility Grant Program	-	-	-	43,887	-	-
• High School Exit Exam Study Guides	-	-	-	5,000	-	-
• Partnership for Success	-	-	-	1,500	-	-
• Program Improvement Management System	-	-	-	1,000	-	-
• Add Funding to Support Workload for the 2007 Mathematics Instructional Materials Adoption	-	-	-	280	-	-
• Supplemental Instruction Augmentation (Core Academic K-12)	-	-	-	182	-	-
• Augmentation to the Perkins Accountability and State Administration Match	-	-	-	139	139	1.9
• Add Adapted Physical Education Teacher at the California School for the Blind	-	-	-	88	-	0.9
• Restore Abolished Vacant Janitor Position	41	-	0.9	41	-	0.9
• Add Funding for the Next Phase of the Teacher Data System Development	-	-	-	-	1,142	-
• Convert Limited-Term Positions to Permanent Positions and Increase Mental Health Service Fund for Training	-	-	-	-	633	2.8
• Add a Position to Coordinate Workload for the Federal Education Data Exchange Network	-	-	-	-	112	0.9

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Add Funding for a Data Coordination Position and Additional Budget Year Costs for the CALPADS Project	-	-	-	-	32	-
• Increase Staffing for Alternative Payment Monitoring Unit	-	-	-	-	10	-
• Chief Business Officer Training	2,500	-	-	-	-	-
• Set-Aside for Technology	3,131	-	-	-	-	-
• Low-Performing School Enrichment Block Grant	50,000	-	-	-	-	-
• Federal Forest Area Schools Loan	69,000	-	-	-69,000	-	-
• Shift Funding for the Home-To-School Transportation Program to the Public Transportation Account	-	-	-	-626,762	626,762	-
Totals, Policy Adjustments	\$124,672	\$-	0.9	-\$324,645	\$359,830	7.4
TOTALS, BUDGET ADJUSTMENTS	-\$452,067	\$422,263	3.3	-\$382,296	\$1,709,087	3.4

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

Revenue Limit Apportionments

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
District Revenue Limit ¹	\$31,290,889	\$33,578,528	\$34,826,090
Less Local Revenue ²	11,268,729	11,613,787	12,773,993
Total District Revenue Limit State Share ³	\$20,022,160	\$21,964,742	\$22,052,097
County Office of Education Revenue Limit	601,803	635,489	655,148
Less Local Revenue	341,423	366,063	403,691
Total County Office Revenue Limit State Share	\$260,380	\$269,426	\$251,457
TOTAL K-12 REVENUE LIMIT--STATE SHARE	\$20,282,540	\$22,234,168	\$22,303,554

¹ K-12 District Revenue Limit includes funding for general purposes, meals for needy pupils, and necessary small schools.

² Local Revenue is composed of local property tax collections, state subventions for homeowners' exemptions, timber tax collections, miscellaneous income, and federal oil and mineral revenues. Local revenue excludes the share of property taxes allocated to county special education programs.

³ K-12 District Revenue Limit does not include revenues from the State Lottery.

6110 Department of Education - Continued

Categorical Programs, Proposition 98 (Includes funding for Programs 10, 20 and 30)

		<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
6110-156-0001	Adult Education	\$647,950	\$703,467	750,184
6110-158-0001	Adults in Correctional Facilities	15,322	16,369	17,771
6110-240-0001	Advanced Placement Programs	2,789	2,954	3,061
6110-649-0001	After School Programs	121,553	547,384	547,384
6110-167-0001	Agricultural Vocational Education	4,711	5,000	5,181
6110-150-0001	American Indian Early Childhood Education Centers	-	633	659
6110-151-0001	American Indian Education Centers	4,688	4,343	4,518
6110-265-0001	Arts and Music Block Grant	-	105,000	109,242
6110-193-0001	Bilingual Teacher Training	1,951	2,066	2,141
6110-242-0001	California Association of Student Councils	33	33	33
6110-204-0001	California High School Exit Exam-Instructional Support and Services	20,000	69,599	72,411
6110-198-0001	California School Age Families Education (CalSAFE)	52,996	56,133	58,173
6110-140-0001	California School Information Services Project	4,549	5,094	5,094
6110-267-0001	Certificated Staff Mentoring	-	11,200	11,652
6110-211-0001	Charter School Categorical Block Grant	68,105	101,032	139,686
6110-485	Charter School Facilities Grant	9,000	-	43,887
6110-650-0001	Chief Business Officers Training Program	-	1,050	2,500
6110-196-0001	Child Development	1,220,860	1,388,623	1,747,026
6110-203-0001	Child Nutrition	85,263	93,092	97,893
6110-201-0001	Child Nutrition Breakfast Startup	1,017	1,017	1,017
6110-268-0001	Child Oral Health Assessments	-	4,400	4,400
6110-208-0001	Civic Education	250	250	250
6110-232-0001	Class Size Reduction (9th Grade)	110,185	102,000	106,121
6110-234-0001	Class Size Reduction (K-3)	1,676,285	1,763,462	1,820,678
6110-190-0001	Community Day Schools	42,215	49,746	51,756
6110-266-0001	County Office of Education: Williams Audits	8,416	10,000	10,000
6110-107-0001	County Offices of Education Fiscal Oversight	10,549	11,174	11,625
6110-188-0001	Deferred Maintenance	267,909	269,900	276,307
6110-128-0001	Economic Impact Aid	586,865	973,388	1,012,713
6110-181-0001	Educational Technology - CTAP	16,069	17,020	17,639
6110-125-0001	English Learners Student Assistance	57,720	61,137	63,359
6110-119-0001 (a)	Foster Youth Programs	9,495	18,257	18,921
6110-124-0001	Gifted and Talented	50,491	53,480	55,423
6110-650-0001	Healthy Start	-	10,000	-
6110-123-0001	High Priority Schools Grant Program	238,689	243,209	243,209
6110-111-0001 (d)	Home to School Transportation	511,225	596,926	-
6110-111-0046 (d)	Home to School Transportation	-	-	621,020
6110-189-0001	Instructional Materials Block Grant	360,966	403,519	418,184
6110-123-0001	Intermediate Intervention/Underperforming Schools	7,519	-	-
6110-182-0001 (c)	K-12 Internet Access	-	15,600	15,600
6110-650-0001	Low Performing School Enhancement Block Grant	49,500	50,000	50,000
6110-137-0001	Mathematics and Reading Professional Development Program	31,728	56,728	56,728
6110-195-0001	National Board Certification Incentives	7,535	7,535	6,000
6110-166-0001	Partnership Academies	22,999	23,490	23,490
6110-193-0001	Peer Assistance and Review	27,318	28,935	29,986
6110-260-0001	Physical Education Teacher Incentive Program	-	40,000	41,616
6110-144-0001	Principal Training Program	5,000	5,000	5,000
6110-245-0001	Professional Development Block Grant	249,321	264,081	273,678
6110-617-0001 (e)	Proposition 227: Community-Based English Tutoring Program	50,000	50,000	-
6110-227-0001 (e)	Community-Based English Tutoring Program	-	-	50,000
6110-139-0001 (b)	Pupil Residency Verification	176	-	-
6110-243-0001	Pupil Retention Block Grant	193,257	93,687	97,092
6110-193-0001	Reader Services for the Blind	366	388	402

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

Categorical Programs, Proposition 98 (Includes funding for Programs 10, 20 and 30)

6110-105-0001	ROC/Ps	420,674	457,608	483,380
6110-123-0001	Sanctions	3,001	6,000	6,000
6110-247-0001	School and Library Improvement Block Grant	422,421	447,428	463,689
6110-228-0001	School Safety Block Grant (8-12)	91,257	96,659	100,172
6110-248-0001	School Safety Competitive Grants	16,381	17,351	17,981
6110-103-0001	Schools Apportionment, Apprentice Program	17,199	18,255	18,919
6110-111-0001 (d)	Small School District Bus Replacement	4,946	5,498	-
6110-111-0046 (d)	Small School District Bus Replacement	-	-	5,742
6110-161-0001	Special Education	2,890,022	3,065,640	3,105,302
6110-122-0001	Specialized Secondary Program Grants	5,573	5,916	6,131
6110-113-0001	Student Assessment Testing	85,864	88,945	85,123
6110-104-0001	Supplemental Instruction (Summer School)	293,480	402,554	418,998
6110-108-0001	Supplemental School Counseling Program	-	200,000	208,080
6110-246-0001	Targeted Instructional Improvement Block Grant	976,280	1,034,076	1,071,658
6110-244-0001	Teacher Credentialing Block Grant	97,405	102,986	128,085
6110-209-0001	Teacher Dismissal Apportionment	43	46	48
6110-224-0001	Year Round Schools	88,312	93,540	96,939
	Amount Deferred from 2004-05 to 2005-06	368,151	-	-
	Amount Deferred from 2005-06 to 2006-07	-388,283	388,283	-
(d)	Amount Deferred from 2006-07 to 2007-08	-	-388,283	388,283
(d)	Amount Deferred from 2007-08 to 2008-09	-	-	-388,283
Totals, Categorical Programs		\$12,245,561	\$14,379,903	15,216,957

(a) Includes Funding for Student Vocational Organizations.

(b) Beginning in 2006-07, funding transferred to mandate item 6110-295-0001.

(c) The Budget Act of 2006 provided \$15.6 million in authority for this program utilizing \$7.0 million from unexpended cash reserves, \$4.6 million from E-Rate and California Teleconnect funds, and \$4.0 million in one-time Proposition 98 General Fund. The 2007-08 Governor's Budget provides \$15.6 million in authority utilizing \$10.4 million in ongoing Proposition 98 General Fund, \$4.6 million from E-Rate and California Teleconnect funds, and \$600,000 from unexpended cash reserves.

(d) The funding source for the Home-to-School Transportation item in past year and current year was the General Fund. The funding source for Budget Year is the Public Transportation Account.

(e) Chapter 632, Statutes of 2006, made the program permanent. Funding is contingent upon an annual Budget Act appropriation.

For individual programs, deferred funding is reflected in the year earned for services provided rather in the year of appropriation. In contrast, funding totals include an adjustment for deferrals to reflect the total amount appropriated in the fiscal year. Also, the figures shown in some instances include one-time appropriations of Proposition 98 Reversion Account funds.

6110 Department of Education - Continued

State-Mandated Local Programs

		2005-06	2006-07	2007-08
K-12				
CSM 4422	AIDS Prevention Instruction	\$1	-	-
CSM 4422, 99-TC-07, 00-TC-01	AIDS Prevention Instruction I and II	-	1	1
97-TC-02	(e) American Government Course Document	-	-	-
Ch. 929/97	(b) Annual Parent Notification-Staff Development	-	-	-
CSM 4445, 4453, 4461, 4462, 4474, 4488, 97-TC- 24, 99-TC-09 & 00-TC-12	(b) Annual Parent Notification III	1	1	1
CSM 4497	Caregiver Affidavits	1	1	1
CSM 4437	Charter Schools	1	1	1
99-TC-03	Charter Schools II	1	1	1
98-TC-01 & 99-TC-10	Comprehensive School Safety Plans	1	1	1
97-TC-20	County Office of Education Fiscal Accountability Reporting	1	1	1
96-365-03	(e) County Treasury Oversight Committee	-	-	-
96-365-03	(e) County Treasury Withdrawals	-	-	-
97-TC-16	Criminal Background Check	1	1	1
00-TC-05	Criminal Background Checks II	1	1	1
99-TC-02	Differential Pay and Reemployment	-	1	1
CSM 4241	Emergency Procedures	1	-	-
98-TC-03	(e) Employee Benefits Disclosure	-	-	-
Ch. 1253/75	Expulsion Transcripts	1	1	1
CSM 4498 & 4498-A	Financial and Compliance Audits	1	1	1
CSM 4435	Graduation Requirements	1	1	1
CSM 4487 & 4487-A	Habitual Truant	1	1	1
SB 90-1120	Immunization Records	1	1	1
98-TC-05	Immunization Records-Hepatitis B	1	1	1
CSM 4442	(e) Interdistrict Attendance	-	-	-
CSM 4445	(e) Interdistrict Transfer Parent's Employment	-	-	-
CSM 4454	Intradistrict Attendance	1	1	1
CSM 4475	Juvenile Court Notices II	1	1	1
CSM 4505 & 4505-2	Law Enforcement Agency	1	1	1
CSM 4133	Notification of Truancy	1	1	1
CSM 4452	Notification to Teachers of Public Expulsion	1	1	1
98-TC-08	Physical Education Reports	1	1	1
96-365-01	Physical Performance Tests	1	1	1
CSM 4458	(e) Pupil Classroom Suspension: Counseling	-	-	-
CSM 4456, 4455, 4463	(d) Pupil Expulsions/Expulsion Appeals	1	1	1
CSM 4457 & 4477	(e) Pupil Health Exclusions	-	-	-
CSM 4440	Pupil Health Screenings	1	1	1
98-TC-19	Pupil Promotion and Retention	-	1	1
96-348-01	Pupil Residency Verification and Appeals	1	1	1
Ch. 134/87	(d) Pupil Suspensions: District Employee Reports	-	-	-
CSM 4474	(e) Pupil Suspensions: Parent Classroom Visits	-	-	-
97-TC-21	School Accountability Report Cards	1	-	-
97-TC-22	(a)(e) School Bus Safety I/II	-	-	-
CSM 4387 & 97-TC-03	(a)(e) School Crimes Reporting II	-	-	-
97-TC-19	School District Fiscal Accountability Reporting	1	1	1
98-TC-24	School District Reorganization	1	1	1
CSM 4195	Scoliosis Screening	1	1	1
99-TC-15	Teacher Incentive Program	-	1	1
K-14				
CSM 4425 & 97-TC-08	(c) Collective Bargaining	1	1	1
Ch. 1213/91	(c) Collective Bargaining Agreement Disclosures	-	-	-
98-TC-27	Grand Jury Proceedings	-	-	-
97-TC-25	Health Benefits for Survivors of Peace Officers and Firefighters	1	1	1
96-358-02	(e) Investment Reports	-	-	-
97-TC-07	(e) Law Enforcement Sexual Harassment Training	-	-	-
CSM 4485	Mandate Reimbursement Process	1	1	1
CSM 4257	Open Meetings Act	1	-	-
CSM 4499	Peace Officers Procedural Bill of Rights	1	1	1
98-TC-07	Photographic Record of Evidence	1	-	-
CSM 4211 & 4298	Removal of Chemicals	1	1	1
Other				
Ch. 799/80	PERS Death Benefits	1	1	1
Ch. 1398/74	PERS Unused Sick Leave Credit	1	1	1
Ch. 1249/92	Threats Against Peace Officers	1	-	-
Totals, Local Assistance		\$40	\$38	\$38

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- (a) Mandates suspended commencing in 2002-03 and 2003-04.
 - (b) Mandates consolidated in 2003-04 as Annual Parent Notification.
 - (c) Mandates consolidated in 2003-04 as Collective Bargaining.
 - (d) Mandates consolidated in 2003-04 as Pupil Suspensions, Expulsions, and Expulsion Appeals.
 - (e) Mandates Suspended, Repealed, or Made Permissive Prior to 2005-06.

6110 Department of Education - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 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:

10.10-School Apportionments:

Supplements local resources to fund general education programs.

10.25-Class Size Reduction and Language Arts Enrichment:

Provides incentive funding for school districts to implement class size reduction programs in kindergarten and grades 1-3 and 9.

10.30-Other Compensatory Programs:

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

10.40-Special Programs for English Learners:

Addresses the needs of English learners through direct local assistance to school districts.

10.50-Adult Education:

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

10.60-Special Education Programs for Exceptional Children:

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

10.70-Vocational Education:

Offers a sequence of courses that provide the academic knowledge and skills needed to prepare for further education and careers in current or emerging employment sectors. Programs include School-to-Career, Partnership Academies, Agricultural Education, and Carl D. Perkins Vocational and Applied Technology Education.

10.80-Special Instructional Programs:

Includes Gifted and Talented Education, and university and college opportunity programs.

20 INSTRUCTIONAL SUPPORT

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

20.10-Curriculum Services:

Provides materials and resources for curriculum planning and development in language arts, mathematics, science, history-social science, foreign language, visual and performing arts, health, nutrition, safety, physical education, and environmental/energy education. Provides funding for the use of educational technology in schools. Includes funding for Safe and Drug Free Schools and Rural and Low Income Schools Grants.

20.20-Instructional Materials Management and Distribution:

Assists in the development of curriculum frameworks and evaluation and distribution of instructional materials, including electronic resources. This element includes the Clearinghouse for Specialized Media and Technology.

20.30-Administrative Services to Local Educational Agencies:

Provides leadership, guidance and technical expertise to schools to manage and improve operations, and more efficiently use scarce resources, in addition to publishing specified documents.

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

20.40-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 Independent Study, Library Services, Foster Youth Services, Alternative Educational Programs/Opportunity School Incentives, and Specialized Secondary Programs.

20.60-Improving School Effectiveness:

Improves educational quality through: School Safety, Community Day Schools, Charter Schools, Administrator Training, Family-School Partnerships, Teacher Credentialing Block Grant, Bilingual Teacher Training, Readers for Blind Teachers, Teaching Improvement, High Priority Schools Grant Program, Learn and Serve America Program, Alternative Schools Accountability, Title V Innovative Programs, Title I Reading First, Title II Math and Science Partnership Grants, and Teacher and Principal Training.

20.70-Assessments:

Includes the Standardized Testing and Reporting (STAR) Program, which provides funding to districts for assessments in grades 2 through 11, the High School Exit Exam, the English Language Development Test, and Advanced Placement Test Fee Waivers.

30 SPECIAL PROGRAMS

30.10-Child Development:

Provides a full range of child care and development services, including part- and full-time child care and development and supportive services to children from low-income families and families with special needs. Several different programs exist to target resources to specific populations or to address specific needs. The State Preschool Program provides a wide range of educational services in part-day settings for pre-kindergarten (three-four year old) children from low-income families and parent education for the parents of eligible children. The After School Education and Safety program provides students in grades K-9 with academic support, homework assistance, and enrichment programs, in a safe after-school environment. Child care services for families participating in the California Work Opportunity and Responsibility to Kids (CalWORKs) program help public assistance recipients achieve and maintain self-sufficiency. The Department of Education administers child care for CalWORKs Stages 2 and 3.

30.20-Child Nutrition:

Assists participating public and private schools, county offices of education, public and private residential child care institutions, camps, family day care homes, and non-residential adult day care centers in serving nutritious meals by providing educational and technical assistance, and federal and state subsidies. Subsidies are received from the United States Department of Agriculture (USDA) to fund the National School Lunch Program, School Breakfast Program, Special Milk Program, Child Care Food Program, Adult Day Care Food Program, Summer Food Service Program, After School Meals Program, and the Nutrition Education and Training Program. Subsidies also are received from the state through the state-mandated Child Nutrition Programs, the School Breakfast start-up grants program, and the Meal Supplement for Pregnant and Lactating Students Program.

30.50-Food Distribution:

Makes surplus USDA donated food available to certain California public, private, and nonprofit agencies. The Department of Education is designated as the California State Agency for USDA surplus food distribution.

40 EXECUTIVE MANAGEMENT AND SPECIAL SERVICES

Executive Management and Special Services consists of the offices of the Superintendent of Public Instruction, the State Board of Education, Deputy Superintendents, Communications, and Government Affairs.

42 DEPARTMENT MANAGEMENT AND ADMINISTRATIVE SERVICES

Department Management and Administrative Services consists of Accounting, Budgeting, Contracting, Personnel, and Technology Services. The effective provision of these services ensures the delivery of timely, reliable, and accountable educational services to students in California.

50 STATE BOARD OF EDUCATION

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

98 STATE-MANDATED LOCAL PROGRAMS

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

6110 Department of Education - Continued

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
PROGRAM REQUIREMENTS			
10 INSTRUCTION			
State Operations:			
0001 General Fund	\$80,793	\$88,187	\$86,350
0814 California State Lottery Education Fund	124	153	153
0890 Federal Trust Fund	44,043	50,500	51,533
0942 Special Deposit Fund	504	737	538
0995 Reimbursements	9,258	11,050	11,215
Totals, State Operations	\$134,722	\$150,627	\$149,789
Local Assistance:			
0001 General Fund	\$28,726,855	\$32,214,552	\$32,178,377
0046 Public Transportation Account, State Transportation Fund	-	-	626,762
0342 State School Fund	5,045	11,532	11,532
0814 California State Lottery Education Fund	1,036,088	1,012,182	1,012,182
0890 Federal Trust Fund	3,273,666	3,288,590	3,196,616
0942 Special Deposit Fund	-	1,463	1,460
0986 Local Property Tax Revenues	11,933,128	12,324,493	13,564,302
0995 Reimbursements	27,065	32,100	32,100
Totals, Local Assistance	\$45,001,847	\$48,884,912	\$50,623,331
PROGRAM REQUIREMENTS			
20 INSTRUCTIONAL SUPPORT			
State Operations:			
0001 General Fund	\$27,461	\$31,491	\$32,891
0140 California Environmental License Plate Fund	21	42	46
0178 Driver Training Penalty Assessment Fund	1,114	1,212	1,293
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	941	940	944
0890 Federal Trust Fund	37,429	61,589	54,869
0942 Special Deposit Fund	1,489	1,123	258
0955 State Instructional Materials Fund	-	24	19
0995 Reimbursements	5,758	10,614	10,708
3085 Mental Health Services Fund	-	412	722
6036 2002 State School Facilities Fund	2,205	-	-
6044 2004 State School Facilities Fund	-	2,658	2,629
Totals, State Operations	\$76,418	\$110,105	\$104,379
Local Assistance:			
0001 General Fund	\$2,022,534	\$2,032,604	\$2,131,443
0140 California Environmental License Plate Fund	360	360	360
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	22,063	23,441	22,104
0349 Educational Telecommunication Fund	-845	23,046	1,225
0606 Charter School Revolving Loan Fund	4,800	9,492	-
0890 Federal Trust Fund	818,691	817,542	803,602
0995 Reimbursements	1,052	1,208	1,258
Totals, Local Assistance	\$2,868,655	\$2,907,693	\$2,959,992
PROGRAM REQUIREMENTS			
30 SPECIAL PROGRAMS			

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2005-06*	2006-07*	2007-08*
State Operations:			
0001 General Fund	\$3,524	\$6,688	\$6,417
0687 Donated Food Revolving Fund	5,366	8,187	7,366
0890 Federal Trust Fund	32,946	50,072	48,400
0995 Reimbursements	705	2,616	2,658
3085 Mental Health Services Fund	<u>125</u>	<u>-</u>	<u>-</u>
Totals, State Operations	\$42,666	\$67,563	\$64,841
Local Assistance:			
0001 General Fund	\$1,604,333	\$2,170,972	\$2,440,152
0620 Child Care Facilities Revolving Fund	6,348	-	-
0890 Federal Trust Fund	2,675,073	2,775,806	2,650,518
0995 Reimbursements	<u>-</u>	<u>342</u>	<u>342</u>
Totals, Local Assistance	\$4,285,754	\$4,947,120	\$5,091,012
PROGRAM REQUIREMENTS			
40 EXECUTIVE MANAGEMENT AND SPECIAL SERVICES			
State Operations:			
0001 General Fund	\$8,096	\$9,522	\$9,566
0942 Special Deposit Fund	4	81	84
0995 Reimbursements	<u>53</u>	<u>-</u>	<u>-</u>
Totals, State Operations	\$8,153	\$9,603	\$9,650
Local Assistance:			
0890 Federal Trust Fund	<u>\$5,139</u>	<u>\$5,127</u>	<u>\$5,127</u>
Totals, Local Assistance	\$5,139	\$5,127	\$5,127
PROGRAM REQUIREMENTS			
42 DEPARTMENT MANAGEMENT AND ADMINISTRATION SERVICES			
ELEMENT REQUIREMENTS			
42.01 Department Management and Administration Services	25,325	31,810	32,034
42.02 Distributed Department Management and Administration Services	-25,325	-31,810	-32,034
PROGRAM REQUIREMENTS			
50 STATE BOARD OF EDUCATION			
State Operations:			
0001 General Fund	\$1,211	\$-	\$1,521
0995 Reimbursements	<u>23</u>	<u>-</u>	<u>53</u>
Totals, State Operations	\$1,234	\$-	\$1,574
PROGRAM REQUIREMENTS			
98 STATE-MANDATED LOCAL PROGRAMS			
Local Assistance:			
0001 General Fund	<u>\$650,091</u>	<u>\$258,227</u>	<u>\$38</u>
Totals, Local Assistance	\$650,091	\$258,227	\$38
PROGRAM REQUIREMENTS			
99 UNSCHEDULED			
State Operations:			
0001 General Fund	\$-	\$115	\$451
0814 California State Lottery Education Fund	-	-7	-7
0955 State Instructional Materials Fund	-	-24	-19
0995 Reimbursements	-	20	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2005-06*	2006-07*	2007-08*
Totals, State Operations	\$-	\$104	\$425
Local Assistance:			
0001 General Fund	\$1,483,449	\$351,271	\$346,195
0342 State School Fund	16,412	9,925	9,925
0661 Public School District Organization Revolving Fund	60	-	-
0890 Federal Trust Fund	-	-	-307,405
Totals, Local Assistance	\$1,499,921	\$361,196	\$48,715
TOTALS, EXPENDITURES			
State Operations	263,193	338,002	330,658
Local Assistance	54,311,407	57,364,275	58,728,215
Totals, Expenditures	\$54,574,600	\$57,702,277	\$59,058,873

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2,328.7	2,718.7	2,706.3	\$134,721	\$154,951	\$156,290
Total Adjustments	-	4.5	17.2	-	7,805	6,188
Estimated Salary Savings	-	-136.2	-136.4	-	-8,130	-8,120
Estimated Salary Savings for Visiting Educators	-	-31.4	-31.4	-	-2,612	-2,612
Supplemental Salary Savings for 10-11 month positions	-	-36.1	-36.1	-	-1,383	-1,396
Net Totals, Salaries and Wages	2,328.7	2,519.5	2,519.6	\$134,721	\$150,631	\$150,350
Staff Benefits	-	-	-	45,748	50,860	57,904
Totals, Personal Services	2,328.7	2,519.5	2,519.6	\$180,469	\$201,491	\$208,254
OPERATING EXPENSES AND EQUIPMENT				\$82,724	\$136,511	\$122,404
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$263,193	\$338,002	\$330,658
2 Local Assistance						
661701 Grants and Subventions				\$53,661,316	\$57,106,048	\$58,728,177
662711 State-Mandated Local Programs				650,091	258,227	38
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$54,311,407	\$57,364,275	\$58,728,215

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
006 Budget Act appropriation	\$42,748	\$43,177	\$44,253
Allocation for employee compensation	6	1,029	-
Adjustment per Section 3.60	-187	283	-
Adjustment per Section 4.75 Statewide Surcharge	-	44	-
Totals Available	\$42,567	\$44,533	\$44,253
Unexpended balance, estimated savings	-56	-	-
TOTALS, EXPENDITURES	\$42,511	\$44,533	\$44,253
0001 General Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
001 Budget Act appropriation (Support)	\$42,206	\$47,816	\$49,030
Allocation for employee compensation	-	2,063	-
Adjustment per Section 3.60	-175	224	-
Adjustment per Section 4.75 Statewide Surcharge	-	65	-
Transfer to Legislative Claims (9670)	-22	-1	-
002 Budget Act appropriation (State Schools Lease Revenue Debt Service Adjustment)	-	118	121
Adjustment per Section 4.30 (Lease-Revenue)	-	-3	-
003 Budget Act appropriation (Standardized Account Code Structure)	1,080	1,089	1,142
Allocation for employee compensation	-	42	-
Adjustment per Section 3.60	-6	6	-
Adjustment per Section 4.75 Statewide Surcharge	-	2	-
005 Budget Act appropriation (State Special Schools)	34,205	34,483	36,479
Allocation for employee compensation	35	2,011	-
Adjustment per Section 3.60	-131	206	-
Adjustment per Section 4.75 Statewide Surcharge	-	36	-
007 Budget Act appropriation (Instructional Materials Management and Distribution)	125	124	131
Allocation for employee compensation	-	6	-
Adjustment per Section 3.60	-1	1	-
008 Budget Act appropriation (State Special Schools Transportation)	1,438	2,452	2,503
Allocation for employee compensation	-	16	-
Adjustment per Section 3.60	-1	1	-
Adjustment per Section 4.75 Statewide Surcharge	-	3	-
015 Budget Act appropriation (transfer to State Instructional Material Fund)	495	498	519
Allocation for employee compensation	-	24	-
Adjustment per Section 3.60	-3	-	-
021 Budget Act appropriation (Nutrition Education)	72	72	72
Chapter 702, Statutes of 2006	-	170	-
Chapter 524, Statutes of 2006	-	120	-
Chapter 211, Statutes of 2006	-	150	-
Chapter 751, Statutes of 2006 (Quality Education Investment Act)	-	350	-
Pending Legislation for CTA Settlement Attorneys' Fee	-	-	330
Education Code Section 8483.5 (After School Education and Safety Program)	-	-	2,616
Prior year balances available:			
Item 6110-011-0001, Budget Act of 2000	58	58	-
Item 6110-011-0001, Budget Act of 2001	80	81	-
Chapter 1128, Statutes of 2002 (Audits)	41	-	-
Chapter 900, Statutes of 2004	127	127	-
Totals Available	\$79,623	\$92,410	\$92,943
Unexpended balance, estimated savings	-783	-940	-
Balance available in subsequent years	-266	-	-
TOTALS, EXPENDITURES	\$78,574	\$91,470	\$92,943
TOTALS, GENERAL FUND EXPENDITURES	\$121,085	\$136,003	\$137,196
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$42	\$42	\$46
Totals Available	\$42	\$42	\$46
Unexpended balance, estimated savings	-21	-	-
TOTALS, EXPENDITURES	\$21	\$42	\$46

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,148	\$1,156	\$1,293
Allocation for employee compensation	-	47	-
Adjustment per Section 3.60	-5	7	-
Adjustment per Section 4.75 Statewide Surcharge	-	2	-
Totals Available	\$1,143	\$1,212	\$1,293
Unexpended balance, estimated savings	-29	-	-
TOTALS, EXPENDITURES	\$1,114	\$1,212	\$1,293
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$987	\$899	\$944
Allocation for employee compensation	-	34	-
Adjustment per Section 3.60	-4	5	-
Adjustment per Section 4.75 Statewide Surcharge	-	2	-
Totals Available	\$983	\$940	\$944
Unexpended balance, estimated savings	-42	-	-
TOTALS, EXPENDITURES	\$941	\$940	\$944
0687 Donated Food Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,688	\$6,772	\$7,366
Allocation for employee compensation	16	185	-
Adjustment per Section 3.60	-21	23	-
Adjustment per Section 4.75 Statewide Surcharge	-	7	-
Chapter 118, Statutes of 2005, Section 19	1,200	-	-
Prior year balances available:			
Chapter 118, Statutes of 2005, Section 19	-	1,200	-
Totals Available	\$7,883	\$8,187	\$7,366
Unexpended balance, estimated savings	-1,317	-	-
Balance available in subsequent years	-1,200	-	-
TOTALS, EXPENDITURES	\$5,366	\$8,187	\$7,366
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$124	\$146	\$146
TOTALS, EXPENDITURES	\$124	\$146	\$146
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$149,485	\$156,280	\$154,802
Allocation for employee compensation	4	3,970	-
Adjustment per Section 3.60	-467	570	-
Adjustment per Section 4.75 Statewide Surcharge	-	-168	-
Budget Adjustment	-34,616	1,409	-
Chapter 352, Statutes of 2005	193	-	-
Budget Adjustment	-181	-	-
Chapter 561, Statutes of 2006	-	100	-
TOTALS, EXPENDITURES	\$114,418	\$162,161	\$154,802
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370 (Education Technology Software Royalties)	\$2	\$161	\$161

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Government Code Section 16370 (Apprenticeship Manuals)	2	77	84
Education Code Section 33332 (Miscellaneous Donations)	1,437	869	-
Vehicle Code Section 12804.6 (Transit Bus Driver Instructor Certification)	52	97	97
Government Code Section 16370 (General Education Diplomas)	498	690	487
Education Code Section 1330 (UI Administration)	6	47	51
TOTALS, EXPENDITURES	\$1,997	\$1,941	\$880
0955 State Instructional Materials Fund			
APPROPRIATIONS			
Education Code Section 60246 (Instructional Materials)	\$481	\$522	\$519
TOTALS, EXPENDITURES	\$481	\$522	\$519
Less funding provided by the General Fund	-481	-522	-519
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$15,797	\$24,300	\$24,634
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$633	\$396	\$722
Allocation for employee compensation	-	14	-
Adjustment per Section 3.60	-	2	-
Totals Available	\$633	\$412	\$722
Unexpended balance, estimated savings	-508	-	-
TOTALS, EXPENDITURES	\$125	\$412	\$722
6036 2002 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,510	-	-
Adjustment per Section 3.60	-14	-	-
Totals Available	\$2,496	\$-	\$-
Unexpended balance, estimated savings	-291	-	-
TOTALS, EXPENDITURES	\$2,205	\$-	\$-
6044 2004 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$2,516	\$2,629
Allocation for employee compensation	-	123	-
Adjustment per Section 3.60	-	16	-
Adjustment per Section 4.75 Statewide Surcharge	-	3	-
TOTALS, EXPENDITURES	\$-	\$2,658	\$2,629
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$263,193	\$338,002	\$330,658
2 LOCAL ASSISTANCE			
0001 General Fund, Proposition 98			
APPROPRIATIONS			
103 Budget Act appropriation (Apprentice Programs)	\$10,972	\$12,028	\$12,692
104 Budget Act appropriation (Summer School/Supplemental Instruction)	205,131	312,437	328,881
Allocation from Chapter 491, Budget Act of 2005	86,300	-	-
105 Budget Act appropriation (ROCPs)	381,044	417,978	443,750
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	10,549	11,174	11,625
108 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	200,000	-
108 Budget Act appropriation	-	-	208,080

