



# Education

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



## 6110 Department of Education

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

The functions of state staff include:

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

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

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

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

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

#### FUNDING

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

\* Dollars in thousands, except in Salary Range.

**6110 Department of Education - Continued**

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

**MAJOR PROGRAM CHANGES**

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

**DETAILED BUDGET ADJUSTMENTS**

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

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

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

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

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

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

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

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

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

\* Dollars in thousands, except in Salary Range.



## 6110 Department of Education - Continued

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

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

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

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

## Revenue Limit Apportionments

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

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

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

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

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

(a) Includes Funding for Student Vocational Organizations.

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

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

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

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

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

## 6110 Department of Education - Continued

### State-Mandated Local Programs

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

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

## 6110 Department of Education - Continued

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

#### 10 INSTRUCTION

This program provides direct educational services to children and adults in the state's public elementary and secondary school system. The following elements are included in this program:

##### 10.10-School Apportionments:

Supplements local resources to fund general education programs.

##### 10.25-Class Size Reduction and Language Arts Enrichment:

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

##### 10.30-Other Compensatory Programs:

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

##### 10.40-Special Programs for English Learners:

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

##### 10.50-Adult Education:

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

##### 10.60-Special Education Programs for Exceptional Children:

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

##### 10.70-Vocational Education:

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

##### 10.80-Special Instructional Programs:

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

#### 20 INSTRUCTIONAL SUPPORT

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

##### 20.10-Curriculum Services:

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

##### 20.20-Instructional Materials Management and Distribution:

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

##### 20.30-Administrative Services to Local Educational Agencies:

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

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

### 20.40-Supplementary Program Services:

Identifies, develops and disseminates innovative and exemplary programs and practices to schools and aids in the development of alternative educational options. Examples include Independent Study, Library Services, Foster Youth Services, Alternative Educational Programs/Opportunity School Incentives, and Specialized Secondary Programs.

### 20.60-Improving School Effectiveness:

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

### 20.70-Assessments:

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

## 30 SPECIAL PROGRAMS

### 30.10-Child Development:

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

### 30.20-Child Nutrition:

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

### 30.50-Food Distribution:

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

## 40 EXECUTIVE MANAGEMENT AND SPECIAL SERVICES

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

## 42 DEPARTMENT MANAGEMENT AND ADMINISTRATIVE SERVICES

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

## 50 STATE BOARD OF EDUCATION

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

## 98 STATE-MANDATED LOCAL PROGRAMS

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



## 6110 Department of Education - Continued

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

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

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

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

\* Dollars in thousands, except in Salary Range.

**6110 Department of Education - Continued**

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

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

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

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

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

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

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

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

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

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

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

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

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

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

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

\* Dollars in thousands, except in Salary Range.



## 6110 Department of Education - Continued

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

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

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

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

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

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

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

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

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

\* Dollars in thousands, except in Salary Range.

**6110 Department of Education - Continued**

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

**FUND CONDITION STATEMENTS**

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

\* Dollars in thousands, except in Salary Range.

**6110 Department of Education - Continued**

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

**CHANGES IN AUTHORIZED POSITIONS**

\* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

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

\* Dollars in thousands, except in Salary Range.



**6110 Department of Education - Continued**

**INFRASTRUCTURE OVERVIEW**

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

**MAJOR PROJECT CHANGES**

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

**SUMMARY OF PROJECTS**

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

  

FUNDING		2005-06*	2006-07*	2007-08*
0001	General Fund	\$516	\$-	\$-
0660	Public Buildings Construction Fund	6,831	68,753	26,110
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$7,347</b>	<b>\$68,753</b>	<b>\$26,110</b>

