



# 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 6.4 million students. Administrative branches of the Department include the Executive Branch; the Finance, Technology, and Administrative 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		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
10 Instruction	1,183.3	1,236.9	1,246.3	\$43,091,175	\$44,532,741	\$47,109,732
20 Instruction Support	483.0	564.3	552.0	3,259,055	2,616,513	2,851,538
30 Special Programs	324.7	373.4	383.4	3,956,433	4,471,023	4,840,948
40 Executive Management and Special Services	43.4	52.2	52.2	12,992	14,127	14,420
42.01 Department Management and Administration Services	265.3	277.8	277.8	26,941	31,393	31,710
42.02 Distributed Department Management and Administration Services	-	-	-	-26,941	-31,393	-31,710
50 State Board of Education	9.1	9.7	9.2	1,196	1,560	1,579
98 State-Mandated Local Programs	-	-	-	35	53,797	133,588
99 Unscheduled	-	-	5.8	75	1,607,885	2,036,800
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>2,308.8</b>	<b>2,514.3</b>	<b>2,526.7</b>	<b>\$50,320,961</b>	<b>\$53,297,646</b>	<b>\$56,988,605</b>

### FUNDING

	2004-05*	2005-06*	2006-07*
0001 General Fund	\$738,230	\$553,508	\$403,142
0001 General Fund, Proposition 98	30,655,064	32,683,435	36,402,795
0140 California Environmental License Plate Fund	391	402	402
0178 Driver Training Penalty Assessment Fund	981	1,143	1,156
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	21,996	24,320	23,003
0342 State School Fund	9,926	9,925	9,925
0349 Educational Telecommunication Fund	-9,429	5,204	7,953
0606 Charter School Revolving Loan Fund	11,050	9,775	3,275
0620 Child Care Facilities Revolving Fund	6,347	-	-
0687 Donated Food Revolving Fund	6,281	7,883	6,772
0814 California State Lottery Education Fund	806,850	1,021,756	1,021,756
0890 Federal Trust Fund	6,781,379	7,094,756	7,106,919
0942 Special Deposit Fund	3,453	3,182	2,267

\* Dollars in thousands, except in Salary Range.

**6110 Department of Education - Continued**

<b>FUNDING</b>	<b>2004-05*</b>	<b>2005-06*</b>	<b>2006-07*</b>
0975 California Public School Library Protection Fund	6	-	-
0986 Local Property Tax Revenues	11,243,778	11,822,901	11,939,386
0995 Reimbursements	42,482	56,327	56,942
3085 Mental Health Services Fund	-	633	396
6036 2002 State School Facilities Fund	2,176	2,496	-
6044 2004 State School Facilities Fund	-	-	2,516
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$50,320,961</b>	<b>\$53,297,646</b>	<b>\$56,988,605</b>

**LEGAL CITATIONS AND AUTHORITY**

## DEPARTMENT AUTHORITY

Education Code, Section 33300

## PROGRAM AUTHORITY

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

**MAJOR PROGRAM CHANGES**

- A \$2,283.7 million Proposition 98 General Fund augmentation is included to provide a 5.18 percent statutory cost-of-living adjustment, including: \$1,659.7 million for revenue limits, \$161.6 million for Special Education, \$78.3 million for class size reduction, \$70.2 million for child care and development, and \$313.9 million for various other categorical programs.
- The Budget includes an augmentation of \$426.2 million Proposition 98 General Fund for local assistance and an additional \$1.254 million General Fund to support 9.0 positions to fully fund implementation of Proposition 49, the After School Education and Safety Initiative of 2002, at a total of \$550.0 million annually.
- An augmentation of \$211.6 million reflects increased estimates of lottery revenue allocations to local education agencies.
- The Budget includes a \$205.0 million augmentation to repay over half of the outstanding deficit factor owed due to reductions made in prior years to school district and county office revenue limits and basic aid district categorical funding.
- A \$200.0 million augmentation is included for school district revenue limit equalization to partially address the disparity in base general-purpose funding levels.
- The Budget contains a \$100.0 million augmentation for Fine Arts (Dance, Music, Theater/Drama, and Arts) block grants.
- A \$100.0 million augmentation is included for teacher recruitment in schools in the lowest three deciles as measured by their Academic Performance Index scores. Grants will be available to recruit and retain highly qualified teachers.
- The Budget provides an augmentation of \$81.9 million in one-time federal funds to increase the capacity of districts and schools identified as program improvement under the federal No Child Left Behind Act to increase the academic proficiency of their students.
- A \$65.0 million augmentation is included to expand support for beginning teachers in schools in the lowest three deciles as measured by their Academic Performance Index scores. Funds are provided for a third year of Beginning Teacher Support and Assessment and additional support for other teachers new to a low performing school.
- The Budget contains a \$60.0 million augmentation to make available funds for a Physical Education Block Grant. These funds will be available to hire qualified staff, provide professional development, and purchase physical education equipment, among other things.
- A \$25.0 million augmentation is provided for the Digital Classroom Block Grant program. Each selected school site will receive a block grant for the purchase of a computer along with software and multimedia equipment.
- The Budget includes a \$25.0 million augmentation to provide matching grants for elementary school to hire more Physical Education teachers to support high quality physical education programs.
- A \$156.0 million Proposition 98 General Fund augmentation is included to fully fund statutory average daily attendance growth of 0.21 percent for revenue limit apportionments (general purpose funding for schools), child care and development, class size reduction, Special Education and other categorical programs.
- A \$40.0 million augmentation is included for supplemental instruction and services for pupils who are required to pass the California High School Exit Examination. Students that failed one or both parts of the examination are eligible to receive supplemental instruction and services. This doubles the funding provided in 2005-06 and is an ongoing augmentation.

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

- The Budget contains \$18.2 million for the California Fresh Start Pilot Program, which supplies school meal programs with more fruits and vegetables. This continues the funding provided in 2005-06 and is an ongoing augmentation.
- A one-time \$500,000 augmentation is provided for high school sports coaches to complete training on the harmful effects of using steroids and performance-enhancing dietary substances.
- The Budget contains a \$133.6 million augmentation to partially fund the cost of on-going K-14 mandated programs.

### DETAILED BUDGET ADJUSTMENTS

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• K-12 COLA Adjustment (Within Prop 98 Minimum Guarantee)	\$-	\$-	-	\$1,718,892	\$-	-
• Implementation of Proposition 49, the After School Education and Safety (ASES) Program	-	-	-	426,242	-	-
• Child Care: Increases to Reflect Available One-Time Funds	154,875	-	-	151,967	21,275	-
• Williams Emergency Repair Reappropriation from Reversion Funds	-	-	-	106,592	-	-
• Fund the Revised Charter School Categorical Block Grant Funding Model (Ch 359/2005)	-	-	-	35,705	-	-
• Current Year Growth Adjustments	26,098	-	-	26,098	-	-
• Growth and COLA Adjustments to Deferrals per Ch 491/2005	-	-	-	20,132	-	-
• K-12 Growth Adjustment	-	-	-	20,045	-	-
• Restore Instructional Materials Funding	-	-	-	20,000	-	-
• Funding for Prior-Year Mandate Claims	-	-	-	18,726	-	-
• Provide Funding for Williams Audits by County Offices of Education	-	-	-	10,000	-	-
• Funding for Increased Number of Beginning Teachers in the Teacher Credentialing Block Grant	-	-	-	9,555	-	-
• Special Education Baseline Adjustment	-	-	-	5,581	-	-
• Provide Make-Whole Payment to Oakland, Vallejo and West Contra Costa School Districts for Lease Financing Costs (Ch 263/2004)	-	-	-	3,445	-	-
• Adjust Unified School District Apportionments (Ch 355/2005)	-	-	-	2,500	-	-
• Price Increase: Non-Proposition 98	-	-	-	795	2,732	-
• Provide Growth and COLA for Deferred Maintenance	-	-	-	625	-	-
• K-12 COLA Adjustment: Non-Proposition 98	-	-	-	569	-	-
• Increase Funding for Partnership Academies	-	-	-	491	-	-
• Reduce Basic Aid District Categorical Funding Reduction (Ch 73 and 491/2005)	296	-	-	296	-	-
• Transfer Funds From Pupil Residency Item to Mandate Item	-	-	-	185	-	-
• Price Increase: Proposition 98	-	-	-	164	-	-
• State Special Schools Lease Revenue Debt Service	-	-	-	118	-	-
• Employee Compensation Adjustment: Non-Proposition 98	35	24	-	35	24	-
• Shift of C.S. 4.60 Rent Charges	-	-	-	26	-26	-
• Employee Compensation Adjustment: Proposition 98	6	-	-	6	-	-
• Adjust Base to Reflect Balance of State School Fund	-	-333,029	-	-	2,387,072	-
• Lottery Revenues	-	211,569	-	-	211,569	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Increase to the Federal Special Education Grant	-	-	-	-	15,909	-
• Second Year Funding for Phase II for Existing Cohort of California School Information System (CSIS) Districts	-	-	-	-	1,360	-
• Partial Funding for Los Angeles Unified School District Participation in the California School Information System	-	-	-	-	1,289	-
• Transfer Federal Funds for State Special Schools Transportation costs	-	963	-	-	963	-
• Miscellaneous Baseline Adjustments to Special Funds	-	85	-	-	89	-
• Increase to the State Special Schools Lottery Appropriation	-	37	-	-	37	-
• Adjust Base to Reflect Estimated Charter School Federal Grant Award	-	-	-	-	17	-
• Reflect Emergency Loan Repayment by Vallejo School District from Sale of Surplus Property	-25,000	-	-	-	-	-
• Carryover Funds for Emergency Loans to Oakland, Vallejo, and West Fresno School Districts	45,700	-	-	-	-	-
• Carryover Funds for the Principal Apportionments System	138	-	-	-	-	-
• Carryover Funds for Staff to Implement AB 2834 (Ch 1128/2002)	41	-	-	-	-	-
• Reflect Emergency Loan Repayments for Oakland, Vallejo, and West Contra Costa School Districts	-8,225	-	-	-	-	-
• Reimburse General Fund for Sale of Lease Revenue Bonds for Emergency Loan School Districts (Oakland, Vallejo, West Contra Costa)	-94,962	-	-	-	-	-
• Grade 9 Class Size Reduction Savings	-20,000	-	-	-	-	-
• Carryover of State Operations Funding for Williams Lawsuit per Ch 900/2004	127	-	-	-	-	-
• K-3 Class Size Reduction Savings	-16,000	-	-	-	-	-
• Adjust Reimbursements for the Surplus Food Distribution Program per Ch 118/2005	-	1,200	-	-	-	-
• Carryover of Tobacco-Use Prevention Education Funds	-	1,233	-	-	-	-
• Reappropriation of Special Education Prior Year Savings	22,800	-	-	-	-	-
• Miscellaneous Donations to the Department of Education	-	884	-	-	-	-
• Reappropriation of Special Education Funding for Out-of-Home Care	3,200	-	-	-	-	-
• Transfer to Legislative Claims per Chapter 255/05	-22	-	-	-	-	-
• Bryant v. West Valley Settlement	2,400	-	-	-	-	-
• Desegregation Claims (Ch 255/2005)	-6,385	-	-	-	-	-
• Funding for Williams Audits (Ch 491/2005)	12,516	-	-	-	-	-
• Funds for Parent Teacher Involvement (Ch 734/1999)	278	-	-	-	-	-
• High Priority Schools Grant Program Savings	-70,000	-	-	-	-	-
• Carryover Funds for the Golden State Merit Diploma Program	106	-	-	-	-	-
• Funds for Federal Title I Program Improvement	-	1,970	-	-	-	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Districts						
• Standardized Testing and Reporting (STAR) Program Appropriation per SB 755 (Ch 676/2005)	2,285	-	-	-	-	-
• Add Funds for Special Education Mediation Contract	4,500	-	-	-	-	-
• Reimbursement Authority for Specialized Secondary Programs	-	15	-	-	-	-
• Funding for Maintenance of Student Identifiers for Non-California School Information System (CSIS) Districts	-	-	-	-	-79	-
• Baseline Pro Rata Adjustment (Special Fund Cost Recovery)	-	-	-	-	-107	-
• Remove Limited-Term Positions for School Facilities Planning	-	-	-	-	-167	-2.4
• Delete Limited-Term Career Tech Accountability Reporting Positions	-	-	-	-	-170	-1.9
• Remove One-time Funding for Proposition 63 Contracting Services	-	-	-	-	-250	-
• Special Deposit Fund (General Education Diplomas) Baseline Adjustment	-	-306	-	-	-306	-
• Remove Federal Funding for Limited-Term English Language Learner Positions	-	-	-	-	-400	-2.8
• Reduction to Reflect One-time Funding for First Year of the 2005-06 California School Information System Cohort	-	-	-	-	-1,000	-
• Revise Estimate for Charter School Revolving Loan Fund Balance	-	4,961	-	-	-1,539	-
• Remove One-time Federal Special Education Carry-over Funding	-	-	-	-	-2,143	-
• Baseline SWCAP Adjustment (Federal Cost Recovery)	-	-	-	-	-2,341	-
• Adjust Federal Funds for the Advanced Placement Fee Waiver Program	-	-3,236	-	-	-3,236	-
• Remove One-time Adult Education Federal Carryover	-	-	-	-	-3,625	-
• Remove One-time Vocational Education Federal Carryover	-	-	-	-	-7,578	-
• Adjust Carryover Funds for the Federal 21st Century Before and After School Program	-	-	-	-	-17,000	-
• Adjustments to Various One-time Federal Funds	-	-	-	-	-50,008	-
• Adjust Base to Reflect Transfer of Funds from the General Fund to the State School Fund	-	333,768	-	-	-2,386,333	-
• Transfer Pupil Residency Funds to Mandates	-	-	-	-185	-	-
• Retirement Rate Adjustment: Proposition 98	-187	-	-	-190	-	-
• Retirement Rate Adjustment: Non-Proposition 98	-318	-537	-	-321	-547	-
• Adjust Funds for High School Exit Exam Legal Representation	-	-	-	-1,000	-	-
• Baseline Adjustments for the State's Assessment Contracts	-	-	-	-2,099	-	-
• Child Care: Adjustments to Federal Funds and to Remove One-time Funds	-	-	-	-5,146	-27,537	-
• Transfer Campus Tax Bailout Funding to the California Community College Budget	-	-	-	-6,174	-	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Property Tax Adjustment for Special Education	-	-	-	-17,405	-	-
• Adjustment to Reflect Proposition 98 Vetoes	-27,048	-	-	-27,048	-	-
• Child Care: Technical Baseline Adjustments	-154,875	-	-	-193,072	-	-
• Zero Out Old Appropriations from Reversion Account	-	-	-	-333,981	-	-
• K-12 Local Revenue Adjustment	-280,021	267,417	-	-379,102	383,902	-
<b>Totals, Baseline Adjustments</b>	<b>-\$427,642</b>	<b>\$487,018</b>	<b>-</b>	<b>\$1,613,067</b>	<b>\$521,846</b>	<b>-7.1</b>

**Policy Adjustment Descriptions**

• K-12 COLA Adjustment (Above Prop 98 Minimum Guarantee)	\$-	\$-	-	\$564,721	\$-	-
• Partial Equalization of K-12 Revenue Limits	-	-	-	200,000	-	-
• Reduce K-12 Apportionments Deficit Factor	-	-	-	200,000	-	-
• Funding For On-Going Mandates	-	-	-	133,363	-	-
• Increase Funding for the Teacher and Principal Recruitment and Retention Block Grant	-	-	-	100,000	-	-
• Provide Funding for the Arts and Music Block Grant	-	-	-	100,000	-	-
• Expand Third Year Beginning Teacher Support and Assessment for Deciles 1-3	-	-	-	65,000	-	-
• Provide Funding for the Physical Education Block Grant	-	-	-	60,000	-	-
• Provide Funding for Physical Education Teacher Incentives	-	-	-	25,000	-	-
• Provide Funding for the Digital Classroom Block Grant	-	-	-	25,000	-	-
• Intensive Instruction and Services to Assist Students in Passing the High School Exit Exam	-	-	-	20,000	-	-
• Provide Funding for the California Fresh Start Pilot Program	-	-	-	18,200	-	-
• Increase Funding for an additional 2,600 Teachers in the Beginning Teacher Support and Assessment Program in 2005-06	-	-	-	9,555	-	-
• Fund Charter School Facility Grant Program	-	-	-	9,000	-	-
• Reduce Deficit Factor for County Offices of Education Apportionments	-	-	-	5,099	-	-
• Increase Funding to Contract for Teacher Recruitment	-	-	-	3,000	-	-
• Implementation of Proposition 49, the After School Safety and Education (ASES) Program	-	-	-	1,159	-	8.6
• Restore Basic Aid District Categorical Funding	-	-	-	1,110	-	-
• Fund Second Year of Chief Business Officer Training Program	-	-	-	1,050	-	-
• Increase Funding for the Principal Training Program	-	-	-	1,000	-	-
• Federal Title VI Funds for Development of the California Longitudinal Pupil Achievement Data System (CALPADS)	-	-	-	940	-	0.9
• Funding for SB 37: Coaches Training on Performance-Enhancing Substances (Ch 673/2005)	-	-	-	500	-	-
• California School for the Deaf Riverside Early Childhood Education Teachers	-	-	-	285	-	2.8
• State Operations Increase for Interagency Agreement with the California Career Resource Network	-	-	-	159	159	-

\* Dollars in thousands, except in Salary Range.



## 6110 Department of Education - Continued

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• California School for the Deaf Riverside Data Resource Specialist	-	-	-	117	-	-
• California School for the Deaf Riverside Teacher Specialist Positions	-	-	-	117	-	0.9
• Establish Positions for SB 12: Meal Nutrition Standards (Ch 235/2005)	-	-	-	100	200	0.9
• Provide Support for SB 281: California Fresh Start Pilot Program (Ch 236/2005)	-	-	-	100	-	0.9
• Staff for the Proposition 49 Advisory Committee	-	-	-	95	-	-
• State Special School Building Operating Costs	-	-	-	79	-	0.8
• Provide Staff for Chief Business Officer Training Program	-	-	-	78	-	0.9
• California School for the Deaf Riverside Visual Performing Arts Teacher	-	-	-	47	-	0.5
• Fund Outstanding Attendance Accounting Mandate Obligation	-	-	-	39	-	-
• Flexibility Proposal for Federal No Child Left Behind Act Carryover Funds	-	-	-	-	81,934	-
• Add Federal Funding for the Child Nutrition Information and Payment System (CNIPS)	-	-	-	-	3,199	7.4
• Funding for New California School Information System (CSIS) Cohort	-	-	-	-	1,179	-
• Information Technology Support for Federal Special Education (IDEA) Reporting Requirements	-	-	-	-	288	2.8
• Add Career Tech Positions for Implementation of SB 70 (Ch 352/2005)	-	193	1.9	-	193	1.9
• Add Funding for Career Tech Accountability Reporting	-	-	-	-	170	1.9
• Add Permanent Positions in School Facilities Planning Division	-	-	-	-	167	1.9
• Redirect Funding for Staff for the Alternative Payment Agency Monitoring Unit	-	-	0.5	-	-	0.5
• Redirect Federal Perkins Act Funding to State Operations	-	-	-	-	-159	-
• Delete Immediate Intervention/Underperforming Schools Program Positions	-	-	-	-1,627	-	-12.8
• Reduce 9th Grade Class Size Reduction To Reflect Lower Participation	-	-	-	-15,000	-	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$193</b>	<b>2.4</b>	<b>\$1,528,286</b>	<b>\$87,330</b>	<b>20.8</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>-\$427,642</b>	<b>\$487,211</b>	<b>2.4</b>	<b>\$3,141,353</b>	<b>\$609,176</b>	<b>13.7</b>

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

### Revenue Limit Apportionments

	<b>2004-05*</b>	<b>2005-06*</b>	<b>2006-07*</b>
District Revenue Limit <sup>1</sup>	\$29,771,833	\$31,419,991	\$33,412,613
Less Local Revenue <sup>2</sup>	10,592,656	11,131,556	11,214,546
Total District Revenue Limit State Share <sup>3</sup>	\$19,179,177	\$20,288,435	\$22,198,067
County Office of Education Revenue Limit	565,143	600,734	636,507
Less Local Revenue	326,631	349,433	365,523
Total County Office Revenue Limit State Share	\$238,512	\$251,301	\$270,984
<b>TOTAL K-12 REVENUE LIMIT--STATE SHARE</b>	<b>\$19,417,689</b>	<b>\$20,539,736</b>	<b>\$22,469,051</b>

<sup>1</sup> K-12 District Revenue Limit includes funding for general purposes, meals for needy pupils, continuation schools (except in 2005-06 and 2006-07), and necessary small schools.

<sup>2</sup> 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.

<sup>3</sup> 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>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
6110-156-0001	Adult Education	\$606,492	\$647,950	\$698,552
6110-158-0001	Adults in Correctional Facilities	14,596	15,322	16,369
6110-240-0001	Advanced Placement Programs	2,657	2,789	2,938
6110-649-0001	After School Programs	121,553	121,553	547,795
6110-167-0001	Agricultural Vocational Education	4,475	4,711	4,966
6110-150-0001	American Indian Early Childhood Education Centers	-	-	630
6110-151-0001	American Indian Education Centers	4,476	4,688	4,322
6110-265-0001	Arts and Music Block Grant	-	-	100,000
6110-280-0001 (a)(b)	At-Risk Youth (LAUSD)	606	-	-
6110-191-0001 (c)	Beginning Teacher Support and Assessment	80,892	-	-
6110-193-0001	Bilingual Teacher Training	1,859	1,951	2,056
6110-242-0001	California Association of Student Councils	33	33	33
6110-217-0001	California Fresh Start Pilot Program	-	18,200	18,200
6110-204-0001	California High School Exit Exam-Instructional Support and Services	-	20,000	40,000
6110-198-0001	California School Age Families Education (CalSAFE)	50,497	52,996	55,858
6110-140-0001	California School Information Services Project	4,549	4,549	4,549
6110-211-0001	Charter School Categorical Block Grant	58,105	68,105	103,810
6110-485	Charter School Facilities Grant	7,700	9,000	9,000
6110-485	Chief Business Officers Training Program	-	1,050	1,050
6110-196-0001	Child Development	1,097,357	1,220,860	1,261,452
6110-201-0001	Child Nutrition Breakfast Startup	1,010	1,017	1,017
6110-203-0001	Child Nutrition	80,079	85,263	89,680
6110-208-0001	Civic Education	250	250	250
6110-232-0001	Class Size Reduction (9th Grade)	110,185	110,185	101,185
6110-234-0001	Class Size Reduction (K-3)	1,651,775	1,676,285	1,751,141
6110-190-0001	Community Day Schools	45,060	46,966	49,399
6110-107-0001	County Offices of Education Fiscal Oversight	10,052	10,549	11,119
6110-266-0001	County Office of Education: Williams Audits	6,584	8,416	10,000
6110-188-0001	Deferred Maintenance	237,802	267,909	268,534
6110-264-0001	Digital Classroom Block Grant	-	-	25,000
6110-120-0001 (b)	Dropout Prevention	22,625	-	-
6110-128-0001	Economic Impact Aid	536,236	586,865	648,128
6110-181-0001	Educational Technology - CTAP	15,311	16,069	16,937
6110-125-0001	English Learners Student Assistance	54,999	57,720	60,837
6110-119-0001 (a)	Foster Youth Programs	9,048	9,495	10,008
6110-124-0001	Gifted and Talented	48,110	50,491	53,218
6110-200-0001	Healthy Start	2,000	-	-
6110-212-0001 (b)	High Risk Youth Education and Public Safety Program	11,373	-	-
6110-123-0001	High Priority Schools Grant Program	193,141	238,689	243,209
6110-111-0001	Home to School Transportation	541,932	563,808	594,002
6110-123-0001	Intermediate Intervention/Underperforming Schools	53,067	7,519	-
6110-189-0001	Instructional Materials Block Grant	363,000	360,966	401,541
6110-197-0001 (d)	Intersegmental Staff Development	2,091	-	-
6110-182-0001	K-12 Internet Access	21,025	-	-
6110-262-0001	Low Performing School Enhancement Block Grant	-	49,500	100,000
6110-137-0001	Mathematics and Reading Professional Development Program	31,728	31,728	31,728
6110-195-0001	National Board Certification Incentives	7,535	7,535	7,535
6110-127-0001 (b)	Opportunity Programs	2,700	-	-
6110-166-0001	Partnership Academies	22,999	22,999	23,490
6110-193-0001	Peer Assistance and Review	26,029	27,318	28,793
6110-260-0001	Physical Education Block Grant	-	-	60,000
6110-261-0001	Physical Education Teacher Incentive Program	-	-	25,000

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

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

6110-144-0001	Principal Training Program	8,990	5,000	5,000
6110-245-0001	Professional Development Block Grant (Ch. 871/2004)	-	249,321	262,787
6110-617-0001	Proposition 227	50,000	50,000	50,000
6110-139-0001 (g)	Pupil Residency Verification	168	176	-
6110-243-0001	Pupil Retention Block Grant (Ch. 871/2004)	-	193,257	119,823
6110-193-0001	Reader Services for the Blind	349	366	386
6110-105-0001	ROC/Ps	393,294	420,674	454,411
6110-123-0001	Sanctions	3,001	3,001	6,000
6110-247-0001	School and Library Improvement Block Grant (Ch. 871/2004)	-	422,421	445,235
6110-116-0001 (f)	School Improvement	398,272	-	-
6110-149-0001 (f)	School Library Materials	4,229	-	-
6110-228-0001	School Safety Block Grant (8-12)	102,562	91,257	96,185
6110-248-0001	School Safety Competitive Grants (Ch. 871/2004)	-	16,381	17,265
6110-103-0001	Schools Apportionment, Apprentice Program	16,389	17,199	18,128
6110-111-0001	Small School District Bus Replacement	4,712	4,946	5,469
6110-161-0001	Special Education	2,718,608	2,890,022	3,046,336
6110-122-0001	Specialized Secondary Program Grants	5,310	5,573	5,874
6110-112-0001 (d)	Staff Development Day Buyout	237,024	-	-
6110-113-0001	Student Assessment Testing	79,360	85,864	83,765
6110-104-0001 (b)	Supplemental Instruction (Summer School)	363,728	293,480	373,988
6110-235-0001 (e)	Supplemental Grants	167,211	-	-
6110-132-0001 (e)	Targeted Instructional Improvement Block Grant	763,030	-	-
6110-246-0001	Targeted Instructional Improvement Block Grant (Ch. 871/2004)	-	976,280	1,029,008
6110-244-0001	Teacher Credentialing Block Grant (Ch. 871/2004)	-	87,850	167,467
6110-209-0001	Teacher Dismissal Apportionment	41	43	45
6110-108-0001 (b)	Tenth Grade Counseling	11,830	-	-
6110-224-0001	Year Round Schools	84,147	88,312	93,081
	Amount Deferred from 2003-04 to 2004-05	370,263	-	-
	Amount Deferred from 2004-05 to 2005-06	-368,151	368,151	-
	Amount Deferred from 2005-06 to 2006-07	-	-388,283	388,283
	Amount Deferred from 2006-07 to 2007-08	-	-	-388,283
<b>Totals, Categorical Programs</b>		<b>\$11,577,960</b>	<b>\$12,312,590</b>	<b>\$13,763,584</b>

(a) Includes Funding for Student Vocational Organizations.

(b) Chapter 871, Statutes of 2004 consolidated these programs, including Low STAR and Core services from Item 6110-104-0001, into the Pupil Retention Block Grant.

(c) Chapter 871, Statutes of 2004 consolidated this program into the Teacher Credentialing Block Grant.

(d) Chapter 871, Statutes of 2004 consolidated these programs into the Professional Development Block Grant.

(e) Chapter 871, Statutes of 2004 consolidated these programs into the Targeted Instructional Improvement Block Grant.

(f) Chapter 871, Statutes of 2004 consolidated these programs into the School and Library Improvement Block Grant.

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

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

		2004-05*	2005-06*	2006-07*
<b>K-12</b>				
CSM 4422	AIDS Prevention Instruction	\$1	\$1	-
CSM 4422, 99-TC-07, 00-TC-01	AIDS Prevention Instruction I and II	-	-	2,979
97-TC-02	(e) American Government Course Document	1	-	-
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	6,230
CSM 4497	Caregiver Affidavits	1	1	993
CSM 4437	Charter Schools	1	1	1,029
99-TC-03	Charter Schools II	-	1	62
98-TC-01 & 99-TC-10	Comprehensive School Safety Plans	-	-	3,675
97-TC-20	County Office of Education Fiscal Accountability Reporting	1	1	327
96-365-03	(e) County Treasury Oversight Committee	-	-	-
96-365-03	(e) County Treasury Withdrawals	-	-	-
97-TC-16	Criminal Background Check	1	1	2,917
00-TC-05	Criminal Background Checks II	-	1	1,045
99-TC-02	Differential Pay and Reemployment	-	-	27
CSM 4241	Emergency Procedures	1	1	13,832
98-TC-03	(e) Employee Benefits Disclosure	1	-	-
Ch. 1253/75	Expulsion Transcripts	1	1	10
CSM 4498 & 4498-A	Financial and Compliance Audits	1	1	401
CSM 4435	Graduation Requirements	1	1	9,398
CSM 4487 & 4487-A	Habitual Truant	1	1	7,233
SB 90-1120	Immunization Records	1	1	4,073
98-TC-05	Immunization Records-Hepatitis B	-	1	4,923
CSM 4442	(e) Interdistrict Attendance	-	-	-
CSM 4445	(e) Interdistrict Transfer Parent's Employment	-	-	-
CSM 4454	Intradistrict Attendance	1	1	5,385
CSM 4475	Juvenile Court Notices II	1	1	932
CSM 4505 & 4505-2	Law Enforcement Agency	1	1	1,833
CSM 4133	Notification of Truancy	1	1	9,670
CSM 4452	Notification to Teachers of Public Expulsion	1	1	5,943
98-TC-08	Physical Education Reports	1	1	2
96-365-01	Physical Performance Tests	1	1	2,228
CSM 4458	(e) Pupil Classroom Suspension: Counseling	1	-	-
CSM 4456, 4455, 4463	(d) Pupil Expulsions/Expulsion Appeals	1	1	3,865
CSM 4457 & 4477	(e) Pupil Health Exclusions	1	-	344
CSM 4440	Pupil Health Screenings	1	1	4,437
98-TC-19	Pupil Promotion and Retention	-	-	17,260
96-348-01	Pupil Residency Verification and Appeals	1	1	174
Ch. 134/87	(d) Pupil Suspensions: District Employee Reports	-	-	-
CSM 4474	(e) Pupil Suspensions: Parent Classroom Visits	1	-	-
97-TC-21	School Accountability Report Cards	1	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	1,847
98-TC-24	School District Reorganization	-	1	1
CSM 4195	Scoliosis Screening	1	1	2,570
99-TC-15	Teacher Incentive Program	-	-	9
<b>K-14</b>				
CSM 4425 & 97-TC-08	(c) Collective Bargaining	1	1	29,957
Ch. 1213/91	(c) Collective Bargaining Agreement Disclosures	-	-	-
98-TC-27	Grand Jury Proceedings	-	-	15
97-TC-25	Health Benefits for Survivors of Peace Officers and Firefighters	1	1	-
96-358-02	(e) Investment Reports	-	-	-
97-TC-07	(e) Law Enforcement Sexual Harassment Training	-	-	-
CSM 4485	Mandate Reimbursement Process	1	1	15,653
CSM 4257	Open Meetings Act	1	1	-
CSM 4499	Peace Officers Procedural Bill of Rights	1	1	-
98-TC-07	Photographic Record of Evidence	1	1	-
CSM 4211 & 4298	Removal of Chemicals	1	1	518
<b>Other</b>				
Ch. 799/80	PERS Death Benefits	1	1	788
Ch. 1398/74	PERS Unused Sick Leave Credit	1	1	3,261
Ch. 1249/92	Threats Against Peace Officers	-	1	-
<b>Totals, Local Assistance</b>		<b>\$39</b>	<b>\$40</b>	<b>\$165,846</b>

(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.  
 Note: Payment of these mandates will be prorated by the State Controller's Office if actual claims exceed funding appropriated in Item 6110-295-0001.

## 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 limited-English-proficient students 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 education 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. Other specific Special Education programs include the Clearinghouse for Specialized Media and Technology.

##### 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.

##### 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.

## 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, Gender Equity in Education, Foster Youth Services, Alternative Educational Programs/Opportunity School Incentives, Specialized Secondary Programs, and the Drop Out Prevention Program.

### 20.60-Improving School Effectiveness:

Improves educational quality through: School Leadership, High-Risk Youth Education and Public Safety Program (Ch. 340/97), School Safety, Targeted Truancy and Public Safety Program, Community Day Schools, School Improvement, Charter Schools, Administrator Training, Family-School Partnerships, Beginning Teacher Support and Assessment, Bilingual Teacher Training, Readers for Blind Teachers, Regional Science Resource Centers, Geography Education, Teaching Improvement, Immediate Intervention/Underperforming Schools Program, 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>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
<b>PROGRAM REQUIREMENTS</b>			
<b>10 INSTRUCTION</b>			
<b>State Operations:</b>			
0001 General Fund	\$80,924	\$82,901	\$79,375
0814 California State Lottery Education Fund	95	116	116
0890 Federal Trust Fund	43,914	51,053	51,877
0942 Special Deposit Fund	549	477	447
0995 Reimbursements	<u>8,213</u>	<u>11,735</u>	<u>11,938</u>
<b>Totals, State Operations</b>	<b>\$133,695</b>	<b>\$146,282</b>	<b>\$143,753</b>
<b>Local Assistance:</b>			
0001 General Fund	\$27,634,579	\$28,419,564	\$30,876,816
0342 State School Fund	9,851	9,186	9,186
0814 California State Lottery Education Fund	806,755	810,034	810,034
0890 Federal Trust Fund	3,234,412	3,303,754	3,297,626
0942 Special Deposit Fund	1,704	1,460	1,460
0986 Local Property Tax Revenues	11,243,778	11,812,510	11,939,386
0995 Reimbursements	<u>26,401</u>	<u>29,951</u>	<u>31,471</u>
<b>Totals, Local Assistance</b>	<b>\$42,957,480</b>	<b>\$44,386,459</b>	<b>\$46,965,979</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>20 INSTRUCTION SUPPORT</b>			
<b>State Operations:</b>			
0001 General Fund	\$25,043	\$30,425	\$29,143
0140 California Environmental License Plate Fund	31	42	42
0178 Driver Training Penalty Assessment Fund	981	1,143	1,156
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	934	983	899
0890 Federal Trust Fund	36,380	55,370	53,034
0942 Special Deposit Fund	1,185	1,162	284
0975 California Public School Library Protection Fund	16	-	-
0995 Reimbursements	5,834	9,905	10,074
6036 2002 State School Facilities Fund	2,176	2,496	-
6044 2004 State School Facilities Fund	<u>-</u>	<u>-</u>	<u>2,516</u>
<b>Totals, State Operations</b>	<b>\$72,580</b>	<b>\$101,526</b>	<b>\$97,148</b>
<b>Local Assistance:</b>			
0001 General Fund	\$2,189,591	\$1,588,593	\$1,887,986
0140 California Environmental License Plate Fund	360	360	360
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	21,062	23,337	22,104
0349 Educational Telecommunication Fund	-9,429	5,204	7,953
0606 Charter School Revolving Loan Fund	11,050	9,775	3,275
0890 Federal Trust Fund	972,725	875,604	832,525
0975 California Public School Library Protection Fund	-10	-	-
0986 Local Property Tax Revenues	-	10,391	-
0995 Reimbursements	<u>1,126</u>	<u>1,723</u>	<u>187</u>
<b>Totals, Local Assistance</b>	<b>\$3,186,475</b>	<b>\$2,514,987</b>	<b>\$2,754,390</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>30 SPECIAL PROGRAMS</b>			
<b>State Operations:</b>			
0001 General Fund	\$3,152	\$2,977	\$4,504
0687 Donated Food Revolving Fund	6,281	7,883	6,772

\* Dollars in thousands, except in Salary Range.



## 6110 Department of Education - Continued

	2004-05*	2005-06*	2006-07*
0890 Federal Trust Fund	31,511	42,792	43,222
0995 Reimbursements	774	2,616	2,873
3085 Mental Health Services Fund	-	633	396
<b>Totals, State Operations</b>	<b>\$41,718</b>	<b>\$56,901</b>	<b>\$57,767</b>
<b>Local Assistance:</b>			
0001 General Fund	\$1,450,984	\$1,652,763	\$2,045,116
0620 Child Care Facilities Revolving Fund	6,347	-	-
0890 Federal Trust Fund	2,457,271	2,761,017	2,737,723
0995 Reimbursements	113	342	342
<b>Totals, Local Assistance</b>	<b>\$3,914,715</b>	<b>\$4,414,122</b>	<b>\$4,783,181</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>40 EXECUTIVE MANAGEMENT AND SPECIAL SERVICES</b>			
<b>State Operations:</b>			
0001 General Fund	\$7,811	\$8,878	\$8,985
0890 Federal Trust Fund	-	-	193
0942 Special Deposit Fund	15	83	76
<b>Totals, State Operations</b>	<b>\$7,826</b>	<b>\$8,961</b>	<b>\$9,254</b>
<b>Local Assistance:</b>			
0890 Federal Trust Fund	\$5,166	\$5,166	\$5,166
<b>Totals, Local Assistance</b>	<b>\$5,166</b>	<b>\$5,166</b>	<b>\$5,166</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>42 DEPARTMENT MANAGEMENT AND ADMINISTRATION SERVICES</b>			
<b>ELEMENT REQUIREMENTS</b>			
42.01 Department Management and Administration Services	26,941	31,393	31,710
42.02 Distributed Department Management and Administration Services	-26,941	-31,393	-31,710
<b>PROGRAM REQUIREMENTS</b>			
<b>50 STATE BOARD OF EDUCATION</b>			
<b>State Operations:</b>			
0001 General Fund	\$1,175	\$1,509	\$1,526
0995 Reimbursements	21	51	53
<b>Totals, State Operations</b>	<b>\$1,196</b>	<b>\$1,560</b>	<b>\$1,579</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>98 STATE-MANDATED LOCAL PROGRAMS</b>			
<b>Local Assistance:</b>			
0001 General Fund	\$35	\$53,797	\$133,588
<b>Totals, Local Assistance</b>	<b>\$35</b>	<b>\$53,797</b>	<b>\$133,588</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>99 UNSCHEDULED</b>			
<b>State Operations:</b>			
0001 General Fund	\$-	\$-	\$118
0814 California State Lottery Education Fund	-	37	37
0890 Federal Trust Fund	-	-	3,619
0995 Reimbursements	-	4	-
<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$41</b>	<b>\$3,774</b>
<b>Local Assistance:</b>			
0001 General Fund	\$-	\$1,395,536	\$1,738,780
0342 State School Fund	75	739	739
0814 California State Lottery Education Fund	-	211,569	211,569
0890 Federal Trust Fund	-	-	81,934

\* Dollars in thousands, except in Salary Range.