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
111 Budget Act appropriation (School Apportionment-Transportation)	516,171	549,841	-
Adjustment per Chapter 73, Statutes of 2005 and Chapter 491, Statutes of 2005	-121	-	-
113 Budget Act appropriation (Student Assessment Program)	85,864	-	-
113 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (Student Assessment Program)	-	88,945	-
113 Budget Act appropriation (Student Assessment Program)	-	-	85,123
119 Budget Act appropriation (Foster Youth Programs)	9,495	18,257	18,921
122 Budget Act appropriation (Specialized Secondary Program Grants)	5,573	5,916	6,131
123 Budget Act appropriation (School Accountability, Rewards and Interventions)	249,209	249,209	249,209
124 Budget Act appropriation (Gifted and Talented)	46,197	49,186	51,129
Adjustment per Chapter 73, Statutes of 2005 and Chapter 491, Statutes of 2005	-106	-	-
125 Budget Act appropriation (English Language Learner Implementation Reading First)	57,720	61,137	63,359
128 Budget Act appropriation (Economic Impact Aid)	586,865	-	-
Adjustment per Chapter 73, Statutes of 2005 and Chapter 491, Statutes of 2005	-21	-	-
128 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (Economic Impact Aid)	-	973,388	-
128 Budget Act appropriation (Economic Impact Aid)	-	-	1,012,713
137 Budget Act appropriation (Mathematics and Reading Professional Development Program)	31,728	-	-
137 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (Mathematics and Reading Professional Development Program)	-	56,728	-
137 Budget Act appropriation (Mathematics and Reading Professional Development Program)	-	-	56,728
139 Budget Act appropriation (Pupil Residency Verification)	176	-	-
140 Budget Act appropriation (California School Information Services Local Implementation)	4,549	5,094	5,094
144 Budget Act appropriation (Principal Training Program)	5,000	-	-
144 Budget Act appropriation (Administrator Training Program)	-	5,000	5,000
150 Budget Act appropriation (American Indian Early Education Program)	-	633	659
151 Budget Act appropriation (American Indian Education Centers)	4,698	4,343	4,518
156 Budget Act appropriation (Adult Education)	602,054	657,571	704,288
158 Budget Act appropriation (Adults in Correctional Facilities)	15,322	16,369	17,771
161 Budget Act appropriation (Special Education)	2,890,022	-	-
161 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (Special Education)	-	3,065,640	-
161 Budget Act appropriation (Special Education)	-	-	3,105,302
166 Budget Act appropriation (Partnership Academies)	22,999	23,490	23,490
167 Budget Act appropriation (Agricultural Vocational Education)	4,711	5,000	5,181
181 Budget Act appropriation (Education Technology)	16,069	17,020	17,639
182 Budget Act appropriation (K-12 Internet Access)	0	-	-
182 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (K-12 Internet Access)	-	0	-
182 Budget Act appropriation (K-12 High Speed Network)	-	-	10,404
188 Budget Act appropriation (transfer to State School Deferred Maintenance Fund)	267,909	269,900	276,307
189 Budget Act appropriation (transfer to Instructional Materials Fund) (Instructional Materials Block Grants)	360,966	403,519	418,184
Adjustment per Chapter 73, Statutes of 2005 and Chapter 491, Statutes of 2005	-80	-	-
190 Budget Act appropriation (Community Day Schools)	42,215	-	-
190 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (Community Day Schools)	-	44,995	-
190 Budget Act appropriation (Community Day Schools)	-	-	47,005
193 Budget Act appropriation (Staff Development)	29,635	31,389	32,529
Adjustment per Chapter 73, Statutes of 2005 and Chapter 491, Statutes of 2005	-8	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
195 Budget Act appropriation (National Board Certification)	7,535	-	-
195 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (National Board Certification)	-	7,535	-
195 Budget Act appropriation (National Board Certification)	-	-	6,000
196 Budget Act appropriation (Child Development)	1,220,860	-	-
196 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (Child Development)	-	1,388,623	-
196 Budget Act appropriation (Child Development)	-	-	1,747,026
198 Budget Act appropriation (California School Age Families Education Program)	52,996	56,133	58,173
201 Budget Act appropriation (Child Nutrition)	1,017	1,017	1,017
203 Budget Act appropriation (Child Nutrition)	85,263	93,092	97,893
204 Budget Act appropriation as added by Chapter 234, Budget Act of 2005	20,000	-	-
204 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (California High School Exit Exam)	-	69,599	-
204 Budget Act appropriation (California High School Exit Exam)	-	-	72,411
208 Budget Act appropriation (Civic Education)	250	250	250
209 Budget Act appropriation (Teacher Dismissal Apportionments)	43	46	48
211 Budget Act appropriation (Charter Schools Categorical Block Grant)	62,158	95,085	133,739
224 Budget Act appropriation (Year Round Schools)	88,312	93,540	96,939
227 Budget Act appropriation	-	-	50,000
228 Budget Act appropriation (School Safety Block Grants)	52,537	57,939	61,452
Adjustment per Chapter 73, Statutes of 2005 and Chapter 491, Statutes of 2005	-2	-	-
232 Budget Act appropriation (Class Size Reduction Program 9th Grade)	110,185	102,000	106,121
Adjustment per Chapter 73, Statutes of 2005 and Chapter 491, Statutes of 2005	-306	-	-
234 Budget Act appropriation (Class Size Reduction K-3)	1,676,285	1,763,462	1,820,678
Adjustment per Chapter 73, Statutes of 2005 and Chapter 491, Statutes of 2005	-145	-	-
240 Budget Act appropriation (College Preparation)	2,789	2,954	3,061
242 Budget Act appropriation	33	33	33
243 Budget Act appropriation (Pupil Retention Block Grant)	193,257	93,687	97,092
Adjustment per Chapter 73, Statutes of 2005 and Chapter 491, Statutes of 2005	-20	-	-
Allocation from Chapter 491, Budget Act of 2005	-86,300	-	-
Allocation from Chapter 234, Statutes of 2005	-20,000	-	-
244 Budget Act appropriation (Teacher Credentialing Block Grant)	87,850	102,986	128,085
245 Budget Act appropriation (Professional Development Block Grant)	249,321	264,081	273,678
Adjustment per Chapter 73, Statutes of 2005 and Chapter 491, Statutes of 2005	-117	-	-
246 Budget Act appropriation (Targeted Instructional Improvement Block Grant)	876,162	933,958	971,540
Adjustment per Chapter 73, Statutes of 2005 and Chapter 491, Statutes of 2005	-18	-	-
247 Budget Act appropriation (School and Library Improvement Block Grant)	422,421	447,428	463,689
Adjustment per Chapter 73, Statutes of 2005 and Chapter 491, Statutes of 2005	-117	-	-
248 Budget Act appropriation (School Safety Competitive Grant)	16,381	17,351	17,981
260 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (Physical Education Block Grant)	-	40,000	-
260 Budget Act appropriation (Physical Education Block Grant)	-	-	41,616
265 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (Arts and Music Block Grant)	-	105,000	-
265 Budget Act appropriation (Arts and Music Block Grant)	-	-	109,242
266 Budget Act appropriation (County Office of Education: Williams)	-	10,000	10,000
267 Budget Act appropriation (Certificated Staff Mentoring Program)	-	11,200	11,652
268 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (Oral Health Assessments for Kindergartner Pupils)	-	4,400	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
268 Budget Act appropriation (Oral Health Assessments for Kindergarten Pupils)	-	-	4,400
295 Budget Act appropriation (State Mandates)	40	-	-
295 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (State Mandates)	-	38	-
295 Budget Act appropriation (State Mandates)	-	-	38
Basic Aid District Reduction (K-12) per Section 12.75	-1,062	-	-
Education Code Section 42238 (School District Apportionments)	20,022,160	21,964,741	22,052,095
Education Code Section 2550 (County Office of Education Apportionments)	260,380	269,426	251,457
Education Code 41329.57 (a) (1) Oakland Unified School District	-	2,746	2,684
Education Code 41329.57 (a) (1) Vallejo City Unified School District	-	497	493
Education Code 41329.57 (a) (1) West Contra Costa Unified School District	-	365	358
Education Code Section 8483.5 (After School Education and Safety Program)	121,188	-	-
Chapter 900, Statutes of 2004, Section 36(1)(D) (Home to School Transportation)	50,103	-	-
Chapter 73, Statutes of 2005, Section 31 (a)(2)(E) as amended by Chapter 491, Statutes of 2005, Section 21 (Transportation Deferral)	-	52,583	-
Chapter 79, Statutes of 2006, Section 37 (a)(5)	-	-	52,583
Pending Legislation to amend Chapter 79, Statutes of 2006, Section 37 (a)(5)	-	-	-52,583
Education Code Section 315 (Proposition 227)	50,000	50,000	-
Chapter 900, Statutes of 2004, Section 36(1)(H) (Community Day Schools)	4,558	-	-
Chapter 73, Statutes of 2005, Section 31 (a)(2)(H) as amended by Chapter 491, Statutes of 2005, Section 21 (Community Day Schools)	-	4,751	-
Chapter 79, Statutes of 2006, Section 37 (a)(8)(Community Day Schools)	-	-	4,751
Chapter 900, Statutes of 2004, Section 36(1)(I) (Categorical Programs for Charter Schools)	5,298	-	-
Chapter 73, Statutes of 2005, Section 31 (a)(2)(I) as amended by Chapter 491, Statutes of 2005, Section 21 (Categorical Programs for Charter Schools)	-	5,947	-
Chapter 79, Statutes of 2006, Section 37 Provision (a)(9)	-	-	5,947
Chapter 900, Statutes of 2004, Section 36(1)(E) (Gifted and Talented)	4,092	-	-
Chapter 73, Statutes of 2005, Section 31 (a)(2)(F) as amended by Chapter 491, Statutes of 2005, Section 21 (Gate Deferral)	-	4,294	-
Chapter 79, Statutes of 2006, Section 37(a)(6)	-	-	4,294
Chapter 900, Statutes of 2004, Section 36(1)(J) (School Safety)	36,894	-	-
Chapter 73, Statutes of 2005, Section 31 (a)(2)(J) as amended by Chapter 491, Statutes of 2005, Section 21 (School Safety Deferral)	-	38,720	-
Chapter 79, Statutes of 2006, Section 37 (a)(10)	-	-	38,720
Chapter 900, Statutes of 2004, Section 36(1)(F) (Targeted Instructional Improvement)	95,397	-	-
Chapter 73, Statutes of 2005, Section 31 (a)(2)(K) as amended by Chapter 491, Statutes of 2005, Section 21	-	100,118	-
Chapter 79, Statutes of 2006, Section 37 (a)(11)	-	-	100,118
Chapter 900, Statutes of 2004, Section 36(1)(A) (Apprenticeship Programs)	5,933	-	-
Chapter 73, Statutes of 2005, Section 31 (a)(2)(A) as amended by Chapter 491, Statutes of 2005, Section 21	-	6,227	-
Chapter 79, Statutes of 2006, Section 37 (a)(1)	-	-	6,227
Education Code Section 8483.5 (After School Education and Safety Program)	-	547,384	547,384
Chapter 79, Statutes of 2006 Section 43 (a) (2-20)	1,393,333	-	-
Pending Legislation	-	55,631	-
Chapter 900, Statutes of 2004, Section 36(1)(G) (Adult Education)	42,959	-	-
Chapter 73, Statutes of 2005 Section 31 (a)(2)(G) as amended by Chapter 491, Statutes of 2005, Section 21	-	45,896	-
Chapter 79, Statutes of 2006, Section 37 (a)(7)	-	-	45,896
Chapter 900, Statutes of 2004, Section 36(1)(B)	85,866	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
Chapter 73, Statutes of 2005, Section 31 (a)(2)(B) as amended by Chapter 491, Statutes of 2005, Section 21	-	90,117	-
Chapter 79, Statutes of 2006. Section 37 (a)(2) and Section 37 (2)(3)	-	-	90,117
Chapter 900, Statutes of 2004, Section 36(1)(C) (Regional Occupational Centers and Programs)	37,051	-	-
Chapter 73, Statutes of 2005, Section 31 (a)(2)(D) as amended by Chapter 491, Statutes of 2005, Section 21	-	39,630	-
Chapter 79, Statutes of 2006, Section 37(a)(4)	-	-	39,630
Chapter 79, Statutes of 2006, Section 43(a)(1) Mandates	<u>650,062</u>	<u>-</u>	<u>-</u>
Totals Available	\$34,531,689	\$36,596,697	\$36,795,737
Unexpended balance, estimated savings	-102,962	-	-
Balance available in subsequent years	<u>-144,022</u>	<u>-68,046</u>	<u>-</u>
TOTALS, EXPENDITURES	\$34,284,705	\$36,528,651	\$36,795,737
0001 General Fund			
APPROPRIATIONS			
117 Budget Act appropriation (California Association of Student Councils/Vocational Education)	\$514	\$514	\$514
130 Budget Act appropriation (Advancement via Individual Determination)	9,035	9,035	9,035
152 Budget Act appropriation (American Indian Education Centers)	376	376	376
202 Budget Act appropriation (Child Nutrition)	10,986	11,636	12,106
Education Code Section 10554 (less funding provided by audit exceptions)	-5,935	-	-
Education Code Section 10554 (Transfer to Educational Telecommunication Fund)	5,935	-	-
Chapter 1, Statutes of 2003, (Emergency Loan for West Fresno School District)	700	-	-
Chapter 676, Statutes of 2005 (STAR Program)	2,285	-	-
Pending Legislation (Federal Rural Forest Area Loan)	-	69,000	-
Education Code Section 8238.6 (Direct Child Care Services Chapter 211, Statutes of 2006)	-	5,000	-
Chapter 124, Statutes of 2005 (Bryant v. West Valley Settlement)	2,400	-	-
Prior year balances available:			
Item 6110-196-0001, Budget Act of 2002	6,957	-	-
Item 6110-196-0001, Budget Act of 2002 as proposed reappropriated by Item 6110- 494, Budget Act of 2007	-	-	666
Item 6110-196-0001, Budget Act of 2003	96,050	-	-
Item 6110-196-0001, Budget Act of 2003 as reappropriated by Item 6110-494, Budget Act of 2006	-	2,365	-
Item 6110-196-0001, Budget Act of 2003 as proposed reappropriated by Item 6110- 494, Budget Act of 2007	-	-	408
Item 6110-196-0001, Budget Act of 2004	130,301	88,245	-
Item 6110-196-0001, Budget Act of 2004 as proposed reappropriated by Item 6110- 494, Budget Act of 2007	-	-	7,699
Item 6110-196-0001, Budget Act of 2005 as reappropriated by Item 6110-494, Budget Act of 2006	-	127,877	-
Item 6110-196-0001, Budget Act of 2005	-	-	84,929
Item 6110-196-001, Budget Act of 2006	-	-	68,046
Item 6110-248-0001, Budget Act of 2006	-	16,134	-
Education Code Section 315 (Proposition 227) Budget Appropriation of 2005	-	11	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Acts	280,224	211,040	185,930
Allocation from Chapter 491, Budget Act of 2005	12,516	-	-
Adjustment per Chapter 255, Statutes of 2005	-6,385	-	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Acts, as amended by Ch 437, Statutes of 2006, Section 6	-	15,000	-
Chapter 14, Statutes of 2003, (Emergency Loan for Oakland School District)	35,000	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
Reappropriation from the Proposition 98 Reversion Account per Item 6110-486, Budget Act of 2006	-	14,682	-
Chapter 53, Statutes of 2004 (loan to Vallejo USD)	10,000	10,000	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-493, Provision 1, as added by Chapter 491, Statutes of 2005	32,324	-	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-493, Provision 2, as added by Chapter 491, Statutes of 2005	3,200	-	-
Chapter 204, Statutes of 1996, Section 47 (Golden State Merit Diploma)	106	106	-
03-04 General Fund CalWORKs unliquidated contract balance from Item 6110-196-0001, Budget Act of 2003	14,958	-	-
Item 6110-196-0001, Budget Act of 2004 as reappropriated by Item 6110-494, Budget Act of 2006	-	3,073	-
Chapter 734, Statutes of 1999 (Parental Involvement Programs)	278	51	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Acts	<u>53,757</u>	<u>-</u>	<u>-</u>
Totals Available	\$695,582	\$584,145	\$369,709
Unexpended balance, estimated savings	-291,195	-	-
Balance available in subsequent years	<u>-98,402</u>	<u>-84,929</u>	<u>-</u>
TOTALS, EXPENDITURES	\$305,985	\$499,216	\$369,709
Loan Repayment per Chapter 950, Statutes of 1997 (West Contra Costa USD)	-1,422	-	-
Loan Repayment per Chapter 1, Statutes of 2003 (West Fresno School District)	-144	-144	-144
Loan Repayment per Chapter 14, Statutes of 2003 (Oakland Unified School District)	-3,891	-	-
Loan repayment per pending legislation (Federal Rural Forest Area Loan)	-	-	-69,000
Loan Repayment per Chapter 53, Statutes of 2004 (Vallejo Unified School District)	-2,912	-	-
Loan Repayment, per Chapter 263, Statutes of 2004 (School Districts)	-94,962	-	-
Loan Repayment per Chapter 135, Statutes of 2001 (Emery Unified School District)	<u>-97</u>	<u>-97</u>	<u>-97</u>
NET TOTALS, EXPENDITURES	\$202,557	\$498,975	\$300,468
TOTALS, GENERAL FUND EXPENDITURES	\$34,487,262	\$37,027,626	\$37,096,205
0030 County School Service Fund Contingency Account			
APPROPRIATIONS			
Education Code Section 14035	<u>\$89</u>	<u>\$100</u>	<u>\$100</u>
TOTALS, EXPENDITURES	\$89	\$100	\$100
Less funding provided by the General Fund	<u>-89</u>	<u>-100</u>	<u>-100</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
111 Budget Act appropriation (School Apportionment-Transportation)	-	-	\$574,179
Pending Legislation to amend Chapter 79, Statutes of 2006, Section 37 (a)(5)	<u>-</u>	<u>-</u>	<u>52,583</u>
TOTALS, EXPENDITURES	\$-	\$-	\$626,762
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education)	<u>\$360</u>	<u>\$360</u>	<u>\$360</u>
TOTALS, EXPENDITURES	\$360	\$360	\$360
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
Transfer to Various Funds per Section 24.10	<u>(\$40,590)</u>	<u>(\$40,847)</u>	<u>(\$41,462)</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Grants to County Offices)	\$3,106	\$3,106	\$3,106
102 Budget Act appropriation (District Grants)	18,998	18,998	18,998

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
Prior year balances available:			
Item 6110-102-0231, Budget Act of 2003 as amended by Health and Safety Code Section 104466	289	-	-
Item 6110-102-0231, Budget Act of 2004 (District Grants) as amended by Health and Safety Code Section 104466	1,296	1,296	-
Item 6110-102-0231, Budget Act of 2005 as amended by Health and Safety Code Section 104466	-	41	-
Totals Available	\$23,689	\$23,441	\$22,104
Unexpended balance, estimated savings	-289	-	-
Balance available in subsequent years	-1,337	-	-
TOTALS, EXPENDITURES	\$22,063	\$23,441	\$22,104
0342 State School Fund			
APPROPRIATIONS			
Education Code Section 14002	\$31,334,316	\$35,282,519	\$35,459,401
TOTALS, EXPENDITURES	\$31,334,316	\$35,282,519	\$35,459,401
Less funding provided by General Fund	-31,312,859	-35,261,062	-35,437,944
NET TOTALS, EXPENDITURES	\$21,457	\$21,457	\$21,457
0349 Educational Telecommunication Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,204	\$23,046	\$1,225
Totals Available	\$5,204	\$23,046	\$1,225
Unexpended balance, estimated savings	-114	-	-
TOTALS, EXPENDITURES	\$5,090	\$23,046	\$1,225
Less funding provided by the General Fund	-5,935	-	-
NET TOTALS, EXPENDITURES	-\$845	\$23,046	\$1,225
0606 Charter School Revolving Loan Fund			
APPROPRIATIONS			
Education Code Section 41365	\$4,800	\$9,492	-
TOTALS, EXPENDITURES	\$4,800	\$9,492	\$-
0620 Child Care Facilities Revolving Fund			
APPROPRIATIONS			
Education Code Section 8277.5 (Child Care Facility)	\$6,348	-	-
TOTALS, EXPENDITURES	\$6,348	\$-	\$-
0661 Public School District Organization Revolving Fund			
APPROPRIATIONS			
Education Code Section 41360	\$60	-	-
TOTALS, EXPENDITURES	\$60	\$-	\$-
0812 Reader Employment Fund			
APPROPRIATIONS			
Education Code Section 45371 (Reader Services for Blind Teachers)	\$366	\$388	\$402
TOTALS, EXPENDITURES	\$366	\$388	\$402
Less funding provided by the General Fund	-366	-388	-402
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$1,036,088	\$1,012,182	\$1,012,182
TOTALS, EXPENDITURES	\$1,036,088	\$1,012,182	\$1,012,182
0890 Federal Trust Fund			
APPROPRIATIONS			
102 Budget Act appropriation (Cal-Serve/Service America)	\$2,056	\$2,619	\$1,799
Budget Adjustment	-37	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
103 Budget Act appropriation (Robert C. Byrd Honors Scholarship)	5,166	5,127	5,127
Budget Adjustment	-27	-	-
112 Budget Act appropriation (Public Charter Schools)	29,852	23,869	23,869
Budget Adjustment	-6,985	8,852	-
113 Budget Act appropriation (Assessments and Data Reporting)	32,678	32,778	32,778
Budget Adjustment	-3,948	-	-
119 Budget Act appropriation (Title I, Neglected and Delinquent)	3,208	2,781	2,836
Budget Adjustment	-369	55	-
123 Budget Act appropriation (Low Performing Schools)	51,329	26,925	10,766
Budget Adjustment	-170	-	-
125 Budget Act appropriation (NCLB- Language Instruction for Limited English and Migrant Students)	275,759	301,974	282,933
Budget Adjustment	84	10,159	-
126 Budget Act appropriation (Title I, Part B--Reading First)	151,924	143,837	158,937
Budget Adjustment	-9,271	-	-
136 Budget Act appropriation (ESEA-Title 1)	1,805,187	1,760,816	1,710,241
Budget Adjustment	-24,423	-	-
137 Budget Act appropriation (Rural and Low Income Schools Grant)	1,377	1,616	1,616
156 Budget Act appropriation (Adult Education)	79,212	78,868	74,826
Budget Adjustment	-39	-	-
161 Budget Act appropriation (Special Education)	1,149,044	1,151,367	1,154,638
Budget Adjustment	-4,279	-	-
166 Budget Act appropriation (Vocational Education)	137,822	141,177	129,749
Budget Adjustment	-3,263	-	-
180 Budget Act appropriation (Technology Literacy Challenge Fund Grants)	63,753	34,025	34,025
Budget Adjustment	-331	-	-
183 Budget Act appropriation (Drugfree Schools and Communities Program)	41,078	34,125	31,916
Budget Adjustment	-501	-	-
193 Budget Act appropriation (Title II, Mathematics and Science Partnership Grants)	24,278	25,821	24,821
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	328,331	321,542	321,542
Budget Adjustment	-3,176	-	-
196 Budget Act appropriation (Child Development)	949,556	963,288	587,283
Budget Adjustment	-37,232	-	-
197 Budget Act appropriation (21st Century Community Learning Centers)	180,937	162,626	129,026
Budget Adjustment	-6,239	-	-
201 Budget Act appropriation (Child Nutrition)	1,616,804	1,627,085	1,626,804
Budget Adjustment	-74,847	-	-
240 Budget Act appropriation (Advanced Placement Exam Fees)	3,736	2,926	2,926
Budget Adjustment	-3,310	-	-
Chapter 19, Statutes of 2006 (High Priority Schools)	4,125	-	-
Prior year balances available:			
02-03 Federal CalWORKs unliquidated contract balances from Item 6110-196-0890	9,670	-	-
03-04 Federal CalWORKs unliquidated contract balances from Item 6110-196-0890, Budget Act of 2003	4,050	-	-
Item 6110-196-0890, Budget Act of 2003 as Reappropriated by Item 6110-494, Budget Act of 2006	-	9,431	-
Item 6110-196-0890, Budget Act of 2004 as Reappropriated by Item 6110-494, Budget Act of 2006	-	13,376	-
TOTALS, EXPENDITURES	\$6,772,569	\$6,887,065	\$6,348,458

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0942 Special Deposit Fund			
APPROPRIATIONS			
Education Code Section 1330 (UI Admin)	-	\$1,463	\$1,460
TOTALS, EXPENDITURES	\$-	\$1,463	\$1,460
0955 State Instructional Materials Fund			
APPROPRIATIONS			
Education Code Section 60240	\$360,886	\$403,519	\$418,184
TOTALS, EXPENDITURES	\$360,886	\$403,519	\$418,184
Less funding provided by the General Fund	-360,886	-403,519	-418,184
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0986 Local Property Tax Revenues			
APPROPRIATIONS			
District Local Revenue	\$11,239,769	\$11,583,909	\$12,752,536
County Offices Local Revenue	341,423	366,063	403,691
Special Education Local Revenue	351,936	374,521	408,075
TOTALS, EXPENDITURES	\$11,933,128	\$12,324,493	\$13,564,302
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$28,117	\$33,650	\$33,700
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$54,311,407	\$57,364,275	\$58,728,215
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$54,574,600	\$57,702,277	\$59,058,873

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0030 County School Service Fund Contingency Account ^s			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	\$89	\$100	\$100
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by the General Fund (Local Assistance)	-89	-100	-100
Total Expenditures and Expenditure Adjustments	-	-	-
FUND BALANCE	-	-	-
0087 School Safety Account ^s			
BEGINNING BALANCE	-	-	-
Prior year adjustments	\$8	-	-
Adjusted Beginning Balance	\$8	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
TO0001 To General Fund per Government Code 16346	-8	-	-
Total Revenues, Transfers, and Other Adjustments	-\$8	-	-
Total Resources	-	-	-
FUND BALANCE	-	-	-
0178 Driver Training Penalty Assessment Fund ^s			
BEGINNING BALANCE	\$1,209	\$1,190	\$1,083
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	41,696	41,953	42,568

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2005-06*	2006-07*	2007-08*
Transfers and Other Adjustments:			
TO0001 To General Fund per CS 24.10, Budget Acts of 2005, 2006, and 2007	-22,469	-12,926	-13,541
TO0170 To Corrections Training Fund per CS 24.10, Budget Acts of 2006 and 2007	-	-9,800	-9,800
TO0268 To Peace Officers' Training Fund per CS 24.10, Budget Acts of 2005, 2006 and 2007	-14,000	-14,000	-14,000
TO0425 To Victim - Witness Assistance Fund per CS 24.10, Budget Acts of 2005, 2006, and 2007	-4,121	-4,121	-4,121
Total Revenues, Transfers, and Other Adjustments	<u>\$1,106</u>	<u>\$1,106</u>	<u>\$1,106</u>
Total Resources	\$2,315	\$2,296	\$2,189
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	11	1	1
6110 Department of Education (State Operations)	<u>1,114</u>	<u>1,212</u>	<u>1,293</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,125</u>	<u>\$1,213</u>	<u>\$1,294</u>
FUND BALANCE	\$1,190	\$1,083	\$895
Reserve for economic uncertainties	1,190	1,083	895
0342 State School Fund ^s			
BEGINNING BALANCE	\$15,642	\$12,202	\$4,072
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
151800 Federal Lands Royalties	21,800	17,114	21,172
161400 Miscellaneous Revenue	<u>4</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$21,804</u>	<u>\$17,114</u>	<u>\$21,172</u>
Total Resources	\$37,446	\$29,316	\$25,244
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	31,334,316	35,282,519	35,459,401
6870 Board of Governors of the California Community Colleges (Local Assistance)	3,608,872	4,063,449	4,236,223
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by General Fund (Local Assistance)	-31,312,859	-35,261,062	-35,437,944
6870 Board of Governors of the California Community Colleges			
Less funding provided by the General Fund (Local Assistance)	<u>-3,605,085</u>	<u>-4,059,662</u>	<u>-4,232,436</u>
Total Expenditures and Expenditure Adjustments	<u>\$25,244</u>	<u>\$25,244</u>	<u>\$25,244</u>
FUND BALANCE	\$12,202	\$4,072	-
Reserve for economic uncertainties	12,202	4,072	-
0349 Educational Telecommunication Fund ^s			
BEGINNING BALANCE	\$30,657	\$31,502	\$8,456
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	5,090	23,046	1,225
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by the General Fund (Local Assistance)	<u>-5,935</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>-\$845</u>	<u>\$23,046</u>	<u>\$1,225</u>
FUND BALANCE	\$31,502	\$8,456	\$7,231
Reserve for economic uncertainties	31,502	8,456	7,231

CHANGES IN AUTHORIZED POSITIONS

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	2,328.7	2,718.7	2,706.3	\$134,721	\$154,951	\$156,290
Salary Adjustments	-	-	-	-	7,520	4,927
Workload and Administrative Adjustments:				Salary Range		
Executive Branch:						
State Board of Education:						
Exec Director	-	-	1.0	9,115-9,857	-	118
Chief Counsel	-	-	1.0	8,908-9,987	-	119
Dep Exec Director	-	-	1.0	6,785-7,337	-	81
Educ Prog Consultant	-	-	1.0	5,536-6,725	-	81
Educ Policy Consultant	-	-	1.0	5,536-6,725	-	69
Legal Secty	-	-	1.0	3,555-4,279	-	52
Legal Asst	-	-	1.0	3,275-3,981	-	48
Exec Secty I	-	-	1.0	2,921-3,551	-	42
Temp Help	-	-	1.2	-59,000	-	59
Totals, Executive Branch	-	-	9.2	\$-	\$-	\$669
Assessment & Accountability Branch:						
Data Management Division:						
Educ Prog Consultant	-	-	1.0	5,536-6,725	-	74
Totals, Assessment & Accountability Branch	-	-	1.0	\$-	\$-	\$74
Curriculum and Instruction Branch:						
Child Development Division:						
Educ Prog Consultant	-	-	1.0	5,536-6,725	-	74
Learning Support & Partnerships Division:						
Educ Prog Consultant	-	-	2.0	5,536-6,725	-	147
Professional Development and Curriculum Support:						
Educ Prog Consultant	-	0.5	2.0	5,536-6,725	37	147
School Improvement Division:						
Educ Prog Consultant	-	3.0	3.0	5,536-6,725	221	221
Secondary, Postsecondary and Adult Leadership:						
Educ Prog Consultant	-	-	3.0	5,536-6,725	-	221
Ofc Techn	-	-	1.0	2,598-3,157	-	35
Special Education Division:						
Ofc Techn	-	-	1.0	2,598-3,157	-	35
Totals, Curriculum and Instruction Branch	-	3.5	13.0	\$-	\$258	\$880
California School for the Blind-Fremont:						
Educational Services:						
Teacher	-	-	1.0	\$3,039-5,197	-	63
Totals, California School for the Blind-Fremont:	-	-	1.0	\$-	\$-	\$63
California School for the Deaf-Riverside:						
Operational Services:						
Custodian	-	1.0	1.0	\$2,029-2,465	27	27
Totals, California School for the Deaf-Riverside:	-	1.0	1.0	\$-	\$27	\$27
Unallocated Reduction:	-	-	-8.0	-	-	-452
Total, Unallocated Reduction	-	-	-8.0	\$-	\$-	-\$452
Totals, Workload & Admin Adjustments	-	4.5	17.2	\$-	\$7,805	\$6,188
Total Adjustments	-	4.5	17.2	\$-	\$7,805	\$6,188
TOTALS, SALARIES AND WAGES	2,328.7	2,723.2	2,723.5	\$134,721	\$162,756	\$162,478

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

INFRASTRUCTURE OVERVIEW

The State Special Schools Division has six facilities under its jurisdiction: three residential schools and three diagnostic centers. The residential schools, which serve students ranging in age from 3-22, include Schools for the Deaf in Riverside and Fremont, and a School for the Blind in Fremont. The California Schools for the Deaf provide comprehensive educational programs composed of academic, extracurricular, and residential activities for students. The California School for the Blind is a statewide residential campus that provides intensive, disability-specific educational services for pupils who are blind, visually impaired or deaf-blind. The diagnostic centers are regionally located in Fresno, Fremont, and Los Angeles, and address the unique educational needs of California's most difficult to serve special education students. The diagnostic centers provide comprehensive assessment services for students with complex learning and behavioral problems in addition to providing Local Education Agencies staff with professional development and training opportunities. These facilities comprise a total of 960,000 gross square feet on 176 acres.

MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$6.1 million lease-revenue bonds for two continuing projects at the California School for the Deaf, Riverside. This amount includes \$2.3 million for the completion of the Multipurpose/Activity Center and \$3.8 million for the Career and Technical Education Complex and Service Yard.
- The Governor's Budget proposes \$10.4 million lease-revenue bonds to build administrative and educational support space, three early childhood education classrooms, a sheltered school bus waiting area, and renovation work at the California School for the Deaf, Riverside.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2005-06*	2006-07*	2007-08*
80 CAPITAL OUTLAY				
Major Projects				
80.75 CALIFORNIA SCHOOL FOR THE DEAF, FREMONT		\$516	\$163	\$-
80.75.020 Pupil Personnel Services		-	163 ^{Cn}	-
80.75.092 Student Waiting Area Shelters		516 ^{Cg}	-	-
80.80 CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE		\$6,831	\$68,590	\$26,110
80.80.030 Multipurpose/Activity Center		-	5,003 ^{Cn}	3,641 ^{WCEn}
80.80.050 Career and Technical Education Complex and Service Yard		959 ^{Pn}	927 ^{Wn}	18,522 ^{WCEn}
80.80.052 New Gym and Pool Center		-	1,077 ^{Pn}	1,195 ^{Wn}
80.80.065 Academic Support Cores, Bus Loop and Renovation		-	-	626 ^{Pn}
80.80.067 Dormitory Replacement and Chiller		5,872 ^{Cn}	60,896 ^{Cn}	1,356 ^{En}
80.80.089 Kitchen and Dining Hall Renovation		-	687 ^{Pn}	770 ^{Wn}
Totals, Major Projects		\$7,347	\$68,753	\$26,110
TOTALS, EXPENDITURES, ALL PROJECTS		\$7,347	\$68,753	\$26,110
FUNDING		2005-06*	2006-07*	2007-08*
0001 General Fund		\$516	\$-	\$-
0660 Public Buildings Construction Fund		6,831	68,753	26,110
TOTALS, EXPENDITURES, ALL FUNDS		\$7,347	\$68,753	\$26,110

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

	2005-06*	2006-07*	2007-08*
3 CAPITAL OUTLAY			
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$470	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	46	-	-
TOTALS, EXPENDITURES	\$516	\$-	\$-
0660 Public Buildings Construction Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
301 Budget Act appropriation	\$17,866	\$33,825	\$16,570
Prior year balances available:			
Item 6110-301-0660, Budget Act of 2003 as reappropriated by Item 6110-490, Budget Act of 2005 and 2007	5,003	5,003	-
Item 6110-301-0660, Budget Act of 2004	68,014	62,252	1,356
Augmentation per Government Code Sections 16352, 16409 and 16354	110	163	-
Item 6110-301-0660, Budget Act of 2005	-	16,907	15,980
Item 6110-301-0660, Budget Act of 2006	-	-	32,061
Totals Available	\$90,993	\$118,150	\$65,967
Balance available in subsequent years	-84,162	-49,397	-39,857
TOTALS, EXPENDITURES	\$6,831	\$68,753	\$26,110
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$7,347	\$68,753	\$26,110

6120 California State Library

The State Library is California's public research library that helps a diverse people; their governments and their libraries meet their knowledge and information needs. The goal of the State Library is to make information available to users in a coordinated, effective, and efficient manner. The State Library provides services to the Legislative and Executive Branches of state government, to members of the public and to California public libraries; develops and promotes outreach programs such as California Library Literacy Services; and improves access to information through information technology and the use of resource sharing.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the State Library's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 State Library Services	112.7	125.1	125.1	\$16,682	\$19,621	\$19,638
20 Library Development Services	35.1	41.2	41.2	52,946	68,784	68,968
30 Information Technology Bureau	5.8	8.4	8.4	930	1,235	1,267
40.01 Administration	15.1	16.9	16.9	1,685	1,793	1,815
40.02 Distributed Administration	-	-	-	-1,685	-1,793	-1,815
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	168.7	191.6	191.6	\$70,558	\$89,640	\$89,873
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$47,473	\$62,697	\$62,780
0020 California State Law Library Special Account				450	581	580
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund				426	552	552
0890 Federal Trust Fund				19,067	19,572	19,540
0995 Reimbursements				187	1,633	1,730
6000 California Public Library Construction and Renovation Fund				1,828	2,825	2,874
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				1,127	1,780	1,817
TOTALS, EXPENDITURES, ALL FUNDS				\$70,558	\$89,640	\$89,873

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

10-State Library Services:

Education Code Sections 19320(h), 19320(k), 19323, 19324.

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

20-Library Development Services:

Education Code Sections 18010, 18700, 18880, 19985.

30-Information Technology Services:

Education Code Section 19320(d).

MAJOR PROGRAM CHANGES

- The Budget provides \$52,000 General Fund to initiate the California State Library's Integrated Library System Replacement Project.
- The Budget shifts \$52,000 from the Public Library Foundation Program in order to fund the initial stage of the Integrated Library System Replacement Project.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Employee Compensation Adjustment	\$552	\$351	-	\$506	\$315	-
• Price Increase	-	-	-	117	203	-
• SWCAP Adjustment	-	-	-	114	-114	-
• Retirement Rate Adjustment	66	42	-	66	42	-
• Statewide Surcharge Adjustment	6	-6	-	6	-6	-
• Lease Revenue Debt Service Adjustment	-4	-	-	-106	97	-
Totals, Baseline Adjustments	\$620	\$387	-	\$703	\$537	-
Policy Adjustment Descriptions						
• Fund Integrated Library System Replacement Project with Funds Shifted from the Public Library Foundation Program	\$-	\$-	-	\$52	\$-	-
• Shift Funds from the Public Library Foundation Program for Funding of the Integrated Library System Project	-	-	-	-52	-	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$-	-
TOTALS, BUDGET ADJUSTMENTS	\$620	\$387	-	\$703	\$537	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 STATE LIBRARY SERVICES

The State Library Services (SLS) program serves as the central reference and research library for the Governor, the State Legislature and state government officials and staff. The SLS also provides library services to the public by making available collections and services in its branch libraries and special collections. In order to perform its functions, the SLS gathers, catalogs, preserves and protects information and materials so they may be easily used.

The interlibrary loan service supplements the collections of California libraries. Reference and informational questions are also answered for local libraries. The SLS also coordinates the distribution of state and federal publications to libraries so residents using local libraries have convenient access to official government publications.

Through the Braille and Talking Book Library, which is a regional library designated by the Library of Congress National Library Service for the Blind and Physically Handicapped, Braille and recorded books (records and cassettes) and special playback equipment are provided to blind and physically disabled residents of Northern California who are unable to use standard print materials. Funds are provided for the Braille Institute in Los Angeles to operate the Southern California Regional Library.

To support the Bernard E. Witkin State Library, Government Code Section 68926.3 provides an estimated \$550,000 annually from appellate court filing fees to partially support its collections, which contain primary and secondary sources in American law; Federal and state appellate court opinions, session laws, codes/statutes; federal agency decisions, and attorney general opinions of the U.S. and its fifty four jurisdictions.

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

The California Research Bureau (CRB) provides nonpartisan analytical research and specialized library services on major state issues for both houses of the Legislature, the Governor's Office and other constitutional officers. It maintains a growing publications program on state policy matters, including CRB notes that provide current summaries of state issues, as well as more in-depth research works.

20 LIBRARY DEVELOPMENT SERVICES

The Library Development Services program provides state and federal financial assistance to libraries and provides technical consulting assistance to help local libraries extend and improve services to all residents. The primary components of the program are: (a) the California Library Services Act, (b) the California State Library Literacy and English Acquisition Services Program, (c) the Public Library Foundation Program, and (d) the Library Services and Technology Act Program.

The California Library Services Act promotes resource sharing and reimburses public libraries for loans to people living outside their jurisdiction.

The California Library Literacy and English Acquisition Services Program provide community-centered literacy assistance to adults who have missed the opportunity to learn to read English.

The Public Library Foundation Act is a funding formula under which the state contributes funding for basic local library services under specified conditions.

The federal Library Services and Technology Act provides grants to libraries of all types on a competitive basis for (a) developing new and innovative library services, (b) providing technology assistance, (c) library networking and resource sharing, and (d) providing library services to underserved populations.

The California Reading and Literacy Improvement and Public Library Construction and Renovation Bond Act were enacted as Proposition 14 in the spring of 2000 to provide \$350 million in bond funds for the construction and renovation of public libraries.

30 INFORMATION TECHNOLOGY SERVICES

The Information Technology Services program supports library technology operations and infrastructure, including the integrated bibliographic library system, network infrastructure, data communications, microcomputer systems and applications, electronic mail, web-related interfaces and services, access to the Internet, specialized applications of technology, and related support services.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
PROGRAM REQUIREMENTS				
10	STATE LIBRARY SERVICES			
	State Operations:			
0001	General Fund	\$11,053	\$11,919	\$11,869
0020	California State Law Library Special Account	450	581	580
0890	Federal Trust Fund	3,865	4,136	4,070
0995	Reimbursements	187	1,205	1,302
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	1,127	1,780	1,817
	Totals, State Operations	\$16,682	\$19,621	\$19,638
PROGRAM REQUIREMENTS				
20	LIBRARY DEVELOPMENT SERVICES			
	State Operations:			
0001	General Fund	\$1,323	\$1,397	\$1,556
0890	Federal Trust Fund	2,345	2,558	2,586
0995	Reimbursement	-	428	428
6000	California Public Library Construction and Renovation Fund	1,828	2,825	2,874
	Totals, State Operations	\$5,496	\$7,208	\$7,444
	Local Assistance:			
0001	General Fund	\$34,506	\$48,506	\$48,454
0483	Deaf and Disabled Telecommunications Program Administrative Committee Fund	426	552	552

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

	2005-06*	2006-07*	2007-08*
0890 Federal Trust Fund	12,518	12,518	12,518
Totals, Local Assistance	\$47,450	\$61,576	\$61,524
PROGRAM REQUIREMENTS			
30 INFORMATION TECHNOLOGY BUREAU			
State Operations:			
0001 General Fund	\$591	\$875	\$901
0890 Federal Trust Fund	339	360	366
Totals, State Operations	\$930	\$1,235	\$1,267
TOTALS, EXPENDITURES			
State Operations	23,108	28,064	28,349
Local Assistance	47,450	61,576	61,524
Totals, Expenditures	\$70,558	\$89,640	\$89,873

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	168.7	204.3	204.3	\$9,250	\$10,945	\$11,091
Total Adjustments	-	-	-	-	694	579
Estimated Salary Savings	-	-12.7	-12.7	-	-636	-652
Net Totals, Salaries and Wages	168.7	191.6	191.6	\$9,250	\$11,003	\$11,018
Staff Benefits	-	-	-	3,244	4,139	4,210
Totals, Personal Services	168.7	191.6	191.6	\$12,494	\$15,142	\$15,228
OPERATING EXPENSES AND EQUIPMENT				\$8,180	\$10,468	\$10,667
SPECIAL ITEMS OF EXPENSE				\$2,434	\$2,454	\$2,454
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$23,108	\$28,064	\$28,349
2 Local Assistance				Expenditures		
				2005-06*	2006-07*	2007-08*
California Library Services Act				\$14,342	\$21,342	\$21,342
Public Library Foundation				14,360	21,360	21,308
California English Acquisition and Literacy Program				5,064	5,064	5,064
California Deaf and Disabled Telecommunications Program				426	552	552
Administrative Committee Fund						
Library Services and Technology Act				12,518	12,518	12,518
California Newspaper Project				240	240	240
California Civil Liberties Public Education Act				500	500	500
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$47,450	\$61,576	\$61,524

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$10,588	\$11,100	\$11,961
Allocation for employee compensation	-	552	-
Adjustment per Section 3.60	-36	66	-
Adjustment per Section 4.75 Statewide Surcharge	-	6	-

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
012 Budget Act appropriation	2,450	2,454	2,348
Adjustment per Section 4.30 (Lease-Revenue)	-	-4	-
013 Budget Act appropriation	17	17	17
Totals Available	\$13,019	\$14,191	\$14,326
Unexpended balance, estimated savings	-52	-	-
TOTALS, EXPENDITURES	\$12,967	\$14,191	\$14,326
0020 California State Law Library Special Account			
APPROPRIATIONS			
011 Budget Act appropriation	\$551	\$548	\$580
Allocation for employee compensation	-	30	-
Adjustment per Section 3.60	-4	3	-
Totals Available	\$547	\$581	\$580
Unexpended balance, estimated savings	-97	-	-
TOTALS, EXPENDITURES	\$450	\$581	\$580
0890 Federal Trust Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$6,545	\$6,832	\$7,022
Allocation for employee compensation	-	204	-
Adjustment per Section 3.60	4	24	-
Adjustment per Section 4.75 Statewide Surcharge	-	-6	-
TOTALS, EXPENDITURES	\$6,549	\$7,054	\$7,022
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$187	\$1,633	\$1,730
6000 California Public Library Construction and Renovation Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$2,680	\$2,755	\$2,874
Allocation for employee compensation	-	62	-
Adjustment per Section 3.60	-8	8	-
Totals Available	\$2,672	\$2,825	\$2,874
Unexpended balance, estimated savings	-844	-	-
TOTALS, EXPENDITURES	\$1,828	\$2,825	\$2,874
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$1,649	\$1,718	\$1,817
Allocation for employee compensation	-	55	-
Adjustment per Section 3.60	-2	7	-
Totals Available	\$1,647	\$1,780	\$1,817
Unexpended balance, estimated savings	-520	-	-
TOTALS, EXPENDITURES	\$1,127	\$1,780	\$1,817
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$23,108	\$28,064	\$28,349

2 LOCAL ASSISTANCE

0001 General Fund	2005-06*	2006-07*	2007-08*
APPROPRIATIONS			
150 Budget Act appropriation	\$500	\$500	\$500
160 Budget Act appropriation	240	240	240
211 Budget Act appropriation	14,342	21,342	21,342

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
213 Budget Act appropriation	5,064	5,064	5,064
221 Budget Act appropriation	<u>14,360</u>	<u>21,360</u>	<u>21,308</u>
TOTALS, EXPENDITURES	\$34,506	\$48,506	\$48,454
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund			
APPROPRIATIONS			
151 Budget Act appropriation	<u>\$552</u>	<u>\$552</u>	<u>\$552</u>
Totals Available	\$552	\$552	\$552
Unexpended balance, estimated savings	<u>-126</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$426	\$552	\$552
0890 Federal Trust Fund			
APPROPRIATIONS			
211 Budget Act appropriation	<u>\$12,518</u>	<u>\$12,518</u>	<u>\$12,518</u>
TOTALS, EXPENDITURES	\$12,518	\$12,518	\$12,518
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$47,450	\$61,576	\$61,524
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$70,558	\$89,640	\$89,873

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0020 California State Law Library Special Account ⁵			
BEGINNING BALANCE	\$586	\$595	\$563
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	<u>459</u>	<u>550</u>	<u>550</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$459</u>	<u>\$550</u>	<u>\$550</u>
Total Resources	\$1,045	\$1,145	\$1,113
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	1
6120 California State Library (State Operations)	<u>450</u>	<u>581</u>	<u>580</u>
Total Expenditures and Expenditure Adjustments	<u>\$450</u>	<u>\$582</u>	<u>\$581</u>
FUND BALANCE	\$595	\$563	\$532
Reserve for economic uncertainties	595	563	532

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	168.7	204.3	204.3	\$9,250	\$10,945	\$11,091
Salary Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>694</u>	<u>579</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>\$694</u>	<u>\$579</u>
TOTALS, SALARIES AND WAGES	168.7	204.3	204.3	\$9,250	\$11,639	\$11,670

INFRASTRUCTURE OVERVIEW

The California State Library operates two facilities in Sacramento and one in San Francisco. In Sacramento, the facilities are the Stanley Mosk Library and Courts Building, and the Library and Courts Building II that total 267,722 gross square feet. In San Francisco, a temporary 21,231 square foot facility is being used to house the Sutro Library collection, until a joint use library with the California State University, San Francisco, is constructed.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2005-06*	2006-07*	2007-08*
10	CAPITAL OUTLAY				
	Major Projects				

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

State Building Program Expenditures		2005-06*	2006-07*	2007-08*	
10.04	SUTRO LIBRARY	\$748	\$11,127	\$546	
10.04.004	Joint Library: J. Paul Leonard Library and Sutro Library	748 ^{Pn}	11,127 ^{WCn}	546 ^{En}	
Totals, Major Projects		\$748	\$11,127	\$546	
TOTALS, EXPENDITURES, ALL PROJECTS		\$748	\$11,127	\$546	
FUNDING			2005-06*	2006-07*	2007-08*
0660	Public Buildings Construction Fund		\$748	\$11,127	\$546
TOTALS, EXPENDITURES, ALL FUNDS			\$748	\$11,127	\$546

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2005-06*	2006-07*	2007-08*
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
Chapter 509, Statutes of 2006			\$1,934	-
Prior year balances available:				
Chapter 33, Statutes of 2002		\$10,487	9,739	\$546
Totals Available		\$10,487	\$11,673	\$546
Balance available in subsequent years		-9,739	-546	-
TOTALS, EXPENDITURES		\$748	\$11,127	\$546
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$748	\$11,127	\$546

6125 Education Audit Appeals Panel

The Education Audit Appeals Panel adopts the annual guide for audits of K-12 education entities and independently resolves disputes arising from those audits. These activities set clear standards for compliance with education funding requirements, and allow both the state and local schools to avoid lengthy and expensive litigation over disputed funding.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Education Audit Appeals Panel	3.8	4.3	4.3	\$640	\$1,314	\$1,338
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3.8	4.3	4.3	\$640	\$1,314	\$1,338
FUNDING				2005-06*	2006-07*	2007-08*
0001	General Fund			\$640	\$1,314	\$1,338
TOTALS, EXPENDITURES, ALL FUNDS				\$640	\$1,314	\$1,338

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 14502.1, 41344, and 41344.1.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Price Increase	\$-	\$-	-	\$24	\$-	-
• Retirement Rate Adjustment	3	-	-	3	-	-

* Dollars in thousands, except in Salary Range.

6125 Education Audit Appeals Panel - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Baseline Adjustments	\$3	\$-	-	\$27	\$-	-
TOTALS, BUDGET ADJUSTMENTS	\$3	\$-	-	\$27	\$-	-

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.8	4.5	4.5	\$338	\$320	\$325
Estimated Salary Savings	-	-0.2	-0.2	-	-16	-16
Net Totals, Salaries and Wages	3.8	4.3	4.3	\$338	\$304	\$309
Staff Benefits	-	-	-	95	112	114
Totals, Personal Services	3.8	4.3	4.3	\$433	\$416	\$423
OPERATING EXPENSES AND EQUIPMENT				\$207	\$898	\$915
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$640	\$1,314	\$1,338

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,285	\$1,311	\$1,338
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	-2	3	-
Prior year balances available:			
Chapter 1128, Statutes of 2002, as reverted by Item 6125-495, Budget Act of 2004	95	-	-
Totals Available	\$1,381	\$1,314	\$1,338
Unexpended balance, estimated savings	-741	-	-
TOTALS, EXPENDITURES	\$640	\$1,314	\$1,338
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$640	\$1,314	\$1,338

6255 California State Summer School for the Arts

The California State Summer School for the Arts provides a training ground for artistically gifted and talented students to receive intensive instruction in the arts, with the goal of preserving the artistic and economic benefits derived from a workforce pursuing careers in performing arts companies, and commercial and fine arts institutions in California.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 California State Summer School for the Arts	3.6	4.0	4.0	\$1,924	\$2,312	\$2,265
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3.6	4.0	4.0	\$1,924	\$2,312	\$2,265
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$789	\$1,494	\$1,528
0942 Special Deposit Fund				1,135	818	737
TOTALS, EXPENDITURES, ALL FUNDS				\$1,924	\$2,312	\$2,265

* Dollars in thousands, except in Salary Range.