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

3 CAPITAL OUTLAY		2005-06*	2006-07*	2007-08*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$470	-	-
	Augmentation per Government Code Sections 16352, 16409 and 16354	46	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$516</b>	<b>\$-</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>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
301 Budget Act appropriation	\$17,866	\$33,825	\$16,570
Prior year balances available:			
Item 6110-301-0660, Budget Act of 2003 as reappropriated by Item 6110-490, Budget Act of 2005 and 2007	5,003	5,003	-
Item 6110-301-0660, Budget Act of 2004	68,014	62,252	1,356
Augmentation per Government Code Sections 16352, 16409 and 16354	110	163	-
Item 6110-301-0660, Budget Act of 2005	-	16,907	15,980
Item 6110-301-0660, Budget Act of 2006	-	-	32,061
<b>Totals Available</b>	<b>\$90,993</b>	<b>\$118,150</b>	<b>\$65,967</b>
Balance available in subsequent years	<u>-84,162</u>	<u>-49,397</u>	<u>-39,857</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$6,831</u></b>	<b><u>\$68,753</u></b>	<b><u>\$26,110</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$7,347</b>	<b>\$68,753</b>	<b>\$26,110</b>

## 6120 California State Library

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

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

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

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

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

### DETAILED BUDGET ADJUSTMENTS

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

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

\* Dollars in thousands, except in Salary Range.

### 6120 California State Library - Continued

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

#### 20 LIBRARY DEVELOPMENT SERVICES

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

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

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

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

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

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

#### 30 INFORMATION TECHNOLOGY SERVICES

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

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

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

\* Dollars in thousands, except in Salary Range.

## 6120 California State Library - Continued

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

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

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

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

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

\* Dollars in thousands, except in Salary Range.

**6120 California State Library - Continued**

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

**2 LOCAL ASSISTANCE**

**2005-06\*      2006-07\*      2007-08\***

**0001 General Fund**

APPROPRIATIONS			
150 Budget Act appropriation	\$500	\$500	\$500
160 Budget Act appropriation	240	240	240
211 Budget Act appropriation	14,342	21,342	21,342

\* Dollars in thousands, except in Salary Range.

## 6120 California State Library - Continued

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

**FUND CONDITION STATEMENTS**

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

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	168.7	204.3	204.3	\$9,250	\$10,945	\$11,091
Salary Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>694</u>	<u>579</u>
<b>Total Adjustments</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>\$694</u>	<u>\$579</u>
<b>TOTALS, SALARIES AND WAGES</b>	<b>168.7</b>	<b>204.3</b>	<b>204.3</b>	<b>\$9,250</b>	<b>\$11,639</b>	<b>\$11,670</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. In San Francisco, a temporary 21,231 square foot facility is being used to house the Sutro Library collection, until a joint use library with the California State University, San Francisco, is constructed.

**SUMMARY OF PROJECTS**

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

\* Dollars in thousands, except in Salary Range.

### 6120 California State Library - Continued

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

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

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

### 6125 Education Audit Appeals Panel

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

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

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

**LEGAL CITATIONS AND AUTHORITY**

DEPARTMENT AUTHORITY

Education Code Sections 14502.1, 41344, and 41344.1.

**DETAILED BUDGET ADJUSTMENTS**

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

\* Dollars in thousands, except in Salary Range.



## 6125 Education Audit Appeals Panel - Continued

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

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

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

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

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

## 6255 California State Summer School for the Arts

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

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

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

\* Dollars in thousands, except in Salary Range.

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

### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Section 8950 et seq.

### DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Price Adjustment	\$-	\$-	-	\$36	\$18	-
• Employee Compensation Adjustment	11	-	-	9	-	-
• Retirement Adjustment per Control Section 3.60	2	-	-	2	-	-
• Remove Pro Rata	-	-	-	-	-20	-
• Adjust Special Deposit Fund	-	-352	-	-	-431	-
<b>Totals, Baseline Adjustments</b>	<b>\$13</b>	<b>-\$352</b>	<b>-</b>	<b>\$47</b>	<b>-\$433</b>	<b>-</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$13</b>	<b>-\$352</b>	<b>-</b>	<b>\$47</b>	<b>-\$433</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		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.6	4.0	4.0	\$226	\$222	\$229
Total Adjustments	-	-	-	-	8	5
<b>Net Totals, Salaries and Wages</b>	<b>3.6</b>	<b>4.0</b>	<b>4.0</b>	<b>\$226</b>	<b>\$230</b>	<b>\$234</b>
Staff Benefits	-	-	-	73	80	81
<b>Totals, Personal Services</b>	<b>3.6</b>	<b>4.0</b>	<b>4.0</b>	<b>\$299</b>	<b>\$310</b>	<b>\$315</b>
OPERATING EXPENSES AND EQUIPMENT				\$1,625	\$2,002	\$1,950
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$1,924</b>	<b>\$2,312</b>	<b>\$2,265</b>

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

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

\* Dollars in thousands, except in Salary Range.