**6110 Department of Education - Continued**

	<u>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
0995 Reimbursements	-	-	4
<b>Totals, Local Assistance</b>	<b>\$75</b>	<b>\$1,607,844</b>	<b>\$2,033,026</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	257,015	315,271	313,275
Local Assistance	<u>50,063,946</u>	<u>52,982,375</u>	<u>56,675,330</u>
<b>Totals, Expenditures</b>	<b>\$50,320,961</b>	<b>\$53,297,646</b>	<b>\$56,988,605</b>

**EXPENDITURES BY CATEGORY (Summary By Object)**

1 State Operations	Positions			Expenditures		
	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2,308.8	2,670.7	2,663.2	\$133,037	\$151,820	\$153,529
Total Adjustments	-	2.5	22.1	-	-	1,145
Estimated Salary Savings	-	-133.4	-133.1	-	-7,590	-7,676
Supplemental Salary Savings for 10-11 month positions	-	<u>-25.5</u>	<u>-25.5</u>	-	<u>-1,332</u>	<u>-1,347</u>
<b>Net Totals, Salaries and Wages</b>	<b>2,308.8</b>	<b>2,514.3</b>	<b>2,526.7</b>	<b>\$133,037</b>	<b>\$142,898</b>	<b>\$145,651</b>
Staff Benefits	-	-	-	<u>46,010</u>	<u>49,806</u>	<u>50,642</u>
<b>Totals, Personal Services</b>	<b>2,308.8</b>	<b>2,514.3</b>	<b>2,526.7</b>	<b>\$179,047</b>	<b>\$192,704</b>	<b>\$196,293</b>
OPERATING EXPENSES AND EQUIPMENT				<u>\$77,968</u>	<u>\$122,567</u>	<u>\$116,982</u>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$257,015</b>	<b>\$315,271</b>	<b>\$313,275</b>

**2 Local Assistance**

	Expenditures		
	<u>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
661701 Grants and Subventions	\$50,063,911	\$52,928,578	\$56,541,742
662711 State-Mandated Local Programs	<u>35</u>	<u>53,797</u>	<u>133,588</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$50,063,946</b>	<b>\$52,982,375</b>	<b>\$56,675,330</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

1 STATE OPERATIONS	<u>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
006 Budget Act appropriation	\$40,302	\$42,748	\$43,177
Allocation for employee compensation	869	6	-
Adjustment per Section 3.60	<u>339</u>	<u>-187</u>	<u>-</u>
<b>Totals Available</b>	<b>\$41,510</b>	<b>\$42,567</b>	<b>\$43,177</b>
Unexpended balance, estimated savings	<u>-15</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$41,495</b>	<b>\$42,567</b>	<b>\$43,177</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Support)	\$36,193	\$42,206	\$42,604
Allocation for employee compensation	1,103	-	-
Allocation for contingencies or emergencies	-	4,500	-
Adjustment per Section 3.60	295	-175	-
Adjustment per Section 4.60 (Rental Rate)	2,329	-	-
Transfer to Legislative Claims (9670)	-11	-22	-
002 Budget Act appropriation	91	-	-
Adjustment per Section 4.30 (Lease-Revenue)	<u>-91</u>	<u>-</u>	<u>-</u>

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
002 Budget Act appropriation (State Schools Lease Revenue Debt Service Adjustment)	-	-	118
003 Budget Act appropriation (Standardized Account Code Structure)	1,021	1,080	1,089
Allocation for employee compensation	28	-	-
Adjustment per Section 3.60	14	-6	-
005 Budget Act appropriation (State Special Schools)	32,870	34,205	34,483
Allocation for employee compensation	813	35	-
Adjustment per Section 3.60	234	-131	-
007 Budget Act appropriation (Instructional Materials Management and Distribution)	117	125	124
Allocation for employee compensation	5	-	-
Adjustment per Section 3.60	2	-1	-
008 Budget Act appropriation (State Special Schools Transportation)	1,402	1,438	1,489
Adjustment per Section 3.60	-	-1	-
015 Budget Act appropriation (transfer to State Instructional Material Fund)	438	495	495
Allocation for employee compensation	14	-	-
Adjustment per Section 3.60	7	-3	-
Adjustment per Section 4.60 (Rental Rate)	20	-	-
021 Budget Act appropriation (Nutrition Education)	70	72	72
Chapter 900, Statutes of 2004	200	-	-
Prior year balances available:			
Item 6110-011-0001, Budget Act of 2000	78	58	-
Item 6110-011-0001, Budget Act of 2001	627	80	-
Chapter 1128, Statutes of 2002 (Audits)	41	41	-
Chapter 900, Statutes of 2004	-	127	-
Chapter 870, Statutes of 2001 (Native American Instructional Resources)	50	-	-
Chapter 884, Statutes of 2001	140	-	-
<b>Totals Available</b>	<b>\$78,100</b>	<b>\$84,123</b>	<b>\$80,474</b>
Unexpended balance, estimated savings	-1,184	-	-
Balance available in subsequent years	-306	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$76,610</b>	<b>\$84,123</b>	<b>\$80,474</b>
<b>TOTALS, GENERAL FUND EXPENDITURES</b>	<b>\$118,105</b>	<b>\$126,690</b>	<b>\$123,651</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$41	\$42	\$42
<b>Totals Available</b>	<b>\$41</b>	<b>\$42</b>	<b>\$42</b>
Unexpended balance, estimated savings	-10	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$31</b>	<b>\$42</b>	<b>\$42</b>
<b>0178 Driver Training Penalty Assessment Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,055	\$1,148	\$1,156
Allocation for employee compensation	26	-	-
Adjustment per Section 3.60	16	-5	-
Adjustment per Section 4.60 (Rental Rate)	34	-	-
<b>Totals Available</b>	<b>\$1,131</b>	<b>\$1,143</b>	<b>\$1,156</b>
Unexpended balance, estimated savings	-150	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$981</b>	<b>\$1,143</b>	<b>\$1,156</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$916	\$987	\$899
Allocation for employee compensation	21	-	-
Adjustment per Section 3.60	13	-4	-
Adjustment per Section 4.60 (Rental Rate)	37	-	-
<b>Totals Available</b>	<b>\$987</b>	<b>\$983</b>	<b>\$899</b>

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
Unexpended balance, estimated savings	-53	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$934</b>	<b>\$983</b>	<b>\$899</b>
<b>0687 Donated Food Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,698	\$6,688	\$6,772
Allocation for employee compensation	94	16	-
Adjustment per Section 3.60	283	-21	-
Adjustment per Section 4.60 (Rental Rate)	260	-	-
Chapter 118, Statutes of 2005	-	1,200	-
<b>Totals Available</b>	<b>\$6,335</b>	<b>\$7,883</b>	<b>\$6,772</b>
Unexpended balance, estimated savings	-54	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,281</b>	<b>\$7,883</b>	<b>\$6,772</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
006 Budget Act appropriation (State Special Schools)	\$127	-	-
Government Code Section 8880.5	-	\$153	\$153
<b>Totals Available</b>	<b>\$127</b>	<b>\$153</b>	<b>\$153</b>
Unexpended balance, estimated savings	-32	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$95</b>	<b>\$153</b>	<b>\$153</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$138,208	\$149,485	\$151,945
Allocation for employee compensation	2,289	4	-
Adjustment per Section 3.60	1,170	-467	-
Adjustment per Section 4.60 (Rental Rate)	3,382	-	-
Budget Adjustment	-33,244	-	-
Chapter 352, Statutes of 2005	-	193	-
<b>TOTALS, EXPENDITURES</b>	<b>\$111,805</b>	<b>\$149,215</b>	<b>\$151,945</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Government Code Section 16370 (Education Technology Software Royalties)	\$1	\$163	\$161
Government Code Section 16370 (Apprenticeship Manuals)	1	78	76
Education Code Section 33332 (Miscellaneous Donations)	1,188	884	-
Vehicle Code Section 12804.6 (Transit Bus Driver Instructor Certification)	10	120	120
Government Code Section 16370 (General Education Diplomas)	544	402	400
Education Code Section 1330 (UI Administration)	5	75	47
<b>TOTALS, EXPENDITURES</b>	<b>\$1,749</b>	<b>\$1,722</b>	<b>\$804</b>
<b>0955 State Instructional Materials Fund</b>			
APPROPRIATIONS			
Education Code Section 60246 (Instructional Materials)	\$476	\$492	\$495
<b>TOTALS, EXPENDITURES</b>	<b>\$476</b>	<b>\$492</b>	<b>\$495</b>
Less funding provided by the General Fund	-476	-492	-495
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0975 California Public School Library Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$16	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$16</b>	<b>\$-</b>	<b>\$-</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$14,842	\$24,311	\$24,941
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
001 Budget Act appropriation	-	\$633	\$396
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$633</b>	<b>\$396</b>
<b>6036 2002 State School Facilities Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,290	\$2,510	-
Allocation for employee compensation	70	-	-
Adjustment per Section 3.60	36	-14	-
Adjustment per Section 4.60 (Rental Rate)	86	-	-
<b>Totals Available</b>	<b>\$2,482</b>	<b>\$2,496</b>	<b>\$-</b>
Unexpended balance, estimated savings	-306	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,176</b>	<b>\$2,496</b>	<b>\$-</b>
<b>6044 2004 State School Facilities Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$2,516
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,516</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$257,015</b>	<b>\$315,271</b>	<b>\$313,275</b>
2 LOCAL ASSISTANCE	2004-05*	2005-06*	2006-07*
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
103 Budget Act appropriation (Apprentice Programs)	\$10,456	\$10,972	\$11,901
104 Budget Act appropriation (Summer School/Supplemental Instruction)	277,862	205,131	310,597
Allocation from Chapter 491, Budget Act of 2005	-	86,300	-
105 Budget Act appropriation (ROCPs)	356,243	381,044	414,781
106 Budget Act appropriation (West Contra Costa Unified School District)	800	-	-
107 Budget Act Appropriation (County Offices of Education Fiscal Oversight)	10,052	10,549	11,119
108 Budget Act appropriation (Tenth Grade Counseling)	11,830	-	-
Adjustment per Chapter 216, Statutes of 2004, Section 31	-21	-	-
111 Budget Act appropriation (School Apportionment-Transportation)	491,829	516,171	546,888
Adjustment per Chapter 216, Statutes of 2004, Section 31	-335	-	-
112 Budget Act appropriation (Staff Development Day Buyout)	237,024	-	-
113 Budget Act appropriation (Student Assessment Program)	79,360	85,864	83,765
116 Budget Act appropriation (School Improvement Program)	398,272	-	-
Adjustment per Chapter 216, Statutes of 2004, Section 31	-451	-	-
119 Budget Act appropriation (Foster Youth Programs)	9,048	9,495	10,008
120 Budget Act appropriation (Dropout Prevention)	22,625	-	-
122 Budget Act appropriation (Specialized Secondary Program Grants)	5,310	5,573	5,874
123 Budget Act appropriation (School Accountability, Rewards and Interventions)	249,209	249,209	249,209
124 Budget Act appropriation (Gifted and Talented)	44,018	46,197	48,924
Adjustment per Chapter 216, Statutes of 2004, Section 31	-162	-	-
125 Budget Act appropriation (English Language Learner Implementation Reading First)	54,999	57,720	60,837
127 Budget Act appropriation (Opportunity Programs)	2,700	-	-
128 Budget Act appropriation (Economic Impact Aid)	536,236	586,865	648,128
Adjustment per Chapter 216, Statutes of 2004, Section 31	-68	-	-
132 Budget Act appropriation (Targeted Instructional Improvement Grant)	569,009	-	-
Adjustment per Chapter 216, Statutes of 2004, Section 31	-43	-	-
137 Budget Act appropriation (Mathematics and Reading Professional Development Program)	31,728	31,728	31,728
139 Budget Act appropriation (Pupil Residency Verification)	168	176	-
140 Budget Act appropriation (California School Information Services Local Implementation)	4,549	4,549	4,549
144 Budget Act appropriation (Principal Training Program)	5,000	5,000	5,000
149 Budget Act appropriation (transfer to California Public School Library Protection Fund)	4,229	-	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2004-05*	2005-06*	2006-07*
(School Library Instructional Materials)			
150 Budget Act appropriation (American Indian Early Education Program)	-	-	630
151 Budget Act appropriation (American Indian Education Centers)	4,476	4,698	4,322
156 Budget Act appropriation (Adult Education)	563,533	602,054	652,656
158 Budget Act appropriation (Adults in Correctional Facilities)	14,596	15,322	16,369
161 Budget Act appropriation (Special Education)	2,718,608	2,890,022	3,046,336
166 Budget Act appropriation (Partnership Academies)	22,999	22,999	23,490
167 Budget Act appropriation (Agricultural Vocational Education)	4,475	4,711	4,966
181 Budget Act appropriation (Education Technology)	15,311	16,069	16,937
182 Budget Act appropriation (K-12 Internet Access)	21,025	0	0
187 Budget Act Appropriation (Continuation High School COLA)	787	-	-
Transfer to Education Code Section 42238 (Continuation Schools)	-787	-	-
188 Budget Act appropriation (transfer to State School Deferred Maintenance Fund)	237,802	267,909	268,534
189 Budget Act appropriation (transfer to Instructional Materials Fund) (Instructional Materials Block Grants)	363,000	360,966	401,541
Adjustment per Chapter 216, Statutes of 2004, Section 31	-171	-	-
190 Budget Act appropriation (Community Day Schools)	40,502	42,215	44,648
191 Budget Act appropriation (Beginning Teacher Support and Assessment)	80,892	-	-
193 Budget Act appropriation (Staff Development)	28,237	29,635	31,235
Adjustment per Chapter 216, Statutes of 2004, Section 31	-12	-	-
195 Budget Act appropriation (National Board Certification)	7,535	7,535	7,535
196 Budget Act appropriation (Child Development)	1,097,357	1,220,860	1,261,452
197 Budget Act appropriation (Intersegmental Staff Development)	2,091	-	-
198 Budget Act appropriation (California School Age Families Education Program)	50,497	52,996	55,858
201 Budget Act appropriation (Child Nutrition)	1,010	1,017	1,017
203 Budget Act appropriation (Child Nutrition)	80,079	85,263	89,680
204 Budget Act appropriation as added by Chapter 234, Budget Act of 2005	-	20,000	-
204 Budget Act Appropriation (California High School Exit Exam)	-	-	40,000
208 Budget Act appropriation (Civic Education)	250	250	250
209 Budget Act appropriation (Teacher Dismissal Apportionments)	41	43	45
211 Budget Act appropriation (Charter Schools Categorical Block Grant)	52,807	62,158	97,863
212 Budget Act appropriation (High Risk Youth Education and Public Safety Program)	11,373	-	-
217 Budget Act appropriation (California Fresch Start Pilot Program)	-	-	18,200
224 Budget Act appropriation (Year Round Schools)	84,147	88,312	93,081
228 Budget Act appropriation (School Safety Block Grants)	17,788	52,537	57,465
232 Budget Act appropriation (Class Size Reduction Program 9th Grade)	110,185	110,185	101,185
Adjustment per Chapter 216, Statutes of 2004, Section 31	-961	-	-
234 Budget Act appropriation (Class Size Reduction K-3)	1,651,775	1,676,285	1,751,141
Adjustment per Chapter 216, Statutes of 2004, Section 31	-287	-	-
235 Budget Act appropriation (Supplemental Grants for Categorical Program)	167,211	-	-
Adjustment per Chapter 216, Statutes of 2004, Section 31	-35	-	-
240 Budget Act appropriation (College Preparation)	2,657	2,789	2,938
242 Budget Act appropriation	33	33	33
243 Budget Act appropriation (Pupil Retention Block Grant)	-	193,257	93,097
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	167,467
245 Budget Act appropriation (Professional Development Block Grant)	-	249,321	262,787
246 Budget Act appropriation (Targeted Instructional Improvement Block Grant)	-	876,162	928,890
247 Budget Act appropriation (School and Library Improvement Block Grant)	-	422,421	445,235
248 Budget Act appropriation (School Safety Competitive Grant)	-	16,381	17,265
260 Budget Act appropriation (Physical Education Block Grant)	-	-	85,000

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2004-05*	2005-06*	2006-07*
262 Budget Act appropriation (Teacher Recruitment)	-	-	100,000
264 Budget Act appropriation (Digital Classroom Block Grants)	-	-	25,000
265 Budget Act appropriation (Arts and Music Block Grant)	-	-	100,000
266 Budget Act appropriation (County Office of Education: Williams)	-	-	10,000
280 Budget Act appropriation (Angel Gate Academy)	606	-	-
295 Budget Act appropriation (State Mandates)	39	40	133,588
Basic Aid District Reduction (K-12) per Section 12.75	-	-1,110	-
Education Code Section 42238 (School District Apportionments)	19,179,177	20,288,435	22,198,067
Education Code Section 2550 (County Office of Education Apportionments)	238,512	251,301	270,984
Education Code 41329.57 (a) (1) Oakland Unified School District	-	-	2,635
Education Code 41329.57 (a) (1) Vallejo City Unified School District	-	-	475
Education Code 41329.57 (a) (1) West Contra Costa Unified School District	-	-	335
Education Code Section 8483.5 (After School Education and Safety Program)	121,550	121,553	547,795
Chapter 227, Statutes of 2003, Section 44 (a)(3)	50,103	-	-
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
Education Code Section 315 (Proposition 227)	50,000	50,000	50,000
Chapter 227, Statutes of 2003, Section 44(a)(7) Community Day Schools	4,451	-	-
Chapter 900, Statutes of 2004, Section 36(1)(H) (Community Day School)	-	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 227, Statutes of 2003, Section 44(a)(8)	4,635	-	-
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 227, Statutes of 2003, Section 44(a)(4)	3,958	-	-
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 227, Statutes of 2003, Section 44(a)(9)	82,000	-	-
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 227, Statutes of 2003, Section 44(a)(5)	95,397	-	-
Adjustment per Chapter 216, Statutes of 2004, Section 31	-14	-	-
Chapter 900, Statutes of 2004, Section 36(1)(F) (Targeted Instructional Improvements)	-	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 900, Statutes of 2004, Section 36(1)(A) (Apprenticeship Programs) and 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 227, Statutes of 2003, Section 44(a)(6)	40,925	-	-
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 227, Statutes of 2003, Section 44(a)(1)	5,738	-	-
Chapter 227, Statutes of 2003, Section 44(a)(2)	83,056	-	-
Chapter 900, Statutes of 2004, Section 36(1)(B)	-	85,866	-
Chapter 73, Statutes of 2005, Section 31 (a)(2)(B) as amended by Chapter 491, Statutes of 2005, Section 21	-	-	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	-	-	39,630

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2004-05*	2005-06*	2006-07*
2005, Section 21			
<b>Totals Available</b>	<b>\$30,822,435</b>	<b>\$32,746,868</b>	<b>\$36,359,618</b>
Unexpended balance, estimated savings	-78,565	-106,000	-
Balance available in subsequent years	-130,301	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$30,613,569</b>	<b>\$32,640,868</b>	<b>\$36,359,618</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
117 Budget Act appropriation (California Association of Student Councils/Vocational Education)	\$512	\$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)	10,779	10,986	11,555
Education Code Section 10554 (less funding provided by audit exceptions)	-9,429	-	-
Education Code Section 10554 (transfer to Educational Telecommunication Fund)	9,429	-	-
Chapter 1, Statutes of 2003, (Emergency Loan for West Fresno School District)	-	700	-
Chapter 676, Statutes of 2005 (STAR Program)	-	2,285	-
Chapter 124, Statutes of 2005	-	2,400	-
Prior year balances available:			
Item 6110-196-0001, Budget Act of 2002	105,015	6,957	-
Item 6110-196-0001, Budget Act of 2003, as reappropriated by Item 6110-494, Budget Act of 2004	129,650	-	-
Item 6110-196-0001, Budget Act of 2003	-	96,050	-
Item 6110-196-0001, Budget Act of 2004	-	130,301	88,246
Chapter 1, Statutes of 2003, (Emergency Loan for West Fresno School District)	700	-	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Acts	319,749	333,981	213,183
Adjustment per Chapter 216, Statutes of 2004, Section 31	-6	-	-
Allocation from Chapter 491, Budget Act of 2005	-	12,516	-
Adjustment per Chapter 255, Statutes of 2005	-	-6,385	-
Chapter 14, Statutes of 2003, (Emergency Loan for Oakland School District)	35,000	35,000	-
Chapter 53, Statutes of 2004 (loan to Vallejo USD)	10,000	10,000	-
Chapter 135, Statutes of 2001 Section 3(a)(2)	1,000	-	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-493, Provision 1, as added by Chapter 491, Statutes of 2005	-	22,800	-
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	-
Chapter 900, Statutes of 2004 Deferred Maintenance	12,604	-	-
Chapter 900, Statutes of 2004 County Site Visits and Purchase of Instructional Materials	20,000	-	-
Chapter 900, Statutes of 2004 Williams Setaside for Instructional Materials	138,000	-	-
03-04 General Fund CalWORKs unliquidated contract balance from Item 6110-196-0001, Budget Act of 2003	-	14,958	-
Chapter 899, Statutes of 2004, Section 4(a)(2) (State Allocation Board)	25,000	-	-
Chapter 899, Statutes of 2004, Section 4(a)(1)	5,000	-	-
Chapter 734, Statutes of 1999 (Parental Involvement Programs)	278	278	-
<b>Totals Available</b>	<b>\$822,798</b>	<b>\$686,058</b>	<b>\$322,909</b>
Unexpended balance, estimated savings	-10,408	-	-
Balance available in subsequent years	-142,134	-88,245	-
<b>TOTALS, EXPENDITURES</b>	<b>\$670,256</b>	<b>\$597,813</b>	<b>\$322,909</b>
Loan Repayment per Chapter 950, Statutes of 1997 (West Contra Costa USD)	-1,592	-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	-3,891	-
Loan Repayment per Chapter 53, Statutes of 2004 (Vallejo Unified School District)	-2,912	-27,912	-
Loan Repayment, per Chapter 263, Statutes of 2004 (School Districts)	-	-94,962	-

\* Dollars in thousands, except in Salary Range.



## 6110 Department of Education - Continued

	2004-05*	2005-06*	2006-07*
<b>2 LOCAL ASSISTANCE</b>			
Loan Repayment per Chapter 135, Statutes of 2001 (Emery Unified School District)	-97	-97	-97
<b>NET TOTALS, EXPENDITURES</b>	<b>\$661,620</b>	<b>\$469,385</b>	<b>\$322,668</b>
<b>TOTALS, GENERAL FUND EXPENDITURES</b>	<b>\$31,275,189</b>	<b>\$33,110,253</b>	<b>\$36,682,286</b>
<b>0030 County School Service Fund Contingency Account</b>			
APPROPRIATIONS			
Education Code Section 14035	\$74	\$100	\$100
<b>TOTALS, EXPENDITURES</b>	<b>\$74</b>	<b>\$100</b>	<b>\$100</b>
Less funding provided by the General Fund	-74	-100	-100
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education)	\$360	\$360	\$360
<b>TOTALS, EXPENDITURES</b>	<b>\$360</b>	<b>\$360</b>	<b>\$360</b>
<b>0178 Driver Training Penalty Assessment Fund</b>			
APPROPRIATIONS			
Transfer to Various Funds per Section 24.10	(\$40,131)	(\$40,291)	(\$40,919)
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			
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
Prior year balances available:			
Item 6110-102-0231, Budget Act of 2003	191	219	-
Item 6110-102-0231, Budget Act of 2004 (District Grants)	-	1,014	-
<b>Totals Available</b>	<b>\$22,295</b>	<b>\$23,337</b>	<b>\$22,104</b>
Balance available in subsequent years	-1,233	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$21,062</b>	<b>\$23,337</b>	<b>\$22,104</b>
<b>0342 State School Fund</b>			
APPROPRIATIONS			
Education Code Section 14002	\$29,497,874	\$31,581,634	\$34,301,735
<b>TOTALS, EXPENDITURES</b>	<b>\$29,497,874</b>	<b>\$31,581,634</b>	<b>\$34,301,735</b>
Less funding provided by General Fund	-29,487,948	-31,571,709	-34,291,810
<b>NET TOTALS, EXPENDITURES</b>	<b>\$9,926</b>	<b>\$9,925</b>	<b>\$9,925</b>
<b>0349 Educational Telecommunication Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$5,204	\$7,953
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$5,204</b>	<b>\$7,953</b>
Less funding provided by the General Fund	-\$9,429	-	-
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$9,429</b>	<b>\$5,204</b>	<b>\$7,953</b>
<b>0606 Charter School Revolving Loan Fund</b>			
APPROPRIATIONS			
Education Code Section 41365	\$11,050	\$9,775	\$3,275
<b>TOTALS, EXPENDITURES</b>	<b>\$11,050</b>	<b>\$9,775</b>	<b>\$3,275</b>
<b>0620 Child Care Facilities Revolving Fund</b>			
APPROPRIATIONS			
Education Code Section 8277.5 (Child Care Facility)	\$6,347	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,347</b>	<b>\$-</b>	<b>\$-</b>
<b>0812 Reader Employment Fund</b>			
APPROPRIATIONS			
Education Code Section 45371 (Reader Services for Blind Teachers)	\$349	\$366	\$386
<b>TOTALS, EXPENDITURES</b>	<b>\$349</b>	<b>\$366</b>	<b>\$386</b>
Less funding provided by the General Fund	-349	-366	-386

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2004-05*	2005-06*	2006-07*
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$806,755	-	-
Government Code Section 8880.5	-	<u>\$1,021,603</u>	<u>\$1,021,603</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$806,755</b>	<b>\$1,021,603</b>	<b>\$1,021,603</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation (Cal-Serve/Service America)	\$2,339	\$2,056	\$2,056
Budget Adjustment	-22	-	-
103 Budget Act appropriation (Robert C. Byrd Honors Scholarship)	5,072	5,166	5,166
Budget Adjustment	94	-	-
112 Budget Act appropriation (Public Charter Schools)	37,822	29,852	23,869
Budget Adjustment	-6,742	-	-
113 Budget Act appropriation (Assessments and Data Reporting)	41,289	32,678	32,678
Budget Adjustment	1,578	-	-
119 Budget Act appropriation (Title I, Neglected and Delinquent)	3,317	3,208	3,208
Budget Adjustment	-96	-	-
123 Budget Act appropriation (Low Performing Schools)	112,673	51,329	21,302
Budget Adjustment	-22,258	-	-
125 Budget Act appropriation (NCLB- Language Instruction for Limited English and Migrant Students)	293,037	275,759	275,759
Budget Adjustment	-2,061	-	-
126 Budget Act appropriation (Title I, Part B--Reading First)	174,221	151,924	145,435
Budget Adjustment	-7,164	-	-
135 Budget Act Appropriation	-	-	81,934
136 Budget Act appropriation (ESEA-Title 1)	1,838,026	1,805,187	1,798,625
Budget Adjustment	-51,389	1,970	-
137 Budget Act appropriation (Rural and Low Income Schools Grant)	2,710	1,377	1,377
Budget Adjustment	-1,356	-	-
156 Budget Act appropriation (Adult Education)	81,715	79,212	75,587
Budget Adjustment	-300	-	-
161 Budget Act appropriation (Special Education)	1,090,974	1,149,044	1,162,810
Budget Adjustment	449	-	-
166 Budget Act appropriation (Vocational Education)	136,651	137,822	130,085
Budget Adjustment	-1,050	-	-
180 Budget Act appropriation (Technology Literacy Challenge Fund Grants)	91,141	63,753	63,753
Budget Adjustment	-1,606	-	-
183 Budget Act appropriation (Drugfree Schools and Communities Program)	52,939	41,078	40,578
Budget Adjustment	-10,367	-	-
193 Budget Act appropriation (Title II, Mathematic and Science Partnership Grants)	20,279	24,278	24,278
Budget Adjustment	103	-	-
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	330,286	328,331	328,251
196 Budget Act appropriation (Child Development)	874,459	949,556	935,707
Transfer per Item 5180-403, Budget Act of 2004	15,000	-	-
Budget Adjustment	-13,800	-	-
197 Budget Act appropriation (21st Century Community Learning Centers)	162,757	180,937	163,937
Budget Adjustment	-977	-	-
201 Budget Act appropriation (Child Nutrition)	1,616,804	1,616,804	1,616,804
Budget Adjustment	-197,667	-	-
240 Budget Act appropriation (Advanced Placement Exam Fees)	3,736	3,736	500
Budget Adjustment	-3,042	-3,236	-

\* Dollars in thousands, except in Salary Range.

**6110 Department of Education - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2004-05*</b>	<b>2005-06*</b>	<b>2006-07*</b>
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	-	-	5,414
Item 6110-196-0890, Budget Act of 2004	-	-	<u>15,861</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$6,669,574</u></b>	<b><u>\$6,945,541</u></b>	<b><u>\$6,954,974</u></b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Education Code Section 1330 (UI Admin)	<u>\$1,704</u>	<u>\$1,460</u>	<u>\$1,463</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$1,704</u></b>	<b><u>\$1,460</u></b>	<b><u>\$1,463</u></b>
<b>0955 State Instructional Materials Fund</b>			
APPROPRIATIONS			
Education Code Section 60240	<u>\$362,829</u>	<u>\$360,966</u>	<u>\$401,541</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$362,829</u></b>	<b><u>\$360,966</u></b>	<b><u>\$401,541</u></b>
Less funding provided by the General Fund	<u>-362,829</u>	<u>-360,966</u>	<u>-401,541</u>
<b>NET TOTALS, EXPENDITURES</b>	<b><u>\$-</u></b>	<b><u>\$-</u></b>	<b><u>\$-</u></b>
<b>0975 California Public School Library Protection Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$4,574</u>	-	-
<b>Totals Available</b>	<b><u>\$4,574</u></b>	<b><u>\$-</u></b>	<b><u>\$-</u></b>
Unexpended balance, estimated savings	<u>-355</u>	-	-
<b>TOTALS, EXPENDITURES</b>	<b><u>\$4,219</u></b>	<b><u>\$-</u></b>	<b><u>\$-</u></b>
Less funding provided by the General Fund	<u>-4,229</u>	-	-
<b>NET TOTALS, EXPENDITURES</b>	<b><u>-\$10</u></b>	<b><u>\$-</u></b>	<b><u>\$-</u></b>
<b>0986 Local Property Tax Revenues</b>			
APPROPRIATIONS			
District Local Revenue	\$10,582,731	\$11,121,631	\$11,204,621
County Offices Local Revenue	326,631	349,433	365,523
Special Education Local Revenue	<u>334,416</u>	<u>351,837</u>	<u>369,242</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$11,243,778</u></b>	<b><u>\$11,822,901</u></b>	<b><u>\$11,939,386</u></b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$27,640</u>	<u>\$32,016</u>	<u>\$32,001</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b><u>\$50,063,946</u></b>	<b><u>\$52,982,375</u></b>	<b><u>\$56,675,330</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b><u>\$50,320,961</u></b>	<b><u>\$53,297,646</u></b>	<b><u>\$56,988,605</u></b>

**FUND CONDITION STATEMENTS**

	<b>2004-05*</b>	<b>2005-06*</b>	<b>2006-07*</b>
<b>0030 County School Service Fund Contingency Account <sup>s</sup></b>			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	\$74	\$100	\$100
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by the General Fund (Local Assistance)	<u>-74</u>	<u>-100</u>	<u>-100</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-
<b>0178 Driver Training Penalty Assessment Fund <sup>s</sup></b>			

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

	2004-05*	2005-06*	2006-07*
BEGINNING BALANCE	\$1,088	\$1,209	\$1,161
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	41,237	41,397	42,025
Transfers and Other Adjustments:			
TO0001 To General Fund per Section 24.10, Budget Acts of 2004, 2005 and 2006	-22,010	-22,170	-22,798
TO0268 To Peace Officers' Training Fund per Section 24.10, Budget Acts of 2004, 2005 and 2006	-14,000	-14,000	-14,000
TO0425 To Victim - Witness Assistance Fund per Section 24.10, Budget Acts of 2004, 2005 and 2006	-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	\$2,194	\$2,315	\$2,267
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	11	1
6110 Department of Education (State Operations)	<u>981</u>	<u>1,143</u>	<u>1,156</u>
Total Expenditures and Expenditure Adjustments	<u>\$985</u>	<u>\$1,154</u>	<u>\$1,157</u>
FUND BALANCE	\$1,209	\$1,161	\$1,110
Reserve for economic uncertainties	1,209	1,161	1,110
<b>0342 State School Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$15,642	\$15,642	\$15,643
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
151800 Federal Lands Royalties	<u>11,677</u>	<u>11,677</u>	<u>11,677</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$11,677</u>	<u>\$11,677</u>	<u>\$11,677</u>
Total Resources	\$27,319	\$27,319	\$27,320
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	29,497,874	31,581,634	34,301,735
6870 Board of Governors of the California Community Colleges (Local Assistance)	3,094,613	3,475,224	3,957,476
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by General Fund (Local Assistance)	-29,487,948	-31,571,709	-34,291,810
6870 Board of Governors of the California Community Colleges			
Less funding provided by the General Fund (Local Assistance)	<u>-3,092,862</u>	<u>-3,473,473</u>	<u>-3,955,725</u>
Total Expenditures and Expenditure Adjustments	<u>\$11,677</u>	<u>\$11,676</u>	<u>\$11,676</u>
FUND BALANCE	\$15,642	\$15,643	\$15,644
Reserve for economic uncertainties	15,642	15,643	15,644
<b>0349 Educational Telecommunication Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$8,111	\$30,657	\$25,453
Prior year adjustments	<u>13,117</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$21,228	\$30,657	\$25,453
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	-	5,204	7,953
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by the General Fund (Local Assistance)	<u>-9,429</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>-\$9,429</u>	<u>\$5,204</u>	<u>\$7,953</u>
FUND BALANCE	\$30,657	\$25,453	\$17,500
Reserve for economic uncertainties	30,657	25,453	17,500

\* Dollars in thousands, except in Salary Range.

**6110 Department of Education - Continued**

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Totals, Authorized Positions	2,308.8	2,670.7	2,663.2	\$133,037	\$151,820	\$153,529
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Assessment & Accountability Branch:						
Data Management Division:						
Sr Prog Analyst	-	-	1.0	4,732-5,754	-	63
Totals, Assessment & Accountability Branch	-	-	1.0	\$-	\$-	\$63
Curriculum & Instruction Branch:						
Child Development Division:						
Ofc Techn	-	0.5	0.5	2,510-3,050	-	19
Learning Support & Partnerships Division:						
Educ Administrator I	-	-	1.0	5,944-7,227	-	79
Educ Prog Consultant	-	-	4.0	5,349-6,498	-	285
Assoc Govtl Prog Analyst	-	-	3.0	4,111-4,997	-	164
Ofc Techn	-	-	1.0	2,510-3,050	-	33
School Improvement Division:						
Educ Prog Consultant	-	-	-9.0	5,349-6,498	-	-702
Assoc Govtl Prog Analyst	-	-	-2.0	4,111-4,997	-	-120
Ofc Techn	-	-	-2.5	2,510-3,050	-	-91
Secondary, Postsecondary & Adult Leadership:						
Educ Prog Consultant	-	1.0	1.0	5,349-6,498	-	71
Assoc Govtl Prog Analyst	-	-	1.0	4,111-4,997	-	55
Ofc Techn	-	1.0	2.0	2,510-3,050	-	67
Special Education Division:						
Sr Info Sys Analyst	-	-	1.0	5,206-6,327	-	69
Staff Info Sys Analyst	-	-	1.0	4,732-5,754	-	63
Asst Info Sys Analyst	-	-	1.0	3,589-4,363	-	48
Totals, Curriculum & Instruction Branch	-	2.5	3.0	\$-	\$-	\$40
Finance, Technology & Admin Branch:						
Fiscal & Administrative Services Division:						
Educ Prog Consultant	-	-	1.0	5,349-6,498	-	71
Sr Prog Analyst	-	-	1.0	4,958-6,026	-	66
Assoc Govtl Prog Analyst	-	-	6.8	4,111-4,997	-	388
School Fiscal Services Division:						
Assoc Govtl Prog Analyst	-	-	1.0	4,111-4,997	-	78
Totals, Finance, Technology & Admin Branch	-	-	9.8	\$-	\$-	\$603
School & District Operations Branch:						
Nutrition Services Division:						
Child Nutrition Consultant	-	-	1.0	5,349-6,498	-	71
School Facilities Planning Division:						
Assoc Govtl Prog Analyst	-	-	1.0	4,111-4,997	-	55
Ofc Techn	-	-	1.0	2,510-3,050	-	33
Ca School For The Deaf - Fremont:						
Stationary Engr	-	-	0.3	4,601-5,060	-	14
Janitor	-	-	0.5	1,960-2,382	-	13
Ca School For The Deaf - Riverside:						
Teacher Spec	-	-	1.0	4,267-5,443	-	69
Teacher - School for the Deaf	-	-	3.5	3,539-5,697	-	184
Totals, School & District Operations Branch	-	-	8.3	\$-	\$-	\$439
<b>Totals, Workload &amp; Admin Adjustments</b>	<b>-</b>	<b>2.5</b>	<b>22.1</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,145</b>

\* Dollars in thousands, except in Salary Range.

**6110 Department of Education - Continued**

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
<b>Total Adjustments</b>	-	2.5	22.1	\$-	\$-	\$1,145
<b>TOTALS, SALARIES AND WAGES</b>	2,308.8	2,673.2	2,685.3	\$133,037	\$151,820	\$154,674

**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. These facilities comprise a total of 951,000 gross square feet on 176 acres.

**MAJOR PROJECT CHANGES**

- The Governor's Budget proposes \$30.2 million lease revenue bonds for two projects to renovate the Kitchen and Dining Hall, as well as the Gymnasium and Swimming Pool at the California School for the Deaf in Riverside. These projects will upgrade the facilities on the residential campus to non-deficient standards, including ADA and Title IX compliance.

**SUMMARY OF PROJECTS**

State Building Program Expenditures		2004-05*	2005-06*	2006-07*
<b>80</b>	<b>CAPITAL OUTLAY</b>			
	<b>Major Projects</b>			
<b>80.75</b>	<b>CALIFORNIA SCHOOL FOR THE DEAF, FREMONT</b>	<b>\$3,312</b>	<b>\$470</b>	<b>\$-</b>
80.75.020	Pupil Personnel Services	3,312 <sup>Cn</sup>	-	-
80.75.092	Student Waiting Area Shelters	-	470 <sup>Cg</sup>	-
<b>80.80</b>	<b>CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE</b>	<b>\$2,279</b>	<b>\$18,633</b>	<b>\$61,163</b>
80.80.030	Multipurpose/Activity Center	345 <sup>Wn</sup>	6,306 <sup>CEn</sup>	-
80.80.050	Career/Technical Education Complex and Service Yard	-	959 <sup>Pn</sup>	927 <sup>Wn</sup>
80.80.052	Gymnasium and Pool Renovation	-	-	3,021 <sup>PWn</sup>
80.80.067	Dormitory Replacement and Chiller	1,934 <sup>Pn</sup>	11,368 <sup>WCn</sup>	56,756 <sup>Cn</sup>
80.80.089	Kitchen & Dining Hall Renovation	-	-	459 <sup>PWn</sup>
	<b>Totals, Major Projects</b>	<b>\$5,591</b>	<b>\$19,103</b>	<b>\$61,163</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$5,591</b>	<b>\$19,103</b>	<b>\$61,163</b>

FUNDING	2004-05*	2005-06*	2006-07*
0001 General Fund	\$-	\$470	\$-
0660 Public Buildings Construction Fund	5,591	18,633	61,163
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$5,591</b>	<b>\$19,103</b>	<b>\$61,163</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

3 CAPITAL OUTLAY		2004-05*	2005-06*	2006-07*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	-	\$470	-
<b>TOTALS, EXPENDITURES</b>		<b>\$-</b>	<b>\$470</b>	<b>\$-</b>
0660 Public Buildings Construction Fund				
APPROPRIATIONS				

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

<b>3 CAPITAL OUTLAY</b>	<b>2004-05*</b>	<b>2005-06*</b>	<b>2006-07*</b>
301 Budget Act appropriation	\$73,260	\$17,866	\$30,170
Prior year balances available:			
Item 6110-301-0660, Budget Act of 2002, as added by Mid-Year Revision Legislation	2,144	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-2,144	-	-
Item 6110-301-0660, Budget Act of 2003 as reappropriated by Item 6110-490, Budget Act of 2005	5,348	5,003	-
Item 6110-301-0660, Budget Act of 2004	-	68,014	56,756
Augmentation per Government Code Sections 16352, 16409 and 16354	-	110	-
Item 6110-301-0660, Budget Act of 2005	-	-	15,604
<b>Totals Available</b>	<b>\$78,608</b>	<b>\$90,993</b>	<b>\$102,530</b>
Balance available in subsequent years	-73,017	-72,360	-41,367
<b>TOTALS, EXPENDITURES</b>	<b>\$5,591</b>	<b>\$18,633</b>	<b>\$61,163</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$5,591</b>	<b>\$19,103</b>	<b>\$61,163</b>

## 6120 California State Library

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 the California Literacy Campaign; 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		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
10 State Library Services	110.8	125.1	125.1	\$16,281	\$18,365	\$18,865
20 Library Development Services	34.4	41.2	41.2	53,922	54,348	54,585
30 Information Technology Bureau	5.7	6.6	8.4	905	934	1,183
40.01 Administration	14.7	16.9	16.9	1,611	1,685	1,685
40.02 Distributed Administration	-	-	-	-1,611	-1,685	-1,685
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>165.6</b>	<b>189.8</b>	<b>191.6</b>	<b>\$71,108</b>	<b>\$73,647</b>	<b>\$74,633</b>

<b>FUNDING</b>	<b>2004-05*</b>	<b>2005-06*</b>	<b>2006-07*</b>
0001 General Fund	\$48,284	\$47,521	\$48,077
0020 California State Law Library Special Account	436	547	548
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund	441	552	552
0794 California Library Construction and Renovation Fund	208	-	-
0890 Federal Trust Fund	18,854	19,067	19,350
0995 Reimbursements	185	1,641	1,633
6000 California Public Library Construction and Renovation Fund	1,643	2,672	2,755
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	1,057	1,647	1,718
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$71,108</b>	<b>\$73,647</b>	<b>\$74,633</b>

### 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

- Information Technology Staffing - The Administration provides \$220,000 General Fund for 2.0 information technology positions to meet critical personal computer support and information security needs.

### DETAILED BUDGET ADJUSTMENTS

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Price Increase	\$-	\$-	-	\$328	\$340	-
• Adjustment for Lease Revenue Debt Service	-4	-	-	4	-8	-
• Assessment of Statewide Cost Allocation Plan	-	-	-	-	80	-
• Adjustment for Attorney Fees	-	-	-	-	18	-
• Remove expired bond item	-	-208	-	-	-208	-
• Adjustment pursuant to Control Section 3.60	-36	-10	-	-36	-10	-
<b>Totals, Baseline Adjustments</b>	<b>-\$40</b>	<b>-\$218</b>	<b>-</b>	<b>\$296</b>	<b>\$212</b>	<b>-</b>
<b>Policy Adjustment Descriptions</b>						
• Information Technology Services Staffing	\$-	\$-	-	\$220	\$-	2.0
<b>Totals, Policy Adjustments</b>	<b>-\$-</b>	<b>-\$-</b>	<b>-</b>	<b>\$220</b>	<b>-\$-</b>	<b>2.0</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>-\$40</b>	<b>-\$218</b>	<b>-</b>	<b>\$516</b>	<b>\$212</b>	<b>2.0</b>

### 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. Government Code Section 68926.3 provides an estimated \$550,000 annually from appellate court filing fees to partially support the Bernard E. Witkin State Law Library.

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.

\* Dollars in thousands, except in Salary Range.



## 6120 California State Library - Continued

The California State Library Literacy and English Acquisition Services Program provides 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, and (c) library networking and resource sharing.

The California Reading and Literacy Improvement and Public Library Construction and Renovation Bond Act was 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)**

	<b>2004-05*</b>	<b>2005-06*</b>	<b>2006-07*</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>10 STATE LIBRARY SERVICES</b>			
<b>State Operations:</b>			
0001 General Fund	\$10,862	\$11,093	\$11,369
0020 California State Law Library Special Account	436	547	548
0890 Federal Trust Fund	3,741	3,865	4,025
0995 Reimbursements	185	1,213	1,205
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	1,057	1,647	1,718
<b>Totals, State Operations</b>	<b>\$16,281</b>	<b>\$18,365</b>	<b>\$18,865</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>20 LIBRARY DEVELOPMENT SERVICES</b>			
<b>State Operations:</b>			
0001 General Fund	\$1,269	\$1,327	\$1,368
0794 California Library Construction and Renovation Fund	208	-	-
0890 Federal Trust Fund	2,261	2,345	2,458
0995 Reimbursement	-	428	428
6000 California Public Library Construction and Renovation Fund	1,643	2,672	2,755
<b>Totals, State Operations</b>	<b>\$5,381</b>	<b>\$6,772</b>	<b>\$7,009</b>
<b>Local Assistance:</b>			
0001 General Fund	\$35,582	\$34,506	\$34,506
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund	441	552	552
0890 Federal Trust Fund	12,518	12,518	12,518
<b>Totals, Local Assistance</b>	<b>\$48,541</b>	<b>\$47,576</b>	<b>\$47,576</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>30 INFORMATION TECHNOLOGY BUREAU</b>			
<b>State Operations:</b>			
0001 General Fund	\$571	\$595	\$834
0890 Federal Trust Fund	334	339	349
<b>Totals, State Operations</b>	<b>\$905</b>	<b>\$934</b>	<b>\$1,183</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	22,567	26,071	27,057
Local Assistance	48,541	47,576	47,576

\* Dollars in thousands, except in Salary Range.

## 6120 California State Library - Continued

	2004-05*	2005-06*	2006-07*
<b>Totals, Expenditures</b>	<b>\$71,108</b>	<b>\$73,647</b>	<b>\$74,633</b>

**EXPENDITURES BY CATEGORY (Summary By Object)**

1 State Operations	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	165.6	202.3	202.3	\$8,965	\$10,859	\$10,993
Total Adjustments	-	-	2.0	-	-	123
Estimated Salary Savings	-	-12.5	-12.7	-	-673	-682
<b>Net Totals, Salaries and Wages</b>	<b>165.6</b>	<b>189.8</b>	<b>191.6</b>	<b>\$8,965</b>	<b>\$10,186</b>	<b>\$10,434</b>
Staff Benefits	-	-	-	2,898	3,780	4,007
<b>Totals, Personal Services</b>	<b>165.6</b>	<b>189.8</b>	<b>191.6</b>	<b>\$11,863</b>	<b>\$13,966</b>	<b>\$14,441</b>
OPERATING EXPENSES AND EQUIPMENT				\$8,278	\$9,659	\$10,162
SPECIAL ITEMS OF EXPENSE				\$2,426	\$2,446	\$2,454
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$22,567</b>	<b>\$26,071</b>	<b>\$27,057</b>

**2 Local Assistance**

	Expenditures		
	2004-05*	2005-06*	2006-07*
California Library Services Act	\$15,142	\$14,342	\$14,342
Public Library Foundation	14,360	14,360	14,360
California English Acquisition and Literacy Program	5,340	5,064	5,064
California Deaf and Disabled Telecommunications Program	441	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
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$48,541</b>	<b>\$47,576</b>	<b>\$47,576</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
<b>0001 General Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$9,824	\$10,588	\$11,100
Allocation for employee compensation	312	-	-
Adjustment per Section 3.60	72	-36	-
Adjustment per Section 4.60 (Rental Rate)	10	-	-
012 Budget Act appropriation	2,457	2,450	2,454
Adjustment per Section 4.30 (Lease-Revenue)	-21	-	-
013 Budget Act appropriation	267	17	17
Prior year balances available:			
Chapter 870, Statutes of 2001	14	-	-
<b>Totals Available</b>	<b>\$12,935</b>	<b>\$13,019</b>	<b>\$13,571</b>
Unexpended balance, estimated savings	-233	-4	-
<b>TOTALS, EXPENDITURES</b>	<b>\$12,702</b>	<b>\$13,015</b>	<b>\$13,571</b>
<b>0020 California State Law Library Special Account</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$589	\$551	\$548
Allocation for employee compensation	18	-	-

\* Dollars in thousands, except in Salary Range.

