



# 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.

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## 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 Services for Administration, Finance, Technology, and Infrastructure Branch; Instruction and Learning Support Branch; the Student Support and Special Services Branch; the District, School and Innovation Branch; and the Legal, Audits, and Compliance Branch.

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

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Instruction	881.8	992.2	992.2	\$54,191,295	\$52,731,431	\$51,992,604
20 Instructional Support	682.3	833.6	842.8	2,686,310	1,182,317	943,094
30 Special Programs	393.4	432.8	432.8	4,942,184	5,534,969	5,531,085
40 Executive Management and Special Services	52.5	-	-	9,227	-	-
42.01 Department Management and Administration Services	217.0	276.6	276.6	24,157	35,424	35,449
42.02 Distributed Department Management and Administration Services	-	-	-	-24,157	-35,424	-35,449
50 State Board of Education	11.0	11.9	11.9	2,021	2,281	2,282
98 State-Mandated Local Programs	-	-	-	143,749	216,650	216,653
99 Unscheduled	-	-	-	-145,000	1,133,834	6,321,995
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>2,238.0</b>	<b>2,547.1</b>	<b>2,556.3</b>	<b>\$61,829,786</b>	<b>\$60,801,482</b>	<b>\$65,007,713</b>
<b>FUNDING</b>				<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
0001 General Fund				\$852,960	\$924,237	\$963,774
0001 General Fund, Proposition 98				38,165,060	36,830,683	40,550,972
0140 California Environmental License Plate Fund				403	408	413
0178 Driver Training Penalty Assessment Fund				1,487	1,669	1,673
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund				26,414	17,354	16,785
0342 State School Fund				82,542	69,578	69,578
0349 Educational Telecommunication Fund				26	263	263
0606 Charter School Revolving Loan Fund				10,350	-	-
0620 Child Care Facilities Revolving Fund				5,207	-	-
0687 Donated Food Revolving Fund				6,146	7,250	7,243
0812 Reader Employment Fund				-8	-	-
0814 California State Lottery Education Fund				925,435	1,054,433	1,054,433
0890 Federal Trust Fund				6,990,257	7,564,692	7,452,212
0942 Special Deposit Fund				3,351	4,838	4,690
0955 State Instructional Materials Fund				-10,424	2,525	-
0986 Local Property Tax Revenues				14,693,934	14,282,973	14,820,274
0995 Reimbursements				74,206	73,570	69,691
3085 Mental Health Services Fund				155	183	131

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

FUNDING	2012-13*	2013-14*	2014-15*
3170 Heritage Enrichment Resource Fund	3	48	49
6036 2002 State School Facilities Fund	-	30	30
6044 2004 State School Facilities Fund	-	762	762
6057 2006 State School Facilities Fund	2,282	1,994	1,997
8075 School Supplies for Homeless Children Fund	-	-	630
8077 California YMCA Youth and Government Fund	-	-	150
8080 Clean Energy Job Creation Fund	-	-36,008	-8,037
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$61,829,786</b>	<b>\$60,801,482</b>	<b>\$65,007,713</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, Elementary and Secondary Education Act, Carl D. Perkins Vocational and Applied Technology Education Act, Workforce Investment Act, Individuals with Disabilities Education Act, Child Care and Development Fund and Healthy Hunger Free Kids Act.

### MAJOR PROGRAM CHANGES

- The Budget proposes an increase of \$4.5 billion Proposition 98 General Fund to implement the school district local control funding formula.
- The Budget proposes an increase of \$25.9 million Proposition 98 General Fund to implement the county office of education local control funding formula.
- The Budget proposes an increase of \$5.6 billion Proposition 98 General Fund using funding from 2012-13 through 2014-15 to eliminate all K-12 school district apportionment deferrals.
- The Budget proposes \$316 million Proposition 98 General Fund for local educational agencies to continue to undertake energy efficiency projects under Proposition 39, the California Clean Energy Jobs Act.
- The Budget proposes an increase of \$46.5 million Proposition 98 General Fund to implement Chapter 489 of the Statutes of 2013 (AB 484) by establishing a student assessment system aligned to new state standards.
- The Budget proposes an increase of \$5 million General Fund to address deferred maintenance projects at the State Special Schools, as provided for in Control Section 6.10.
- The Budget proposes to shift \$4.9 million Proposition 98 General Fund from the Specialized Secondary Program and \$4.1 million Proposition 98 General Fund from the Agricultural Career Technical Education Incentive Grant Program to the local control funding formula.
- The Budget proposes an increase of \$188.1 million one-time Quality Education Investment Act and one-time Proposition 98 General Fund for the Emergency Repair Program.
- The Budget proposes an increase of \$15.0 million one-time Proposition 98 General Fund to reimburse 2013-14 Adults in Correctional Facilities Program activities.
- The Budget proposes an increase of \$33.3 million Proposition 98 General Fund to reflect cost-of-living adjustments for the Special Education, Child Nutrition, Foster Youth, Adults in Correctional Facilities, American Indian Education Center, and American Indian Early Childhood Education programs.

### DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Add Positions for LCFF Accountability per Ch. 357/2013	\$902	\$-	6.8	\$1,140	\$-	8.0