6255 California State Summer School for the Arts - Continued

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Section 8950 et seq.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Price Adjustment	\$-	\$-	-	\$36	\$18	-
• Employee Compensation Adjustment	11	-	-	9	-	-
• Retirement Adjustment per Control Section 3.60	2	-	-	2	-	-
• Remove Pro Rata	-	-	-	-	-20	-
• Adjust Special Deposit Fund	-	-352	-	-	-431	-
Totals, Baseline Adjustments	\$13	-\$352	-	\$47	-\$433	-
TOTALS, BUDGET ADJUSTMENTS	\$13	-\$352	-	\$47	-\$433	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 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.

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.6	4.0	4.0	\$226	\$222	\$229
Total Adjustments	-	-	-	-	8	5
Net Totals, Salaries and Wages	3.6	4.0	4.0	\$226	\$230	\$234
Staff Benefits	-	-	-	73	80	81
Totals, Personal Services	3.6	4.0	4.0	\$299	\$310	\$315
OPERATING EXPENSES AND EQUIPMENT				\$1,625	\$2,002	\$1,950
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,924	\$2,312	\$2,265

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$793	\$1,481	\$1,528
Allocation for employee compensation	-	11	-
Adjustment per Section 3.60	-3	2	-
Totals Available	\$790	\$1,494	\$1,528
Unexpended balance, estimated savings	-1	-	-

* Dollars in thousands, except in Salary Range.

6255 California State Summer School for the Arts - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
TOTALS, EXPENDITURES	\$789	\$1,494	\$1,528
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370 and Education Code Section 8957	\$1,135	\$818	\$737
TOTALS, EXPENDITURES	\$1,135	\$818	\$737
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,924	\$2,312	\$2,265

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	3.6	4.0	4.0	\$226	\$222	\$229
Salary Adjustments	-	-	-	-	8	5
Total Adjustments	-	-	-	\$-	\$8	\$5
TOTALS, SALARIES AND WAGES	3.6	4.0	4.0	\$226	\$230	\$234

6300 State Contributions to the State Teachers' Retirement System

The state General Fund makes annual payments to the State Teachers' Retirement System in order to reduce the retirement contribution burden on members and school districts.

Effective July 1, 2003, the annual General Fund contribution to the California State Teachers' Retirement System (CalSTRS) is based on 2.017 percent of the members' credible earnings of the fiscal year ending in the immediately preceding calendar year. Current law also provides for an additional state contribution when the State Teachers' Retirement Fund has a normal cost deficit or unfunded obligation for benefits in place on July 1, 1990. This contribution is 0.524 percent of the members' credible earnings of the fiscal year ending in the immediately preceding calendar year. If the unfunded obligation continues, the 0.524 percent factor may be adjusted upwards annually in increments of no more than 0.25 percent and is capped at 1.505 percent of members' credible earnings of the fiscal year ending in the immediately preceding calendar year. The state contributions are not appropriated through the annual Budget Act.

The Supplemental Benefit Maintenance Account was established in 1989 to maintain purchasing power of retired members. In 2001, the purchasing power threshold was increased from 75 percent to 80 percent of the value of the original benefit. The state General Fund provides a statutory transfer to the CalSTRS of an amount equal to 2.5 percent of the member credible earnings of the fiscal year ending in the immediately preceding calendar year to be deposited in the Supplemental Benefits Maintenance Account. If, at anytime the funds in the Supplemental Benefits Maintenance Account 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 Supplemental Benefit Maintenance Account benefit payment. A recent actuarial analysis performed at the direction of the Department of Finance concluded that the currently required state contributions are more than sufficient to maintain purchasing power at 80 percent, based on current economic assumptions. The state's basic contributions (2.5 percent of member credible earnings of the fiscal year ending in the immediately preceding calendar year) for purchasing power protection are not appropriated through the annual Budget Act. Any increase in employer contributions must be approved through the Budget Act.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Benefits Funding	-	-	-	\$499,697	\$360,183	\$501,416
20 Supplemental Benefits Maintenance	-	-	-	581,367	598,391	546,909
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$1,081,064	\$958,574	\$1,048,325
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$1,081,064	\$958,574	\$1,048,325
TOTALS, EXPENDITURES, ALL FUNDS				\$1,081,064	\$958,574	\$1,048,325

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

* Dollars in thousands, except in Salary Range.

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

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

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Other Baseline Adjustments	\$-	\$-	-	\$164,329	\$-	-
Totals, Baseline Adjustments	\$-	\$-	-	\$164,329	\$-	-
Policy Adjustment Descriptions						
• Reduce Contributions to Supplemental Benefit Maintenance Account	\$-	\$-	-	-\$74,578	\$-	-
Totals, Policy Adjustments	\$-	\$-	-	-\$74,578	\$-	-
TOTALS, BUDGET ADJUSTMENTS	\$-	\$-	-	\$89,751	\$-	-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
Education Code Section 22955(a) (Benefits Funding)	\$499,697	\$360,183	\$501,416
Education Code Sec 22954 (Supplemental Benefit Maintenance Account)	581,367	598,391	546,909
TOTALS, EXPENDITURES	\$1,081,064	\$958,574	\$1,048,325
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,081,064	\$958,574	\$1,048,325

6330 California Career Resource Network

The California Career Resource Network (CalCRN), formerly the California Occupational Information Coordinating Committee, provides youth and adults with the career development information and resources they need to enable them to reach their career goals. The primary duty of the CalCRN is to develop and distribute career information, resources, and training materials to middle school and high school counselors, educators, and administrators in order to ensure that students are provided the guidance and educational tools needed to help them achieve their career goals.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 California Career Resource Network	2.0	2.0	2.0	\$474	\$530	\$517
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2.0	2.0	2.0	\$474	\$530	\$517
FUNDING				2005-06*	2006-07*	2007-08*
0890 Federal Trust Fund				\$349	\$-	\$-
0942 Special Deposit Fund				15	86	80
0995 Reimbursements				110	444	437
TOTALS, EXPENDITURES, ALL FUNDS				\$474	\$530	\$517

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Chapter 17.5, of Part 28, of Title 2 (commencing with Section 53086) of the California Education Code.

* Dollars in thousands, except in Salary Range.

6330 California Career Resource Network - Continued

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Price Increase	\$-	\$-	-	\$-	\$11	-
• Salary Adjustment	-	6	-	-	4	-
• Employee Benefits Adjustment	-	2	-	-	3	-
• Retirement Cost Adjustment per Section 3.60	-	1	-	-	1	-
• Reduce Funding for Pro Rata	-	-	-	-	-6	-
• Increase Reimbursements for Interagency Agreement with the Department of Education	-	17	-	-	-	-
Totals, Baseline Adjustments	\$-	\$26	-	\$-	\$13	-
TOTALS, BUDGET ADJUSTMENTS	\$-	\$26	-	\$-	\$13	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 CALIFORNIA CAREER RESOURCE NETWORK

Empirical research shows that effective career self-management programs and services result in significant educational, social, and economic benefits. Providing these programs and services is the central objective of the California Career Resource Network. Major focuses of this organization include the following:

Educational Outcomes

- Improved educational achievement
- Improved preparation and participation in postsecondary education
- Better articulation among levels of education and between education and work
- Shorter time to graduation
- Higher graduation and retention rates

Social Benefits

- Benefits to family, peers, and community
- Higher levels of worker satisfaction and career retention
- Shorter path to primary labor market for young workers
- Lower incidence of work-related stress and depression
- Reduced likelihood of work-related or school violence

Economic Consequences

- Higher incomes and increased tax revenues
- Lower rates and shorter periods of unemployment
- Lower costs of worker turnover
- Lower healthcare costs
- Lower incarceration and criminal justice costs
- Increased worker productivity

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
10	California Career Resource Network			
State Operations:				
0890	Federal Trust Fund	\$349	\$-	\$-
0942	Special Deposit Fund	15	86	80
0995	Reimbursements	110	444	437
Totals, State Operations		\$474	\$530	\$517
TOTALS, EXPENDITURES				
State Operations		474	530	517
Totals, Expenditures		\$474	\$530	\$517

* Dollars in thousands, except in Salary Range.

6330 California Career Resource Network - Continued

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2.0	2.0	2.0	\$112	\$112	\$112
Total Adjustments	-	-	-	-	8	7
Net Totals, Salaries and Wages	2.0	2.0	2.0	\$112	\$120	\$119
Staff Benefits	-	-	-	36	36	36
Totals, Personal Services	2.0	2.0	2.0	\$148	\$156	\$155
OPERATING EXPENSES AND EQUIPMENT				\$326	\$374	\$362
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$474	\$530	\$517

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	0	0
TOTALS, EXPENDITURES	\$-	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$325	-	-
Adjustment per Section 3.60	-1	-	-
Budget Adjustment	25	-	-
TOTALS, EXPENDITURES	\$349	\$-	\$-
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	\$15	\$86	\$80
TOTALS, EXPENDITURES	\$15	\$86	\$80
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$110	\$444	\$437
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$474	\$530	\$517

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	2.0	2.0	2.0	\$112	\$112	\$112
Salary Adjustments	-	-	-	-	8	7
Total Adjustments	-	-	-	\$-	\$8	\$7
TOTALS, SALARIES AND WAGES	2.0	2.0	2.0	\$112	\$120	\$119

6350 School Facilities Aid Program

The School Facilities Aid program provides financing for school construction, modernization, relocatable classrooms, deferred maintenance, and other K-12 school facility-related activities.

With the passage of the Leroy F. Greene School Facilities Act of 1998, Chapter 407, Statutes of 1998 (SB 50), the School Facilities Program (SFP) was established to streamline the state's school construction funding process. The program provides grants to school districts to match local contributions for new construction and modernization projects, based on

* Dollars in thousands, except in Salary Range.

6350 School Facilities Aid Program - Continued

"unhoused pupils", from revenues obtained through the sale of State General Obligation Bonds when approved by voters in statewide elections. The Charter Schools, Critically Overcrowded Schools, and Joint-Use Programs also fall under the auspices of the SFP.

The State School Deferred Maintenance Program, established by Chapter 282, Statutes of 1979 (AB 8), provides state matching funds, on a dollar-for-dollar basis, to assist school districts with expenditures for major repair or replacement of existing school building components. Typically, these components include: roofing, plumbing, heating, air conditioning, electrical systems, interior/exterior painting, and floor systems. Funds are also provided for emergency hardship projects where the work must be completed within one year.

Chapter 900, Statutes of 2004 (SB 550), and Chapter 899, Statutes of 2004 (SB 6), established the Emergency Repair Program (ERP) and the interim definition of good repair standards in response to a settlement agreement in the case of Williams vs. California. One of the main purposes of the settlement was to ensure that all California school children have equal access to adequate school facilities. As part of the settlement, the School Facilities Needs Assessment Grant Program appropriated funds for a one-time comprehensive assessment of school facilities needs for school sites ranked in deciles 1 to 3, inclusive, on the Department of Education 2003 Academic Performance Index. In order to help meet the emergency repair costs, the School Facilities Emergency Repair Account is funded from the Proposition 98 Reversion Account at a minimum of \$100 million per year until a total of \$800 million has been disbursed for the purpose of addressing emergency facilities needs at those school sites. As a continuation of the provisions of the settlement, Chapter 704, Statutes of 2006 (AB 607), adopts and encourages participation in the ERP and changes the ERP from a reimbursement program to a grant program, effective January 1, 2007, and provides for a permanent state standard of good repair.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 School Facilities Aid Program	-	-	-	\$3,006,658	\$2,878,599	\$3,918,294
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$3,006,658	\$2,878,599	\$3,918,294
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				-\$7,841	-\$5,786	-\$5,015
0001 General Fund, Proposition 98				7,841	5,786	5,015
0119 1998 State School Facilities Fund				-7,580	19,700	-
0344 State School Building Lease - Purchase Fund				-426	-	-
0739 State School Building Aid Fund				10,469	12,985	9,240
0743 Bond Proceeds Account, State School Building Lease-Purchase Fund				52,369	58,802	-
0961 State School Deferred Maintenance Fund				3,585	2,448	1,397
3082 School Facilities Emergency Repair Account				-193,401	-111,979	-75,000
6036 2002 State School Facilities Fund				-99,190	152,643	-
6044 2004 State School Facilities Fund				3,240,832	1,759,000	1,840,657
6057 2006 State School Facilities Fund				-	985,000	2,142,000
TOTALS, EXPENDITURES, ALL FUNDS				\$3,006,658	\$2,878,599	\$3,918,294

MAJOR PROGRAM CHANGES

- With the passage of the Kindergarten-University Public Education Facilities Bond Act of 2006, the Governor's Budget projects local assistance expenditures of \$985 million in 2006-07 and \$2.142 billion in 2007-08 from the new 2006 State School Facilities Fund. These funds will be allocated to school districts for the construction and modernization of classrooms, including career technical education and charter school facilities, for the replacement of portable classrooms with permanent new classrooms to relieve overcrowded school sites, and for joint-use partnership construction projects. In addition, funding is provided for high performance schools for design and materials costs that promote energy and water efficiency, maximize the use of natural lighting, enhance indoor air quality, and improve acoustics to enhance the K-12 learning environment.

The Kindergarten-University Public Education Facilities Bond Act of 2006, designed to meet K-12 school facility needs through 2008-09, is estimated to provide approximately 9,800 new classrooms housing almost 255,000 students and approximately 38,400 renovated classrooms to serve 989,000 students through the following components:

- New Construction (\$1.9 billion)
- Modernization (\$3.3 billion)
- Charter Schools (\$500 million)
- Career Technical Education (\$500 million)
- Overcrowding Relief (\$1 billion)
- High Performance Schools (\$100 million)

* Dollars in thousands, except in Salary Range.

6350 School Facilities Aid Program - Continued

- Joint-Use (\$29 million)
- Of the amounts for new construction and modernization above, up to \$200 million is available for small learning communities. Of the amount for new construction above, up to \$199.5 million is available for seismic safety retrofit.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Adjust Repayments to the General Fund from the School Building Aid Fund	\$352	\$-	-	\$1,122	\$-	-
• Adjustment for Increased State Operations Cost for Deferred Maintenance	2	-	-	3	-	-
• Adjustments to Reflect Estimated Allocations to Schools from G.O. Bonds and Other Funds	-	2,791,111	-	-	3,833,979	-
• Decrease Funding for State Relocatable Classroom Program Operations	-	-1,557	-	-	-4,730	-
• Reduce Excess Loan Repayments from General Fund for Deferred Maintenance	-354	-	-	-1,125	-	-
Totals, Baseline Adjustments	\$-	\$2,789,554	-	\$-	\$3,829,249	-
TOTALS, BUDGET ADJUSTMENTS	\$-	\$2,789,554	-	\$-	\$3,829,249	-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
Education Code Section 17080 (transfer to State School Deferred Maintenance Fund)	\$7,841	\$5,786	\$5,015
TOTALS, EXPENDITURES	\$7,841	\$5,786	\$5,015
0001 General Fund			
APPROPRIATIONS			
Education Code Sections 16096 and 16504	-\$7,963	-\$5,938	-\$5,168
Education Code Section 17080 (transfer to State School Deferred Maintenance Fund)	122	152	153
TOTALS, EXPENDITURES	-\$7,841	-\$5,786	-\$5,015
TOTALS, GENERAL FUND EXPENDITURES	\$-	\$-	\$-
0119 1998 State School Facilities Fund			
APPROPRIATIONS			
Prior year balances available:			
Education Code Section 100420 (a)(b) as added by Chapter 407, Statutes of 1998	\$12,120	\$19,700	-
Totals Available	\$12,120	\$19,700	\$-
Balance available in subsequent years	-19,700	-	-
TOTALS, EXPENDITURES	-\$7,580	\$19,700	\$-
0344 State School Building Lease - Purchase Fund			
APPROPRIATIONS			
Prior year balances available:			
Education Code Section 17008--Bond Acts (for allocation to school districts)	\$52,369	\$58,802	-
Transfer to various departments for state operations	-426	-	-
TOTALS, EXPENDITURES	\$51,943	\$58,802	\$-
Less funding provided by Bond Proceeds Account, State School Building Lease-Purchase Fund	-52,369	-58,802	-
NET TOTALS, EXPENDITURES	-\$426	\$-	\$-
0739 State School Building Aid Fund			
APPROPRIATIONS			
Education Code Section 17088(f)	\$3,496	\$7,631	\$4,706

* Dollars in thousands, except in Salary Range.

6350 School Facilities Aid Program - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
Transfer to Department of General Services for State Operations	-	-	-289
Education Code Sections 16096 and 16504 (Abatement to General Fund)	<u>7,963</u>	<u>5,938</u>	<u>5,168</u>
TOTALS, EXPENDITURES	\$11,459	\$13,569	\$9,585
Loan Repayments from School Districts per Education Code Section 16080	<u>-990</u>	<u>-584</u>	<u>-345</u>
NET TOTALS, EXPENDITURES	\$10,469	\$12,985	\$9,240
0743 Bond Proceeds Account, State School Building Lease-Purchase Fund			
APPROPRIATIONS			
Education Code Section 17008 (transfer to State School Building Lease-Purchase Fund)	<u>\$52,369</u>	<u>\$58,802</u>	<u>-</u>
TOTALS, EXPENDITURES	\$52,369	\$58,802	\$-
0961 State School Deferred Maintenance Fund			
APPROPRIATIONS			
Prior year balances available:			
Education Code Section 17080	\$279,578	\$278,438	\$283,025
Transfer to Department of General Services for State Operations	-122	-152	-
Transfer to Department of General Services for State Operations	<u>-</u>	<u>-</u>	<u>-153</u>
TOTALS, EXPENDITURES	\$279,456	\$278,286	\$282,872
Less funding provided by the General Fund	<u>-275,871</u>	<u>-275,838</u>	<u>-281,475</u>
NET TOTALS, EXPENDITURES	\$3,585	\$2,448	\$1,397
3082 School Facilities Emergency Repair Account			
APPROPRIATIONS			
Education Code Section 17592.71	<u>\$2,623</u>	<u>\$25,000</u>	<u>\$25,000</u>
TOTALS, EXPENDITURES	\$2,623	\$25,000	\$25,000
Less funding provided by the General Fund	<u>-196,024</u>	<u>-136,979</u>	<u>-100,000</u>
NET TOTALS, EXPENDITURES	-\$193,401	-\$111,979	-\$75,000
6036 2002 State School Facilities Fund			
APPROPRIATIONS			
Prior year balances available:			
Education Code Sections 100620 (a)(f) and 100625(a)	\$67,957	\$152,643	-
Transfer to Department of General Services for State Operations	-11,898	-	-
Transfer to Department of Education for State Operations	-2,206	-	-
Transfer to State Controller's Office for State Operations	<u>-400</u>	<u>-</u>	<u>-</u>
Totals Available	\$53,453	\$152,643	\$-
Balance available in subsequent years	<u>-152,643</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	-\$99,190	\$152,643	\$-
6044 2004 State School Facilities Fund			
APPROPRIATIONS			
Prior year balances available:			
Education Code Sections 100820 (a)(f) and 100825(a)	\$6,872,707	\$3,631,875	\$1,856,740
Transfer to Department of Education for State Operations	-	-2,658	-
Transfer to State Controller's Office for State Operations	-	-897	-
Transfer to Department of General Services for State Operations	-	-12,577	-
Transfer to HRMS for State Operations	-	-3	-
Transfer to Department of General Services for State Operations	-	-	-12,525
Transfer to Various Departments for State Operations	<u>-</u>	<u>-</u>	<u>-3,558</u>
Totals Available	\$6,872,707	\$3,615,740	\$1,840,657
Balance available in subsequent years	<u>-3,631,875</u>	<u>-1,856,740</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,240,832	\$1,759,000	\$1,840,657
6057 2006 State School Facilities Fund			
APPROPRIATIONS			
Transfer to Department of General Services for State Operations	-	-	-\$575

* Dollars in thousands, except in Salary Range.

6350 School Facilities Aid Program - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
Prior year balances available:			
Education Code Sections 101010 and 101012	-	\$7,329,000	6,344,000
Totals Available	\$-	\$7,329,000	\$6,343,425
Balance available in subsequent years	-	-6,344,000	-4,201,425
TOTALS, EXPENDITURES	\$-	\$985,000	\$2,142,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,006,658	\$2,878,599	\$3,918,294

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0344 State School Building Lease - Purchase Fund ^S			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	\$426	-	-
6350 School Facilities Aid Program (Local Assistance)	51,943	58,802	-
Expenditure Adjustments:			
6350 School Facilities Aid Program			
Less funding provided by Bond Proceeds Account, State School Building Lease-Purchase Fund (Local Assistance)	-52,369	-58,802	-
Total Expenditures and Expenditure Adjustments	-	-	-
FUND BALANCE	-	-	-
0739 State School Building Aid Fund ^N			
BEGINNING BALANCE	\$23,210	\$21,981	\$43,372
Prior year adjustments	-847	-	-
Adjusted Beginning Balance	\$22,363	\$21,981	\$43,372
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
213000 Property and Natural Resources (Rental of State Property, Education Code Section 17094)	25,279	30,781	20,000
Lease	(25,279)	(21,273)	(8,000)
Sale	-	(9,508)	(12,000)
214000 Interest Income Portion of Loan Repayments Received From School Districts	6,972	5,353	4,821
Transfers and Other Adjustments:			
TO0001 To General Fund per Section 24.30, Budget Act of 2005	-22,164	-	-
Total Revenues, Transfers, and Other Adjustments	\$10,087	\$36,134	\$24,821
Total Resources	\$32,450	\$58,115	\$68,193
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1760 Department of General Services (State Operations)	-	1,758	289
6350 School Facilities Aid Program (Local Assistance)	11,459	13,569	9,585
Expenditure Adjustments:			
6350 School Facilities Aid Program			
Loan Repayments from School Districts per Education Code Section 16080 (Local Assistance)	-990	-584	-345
Total Expenditures and Expenditure Adjustments	\$10,469	\$14,743	\$9,529
FUND BALANCE	\$21,981	\$43,372	\$58,664
0743 Bond Proceeds Account, State School Building Lease-Purchase Fund ^B			
BEGINNING BALANCE	\$6,858	\$6,857	-
Prior year adjustments	-1	-	-

* Dollars in thousands, except in Salary Range.

6350 School Facilities Aid Program - Continued

	2005-06*	2006-07*	2007-08*
Adjusted Beginning Balance	\$6,857	\$6,857	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
299000 Close Out Audits and Other Project Adjustments	52,369	51,945	-
Total Revenues, Transfers, and Other Adjustments	\$52,369	\$51,945	-
Total Resources	\$59,226	\$58,802	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6350 School Facilities Aid Program (Local Assistance)	52,369	58,802	-
Total Expenditures and Expenditure Adjustments	\$52,369	\$58,802	-
FUND BALANCE	\$6,857	-	-
0961 State School Deferred Maintenance Fund ^N			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0956 From School Site Utilization Fund per Education Code Section 17224	3,707	2,600	1,550
Total Revenues, Transfers, and Other Adjustments	\$3,707	\$2,600	\$1,550
Total Resources	\$3,707	\$2,600	\$1,550
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1760 Department of General Services (State Operations)	122	152	153
6350 School Facilities Aid Program (Local Assistance)	279,456	278,286	282,872
Expenditure Adjustments:			
6350 School Facilities Aid Program			
Less funding provided by the General Fund (Local Assistance)	-275,871	-275,838	-281,475
Total Expenditures and Expenditure Adjustments	\$3,707	\$2,600	\$1,550
FUND BALANCE	-	-	-
3082 School Facilities Emergency Repair Account ^S			
BEGINNING BALANCE	\$5,000	\$198,401	\$310,380
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6350 School Facilities Aid Program (Local Assistance)	2,623	25,000	25,000
Expenditure Adjustments:			
6350 School Facilities Aid Program			
Less funding provided by the General Fund (Local Assistance)	-196,024	-136,979	-100,000
Total Expenditures and Expenditure Adjustments	-\$193,401	-\$111,979	-\$75,000
FUND BALANCE	\$198,401	\$310,380	\$385,380
Reserve for economic uncertainties	198,401	310,380	385,380

6360 Commission on Teacher Credentialing

The Commission on Teacher Credentialing (Commission) was established to strengthen the effectiveness of teachers and other certificated public school employees and to ensure schools have fully prepared and effective educators that all students deserve and our communities require. The Commission serves as the licensing body for public school educators in California. In order to serve in a California public school, educators must be licensed by the Commission.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10.10 Certification, Assignment and Waivers	58.8	69.9	71.8	\$8,091	\$9,824	\$8,713

* Dollars in thousands, except in Salary Range.

6360 Commission on Teacher Credentialing - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10.20 Professional Services	25.1	25.9	27.8	28,913	55,380	44,518
10.30 Professional Practices	27.0	27.6	27.6	5,016	5,865	5,687
10.40 Administration	29.5	34.2	32.3	4,320	4,337	4,549
10.50 Distributed Administration	-	-	-	-4,320	-4,337	-4,549
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	140.4	157.6	159.5	\$42,020	\$71,069	\$58,918
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$2,700	\$-	\$-
0001 General Fund, Proposition 98				24,988	49,881	39,881
0407 Teacher Credentials Fund				11,442	15,369	14,601
0408 Test Development and Administration Account, Teacher Credentials Fund				2,814	4,792	4,188
0995 Reimbursements				76	1,027	248
TOTALS, EXPENDITURES, ALL FUNDS				\$42,020	\$71,069	\$58,918

The amounts included as General Fund, Proposition 98 are for the purposes of meeting the minimum funding guarantee for education programs pursuant to Section 8 of Article XVI of the California Constitution. Specific appropriations are identified in the Detail of Appropriations and Adjustments.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 44210 and 44225.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Pro Rata Adjustment for 2007-08	\$-	\$-	-	\$-	\$641	-
• Employee Compensation Adjustment	-	662	-	-	581	-
• Add Positions to Support the Teaching Performance Assessment per SB1209 (Chapter 517, Statutes of 2006)	-	-	-	-	237	1.9
• Retirement Adjustment per Control Section 3.60	-	85	-	-	85	-
• Allocation for Employee Compensation for Coben for Units 7 and 18	-	6	-	-	6	-
• Extend Limited-term Positions in the Certification Unit	-	-	-	-	-	-
• Reduce Funding for One-time Federal Title II Provided in 2006-07	-	-	-	-	-1,027	-2.4
• Remove Pro Rata Adjustment for 2006-07	-	-	-	-	-2,168	-
Totals, Baseline Adjustments	\$-	\$753	-	\$-	-\$1,645	-0.5
Policy Adjustment Descriptions						
• Continue Positions for the Teacher Data System	\$-	\$-	-	\$-	\$248	2.4
• Encorps Teachers Program	10,000	-	-	-	-	-
Totals, Policy Adjustments	\$10,000	\$-	-	\$-	\$248	2.4
TOTALS, BUDGET ADJUSTMENTS	\$10,000	\$753	-	\$-	-\$1,397	1.9

PROGRAM DESCRIPTIONS (Program Objectives Statement)

* Dollars in thousands, except in Salary Range.

6360 Commission on Teacher Credentialing - Continued

10 STANDARDS FOR THE PREPARATION AND LICENSING OF TEACHERS

10.10-Certification, Assignment and Waivers:

Certification, Assignments and Waivers is the licensing division of the Commission, responsible for evaluating and processing over 233,000 applications annually for credentials, permits, certificates and waivers for authorization to serve in California's public schools. Certification, Assignments and Waivers serves as the Commission's primary point of contact, providing information to credential applicants and holders and credential personnel at the college, university, county, and school district levels regarding specific requirements for the licenses issued. It is also responsible for monitoring certificated assignments in collaboration with county offices of education.

10.20-Professional Services:

Professional Services is responsible for: the development of licensure standards for all credential areas for which the Commission issues credentials; the accreditation of colleges, universities and local education agencies that offer educator preparation; the development and implementation of licensing examinations as required in the Education Code; and the administration of state funded programs including the Paraprofessional Teacher Training Program, the Alternative Certification/Intern Program, and in conjunction with the California Department of Education, the Beginning Teacher Support and Assessment Program. Related activities include data collection and reporting and policy research.

10.30-Professional Practices:

Professional Practices is responsible for both the discipline of credential applicants and holders and the legal activities of the Commission. Professional Practices supports the Committee of Credentials, a statutory body that is responsible for conducting investigations of charges of misconduct against a credential holder or applicant upon initial application for a credential, when a credential is renewed, or when there are allegations against a credential holder relating to criminal activity, unprofessional conduct or misconduct that would impact the status of a license. The professional practices legal staff provides legal counsel and advice to the Commission, the Committee of Credentials and program divisions within the Commission.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
10	STANDARD FOR THE PREPARATION AND LICENSING OF TEACHERS			
	State Operations:			
0001	General Fund	\$2,700	\$-	\$-
0407	Teacher Credentials Fund	11,442	15,369	14,601
0408	Test Development and Administration Account, Teacher Credentials Fund	2,814	4,792	4,188
0995	Reimbursements	76	1,027	248
	Totals, State Operations	\$17,032	\$21,188	\$19,037
	Local Assistance:			
0001	General Fund	\$24,988	\$49,881	\$39,881
	Totals, Local Assistance	\$24,988	\$49,881	\$39,881
ELEMENT REQUIREMENTS				
10.10	Certification, Assignment and Waivers	\$8,091	\$9,824	\$8,713
	State Operations:			
0001	General Fund	1,616	-	-
0407	Teacher Credentials Fund	5,755	8,514	7,413
0408	Test Development and Administration Account, Teacher Credentials Fund	412	750	744
0995	Reimbursements	-	252	248
	Local Assistance:			
0001	General Fund	308	308	308
10.20	Professional Services	\$28,913	\$55,380	\$44,518
	State Operations:			
0001	General Fund	545	-	-
0407	Teacher Credentials Fund	1,447	1,653	2,164

* Dollars in thousands, except in Salary Range.

6360 Commission on Teacher Credentialing - Continued

	2005-06*	2006-07*	2007-08*
0408 Test Development and Administration Account, Teacher Credentials Fund	2,165	3,379	2,781
0995 Reimbursements	76	775	-
Local Assistance:			
0001 General Fund	24,680	49,573	39,573
10.30 Professional Practices	\$5,016	\$5,865	\$5,687
State Operations:			
0001 General Fund	539	-	-
0407 Teacher Credentials Fund	4,240	5,202	5,024
0408 Test Development and Administration Account, Teacher Credentials Fund	237	663	663
TOTALS, EXPENDITURES			
State Operations	17,032	21,188	19,037
Local Assistance	24,988	49,881	39,881
Totals, Expenditures	\$42,020	\$71,069	\$58,918

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	140.4	165.9	163.4	\$8,248	\$8,931	\$8,893
Total Adjustments	-	-	4.5	-	447	642
Estimated Salary Savings	-	-8.3	-8.4	-	-471	-479
Net Totals, Salaries and Wages	140.4	157.6	159.5	\$8,248	\$8,907	\$9,056
Staff Benefits	-	-	-	2,888	4,237	4,225
Totals, Personal Services	140.4	157.6	159.5	\$11,136	\$13,144	\$13,281
OPERATING EXPENSES AND EQUIPMENT				\$5,896	\$8,044	\$5,756
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$17,032	\$21,188	\$19,037
2 Local Assistance						
Grants and Subventions				\$24,988	\$49,881	\$39,881
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$24,988	\$49,881	\$39,881

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,700	-	-
TOTALS, EXPENDITURES	\$2,700	\$-	\$-
0407 Teacher Credentials Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,314	\$14,779	\$14,601
Allocation for employee compensation	16	526	-
Adjustment per Section 3.60	-61	64	-
Totals Available	\$12,269	\$15,369	\$14,601
Unexpended balance, estimated savings	-827	-	-

* Dollars in thousands, except in Salary Range.

6360 Commission on Teacher Credentialing - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
TOTALS, EXPENDITURES	\$11,442	\$15,369	\$14,601
0408 Test Development and Administration Account, Teacher Credentials Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,767	\$4,628	\$4,188
Allocation for employee compensation	1	143	-
Adjustment per Section 3.60	<u>-16</u>	<u>21</u>	<u>-</u>
Totals Available	\$3,752	\$4,792	\$4,188
Unexpended balance, estimated savings	<u>-938</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,814	\$4,792	\$4,188
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$76</u>	<u>\$1,027</u>	<u>\$248</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$17,032	\$21,188	\$19,037
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
101 Budget Act appropriation	\$31,814	-	-
101 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	\$39,881	-
101 Budget Act appropriation	-	-	\$39,881
Pending Legislation (Encorps Alternative Certificate Program)	<u>-</u>	<u>10,000</u>	<u>-</u>
Totals Available	\$31,814	\$49,881	\$39,881
Unexpended balance, estimated savings	<u>-6,826</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$24,988	\$49,881	\$39,881
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$24,988	\$49,881	\$39,881
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$42,020	\$71,069	\$58,918
<hr/>			
FUND CONDITION STATEMENTS			
	2005-06*	2006-07*	2007-08*
0407 Teacher Credentials Fund ^s			
BEGINNING BALANCE	\$2,340	\$5,644	\$4,284
Prior year adjustments	<u>993</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,333	\$5,644	\$4,284
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122900 Teacher Credential Fees	13,607	13,869	14,137
131600 Fingerprint ID Card Fees	40	40	40
141200 Sales of Documents	1	1	1
142500 Miscellaneous Services to the Public	1	1	1
150300 Income From Surplus Money Investments	107	107	107
161000 Escheat of Unclaimed Checks & Warrants	1	1	1
161400 Miscellaneous Revenue	<u>2</u>	<u>2</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$13,759</u>	<u>\$14,021</u>	<u>\$14,289</u>
Total Resources	\$17,092	\$19,665	\$18,573
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	6	12	12
6360 Commission on Teacher Credentialing (State Operations)	<u>11,442</u>	<u>15,369</u>	<u>14,601</u>
Total Expenditures and Expenditure Adjustments	\$11,448	\$15,381	\$14,613

* Dollars in thousands, except in Salary Range.

6360 Commission on Teacher Credentialing - Continued

	2005-06*	2006-07*	2007-08*
FUND BALANCE	\$5,644	\$4,284	\$3,960
Reserve for economic uncertainties	5,644	4,284	3,960
0408 Test Development and Administration Account, Teacher Credentials Fund ^s			
BEGINNING BALANCE	\$2,665	\$3,283	\$1,989
Prior year adjustments	-907	-	-
Adjusted Beginning Balance	\$1,758	\$3,283	\$1,989
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
123000 Teacher Examination Fees	4,250	3,409	3,147
150300 Income From Surplus Money Investments	93	93	93
Total Revenues, Transfers, and Other Adjustments	\$4,343	\$3,502	\$3,240
Total Resources	\$6,101	\$6,785	\$5,229
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	4	4
6360 Commission on Teacher Credentialing (State Operations)	2,814	4,792	4,188
Total Expenditures and Expenditure Adjustments	\$2,818	\$4,796	\$4,192
FUND BALANCE	\$3,283	\$1,989	\$1,037
Reserve for economic uncertainties	3,283	1,989	1,037

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	140.4	165.9	163.4	\$8,248	\$8,931	\$8,893
Salary Adjustments	-	-	-	-	447	340
Workload and Administrative Adjustments:				Salary Range		
Administration Division:						
Enterprise Technology Support Services:						
Sr Info Systems Analyst-Spec	-	-	1.0	\$5,206-6,327	-	75
Staff Info Systems Analyst-Spec	-	-	1.0	\$4,732-5,754	-	68
Certification, Assignment, and Waivers Division:						
Certification Operations/Support:						
Assoc Govtl Prog Analyst	-	-	0.5	\$4,111-4,997	-	28
Professional Services Division:						
Exams Assessment:						
Consultant-Teacher Preparation	-	-	1.0	\$5,349-6,498	-	74
Assoc Govtl Prog Analyst	-	-	1.0	\$4,111-4,997	-	57
Total, Workload & Admin Adjustments	-	-	4.5	\$-	\$-	\$302
Total Adjustments	-	-	4.5	\$-	\$447	\$642
TOTALS, SALARIES AND WAGES	140.4	165.9	167.9	\$8,248	\$9,378	\$9,535

6420 California Postsecondary Education Commission

The California Postsecondary Education Commission is responsible for the planning and coordination of education beyond high school. The Commission provides policy analyses, advice and recommendations to the Legislature and the Governor on statewide policy and funding priorities for colleges, universities, and other postsecondary education institutions. The Commission has 16 members: one member each from the governing boards of the University of California, the California State University, and the California Community Colleges; one representative of the independent colleges and universities, appointed by the Governor; one representative from the State Board of Education; two student representatives, appointed by the Governor; and nine representatives of the general public, three each appointed by the Governor, the Speaker of the Assembly, and the Senate Rules Committee. The Commission selects its chairperson from among the public members.

* Dollars in thousands, except in Salary Range.

6420 California Postsecondary Education Commission - Continued

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

		Positions			Expenditures		
		2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10	California Postsecondary Education Commission	20.2	21.5	21.2	\$10,671	\$11,206	\$11,217
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		20.2	21.5	21.2	\$10,671	\$11,206	\$11,217
FUNDING					2005-06*	2006-07*	2007-08*
0001	General Fund				\$1,995	\$2,177	\$2,186
0890	Federal Trust Fund				8,676	9,026	9,028
0995	Reimbursements				-	3	3
TOTALS, EXPENDITURES, ALL FUNDS					\$10,671	\$11,206	\$11,217

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 66010.6, 66900-6, and 67002.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Employee Compensation Adjustment	\$100	\$9	-	\$96	\$8	-
• Miscellaneous Baseline Adjustments (Price, SWCAP)	-	-	-	13	3	-
• Retirement Cost Adjustment Per Control Section 3.60	13	1	-	13	1	-
• Statewide Surcharge Adjustment Per Control Section 4.75	-1	-	-	-1	-	-
Totals, Baseline Adjustments	\$112	\$10	-	\$121	\$12	-
TOTALS, BUDGET ADJUSTMENTS	\$112	\$10	-	\$121	\$12	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

The Commission has organized its staff into three broad units to carry out its responsibilities: Executive, Policy and Federal Programs, and Information Systems and Administrative Services.

EXECUTIVE

Under general policies established by the Commission, the Executive Unit provides leadership to staff in the long-range planning and coordinating efforts of the Commission, and advises the Governor, the Legislature, and other state agencies concerning policies and funding priorities for postsecondary education. The Executive Director works closely with the voluntarily-created Education Roundtable and a Statutory Advisory Committee established pursuant to Section 66901 of the Education Code. The governmental relations activities of the Executive area are the primary means by which the Commission establishes and maintains liaison with the Legislature, the Legislative Analyst's Office, the Governor's Office, and the Department of Finance. Major activities include reviewing, monitoring, and providing summaries of all legislation and budget proposals related to postsecondary education in California, as well as providing direct testimony to appropriate legislative committees.

POLICY AND FEDERAL PROGRAMS

The Policy and Federal Programs Unit is responsible for policy analyses and evaluation activities. It also is responsible for program and facilities review, fiscal and policy analysis, and for carrying out many of the Commission's specific charges delineated in Sections 66903 and 66904 of the Education Code. This unit also has primary responsibility for preparing responses to legislative or gubernatorial requests for information on postsecondary education pursuant to Section 66902 of the Education Code. The Federal Programs component of the unit is responsible for administration of the federally-funded Improving Teacher Quality Grant Program.

* Dollars in thousands, except in Salary Range.

6420 California Postsecondary Education Commission - Continued

INFORMATION SYSTEMS AND ADMINISTRATIVE SERVICES

The Information Systems and Administrative Services Unit is responsible for the collection of data and maintenance of a comprehensive data system on postsecondary education. The unit is also responsible for the accounting and contract services of the Commission, and provides general support services to the public and to Commission staff. This unit coordinates the annual collection of data for the Integrated Postsecondary Education Data System survey by the National Center for Educational Statistics and maintains historical data on the enrollment characteristics and degrees awarded to students in all public, and many independent, colleges and universities. The Commission's database provides the foundation for its policy analyses, annual publication of data abstracts on various postsecondary education outcomes, and research by members of the education and public policy communities.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
10	CALIFORNIA POSTSECONDARY EDUCATION COMMISSION			
	State Operations:			
0001	General Fund	\$1,995	\$2,177	\$2,186
0890	Federal Trust Fund	275	447	449
0995	Reimbursements	-	3	3
	Totals, State Operations	\$2,270	\$2,627	\$2,638
	Local Assistance:			
0890	Federal Trust Fund	\$8,401	\$8,579	\$8,579
	Totals, Local Assistance	\$8,401	\$8,579	\$8,579
	TOTALS, EXPENDITURES			
	State Operations	2,270	2,627	2,638
	Local Assistance	8,401	8,579	8,579
	Totals, Expenditures	\$10,671	\$11,206	\$11,217

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	20.2	22.3	22.0	\$1,375	\$1,476	\$1,460
Total Adjustments	-	-	-	-	83	71
Estimated Salary Savings	-	-0.8	-0.8	-	-59	-60
Net Totals, Salaries and Wages	20.2	21.5	21.2	\$1,375	\$1,500	\$1,471
Staff Benefits	-	-	-	430	503	526
Totals, Personal Services	20.2	21.5	21.2	\$1,805	\$2,003	\$1,997
OPERATING EXPENSES AND EQUIPMENT						
				\$465	\$624	\$641
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,270	\$2,627	\$2,638
2 Local Assistance				Expenditures		
				2005-06*	2006-07*	2007-08*
Grants and Subventions				\$8,401	\$8,579	\$8,579
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$8,401	\$8,579	\$8,579

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

6420 California Postsecondary Education Commission - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
001 Budget Act appropriation	\$2,059	\$2,065	\$2,186
Allocation for employee compensation	-	100	-
Adjustment per Section 3.60	-13	13	-
Adjustment per Section 4.75 Statewide Surcharge	-	-1	-
Totals Available	\$2,046	\$2,177	\$2,186
Unexpended balance, estimated savings	-51	-	-
TOTALS, EXPENDITURES	\$1,995	\$2,177	\$2,186
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$438	\$437	\$449
Allocation for employee compensation	-	9	-
Adjustment per Section 3.60	-1	1	-
Budget Adjustment	-162	-	-
TOTALS, EXPENDITURES	\$275	\$447	\$449
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$3	\$3
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,270	\$2,627	\$2,638
2 LOCAL ASSISTANCE			
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$8,579	\$8,579	\$8,579
Budget Adjustment	-178	-	-
TOTALS, EXPENDITURES	\$8,401	\$8,579	\$8,579
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$8,401	\$8,579	\$8,579
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$10,671	\$11,206	\$11,217

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	20.2	22.3	22.0	\$1,375	\$1,476	\$1,460
Salary Adjustments	-	-	-	-	83	71
Total Adjustments	-	-	-	\$-	\$83	\$71
TOTALS, SALARIES AND WAGES	20.2	22.3	22.0	\$1,375	\$1,559	\$1,531

6440 University of California

The University of California 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 an independent governing board—the Regents of the University of California. The Board of Regents includes 28 members: seven ex officio, 20 appointed by the Governor with the approval of the Senate for staggered terms, and one student appointed by the Board.