## 6120 California State Library - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
Adjustment per Section 3.60	8	-4	-
<b>Totals Available</b>	<b>\$615</b>	<b>\$547</b>	<b>\$548</b>
Unexpended balance, estimated savings	-179	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$436</b>	<b>\$547</b>	<b>\$548</b>
<b>0794 California Library Construction and Renovation Fund</b>			
APPROPRIATIONS			
Education Code Section 19955	\$208	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$208</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$6,153	\$6,545	\$6,832
Allocation for employee compensation	119	-	-
Adjustment per Section 3.60	51	4	-
Adjustment per Section 4.60 (Rental Rate)	13	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,336</b>	<b>\$6,549</b>	<b>\$6,832</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$185	\$1,641	\$1,633
<b>6000 California Public Library Construction and Renovation Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$2,589	\$2,680	\$2,755
Allocation for employee compensation	37	-	-
Adjustment per Section 3.60	15	-8	-
<b>Totals Available</b>	<b>\$2,641</b>	<b>\$2,672</b>	<b>\$2,755</b>
Unexpended balance, estimated savings	-998	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,643</b>	<b>\$2,672</b>	<b>\$2,755</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$1,557	\$1,649	\$1,718
Allocation for employee compensation	31	-	-
Adjustment per Section 3.60	14	-2	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	21	-	-
<b>Totals Available</b>	<b>\$1,623</b>	<b>\$1,647</b>	<b>\$1,718</b>
Unexpended balance, estimated savings	-566	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,057</b>	<b>\$1,647</b>	<b>\$1,718</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$22,567</b>	<b>\$26,071</b>	<b>\$27,057</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
150 Budget Act appropriation	\$500	\$500	\$500
160 Budget Act appropriation	240	240	240
211 Budget Act appropriation	15,170	14,342	14,342
213 Budget Act appropriation	5,340	5,064	5,064
221 Budget Act appropriation	14,360	14,360	14,360
<b>Totals Available</b>	<b>\$35,610</b>	<b>\$34,506</b>	<b>\$34,506</b>
Unexpended balance, estimated savings	-28	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$35,582</b>	<b>\$34,506</b>	<b>\$34,506</b>
<b>0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

**6120 California State Library - Continued**

2 LOCAL ASSISTANCE	2004-05*	2005-06*	2006-07*
151 Budget Act appropriation	<u>\$441</u>	<u>\$552</u>	<u>\$552</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$441</b>	<b>\$552</b>	<b>\$552</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
211 Budget Act appropriation	<u>\$12,518</u>	<u>\$12,518</u>	<u>\$12,518</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$12,518</b>	<b>\$12,518</b>	<b>\$12,518</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$48,541</b>	<b>\$47,576</b>	<b>\$47,576</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$71,108</b>	<b>\$73,647</b>	<b>\$74,633</b>

**FUND CONDITION STATEMENTS**

	2004-05*	2005-06*	2006-07*
<b>0020 California State Law Library Special Account <sup>s</sup></b>			
BEGINNING BALANCE	\$566	\$586	\$589
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	<u>456</u>	<u>550</u>	<u>550</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$456</u>	<u>\$550</u>	<u>\$550</u>
Total Resources	\$1,022	\$1,136	\$1,139
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
6120 California State Library (State Operations)	<u>436</u>	<u>547</u>	<u>548</u>
Total Expenditures and Expenditure Adjustments	<u>\$436</u>	<u>\$547</u>	<u>\$549</u>
FUND BALANCE	\$586	\$589	\$590
Reserve for economic uncertainties	586	589	590

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Totals, Authorized Positions	165.6	202.3	202.3	\$8,965	\$10,859	\$10,993
<b>Proposed New Positions:</b>						
Staff Info Sys Analyst Spec	-	-	1.0	4,732-5,754	-	64
Assoc Info Sys Analyst Spec	<u>-</u>	<u>-</u>	<u>1.0</u>	<u>4,316-5,247</u>	<u>-</u>	<u>59</u>
<b>Totals, Proposed New Positions</b>	<u>-</u>	<u>-</u>	<u>2.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$123</u>
<b>Total Adjustments</b>	<u>-</u>	<u>-</u>	<u>2.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$123</u>
<b>TOTALS, SALARIES AND WAGES</b>	<b>165.6</b>	<b>202.3</b>	<b>204.3</b>	<b>\$8,965</b>	<b>\$10,859</b>	<b>\$11,116</b>

**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. The Sutro Library collection is currently housed in a 21,231 square foot facility in San Francisco.

**SUMMARY OF PROJECTS**

		State Building Program Expenditures	2004-05*	2005-06*	2006-07*
<b>10</b>	<b>CAPITAL OUTLAY</b>				
	Major Projects				
10.04	SUTRO LIBRARY		\$-	\$10,487	\$-

\* Dollars in thousands, except in Salary Range.

**6120 California State Library - Continued**

State Building Program Expenditures	2004-05*	2005-06*	2006-07*
10.04.004 Joint Library: J. Paul Leonard Library and Sutro Library	-	10,487 <sup>PWCEn</sup>	-
<b>Totals, Major Projects</b>	<b>\$-</b>	<b>\$10,487</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>	<b>\$-</b>	<b>\$10,487</b>	<b>\$-</b>

FUNDING	2004-05*	2005-06*	2006-07*
0660 Public Buildings Construction Fund	\$-	\$10,487	\$-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$-</b>	<b>\$10,487</b>	<b>\$-</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

3 CAPITAL OUTLAY	2004-05*	2005-06*	2006-07*
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Chapter 33, Statutes of 2002	\$10,487	\$10,487	-
<b>Totals Available</b>	<b>\$10,487</b>	<b>\$10,487</b>	<b>\$-</b>
Balance available in subsequent years	-10,487	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$10,487</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$-</b>	<b>\$10,487</b>	<b>\$-</b>

**6125 Education Audit Appeals Panel**

The Education Audit Appeals Panel approves the annual guide for audits of K-12 education entities and independently resolves disputes arising from those audits. These activities set clear expectations 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		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
10 Education Audit Appeals Panel	3.5	4.3	4.3	\$616	\$1,378	\$1,311
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>3.5</b>	<b>4.3</b>	<b>4.3</b>	<b>\$616</b>	<b>\$1,378</b>	<b>\$1,311</b>

FUNDING	2004-05*	2005-06*	2006-07*
0001 General Fund	\$616	\$1,378	\$1,311
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$616</b>	<b>\$1,378</b>	<b>\$1,311</b>

**LEGAL CITATIONS AND AUTHORITY**

DEPARTMENT AUTHORITY

Education Code Sections 14502.1, 41344, and 41344.1.

**EXPENDITURES BY CATEGORY (Summary By Object)**

1 State Operations	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.5	4.5	4.5	\$292	\$314	\$316
Estimated Salary Savings	-	-0.2	-0.2	-	-16	-16

\* Dollars in thousands, except in Salary Range.

### 6125 Education Audit Appeals Panel - Continued

1 State Operations	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
<b>Net Totals, Salaries and Wages</b>	3.5	4.3	4.3	\$292	\$298	\$300
Staff Benefits	-	-	-	90	109	109
<b>Totals, Personal Services</b>	3.5	4.3	4.3	\$382	\$407	\$409
OPERATING EXPENSES AND EQUIPMENT				\$234	\$971	\$902
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				\$616	\$1,378	\$1,311

#### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS		2004-05*	2005-06*	2006-07*
	<b>0001 General Fund</b>			
APPROPRIATIONS				
001 Budget Act appropriation		\$1,257	\$1,285	\$1,311
Allocation for employee compensation		14	-	-
Adjustment per Section 3.60		6	-2	-
Prior year balances available:				
Chapter 1128, Statutes of 2002, as reverted by Item 6125-495, Budget Act of 2004		95	95	-
<b>Totals Available</b>		\$1,372	\$1,378	\$1,311
Unexpended balance, estimated savings		-661	-	-
Balance available in subsequent years		-95	-	-
<b>TOTALS, EXPENDITURES</b>		\$616	\$1,378	\$1,311
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>		\$616	\$1,378	\$1,311

### 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)

10 California State Summer School for the Arts	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
	3.6	4.0	4.0	\$1,886	\$1,960	\$1,975
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	3.6	4.0	4.0	\$1,886	\$1,960	\$1,975

FUNDING	2004-05*	2005-06*	2006-07*
0001 General Fund	\$764	\$790	\$805
0942 Special Deposit Fund	1,122	1,170	1,170
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	\$1,886	\$1,960	\$1,975

#### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Section 8950 et seq.

#### DETAILED BUDGET ADJUSTMENTS

	2005-06*		Positions	2006-07*	
	General Fund	Other Funds		General Fund	Other Funds

\* Dollars in thousands, except in Salary Range.

## 6255 California State Summer School for the Arts - Continued

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Price Increase	\$-	\$-	-	\$15	\$35	-
• Pro Rata Adjustment	-	-	-	-	4	-
• Special deposit fund adjustment	-	36	-	-	-3	-
• 3.60 Adjustment	-3	-	-	-3	-	-
<b>Totals, Baseline Adjustments</b>	<b>-3</b>	<b>\$36</b>	<b>-</b>	<b>\$12</b>	<b>\$36</b>	<b>-</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>-3</b>	<b>\$36</b>	<b>-</b>	<b>\$12</b>	<b>\$36</b>	<b>-</b>

### 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		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.6	4.0	4.0	\$239	\$254	\$256
<b>Net Totals, Salaries and Wages</b>	<b>3.6</b>	<b>4.0</b>	<b>4.0</b>	<b>\$239</b>	<b>\$254</b>	<b>\$256</b>
Staff Benefits	-	-	-	82	82	82
<b>Totals, Personal Services</b>	<b>3.6</b>	<b>4.0</b>	<b>4.0</b>	<b>\$321</b>	<b>\$336</b>	<b>\$338</b>
OPERATING EXPENSES AND EQUIPMENT				\$1,565	\$1,624	\$1,637
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$1,886</b>	<b>\$1,960</b>	<b>\$1,975</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$756	\$793	\$805
Allocation for employee compensation	5	-	-
Adjustment per Section 3.60	3	-3	-
<b>TOTALS, EXPENDITURES</b>	<b>\$764</b>	<b>\$790</b>	<b>\$805</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Government Code Section 16370 and Education Code Section 8957	\$1,122	\$1,170	\$1,170
<b>TOTALS, EXPENDITURES</b>	<b>\$1,122</b>	<b>\$1,170</b>	<b>\$1,170</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$1,886</b>	<b>\$1,960</b>	<b>\$1,975</b>

## 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 teachers 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 teachers' salaries of the fiscal year ending in the immediately preceding calendar year.

\* Dollars in thousands, except in Salary Range.

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

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 January 1, 1990. This contribution is 0.524 percent of the teachers' salaries. 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 teachers' salaries. 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 teachers. 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 teacher salaries 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. The state's basic contributions (2.5 percent of teacher salaries) 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		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
10 Benefits Funding	-	-	-	\$563,867	\$499,697	\$482,287
20 Supplemental Benefits Maintenance	-	-	-	584,925	581,367	597,777
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	-	-	-	<b>\$1,148,792</b>	<b>\$1,081,064</b>	<b>\$1,080,064</b>

### FUNDING

	2004-05*	2005-06*	2006-07*
0001 General Fund	\$1,148,792	\$1,081,064	\$1,080,064
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$1,148,792</b>	<b>\$1,081,064</b>	<b>\$1,080,064</b>

### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

### DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Various Baseline Adjustments	\$-	\$-	-	-\$1,000	\$-	-
<b>Totals, Baseline Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>-\$1,000</b>	<b>\$-</b>	<b>-</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>-\$1,000</b>	<b>\$-</b>	<b>-</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

2 LOCAL ASSISTANCE	2004-05*	2005-06*	2006-07*
0001 General Fund			
APPROPRIATIONS			
Education Code Section 22955(a) (Benefits Funding)	\$563,867	\$499,697	\$482,287
Education Code Sec 22954 (Supplemental Benefit Maintenance Account)	584,925	581,367	597,777
<b>TOTALS, EXPENDITURES</b>	<b>\$1,148,792</b>	<b>\$1,081,064</b>	<b>\$1,080,064</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$1,148,792</b>	<b>\$1,081,064</b>	<b>\$1,080,064</b>

\* Dollars in thousands, except in Salary Range.



### 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. Pursuant to Chapter 208, Statutes of 2005 (SB 665), the primary duty of the CalCRN is to 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 in educational and job requirements necessary for career development.

Between 2000 and 2005, the CalCRN received Carl Perkins Act, Section 118 funding as part of a nationwide program called the America's Career Resource Network (ACRN). The ACRN is administered through the Office of Vocational and Adult Education of the U.S. Department of Education. Beginning in 2006, the CalCRN will be funded with reimbursements provided through an interagency agreement with the state Department of Education consisting of federal Carl Perkins State Administration funds and matching General Fund.

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

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
10 California Occupational Information Coordinating Committee	2.0	2.0	2.0	\$574	\$511	\$404
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>\$574</b>	<b>\$511</b>	<b>\$404</b>

#### FUNDING

	2004-05*	2005-06*	2006-07*
0890 Federal Trust Fund	\$344	\$331	\$-
0942 Special Deposit Fund	80	80	86
0995 Reimbursements	150	100	318
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$574</b>	<b>\$511</b>	<b>\$404</b>

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

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

#### MAJOR PROGRAM CHANGES

- Due to a loss in Section 118 federal funding, the California Career Resource Network is proposed to be funded from a combination of federal funds and General Fund. The state Department of Education, via an interagency agreement, will provide CalCRN with \$159,000 in federal Carl D. Perkins funds and \$159,000 in matching General Fund reimbursements to support the continuing operations of this organization.

#### DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Price Increase for Operations	\$-	\$-	-	\$-	\$8	-
• Increase Federal Grant Funding	-	7	-	-	-	-
• Increase Federal Reimbursements	-	100	-	-	-	-
• Reduce Retirement Costs for CalCRN per Section 3.60	-	-1	-	-	-1	-
• Reduce Funding for Pro Rata	-	-	-	-	-8	-
• Reduction for Loss of Federal Funding	-	-	-	-	-318	-1.9
<b>Totals, Baseline Adjustments</b>	<b>\$-</b>	<b>\$106</b>	<b>-</b>	<b>\$-</b>	<b>-\$319</b>	<b>-1.9</b>
<b>Policy Adjustment Descriptions</b>						
• CalCRN Reimbursement Authority to Support	\$-	\$-	-	\$-	\$318	1.9

\* Dollars in thousands, except in Salary Range.

**6330 California Career Resource Network - Continued**

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Operations						
<b>Totals, Policy Adjustments</b>	\$-	\$-	-	\$-	\$318	1.9
<b>TOTALS, BUDGET ADJUSTMENTS</b>	\$-	\$106	-	\$-	-\$1	-

**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.

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 health care costs
- Lower incarceration and criminal justice costs
- Increased worker productivity

**DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)**

		2004-05*	2005-06*	2006-07*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>CALIFORNIA OCCUPATIONAL INFORMATION COORDINATING COMMITTEE</b>			
	<b>State Operations:</b>			
0890	Federal Trust Fund	\$344	\$331	\$-
0942	Special Deposit Fund	80	80	86
0995	Reimbursements	150	100	318
	<b>Totals, State Operations</b>	<b>\$574</b>	<b>\$511</b>	<b>\$404</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	574	511	404
	<b>Totals, Expenditures</b>	<b>\$574</b>	<b>\$511</b>	<b>\$404</b>

**EXPENDITURES BY CATEGORY (Summary By Object)**

	1 State Operations	Positions			Expenditures		
		2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
<b>PERSONAL SERVICES</b>							
	Authorized Positions (Equals Sch. 7A)	2.0	2.0	2.0	\$112	\$112	\$112

\* Dollars in thousands, except in Salary Range.

### 6330 California Career Resource Network - Continued

1 State Operations	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
<b>Net Totals, Salaries and Wages</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>\$112</b>	<b>\$112</b>	<b>\$112</b>
Staff Benefits	-	-	-	35	36	36
<b>Totals, Personal Services</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>\$147</b>	<b>\$148</b>	<b>\$148</b>
OPERATING EXPENSES AND EQUIPMENT				\$427	\$363	\$256
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$574</b>	<b>\$511</b>	<b>\$404</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	0
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$313	\$325	-
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	3	-1	-
Budget Adjustment	22	7	-
<b>TOTALS, EXPENDITURES</b>	<b>\$344</b>	<b>\$331</b>	<b>\$-</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Government Code Section 16370	\$80	\$80	\$86
<b>TOTALS, EXPENDITURES</b>	<b>\$80</b>	<b>\$80</b>	<b>\$86</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$150	\$100	\$318
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$574</b>	<b>\$511</b>	<b>\$404</b>

### 6350 School Facilities Aid Program

The School Facilities Aid program provides financing for school construction, modernization, portable classrooms, deferred maintenance, and other K-12 school facility related activities. With the passage of the School Facilities Act of 1998, the School Facilities Program 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 "unhoused pupils", from revenues obtained through the sale of State General Obligation Bonds when approved by voters in statewide elections.

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.

As part of the Williams case settlement, the School Facilities Needs Assessment Grant Program, established by Chapter 899, Statutes of 2004 (SB 6), appropriated funds for a one time comprehensive assessment of school facilities needs for school sites ranked in deciles 1 to 3, inclusive, on the Academic Performance Index (API) for 2003. The School Facilities Emergency Repair Account, also established by Chapter 899, 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 of school sites ranked in deciles 1 to 3 on the API.

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

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*

\* Dollars in thousands, except in Salary Range.

### 6350 School Facilities Aid Program - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
10 School Facilities Aid Program	-	-	-	\$3,712,137	\$6,937,309	\$89,045
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,712,137</b>	<b>\$6,937,309</b>	<b>\$89,045</b>

<b>FUNDING</b>		2004-05*	2005-06*	2006-07*
0001	General Fund	-\$7,854	-\$7,812	-\$6,140
0001	General Fund, Proposition 98	7,854	7,812	6,140
0119	1998 State School Facilities Fund	-10,343	12,120	-
0344	State School Building Lease - Purchase Fund	-787	-426	-
0739	State School Building Aid Fund	6,479	11,291	14,888
0743	Bond Proceeds Account, State School Building Lease-Purchase Fund	30,898	30,110	23,154
0961	State School Deferred Maintenance Fund	-148	2,151	2,450
3082	School Facilities Emergency Repair Account	-5,000	5,000	-
6036	2002 State School Facilities Fund	995,652	52,909	-
6044	2004 State School Facilities Fund	2,695,386	6,824,154	48,553
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$3,712,137</b>	<b>\$6,937,309</b>	<b>\$89,045</b>

#### MAJOR PROGRAM CHANGES

- The Budget assumes a transfer of \$24.13 million to the General Fund in 2005-06 from the State School Building Aid Fund for rental income from relocatable classrooms pursuant to Control Section 24.30, which is \$854,000 lower than anticipated for the current year. For 2006-07, the Budget assumes a transfer of \$14.25 million to the General Fund from rental income, which is \$10.74 million lower than the anticipated 2005-06 level. These changes are due to revised costs of operating the State Relocatable Classroom Program. In addition, the Budget assumes passage of legislation that will transfer excess Seasonal Agricultural Relocatable Fund balance (\$3.39 million) to the General Fund.

#### DETAILED BUDGET ADJUSTMENTS

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Adjust Excess Loan Repayments from General Fund	\$1,717	\$-	-	\$45	\$-	-
• Miscellaneous Adjustments for Non-General Fund Local Assistance to Reflect Expenditure Estimates	-	6,841,424	-	-	-6,840	-
• Reduce Abatement from School Building Aid Fund	-1,720	-	-	-49	-	-
<b>Totals, Baseline Adjustments</b>	<b>-\$3</b>	<b>\$6,841,424</b>	<b>-</b>	<b>-\$4</b>	<b>-\$6,840</b>	<b>-</b>
<b>Policy Adjustment Descriptions</b>						
• General Fund Transfer per Control Section 24.30 to Reflect Cost of Phasing Out Relocatable Classroom Program	\$-	\$-	-	\$10,738	\$-	-
• Reduce General Fund transfer from State School Building Aid Fund to Reflect Revised Cost of Relocatable Classroom Program	854	-	-	-	-	-
• Transfer Excess Seasonal Agricultural Relocatable Balance to the General Fund	-	-	-	-3,389	-	-
<b>Totals, Policy Adjustments</b>	<b>\$854</b>	<b>\$-</b>	<b>-</b>	<b>\$7,349</b>	<b>\$-</b>	<b>-</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$851</b>	<b>\$6,841,424</b>	<b>-</b>	<b>\$7,345</b>	<b>-\$6,840</b>	<b>-</b>

#### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

\* Dollars in thousands, except in Salary Range.

**6350 School Facilities Aid Program - Continued**

2 LOCAL ASSISTANCE	2004-05*	2005-06*	2006-07*
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
Education Code Section 17080 (transfer to State School Deferred Maintenance Fund)	<u>\$7,854</u>	<u>\$7,812</u>	<u>\$6,140</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$7,854</b>	<b>\$7,812</b>	<b>\$6,140</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
Education Code Sections 16096 and 16504	-\$8,002	-\$7,961	-\$6,290
Education Code Section 17080 (transfer to State School Deferred Maintenance Fund)	<u>148</u>	<u>149</u>	<u>150</u>
<b>TOTALS, EXPENDITURES</b>	<b>-\$7,854</b>	<b>-\$7,812</b>	<b>-\$6,140</b>
<b>TOTALS, GENERAL FUND EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0119 1998 State School Facilities Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Education Code Section 100420 (a)(b) as added by Chapter 407, Statutes of 1998	<u>\$1,777</u>	<u>\$12,120</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,777</b>	<b>\$12,120</b>	<b>\$-</b>
Balance available in subsequent years	<u>-12,120</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>-\$10,343</b>	<b>\$12,120</b>	<b>\$-</b>
<b>0344 State School Building Lease - Purchase Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Education Code Section 17008--Bond Acts (for allocation to school districts)	\$30,898	\$30,110	\$23,154
Transfer to various departments for State Operations (Bond Acts)	<u>-787</u>	<u>-426</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$30,111</b>	<b>\$29,684</b>	<b>\$23,154</b>
Less funding provided by Bond Proceeds Account, State School Building Lease-Purchase Fund	<u>-30,898</u>	<u>-30,110</u>	<u>-23,154</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$787</b>	<b>-\$426</b>	<b>\$-</b>
<b>0739 State School Building Aid Fund</b>			
APPROPRIATIONS			
Education Code Section 17088(f)	-	\$4,289	\$9,436
Transfer to Department of General Services for State Operations	-	-	-234
Education Code Sections 16096 and 16504 (Abatement to General Fund)	<u>\$8,002</u>	<u>7,961</u>	<u>6,290</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$8,002</b>	<b>\$12,250</b>	<b>\$15,492</b>
Loan Repayments from School Districts per Education Code Section 16080	<u>-1,523</u>	<u>-959</u>	<u>-604</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$6,479</b>	<b>\$11,291</b>	<b>\$14,888</b>
<b>0743 Bond Proceeds Account, State School Building Lease-Purchase Fund</b>			
APPROPRIATIONS			
Education Code Section 17008 (transfer to State School Building Lease-Purchase Fund)	<u>\$30,898</u>	<u>\$30,110</u>	<u>\$23,154</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$30,898</b>	<b>\$30,110</b>	<b>\$23,154</b>
<b>0961 State School Deferred Maintenance Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Education Code Section 17080	\$258,408	\$278,170	\$277,424
Transfer to Department of General Services for State Operations	-148	-149	-
Transfer to Department of General Services for State Operations	<u>-</u>	<u>-</u>	<u>-150</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$258,260</b>	<b>\$278,021</b>	<b>\$277,274</b>
Less funding provided by the General Fund	<u>-258,408</u>	<u>-275,870</u>	<u>-274,824</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$148</b>	<b>\$2,151</b>	<b>\$2,450</b>
<b>3082 School Facilities Emergency Repair Account</b>			
APPROPRIATIONS			
Education Code Section 17592.71	<u>-</u>	<u>\$201,024</u>	<u>\$106,592</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$201,024</b>	<b>\$106,592</b>
Less funding provided by the General Fund	<u>-\$5,000</u>	<u>-196,024</u>	<u>-106,592</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$5,000</b>	<b>\$5,000</b>	<b>\$-</b>

\* Dollars in thousands, except in Salary Range.

## 6350 School Facilities Aid Program - Continued

2 LOCAL ASSISTANCE	2004-05*	2005-06*	2006-07*
<b>6036 2002 State School Facilities Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Education Code Sections 100620 (a)(f) and 100625(a)	\$1,077,636	\$67,957	-
Transfer to Department of General Services for State Operations	-11,851	-12,128	-
Transfer to Department of Education for State Operations	-2,176	-2,496	-
Transfer to State Controller's Office for State Operations	<u>-</u>	<u>-424</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,063,609</b>	<b>\$52,909</b>	<b>\$-</b>
Balance available in subsequent years	<u>-67,957</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$995,652</b>	<b>\$52,909</b>	<b>\$-</b>
<b>6044 2004 State School Facilities Fund</b>			
APPROPRIATIONS			
Education Code Sections 100620 (a)(f) and 100625(a)	-	-	\$15,391
Transfer to Department of General Services for State Operations	-	-	-12,016
Transfer to Various Departments for State Operations	-	-	-3,375
Prior year balances available:			
Education Code Sections 100820 (a)(f) and 100825(a)	<u>\$9,568,093</u>	<u>\$6,872,707</u>	<u>48,553</u>
<b>Totals Available</b>	<b>\$9,568,093</b>	<b>\$6,872,707</b>	<b>\$48,553</b>
Balance available in subsequent years	<u>-6,872,707</u>	<u>-48,553</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,695,386</b>	<b>\$6,824,154</b>	<b>\$48,553</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$3,712,137</b>	<b>\$6,937,309</b>	<b>\$89,045</b>

### FUND CONDITION STATEMENTS

	2004-05*	2005-06*	2006-07*
<b>0344 State School Building Lease - Purchase Fund <sup>s</sup></b>			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	\$787	\$426	-
6350 School Facilities Aid Program (Local Assistance)	30,111	29,684	23,154
Expenditure Adjustments:			
6350 School Facilities Aid Program			
Less funding provided by Bond Proceeds Account, State School Building Lease-Purchase Fund (Local Assistance)	-30,898	-30,110	-23,154
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-
<b>0739 State School Building Aid Fund <sup>n</sup></b>			
BEGINNING BALANCE	\$1,896	\$23,210	\$20,096
Prior year adjustments	<u>20,723</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$22,619	\$23,210	\$20,096
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
213000 Property and Natural Resources (Rental of State Property, Education Code Section 17094)	25,320	25,308	25,308
Lease	(25,312)	(25,304)	(25,304)
Sale	(8)	(4)	(4)
214000 Interest Income Portion of Loan Repayments Received From School Districts	6,479	7,003	5,686
Transfers and Other Adjustments:			
TO0001 To General Fund per Section 24.30, Budget Acts of 2004, 2005 and 2006	<u>-24,729</u>	<u>-24,134</u>	<u>-17,639</u>
Total Revenues, Transfers, and Other Adjustments	\$7,070	\$8,177	\$13,355

\* Dollars in thousands, except in Salary Range.

**6350 School Facilities Aid Program - Continued**

	<u>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
Total Resources	\$29,689	\$31,387	\$33,451
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
1760 Department of General Services (State Operations)	-	-	1,744
6350 School Facilities Aid Program (Local Assistance)	8,002	12,250	15,492
Expenditure Adjustments:			
6350 School Facilities Aid Program			
Loan Repayments from School Districts per Education Code Section 16080 (Local Assistance)	-1,523	-959	-604
Total Expenditures and Expenditure Adjustments	<u>\$6,479</u>	<u>\$11,291</u>	<u>\$16,632</u>
FUND BALANCE	\$23,210	\$20,096	\$16,819
<b>0743 Bond Proceeds Account, State School Building Lease-Purchase Fund <sup>B</sup></b>			
BEGINNING BALANCE	\$6,858	\$6,858	\$6,858
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
299000 Close Out Audits and Other Project Adjustments	<u>30,898</u>	<u>30,110</u>	<u>23,154</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$30,898</u>	<u>\$30,110</u>	<u>\$23,154</u>
Total Resources	\$37,756	\$36,968	\$30,012
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
6350 School Facilities Aid Program (Local Assistance)	<u>30,898</u>	<u>30,110</u>	<u>23,154</u>
Total Expenditures and Expenditure Adjustments	<u>\$30,898</u>	<u>\$30,110</u>	<u>\$23,154</u>
FUND BALANCE	\$6,858	\$6,858	\$6,858
<b>0961 State School Deferred Maintenance Fund <sup>N</sup></b>			
BEGINNING BALANCE	-	-	-
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Transfers and Other Adjustments:			
FO0956 From School Site Utilization Fund per Education Code Section 17224	<u>-</u>	<u>\$2,300</u>	<u>\$2,600</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$2,300</u>	<u>\$2,600</u>
Total Resources	-	\$2,300	\$2,600
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
1760 Department of General Services (State Operations)	\$148	149	150
6350 School Facilities Aid Program (Local Assistance)	258,260	278,021	277,274
Expenditure Adjustments:			
6350 School Facilities Aid Program			
Less funding provided by the General Fund (Local Assistance)	<u>-258,408</u>	<u>-275,870</u>	<u>-274,824</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$2,300</u>	<u>\$2,600</u>
FUND BALANCE	-	-	-
<b>3082 School Facilities Emergency Repair Account <sup>S</sup></b>			
BEGINNING BALANCE	-	\$5,000	-
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
6350 School Facilities Aid Program (Local Assistance)	-	201,024	\$106,592
Expenditure Adjustments:			
6350 School Facilities Aid Program			
Less funding provided by the General Fund (Local Assistance)	<u>-5,000</u>	<u>-196,024</u>	<u>-106,592</u>
Total Expenditures and Expenditure Adjustments	<u>-\$5,000</u>	<u>\$5,000</u>	<u>-</u>
FUND BALANCE	\$5,000	-	-
Reserve for economic uncertainties	5,000	-	-

\* Dollars in thousands, except in Salary Range.

## 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		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
10.10 Certification, Assignment and Waivers	60.6	61.9	68.6	\$7,783	\$7,746	\$8,425
10.20 Professional Services	30.8	29.8	25.9	31,944	37,825	37,660
10.30 Professional Practices	27.9	27.6	27.6	4,951	5,023	5,110
10.40 Administration	32.1	33.2	33.2	4,673	4,738	4,337
10.50 Distributed Administration	-	-	-	-4,673	-4,738	-4,337
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>151.4</b>	<b>152.5</b>	<b>155.3</b>	<b>\$44,678</b>	<b>\$50,594</b>	<b>\$51,195</b>

FUNDING	2004-05*	2005-06*	2006-07*
0001 General Fund	\$1,063	\$2,700	\$-
0001 General Fund, Proposition 98	26,228	31,814	31,814
0407 Teacher Credentials Fund	14,124	12,253	14,754
0408 Test Development and Administration Account, Teacher Credentials Fund	2,957	3,751	4,627
0890 Federal Trust Fund	147	-	-
0995 Reimbursements	159	76	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$44,678</b>	<b>\$50,594</b>	<b>\$51,195</b>

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

Baseline Adjustment Descriptions	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Restore Expenditure Authority to the Teacher Credentials Fund and the Test Development and Administration Fund	\$-	\$-	-	\$-	\$2,700	-
• Increase Pro Rata Assessment	-	-	-	-	677	-
• Remove One-time Funds for a Cross-Cultural Competency Study	-	-	-	-	-76	-
• Reduce One-time General Fund for the Commission on Teacher Credentialing	-	-	-	-2,700	-	-
• Increase Retirement Pursuant to Control Section 3.60	-	-77	-	-	-77	-
<b>Totals, Baseline Adjustments</b>	<b>\$-</b>	<b>-\$77</b>	<b>-</b>	<b>-\$2,700</b>	<b>\$3,224</b>	<b>-</b>

#### Policy Adjustment Descriptions

\* Dollars in thousands, except in Salary Range.



## 6360 Commission on Teacher Credentialing - Continued

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Transfer and Reclass Four Higher-Level Positions from Professional Services Division to Create Seven Positions in the Certification, Assignment and Waivers Division to Address Credentialing Backlog	\$-	\$-	-	\$-	\$-	2.8
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$-</b>	<b>2.8</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$-</b>	<b>-\$77</b>	<b>-</b>	<b>-\$2,700</b>	<b>\$3,224</b>	<b>2.8</b>

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 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)

		2004-05*	2005-06*	2006-07*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>STANDARD FOR THE PREPARATION AND LICENSING OF TEACHERS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$2,700	\$-
0407	Teacher Credentials Fund	14,124	12,253	14,754
0408	Test Development and Administration Account, Teacher Credentials Fund	2,957	3,751	4,627
0890	Federal Trust Fund	147	-	-
0995	Reimbursements	159	76	-
	<b>Totals, State Operations</b>	<b>\$17,387</b>	<b>\$18,780</b>	<b>\$19,381</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$27,291	\$31,814	\$31,814
	<b>Totals, Local Assistance</b>	<b>\$27,291</b>	<b>\$31,814</b>	<b>\$31,814</b>
<b>ELEMENT REQUIREMENTS</b>				
<b>10.10</b>	<b>Certification, Assignment and Waivers</b>			
	<b>State Operations:</b>			
		<b>\$7,783</b>	<b>\$7,746</b>	<b>\$8,425</b>

\* Dollars in thousands, except in Salary Range.

### 6360 Commission on Teacher Credentialing - Continued

	2004-05*	2005-06*	2006-07*
0001 General Fund	-	1,616	-
0407 Teacher Credentials Fund	7,151	5,374	7,670
0408 Test Development and Administration Account, Teacher Credentials Fund	324	448	447
<b>Local Assistance:</b>			
0001 General Fund	308	308	308
<b>10.20 Professional Services</b>	<b>\$31,944</b>	<b>\$37,825</b>	<b>\$37,660</b>
<b>State Operations:</b>			
0001 General Fund	-	545	-
0407 Teacher Credentials Fund	2,227	2,630	2,210
0408 Test Development and Administration Account, Teacher Credentials Fund	2,428	3,068	3,944
0890 Federal Trust Fund	147	-	-
0995 Reimbursements	159	76	-
<b>Local Assistance:</b>			
0001 General Fund	26,983	31,506	31,506
0890 Federal Trust Fund	-	-	-
<b>10.30 Professional Practices</b>	<b>\$4,951</b>	<b>\$5,023</b>	<b>\$5,110</b>
<b>State Operations:</b>			
0001 General Fund	-	539	-
0407 Teacher Credentials Fund	4,746	4,249	4,874
0408 Test Development and Administration Account, Teacher Credentials Fund	205	235	236
<b>TOTALS, EXPENDITURES</b>			
State Operations	17,387	18,780	19,381
Local Assistance	27,291	31,814	31,814
<b>Totals, Expenditures</b>	<b>\$44,678</b>	<b>\$50,594</b>	<b>\$51,195</b>

#### EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	151.4	160.5	160.5	\$8,685	\$8,744	\$8,836
Total Adjustments	-	-	3.0	-	-	-31
Estimated Salary Savings	-	-8.0	-8.2	-	-437	-440
<b>Net Totals, Salaries and Wages</b>	<b>151.4</b>	<b>152.5</b>	<b>155.3</b>	<b>\$8,685</b>	<b>\$8,307</b>	<b>\$8,365</b>
Staff Benefits	-	-	-	3,105	3,856	3,983
<b>Totals, Personal Services</b>	<b>151.4</b>	<b>152.5</b>	<b>155.3</b>	<b>\$11,790</b>	<b>\$12,163</b>	<b>\$12,348</b>
OPERATING EXPENSES AND EQUIPMENT				\$5,597	\$6,617	\$7,033
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$17,387</b>	<b>\$18,780</b>	<b>\$19,381</b>

#### 2 Local Assistance

	Expenditures		
	2004-05*	2005-06*	2006-07*
Grants and Subventions	\$27,291	\$31,814	\$31,814
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$27,291</b>	<b>\$31,814</b>	<b>\$31,814</b>

#### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

\* Dollars in thousands, except in Salary Range.

## 6360 Commission on Teacher Credentialing - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$2,700	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$2,700</b>	<b>\$-</b>
<b>0407 Teacher Credentials Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,211	\$12,314	\$14,754
Allocation for employee compensation	352	-	-
Adjustment per Section 3.60	200	-61	-
<b>Totals Available</b>	<b>\$14,763</b>	<b>\$12,253</b>	<b>\$14,754</b>
Unexpended balance, estimated savings	-639	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$14,124</b>	<b>\$12,253</b>	<b>\$14,754</b>
<b>0408 Test Development and Administration Account, Teacher Credentials Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,678	\$3,767	\$4,627
Allocation for employee compensation	19	-	-
Adjustment per Section 3.60	37	-16	-
<b>Totals Available</b>	<b>\$9,734</b>	<b>\$3,751</b>	<b>\$4,627</b>
Unexpended balance, estimated savings	-6,777	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,957</b>	<b>\$3,751</b>	<b>\$4,627</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$147	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$147</b>	<b>\$-</b>	<b>\$-</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$159	\$76	-
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$17,387</b>	<b>\$18,780</b>	<b>\$19,381</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2004-05*</b>	<b>2005-06*</b>	<b>2006-07*</b>
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$31,814	\$31,814	\$31,814
<b>Totals Available</b>	<b>\$31,814</b>	<b>\$31,814</b>	<b>\$31,814</b>
Unexpended balance, estimated savings	-5,586	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$26,228</b>	<b>\$31,814</b>	<b>\$31,814</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
Reappropriation from the Proposition 98 Reversion Account per Item 6360-485, Budget Acts	\$3,500	-	-
<b>Totals Available</b>	<b>\$3,500</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-2,437	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,063</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, GENERAL FUND EXPENDITURES</b>	<b>\$27,291</b>	<b>\$31,814</b>	<b>\$31,814</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$27,291</b>	<b>\$31,814</b>	<b>\$31,814</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$44,678</b>	<b>\$50,594</b>	<b>\$51,195</b>

## FUND CONDITION STATEMENTS

	2004-05*	2005-06*	2006-07*
<b>0407 Teacher Credentials Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$1,268	\$2,340	\$2,359

\* Dollars in thousands, except in Salary Range.

**6360 Commission on Teacher Credentialing - Continued**

	2004-05*	2005-06*	2006-07*
Prior year adjustments	1,656	-	-
Adjusted Beginning Balance	\$2,924	\$2,340	\$2,359
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
122900 Teacher Credential Fees	12,746	12,134	12,134
131600 Fingerprint ID Card Fees	61	61	61
141200 Sales of Documents	3	3	3
142500 Miscellaneous Services to the Public	1	1	1
150300 Income From Surplus Money Investments	55	60	60
161000 Escheat of Unclaimed Checks & Warrants	1	1	1
161400 Miscellaneous Revenue	18	18	18
Transfers and Other Adjustments:			
FO0408 From Test Development and Administration Account, Teacher Credentials Fund loan per Education Code Section 44235.1	653	-	139
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	5	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$13,543</u>	<u>\$12,278</u>	<u>\$12,417</u>
Total Resources	\$16,467	\$14,618	\$14,776
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	3	6	12
6360 Commission on Teacher Credentialing (State Operations)	14,124	12,253	14,754
Total Expenditures and Expenditure Adjustments	<u>\$14,127</u>	<u>\$12,259</u>	<u>\$14,766</u>
FUND BALANCE	\$2,340	\$2,359	\$10
Reserve for economic uncertainties	2,340	2,359	10
<b>0408 Test Development and Administration Account, Teacher Credentials Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$2,512	\$2,665	\$3,141
Prior year adjustments	-194	-	-
Adjusted Beginning Balance	\$2,318	\$2,665	\$3,141
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
123000 Teacher Examination Fees	3,913	4,181	4,129
150300 Income From Surplus Money Investments	44	50	50
Transfers and Other Adjustments:			
TO0407 To Teacher Credentials Fund loan per Education Code Section 44235.1	-653	-	-139
Total Revenues, Transfers, and Other Adjustments	<u>\$3,304</u>	<u>\$4,231</u>	<u>\$4,040</u>
Total Resources	\$5,622	\$6,896	\$7,181
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	-	4	4
6360 Commission on Teacher Credentialing (State Operations)	2,957	3,751	4,627
Total Expenditures and Expenditure Adjustments	<u>\$2,957</u>	<u>\$3,755</u>	<u>\$4,631</u>
FUND BALANCE	\$2,665	\$3,141	\$2,550
Reserve for economic uncertainties	2,665	3,141	2,550

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Totals, Authorized Positions	151.4	160.5	160.5	\$8,685	\$8,744	\$8,836
<b>Workload and Administrative Adjustments:</b>	<b>Salary Range</b>					

\* Dollars in thousands, except in Salary Range.

### 6360 Commission on Teacher Credentialing - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Transfer of Authorized Positions (transfer limited to two years):						
Professional Services Division:						
Program Development Accounting and Research:						
Consultant	-	-	-4.0	5,349-6,498	-	-269
Certification, Assignment and Waivers Division:						
Certification Operations/Support:						
Staff Services Analyst	-	-	3.0	2,632-4,155	-	105
Office Tech	-	-	4.0	2,465-2,998	-	133
<b>Total, Workload &amp; Admin Adjustments</b>	-	-	<b>3.0</b>	<b>\$-</b>	<b>\$-</b>	<b>-\$31</b>
<b>Total Adjustments</b>	-	-	<b>3.0</b>	<b>\$-</b>	<b>\$-</b>	<b>-\$31</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>151.4</b>	<b>160.5</b>	<b>163.5</b>	<b>\$8,685</b>	<b>\$8,744</b>	<b>\$8,805</b>

### 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.

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

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
10 California Postsecondary Education Commission	19.4	19.8	20.0	\$10,833	\$11,065	\$11,084
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>19.4</b>	<b>19.8</b>	<b>20.0</b>	<b>\$10,833</b>	<b>\$11,065</b>	<b>\$11,084</b>

#### FUNDING

	2004-05*	2005-06*	2006-07*
0001 General Fund	\$2,050	\$2,046	\$2,065
0890 Federal Trust Fund	8,783	9,016	9,016
0995 Reimbursements	-	3	3
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$10,833</b>	<b>\$11,065</b>	<b>\$11,084</b>

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

Education Code Sections 66010.6, 66900-6 and 67002.

#### DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Miscellaneous Baseline Adjustments (Price, SWCAP)	\$-	\$-	-	\$19	\$-	-
• Decrease Retirement Costs per Control Section 3.60	-13	-1	-	-13	-1	-
<b>Totals, Baseline Adjustments</b>	<b>-\$13</b>	<b>-\$1</b>	<b>-</b>	<b>\$6</b>	<b>-\$1</b>	<b>-</b>

\* Dollars in thousands, except in Salary Range.

## 6420 California Postsecondary Education Commission - Continued

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>TOTALS, BUDGET ADJUSTMENTS</b>	-\$13	-\$1	-	\$6	-\$1	-

### **PROGRAM DESCRIPTIONS (Program Objectives Statement)**

The Commission has organized its staff into three broad divisions 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 Division 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 the 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 Division is responsible for the policy analyses and evaluation activities of the Commission related to postsecondary education. The Program and Facilities Review/Fiscal and Policy Analysis Unit is responsible for carrying out many of the Commission's specific charges delineated in Sections 66903 and 66904 of the Education Code, including the review of proposed new academic facilities and programs, making recommendations on the need for and proposed location of new campuses and off-campus centers, development and update of long-range plans for postsecondary education, and identification of potential barriers to student access and success. 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 Unit is responsible for administration of the federally-funded Improving Teacher Quality Grant Program.

#### **INFORMATION SYSTEMS AND ADMINISTRATIVE SERVICES**

The Information Systems and Administrative Services Division is responsible for the collection of data and maintenance of a comprehensive database on postsecondary education, accounting and contract services of the Commission, and provision of general support services to the public and Commission staff. The Commission 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)**

		2004-05*	2005-06*	2006-07*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>CALIFORNIA POSTSECONDARY EDUCATION COMMISSION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,050	\$2,046	\$2,065
0890	Federal Trust Fund	335	437	437
0995	Reimbursements	-	3	3
	<b>Totals, State Operations</b>	<b>\$2,385</b>	<b>\$2,486</b>	<b>\$2,505</b>
	<b>Local Assistance:</b>			
0890	Federal Trust Fund	\$8,448	\$8,579	\$8,579
	<b>Totals, Local Assistance</b>	<b>\$8,448</b>	<b>\$8,579</b>	<b>\$8,579</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	2,385	2,486	2,505
	Local Assistance	8,448	8,579	8,579

\* Dollars in thousands, except in Salary Range.

## 6420 California Postsecondary Education Commission - Continued

	<u>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
<b>Totals, Expenditures</b>	<b>\$10,833</b>	<b>\$11,065</b>	<b>\$11,084</b>

**EXPENDITURES BY CATEGORY (Summary By Object)**

1 State Operations	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	19.4	20.8	20.8	\$1,375	\$1,454	\$1,454
Estimated Salary Savings	-	-1.0	-0.8	-	-69	-57
<b>Net Totals, Salaries and Wages</b>	<b>19.4</b>	<b>19.8</b>	<b>20.0</b>	<b>\$1,375</b>	<b>\$1,385</b>	<b>\$1,397</b>
Staff Benefits	-	-	-	432	473	484
<b>Totals, Personal Services</b>	<b>19.4</b>	<b>19.8</b>	<b>20.0</b>	<b>\$1,807</b>	<b>\$1,858</b>	<b>\$1,881</b>
OPERATING EXPENSES AND EQUIPMENT				\$578	\$628	\$624
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$2,385</b>	<b>\$2,486</b>	<b>\$2,505</b>

## 2 Local Assistance

	Expenditures		
	2004-05*	2005-06*	2006-07*
Grants and Subventions	\$8,448	\$8,579	\$8,579
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$8,448</b>	<b>\$8,579</b>	<b>\$8,579</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,999	\$2,059	\$2,065
Allocation for employee compensation	49	-	-
Adjustment per Section 3.60	15	-13	-
<b>Totals Available</b>	<b>\$2,063</b>	<b>\$2,046</b>	<b>\$2,065</b>
Unexpended balance, estimated savings	-13	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,050</b>	<b>\$2,046</b>	<b>\$2,065</b>
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$411	\$438	\$437
Allocation for employee compensation	5	-	-
Adjustment per Section 3.60	3	-1	-
Budget Adjustment	-84	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$335</b>	<b>\$437</b>	<b>\$437</b>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$3	\$3
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$2,385</b>	<b>\$2,486</b>	<b>\$2,505</b>
2 LOCAL ASSISTANCE	2004-05*	2005-06*	2006-07*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$8,579	\$8,579	\$8,579
Budget Adjustment	-131	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8,448</b>	<b>\$8,579</b>	<b>\$8,579</b>

\* Dollars in thousands, except in Salary Range.

## 6420 California Postsecondary Education Commission - Continued

2 LOCAL ASSISTANCE	2004-05*	2005-06*	2006-07*
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<b>\$8,448</b>	<b>\$8,579</b>	<b>\$8,579</b>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<b>\$10,833</b>	<b>\$11,065</b>	<b>\$11,084</b>

### 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 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 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		
		2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
05	Instruction	26,519.1	26,723.9	27,323.6	\$2,838,774	\$3,166,551	\$3,253,997
05.10	General Campuses Instruction	20,621.4	20,684.6	21,249.0	1,835,246	2,128,150	2,201,658
05.20	Health Sciences Instruction	4,505.4	4,546.3	4,581.6	797,716	824,609	830,543
05.30	Summer Sessions Instruction	87.7	94.0	94.0	13,218	13,687	13,687
05.40	University Extension Instruction	1,304.6	1,399.0	1,399.0	192,594	200,105	208,109
10	Research	2,427.0	2,487.4	2,487.4	547,708	529,992	541,555
15	Public Service	914.3	880.0	680.0	176,410	186,729	174,404
20	Academic Support	4,834.2	5,142.9	5,142.9	693,797	757,539	778,039
20.10	Libraries Academic Support	2,419.4	2,538.4	2,538.4	216,058	267,057	271,057
20.20	Other Academic Support	2,414.8	2,604.5	2,604.5	477,739	490,482	506,982
25	Teaching Hospitals	26,811.6	26,869.0	26,869.0	3,624,060	3,830,872	4,019,878
30	Student Services	3,231.9	3,423.9	3,423.9	406,482	426,387	436,267
35	Institutional Support	4,458.0	4,763.2	4,763.2	549,182	499,404	511,404
40	Operation and Maintenance of Plant	4,177.8	4,645.6	4,845.6	405,689	490,522	498,822
45	Student Financial Aid	-	-	-	489,261	509,925	520,880
50	Auxiliary Enterprises	-	-	-	700,058	740,661	777,694
55	Provisions for Allocation	-	-3,000.0	-3,000.0	130,916	43,579	59,850
60	Program Maintenance - Fixed Costs, Economic Factors and Salary Increases	-	-	-	-	-	146,504

\* Dollars in thousands, except in Salary Range.



## 6440 University of California - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
65 Special Regents' Programs	-	-	-	137,192	209,754	215,482
65.10 Special Regents' Programs - Opportunity Fund Programs	-	-	-	119,792	192,354	198,082
65.20 Special Regents' Programs - Lab Management	-	-	-	17,400	17,400	17,400
70 Extramural Programs	-	-	-	3,874,428	3,925,972	4,025,843
70.10 Instruction Extramural Programs	-	-	-	477,785	501,674	511,708
70.20 Research Extramural Programs	-	-	-	2,478,300	2,478,300	2,541,683
70.30 Public Service Extramural Programs	-	-	-	196,440	204,298	208,384
70.40 Academic Support Extramural Programs	-	-	-	230,082	239,285	244,071
70.50 Teaching Hospitals Extramural Programs	-	-	-	7,371	7,592	7,744
70.60 Student Services Extramural Programs	-	-	-	34,679	36,066	36,787
70.70 Institutional Support Extramural Programs	-	-	-	73,925	65,861	67,430
70.80 Operation and Maintenance of Plant Extramural Programs	-	-	-	11,203	11,763	11,998
70.90 Student Financial Aid Extramural Programs	-	-	-	348,446	364,126	378,691
70.95 Auxiliary Enterprises Extramural Programs	-	-	-	16,197	17,007	17,347
80 Major Department of Energy Laboratories	-	-	-	4,121,044	4,082,089	4,082,089
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>73,373.9</b>	<b>71,935.9</b>	<b>72,535.6</b>	<b>\$18,695,001</b>	<b>\$19,399,976</b>	<b>\$20,042,708</b>

<b>FUNDING</b>	<b>2004-05*</b>	<b>2005-06*</b>	<b>2006-07*</b>
0001 General Fund	\$2,698,673	\$2,842,434	\$3,049,182
0007 Breast Cancer Research Account	14,920	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	14,253	14,253
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	24,638	30,939	30,939
0890 Federal Trust Fund	5,000	3,500	3,500
0895 Federal Funds - Not In State Treasury	16,260	17,000	17,000
0945 California Breast Cancer Research Fund	767	633	473
0992 Higher Education Fees and Income UC/CC	1,791,406	1,957,599	1,999,923
0993 University Funds--Unclassified	6,124,713	6,505,233	6,801,719
0995 Reimbursements	3,217	2,516	1,496
3054 Health Care Benefits Fund	2,402	1,752	235
7895 Extramural Federal Funds - Not in State Treasury	6,275,908	6,238,814	6,281,949
9993 Extramural Nonfederal Unclassified Funds	1,719,564	1,769,247	1,825,983
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$18,695,001</b>	<b>\$19,399,976</b>	<b>\$20,042,708</b>

Budgeted programs expenditures total: 04-05=\$10,699,529,000; 05-06=\$11,391,915,000; 06-07=\$11,934,776,000.  
 Extramural programs expenditures total: 04-05=\$3,874,428,000 and Department of Energy Laboratories total \$4,121,044,000 for a combined total of \$7,995,472,000; 05-06=\$3,925,972,000 and Department of Energy Laboratories total \$4,082,089,000 for a combined total of \$8,008,061,000; 06-07=\$4,025,843,000 and Department of Energy Laboratories total \$4,082,089,000 for a combined total of \$8,107,932,000.

Restricted funds include the following: 0007, 0046, 0234, 0308, 0321, 0814, 0890, 0895, 0945, 0992 (04-05=\$1,247,148,000; 05-06=\$1,403,448,000; 06-07=\$1,437,446,000), 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 agreed to in the spring of 2004 between UC and the Governor, the budget includes a 3 percent increase of \$80.5 million for basic budget support and an increase of \$52.0 million for 2.5

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

percent enrollment growth, sufficient to fund 5,149 full-time equivalent students.

- The Budget provides \$75.0 million to buy out scheduled fee increases that have been adopted by the University of California Board of Regents, which are planned for the fall of 2006.
- The Budget provides the University with an additional \$375,000 to complete the systemwide implementation of the Governor's Science and Math Teacher Initiative at the three remaining UC campuses.

### DETAILED BUDGET ADJUSTMENTS

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Increase Basic Budget Support by 3.0 Percent Per Higher Education Compact	\$-	\$-	-	\$80,489	\$-	-
• Increase Enrollment by 2.5 Percent Per Higher Education Compact	-	-	-	52,024	-	-
• Provide 2006-07 One-Time Funding for UC Merced	-	-	-	14,000	-	-
• Adjust Lease Revenue Payments	-2,489	-	-	13,476	-1,020	-
• Continue Funding For Entry-Level Master's Nursing Programs	-	-	-	1,720	-	-
• Increase Funding for New PRIME Cohort	-	-	-	180	-	-
• Adjust Retirement Costs	17	-	-	17	-	-
• Miscellaneous Baseline Adjustments in Other Funds	-	-44,316	-	-	358,690	-
• Adjust Student Fee Revenues	-	9,046	-	-	43,044	-
• Adjust Lottery Revenues	-	6,301	-	-	6,301	-
• Reflect Entry-Level Master's Nursing Programs Per Ch. 592/Stats. 2005	1,720	-	-	-	-	-
• Reduce 2005-06 One-Time Funding for UC Merced	-	-	-	-14,000	-	-
• Reduce One-Time Funding for Student Academic Preparation and Education Programs	-	-	-	-17,300	-	-
<b>Totals, Baseline Adjustments</b>	<b>-\$752</b>	<b>-\$28,969</b>	<b>-</b>	<b>\$130,606</b>	<b>\$407,015</b>	<b>-</b>
<b>Policy Adjustment Descriptions</b>						
• Backfill Student Fee Increases	\$-	\$-	-	\$75,015	\$-	-
• Increase funding for Science and Math Teacher Initiative	-	-	-	375	-	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$75,390</b>	<b>\$-</b>	<b>-</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>-\$752</b>	<b>-\$28,969</b>	<b>-</b>	<b>\$205,996</b>	<b>\$407,015</b>	<b>-</b>

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

	Enrollment-FTE				
	2004-05		2005-06		2006-07
	Budgeted	Actual	Budgeted <sup>1/</sup>	Estimated Actual	Budgeted
<b>General Campuses:</b>					
<b>Academic Year</b>					
Undergraduate:					
Lower Division	55,246	53,081	54,490	53,757	54,865
Upper Division	92,383	94,355	94,145	95,355	94,905
Totals, Undergraduate	<u>147,629</u>	<u>147,436</u>	<u>148,635</u>	<u>149,112</u>	<u>149,770</u>
Postbaccalaureate	466	371	450	342	525
Graduate	31,700	31,441	32,480	31,915	33,410
Subtotal	<u>179,795</u>	<u>179,248</u>	<u>181,565</u>	<u>181,369</u>	<u>183,705</u>
<b>State Supported Summer Enrollment:</b>					
Undergraduate	8,018	7,906	11,095	10,274	13,764
Postbaccalaureate	75	59	75	57	75
Graduate	722	725	855	811	995
Subtotal	<u>8,815</u>	<u>8,690</u>	<u>12,025</u>	<u>11,142</u>	<u>14,834</u>
<b>Totals, General Campuses</b>	<b><u>188,610</u></b>	<b><u>187,938</u></b>	<b><u>193,590</u></b>	<b><u>192,511</u></b>	<b><u>198,539</u></b>
Health Sciences:					
Undergraduate	192	127	192	131	250
Graduate:					
Academic	1,770	2,416	1,770	2,332	1,778
Professional	10,404	10,922	10,424	11,002	10,688
<b>Totals, Health Sciences</b>	<b><u>12,366</u></b>	<b><u>13,465</u></b>	<b><u>12,386</u></b>	<b><u>13,465</u></b>	<b><u>12,716</u></b>
<b>TOTALS</b>	<b><u>200,976</u></b>	<b><u>201,403</u></b>	<b><u>205,976</u></b>	<b><u>205,976</u></b>	<b><u>211,255</u></b>

<sup>1/</sup> 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)

	2004-05		2005-06		2006-07	
	Undergraduate	Graduate	Undergraduate	Graduate	Undergraduate	Graduate
<b>Resident Students:</b>						
Educational Fee	\$4,971	\$5,556	\$5,406	\$6,162	\$5,406	\$6,162
Registration Fee	713	713	735	735	735	735
<b>Totals, Mandatory Fees</b>	<b>\$5,684</b>	<b>\$6,269</b>	<b>\$6,141</b>	<b>\$6,897</b>	<b>\$6,141</b>	<b>\$6,897</b>
Miscellaneous Fees <sup>1</sup>	628	1,659	661	1,811	661	1,811
<b>Totals, Resident Fees</b>	<b>\$6,312</b>	<b>\$7,928</b>	<b>\$6,802</b>	<b>\$8,708</b>	<b>\$6,802</b>	<b>\$8,708</b>
<b>Nonresident Students:</b>						
Educational, Registration and Miscellaneous Fees	\$6,792	\$8,173	\$7,318	\$8,975	\$7,318	\$8,975
Nonresident Tuition	16,476	14,694	17,304	14,694	18,168	14,694
<b>Totals, Nonresident Charges</b>	<b>\$23,268</b>	<b>\$22,867</b>	<b>\$24,622</b>	<b>\$23,669</b>	<b>\$25,486</b>	<b>\$23,669</b>
<b>Special Fee--For Selected Professional Students (residents)</b>						
	Professional Fee	Average Total Charges	Professional Fee (annualized)	Average Total Charges	Professional Fee <sup>2</sup>	Average Total Charges
Students in Veterinary Medicine	\$10,565	\$20,131	\$10,882	\$21,701	\$10,882	\$21,701
Students in Dentistry	12,560	22,034	13,816-15,798	24,515	13,816-15,798	24,515
Students in Business/Management	13,860	21,865	14,276-17,371	23,668	14,276-17,371	23,668
Students in Law	13,649	21,626	15,013-16,334	24,149	15,013-16,334	24,149
Students in Medicine	13,049	21,388	13,440	22,211	13,440	22,211
Students in Optometry	8,675	15,327	9,542	17,675	9,542	17,675
Students in Pharmacy	8,675	17,303	11,098	19,519	11,098	19,519
Students in Nursing	2,925	9,933	3,218	11,556	3,218	11,556
Students in Theater, Film and TV	5,785	12,459	5,959	13,964	5,959	13,964
Students in Public Health	-	7,468	4,000	12,503	4,000	12,503
Students in Public Policy	-	7,468	4,000	12,275	4,000	12,275
Students in International Relations and Pacific Studies	-	7,867	4,000	12,612	4,000	12,612

<sup>1</sup> Represents weighted average of nine campuses. Fees for 2006-07 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 2005-06 for undergraduates is \$683.

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

## 6440 University of California - Continued

## Income and Funds Available

	<u>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
General Funds	\$2,698,673	\$2,842,434	\$3,049,182
Special and Nongovernmental Cost Funds	63,477	66,149	63,452
<b>Totals, State Appropriations</b>	<b>\$2,762,150</b>	<b>\$2,908,583</b>	<b>\$3,112,634</b>
<b>UNIVERSITY SOURCES</b>			
General Funds Income:			
Student Fees:			
Nonresident tuition	\$230,050	\$245,800	\$244,500
Application for admission and other fees	23,027	22,600	22,600
Interest on General Fund Balances	25,322	22,500	23,800
Contract and Grant Overhead:			
Contract and Grant Overhead	229,049	235,100	242,100
Contract and Grant Overhead--Neuropsychiatric Institutes	377	377	377
Allowance for Overhead and Management	11,386	11,000	11,000
Overhead on State agency agreements	11,234	10,500	10,500
Prior year balances (instructional equipment/deferred maint.)	3,781	(1326)	-
Other	8,706	7,600	7,600
Available in subsequent years	1,326	-	-
<b>Totals, General Funds Income</b>	<b>\$544,258</b>	<b>\$554,151</b>	<b>\$562,477</b>
Special Funds Income:			
United States appropriations	16,260	17,000	17,000
Gear Up-State Grant Program	5,000	3,500	3,500
Local government	58,916	58,916	58,916
Student Fees:			
Educational fee	993,607	1,130,180	1,159,722
Registration fee	143,548	149,106	152,986
Selected professional fees	109,993	124,162	124,738
<b>(Subtotals, mandatory systemwide and professional fees)</b>	<b>\$1,247,148</b>	<b>\$1,403,448</b>	<b>\$1,437,446</b>
University extension	192,594	200,105	208,109
Summer session	13,218	13,687	13,687
Other fees	181,805	190,217	196,875
Sales and services - Educational activities	580,639	590,058	616,611
Sales and services - Teaching hospitals	3,579,653	3,780,113	3,969,119
Sales and services - Support activities	232,580	240,023	247,224
Endowments	152,376	162,162	168,648
Auxiliary enterprises	700,058	740,661	777,694
Contract and grant administration	84,766	106,197	109,358
Department of Energy Management Fee	17,400	17,400	17,400
University Opportunity Fund	119,792	192,354	198,082
Other	210,916	213,340	219,996
<b>Totals, Special Funds Income</b>	<b>\$7,393,121</b>	<b>\$7,929,181</b>	<b>\$8,259,665</b>
<b>Totals, University Sources</b>	<b>\$7,937,379</b>	<b>\$8,483,332</b>	<b>\$8,822,142</b>
<b>TOTAL INCOME AND FUNDS AVAILABLE</b>	<b>\$10,699,529</b>	<b>\$11,391,915</b>	<b>\$11,934,776</b>

\* 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 as well as 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, two 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 Instruction

Summer session courses are offered for University of California (UC) degree credit. About 95 percent of the UC students in the summer are undergraduates, and of those, about 75 percent are juniors and seniors. Students enroll in the summer to maintain progress toward graduation, take required general education courses or courses that are highly impacted during the regular year, or focus on a particularly difficult course. Historically, the state has 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 will offer state-supported summer instruction to UC-matriculated students.

Funding for non-UC students remains in the Summer Session budget. In summer 2005, 8,700 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 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

## 6440 University of California - Continued

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 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. Instructional 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 53.5 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.

## 6440 University of California - Continued

### 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 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, compensation from the Department of Energy includes payment of performance management fees to cover costs related to audit disallowances and federally unreimbursed costs, and to support two university research programs.

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	<u>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
<b>PROGRAM REQUIREMENTS</b>			
<b>05.10 GENERAL CAMPUSES INSTRUCTION</b>			
<b>State Operations:</b>			
0001 General Fund	\$1,038,623	\$1,232,265	\$1,285,008
0992 Higher Education Fees and Income (UC General Funds)	228,849	247,800	251,116
0992 Higher Education Fees and Income (Student Fees)	421,133	495,143	509,309
9999 Restricted Fund Sources	<u>146,641</u>	<u>152,942</u>	<u>156,225</u>
<b>Totals, State Operations</b>	<b>\$1,835,246</b>	<b>\$2,128,150</b>	<b>\$2,201,658</b>
<b>ELEMENT REQUIREMENTS</b>			
05.11 Faculty Salaries and Related Benefits	979,979	1,023,382	1,058,072
05.12 Teaching Assistant Salaries	91,577	93,546	97,949
05.13 Instructional Support and Related Benefits	597,187	822,984	835,236
05.14 Equipment Replacement	53,148	54,096	56,401
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	66,449	86,307	106,165
05.29 Other	2,980	3,909	3,909
<b>PROGRAM REQUIREMENTS</b>			
<b>05.20 HEALTH SCIENCES INSTRUCTION</b>			
<b>State Operations:</b>			
0001 General Fund	\$268,765	\$289,330	\$294,027
0992 Higher Education Fees and Income (UC General Funds)	59,219	58,182	57,705
0992 Higher Education Fees and Income (Student Fees)	46,771	54,136	55,850
9999 Restricted Fund Sources	<u>422,961</u>	<u>422,961</u>	<u>422,961</u>
<b>Totals, State Operations</b>	<b>\$797,716</b>	<b>\$824,609</b>	<b>\$830,543</b>
<b>ELEMENT REQUIREMENTS</b>			
05.21 Medicine	644,466	664,632	665,957
05.22 Dentistry	50,226	51,919	52,222
05.23 Nursing	18,213	20,547	24,371
05.24 Optometry	5,481	5,666	5,699
05.25 Pharmacy	11,939	12,341	12,413
05.26 Public Health	24,259	25,077	25,223
05.27 Veterinary Medicine	36,979	38,226	38,449

\* Dollars in thousands, except in Salary Range.



## 6440 University of California - Continued

	2004-05*	2005-06*	2006-07*
05.28 Drew	4,726	4,726	4,726
05.29 Other	1,427	1,475	1,483
<b>PROGRAM REQUIREMENTS</b>			
<b>05.30 SUMMER SESSIONS INSTRUCTION</b>			
<b>State Operations:</b>			
9999 Restricted Fund Sources	<u>\$13,218</u>	<u>\$13,687</u>	<u>\$13,687</u>
<b>Totals, State Operations</b>	<b>\$13,218</b>	<b>\$13,687</b>	<b>\$13,687</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>05.40 UNIVERSITY EXTENSION INSTRUCTION</b>			
<b>State Operations:</b>			
9999 Restricted Fund Sources	<u>\$192,594</u>	<u>\$200,105</u>	<u>\$208,109</u>
<b>Totals, State Operations</b>	<b>\$192,594</b>	<b>\$200,105</b>	<b>\$208,109</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>10 RESEARCH</b>			
<b>State Operations:</b>			
0001 General Fund	\$249,487	\$217,852	\$218,412
0992 Higher Education Fees and Income (UC General Funds)	54,972	43,809	43,249
9999 Restricted Fund Sources	<u>243,249</u>	<u>268,331</u>	<u>279,894</u>
<b>Totals, State Operations</b>	<b>\$547,708</b>	<b>\$529,992</b>	<b>\$541,555</b>
<b>ELEMENT REQUIREMENTS</b>			
10.10 General Campuses	263,213	312,289	321,491
10.20 Health Sciences	139,773	101,010	103,371
10.30 Agriculture	110,140	84,444	84,444
10.40 Tobacco-Related Diseases	14,253	14,253	14,253
10.50 Breast Cancer Research	15,687	13,249	13,249
10.60 Faculty Grants and Travel	4,642	4,747	4,747
<b>PROGRAM REQUIREMENTS</b>			
<b>15 PUBLIC SERVICE</b>			
<b>State Operations:</b>			
0001 General Fund	\$73,119	\$70,254	\$52,954
0992 Higher Education Fees and Income (UC General Funds)	16,111	14,128	14,128
0992 Higher Education Fees and Income (Student Fees)	4,301	4,431	4,474
9999 Restricted Fund Sources	<u>82,879</u>	<u>97,916</u>	<u>102,848</u>
<b>Totals, State Operations</b>	<b>\$176,410</b>	<b>\$186,729</b>	<b>\$174,404</b>
<b>ELEMENT REQUIREMENTS</b>			
15.10 Student Academic Preparation and Educational Partnerships (Subtotal)	34,002	32,823	15,523
15.11 Preuss Charter School	1,000	1,000	1,000
15.12 UC College Preparatory Initiative (Online Courses)	4,062	3,106	3,106
15.13 ASSIST	330	429	429
15.14 Community College Articulation	600	600	600
15.15 Community College Transfer Programs	1,354	1,279	1,279
15.16 EAOP	8,249	8,914	8,914
15.17 Graduate and Professional School Programs	3,162	2,661	2,661
15.18 Math, Engineering, Science Achievement (MESA)	4,842	5,188	5,188
15.19 Puente	687	1,501	1,501
15.20 Student Initiated Programs	509	440	440
15.21 GEAR UP	5,000	3,500	3,500
15.22 UC Links	747	694	694
15.23 K-20 Regional Intersegmental Alliances	1,890	1,395	1,395
15.24 Evaluation	821	1,180	1,180
15.25 Other Student Academic Preparation and Educational	749	936	936

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

	<u>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
Partnership Programs			
15.26 Budget Reduction	-	-	-17,300
15.27 Other Public Service Programs (Subtotal):	142,408	153,906	158,881
15.28 California Subject Matter Projects	5,014	5,000	5,000
15.29 Pre-Intern Teacher Academies	1,367	563	563
15.30 New Teacher Centers	477	315	315
15.31 California State Summer School for Math and Science	2,378	1,609	1,609
15.32 Lawrence Hall of Science	2,034	1,073	1,073
15.33 EQUALS	156	156	156
15.34 Teratogen Registry	405	334	334
15.35 Cooperative Extension	56,470	56,739	57,214
15.36 C.R. Drew University of Medicine and Science	4,483	4,483	4,483
15.37 Other	69,624	83,634	88,134
<b>PROGRAM REQUIREMENTS</b>			
<b>20.10 LIBRARIES ACADEMIC SUPPORT</b>			
<b>State Operations:</b>			
0001 General Fund	\$116,977	\$157,383	\$157,787
0992 Higher Education Fees and Income (UC General Funds)	25,774	31,648	31,244
0992 Higher Education Fees and Income (Student Fees)	23,258	25,031	25,406
9999 Restricted Fund Sources	<u>50,049</u>	<u>52,995</u>	<u>56,620</u>
<b>Totals, State Operations</b>	<b>\$216,058</b>	<b>\$267,057</b>	<b>\$271,057</b>
<b>ELEMENT REQUIREMENTS</b>			
20.11 Books and Binding	65,590	73,984	75,155
20.12 Acquisitions/Processing	59,577	79,837	81,100
20.13 Reference/Circulation	75,235	98,836	100,402
20.14 Automation	6,790	6,094	6,094
20.15 California Digital Library	8,866	8,306	8,306
<b>PROGRAM REQUIREMENTS</b>			
<b>20.20 OTHER ACADEMIC SUPPORT</b>			
<b>State Operations:</b>			
0001 General Fund	\$143,043	\$146,901	\$147,278
0992 Higher Education Fees and Income (UC General Funds)	31,518	29,541	29,164
0992 Higher Education Fees and Income (Student Fees)	51,768	56,246	57,090
9999 Restricted Fund Sources	<u>251,410</u>	<u>257,794</u>	<u>273,450</u>
<b>Totals, State Operations</b>	<b>\$477,739</b>	<b>\$490,482</b>	<b>\$506,982</b>
<b>ELEMENT REQUIREMENTS</b>			
20.21 Museums and Galleries	14,651	15,042	15,547
20.22 Intercollegiate Athletics	4,540	4,661	4,818
20.24 Demonstration Schools	3,852	3,955	4,088
20.25 Vivaria and Other (includes Employee Benefits)	197,985	203,266	210,104
20.27 Dental Clinics	10,099	10,369	10,718
20.28 Optometry Clinics	6,394	6,565	6,786
20.29 Neuropsychiatric Institutes	77,177	79,235	81,901
20.30 Veterinary Medical Teaching Facility	30,772	31,593	32,655
20.31 Vivaria and Other (Health Sciences)	122,679	125,951	130,188
20.32 Occupational Health Centers	9,590	9,845	10,177
<b>PROGRAM REQUIREMENTS</b>			
<b>25 TEACHING HOSPITALS</b>			
<b>State Operations:</b>			
0001 General Fund	\$44,407	\$50,759	\$50,759
9999 Restricted Fund Sources	<u>3,579,653</u>	<u>3,780,113</u>	<u>3,969,119</u>
<b>Totals, State Operations</b>	<b>\$3,624,060</b>	<b>\$3,830,872</b>	<b>\$4,019,878</b>

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

	<u>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
<b>PROGRAM REQUIREMENTS</b>			
<b>30 STUDENT SERVICES</b>			
<b>State Operations:</b>			
0992 Higher Education Fees and Income (Student Fees)	\$272,041	\$292,784	\$297,381
9999 Restricted Fund Sources	<u>134,441</u>	<u>133,603</u>	<u>138,886</u>
<b>Totals, State Operations</b>	<b>\$406,482</b>	<b>\$426,387</b>	<b>\$436,267</b>
<b>ELEMENT REQUIREMENTS</b>			
30.10 Social and Cultural Activities	150,211	142,004	144,469
30.20 Supplementary Educational Services	11,315	12,086	12,668
30.30 Counseling and Career Guidance	46,868	55,072	55,411
30.40 Financial Aid Administration	30,584	34,238	37,540
30.50 Student Admissions and Records	60,535	64,822	68,013
30.60 Student Health Services	106,969	118,165	118,166
<b>PROGRAM REQUIREMENTS</b>			
<b>35 INSTITUTIONAL SUPPORT</b>			
<b>State Operations:</b>			
0001 General Fund	\$289,946	\$267,357	\$268,043
0992 Higher Education Fees and Income (UC General Funds)	63,887	53,763	53,077
0992 Higher Education Fees and Income (Student Fees)	84,397	87,372	88,683
9999 Restricted Fund Sources	<u>110,952</u>	<u>90,912</u>	<u>101,601</u>
<b>Totals, State Operations</b>	<b>\$549,182</b>	<b>\$499,404</b>	<b>\$511,404</b>
<b>ELEMENT REQUIREMENTS</b>			
35.10 Executive Management	166,605	151,504	155,144
35.20 Fiscal Operations	111,620	101,503	103,942
35.30 General Administrative Services	120,128	109,240	111,865
35.40 Logistical Services	63,176	57,449	58,830
35.50 Community Relations	87,653	79,708	81,623
<b>PROGRAM REQUIREMENTS</b>			
<b>40 OPERATION AND MAINTENANCE OF PLANT</b>			
<b>State Operations:</b>			
0001 General Fund	\$253,190	\$333,874	\$341,660
0992 Higher Education Fees and Income (UC General Funds)	55,788	67,140	67,654
0992 Higher Education Fees and Income (Student Fees)	64,952	66,478	66,478
9999 Restricted Fund Sources	<u>31,759</u>	<u>23,030</u>	<u>23,030</u>
<b>Totals, State Operations</b>	<b>\$405,689</b>	<b>\$490,522</b>	<b>\$498,822</b>
<b>ELEMENT REQUIREMENTS</b>			
40.10 Plant Administration	15,498	18,765	19,953
40.20 Building Maintenance	108,488	131,433	132,187
40.30 Grounds Maintenance	23,247	28,145	24,941
40.40 Janitorial	69,742	84,438	82,306
40.50 Utilities Operation	23,247	28,065	29,929
40.60 Utilities Purchase	153,843	185,604	194,541
40.70 Refuse	7,749	9,382	9,478
40.80 Fire Departments	3,875	4,690	5,487
<b>PROGRAM REQUIREMENTS</b>			
<b>45 STUDENT FINANCIAL AID</b>			
<b>State Operations:</b>			
0001 General Fund	\$93,417	\$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)	278,527	321,827	332,775
9999 Restricted Fund Sources	<u>109,177</u>	<u>127,759</u>	<u>127,766</u>
<b>Totals, State Operations</b>	<b>\$489,261</b>	<b>\$509,925</b>	<b>\$520,880</b>

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

	<u>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
<b>PROGRAM REQUIREMENTS</b>			
<b>50 AUXILIARY ENTERPRISES</b>			
<b>State Operations:</b>			
9999 Restricted Fund Sources	<u>\$700,058</u>	<u>\$740,661</u>	<u>\$777,694</u>
<b>Totals, State Operations</b>	<b>\$700,058</b>	<b>\$740,661</b>	<b>\$777,694</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>55 PROVISIONS FOR ALLOCATION</b>			
<b>State Operations:</b>			
0001 General Fund	\$127,699	\$24,260	\$41,551
9999 Restricted Fund Sources	<u>3,217</u>	<u>19,319</u>	<u>18,299</u>
<b>Totals, State Operations</b>	<b>\$130,916</b>	<b>\$43,579</b>	<b>\$59,850</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>60 PROGRAM MAINTENANCE - FIXED COSTS, ECONOMIC FACTORS AND SALARY INCREASES</b>			
<b>State Operations:</b>			
0001 General Fund	\$-	\$-	\$139,504
0992 Higher Education Fees and Income (UC General Funds)	<u>-</u>	<u>-</u>	<u>7,000</u>
<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$-</b>	<b>\$146,504</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>65.10 SPECIAL REGENTS' PROGRAMS - OPPORTUNITY FUND PROGRAMS</b>			
<b>State Operations:</b>			
9999 Restricted Fund Sources	<u>\$119,792</u>	<u>\$192,354</u>	<u>\$198,082</u>
<b>Totals, State Operations</b>	<b>\$119,792</b>	<b>\$192,354</b>	<b>\$198,082</b>
<b>ELEMENT REQUIREMENTS</b>			
65.11 Instruction	40,783	17,647	17,647
65.12 Research (the 2004-05 expenditures does not include the \$61.5 million capital related expenditures that principally related to research)	28,792	142,425	148,153
65.13 Institutional Support	35,826	24,336	24,336
65.14 Deferred Maintenance	3,883	3,000	3,000
40.50 Student Services/Student Academic Preparation and Educational Partnership Programs	10,508	4,946	4,946
<b>PROGRAM REQUIREMENTS</b>			
<b>65.20 SPECIAL REGENTS' PROGRAMS - LAB MANAGEMENT</b>			
<b>State Operations:</b>			
9999 Restricted Fund Sources	<u>\$17,400</u>	<u>\$17,400</u>	<u>\$17,400</u>
<b>Totals, State Operations</b>	<b>\$17,400</b>	<b>\$17,400</b>	<b>\$17,400</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>70.10 INSTRUCTION EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
9999 Restricted Fund Sources	<u>\$477,785</u>	<u>\$501,674</u>	<u>\$511,708</u>
<b>Totals, State Operations</b>	<b>\$477,785</b>	<b>\$501,674</b>	<b>\$511,708</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>70.20 RESEARCH EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
9999 Restricted Fund Sources	<u>\$2,478,300</u>	<u>\$2,478,300</u>	<u>\$2,541,683</u>
<b>Totals, State Operations</b>	<b>\$2,478,300</b>	<b>\$2,478,300</b>	<b>\$2,541,683</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>70.30 PUBLIC SERVICE EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

	<u>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
9999 Restricted Fund Sources	\$196,440	\$204,298	\$208,384
<b>Totals, State Operations</b>	<b>\$196,440</b>	<b>\$204,298</b>	<b>\$208,384</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>70.40 ACADEMIC SUPPORT EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
9999 Restricted Fund Sources	\$230,082	\$239,285	\$244,071
<b>Totals, State Operations</b>	<b>\$230,082</b>	<b>\$239,285</b>	<b>\$244,071</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>70.50 TEACHING HOSPITALS EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
9999 Restricted Fund Sources	\$7,371	\$7,592	\$7,744
<b>Totals, State Operations</b>	<b>\$7,371</b>	<b>\$7,592</b>	<b>\$7,744</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>70.60 STUDENT SERVICES EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
9999 Restricted Fund Sources	\$34,679	\$36,066	\$36,787
<b>Totals, State Operations</b>	<b>\$34,679</b>	<b>\$36,066</b>	<b>\$36,787</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>70.70 INSTITUTIONAL SUPPORT EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
9999 Restricted Fund Sources	\$73,925	\$65,861	\$67,430
<b>Totals, State Operations</b>	<b>\$73,925</b>	<b>\$65,861</b>	<b>\$67,430</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>70.80 OPERATION AND MAINTENANCE OF PLANT EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
9999 Restricted Fund Sources	\$11,203	\$11,763	\$11,998
<b>Totals, State Operations</b>	<b>\$11,203</b>	<b>\$11,763</b>	<b>\$11,998</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>70.90 STUDENT FINANCIAL AID EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
9999 Restricted Fund Sources	\$348,446	\$364,126	\$378,691
<b>Totals, State Operations</b>	<b>\$348,446</b>	<b>\$364,126</b>	<b>\$378,691</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>70.95 AUXILIARY ENTERPRISES EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
9999 Restricted Fund Sources	\$16,197	\$17,007	\$17,347
<b>Totals, State Operations</b>	<b>\$16,197</b>	<b>\$17,007</b>	<b>\$17,347</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>80 MAJOR DEPARTMENT OF ENERGY LABORATORIES</b>			
<b>State Operations:</b>			
9999 Restricted Fund Sources	\$4,121,044	\$4,082,089	\$4,082,089
<b>Totals, State Operations</b>	<b>\$4,121,044</b>	<b>\$4,082,089</b>	<b>\$4,082,089</b>
<b>TOTALS, EXPENDITURES</b>			
0001 General Fund	2,698,673	2,842,434	3,049,182
0992 Higher Education Fees and Income (UC General Funds)	544,258	554,151	562,477
0007 Breast Cancer Research Account	14,920	12,776	12,776
0046 Public Transportation Account, State Transportation	980	980	980

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

		2004-05*	2005-06*	2006-07*
Fund				
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	14,253	14,253	14,253
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	24,638	30,939	30,939
0890	Federal Trust Fund (GEAR-UP)	5,000	3,500	3,500
0895	Federal Funds	16,260	17,000	17,000
0945	California Breast Cancer Research Fund	767	633	473
0992	Higher Education Fees and Income (Student Fees)	1,247,148	1,403,448	1,437,446
0993	University Funds--Unclassified	6,124,713	6,505,233	6,801,719
0995	Reimbursements	3,217	2,516	1,496
3054	Health Care Benefit Fund	2,402	1,752	235
7895	Extramural Federal Funds	2,154,864	2,156,725	2,199,860
7895	Extramural Federal Funds (Department of Energy)	4,121,044	4,082,089	4,082,089
9993	Extramural Nonfederal Unclassified Funds (State Agency Agreements)	214,582	211,089	211,089
9993	Extramural Nonfederal Unclassified Funds (Private Gifts, Contracts and Grants)	954,725	999,144	1,039,110
9993	Extramural Nonfederal Unclassified Funds (Other University Funds)	550,257	559,014	575,784
<b>Totals, Expenditures</b>		<b>\$18,695,001</b>	<b>\$19,399,976</b>	<b>\$20,042,708</b>

**EXPENDITURES BY CATEGORY (Summary By Object)**

1 State Operations	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	73,373.9	74,935.9	74,935.9	\$3,948,479	\$4,013,420	\$4,013,420
Total Adjustments	-	-	599.7	-	-	147,845
Estimated Salary Savings	-	-3,000.0	-3,000.0	-	-160,674	-160,674
<b>Net Totals, Salaries and Wages</b>	<b>73,373.9</b>	<b>71,935.9</b>	<b>72,535.6</b>	<b>\$3,948,479</b>	<b>\$3,852,746</b>	<b>\$4,000,591</b>
Staff Benefits	-	-	-	773,902	770,549	800,118
<b>Totals, Personal Services</b>	<b>73,373.9</b>	<b>71,935.9</b>	<b>72,535.6</b>	<b>\$4,722,381</b>	<b>\$4,623,295</b>	<b>\$4,800,709</b>
OPERATING EXPENSES AND EQUIPMENT				\$5,977,148	\$6,768,620	\$7,134,067
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$10,699,529</b>	<b>\$11,391,915</b>	<b>\$11,934,776</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,503,042	-	-
Adjustment per Section 3.60	9	-	-
001 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005	-	\$2,614,585	-
Adjustment per Section 3.60	-	17	-
001 Budget Act appropriation	-	-	\$2,807,105
002 Budget Act appropriation (cash available in subsequent years)	(55,000)	(55,000)	(55,000)
003 Budget Act appropriation	138,183	144,851	158,327
Adjustment per Section 4.30 (Lease-Revenue)	-22,245	-2,489	-

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
004 Budget Act appropriation	20,000	24,000	24,000
005 Budget Act appropriation	4,750	4,750	4,750
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	-
<b>Totals Available</b>	<b>\$2,698,739</b>	<b>\$2,842,434</b>	<b>\$3,049,182</b>
Unexpended balance, estimated savings	-66	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,698,673</b>	<b>\$2,842,434</b>	<b>\$3,049,182</b>
<b>0007 Breast Cancer Research Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,920	\$12,776	\$12,776
<b>TOTALS, EXPENDITURES</b>	<b>\$14,920</b>	<b>\$12,776</b>	<b>\$12,776</b>
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Earthquake Risk Reduction Fund of 1996)	(\$1,000)	(\$1,000)	(\$1,000)
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0046 Public Transportation Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$980	\$980	\$980
<b>TOTALS, EXPENDITURES</b>	<b>\$980</b>	<b>\$980</b>	<b>\$980</b>
<b>0234 Research Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,253	\$14,253	\$14,253
<b>TOTALS, EXPENDITURES</b>	<b>\$14,253</b>	<b>\$14,253</b>	<b>\$14,253</b>
<b>0308 Earthquake Risk Reduction Fund of 1996</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,500	\$1,500	\$1,500
<b>TOTALS, EXPENDITURES</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
Less funding provided by the General Fund	-500	-500	-500
<b>NET TOTALS, EXPENDITURES</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>0321 Oil Spill Response Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,300	\$1,300	\$1,300
<b>TOTALS, EXPENDITURES</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$1,300</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,011	-	-
Revised expenditure authority per Provision 1	627	-	-
Government Code Section 8880.5	-	\$30,939	\$30,939
<b>TOTALS, EXPENDITURES</b>	<b>\$24,638</b>	<b>\$30,939</b>	<b>\$30,939</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,000	\$5,000	\$3,500
Budget Adjustment	-	-1,500	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,000</b>	<b>\$3,500</b>	<b>\$3,500</b>
<b>0895 Federal Funds - Not In State Treasury</b>			
APPROPRIATIONS			
United States appropriations	\$16,260	\$17,000	\$17,000
<b>TOTALS, EXPENDITURES</b>	<b>\$16,260</b>	<b>\$17,000</b>	<b>\$17,000</b>
<b>0945 California Breast Cancer Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$927	\$473	\$473
Prior year balances available:			

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
Item 6440-001-0945, Budget Act of 2004	-	160	-
<b>Totals Available</b>	<b>\$927</b>	<b>\$633</b>	<b>\$473</b>
Balance available in subsequent years	-160	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$767</b>	<b>\$633</b>	<b>\$473</b>
<b>0992 Higher Education Fees and Income UC/CC</b>			
APPROPRIATIONS			
Student fee revenue	\$1,247,148	\$1,403,448	\$1,437,446
General Fund income	544,258	554,151	562,477
<b>TOTALS, EXPENDITURES</b>	<b>\$1,791,406</b>	<b>\$1,957,599</b>	<b>\$1,999,923</b>
<b>0993 University Funds--Unclassified</b>			
APPROPRIATIONS			
Current revenues--budgeted funds	\$6,124,713	\$6,505,233	\$6,801,719
<b>TOTALS, EXPENDITURES</b>	<b>\$6,124,713</b>	<b>\$6,505,233</b>	<b>\$6,801,719</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$3,217	\$2,516	\$1,496
<b>3054 Health Care Benefits Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,237	\$1,752	\$235
<b>Totals Available</b>	<b>\$3,237</b>	<b>\$1,752</b>	<b>\$235</b>
Unexpended balance, estimated savings	-835	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,402</b>	<b>\$1,752</b>	<b>\$235</b>
<b>7895 Extramural Federal Funds - Not in State Treasury</b>			
APPROPRIATIONS			
Federal contracts and grants	\$2,154,864	\$2,156,725	\$2,199,860
Student financial aid	(269,203)	(270,479)	(275,889)
Major Department of Energy-supported laboratories	4,121,044	4,082,089	4,082,089
<b>TOTALS, EXPENDITURES</b>	<b>\$6,275,908</b>	<b>\$6,238,814</b>	<b>\$6,281,949</b>
<b>9993 Extramural Nonfederal Unclassified Funds</b>			
APPROPRIATIONS			
State of California (State agency agreements)	\$214,582	\$211,089	\$211,089
Private gifts, contracts and grants	954,725	999,144	1,039,110
Other university funds	550,257	559,014	575,784
<b>TOTALS, EXPENDITURES</b>	<b>\$1,719,564</b>	<b>\$1,769,247</b>	<b>\$1,825,983</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$18,695,001</b>	<b>\$19,399,976</b>	<b>\$20,042,708</b>

**FUND CONDITION STATEMENTS**

	2004-05*	2005-06*	2006-07*
<b>0308 Earthquake Risk Reduction Fund of 1996<sup>s</sup></b>			
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 2004, 2005 and 2006	\$1,000	\$1,000	\$1,000
Total Revenues, Transfers, and Other Adjustments	\$1,000	\$1,000	\$1,000
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:			

\* Dollars in thousands, except in Salary Range.