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Add Positions for LCFF Apportionment and Fiscal Oversight per Ch. 357/2013	933	-	6.0	852	-	6.0
• Add Positions for Career Technical Education Pathways Grants per Ch. 357/2013	459	-	3.0	459	-	3.0
• Add Positions for California Measurement of Academic Performance and Progress Implementation per Ch.489/2013	-	-	-	482	-	2.0
• Add Positions for LCFF CALPADS Workload	-	-	-	240	-	2.0
• Add Position for Pupil Fee Complaint Process per Ch. 776/2012	-	-	-	114	-	1.0
• Implement California Measurement of Academic Performance and Progress per Ch.489/2013	-	-	-	46,477	-	-
• Develop New English Language Proficiency Assessment per Ch. 478/2013	-	-	-	7,550	-	-
• Modify English Language Development Standards per Ch.709/2013	-	-	-	321	-	-
• Add Funding for the Instructional Quality Commission	-	-	-	270	-	-
• Add School Supplies for Homeless Children Funding per Ch. 459/2012 - Local Assistance	-	-	-	-	530	-
• Add School Supplies for Homeless Children Funding per Ch. 459/2012 - State Operations	-	-	-	-	100	-
• Add California YMCA Youth and Government Funding per Ch. 228/2012	-	-	-	-	150	-
• Add Reimbursement for Instructional Materials per Chapter 478/2013	-	-	-	-	281	-
• Revise Standardized Account Code Structure System Replacement Project Funding	-	-	-	-1,400	1,400	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$2,294</b>	<b>\$-</b>	<b>15.8</b>	<b>\$56,505</b>	<b>\$2,461</b>	<b>22.0</b>
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustment	\$1,253	\$1,727	-	\$1,323	\$1,838	-
• Employee Compensation Adjustment - State Special Schools	834	-	-	891	-	-
• Retirement Rate Adjustment	318	549	-	318	549	-
• Retirement Rate Adjustment - State Special Schools	236	-	-	236	-	-
• SWCAP Adjustment (Federal Fund Cost Recovery)	-	-	-	-	136	-
• Pro Rata Adjustment (Special Fund Cost Recovery)	-	-	-	-	81	-
• 2014-15 District LCFF Transition Funding	-	-	-	4,471,970	-	-
• 2014-15 District LCFF Base Entitlement Adjustment (ADA)	-	-	-	-38,466	-	-
• 2013-14 District LCFF Base Entitlement Growth (ADA)	-188,974	-	-	-188,974	-	-
• 2013-14 District LCFF Base Entitlement Growth (Miscellaneous Adjustments)	-33,490	-	-	-33,490	-	-
• 2014-15 District LCFF Transition Funding Growth Adjustment	-	-	-	-2,481	-	-
• 2014-15 District LCFF Transition Funding Base Shift	-	-	-	2,067,140	-	-
• 2014-15 District LCFF Annual Transition Funding Zero Base Adjustment	-	-	-	-2,067,140	-	-
• 2014-15 COE LCFF Transition Funding	-	-	-	25,944	-	-
• 2014-15 COE LCFF Base Entitlement Growth (ADA)	-	-	-	-1,437	-	-
• 2013-14 COE LCFF Base Entitlement Growth (ADA)	-19,564	-	-	-19,564	-	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• 2014-15 COE LCFF Transition Funding Base Shift	-	-	-	32,021	-	-
• 2014-15 COE LCFF Annual Transition Funding Shift	-	-	-	-32,021	-	-
• Reflect 2013-14 Former Charter School Categorical Block Grant LCFF Adjustment	24,914	-	-	24,914	-	-
• Reflect 2014-15 Former Charter School Categorical Block Grant LCFF Adjustment	-	-	-	49,371	-	-
• 2014-15 District Apportionments Deferral Repayment	-	-	-	2,238,007	-	-
• 2013-14 District Apportionments Deferral Repayment	1,520,213	-	-	1,520,213	-	-
• PRIOR YEAR 2012-13 District Apportionments Deferral Repayment	1,812,880	-	-	-	-	-
• Remove 2013-14 District Apportionments Deferral Payment	-	-	-	-1,756,249	-	-
• Reflect Prior Year District Apportionments Deferral Repayment in the Current Year	1,812,880	-	-	-	-	-
• Remove Prior Year District Apportionments Deferral Repayment in the Current Year	-1,812,880	-	-	-	-	-
• PRIOR YEAR 2012-13 District Local Revenue Adjustment	-156,908	-	-	-	-	-
• 2013-14 District Local Revenue Adjustment	254,270	-	-	254,270	-	-
• 2014-15 District Local Revenue Adjustment	-	-	-	-520,379	-	-
• PRIOR YEAR 2012-13 District Education Protection Account Revenue Offset Adjustment	26,919	-	-	-	-	-
• 2013-14 District Education Protection Account Adjustment	-647,480	-	-	-647,480	-	-
• 2014-15 District Education Protection Account Adjustment	-	-	-	-185,755	-	-
• PRIOR YEAR 2012-13 District Miscellaneous Revenue Limit Adjustments	-163,618	-	-	-	-	-
• Adjust Local Revenue Estimate for School Districts	-	-260,696	-	-	259,682	-
• PRIOR YEAR 2012-13 COE Miscellaneous Adjustments	-18,126	-	-	-	-	-
• Adjust Local Revenue Estimate for County Offices of Education	-	-25,603	-	-	-16,305	-
• 2013-14 COE Local Revenue Adjustment	42,602	-	-	42,602	-	-
• 2014-15 COE Local Revenue Adjustment	-	-	-	-9,298	-	-
• PRIOR YEAR 2012-13 COE Education Protection Account Adjustment	41,308	-	-	-	-	-
• 2013-14 COE Education Protection Account Adjustment	24,909	-	-	24,909	-	-
• 2014-15 COE Education Protection Account Adjustment	-	-	-	-2,130	-	-
• Reflect County School Service Fund Contingency Account	-	-	-	-	100	-
• Eliminate County School Service Fund Contingency Account	-	-	-	-	-100	-
• District and COE General Fund Transfer to Education Protection Account Adjustment	690,528	-	-	878,413	-	-
• District and COE Education Protection Account Adjustment	-	690,528	-	-	878,413	-
• District and COE Education Protection Account Less Funding Provided by the General Fund Adjustment	-	-690,528	-	-	-878,413	-
• Adjust K-12 Lottery Education Fund Revenues	-	8,242	-	-	8,242	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• 2014-15 State School Fund Adjustment	-	-	-	-	5,172,227	-
• 2013-14 State School Fund Adjustment	-	-1,518,775	-	-	-	-
• 2013-14 State School Fund Adjustment	-	1,509,008	-	-	-	-
• PRIOR YEAR State School Fund Adjustment	-	-1,812,880	-	-	-	-
• PRIOR YEAR State School Fund Adjustment	-	1,812,880	-	-	-	-
• 2014-15 State School Fund Adjustment	-	-	-	-	-5,181,994	-
• Technical Adjustment to Reflect Proposition 39 Funding for Various Departments	8,008	-11,008	-	8,037	-8,037	-
• Technical Adjustment to Reflect Proposition 39 Allocation for ECAA Revolving Loan Program	-	-25,000	-	-	-	-
• Reduce Proposition 39 Allocation for Energy Efficiency Grants	-	-	-	-65,000	-	-
• Reduce Proposition 39 Allocation for ECAA Revolving Loan Program	-	-	-	-25,000	-	-
• Reflect Current Year Payment of Apprenticeship Program Deferral	-	-	-	-6,227	-	-
• 2014-15 Categorical Deferral Shift to the LCFF	-	-	-	899,473	-	-
• Shift Gifted and Talented Education Program Deferral to the LCFF	-	-	-	-4,294	-	-
• Shift Community Day School Deferral to the LCFF	-	-	-	-4,751	-	-
• Shift Charter School Categorical Program Deferral to the LCFF	-	-	-	-5,947	-	-
• Shift School Safety Block Grant Program Deferral to the LCFF	-	-	-	-38,720	-	-
• Shift ROCP Deferral to the LCFF	-	-	-	-39,630	-	-
• Shift Adult Education Program Deferral to the LCFF	-	-	-	-45,896	-	-
• Shift Supplemental Instruction Deferral to the LCFF	-	-	-	-90,117	-	-
• Shift Targeted Instructional Improvement Grant Deferral to the LCFF	-	-	-	-100,118	-	-
• Shift Class Size Reduction Deferral to the LCFF	-29,427	-	-	-570,000	-	-
• Adjust Oakland USD Emergency Loan Payment	-17	-	-	-17	-	-
• Reflect South Monterey Joint UHSD Emergency Loan Payment	260	-	-	260	-	-
• Remove Inglewood Loan Repayment	-	-	-	29,000	-	-
• Unemployment Insurance Administration Adjustment	-	-6	-	-	-6	-
• Remove One-Time Federal Child Care and Development Quality Funding	-	-	-	-	-1,587	-
• Remove One-Time Carryover for 21st Century Community Learning Centers	-	-	-	-	-10,700	-
• Remove One-Time Federal Funds for Child Care and Development Programs	-	-	-	-	-23,928	-
• Remove One-Time Funding for Migrant Centers	-	-	-	-400	-	-
• Remove One-Time Funding for Alternative Payment Programs	-	-	-	-2,600	-	-
• Remove One-Time 2013-14 Reappropriation to General Child Care	-	-	-	-7,000	-	-
• Reduce Child Development Funding to Reflect Technical Cleanup	-14,452	-	-	-14,452	-	-
• Add One-Time Federal Carryover for Child Care Stage 3 CalWORKS	-	-	-	-	20,723	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Backfill One-Time Federal Funds for Child Care and Development Programs	-	-	-	23,928	-	-
• Adjust Child Care Stage 2 CalWORKs Caseload Funding	-	-	-	6,341	-	-
• Backfill Reduction to Federal Child Care and Development Fund Grant	-	-	-	5,936	-	-
• Adjust Child Care Stage 3 CalWORKs Caseload Funding	-	-	-	2,769	-	-
• Adjust Preschool Program for Growth	-	-	-	2,129	-	-
• Adjust Non-CalWORKs General Child Care for Growth	-	-	-	2,033	-	-
• Adjust Non-CalWORKs Alternative Payment Programs for Growth	-	-	-	761	-	-