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

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

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	3.6	4.0	4.0	\$226	\$222	\$229
Salary Adjustments	-	-	-	-	8	5
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-\$-</b>	<b>\$8</b>	<b>\$5</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>3.6</b>	<b>4.0</b>	<b>4.0</b>	<b>\$226</b>	<b>\$230</b>	<b>\$234</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 members and school districts.

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

The Supplemental Benefit Maintenance Account was established in 1989 to maintain purchasing power of retired members. In 2001, the purchasing power threshold was increased from 75 percent to 80 percent of the value of the original benefit. The state General Fund provides a statutory transfer to the CalSTRS of an amount equal to 2.5 percent of the member credible earnings of the fiscal year ending in the immediately preceding calendar year to be deposited in the Supplemental Benefits Maintenance Account. If, at anytime the funds in the Supplemental Benefits Maintenance Account are insufficient to support 80 percent purchasing power, the Teachers' Retirement Board can: (1) transfer funds from the Teachers' Retirement Fund if no CalSTRS unfunded obligation exists; (2) increase employer contributions; or (3) reduce the Supplemental Benefit Maintenance Account benefit payment. A recent actuarial analysis performed at the direction of the Department of Finance concluded that the currently required state contributions are more than sufficient to maintain purchasing power at 80 percent, based on current economic assumptions. The state's basic contributions (2.5 percent of member credible earnings of the fiscal year ending in the immediately preceding calendar year) for purchasing power protection are not appropriated through the annual Budget Act. Any increase in employer contributions must be approved through the Budget Act.

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

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

### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

\* Dollars in thousands, except in Salary Range.

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

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

**DETAILED BUDGET ADJUSTMENTS**

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

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

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

### 6330 California Career Resource Network

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

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

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

\* Dollars in thousands, except in Salary Range.

## 6330 California Career Resource Network - Continued

**DETAILED BUDGET ADJUSTMENTS**

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

**PROGRAM DESCRIPTIONS (Program Objectives Statement)**

## 10 CALIFORNIA CAREER RESOURCE NETWORK

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

## Educational Outcomes

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

## Social Benefits

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

## Economic Consequences

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

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

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

\* Dollars in thousands, except in Salary Range.

## 6330 California Career Resource Network - Continued

### EXPENDITURES BY CATEGORY (Summary By Object)

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

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

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

### CHANGES IN AUTHORIZED POSITIONS

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

## 6350 School Facilities Aid Program

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

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

\* Dollars in thousands, except in Salary Range.

## 6350 School Facilities Aid Program - Continued

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

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

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

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

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

### MAJOR PROGRAM CHANGES

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

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

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

\* Dollars in thousands, except in Salary Range.

### 6350 School Facilities Aid Program - Continued

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

**DETAILED BUDGET ADJUSTMENTS**

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

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

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
Education Code Section 17080 (transfer to State School Deferred Maintenance Fund)	\$7,841	\$5,786	\$5,015
<b>TOTALS, EXPENDITURES</b>	<b>\$7,841</b>	<b>\$5,786</b>	<b>\$5,015</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
Education Code Sections 16096 and 16504	-\$7,963	-\$5,938	-\$5,168
Education Code Section 17080 (transfer to State School Deferred Maintenance Fund)	122	152	153
<b>TOTALS, EXPENDITURES</b>	<b>-\$7,841</b>	<b>-\$5,786</b>	<b>-\$5,015</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	\$12,120	\$19,700	-
<b>Totals Available</b>	<b>\$12,120</b>	<b>\$19,700</b>	<b>\$-</b>
Balance available in subsequent years	-19,700	-	-
<b>TOTALS, EXPENDITURES</b>	<b>-\$7,580</b>	<b>\$19,700</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)	\$52,369	\$58,802	-
Transfer to various departments for state operations	-426	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$51,943</b>	<b>\$58,802</b>	<b>\$-</b>
Less funding provided by Bond Proceeds Account, State School Building Lease-Purchase Fund	-52,369	-58,802	-
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$426</b>	<b>\$-</b>	<b>\$-</b>
<b>0739 State School Building Aid Fund</b>			
APPROPRIATIONS			
Education Code Section 17088(f)	\$3,496	\$7,631	\$4,706

\* Dollars in thousands, except in Salary Range.