## 6440 University of California - Continued

	2004-05*	2005-06*	2006-07*
6440 University of California			
Less funding provided by the General Fund (State Operations)	-500	-500	-500
Total Expenditures and Expenditure Adjustments	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
FUND BALANCE	-	-	-
<b>0945 California Breast Cancer Research Fund <sup>N</sup></b>			
BEGINNING BALANCE	\$294	\$160	-
Prior year adjustments	<u>160</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$454	\$160	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
216000 Fees and Licenses	<u>480</u>	<u>480</u>	<u>\$480</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$480</u>	<u>\$480</u>	<u>\$480</u>
Total Resources	\$934	\$640	\$480
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1730 Franchise Tax Board (State Operations)	7	7	7
6440 University of California (State Operations)	<u>767</u>	<u>633</u>	<u>473</u>
Total Expenditures and Expenditure Adjustments	<u>\$774</u>	<u>\$640</u>	<u>\$480</u>
FUND BALANCE	\$160	-	-
<b>3054 Health Care Benefits Fund <sup>S</sup></b>			
BEGINNING BALANCE	\$1,958	\$474	\$235
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0217 From Insurance Fund per Chapter 795, Statutes of 2002	-	128	-
FO0933 From Managed Care Fund per Chapter 795, Statutes of 2002	<u>918</u>	<u>1,385</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$918</u>	<u>\$1,513</u>	<u>-</u>
Total Resources	\$2,876	\$1,987	\$235
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	<u>2,402</u>	<u>1,752</u>	<u>235</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,402</u>	<u>\$1,752</u>	<u>\$235</u>
FUND BALANCE	\$474	\$235	-
Reserve for economic uncertainties	474	235	-

**INFRASTRUCTURE OVERVIEW**

The University of California (UC) system is comprised of 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 approximately 201,000 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 over 5,000 buildings with 104 million gross square feet on approximately 30,000 acres.

**MAJOR PROJECT CHANGES**

- The Governor's Budget proposes \$340.0 million in Higher Education Capital Outlay Bond Funds of 2006 and lease revenue funds for 30 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 UC campuses.

**SUMMARY OF PROJECTS**

	State Building Program Expenditures	2004-05*	2005-06*	2006-07*
99	CAPITAL OUTLAY			

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

State Building Program Expenditures		2004-05*	2005-06*	2006-07*
<b>Major Projects</b>				
<b>99.00</b>	<b>UNIVERSITY-WIDE</b>	<b>\$3,874</b>	<b>\$96,960</b>	<b>\$9,073</b>
99.00.050	Northern Regional Library Facility, Phase 3	499 <sup>Eb</sup>	-	-
99.00.055	Institutes for Science and Innovation	3,375 <sup>PWCEg</sup> <sub>n</sub>	91,307 <sup>PWCEg</sup> <sub>n</sub>	-
99.00.065	Teaching Hospital Infrastructure	-	5,653 <sup>PWCG</sup>	9,073 <sup>PWCG</sup>
<b>99.01</b>	<b>BERKELEY CAMPUS</b>	<b>\$98,251</b>	<b>\$40,505</b>	<b>\$37,464</b>
99.01.000	Nonstate Funded Projects	98,251 <sup>PWCEn</sup>	-	-
99.01.225	Seismic Safety Corrections, Giannini Hall	-	1,055 <sup>Pb</sup>	27,114 <sup>WCbn</sup>
99.01.240	Doe Library Seismic Corrections, Step 4	-	39,450 <sup>Cbn</sup>	-
99.01.250	Birge Hall Infrastructure Improvements	-	-	10,350 <sup>PWcb</sup>
<b>99.02</b>	<b>SAN FRANCISCO CAMPUS</b>	<b>\$178,893</b>	<b>\$40,319</b>	<b>\$16,904</b>
99.02.000	Nonstate Funded Projects	177,261 <sup>PWCEn</sup>	-	-
99.02.140	UCSF SB 1953 Hospital Seismic Upgrade Program	-	25,000 <sup>Cn</sup>	-
99.02.145	Medical Sciences Building Improvements, Phase 2	1,632 <sup>Wb</sup>	15,319 <sup>Cb</sup>	16,379 <sup>Cb</sup>
99.02.150	Electrical Distribution Improvements Phase 2	-	-	525 <sup>Pb</sup>
<b>99.03</b>	<b>DAVIS CAMPUS</b>	<b>\$105,304</b>	<b>\$220,821</b>	<b>\$26,155</b>
99.03.000	Nonstate Funded Projects	101,276 <sup>PWCEn</sup>	-	-
99.03.250	UCDMC SB 1953 Hospital Seismic Upgrade Program	-	102,590 <sup>PWCn</sup>	-
99.03.305	Robert Mondavi Institute for Wine and Food Science	-	32,135 <sup>Cb</sup>	-
99.03.310	Seismic Corrections, Phase 4	-	6,714 <sup>Cb</sup>	-
99.03.315	Electrical Improvements, Phase 3	488 <sup>Pn</sup>	11,716 <sup>WCbn</sup>	-
99.03.320	Life Sciences Alterations, Phase 2	183 <sup>Pb</sup>	3,323 <sup>WCb</sup>	-
99.03.325	Physical Sciences Expansion	2,235 <sup>Pb</sup>	46,280 <sup>WCb</sup>	1,206 <sup>En</sup>
99.03.330	Campus Wastewater Treatment Plant Expansion, Phase 1	563 <sup>Pbn</sup>	6,060 <sup>WCb</sup>	-
99.03.345	Steam Expansion, Phase 1	559 <sup>Pn</sup>	12,003 <sup>WCbn</sup>	-
99.03.350	Veterinary Medicine 3B	-	-	3,100 <sup>Pb</sup>
99.03.355	King Hall Renovation and Expansion	-	-	21,849 <sup>PWCbn</sup>
<b>99.04</b>	<b>LOS ANGELES CAMPUS</b>	<b>\$37,072</b>	<b>\$107,374</b>	<b>\$38,576</b>
99.04.000	Nonstate Funded Projects	24,525 <sup>PWCEn</sup>	-	-
99.04.200	FEMA Expenditures (Chapter 15/94) for Northridge Earthquake Damage	118 <sup>PWcb</sup>	248 <sup>PWcb</sup>	-
99.04.230	Campbell Hall Seismic Correction	5,084 <sup>Cb</sup>	-	-
99.04.245	Geology Seismic Correction	-	9,489 <sup>Cb</sup>	-
99.04.255	Campus Fire Alarm System Upgrade, Phase 3	2,560 <sup>Cb</sup>	-	-
99.04.260	Graduate School of Education and Information Studies Seismic Correction	116 <sup>Pb</sup>	2,564 <sup>WCb</sup>	-
99.04.265	Life Sciences Replacement Building	4,669 <sup>Pbn</sup>	95,073 <sup>WCb</sup>	38,576 <sup>Cb</sup>
<b>99.05</b>	<b>RIVERSIDE CAMPUS</b>	<b>\$60,576</b>	<b>\$143,284</b>	<b>\$91,759</b>
99.05.000	Nonstate Funded Projects	58,336 <sup>PWCEn</sup>	-	-
99.05.170	East Campus Infrastructure Improvements	-	7,812 <sup>Cb</sup>	-
99.05.175	College of Humanities and Social Sciences Instruction and Research Facility	-	28,729 <sup>Cb</sup>	-
99.05.180	Psychology Building	-	30,192 <sup>Cb</sup>	-
99.05.185	Geology and Physics Renovations	640 <sup>Pb</sup>	17,137 <sup>WCb</sup>	-
99.05.190	Materials Science and Engineering Building	1,600 <sup>Pb</sup>	52,698 <sup>WCb</sup>	-
99.05.195	Genomics Building	-	3,566 <sup>PWn</sup>	51,434 <sup>Cn</sup>
99.05.200	Environmental Health and Safety Expansion	-	1,000 <sup>PWb</sup>	-

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

State Building Program Expenditures		2004-05*	2005-06*	2006-07*
99.05.205	Student Academic Support Services Building	-	1,650 <sup>PWb</sup>	18,035 <sup>Cb</sup>
99.05.210	Culver Center for the Arts	-	500 <sup>Pn</sup>	12,365 <sup>WCbn</sup>
99.05.215	Geology Building Renovations Phase 2	-	-	9,025 <sup>PWCb</sup>
99.05.220	Boyce Hall and Webber Hall Renovations	-	-	900 <sup>Pb</sup>
<b>99.06</b>	<b>SAN DIEGO CAMPUS</b>	<b>\$269,853</b>	<b>\$73,915</b>	<b>\$131,340</b>
99.06.000	Nonstate Funded Projects	223,354 <sup>PWCEn</sup>	-	-
99.06.215	UCSDMC SB 1953 Hospital Seismic Upgrade Program	-	-	40,000 <sup>PWCn</sup>
99.06.325	Pharmaceutical Sciences Building	2,049 <sup>Eb</sup>	-	-
99.06.330	Biomedical Library Renovation and Addition	15,938 <sup>Cbn</sup>	695 <sup>Eb</sup>	-
99.06.340	Student Academic Services Facility	26,801 <sup>Cbn</sup>	504 <sup>Eb</sup>	-
99.06.355	Mayer Hall Addition and Renovation	-	25,541 <sup>Ceb</sup>	13,126 <sup>Cb</sup>
99.06.360	Applied Physics and Mathematics Renovation	-	8,809 <sup>Cb</sup>	-
99.06.370	Music Building	1,711 <sup>Pb</sup>	38,216 <sup>WCb</sup>	-
99.06.375	Structural and Materials Engineering Building	-	-	75,057 <sup>PWCb</sup>
99.06.385	Chilled Water and Electrical Distribution Improvements	-	150 <sup>Pn</sup>	3,157 <sup>WCb</sup>
<b>99.07</b>	<b>SANTA CRUZ CAMPUS</b>	<b>\$22,096</b>	<b>\$51,774</b>	<b>\$41,262</b>
99.07.000	Nonstate Funded Projects	9,875 <sup>PWCEn</sup>	-	-
99.07.130	Humanities and Social Sciences Facility	2,321 <sup>Cb</sup>	1,075 <sup>Eb</sup>	-
99.07.135	Emergency Response Center	6,295 <sup>Cb</sup>	-	-
99.07.155	Seismic Corrections, Phase 3	425 <sup>Wb</sup>	7,089 <sup>Cb</sup>	-
99.07.160	Alterations for Engineering, Phase 2	-	4,002 <sup>Cb</sup>	-
99.07.165	McHenry Project	1,461 <sup>Wb</sup>	33,782 <sup>Cb</sup>	6,821 <sup>WCb</sup>
99.07.170	Alterations for Engineering, Phase 3	389 <sup>PWb</sup>	4,161 <sup>Cb</sup>	-
99.07.175	Digital Arts Facility	1,330 <sup>Pb</sup>	888 <sup>Wb</sup>	19,751 <sup>Cb</sup>
99.07.180	Infrastructure Improvements, Phase 1	-	777 <sup>Pb</sup>	7,833 <sup>WCb</sup>
99.07.185	Infrastructure Improvements, Phase 2	-	-	367 <sup>Pb</sup>
99.07.190	Biomedical Sciences Facility	-	-	6,490 <sup>PWb</sup>
<b>99.08</b>	<b>SANTA BARBARA CAMPUS</b>	<b>\$25,990</b>	<b>\$73,196</b>	<b>\$13,640</b>
99.08.000	Nonstate Funded Projects	6,709 <sup>PWCEn</sup>	-	-
99.08.115	Psychology Building Addition and Renewal	410 <sup>Eb</sup>	-	-
99.08.120	Snidecor Hall Office Wing Seismic Replacement	11,566 <sup>Cb</sup>	405 <sup>Eb</sup>	-
99.08.125	Biological Sciences Building Renovation	-	9,691 <sup>Cb</sup>	-
99.08.130	Education and Social Sciences Building	-	62,728 <sup>Cbn</sup>	-
99.08.135	Arts Building Seismic Correction and Renewal	-	-	1,855 <sup>PWb</sup>
99.08.140	Electrical Infrastructure Renewal, Phase 2	7,305 <sup>WCb</sup>	372 <sup>Wn</sup>	8,695 <sup>Cbn</sup>
99.08.145	Davidson Library Addition and Renovation	-	-	1,250 <sup>Pb</sup>
99.08.150	Phelps Hall Renovation	-	-	1,100 <sup>PWb</sup>
99.08.155	Infrastructure Renewal Phase 1	-	-	740 <sup>Pbn</sup>
<b>99.09</b>	<b>IRVINE CAMPUS</b>	<b>\$295,510</b>	<b>\$154,465</b>	<b>\$48,438</b>
99.09.000	Nonstate Funded Projects	60,498 <sup>PWCEn</sup>	-	-
99.09.240	UCIMC SB 1953 Hospital Seismic Upgrade Program	231,984 <sup>PWCb</sup>	21,016 <sup>PWCn</sup>	-
99.09.335	Central Plant Chiller Expansion, Step 5	810 <sup>Bb</sup>	17,269 <sup>Bb</sup>	-
99.09.340	Computer Science Unit 3	-	6,050 <sup>Ebn</sup>	-
99.09.345	Biological Sciences Unit 3	-	50,120 <sup>Bb</sup>	6,536 <sup>Ebn</sup>
99.09.350	Engineering Unit 3	2,218 <sup>Dn</sup>	57,160 <sup>BVnb</sup>	-
99.09.355	Social and Behavioral Sciences Building	-	2,850 <sup>Db</sup>	37,582 <sup>Vb</sup>
99.09.360	Primary Electrical Improvements Step 3	-	-	2,571 <sup>Vb</sup>

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

State Building Program Expenditures		2004-05*	2005-06*	2006-07*
99.09.365	Humanities Building	-	-	1,749 <sup>Db</sup>
<b>99.10</b>	<b>AGRICULTURE AND NATURAL RESOURCES</b>	<b>\$41</b>	<b>\$1,726</b>	<b>\$998</b>
99.10.050	Desert Research and Extension Center Irrigation Water Systems	41 <sup>Cb</sup>	696 <sup>Cb</sup>	-
99.10.055	Lincove Research and Extension Center Laboratory Facility	-	1,030 <sup>PWCb</sup>	-
99.10.060	Kearney Research and Extension Center Pressure Irrigation System	-	-	998 <sup>PWCb</sup>
<b>99.11</b>	<b>MERCED CAMPUS</b>	<b>\$34,498</b>	<b>\$8,326</b>	<b>\$2,667</b>
99.11.000	Nonstate Funded Projects	12,292 <sup>PWCEn</sup>	-	-
99.11.015	Site Development and Infrastructure, Phase 3	12,799 <sup>Cb</sup>	-	-
99.11.020	Science and Engineering Building	5,665 <sup>Cb</sup>	-	-
99.11.025	Library/Information Technology Center	2,778 <sup>Cb</sup>	-	-
99.11.035	Logistical Support/Service Facilities	964 <sup>CE b</sup>	8,326 <sup>CE b</sup>	-
99.11.045	Social Sciences and Management Building	-	-	2,667 <sup>PWb</sup>
<b>Totals, Major Projects</b>		<b>\$1,131,958</b>	<b>\$1,012,665</b>	<b>\$458,276</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$1,131,958</b>	<b>\$1,012,665</b>	<b>\$458,276</b>

FUNDING		2004-05*	2005-06*	2006-07*
0001	General Fund	\$375	\$6,028	\$9,073
0574	1998 Higher Education Capital Outlay Bond Fund	-	9,000	-
0660	Public Buildings Construction Fund	225,427	243,104	116,050
0705	Higher Education Capital Outlay Bond Fund of 1992	118	133	-
0791	June 1990 Higher Education Capital Outlay Bond Fund	-	115	-
0994	Other Unclassified Funds	801,495	83,219	17,814
6028	2002 Higher Education Capital Outlay Bond Fund	52,330	60,308	-
6041	2004 Higher Education Capital Outlay Bond Fund	52,213	610,758	-
6048	Higher Education Capital Outlay Bond Fund of 2006	-	-	315,339
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$1,131,958</b>	<b>\$1,012,665</b>	<b>\$458,276</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2004-05*	2005-06*	2006-07*
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		\$15,476	\$15,101	\$9,073
<b>Totals Available</b>		<b>\$15,476</b>	<b>\$15,101</b>	<b>\$9,073</b>
Balance available in subsequent years		-15,101	-9,073	-
<b>TOTALS, EXPENDITURES</b>		<b>\$375</b>	<b>\$6,028</b>	<b>\$9,073</b>
0574 1998 Higher Education Capital Outlay Bond Fund				
APPROPRIATIONS				
302 Budget Act appropriation		-	\$9,000	-
<b>TOTALS, EXPENDITURES</b>		<b>\$-</b>	<b>\$9,000</b>	<b>\$-</b>
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$55,000	-	\$24,616
Prior year balances available:				
Item 6440-301-0660, Budget Act of 2001, as reappropriated by Item 6440-491, Budget Acts of 2002 and 2003		0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354		8,443	-	-

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

3 CAPITAL OUTLAY	2004-05*	2005-06*	2006-07*
Item 6440-301-0660, Budget Act of 2003	11,000	\$11,000	-
Item 6440-301-0660, Budget Act of 2004	-	55,000	51,434
Government Code Section 15820.84	402,590	188,606	40,000
Chapter 3, Statutes of 2002, Third Extraordinary Session	<u>82,932</u>	<u>79,932</u>	<u>-</u>
<b>Totals Available</b>	<b>\$559,965</b>	<b>\$334,538</b>	<b>\$116,050</b>
Balance available in subsequent years	<u>-334,538</u>	<u>-91,434</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$225,427</b>	<b>\$243,104</b>	<b>\$116,050</b>
<b>0705 Higher Education Capital Outlay Bond Fund of 1992</b>			
APPROPRIATIONS			
Prior year balances available:			
Education Code Section 67359.20	<u>\$251</u>	<u>\$133</u>	<u>-</u>
<b>Totals Available</b>	<b>\$251</b>	<b>\$133</b>	<b>\$-</b>
Balance available in subsequent years	<u>-133</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$118</b>	<b>\$133</b>	<b>\$-</b>
<b>0791 June 1990 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Education Code Section 67359.20	<u>\$115</u>	<u>\$115</u>	<u>-</u>
<b>Totals Available</b>	<b>\$115</b>	<b>\$115</b>	<b>\$-</b>
Balance available in subsequent years	<u>-115</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$115</b>	<b>\$-</b>
<b>0994 Other Unclassified Funds</b>			
APPROPRIATIONS			
Nonstate funds	<u>\$801,495</u>	<u>\$83,219</u>	<u>\$17,814</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$801,495</b>	<b>\$83,219</b>	<b>\$17,814</b>
<b>6028 2002 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
302 Budget Act appropriation	-	\$5,802	-
Prior year balances available:			
Item 6440-301-6028, Budget Act of 2003	\$44,163	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	4,756	-	-
Item 6440-302-6028, Budget Act of 2003	73,727	54,506	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	<u>-15,810</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$106,836</b>	<b>\$60,308</b>	<b>\$-</b>
Balance available in subsequent years	<u>-54,506</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$52,330</b>	<b>\$60,308</b>	<b>\$-</b>
<b>6041 2004 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$236,571	\$136,456	-
302 Budget Act appropriation	102,865	201,205	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	<u>-3,426</u>	<u>-</u>	<u>-</u>
Prior year balances available:			
Item 6440-301-6041, Budget Act of 2004 as reappropriated by Item 6440-491, Budget Act of 2005	-	201,540	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-8,200	-
Item 6440-302-6041, Budget Act of 2004	<u>-</u>	<u>79,757</u>	<u>-</u>
<b>Totals Available</b>	<b>\$336,010</b>	<b>\$610,758</b>	<b>\$-</b>
Unexpended balance, estimated savings	-2,500	-	-
Balance available in subsequent years	<u>-281,297</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$52,213</b>	<b>\$610,758</b>	<b>\$-</b>
<b>6048 Higher Education Capital Outlay Bond Fund of 2006</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

3 CAPITAL OUTLAY	2004-05*	2005-06*	2006-07*
301 Budget Act appropriation	-	-	\$115,178
302 Budget Act appropriation	-	-	200,161
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$315,339</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$1,131,958</b>	<b>\$1,012,665</b>	<b>\$458,276</b>

## 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.

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

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
10 California Institute for Regenerative Medicine	6.2	19.7	19.9	\$2,570	\$5,429	\$309,300
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>6.2</b>	<b>19.7</b>	<b>19.9</b>	<b>\$2,570</b>	<b>\$5,429</b>	<b>\$309,300</b>

FUNDING	2004-05*	2005-06*	2006-07*
6047 California Stem Cell Research and Cures Fund	\$2,570	\$5,429	\$309,300
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$2,570</b>	<b>\$5,429</b>	<b>\$309,300</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

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

### DETAILED BUDGET ADJUSTMENTS

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Adjust Local Assistance Funding	\$-	-\$188,000	-	\$-	\$88,300	-
• Adjust 2005-06 State Operations Funding	-	-27,571	-	-	-	-
<b>Totals, Baseline Adjustments</b>	<b>\$-</b>	<b>-\$215,571</b>	<b>-</b>	<b>\$-</b>	<b>\$88,300</b>	<b>-</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$-</b>	<b>-\$215,571</b>	<b>-</b>	<b>\$-</b>	<b>\$88,300</b>	<b>-</b>

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2004-05*	2005-06*	2006-07*
<b>PROGRAM REQUIREMENTS</b>				
10	<b>CALIFORNIA INSTITUTE FOR REGENERATIVE MEDICINE</b>			
	<b>State Operations:</b>			
6047	California Stem Cell Research and Cures Fund	\$2,570	\$5,429	\$33,000

\* Dollars in thousands, except in Salary Range.

## 6445 California Institute for Regenerative Medicine - Continued

	2004-05*	2005-06*	2006-07*
<b>Totals, State Operations</b>	<b>\$2,570</b>	<b>\$5,429</b>	<b>\$33,000</b>
<b>Local Assistance:</b>			
6047 California Stem Cell Research and Cures Fund	\$-	\$-	\$276,300
<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$-</b>	<b>\$276,300</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	2,570	5,429	33,000
Local Assistance	-	-	276,300
<b>Totals, Expenditures</b>	<b>\$2,570</b>	<b>\$5,429</b>	<b>\$309,300</b>

**EXPENDITURES BY CATEGORY (Summary By Object)**

1 State Operations	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	6.2	20.0	20.0	\$660	\$2,425	\$2,427
Total Adjustments	-	0.7	1.0	-	80	120
Estimated Salary Savings	-	-1.0	-1.1	-	-121	-121
<b>Net Totals, Salaries and Wages</b>	<b>6.2</b>	<b>19.7</b>	<b>19.9</b>	<b>\$660</b>	<b>\$2,384</b>	<b>\$2,426</b>
Staff Benefits	-	-	-	77	368	484
<b>Totals, Personal Services</b>	<b>6.2</b>	<b>19.7</b>	<b>19.9</b>	<b>\$737</b>	<b>\$2,752</b>	<b>\$2,910</b>
OPERATING EXPENSES AND EQUIPMENT				\$1,833	\$2,677	\$30,090
<b>TOTALS, POSITIONS AND EXPENDITURES (State Operations)</b>				<b>\$2,570</b>	<b>\$5,429</b>	<b>\$33,000</b>

## 2 Local Assistance

	Expenditures		
	2004-05*	2005-06*	2006-07*
Grants and Subventions	\$-	\$-	\$276,300
<b>TOTALS, EXPENDITURES (Local Assistance)</b>	<b>\$-</b>	<b>\$-</b>	<b>\$276,300</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
<b>6047 California Stem Cell Research and Cures Fund</b>			
APPROPRIATIONS			
Health and Safety Code Section 125290.70	\$2,570	-	-
Health and Safety Code Section 125291.20	-	\$5,429	\$33,000
<b>TOTALS, EXPENDITURES</b>	<b>\$2,570</b>	<b>\$5,429</b>	<b>\$33,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$2,570</b>	<b>\$5,429</b>	<b>\$33,000</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2004-05*</b>	<b>2005-06*</b>	<b>2006-07*</b>
<b>6047 California Stem Cell Research and Cures Fund</b>			
APPROPRIATIONS			
Health and Safety Code Section 125291.20	-	-	\$276,300
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$276,300</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$-</b>	<b>\$-</b>	<b>\$276,300</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$2,570</b>	<b>\$5,429</b>	<b>\$309,300</b>

\* Dollars in thousands, except in Salary Range.

## 6445 California Institute for Regenerative Medicine - Continued

### FUND CONDITION STATEMENTS

	2004-05*	2005-06*	2006-07*
<b>6047 California Stem Cell Research and Cures Fund<sup>B</sup></b>			
BEGINNING BALANCE	-	\$5,430	\$1
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
520000 Bond Proceeds per Proposition 71	-	-	312,300
Dolby Foundation Grant	\$5,000	-	-
Transfers and Other Adjustments:			
FO0001 From General Fund loan per Proposition 71	3,000	-	-
TO0001 To General Fund per Proposition 71 - Loan Repayment	-	-	-3,000
Total Revenues, Transfers, and Other Adjustments	\$8,000	-	\$309,300
Total Resources	\$8,000	\$5,430	\$309,301
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6445 California Institute for Regenerative Medicine			
State Operations	2,570	5,429	33,000
Local Assistance	-	-	276,300
Total Expenditures and Expenditure Adjustments	\$2,570	\$5,429	\$309,300
FUND BALANCE	\$5,430	\$1	\$1

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Totals, Authorized Positions	6.2	20.0	20.0	\$660	\$2,425	\$2,427
<b>Proposed New Positions:</b>						
Chief Human Resources Officer	-	0.7	1.0	-	80	120
<b>Totals, Proposed New Positions</b>	-	0.7	1.0	\$-	\$80	\$120
<b>Total Adjustments</b>	-	0.7	1.0	\$-	\$80	\$120
<b>TOTALS, SALARIES AND WAGES</b>	6.2	20.7	21.0	\$660	\$2,505	\$2,547

## 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, the 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)

\* Dollars in thousands, except in Salary Range.



## 6600 Hastings College of the Law - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
10 Instruction	105.3	105.0	108.0	\$12,190	\$12,602	\$13,922
20 Public and Professional Services	-	-	-	5	5	5
30 Academic Support--Law Library	22.6	22.8	22.8	3,475	3,436	3,692
40 Student Services	29.4	30.1	30.1	7,631	8,433	8,293
50 Institutional Support	57.6	60.0	60.0	6,664	7,536	8,300
60 Operation and Maintenance of Plant	5.3	5.0	5.0	4,284	3,743	3,200
70 Extramural	-	-	-	8,941	11,099	7,935
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>220.2</b>	<b>222.9</b>	<b>225.9</b>	<b>\$43,190</b>	<b>\$46,854</b>	<b>\$45,347</b>

<b>FUNDING</b>	2004-05*	2005-06*	2006-07*
0001 General Fund	\$8,119	\$8,363	\$10,148
0814 California State Lottery Education Fund	141	195	195
0993 University Funds--Unclassified	25,989	27,197	27,069
9994 Extramural Funds	8,941	11,099	7,935
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$43,190</b>	<b>\$46,854</b>	<b>\$45,347</b>

**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 UC and CSU, the Hastings College of the Law will receive a 3 percent increase of \$253,000 for basic budget support.
- Consistent with UC and CSU, the Hastings College of the Law will receive an increase of \$1.4 million to buy out the 8 percent scheduled fee increase that has been adopted by the Hastings Board of Directors.

**DETAILED BUDGET ADJUSTMENTS**

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Increase Basic Budget Support by 3.0 Percent Per Higher Education Compact	\$-	\$-	-	\$253	\$-	-
• Increase Funding for Retired Annuitant Benefit Costs	-	-	-	86	-	-
• Miscellaneous Baseline Adjustments in Other Funds	-	4,250	-	-	958	-
• Adjust Student Fee Revenues	-	217	-	-	217	-
• Adjust Lottery Revenues	-	41	-	-	41	-
<b>Totals, Baseline Adjustments</b>	<b>\$-</b>	<b>\$4,508</b>	<b>-</b>	<b>\$339</b>	<b>\$1,216</b>	<b>-</b>
<b>Policy Adjustment Descriptions</b>						
• Backfill Student Fee Increase	\$-	\$-	-	\$1,446	\$-	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$1,446</b>	<b>\$-</b>	<b>-</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$-</b>	<b>\$4,508</b>	<b>-</b>	<b>\$1,785</b>	<b>\$1,216</b>	<b>-</b>

\* Dollars in thousands, except in Salary Range.

## 6600 Hastings College of the Law - Continued

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

Student Fees Per Annual Full-time Student (Whole Dollars) <sup>1</sup>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Full-Time Equivalent Students	1,268	1,250	1,250
Resident Students:			
Enrollment Fees	\$18,750	\$19,725	\$19,725
Activity Fees	82	82	82
Academic Enhancement Fee	200	200	200
Exam Materials and Processing Fee	120	120	120
Health Insurance Fee <sup>2</sup>	1,477	1,860	1,860
Health Services Fee <sup>2</sup>	290	310	310
<b>Totals, Resident Fees</b>	<b>\$20,919</b>	<b>\$22,297</b>	<b>\$22,297</b>
Non-Resident Students:			
Non-Resident Tuition	\$12,200	\$11,225	\$12,200
Resident Student Fees Charged to Non-Residents	20,919	22,297	22,297
<b>Totals, Non-Resident Fees</b>	<b>\$33,119</b>	<b>\$33,522</b>	<b>\$34,497</b>

<sup>1</sup> This display does not reflect any potential changes in fee levels that may be approved by the Hastings Board of Directors in response to General Fund changes proposed for 2006-07.

<sup>2</sup> The Health Insurance and Health Services Fees for 2006-07 will be determined in Spring 2006.

## 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 2005-06, the 245 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>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>INSTRUCTION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,870	\$2,918	\$3,743
0814	California State Lottery Education Fund	141	195	195
0993	University Funds--Unclassified	<u>9,179</u>	<u>9,489</u>	<u>9,984</u>
	<b>Totals, State Operations</b>	<b>\$12,190</b>	<b>\$12,602</b>	<b>\$13,922</b>
<b>ELEMENT REQUIREMENTS</b>				
<b>10.10</b>	<b>Classroom</b>	<b>\$9,166</b>	<b>\$9,214</b>	<b>\$10,397</b>
	<b>State Operations:</b>			
0001	General Fund	2,149	2,121	2,782
0814	California State Lottery Education Fund	141	195	195
0993	University Funds--Unclassified	6,876	6,898	7,420
<b>10.20</b>	<b>Theory Practice</b>	<b>\$2,640</b>	<b>\$3,023</b>	<b>\$3,137</b>
	<b>State Operations:</b>			

\* Dollars in thousands, except in Salary Range.

## 6600 Hastings College of the Law - Continued

	2004-05*	2005-06*	2006-07*
0001 General Fund	629	711	855
0993 University Funds--Unclassified	2,011	2,312	2,282
<b>10.35 Instructional Support</b>	<b>\$384</b>	<b>\$365</b>	<b>\$388</b>
<b>State Operations:</b>			
0001 General Fund	92	86	106
0993 University Funds--Unclassified	292	279	282
<b>PROGRAM REQUIREMENTS</b>			
<b>20 PUBLIC AND PROFESSIONAL SERVICES</b>			
<b>State Operations:</b>			
0993 University Funds--Unclassified	\$5	\$5	\$5
<b>Totals, State Operations</b>	<b>\$5</b>	<b>\$5</b>	<b>\$5</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>30 ACADEMIC SUPPORT--LAW LIBRARY</b>			
<b>State Operations:</b>			
0001 General Fund	\$827	\$809	\$1,007
0993 University Funds--Unclassified	2,648	2,627	2,685
<b>Totals, State Operations</b>	<b>\$3,475</b>	<b>\$3,436</b>	<b>\$3,692</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>40 STUDENT SERVICES</b>			
<b>State Operations:</b>			
0001 General Fund	\$1,816	\$1,983	\$2,261
0993 University Funds--Unclassified	5,815	6,450	6,032
<b>Totals, State Operations</b>	<b>\$7,631</b>	<b>\$8,433</b>	<b>\$8,293</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>40.10 Admissions and Enrollment Management</b>	<b>\$500</b>	<b>\$808</b>	<b>\$554</b>
<b>State Operations:</b>			
0001 General Fund	119	190	151
0993 University Funds--Unclassified	381	618	403
<b>40.20 Records Office</b>	<b>\$313</b>	<b>\$333</b>	<b>\$352</b>
<b>State Operations:</b>			
0001 General Fund	75	78	96
0993 University Funds--Unclassified	238	255	256
<b>40.30 Financial Aid</b>	<b>\$5,473</b>	<b>\$5,735</b>	<b>\$5,753</b>
<b>State Operations:</b>			
0001 General Fund	1,303	1,349	1,567
0993 University Funds--Unclassified	4,170	4,386	4,186
<b>40.40 Student Placement</b>	<b>\$379</b>	<b>\$422</b>	<b>\$443</b>
<b>State Operations:</b>			
0001 General Fund	90	99	121
0993 University Funds--Unclassified	289	323	322
<b>40.50 Legal Education Opportunity Program</b>	<b>\$325</b>	<b>\$338</b>	<b>\$358</b>
<b>State Operations:</b>			
0001 General Fund	77	80	98
0993 University Funds--Unclassified	248	258	260
<b>40.60 Academic Support Program</b>	<b>\$257</b>	<b>\$278</b>	<b>\$293</b>
<b>State Operations:</b>			
0001 General Fund	61	65	80
0993 University Funds--Unclassified	196	213	213
<b>40.70 Disability Resource Program</b>	<b>\$169</b>	<b>\$291</b>	<b>\$300</b>
<b>State Operations:</b>			
0001 General Fund	40	68	82
0993 University Funds--Unclassified	129	223	218

\* Dollars in thousands, except in Salary Range.

## 6600 Hastings College of the Law - Continued

	2004-05*	2005-06*	2006-07*
<b>40.80 Student Services Office</b>	<b>\$203</b>	<b>\$215</b>	<b>\$227</b>
<b>State Operations:</b>			
0001 General Fund	48	51	62
0993 University Funds--Unclassified	155	164	165
<b>40.90 Student Orientation</b>	<b>\$12</b>	<b>\$13</b>	<b>\$13</b>
<b>State Operations:</b>			
0001 General Fund	3	3	4
0993 University Funds--Unclassified	9	10	9
<b>PROGRAM REQUIREMENTS</b>			
<b>50 INSTITUTIONAL SUPPORT</b>			
<b>State Operations:</b>			
0001 General Fund	\$1,586	\$1,772	\$2,264
0993 University Funds--Unclassified	5,078	5,764	6,036
<b>Totals, State Operations</b>	<b>\$6,664</b>	<b>\$7,536</b>	<b>\$8,300</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>50.10 Executive Management and Management Support</b>	<b>\$3,069</b>	<b>\$3,538</b>	<b>\$3,765</b>
<b>State Operations:</b>			
0001 General Fund	731	832	1,027
0993 University Funds--Unclassified	2,338	2,706	2,738
<b>50.20 Personnel</b>	<b>\$386</b>	<b>\$363</b>	<b>\$385</b>
<b>State Operations:</b>			
0001 General Fund	92	85	105
0993 University Funds--Unclassified	294	278	280
<b>50.30 Fiscal Services</b>	<b>\$1,013</b>	<b>\$1,110</b>	<b>\$1,171</b>
<b>State Operations:</b>			
0001 General Fund	241	261	319
0993 University Funds--Unclassified	772	849	852
<b>50.40 Public Safety</b>	<b>\$871</b>	<b>\$924</b>	<b>\$975</b>
<b>State Operations:</b>			
0001 General Fund	207	217	266
0993 University Funds--Unclassified	664	707	709
<b>50.50 Community Relations</b>	<b>\$849</b>	<b>\$853</b>	<b>\$909</b>
<b>State Operations:</b>			
0001 General Fund	202	201	248
0993 University Funds--Unclassified	647	652	661
<b>50.60 Administrative Services</b>	<b>\$476</b>	<b>\$748</b>	<b>\$1,095</b>
<b>State Operations:</b>			
0001 General Fund	113	176	299
0993 University Funds--Unclassified	363	572	796
<b>PROGRAM REQUIREMENTS</b>			
<b>60 OPERATION AND MAINTENANCE OF PLANT</b>			
<b>State Operations:</b>			
0001 General Fund	\$1,020	\$881	\$873
0993 University Funds--Unclassified	3,264	2,862	2,327
<b>Totals, State Operations</b>	<b>\$4,284</b>	<b>\$3,743</b>	<b>\$3,200</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>60.10 Building Services</b>	<b>\$682</b>	<b>\$611</b>	<b>\$611</b>
<b>State Operations:</b>			
0001 General Fund	162	144	167
0993 University Funds--Unclassified	520	467	444
<b>60.20 Building Maintenance</b>	<b>\$3,602</b>	<b>\$3,132</b>	<b>\$2,589</b>
<b>State Operations:</b>			

\* Dollars in thousands, except in Salary Range.

**6600 Hastings College of the Law - Continued**

	<u>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
0001 General Fund	858	737	706
0993 University Funds--Unclassified	2,744	2,395	1,883
<b>PROGRAM REQUIREMENTS</b>			
<b>70 EXTRAMURAL</b>			
<b>Extramural Funds:</b>			
9994 Extramural Funds	<u>\$8,941</u>	<u>\$11,099</u>	<u>\$7,935</u>
<b>Totals, Extramural Funds</b>	<b>\$8,941</b>	<b>\$11,099</b>	<b>\$7,935</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>Extramural Funds:</b>			
70.10 Instruction and Research	700	1,238	1,154
70.20 Public and Professional Services	38	62	62
70.30 Academic Support	34	44	44
70.40 Student Services	186	204	204
70.50 Institutional Support	279	342	342
70.60 Operation and Maintenance of Plant	-	3,205	-
70.70 Auxiliary Enterprises	6,550	4,763	4,887
70.80 Student Financial Aid	1,154	1,241	1,242
<b>TOTALS, EXPENDITURES</b>			
State Operations	34,249	35,755	37,412
Extramural Funds	<u>8,941</u>	<u>11,099</u>	<u>7,935</u>
<b>Totals, Expenditures</b>	<b>\$43,190</b>	<b>\$46,854</b>	<b>\$45,347</b>

**EXPENDITURES BY CATEGORY (Summary By Object)**

	1 State Operations			Expenditures		
	Positions					
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	220.2	230.2	230.2	\$17,350	\$17,743	\$17,743
Total Adjustments	-	-	3.0	-	564	2,234
Estimated Salary Savings	<u>-</u>	<u>-7.3</u>	<u>-7.3</u>	<u>-</u>	<u>-261</u>	<u>-261</u>
<b>Net Totals, Salaries and Wages</b>	<b>220.2</b>	<b>222.9</b>	<b>225.9</b>	<b>\$17,350</b>	<b>\$18,046</b>	<b>\$19,716</b>
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,743</u>	<u>3,136</u>	<u>3,517</u>
<b>Totals, Personal Services</b>	<b>220.2</b>	<b>222.9</b>	<b>225.9</b>	<b>\$20,093</b>	<b>\$21,182</b>	<b>\$23,233</b>
OPERATING EXPENSES AND EQUIPMENT				\$8,928	\$9,103	\$8,709
SPECIAL ITEMS OF EXPENSE						
Student Financial Aid				<u>\$5,228</u>	<u>\$5,470</u>	<u>\$5,470</u>
<b>Totals, Special Items of Expense</b>				<b>\$5,228</b>	<b>\$5,470</b>	<b>\$5,470</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$34,249</b>	<b>\$35,755</b>	<b>\$37,412</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$8,119</u>	<u>\$8,363</u>	<u>\$10,148</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$8,119</b>	<b>\$8,363</b>	<b>\$10,148</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$154	-	-
Revised expenditure authority per Provision 1	-13	-	-
Government Code Section 8880.5	-	\$195	\$195

\* Dollars in thousands, except in Salary Range.