• Adjust Non-CalWORKs Migrant Centers for Growth	-	-	-	114	-	-
• Adjust Non-CalWORKs Allowances for Handicapped for Growth	-	-	-	6	-	-
• Align One-Time Federal Funds for Race to the Top - Early Learning Challenge Grant - Local Assistance	-	-	-	-	1,950	-
• Align One-Time Federal Funds for Race to the Top - Early Learning Challenge Grant - State Operations	-	-	-	-	-3,890	-
• Align Child Care and Development with Federal Grant	-	-	-	-	-5,936	-
• Adjust After School Education and Safety Program Funding	-61	-	-	-63	-	-
• Offset General Fund Costs with One-Time Federal Funds to Child Care Stage 3 CalWORKs	-	-	-	-20,723	-	-
• Remove Federal Funds for Limited-Term Child Nutrition Positions	-	-	-	-	-200	-
• Remove One-Time Federal Funds for Child Nutrition Audit	-	-	-	-	-1,400	-
• Remove One-Time Federal Funds for Child Nutrition Technical Assistance	-	-	-	-	-4,800	-
• Add Carryover for Child Nutrition Trailer Bill Appropriation	1	-	-	-	-	-
• Reflect Growth for Proposition 98 Child Nutrition Program	-	-	-	-3,633	-	-
• Add Cost-of-Living Adjustment for Proposition 98 Child Nutrition Program	-	-	-	1,325	-	-
• Add Reimbursements for Donated Food Revolving Fund	-	6	-	-	-	-
• Remove One-Time Federal Carryover for the Safe and Supportive Schools Program	-	-	-	-	-444	-
• Add Carryover for Proposition 99 Funds	-	285	-	-	-	-
• Adjust Proposition 99 Local Assistance Funding	-	-	-	-	-419	-
• Remove One-Time Funding for Career Technical Education Pathways Grants - Local Assistance	-	-	-	-250,000	-	-
• Remove One-Time Funding for Career Technical Education Pathways Grants - State Operations	-	-	-	-206	-	-
• Remove One-Time Reimbursement Carryover for Career Technical Education Program	-	-	-	-	-503	-
• Remove One-Time Reimbursement Carryover for Career Technical Education Program	-	-	-	-	-140	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Add Reimbursement for Career Technical Education Program	-	360	-	-	-	-
• Add Full Year Funding for Career Technical Education Pathways Grants Positions	-	-	-	94	-	-
• Restore One-Time Proposition 98 Fund Swap-Special Education	-	-	-	93,669	-	-
• Remove One-Time Federal Carryover for Behavior Intervention Services	-	-	-	-	-230	-
• Remove One-Time Federal Carryover for State Special Schools	-	-	-	-	-1,800	-
• Remove One-Time Funding for Individuals with Disabilities Education Act (IDEA) Grant	-	-	-	-	-3,174	-
• Remove One-Time Federal Carryover for Special Education	-	-230	-	-	-4,833	-
• Reflect Special Education Carryover	864	-	-	-	-	-
• Reflect Backfill for Special Education Redevelopment Agency Property Tax	28,075	-	-	-	-	-
• Adjust Local Revenue Estimate for Special Education	-	-28,075	-	-	-20,450	-
• Adjust Special Education Base for Local Revenue Estimates	-	-	-	20,450	-	-
• Adjust Special Education Prior Year Base Funding	-	-	-	-4,578	-	-
• Reflect Special Education Growth Adjustment	-	-	-	-16,154	-	-
• Add Cost-of-Living Adjustment for Special Education	-	-	-	31,681	-	-
• Adjust Lottery Education Fund Revenues - State Special Schools	-	2	-	-	2	-
• Decrease State Special Schools Reimbursement	-	-	-	-	-100	-
• Adjust Federal Reimbursement for Special Education	-	-	-	-	-497	-
• Remove One-Time Proposition 98 to Reflect Veto Set-Aside	-35,000	-	-	-35,000	-	-
• Remove One-Time Funding for Pupil Fee Appeals	-	-	-	-1	-	-
• Remove One-Time Funding for Instruction Quality Commission	-	-	-	-233	-	-
• Remove One-Time Proposition 98 Reversion Account Funding	-	-	-	-9,669	-	-
• Remove One-Time Proposition 98 Reappropriations	-	-	-	-105,340	-	-
• Remove One-Time Funding for Common Core Implementation	-	-	-	-250,000	-	-
• Remove One-Time Proposition 98 for QEIA	-	-	-	-313,000	-	-
• Remove One-Time Federal Carryover for Rural and Low Income Schools Grant Program	-	-	-	-	-46	-
• Remove One-Time Federal Carryover for Improving Teacher Quality State Level Activities	-	-	-	-	-235	-
• Remove One-Time Federal Carryover for Improving Teacher Quality Local Grants	-	-	-	-	-369	-
• Remove One-Time Federal Carryover for McKinney-Vento Homeless Children Education Program	-	-	-	-	-396	-
• Remove One-Time Federal Teacher Quality Funds for Online Professional Development Modules	-	-	-	-	-600	-
• Remove One-Time Federal Carryover for Public Charter Schools Grant Program	-	-	-	-	-825	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Remove One-Time Federal Carryover for Standardized Account Code Structure System	-	-	-	-	-1,100	-
• Remove One-Time Federal Carryover for the Mathematics and Science Partnerships	-	-	-	-	-2,500	-
• Remove One-Time Federal Carryover for Migrant Education Program	-	-	-	-	-6,029	-
• Remove One-Time Federal Carryover for the Vocational Education Program	-	-	-	-	-6,443	-
• Remove One-Time Federal Carryover for the Adult Education Program	-	-	-	-	-9,500	-
• Remove One-Time Funding for Title I School Improvement	-	-	-	-	-36,827	-
• Reflect Federal Carryover for English Language Development Supplemental Instruction Materials	-	467	-	-	-	-
• Remove One-Time Reimbursement Carryover for Mathematics Instructional Materials	-	-	-	-	-181	-
• Remove One-Time Federal Carryover for Mathematics Instructional Materials	-	-	-	-	-144	-
• Add Carryover for Golden State Merit Diploma Program	99	-	-	-	-	-
• Add One-Time ARRA Carryover for School Improvement Grant	-	5,031	-	-	-	-
• Add One-Time ARRA/SFSF Carryover	-	580	-	-	-	-
• Reduce California Collaborative for Educational Excellence	-	-	-	-10,000	-	-
• Increase Proposition 98 Funds for Assessments to Reflect a Decrease in Federal Grant	-	-	-	2,304	-	-
• Decrease Assessment Apportionments	-	-	-	-265	-	-
• Decrease Federal Funds for Assessments to Reflect a Decrease in Federal Grant	-	-	-	-	-2,411	-
• Remove One-Time Federal Carryover for Student Assessment Program	-	-	-	-	-2,060	-
• Align Special Funds for Apprenticeship Manuals Program	-	77	-	-	-	-
• Align Special Funds for California Career Resource Network Planning Guides	-	72	-	-	-	-
• Reflect Funding for Accessible Instructional Materials	-	2,525	-	-	-	-
• Remove Federal Title III for Math and Reading Professional Development Position Funding	-	-	-	-	-109	-
• Adjust Education Donation Estimates	-	38	-	-	38	-
• Lease Revenue Debt Service Adjustment - State Special Schools	25	-	-	362	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$3,171,399</b>	<b>-\$340,424</b>	<b>-</b>	<b>\$5,219,316</b>	<b>\$104,320</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$3,173,693</b>	<b>-\$340,424</b>	<b>15.8</b>	<b>\$5,275,821</b>	<b>\$106,781</b>	<b>22.0</b>
<b>Policy Adjustments</b>						
• Add One-Time Proposition 98 Reappropriation Funding for the Emergency Repair Program	\$-	\$-	-	\$82,195	\$-	-
• Add One-Time Proposition 98 Reversion Funding for the Emergency Repair Program	-	-	-	11,308	-	-
• Add One-Time Proposition 98 Reappropriation Funding for the Adults in Correctional Facilities Program	-	-	-	15,096	-	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Add One-Time Proposition 98 Reappropriation Funding for CSIS	-	-	-	6,373	-	-
• Add Specialized Secondary Programs Funding to the LCFF	-	-	-	4,892	-	-
• Shift Specialized Secondary Programs Funding to the LCFF	-	-	-	-4,892	-	-
• Add Agricultural Career Technical Education Funding to the LCFF	-	-	-	4,134	-	-
• Shift Agricultural Career Technical Education Funding to the LCFF	-	-	-	-4,134	-	-
• Race to the Top-Early Learning Challenge Supplemental Grant - Local Assistance	-	6,963	-	-	7,736	-
• Race to the Top-Early Learning Challenge Supplemental Grant - State Operations	-	2,620	3.0	-	1,047	3.0
• Add Positions and Support for Federal Migrant Education Program	-	-	-	-	501	3.0
• Shift Migrant Education Program Local Assistance Funds to State Operations	-	-	-	-	-501	-
• Add Position for Charter School Appeal Reviews	-	-	-	100	-	1.0
• Add Cost-of-Living Adjustment for the Educational Services for Foster Youth Program	-	-	-	130	-	-
• Add Cost-of-Living Adjustment for the California American Indian Education Centers	-	-	-	34	-	-
• Add Cost-of-Living Adjustment for the American Indian Early Childhood Education Program	-	-	-	5	-	-
• Add Three Mandates to the Claiming Process	-	-	-	3	-	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$9,583</b>	<b>3.0</b>	<b>\$115,244</b>	<b>\$8,783</b>	<b>7.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$3,173,693</b>	<b>-\$330,841</b>	<b>18.8</b>	<b>\$5,391,065</b>	<b>\$115,564</b>	<b>29.0</b>