## 6350 School Facilities Aid Program - Continued

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

\* Dollars in thousands, except in Salary Range.

## 6350 School Facilities Aid Program - Continued

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

### FUND CONDITION STATEMENTS

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

\* Dollars in thousands, except in Salary Range.

**6350 School Facilities Aid Program - Continued**

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

**6360 Commission on Teacher Credentialing**

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

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

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

\* Dollars in thousands, except in Salary Range.

## 6360 Commission on Teacher Credentialing - Continued

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

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

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

\* Dollars in thousands, except in Salary Range.

## 6360 Commission on Teacher Credentialing - Continued

### 10 STANDARDS FOR THE PREPARATION AND LICENSING OF TEACHERS

#### 10.10-Certification, Assignment and Waivers:

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

#### 10.20-Professional Services:

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

#### 10.30-Professional Practices:

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

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

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

\* Dollars in thousands, except in Salary Range.

**6360 Commission on Teacher Credentialing - Continued**

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

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

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

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

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

\* Dollars in thousands, except in Salary Range.

## 6360 Commission on Teacher Credentialing - Continued

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

\* Dollars in thousands, except in Salary Range.

**6360 Commission on Teacher Credentialing - Continued**

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

**CHANGES IN AUTHORIZED POSITIONS**

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

\* Dollars in thousands, except in Salary Range.



## 6420 California Postsecondary Education Commission - Continued

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

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

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

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

### DETAILED BUDGET ADJUSTMENTS

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

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

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

#### EXECUTIVE

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

#### POLICY AND FEDERAL PROGRAMS

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

\* Dollars in thousands, except in Salary Range.

## 6420 California Postsecondary Education Commission - Continued

### INFORMATION SYSTEMS AND ADMINISTRATIVE SERVICES

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

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

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

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

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

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

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

\* Dollars in thousands, except in Salary Range.

## 6420 California Postsecondary Education Commission - Continued

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

### CHANGES IN AUTHORIZED POSITIONS

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

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

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

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

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

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

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

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

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

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

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

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

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

**MAJOR PROGRAM CHANGES**

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

**DETAILED BUDGET ADJUSTMENTS**

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

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

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

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

## Enrollment-FTE

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

<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)

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

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

<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.

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

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



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## Income and Funds Available

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

\* Dollars in thousands, except in Salary Range.

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

#### 05 INSTRUCTION AND DEPARTMENTAL RESEARCH

##### General Campuses

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

##### Health Sciences

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

##### Summer Sessions

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

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

##### University Extension

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

#### 10 RESEARCH

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

#### 15 PUBLIC SERVICE

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

#### 20 ACADEMIC SUPPORT

##### Libraries

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

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

### Academic Support-Other

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

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

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

### 25 TEACHING HOSPITALS

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

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

### 30 STUDENT SERVICES

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

### 35 INSTITUTIONAL SUPPORT

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

### 40 OPERATION AND MAINTENANCE OF PLANT

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

### 45 STUDENT FINANCIAL AID

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

### 50 AUXILIARY ENTERPRISES

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

### 55 PROVISIONS FOR ALLOCATION

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

\* Dollars in thousands, except in Salary Range.

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

### 65 SPECIAL REGENTS' PROGRAMS

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

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

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

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

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

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

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

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

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

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

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

\* Dollars in thousands, except in Salary Range.



## 6440 University of California - Continued

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

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

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

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

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

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

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

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

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

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

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

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

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

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

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

**INFRASTRUCTURE OVERVIEW**

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

**MAJOR PROJECT CHANGES**

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

**SUMMARY OF PROJECTS**

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

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

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

\* Dollars in thousands, except in Salary Range.

**6440 University of California - Continued**

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

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

\* Dollars in thousands, except in Salary Range.









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

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

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

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

**FUND CONDITION STATEMENTS**

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

\* Dollars in thousands, except in Salary Range.