## 6600 Hastings College of the Law - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
<b>TOTALS, EXPENDITURES</b>	<b>\$141</b>	<b>\$195</b>	<b>\$195</b>
<b>0993 University Funds--Unclassified</b>			
APPROPRIATIONS			
Student enrollment fees	\$23,204	\$24,242	\$24,242
Other student fees	2,193	2,095	2,192
Scholarly publications	95	96	96
Continuing legal education program payments	5	5	5
Allowance for overhead-DOE	217	227	227
Other	275	532	307
<b>TOTALS, EXPENDITURES</b>	<b>\$25,989</b>	<b>\$27,197</b>	<b>\$27,069</b>
<b>9994 Extramural Funds</b>			
APPROPRIATIONS			
Federal funds	\$380	\$608	\$410
Private gifts, contracts and grants	1,616	1,498	1,295
Bond financing	221	-	-
Other Hastings funds	6,724	8,993	6,230
<b>TOTALS, EXPENDITURES</b>	<b>\$8,941</b>	<b>\$11,099</b>	<b>\$7,935</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$43,190</b>	<b>\$46,854</b>	<b>\$45,347</b>

### 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	2004-05*	2005-06*	2006-07*
<b>60 CAPITAL OUTLAY</b>			
<b>Major Projects</b>			
<b>60.10 HASTINGS COLLEGE OF THE LAW</b>	<b>\$-</b>	<b>\$20,800</b>	<b>\$-</b>
60.10.002 200 McAllister Street--Code Compliance Upgrade	-	20,800 <sup>Cb</sup>	-
<b>Totals, Major Projects</b>	<b>\$-</b>	<b>\$20,800</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>	<b>\$-</b>	<b>\$20,800</b>	<b>\$-</b>
<b>FUNDING</b>	<b>2004-05*</b>	<b>2005-06*</b>	<b>2006-07*</b>
6028 2002 Higher Education Capital Outlay Bond Fund	\$-	\$20,800	\$-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$-</b>	<b>\$20,800</b>	<b>\$-</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2004-05*	2005-06*	2006-07*
<b>6028 2002 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$18,758	-	-
Prior year balances available:			
Item 6600-301-6028, Budget Act of 2004	-	\$18,758	-
Augmentation per Government Code Sections 16352, 16409 and 16354	-	2,042	-
<b>Totals Available</b>	<b>\$18,758</b>	<b>\$20,800</b>	<b>\$-</b>
Balance available in subsequent years	-18,758	-	-

\* Dollars in thousands, except in Salary Range.

## 6600 Hastings College of the Law - Continued

3 CAPITAL OUTLAY	2004-05*	2005-06*	2006-07*
TOTALS, EXPENDITURES	\$-	\$20,800	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$-	\$20,800	\$-

### 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 for 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 on 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		
		2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
01	Instruction	20,691.8	21,227.9	21,227.9	\$1,603,790	\$1,799,624	\$1,874,706
02	Research	149.8	35.1	35.1	3,248	42,459	42,564
03	Public Services	466.7	73.1	73.1	11,057	10,854	11,191
04	Academic Support	5,092.8	5,599.0	5,599.0	438,085	508,447	538,559
05	Student Services	5,025.0	5,087.4	5,087.4	350,396	358,472	371,253
06	Institutional Support	4,580.8	4,810.1	4,810.1	545,124	547,925	570,368
07	Operations and Maintenance of Plant	3,419.4	3,569.3	3,569.3	463,140	504,052	558,850
08	Student Financial Aid	-	-	-	585,317	602,034	607,678
09	Auxiliary Enterprises	1,510.1	1,498.8	1,498.8	1,494,735	1,385,637	1,385,639
10	Provisions for Allocation	-	-	-	-	40,847	35,758
11	Reimbursed Activities	1,662.3	1,678.7	1,678.7	175,624	201,308	201,046
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>42,598.7</b>	<b>43,579.4</b>	<b>43,579.4</b>	<b>\$5,670,516</b>	<b>\$6,001,659</b>	<b>\$6,197,612</b>

FUNDING		2004-05*	2005-06*	2006-07*
0001	General Fund	\$2,475,793	\$2,597,452	\$2,775,763
0498	Higher Education Fees and Income-CSU	1,098,122	1,205,292	1,231,304

\* Dollars in thousands, except in Salary Range.



## 6610 California State University - Continued

FUNDING	2004-05*	2005-06*	2006-07*
0573 State University Continuing Education Revenue Fund	139,736	126,569	126,757
0580 California State University Dormitory Revenue Fund	181,157	178,787	169,361
0583 California State University Parking Revenue Fund	51,551	36,212	36,636
0839 California State University Lottery Education Fund	38,850	72,648	49,355
0890 Federal Trust Fund	32,187	39,000	39,000
0895 Federal Funds - Not In State Treasury	355,206	347,594	347,594
0994 Other Unclassified Funds	903,307	914,245	914,244
0995 Reimbursements	175,624	201,308	201,046
6041 2004 Higher Education Capital Outlay Bond Fund	-	26,000	-
6048 Higher Education Capital Outlay Bond Fund of 2006	-	-	50,000
7896 Auxiliary Organizations	218,983	256,552	256,552
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$5,670,516</b>	<b>\$6,001,659</b>	<b>\$6,197,612</b>

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 agreed to in the spring of 2004 between CSU and the Governor, the budget includes a 3 percent increase of \$75.8 million for basic budget support and an increase of \$57.7 million for 2.5 percent enrollment growth, sufficient to fund 8,490 full-time equivalent students.
- The Budget provides \$54.4 million to buy out scheduled fee increases that have been adopted by the California State University Board of Trustees, which are planned for the fall of 2006.
- The Budget provides the University with an additional \$1.1 million for the continued statewide expansion of the Governor's Science and Math Teacher Initiative.

### DETAILED BUDGET ADJUSTMENTS

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Increase Basic Budget Support by 3.0 Percent Per Higher Education Compact	\$-	\$-	-	\$75,731	\$-	-
• Increase Enrollment by 2.5 Percent Per Higher Education Compact	-	-	-	57,664	-	-
• Adjust Lease Revenue Payments	145	-	-	2,929	-262	-
• Continue Funding for Entry-Level Master's Nursing Programs	-	-	-	1,720	-	-
• Increase Funding for Retired Annuitant Benefit Costs	-	-	-	1,504	-	-
• Increase Basic Budget Support for Fellows Program by 3.0 Percent Per Higher Education Compact	-	-	-	84	-	-
• Add Funding for Capital Renewal Program	-	-	-	-	50,000	-
• Adjust Student Fee Revenues	-	-7,254	-	-	18,758	-
• Adjust Lottery Revenues	-	32,159	-	-	8,866	-
• Add Prior-Year Carryover	2,972	-	-	-	-	-
• Reflect Entry-Level Master's Nursing Programs Per Ch. 592/Stats. 2005	1,720	-	-	-	-	-
• Transfer to Legislative Claims	-14	-	-	-	-	-
• Miscellaneous Pro Rata Adjustments	-	-	-	-	-8,815	-
• Remove One-Time Funding for Capital Renewal Program	-	-	-	-	-26,000	-

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Miscellaneous Baseline Adjustments in Other Funds	-	-55,217	-	-	-55,217	-
• Reduce One-Time Funding for Student Academic Preparation and Student Support Services Programs	-	-	-	-7,000	-	-
• Decrease Retirement Costs Per Control Section 3.60	-22,490	-1,437	-	-22,490	-1,437	-
<b>Totals, Baseline Adjustments</b>	<b>-\$17,667</b>	<b>-\$31,749</b>	<b>-</b>	<b>\$110,142</b>	<b>-\$14,107</b>	<b>-</b>
<b>Policy Adjustment Descriptions</b>						
• Backfill Student Fee Increases	\$-	\$-	-	\$54,386	\$-	-
• Increase funding for Science and Math Teacher Initiative	-	-	-	1,115	-	-
• Shift CSU Student Fees from General Fund to Trust Fund	-	-	-	-5,000	-	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$50,501</b>	<b>\$-</b>	<b>-</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>-\$17,667</b>	<b>-\$31,749</b>	<b>-</b>	<b>\$160,643</b>	<b>-\$14,107</b>	<b>-</b>

\* 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) <sup>1</sup>		
	Actual	Budgeted	Proposed	Actual	Budgeted	Proposed
	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
<b>UNDERGRADUATE</b>						
Lower Division	97,853	101,274	103,885	86,055	89,063	91,359
Upper Division	221,531	229,275	235,185	180,347	186,651	191,462
Totals, Undergraduate	319,384	330,549	339,070	266,402	275,714	282,821
<b>POSTBACCALAUREATE</b>						
Graduate	25,415	26,304	26,982	17,334	17,873	18,335
Totals, Graduate	52,104	53,926	55,970	27,623	28,657	36,906
Subtotal	77,519	80,230	82,952	44,957	46,530	55,241
State Supported Summer Enrollment <sup>2</sup>	396,903	410,779	422,022	311,359	322,244	338,062
Grand Total	13,338	13,338	13,338	9,979	9,979	10,200
	410,241	424,117	435,360	321,338	332,223	348,262

<sup>1</sup> CSU recalculated its 2005-06 current year 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. This adjustment increases the full-time equivalent enrollment estimated for 2005-06 to 339,609 FTES. CSU received enrollment growth for 8,490 FTES and funding for an additional 163 FTES was provided in Chapter 592, Statutes 2005 (SB 73), entry-level graduate nursing programs, for a total FTES increase of 8,653 over 2005-06.

<sup>2</sup> 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>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Systemwide Fee	\$2,334	\$2,520	\$2,520
Average Campus Fee <sup>1</sup>	582	644	644
<b>Totals</b>	<b>\$2,916</b>	<b>\$3,164</b>	<b>\$3,164</b>

## Part-time Students (6.0 units or less)

Systemwide Fee	\$1,356	\$1,464	\$1,464
Average Campus Fee <sup>1</sup>	582	644	644
<b>Totals</b>	<b>\$1,938</b>	<b>\$2,108</b>	<b>\$2,108</b>

## Graduate

## Full-time Students (6.1 units or more)

Systemwide Fee	\$2,820	\$3,102	\$3,102
Average Campus Fee <sup>1</sup>	582	644	644
<b>Totals</b>	<b>\$3,402</b>	<b>\$3,746</b>	<b>\$3,746</b>

## Part-time Students (6.0 units or less)

Systemwide Fee	\$1,638	\$1,800	\$1,800
Average Campus Fee <sup>1</sup>	582	644	644
<b>Totals</b>	<b>\$2,220</b>	<b>\$2,444</b>	<b>\$2,444</b>

**NON-RESIDENT STUDENTS**

## Full-time Students (15 units per term)

Resident Fees	\$2,916	\$3,164	\$3,164
Non-resident Tuition	10,170	10,170	10,170
<b>Totals</b>	<b>\$13,086</b>	<b>\$13,334</b>	<b>\$13,334</b>

<sup>1</sup>State University Fee increase implemented, effective January 2003.

## 6610 California State University - Continued

### Schedule of Higher Education Fees and Income

	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>
Application Fee	\$22,016	\$19,344	\$19,344
State University Fee	876,835	1,001,492	1,027,504
Non-resident Fee	112,404	109,608	109,608
Health Services Fee	18,236	21,968	21,968
Miscellaneous Fees	41,927	24,004	24,004
Overhead-Contracts and Grants	173	1,454	1,454
Work Study-Private Contributions	45	277	277
Subtotal	\$1,071,636	\$1,178,147	\$1,204,159
Revenue from External Fund Sources	26,486	27,145	27,145
<b>Total Revenue</b>	<b>\$1,098,122</b>	<b>\$1,205,292</b>	<b>\$1,231,304</b>

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

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

### 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>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>01</b>	<b>INSTRUCTION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,582,700	\$1,675,269	\$1,773,460
9999	Other Funds	21,090	124,355	101,246
	<b>Totals, State Operations</b>	<b>\$1,603,790</b>	<b>\$1,799,624</b>	<b>\$1,874,706</b>
<b>ELEMENT REQUIREMENTS</b>				
01.01	General Academic Instruction	1,581,867	1,743,685	1,818,767
01.02	Vocational/Technical Instruction	402	4,821	4,821
01.03	Community Education	1,131	27,245	27,245
01.04	Preparatory/Remedial Instruction	7,816	7,922	7,922
01.05	Instructional Information Technology	12,574	15,951	15,951
<b>PROGRAM REQUIREMENTS</b>				
<b>02</b>	<b>RESEARCH</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,180	\$3,394	\$3,499
9999	Other Funds	68	39,065	39,065
	<b>Totals, State Operations</b>	<b>\$3,248</b>	<b>\$42,459</b>	<b>\$42,564</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>03</b>	<b>PUBLIC SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$10,872	\$10,849	\$11,186
9999	Other Funds	185	5	5
	<b>Totals, State Operations</b>	<b>\$11,057</b>	<b>\$10,854</b>	<b>\$11,191</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>04</b>	<b>ACADEMIC SUPPORT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$428,981	\$477,219	\$507,331
9999	Other Funds	9,104	31,228	31,228
	<b>Totals, State Operations</b>	<b>\$438,085</b>	<b>\$508,447</b>	<b>\$538,559</b>
<b>ELEMENT REQUIREMENTS</b>				
04.01	Libraries	124,803	131,896	131,896
04.02	Museums and Galleries	1,160	1,854	1,854
04.03	Educational Media Services	23,858	25,265	25,265
04.04	Ancillary Support	21,881	26,407	26,407
04.05	Academic Administration	179,389	210,388	240,500
04.06	Academic Personnel Development	11,371	12,196	12,196
04.07	Course Curriculum Development	2,325	7,140	7,140
04.08	Academic Support Information Technology	73,298	93,301	93,301
<b>PROGRAM REQUIREMENTS</b>				
<b>05</b>	<b>STUDENT SERVICES</b>			

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

	2004-05*	2005-06*	2006-07*
<b>State Operations:</b>			
0001 General Fund	\$345,524	\$350,693	\$363,474
9999 Other Funds	<u>4,872</u>	<u>7,779</u>	<u>7,779</u>
<b>Totals, State Operations</b>	<b>\$350,396</b>	<b>\$358,472</b>	<b>\$371,253</b>
<b>ELEMENT REQUIREMENTS</b>			
05.01 Student Services Administration	74,225	82,088	94,869
05.02 Social and Cultural Development	71,654	66,091	66,091
05.03 Counseling and Career Guidance	38,613	50,295	50,295
05.04 Financial Aid Administration	32,607	32,739	32,739
05.05 Student Health Services	33,292	32,804	32,804
05.06 Student Services Information Technology	13,604	12,516	12,516
05.07 Student Admissions	46,969	43,162	43,162
05.08 Student Records	39,432	38,777	38,777
<b>PROGRAM REQUIREMENTS</b>			
<b>06 INSTITUTIONAL SUPPORT</b>			
<b>State Operations:</b>			
0001 General Fund	\$510,075	\$515,950	\$547,394
9999 Other Funds	<u>35,049</u>	<u>31,975</u>	<u>22,974</u>
<b>Totals, State Operations</b>	<b>\$545,124</b>	<b>\$547,925</b>	<b>\$570,368</b>
<b>ELEMENT REQUIREMENTS</b>			
06.01 Executive Management	80,486	104,836	104,836
06.02 Fiscal Operations	112,836	87,120	87,120
06.03 Public Relations/Development	61,673	68,454	68,454
06.04 General Administration	164,255	182,584	205,027
06.05 Administrative Information Technology	125,874	104,931	104,931
<b>PROGRAM REQUIREMENTS</b>			
<b>07 OPERATIONS AND MAINTENANCE OF PLANT</b>			
<b>State Operations:</b>			
0001 General Fund	\$463,030	\$474,625	\$505,423
9999 Other Funds	<u>110</u>	<u>29,427</u>	<u>53,427</u>
<b>Totals, State Operations</b>	<b>\$463,140</b>	<b>\$504,052</b>	<b>\$558,850</b>
<b>ELEMENT REQUIREMENTS</b>			
07.01 Physical Plant Administration	42,559	43,423	74,221
07.02 Building Maintenance	68,271	71,867	71,867
07.03 Custodial Services	56,458	53,053	53,053
07.04 Utilities	105,039	111,702	111,702
07.05 Landscape and Grounds Maintenance	25,978	22,063	22,063
07.06 Security and Safety	45,273	63,085	63,085
07.07 Logistical Services	26,993	27,033	27,033
07.08 Operations and Maintenance Information Technology	1,523	935	935
07.09 Major Repairs and Renovation	31,918	49,078	73,078
07.10 Lease Revenue Bond Payments	59,128	61,813	61,813
<b>PROGRAM REQUIREMENTS</b>			
<b>08 STUDENT FINANCIAL AID</b>			
<b>State Operations:</b>			
0001 General Fund	\$229,553	\$253,898	\$259,542
0895 Federal Funds - Not in State Treasury	355,206	348,136	348,136
9999 Other Funds	<u>558</u>	<u>-</u>	<u>-</u>
<b>Totals, State Operations</b>	<b>\$585,317</b>	<b>\$602,034</b>	<b>\$607,678</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>09 AUXILIARY ENTERPRISES</b>			
<b>State Operations:</b>			

\* Dollars in thousands, except in Salary Range.



**6610 California State University - Continued**

	<u>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
9999 Other Funds	\$1,494,735	\$1,385,637	\$1,385,639
<b>Totals, State Operations</b>	<b>\$1,494,735</b>	<b>\$1,385,637</b>	<b>\$1,385,639</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>10 PROVISIONS FOR ALLOCATION</b>			
<b>State Operations:</b>			
0001 General Fund	\$-	\$40,847	\$35,758
<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$40,847</b>	<b>\$35,758</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>11 REIMBURSED ACTIVITIES</b>			
<b>State Operations:</b>			
9999 Other Funds	\$175,624	\$201,308	\$201,046
<b>Totals, State Operations</b>	<b>\$175,624</b>	<b>\$201,308</b>	<b>\$201,046</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	5,670,516	6,001,659	6,197,612
<b>Totals, Expenditures</b>	<b>\$5,670,516</b>	<b>\$6,001,659</b>	<b>\$6,197,612</b>

**EXPENDITURES BY CATEGORY (Summary By Object)**

	1 State Operations			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	42,598.7	43,579.4	43,579.4	\$2,242,578	\$2,283,663	\$2,283,663
Student Pay Work Study	-	-	-	19,213	14,245	14,245
<b>Net Totals, Salaries and Wages</b>	<b>42,598.7</b>	<b>43,579.4</b>	<b>43,579.4</b>	<b>\$2,261,791</b>	<b>\$2,297,908</b>	<b>\$2,297,908</b>
Staff Benefits	-	-	-	802,173	830,506	830,506
<b>Totals, Personal Services</b>	<b>42,598.7</b>	<b>43,579.4</b>	<b>43,579.4</b>	<b>\$3,063,964</b>	<b>\$3,128,414</b>	<b>\$3,128,414</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>						
				\$2,606,552	\$2,873,245	\$3,069,198
<b>TOTAL EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$5,670,516</b>	<b>\$6,001,659</b>	<b>\$6,197,612</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
<b>0001 General Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$2,383,638	-	-
Adjustment per Section 3.60	44,418	-	-
Transfer to Legislative Claims (9670)	-3	-	-
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	-	-	\$2,708,275
002 Budget Act appropriation	2,725	2,807	2,891
003 Budget Act appropriation	61,595	61,668	64,597
Adjustment per Section 4.30 (Lease-Revenue)	-76	145	-
Chapter 592, Statutes of 2005 Entry-Level Master's Nursing Programs	-	1,720	-
Prior year balances available:			
Item 6610-001-0001, Budget Act of 2003, as reappropriated by Item 6610-490, Budget Act of 2004	4,379	-	-
Item 6610-001-0001, Budget Act of 2004, as reappropriated by Item 6610-440, Budget Act of 2005	-	2,972	-
<b>Totals Available</b>	<b>\$2,496,676</b>	<b>\$2,597,452</b>	<b>\$2,775,763</b>
Unexpended balance, estimated savings	-17,911	-	-

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
Balance available in subsequent years	-2,972	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,475,793</b>	<b>\$2,597,452</b>	<b>\$2,775,763</b>
<b>0498 Higher Education Fees and Income-CSU</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,165,573	\$1,212,546	-
Revised expenditure authority per Provision 1	-67,451	-7,254	-
Student Fee Revenue	-	-	\$1,231,304
<b>TOTALS, EXPENDITURES</b>	<b>\$1,098,122</b>	<b>\$1,205,292</b>	<b>\$1,231,304</b>
<b>0505 Affordable Student Housing Revolving Fund</b>			
APPROPRIATIONS			
Education Code Section 90087 (Transfer From General Fund)	\$350	\$350	\$350
<b>TOTALS, EXPENDITURES</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>
Less funding provided by the General Fund	-350	-350	-350
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0573 State University Continuing Education Revenue Fund</b>			
APPROPRIATIONS			
Education Code Section 89704	\$139,736	\$126,569	\$126,757
<b>TOTALS, EXPENDITURES</b>	<b>\$139,736</b>	<b>\$126,569</b>	<b>\$126,757</b>
<b>0580 California State University Dormitory Revenue Fund</b>			
APPROPRIATIONS			
Education Code Section 90074 (housing expenditures)	\$140,739	\$150,687	\$141,261
Education Code Section 90074 (parking expenditures)	40,418	28,100	28,100
<b>TOTALS, EXPENDITURES</b>	<b>\$181,157</b>	<b>\$178,787</b>	<b>\$169,361</b>
<b>0583 California State University Parking Revenue Fund</b>			
APPROPRIATIONS			
Education Code Section 89701	\$51,551	\$36,212	\$36,636
<b>TOTALS, EXPENDITURES</b>	<b>\$51,551</b>	<b>\$36,212</b>	<b>\$36,636</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code Section 8880.5 (Transfer to CSU Lottery Education Fund)	(\$38,835)	(\$49,355)	(\$49,355)
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0839 California State University Lottery Education Fund</b>			
APPROPRIATIONS			
Education Code Section 89722.5	\$38,835	\$49,373	\$49,355
Adjustment per Section 3.60	34	-18	-
Increase Reserve	418	-	-
Prior year balances available:			
Prior year balances available	22,856	23,293	-
<b>Totals Available</b>	<b>\$62,143</b>	<b>\$72,648</b>	<b>\$49,355</b>
Balance available in subsequent years	-23,293	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$38,850</b>	<b>\$72,648</b>	<b>\$49,355</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$38,500	\$39,789	\$39,000
Adjustment per Section 3.60	1,289	-	-
Budget Adjustment	-7,602	-789	-
<b>TOTALS, EXPENDITURES</b>	<b>\$32,187</b>	<b>\$39,000</b>	<b>\$39,000</b>
<b>0895 Federal Funds - Not In State Treasury</b>			
APPROPRIATIONS			
Federal Financial Aid	\$355,206	\$347,594	\$347,594
<b>TOTALS, EXPENDITURES</b>	<b>\$355,206</b>	<b>\$347,594</b>	<b>\$347,594</b>
<b>0994 Other Unclassified Funds</b>			

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
APPROPRIATIONS			
Foundations and Auxiliary Organizations	<u>\$903,307</u>	<u>\$914,245</u>	<u>\$914,244</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$903,307</b>	<b>\$914,245</b>	<b>\$914,244</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$175,624	\$201,308	\$201,046
<b>6041 2004 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>\$26,000</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$26,000</b>	<b>\$-</b>
<b>6048 Higher Education Capital Outlay Bond Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$50,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$50,000</b>
<b>7896 Auxiliary Organizations</b>			
APPROPRIATIONS			
Federal Funds	<u>\$218,983</u>	<u>\$256,552</u>	<u>\$256,552</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$218,983</b>	<b>\$256,552</b>	<b>\$256,552</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$5,670,516</b>	<b>\$6,001,659</b>	<b>\$6,197,612</b>

### FUND CONDITION STATEMENTS

	2004-05*	2005-06*	2006-07*
<b>0498 Higher Education Fees and Income-CSU<sup>s</sup></b>			
BEGINNING BALANCE	\$100	\$100	\$100
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142800 California State University Fees	<u>1,098,122</u>	<u>1,205,292</u>	<u>1,231,304</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,098,122</u>	<u>\$1,205,292</u>	<u>\$1,231,304</u>
Total Resources	\$1,098,222	\$1,205,392	\$1,231,404
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6610 California State University (State Operations)	<u>1,098,122</u>	<u>1,205,292</u>	<u>1,231,304</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,098,122</u>	<u>\$1,205,292</u>	<u>\$1,231,304</u>
FUND BALANCE	\$100	\$100	\$100
Reserve for economic uncertainties	100	100	100

### 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 1,808 buildings with 65.5 million gross square feet on 23,214 acres.

### MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$234.0 million in Higher Education Capital Outlay Bond Funds of 2006 for 15 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

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

State Building Program Expenditures		2004-05*	2005-06*	2006-07*
<b>06</b>	<b>CAPITAL OUTLAY</b>			
	<b>Major Projects</b>			
<b>06.48</b>	<b>TRUSTEES OF THE CSU - SYSTEM-WIDE</b>	<b>\$15,225</b>	<b>\$16,000</b>	<b>\$25,000</b>
06.48.315	Minor Capital Outlay	15,225 <sup>PWCb</sup>	16,000 <sup>PWCb</sup>	25,000 <sup>PWCb</sup>
<b>06.50</b>	<b>BAKERSFIELD</b>	<b>\$2,168</b>	<b>\$20,088</b>	<b>\$4,286</b>
06.50.064	Math and Computer Science Building	1,122 <sup>PWb</sup>	17,853 <sup>Cb</sup>	-
06.50.065	Nursing Renovation	-	-	1,979 <sup>PWCb</sup>
06.50.994	Nonstate Funded Projects	1,046 <sup>PWCEn</sup>	2,235 <sup>PWCEn</sup>	2,307 <sup>PWCEn</sup>
<b>06.51</b>	<b>MARITIME ACADEMY</b>	<b>\$21,692</b>	<b>\$11,011</b>	<b>\$3,618</b>
06.51.008	Acquisition	-	3,185 <sup>Ab</sup>	-
06.51.009	Simulation Center	480 <sup>PWb</sup>	7,826 <sup>Cb</sup>	3,618 <sup>Eb</sup>
06.51.994	Nonstate Funded Projects	21,212 <sup>PWCEn</sup>	-	-
<b>06.52</b>	<b>CHICO</b>	<b>\$10,092</b>	<b>\$40,499</b>	<b>\$-</b>
06.52.105	Telecommunications Infrastructure	9,342 <sup>Cb</sup>	-	-
06.52.109	Student Services Center	750 <sup>Wb</sup>	34,291 <sup>CEb</sup>	-
06.52.994	Nonstate Funded Projects	-	6,208 <sup>PWCEn</sup>	-
<b>06.54</b>	<b>DOMINGUEZ HILLS</b>	<b>\$8,572</b>	<b>\$34,876</b>	<b>\$-</b>
06.54.081	Educational Resource Center Addition	1,725 <sup>PWb</sup>	34,876 <sup>Cb</sup>	-
06.54.994	Nonstate Funded Projects	6,847 <sup>PWCEn</sup>	-	-
<b>06.56</b>	<b>FRESNO</b>	<b>\$1,677</b>	<b>\$86,419</b>	<b>\$-</b>
06.56.093	Library Addition and Renovation	1,677 <sup>Pb</sup>	86,419 <sup>WCB</sup>	-
<b>06.62</b>	<b>FULLERTON</b>	<b>\$37,584</b>	<b>\$45,374</b>	<b>\$-</b>
06.62.088	Auditorium and Fine Arts Instructional Facility	3,625 <sup>Eb</sup>	-	-
06.62.093	Campuswide Fire Life Safety	9,096 <sup>Cb</sup>	-	-
06.62.095	College of Business and Economics	2,043 <sup>PWb</sup>	45,374 <sup>Cb</sup>	-
06.62.994	Nonstate Funded Projects	22,820 <sup>PWCEn</sup>	-	-
<b>06.64</b>	<b>EAST BAY (HAYWARD)</b>	<b>\$10,989</b>	<b>\$1,651</b>	<b>\$43,621</b>
06.64.080	Business and Technology Building	10,989 <sup>PWCb</sup>	-	1,544 <sup>Eb</sup>
06.64.082	Student Services/Admin. Replacement Building	-	1,651 <sup>PWb</sup>	38,938 <sup>Cb</sup>
06.64.994	Nonstate Funded Projects	-	-	3,139 <sup>En</sup>
<b>06.67</b>	<b>HUMBOLDT</b>	<b>\$2,334</b>	<b>\$47,488</b>	<b>\$2,229</b>
06.67.087	Behavioral and Social Science, Phase I	-	-	2,229 <sup>Eb</sup>
06.67.098	Forbes Physical Education Complex Renovation	1,313 <sup>Pb</sup>	41,488 <sup>WCB</sup>	-
06.67.100	Mai Kai Land Acquisition	-	6,000 <sup>Ab</sup>	-
06.67.994	Nonstate Funded Projects	1,021 <sup>PWCEn</sup>	-	-
<b>06.68</b>	<b>SAN MARCOS</b>	<b>\$12,825</b>	<b>\$9,843</b>	<b>\$3,857</b>
06.68.120	Craven Hall Renovation	377 <sup>PWb</sup>	6,516 <sup>CEb</sup>	-
06.68.121	Academic Hall II, Building 13	3,425 <sup>Eb</sup>	-	-
06.68.123	Social and Behavioral Sciences Building	-	-	1,078 <sup>Pb</sup>
06.68.994	Nonstate Funded Projects	9,023 <sup>PWCEn</sup>	3,327 <sup>PWCEn</sup>	2,779 <sup>PWCEn</sup>
<b>06.71</b>	<b>LONG BEACH</b>	<b>\$1,392</b>	<b>\$34,727</b>	<b>\$82,696</b>
06.71.107	Seismic Upgrade, Liberal Arts 2, 3, and 4	-	1,253 <sup>PWCb</sup>	-
06.71.110	Peterson Hall 3 Replacement	1,361 <sup>Pb</sup>	2,048 <sup>Wb</sup>	82,696 <sup>Cb</sup>
06.71.111	Library Addition and Renovation	31 <sup>Wb</sup>	31,326 <sup>Cb</sup>	-
06.71.994	Nonstate Funded Projects	-	100 <sup>PWCEn</sup>	-
<b>06.73</b>	<b>LOS ANGELES</b>	<b>\$83,083</b>	<b>\$34,208</b>	<b>\$3,891</b>
06.73.094	Physical Science Replacement Building Wing A	42,074 <sup>CEb</sup>	4,635 <sup>Eb</sup>	-

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

State Building Program Expenditures		2004-05*	2005-06*	2006-07*
06.73.096	Corporation Yard and Public Safety	-	-	787 <sup>PWb</sup>
06.73.097	Physical Science Replacement Building Wing B	1,509 <sup>PWb</sup>	29,573 <sup>Cb</sup>	-
06.73.994	Nonstate Funded Projects	39,500 <sup>PWCEn</sup>	-	3,104 <sup>PWCn</sup>
<b>06.74</b>	<b>MONTEREY BAY</b>	<b>\$2,443</b>	<b>\$241,058</b>	<b>\$257</b>
06.74.006	Library	1,279 <sup>Cb</sup>	45,941 <sup>Cn</sup>	-
06.74.007	Infrastructure Improvements	1,164 <sup>PWb</sup>	17,351 <sup>Cb</sup>	257 <sup>Eb</sup>
06.74.994	Nonstate Funded Projects	-	177,766 <sup>PWCEn</sup>	-
<b>06.76</b>	<b>SACRAMENTO</b>	<b>\$20,586</b>	<b>\$21,551</b>	<b>\$-</b>
06.76.101	Infrastructure Upgrade, Phase I	-	17,716 <sup>Cb</sup>	-
06.76.994	Nonstate Funded Projects	20,586 <sup>PWCEn</sup>	3,835 <sup>PWCEn</sup>	-
<b>06.78</b>	<b>SAN BERNARDINO</b>	<b>\$68,151</b>	<b>\$69,909</b>	<b>\$4,011</b>
06.78.089	Science Building Renovation/Addition, Phase I Annex	2,556 <sup>Eb</sup>	-	-
06.78.092	Science Building Renovation/Addition, Phase II	20,498 <sup>Cb</sup>	-	1,573 <sup>Eb</sup>
06.78.093	College of Education	2,093 <sup>PWb</sup>	46,604 <sup>Cb</sup>	2,438 <sup>Eb</sup>
06.78.094	Palm Desert Campus, Phase II	1,382 <sup>Eb</sup>	-	-
06.78.994	Nonstate Funded Projects	41,622 <sup>PWCEn</sup>	23,305 <sup>PWCEn</sup>	-
<b>06.80</b>	<b>SAN DIEGO</b>	<b>\$44,810</b>	<b>\$3,324</b>	<b>\$-</b>
06.80.152	Telecommunications Infrastructure	11,248 <sup>Cb</sup>	-	-
06.80.157	Social Sciences/Art Gallery/Parking Structure 8	-	3,324 <sup>Eb</sup>	-
06.80.994	Nonstate Funded Projects	33,562 <sup>PWCEn</sup>	-	-
<b>06.82</b>	<b>NORTHRIDGE</b>	<b>\$19,329</b>	<b>\$7,846</b>	<b>\$132,976</b>
06.82.083	Engineering Renovation, Phase II	17,207 <sup>CEb</sup>	-	-
06.82.085	Science I Replacement	2,122 <sup>PWb</sup>	-	44,071 <sup>Cb</sup>
06.82.094	Performing Arts Center	-	1,210 <sup>Pb</sup>	56,528 <sup>WCb</sup>
06.82.994	Nonstate Funded Projects	-	6,636 <sup>PWCEn</sup>	32,377 <sup>PWCEn</sup>
<b>06.83</b>	<b>CHANNEL ISLANDS</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,533</b>
06.83.002	Infrastructure Improvements, Phase IA and IB	-	-	2,533 <sup>PWb</sup>
<b>06.84</b>	<b>SAN FRANCISCO</b>	<b>\$168,926</b>	<b>\$91,716</b>	<b>\$6,930</b>
06.84.094	Telecommunications Infrastructure	14,593 <sup>Cb</sup>	-	-
06.84.104	J. P. Leonard and Sutro Joint Library	-	91,050 <sup>PWCEn</sup>	-
06.84.105	School of the Arts Acquisition	-	-	6,930 <sup>Ab</sup>
06.84.994	Nonstate Funded Projects	154,333 <sup>PWCEn</sup>	666 <sup>PWCEn</sup>	-
<b>06.86</b>	<b>SAN JOSE</b>	<b>\$25,590</b>	<b>\$2,171</b>	<b>\$-</b>
06.86.112	Telecommunications Infrastructure	7,008 <sup>Cb</sup>	-	-
06.86.115	Joint Library, Secondary Effects	18,582 <sup>Cb</sup>	2,171 <sup>Eb</sup>	-
<b>06.90</b>	<b>SONOMA</b>	<b>\$24,627</b>	<b>\$60,899</b>	<b>\$-</b>
06.90.085	Darwin Hall	24,627 <sup>Cb</sup>	2,221 <sup>Eb</sup>	-
06.90.086	Music/Faculty Office Building	-	16,247 <sup>Cb</sup>	-
06.90.994	Nonstate Funded Projects	-	42,431 <sup>PWCEn</sup>	-
<b>06.92</b>	<b>STANISLAUS</b>	<b>\$44,592</b>	<b>\$3,025</b>	<b>\$4,951</b>
06.92.064	Science II (Seismic)	44,592 <sup>Cb</sup>	3,025 <sup>Eb</sup>	4,951 <sup>Eb</sup>
<b>06.96</b>	<b>SAN LUIS OBISPO</b>	<b>\$45,696</b>	<b>\$41,403</b>	<b>\$6,640</b>
06.96.115	Engineering/Architecture Renovation and Replacement, Phase II	31,826 <sup>PWCEb</sup>	34,162 <sup>CEb</sup>	4,397 <sup>Eb</sup>
06.96.116	Center for Science	-	-	1,866 <sup>Pb</sup>
06.96.994	Nonstate Funded Projects	13,870 <sup>PWCEn</sup>	7,241 <sup>PWCEn</sup>	377 <sup>PWCEn</sup>
<b>06.98</b>	<b>POMONA</b>	<b>\$22,207</b>	<b>\$78,946</b>	<b>\$42,604</b>
		<sup>Wb</sup>	<sup>Cb</sup>	

\* Dollars in thousands, except in Salary Range.

### 6610 California State University - Continued

State Building Program Expenditures	2004-05*	2005-06*	2006-07*
06.98.107 Library Addition and Renovation	887	55,222	-
06.98.108 Science Renovation, Seismic	1,395 <sup>PWb</sup>	18,903 <sup>Cb</sup>	-
06.98.994 Nonstate Funded Projects	19,925 <sup>PWCEn</sup>	4,821 <sup>PWCEn</sup>	42,604 <sup>PWCEn</sup>
<b>Totals, Major Projects</b>	<b>\$694,590</b>	<b>\$1,004,032</b>	<b>\$370,100</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>	<b>\$694,590</b>	<b>\$1,004,032</b>	<b>\$370,100</b>

FUNDING	2004-05*	2005-06*	2006-07*
0574 1998 Higher Education Capital Outlay Bond Fund	\$9,342	\$-	\$-
0660 Public Buildings Construction Fund	42,074	126,504	-
0994 Other Unclassified Funds	385,367	278,571	86,687
0995 Reimbursements	-	10,487	-
6028 2002 Higher Education Capital Outlay Bond Fund	209,784	51,077	-
6041 2004 Higher Education Capital Outlay Bond Fund	48,023	537,393	49,370
6048 Higher Education Capital Outlay Bond Fund of 2006	-	-	234,043
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$694,590</b>	<b>\$1,004,032</b>	<b>\$370,100</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

3 CAPITAL OUTLAY	2004-05*	2005-06*	2006-07*
<b>0574 1998 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$7,959	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	1,383	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9,342</b>	<b>\$-</b>	<b>\$-</b>
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Chapter 33, Statutes of 2002	\$163,830	\$126,504	-
Augmentation per Government Code Sections 16352, 16409 and 16354	4,748	-	-
<b>Totals Available</b>	<b>\$168,578</b>	<b>\$126,504</b>	<b>\$-</b>
Balance available in subsequent years	-126,504	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$42,074</b>	<b>\$126,504</b>	<b>\$-</b>
<b>0994 Other Unclassified Funds</b>			
APPROPRIATIONS			
Other Unclassified Funds	\$385,367	\$278,571	\$86,687
<b>TOTALS, EXPENDITURES</b>	<b>\$385,367</b>	<b>\$278,571</b>	<b>\$86,687</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	-	\$10,487	-
<b>6028 2002 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 6610-301-6028, Budget Act of 2002, as reappropriated by Item 6610-491, Budget Act of 2003 and Item 6610-493, Budget Act of 2005	\$32,849	-	-
Item 6610-301-6028, Budget Act of 2003	1,271	\$1,271	-
Item 6610-302-6028, Budget Act of 2002	115,759	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-47,873	-	-
Item 6610-302-6028, Budget Act of 2003	158,855	49,806	-
<b>Totals Available</b>	<b>\$260,861</b>	<b>\$51,077</b>	<b>\$-</b>

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

3 CAPITAL OUTLAY	2004-05*	2005-06*	2006-07*
Balance available in subsequent years	-51,077	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$209,784</b>	<b>\$51,077</b>	<b>\$-</b>
<b>6041 2004 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$39,415	\$111,050	\$3,320
Reversion per Government Code Sections 16351, 16351.5 and 16408	-675	-	-
302 Budget Act appropriation	273,330	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	-
Item 6610-302-6041, Budget Act of 2004	-	244,782	44,071
<b>Totals Available</b>	<b>\$312,070</b>	<b>\$581,464</b>	<b>\$49,370</b>
Balance available in subsequent years	-264,047	-44,071	-
<b>TOTALS, EXPENDITURES</b>	<b>\$48,023</b>	<b>\$537,393</b>	<b>\$49,370</b>
<b>6048 Higher Education Capital Outlay Bond Fund of 2006</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$157,916
302 Budget Act appropriation	-	-	76,127
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$234,043</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$694,590</b>	<b>\$1,004,032</b>	<b>\$370,100</b>

## 6870 Board of Governors of the California Community Colleges

The Board of Governors of the California Community Colleges was established in 1967 to provide statewide leadership to California's 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 give 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 109 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		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
10 Apportionments	5.4	5.7	5.7	\$4,799,682	\$5,304,530	\$5,800,247
20 Special Services, Operations and Information	85.4	92.4	93.4	565,391	602,498	676,432
30.01 Administration	41.4	48.5	48.5	5,135	4,069	4,131
30.02 Distributed Administration	-	-	-	-5,135	-4,069	-4,131
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>132.2</b>	<b>146.6</b>	<b>147.6</b>	<b>\$5,365,073</b>	<b>\$5,907,028</b>	<b>\$6,476,679</b>

FUNDING	2004-05*	2005-06*	2006-07*
0001 General Fund	\$14,300	\$44,787	\$9,397
0001 General Fund, Proposition 98	3,036,318	3,412,410	3,948,733
0342 State School Fund	1,751	1,751	1,751
0574 1998 Higher Education Capital Outlay Bond Fund	1,407	1,422	-
0814 California State Lottery Education Fund	143,313	177,871	177,871

\* Dollars in thousands, except in Salary Range.

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

FUNDING	2004-05*	2005-06*	2006-07*
0909 Community College Fund for Instructional Improvement	203	11	5
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	25	30	30
0942 Special Deposit Fund	150	187	190
0986 Local Property Tax Revenues	1,755,689	1,829,726	1,899,329
0992 Higher Education Fees and Income UC/CC	334,676	347,929	358,367
0995 Reimbursements	77,241	90,904	79,565
6028 2002 Higher Education Capital Outlay Bond Fund	-	-	1,441
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$5,365,073</b>	<b>\$5,907,028</b>	<b>\$6,476,679</b>

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

Education Code, Division 7.