The 1960 Master Plan for Higher Education designates the University of California as the primary state-supported academic agency for research, with exclusive jurisdiction in public higher education over instruction in law, medicine, dentistry, and veterinary medicine. Sole authority is also vested in the University to award doctoral degrees in all fields, with the exception of the doctorate in Education that may be awarded by the California State University. Joint doctoral degrees may also be awarded with the California State University. The University is headed by a President who is responsible for overall policy development, planning, and resource allocations. Chancellors are responsible for the management of individual campuses. The Regents have delegated authority to the Academic Senate to determine conditions for admission, degree requirements, and approval of courses and curricula. Special faculty committees serve in an advisory capacity to the Regents, the President, and the Chancellors in a variety of matters.

There are ten campuses: Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz. Each campus offers undergraduate, graduate, and professional education, with the San Francisco campus devoted exclusively to the health sciences. The University operates five teaching hospitals in Los Angeles, San

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

Francisco, Sacramento, San Diego, and Orange counties. Approximately 150 University institutes, centers, bureaus, and research laboratories operate in all parts of the state. The University also provides oversight of three Department of Energy Laboratories.

The University of California conducts higher education programs in four major areas:

- Instruction of qualified individuals through offering lower division, upper division, graduate, professional, and postdoctoral degree programs on each of its general campuses.
- Research directed toward advancing the understanding of arts and sciences and the interpretation of human history.
- Education for professional careers.
- Public service contributing to the fulfillment of the University's obligation to disseminate knowledge.

Because department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the University of California's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
05 Instruction	26,992.1	28,179.2	28,793.6	\$2,922,584	\$3,292,834	\$3,397,029
05.10 General Campuses Instruction	21,105.1	22,075.0	22,642.4	1,911,411	2,241,145	2,322,586
05.20 Health Sciences Instruction	4,494.0	4,614.2	4,661.2	807,749	840,675	859,467
05.30 Summer Sessions Instruction	86.0	95.0	95.0	12,312	12,905	12,905
05.40 University Extension Instruction	1,307.0	1,395.0	1,395.0	191,112	198,109	202,071
10 Research	2,461.0	2,525.1	2,625.1	534,975	583,721	614,290
15 Public Service	1,016.4	875.0	875.0	192,504	210,024	194,224
20 Academic Support	5,059.1	5,203.1	5,203.1	829,106	850,940	869,940
20.10 Libraries Academic Support	2,472.0	2,565.1	2,565.1	236,092	262,652	265,652
20.20 Other Academic Support	2,587.1	2,638.0	2,638.0	593,014	588,288	604,288
25 Teaching Hospitals	26,727.3	26,870.2	26,870.2	3,748,872	3,921,010	4,114,466
30 Student Services	3,513.0	3,580.2	3,580.2	436,090	450,095	463,770
35 Institutional Support	4,887.4	4,925.4	4,925.4	648,919	601,648	614,648
40 Operation and Maintenance of Plant	4,744.3	4,854.3	4,979.3	445,298	529,946	544,146
45 Student Financial Aid	-	-	-	561,393	540,880	588,270
50 Auxiliary Enterprises	-	-	-	733,400	777,694	817,694
55 Provisions for Allocation	-	-3,000.0	-3,000.0	156,741	74,970	99,419
60 Program Maintenance - Fixed Costs, Economic Factors and Salary Increases	-	-	-	-	-	184,718
65 Special Regents' Programs	-	-	-	136,457	198,082	204,545
65.10 Special Regents' Programs - Opportunity Fund Programs	-	-	-	119,057	198,082	204,545
65.20 Special Regents' Programs - Lab Management	-	-	-	17,400	-	-
70 Extramural Programs	-	-	-	4,082,033	4,145,843	4,301,084
70.10 Instruction Extramural Programs	-	-	-	525,384	534,434	555,812
70.20 Research Extramural Programs	-	-	-	2,621,467	2,671,210	2,774,879
70.30 Public Service Extramural Programs	-	-	-	207,291	209,364	217,382
70.40 Academic Support Extramural Programs	-	-	-	238,791	241,179	248,414
70.50 Teaching Hospitals Extramural Programs	-	-	-	13,481	13,616	14,024
70.60 Student Services Extramural Programs	-	-	-	34,968	35,318	36,377
70.70 Institutional Support Extramural Programs	-	-	-	69,667	69,667	72,009
70.80 Operation and Maintenance of Plant Extramural Programs	-	-	-	7,106	7,177	7,392
70.90 Student Financial Aid Extramural Programs	-	-	-	347,851	347,851	358,287
70.95 Auxiliary Enterprises Extramural Programs	-	-	-	16,027	16,027	16,508

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
80 Major Department of Energy Laboratories	-	-	-	4,189,983	2,151,103	2,151,103
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	75,400.6	74,012.5	74,851.9	\$19,618,355	\$18,328,790	\$19,159,346
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$2,838,567	\$3,077,984	\$3,270,067
0007 Breast Cancer Research Account				12,776	12,776	12,776
0046 Public Transportation Account, State Transportation Fund				980	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund				14,253	14,553	14,553
0308 Earthquake Risk Reduction Fund of 1996				1,000	1,000	1,000
0321 Oil Spill Response Trust Fund				1,300	1,300	1,300
0814 California State Lottery Education Fund				30,939	31,370	31,370
0890 Federal Trust Fund				3,500	3,500	3,500
0895 Federal Funds - Not In State Treasury				16,550	17,000	17,000
0945 California Breast Cancer Research Fund				633	473	778
0992 Higher Education Fees and Income UC/CC				1,942,902	1,998,040	2,150,998
0993 University Funds--Unclassified				6,478,671	6,871,137	7,196,020
0995 Reimbursements				2,516	1,496	4,820
3054 Health Care Benefits Fund				1,752	235	1,997
7895 Extramural Federal Funds - Not in State Treasury				6,399,721	4,400,963	4,479,708
9993 Extramural Nonfederal Unclassified Funds				1,872,295	1,895,983	1,972,479
TOTALS, EXPENDITURES, ALL FUNDS				\$19,618,355	\$18,328,790	\$19,159,346

Budgeted programs expenditures total: 05-06=\$11,346,339,000; 06-07=\$12,031,844,000; 07-08=\$12,707,159,000.
 Extramural programs expenditures total: 05-06=\$4,082,033,000 and Department of Energy Laboratories total \$4,189,983,000 for a combined total of \$8,272,016,000; 06-07=\$4,145,843,000 and Department of Energy Laboratories total \$2,151,103,000 for a combined total of \$6,296,946,000; 07-08=\$4,301,084,000 and Department of Energy Laboratories total \$2,151,103,000 for a combined total of \$6,452,187,000.

Restricted funds include the following: 0007, 0046, 0234, 0308, 0321, 0814, 0890, 0895, 0945, 0992 (05-06=\$1,388,751,000; 06-07=\$1,437,446,000; 07-08=\$1,574,221,000), 0993, 0995, 3054.

This summary includes expenditures, but not personnel years for auxiliary organizations or extramural programs.

MAJOR PROGRAM CHANGES

- In accordance with the Higher Education Compact signed by the Administration and UC in 2004, the Budget includes a 4 percent increase of \$116.7 million for basic budget support and an increase of \$54.4 million for 2.5 percent enrollment growth, sufficient to fund 5,000 full-time equivalent students.
- The Budget reflects an increase in fee revenue of \$104.7 million associated with fee increases of 7 percent for undergraduates, graduate students, and most professional school students. Fees for certain law and business programs will increase by 10 percent.
- As part of a UC research initiative intended to keep California in the forefront of technological innovation, the Budget includes an additional \$5 million to enhance UC's bid to win a national competition to build a new \$200 million Petascale computer and \$15 million in additional core support for the California Institutes for Science and Innovation.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Increase Basic Budget Support by 4.0 Percent Per Higher Education Compact	\$-	\$-	-	\$116,734	\$-	-
• 2.5 Percent Increase for Enrollment Growth Per Compact	-	-	-	54,380	-	-

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Lease Purchase Adjustment	1,297	-	-	15,781	3,324	-
• Increase Funding for Retired Annuitant Benefit Costs	-	-	-	10,458	-	-
• Nursing Initiative Adjustment	-	-	-	757	-	-
• Increase Funding for New PRIME Cohort	-	-	-	570	-	-
• Retirement Cost Adjustment Per Control Section 3.60	6	-	-	6	-	-
• Student Fee Increase of 7 Percent	-	-	-	-	104,679	-
• Adjust Base Student Fee Revenues	-	-	-	-	32,096	-
• Adjust Lottery Revenues	-	431	-	-	431	-
• Reduce 2006-07 One-Time Funding for UC Merced	-	-	-	-	-	-
• Add One-Time Funding for UC Merced	-	-	-	-	-	-
• Miscellaneous Baseline Adjustments in Extramural and Other Non-State Funds	-	-1,743,451	-	-	-1,245,077	-
• Remove One-Time Funding for Labor Institutes	-	-	-	-6,000	-	-
• Remove One-Time Funding for UC Outreach Programs	-	-	-	-19,300	-	-
Totals, Baseline Adjustments	\$1,303	-\$1,743,020	-	\$173,386	-\$1,104,547	-
Policy Adjustment Descriptions						
• UC Research Initiative	\$-	\$-	-	\$20,000	\$-	-
Totals, Policy Adjustments	\$-	\$-	-	\$20,000	\$-	-
TOTALS, BUDGET ADJUSTMENTS	\$1,303	-\$1,743,020	-	\$193,386	-\$1,104,547	-

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

Enrollment-FTE

	2005-06		2006-07		2007-08
	Budgeted	Actual	Budgeted ^{1/}	Estimated Actual	Budgeted
General Campuses:					
Academic Year					
Undergraduate:					
Lower Division	54,490	53,012	55,083	56,998	57,155
Resident	51,450	50,694	52,043	54,680	54,115
Nonresident	3,040	2,318	3,040	2,318	3,040
Upper Division	94,145	95,901	95,065	96,433	96,597
Resident	89,585	90,979	90,505	91,511	92,037
Nonresident	4,560	4,922	4,560	4,922	4,560
Totals, Undergraduate	148,635	148,913	150,148	153,431	153,752
Resident	141,035	141,673	142,548	146,191	146,152
Nonresident	7,600	7,240	7,600	7,240	7,600
Postbaccalaureate	450	338	525	350	525
Resident	450	337	525	349	525
Nonresident	-	1	-	1	-
Graduate	32,480	31,621	33,110	32,098	33,120
Resident	23,080	22,563	23,710	23,040	23,720
Nonresident	9,400	9,058	9,400	9,058	9,400
Subtotal	181,565	180,872	183,783	185,879	187,397
Resident	164,565	164,573	166,783	169,580	170,397
Nonresident	17,000	16,299	17,000	16,299	17,000
State Supported Summer Enrollment:					
Undergraduate	11,095	10,222	13,615	13,007	14,672
Postbaccalaureate	75	42	75	20	75
Graduate	855	776	1,045	750	1,080
Subtotal	12,025	11,040	14,735	13,777	15,827
Resident	12,025	11,040	14,735	13,777	15,827
Nonresident	-	-	-	-	-
Totals, General Campuses	193,590	191,912	198,518	199,656	203,224
Resident	176,590	175,613	181,518	183,357	186,224
Nonresident	17,000	16,299	17,000	16,299	17,000
Health Sciences:					
Undergraduate	192	131	300	239	408
Graduate:					
Academic	1,770	2,453	1,721	2,332	1,734
Professional	10,424	10,872	10,716	10,894	10,889
Totals, Health Sciences	12,386	13,456	12,737	13,465	13,031
Resident	11,586	12,672	11,937	12,681	12,231
Nonresident	800	784	800	784	800
TOTALS	205,976	205,368	211,255	213,121	216,255
Resident	188,176	188,285	193,455	196,038	198,455
Nonresident	17,800	17,083	17,800	17,083	17,800

^{1/} Total full-time equivalent students (FTES) as determined in the final 2005 Budget Act.

6440 University of California - Continued

Student Fees per Annual Full-Time Student (Whole Dollars)

	2005-06		2006-07		2007-08 ⁴	
	Undergraduate	Graduate	Undergraduate	Graduate	Undergraduate	Graduate
Resident Students:						
Educational Fee	\$5,406	\$6,162	\$5,406	\$6,162	\$5,850	\$6,654
Registration Fee	735	735	735	735	786	786
Totals, Mandatory Fees	\$6,141	\$6,897	\$6,141	\$6,897	\$6,636	\$7,440
Miscellaneous Fees ¹	661	1,811	711	2,041	711	2,041
Totals, Resident Fees	\$6,802	\$8,708	\$6,852	\$8,938	\$7,347	\$9,481
Nonresident Students:						
Educational, Registration and Miscellaneous Fees	\$7,318	\$8,975	\$7,318	\$9,205	\$7,959	\$9,772
Nonresident Tuition	17,304	14,694	18,168	14,694	19,068	14,694
Totals, Nonresident Charges	\$24,622	\$23,669	\$25,486	\$23,899	\$27,027	\$24,466
Special Fee--For Selected Professional Students (residents)	Professional Fee ²	Average Total Charges	Professional Fee (annualized) ³	Average Total Charges	Professional Fee ²	Average Total Charges
Students in Veterinary Medicine	\$10,882	\$21,701	\$10,882	\$22,233	\$11,646	\$22,383
Students in Dentistry	15,443	24,515	15,798	25,396	16,902	25,887
Students in Business/Management	14,276-16,984	23,907	14,276-17,371	24,634	15,276-19,107	25,260
Students in Law	14,695-15,976	24,149	15,013-16,334	25,101	16,514-17,967	26,076
Students in Medicine	13,440	22,211	13,440	22,753	14,380	23,079
Students in Optometry	9,340	17,675	9,542	18,655	10,210	18,709
Students in Pharmacy	11,098	19,519	11,098	20,234	11,874	20,396
Students in Nursing	3,149	11,556	3,218	12,153	3,444	11,765
Students in Theater, Film and TV	5,959	13,964	5,959	14,494	6,375	14,296
Students in Public Health	4,000	12,503	4,000	12,766	4,281	13,539
Students in Public Policy	4,000	12,275	4,000	12,579	4,281	13,352
Students in International Relations and Pacific Studies	4,000	12,612	4,000	12,689	4,281	13,462

¹ Represents weighted average of nine campuses. Miscellaneous fees for 2007-08 have not yet been determined. Beginning Fall 2001, undergraduate students must show proof of health insurance or purchase a campus undergraduate health insurance plan. The average cost of health insurance in 2006-07 for undergraduates is \$810.

² Some degree programs charge different fee levels to reflect individual program needs. The range of fee levels is shown for those programs.

³ There were no increases in professional degree fees for 2006-07. However, fee levels include increases approved for 2005-06 but deferred to 2006-07.

⁴ In July 2005, the Regents approved a schedule of temporary increases in mandatory systemwide fees to cover income losses associated with a student fee lawsuit. A temporary fee of \$700 for professional school students only was implemented in 2005-06 and increased to \$1,050 for 2006-07. For 2007-08, the temporary fee for professional school students is eliminated and replaced by a \$60 temporary surcharge for all UC students. The fees for 2007-08 include the \$60 temporary surcharge.

6440 University of California - Continued

Income and Funds Available

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
General Funds	\$2,838,567	\$3,077,984	\$3,270,067
Special and Nongovernmental Cost Funds	66,149	64,183	69,574
Totals, State Appropriations	\$2,904,716	\$3,142,167	\$3,339,641
UNIVERSITY SOURCES			
General Funds Income:			
Student Fees:			
Nonresident tuition	\$225,587	\$244,500	\$250,000
Application for admission and other fees	25,254	22,600	25,000
Interest on General Fund Balances	29,005	23,800	25,800
Contract and Grant Overhead:			
Contract and Grant Overhead	233,048	242,100	250,000
Contract and Grant Overhead--Neuropsychiatric Institutes	377	377	377
Allowance for Overhead and Management - Department of Energy	10,067	5,300	5,300
Overhead on State agency agreements	12,248	10,500	11,500
Prior year balances (instructional equipment/deferred maint.)	(1,326)	3,817	-
Other	23,708	7,600	8,800
Available in subsequent years	(3,817)	-	-
Totals, General Funds Income	\$554,151	\$560,594	\$576,777
Special Funds Income:			
United States appropriations	16,550	17,000	17,000
Gear Up-State Grant Program	3,500	3,500	3,500
Local government	58,916	58,916	58,916
Student Fees:			
Educational fee	1,118,723	1,159,722	1,269,791
Registration fee	147,278	152,986	167,474
Selected professional fees	122,750	124,738	136,956
(Subtotals, mandatory systemwide and professional fees)	\$1,388,751	\$1,437,446	\$1,574,221
University extension	191,112	198,109	202,071
Summer session	12,312	12,905	12,905
Other fees	201,934	206,875	215,150
Sales and services - Educational activities	666,827	686,611	720,941
Sales and services - Teaching hospitals	3,705,005	3,869,119	4,062,575
Sales and services - Support activities	269,071	287,224	298,713
Endowments	173,105	188,648	201,853
Auxiliary enterprises	732,755	777,694	816,579
Contract and grant administration	97,203	109,358	112,927
Department of Energy Management Fee	17,400	27,600	27,600
University Opportunity Fund	119,057	198,082	204,545
Other	233,974	249,996	261,245
Totals, Special Funds Income	\$7,887,472	\$8,329,083	\$8,790,741
Totals, University Sources	\$8,441,623	\$8,889,677	\$9,367,518
TOTAL INCOME AND FUNDS AVAILABLE	\$11,346,339	\$12,031,844	\$12,707,159

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

05 INSTRUCTION AND DEPARTMENTAL RESEARCH

General Campuses

Instruction includes most of the direct instructional resources associated with the schools and colleges located on the general campuses. Included are classroom and laboratory instruction, instructional technology, and joint scholarly research activities of students and faculty.

Health Sciences

The instructional program in the health sciences is carried on in 15 schools that provide education in various health fields to students preparing for careers in health care, teaching and research. The health science schools are located on six campuses and include five schools of medicine, two schools of dentistry, three schools of nursing, two schools of public health, two schools of pharmacy, one school of veterinary medicine, and one school of optometry. In addition, four programs in medical education are conducted at Berkeley, Fresno, Riverside, and the Charles R. Drew University of Medicine and Science in Los Angeles. The physical, biological and behavioral science programs of the general campuses complement the programs of the health science schools.

Summer Sessions

Historically, the state provided funding for students enrolling in the fall, winter, and spring terms, but not summer. Through summer 2000, summer sessions were supported from student course and registration fees set by each UC campus. To accommodate the enrollment demand projected through 2010-11, the University began converting summer instruction from a self-supporting program to a state-supported program in 2000-01. With the 2006-07 budget, all general campuses offer state-supported summer instruction to UC-matriculated students.

Funding for non-UC students remains in the Summer Session budget. In summer 2006, 8,400 non-UC students registered for UC summer sessions. Many of these students are regularly enrolled at the California State University, California Community Colleges, and other institutions. Non-UC students pay fees that support the full cost of their education.

University Extension

University Extension is the largest institution of its kind, with an annual estimated enrollment of nearly 325,000 registrants participating in classes, short courses, seminars, field studies, and similar activities throughout California and in several foreign countries. It has open admissions, optional credit, and free student selection of curriculum. University Extension is self-supporting, and its offerings depend entirely on student fees. Almost 60 percent of Extension's offerings are designed to serve the continuing educational needs of professionals. Overall, more than 400 certificate programs are offered.

10 RESEARCH

The University is designated by the 1960 Master Plan as the primary state-supported academic agency for research. Its research activities contribute to the social, economic, and technological progress of the state and the nation. Knowledge discovered in the University's research programs has yielded a multitude of benefits, ranging from technological applications that increase industrial and agricultural productivity to insights into social and personal behaviors that help improve the quality of human life. The research process also is essential to training scholars in the methodology of inquiry, particularly in graduate and professional programs.

15 PUBLIC SERVICE

Public service includes a broad range of activities organized by the University to serve state and local communities, students, teachers and staff in K-12 schools and community colleges, and the public in general. Consistent with its mission as a land grant institution, the University's public service programs help improve the quality of life in California by focusing on major challenges, whether in business, education, health care, community development, or civic engagement, that impact the economic and social well-being of its citizens. One component of public service is the University's Student Academic Preparation and Educational Partnerships, which work collaboratively with schools and other partners to help educationally disadvantaged students meet rigorous standards of academic preparation needed to be successful in higher education and the world of work. Public service also includes Cooperative Extension, which is the University's largest public service program. Cooperative Extension provides applied research and educational programs in agriculture and natural resources, family and consumer sciences, community resource development, and 4-H youth development. Campuses also conduct other public service programs, generally supported by user fees and other non-state fund sources such as arts and lecture programs, and student-initiated community service projects. The University's public service programs also include a health sciences program jointly operated with the Charles R. Drew University of Medicine and Science.

20 ACADEMIC SUPPORT

Libraries

The University libraries identify, acquire, organize and provide access to publications and scholarly materials in all formats. Access is provided for the University's students, faculty and staff, the faculty and students of other California colleges and universities, other California libraries, business and industry, and the general public. The University library system serves both instructional and research needs, and provides a critical archival function. The rapid expansion of knowledge requires

6440 University of California - Continued

extensive efforts to keep materials current and of a high quality. The accelerating impact of changes in information technology and the dynamic information needs of its faculty and students obligates the University to develop new digital library collections and services while also maintaining and enhancing its traditional collections.

Academic Support-Other

Academic Support-General Campus Programs: Other academic support on the general campuses is comprised of a number of partially self-supporting activities organized and operated in connection with educational departments, and conducted as a basic support for the departments' educational programs. Many diversified programs are included, such as a demonstration school that serves as an interdepartmental teaching laboratory for experimentation, research and teacher training.

Academic Support-Health Sciences Programs: The University operates dental clinics and neuropsychiatric institutes at Los Angeles and San Francisco, a veterinary medicine teaching facility at Davis and one in the San Joaquin Valley (near Tulare), an optometry clinic at Berkeley and two occupational health centers. These facilities are extensions of the health sciences schools and provide both clinical experience and community health services.

Other activities supporting both general campus and health sciences programs include vivaria, which provide centralized facilities for ordering, receiving and care of all animals necessary for teaching and research in the biological sciences; support for arts by direct sponsorship of performances and exhibits; support of specialized physical science and engineering projects; and support for professional journals.

25 TEACHING HOSPITALS

The University owns and operates five academic medical centers-Davis, Irvine, Los Angeles, San Diego, and San Francisco. Their primary mission is to support the clinical teaching programs of the five schools of medicine and the educational programs in the University's other health science schools. The academic medical centers also provide a full range of health care services to their community and are sites for the development and testing of new diagnostic and therapeutic techniques. The medical centers provide health care to thousands of patients who generally have more serious illnesses and fewer financial resources than patients at non-teaching hospitals. Based on their tripartite mission of teaching, research and public service, the University of California's academic medical centers are a major resource for California and the nation.

The state appropriates funds, called Clinical Teaching Support, for the University medical centers in recognition of the need to maintain a sufficiently large and diverse patient population for teaching purposes. The funds are primarily used to provide financial support for patients who are essential for the clinical teaching programs, but who are unable to pay the full cost of their care.

30 STUDENT SERVICES

Student Services programs support activities whose primary purpose is to contribute to the students' emotional and physical well-being, including their intellectual, cultural and social development outside the context of the formal instruction program. It includes expenditures for organized Student Service administrative activities that provide assistance and support for the needs of students.

35 INSTITUTIONAL SUPPORT

This includes a wide variety of activities including police, accounting, payroll, personnel, administrative computing, material management, environmental health and safety, and publications. Institutional Support also includes the planning, policy making, and coordination activities that occur within the offices of the Chancellors, President, and the Regents.

40 OPERATION AND MAINTENANCE OF PLANT

This function includes resources for the maintenance, preservation, and renewal of the University's State and Educational Fee-supported physical plant. The physical plant includes improved grounds areas totaling over 56 million gross square feet of buildings and related fixed equipment. Major component elements include utilities, building and grounds maintenance, and janitorial services, with additional administrative and support services.

45 STUDENT FINANCIAL AID

University of California students receive financial aid from University resources, the federal government, the state, and from private donors and outside agencies. The primary sources of University support are the state General Fund, student fee income, and support from the Regents. The federal government provides loans, work-study, veterans' benefits, and grants. In addition, graduate students receive traineeships and fellowships through various federal sources. The California Student Aid Commission provides scholarships, loans, and grants directly to students. Private donors and outside agencies also provide scholarships, loans and grants.

50 AUXILIARY ENTERPRISES

Auxiliary Enterprises are those non-instructional services provided to individuals, primarily students, in return for specific user charges. These services include student housing, intercollegiate athletics, food services, and parking. Auxiliary Enterprises are self-supporting and are not subsidized by the state.

55 PROVISIONS FOR ALLOCATION

These budgetary provisions serve as a temporary repository for lump sum appropriations which are destined for allocation (1) from systemwide provisions to campus provisions and (2) from campus provisions to operating programs and

6440 University of California - Continued

subprograms where expenditures will occur. Provisions for allocation may include funds for academic position upgrades, staff reclassifications, price increases, employee benefits, unallocated state funding increases, and University endowment income. These provisions also include funds for lease-purchase bond payments. They are partially offset by the University budgetary savings target.

65 SPECIAL REGENTS' PROGRAMS

After provision for costs related to federal contract and grant activity, and the funding of buildings supported under Garamendi (wherein the University may use federal indirect cost monies received for research activities to pay debt service and maintenance costs for specifically approved research buildings), 55 percent of the federal overhead on contracts and grants is used to fund the University's general purpose budget for current operations. The other 45 percent is the source of the University Opportunity Fund. This fund supports high priority programs that are not adequately supported from other sources, such as faculty recruitment and retention, special research programs, instructional programs and administrative programs, and support for external fund raising. In addition, the Department of Energy pays the University performance management fees to cover costs related to operational oversight of Lawrence Berkeley and Lawrence Livermore National Laboratories. These fees also cover costs related to audit disallowances and federally unreimbursed costs, and provide support to university research programs. The university also receives a net fee for its partial ownership of a limited liability company which holds a contract to manage Los Alamos National Laboratory. This fee is used for value-added oversight and university research.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS			
05.10 GENERAL CAMPUSES INSTRUCTION			
State Operations:			
0001 General Fund	\$1,118,048	\$1,326,107	\$1,384,230
0992 Higher Education Fees and Income (UC General Funds)	235,859	249,073	253,430
0992 Higher Education Fees and Income (Student Fees)	471,108	491,227	504,180
9999 Restricted Fund Sources	<u>86,396</u>	<u>174,738</u>	<u>180,746</u>
Totals, State Operations	\$1,911,411	\$2,241,145	\$2,322,586
ELEMENT REQUIREMENTS			
05.11 Faculty Salaries and Related Benefits	978,460	1,118,955	1,145,690
05.12 Teaching Assistant Salaries	97,651	101,966	104,507
05.13 Instructional Support and Related Benefits	646,396	788,601	829,503
05.14 Equipment Replacement	55,691	59,621	62,382
05.15 Instructional Technology	17,100	17,100	17,100
05.16 Equipment Backlog Reduction	1,170	1,170	1,170
05.17 Instructional Computing	24,500	24,500	24,500
05.18 Technical Education Program	1,156	1,156	1,156
05.19 Summer	86,307	124,665	133,167
05.29 Other	2,980	3,411	3,411
PROGRAM REQUIREMENTS			
05.20 HEALTH SCIENCES INSTRUCTION			
State Operations:			
0001 General Fund	\$275,602	\$304,645	\$309,269
0992 Higher Education Fees and Income (UC General Funds)	58,140	57,219	56,622
0992 Higher Education Fees and Income (Student Fees)	51,508	53,381	53,825
9999 Restricted Fund Sources	<u>422,499</u>	<u>425,430</u>	<u>439,751</u>
Totals, State Operations	\$807,749	\$840,675	\$859,467
ELEMENT REQUIREMENTS			
05.21 Medicine	648,205	673,101	685,443
05.22 Dentistry	51,245	53,335	54,528
05.23 Nursing	19,637	22,157	24,990
05.24 Optometry	5,771	6,006	6,141
05.25 Pharmacy	12,094	12,587	13,342
05.26 Public Health	26,789	27,881	28,500

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	2005-06*	2006-07*	2007-08*
05.27 Veterinary Medicine	35,616	37,067	37,897
05.28 Drew	4,726	4,726	4,726
05.29 Other	3,666	3,815	3,900
PROGRAM REQUIREMENTS			
05.30 SUMMER SESSIONS INSTRUCTION			
State Operations:			
9999 Restricted Fund Sources	<u>\$12,312</u>	<u>\$12,905</u>	<u>\$12,905</u>
Totals, State Operations	\$12,312	\$12,905	\$12,905
PROGRAM REQUIREMENTS			
05.40 UNIVERSITY EXTENSION INSTRUCTION			
State Operations:			
9999 Restricted Fund Sources	<u>\$191,112</u>	<u>\$198,109</u>	<u>\$202,071</u>
Totals, State Operations	\$191,112	\$198,109	\$202,071
PROGRAM REQUIREMENTS			
10 RESEARCH			
State Operations:			
0001 General Fund	\$263,601	\$238,476	\$253,447
0992 Higher Education Fees and Income (UC General Funds)	55,608	44,791	43,820
9999 Restricted Fund Sources	<u>215,766</u>	<u>300,454</u>	<u>317,023</u>
Totals, State Operations	\$534,975	\$583,721	\$614,290
ELEMENT REQUIREMENTS			
10.10 General Campuses	267,789	362,131	376,889
10.20 Health Sciences	120,896	104,895	120,401
10.30 Agriculture	111,603	84,503	84,503
10.40 Tobacco-Related Diseases	14,253	14,553	14,553
10.50 Breast Cancer Research	15,687	13,249	13,554
10.60 Faculty Grants and Travel	4,747	4,390	4,390
PROGRAM REQUIREMENTS			
15 PUBLIC SERVICE			
State Operations:			
0001 General Fund	\$80,554	\$86,462	\$67,509
0992 Higher Education Fees and Income (UC General Funds)	16,993	16,240	15,893
0992 Higher Education Fees and Income (Student Fees)	4,215	4,215	4,215
9999 Restricted Fund Sources	<u>90,742</u>	<u>103,107</u>	<u>106,607</u>
Totals, State Operations	\$192,504	\$210,024	\$194,224
ELEMENT REQUIREMENTS			
15.10 Student Academic Preparation and Educational Partnerships (Subtotal)	31,921	34,823	15,523
15.11 Preuss Charter School	1,097	1,000	1,000
15.12 UC College Preparatory Initiative (Online Courses)	3,403	3,106	3,106
15.13 ASSIST	164	429	429
15.14 Community College Articulation	600	600	600
15.15 Community College Transfer Programs	1,873	3,279	3,279
15.16 EAOP	7,966	8,914	8,914
15.17 Graduate and Professional School Programs	2,283	2,661	2,661
15.18 Math, Engineering, Science Achievement (MESA)	5,878	5,188	5,188
15.19 Puente	801	1,501	1,501
15.20 Student Initiated Programs	655	440	440
15.21 GEAR UP	3,500	3,500	3,500

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
15.22 UC Links	732	694	694
15.23 K-20 Regional Intersegmental Alliances	1,391	1,395	1,395
15.24 Evaluation	878	1,180	1,180
15.25 Other Student Academic Preparation and Educational Partnership Programs	700	936	936
15.26 Budget Reduction	-	-	-19,300
15.27 Other Public Service Programs (Subtotal):	160,583	175,201	178,701
15.28 California Subject Matter Projects	5,800	5,000	5,000
15.29 Pre-Intern Teacher Academies	-	-	-
15.30 New Teacher Centers	278	326	326
15.31 California State Summer School for Math and Science	1,181	1,608	1,608
15.32 Lawrence Hall of Science	2,012	1,659	1,659
15.33 EQUALS	189	189	189
15.34 Teratogen Registry	379	340	340
15.35 Cooperative Extension	60,023	60,490	60,990
15.36 C.R. Drew University of Medicine and Science	4,617	4,617	4,617
15.37 Other	86,104	100,972	103,972
PROGRAM REQUIREMENTS			
20.10 LIBRARIES ACADEMIC SUPPORT			
State Operations:			
0001 General Fund	\$128,745	\$152,065	\$152,674
0992 Higher Education Fees and Income (UC General Funds)	27,159	28,561	27,952
0992 Higher Education Fees and Income (Student Fees)	23,816	24,651	25,248
9999 Restricted Fund Sources	<u>56,372</u>	<u>57,375</u>	<u>59,778</u>
Totals, State Operations	\$236,092	\$262,652	\$265,652
ELEMENT REQUIREMENTS			
20.11 Books and Binding	73,845	67,658	68,475
20.12 Acquisitions/Processing	63,629	79,960	80,926
20.13 Reference/Circulation	83,753	100,862	102,079
20.14 Automation	5,890	5,723	5,723
20.15 California Digital Library	8,975	8,449	8,449
PROGRAM REQUIREMENTS			
20.20 OTHER ACADEMIC SUPPORT			
State Operations:			
0001 General Fund	\$148,204	\$158,061	\$158,694
0992 Higher Education Fees and Income (UC General Funds)	31,264	29,687	29,054
0992 Higher Education Fees and Income (Student Fees)	53,516	54,293	54,837
9999 Restricted Fund Sources	<u>360,030</u>	<u>346,247</u>	<u>361,703</u>
Totals, State Operations	\$593,014	\$588,288	\$604,288
ELEMENT REQUIREMENTS			
20.21 Museums and Galleries	18,318	18,482	18,822
20.22 Intercollegiate Athletics	-	-	-
20.24 Demonstration Schools	3,839	3,718	3,866
20.25 Vivaria and Other (includes Employee Benefits)	240,439	240,719	246,111
20.27 Dental Clinics	10,180	9,907	10,277
20.28 Optometry Clinics	6,654	6,492	6,726
20.29 Neuropsychiatric Institutes	71,942	72,673	73,964
20.30 Veterinary Medical Teaching Facility	31,223	30,844	31,751
20.31 Vivaria and Other (Health Sciences)	199,721	194,570	201,940

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	2005-06*	2006-07*	2007-08*
20.32 Occupational Health Centers	10,698	10,883	10,831
PROGRAM REQUIREMENTS			
25 TEACHING HOSPITALS			
State Operations:			
0001 General Fund	\$43,867	\$51,891	\$51,891
9999 Restricted Fund Sources	<u>3,705,005</u>	<u>3,869,119</u>	<u>4,062,575</u>
Totals, State Operations	\$3,748,872	\$3,921,010	\$4,114,466
PROGRAM REQUIREMENTS			
30 STUDENT SERVICES			
State Operations:			
0992 Higher Education Fees and Income (Student Fees)	\$278,572	\$285,632	\$290,423
9999 Restricted Fund Sources	<u>157,518</u>	<u>164,463</u>	<u>173,347</u>
Totals, State Operations	\$436,090	\$450,095	\$463,770
ELEMENT REQUIREMENTS			
30.10 Social and Cultural Activities	170,832	157,626	162,415
30.20 Supplementary Educational Services	12,265	12,798	13,187
30.30 Counseling and Career Guidance	51,790	57,764	59,519
30.40 Financial Aid Administration	29,479	34,578	35,629
30.50 Student Admissions and Records	64,225	67,244	69,287
30.60 Student Health Services	107,499	120,085	123,733
PROGRAM REQUIREMENTS			
35 INSTITUTIONAL SUPPORT			
State Operations:			
0001 General Fund	\$303,373	\$298,044	\$299,238
0992 Higher Education Fees and Income (UC General Funds)	63,998	55,980	54,786
0992 Higher Education Fees and Income (Student Fees)	83,131	84,361	85,223
9999 Restricted Fund Sources	<u>198,417</u>	<u>163,263</u>	<u>175,401</u>
Totals, State Operations	\$648,919	\$601,648	\$614,648
ELEMENT REQUIREMENTS			
35.10 Executive Management	167,848	155,621	158,984
35.20 Fiscal Operations	127,926	118,607	121,170
35.30 General Administrative Services	158,304	146,772	149,943
35.40 Logistical Services	73,952	68,565	70,047
35.50 Community Relations	120,889	112,083	114,504
PROGRAM REQUIREMENTS			
40 OPERATION AND MAINTENANCE OF PLANT			
State Operations:			
0001 General Fund	\$270,149	\$357,180	\$366,386
0992 Higher Education Fees and Income (UC General Funds)	56,990	67,086	67,080
0992 Higher Education Fees and Income (Student Fees)	63,251	64,957	66,167
9999 Restricted Fund Sources	<u>54,908</u>	<u>40,723</u>	<u>44,513</u>
Totals, State Operations	\$445,298	\$529,946	\$544,146
ELEMENT REQUIREMENTS			
40.10 Plant Administration	17,035	20,273	21,766
40.20 Building Maintenance	119,315	141,996	144,198
40.30 Grounds Maintenance	25,550	30,407	27,207
40.40 Janitorial	76,653	91,224	89,784
40.50 Utilities Operation	25,478	30,321	32,649
40.60 Utilities Purchase	168,492	200,521	212,217

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	2005-06*	2006-07*	2007-08*
40.70 Refuse	8,517	10,137	10,339
40.80 Fire Departments	4,258	5,067	5,986
PROGRAM REQUIREMENTS			
45 STUDENT FINANCIAL AID			
State Operations:			
0001 General Fund	\$52,199	\$52,199	\$52,199
0992 Higher Education Fees and Income (UC General Funds)	8,140	8,140	8,140
0992 Higher Education Fees and Income (Student Fees)	359,634	374,729	422,119
9999 Restricted Fund Sources	<u>141,420</u>	<u>105,812</u>	<u>105,812</u>
Totals, State Operations	\$561,393	\$540,880	\$588,270
PROGRAM REQUIREMENTS			
50 AUXILIARY ENTERPRISES			
State Operations:			
9999 Restricted Fund Sources	<u>\$733,400</u>	<u>\$777,694</u>	<u>\$817,694</u>
Totals, State Operations	\$733,400	\$777,694	\$817,694
PROGRAM REQUIREMENTS			
55 PROVISIONS FOR ALLOCATION			
State Operations:			
0001 General Fund	\$154,225	\$52,854	\$77,796
0992 Higher Education Fees and Income (UC General Funds)	-	3,817	-
9999 Restricted Fund Sources	<u>2,516</u>	<u>18,299</u>	<u>21,623</u>
Totals, State Operations	\$156,741	\$74,970	\$99,419
PROGRAM REQUIREMENTS			
60 PROGRAM MAINTENANCE - FIXED COSTS, ECONOMIC FACTORS AND SALARY INCREASES			
State Operations:			
0001 General Fund	\$-	\$-	\$96,734
0992 Higher Education Fees and Income (UC General Funds)	-	-	20,000
0992 Higher Education Fees and Income (Student Fees)	<u>-</u>	<u>-</u>	<u>67,984</u>
Totals, State Operations	\$-	\$-	\$184,718
PROGRAM REQUIREMENTS			
65.10 SPECIAL REGENTS' PROGRAMS - OPPORTUNITY FUND PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$119,057</u>	<u>\$198,082</u>	<u>\$204,545</u>
Totals, State Operations	\$119,057	\$198,082	\$204,545
ELEMENT REQUIREMENTS			
65.11 Instruction	45,450	17,647	17,647
65.12 Research (the 2005-06 expenditures does not include the \$63.2 million capital related expenditures that principally related to research)	25,018	148,153	154,616
65.13 Institutional Support	36,378	24,336	24,336
65.14 Deferred Maintenance	3,124	3,000	3,000
65.15 Student Services/Student Academic Preparation and Educational Partnership Programs	9,087	4,946	4,946
PROGRAM REQUIREMENTS			
65.20 SPECIAL REGENTS' PROGRAMS - LAB MANAGEMENT			
State Operations:			

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	2005-06*	2006-07*	2007-08*
9999 Restricted Fund Sources	\$17,400	\$-	\$-
Totals, State Operations	\$17,400	\$-	\$-
PROGRAM REQUIREMENTS			
70.10 INSTRUCTION EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	\$525,384	\$534,434	\$555,812
Totals, State Operations	\$525,384	\$534,434	\$555,812
PROGRAM REQUIREMENTS			
70.20 RESEARCH EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	\$2,621,467	\$2,671,210	\$2,774,879
Totals, State Operations	\$2,621,467	\$2,671,210	\$2,774,879
PROGRAM REQUIREMENTS			
70.30 PUBLIC SERVICE EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	\$207,291	\$209,364	\$217,382
Totals, State Operations	\$207,291	\$209,364	\$217,382
PROGRAM REQUIREMENTS			
70.40 ACADEMIC SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	\$238,791	\$241,179	\$248,414
Totals, State Operations	\$238,791	\$241,179	\$248,414
PROGRAM REQUIREMENTS			
70.50 TEACHING HOSPITALS EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	\$13,481	\$13,616	\$14,024
Totals, State Operations	\$13,481	\$13,616	\$14,024
PROGRAM REQUIREMENTS			
70.60 STUDENT SERVICES EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	\$34,968	\$35,318	\$36,377
Totals, State Operations	\$34,968	\$35,318	\$36,377
PROGRAM REQUIREMENTS			
70.70 INSTITUTIONAL SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	\$69,667	\$69,667	\$72,009
Totals, State Operations	\$69,667	\$69,667	\$72,009
PROGRAM REQUIREMENTS			
70.80 OPERATION AND MAINTENANCE OF PLANT EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	\$7,106	\$7,177	\$7,392
Totals, State Operations	\$7,106	\$7,177	\$7,392
PROGRAM REQUIREMENTS			
70.90 STUDENT FINANCIAL AID EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	\$347,851	\$347,851	\$358,287

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
Totals, State Operations	\$347,851	\$347,851	\$358,287
PROGRAM REQUIREMENTS			
70.95 AUXILIARY ENTERPRISES EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$16,027</u>	<u>\$16,027</u>	<u>\$16,508</u>
Totals, State Operations	\$16,027	\$16,027	\$16,508
PROGRAM REQUIREMENTS			
80 MAJOR DEPARTMENT OF ENERGY LABORATORIES			
State Operations:			
9999 Restricted Fund Sources	<u>\$4,189,983</u>	<u>\$2,151,103</u>	<u>\$2,151,103</u>
Totals, State Operations	\$4,189,983	\$2,151,103	\$2,151,103
TOTALS, EXPENDITURES			
0001 General Fund	2,838,567	3,077,984	3,270,067
0992 Higher Education Fees and Income (UC General Funds)	554,151	560,594	576,777
0007 Breast Cancer Research Account	12,776	12,776	12,776
0046 Public Transportation Account, State Transportation Fund	980	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	14,253	14,553	14,553
0308 Earthquake Risk Reduction Fund of 1996	1,000	1,000	1,000
0321 Oil Spill Response Trust Fund	1,300	1,300	1,300
0814 California State Lottery Education Fund	30,939	31,370	31,370
0890 Federal Trust Fund (GEAR-UP)	3,500	3,500	3,500
0895 Federal Funds - Not In State Treasury	16,550	17,000	17,000
0945 California Breast Cancer Research Fund	633	473	778
0992 Higher Education Fees and Income (Student Fees)	1,388,751	1,437,446	1,574,221
0993 University Funds--Unclassified	6,478,671	6,871,137	7,196,020
0995 Reimbursements	2,516	1,496	4,820
3054 Health Care Benefit Fund	1,752	235	1,997
7895 Extramural Federal Funds - Not In State Treasury	2,209,738	2,249,860	2,328,605
7895 Extramural Federal Funds (Department of Energy)	4,189,983	2,151,103	2,151,103
9993 Extramural Nonfederal Unclassified Funds (State Agency Agreements)	224,758	221,089	225,511
9993 Extramural Nonfederal Unclassified Funds (Private Gifts, Contracts, and Grants)	1,062,441	1,089,110	1,143,610
9993 Extramural Nonfederal Unclassified Funds (Other University Funds)	585,096	585,784	603,358
Totals, Expenditures	\$19,618,355	\$18,328,790	\$19,159,346