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

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
50 Institutional Support	57.5	63.2	63.2	7,453	8,181	8,733
60 Operation and Maintenance of Plant	4.8	5.0	5.0	3,801	4,116	1,898
70 Extramural	-	-	-	10,865	14,013	8,061
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>222.3</b>	<b>234.8</b>	<b>237.8</b>	<b>\$45,940</b>	<b>\$52,921</b>	<b>\$47,881</b>
<b>FUNDING</b>				<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
0001 General Fund				\$8,363	\$10,671	\$10,631
0814 California State Lottery Education Fund				183	196	196
0993 University Funds--Unclassified				26,529	28,041	28,993
9994 Extramural Funds				10,865	14,013	8,061
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$45,940</b>	<b>\$52,921</b>	<b>\$47,881</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 the University of California and California State University, the Hastings College of the Law will receive a 4 percent increase of \$406,000 for basic budget support.
- The Budget reflects an increase in fee revenue of \$2.0 million associated with an 8 percent scheduled fee increase that has been adopted by the Hastings Board of Directors.

**DETAILED BUDGET ADJUSTMENTS**

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

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

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

## 6600 Hastings College of the Law - Continued

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

#### 10 INSTRUCTION PROGRAM

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

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

#### 20 PUBLIC AND PROFESSIONAL SERVICES PROGRAM

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

#### 30 ACADEMIC SUPPORT PROGRAM-LAW LIBRARY

The primary objective of the Law Library is to support the legal education curriculum of Hastings by providing sufficient access to reference and research materials to allow students and faculty members to research questions of law in preparation for classroom presentations and assignments, for moot court, trial practice, legal clinic assignments, and to support legal scholarships. A secondary objective of the Law Library is to support the legal research needs of the larger community, including local attorneys.

#### 40 STUDENT SERVICES PROGRAM

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

#### 50 INSTITUTIONAL SUPPORT PROGRAM

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

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

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

\* Dollars in thousands, except in Salary Range.



## 6600 Hastings College of the Law - Continued

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

\* Dollars in thousands, except in Salary Range.

## 6600 Hastings College of the Law - Continued

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

\* Dollars in thousands, except in Salary Range.

## 6600 Hastings College of the Law - Continued

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

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

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

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

\* Dollars in thousands, except in Salary Range.

## 6600 Hastings College of the Law - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,363	\$10,671	\$10,631
<b>TOTALS, EXPENDITURES</b>	<b>\$8,363</b>	<b>\$10,671</b>	<b>\$10,631</b>
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$183	\$196	\$196
<b>TOTALS, EXPENDITURES</b>	<b>\$183</b>	<b>\$196</b>	<b>\$196</b>
0993 University Funds--Unclassified			
APPROPRIATIONS			
Student enrollment fees	\$24,618	\$24,341	\$26,288
Other student fees	1,590	2,045	2,045
Scholarly publications	117	101	101
Continuing legal education program payments	6	-	-
Allowance for overhead-DOE	198	202	202
Other	-	1,352	357
<b>TOTALS, EXPENDITURES</b>	<b>\$26,529</b>	<b>\$28,041</b>	<b>\$28,993</b>
9994 Extramural Funds			
APPROPRIATIONS			
Federal funds	\$582	\$437	\$410
Private gifts, contracts and grants	2,634	1,309	1,262
Other Hastings funds	7,649	12,267	6,389
<b>TOTALS, EXPENDITURES</b>	<b>\$10,865</b>	<b>\$14,013</b>	<b>\$8,061</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$45,940</b>	<b>\$52,921</b>	<b>\$47,881</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	2005-06*	2006-07*	2007-08*
60 CAPITAL OUTLAY			
Major Projects			
60.10 HASTINGS COLLEGE OF THE LAW	\$24,004	\$-	\$-
60.10.002 200 McAllister Street--Code Compliance Upgrade	24,004 <sup>Cbs</sup>	-	-
Totals, Major Projects	\$24,004	\$-	\$-
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>	<b>\$24,004</b>	<b>\$-</b>	<b>\$-</b>
<b>FUNDING</b>	<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
6028 2002 Higher Education Capital Outlay Bond Fund	\$20,800	\$-	\$-
9994 Extramural Funds	3,204	-	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$24,004</b>	<b>\$-</b>	<b>\$-</b>

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

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

\* Dollars in thousands, except in Salary Range.