#### MAJOR PROGRAM CHANGES

- The Governor's Budget proposes \$148.8 million for enrollment growth for Apportionments. This augmentation proposes 3 percent overall growth in apportionments to provide access for approximately 35,000 additional full-time equivalent (FTE) students, for a total of over 1,203,000 FTE students in 2006-07. This level of funded growth exceeds the 1.74 percent change in adult population, the current statutory index for system growth.
- The Governor's Budget proposes \$264.6 million for a cost-of-living adjustment (COLA) for Apportionments. This provides a 5.18 percent COLA for general-purpose apportionments for all districts.
- The Governor's Budget proposes \$130 million for Equalization. This augmentation proposes the final installment of funding necessary to fully equalize disparities in credit instruction funding levels among colleges. This augmentation, combined with \$80 million provided in the Budget Act of 2004 and \$30 million provided in the Budget Act of 2005, fully equalizes credit instruction rates to the 90th percentile.
- The Governor's Budget proposes a total of \$50 million for Economic Development and Career Technical Education. Refer to the Higher Education Initiatives section for details.
- The Governor's Budget proposes \$20.8 million for Categorical Program Growth and a cost-of-living adjustment (COLA). This provides 1.74 percent growth and 5.18 percent COLA for categorical programs providing essential services to special populations including Basic Skills, Matriculation, Disabled Students Programs and Services, and Extended Opportunity Programs and Services.
- The Governor's Budget proposes \$9.6 million for Disabled Students Programs and Services. This supports additional sign language interpretive services as well as real-time captioning equipment for deaf and learning disabled students.
- The Governor's Budget proposes \$500,000 for the California Partnership for Achieving Student Success (CalPASS). This builds upon \$1 million provided in the Budget Act of 2005 for CalPASS to expand the program's implementation statewide, providing community colleges, K-12 schools, and universities with critical data on student performance and transition between education segments.
- The Governor's Budget proposes \$100,000 for Baccalaureate Pilot Programs pursuant to Chapter 515, Statutes of 2005 (AB 1280). This augmentation funds two grants of \$50,000 to facilitate collaborative partnerships between community colleges and four-year institutions for the provision of baccalaureate degrees on community college campuses.

#### DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Reduce One-Time Costs for Career Technical Education	-\$17,400	\$-	-	-\$37,400	\$-	-
• Reduce One-time Property Tax Backfill Funding	-	-	-	-15,600	-	-
• Reduce One-time Vocational Education Carryover	-	-	-	-	-4,521	-
• Revise Student Fee Revenues	-	-7,362	-	-3,076	3,076	-
• Reduce One-Time Costs for Transfer and	-	-	-	-550	-	-

\* Dollars in thousands, except in Salary Range.



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

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Articulation						
• Increase Oil and Mineral Revenues	-	130	-	-130	130	-
• Reduce Retirement Costs for the Chancellor's Office per Section 3.60	-44	-48	-	-44	-48	-
• Adjust Various Funds for Pro Rata Assessment	-	-	-	-	-3	-
• Reduction for Vacant General Counsel Position	-96	-	-0.9	-96	-	-0.9
• Price Increase for the Chancellor's Office	-	-	-	67	75	-
• Increase for Cost-of-Living for Apportionments and Selected Categoricals	-	-	-	280,412	-	-
• Increase Growth Funding for Apportionments and Categoricals	-	-	-	153,907	-	-
• Continue Funding for Career Technical Education	-	-	-	20,000	-	-
• Transfer Campus Tax Bailout Funds to Community Colleges from State Department of Education	-	-	-	6,174	-	-
• Increase Reimbursements to Support Nursing Training Activities	-	6,000	-	-	-	-
• Increase Lease-Purchase Payments	-864	-	-	3,917	-272	-
• Increase Financial Aid Administrative Support	-	-	-	249	-	-
• Increase Reimbursements to Support Various Projects	-	1,177	-	-	575	-
• Increase Lottery Revenues	-	37,962	-	-	37,962	-
• Increase Property Tax Revenues	-	26,041	-	-95,644	95,644	-
<b>Totals, Baseline Adjustments</b>	<b>-\$18,404</b>	<b>\$63,900</b>	<b>-0.9</b>	<b>\$312,186</b>	<b>\$132,618</b>	<b>-0.9</b>
<b>Policy Adjustment Descriptions</b>						
• Increase Equalization Funding	\$-	\$-	-	\$130,000	\$-	-
• Increase Career Technical Education Initiative Funding	-	-	-	30,000	-	-
• Increase Disabled Student Services Funding	-	-	-	9,600	-	-
• Increase CalPASS Funding	-	-	-	500	-	-
• Increase Staff for Career Technical Education	-	-	-	143	-	0.9
• Increase Funding for Baccalaureate Pilot Projects per Chapter 515, Statutes of 2005 (AB 1280)	-	-	-	100	-	-
• Technical Adjustment to Restore General Counsel Position	96	-	0.9	96	-	0.9
<b>Totals, Policy Adjustments</b>	<b>\$96</b>	<b>\$-</b>	<b>0.9</b>	<b>\$170,439</b>	<b>\$-</b>	<b>1.8</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>-\$18,308</b>	<b>\$63,900</b>	<b>-</b>	<b>\$482,625</b>	<b>\$132,618</b>	<b>0.9</b>

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 10 COMMUNITY COLLEGE APPORTIONMENTS

This program provides the funds that supplement local resources in financing the general education programs of the 109 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.

\* Dollars in thousands, except in Salary Range.

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

### 30 ADMINISTRATION

A total of 48.5 positions and \$4.1 million will be utilized by the Chancellor's Office during the 2006-07 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)**

		<u>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>APPORTIONMENTS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$847	\$849	\$855
	<b>Totals, State Operations</b>	<b>\$847</b>	<b>\$849</b>	<b>\$855</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$2,554,844	\$2,937,893	\$3,353,835
0342	State School Fund	1,751	1,751	1,751
0814	California State Lottery Education Fund	143,313	177,871	177,871
0986	Local Property Tax Revenues	1,755,689	1,829,726	1,899,329
0992	Higher Education Fees and Income UC/CC	334,676	347,929	358,367
0995	Reimbursements	8,562	8,511	8,239
	<b>Totals, Local Assistance</b>	<b>\$4,798,835</b>	<b>\$5,303,681</b>	<b>\$5,799,392</b>
	<b>ELEMENT REQUIREMENTS</b>			
<b>10.10.</b>	<b>010-Apportionments</b>	<b>\$4,416,275</b>	<b>\$5,124,368</b>	<b>\$5,605,832</b>
	<b>State Operations:</b>			
0001	General Fund	847	849	855
	<b>Local Assistance:</b>			
0001	General Fund	2,171,437	2,757,731	3,159,420
0342	State School Fund	1,751	1,751	1,751
0814	California State Lottery Education Fund	143,313	177,871	177,871
0986	Local Property Tax Revenues	1,755,689	1,829,726	1,899,329
0992	Higher Education Fees and Income-UC/CC	334,676	347,929	358,367
0995	Reimbursements	8,562	8,511	8,239
<b>10.10.</b>	<b>020-Basic Skills, CalWORKs, Apprenticeship</b>	<b>\$41,696</b>	<b>\$43,453</b>	<b>\$45,607</b>
	<b>Local Assistance:</b>			
0001	General Fund	41,696	43,453	45,607
<b>10.10.</b>	<b>030-Growth for Apportionments</b>	<b>\$148,120</b>	<b>\$136,709</b>	<b>\$148,808</b>
	<b>Local Assistance:</b>			
0001	General Fund	148,120	136,709	148,808
<b>10.10.</b>	<b>040-Partnership for Excellence</b>	<b>\$193,591</b>	<b>\$-</b>	<b>\$-</b>
	<b>Local Assistance:</b>			
0001	General Fund	193,591	-	-
<b>PROGRAM REQUIREMENTS</b>				
<b>20</b>	<b>SPECIAL SERVICES, OPERATIONS AND INFORMATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$8,070	\$8,338	\$8,542
0574	1998 Higher Education Capital Outlay Bond Fund	1,407	1,422	-
0909	Community College Fund for Instructional Improvement	11	19	13
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	10	15	12
0942	Special Deposit Fund	150	187	190
0995	Reimbursements	5,791	7,719	7,775
6028	2002 Higher Education Capital Outlay Bond Fund	-	-	1,441

\* Dollars in thousands, except in Salary Range.

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

		<u>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
<b>Totals, State Operations</b>		<b>\$15,439</b>	<b>\$17,700</b>	<b>\$17,973</b>
<b>Local Assistance:</b>				
0001	General Fund	\$486,857	\$510,117	\$594,898
0909	Community College Fund for Instructional Improvement	192	-8	-8
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	15	15	18
0995	Reimbursements	<u>62,888</u>	<u>74,674</u>	<u>63,551</u>
<b>Totals, Local Assistance</b>		<b>\$549,952</b>	<b>\$584,798</b>	<b>\$658,459</b>
<b>ELEMENT REQUIREMENTS</b>				
<b>20.10</b>	<b>001-Student &amp; Community Development</b>	<b>\$-</b>	<b>\$746</b>	<b>\$752</b>
<b>State Operations:</b>				
0001	General Fund	-	746	752
<b>20.10.</b>	<b>005-Student Financial Aid Administration</b>	<b>\$47,338</b>	<b>\$51,600</b>	<b>\$51,849</b>
<b>Local Assistance:</b>				
0001	General Fund	47,338	51,600	51,849
<b>20.10.</b>	<b>010-Extended Opportunity Programs and Services and Special Services</b>	<b>\$99,617</b>	<b>\$104,782</b>	<b>\$112,127</b>
<b>State Operations:</b>				
0001	General Fund	580	-	-
0995	Reimbursements	246	-	-
<b>Local Assistance:</b>				
0001	General Fund	98,791	104,782	112,127
<b>20.10.</b>	<b>020-Disabled Students</b>	<b>\$86,885</b>	<b>\$91,191</b>	<b>\$107,184</b>
<b>State Operations:</b>				
0001	General Fund	908	-	-
<b>Local Assistance:</b>				
0001	General Fund	85,977	91,191	107,184
<b>20.10.</b>	<b>045-Student Services for CalWORKs Recipients</b>	<b>\$34,580</b>	<b>\$34,580</b>	<b>\$34,580</b>
<b>Local Assistance:</b>				
0001	General Fund	34,580	34,580	34,580
<b>20.10</b>	<b>050-Student Access &amp; Retention</b>	<b>\$-</b>	<b>\$1,130</b>	<b>\$1,102</b>
<b>State Operations:</b>				
0001	General Fund	-	746	751
0995	Reimbursements	-	384	351
<b>20.10.</b>	<b>060-Foster Care Education Program</b>	<b>\$8,249</b>	<b>\$11,214</b>	<b>\$11,217</b>
<b>State Operations:</b>				
0995	Reimbursements	383	348	351
<b>Local Assistance:</b>				
0001	General Fund	1,754	4,754	4,754
0995	Reimbursements	6,112	6,112	6,112
<b>20.10.</b>	<b>070-Matriculation</b>	<b>\$62,539</b>	<b>\$66,332</b>	<b>\$70,982</b>
<b>Local Assistance:</b>				
0001	General Fund	62,539	66,332	70,982
<b>20.10.</b>	<b>080-Student Services Administration</b>	<b>\$1,095</b>	<b>\$1,194</b>	<b>\$1,203</b>
<b>State Operations:</b>				
0001	General Fund	1,095	1,194	1,203
<b>20.10.</b>	<b>090-Special Services</b>	<b>\$549</b>	<b>\$1,369</b>	<b>\$1,553</b>
<b>State Operations:</b>				
0995	Reimbursements	549	1,369	1,553
<b>20.20.</b>	<b>020-Academic Senate for the Community Colleges</b>	<b>\$475</b>	<b>\$475</b>	<b>\$475</b>
<b>State Operations:</b>				
0001	General Fund	8	8	8

\* Dollars in thousands, except in Salary Range.

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

	<u>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
<b>Local Assistance:</b>			
0001 General Fund	467	467	467
<b>20.20. 040-Student &amp; Faculty Diversity</b>	<b>\$983</b>	<b>\$547</b>	<b>\$551</b>
<b>State Operations:</b>			
0001 General Fund	983	547	551
<b>20.20. 041-Equal Employment Opportunity</b>	<b>\$1,747</b>	<b>\$1,747</b>	<b>\$1,747</b>
<b>Local Assistance:</b>			
0001 General Fund	1,747	1,747	1,747
<b>20.20. 050-Part-time Faculty Health Insurance</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Local Assistance:</b>			
0001 General Fund	1,000	1,000	1,000
<b>20.20. 051-Part-time Faculty Compensation</b>	<b>\$50,828</b>	<b>\$50,828</b>	<b>\$50,828</b>
<b>Local Assistance:</b>			
0001 General Fund	50,828	50,828	50,828
<b>20.20. 055-Part-time Faculty Office Hours</b>	<b>\$7,172</b>	<b>\$7,172</b>	<b>\$7,172</b>
<b>Local Assistance:</b>			
0001 General Fund	7,172	7,172	7,172
<b>20.30. 011-Telecommunications and Technology Infrastructure</b>	<b>\$23,397</b>	<b>\$24,397</b>	<b>\$24,897</b>
<b>Local Assistance:</b>			
0001 General Fund	23,397	24,397	24,897
<b>20.30. 020-Instructional Improvement</b>	<b>\$203</b>	<b>\$11</b>	<b>\$5</b>
<b>State Operations:</b>			
0909 Community College Fund for Instructional Improvement	11	19	13
<b>Local Assistance:</b>			
0909 Community College Fund for Instructional Improvement	192	-8	-8
<b>20.30. 030-Vocational Education</b>	<b>\$62,026</b>	<b>\$68,626</b>	<b>\$63,396</b>
<b>State Operations:</b>			
0001 General Fund	2,153	2,310	2,470
0942 Special Deposit Fund	150	187	190
0995 Reimbursements	2,982	3,967	3,995
<b>Local Assistance:</b>			
0995 Reimbursements	56,741	62,162	56,741
<b>20.30. 045-Fund for Student Success</b>	<b>\$6,158</b>	<b>\$6,158</b>	<b>\$6,158</b>
<b>Local Assistance:</b>			
0001 General Fund	6,158	6,158	6,158
<b>20.30. 050-Economic Development</b>	<b>\$35,815</b>	<b>\$35,820</b>	<b>\$35,820</b>
<b>State Operations:</b>			
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	10	15	12
<b>Local Assistance:</b>			
0001 General Fund	35,790	35,790	35,790
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	15	15	18
0995 Reimbursements	-	6,277	349
<b>20.30. 060-Workforce Preparation</b>	<b>\$700</b>	<b>\$-</b>	<b>\$-</b>
<b>State Operations:</b>			
0995 Reimbursements	700	-	-
<b>20.30. 070-Transfer Education and Articulation</b>	<b>\$1,974</b>	<b>\$1,974</b>	<b>\$1,424</b>
<b>Local Assistance:</b>			
0001 General Fund	1,974	1,974	1,424
<b>20.30. 080-Curriculum Standards and Instructional</b>	<b>\$1,403</b>	<b>\$1,438</b>	<b>\$1,403</b>

\* Dollars in thousands, except in Salary Range.

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

	2004-05*	2005-06*	2006-07*
<b>Services</b>			
<b>State Operations:</b>			
0001 General Fund	1,403	1,393	1,403
0995 Reimbursements	-	45	-
<b>20.40. 010-Facilities Planning</b>	<b>\$2,169</b>	<b>\$2,753</b>	<b>\$2,914</b>
<b>State Operations:</b>			
0574 1998 Higher Education Capital Outlay Bond Fund	1,407	1,422	-
0995 Reimbursements	727	1,208	1,124
6028 2002 Higher Education Capital Outlay Bond Fund	-	-	1,441
<b>Local Assistance:</b>			
0995 General Fund	35	123	349
<b>20.40. 026-Scheduled Maintenance/Special Repairs/Instructional Equipment and Library Material Replacement</b>	<b>\$27,345</b>	<b>\$27,345</b>	<b>\$27,345</b>
<b>Local Assistance:</b>			
0001 General Fund	27,345	27,345	27,345
<b>20.50. 000-MIS and Operations Unit</b>	<b>\$1,144</b>	<b>\$1,792</b>	<b>\$1,805</b>
<b>State Operations:</b>			
0001 General Fund	940	1,394	1,404
0995 Reimbursements	204	398	401
<b>20.70. 010-Career Technical Education</b>	<b>\$-</b>	<b>\$-</b>	<b>\$50,000</b>
<b>Local Assistance:</b>			
0001 General Fund	-	-	50,000
<b>20.80. 010-Childcare Tax Bailout</b>	<b>\$-</b>	<b>\$-</b>	<b>\$6,494</b>
<b>Local Assistance:</b>			
General Fund	-	-	6,494
<b>20.90. 010-Baccalaureate Pilot Program</b>	<b>\$-</b>	<b>\$-</b>	<b>\$100</b>
<b>Local Assistance:</b>			
General Fund	-	-	100
<b>TOTALS, EXPENDITURES</b>			
State Operations	16,286	18,549	18,828
Local Assistance	5,348,787	5,888,479	6,457,851
<b>Totals, Expenditures</b>	<b>\$5,365,073</b>	<b>\$5,907,028</b>	<b>\$6,476,679</b>

### EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	132.2	153.3	153.3	\$8,969	\$10,377	\$10,489
Total Adjustments	-	1.0	2.0	-	-209	-138
Estimated Salary Savings	-	-7.7	-7.7	-	-508	-518
<b>Net Totals, Salaries and Wages</b>	<b>132.2</b>	<b>146.6</b>	<b>147.6</b>	<b>\$8,969</b>	<b>\$9,660</b>	<b>\$9,833</b>
Staff Benefits	-	-	-	3,059	3,478	3,449
<b>Totals, Personal Services</b>	<b>132.2</b>	<b>146.6</b>	<b>147.6</b>	<b>\$12,028</b>	<b>\$13,138</b>	<b>\$13,282</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>						
				\$4,258	\$5,411	\$5,546
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$16,286</b>	<b>\$18,549</b>	<b>\$18,828</b>

\* Dollars in thousands, except in Salary Range.

**6870 Board of Governors of the California Community Colleges - Continued****2 Local Assistance**

	Expenditures		
	2004-05*	2005-06*	2006-07*
661701 Grants and Subventions	\$5,348,787	\$5,888,479	\$6,457,851
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$5,348,787</b>	<b>\$5,888,479</b>	<b>\$6,457,851</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

<b>1 STATE OPERATIONS</b>	<b>2004-05*</b>	<b>2005-06*</b>	<b>2006-07*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,648	\$9,231	\$9,397
Allocation for employee compensation	212	-	-
Adjustment per Section 3.60	57	-44	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8,917</b>	<b>\$9,187</b>	<b>\$9,397</b>
<b>0574 1998 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,340	\$1,434	-
Allocation for employee compensation	32	-	-
Adjustment per Section 3.60	35	-12	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,407</b>	<b>\$1,422</b>	<b>\$-</b>
<b>0909 Community College Fund for Instructional Improvement</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$11	\$19	\$13
<b>TOTALS, EXPENDITURES</b>	<b>\$11</b>	<b>\$19</b>	<b>\$13</b>
<b>0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10	\$15	\$12
<b>TOTALS, EXPENDITURES</b>	<b>\$10</b>	<b>\$15</b>	<b>\$12</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Government Code Section 16370	\$150	\$187	\$190
<b>TOTALS, EXPENDITURES</b>	<b>\$150</b>	<b>\$187</b>	<b>\$190</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$5,791	\$7,719	\$7,775
<b>6028 2002 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,441
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,441</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$16,286</b>	<b>\$18,549</b>	<b>\$18,828</b>

**2 LOCAL ASSISTANCE**

	<b>2004-05*</b>	<b>2005-06*</b>	<b>2006-07*</b>
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,778,803	-	-
101 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005	-	\$3,153,227	-
101 Budget Act appropriation	-	-	\$3,684,769
103 Budget Act appropriation	57,381	60,043	63,960
Adjustment per Section 4.30 (Lease-Revenue)	132	-864	-
295 Budget Act appropriation (State Mandates)	2	4	4
Chapter 227, Statutes of 2003, Section 44 (10) and (11)	200,000	-	-

\* Dollars in thousands, except in Salary Range.

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

2 LOCAL ASSISTANCE	2004-05*	2005-06*	2006-07*
Chapter 73, Statutes of 2005 as amended by Chapter 491, Statutes of 2005 Section 31 (f)	-	200,000	-
Pending Legislation	-	-	200,000
<b>TOTALS, EXPENDITURES</b>	<b>\$3,036,318</b>	<b>\$3,412,410</b>	<b>\$3,948,733</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	0	0	0
Chapter 352, Statutes of 2005	-	\$20,000	-
Prior year balances available:			
Reappropriation from Proposition 98 Reversion Account per Item 6870-486, Budget Act of 2005	-	15,600	-
Reappropriation from the Proposition 98 Reversion Account per Item 6870-486, Budget Act of 2004	\$5,383	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,383</b>	<b>\$35,600</b>	<b>\$-</b>
<b>TOTALS, GENERAL FUND EXPENDITURES</b>	<b>\$3,041,701</b>	<b>\$3,448,010</b>	<b>\$3,948,733</b>
<b>0342 State School Fund</b>			
APPROPRIATIONS			
Article 16, Section 8.5, California State Constitution	\$3,092,862	\$3,473,473	\$3,955,725
Education Code Section 12320 (Federal Oil and Mineral Revenue)	1,751	1,751	1,751
<b>TOTALS, EXPENDITURES</b>	<b>\$3,094,613</b>	<b>\$3,475,224</b>	<b>\$3,957,476</b>
Less funding provided by the General Fund	-3,092,862	-3,473,473	-3,955,725
<b>NET TOTALS, EXPENDITURES</b>	<b>\$1,751</b>	<b>\$1,751</b>	<b>\$1,751</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$143,313	-	-
Government Code Section 8880.5	-	\$177,871	\$177,871
<b>TOTALS, EXPENDITURES</b>	<b>\$143,313</b>	<b>\$177,871</b>	<b>\$177,871</b>
<b>0909 Community College Fund for Instructional Improvement</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$302	\$302	\$302
<b>Totals Available</b>	<b>\$302</b>	<b>\$302</b>	<b>\$302</b>
Unexpended balance, estimated savings	-77	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$225</b>	<b>\$302</b>	<b>\$302</b>
Loan Repayments from Community College Districts	-33	-310	-310
<b>NET TOTALS, EXPENDITURES</b>	<b>\$192</b>	<b>-\$8</b>	<b>-\$8</b>
<b>0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$15	\$15	\$18
<b>TOTALS, EXPENDITURES</b>	<b>\$15</b>	<b>\$15</b>	<b>\$18</b>
<b>0959 Foster Children and Parent Training Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation (transfer to General Fund)	(\$5,383)	(\$3,000)	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0986 Local Property Tax Revenues</b>			
APPROPRIATIONS			
Local Property Tax Revenue (amount counted toward apportionments)	\$1,755,689	\$1,829,726	\$1,899,329
<b>TOTALS, EXPENDITURES</b>	<b>\$1,755,689</b>	<b>\$1,829,726</b>	<b>\$1,899,329</b>
<b>0992 Higher Education Fees and Income UC/CC</b>			
APPROPRIATIONS			
Student Fee Revenue (amount counted toward apportionments)	\$334,676	\$347,929	\$358,367
<b>TOTALS, EXPENDITURES</b>	<b>\$334,676</b>	<b>\$347,929</b>	<b>\$358,367</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

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

<b>2 LOCAL ASSISTANCE</b>	<b>2004-05*</b>	<b>2005-06*</b>	<b>2006-07*</b>
Reimbursements	\$71,450	\$83,185	\$71,790
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$5,348,787</b>	<b>\$5,888,479</b>	<b>\$6,457,851</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$5,365,073</b>	<b>\$5,907,028</b>	<b>\$6,476,679</b>

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Totals, Authorized Positions	132.2	153.3	153.3	\$8,969	\$10,377	\$10,489
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Legal Affairs:						
General Counsel	-	1.0	1.0	8,030-8,854	96	96
Vocational Education:						
Specialist	-	-	1.0	5,349-6,498	-	71
Transfer to OE&E:						
Executive Vice Chancellor	-	-	-	9,972-10,786	-120	-120
Vice Chancellor/Govt Relations & Ext Affairs	-	-	-	9,533-10,309	-114	-114
Administrator-Academic	-	-	-	5,937-7,217	-71	-71
<b>Totals, Workload &amp; Admin Adjustments</b>	<b>-</b>	<b>1.0</b>	<b>2.0</b>	<b>\$-</b>	<b>-\$209</b>	<b>-\$138</b>
<b>Total Adjustments</b>	<b>-</b>	<b>1.0</b>	<b>2.0</b>	<b>\$-</b>	<b>-\$209</b>	<b>-\$138</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>132.2</b>	<b>154.3</b>	<b>155.3</b>	<b>\$8,969</b>	<b>\$10,168</b>	<b>\$10,351</b>

### INFRASTRUCTURE OVERVIEW

The California Community College (CCC) system consists of 72 semi-autonomous districts encompassing 109 colleges, 60 off-campus centers, and 22 district offices throughout the state that serve over 2.9 million students. The CCC assets include 20,489 acres of land, 4,558 buildings, and 57.4 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 \$491.7 million in Higher Education Capital Outlay Bond Funds of 2006 for 58 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 Community College campuses.

### SUMMARY OF PROJECTS

	State Building Program Expenditures	2004-05*	2005-06*	2006-07*
<b>40</b>	<b>CAPITAL OUTLAY</b>			
	<b>Major Projects</b>			
<b>40.02</b>	<b>ALLAN HANCOCK COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$20,915</b>	<b>\$2,849</b>
40.02.112	Allan Hancock College--Library/Media Technology Center	-	1,257 <sup>Eb</sup>	-
40.02.114	Allan Hancock College--Science Health Occupations Complex	-	14,658 <sup>Cb</sup>	883 <sup>Eb</sup>
40.02.117	Allan Hancock College--Skills Center Replacement	-	5,000 <sup>Cb</sup>	500 <sup>Eb</sup>
40.02.118	Allan Hancock College--One-Stop Student Services Center	-	-	1,466 <sup>PWb</sup>
<b>40.03</b>	<b>ANTELOPE VALLEY COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$-</b>	<b>\$872</b>
40.03.114	Antelope Valley College--Theatre Arts Facility	-	-	872 <sup>PWb</sup>
<b>40.04</b>	<b>BARSTOW COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$4,447</b>	<b>\$644</b>
40.04.102	Barstow College--Remodel for Efficiency	-	2,927 <sup>Cb</sup>	-
40.04.103	Barstow College--Student Services Modernization	-	1,520 <sup>PWcb</sup>	-
40.04.104	Barstow College--Performing Arts Center	-	-	644 <sup>PWb</sup>

\* Dollars in thousands, except in Salary Range.



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

State Building Program Expenditures		2004-05*	2005-06*	2006-07*
<b>40.05</b>	<b>BUTTE-GLENN COMMUNITY COLLEGE DISTRICT</b>	<b>\$3,021</b>	<b>\$239</b>	<b>\$20,823</b>
40.05.106	Butte College--Learning Resource Center	3,021 <sup>CEb</sup>	-	-
40.05.107	Butte College--Library Renovation and Expansion	-	239 <sup>PWb</sup>	8,163 <sup>CEb</sup>
40.05.108	Butte College--Instructional Arts Building	-	-	12,660 <sup>PWCEb</sup>
<b>40.06</b>	<b>CABRILLO COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$20,357</b>	<b>\$12,811</b>
40.06.111	Cabrillo College--Visual/Performing Arts Complex	-	20,357 <sup>Cb</sup>	1,136 <sup>Eb</sup>
40.06.112	Cabrillo College--Health Wellness Center	-	-	11,675 <sup>PWCEb</sup>
<b>40.07</b>	<b>CERRITOS COMMUNITY COLLEGE DISTRICT</b>	<b>\$1,562</b>	<b>\$2,879</b>	<b>\$-</b>
40.07.116	Cerritos College--Seismic Retrofit, Metal Trades	-	1,171 <sup>Cb</sup>	-
40.07.117	Cerritos College--Seismic Retrofit, Electronics	-	1,276 <sup>Cb</sup>	-
40.07.118	Cerritos College--Science and Math Complex	1,562 <sup>Cb</sup>	432 <sup>Eb</sup>	-
<b>40.08</b>	<b>CHAFFEY COMMUNITY COLLEGE DISTRICT</b>	<b>\$9,934</b>	<b>\$376</b>	<b>\$11,587</b>
40.08.109	Chaffey College--Science Building	9,489 <sup>Cb</sup>	64 <sup>Eb</sup>	-
40.08.112	Chaffey College--Health and Physical Science Building Renovation	445 <sup>Pb</sup>	312 <sup>Wb</sup>	11,587 <sup>CEb</sup>
<b>40.09</b>	<b>CITRUS COMMUNITY COLLEGE DISTRICT</b>	<b>\$241</b>	<b>\$866</b>	<b>\$21,357</b>
40.09.120	Citrus College--Math/Science Building Replacement	241 <sup>PWCEb</sup> <sub>n</sub>	-	-
40.09.123	Citrus College--Vocational Technology Building	-	866 <sup>PWb</sup>	15,431 <sup>CEb</sup>
40.09.126	Citrus College--Student Services Building	-	-	5,926 <sup>PWCEb</sup>
<b>40.10</b>	<b>DESERT COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$232</b>	<b>\$3,104</b>
40.10.113	College of the Desert--Water and Sewer Infrastructure Replacement	-	232 <sup>PWb</sup>	3,104 <sup>Cb</sup>
<b>40.11</b>	<b>COAST COMMUNITY COLLEGE DISTRICT</b>	<b>\$2,099</b>	<b>\$20,398</b>	<b>\$1,192</b>
40.11.206	Golden West College--Structural Repair Campus-Wide	2,099 <sup>Cb</sup>	398 <sup>Cb</sup>	-
40.11.302	Orange Coast College--Learning Resource Center	-	20,000 <sup>Cb</sup>	1,192 <sup>Eb</sup>
<b>40.12</b>	<b>COMPTON COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$13,408</b>	<b>\$1,632</b>
40.12.107	Compton College--Seismic Replacement/Expansion, LRC	-	2,007 <sup>Eb</sup>	-
40.12.109	Compton College--Child Development Center	-	262 <sup>Eb</sup>	-
40.12.111	Compton College--Performing Arts and Recreation Complex	-	11,139 <sup>WCb</sup>	1,632 <sup>Eb</sup>
<b>40.13</b>	<b>CONTRA COSTA COMMUNITY COLLEGE DISTRICT</b>	<b>\$15,788</b>	<b>\$16,172</b>	<b>\$6,664</b>
40.13.106	Contra Costa College--Art Building Seismic Retrofit	-	-	595 <sup>PWb</sup>
40.13.107	Contra Costa College--Physical/Biological Science Building Renovation	-	-	734 <sup>PWb</sup>
40.13.220	Diablo Valley College--Life Sciences Remodel for Laboratories	3,657 <sup>Cb</sup>	1,384 <sup>Eb</sup>	-
40.13.221	Diablo Valley College--Seismic Retrofit, Technical Education Building	-	1,058 <sup>Cb</sup>	-
40.13.313	Los Medanos College--Learning Resource Center	726 <sup>Cb</sup>	838 <sup>Eb</sup>	-
40.13.314	Los Medanos College--Math, Science, Technology Building	8,317 <sup>Cb</sup>	10,309 <sup>Cb</sup>	1,921 <sup>Eb</sup>
40.13.315	Los Medanos College--Core Building Remodel	-	182 <sup>PWb</sup>	3,205 <sup>CEb</sup>
40.13.316	Los Medanos College--Art Area Remodel	-	-	209 <sup>PWb</sup>
40.13.400	San Ramon Valley Center--Phase 1 Building	3,088 <sup>Cb</sup>	2,401 <sup>Eb</sup>	-
<b>40.14</b>	<b>EL CAMINO COMMUNITY COLLEGE DISTRICT</b>	<b>\$464</b>	<b>\$6,255</b>	<b>\$1,896</b>
40.14.110	El Camino College--Learning Resource Center Addition	464 <sup>PWb</sup>	6,255 <sup>Cb</sup>	1,896 <sup>Eb</sup>
<b>40.15</b>	<b>FOOTHILL-DEANZA COMMUNITY COLLEGE DISTRICT</b>	<b>\$28,782</b>	<b>\$485</b>	<b>\$6,581</b>
40.15.106	DeAnza College--Performing Arts Center	-	178 <sup>Pb</sup>	4,250 <sup>WCEb</sup>
40.15.109	DeAnza College--Chemistry Building Conversion to Math Lab	836 <sup>Eb</sup>	-	-
40.15.110	DeAnza College--Student and Community Services	531 <sup>Eb</sup>	-	-
40.15.111	DeAnza College--Kirsch Center for Environmental Studies	410 <sup>Eb</sup>	-	-
40.15.112	DeAnza College--Bookstore Conversion to Art Building	-	307 <sup>Eb</sup>	-

\* Dollars in thousands, except in Salary Range.

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

State Building Program Expenditures		2004-05*	2005-06*	2006-07*
40.15.113	DeAnza College--Science Center	1,769	-	-
40.15.207	Foothill College--Life Sciences	8,081 <sup>Cb</sup>	-	1,564 <sup>Eb</sup>
40.15.208	Foothill College--Seismic Replacement, Campus Center	11,082 <sup>Cb</sup>	-	-
40.15.211	Foothill College--Seismic Replacement, Student Services	3,606 <sup>Cb</sup>	-	658 <sup>Eb</sup>
40.15.212	Foothill College--Seismic Replacement, Field Locker Rooms	1,572 <sup>Cb</sup>	-	49 <sup>Cb</sup>
40.15.213	Foothill College--Seismic Replacement, Maintenance Building	895 <sup>Cb</sup>	-	60 <sup>Cb</sup>
<b>40.16</b>	<b>FREMONT-NEWARK COMMUNITY COLLEGE DISTRICT</b>	<b>\$251</b>	<b>\$-</b>	<b>\$-</b>
40.16.108	Ohlone College--Child Development Center	251 <sup>Eb</sup>	-	-
<b>40.18</b>	<b>GLENDALE COMMUNITY COLLEGE DISTRICT</b>	<b>\$8,621</b>	<b>\$-</b>	<b>\$575</b>
40.18.122	Glendale College--Allied Health/Aviation Lab	8,621 <sup>Cb</sup>	-	575 <sup>Eb</sup>
<b>40.19</b>	<b>GROSSMONT-CUYAMACA COMMUNITY COLLEGE DISTRICT</b>	<b>\$15,928</b>	<b>\$18,152</b>	<b>\$34,701</b>
40.19.116	Cuyamaca College--Science and Technology Mall	14,499 <sup>Cb</sup>	-	3,850 <sup>Eb</sup>
40.19.117	Cuyamaca College--Communication Arts Building	-	12,898 <sup>Cb</sup>	1,821 <sup>Eb</sup>
40.19.118	Cuyamaca College--Business/CIS Building	-	-	12,903 <sup>PWCEb</sup>
40.19.207	Grossmont College--New Science Building	-	816 <sup>Eb</sup>	-
40.19.208	Grossmont College--New Digital Arts Labs	-	4,438 <sup>Cb</sup>	431 <sup>Eb</sup>
40.19.209	Grossmont College--Infrastructure Correction	1,429 <sup>PWCb</sup>	-	-
40.19.210	Grossmont College--Health Sciences Building	-	-	15,696 <sup>PWCEb</sup>
<b>40.20</b>	<b>HARTNELL COMMUNITY COLLEGE DISTRICT</b>	<b>\$658</b>	<b>\$10,969</b>	<b>\$15,602</b>
40.20.101	Hartnell College--Library/Learning Resource Center	-	2,420 <sup>Eb</sup>	-
40.20.102	Hartnell College--Center for Assessment and Lifelong Learning	658 <sup>PWb</sup>	8,549 <sup>Cb</sup>	1,754 <sup>Eb</sup>
40.20.103	Hartnell East Campus--Center for Applied Technology	-	-	13,848 <sup>PWCEb</sup>
<b>40.22</b>	<b>KERN COMMUNITY COLLEGE DISTRICT</b>	<b>\$742</b>	<b>\$7,038</b>	<b>\$9,805</b>
40.22.215	Cerro Coso College--Science Modernization	-	-	2,780 <sup>PWCEb</sup>
40.22.305	Porterville College--Library Expansion	-	6,773 <sup>Cb</sup>	1,187 <sup>Eb</sup>
40.22.306	Porterville College--Science Modernization	-	265 <sup>PWb</sup>	2,340 <sup>Cb</sup>
40.22.307	Porterville College--Wellness Center	-	-	3,498 <sup>PWCEb</sup>
40.22.401	Delano Center--Lab Building	742 <sup>Eb</sup>	-	-
<b>40.23</b>	<b>LAKE TAHOE COMMUNITY COLLEGE DISTRICT</b>	<b>\$1,290</b>	<b>\$779</b>	<b>\$-</b>
40.23.111	Lake Tahoe College--Learning Resource Center	1,290 <sup>Cb</sup>	779 <sup>Eb</sup>	-
<b>40.25</b>	<b>LONG BEACH COMMUNITY COLLEGE DISTRICT</b>	<b>\$5,388</b>	<b>\$25,029</b>	<b>\$4,567</b>
40.25.116	Long Beach City College--Child Development Center	3,805 <sup>CEb</sup>	-	-
40.25.119	Long Beach City College--Pacific Coast Campus, Library/Learning Resource Center	331 <sup>PWb</sup>	4,531 <sup>Cb</sup>	1,226 <sup>Eb</sup>
40.25.120	Long Beach City College--Pacific Coast Campus, Industrial Technology Center, Manufacturing	354 <sup>Wb</sup>	9,316 <sup>Cb</sup>	808 <sup>Eb</sup>
40.25.201	Long Beach City College--Liberal Arts Campus, Library/Learning Resource Center Renovation/Addition	898 <sup>PWb</sup>	11,182 <sup>Cb</sup>	2,533 <sup>Eb</sup>
<b>40.26</b>	<b>LOS ANGELES COMMUNITY COLLEGE DISTRICT</b>	<b>\$4,758</b>	<b>\$66,774</b>	<b>\$104,628</b>
40.26.107	East Los Angeles College--Fine and Performing Arts Center	-	527 <sup>PWb</sup>	14,811 <sup>CEb</sup>
40.26.108	East Los Angeles College--Multi-Media Classrooms	-	-	1,330 <sup>PWb</sup>
40.26.204	Los Angeles City College--Child Development Center	-	4,672 <sup>Cb</sup>	183 <sup>Eb</sup>
40.26.207	Los Angeles City College--Learning Resource Center	-	16,333 <sup>Cb</sup>	1,298 <sup>Eb</sup>
40.26.208	Los Angeles City College--Franklin Hall Modernization	-	-	7,767 <sup>PWCEb</sup>
40.26.302	Los Angeles Harbor College--Applied Technology Building	-	7,407 <sup>Cb</sup>	938 <sup>Eb</sup>
40.26.303	Los Angeles Harbor College--Adaptive Physical Education and Physical Education Building Renovation	428 <sup>PWb</sup>	5,995 <sup>Cb</sup>	285 <sup>Eb</sup>

\* Dollars in thousands, except in Salary Range.

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

State Building Program Expenditures		2004-05*	2005-06*	2006-07*
40.26.304	Los Angeles Harbor College--Child Development Center	-	200 <sup>PWb</sup>	3,096 <sup>CEb</sup>
40.26.408	Los Angeles Mission College--Child Development Center	-	5,070 <sup>Cb</sup>	362 <sup>Eb</sup>
40.26.412	Los Angeles Mission College--Health and Physical Education Building	-	1,043 <sup>PWb</sup>	12,216 <sup>CEb</sup>
40.26.413	Los Angeles Mission College--Culinary Arts Center	-	-	14,548 <sup>PWCEb</sup>
40.26.503	Los Angeles Pierce College--Infrastructure Correction	-	615 <sup>Cb</sup>	-
40.26.505	Los Angeles Pierce College--Child Development Center	-	2,051 <sup>Cb</sup>	400 <sup>Eb</sup>
40.26.509	Los Angeles Pierce College--Physical Sciences Renovation	-	218 <sup>PWb</sup>	3,567 <sup>CEb</sup>
40.26.510	Los Angeles Pierce College--Physical Education Building Renovation	-	-	9,033 <sup>PWCEb</sup>
40.26.607	Los Angeles Southwest College--Child Development Center	4,115 <sup>Cb</sup>	-	367 <sup>Eb</sup>
40.26.702	Los Angeles Trade Tech College--Child Development Center	215 <sup>Pb</sup>	3,641 <sup>Cb</sup>	210 <sup>Eb</sup>
40.26.703	Los Angeles Trade Tech College--Renovate and Modernize Building A	-	-	18,376 <sup>PWCEb</sup>
40.26.704	Los Angeles Trade Tech College--Building F Structural Repair	-	238 <sup>PWb</sup>	2,136 <sup>Cb</sup>
40.26.803	Los Angeles Valley College--Health Science Building	-	11,206 <sup>Cb</sup>	3,008 <sup>Eb</sup>
40.26.804	Los Angeles Valley College--Child Development Center	-	-	9,948 <sup>PWCEb</sup>
40.26.907	West Los Angeles College--Science Complex	-	7,558 <sup>Cb</sup>	749 <sup>Eb</sup>
<b>40.27</b>	<b>LOS RIOS COMMUNITY COLLEGE DISTRICT</b>	<b>\$24,495</b>	<b>\$7,560</b>	<b>\$22,552</b>
40.27.102	American River College--Learning Resource Center Expansion	789 <sup>Cb</sup>	1,094 <sup>Eb</sup>	-
40.27.103	American River College--Allied Health Modernization	2,005 <sup>Cb</sup>	-	-
40.27.104	American River College--Fine Arts Modernization	-	3,546 <sup>Cb</sup>	-
40.27.105	American River College--Fine Arts Instructional Space Expansion	-	-	177 <sup>PWb</sup>
40.27.210	Cosumnes River College--Science Building Modernization	-	2,516 <sup>Cb</sup>	-
40.27.211	Cosumnes River College--Police, Print and Office Building Modernization	-	49 <sup>PWb</sup>	1,942 <sup>PWCB</sup>
40.27.212	Cosumnes River College--Science Instructional Laboratory Expansion	-	-	219 <sup>PWb</sup>
40.27.308	Sacramento City College--Technology Building Modernization	1,562 <sup>Cb</sup>	-	-
40.27.310	Sacramento City College--Cosmetology and Graphics Building Modernization	1,101 <sup>Cb</sup>	-	-
40.27.311	Sacramento City College--North Gym Building Modernization	-	74 <sup>PWb</sup>	2,930 <sup>Cb</sup>
40.27.312	Sacramento City College--Fine Arts Building Modernization	-	-	123 <sup>PWb</sup>
40.27.404	El Dorado Center--New Instructional and Library Facilities, Phase I	736 <sup>Eb</sup>	-	-
40.27.502	Folsom Lake Center--Instructional Facility, Phase 1B	7,553 <sup>En</sup>	-	-
40.27.503	Folsom Lake Center--New Instructional Space, Phase 1C	10,749 <sup>Cb</sup>	-	-
40.27.504	Folsom Lake College--Fine Arts Instructional Building	-	281 <sup>PWb</sup>	11,153 <sup>Cb</sup>
40.27.505	Folsom Lake College--Physical Education Space, Phase I	-	-	6,008 <sup>PWCB</sup>
<b>40.30</b>	<b>MERCED COMMUNITY COLLEGE DISTRICT</b>	<b>\$2,638</b>	<b>\$27,020</b>	<b>\$12,748</b>
40.30.116	Merced College--Science Building Remodel	161 <sup>Cb</sup>	11,166 <sup>Cb</sup>	583 <sup>Eb</sup>
40.30.117	Merced College--Learning Resource Center	-	9,542 <sup>Cb</sup>	-
40.30.118	Merced College--Leshner Building Remodel	-	141 <sup>PWb</sup>	2,486 <sup>CEb</sup>
40.30.119	Merced College--Allied Health Building	-	-	8,160 <sup>PWCB</sup>
40.30.300	Los Banos Center--Site Development and Permanent Facilities	2,477 <sup>Cb</sup>	6,171 <sup>Cb</sup>	1,519 <sup>Eb</sup>
<b>40.31</b>	<b>MIRA COSTA COMMUNITY COLLEGE DISTRICT</b>	<b>\$389</b>	<b>\$15,083</b>	<b>\$10,084</b>
40.31.109	Mira Costa College--Horticulture Project	-	5,313 <sup>Cb</sup>	525 <sup>Eb</sup>
40.31.110	Mira Costa College--Creative Arts Building Replacement	389 <sup>Wb</sup>	9,770 <sup>Cb</sup>	-
40.31.111	Mira Costa College--Creative Arts Expansion	-	-	9,559 <sup>PWCEb</sup>

\* Dollars in thousands, except in Salary Range.