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	Positions					
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	75,400.6	77,012.5	77,012.5	\$4,123,094	\$4,271,547	\$4,271,547
Total Adjustments	-	-	839.4	-	-	156,322
Estimated Salary Savings	-	-3,000.0	-3,000.0	-	-166,398	-166,398
Net Totals, Salaries and Wages	75,400.6	74,012.5	74,851.9	\$4,123,094	\$4,105,149	\$4,261,471

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Staff Benefits	-	-	-	824,619	821,030	937,524
Totals, Personal Services	75,400.6	74,012.5	74,851.9	\$4,947,713	\$4,926,179	\$5,198,995
OPERATING EXPENSES AND EQUIPMENT				\$6,398,626	\$7,105,665	\$7,508,164
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$11,346,339	\$12,031,844	\$12,707,159

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005	\$2,614,585	-	-
Adjustment per Section 3.60	17	-	-
Decrease expenditure authority per Provision 23	-3,764	-	-
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	\$2,834,604	-
Adjustment per Section 3.60	-	6	-
001 Budget Act appropriation	-	-	\$2,997,209
002 Budget Act appropriation (cash available in subsequent years)	(55,000)	(55,000)	(55,000)
003 Budget Act appropriation	144,851	158,327	174,108
Adjustment per Section 4.30 (Lease-Revenue)	-2,489	1,297	-
004 Budget Act appropriation	24,000	24,000	24,000
005 Budget Act appropriation	4,750	4,750	19,750
Payment of prior year claims per Provision 1	55,000	55,000	55,000
Chapter 592, Statutes of 2005 Entry-Level Master's Nursing Programs	1,720	-	-
Totals Available	\$2,838,670	\$3,077,984	\$3,270,067
Unexpended balance, estimated savings	-103	-	-
TOTALS, EXPENDITURES	\$2,838,567	\$3,077,984	\$3,270,067
0007 Breast Cancer Research Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,776	\$12,776	\$12,776
TOTALS, EXPENDITURES	\$12,776	\$12,776	\$12,776
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Earthquake Risk Reduction Fund of 1996)	(\$1,000)	(\$1,000)	(\$1,000)
TOTALS, EXPENDITURES	\$-	\$-	\$-
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	\$14,253	\$14,553	\$14,553
TOTALS, EXPENDITURES	\$14,253	\$14,553	\$14,553
0308 Earthquake Risk Reduction Fund of 1996			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,500	\$1,500	\$1,500
TOTALS, EXPENDITURES	\$1,500	\$1,500	\$1,500
Less funding provided by the General Fund	-500	-500	-500
NET TOTALS, EXPENDITURES	\$1,000	\$1,000	\$1,000

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,300	\$1,300	\$1,300
TOTALS, EXPENDITURES	\$1,300	\$1,300	\$1,300
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$30,939	\$31,370	\$31,370
TOTALS, EXPENDITURES	\$30,939	\$31,370	\$31,370
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,000	\$3,500	\$3,500
Budget Adjustment	-1,500	-	-
TOTALS, EXPENDITURES	\$3,500	\$3,500	\$3,500
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
United States appropriations	\$16,550	\$17,000	\$17,000
TOTALS, EXPENDITURES	\$16,550	\$17,000	\$17,000
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$473	\$473	\$778
Prior year balances available:			
Item 6440-001-0945, Budget Act of 2004	160	-	-
TOTALS, EXPENDITURES	\$633	\$473	\$778
0992 Higher Education Fees and Income UC/CC			
APPROPRIATIONS			
Student fee revenue	\$1,388,751	\$1,437,446	\$1,574,221
General Fund income	554,151	560,594	576,777
TOTALS, EXPENDITURES	\$1,942,902	\$1,998,040	\$2,150,998
0993 University Funds--Unclassified			
APPROPRIATIONS			
Current revenues--budgeted funds	\$6,478,671	\$6,871,137	\$7,196,020
TOTALS, EXPENDITURES	\$6,478,671	\$6,871,137	\$7,196,020
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,516	\$1,496	\$4,820
3054 Health Care Benefits Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,752	\$235	\$1,997
TOTALS, EXPENDITURES	\$1,752	\$235	\$1,997
7895 Extramural Federal Funds - Not in State Treasury			
APPROPRIATIONS			
Federal contracts and grants	\$2,209,738	\$2,249,860	\$2,328,605
Student financial aid	(268,623)	(273,512)	(283,085)
Major Department of Energy-supported laboratories	4,189,983	2,151,103	2,151,103
TOTALS, EXPENDITURES	\$6,399,721	\$4,400,963	\$4,479,708
9993 Extramural Nonfederal Unclassified Funds			
APPROPRIATIONS			
State of California (State agency agreements)	\$224,758	\$221,089	\$225,511
Private gifts, contracts and grants	1,062,441	1,089,110	1,143,610
Other university funds	585,096	585,784	603,358
TOTALS, EXPENDITURES	\$1,872,295	\$1,895,983	\$1,972,479

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$19,618,355	\$18,328,790	\$19,159,346
FUND CONDITION STATEMENTS			
	2005-06*	2006-07*	2007-08*
0308 Earthquake Risk Reduction Fund of 1996 ^S			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0042 From State Highway Account, State Transportation Fund per Item 6440-011-0042, Budget Acts of 2005, 2006, and 2007	\$1,000	\$1,000	\$1,000
Total Revenues, Transfers, and Other Adjustments	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
Total Resources	\$1,000	\$1,000	\$1,000
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	1,500	1,500	1,500
Expenditure Adjustments:			
6440 University of California			
Less funding provided by the General Fund (State Operations)	<u>-500</u>	<u>-500</u>	<u>-500</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
FUND BALANCE	-	-	-
0945 California Breast Cancer Research Fund ^N			
BEGINNING BALANCE	\$160	\$277	\$391
Prior year adjustments	<u>163</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$323	\$277	\$391
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
216000 Fees and Licenses	<u>594</u>	<u>594</u>	<u>594</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$594</u>	<u>\$594</u>	<u>\$594</u>
Total Resources	\$917	\$871	\$985
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1730 Franchise Tax Board (State Operations)	7	7	7
6440 University of California (State Operations)	<u>633</u>	<u>473</u>	<u>778</u>
Total Expenditures and Expenditure Adjustments	<u>\$640</u>	<u>\$480</u>	<u>\$785</u>
FUND BALANCE	\$277	\$391	\$200
3054 Health Care Benefits Fund ^S			
BEGINNING BALANCE	\$474	\$196	\$1,886
Prior year adjustments	<u>128</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$602	\$196	\$1,886
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	1,567	1,925	1,997
Transfers and Other Adjustments:			
TO0217 To Insurance Fund loan repayment per Health & Safety Code 127664	<u>-221</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,346</u>	<u>\$1,925</u>	<u>\$1,997</u>
Total Resources	\$1,948	\$2,121	\$3,883
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	1,752	235	1,997

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	2005-06*	2006-07*	2007-08*
Total Expenditures and Expenditure Adjustments	\$1,752	\$235	\$1,997
FUND BALANCE	\$196	\$1,886	\$1,886
Reserve for economic uncertainties	196	1,886	1,886

INFRASTRUCTURE OVERVIEW

The University of California (UC) system comprises 10 campuses, which are located in Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz, that operate 150 institutes, centers, bureaus, and research laboratories throughout the state serving more than 211,000 students. All of the campuses offer undergraduate, graduate, and professional education with one, San Francisco, devoted exclusively to the health sciences. In addition, the University operates teaching hospitals and clinics in five counties. The UC system has almost 5,500 buildings with 112 million gross square feet on approximately 30,000 acres.

MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$503.2 million in Higher Education Capital Outlay Bond Funds of 2006 for 26 projects for the construction and renovation of buildings. These buildings are needed for critical infrastructure and to meet enrollment and facility renewal needs at UC campuses.
- The Governor's Budget proposes \$70.0 million in lease revenue bonds to provide the state's funds for the Helios Research Facility and the Energy Biosciences Institute Facility to ensure the University of California will become the premier institution for alternative energy research.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2005-06*	2006-07*	2007-08*
99	CAPITAL OUTLAY				
	Major Projects				
99.00	UNIVERSITY-WIDE		\$100,662	\$5,371	\$267,670
99.00.055	Institutes for Science and Innovation		91,307 ^{PWCEg} _n	-	-
99.00.065	Teaching Hospital Infrastructure		9,355 ^{PWCEg}	5,371 ^{PWCG}	-
99.00.080	Telemedicine/Programs in Medical Education (PRIME) Facilities		-	-	227,670 ^{PWCEb} _n
99.00.085	Energy Biosciences Institute Project		-	-	40,000 ^{PWCEn}
99.01	BERKELEY CAMPUS		\$89,310	\$59,785	\$46,370
99.01.000	Nonstate Funded Projects		89,310 ^{PWCEn}	-	-
99.01.240	Doe Library Seismic Corrections, Step 4		-	49,435 ^{Cbn}	-
99.01.245	Campbell Hall Seismic Replacement Building		-	-	6,400 ^{PWb}
99.01.250	Birge Hall Infrastructure Improvements		-	10,350 ^{PWCB}	-
99.01.260	Helios Research Facility		-	-	30,000 ^{PWCEn}
99.01.265	Durant Hall Renovation		-	-	9,970 ^{PWCB}
99.02	SAN FRANCISCO CAMPUS		\$147,811	\$32,223	\$892
99.02.000	Nonstate Funded Projects		122,811 ^{PWCEn}	-	-
99.02.140	UCSF SB 1953 Hospital Seismic Upgrade Program		25,000 ^{Cn}	-	-
99.02.145	Medical Sciences Building Improvements, Phase 2		-	31,698 ^{Cb}	-
99.02.150	Electrical Distribution Improvements Phase 2		-	525 ^{Pb}	892 ^{Wb}
99.03	DAVIS CAMPUS		\$245,147	\$140,823	\$9,086
99.03.000	Nonstate Funded Projects		138,994 ^{PWCEn}	-	-
99.03.250	UCDMC SB 1953 Hospital Seismic Upgrade Program		102,590 ^{PWCEn}	-	-
99.03.305	Robert Mondavi Institute for Wine and Food Science		-	35,309 ^{Cb}	-
99.03.310	Seismic Corrections, Phase 4		-	6,714 ^{Cb}	-
99.03.315	Electrical Improvements, Phase 3		-	11,716 ^{WCbn}	-
99.03.320	Life Sciences Alterations, Phase 2		149 ^{Pb}	-	-
99.03.325	Physical Sciences Expansion		2,533 ^{Wb}	44,953 ^{CEbn}	-
99.03.330	Campus Wastewater Treatment Plant Expansion, Phase 1		241 ^{Pbn}	5,819 ^{WCbn}	-

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
99.03.345	Steam Expansion, Phase 1	640 ^{Wb}	11,363 ^{WCbn}	-
99.03.350	Veterinary Medicine 3B	-	3,100 ^{Pb}	4,751 ^{Wb}
99.03.355	King Hall Renovation and Expansion	-	21,849 ^{PWCbn}	-
99.03.360	Electrical Improvements, Phase 4	-	-	4,335 ^{PWCB}
99.04	LOS ANGELES CAMPUS	\$165,997	\$86,126	\$-
99.04.000	Nonstate Funded Projects	106,173 ^{PWCEn}	-	-
99.04.200	FEMA Expenditures (Chapter 15/94) for Northridge Earthquake Damage	-	248 ^{PWCB}	-
99.04.245	Geology Seismic Correction	9,489 ^{Cb}	-	-
99.04.260	Graduate School of Education and Information Studies Seismic Correction	2,564 ^{WCB}	-	-
99.04.265	Life Sciences Replacement Building	47,771 ^{WCEbn}	85,878 ^{Cb}	-
99.05	RIVERSIDE CAMPUS	\$100,089	\$142,108	\$46,432
99.05.000	Nonstate Funded Projects	3,055 ^{PWCEn}	-	-
99.05.170	East Campus Infrastructure Improvements	7,812 ^{Cb}	-	-
99.05.175	College of Humanities and Social Sciences Instruction and Research Facility	34,028 ^{Cbn}	-	940 ^{Eb}
99.05.180	Psychology Building	30,192 ^{Cb}	-	1,612 ^{Eb}
99.05.185	Geology and Physics Renovations	17,137 ^{WCB}	-	-
99.05.190	Materials Science and Engineering Building	2,149 ^{Wb}	50,549 ^{Cb}	-
99.05.195	Genomics Building	3,566 ^{PWn}	50,234 ^{Cn}	-
99.05.200	Environmental Health and Safety Expansion	-	1,000 ^{PWb}	-
99.05.205	Student Academic Support Services Building	1,650 ^{PWb}	18,035 ^{Cb}	-
99.05.210	Culver Center for the Arts	500 ^{Pn}	12,365 ^{WCbn}	-
99.05.215	Geology Building Renovations Phase 2	-	9,025 ^{PWCB}	-
99.05.220	Boyce Hall and Webber Hall Renovations	-	900 ^{Pb}	31,776 ^{WCB}
99.05.225	East Campus Infrastructure Improvements Phase 2	-	-	11,702 ^{PWCbn}
99.05.230	Batchelor Hall Building Systems Renewal	-	-	402 ^{Pb}
99.06	SAN DIEGO CAMPUS	\$234,039	\$167,465	\$4,204
99.06.000	Nonstate Funded Projects	193,764 ^{PWCEn}	-	-
99.06.215	UCSDMC SB 1953 Hospital Seismic Upgrade Program	-	40,000 ^{PWCn}	-
99.06.330	Biomedical Library Renovation and Addition	695 ^{Eb}	-	-
99.06.340	Student Academic Services Facility	504 ^{Eb}	-	-
99.06.355	Mayer Hall Addition and Renovation	28,026 ^{CEb}	13,126 ^{Cb}	-
99.06.360	Applied Physics and Mathematics Renovation	8,809 ^{Cb}	-	-
99.06.370	Music Building	2,091 ^{Wb}	36,125 ^{Cb}	2,204 ^{Eb}
99.06.375	Structural and Materials Engineering Building	-	75,057 ^{PWCB}	-
99.06.385	Chilled Water and Electrical Distribution Improvements	150 ^{Pn}	3,157 ^{WCB}	-
99.06.390	Management School Facility Phase 2	-	-	2,000 ^{Pbn}
99.07	SANTA CRUZ CAMPUS	\$19,477	\$75,932	\$108,915
99.07.000	Nonstate Funded Projects	2,940 ^{PWCEn}	-	-
99.07.130	Humanities and Social Sciences Facility	1,075 ^{Eb}	-	-
99.07.155	Seismic Corrections, Phase 3	5,706 ^{Cb}	-	-
99.07.160	Alterations for Engineering, Phase 2	4,402 ^{Cb}	-	-
99.07.165	McHenry Project	-	40,603 ^{WCB}	38,184 ^{CEb}
99.07.170	Alterations for Engineering, Phase 3	4,577 ^{PWb}	-	-
99.07.175	Digital Arts Facility	-	20,639 ^{WCB}	1,044 ^{Eb}
99.07.180	Infrastructure Improvements, Phase 1	777 ^{Pb}	7,833 ^{WCB}	-

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
99.07.185	Infrastructure Improvements, Phase 2	-	367 ^{Pb}	317 ^{Wb}
99.07.190	Biomedical Sciences Facility	-	6,490 ^{PWb}	69,370 ^{Cb}
99.08	SANTA BARBARA CAMPUS	\$61,626	\$103,418	\$11,071
99.08.000	Nonstate Funded Projects	51,158 ^{PWCEn}	-	-
99.08.120	Snidecor Hall Office Wing Seismic Replacement	405 ^{Eb}	-	-
99.08.125	Biological Sciences Building Renovation	9,691 ^{Cb}	-	-
99.08.130	Education and Social Sciences Building	-	89,412 ^{Cbn}	-
99.08.135	Arts Building Seismic Correction and Renewal	-	1,855 ^{PWb}	-
99.08.140	Electrical Infrastructure Renewal, Phase 2	372 ^{Wn}	8,695 ^{Cbn}	-
99.08.145	Davidson Library Addition and Renovation	-	1,250 ^{Pb}	1,055 ^{Wb}
99.08.150	Phelps Hall Renovation	-	1,100 ^{PWb}	-
99.08.155	Infrastructure Renewal Phase 1	-	740 ^{Pbn}	382 ^{Wbn}
99.08.160	Engineering II Life Safety Improvements and Addition	-	366 ^{Pn}	9,634 ^{WCbn}
99.09	IRVINE CAMPUS	\$145,725	\$105,472	\$80,097
99.09.000	Nonstate Funded Projects	42,412 ^{PWCEn}	-	-
99.09.240	UCIMC SB 1953 Hospital Seismic Upgrade Program	21,016 ^{PWCn}	-	-
99.09.325	Natural Sciences Unit 2	4,473 ^{CEn}	-	-
99.09.335	Central Plant Chiller Expansion, Step 5	17,269 ^{Bb}	-	-
99.09.340	Computer Science Unit 3	6,050 ^{Ebn}	-	-
99.09.345	Biological Sciences Unit 3	50,120 ^{Bb}	6,536 ^{Ebn}	-
99.09.350	Engineering Unit 3	1,222 ^{Wb}	47,347 ^{Cb}	6,584 ^{Ebn}
99.09.355	Social and Behavioral Sciences Building	3,163 ^{Pbn}	47,269 ^{WCbn}	-
99.09.360	Primary Electrical Improvements Step 3	-	2,571 ^{Vb}	-
99.09.365	Humanities Building	-	1,749 ^{Db}	23,977 ^{Bb}
99.09.370	Arts Building	-	-	39,855 ^{PWcb}
99.09.375	Steinhaus Hall Seismic Improvements	-	-	9,681 ^{PWcb}
99.10	AGRICULTURE AND NATURAL RESOURCES	\$746	\$1,978	\$1,708
99.10.050	Desert Research and Extension Center Irrigation Water Systems	696 ^{Cb}	-	-
99.10.055	Lincove Research and Extension Center Laboratory Facility	50 ^{PWb}	980 ^{Cb}	-
99.10.060	Kearney Research and Extension Center Pressure Irrigation System	-	998 ^{PWcb}	-
99.10.065	Hopland Research and Extension Center Field Laboratory and Multipurpose Facility	-	-	1,708 ^{PWcb}
99.11	MERCED CAMPUS	\$29,383	\$10,993	\$37,255
99.11.000	Nonstate Funded Projects	29,383 ^{PWCEn}	-	-
99.11.035	Logistical Support/Service Facilities	-	8,326 ^{CEb}	-
99.11.045	Social Sciences and Management Building	-	2,667 ^{PWb}	37,255 ^{Cb}
Totals, Major Projects		\$1,340,012	\$931,694	\$613,700
TOTALS, EXPENDITURES, ALL PROJECTS		\$1,340,012	\$931,694	\$613,700

FUNDING		2005-06*	2006-07*	2007-08*
0001	General Fund	\$9,730	\$5,371	\$-
0574	1998 Higher Education Capital Outlay Bond Fund	-	9,000	-
0660	Public Buildings Construction Fund	247,577	90,234	70,000
0705	Higher Education Capital Outlay Bond Fund of 1992	-	133	-
0791	June 1990 Higher Education Capital Outlay Bond Fund	-	115	-
0994	Other Unclassified Funds	833,372	64,290	40,535
6028	2002 Higher Education Capital Outlay Bond Fund	54,506	5,802	-
6041	2004 Higher Education Capital Outlay Bond Fund	194,827	416,794	-
6048	Higher Education Capital Outlay Bond Fund of 2006	-	339,955	503,165

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

FUNDING	2005-06*	2006-07*	2007-08*
TOTALS, EXPENDITURES, ALL FUNDS	\$1,340,012	\$931,694	\$613,700

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6440-301-0001, Budget Act of 2000, as partially reverted by Item 6440-495, Budget Act of 2003	\$15,101	\$5,371	-
Totals Available	\$15,101	\$5,371	\$-
Balance available in subsequent years	-5,371	-	-
TOTALS, EXPENDITURES	\$9,730	\$5,371	\$-
0574 1998 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
302 Budget Act appropriation	\$9,000	-	-
Prior year balances available:			
Item 6440-302-0574, Budget Act of 2005 as reappropriated by Item 6440-491, Budget Act of 2006	-	\$9,000	-
Totals Available	\$9,000	\$9,000	\$-
Balance available in subsequent years	-9,000	-	-
TOTALS, EXPENDITURES	\$-	\$9,000	\$-
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$70,000
Prior year balances available:			
Item 6440-301-0660, Budget Act of 2003	\$11,000	-	-
Item 6440-301-0660, Budget Act of 2004	55,000	\$51,434	-
Government Code Section 15820.84	188,606	40,000	-
Chapter 3, Statutes of 2002, Third Extraordinary Session	79,932	-	-
Chapter 33, Statutes of 2002	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	4,473	-	-
Totals Available	\$339,011	\$91,434	\$70,000
Unexpended balance, estimated savings	-	-1,200	-
Balance available in subsequent years	-91,434	-	-
TOTALS, EXPENDITURES	\$247,577	\$90,234	\$70,000
0705 Higher Education Capital Outlay Bond Fund of 1992			
APPROPRIATIONS			
Prior year balances available:			
Education Code Section 67359.20	\$133	\$133	-
Totals Available	\$133	\$133	\$-
Balance available in subsequent years	-133	-	-
TOTALS, EXPENDITURES	\$-	\$133	\$-
0791 June 1990 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Education Code Section 67359.20	\$115	\$115	-
Totals Available	\$115	\$115	\$-
Balance available in subsequent years	-115	-	-
TOTALS, EXPENDITURES	\$-	\$115	\$-

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
0994 Other Unclassified Funds			
APPROPRIATIONS			
Nonstate funds	\$833,372	\$64,290	\$40,535
TOTALS, EXPENDITURES	\$833,372	\$64,290	\$40,535
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
302 Budget Act appropriation	\$5,802	-	-
Prior year balances available:			
Item 6440-302-6028, Budget Act of 2003	54,506	-	-
Item 6440-302-6028, Budget Act of 2005 as reappropriated by Item 6440-491, Budget Act of 2006	-	\$5,802	-
Totals Available	\$60,308	\$5,802	\$-
Balance available in subsequent years	-5,802	-	-
TOTALS, EXPENDITURES	\$54,506	\$5,802	\$-
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$136,456	\$65,025	-
Augmentation per Government Code Sections 16352, 16409 and 16354	416	-	-
302 Budget Act appropriation	201,205	-	-
Prior year balances available:			
Item 6440-301-6041, Budget Act of 2004 as reappropriated by Item 6440-491, Budget Act of 2005	201,540	50,349	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-9,583	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	6,059	-	-
Item 6440-301-6041, Budget Act of 2005, as reappropriated by Item 6440-491, Budget Act of 2006	-	102,605	-
Item 6440-302-6041, Budget Act of 2004	79,757	3,113	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-3,174	-	-
Item 6440-302-6041, Budget Act of 2005 as reappropriated by Item 6440-491, Budget Act of 2006	-	195,702	-
Totals Available	\$612,676	\$416,794	\$-
Unexpended balance, estimated savings	-66,080	-	-
Balance available in subsequent years	-351,769	-	-
TOTALS, EXPENDITURES	\$194,827	\$416,794	\$-
6048 Higher Education Capital Outlay Bond Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$160,290	\$210,081
302 Budget Act appropriation	-	179,665	94,084
304 Budget Act appropriation	-	-	199,000
TOTALS, EXPENDITURES	\$-	\$339,955	\$503,165
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$1,340,012	\$931,694	\$613,700

6445 California Institute for Regenerative Medicine

The California Institute for Regenerative Medicine (Institute) was established in early 2005 with the passage of Proposition 71, the California Stem Cell Research and Cures Initiative. The statewide ballot measure, which provided \$3 billion in funding for stem cell research at California universities and research institutions, was approved by California voters on November 2, 2004, and called for the establishment of a new state agency to make grants and provide loans for stem cell research, research facilities, and other vital research opportunities.

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

* Dollars in thousands, except in Salary Range.

6445 California Institute for Regenerative Medicine - Continued

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 California Institute for Regenerative Medicine	18.9	27.7	47.5	\$18,715	\$182,247	\$832,267
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	18.9	27.7	47.5	\$18,715	\$182,247	\$832,267
FUNDING				2005-06*	2006-07*	2007-08*
6047 California Stem Cell Research and Cures Fund				\$18,715	\$182,247	\$832,267
TOTALS, EXPENDITURES, ALL FUNDS				\$18,715	\$182,247	\$832,267

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

MAJOR PROGRAM CHANGES

- The expenditures for the current year reflect a \$150 million loan from the General Fund to the California Stem Cell Research and Cures Fund for research grants and operating costs. The General Fund will be repaid from the proceeds of bonds issued under the California Stem Cell Research and Cures Bond Act of 2004.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*		Positions	2007-08*		Positions
	General Fund	Other Funds		General Fund	Other Funds	
• Stem Cell Local Assistance Grants	\$-	-\$104,942	-	\$-	\$523,700	-
• Stem Cell State Operations Funding	-	-22,111	-	-	-733	-
Totals, Baseline Adjustments	\$-	-\$127,053	-	\$-	\$522,967	-
TOTALS, BUDGET ADJUSTMENTS	\$-	-\$127,053	-	\$-	\$522,967	-

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
10 CALIFORNIA INSTITUTE FOR REGENERATIVE MEDICINE				
State Operations:				
6047 California Stem Cell Research and Cures Fund		\$5,081	\$10,889	\$32,267
Totals, State Operations		\$5,081	\$10,889	\$32,267
Local Assistance:				
6047 California Stem Cell Research and Cures Fund		\$13,634	\$171,358	\$800,000
Totals, Local Assistance		\$13,634	\$171,358	\$800,000
TOTALS, EXPENDITURES				
State Operations		5,081	10,889	32,267
Local Assistance		13,634	171,358	800,000
Totals, Expenditures		\$18,715	\$182,247	\$832,267

EXPENDITURES BY CATEGORY (Summary By Object)

* Dollars in thousands, except in Salary Range.

6445 California Institute for Regenerative Medicine - Continued

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	18.9	24.0	24.0	\$2,341	\$3,037	\$3,037
Total Adjustments	-	5.2	26.0	-	589	3,476
Estimated Salary Savings	-	-1.5	-2.5	-	-179	-325
Net Totals, Salaries and Wages	18.9	27.7	47.5	\$2,341	\$3,447	\$6,188
Staff Benefits	-	-	-	304	690	1,460
Totals, Personal Services	18.9	27.7	47.5	\$2,645	\$4,137	\$7,648
OPERATING EXPENSES AND EQUIPMENT				<u>\$2,436</u>	<u>\$6,752</u>	<u>\$24,619</u>
TOTALS, POSITIONS AND EXPENDITURES (State Operations)				\$5,081	\$10,889	\$32,267
2 Local Assistance				Expenditures		
				2005-06*	2006-07*	2007-08*
Grants and Subventions				<u>\$13,634</u>	<u>\$171,358</u>	<u>\$800,000</u>
TOTALS, EXPENDITURES (Local Assistance)				\$13,634	\$171,358	\$800,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
6047 California Stem Cell Research and Cures Fund			
APPROPRIATIONS			
Health and Safety Code Section 125291.20 and Government Code Section 16724.5	\$79	\$175	\$15,767
Health and Safety Code Section 125290.70(a)(2)	4,323	4,982	8,250
Health and Safety Code Section 125290.70 (a)(1)(b) and (c)	<u>679</u>	<u>5,732</u>	<u>8,250</u>
TOTALS, EXPENDITURES	\$5,081	\$10,889	\$32,267
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$5,081	\$10,889	\$32,267
2 LOCAL ASSISTANCE			
6047 California Stem Cell Research and Cures Fund			
APPROPRIATIONS			
Health and Safety Code Section 125290.70 (a)(1)(A) (Grants and Loans)	<u>\$13,634</u>	<u>\$171,358</u>	<u>\$800,000</u>
TOTALS, EXPENDITURES	\$13,634	\$171,358	\$800,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$13,634	\$171,358	\$800,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$18,715	\$182,247	\$832,267

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
6047 California Stem Cell Research and Cures Fund ^B			
BEGINNING BALANCE	\$5,430	\$1,189	-\$152,999
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
250300 Income From Surplus Money Investment Fund	74	59	
299600 Other-External-Private Sector	400		
520000 Bond Proceeds per Proposition 71			1,050,000
590000 Sale of Bond Anticipation Notes (BANS)	14,000	31,000	-45,000
Transfers and Other Adjustments:			
FO0001 From General Fund loan per Health and Safety Code Section 125291.60	-	150,000	-
TO0001 To General Fund loan repayment per Proposition 71	-	-3,000	-
TO0001 To General Fund loan repayment per Health and Safety Code Section 125291.60	-	-150,000	-

* Dollars in thousands, except in Salary Range.

6445 California Institute for Regenerative Medicine - Continued

	2005-06*	2006-07*	2007-08*
Total Revenues, Transfers, and Other Adjustments	\$14,474	\$28,059	\$1,005,000
Total Resources	\$19,904	\$29,248	\$852,001
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6445 California Institute for Regenerative Medicine			
State Operations	5,081	10,889	32,267
Local Assistance	13,634	171,358	800,000
Total Expenditures and Expenditure Adjustments	\$18,715	\$182,247	\$832,267
FUND BALANCE	\$1,189	-\$152,999	\$19,734

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	18.9	24.0	24.0	\$2,341	\$3,037	\$3,037
Proposed New Positions:						
Chief Finance & Administrative Officer	-	1.0	1.0	-	190	190
Scientific Program Officer I	-	1.5	2.0	-	147	235
Grants Technical Asst	-	0.7	1.0	-	37	52
Scientific Review Officer	-	0.8	1.0	-	83	125
Admin Coordinator	-	0.5	1.0	-	43	84
Sr. Officer for Facilities	-	0.7	1.0	-	89	133
Staffing Per Health and Safety Code Section 125290.45 (b)(1)	-	-	19.0	-	-	2,657
Totals, Proposed New Positions	-	5.2	26.0	\$-	\$589	\$3,476
Total Adjustments	-	5.2	26.0	\$-	\$589	\$3,476
TOTALS, SALARIES AND WAGES	18.9	29.2	50.0	\$2,341	\$3,626	\$6,513

6600 Hastings College of the Law

The Hastings College of the Law was founded in 1878 by Serranus Clinton Hastings, the first Chief Justice of the State of California. On March 26, 1878, the Legislature provided for affiliation with the University of California. Hastings is the oldest law school and one of the largest public law schools in the West. Policy for the College is established by the Board of Directors and is carried out by the Chancellor, Dean, and other officers of the College. The Board has 11 directors: one is an heir or representative of S.C. Hastings and the other 10 are appointed by the Governor and approved by a majority of the Senate. Directors serve for twelve-year terms. Hastings is a charter member of the Association of American Law Schools and is fully accredited by the American Bar Association. The juris doctor degree is granted by The Regents of the University of California, and is signed by the President of the University of California and the Chancellor and Dean of Hastings College of the Law.

The mission of the University of California, Hastings College of the Law is to provide an academic program of the highest quality, based upon scholarship, teaching, and research, to a diverse student body and to assure that its graduates have a comprehensive understanding and appreciation of the law and are well trained for the multiplicity of roles they will play in a society and profession that are subject to continually changing demands and needs.

Because department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Hastings College of the Law's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Instruction	108.7	112.9	115.9	\$12,583	\$14,639	\$16,219
20 Public and Professional Services	-	-	-	6	-	-
30 Academic Support--Law Library	22.1	23.0	23.0	3,386	3,522	3,745
40 Student Services	29.2	30.7	30.7	7,846	8,450	9,225

* Dollars in thousands, except in Salary Range.

6600 Hastings College of the Law - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
50 Institutional Support	57.5	63.2	63.2	7,453	8,181	8,733
60 Operation and Maintenance of Plant	4.8	5.0	5.0	3,801	4,116	1,898
70 Extramural	-	-	-	10,865	14,013	8,061
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	222.3	234.8	237.8	\$45,940	\$52,921	\$47,881
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$8,363	\$10,671	\$10,631
0814 California State Lottery Education Fund				183	196	196
0993 University Funds--Unclassified				26,529	28,041	28,993
9994 Extramural Funds				10,865	14,013	8,061
TOTALS, EXPENDITURES, ALL FUNDS				\$45,940	\$52,921	\$47,881

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Section 92200 et seq.

MAJOR PROGRAM CHANGES

- Consistent with the Higher Education Compact the Governor entered into with the University of California and California State University, the Hastings College of the Law will receive a 4 percent increase of \$406,000 for basic budget support.
- The Budget reflects an increase in fee revenue of \$2.0 million associated with an 8 percent scheduled fee increase that has been adopted by the Hastings Board of Directors.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Increase Basic Budget Support by 4.0 Percent Per Higher Education Compact	\$-	\$-	-	\$406	\$-	-
• Increase Funding for Retired Annuitant Benefit Costs	-	-	-	77	-	-
• Student Fee Increase of 8 Percent	-	99	-	-	2,046	-
• Miscellaneous Baseline Adjustments in Extramural and Other Non-State Funds	-	6,951	-	-	4	-
• Adjust Lottery Revenues	-	1	-	-	1	-
• Remove One-Time Funding for Capital Outlay Project Relocation Costs	-	-	-	-523	-	-
Totals, Baseline Adjustments	\$-	\$7,051	-	-\$40	\$2,051	-
TOTALS, BUDGET ADJUSTMENTS	\$-	\$7,051	-	-\$40	\$2,051	-

* Dollars in thousands, except in Salary Range.

6600 Hastings College of the Law - Continued

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

	2005-06	2006-07	2007-08
Full-Time Equivalent Students	1,281	1,250	1,250
Resident Students:			
Enrollment Fees	\$19,725	\$19,725	\$21,303
Activity Fees	82	82	82
Academic Enhancement Fee	200	200	200
Exam Materials and Processing Fee	120	120	120
Health Insurance Fee ¹	1,860	1,707	1,707
Health Services Fee ¹	310	356	356
Totals, Resident Fees	\$22,297	\$22,190	\$23,768
Non-Resident Students:			
Non-Resident Tuition	\$11,225	\$11,225	\$11,225
Resident Student Fees Charged to Non-Residents.	22,297	22,190	23,768
Totals, Non-Resident Fees	\$33,522	\$33,415	\$34,993

¹ The Health Insurance and Health Services Fees for 2007-08 will be determined in Spring 2007.

6600 Hastings College of the Law - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 INSTRUCTION PROGRAM

The Instruction program is designed to provide thorough and systematic instruction in those branches of the law, which will best prepare students for their responsibilities to the community as members of the legal profession. It is composed of three elements: classroom, theory-practice, and instructional support. Through these elements, students receive a combination of theoretical instruction, practical experience, specialized training as lawyers, and necessary support services.

The principal objectives of the program are to: (1) develop in the students the required competency in substantive law demanded by the legal profession; (2) develop students' skills in research and writing; (3) provide students with an adequate background in the law through the study of the development of the legal system and the role of the legal profession, both in the United States and abroad; (4) instill in students, through theory-practice clinical courses, a level of professional competence and skill that will shorten the period of training in the law office; and (5) develop special skills in advocacy for trial lawyers.

20 PUBLIC AND PROFESSIONAL SERVICES PROGRAM

The Public and Professional Services program includes the Office of Continuing Legal Education, which is designed to provide training to practicing attorneys and judges through intensified courses in civil and criminal law. The program is fully self-supporting.

30 ACADEMIC SUPPORT PROGRAM-LAW LIBRARY

The primary objective of the Law Library is to support the legal education curriculum of Hastings 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, for moot court, trial practice, legal clinic assignments, and to support legal scholarships. A secondary objective of the Law Library is to support the legal research needs of the larger community, including local attorneys.

40 STUDENT SERVICES PROGRAM

The Student Services program includes Admissions, Records, Financial Aid, Career Services, the Academic Support Program, the Legal Education Opportunity Program (LEOP) and the Disability Resource Program. Through these offices, students are provided a fair system for admittance to the law school and information about their academic performance. Students are assisted in securing necessary financial assistance to complete the instructional program, and are also assisted in identifying employment opportunities. Supportive services include academic advising, accommodations for students with disabilities, the Academic Support Program, which provides analytical skills and writing instruction to qualifying students, and the LEOP program, which includes small group tutorials and other services to supplement regular instructional activities for the educationally, socially, economically, or otherwise disadvantaged students. In 2006-07, the 243 LEOP students comprised about 19 percent of the student body.

50 INSTITUTIONAL SUPPORT PROGRAM

The Institutional Support program includes Executive Management and Management Support, Personnel, Fiscal Services, Public Safety, Community Relations and Administrative Services. This program provides administrative support to all the programs provided by the Hastings College of the Law.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
PROGRAM REQUIREMENTS				
10	INSTRUCTION			
	State Operations:			
0001	General Fund	\$2,972	\$3,981	\$4,277
0814	California State Lottery Education Fund	183	196	196
0993	University Funds--Unclassified	<u>9,428</u>	<u>10,462</u>	<u>11,746</u>
	Totals, State Operations	\$12,583	\$14,639	\$16,219
ELEMENT REQUIREMENTS				
10.10	Classroom	\$9,052	\$10,918	\$12,319
	State Operations:			
0001	General Fund	2,126	2,956	3,236
0814	California State Lottery Education Fund	183	196	196
0993	University Funds--Unclassified	6,743	7,766	8,887
10.20	Theory Practice	\$3,154	\$3,357	\$3,510

* Dollars in thousands, except in Salary Range.

6600 Hastings College of the Law - Continued

	2005-06*	2006-07*	2007-08*
State Operations:			
0001 General Fund	756	925	937
0993 University Funds--Unclassified	2,398	2,432	2,573
10.35 Instructional Support	\$377	\$364	\$390
State Operations:			
0001 General Fund	90	100	104
0993 University Funds--Unclassified	287	264	286
PROGRAM REQUIREMENTS			
20 PUBLIC AND PROFESSIONAL SERVICES			
State Operations:			
0993 University Funds--Unclassified	\$6	\$-	\$-
Totals, State Operations	\$6	\$-	\$-
PROGRAM REQUIREMENTS			
30 ACADEMIC SUPPORT--LAW LIBRARY			
State Operations:			
0001 General Fund	\$812	\$971	\$1,000
0993 University Funds--Unclassified	2,574	2,551	2,745
Totals, State Operations	\$3,386	\$3,522	\$3,745
PROGRAM REQUIREMENTS			
40 STUDENT SERVICES			
State Operations:			
0001 General Fund	\$1,882	\$2,329	\$2,460
0993 University Funds--Unclassified	5,964	6,121	6,765
Totals, State Operations	\$7,846	\$8,450	\$9,225
ELEMENT REQUIREMENTS			
40.10 Admissions and Enrollment Management			
State Operations:			
0001 General Fund	107	192	193
0993 University Funds--Unclassified	337	504	531
40.20 Records Office	\$319	\$354	\$375
State Operations:			
0001 General Fund	77	98	100
0993 University Funds--Unclassified	242	256	275
40.30 Financial Aid	\$5,660	\$5,772	\$6,408
State Operations:			
0001 General Fund	1,357	1,591	1,708
0993 University Funds--Unclassified	4,303	4,181	4,700
40.40 Student Placement	\$404	\$448	\$474
State Operations:			
0001 General Fund	97	123	127
0993 University Funds--Unclassified	307	325	347
40.50 Legal Education Opportunity Program	\$337	\$357	\$379
State Operations:			
0001 General Fund	81	98	101
0993 University Funds--Unclassified	256	259	278
40.60 Academic Support Program	\$253	\$293	\$311
State Operations:			
0001 General Fund	61	81	83
0993 University Funds--Unclassified	192	212	228

* Dollars in thousands, except in Salary Range.

6600 Hastings College of the Law - Continued

	2005-06*	2006-07*	2007-08*
40.70 Disability Resource Program	\$206	\$251	\$262
State Operations:			
0001 General Fund	49	69	70
0993 University Funds--Unclassified	157	182	192
40.80 Student Services Office	\$191	\$202	\$215
State Operations:			
0001 General Fund	46	56	57
0993 University Funds--Unclassified	145	146	158
40.90 Student Orientation and Graduation	\$32	\$77	\$77
State Operations:			
0001 General Fund	7	21	21
0993 University Funds--Unclassified	25	56	56
PROGRAM REQUIREMENTS			
50 INSTITUTIONAL SUPPORT			
State Operations:			
0001 General Fund	\$1,786	\$2,255	\$2,387
0993 University Funds--Unclassified	5,667	5,926	6,346
Totals, State Operations	\$7,453	\$8,181	\$8,733
ELEMENT REQUIREMENTS			
50.10 Executive Management and Management Support	\$3,576	\$3,786	\$3,999
State Operations:			
0001 General Fund	857	1,043	1,067
0993 University Funds--Unclassified	2,719	2,743	2,932
50.20 Human Resources	\$405	\$365	\$385
State Operations:			
0001 General Fund	97	101	103
0993 University Funds--Unclassified	308	264	282
50.30 Fiscal Services	\$1,110	\$1,134	\$1,203
State Operations:			
0001 General Fund	266	313	321
0993 University Funds--Unclassified	844	821	882
50.40 Public Safety	\$988	\$955	\$1,017
State Operations:			
0001 General Fund	237	263	271
0993 University Funds--Unclassified	751	692	746
50.50 Community Relations	\$809	\$1,080	\$1,141
State Operations:			
0001 General Fund	194	298	305
0993 University Funds--Unclassified	615	782	836
50.60 Administrative Services	\$565	\$861	\$988
State Operations:			
0001 General Fund	135	237	320
0993 University Funds--Unclassified	430	624	668
PROGRAM REQUIREMENTS			
60 OPERATION AND MAINTENANCE OF PLANT			
State Operations:			
0001 General Fund	\$911	\$1,135	\$507
0993 University Funds--Unclassified	2,890	2,981	1,391
Totals, State Operations	\$3,801	\$4,116	\$1,898

* Dollars in thousands, except in Salary Range.