## 6600 Hastings College of the Law - Continued

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

## 6610 California State University

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

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

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

The program goals of the University are:

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

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

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

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

\* Dollars in thousands, except in Salary Range.

**6610 California State University - Continued**

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
09 Auxiliary Enterprises	1,607.5	1,671.6	1,671.6	2,012,884	1,803,646	1,803,646
10 Provisions for Allocation	-	-	-	-	37,351	36,219
11 Reimbursed Activities	1,547.5	1,610.5	1,610.5	201,939	183,262	1,862
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>43,360.2</b>	<b>44,916.4</b>	<b>44,916.4</b>	<b>\$6,467,051</b>	<b>\$6,686,690</b>	<b>\$6,775,918</b>
<b>FUNDING</b>				<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
0001 General Fund				\$2,596,000	\$2,811,384	\$2,976,335
0498 Higher Education Fees and Income-CSU				1,230,748	-	-
0573 State University Continuing Education Revenue Fund				135,561	133,328	133,328
0580 California State University Dormitory Revenue Fund				221,315	200,965	200,965
0583 California State University Parking Revenue Fund				32,002	36,724	36,724
0839 California State University Lottery Education Fund				45,784	68,372	51,084
0890 Federal Trust Fund				36,919	39,500	39,500
0895 Federal Funds - Not In State Treasury				353,693	354,000	354,000
0948 California State University Trust Fund				-	1,243,433	1,366,398
0994 Other Unclassified Funds				1,303,303	1,305,709	1,305,709
0995 Reimbursements				201,939	183,262	1,862
6041 2004 Higher Education Capital Outlay Bond Fund				26,000	-	-
6048 Higher Education Capital Outlay Bond Fund of 2006				-	50,000	50,000
7896 Auxiliary Organizations				283,787	260,013	260,013
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$6,467,051</b>	<b>\$6,686,690</b>	<b>\$6,775,918</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 signed by the Administration and CSU in 2004, the Budget includes a 4 percent increase of \$108.9 million for basic budget support and an increase of \$65.5 million for 2.5 percent enrollment growth, sufficient to fund 8,355 full-time equivalent students.
- The Budget reflects an increase in fee revenue of \$97.8 million associated with fee increases of 10 percent for undergraduates, graduates, and teacher credential candidates.
- To help address California's critical shortage of highly trained teachers in the subjects of science and math, the Budget includes an increase of \$2 million to enable CSU to establish three regional science and math teacher recruitment centers and to continue to expand its campus programs.