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

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

		<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
6110-144-0001	(a) Administrator Training Program	\$3,928	\$-	\$-
6110-156-0001	(a) Adult Education	634,805	45,896	-
6110-158-0001	(f) Adults in Correctional Facilities	14,967	14,967	15,096
6110-240-0001	(a) Advanced Placement and International Baccalaureate Programs	2,443	-	-
6110-649-0001	After School Programs	547,074	546,904	546,902
6110-167-0001	(e) Agricultural Vocational Education	4,134	4,134	-
6110-150-0001	American Indian Early Childhood Education Centers	531	539	544
6110-151-0001	American Indian Education Centers	3,941	4,003	4,037
6110-103-0001	(b) Apprentice Program	15,694	-	-
6110-265-0001	(a) Arts and Music Block Grant	87,987	-	-
6110-193-0001	(a) Bilingual Teacher Training Assistance Program	1,708	-	-
6110-242-0001	(a) California Association of Student Councils	26	-	-
6110-204-0001	(a) California High School Exit Exam-Instructional Support and Services	58,322	-	-
6110-198-0001	(a) California School Age Families Education (CalSAFE)	46,419	-	-
6110-140-0001	(f) California School Information Services Project	5,836	6,373	6,373
6110-140-0349	California School Information Services Project	1,300	263	263
6110-267-0001	(a) Certificated Staff Mentoring	8,583	-	-
6110-211-0001	(a) Charter School Categorical Block Grant	185,853	5,947	-
6110-220-0001	(c) Charter School Facility Grant Program	92,031	-	-
6110-196-0001	Child Development (State Preschool)	481,003	506,965	509,094
6110-203-0001	Child Nutrition	156,624	157,731	155,423
6110-201-0001	Child Nutrition Breakfast Startup	1,017	1,017	1,017
6110-268-0001	(a) Child Oral Health Assessments	3,527	-	-
6110-208-0001	(a) Civic Education	200	-	-
6110-232-0001	(a) Class Size Reduction (9th Grade)	78,950	-	-
6110-682-0001	(a) Class Size Reduction (K-3)	1,238,794	540,573	-
6110-190-0001	(a) Community Day Schools	41,685	4,751	-
6110-227-0001	(a) Community Based English Tutoring Program	40,082	-	-
6110-266-0001	(a) County Office of Education: Williams Audits	8,016	-	-
6110-107-0001	County Offices of Education Fiscal Oversight	9,169	4,799	4,799
6110-188-0001	(a) Deferred Maintenance	250,826	-	-
6110-128-0001	(a) Economic Impact Aid	944,447	-	-
6110-181-0001	(a) Educational Technology - CTAP	14,073	-	-
6110-119-0001	Foster Youth Programs	15,096	15,096	15,226
6110-124-0001	(a) Gifted and Talented Program	44,225	4,294	-
6110-111-0001	(a) Home to School Transportation	491,112	-	-
6110-189-0001	(a) Instructional Materials Block Grant	333,689	-	-
6110-182-0001	(d) K-12 Internet Access	8,340	8,340	8,340
6110-137-0001	(a) Mathematics and Reading Professional Development Program	45,476	-	-
6110-195-0001	(a) National Board Certification Incentives	2,405	-	-
6110-212-0001	(a) New Charter School Categorical Funding	16,573	-	-
6110-166-0001	Partnership Academies	21,428	21,428	21,428
6110-260-0001	(a) Physical Education Teacher Incentive Grants	33,519	-	-
6110-245-0001	(a) Professional Development Block Grant	218,380	-	-
6110-243-0001	(a) Pupil Retention Block Grant	76,675	-	-
6110-193-0001	(a) Reader Services for Blind Teachers	321	-	-
6110-105-0001	(a) Regional Occupational Centers and Programs	384,708	39,630	-
6110-247-0001	(a) School and Library Improvement Block Grant	370,000	-	-
6110-228-0001	(a) School Safety Block Grant (8-12)	79,932	38,720	-
6110-248-0001	(a) School Safety Consolidated Competitive Grants	14,349	-	-
6110-111-0001	(a) Small School District Bus Replacement	4,879	-	-
6110-161-0001	(f) Special Education	3,209,003	3,264,986	3,296,385
6110-122-0001	(e) Specialized Secondary Program Grants	4,892	4,892	-
6110-113-0001	Student Assessment Testing	83,361	72,706	128,772
6110-104-0001	(a) Supplemental Instruction (Summer School)	336,246	90,117	-
6110-108-0001	(a) Supplemental School Counseling Program	167,056	-	-
6110-246-0001	(a) Targeted Instructional Improvement Block Grant	855,131	100,118	-
6110-244-0001	(a) Teacher Credentialing Block Grant	90,404	-	-
6110-209-0001	(a) Teacher Dismissal Apportionment	38	-	-
6110-193-0001	(a) Teacher Peer Review	23,928	-	-
	Amount Deferred from 2011-12 to 2012-13	905,700	-	-
	Amount Deferred from 2012-13 to 2013-14	-905,700	905,700	-
	(a) Amount Deferred from 2013-14 to 2014-15		-899,473	-
<b>Totals, Categorical Programs</b>		<b>\$11,915,161</b>	<b>\$5,511,416</b>	<b>\$4,713,699</b>

\* Dollars in thousands, except in Salary Range.

**6110 Department of Education - Continued****Categorical Programs, Proposition 98 (Includes funding for Programs 10, 20 and 30)**

- (a) The 2013 Budget Act eliminated these categorical programs and redirected the funds to the local control funding formula.
- (b) The 2013 Budget Act shifted funding for the Apprentice Program to the California Community Colleges.
- (c) The 2013 Budget Act shifted the administration of the Charter School Facility Grant Program to the California School Finance Authority.
- (d) This program is also funded with E-Rate and California Teleconnect Funds.
- (e) The Governor's Budget proposes to eliminate these categorical programs and to redirect the funds to the local control funding formula.
- (f) The figures shown may include one-time reappropriation of Proposition 98 funds.

\* For individual programs, deferred funding is reflected in the year earned for services provided rather than in the year of appropriation. In contrast, funding totals include an adjustment for deferrals to reflect the total amount appropriated in the fiscal year. The deferral adjustment for 2014-15 is not reflected because that amount is included in the local control funding formula. In addition, the figures include Control Section 12.42 reductions adopted for 2012-13 and commensurate permanent reductions for 2013-14 and 2014-15 where applicable.

## 6110 Department of Education - Continued

### PROGRAM DESCRIPTIONS

#### 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. 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, 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, more efficiently use scarce resources, and publish specified documents.

##### 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, Learn and Serve America Program, Alternative Schools Accountability, Title II Math and Science Partnership Grants, and Teacher and Principal Training.

**6110 Department of Education - Continued**

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 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 (NSLP), School Breakfast Program, Special Milk Program, Child and Adult Care Food Program, Summer Food Service Program, After School Meals Supplements Program under the NSLP, and Seamless Summer Feeding Option, Fresh Fruits and Vegetable Program, and nutrition education and training. Subsidies also are provided by the state through the state-mandated Child Nutrition Programs and the School Breakfast and Summer Food Start-Up and Expansion Grants Program.

30.50 - Food Distribution:

Makes USDA Foods available to certain California public, private, and nonprofit agencies. The Department is designated as the California state agency for USDA Foods surplus distribution.

40 - EXECUTIVE MANAGEMENT AND SPECIAL SERVICES

Executive Management and Special Services consists of the offices of the Superintendent of Public Instruction, 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.

**DETAILED EXPENDITURES BY PROGRAM**

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>PROGRAM REQUIREMENTS</b>			
<b>10 INSTRUCTION</b>			
<b>State Operations:</b>			
0001 General Fund	\$87,047	\$93,445	\$94,746
0814 California State Lottery Education Fund	75	139	139
0942 Special Deposit Fund	950	2,021	2,022
0995 Reimbursements	<u>10,677</u>	<u>12,187</u>	<u>10,383</u>
<b>Totals, State Operations</b>	<b>\$98,749</b>	<b>\$107,792</b>	<b>\$107,290</b>
<b>Local Assistance:</b>			
0001 General Fund	\$34,945,544	\$33,859,751	\$32,673,924
0342 State School Fund	82,542	79,345	79,345
0349 Educational Telecommunication Fund	-1,273	-	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
0814 California State Lottery Education Fund	925,360	1,046,050	1,046,050
0890 Federal Trust Fund	3,419,485	3,324,544	3,237,370
0942 Special Deposit Fund	1,563	1,714	1,714
0986 Local Property Tax Revenues	14,693,934	14,282,973	14,820,274
0995 Reimbursements	<u>25,391</u>	<u>29,262</u>	<u>26,637</u>
<b>Totals, Local Assistance</b>	<b>\$54,092,546</b>	<b>\$52,623,639</b>	<b>\$51,885,314</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>20 INSTRUCTIONAL SUPPORT</b>			
<b>State Operations:</b>			
0001 General Fund	\$22,718	\$39,702	\$38,689
0140 California Environmental License Plate Fund	43	48	53
0178 Driver Training Penalty Assessment Fund	1,487	1,669	1,673
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	992	923	1,058
0890 Federal Trust Fund	86,927	104,454	104,203
0942 Special Deposit Fund	838	1,103	954
0995 Reimbursements	5,836	13,358	13,462
3170 Heritage Enrichment Resource Fund	3	48	49
6036 2002 State School Facilities Fund	-	30	30
6044 2004 State School Facilities Fund	-	762	762
6057 2006 State School Facilities Fund	<u>2,282</u>	<u>1,994</u>	<u>1,997</u>
<b>Totals, State Operations</b>	<b>\$121,126</b>	<b>\$164,091</b>	<b>\$162,930</b>
<b>Local Assistance:</b>			
0001 General Fund	\$2,004,438	\$427,173	\$187,338
0140 California Environmental License Plate Fund	360	360	360
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	25,422	16,431	15,727
0349 Educational Telecommunication Fund	1,299	263	263
0606 Charter School Revolving Loan Fund	10,350	-	-
0812 Reader Employment Fund	-321	-	-
0890 Federal Trust Fund	515,757	554,039	560,044
0955 State Instructional Materials Fund	-10,424	2,525	-
0995 Reimbursements	<u>18,303</u>	<u>17,435</u>	<u>16,432</u>
<b>Totals, Local Assistance</b>	<b>\$2,565,184</b>	<b>\$1,018,226</b>	<b>\$780,164</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>30 SPECIAL PROGRAMS</b>			
<b>State Operations:</b>			
0001 General Fund	\$5,713	\$6,301	\$6,413
0687 Donated Food Revolving Fund	6,146	7,250	7,243
0890 Federal Trust Fund	44,782	66,218	53,863
0995 Reimbursements	489	2,820	2,821
3085 Mental Health Services Fund	<u>155</u>	<u>183</u>	<u>131</u>
<b>Totals, State Operations</b>	<b>\$57,285</b>	<b>\$82,772</b>	<b>\$70,471</b>
<b>Local Assistance:</b>			
0001 General Fund	\$1,942,563	\$1,955,062	\$1,986,768
0620 Child Care Facilities Revolving Fund	5,207	-	-
0812 Reader Employment Fund	313	-	-
0890 Federal Trust Fund	2,923,306	3,497,135	3,473,846
0995 Reimbursements	13,510	-	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>Totals, Local Assistance</b>	<b>\$4,884,899</b>	<b>\$5,452,197</b>	<b>\$5,460,614</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>40 EXECUTIVE MANAGEMENT AND SPECIAL SERVICES</b>			
<b>State Operations:</b>			
0001 General Fund	\$9,227	\$-	\$-
<b>Totals, State Operations</b>	<b>\$9,227</b>	<b>\$-</b>	<b>\$-</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>42 DEPARTMENT MANAGEMENT AND ADMINISTRATION SERVICES</b>			
<b>ELEMENT REQUIREMENTS</b>			
42.01 Department Management and Administration Services	\$24,157	\$35,424	\$35,449
42.02 Distributed Department Management and Administration Services	-24,157	-35,424	-35,449
<b>PROGRAM REQUIREMENTS</b>			
<b>50 STATE BOARD OF EDUCATION</b>			
<b>State Operations:</b>			
0001 General Fund	\$2,021	\$2,225	\$2,226
0995 Reimbursements	-	56	56
<b>Totals, State Operations</b>	<b>\$2,021</b>	<b>\$2,281</b>	<b>\$2,282</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>98 STATE-MANDATED LOCAL PROGRAMS</b>			
<b>Local Assistance:</b>			
0001 General Fund	\$143,749	\$216,650	\$216,653
<b>Totals, Local Assistance</b>	<b>\$143,749</b>	<b>\$216,650</b>	<b>\$216,653</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>99 UNSCHEDULED</b>			
<b>State Operations:</b>			
0814 California State Lottery Education Fund	\$-	\$2	\$2
0995 Reimbursements	-	-	-100
8075 School Supplies for Homeless Children Fund	-	-	100
<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$2</b>	<b>\$2</b>
<b>Local Assistance:</b>			
0001 General Fund	-\$145,000	\$1,154,611	\$6,307,989
0342 State School Fund	-	-9,767	-9,767
0814 California State Lottery Education Fund	-	8,242	8,242
0890 Federal Trust Fund	-	18,302	22,886
0995 Reimbursements	-	-1,548	-
8075 School Supplies for Homeless Children Fund	-	-	530
8077 California YMCA Youth and Government Fund	-	-	150
8080 Clean Energy Job Creation Fund	-	-36,008	-8,037
<b>Totals, Local Assistance</b>	<b>-\$145,000</b>	<b>\$1,133,832</b>	<b>\$6,321,993</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	288,408	356,938	342,975
Local Assistance	61,541,378	60,444,544	64,664,738
<b>Totals, Expenditures</b>	<b>\$61,829,786</b>	<b>\$60,801,482</b>	<b>\$65,007,713</b>