6600 Hastings College of the Law - Continued

	2005-06*	2006-07*	2007-08*
ELEMENT REQUIREMENTS			
60.10 Building Services	\$637	\$663	\$663
State Operations:			
0001 General Fund	153	183	177
0993 University Funds--Unclassified	484	480	486
60.20 Building Maintenance	\$3,164	\$3,453	\$1,235
State Operations:			
0001 General Fund	758	952	330
0993 University Funds--Unclassified	2,406	2,501	905
PROGRAM REQUIREMENTS			
70 EXTRAMURAL			
Extramural Funds:			
9994 Extramural Funds	\$10,865	\$14,013	\$8,061
Totals, Extramural Funds	\$10,865	\$14,013	\$8,061
ELEMENT REQUIREMENTS			
Extramural Funds:			
70.10 Instruction and Research	1,130	1,216	1,139
70.20 Public and Professional Services	8	25	25
70.30 Academic Support	28	50	50
70.40 Student Services	236	206	206
70.50 Institutional Support	344	406	406
70.60 Operation and Maintenance of Plant	2,801	5,492	-
70.70 Auxiliary Enterprises	5,115	5,404	5,021
70.80 Student Financial Aid	1,203	1,214	1,214
TOTALS, EXPENDITURES			
State Operations	35,075	38,908	39,820
Extramural Funds	10,865	14,013	8,061
Totals, Expenditures	\$45,940	\$52,921	\$47,881

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	222.3	239.1	239.1	\$17,951	\$19,569	\$19,569
Total Adjustments	-	3.0	6.0	-	1,129	2,833
Estimated Salary Savings	-	-7.3	-7.3	-	-265	-265
Net Totals, Salaries and Wages	222.3	234.8	237.8	\$17,951	\$20,433	\$22,137
Staff Benefits	-	-	-	2,826	3,375	4,001
Totals, Personal Services	222.3	234.8	237.8	\$20,777	\$23,808	\$26,138
OPERATING EXPENSES AND EQUIPMENT						
SPECIAL ITEMS OF EXPENSE						
Student Financial Aid				\$5,392	\$5,479	\$6,089
Totals, Special Items of Expense				\$5,392	\$5,479	\$6,089
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$35,075	\$38,908	\$39,820

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

* Dollars in thousands, except in Salary Range.

6600 Hastings College of the Law - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,363	\$10,671	\$10,631
TOTALS, EXPENDITURES	\$8,363	\$10,671	\$10,631
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$183	\$196	\$196
TOTALS, EXPENDITURES	\$183	\$196	\$196
0993 University Funds--Unclassified			
APPROPRIATIONS			
Student enrollment fees	\$24,618	\$24,341	\$26,288
Other student fees	1,590	2,045	2,045
Scholarly publications	117	101	101
Continuing legal education program payments	6	-	-
Allowance for overhead-DOE	198	202	202
Other	-	1,352	357
TOTALS, EXPENDITURES	\$26,529	\$28,041	\$28,993
9994 Extramural Funds			
APPROPRIATIONS			
Federal funds	\$582	\$437	\$410
Private gifts, contracts and grants	2,634	1,309	1,262
Other Hastings funds	7,649	12,267	6,389
TOTALS, EXPENDITURES	\$10,865	\$14,013	\$8,061
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$45,940	\$52,921	\$47,881

INFRASTRUCTURE OVERVIEW

Hastings College of the Law is a stand-alone institution with over 1,200 students and is affiliated with the University of California. The College's academic mission is dedicated exclusively to providing legal education of the highest quality. Hastings is located in San Francisco's Civic Center area. The campus is on 2.6 acres in an urban setting with three buildings totaling 581,000 gross square feet along with a parking lot of 37,000 gross square feet.

SUMMARY OF PROJECTS

State Building Program Expenditures	2005-06*	2006-07*	2007-08*
60 CAPITAL OUTLAY			
Major Projects			
60.10 HASTINGS COLLEGE OF THE LAW	\$24,004	\$-	\$-
60.10.002 200 McAllister Street--Code Compliance Upgrade	24,004 ^{Cbs}	-	-
Totals, Major Projects	\$24,004	\$-	\$-
TOTALS, EXPENDITURES, ALL PROJECTS	\$24,004	\$-	\$-
FUNDING	2005-06*	2006-07*	2007-08*
6028 2002 Higher Education Capital Outlay Bond Fund	\$20,800	\$-	\$-
9994 Extramural Funds	3,204	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$24,004	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
6028 2002 Higher Education Capital Outlay Bond Fund			

* Dollars in thousands, except in Salary Range.

6600 Hastings College of the Law - Continued

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
APPROPRIATIONS			
Prior year balances available:			
Item 6600-301-6028, Budget Act of 2004	\$18,758	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	<u>2,042</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$20,800	\$-	\$-
9994 Extramural Funds			
APPROPRIATIONS			
Other Hasting Funds	<u>\$3,204</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,204	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$24,004	\$-	\$-

6610 California State University

The California State University (CSU) system is comprised of 23 campuses, including 22 university campuses and the California Maritime Academy. The system is administered by an independent governing Board of Trustees that includes 25 members: 5 ex officio, 16 appointed by the Governor to four-year terms and 4 members appointed to two-year terms (two student representatives-one voting and one non-voting; and one representative each from faculty and alumni). The Trustees appoint the Chancellor, who is the chief executive officer of the system, and the Presidents, who are the chief executive officers of the respective campuses.

The California State Colleges were brought together as a system by the Donahoe Higher Education Act of 1960. In 1972, the system became the California State University and Colleges (CSUC); the name of the system was changed to the California State University in January 1982. The oldest campus, San Jose State University, was founded in 1857 and became the first institution of public higher education in California.

The Trustees, the Chancellor, and the Presidents develop systemwide policy, with actual implementation at the campus level taking place through a broadly based consultative process. The Academic Senate, made up of elected faculty representatives from each campus, recommends academic policy to the Board of Trustees through the Chancellor. While each campus has its own unique geographic and curricular character, all campuses offer undergraduate and graduate instruction for professional and occupational goals, as well as broad liberal education programs. For graduation, each campus requires a basic program of general education, regardless of the major selected by the student. CSU offers the doctorate in Education, as well as a limited number of doctoral degrees offered jointly with the University of California and with Claremont Graduate School.

The program goals of the University are:

- To provide instruction in the liberal arts and sciences, the professions, applied fields which require more than two years of college education, and teacher education-both for undergraduate and graduate students through the master's degree.
- To provide public services to the people of the State of California.
- To provide services to students enrolled in the University.
- To support the primary functions of instruction, research, public services, and student services in the University, and to ensure legal obligations related to executive and business affairs are met.
- To prepare administrative leaders for California public elementary and secondary schools and community colleges with the knowledge and skills needed to be effective leaders by awarding the doctorate degree in Education.

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

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

		Positions			Expenditures		
		2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
01	Instruction	20,718.1	21,690.4	21,690.4	\$1,682,178	\$1,896,410	\$2,003,495
02	Research	203.9	54.9	54.9	4,769	43,987	44,253
03	Public Services	576.6	98.4	98.4	10,955	11,507	12,366
04	Academic Support	5,266.1	5,755.7	5,755.7	480,778	549,609	581,758
05	Student Services	5,323.7	5,457.2	5,457.2	385,674	399,100	414,471
06	Institutional Support	4,599.9	4,932.8	4,932.8	540,896	589,970	624,873
07	Operations and Maintenance of Plant	3,516.9	3,644.9	3,644.9	523,229	556,601	598,922
08	Student Financial Aid	-	-	-	623,749	615,247	654,053

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
09 Auxiliary Enterprises	1,607.5	1,671.6	1,671.6	2,012,884	1,803,646	1,803,646
10 Provisions for Allocation	-	-	-	-	37,351	36,219
11 Reimbursed Activities	1,547.5	1,610.5	1,610.5	201,939	183,262	1,862
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	43,360.2	44,916.4	44,916.4	\$6,467,051	\$6,686,690	\$6,775,918
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$2,596,000	\$2,811,384	\$2,976,335
0498 Higher Education Fees and Income-CSU				1,230,748	-	-
0573 State University Continuing Education Revenue Fund				135,561	133,328	133,328
0580 California State University Dormitory Revenue Fund				221,315	200,965	200,965
0583 California State University Parking Revenue Fund				32,002	36,724	36,724
0839 California State University Lottery Education Fund				45,784	68,372	51,084
0890 Federal Trust Fund				36,919	39,500	39,500
0895 Federal Funds - Not In State Treasury				353,693	354,000	354,000
0948 California State University Trust Fund				-	1,243,433	1,366,398
0994 Other Unclassified Funds				1,303,303	1,305,709	1,305,709
0995 Reimbursements				201,939	183,262	1,862
6041 2004 Higher Education Capital Outlay Bond Fund				26,000	-	-
6048 Higher Education Capital Outlay Bond Fund of 2006				-	50,000	50,000
7896 Auxiliary Organizations				283,787	260,013	260,013
TOTALS, EXPENDITURES, ALL FUNDS				\$6,467,051	\$6,686,690	\$6,775,918

In fiscal year 2006-07, Higher Education Fees and Income will be continuously appropriated and may be deposited in CSU local trust accounts.

This summary includes expenditures, but not personnel years, for auxiliary organizations.

MAJOR PROGRAM CHANGES

- In accordance with the Higher Education Compact signed by the Administration and CSU in 2004, the Budget includes a 4 percent increase of \$108.9 million for basic budget support and an increase of \$65.5 million for 2.5 percent enrollment growth, sufficient to fund 8,355 full-time equivalent students.
- The Budget reflects an increase in fee revenue of \$97.8 million associated with fee increases of 10 percent for undergraduates, graduates, and teacher credential candidates.
- To help address California's critical shortage of highly trained teachers in the subjects of science and math, the Budget includes an increase of \$2 million to enable CSU to establish three regional science and math teacher recruitment centers and to continue to expand its campus programs.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Increase Basic Budget Support by 4.0 Percent Per Higher Education Compact	\$-	\$-	-	\$108,746	\$-	-
• 2.5 Percent Increase for Enrollment Growth Per Compact	-	-	-	65,478	-	-
• Retirement Cost Adjustment Per Control Section 3.60	23,284	1,315	-	23,284	676	-
• Remove One-Time 2006-07 Base Reduction Related to Student Fee Shift	-	-	-	5,000	-	-
• Increase Funding for Science and Math Teacher Initiative	-	-	-	2,000	-	-

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Increase Basic Budget Support by 4.0 Percent for Fellows Program Per Compact	-	-	-	120	-	-
• Miscellaneous Baseline Adjustments in Extramural and Other Non-State Funds	-	421,011	-	-	243,126	-
• Student Fee Increase of 10 Percent	-	-	-	-	97,754	-
• Adjust Base Student Fee Revenues	-	12,129	-	-	37,340	-
• Adjust Lottery Revenue	-	19,002	-	-	1,714	-
• Transfer to Leg Claims	-6	-	-	-	-	-
• Add Prior-Year Carryover	1,205	-	-	-	-	-
• Pro Rata Adjustment	-	-	-	-	-4,478	-
• Remove One-Time Funding for Science and Math Teacher Initiative	-	-	-	-652	-	-
• Remove One-Time Funding for Nursing Programs	-	-	-	-2,000	-	-
• Lease Purchase Adjustment	-2,009	-	-	-2,714	1,602	-
• 2007-08 Base Reduction Related to Student Fee Shift Per Item 6110-402	-	-	-	-4,837	-	-
• Remove One-Time Funding for Outreach Programs	-	-	-	-7,000	-	-
Totals, Baseline Adjustments	\$22,474	\$453,457	-	\$187,425	\$377,734	-
TOTALS, BUDGET ADJUSTMENTS	\$22,474	\$453,457	-	\$187,425	\$377,734	-

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

Average Term Enrollment and Full-Time Equivalent Students

	Annual			Annual		
	College Year Headcount Enrollment			Full-Time Equivalent Students (FTES) ¹		
	Actual	Budgeted	Proposed	Actual	Budgeted	Proposed
	2005-06	2006-07	2007-08	2005-06	2006-07	2007-08
UNDERGRADUATE						
Lower Division	97,509	99,515	104,796	88,993	90,736	92,780
Resident	94,680	96,546	101,967	86,030	87,626	89,817
Nonresident	2,829	2,969	2,829	2,963	3,110	2,963
Upper Division	225,486	230,155	238,402	186,506	190,158	194,442
Resident	217,926	222,220	230,841	180,294	183,639	188,230
Nonresident	7,560	7,935	7,561	6,212	6,519	6,212
Totals, Undergraduate	322,995	329,670	343,198	275,499	280,894	287,222
Resident	312,606	318,766	332,808	266,324	271,265	278,047
Nonresident	10,389	10,904	10,390	9,175	9,629	9,175
POST-BACCALAUREATE	21,873	22,315	23,262	15,614	15,913	16,289
Resident	21,502	21,926	22,891	15,336	15,621	16,011
Nonresident	371	389	371	278	292	278
GRADUATE	49,830	50,942	52,769	33,636	34,357	34,979
Resident	45,475	46,371	48,414	30,499	31,065	31,842
Nonresident	4,355	4,571	4,355	3,137	3,292	3,137
Totals, Post-baccalaureate and Graduate	71,703	73,257	76,031	49,250	50,270	51,268
Resident	66,977	68,297	71,305	45,835	46,686	47,853
Nonresident	4,726	4,960	4,726	3,415	3,584	3,415
Subtotal	394,698	402,927	419,229	324,749	331,164	338,490
Resident	379,583	387,063	404,113	312,159	317,951	325,900
Nonresident	15,115	15,864	15,116	12,590	13,213	12,590
State Supported Summer Enrollment ²	38,119	38,926	40,447	16,762	17,098	17,464
Resident	36,229	36,943	38,557	15,951	16,247	16,653
Nonresident	1,890	1,983	1,890	811	851	811
Grand Total	432,817	441,853	459,676	341,511	348,262	355,954
Resident	415,812	424,006	442,670	328,110	334,198	342,553
Nonresident	17,005	17,847	17,006	13,401	14,064	13,401

¹ CSU recalculated its 2005-06 enrollment estimates to reflect full-time graduate students as taking 12 units per term, rather than 15 units as in the past, to be consistent with national higher education reporting standards.

² Budget year numbers for specific enrollment levels are provided for display purposes only and do not constitute an enrollment plan.

6610 California State University - Continued

Student Fees (Whole Dollars)

RESIDENT STUDENTS

Undergraduate			
Full-time Students (6.1 units or more)	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Systemwide Fee	\$2,520	\$2,520	\$2,772
Average Campus Fee	644	679	679
Totals	\$3,164	\$3,199	\$3,451
Part-time Students (6.0 units or less)			
Systemwide Fee	\$1,464	\$1,464	\$1,608
Average Campus Fee	644	679	679
Totals	\$2,108	\$2,143	\$2,287
Graduate			
Full-time Students (6.1 units or more)			
Systemwide Fee	\$3,102	\$3,102	\$3,414
Average Campus Fee	644	679	679
Totals	\$3,746	\$3,781	\$4,093
Part-time Students (6.0 units or less)			
Systemwide Fee	\$1,800	\$1,800	\$1,980
Average Campus Fee	644	679	679
Totals	\$2,444	\$2,479	\$2,659

NON-RESIDENT STUDENTS

Full-time Students (15 units per term)			
Resident Fees	\$3,164	\$3,164	\$3,164
Nonresident Tuition	10,170	10,170	10,170
Totals	\$13,334	\$13,334	\$13,334

6610 California State University - Continued

Schedule of Higher Education Fees and Income

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Application Fee	\$24,134	\$20,505	\$20,505
State University Fee	990,538	1,029,060	\$1,152,025
Nonresident Fee	110,741	108,884	108,884
Health Services Fee	19,690	29,365	29,365
Miscellaneous Fees	47,482	24,624	24,624
Overhead-Contracts and Grants	81	1,140	1,140
Work Study-Private Contributions	37	232	232
Subtotal	\$1,192,703	\$1,213,810	\$1,336,775
Revenue from External Fund Sources	38,045	29,623	29,623
Total Revenue	\$1,230,748	\$1,243,433	\$1,366,398

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued**PROGRAM DESCRIPTIONS (Program Objectives Statement)****01 INSTRUCTION**

The California State University (CSU) Instruction program educates students for attainment of degrees, credentials or certificates in the liberal arts and sciences, and certain applied fields and professions. CSU graduates ten percent of the California workforce, and prepares an estimated ten percent of the nation's teachers and seven percent of the nation's engineers. The University prepares about 60 percent of California's teachers. CSU offers more than 1,800 bachelor's and master's degree programs in over 240 subject areas. Many programs are offered so students can complete all upper division and graduate requirements by part-time late afternoon and evening study. CSU also offers a doctorate degree in Education, as well as a limited number of doctoral degrees jointly with the University of California and with private California institutions.

In conjunction with campus-based instruction, CSU provides instruction through seven off-campus centers, and through self-supporting extended education programs.

The Instruction program consists of general academic instruction, preparatory/remedial instruction, instructional information technology, community education instructional services, and non-baccalaureate vocational/technical instruction.

02 RESEARCH

CSU research is comprised of specifically organized activities, whether commissioned by an external agency or budgeted by the University. Additional research funds may be provided directly to the campuses from non-state General Fund, external sources.

03 PUBLIC SERVICE

The Public Service program 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.

04 ACADEMIC SUPPORT

The Academic Support program includes libraries, museums and galleries, educational media services, support information technology, course and curriculum development, academic administration, and personnel development. The University budget includes \$2.5 million for individual faculty development through research and creative activity at the 23 campuses. Ancillary programs include the Desert Studies consortium, college farms, and the Center for Deaf Studies at the Northridge campus.

05 STUDENT SERVICES

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

06 INSTITUTIONAL SUPPORT

The Institutional Support program includes executive-level activities concerned with management and long-range planning. These activities maintain the University's effectiveness and continuity and ensure the University's operations are consistent with the state's public higher education policy. Activities include executive management, fiscal operations, general administration, administrative information technology, public relations, and mandatory transfers.

07 OPERATION AND MAINTENANCE OF PLANT

The Operation and Maintenance of Plant program includes physical plant administration, building maintenance, ground maintenance, utilities, major repairs, security and safety, logistics, debt service payments, operations and maintenance information technology, and insurance costs. The University also receives funding for scheduled maintenance. Currently, the deferred maintenance backlog exceeds \$397 million.

08 STUDENT FINANCIAL AID

In 2006-07, it is estimated that the University will provide approximately \$240 million in direct student financial assistance through the State University Grant program. Additional financial aid is provided through graduate fellowships and Educational Opportunity Program grants. Federal funds for financial aid that are not reported in the state treasury total approximately \$350 million. All federal financial aid programs provide between \$1 and \$2 billion in scholarships, grants, and loans to CSU students.

09 AUXILIARY ENTERPRISES

Auxiliary Enterprises consist of student housing, parking, intercollegiate athletics, food services, book stores, and other self-supporting non-instructional services. These services are funded through specific user charges and are not subsidized by

6610 California State University - Continued

the state. CSU provides approximately 34,000 housing spaces and over 146,000 parking spaces at its 23 campuses.

10 PROVISIONS FOR ALLOCATION

Funding for expenditures and budget adjustments required throughout the budget year are held in the Provisions for Allocation program. These expenditures and adjustments include lottery funds that are provided on a quarterly basis, special program initiatives for productivity improvements, costs associated with unbudgeted earthquake repairs, and costs for services provided for CSU from other state agencies.

11 REIMBURSED ACTIVITIES

This program includes activities funded from external organizations that are independent of, but enhance the mission of, the CSU.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
PROGRAM REQUIREMENTS				
01	INSTRUCTION			
	State Operations:			
0001	General Fund	\$1,662,413	\$1,429,262	\$1,519,966
0948	California State University Trust Fund (Student Fees)	-	275,894	306,682
0948	California State University Trust Fund (Other Fees and Income)	-	72,432	72,366
9999	Other Funds	<u>19,765</u>	<u>118,822</u>	<u>104,481</u>
	Totals, State Operations	\$1,682,178	\$1,896,410	\$2,003,495
ELEMENT REQUIREMENTS				
01.01	General Academic Instruction	1,651,824	1,828,760	1,934,724
01.02	Vocational/Technical Instruction	406	4,442	4,442
01.03	Community Education	1,510	30,601	30,601
01.04	Preparatory/Remedial Instruction	8,670	9,807	10,417
01.05	Instructional Information Technology	19,768	22,800	23,311
PROGRAM REQUIREMENTS				
02	RESEARCH			
	State Operations:			
0001	General Fund	\$4,706	\$2,526	\$2,637
0948	California State University Trust Fund (Student Fees)	-	1,884	2,039
0948	California State University Trust Fund (Other Fees and Income)	-	-	-
9999	Other Funds	<u>63</u>	<u>39,577</u>	<u>39,577</u>
	Totals, State Operations	\$4,769	\$43,987	\$44,253
PROGRAM REQUIREMENTS				
03	PUBLIC SERVICES			
	State Operations:			
0001	General Fund	\$10,783	\$6,114	\$6,527
0948	California State University Trust Fund (Student Fees)	-	5,393	5,839
0948	California State University Trust Fund (Other Fees and Income)	-	-	-
9999	Other Funds	<u>172</u>	<u>-</u>	<u>-</u>
	Totals, State Operations	\$10,955	\$11,507	\$12,366
PROGRAM REQUIREMENTS				
04	ACADEMIC SUPPORT			
	State Operations:			
0001	General Fund	\$465,063	\$344,361	\$367,748
0948	California State University Trust Fund (Student Fees)	-	141,703	153,413

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
0948 California State University Trust Fund (Other Fees and Income)	-	24,325	24,325
9999 Other Funds	15,715	39,220	36,272
Totals, State Operations	\$480,778	\$549,609	\$581,758
ELEMENT REQUIREMENTS			
04.01 Libraries	130,931	136,391	139,913
04.02 Museums and Galleries	1,365	2,164	2,215
04.03 Educational Media Services	23,266	25,107	26,452
04.04 Academic Computing Support	-	40,504	41,469
04.05 Ancillary Support	21,123	26,276	27,518
04.06 Academic Administration	202,761	230,917	253,336
04.07 Academic Personnel Development	11,079	12,756	13,494
04.08 Course Curriculum Development	2,478	3,912	4,074
04.09 Academic Support Information Technology	87,775	71,582	73,287
PROGRAM REQUIREMENTS			
05 STUDENT SERVICES			
State Operations:			
0001 General Fund	\$381,255	\$338,095	\$352,719
0948 California State University Trust Fund (Student Fees)	-	9,043	9,790
0948 California State University Trust Fund (Other Fees and Income)	-	44,629	44,629
9999 Other Funds	4,419	7,333	7,333
Totals, State Operations	\$385,674	\$399,100	\$414,471
ELEMENT REQUIREMENTS			
05.01 Student Services Administration	85,841	97,607	103,801
05.02 Social and Cultural Development	81,925	66,710	69,106
05.03 Counseling and Career Guidance	39,666	45,543	46,760
05.04 Financial Aid Administration	34,892	34,221	35,265
05.05 Student Health Services	34,331	48,585	49,837
05.06 Student Services Information Technology	17,791	15,562	16,013
05.07 Student Admissions	51,968	50,961	52,526
05.08 Student Records	39,260	39,911	41,163
PROGRAM REQUIREMENTS			
06 INSTITUTIONAL SUPPORT			
State Operations:			
0001 General Fund	\$537,061	\$361,078	\$384,468
0948 California State University Trust Fund (Student Fees)	-	139,313	150,826
0948 California State University Trust Fund (Other Fees and Income)	-	55,619	55,619
9999 Other Funds	3,835	33,960	33,960
Totals, State Operations	\$540,896	\$589,970	\$624,873
ELEMENT REQUIREMENTS			
06.01 Executive Management	98,725	113,928	116,720
06.02 Fiscal Operations	97,323	90,394	92,894
06.03 General Administration	-	-	-
06.03 Logistical Services	18,746	18,322	18,322
06.04 Public Relations/Development	67,307	74,278	76,317
06.05 General Administration	127,337	175,315	188,568
06.06 Administrative Information Technology	131,458	117,733	132,052

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
PROGRAM REQUIREMENTS			
07 OPERATIONS AND MAINTENANCE OF PLANT			
State Operations:			
0001 General Fund	\$495,944	\$277,602	\$291,123
0948 California State University Trust Fund (Student Fees)	-	227,488	256,288
0948 California State University Trust Fund (Other Fees and Income)	-	-	-
9999 Other Funds	<u>27,285</u>	<u>51,511</u>	<u>51,511</u>
Totals, State Operations	\$523,229	\$556,601	\$598,922
ELEMENT REQUIREMENTS			
07.01 Physical Plant Administration	50,657	48,886	58,347
07.02 Building Maintenance	69,013	75,077	86,036
07.03 Custodial Services	57,137	56,660	60,387
07.04 Utilities	112,318	124,833	133,970
07.05 Landscape and Grounds Maintenance	23,416	24,098	25,610
07.06 Major Repairs and Renovation	63,620	74,217	76,987
07.07 Security and Safety	54,380	62,888	66,923
07.08 Logistical Services	29,413	26,078	27,457
07.09 Operations and Maintenance Information Technology	1,709	1,276	1,322
07.10 Lease Revenue Bond Payments	61,566	62,588	61,883
PROGRAM REQUIREMENTS			
08 STUDENT FINANCIAL AID			
State Operations:			
0001 General Fund	\$269,525	\$51,147	\$51,147
0895 Federal Funds - Not in State Treasury	353,693	354,000	354,000
0948 California State University Trust Fund (Student Fees)	-	209,558	248,364
0948 California State University Trust Fund (Other Fees and Income)	-	-	-
9999 Other Funds	<u>531</u>	<u>542</u>	<u>542</u>
Totals, State Operations	\$623,749	\$615,247	\$654,053
PROGRAM REQUIREMENTS			
09 AUXILIARY ENTERPRISES			
State Operations:			
9999 Other Funds	<u>\$2,012,884</u>	<u>\$1,803,646</u>	<u>\$1,803,646</u>
Totals, State Operations	\$2,012,884	\$1,803,646	\$1,803,646
PROGRAM REQUIREMENTS			
10 PROVISIONS FOR ALLOCATION			
State Operations:			
0001 General Fund	\$-	\$1,199	\$-
0948 California State University Trust Fund (Student Fees)	-	18,784	18,784
0948 California State University Trust Fund (Other Fees and Income)	-	17,368	17,435
Totals, State Operations	<u>\$-</u>	<u>\$37,351</u>	<u>\$36,219</u>
PROGRAM REQUIREMENTS			
11 REIMBURSED ACTIVITIES			
State Operations:			
9999 Other Funds	<u>\$201,939</u>	<u>\$183,262</u>	<u>\$1,862</u>
Totals, State Operations	\$201,939	\$183,262	\$1,862
TOTALS, EXPENDITURES			

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

	2005-06*	2006-07*	2007-08*
State Operations	6,467,051	6,686,690	6,775,918
Totals, Expenditures	\$6,467,051	\$6,686,690	\$6,775,918

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	43,360.2	44,916.4	44,916.4	\$2,376,376	\$2,420,544	\$2,420,544
Student Pay Work Study	-	-	-	18,898	12,707	12,707
Net Totals, Salaries and Wages	43,360.2	44,916.4	44,916.4	\$2,395,274	\$2,433,251	\$2,433,251
Staff Benefits	-	-	-	776,696	849,522	849,522
Totals, Personal Services	43,360.2	44,916.4	44,916.4	\$3,171,970	\$3,282,773	\$3,282,773
OPERATING EXPENSES AND EQUIPMENT				\$3,295,081	\$3,403,917	\$3,493,145
TOTAL EXPENDITURES, ALL FUNDS (State Operations)				\$6,467,051	\$6,686,690	\$6,775,918

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005	\$2,550,645	-	-
Adjustment per Section 3.60	-22,490	-	-
Transfer to Legislative Claims (9670)	-15	-	-
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	\$2,721,322	-
Adjustment per Section 3.60	-	23,284	-
Transfer to Legislative Claims (9670)	-	-6	-
001 Budget Act appropriation	-	-	\$2,911,341
002 Budget Act appropriation	2,807	2,991	3,111
003 Budget Act appropriation	61,668	64,597	61,883
Adjustment per Section 4.30 (Lease-Revenue)	145	-2,009	-
Chapter 592, Statutes of 2005 Entry-Level Master's Nursing Programs	1,720	-	-
Prior year balances available:			
Item 6610-001-0001, Budget Act of 2004, as reappropriated by Item 6610-490, Budget Act of 2005	2,972	-	-
Item 6610-001-0001, as amended by Chapter 39, Statutes of 2005, as reappropriated by Item 6610-490, Budget Act of 2006	-	1,205	-
Totals Available	\$2,597,452	\$2,811,384	\$2,976,335
Unexpended balance, estimated savings	-247	-	-
Balance available in subsequent years	-1,205	-	-
TOTALS, EXPENDITURES	\$2,596,000	\$2,811,384	\$2,976,335
0498 Higher Education Fees and Income-CSU			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,212,546	-	-
Revised expenditure authority per Provision 1	18,202	-	-
TOTALS, EXPENDITURES	\$1,230,748	\$-	\$-
0505 Affordable Student Housing Revolving Fund			
APPROPRIATIONS			
Education Code Section 90087 (Transfer From General Fund)	\$350	\$350	\$350

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
TOTALS, EXPENDITURES	\$350	\$350	\$350
Less funding provided by the General Fund	<u>-350</u>	<u>-350</u>	<u>-350</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0573 State University Continuing Education Revenue Fund			
APPROPRIATIONS			
Education Code Section 89704	<u>\$135,561</u>	<u>\$133,328</u>	<u>\$133,328</u>
TOTALS, EXPENDITURES	\$135,561	\$133,328	\$133,328
0580 California State University Dormitory Revenue Fund			
APPROPRIATIONS			
Education Code Section 90074 (housing expenditures)	\$175,851	\$166,832	\$166,832
Education Code Section 90074 (parking expenditures)	<u>45,464</u>	<u>34,133</u>	<u>34,133</u>
TOTALS, EXPENDITURES	\$221,315	\$200,965	\$200,965
0583 California State University Parking Revenue Fund			
APPROPRIATIONS			
Education Code Section 89701	<u>\$32,002</u>	<u>\$36,724</u>	<u>\$36,724</u>
TOTALS, EXPENDITURES	\$32,002	\$36,724	\$36,724
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5 (Transfer to CSU Lottery Education Fund)	<u>(\$38,820)</u>	<u>(\$51,084)</u>	<u>(\$51,084)</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0839 California State University Lottery Education Fund			
APPROPRIATIONS			
Education Code Section 89722.5	\$38,820	\$51,069	\$51,084
Adjustment per Section 3.60	-18	15	-
Revised Reserve (SMIF Interest)	977	-	-
Prior year balances available:			
Prior year balances available	<u>23,293</u>	<u>17,288</u>	<u>-</u>
Totals Available	\$63,072	\$68,372	\$51,084
Balance available in subsequent years	<u>-17,288</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$45,784	\$68,372	\$51,084
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$39,789	\$39,000	\$39,500
Budget Adjustment	<u>-2,870</u>	<u>500</u>	<u>-</u>
TOTALS, EXPENDITURES	\$36,919	\$39,500	\$39,500
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Federal Financial Aid	<u>\$353,693</u>	<u>\$354,000</u>	<u>\$354,000</u>
TOTALS, EXPENDITURES	\$353,693	\$354,000	\$354,000
0948 California State University Trust Fund			
APPROPRIATIONS			
Other Funds	<u>-</u>	<u>\$1,243,433</u>	<u>\$1,366,398</u>
TOTALS, EXPENDITURES	\$-	\$1,243,433	\$1,366,398
0994 Other Unclassified Funds			
APPROPRIATIONS			
Foundations and Auxiliary Organizations	<u>\$1,303,303</u>	<u>\$1,305,709</u>	<u>\$1,305,709</u>
TOTALS, EXPENDITURES	\$1,303,303	\$1,305,709	\$1,305,709
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$201,939	\$183,262	\$1,862
6041 2004 Higher Education Capital Outlay Bond Fund			

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
APPROPRIATIONS			
001 Budget Act appropriation	\$26,000	-	-
TOTALS, EXPENDITURES	\$26,000	\$-	\$-
6048 Higher Education Capital Outlay Bond Fund of 2006			
APPROPRIATIONS			
002 Budget Act appropriation	-	\$50,000	\$50,000
TOTALS, EXPENDITURES	\$-	\$50,000	\$50,000
7896 Auxiliary Organizations			
APPROPRIATIONS			
Federal Funds	\$283,787	\$260,013	\$260,013
TOTALS, EXPENDITURES	\$283,787	\$260,013	\$260,013
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$6,467,051	\$6,686,690	\$6,775,918

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0498 Higher Education Fees and Income-CSU^s			
BEGINNING BALANCE	\$100	-	-
Prior year adjustments	-100	-	-
Adjusted Beginning Balance	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142800 California State University Fees	1,230,748	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,230,748	-	-
Total Resources	\$1,230,748	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6610 California State University (State Operations)	1,230,748	-	-
Total Expenditures and Expenditure Adjustments	\$1,230,748	-	-
FUND BALANCE	-	-	-

INFRASTRUCTURE OVERVIEW

The California State University (CSU) system includes 23 campuses and 7 off-campus centers, which serve 410,000 students. While each campus in the system has its own unique geographic and curricular character, 22 campuses can be characterized as multipurpose institutions, offering undergraduate and graduate instruction for professional and occupational goals. The California Maritime Academy has a specialized mission, focusing on marine transportation and engineering, and maritime sciences. The CSU system has a total of 2,149 buildings with 68.8 million gross square feet on 23,135 acres.

MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$346.0 million in Higher Education Capital Outlay Bond Funds of 2006 and other higher education bonds for 26 projects for the construction and renovation of buildings. These buildings are needed for critical infrastructure deficiencies and to meet enrollment and facility renewal needs at CSU campuses.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2005-06*	2006-07*	2007-08*
06 CAPITAL OUTLAY				
Major Projects				
06.48 TRUSTEES OF THE CSU - SYSTEM-WIDE		\$16,000	\$25,000	\$34,326
06.48.300 Nursing Facility Improvements		-	-	14,326 ^{PWCEb}
06.48.315 Minor Capital Outlay		16,000 ^{PWCB}	25,000 ^{PWCB}	20,000 ^{PWCB}
06.50 BAKERSFIELD		\$20,088	\$2,534	\$5,658
06.50.064 Math and Computer Science Building		17,853 ^{Cb}	-	1,513 ^{Eb}

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
06.50.065	Nursing Renovation	-	227 ^{PWb}	1,973 ^{CEb}
06.50.066	Art Center and Satellite Plant	-	-	387 ^{Pb}
06.50.994	Nonstate Funded Projects	2,235 ^{PWCEn}	2,307 ^{PWCEn}	1,785 ^{PWCn}
06.51	MARITIME ACADEMY	\$7,826	\$6,803	\$-
06.51.008	Acquisition	-	3,185 ^{Ab}	-
06.51.009	Simulation Center	7,826 ^{Cb}	3,618 ^{Eb}	-
06.52	CHICO	\$6,798	\$42,252	\$42,655
06.52.109	Student Services Center	590 ^{Wb}	42,252 ^{Cb}	-
06.52.994	Nonstate Funded Projects	6,208 ^{PWCEn}	-	42,655 ^{PWCEn}
06.54	DOMINGUEZ HILLS	\$22	\$-	\$58,359
06.54.081	Educational Resource Center Addition	22 ^{Cb}	-	58,359 ^{Cb}
06.56	FRESNO	\$2,266	\$84,153	\$6,884
06.56.093	Library Addition and Renovation	2,266 ^{Wb}	84,153 ^{Cb}	6,884 ^{Eb}
06.62	FULLERTON	\$-	\$45,374	\$6,593
06.62.095	College of Business and Economics	-	45,374 ^{Cb}	6,593 ^{Eb}
06.64	EAST BAY (HAYWARD)	\$1,651	\$43,621	\$-
06.64.080	Business and Technology Building	-	1,544 ^{Eb}	-
06.64.082	Student Services/Admin Replacement Building	1,651 ^{PWb}	38,938 ^{Cb}	-
06.64.994	Nonstate Funded Projects	-	3,139 ^{En}	-
06.67	HUMBOLDT	\$41,488	\$8,229	\$1,366
06.67.087	Behavioral and Social Science, Phase I	-	2,229 ^{Eb}	-
06.67.098	Forbes Physical Education Complex Renovation	41,488 ^{WCb}	-	1,366 ^{Eb}
06.67.100	Mai Kai Land Acquisition	-	6,000 ^{Ab}	-
06.68	SAN MARCOS	\$9,843	\$3,857	\$108,850
06.68.120	Craven Hall Renovation	6,516 ^{CEb}	-	-
06.68.123	Social and Behavioral Sciences Building	-	1,078 ^{Pb}	53,688 ^{WCb}
06.68.994	Nonstate Funded Projects	3,327 ^{PWCEn}	2,779 ^{PWCn}	55,162 ^{PWCEn}
06.71	LONG BEACH	\$33,576	\$83,847	\$1,482
06.71.107	Seismic Upgrade, Liberal Arts 2, 3, and 4	102 ^{PWb}	1,151 ^{Cb}	-
06.71.110	Peterson Hall 3 Replacement	2,048 ^{Wb}	82,696 ^{Cb}	-
06.71.111	Library Addition and Renovation	31,326 ^{Cb}	-	481 ^{Eb}
06.71.994	Nonstate Funded Projects	100 ^{PWCEn}	-	1,001 ^{PWCn}
06.73	LOS ANGELES	\$-	\$8,526	\$65,633
06.73.094	Physical Science Replacement Building Wing A	-	4,635 ^{Eb}	-
06.73.096	Corporation Yard and Public Safety	-	787 ^{PWb}	15,133 ^{Cb}
06.73.097	Physical Science Replacement Building Wing B	-	-	50,500 ^{WCb}
06.73.994	Nonstate Funded Projects	-	3,104 ^{PWCn}	-
06.74	MONTEREY BAY	\$195,117	\$51,830	\$-
06.74.006	Library	-	49,741 ^{Cn}	-
06.74.007	Infrastructure Improvements	17,351 ^{Cb}	2,089 ^{CEb}	-
06.74.994	Nonstate Funded Projects	177,766 ^{PWCEn}	-	-
06.76	SACRAMENTO	\$21,551	\$-	\$-
06.76.101	Infrastructure Upgrade, Phase I	17,716 ^{Cb}	-	-
06.76.994	Nonstate Funded Projects	3,835 ^{PWCEn}	-	-
06.78	SAN BERNARDINO	\$69,909	\$4,011	\$999
06.78.092	Science Building Renovation/Addition, Phase II	-	1,573 ^{Eb}	-
06.78.093	College of Education	46,604 ^{Cb}	2,438 ^{Eb}	-
06.78.095	Palm Desert Off-Campus Center, Phase III	-	-	999 ^{Eb}

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
06.78.994	Nonstate Funded Projects	23,305 ^{PWCEn}	-	-
06.80	SAN DIEGO	\$3,324	\$-	\$2,656
06.80.156	Storm/Nasatir Halls Renovation	-	-	2,552 ^{PWb}
06.80.157	Social Sciences/Art Gallery/Parking Structure 8	3,324 ^{Eb}	-	-
06.80.994	Nonstate Funded Projects	-	-	104 ^{PWn}
06.82	NORTHRIDGE	\$7,846	\$78,616	\$146,748
06.82.085	Science I Replacement	-	44,071 ^{Cb}	-
06.82.086	Performing Arts Center	1,210 ^{Pb}	2,168 ^{Wb}	54,360 ^{Cb}
06.82.994	Nonstate Funded Projects	6,636 ^{PWCEn}	32,377 ^{CEn}	92,388 ^{PWCEn}
06.83	CHANNEL ISLANDS	\$-	\$2,533	\$53,587
06.83.002	Infrastructure Improvements, Phase IA and IB	-	2,533 ^{PWb}	47,134 ^{Cb}
06.83.003	Classroom/Faculty Office Reno/Add	-	-	1,989 ^{PWb}
06.83.005	Entrance Road	-	-	1,390 ^{PWb}
06.83.006	John Spoor Broome Library	-	-	3,074 ^{Eb}
06.84	SAN FRANCISCO	\$1,414	\$110,787	\$45,372
06.84.104	J. P. Leonard and Sutro Joint Library	748 ^{PWnr}	110,787 ^{Cnr}	546 ^{Er}
06.84.105	School of the Arts Acquisition	-	-	12,382 ^{Ab}
06.84.994	Nonstate Funded Projects	666 ^{PWCEn}	-	32,444 ^{PWCn}
06.86	SAN JOSE	\$2,171	\$-	\$-
06.86.115	Joint Library, Secondary Effects	2,171 ^{Eb}	-	-
06.90	SONOMA	\$60,899	\$-	\$1,553
06.90.085	Darwin Hall	2,221 ^{Eb}	-	-
06.90.086	Music/Faculty Office Building	16,247 ^{Cb}	-	1,553 ^{Eb}
06.90.994	Nonstate Funded Projects	42,431 ^{PWCEn}	-	-
06.92	STANISLAUS	\$3,025	\$4,951	\$1,049
06.92.064	Science II (Seismic)	3,025 ^{Eb}	4,951 ^{Eb}	-
06.92.067	Science I Renovation (Seismic)	-	-	1,049 ^{PWb}
06.96	SAN LUIS OBISPO	\$35,830	\$12,213	\$19,005
06.96.115	Engineering/Architecture Renovation and Replacement, Phase II	28,589 ^{Cb}	9,970 ^{Eb}	-
06.96.116	Center for Science	-	1,866 ^{Pb}	2,707 ^{Wb}
06.96.994	Nonstate Funded Projects	7,241 ^{PWCEn}	377 ^{Pn}	16,298 ^{WCn}
06.98	POMONA	\$78,946	\$42,604	\$47,594
06.98.107	Library Addition and Renovation	55,222 ^{Cb}	-	5,863 ^{Eb}
06.98.108	Science Renovation, Seismic	18,903 ^{Cb}	-	4,475 ^{Eb}
06.98.109	College of Business Administration	-	-	31,429 ^{WCb}
06.98.994	Nonstate Funded Projects	4,821 ^{PWCEn}	42,604 ^{PWCEn}	5,827 ^{PWCn}
Totals, Major Projects		\$619,590	\$661,741	\$650,369
TOTALS, EXPENDITURES, ALL PROJECTS		\$619,590	\$661,741	\$650,369
FUNDING		2005-06*	2006-07*	2007-08*
0574	1998 Higher Education Capital Outlay Bond Fund	\$-	\$-	\$20,000
0660	Public Buildings Construction Fund	-	149,401	-
0994	Other Unclassified Funds	278,571	86,687	247,664
0995	Reimbursements	748	11,127	546
6028	2002 Higher Education Capital Outlay Bond Fund	18,306	43,523	-
6041	2004 Higher Education Capital Outlay Bond Fund	321,965	198,250	1,752
6048	Higher Education Capital Outlay Bond Fund of 2006	-	172,753	380,407
TOTALS, EXPENDITURES, ALL FUNDS		\$619,590	\$661,741	\$650,369

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
0574 1998 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$20,000
TOTALS, EXPENDITURES	\$-	\$-	\$20,000
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Chapter 33, Statutes of 2002, as amended by Chapter 509, Statutes of 2006	\$126,504	\$126,504	0
Augmentation per Government Code Sections 16352, 16409 and 16354	-	3,800	-
Chapter 509, Statutes of 2006	-	19,097	-
Totals Available	\$126,504	\$149,401	\$-
Balance available in subsequent years	-126,504	-	-
TOTALS, EXPENDITURES	\$-	\$149,401	\$-
0994 Other Unclassified Funds			
APPROPRIATIONS			
Other Unclassified Funds	\$278,571	\$86,687	\$247,664
TOTALS, EXPENDITURES	\$278,571	\$86,687	\$247,664
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$748	\$11,127	\$546
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$43,553	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-1,301	-
Prior year balances available:			
Item 6610-301-6028, Budget Act of 2003 as reappropriated by Item 6610-491, Budget Act of 2006	\$1,271	1,271	-
Item 6610-302-6028, Budget Act of 2003, as Reverted by Item 6610-496, Budget Act of 2006	49,806	-	-
Totals Available	\$51,077	\$43,523	\$-
Unexpended balance, estimated savings	-31,500	-	-
Balance available in subsequent years	-1,271	-	-
TOTALS, EXPENDITURES	\$18,306	\$43,523	\$-
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$111,050	\$3,320	-
302 Budget Act appropriation	206,367	1,979	-
Prior year balances available:			
Item 6610-301-6041, Budget Act of 2004 as reappropriated by Item 6610-493, Budget Act of 2005	19,265	1,914	-
Augmentation per Government Code Sections 16352, 16409 and 16354	-	1,832	-
Item 6610-301-6041, Budget Act of 2005, as reappropriated by Item 6610-491, Budget Act of 2006	-	36,005	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-34,854	-
Item 6610-302-6041, Budget Act of 2004, as reappropriated by Item 6610-491, Budget Act of 2006	245,416	119,652	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-30,207	-
Item 6610-302-6041, Budget Act of 2005	-	100,361	-

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
Item 6610-302-6041, Budget Act of 2006	-	-	\$1,752
Totals Available	\$582,098	\$200,002	\$1,752
Unexpended balance, estimated savings	-2,201	-	-
Balance available in subsequent years	<u>-257,932</u>	<u>-1,752</u>	<u>-</u>
TOTALS, EXPENDITURES	\$321,965	\$198,250	\$1,752
6048 Higher Education Capital Outlay Bond Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$157,916	\$237,136
302 Budget Act appropriation	-	76,127	88,911
Prior year balances available:			
Item 6610-302-6048, Budget Act of 2006	-	-	54,360
Totals Available	\$-	\$234,043	\$380,407
Unexpended balance, estimated savings	-	-6,930	-
Balance available in subsequent years	<u>-</u>	<u>-54,360</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$172,753	\$380,407
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$619,590	\$661,741	\$650,369

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 community colleges. The Board has 17 members appointed by the Governor with the advice and consent of the Senate. Twelve members are appointed to six-year terms and two student members, two faculty members, and one classified member are appointed to two-year terms.