**DETAILED BUDGET ADJUSTMENTS**

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

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Increase Basic Budget Support by 4.0 Percent for Fellows Program Per Compact	-	-	-	120	-	-
• Miscellaneous Baseline Adjustments in Extramural and Other Non-State Funds	-	421,011	-	-	243,126	-
• Student Fee Increase of 10 Percent	-	-	-	-	97,754	-
• Adjust Base Student Fee Revenues	-	12,129	-	-	37,340	-
• Adjust Lottery Revenue	-	19,002	-	-	1,714	-
• Transfer to Leg Claims	-6	-	-	-	-	-
• Add Prior-Year Carryover	1,205	-	-	-	-	-
• Pro Rata Adjustment	-	-	-	-	-4,478	-
• Remove One-Time Funding for Science and Math Teacher Initiative	-	-	-	-652	-	-
• Remove One-Time Funding for Nursing Programs	-	-	-	-2,000	-	-
• Lease Purchase Adjustment	-2,009	-	-	-2,714	1,602	-
• 2007-08 Base Reduction Related to Student Fee Shift Per Item 6110-402	-	-	-	-4,837	-	-
• Remove One-Time Funding for Outreach Programs	-	-	-	-7,000	-	-
<b>Totals, Baseline Adjustments</b>	<b>\$22,474</b>	<b>\$453,457</b>	<b>-</b>	<b>\$187,425</b>	<b>\$377,734</b>	<b>-</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$22,474</b>	<b>\$453,457</b>	<b>-</b>	<b>\$187,425</b>	<b>\$377,734</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
	2005-06	2006-07	2007-08	2005-06	2006-07	2007-08
<b>UNDERGRADUATE</b>						
Lower Division	97,509	99,515	104,796	88,993	90,736	92,780
Resident	94,680	96,546	101,967	86,030	87,626	89,817
Nonresident	2,829	2,969	2,829	2,963	3,110	2,963
Upper Division	225,486	230,155	238,402	186,506	190,158	194,442
Resident	217,926	222,220	230,841	180,294	183,639	188,230
Nonresident	7,560	7,935	7,561	6,212	6,519	6,212
<b>Totals, Undergraduate</b>	<b>322,995</b>	<b>329,670</b>	<b>343,198</b>	<b>275,499</b>	<b>280,894</b>	<b>287,222</b>
Resident	312,606	318,766	332,808	266,324	271,265	278,047
Nonresident	10,389	10,904	10,390	9,175	9,629	9,175
<b>POST-BACCALAUREATE</b>	21,873	22,315	23,262	15,614	15,913	16,289
Resident	21,502	21,926	22,891	15,336	15,621	16,011
Nonresident	371	389	371	278	292	278
<b>GRADUATE</b>	49,830	50,942	52,769	33,636	34,357	34,979
Resident	45,475	46,371	48,414	30,499	31,065	31,842
Nonresident	4,355	4,571	4,355	3,137	3,292	3,137
<b>Totals, Post-baccalaureate and Graduate</b>	<b>71,703</b>	<b>73,257</b>	<b>76,031</b>	<b>49,250</b>	<b>50,270</b>	<b>51,268</b>
Resident	66,977	68,297	71,305	45,835	46,686	47,853
Nonresident	4,726	4,960	4,726	3,415	3,584	3,415
<b>Subtotal</b>	<b>394,698</b>	<b>402,927</b>	<b>419,229</b>	<b>324,749</b>	<b>331,164</b>	<b>338,490</b>
Resident	379,583	387,063	404,113	312,159	317,951	325,900
Nonresident	15,115	15,864	15,116	12,590	13,213	12,590
State Supported Summer Enrollment <sup>2</sup>	38,119	38,926	40,447	16,762	17,098	17,464
Resident	36,229	36,943	38,557	15,951	16,247	16,653
Nonresident	1,890	1,983	1,890	811	851	811
<b>Grand Total</b>	<b>432,817</b>	<b>441,853</b>	<b>459,676</b>	<b>341,511</b>	<b>348,262</b>	<b>355,954</b>
Resident	415,812	424,006	442,670	328,110	334,198	342,553
Nonresident	17,005	17,847	17,006	13,401	14,064	13,401

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

<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>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Systemwide Fee	\$2,520	\$2,520	\$2,772
Average Campus Fee	644	679	679
<b>Totals</b>	<b>\$3,164</b>	<b>\$3,199</b>	<b>\$3,451</b>

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

Systemwide Fee	\$1,464	\$1,464	\$1,608
Average Campus Fee	644	679	679
<b>Totals</b>	<b>\$2,108</b>	<b>\$2,143</b>	<b>\$2,287</b>

## Graduate

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

Systemwide Fee	\$3,102	\$3,102	\$3,414
Average Campus Fee	644	679	679
<b>Totals</b>	<b>\$3,746</b>	<b>\$3,781</b>	<b>\$4,093</b>

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

Systemwide Fee	\$1,800	\$1,800	\$1,980
Average Campus Fee	644	679	679
<b>Totals</b>	<b>\$2,444</b>	<b>\$2,479</b>	<b>\$2,659</b>

## NON-RESIDENT STUDENTS

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

Resident Fees	\$3,164	\$3,164	\$3,164
Nonresident Tuition	10,170	10,170	10,170
<b>Totals</b>	<b>\$13,334</b>	<b>\$13,334</b>	<b>\$13,334</b>

## 6610 California State University - Continued

### Schedule of Higher Education Fees and Income

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

## 6610 California State University - Continued

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

### 10 PROVISIONS FOR ALLOCATION

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

### 11 REIMBURSED ACTIVITIES

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

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

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

\* Dollars in thousands, except in Salary Range.











































