## EXPENDITURES BY CATEGORY

\* Dollars in thousands, except in Salary Range.

**6110 Department of Education - Continued**

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2,238.0	2,528.3	2,527.3	\$138,990	\$159,070	\$161,217
Total Adjustments	-	18.8	29.0	-	3,959	4,815
<b>Net Totals, Salaries and Wages</b>	<b>2,238.0</b>	<b>2,547.1</b>	<b>2,556.3</b>	<b>\$138,990</b>	<b>\$163,029</b>	<b>\$166,032</b>
Staff Benefits	-	-	-	58,417	66,646	68,285
<b>Totals, Personal Services</b>	<b>2,238.0</b>	<b>2,547.1</b>	<b>2,556.3</b>	<b>\$197,407</b>	<b>\$229,675</b>	<b>\$234,317</b>
OPERATING EXPENSES AND EQUIPMENT				\$91,001	\$127,263	\$108,658
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$288,408</b>	<b>\$356,938</b>	<b>\$342,975</b>

2 Local Assistance	Expenditures		
	2012-13*	2013-14*	2014-15*
Grants and Subventions	\$61,541,378	\$60,444,544	\$64,664,738
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$61,541,378</b>	<b>\$60,444,544</b>	<b>\$64,664,738</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
006 Budget Act appropriation	\$48,228	\$49,430	\$50,557
Allocation for employee compensation	228	834	-
Adjustment per Section 3.60	816	236	-
Adjustment per Section 3.90	-2,023	-	-
<b>Totals Available</b>	<b>\$47,249</b>	<b>\$50,500</b>	<b>\$50,557</b>
Unexpended balance, estimated savings	-151	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$47,098</b>	<b>\$50,500</b>	<b>\$50,557</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$34,420	\$35,488	\$39,759
Allocation for employee compensation	120	479	-
Adjustment per Section 3.60	427	133	-
Adjustment per Section 3.90	-1,062	-	-
Transfer from Item 9655-001-0001, per Provision 1	35	-	-
Adjustment pursuant to Chapter 357, Statutes of 2013	-	2,294	-
002 Budget Act appropriation (State Schools Lease Revenue Debt Service Adjustment)	7,441	8,910	9,272
Adjustment per Section 4.30	-2	25	-
003 Budget Act appropriation (Standardized Account Code Structure)	1,098	3,623	2,245
Allocation for employee compensation	5	16	-
Adjustment per Section 3.60	17	5	-
Adjustment per Section 3.90	-43	-	-
005 Budget Act appropriation, as amended by Chapter 29, Statutes of 2012 (State Special Schools)	33,259	-	-
Allocation for employee compensation	147	-	-
Adjustment per Section 3.60	530	-	-
Adjustment per Section 3.90	-1,314	-	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
005 Budget Act appropriation (State Special Schools)	-	34,040	34,917
Allocation for employee compensation	-	679	-
Adjustment per Section 3.60	-	160	-
009 Budget Act appropriation (State Board of Education)	2,143	2,186	2,226
Allocation for employee compensation	8	31	-
Adjustment per Section 3.60	29	8	-
Adjustment per Section 3.90	-70	-	-
Chapter 351, Statutes of 2012 (Parent Voices)	432	-	-
Education Code Sections 8483.5 & 8483.51 (After School Education and Safety Program)	2,975	3,035	3,098
Allocation for employee compensation	11	49	-
Adjustment per Section 3.60	41	12	-
Adjustment per Section 3.90	-101	-	-
Prior year balances available:			
Education Code section 48005.50, Kindergarten Readiness Pilot	84	-	-
Education Jobs Fund, Chapter 220, Statutes of 2010, Section (1)(b)	<u>0</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$80,630</b>	<b>\$91,173</b>	<b>\$91,517</b>
Unexpended balance, estimated savings	<u>-1,002</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$79,628</b>	<b>\$91,173</b>	<b>\$91,517</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$48	\$47	\$53
Allocation for employee compensation	-	1	-
Adjustment per Section 3.90	<u>-1</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$47</b>	<b>\$48</b>	<b>\$53</b>
Unexpended balance, estimated savings	<u>-4</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$43</b>	<b>\$48</b>	<b>\$53</b>
<b>0178 Driver Training Penalty Assessment Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,624	\$1,647	\$1,673
Allocation for employee compensation	5	17	-
Adjustment per Section 3.60	19	5	-
Adjustment per Section 3.90	<u>-41</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,607</b>	<b>\$1,669</b>	<b>\$1,673</b>
Unexpended balance, estimated savings	<u>-120</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,487</b>	<b>\$1,669</b>	<b>\$1,673</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Drug Free Schools)	\$1,052	\$901	\$1,058
Allocation for employee compensation	4	18	-
Adjustment per Section 3.60	13	4	-
Adjustment per Section 3.90	<u>-32</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,037</b>	<b>\$923</b>	<b>\$1,058</b>
Unexpended balance, estimated savings	<u>-45</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$992</b>	<b>\$923</b>	<b>\$1,058</b>
<b>0687 Donated Food Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Donated Food Revolving Fund)	\$6,747	\$7,194	\$7,243
Allocation for employee compensation	12	42	-
Adjustment per Section 3.60	45	14	-

\* Dollars in thousands, except in Salary Range.

**6110 Department of Education - Continued**

<b>1 STATE OPERATIONS</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
Adjustment per Section 3.90	-112	-	-
<b>Totals Available</b>	<b>\$6,692</b>	<b>\$7,250</b>	<b>\$7,243</b>
Unexpended balance, estimated savings	-546	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,146</b>	<b>\$7,250</b>	<b>\$7,243</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code Section 8880.5 State Special Schools	\$75	\$141	\$141
<b>TOTALS, EXPENDITURES</b>	<b>\$75</b>	<b>\$141</b>	<b>\$141</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	\$162,194	\$-	\$-
Allocation for employee compensation	450	-	-
Adjustment per Section 3.60	1,610	-	-
Adjustment per Section 3.90	-4,001	-	-
Adjustment per Section 15.25	-22	-	-
Revised expenditure authority per Provision 2 of Item 6110-199-0890	162	-	-
Budget Adjustment	-28,717	-	-
001 Budget Act appropriation	-	165,605	158,066
Allocation for employee compensation	-	1,501	-
Adjustment per Section 3.60	-	479	-
Budget Adjustment	-	2,620	-
Chapter 636, Statutes of 2012 (Supplemental Instructional Materials: English Language Development)	500	-	-
Prior year balances available:			
Chapter 636, Statutes of 2012 (Supplemental Instructional Materials: English Language Development)	-	467	-
<b>Totals Available</b>	<b>\$132,176</b>	<b>\$170,672</b>	<b>\$158,066</b>
Balance available in subsequent years	-467	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$131,709</b>	<b>\$170,672</b>	<b>\$158,066</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Government Code Section 16370 (California Career Resource Network)	\$-	\$72	\$-
Government Code Section 16370 (Endowment)	89	-	-
Government Code Section 16370 (Apprenticeship Manuals)	-	77	-
Government Code Section 16370 (Miscellaneous Education Donations and Registration)	749	954	954
Government Code Section 16370 (General Education Diplomas)	944	1,935	1,936
Education Code Section 1330 (UI Administration)	6	86	86
<b>TOTALS, EXPENDITURES</b>	<b>\$1,788</b>	<b>\$3,124</b>	<b>\$2,976</b>
<b>0955 State Instructional Materials Fund</b>			
APPROPRIATIONS			
Education Code Section 60246.5	\$520	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$520</b>	<b>\$-</b>	<b>\$-</b>
Less funding provided by the General Fund	-520	-	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$17,002	\$28,421	\$26,622
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$162	\$179	\$131