The objectives of the Board are:

- To provide direction, coordination, planning, and leadership to California's community colleges.
- To promote quality education in community colleges.
- To improve district and campus programs through informational and technical services on a statewide basis, while recognizing the community-oriented aspect of California's network of 110 community colleges.
- To seek adequate financial support while ensuring the most prudent use of public funds.

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

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Apportionments	5.8	5.7	5.7	\$5,406,811	\$5,841,982	\$6,059,864
20 Special Services, Operations and Information	92.7	97.2	97.4	598,873	715,572	772,742
30.01 Administration	45.6	46.5	46.5	5,900	4,295	4,305
30.02 Distributed Administration	<u>-</u>	<u>-</u>	<u>-</u>	<u>-5,900</u>	<u>-4,295</u>	<u>-4,305</u>
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	144.1	149.4	149.6	\$6,005,684	\$6,557,554	\$6,832,606
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$30,885	\$75,924	\$9,300
0001 General Fund, Proposition 98				3,555,601	4,039,641	4,223,644
0342 State School Fund				3,787	3,787	3,787
0574 1998 Higher Education Capital Outlay Bond Fund				1,422	-	-
0814 California State Lottery Education Fund				177,871	173,917	173,917
0909 Community College Fund for Instructional Improvement				-89	5	6
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund				30	30	28

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

FUNDING	2005-06*	2006-07*	2007-08*
0942 Special Deposit Fund	139	190	155
0986 Local Property Tax Revenues	1,802,693	1,857,421	2,050,498
0992 Higher Education Fees and Income UC/CC	344,911	321,738	281,924
0995 Reimbursements	88,434	83,077	87,514
6028 2002 Higher Education Capital Outlay Bond Fund	-	1,824	1,833
TOTALS, EXPENDITURES, ALL FUNDS	\$6,005,684	\$6,557,554	\$6,832,606

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Division 7.

MAJOR PROGRAM CHANGES

- A \$109.1 million increase (2-percent) for enrollment growth for Apportionments. This funding will enable CCC to enroll an additional 23,000 full time equivalent (FTE) students. This level exceeds the 1.65-percent change in the adult population, equally weighted between the 19 to 24 and the 25 to 65 age groups, the new statutory index factors relevant in 2007-08 pursuant to Chapter 631, Statutes of 2006.
- A \$224.9 million increase for cost-of-living (4.04-percent COLA) for general-purpose Apportionments.
- A \$19.6 million increase for categorical program enrollment growth and COLA (2-percent and 4.04-percent, respectively). These programs provide essential services to special populations and include Basic Skills, Matriculation, Disabled Students Programs and Services, Campus Childcare Tax Bailout, and Extended Opportunity Programs and Services.
- A \$33.1 million redirection of surplus Basic Skills overcap incentive funding to support additional Matriculation and support services for community college students. Of this amount, \$19.1 million is specifically dedicated to additional counseling and tutoring services for those students most at risk of failing to complete a meaningful education program (See Initiatives section of the Budget Summary for additional detail).
- A \$9 million one-time current year funding increase and a \$9 million ongoing increase to support additional nursing program capacity in community colleges. These funds are available in the community colleges base from set asides from the Budget Act of 2006 and are proposed to assist colleges in expanding enrollments, by providing start up funding for new nursing programs, funding new clinical simulation laboratories, expanding services that will reduce attrition, and funding incentives to add additional prerequisite science courses. (See Initiatives section of the Budget Summary for additional detail).
- A \$33.2 million increase to offset the remaining fee revenue reduction incurred by colleges in the budget year due to the reduction in student fees from \$26 per unit to \$20 per unit in the Spring of 2007 and other workload adjustments.
- A \$197.2 million reduction to Apportionments to reflect estimated growth in local property taxes of an identical amount.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Cost-of-Living Increase for General Apportionments and Selected Categorical Programs	\$-	\$-	-	\$238,152	\$-	-
• Increase for CCC Nursing Programs	9,000	-	-	9,000	-	-
• Growth Increase for General Apportionments and Selected Categoricals	-	-	-	115,457	-	-
• General Apportionments Increase to Offset Student Fee Reduction	-	-	-	33,245	-	-
• CCC Counseling and Tutoring Services	-	-	-	33,110	-	-
• Carryover 2005-06 CTE Funding	13,902	-	-	-	-	-
• Redirect Surplus Overcap Funding to Matriculation	-	-	-	-33,110	-	-
• Local Property Tax Adjustments	-	4,095	-	-197,172	197,172	-
• Revise Student Fee Revenues	-	6,569	-	-	-33,245	-
• Reduce One-time Costs for Compton CCD Loan	-	-	-	-30,000	-	-

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Reduce One-time Costs for General Purpose Block Grant	-	-	-	-22,300	-	-
• Redirect 2006 Budget Act Set-Aside for Nursing	-9,000	-	-	-9,000	-	-
• Revise Lease Revenue Debt Service	-2,035	-	-	-4,559	8,247	-
• Revise Lottery Revenues	-	-3,954	-	-	-3,954	-
• Revise Financial Aid Administrative Support	-	-	-	-1,285	-	-
• Increase Oil and Mineral Revenue	-	1,220	-	-1,220	1,220	-
• Revise Local Assistance Reimbursements	-	365	-	-	-3,285	-
• Compton CCD Loan Repayment	-	-	-	-635	-	-
• Continue CTE Positions and Split Fund Source	-	-	-	184	184	2.9
• Salary Increase	230	266	-	175	203	-
• Price Increase	-	-	-	69	80	-
• Employee Benefits Adjustment	44	52	-	59	68	-
• Retirement Cost Adjustment per Section 3.60	50	58	-	50	58	-
• Statewide Surcharge per Section 4.75	1	-	-	1	-	-
• Reduce Prorata	-	-	-	-	-36	-
• Remove Expiring 2-Year Limited-Term CTE Positions	-	-	-	-	-368	-2.9
Totals, Baseline Adjustments	\$12,192	\$8,671	-	\$130,221	\$166,344	-
Policy Adjustment Descriptions						
• Increase for Fiscal Crisis Management Assistance Team (FCMAT) Services	\$-	\$-	-	\$350	\$-	-
• Increase for CalPASS Program	1,000	-	-	-	-	-
Totals, Policy Adjustments	\$1,000	\$-	-	\$350	\$-	-
TOTALS, BUDGET ADJUSTMENTS	\$13,192	\$8,671	-	\$130,571	\$166,344	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 COMMUNITY COLLEGE APPORTIONMENTS

This program provides funding that supplements local resources in financing the general education programs of the 110 community colleges. This program also includes the preparation of reports and the collection of a wide range of data from community colleges for certification of the funding provided to each district. The majority of state funding for community colleges is provided by the General Fund.

20 SPECIAL SERVICES, OPERATIONS AND INFORMATION

Special Services, Operations and Information functions include 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.

30 ADMINISTRATION

A total of 46.5 positions and \$4.3 million will be utilized by the Chancellor's Office during the 2007-08 fiscal year to perform administrative functions for support of the various programs of the Board of Governors of the California Community Colleges.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
10	APPORTIONMENTS			
	State Operations:			
0001	General Fund	\$849	\$885	\$888
	Totals, State Operations	\$849	\$885	\$888

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
Local Assistance:			
0001 General Fund	\$3,068,189	\$3,475,995	\$3,532,364
0342 State School Fund	3,787	3,787	3,787
0814 California State Lottery Education Fund	177,871	173,917	173,917
0986 Local Property Tax Revenues	1,802,693	1,857,421	2,050,498
0992 Higher Education Fees and Income UC/CC	344,911	321,738	281,924
0995 Reimbursements	8,511	8,239	16,486
Totals, Local Assistance	\$5,405,962	\$5,841,097	\$6,058,976
ELEMENT REQUIREMENTS			
10.10. 010-Apportionments	\$5,339,373	\$5,686,135	\$5,935,503
State Operations:			
0001 General Fund	849	885	888
Local Assistance:			
0001 General Fund	3,000,751	3,320,148	3,408,003
0342 State School Fund	3,787	3,787	3,787
0814 California State Lottery Education Fund	177,871	173,917	173,917
0986 Local Property Tax Revenues	1,802,693	1,857,421	2,050,498
0992 Higher Education Fees and Income UC/CC	344,911	321,738	281,924
0995 Reimbursements	8,511	8,239	16,486
10.10. 020-Basic Skills and Apprenticeship	\$12,729	\$48,339	\$15,229
Local Assistance:			
0001 General Fund	12,729	48,339	15,229
10.10. 030-Growth for Apportionments	\$54,709	\$107,508	\$109,132
Local Assistance:			
0001 General Fund	54,709	107,508	109,132
PROGRAM REQUIREMENTS			
20 SPECIAL SERVICES, OPERATIONS AND INFORMATION			
State Operations:			
0001 General Fund	\$8,338	\$8,837	\$9,047
0574 1998 Higher Education Capital Outlay Bond Fund	1,422	-	-
0909 Community College Fund for Instructional Improvement	19	13	14
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	15	12	13
0942 Special Deposit Fund	139	190	155
0995 Reimbursements	6,907	8,043	7,883
6028 2002 Higher Education Capital Outlay Bond Fund	-	1,824	1,833
Totals, State Operations	\$16,840	\$18,919	\$18,945
Local Assistance:			
0001 General Fund	\$509,110	\$629,848	\$690,645
0909 Community College Fund for Instructional Improvement	-108	-8	-8
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	15	18	15
0995 Reimbursements	73,016	66,795	63,145
Totals, Local Assistance	\$582,033	\$696,653	\$753,797
ELEMENT REQUIREMENTS			
20.10 001-Student & Community Development	\$590	\$626	\$640
State Operations:			
0001 General Fund	590	626	640

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
20.10. 005-Student Financial Aid Administration	\$51,854	\$52,902	\$51,608
Local Assistance:			
0001 General Fund	51,600	52,593	51,308
0995 Reimbursements	254	309	300
20.10. 010-Extended Opportunity Programs and Services and Special Services	\$104,782	\$112,916	\$119,827
Local Assistance:			
0001 General Fund	104,782	112,916	119,827
20.10. 020-Disabled Students	\$91,191	\$107,870	\$114,472
Local Assistance:			
0001 General Fund	91,191	107,870	114,472
20.10. 045-Student Services for CalWORKs Recipients	\$34,580	\$43,580	\$43,580
Local Assistance:			
0001 General Fund	34,580	43,580	43,580
20.10 050-Student Access & Retention	\$1,229	\$1,273	\$1,303
State Operations:			
0001 General Fund	1,201	1,273	1,303
0995 Reimbursements	28	-	-
20.10. 060-Foster Care Education Program	\$11,278	\$11,198	\$11,189
State Operations:			
0995 Reimbursements	412	332	323
Local Assistance:			
0001 General Fund	4,754	4,754	4,754
0995 Reimbursements	6,112	6,112	6,112
20.10. 070-Matriculation	\$66,332	\$95,481	\$134,436
Local Assistance:			
0001 General Fund	66,332	95,481	134,436
20.10. 080-Student Services Administration	\$1,154	\$1,223	\$1,253
State Operations:			
0001 General Fund	1,154	1,223	1,253
20.10. 090-Special Services	\$590	\$1,723	\$1,875
State Operations:			
0995 Reimbursements	590	1,723	1,875
20.20. 020-Academic Senate for the Community Colleges	\$481	\$481	\$483
State Operations:			
0001 General Fund	14	14	16
Local Assistance:			
0001 General Fund	467	467	467
20.20. 040-Student & Faculty Diversity	\$612	\$648	\$664
State Operations:			
0001 General Fund	612	648	664
20.20. 041-Equal Employment Opportunity	\$2,125	\$1,747	\$1,747
Local Assistance:			
0001 General Fund	2,125	1,747	1,747
20.20. 050-Part-time Faculty Health Insurance	\$1,000	\$1,000	\$1,000
Local Assistance:			
0001 General Fund	1,000	1,000	1,000
20.20. 051-Part-time Faculty Compensation	\$50,828	\$50,828	\$50,828
Local Assistance:			

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

	2005-06*	2006-07*	2007-08*
0001 General Fund	50,828	50,828	50,828
20.20. 055-Part-time Faculty Office Hours	\$7,172	\$7,172	\$7,172
Local Assistance:			
0001 General Fund	7,172	7,172	7,172
20.30. 011-Telecommunications and Technology	\$24,397	\$26,489	\$26,489
Infrastructure			
Local Assistance:			
0001 General Fund	24,397	26,197	26,197
0995 Reimbursements	-	292	292
20.30. 020-Instructional Improvement	-\$89	\$5	\$6
State Operations:			
0909 Community College Fund for Instructional Improvement	19	13	14
Local Assistance:			
0909 Community College Fund for Instructional Improvement	-108	-8	-8
20.30. 030-Vocational Education	\$68,174	\$66,054	\$62,978
State Operations:			
0001 General Fund	1,934	2,050	2,099
0942 Special Deposit Fund	139	190	155
0995 Reimbursements	3,939	4,194	3,983
Local Assistance:			
0995 Reimbursements	62,162	59,620	56,741
20.30. 045-Fund for Student Success	\$6,158	\$6,158	\$6,158
Local Assistance:			
0001 General Fund	6,158	6,158	6,158
20.30. 050-Economic Development	\$40,439	\$47,242	\$46,818
State Operations:			
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	15	12	13
Local Assistance:			
0001 General Fund	35,790	46,790	46,790
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	15	18	15
0995 Reimbursements	4,619	422	-
20.30. 060-Workforce Preparation	\$600	\$-	\$-
State Operations:			
0995 Reimbursements	600	-	-
20.30. 070-Transfer Education and Articulation	\$589	\$1,424	\$1,424
Local Assistance:			
0001 General Fund	589	1,424	1,424
20.30. 080-Curriculum Standards and Instructional Services	\$1,529	\$1,576	\$1,614
State Operations:			
0001 General Fund	1,487	1,576	1,614
0995 Reimbursements	42	-	-
20.40. 010-Facilities Planning	\$2,331	\$3,246	\$2,834
State Operations:			
0574 1998 Higher Education Capital Outlay Bond Fund	1,422	-	-
0995 Reimbursements	786	1,073	1,001
6028 2002 Higher Education Capital Outlay Bond Fund	-	1,824	1,833

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

	2005-06*	2006-07*	2007-08*
Local Assistance:			
0995 Reimbursements	123	349	-
20.40. 026-Scheduled Maintenance/Special Repairs/Instructional Equipment and Library Material Replacement	\$27,345	\$27,345	\$27,345
Local Assistance:			
0001 General Fund	27,345	27,345	27,345
20.50. 000-MIS and Operations Unit	\$1,602	\$1,839	\$1,859
State Operations:			
0001 General Fund	1,346	1,427	1,458
0995 Reimbursements	256	412	401
20.70. 010-Career Technical Education	\$-	\$20,000	\$20,000
Local Assistance:			
0001 General Fund	-	20,000	20,000
20.80. 010-Childcare Tax Bailout	\$-	\$6,540	\$6,804
Local Assistance:			
0001 General Fund	-	6,540	6,804
20.90. 010-Baccalaureate Pilot Program	\$-	\$100	\$100
Local Assistance:			
0001 General Fund	-	100	100
20.95 010-Nursing Program Support	\$-	\$16,886	\$25,886
Local Assistance:			
0001 General Fund	-	16,886	25,886
20.96 010-Local District Fiscal Oversight	\$-	\$-	\$350
Local Assistance:			
0001 General Fund	-	-	\$350
TOTALS, EXPENDITURES			
State Operations	17,689	19,804	19,833
Local Assistance	5,987,995	6,537,750	6,812,773
Totals, Expenditures	\$6,005,684	\$6,557,554	\$6,832,606

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	144.1	157.3	154.3	\$9,938	\$11,041	\$10,933
Total Adjustments	-	-	3.0	-	543	701
Estimated Salary Savings	-	-7.9	-7.7	-	-550	-547
Net Totals, Salaries and Wages	144.1	149.4	149.6	\$9,938	\$11,034	\$11,087
Staff Benefits	-	-	-	3,271	3,655	3,635
Totals, Personal Services	144.1	149.4	149.6	\$13,209	\$14,689	\$14,722
OPERATING EXPENSES AND EQUIPMENT				\$4,480	\$5,115	\$5,111
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$17,689	\$19,804	\$19,833
2 Local Assistance				Expenditures		
				2005-06*	2006-07*	2007-08*
661701 Grants and Subventions				\$5,987,995	\$6,537,750	\$6,812,773
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$5,987,995	\$6,537,750	\$6,812,773

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,231	\$9,397	\$9,935
Allocation for employee compensation	-	274	-
Adjustment per Section 3.60	-44	50	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
TOTALS, EXPENDITURES	\$9,187	\$9,722	\$9,935
0574 1998 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,434	-	-
Adjustment per Section 3.60	-12	-	-
TOTALS, EXPENDITURES	\$1,422	\$-	\$-
0909 Community College Fund for Instructional Improvement			
APPROPRIATIONS			
001 Budget Act appropriation	\$19	\$13	\$14
TOTALS, EXPENDITURES	\$19	\$13	\$14
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15	\$12	\$13
TOTALS, EXPENDITURES	\$15	\$12	\$13
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	\$139	\$190	\$155
TOTALS, EXPENDITURES	\$139	\$190	\$155
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$6,907	\$8,043	\$7,883
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,716	\$1,833
Allocation for employee compensation	-	91	-
Adjustment per Section 3.60	-	17	-
TOTALS, EXPENDITURES	\$-	\$1,824	\$1,833
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$17,689	\$19,804	\$19,833
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
101 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005	\$3,153,227	-	-
101 Budget Act appropriation	-	\$3,763,712	\$3,959,889
103 Budget Act appropriation	60,043	63,960	59,401
Adjustment per Section 4.30 (Lease-Revenue)	-864	-2,035	-
107 Budget Act appropriation	-	-	350
295 Budget Act appropriation (State Mandates)	4	4,004	4,004
Chapter 216, Statutes of 2004, Section 36(a)(K)	200,000	-	-
Chapter 79, Statutes of 2006	-	-	200,000

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
Chapter 73, Statutes of 2005, Section 31(a)(L)	-	200,000	-
Chapter 79, Statutes of 2006, as amended by Chapter 371, Statutes of 2006	257,300	-	-
Pending Legislation--CalPASS	-	1,000	-
Pending Legislation--Nursing Programs	-	9,000	-
Totals Available	\$3,669,710	\$4,039,641	\$4,223,644
Unexpended balance, estimated savings	-114,109	-	-
TOTALS, EXPENDITURES	\$3,555,601	\$4,039,641	\$4,223,644
0001 General Fund			
APPROPRIATIONS			
111 Budget Act appropriation	0	0	0
Chapter 50, Statutes of 2006 (Loan to Compton Community College District)	-	\$30,000	-
Chapter 352, Statutes of 2005	\$20,000	-	-
Prior year balances available:			
Reappropriation from Proposition 98 Reversion Account per Item 6870-486, Budget Acts	15,600	22,300	-
Chapter 352, Statutes of 2005	-	13,902	-
Totals Available	\$35,600	\$66,202	\$-
Balance available in subsequent years	-13,902	-	-
TOTALS, EXPENDITURES	\$21,698	\$66,202	\$-
Loan repayment per Chapter 50, Statutes of 2006	-	-	-\$635
NET TOTALS, EXPENDITURES	\$21,698	\$66,202	-\$635
TOTALS, GENERAL FUND EXPENDITURES	\$3,577,299	\$4,105,843	\$4,223,009
0342 State School Fund			
APPROPRIATIONS			
Article 16, Section 8.5, California State Constitution	\$3,605,085	\$4,059,662	\$4,232,436
Education Code Section 12320 (Federal Oil and Mineral Revenue)	3,787	3,787	3,787
TOTALS, EXPENDITURES	\$3,608,872	\$4,063,449	\$4,236,223
Less funding provided by the General Fund	-3,605,085	-4,059,662	-4,232,436
NET TOTALS, EXPENDITURES	\$3,787	\$3,787	\$3,787
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$177,871	\$173,917	\$173,917
TOTALS, EXPENDITURES	\$177,871	\$173,917	\$173,917
0909 Community College Fund for Instructional Improvement			
APPROPRIATIONS			
101 Budget Act appropriation	\$302	\$302	\$302
Totals Available	\$302	\$302	\$302
Unexpended balance, estimated savings	-302	-	-
TOTALS, EXPENDITURES	\$-	\$302	\$302
Loan Repayments from Community College Districts	-108	-310	-310
NET TOTALS, EXPENDITURES	-\$108	-\$8	-\$8
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$15	\$18	\$15
TOTALS, EXPENDITURES	\$15	\$18	\$15
0959 Foster Children and Parent Training Fund			
APPROPRIATIONS			
102 Budget Act appropriation (transfer to General Fund)	(\$3,000)	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0986 Local Property Tax Revenues			

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
APPROPRIATIONS			
Local Property Tax Revenue (amount counted toward apportionments)	<u>\$1,802,693</u>	<u>\$1,857,421</u>	<u>\$2,050,498</u>
TOTALS, EXPENDITURES	\$1,802,693	\$1,857,421	\$2,050,498
0992 Higher Education Fees and Income UC/CC			
APPROPRIATIONS			
Student Fee Revenue (amount counted toward apportionments)	<u>\$344,911</u>	<u>\$321,738</u>	<u>\$281,924</u>
TOTALS, EXPENDITURES	\$344,911	\$321,738	\$281,924
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$81,527</u>	<u>\$75,034</u>	<u>\$79,631</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$5,987,995	\$6,537,750	\$6,812,773
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$6,005,684	\$6,557,554	\$6,832,606

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	144.1	157.3	154.3	\$9,938	\$11,041	\$10,933
Salary Adjustments	-	-	-	-	592	505
Workload and Administrative Adjustments:				Salary Range		
Vocational Education:						
Specialist	-	-	1.0	5,536-6,725	-	74
CC Program Assistant II	-	-	1.0	5,037-6,121	-	67
CC Program Assistant I	-	-	1.0	4,172-5,067	-	55
Transfer to OE&E:						
Vice Chancellor/Govt Relations & Ext Affairs	-	-	-	9,533-10,309	-20	-
Administrator-Academic	-	-	-	5,937-7,217	-29	-
Totals, Workload & Admin Adjustments	<u>-</u>	<u>-</u>	<u>3.0</u>	<u>\$-</u>	<u>-\$49</u>	<u>\$196</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>3.0</u>	<u>\$-</u>	<u>\$543</u>	<u>\$701</u>
TOTALS, SALARIES AND WAGES	144.1	157.3	157.3	\$9,938	\$11,584	\$11,634

INFRASTRUCTURE OVERVIEW

The California Community College (CCC) system consists of 72 semi-autonomous districts encompassing 110 colleges, 58 off-campus centers, and 22 district offices throughout the state that serve over 2.5 million students. The CCC assets include over 20,000 acres of land, 4,629 buildings, and 58.5 million gross square feet of space. In addition, the system has numerous off-campus outreach centers at various locations. CCC facilities are used to provide lower division level academic and vocational education for recent high school graduates and working adults returning to school.

MAJOR PROJECT CHANGES

- The Governor's Budget proposes funding 60 projects at a cost of \$479.4 million 2006 California Community College Capital Outlay Bond Funds for the construction and renovation of buildings. These buildings are needed for critical infrastructure deficiencies and to meet enrollment and facility renewal needs at Community College campuses.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2005-06*	2006-07*	2007-08*
40	CAPITAL OUTLAY				
	Major Projects				
40.02	ALLAN HANCOCK COMMUNITY COLLEGE DISTRICT		\$20,915	\$2,012	\$15,928
40.02.112	Allan Hancock College--Library/Media Technology Center		1,257 ^{Eb}	-	-
40.02.114	Allan Hancock College--Science Health Occupations Complex		14,658 ^{Cb}	883 ^{Eb}	-
40.02.117	Allan Hancock College--Skills Center Replacement		5,000 ^{Cb}	500 ^{Eb}	-
40.02.118	Allan Hancock College--One-Stop Student Services Center		-	629 ^{Pb}	15,928 ^{WCEB}

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
40.03	ANTELOPE VALLEY COMMUNITY COLLEGE DISTRICT	\$-	\$382	\$13,664
40.03.114	Antelope Valley College--Theatre Arts Facility	-	382 ^{Pb}	10,894 ^{WCEb}
40.03.115	Antelope Valley College--Health and Science Building	-	-	2,770 ^{PWb}
40.04	BARSTOW COMMUNITY COLLEGE DISTRICT	\$3,006	\$1,635	\$20,971
40.04.102	Barstow College--Remodel for Efficiency	2,927 ^{Cb}	-	-
40.04.103	Barstow College--Student Services Modernization	79 ^{PWb}	1,441 ^{Cb}	-
40.04.104	Barstow College--Performing Arts Center	-	194 ^{Pb}	20,675 ^{WCEb}
40.04.105	Barstow College--Wellness Center	-	-	296 ^{PWb}
40.05	BUTTE-GLENN COMMUNITY COLLEGE DISTRICT	\$7,661	\$1,018	\$12,383
40.05.107	Butte College--Library Renovation and Expansion	7,661 ^{PWcb}	741 ^{Eb}	-
40.05.108	Butte College--Instructional Arts Building	-	277 ^{Pb}	12,383 ^{WCEb}
40.06	CABRILLO COMMUNITY COLLEGE DISTRICT	\$20,357	\$1,227	\$14,682
40.06.111	Cabrillo College--Visual and Performing Arts Complex	20,357 ^{Cb}	1,136 ^{Eb}	-
40.06.112	Cabrillo College--Health Wellness Center	-	91 ^{Pb}	11,584 ^{WCEb}
40.06.113	Cabrillo College--Visual Arts Reconstruction (Building 300)	-	-	3,098 ^{PWCEb}
40.07	CERRITOS COMMUNITY COLLEGE DISTRICT	\$2,879	\$-	\$910
40.07.116	Cerritos College--Seismic Retrofit, Metal Trades	1,171 ^{Cb}	-	-
40.07.117	Cerritos College--Seismic Retrofit, Electronics	1,276 ^{Cb}	-	-
40.07.118	Cerritos College--Science and Math Complex	432 ^{Eb}	-	-
40.07.121	Cerritos College--Gymnasium Seismic Retrofit	-	-	910 ^{PWb}
40.08	CHAFFEY COMMUNITY COLLEGE DISTRICT	\$-	\$376	\$12,470
40.08.109	Chaffey College--Science Building	-	64 ^{Eb}	-
40.08.112	Chaffey College--Health and Physical Science Building Renovation	-	312 ^{Wb}	11,587 ^{CEb}
40.08.201	Ralph M. Lewis Fontana Center--Fontana Center Phase III, Academic Building	-	-	883 ^{PWb}
40.09	CITRUS COMMUNITY COLLEGE DISTRICT	\$366	\$15,471	\$6,386
40.09.123	Citrus College--Vocational Technology Building	366 ^{Pb}	15,201 ^{WCB}	730 ^{Eb}
40.09.126	Citrus College--Student Services Building	-	270 ^{Pb}	5,656 ^{WCEb}
40.10	DESERT COMMUNITY COLLEGE DISTRICT	\$104	\$128	\$3,104
40.10.113	College of the Desert--Water and Sewer Infrastructure Replacement	104 ^{Pb}	128 ^{Wb}	3,104 ^{Cb}
40.11	COAST COMMUNITY COLLEGE DISTRICT	\$20,398	\$1,192	\$1,129
40.11.206	Golden West College--Structural Repair Campus-Wide	398 ^{Cb}	-	-
40.11.302	Orange Coast College--Learning Resource Center	20,000 ^{Cb}	1,192 ^{Eb}	-
40.11.312	Orange Coast College--Consumer and Science Lab Building	-	-	1,129 ^{PWb}
40.12	COMPTON COMMUNITY COLLEGE DISTRICT	\$2,269	\$-	\$-
40.12.107	Compton College--Seismic Replacement/Expansion, LRC	2,007 ^{Eb}	-	-
40.12.109	Compton College--Child Development Center	262 ^{Eb}	-	-
40.13	CONTRA COSTA COMMUNITY COLLEGE DISTRICT	\$16,068	\$5,863	\$13,932
40.13.106	Contra Costa College--Art Building Seismic Retrofit	-	595 ^{PWb}	2,493 ^{Cb}
40.13.107	Contra Costa College--Physical/Biological Science Buildings Renovation	-	344 ^{Pb}	8,663 ^{WCB}
40.13.220	Diablo Valley College--Life Science Remodel for Laboratories	1,384 ^{Eb}	-	-
40.13.221	Diablo Valley College--Seismic Retrofit, Technical Education Building	1,058 ^{Cb}	-	-
40.13.313	Los Medanos College--Learning Resource Center	838 ^{Eb}	-	-
40.13.314	Los Medanos College--Math, Science, Technology Building	10,309 ^{Cb}	1,921 ^{Eb}	-
40.13.315	Los Medanos College--Core Building Remodel	78 ^{Pb}	2,911 ^{WCB}	398 ^{Eb}
40.13.316	Los Medanos College--Art Area Remodel	-	92 ^{Pb}	2,378 ^{WCB}
40.13.400	San Ramon Valley Center--Phase 1 Building	2,401 ^{Eb}	-	-

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
40.14	EL CAMINO COMMUNITY COLLEGE DISTRICT	\$-	\$6,255	\$5,035
40.14.110	El Camino College--Learning Resource Center Addition	-	6,255 ^{Cb}	1,896 ^{Eb}
40.14.114	El Camino College--Humanities Complex Replacement	-	-	2,686 ^{Eb}
40.14.115	El Camino College--Social Science Remodel for Efficiency	-	-	453 ^{PWb}
40.15	FOOTHILL-DEANZA COMMUNITY COLLEGE DISTRICT	\$178	\$2,497	\$4,035
40.15.106	DeAnza College--Performing Arts Center	178 ^{Pb}	215 ^{Wb}	4,035 ^{CEb}
40.15.207	Foothill College--Life Sciences	-	1,564 ^{Eb}	-
40.15.211	Foothill College--Seismic Replacement, Student Services	-	658 ^{Eb}	-
40.15.213	Foothill College--Seismic Replacement, Maintenance Building	-	60 ^{Cb}	-
40.16	OHLONE COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$11,379
40.16.113	Ohlone College--Below Grade Water Intrusion Repair	-	-	11,379 ^{PWCb}
40.18	GLENDALE COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$3,385
40.18.122	Glendale College--Allied Health/Aviation Lab	-	-	616 ^{Eb}
40.18.124	Glendale College--Laboratory and College Services Building	-	-	2,769 ^{PWb}
40.19	GROSSMONT-CUYAMACA COMMUNITY COLLEGE DISTRICT	\$22,083	\$2,446	\$30,408
40.19.116	Cuyamaca College--Science and Technology Mall	3,850 ^{Eb}	-	-
40.19.117	Cuyamaca College--Communication Arts Building	12,548 ^{Cb}	2,171 ^{Eb}	-
40.19.118	Cuyamaca College--Business/CIS Building	-	172 ^{Pb}	12,731 ^{WCEb}
40.19.119	Cuyamaca College--LRC Expansion/Remodel, Phase 1	-	-	2,084 ^{PWCEb}
40.19.207	Grossmont College--New Science Building	816 ^{Eb}	-	-
40.19.208	Grossmont College--New Digital Arts Labs	4,869 ^{CEb}	-	-
40.19.210	Grossmont College--Health Sciences Building	-	103 ^{Pb}	15,593 ^{WCEb}
40.20	HARTNELL COMMUNITY COLLEGE DISTRICT	\$2,420	\$8,922	\$15,229
40.20.101	Hartnell College--Library/Learning Resource Center	2,420 ^{Eb}	-	-
40.20.102	Hartnell East Campus--Center for Assessment and Lifelong Learning	-	8,549 ^{Cb}	1,754 ^{Eb}
40.20.103	Hartnell East Campus--Center for Applied Technology	-	373 ^{Pb}	13,475 ^{WCEb}
40.22	KERN COMMUNITY COLLEGE DISTRICT	\$1,007	\$9,336	\$7,242
40.22.215	Cerro Coso College--Science Modernization	-	100 ^{Pb}	2,680 ^{WCEb}
40.22.305	Porterville College--Library Expansion	-	6,773 ^{Cb}	1,187 ^{Eb}
40.22.306	Porterville College--Science Modernization	265 ^{PWb}	2,340 ^{Cb}	-
40.22.307	Porterville College--Wellness Center	-	123 ^{Pb}	3,375 ^{WCEb}
40.22.401	Delano Center--Lab Building	742 ^{Eb}	-	-
40.23	LAKE TAHOE COMMUNITY COLLEGE DISTRICT	\$779	\$-	\$-
40.23.111	Lake Tahoe College--Learning Resource Center	779 ^{Eb}	-	-
40.25	LONG BEACH COMMUNITY COLLEGE DISTRICT	\$-	\$25,837	\$5,226
40.25.117	Long Beach City College, Pacific Coast Campus--Multi-Disciplinary Academic Building	-	-	1,467 ^{PWb}
40.25.119	Long Beach City College, Pacific Coast Campus--Library/Learning Resource Center	-	4,531 ^{Cb}	1,226 ^{Eb}
40.25.120	Long Beach City College, Pacific Coast Campus--Industrial Technology Center, Manufacturing	-	10,124 ^{CEb}	-
40.25.201	Long Beach City College, Liberal Arts Campus--Library/Learning Resource Center Renovation/Addition	-	11,182 ^{Cb}	2,533 ^{Eb}
40.26	LOS ANGELES COMMUNITY COLLEGE DISTRICT	\$41,169	\$48,091	\$126,846
40.26.107	East Los Angeles College--Fine and Performing Arts Center	526 ^{Wb}	13,561 ^{Cb}	1,251 ^{Eb}
40.26.108	East Los Angeles College--Multi-Media Classrooms	-	730 ^{Pb}	16,274 ^{WCEb}
40.26.109	East Los Angeles College--Bailey Library Modernization/Addition	-	-	10,086 ^{PWCEb}
40.26.204	Los Angeles City College--Child Development Center	-	4,855 ^{CEb}	-

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
40.26.205	Los Angeles City College--Learning Resource Center	-	-	1,298 ^{Eb}
40.26.207	Los Angeles City College--Learning Resource Center	16,333 ^{Cb}	-	-
40.26.208	Los Angeles City College--Franklin Hall Modernization	-	298 ^{Pb}	7,469 ^{WCEb}
40.26.209	Los Angeles City College--Jefferson Hall Modernization	-	-	344 ^{PWb}
40.26.302	Los Angeles Harbor College--Applied Technology Building	7,407 ^{Cb}	-	938 ^{Eb}
40.26.303	Los Angeles Harbor College--Adaptive Physical Education and Physical Education Building Renovation	-	5,995 ^{Cb}	285 ^{Eb}
40.26.304	Los Angeles Harbor College--Child Development Center	154 ^{Pb}	46 ^{Wb}	3,096 ^{CEb}
40.26.305	Los Angeles Harbor College--Library/Learning Resource Center	-	-	1,218 ^{PWb}
40.26.408	Los Angeles Mission College--Child Development Center	-	5,070 ^{Cb}	362 ^{Eb}
40.26.411	Los Angeles Mission College--Media Arts Center	-	-	14,035 ^{PWCEb}
40.26.412	Los Angeles Mission College--Health and Physical Education Building	869 ^{Pb}	174 ^{Wb}	12,216 ^{CEb}
40.26.413	Los Angeles Mission College--Culinary Arts Center	-	409 ^{Pb}	14,139 ^{WCEb}
40.26.503	Los Angeles Pierce College--Infrastructure Correction	-	615 ^{Cb}	-
40.26.505	Los Angeles Pierce College--Child Development Center	-	2,051 ^{Cb}	400 ^{Eb}
40.26.509	Los Angeles Pierce College--Physical Sciences Renovation	218 ^{PWb}	2,942 ^{Cb}	625 ^{Eb}
40.26.510	Los Angeles Pierce College--Physical Education Building Renovation	-	415 ^{Pb}	8,618 ^{WCEb}
40.26.607	Los Angeles Southwest College--Child Development Center	367 ^{Eb}	-	-
40.26.702	Los Angeles Trade-Tech College--Child Development Center	3,851 ^{CEb}	-	-
40.26.703	Los Angeles Trade-Tech College--Renovate and Modernize Building A	-	679 ^{Pb}	17,697 ^{WCEb}
40.26.704	Los Angeles Trade-Tech College--Building F Structural Repair	238 ^{PWb}	2,136 ^{Cb}	-
40.26.705	Los Angeles Trade-Tech College--Learning Assistance Center (Renovation)	-	-	2,303 ^{PWb}
40.26.803	Los Angeles Valley College--Health Science Building	11,206 ^{Cb}	-	3,219 ^{Eb}
40.26.804	Los Angeles Valley College--Child Development Center	-	557 ^{Pb}	9,391 ^{WCEb}
40.26.805	Los Angeles Valley College--Library/Learning Assistance Center	-	-	833 ^{PWb}
40.26.907	West Los Angeles College--Science Complex	-	7,558 ^{Cb}	749 ^{Eb}
40.27	LOS RIOS COMMUNITY COLLEGE DISTRICT	\$10,081	\$14,604	\$27,315
40.27.102	American River College--Learning Resource Center Expansion	1,094 ^{Eb}	-	-
40.27.104	American River College--Fine Arts Modernization	3,546 ^{Cb}	-	-
40.27.105	American River College--Fine Arts Instructional Space Expansion	-	100 ^{Pb}	7,302 ^{WCB}
40.27.106	American River College--Library Expansion	-	-	84 ^{PWb}
40.27.210	Cosumnes River College--Science Building Modernization	2,516 ^{Cb}	-	-
40.27.211	Cosumnes River College--Police, Print and Office Building Modernization	1,961 ^{PWCB}	-	-
40.27.212	Cosumnes River College--Science Building Instructional Expansion	-	130 ^{Pb}	8,759 ^{WCB}
40.27.311	Sacramento City College--North Gym Building Modernization	74 ^{PWb}	2,930 ^{Cb}	-
40.27.312	Sacramento City College--Fine Arts Building Modernization	-	69 ^{Pb}	4,976 ^{WCB}
40.27.313	Sacramento City College--Performing Arts Modernization	-	-	281 ^{PWb}
40.27.404	El Dorado Center--New Instructional and Library Facilities, Phase I	736 ^{Eb}	-	-
40.27.504	Folsom Lake College--Fine Arts Instructional Building	154 ^{Pb}	11,280 ^{WCB}	-
40.27.505	Folsom Lake College--Physical Education Space, Phase I	-	95 ^{Pb}	5,913 ^{WCB}
40.30	MERCED COMMUNITY COLLEGE DISTRICT	\$27,504	\$4,053	\$11,500
40.30.116	Merced College--Science Building Remodel	11,166 ^{Cb}	583 ^{Eb}	-
40.30.117	Merced College--Learning Resource Center	9,542 ^{Cb}	-	-
40.30.118	Merced College--Leshner Building Remodel	85 ^{Pb}	2,486 ^{WCB}	56 ^{Eb}
40.30.119	Merced College--Allied Health Center	-	5 ^{Pb}	11,444 ^{WCB}