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

State Building Program Expenditures		2004-05*	2005-06*	2006-07*
<b>40.32</b>	<b>MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT</b>	<b>\$267</b>	<b>\$3,833</b>	<b>\$2,999</b>
40.32.103	Monterey Peninsula College--Child Development Center	267 <sup>PWb</sup>	3,755 <sup>Cb</sup>	362 <sup>Eb</sup>
40.32.105	Monterey Peninsula College--Library Building Renovation/Conversion	-	78 <sup>PWb</sup>	2,637 <sup>CEb</sup>
<b>40.33</b>	<b>MT. SAN ANTONIO COMMUNITY COLLEGE DISTRICT</b>	<b>\$873</b>	<b>\$15,931</b>	<b>\$15,438</b>
40.33.111	Mt. San Antonio College--Seismic Retrofit, Four Buildings	179 <sup>Cb</sup>	-	-
40.33.112	Mt. San Antonio College--Science Building Replacement	-	326 <sup>Eb</sup>	-
40.33.113	Mt. San Antonio College--Classroom Building Remodel	334 <sup>PWb</sup>	7,257 <sup>Cb</sup>	1,034 <sup>Eb</sup>
40.33.114	Mt. San Antonio College--Agriculture Sciences Complex	360 <sup>Pb</sup>	8,348 <sup>WCb</sup>	576 <sup>Eb</sup>
40.33.116	Mt. San Antonio College--Design and Online Tech Center	-	-	13,828 <sup>PWCEb</sup>
<b>40.34</b>	<b>MT. SAN JACINTO COMMUNITY COLLEGE DISTRICT</b>	<b>\$10,993</b>	<b>\$10,197</b>	<b>\$2,915</b>
40.34.211	Menifee Valley Center--Learning Resource Center	10,324 <sup>Cn</sup>	1,412 <sup>En</sup>	-
40.34.212	Menifee Valley Center--Technology Building	669 <sup>PWb</sup>	8,785 <sup>Cb</sup>	1,990 <sup>Eb</sup>
40.34.213	Menifee Valley Center--General Classroom Building	-	-	925 <sup>PWb</sup>
<b>40.35</b>	<b>NAPA VALLEY COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$-</b>	<b>\$16,398</b>
40.35.104	Napa Valley College--Library/Learning Resource Center	-	-	16,398 <sup>PWCEb</sup>
<b>40.36</b>	<b>NORTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT</b>	<b>\$2,015</b>	<b>\$6,493</b>	<b>\$50,762</b>
40.36.100	Cypress College--Library/Learning Resource Center	-	511 <sup>Eb</sup>	-
40.36.101	Cypress College--Piazza Infrastructure Repair	1,613 <sup>Cb</sup>	5,982 <sup>Cb</sup>	-
40.36.102	Cypress College--Humanities Building 1 Renovation	-	-	19,037 <sup>PWCB</sup>
40.36.200	Fullerton College--Library/Learning Resource Center	402 <sup>Eb</sup>	-	-
40.36.203	Fullerton College--South Science Building Replacement	-	-	31,725 <sup>PWCB</sup>
<b>40.37</b>	<b>PALO VERDE COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$13,072</b>	<b>\$21,655</b>
40.37.102	Palo Verde College--Technology Building, Phase II	-	1,061 <sup>Eb</sup>	-
40.37.103	Palo Verde College--Physical Education Complex	-	10,940 <sup>Cb</sup>	828 <sup>Eb</sup>
40.37.104	Palo Verde College--Fine and Performing Arts	-	1,071 <sup>PWb</sup>	20,827 <sup>CEb</sup>
<b>40.38</b>	<b>PALOMAR COMMUNITY COLLEGE DISTRICT</b>	<b>\$30,234</b>	<b>\$-</b>	<b>\$4,668</b>
40.38.113	Palomar College--High Tech Laboratory/Classroom Building	30,234 <sup>Cn</sup>	-	1,406 <sup>En</sup>
40.38.114	Palomar College--Multi-Disciplinary Building	-	-	3,262 <sup>PWb</sup>
<b>40.40</b>	<b>PERALTA COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$2,015</b>	<b>\$-</b>
40.40.604	Vista College--Vista College Permanent Facility	-	2,015 <sup>Eb</sup>	-
<b>40.41</b>	<b>RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT</b>	<b>\$13,843</b>	<b>\$13,824</b>	<b>\$65</b>
40.41.118	Santiago Canyon College--Learning Resource Center	8,900 <sup>CEn</sup>	1,585 <sup>CEnb</sup>	-
40.41.124	Santa Ana College--Physical Education Seismic Replacement/Expansion	4,943 <sup>Cb</sup>	-	65 <sup>Eb</sup>
40.41.201	Santiago Canyon College--Science Building	-	12,239 <sup>WCEb</sup>	-
<b>40.43</b>	<b>RIO HONDO COMMUNITY COLLEGE DISTRICT</b>	<b>\$1,874</b>	<b>\$24,774</b>	<b>\$41,803</b>
40.43.106	Rio Hondo College--Applied Technology Building Reconstruction	-	828 <sup>PWb</sup>	15,775 <sup>CEb</sup>
40.43.108	Rio Hondo College--Learning Resource/High Technology Center	1,874 <sup>PWb</sup>	23,946 <sup>Cb</sup>	4,265 <sup>Eb</sup>
40.43.109	Rio Hondo College--Physical Education Facilities	-	-	21,763 <sup>PWCEb</sup>
<b>40.44</b>	<b>RIVERSIDE COMMUNITY COLLEGE DISTRICT</b>	<b>\$2,725</b>	<b>\$12,187</b>	<b>\$20,851</b>
40.44.102	Riverside College--Martin Luther King High Tech Center	2,567 <sup>Eb</sup>	-	-
40.44.103	Riverside College--Quadrangle Building Modernization	-	12,187 <sup>Cb</sup>	367 <sup>Eb</sup>
40.44.207	Moreno Valley College--Child Development Center	158 <sup>Eb</sup>	-	-
40.44.308	Norco Campus--Industrial Technology Facility, Phase III	-	-	20,484 <sup>PWCEb</sup>
<b>40.45</b>	<b>SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT</b>	<b>\$815</b>	<b>\$20,966</b>	<b>\$5,258</b>
40.45.103	Irvine Valley College--Business Technology and Innovation Center	815 <sup>PWb</sup>	9,175 <sup>Cb</sup>	2,485 <sup>Eb</sup>
40.45.129	Irvine Valley College--Performing Arts Center	-	11,791 <sup>Cb</sup>	1,617 <sup>Eb</sup>

\* Dollars in thousands, except in Salary Range.

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

State Building Program Expenditures		2004-05*	2005-06*	2006-07*
40.45.217	Saddleback College--Learning Resource Center Renovation	-	-	1,156 <sup>PWb</sup>
<b>40.46</b>	<b>SAN BERNARDINO COMMUNITY COLLEGE DISTRICT</b>	<b>\$2,978</b>	<b>\$-</b>	<b>\$5,440</b>
40.46.106	Crafton Hills College--Learning Resource/Technology Center	-	-	1,039 <sup>PWb</sup>
40.46.205	San Bernardino Valley College--Child Development Center	2,978 <sup>Cb</sup>	-	125 <sup>Eb</sup>
40.46.215	San Bernardino Valley College--North Hall Seismic Replacement	-	-	1,694 <sup>PWb</sup>
40.46.216	San Bernardino Valley College--North Hall/Media Communications Seismic Replacement	-	-	663 <sup>PWb</sup>
40.46.217	San Bernardino Valley College--Chemistry and Physical Science Seismic Replacement	-	-	1,919 <sup>PWb</sup>
<b>40.47</b>	<b>SAN DIEGO COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$-</b>	<b>\$4,683</b>
40.47.001	San Diego District Office--Seismic Retrofit, District Headquarters Building	-	-	4,683 <sup>Cb</sup>
<b>40.48</b>	<b>SAN FRANCISCO COMMUNITY COLLEGE DISTRICT</b>	<b>\$2,970</b>	<b>\$81,293</b>	<b>\$40,915</b>
40.48.106	Mission Center--Mission Center Building	-	26,429 <sup>Cb</sup>	2,128 <sup>Eb</sup>
40.48.107	Phelan Campus--Joint Use Instructional Facility	1,038 <sup>Pb</sup>	1,036 <sup>Wb</sup>	34,927 <sup>Cb</sup>
40.48.108	Chinatown Center--Campus Building	-	30,652 <sup>Cb</sup>	3,133 <sup>Eb</sup>
40.48.110	City College of San Francisco--Classroom/Lab Complex for Theater, Music, Visual, and Media Arts	-	-	727 <sup>Pb</sup>
40.48.201	John Adams Center--Modernization	1,932 <sup>PWb</sup>	23,176 <sup>Cb</sup>	-
<b>40.49</b>	<b>SAN JOAQUIN DELTA COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$-</b>	<b>\$959</b>
40.49.108	San Joaquin Delta College--Goleman Learning Resource Center Modernization	-	-	959 <sup>PWb</sup>
<b>40.50</b>	<b>SAN JOSE-EVERGREEN COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$11,454</b>	<b>\$2,699</b>
40.50.105	Evergreen Valley College--Arts Complex	-	7,931 <sup>Cb</sup>	1,693 <sup>Eb</sup>
40.50.203	San Jose City College--Science Building	-	-	363 <sup>Eb</sup>
40.50.204	San Jose City College--Applied Sciences Center	-	3,523 <sup>Cb</sup>	643 <sup>Eb</sup>
<b>40.51</b>	<b>SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT</b>	<b>\$6,258</b>	<b>\$36,525</b>	<b>\$2,270</b>
40.51.111	Cuesta College--Library Addition/Reconstruction	3,528 <sup>Cn</sup>	1,521 <sup>En</sup>	-
40.51.112	Cuesta College--Theater Arts Building	-	11,665 <sup>CEb</sup>	-
40.51.113	Cuesta College--Reconstruct and Add Laboratories	560 <sup>PWb</sup>	6,755 <sup>Cb</sup>	57 <sup>Eb</sup>
40.51.200	North County Center--Initial Building, Science Cluster	1,650 <sup>Eb</sup>	-	-
40.51.201	North County Center--Learning Resource Center	-	9,542 <sup>Cb</sup>	1,439 <sup>Eb</sup>
40.51.202	North County Center--Technology and Trades Complex	520 <sup>PWb</sup>	7,042 <sup>Cb</sup>	774 <sup>Eb</sup>
<b>40.52</b>	<b>SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$32,609</b>	<b>\$23,580</b>
40.52.103	Canada College--Library/Learning Resource/Student Services Center	-	22,280 <sup>CEb</sup>	-
40.52.104	Canada College--Facility Maintenance Center	-	-	6,933 <sup>PWCEb</sup>
40.52.207	College of San Mateo--Student Services Consolidation	-	10,053 <sup>CEb</sup>	-
40.52.309	Skyline College--Facility Maintenance Center	-	-	4,639 <sup>PWCB</sup>
40.52.310	Skyline College--Allied Health Vocational Training Center	-	276 <sup>PWb</sup>	12,008 <sup>CEb</sup>
<b>40.53</b>	<b>SANTA BARBARA COMMUNITY COLLEGE DISTRICT</b>	<b>\$707</b>	<b>\$5,008</b>	<b>\$40,096</b>
40.53.120	Santa Barbara City College--Gymnasium Remodel	-	56 <sup>Eb</sup>	-
40.53.121	Santa Barbara City College--Physical Science Renovation	-	3,473 <sup>WCB</sup>	-
40.53.122	Santa Barbara City College--High Technology Center	707 <sup>Pb</sup>	693 <sup>Wb</sup>	28,188 <sup>CEb</sup>
40.53.123	Santa Barbara City College--Drama/Music Building Modernization	-	786 <sup>PWb</sup>	11,908 <sup>CEb</sup>
<b>40.54</b>	<b>SANTA CLARITA COMMUNITY COLLEGE DISTRICT</b>	<b>\$5,965</b>	<b>\$7,084</b>	<b>\$27,478</b>
40.54.112	College of the Canyons--Classroom/High Tech Center	-	7,001 <sup>Cb</sup>	1,877 <sup>Eb</sup>
40.54.113	College of the Canyons--Laboratory Expansion	5,965 <sup>Cb</sup>	-	1,756 <sup>Eb</sup>
			<sup>PWb</sup>	<sup>CEb</sup>

\* Dollars in thousands, except in Salary Range.

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

State Building Program Expenditures		2004-05*	2005-06*	2006-07*
40.54.114	College of the Canyons--Physical Education Addition	-	83	2,871
40.54.115	College of the Canyons--University Center	-	-	20,974 <sup>PWCEb</sup>
<b>40.55</b>	<b>SANTA MONICA COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$3,309</b>	<b>\$495</b>
40.55.109	Santa Monica City College--Liberal Arts Replacement	-	3,309 <sup>WCb</sup>	495 <sup>Eb</sup>
<b>40.56</b>	<b>SEQUOIAS COMMUNITY COLLEGE DISTRICT</b>	<b>\$2,534</b>	<b>\$16,913</b>	<b>\$970</b>
40.56.111	College of the Sequoias--Physical Education and Disabled Program Center	-	6,327 <sup>Cb</sup>	249 <sup>Eb</sup>
40.56.112	College of the Sequoias--Science Center	-	10,586 <sup>CEb</sup>	-
40.56.114	College of the Sequoias--Old Library Reconstruction, Second Floor	2,534 <sup>CEb</sup>	-	-
40.56.115	College of the Sequoias--Nursing and Allied Health Center	-	-	721 <sup>PWb</sup>
<b>40.57</b>	<b>SHASTA-TEHAMA-TRINITY JOINT COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$-</b>	<b>\$6,919</b>
40.57.103	Shasta College--Library Addition	-	-	6,919 <sup>CEb</sup>
<b>40.58</b>	<b>SIERRA JOINT COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$17,497</b>	<b>\$-</b>
40.58.107	Sierra College--New Classroom/Labs	-	17,497 <sup>CEb</sup>	-
<b>40.61</b>	<b>SONOMA COUNTY COMMUNITY COLLEGE DISTRICT</b>	<b>\$5,820</b>	<b>\$24,699</b>	<b>\$4,472</b>
40.61.200	Petaluma Center--Petaluma Center, Phase II	-	21,649 <sup>Cb</sup>	4,472 <sup>Eb</sup>
40.61.402	Santa Rosa Junior College--Learning Resource Center	5,550 <sup>Eb</sup>	-	-
40.61.403	Santa Rosa Junior College--Plover Library Conversion	270 <sup>PWb</sup>	3,050 <sup>Cb</sup>	-
<b>40.62</b>	<b>CHABOT-LAS POSITAS COMMUNITY COLLEGE DISTRICT</b>	<b>\$10,167</b>	<b>\$-</b>	<b>\$6,898</b>
40.62.115	Chabot College--Language Arts Learning Skills Modernization	-	-	5,421 <sup>PWCEb</sup>
40.62.215	Las Positas College--Physical Education Gym, Phase I	481 <sup>Eb</sup>	-	-
40.62.216	Las Positas College--Multi-Disciplinary Education Building	9,686 <sup>Cb</sup>	-	1,477 <sup>Eb</sup>
<b>40.63</b>	<b>SOUTHWESTERN COMMUNITY COLLEGE DISTRICT</b>	<b>\$2,815</b>	<b>\$3,555</b>	<b>\$4,888</b>
40.63.104	Southwestern College--Child Development Center	400 <sup>Eb</sup>	-	-
40.63.105	Southwestern College--Learning Assistance Center	1,351 <sup>Cb</sup>	522 <sup>Eb</sup>	-
40.63.106	Southwestern College--Student Services Center	1,064 <sup>Eb</sup>	-	-
40.63.107	Southwestern College--Fire Loop Road	-	-	1,883 <sup>PWCB</sup>
40.63.108	Southwestern College--Music Buildings 800/850 Remodel	-	-	3,005 <sup>PWCEb</sup>
40.63.200	Otay Mesa Center--Buildings, Phase I	-	3,033 <sup>Eb</sup>	-
<b>40.64</b>	<b>STATE CENTER COMMUNITY COLLEGE DISTRICT</b>	<b>\$41,200</b>	<b>\$12,901</b>	<b>\$19,931</b>
40.64.106	Fresno City College--Applied Technology Modernization	10,933 <sup>Cb</sup>	-	684 <sup>Eb</sup>
40.64.108	Fresno City College--Student Services Building Remodel	321 <sup>PWb</sup>	3,514 <sup>Cb</sup>	-
40.64.400	Reedley College--Learning Resource Center Addition	729 <sup>Eb</sup>	-	-
40.64.500	Willow International Center--Academic Facilities and Site Development, Phase I	29,217 <sup>Cb</sup>	9,387 <sup>CEb</sup>	-
40.64.501	Willow International Center--Academic Facilities, Phase II	-	-	19,247 <sup>PWCEb</sup>
<b>40.65</b>	<b>VENTURA COUNTY COMMUNITY COLLEGE DISTRICT</b>	<b>\$242</b>	<b>\$5,531</b>	<b>\$22,817</b>
40.65.109	Moorpark College--Child Development Center	-	-	250 <sup>Eb</sup>
40.65.111	Moorpark College--Reconstruction of Library Building	-	2,534 <sup>Cb</sup>	422 <sup>Eb</sup>
40.65.113	Moorpark College--Health Science Expansion/Replacement	-	-	10,359 <sup>PWCEb</sup>
40.65.206	Oxnard College--Warehouse Replacement	125 <sup>PWb</sup>	1,697 <sup>Cb</sup>	125 <sup>Eb</sup>
40.65.207	Oxnard College--OCTV Auditorium	-	-	7,511 <sup>PWCEb</sup>
40.65.305	Ventura College--Buildings APP, S, and DP Modernization	-	162 <sup>PWb</sup>	3,913 <sup>CEb</sup>
40.65.306	Ventura College--Communication Building Modernization	117 <sup>PWb</sup>	1,138 <sup>Cb</sup>	237 <sup>Eb</sup>
<b>40.66</b>	<b>VICTOR VALLEY COMMUNITY COLLEGE DISTRICT</b>	<b>\$535</b>	<b>\$25,761</b>	<b>\$3,969</b>
40.66.115	Victor Valley College--Advanced Technology Complex	-	14,568 <sup>Cn</sup>	2,952 <sup>En</sup>

\* Dollars in thousands, except in Salary Range.

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

State Building Program Expenditures		2004-05*	2005-06*	2006-07*
40.66.116	Victor Valley College--Seismic Retrofit, Auxiliary Gym	244 <sup>PWb</sup>	3,290 <sup>Cb</sup>	36 <sup>Eb</sup>
40.66.117	Victor Valley College--Speech/Drama Studio Addition	291 <sup>Wb</sup>	7,903 <sup>Cb</sup>	981 <sup>Eb</sup>
<b>40.67</b>	<b>WEST HILLS COMMUNITY COLLEGE DISTRICT</b>	<b>\$2,014</b>	<b>\$1,667</b>	<b>\$22,715</b>
40.67.102	West Hills College at Coalinga--Library Expansion	139 <sup>Eb</sup>	-	-
40.67.104	West Hills College at Coalinga--Wellness Center	-	-	7,748 <sup>PWCEb</sup>
40.67.204	West Hills College at Lemoore--Classrooms/Laboratories, Phase 2B	1,632 <sup>Cb</sup>	1,529 <sup>Eb</sup>	-
40.67.205	West Hills College at Lemoore--Child Development Center	243 <sup>Cb</sup>	138 <sup>Eb</sup>	-
40.67.206	West Hills College at Lemoore--Multi-Use Sports Complex	-	-	14,967 <sup>PWCEb</sup>
<b>40.68</b>	<b>WEST KERN COMMUNITY COLLEGE DISTRICT</b>	<b>\$2,284</b>	<b>\$7,071</b>	<b>\$7,667</b>
40.68.101	Taft College--Child Development Center	2,284 <sup>Cb</sup>	-	217 <sup>Eb</sup>
40.68.102	Taft College--Remodel for Efficiency	-	6,952 <sup>Cb</sup>	398 <sup>Eb</sup>
40.68.103	Taft College--Science Modernization	-	119 <sup>PWb</sup>	2,622 <sup>CEb</sup>
40.68.104	Taft College--Tech Arts Modernization	-	-	4,430 <sup>PWCEb</sup>
<b>40.69</b>	<b>WEST VALLEY-MISSION COMMUNITY COLLEGE DISTRICT</b>	<b>\$267</b>	<b>\$427</b>	<b>\$7,893</b>
40.69.105	West Valley College--Campus Technology Center	-	308 <sup>Wb</sup>	-
40.69.106	West Valley College--Math and Science Replacement	267 <sup>PWb</sup>	119 <sup>Wb</sup>	-
40.69.110	West Valley College--Science and Math Building Renovation	-	-	1,677 <sup>PWb</sup>
40.69.208	Mission College--Main Building, Third Floor Reconstruction	-	-	4,323 <sup>CEb</sup>
40.69.209	Mission College--Main Building, Second Floor Reconstruction	-	-	1,893 <sup>PWb</sup>
<b>40.70</b>	<b>YOSEMITE COMMUNITY COLLEGE DISTRICT</b>	<b>\$590</b>	<b>\$11,913</b>	<b>\$537</b>
40.70.211	Modesto Junior College--Auditorium Renovation/Expansion	590 <sup>Wb</sup>	11,913 <sup>Cb</sup>	537 <sup>Eb</sup>
<b>40.71</b>	<b>YUBA COMMUNITY COLLEGE DISTRICT</b>	<b>\$44</b>	<b>\$24,699</b>	<b>\$7,211</b>
40.71.106	Yuba College--Adaptive Physical Therapy	44 <sup>Eb</sup>	-	-
40.71.107	Yuba College--Engineering, Math, and Science Remodel	-	6,569 <sup>Cb</sup>	1,082 <sup>Eb</sup>
40.71.108	Yuba College--Liberal Arts Modernization	-	364 <sup>PWb</sup>	2,838 <sup>Cb</sup>
40.71.307	Woodland Center--Learning Resource/Technology Center	-	17,766 <sup>Cb</sup>	3,291 <sup>Eb</sup>
<b>40.72</b>	<b>COPPER MOUNTAIN COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$12,499</b>	<b>\$8,021</b>
40.72.100	Copper Mountain College--Multi-Use Sports Complex	-	12,499 <sup>Cb</sup>	496 <sup>Eb</sup>
40.72.101	Copper Mountain College--Remodel For Efficiency	-	-	7,525 <sup>PWCEb</sup>
<b>40.73</b>	<b>FEATHER RIVER COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$-</b>	<b>\$773</b>
40.73.105	Feather River College--Learning Resource Center and Technology Building	-	-	773 <sup>PWb</sup>
<b>Totals, Major Projects</b>		<b>\$278,078</b>	<b>\$751,140</b>	<b>\$764,382</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$278,078</b>	<b>\$751,140</b>	<b>\$764,382</b>

FUNDING		2004-05*	2005-06*	2006-07*
0574	1998 Higher Education Capital Outlay Bond Fund	\$6,928	\$3,327	\$30,612
0660	Public Buildings Construction Fund	60,653	18,377	4,358
6028	2002 Higher Education Capital Outlay Bond Fund	112,213	145,284	65,170
6041	2004 Higher Education Capital Outlay Bond Fund	98,284	584,152	172,574
6048	Higher Education Capital Outlay Bond Fund of 2006	-	-	491,668
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$278,078</b>	<b>\$751,140</b>	<b>\$764,382</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

\* Dollars in thousands, except in Salary Range.

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

3 CAPITAL OUTLAY	2004-05*	2005-06*	2006-07*
<b>0574 1998 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$2,978	-	\$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	9,697	\$5,772	-
Item 6870-490/2002- 2004 & reverted by Item 6870-497/2006			
Augmentation per Government Code Sections 16352, 16409 and 16354	342	-	-
Item 6870-301-0574, Budget Act of 2002, as reappropriation by Item 6870-490, Budget Act of	1,058	1,058	-
2003			
<b>Totals Available</b>	<b>\$14,075</b>	<b>\$6,830</b>	<b>\$30,612</b>
Unexpended balance, estimated savings	-317	-3,503	-
Balance available in subsequent years	-6,830	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,928</b>	<b>\$3,327</b>	<b>\$30,612</b>
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$3,528	-	-
Prior year balances available:			
Chapter 33, Statutes of 2002	76,368	\$23,514	\$4,358
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-779	-
Augmentation per Government Code Sections 16352, 16409 and 16354	4,271	-	-
<b>Totals Available</b>	<b>\$84,167</b>	<b>\$22,735</b>	<b>\$4,358</b>
Balance available in subsequent years	-23,514	-4,358	-
<b>TOTALS, EXPENDITURES</b>	<b>\$60,653</b>	<b>\$18,377</b>	<b>\$4,358</b>
<b>6028 2002 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$35,584	\$5,772	\$19,388
Prior year balances available:			
Item 6870-301-6028, Budget Act of 2002, as reappropriated by Item 6870-490, and partially	13,820	-	-
reverted by Item 6870-497, Budget Act of 2003			
Reversion per Government Code Sections 16351, 16351.5 and 16408	-378	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	1,741	-	-
Item 6870-301-6028, Budget Act of 2003, as reappropriated by Item 6870-490, Budget Acts of	250,451	160,289	42,254
2004 and 2005			
Reversion per Government Code Sections 16351, 16351.5 and 16408	-3,598	-718	-
Augmentation per Government Code Sections 16352, 16409 and 16354	9,578	-	-
Item 6870-301-6028, Budget Act of 2004 as reappropriated by Item 6870-490, Budget Act of	-	25,863	1,392
2005			
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-140	-
Item 6870-301-6028, Budget Act of 2005	-	-	2,136
<b>Totals Available</b>	<b>\$307,198</b>	<b>\$191,066</b>	<b>\$65,170</b>
Unexpended balance, estimated savings	-8,833	-	-
Balance available in subsequent years	-186,152	-45,782	-
<b>TOTALS, EXPENDITURES</b>	<b>\$112,213</b>	<b>\$145,284</b>	<b>\$65,170</b>
<b>6041 2004 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$584,777	\$234,334	\$42,131
303 Budget Act appropriation	-	-	1,883
Prior year balances available:			
Item 6870-301-6041, Budget Act of 2004 as reappropriated by Item 6870-490, Budget Act of	-	478,378	44,173
2005			
Item 6870-301-6041, Budget Act of 2005	-	-	84,387

\* Dollars in thousands, except in Salary Range.



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

3 CAPITAL OUTLAY	2004-05*	2005-06*	2006-07*
<b>Totals Available</b>	<b>\$584,777</b>	<b>\$712,712</b>	<b>\$172,574</b>
Unexpended balance, estimated savings	-8,115	-	-
Balance available in subsequent years	-478,378	-128,560	-
<b>TOTALS, EXPENDITURES</b>	<b>\$98,284</b>	<b>\$584,152</b>	<b>\$172,574</b>
<b>6048 Higher Education Capital Outlay Bond Fund of 2006</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$102,848
303 Budget Act appropriation	-	-	388,820
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$491,668</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$278,078</b>	<b>\$751,140</b>	<b>\$764,382</b>

## 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)

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
15 Financial Aid Grants Program	96.1	112.8	114.5	\$787,423	\$850,527	\$910,685
50 California Loan Program	80.0	83.2	83.9	646,138	719,379	719,344
80.01 Administration	22.4	21.1	21.1	2,310	3,302	3,302
80.02 Distributed Administration	-22.4	-21.1	-21.1	-2,310	-3,302	-3,302
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>176.1</b>	<b>196.0</b>	<b>198.4</b>	<b>\$1,433,561</b>	<b>\$1,569,906</b>	<b>\$1,630,029</b>

FUNDING	2004-05*	2005-06*	2006-07*
0001 General Fund	\$595,410	\$752,450	\$861,615
0783 Federal Student Loan Reserve Fund	550,885	608,600	608,600
0784 Student Loan Operating Fund	106,222	122,437	124,395
0890 Federal Trust Fund	12,717	12,583	12,583
0995 Reimbursements	168,327	73,836	22,836
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$1,433,561</b>	<b>\$1,569,906</b>	<b>\$1,630,029</b>

### 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, 69616-69617, 69618-69619, 69620-69628, 69750, 69760-69779 and Labor Code Section 4709.

### MAJOR PROGRAM CHANGES

- The Budget proposes an increase of \$39.5 million for the Cal Grant Program in 2006-07 over the 2005-06 Budget Act. This assumes no fee increases for UC or CSU. Additionally, the Budget provides \$11.9 million to restore the maximum Cal Grant award for new students attending private institutions from \$8,322 to \$9,708.
- The Budget proposes \$6.8 million for the increased costs of the Assumption Program of Loans for Education (APLE) which provides loan assumption grants for teachers who agree to teach certain subjects or teach in low performing schools. The Budget provides authorization for 8,000 APLE awards in 2006-07. Of this amount, a total of 600 awards are

\* Dollars in thousands, except in Salary Range.

## 7980 California Student Aid Commission - Continued

authorized for participants in the Governor's Science and Math Teacher Initiative.

- The Budget provides authorization for 100 new National Guard APLE awards to enhance recruitment and retention incentives for guardsmen pursuant to Chapters 549 and 554, Statutes of 2004. Guardsmen may earn up to \$11,000 toward college expenses in exchange for completing service enlistments.

### DETAILED BUDGET ADJUSTMENTS

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Increase Funding for Cal Grant Growth	\$-	\$-	-	\$68,147	\$-	-
• Backfill One-Time Shift of 2005-06 Student Financial Aid Costs from General Fund to SLOF	-	-	-	51,000	-51,000	-
• Increase Funding for the Assumption Program of Loans for Education (APLE)	-	-	-	6,816	-	-
• Miscellaneous Baseline Adjustments for Ed Fund	-	146,172	-	-	146,172	-
• Increase Reimbursement Authority for Chaffee Foster Youth Program (Local Assistance)	-	409	-	-	409	-
• Provide Funding for 3.1 Percent Price Increase	-	-	-	-	124	-
• Increase Reimbursement Authority for Chaffee Foster Youth Program (State Ops)	-	20	-	-	20	-
• Pro Rata Adjustment	-	-	-	-	-51	-
• Decrease Retirement Costs Per Control Section 3.60	-	-86	-	-	-86	-
<b>Totals, Baseline Adjustments</b>	<b>\$-</b>	<b>\$146,515</b>	<b>-</b>	<b>\$125,963</b>	<b>\$95,588</b>	<b>-</b>
<b>Policy Adjustment Descriptions</b>						
• Increase New Cal Grant Maximum Award at Private Institutions from \$8,322 to \$9,708	\$-	\$-	-	\$11,853	\$-	-
• Reduce Cal Grant Costs to Reflect Fee Buyout	-	-	-	-28,650	-	-
• Authorize Warrants for National Guard APLE	-	-	-	-	-	-
• Add Funding for the Grant Delivery System	-	-	-	-	1,569	2.4
• Add Funding for SEARS Survey	-	-	-	-	276	-
• Increase Expenditure Authority for Legal Services	-	-	-	-	40	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>-\$16,797</b>	<b>\$1,885</b>	<b>2.4</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$-</b>	<b>\$146,515</b>	<b>-</b>	<b>\$109,166</b>	<b>\$97,473</b>	<b>2.4</b>

\* Dollars in thousands, except in Salary Range.

## 7980 California Student Aid Commission - Continued

## Awards Granted/Proposed

	<u>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
Entitlement Awards:			
Number	171,465	184,950	195,850
Amount	\$579,087	\$645,003	\$697,217
Competitive Awards:			
Number	54,180	55,695	56,060
Amount	\$108,821	\$115,453	\$118,184
Existing Awards:			
Cal Grant A:			
Number	3,325	845	180
Amount	\$11,663	\$2,749	\$607
Cal Grant B:			
Number	4,115	800	110
Amount	\$11,116	\$2,149	\$294
Other Programs:			
Cal Grant C:			
Number	14,870	14,915	16,010
Amount	\$9,477	\$9,192	\$9,601
Cal Grant T:			
Number	43	3	0
Amount	\$95	\$7	\$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 <sup>1</sup>	11,282	14,541	16,955
Amount	\$34,023	\$40,933	\$47,749
Graduate Assumption Program of Loans for Education:			
Number <sup>1</sup>	102	201	201
Amount	\$230	\$402	\$402
Law Enforcement Personnel Dependents Scholarships:			
Number	12	21	21
Amount	\$93	\$144	\$144
Byrd Scholarships:			
Number	3,373	3,527	3,527
Amount	\$4,979	\$5,671	\$5,671
Child Development Teacher and Supervisor Grant Program:			
Number	293	293	293
Amount	\$301	\$304	\$304
Chafee Foster Youth Program:			
Number	2,317	2,114	2,114
Amount	\$7,735	\$8,028	\$8,028
<b>Total:</b>			
<b>Number</b>	<b>265,394</b>	<b>277,922</b>	<b>291,338</b>
<b>Amount</b>	<b>\$776,187</b>	<b>\$838,602</b>	<b>\$896,768</b>

<sup>1</sup> 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 post secondary institutions which, in 2006-07, 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). 22,500 Cal Grant A and B competitive awards are 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 Cal Grant T funding is available only for renewal students pursuing a teaching credential. Recipients must teach for one year at a low-performing school for each \$2,000 incentive received for a maximum period of four years.
- 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 community college students matriculate at four-year institutions. There are 16 Cal-SOAP consortia operating in 17 locations.
- 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.
- 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 consecutive 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.
- 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.
- 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.

### 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), 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, loan insurance premiums paid by students, collections and fees from defaulted borrowers, and interest on investments.

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2004-05*	2005-06*	2006-07*
<b>PROGRAM REQUIREMENTS</b>			
<b>15 FINANCIAL AID GRANTS PROGRAM</b>			
<b>State Operations:</b>			
0001 General Fund	\$21	\$1	\$-
0784 Student Loan Operating Fund	10,969	11,658	13,651
0995 Reimbursements	246	266	266
<b>Totals, State Operations</b>	<b>\$11,236</b>	<b>\$11,925</b>	<b>\$13,917</b>
<b>Local Assistance:</b>			
0001 General Fund	\$595,389	\$752,449	\$861,615
0890 Federal Trust Fund	12,717	12,583	12,583
0995 Reimbursements	168,081	73,570	22,570
<b>Totals, Local Assistance</b>	<b>\$776,187</b>	<b>\$838,602</b>	<b>\$896,768</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>50 CALIFORNIA LOAN PROGRAM</b>			
<b>State Operations:</b>			
0783 Federal Student Loan Reserve Fund	\$550,885	\$608,600	\$608,600
0784 Student Loan Operating Fund	95,253	110,779	110,744
<b>Totals, State Operations</b>	<b>\$646,138</b>	<b>\$719,379</b>	<b>\$719,344</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	657,374	731,304	733,261
Local Assistance	776,187	838,602	896,768
<b>Totals, Expenditures</b>	<b>\$1,433,561</b>	<b>\$1,569,906</b>	<b>\$1,630,029</b>

### EXPENDITURES BY CATEGORY (Summary By Object)

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
<b>1 State Operations</b>						
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	176.1	206.3	206.3	\$9,940	\$11,050	\$11,205
Total Adjustments	-	-	2.5	-	-	213
Estimated Salary Savings	-	-10.3	-10.4	-	-552	-567
<b>Net Totals, Salaries and Wages</b>	<b>176.1</b>	<b>196.0</b>	<b>198.4</b>	<b>\$9,940</b>	<b>\$10,498</b>	<b>\$10,851</b>

\* Dollars in thousands, except in Salary Range.

**7980 California Student Aid Commission - Continued**

1 State Operations	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Staff Benefits	-	-	-	3,507	3,617	3,680
<b>Totals, Personal Services</b>	<b>176.1</b>	<b>196.0</b>	<b>198.4</b>	<b>\$13,447</b>	<b>\$14,115</b>	<b>\$14,531</b>
OPERATING EXPENSES AND EQUIPMENT				\$93,042	\$108,589	\$110,130
SPECIAL ITEMS OF EXPENSE						
Purchase of Defaulted Loans				\$487,790	\$516,800	\$516,800
Loan Recoveries, Repurchases & Processing				63,095	91,800	91,800
<b>Totals, Special Items of Expense</b>				<b>\$550,885</b>	<b>\$608,600</b>	<b>\$608,600</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$657,374</b>	<b>\$731,304</b>	<b>\$733,261</b>
<b>Excluding EdFund</b>						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	108.9	134.5	134.5	\$6,163	\$7,058	\$7,181
Total Adjustments	-	-	2.5	-	-	213
Estimated Salary Savings	-	-6.7	-6.8	-	-353	-366
<b>Net Totals, Salaries and Wages</b>	<b>108.9</b>	<b>127.8</b>	<b>130.2</b>	<b>\$6,163</b>	<b>\$6,705</b>	<b>\$7,028</b>
Staff Benefits	-	-	-	2,200	2,142	2,235
<b>Totals, Personal Services</b>	<b>108.9</b>	<b>127.8</b>	<b>130.2</b>	<b>\$8,363</b>	<b>\$8,847</b>	<b>\$9,263</b>
OPERATING EXPENSES AND EQUIPMENT				\$4,545	\$4,859	\$6,451
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$12,908</b>	<b>\$13,706</b>	<b>\$15,714</b>

2 Local Assistance	Expenditures		
	2004-05*	2005-06*	2006-07*
Entitlement Awards	\$579,087	\$645,003	\$697,217
Competitive Awards	108,821	115,453	118,184
EXISTING AWARDS:			
Cal Grant A	11,663	2,749	607
Cal Grant B	11,116	2,149	294
OTHER AWARDS:			
Cal Grant C	9,477	9,192	9,601
Cal Grant T	95	7	-
Student Opportunity and Access Program	8,567	8,567	8,567
Assumption Program of Loans for Education	34,023	40,933	47,749
Graduate Assumption Program of Loans for Education	230	402	402
Law Enforcement Personnel Dependents Scholarships	93	144	144
Robert C. Byrd Scholarship	4,979	5,671	5,671
Child Development Teacher and Supervisor Grant Program	301	304	304
California Chafee Program	7,735	8,028	8,028
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$776,187</b>	<b>\$838,602</b>	<b>\$896,768</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
0001 General Fund			
APPROPRIATIONS			
Prior year balances available:			
Chapter 403, Statutes of 2000	\$22	\$1	-
<b>Totals Available</b>	<b>\$22</b>	<b>\$1</b>	<b>\$-</b>
Balance available in subsequent years	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$21</b>	<b>\$1</b>	<b>\$-</b>

\* Dollars in thousands, except in Salary Range.

## 7980 California Student Aid Commission - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
<b>0783 Federal Student Loan Reserve Fund</b>			
APPROPRIATIONS			
Education Code Section 69766 (for purchase of defaulted loans to Ed Fund)	\$487,790	\$516,800	\$516,800
Education Code Section 69766 (Loan recoveries, repurchases and processing)	<u>63,095</u>	<u>91,800</u>	<u>91,800</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$550,885</b>	<b>\$608,600</b>	<b>\$608,600</b>
<b>0784 Student Loan Operating Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,640	\$13,494	\$15,448
Allocation for employee compensation	301	-	-
Adjustment per Section 3.60	206	-55	-
Education Code Section 69766 (Education Fund other support)	88,497	103,730	103,679
Education Code Section 69766 (Fund civil service personal services)	<u>5,084</u>	<u>5,268</u>	<u>5,268</u>
<b>Totals Available</b>	<b>\$106,728</b>	<b>\$122,437</b>	<b>\$124,395</b>
Unexpended balance, estimated savings	<u>-506</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$106,222</b>	<b>\$122,437</b>	<b>\$124,395</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$246</u>	<u>\$266</u>	<u>\$266</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$657,374</b>	<b>\$731,304</b>	<b>\$733,261</b>
2 LOCAL ASSISTANCE	2004-05*	2005-06*	2006-07*
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$636,829	\$752,449	\$861,615
Revised expenditure authority per Provision 2	<u>-2,496</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$634,333</b>	<b>\$752,449</b>	<b>\$861,615</b>
Unexpended balance, estimated savings	<u>-38,944</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$595,389</b>	<b>\$752,449</b>	<b>\$861,615</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$10,221	\$12,583	\$12,583
Budget Adjustment	<u>2,496</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$12,717</b>	<b>\$12,583</b>	<b>\$12,583</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$168,081</u>	<u>\$73,570</u>	<u>\$22,570</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$776,187</b>	<b>\$838,602</b>	<b>\$896,768</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,433,561</b>	<b>\$1,569,906</b>	<b>\$1,630,029</b>

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Totals, Authorized Positions	176.1	206.3	206.3	\$9,940	\$11,050	\$11,205
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
Program Administration and Services Division:						
Assoc Fin Aid Analyst (2.5 LT pos exp 6/30/08)	-	-	2.5	4,111-4,997	-	137
Information Technology Division:						
Overtime	-	-	-	-	-	64
Governmental and Public Affairs:						
Overtime	-	-	-	-	-	12

\* Dollars in thousands, except in Salary Range.

**7980 California Student Aid Commission - Continued**

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Totals Proposed New Positions	-	-	2.5	\$-	\$-	\$213
Total Adjustments	-	-	2.5	\$-	\$-	\$213
<b>TOTALS, SALARIES AND WAGES</b>	176.1	206.3	208.8	\$9,940	\$11,050	\$11,418

---

\* Dollars in thousands, except in Salary Range.