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	1	1	-
Adjustment per Section 3.90	-4	-	-
<b>Totals Available</b>	<b>\$159</b>	<b>\$183</b>	<b>\$131</b>
Unexpended balance, estimated savings	-4	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$155</b>	<b>\$183</b>	<b>\$131</b>
<b>3170 Heritage Enrichment Resource Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$40	\$48	\$49
<b>Totals Available</b>	<b>\$40</b>	<b>\$48</b>	<b>\$49</b>
Unexpended balance, estimated savings	-37	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3</b>	<b>\$48</b>	<b>\$49</b>
<b>6036 2002 State School Facilities Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$30	\$30
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$30</b>	<b>\$30</b>
<b>6044 2004 State School Facilities Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$762	\$762
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$762</b>	<b>\$762</b>
<b>6057 2006 State School Facilities Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,665	\$1,935	\$1,997
Allocation for employee compensation	12	47	-
Adjustment per Section 3.60	42	12	-
Adjustment per Section 3.90	-104	-	-
<b>Totals Available</b>	<b>\$2,615</b>	<b>\$1,994</b>	<b>\$1,997</b>
Unexpended balance, estimated savings	-333	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,282</b>	<b>\$1,994</b>	<b>\$1,997</b>
<b>8075 School Supplies for Homeless Children Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (School Supplies for Homeless Children Fund)	\$-	\$-	\$100
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$100</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$288,408</b>	<b>\$356,938</b>	<b>\$342,975</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
103 Budget Act appropriation (Apprentice Programs)	\$13,350	\$-	\$-
Reduction per Control Section 12.42	-3,883	-	-
104 Budget Act appropriation (Summer School/Supplemental Instruction)	329,326	-	-
Reduction per Control Section 12.42	-83,197	-	-
105 Budget Act appropriation (ROCPs)	440,266	0	0
Reduction per Control Section 12.42	-95,188	-	-
California Local Control Accountability Support Network	-	10,000	-
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	11,438	4,799	4,799
Reduction per Control Section 12.42	-2,269	-	-
108 Budget Act appropriation (Supplemental School Counseling)	208,391	-	-
Reduction per Control Section 12.42	-41,335	-	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
111 Budget Act appropriation (School Apportionment-Transportation)	618,714	-	-
Reduction per Control Section 12.42	-122,723	-	-
113 Budget Act appropriation (Student Assessment Program)	103,987	72,706	128,772
Reduction per Control Section 12.42	-20,626	-	-
119 Budget Act appropriation (Foster Youth Programs)	18,831	15,096	15,226
Reduction per Control Section 12.42	-3,735	-	-
122 Budget Act appropriation (Specialized Secondary Program Grants)	6,102	4,892	-
Reduction per Control Section 12.42	-1,210	-	-
124 Budget Act appropriation (Gifted and Talented)	50,874	-	-
Reduction per Control Section 12.42	-10,943	-	-
128 Budget Act appropriation (Economic Impact Aid)	944,447	-	-
137 Budget Act appropriation (Mathematics and Reading Professional Development Program)	56,728	-	-
Reduction per Control Section 12.42	-11,252	-	-
140 Budget Act appropriation, as amended by Chapter 29, Statutes of 2012 (California School Info Serv Local Implementation)	0	-	-
140 Budget Act appropriation (California School Info Serv Local Implementation)	-	0	0
144 Budget Act appropriation (Administrator Training Program)	4,900	-	-
Reduction per Control Section 12.42	-972	-	-
150 Budget Act appropriation (American Indian Early Childhood Education Program)	662	539	544
Reduction per Control Section 12.42	-131	-	-
151 Budget Act appropriation (American Indian Education Centers)	4,916	4,003	4,037
Reduction per Control Section 12.42	-975	-	-
156 Budget Act appropriation (Adult Education)	745,978	0	0
Reduction per Control Section 12.42	-157,069	-	-
158 Budget Act appropriation (Adults in Correctional Facilities)	18,670	-	-
Reduction per Control Section 12.42	-3,703	-	-
161 Budget Act appropriation, as amended by Chapter 29, Statutes of 2012 (Special Education)	3,220,353	-	-
Adjustment per Chapter 38, Statutes of 2012	-11,350	-	-
161 Budget Act appropriation (Special Education)	-	3,171,317	3,296,385
166 Budget Act appropriation (Partnership Academies)	26,730	21,428	21,428
Reduction per Control Section 12.42	-5,302	-	-
167 Budget Act appropriation (Agricultural Vocational Education)	5,157	4,134	-
Reduction per Control Section 12.42	-1,023	-	-
181 Budget Act appropriation (Education Technology)	17,555	-	-
Reduction per Control Section 12.42	-3,482	-	-
182 Budget Act appropriation (K-12 High Speed Network)	10,404	8,340	8,340
Reduction per Control Section 12.42	-2,064	-	-
188 Budget Act appropriation (transfer to State School Deferred Maintenance Fund)	312,888	-	-
Reduction per Control Section 12.42	-62,062	-	-
189 Budget Act appropriation (transfer to Instructional Materials Fund) (Instructional Materials Block Grant)	416,254	-	-
Reduction per Control Section 12.42	-82,565	-	-
190 Budget Act appropriation (Community Day Schools)	47,248	-	-
Reduction per Control Section 12.42	-10,314	-	-
193 Budget Act appropriation (Staff Development)	32,380	-	-
Reduction per Control Section 12.42	-6,423	-	-
195 Budget Act appropriation (National Board Certification)	3,000	-	-
Reduction per Control Section 12.42	-595	-	-

\* Dollars in thousands, except in Salary Range.