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
40.30.300	Los Banos Center--Site Development and Permanent Facilities	6,711 ^{Cb}	979 ^{Eb}	-
40.31	MIRA COSTA COMMUNITY COLLEGE DISTRICT	\$15,608	\$706	\$8,853
40.31.109	Mira Costa College--Horticulture Project	5,838 ^{CEb}	-	-
40.31.110	Mira Costa College--Creative Arts Building Replacement	9,770 ^{Cb}	-	-
40.31.111	Mira Costa College--Creative Arts Expansion	-	706 ^{PWb}	8,853 ^{CEb}
40.32	MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT	\$3,833	\$2,649	\$350
40.32.103	Monterey Peninsula College--Child Development Center	3,755 ^{Cb}	362 ^{Eb}	-
40.32.105	Monterey Peninsula College--Library Building Renovation/Conversion	78 ^{PWb}	2,287 ^{Cb}	350 ^{Eb}
40.33	MT. SAN ANTONIO COMMUNITY COLLEGE DISTRICT	\$7,904	\$9,486	\$14,800
40.33.111	Mt. San Antonio College--Seismic Retrofit, Four Buildings	-	-	300 ^{Cb}
40.33.112	Mt. San Antonio College--Science Building Replacement	326 ^{Eb}	-	-
40.33.113	Mt. San Antonio College--Remodel Classroom Buildings	7,257 ^{Cb}	1,034 ^{Eb}	-
40.33.114	Mt. San Antonio College--Agriculture Sciences Complex	321 ^{Wb}	8,027 ^{Cb}	576 ^{Eb}
40.33.116	Mt. San Antonio College--Design and Online Tech Center	-	425 ^{Pb}	13,403 ^{WCEb}
40.33.117	Mt. San Antonio College--Administration Building Remodel	-	-	521 ^{PWb}
40.34	MT. SAN JACINTO COMMUNITY COLLEGE DISTRICT	\$1,412	\$9,240	\$15,602
40.34.211	Menifee Valley Center--Learning Resource Center	1,412 ^{En}	-	-
40.34.212	Menifee Valley Center--Technology Building	-	8,785 ^{Cb}	1,990 ^{Eb}
40.34.213	Menifee Valley Center--General Classroom Building	-	455 ^{Pb}	13,612 ^{WCEb}
40.35	NAPA VALLEY COMMUNITY COLLEGE DISTRICT	\$-	\$103	\$16,295
40.35.104	Napa Valley College--Library/Learning Resource Center	-	103 ^{Pb}	16,295 ^{WCEb}
40.36	NORTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT	\$8,106	\$1,449	\$52,415
40.36.100	Cypress College--Library/Learning Resource Center	511 ^{Eb}	-	-
40.36.101	Cypress College--Piazza Infrastructure Repair	7,595 ^{Cb}	-	-
40.36.102	Cypress College--Humanities Building 1 Renovation	-	570 ^{Pb}	18,467 ^{WCB}
40.36.203	Fullerton College--South Science Building Replacement	-	879 ^{Pb}	30,846 ^{WCB}
40.36.204	Fullerton College--Technology and Engineering Complex	-	-	3,102 ^{PWb}
40.37	PALO VERDE COMMUNITY COLLEGE DISTRICT	\$1,590	\$11,482	\$21,655
40.37.102	Palo Verde College--Technology Building, Phase II	1,061 ^{Eb}	-	-
40.37.103	Palo Verde College--Physical Education Complex	-	10,940 ^{Cb}	828 ^{Eb}
40.37.104	Palo Verde College--Fine and Performing Arts	529 ^{Pb}	542 ^{Wb}	20,827 ^{CEb}
40.38	PALOMAR COMMUNITY COLLEGE DISTRICT	\$-	\$2,703	\$43,447
40.38.113	Palomar College--High Tech Laboratory/Classroom Building	-	1,406 ^{En}	-
40.38.114	Palomar College--Multi-Disciplinary Building	-	1,297 ^{Pb}	43,447 ^{WCEb}
40.40	PERALTA COMMUNITY COLLEGE DISTRICT	\$2,015	\$-	\$-
40.40.604	Vista College--Vista College Permanent Facility	2,015 ^{Eb}	-	-
40.41	RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT	\$1,985	\$10,972	\$936
40.41.118	Santiago Canyon College--Learning Resource Center	1,585 ^{Ebn}	-	-
40.41.124	Santa Ana College--Physical Education Seismic Replacement/Expansion	-	-	69 ^{Eb}
40.41.201	Santiago Canyon College--Science Building	400 ^{Wb}	10,972 ^{Cb}	867 ^{Eb}
40.42	REDWOODS COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$1,322
40.42.106	College of the Redwoods--Student Services/Administration and Performing Arts Bldg	-	-	1,322 ^{PWb}
40.43	RIO HONDO COMMUNITY COLLEGE DISTRICT	\$378	\$25,293	\$40,906
40.43.106	Rio Hondo College--Applied Technology Building Reconstruction	378 ^{Pb}	450 ^{Wb}	15,775 ^{CEb}
40.43.108	Rio Hondo College--Learning Resource/High Technology Center	-	23,946 ^{Cb}	4,265 ^{Eb}
40.43.109	Rio Hondo College--Physical Education Facilities	-	897 ^{Pb}	20,866 ^{WCEb}

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
40.44	RIVERSIDE COMMUNITY COLLEGE DISTRICT	\$12,187	\$555	\$21,596
40.44.103	Riverside College--Quadrangle Building Modernization	12,187 ^{Cb}	367 ^{Eb}	-
40.44.104	Riverside College--Nursing/Science Building	-	-	1,300 ^{PWb}
40.44.308	Norco Campus--Industrial Technology Facility, Phase III	-	188 ^{Pb}	20,296 ^{WCEb}
40.45	SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT	\$11,791	\$13,807	\$15,609
40.45.103	Irvine Valley College--Business Technology and Innovation Center	-	11,660 ^{CEb}	-
40.45.129	Irvine Valley College--Performing Arts Center	11,791 ^{Cb}	1,617 ^{Eb}	-
40.45.217	Saddleback College--Learning Resource Center Renovation	-	530 ^{Pb}	15,609 ^{WCB}
40.46	SAN BERNARDINO COMMUNITY COLLEGE DISTRICT	\$-	\$4,960	\$64,935
40.46.106	Crafton Hills College--Learning Resource/Technology Center	-	559 ^{Pb}	14,986 ^{WCEb}
40.46.205	San Bernardino Valley College--Child Development Center	-	125 ^{Eb}	-
40.46.215	San Bernardino Valley College--North Hall Seismic Replacement	-	1,694 ^{PWb}	17,490 ^{Cb}
40.46.216	San Bernardino Valley College--North Hall/Media Communications Seismic Replacement	-	663 ^{PWb}	7,222 ^{Cb}
40.46.217	San Bernardino Valley College--Chemistry and Physical Science Seismic Replacement	-	1,919 ^{PWb}	25,237 ^{Cb}
40.47	SAN DIEGO COMMUNITY COLLEGE DISTRICT	\$-	\$4,683	\$-
40.47.001	San Diego District Office--Seismic Retrofit, District Headquarters Building	-	4,683 ^{Cb}	-
40.48	SAN FRANCISCO COMMUNITY COLLEGE DISTRICT	\$26,429	\$24,939	\$84,968
40.48.106	Mission Center--Mission Center Building	26,429 ^{Cb}	-	2,128 ^{Eb}
40.48.107	City College of San Francisco, Phelan Campus--Joint Use Instructional Facility	-	1,036 ^{Wb}	38,552 ^{CEb}
40.48.110	City College of San Francisco, Phelan Campus--Classroom and Lab Arts Complex	-	727 ^{Pb}	797 ^{Wb}
40.48.111	City College of San Francisco, Phelan Campus--Performing Arts Center	-	-	1,743 ^{PWb}
40.48.201	John Adams Center--Modernization	-	23,176 ^{Cb}	-
40.48.301	City College of San Francisco, Chinatown Campus--Campus Building	-	-	41,748 ^{PWCB}
40.49	SAN JOAQUIN DELTA COMMUNITY COLLEGE DISTRICT	\$-	\$481	\$12,376
40.49.108	San Joaquin Delta College--Goleman Learning Resource Center Modernization	-	481 ^{Pb}	10,074 ^{WCEb}
40.49.109	San Joaquin Delta College--Cunningham Math/Science Replacement	-	-	2,302 ^{PWb}
40.50	SAN JOSE-EVERGREEN COMMUNITY COLLEGE DISTRICT	\$363	\$13,147	\$643
40.50.105	Evergreen Valley College--Arts Complex	-	9,624 ^{CEb}	-
40.50.203	San Jose City College--Science Building	363 ^{Eb}	-	-
40.50.204	San Jose City College--Applied Sciences Center	-	3,523 ^{Cb}	643 ^{Eb}
40.51	SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT	\$1,521	\$29,648	\$20,353
40.51.111	Cuesta College--Library Addition/Reconstruction	1,521 ^{En}	-	-
40.51.112	Cuesta College--Theater Arts Building	-	22,893 ^{Cb}	1,499 ^{Eb}
40.51.113	Cuesta College--Reconstruct and Add Laboratories	-	6,755 ^{Cb}	57 ^{Eb}
40.51.201	North County Center--Learning Resource Center	-	-	10,981 ^{CEb}
40.51.202	North County Center--Technology and Trades Complex	-	-	7,816 ^{CEb}
40.52	SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT	\$19,077	\$14,687	\$29,217
40.52.103	Canada College--Library/Learning Resource/Student Services Center	18,920 ^{Cb}	3,360 ^{Eb}	-
40.52.104	Canada College--Facility Maintenance Center	-	36 ^{Pb}	6,897 ^{WCEb}
40.52.105	Canada College--Reconstruction of Academic Facilities	-	-	5,688 ^{PWCEb}
40.52.208	College of San Mateo--Demolition of Seismic Hazardous Buildings	-	-	10,907 ^{PWCB}
40.52.309	Skyline College--Facility Maintenance Center	-	43 ^{Pb}	4,846 ^{WCEb}

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
40.52.310	Skyline College--Allied Health Vocational Training Center	157 ^{Pb}	11,248 ^{Wcb}	879 ^{Eb}
40.53	SANTA BARBARA COMMUNITY COLLEGE DISTRICT	\$455	\$16,381	\$30,752
40.53.120	Santa Barbara City College--Gymnasium Remodel	56 ^{Eb}	-	-
40.53.121	Santa Barbara City College--Physical Science Renovation	75 ^{Wb}	3,398 ^{Cb}	-
40.53.122	Santa Barbara City College--High Technology Center	-	693 ^{Wb}	30,672 ^{CEb}
40.53.123	Santa Barbara City College--Drama/Music Building Modernization	324 ^{Pb}	12,290 ^{Wcb}	80 ^{Eb}
40.54	SANTA CLARITA COMMUNITY COLLEGE DISTRICT	\$7,084	\$6,599	\$21,333
40.54.112	College of the Canyons--Classroom/High Tech Center	7,001 ^{Cb}	1,877 ^{Eb}	-
40.54.113	College of the Canyons--Laboratory Expansion	-	1,756 ^{Eb}	-
40.54.114	College of the Canyons--Physical Education Addition	83 ^{PWb}	2,781 ^{Cb}	90 ^{Eb}
40.54.115	College of the Canyons--University Center	-	185 ^{Pb}	20,789 ^{WCEb}
40.54.116	College of the Canyons--Library Addition	-	-	454 ^{PWb}
40.55	SANTA MONICA COMMUNITY COLLEGE DISTRICT	\$3,309	\$495	\$1,321
40.55.109	Santa Monica College--Liberal Arts Replacement	3,309 ^{Wcb}	495 ^{Eb}	-
40.55.110	Santa Monica College--Student Services and Administration Building	-	-	1,321 ^{PWb}
40.56	SEQUIOIAS COMMUNITY COLLEGE DISTRICT	\$10,586	\$6,894	\$9,949
40.56.111	College of the Sequoias--Physical Education and Disabled Program Center	-	6,576 ^{CEb}	-
40.56.112	College of the Sequoias--Science Center	10,586 ^{CEb}	-	-
40.56.115	College of the Sequoias--Nursing and Allied Health Center	-	318 ^{Pb}	8,226 ^{WCEb}
40.56.200	Tulare Center--Phase I Site Development and Facilities	-	-	1,723 ^{Pb}
40.57	SHASTA-TRINITY-TEHAMA COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$12,094
40.57.103	Shasta College--Library Addition	-	-	12,094 ^{CEb}
40.58	SIERRA JOINT COMMUNITY COLLEGE DISTRICT	\$14,933	\$2,564	\$700
40.58.107	Sierra College--Construct New Classroom/Labs	14,933 ^{Cb}	2,564 ^{Eb}	-
40.58.108	Sierra College--Child Development Center	-	-	700 ^{PWb}
40.61	SONOMA COUNTY COMMUNITY COLLEGE DISTRICT	\$27,199	\$3,050	\$4,770
40.61.200	Petaluma Center--Petaluma Center, Phase II	21,649 ^{Cb}	-	4,472 ^{Eb}
40.61.401	Santa Rosa Junior College--Public Safety Training Center Advanced Lab and Office Complex	-	-	298 ^{PWb}
40.61.402	Santa Rosa Junior College--Learning Resource Center	5,550 ^{Eb}	-	-
40.61.403	Santa Rosa Junior College--Plover Library Conversion	-	3,050 ^{Cb}	-
40.62	CHABOT-LAS POSITAS COMMUNITY COLLEGE DISTRICT	\$-	\$1,653	\$5,245
40.62.115	Chabot College--Language Arts Learning Skills Modernization	-	176 ^{Pb}	5,245 ^{WCEb}
40.62.216	Las Positas College--Multi-Disciplinary Education Building	-	1,477 ^{Eb}	-
40.63	SOUTHWESTERN COMMUNITY COLLEGE DISTRICT	\$-	\$3,266	\$4,655
40.63.107	Southwestern College--Fire Loop Road	-	161 ^{PWb}	1,722 ^{Cb}
40.63.108	Southwestern College--Music Buildings 800/850 Remodel	-	72 ^{Pb}	2,933 ^{WCEb}
40.63.200	Otay Mesa Center--Phase I Buildings	-	3,033 ^{Eb}	-
40.64	STATE CENTER COMMUNITY COLLEGE DISTRICT	\$9,597	\$4,008	\$19,159
40.64.106	Fresno City College--Applied Technology Modernization	684 ^{Eb}	-	-
40.64.108	Fresno City College--Student Services Building Remodel	3,446 ^{Cb}	-	-
40.64.500	Willow International Center--Academic Facilities and Site Development, Phase I	5,467 ^{Cb}	3,920 ^{Eb}	-
40.64.501	Willow International Center--Academic Facilities, Phase II	-	88 ^{Pb}	19,159 ^{WCEb}
40.65	VENTURA COUNTY COMMUNITY COLLEGE DISTRICT	\$4,590	\$1,771	\$21,895
40.65.109	Moorpark College--Child Development Center	250 ^{Eb}	-	-
40.65.111	Moorpark College--Reconstruction of Library Building	2,534 ^{Cb}	422 ^{Eb}	-

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
40.65.113	Moorpark College--Health Science Expansion/Replacement	-	74 ^{Pb}	10,285 ^{WCEb}
40.65.206	Oxnard College--Warehouse Replacement	1,697 ^{Cb}	125 ^{Eb}	-
40.65.207	Oxnard College--OCTV Auditorium	-	51 ^{Pb}	7,460 ^{WCEb}
40.65.305	Ventura College--Buildings APP, S, and DP Modernization	109 ^{Pb}	53 ^{Wb}	3,913 ^{CEb}
40.65.306	Ventura College--Communication Building Modernization	-	1,046 ^{Cb}	237 ^{Eb}
40.66	VICTOR VALLEY COMMUNITY COLLEGE DISTRICT	\$24,523	\$6,242	\$1,017
40.66.115	Victor Valley College--Advanced Technology Complex	16,620 ^{Cn}	2,952 ^{En}	-
40.66.116	Victor Valley College--Seismic Retrofit, Auxiliary Gym	-	3,290 ^{Cb}	36 ^{Eb}
40.66.117	Victor Valley College--Speech/Drama Studio Addition	7,903 ^{Cb}	-	981 ^{Eb}
40.67	WEST HILLS COMMUNITY COLLEGE DISTRICT	\$1,667	\$251	\$23,079
40.67.104	West Hills College at Coalinga--Wellness Center	-	119 ^{Pb}	7,629 ^{WCEb}
40.67.105	West Hills College at Coalinga--Agricultural Science Facility	-	-	615 ^{PWb}
40.67.204	West Hills College at Lemoore--Classrooms/Laboratories, Phase 2B	1,529 ^{Eb}	-	-
40.67.205	West Hills College at Lemoore--Child Development Center	138 ^{Eb}	-	-
40.67.206	West Hills College at Lemoore--Multi-Use Sports Complex	-	132 ^{Pb}	14,835 ^{WCEb}
40.68	WEST KERN COMMUNITY COLLEGE DISTRICT	\$7,071	\$2,933	\$15,275
40.68.101	Taft College--Child Development Center	-	217 ^{Eb}	-
40.68.102	Taft College--Remodel for Efficiency	6,952 ^{Cb}	-	398 ^{Eb}
40.68.103	Taft College--Science Modernization	119 ^{PWb}	2,591 ^{Cb}	31 ^{Eb}
40.68.104	Taft College--Tech Arts Modernization	-	125 ^{Pb}	4,305 ^{WCEb}
40.68.105	Taft College--TIL Center	-	-	10,541 ^{PWCEb}
40.69	WEST VALLEY-MISSION COMMUNITY COLLEGE DISTRICT	\$3,950	\$2,338	\$62,409
40.69.105	West Valley College--Campus Technology Center	308 ^{Wb}	-	16,148 ^{CEb}
40.69.106	West Valley College--Math and Science Replacement	119 ^{Wb}	-	5,243 ^{CEb}
40.69.110	West Valley College--Science and Math Building Renovation	-	717 ^{Pb}	19,435 ^{WCEb}
40.69.208	Mission College--Main Building, Third Floor Reconstruction	3,523 ^{Cb}	800 ^{Eb}	-
40.69.209	Mission College--Main Building, Second Floor Reconstruction	-	821 ^{Pb}	21,583 ^{WCEb}
40.70	YOSEMITE COMMUNITY COLLEGE DISTRICT	\$-	\$11,913	\$537
40.70.211	Modesto Junior College--Auditorium Renovation/Expansion	-	11,913 ^{Cb}	537 ^{Eb}
40.71	YUBA COMMUNITY COLLEGE DISTRICT	\$25,781	\$6,129	\$-
40.71.107	Yuba College--Engineering, Math, and Science Remodel	7,651 ^{CEb}	-	-
40.71.108	Yuba College--Liberal Arts Modernization	364 ^{PWb}	2,838 ^{Cb}	-
40.71.307	Woodland Center--Learning Resource/Technology Center	17,766 ^{Cb}	3,291 ^{Eb}	-
40.72	COPPER MOUNTAIN COMMUNITY COLLEGE DISTRICT	\$-	\$12,624	\$7,896
40.72.100	Copper Mountain College--Multi-Use Sports Complex	-	12,499 ^{Cb}	496 ^{Eb}
40.72.101	Copper Mountain College--Remodel For Efficiency	-	125 ^{Pb}	7,400 ^{WCEb}
40.73	FEATHER RIVER COMMUNITY COLLEGE DISTRICT	\$-	\$413	\$10,224
40.73.105	Feather River College--Learning Resource Center and Technology Building	-	413 ^{Pb}	10,224 ^{WCEb}
Totals, Major Projects		\$454,188	\$421,859	\$1,081,747
TOTALS, EXPENDITURES, ALL PROJECTS		\$454,188	\$421,859	\$1,081,747

FUNDING		2005-06*	2006-07*	2007-08*
0574	1998 Higher Education Capital Outlay Bond Fund	\$3,327	\$5,984	\$24,628
0660	Public Buildings Construction Fund	20,429	4,358	-
6028	2002 Higher Education Capital Outlay Bond Fund	140,744	70,308	13,427
6041	2004 Higher Education Capital Outlay Bond Fund	289,688	323,966	149,724
6049	2006 California Community College Capital Outlay Bond Fund	-	17,243	893,968
TOTALS, EXPENDITURES, ALL FUNDS		\$454,188	\$421,859	\$1,081,747

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
0574 1998 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$21,053	-
303 Budget Act appropriation	-	9,559	-
Prior year balances available:			
Item 6870-301-0574/2001 as amended by Chapter 891, Statutes of 2001, as reappropriated by Item 6870-490/2002- 2004 & reverted by Item 6870-497/2006	\$5,772	-	-
Item 6870-301-0574, Budget Act of 2002, as reappropriation by Item 6870-490, Budget Act of 2003	1,058	-	-
Item 6870-301-0574, Budget Act of 2006	-	-	\$15,775
Item 6870-303-0574, Budget Act of 2006	-	-	8,853
Totals Available	\$6,830	\$30,612	\$24,628
Unexpended balance, estimated savings	-3,503	-	-
Balance available in subsequent years	-	-24,628	-
TOTALS, EXPENDITURES	\$3,327	\$5,984	\$24,628
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Chapter 33, Statutes of 2002	\$23,514	\$4,358	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-779	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	2,052	-	-
Totals Available	\$24,787	\$4,358	\$-
Balance available in subsequent years	-4,358	-	-
TOTALS, EXPENDITURES	\$20,429	\$4,358	\$-
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$5,772	\$43,780	\$3,904
Prior year balances available:			
Item 6870-301-6028, Budget Act of 2002, as reappropriated by Item 6870-490/03/05 and partially reverted by Item 6870-497/ 03 and reapprop by Item 6870-490/06	300	300	300
Item 6870-301-6028, Budget Act of 2003, as reappropriated by Item 6870-490, Budget Acts 2004/2005 and Item 6870-491, BA of 2006, reverted by Item 6870-497/06	166,814	28,259	3,741
Reversion per Government Code Sections 16351, 16351.5 and 16408	-737	-	-
Item 6870-301-6028, Budget Act of 2004 as reappropriated by Item 6870-490, Budget Act of 2005	27,476	2,007	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-140	-49	-
Item 6870-301-6028, Budget Act of 2005	-	5,534	-
Item 6870-301-6028, Budget Act of 2006	-	-	5,482
Totals Available	\$199,485	\$79,831	\$13,427
Unexpended balance, estimated savings	-22,641	-	-
Balance available in subsequent years	-36,100	-9,523	-
TOTALS, EXPENDITURES	\$140,744	\$70,308	\$13,427
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$234,334	\$42,131	\$52,442
303 Budget Act appropriation	-	1,883	10,907
Prior year balances available:			

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
Item 6870-301-6041, Budget Act of 2004 as reappropriated by Item 6870-490/05 and Item 6870-491/06 and reverted by Item 6870-497/06	478,378	205,853	23,186
Reversion per Government Code Sections 16351, 16351.5 and 16408	-307	-33,785	-
Item 6870-301-6041, Budget Act of 2005, as reappropriated by Item 6870-491, Budget Act of 2006 as partially reverted by Item 6870-497, Budget Act of 2007	-	204,502	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-190	-
Item 6870-301-6041, Budget Act of 2005, as reappropriated by Item 6870-491, Budget Act of 2006	-	-	48,672
Item 6870-301-6041, Budget Act of 2006	-	-	12,795
Item 6870-303-6041, Budget Act of 2006	-	-	<u>1,722</u>
Totals Available	\$712,405	\$420,394	\$149,724
Unexpended balance, estimated savings	-12,362	-10,053	-
Balance available in subsequent years	<u>-410,355</u>	<u>-86,375</u>	<u>-</u>
TOTALS, EXPENDITURES	\$289,688	\$323,966	\$149,724
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$39,733	\$422,458
303 Budget Act appropriation	-	392,109	56,911
Prior year balances available:			
Item 6870-301-6049, Budget Act of 2006	-	-	30,745
Item 6870-303-6049, Budget Act of 2006	-	-	<u>383,854</u>
Totals Available	\$-	\$431,842	\$893,968
Balance available in subsequent years	-	<u>-414,599</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$17,243	\$893,968
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$454,188	\$421,859	\$1,081,747

7980 California Student Aid Commission

The mission of the California Student Aid Commission (Commission) is to make education beyond high school financially accessible to all Californians. The Commission ensures the effective and efficient administration of federal and state authorized financial aid, including grants and student loans. In addition, the Commission has responsibility to provide leadership on financial aid issues and to make public policy recommendations concerning financial aid programs.

The Commission is composed of 15 members: 11 members appointed by the Governor and confirmed by the Senate, 2 members appointed by the Senate Rules Committee, and 2 members appointed by the Speaker of the Assembly. Members serve four-year terms except the two student members, appointed by the Governor, who serve two-year terms.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
15 Financial Aid Grants Program	92.2	125.7	127.1	\$831,873	\$880,010	\$944,097
50 California Loan Program	67.6	64.8	64.8	752,138	779,658	779,667
80.01 Administration	22.2	25.6	25.6	2,596	3,302	3,302
80.02 Distributed Administration	<u>-22.2</u>	<u>-25.6</u>	<u>-25.6</u>	<u>-2,596</u>	<u>-3,302</u>	<u>-3,302</u>
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	159.8	190.5	191.9	\$1,584,011	\$1,659,668	\$1,723,764
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$735,471	\$827,178	\$891,608
0783 Federal Student Loan Reserve Fund				655,200	682,800	682,800
0784 Student Loan Operating Fund				108,100	110,691	110,357
0890 Federal Trust Fund				12,287	10,622	10,622
0995 Reimbursements				72,953	28,377	28,377

* Dollars in thousands, except in Salary Range.

7980 California Student Aid Commission - Continued

FUNDING	2005-06*	2006-07*	2007-08*
TOTALS, EXPENDITURES, ALL FUNDS	\$1,584,011	\$1,659,668	\$1,723,764

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 66021.2, 69430-69440, 69509, 69509.5, 69510-69518, 69522-69529.5, 69530-69547.9, 69560-69566, 69612-69615.6, 69618-69619, 69620-69628, 69750, 69760-69779, 70100-70129 and Labor Code Section 4709.

MAJOR PROGRAM CHANGES

- The Budget proposes an increase of \$61.3 million over the revised 2006-07 level for anticipated growth in the Cal Grant Program, reflecting increased participation and the anticipated undergraduate fee increases of 7 percent and 10 percent at UC and CSU, respectively.
- The Budget proposes an increase of \$2.9 million over the 2006-07 revised level for anticipated growth in the Assumption Program of Loans for Education (APLE), which provides loan assumption benefits for teachers who agree to teach certain subjects or teach in low-performing schools. The Budget provides authorization for 8,000 APLE awards in 2007-08. Of this amount, a total of 600 awards are authorized for participants in the Governor's Science and Math Teacher Initiative.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Cal Grant Program Growth	-\$20,206	\$-	-	\$41,102	\$-	-
• Backfill Reduction in LEAP/SLEAP	1,961	-1,961	-	1,961	-1,961	-
• Assumption Program of Loans for Education	-1,415	-	-	1,507	-	-
• Payments for National Guard APLE	-	-	-	200	-	-
• Miscellaneous Baseline Adjustments for Ed Fund	-	60,200	-	-	60,204	-
• Increase Reimbursement Authority for Chaffee Foster Youth Program (Local Assistance)	-	5,511	-	-	5,511	-
• Fund Phase II of the Grant Delivery System Enhancement	-	-	-	-	1,167	2.8
• Employee Compensation Adjustment	-	764	-	-	686	-
• Provide Funding for 2.7 Percent Price Increase	-	-	-	-	131	-
• Retirement Cost Adjustment Per Control Section 3.60	-	99	-	-	99	-
• Increase Reimbursement Authority for Chaffee Foster Youth Program (State Operations)	-	30	-	-	30	-
• Pro Rata Adjustment	-	-	-	-	9	-
• Statewide Surcharge Adjustment per Control Section 4.75	-	-1	-	-	-1	-
• Remove Limited-Term Temporary Help Blanket	-	-	-	-	-150	-3.3
• Remove One-Time Funding for SEARS	-	-	-	-	-276	-
• Adjustment for Continuously Vacant Positions	-	-397	-8.4	-	-397	-8.4
• Remove One-Time Funding for Grant Delivery System	-	-	-	-	-1,316	-
Totals, Baseline Adjustments	-\$19,660	\$64,245	-8.4	\$44,770	\$63,736	-8.9
Policy Adjustment Descriptions						
• Add 2.0 Positions for Increased Institutional Audits	\$-	\$-	-	\$-	\$175	1.9
• Set Aside APLE Warrants for Science and Math	-	-	-	-	-	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$175	1.9
TOTALS, BUDGET ADJUSTMENTS	-\$19,660	\$64,245	-8.4	\$44,770	\$63,911	-7.0

* Dollars in thousands, except in Salary Range.

7980 California Student Aid Commission - Continued

Awards Granted/Proposed

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
Entitlement Awards:			
Number	180,980	193,825	197,425
Amount	\$634,828	\$666,466	\$725,604
Competitive Awards:			
Number	58,660	57,800	57,810
Amount	\$109,961	\$114,151	\$117,278
Existing Awards:			
Cal Grant A:			
Number	988	283	32
Amount	\$3,147	\$827	\$90
Cal Grant B:			
Number	1,280	245	38
Amount	\$3,387	\$608	\$102
Other Programs:			
Cal Grant C:			
Number	15,400	15,395	16,370
Amount	\$9,158	\$8,866	\$9,154
Cal Grant T:			
Number	9	1	0
Amount	\$30	\$2	\$0
Student Opportunity and Access Program:			
Number (consortia)	17	17	17
Amount	\$8,567	\$8,567	\$8,567
Assumption Program of Loans for Education:			
Number ¹	12,763	16,754	16,713
Amount	\$37,934	\$46,334	\$49,256
Graduate Assumption Program of Loans for Education:			
Number ¹	102	201	201
Amount	\$230	\$402	\$402
National Guard Assumption Program of Loans for Education:			
Number ¹	0	0	100
Amount	\$0	\$0	\$200
Law Enforcement Personnel Dependents Scholarships:			
Number	12	21	21
Amount	\$82	\$144	\$144
Byrd Scholarships:			
Number	3,373	3,527	3,527
Amount	\$4,811	\$5,671	\$5,671
Child Development Teacher and Supervisor Grant Program:			
Number	293	293	293
Amount	\$304	\$304	\$304
Chafee Foster Youth Program:			
Number	2,317	2,114	2,114
Amount	\$8,028	\$13,539	\$13,539
Total:			
Number	276,194	290,476	294,661
Amount	\$820,467	\$865,881	\$930,311

¹ Number of awards represents only those students receiving loan repayments from the program. As a result, the new awards are not reflected in this table.

7980 California Student Aid Commission - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

15 FINANCIAL AID GRANTS PROGRAM

This program provides grants and other specialized financial aid to help undergraduate and graduate students pay educational expenses. Awards are coordinated with other available award sources including federal Pell Grants. The financial aid grant programs are described below.

ENTITLEMENT AWARDS

Cal Grant Entitlement Award Programs were established through SB 1644 (Chapter 403, Statutes of 2000). The entitlement awards are guaranteed to students who graduate from high school in 2000-01, or beyond, and meet financial, academic, and general program eligibility requirements.

- Cal Grant A provides tuition and fee funding to eligible high school graduates who have at least a 3.0 grade point average (GPA) on a four-point scale. The award provides up to a maximum grant award of \$9,708 for new and renewal recipients.
- Cal Grant B provides funds to eligible low-income disadvantaged high school graduates who have at least a 2.0 GPA. The award provides up to \$1,551 for book and living expenses for the first year. In the second year, it also helps pay for tuition and fees at qualifying postsecondary institutions which, in 2007-08, is up to a maximum grant award of \$9,708 for new and renewal recipients.
- The California Community College Transfer Award provides funding to eligible high school graduates who have a community college GPA of at least 2.4 on a four-point scale.

COMPETITIVE AWARDS

The Cal Grant Competitive Award Program was established through SB 1644 (Chapter 403, Statutes of 2000). There are 22,500 Cal Grant A and B competitive awards available to applicants who meet financial, academic, and general program eligibility requirements. Half of these awards (11,250) are offered to those applicants who did not receive an entitlement award and meet the March 2nd deadline. The remaining 11,250 awards are offered to students who are enrolled at a California Community College and meet the September 2nd deadline.

EXISTING AWARDS

The existing Cal Grant A and B programs are being phased out. Funding is provided for renewal of awards made prior to the 2001-02 fiscal year.

- Cal Grant A and B provide tuition and fee funding for financially and academically eligible students attending a California college or university of their choice. Recipients at private institutions will continue to receive their maximum grant awards of \$8,184 to \$9,708 depending on when they received their first award. Cal Grant B recipients also receive up to \$1,551 for books and living expenses.

OTHER AWARDS

- The Cal Grant C provides funding for financially eligible students preparing for vocational or occupational careers. The authorized number of new awards is 7,761; the authorized maximum tuition and fee award is \$2,592 and the authorized award for training-related costs is \$576 for new and renewal grant recipients.
- The California Student Opportunity and Access Program (Cal-SOAP), through intersegmental consortia, provides financial aid outreach and tutoring services to disadvantaged K-12 students to increase their access to postsecondary education. Cal-SOAP also assists the matriculation of community college students to four-year institutions. There are 16 Cal-SOAP consortia operating in 17 locations. Cal-SOAP is funded from the Student Loan Operating Fund.
- The Assumption Program of Loans for Education (APLE) allows the State to issue agreements for loan assumptions annually to students, district interns, and out-of-state teachers pursuing careers in teaching. Through APLE, a participant who teaches a total of four years can receive up to \$11,000 toward outstanding student loans. Participants teaching in priority areas will receive an additional \$1,000 a year, and if participants teach in a low-performing school they will receive an additional bonus of \$1,000 per year for a maximum of \$19,000.
- The Law Enforcement Personnel Dependents (LEPD) Scholarship Program provides college grants to dependents of: California law enforcement officers, officers and employees of the Department of Corrections and Department of Youth Authority, and firefighters killed or permanently disabled in the line of duty. This program is funded from the General Fund.
- The Graduate Assumption Program of Loans for Education (Graduate APLE) allows the State to issue loan assumption agreements to Californians pursuing graduate degrees at postsecondary institutions. A recipient who teaches for three years at a regionally accredited California college or university can receive up to \$6,000 toward outstanding student loans. Since 2003-04 no new warrants have been issued; only renewals will continue to be funded.
- The National Guard Assumption Program of Loans for Education (Chapter 345, Statutes of 2003) was established for qualifying members of the National Guard, the State Military Reserve, or the Naval Militia who seek, or who have completed, baccalaureate degrees at institutions of higher education within the State of California. Participants who provide additional service for four years can receive up to \$11,000 for student loans.
- The State Nursing Assumption Program of Loans for Education (SNAPLE) allows the State to issue agreements for loan assumptions to persons who have completed at least one academic year, or the equivalent, of full-time teaching nursing studies at one or more regionally accredited, eligible California colleges or universities. Through SNAPLE, a participant can receive up to \$8,333 annually for 3 years towards outstanding student loans for a total loan assumption of up to \$25,000.

7980 California Student Aid Commission - Continued

- The Robert C. Byrd Honors Scholarship Program provides a \$1,500 scholarship to exceptionally able students who show promise of continued academic excellence. Scholarships may be renewed for up to four years. This program is funded from federal funds. The State Department of Education contracts with CSAC to administer the program.
- The Child Development Teacher and Supervisor Grant Program (Chapter 721, Statutes of 1997) replaced the loan assumption program for participants who intend to teach or supervise in the field of child care and development in a licensed children's center. This program is funded from federal funds. The State Department of Education contracts with CSAC to administer the program.
- The California Chafee Grant Program provides grants of up to \$5,000 to eligible foster youth who are enrolled in college or vocational school at least half-time. The grant can be renewed if funding is available. This program is funded from federal funds and the General Fund. The State Department of Social Services contracts with CSAC to administer the program.
- The Nurses in State Facilities Assumption Program of Loans for Education allows the state to issue agreements for loan assumptions to persons who fulfill agreements to work full-time for at least 4 consecutive years as a clinical registered nurse in a state-operated 24-hour facility that employs registered nurses and that has a clinical registered nurse vacancy rate of greater than 10 percent. A participant can receive up to \$5,000 annually for 4 consecutive years towards outstanding student loans for a total loan assumption of up to \$20,000.

50 CALIFORNIA LOAN PROGRAM

The Commission administers the Federal Family Education Loan Program (FFELP) for students on behalf of the United States Department of Education (USED) pursuant to the Higher Education Act of 1965, as amended. Chapter 961, Statutes of 1996, authorized the Commission to establish an auxiliary organization, EdFund, as a nonprofit public benefit corporation to provide operational and administrative services for the Commission's participation in the FFELP, effective January 1, 1997. The Federal Student Loan Reserve Fund and Student Loan Operating Fund (SLOF) are continuously appropriated for this purpose.

The FFELP consists of Federal Subsidized Stafford loans, Federal Unsubsidized Stafford loans, Federal Parent Loans for Undergraduate Students (PLUS), Graduate and Professional PLUS, and the Federal Loan Consolidation Program. Loans are made available to students through private lenders such as banks or credit unions, and the Commission guarantees the loan. If a student or parent defaults, the lender files a claim with the Commission which pays the lender a portion of the outstanding balance. The USED reimburses the Commission for the default. The cost of default claims, collection expenses and administration of FFELP are funded by USED, a federal default fee, collections and fees from defaulted borrowers, and interest on investments.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
15	FINANCIAL AID GRANTS PROGRAM			
State Operations:				
0001	General Fund	\$1	\$-	\$-
0784	Student Loan Operating Fund	11,162	13,833	13,490
0995	Reimbursements	243	296	296
Totals, State Operations		\$11,406	\$14,129	\$13,786
Local Assistance:				
0001	General Fund	\$735,470	\$827,178	\$891,608
0890	Federal Trust Fund	12,287	10,622	10,622
0995	Reimbursements	72,710	28,081	28,081
Totals, Local Assistance		\$820,467	\$865,881	\$930,311
PROGRAM REQUIREMENTS				
50	CALIFORNIA LOAN PROGRAM			
State Operations:				
0783	Federal Student Loan Reserve Fund	\$655,200	\$682,800	\$682,800
0784	Student Loan Operating Fund	96,938	96,858	96,867
Totals, State Operations		\$752,138	\$779,658	\$779,667
TOTALS, EXPENDITURES				
State Operations		763,544	793,787	793,453
Local Assistance		820,467	865,881	930,311
Totals, Expenditures		\$1,584,011	\$1,659,668	\$1,723,764

EXPENDITURES BY CATEGORY (Summary By Object)

* Dollars in thousands, except in Salary Range.

7980 California Student Aid Commission - Continued

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	159.8	200.5	197.0	\$9,206	\$10,915	\$10,968
Total Adjustments	-	-	5.0	-	608	864
Estimated Salary Savings	-	-10.0	-10.1	-	-573	-603
Net Totals, Salaries and Wages	159.8	190.5	191.9	\$9,206	\$10,950	\$11,229
Staff Benefits	-	-	-	3,174	3,441	3,616
Totals, Personal Services	159.8	190.5	191.9	\$12,380	\$14,391	\$14,845
OPERATING EXPENSES AND EQUIPMENT				\$95,964	\$96,596	\$95,808
SPECIAL ITEMS OF EXPENSE						
Purchase of Defaulted Loans				\$572,622	\$542,900	\$542,900
Loan Recoveries, Repurchases & Processing				82,578	139,900	139,900
Totals, Special Items of Expense				\$655,200	\$682,800	\$682,800
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$763,544	\$793,787	\$793,453
Excluding EdFund						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	101.0	144.7	141.2	\$5,810	\$7,687	\$7,739
Total Adjustments	-	-	5.0	-	416	702
Estimated Salary Savings	-	-7.2	-7.3	-	-395	-414
Net Totals, Salaries and Wages	101.0	137.5	138.9	\$5,810	\$7,708	\$8,027
Staff Benefits	-	-	-	2,026	2,525	2,681
Totals, Personal Services	101.0	137.5	138.9	\$7,836	\$10,233	\$10,708
OPERATING EXPENSES AND EQUIPMENT				4,768	5,746	\$4,937
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$12,604	\$15,979	\$15,645
2 Local Assistance						
Entitlement Awards				\$634,828	\$666,466	\$725,604
Competitive Awards				109,961	114,151	117,278
EXISTING AWARDS:						
Cal Grant A				3,147	827	90
Cal Grant B				3,387	608	102
OTHER AWARDS:						
Cal Grant C				9,158	8,866	9,154
Cal Grant T				30	2	-
Student Opportunity and Access Program				8,567	8,567	8,567
Assumption Program of Loans for Education				37,934	46,334	49,256
Graduate Assumption Program of Loans for Education				230	402	402
National Guard Assumption Program of Loans for Education				-	-	200
Law Enforcement Personnel Dependents Scholarships				82	144	144
Robert C. Byrd Scholarship				4,811	5,671	5,671
Child Development Teacher and Supervisor Grant Program				304	304	304
California Chafee Program				8,028	13,539	13,539
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$820,467	\$865,881	\$930,311

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

* Dollars in thousands, except in Salary Range.

7980 California Student Aid Commission - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
Prior year balances available:			
Chapter 403, Statutes of 2000	<u>\$1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1	\$-	\$-
0783 Federal Student Loan Reserve Fund			
APPROPRIATIONS			
Education Code Section 69766 (for purchase of defaulted loans to Ed Fund)	\$572,622	\$542,900	\$542,900
Education Code Section 69766 (Loan recoveries, repurchases and processing)	<u>82,578</u>	<u>139,900</u>	<u>139,900</u>
TOTALS, EXPENDITURES	\$655,200	\$682,800	\$682,800
0784 Student Loan Operating Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,494	\$15,279	\$15,349
Allocation for employee compensation	-	523	-
Adjustment per Section 3.60	-55	69	-
Adjustment per Section 4.75 Statewide Surcharge	-	-1	-
Education Code Section 69766 (Education Fund other support)	91,196	90,850	90,871
Education Code Section 69766 (Fund civil service personal services)	<u>4,544</u>	<u>4,158</u>	<u>4,137</u>
Totals Available	\$109,179	\$110,878	\$110,357
Unexpended balance, estimated savings	<u>-1,079</u>	<u>-187</u>	<u>-</u>
TOTALS, EXPENDITURES	\$108,100	\$110,691	\$110,357
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$243</u>	<u>\$296</u>	<u>\$296</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$763,544	\$793,787	\$793,453
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$752,449</u>	<u>\$846,838</u>	<u>\$891,608</u>
Totals Available	\$752,449	\$846,838	\$891,608
Unexpended balance, estimated savings	<u>-16,979</u>	<u>-19,660</u>	<u>-</u>
TOTALS, EXPENDITURES	\$735,470	\$827,178	\$891,608
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$12,583	\$12,583	\$10,622
Budget Adjustment	<u>-296</u>	<u>-1,961</u>	<u>-</u>
TOTALS, EXPENDITURES	\$12,287	\$10,622	\$10,622
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$72,710</u>	<u>\$28,081</u>	<u>\$28,081</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$820,467	\$865,881	\$930,311
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,584,011	\$1,659,668	\$1,723,764

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	159.8	200.5	197.0	\$9,206	\$10,915	\$10,968
Salary Adjustments	-	-	-	-	608	489

* Dollars in thousands, except in Salary Range.

7980 California Student Aid Commission - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Program Compliance:						
Associate Management Auditor	-	-	2.0	4,467-5,431	-	119
Information Technology:						
Senior Programmer Analyst	-	-	1.0	5,206-6,327	-	69
Senior Information Systems Analyst	-	-	1.0	5,206-6,327	-	69
Systems Software Specialist II	-	-	1.0	5,196-6,316	-	69
Overtime	-	-	-	-	-	49
Totals, Workload & Admin Adjustments	-	-	5.0	\$-	\$-	\$375
Total Adjustments	-	-	5.0	\$-	\$608	\$864
TOTALS, SALARIES AND WAGES	159.8	200.5	202.0	\$9,206	\$11,523	\$11,832

* Dollars in thousands, except in Salary Range.