**6110 Department of Education - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
196 Budget Act appropriation (State Preschool)	481,003	506,965	509,094
198 Budget Act appropriation (California School Age Families Education Program)	57,905	-	-
Reduction per Control Section 12.42	-11,486	-	-
201 Budget Act appropriation (Child Nutrition start up grants)	1,017	1,017	1,017
203 Budget Act appropriation (Child Nutrition)	156,624	157,731	155,423
204 Budget Act appropriation (California High School Exit Exam)	72,752	-	-
Reduction per Control Section 12.42	-14,430	-	-
208 Budget Act appropriation (Civic Education)	250	-	-
Reduction per Control Section 12.42	-50	-	-
209 Budget Act appropriation (Teacher Dismissal Apportionments)	48	-	-
Reduction per Control Section 12.42	-10	-	-
211 Budget Act appropriation, as amended by Chapter 29, Statutes of 2012 Charter Schools Categorical Block Grant)	330,235	-	-
Reduction per Control Section 12.42	-44,514	-	-
212 Budget Act appropriation Categorical Funding for New Schools	16,573	-	-
220 Budget Act appropriation (Charter School Facility Grant Program)	114,802	-	-
Reduction per Control Section 12.42	-22,771	-	-
227 Budget Act appropriation (English language tutoring)	50,000	-	-
Reduction per Control Section 12.42	-9,918	-	-
228 Budget Act appropriation (School Safety Block Grants)	60,990	-	-
Reduction per Control Section 12.42	-19,778	-	-
232 Budget Act appropriation (Class Size Reduction Program 9th Grade)	98,485	-	-
Reduction per Control Section 12.42	-19,535	-	-
240 Budget Act appropriation (College Preparation)	3,047	-	-
Reduction per Control Section 12.42	-604	-	-
242 Budget Act appropriation (Student Leadership Council)	33	-	-
Reduction per Control Section 12.42	-7	-	-
243 Budget Act appropriation (Pupil Retention Block Grant)	95,647	-	-
Reduction per Control Section 12.42	-18,972	-	-
244 Budget Act appropriation (Teacher Credentialing Block Grant)	112,773	-	-
Reduction per Control Section 12.42	-22,369	-	-
245 Budget Act appropriation (Professional Development Block Grant)	272,414	-	-
Reduction per Control Section 12.42	-54,034	-	-
246 Budget Act appropriation (Targeted Instructional Improvement Block Grant)	966,595	-	-
Reduction per Control Section 12.42	-211,582	-	-
247 Budget Act appropriation (School and Library Improvement Block Grant)	461,549	-	-
Reduction per Control Section 12.42	-91,549	-	-
248 Budget Act appropriation (School Safety Competitive Grant)	17,899	-	-
Reduction per Control Section 12.42	-3,550	-	-
260 Budget Act appropriation (Physical Education Block Grant)	41,812	-	-
Reduction per Control Section 12.42	-8,293	-	-
265 Budget Act appropriation (Arts and Music Block Grant)	109,757	-	-
Reduction per Control Section 12.42	-21,770	-	-
266 Budget Act appropriation (County Office of Education: Williams)	10,000	-	-
Reduction per Control Section 12.42	-1,984	-	-
267 Budget Act appropriation (Certificated Staff Mentoring Program)	10,707	-	-
Reduction per Control Section 12.42	-2,124	-	-
268 Budget Act appropriation (Oral Health Assessments)	4,400	-	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
Reduction per Control Section 12.42	-873	-	-
280 Budget Act appropriation	-	250,000	-
295 Budget Act appropriation (State Mandates), as amended by Chapter 29, Statutes of 2012	36	-	-
Amended by Chapter 630, Statutes of 2012	5	-	-
295 Budget Act appropriation (State Mandates)	-	41	44
296 Budget Act appropriation (State Mandates)	166,609	216,609	216,609
Education Code Section 42238 (School District Apportionments)	18,270,206	15,057,416	17,758,706
Education Code Section 2550 (County Office of Education Apportionments)	68,638	62,225	81,381
Article XIII, Section 36 of the California Constitution (Proposition 30) (Transfer to Education Protection Account)	6,509,460	6,262,818	6,450,703
Education Code 41329.57 (a) (1) Oakland Unified School District	1,701	1,691	1,691
Education Code 41329.57 (a) (1) Vallejo City Unified School District	485	495	495
Public Resources Code section 26233 (Transfer to Clean Energy Job Creation Fund)	-	381,000	316,000
Public Resources Code section 26227 (Transfer to Clean Energy Job Creation Fund)	-	25,000	-
Chapter 7, Statutes of 2011, Section 50 (a)(6) Community Day Schools	4,751	-	-
Chapter 38, Statutes of 2012, Section 38 (a)(6) Community Day Schools	-	4,751	-
Chapter 7, Statutes of 2011, Section 50 (a)(5) Adult Education	45,896	-	-
Chapter 38, Statutes of 2012, Section 92 (a)(5) Adult Education	-	45,896	-
Education Code section 41329.575 (South Monterey County Joint Union High School District Loan Payment)	-	260	260
Chapter 7, Statutes of 2011, Section 50 (a)(3) Regional Occupational Centers and Programs	39,630	-	-
Chapter 38, Statutes of 2012, Section 92 (a)(3) Regional Occupational Centers and Programs	-	39,630	-
Chapter 7, Statutes of 2011, Section 50 (a)(4) Gifted and Talented	4,294	-	-
Chapter 38, Statutes of 2012, Section 92 (a)(4) Gifted and Talented	-	4,294	-
Chapter 7, Statutes of 2011, Section 56, Basic Aid School District Funding Reduction	-145,000	-	-
Chapter 38, Statutes of 2012 Basic Aid School District Funding	-	-145,000	-
Chapters 47, 49 and 97 Statutes of 2012	-	-	-145,000
Chapter 7, Statutes of 2011, Section 50 (a)(1) Apprenticeship Program	6,227	-	-
Chapter 38, Statutes of 2011, Section 92 (a)(1) Apprenticeship Program	-	6,227	-
Chapter 7, Statutes of 2011, Section 50 (a)(7) Categorical Programs for Charter Schools	5,947	-	-
Chapter 38, Statutes of 2011, Section 92 (a)(7) Categorical Programs for Charter Schools	-	5,947	-
Chapter 7, Statutes of 2011, Section 50 (a)(8) School Safety Block Grant	38,720	-	-
Chapter 38, Statutes of 2012, Section 92 (a)(8) School Safety Block Grant	-	38,720	-
Chapter 7, Statutes of 2011, Section 50 (a)(9) Targeted Instructional Improvement Grant	100,118	-	-
Chapter 38, Statutes of 2012, Section 92 (a)(9) Targeted Instructional Improvement Grant	-	100,118	-
Education Code Sections 8483.5 & 8483.51 (After School Education and Safety Program)	547,074	546,965	546,902
Adjustment per Education Code section 8483.5	-	-61	-
Chapter 7, Statutes of 2011, Section 50 (a)(2) Supplemental Instruction	90,117	-	-
Chapter 38, Statutes of 2012, Section 92 (a)(2) Supplemental Instruction	-	90,117	-
Chapter 48, Statutes of 2013 (Section 90)	-	28,075	-
Education Code section 42238.03 (District Local Control Funding Formula Adjustment)	-	6,253,850	6,312,247
Education Code section 2575 (County Office of Education Local Control Funding Formula Adjustments)	-	317,398	317,398
Education Code section 42238.03 (District Local Control Funding Formula Implementation)	-	2,067,140	4,471,970
Education Code section 2575 (County Office of Education Local Control Funding Formula Implementation)	-	32,021	25,944
Chapter 48, Statutes of 2013 (Common Core Standards)	1,000,000	250,000	-
Education Code section 52055.780	313,000	313,000	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
Chapter 7, Statutes of 2011, Section 58 and Chapter 38, Statutes of 2012, Section 91, for K-3 Class Size Reduction	1,244,532	-	-
Adjustment per Chapter 7, Statutes of 2011, Section 57 (a)(1)(B)	-5,738	-	-
Chapter 38, Statutes of 2012, Section 91(a)(3 and 4) (Class Size Reduction)	-	540,573	-
<b>Totals Available</b>	<b>\$38,198,980</b>	<b>\$36,780,183</b>	<b>\$40,500,415</b>
Unexpended balance, estimated savings	-80,154	-	-
Balance available in subsequent years	-864	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$38,117,962</b>	<b>\$36,780,183</b>	<b>\$40,500,415</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
Item 6110-166-0001, Budget Act of 2012 (Partnership Academies)	0	\$-	\$-
170 Budget Act appropriation	0	0	0
194 Budget Act appropriation, as amended by Chapter 29, Statutes of 2012 (Child Development)	\$750,603	-	-
194 Budget Act appropriation (Child Development)	-	746,896	753,609
As amended by Chapter 354, Statutes of 2013	-	-14,452	-
Public Resources Code section 26233 (Transfer to Clean Energy Job Creation Fund)	-	8,008	8,037
Education Code Section 10554 (Transfer to Educational Telecommunication Fund)	1,273	-	-
Education Code Section 10554 (less funding provided by audit exceptions)	-1,273	-	-
Chapter 325, Statutes of 2012	29,000	-	-
Prior year balances available:			
Item 6110-161-0001, Budget Act of 2011	39,589	-	-
Item 6110-161-0001, Budget Act of 2012, as amended by Chapter 29, Statutes of 2012	-	864	-
Reappropriation from Proposition 98 per Item 6110-488, Budget Act of 2012	6,889	-	-
Reappropriation from Proposition 98 per Item 6110-488, Budget Act of 2013	-	105,340	103,664
Reappropriation from the Proposition 98 Reversion Account per Item 6110-496, Budget Act of 2012	1,947	-	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Act of 2013	-	9,669	11,308
Chapter 221, Statutes of 2010 (ARRA/SFSF Phase II to mitigate reductions to LEA's revenue limits and to basic aid districts)	0	0	-
Chapter 712, Statutes of 2010	2,250	-	-
Chapter 43, Statutes of 2011, Section 57 (Child Nutrition)	1	1	-
Chapter 204, Statutes of 1996, Section 47 (Golden State Merit Diploma)	103	99	-
Item 6110-194-0001, Budget Act of 2012 as reappropriated by Item 6110-490, Budget Act of 2013	-	10,000	-
<b>Totals Available</b>	<b>\$830,382</b>	<b>\$866,425</b>	<b>\$876,618</b>
Unexpended balance, estimated savings	-42,589	-	-
Balance available in subsequent years	-10,100	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$777,693</b>	<b>\$866,425</b>	<b>\$876,618</b>
Loan Repayment per Chapter 14, Statutes of 2003 (Oakland Unified School District)	-2,095	-2,095	-2,095
Loan Repayment per Chapter 53, Statutes of 2004 (Vallejo Unified School District)	-2,266	-2,266	-2,266
Chapter 325, Statutes of 2012 (Emergency Apportionment Repayment)	-	-29,000	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$773,332</b>	<b>\$833,064</b>	<b>\$872,257</b>
<b>0030 County School Service Fund Contingency Account</b>			
APPROPRIATIONS			
Education Code Section 14035	\$93	\$100	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$93</b>	<b>\$100</b>	<b>\$-</b>
Less funding provided by the General Fund (Education Code Section 14035)	-93	-100	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
<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>(\$31,452)</u>	<u>(\$30,179)</u>	<u>(\$29,184)</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 (Drug Free Schools-County Offices)	\$3,174	\$3,174	\$3,174
102 Budget Act appropriation (Drug Free Schools-District Grants)	12,972	12,972	12,553
Prior year balances available:			
Item 6110-102-0231, Budget Act of 2010 (Drug Free Schools-District Grants)	10	-	-
Item 6110-102-0231, Budget Act of 2011 (Drug Free Schools-District Grants)	9,551	33	-
Item 6110-102-0231, Budget Act of 2012 (Drug Free Schools-District Grants)	<u>-</u>	<u>252</u>	<u>-</u>
<b>Totals Available</b>	<b>\$25,707</b>	<b>\$16,431</b>	<b>\$15,727</b>
Balance available in subsequent years	<u>-285</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$25,422</b>	<b>\$16,431</b>	<b>\$15,727</b>
<b>0342 State School Fund</b>			
APPROPRIATIONS			
Education Code Section 14002	<u>\$32,840,321</u>	<u>\$36,943,487</u>	<u>\$40,606,706</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$32,840,321</b>	<b>\$36,943,487</b>	<b>\$40,606,706</b>
Less funding provided by General Fund	<u>-32,757,779</u>	<u>-36,873,909</u>	<u>-40,537,128</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$82,542</b>	<b>\$69,578</b>	<b>\$69,578</b>
<b>0349 Educational Telecommunication Fund</b>			
APPROPRIATIONS			
140 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	\$1,300	\$-	\$-
140 Budget Act appropriation	<u>-</u>	<u>263</u>	<u>263</u>
<b>Totals Available</b>	<b>\$1,300</b>	<b>\$263</b>	<b>\$263</b>
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,299</b>	<b>\$263</b>	<b>\$263</b>
Less funding provided by the General Fund	<u>-1,273</u>	<u>-</u>	<u>-</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$26</b>	<b>\$263</b>	<b>\$263</b>
<b>0606 Charter School Revolving Loan Fund</b>			
APPROPRIATIONS			
Education Code Section 41365	<u>\$10,350</u>	<u>\$-</u>	<u>\$-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$10,350</b>	<b>\$-</b>	<b>\$-</b>
<b>0620 Child Care Facilities Revolving Fund</b>			
APPROPRIATIONS			
Education Code Section 8277.5 (Child Care Facility)	<u>\$5,207</u>	<u>\$-</u>	<u>\$-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,207</b>	<b>\$-</b>	<b>\$-</b>
<b>0812 Reader Employment Fund</b>			
APPROPRIATIONS			
Education Code Section 45371 (Reader Services for Blind Teachers)	<u>\$313</u>	<u>\$-</u>	<u>\$-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$313</b>	<b>\$-</b>	<b>\$-</b>
Less funding provided by the General Fund	<u>-321</u>	<u>-</u>	<u>-</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-8</b>	<b>\$-</b>	<b>\$-</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
Government Code Section 8880.5	<u>\$925,360</u>	<u>\$1,054,292</u>	<u>\$1,054,292</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$925,360</b>	<b>\$1,054,292</b>	<b>\$1,054,292</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
112 Budget Act appropriation (Public Charter Schools)	\$83,638	\$60,138	\$60,138
Budget Adjustment	-50,816	-	-
113 Budget Act appropriation (Student Assessment Program)	24,483	25,111	20,640
Budget Adjustment	-569	-	-
119 Budget Act appropriation (Title I, Neglected and Delinquent)	1,761	1,593	1,593
Budget Adjustment	-176	-	-
125 Budget Act appropriation (NCLB- Lang Instruction for Limited English and Migrant Students)	289,331	295,088	288,558
Budget Adjustment	-581	-	-
134 Budget Act appropriation (Title I School Improvement)	1,712,540	1,735,424	1,698,597
Budget Adjustment	-10,316	-	-
136 Budget Act appropriation (ESEA-Title I)	7,302	7,428	7,032
137 Budget Act appropriation (Rural and Low Income Schools Grant)	1,383	1,336	1,290
156 Budget Act appropriation, as amended by Chapter 29, Statutes of 2012 (Adult Education)	91,296	-	-
Budget Adjustment	-5,267	-	-
156 Budget Act appropriation (Adult Education)	-	94,346	84,846
161 Budget Act appropriation, as amended by Chapter 29, Statutes of 2012 (Special Education)	1,235,469	-	-
Budget Adjustment	-433	-	-
161 Budget Act appropriation (Special Education)	-	1,226,194	1,218,187
As amended by Chapter 354, Statutes of 2013	-	-230	-
166 Budget Act appropriation (Vocational Education)	119,803	119,438	112,995
Budget Adjustment	-1,355	-	-
183 Budget Act appropriation (Drug-free Schools and Communities Program)	9,990	9,532	9,088
Budget Adjustment	-585	-	-
193 Budget Act appropriation (Title II, Mathematics and Science Partnership Grants)	18,683	19,483	16,983
Budget Adjustment	-2,087	-	-
194 Budget Act appropriation (Child Development)	559,282	566,359	555,631
Budget Adjustment	-364	-	-
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	265,709	266,779	265,575
Budget Adjustment	-151	-	-
197 Budget Act appropriation (21st Century Community Learning Centers)	143,949	132,395	121,695
Budget Adjustment	-23,170	-	-
199 Budget Act appropriation (Early Childhood Education and Care)	9,638	-	-
Revised expenditure authority per Provision 2 of Item 6110-199-0890	-162	-	-
Budget Adjustment	-3,102	-	-
200 Budget Act appropriation	11,913	11,339	21,025
Budget Adjustment	-415	6,963	-
201 Budget Act appropriation (Child Nutrition)	2,348,681	2,798,381	2,798,381
Budget Adjustment	-118,086	-	-
240 Budget Act appropriation (Advanced Placement Exam Fees)	10,370	11,892	11,892
Budget Adjustment	-286	-	-
Bay Watershed Education: Training Grant	60	-	-
Prior year balances available:			
Chapter 221, Stats of 2010 Sec. 1(a) Federal School Improvement Grant Program American	136,219	5,031	-
Recovery and Reinvestment Act and base fund			

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

2 LOCAL ASSISTANCE	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>Totals Available</b>	<b>\$6,863,579</b>	<b>\$7,394,020</b>	<b>\$7,294,146</b>
Balance available in subsequent years	-5,031	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,858,548</b>	<b>\$7,394,020</b>	<b>\$7,294,146</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Education Code Section 1330 (e) (UI Admin)	<u>\$1,563</u>	<u>\$1,714</u>	<u>\$1,714</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,563</b>	<b>\$1,714</b>	<b>\$1,714</b>
<b>0955 State Instructional Materials Fund</b>			
APPROPRIATIONS			
Education Code Section 60240	<u>\$323,265</u>	<u>\$2,525</u>	<u>\$-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$323,265</b>	<b>\$2,525</b>	<b>\$-</b>
Less funding provided by the General Fund	<u>-333,689</u>	<u>-</u>	<u>-</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-10,424</b>	<b>\$2,525</b>	<b>\$-</b>
<b>0986 Local Property Tax Revenues</b>			
APPROPRIATIONS			
District Local Revenue	\$13,755,163	\$13,335,011	\$13,855,389
County Offices Local Revenue	490,997	497,933	507,231
Special Education Local Revenue	<u>447,774</u>	<u>450,029</u>	<u>457,654</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$14,693,934</b>	<b>\$14,282,973</b>	<b>\$14,820,274</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$57,204	\$45,149	\$43,069
<b>3207 Education Protection Account</b>			
APPROPRIATIONS			
Article XIII, Section 36 of the California Constitution (Proposition 30)	<u>\$6,509,460</u>	<u>\$6,262,818</u>	<u>\$6,450,703</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$6,509,460</b>	<b>\$6,262,818</b>	<b>\$6,450,703</b>
Less funding provided by General Fund	<u>-6,509,460</u>	<u>-6,262,818</u>	<u>-6,450,703</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>8075 School Supplies for Homeless Children Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation (School Supplies for Homeless Children Fund)	<u>\$-</u>	<u>\$-</u>	<u>\$530</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$530</b>
<b>8077 California YMCA Youth and Government Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$150</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$150</b>
<b>8080 Clean Energy Job Creation Fund</b>			
APPROPRIATIONS			
139 Budget Act appropriation	<u>\$-</u>	<u>\$381,000</u>	<u>\$316,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$381,000</b>	<b>\$316,000</b>
Less funding provided by General Fund	-	-392,008	-324,037
Less funding provided by General Fund	<u>-</u>	<u>-25,000</u>	<u>-</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-36,008</b>	<b>\$-8,037</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$61,541,378</b>	<b>\$60,444,544</b>	<b>\$64,664,738</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$61,829,786</b>	<b>\$60,801,482</b>	<b>\$65,007,713</b>

## FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
<b>0030 County School Service Fund Contingency Account <sup>s</sup></b>			
BEGINNING BALANCE	\$100	\$100	\$100

\* Dollars in thousands, except in Salary Range.

**6110 Department of Education - Continued**

	2012-13*	2013-14*	2014-15*
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
6110 Department of Education (Local Assistance)	93	100	-
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by the General Fund (Education Code Section 14035) (Local Assistance)	-93	-100	-
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>-</u>
<b>FUND BALANCE</b>	\$100	\$100	\$100
Reserve for economic uncertainties	100	100	100

**0178 Driver Training Penalty Assessment Fund <sup>s</sup>**

<b>BEGINNING BALANCE</b>	\$4,691	\$4,765	\$4,755
Prior year adjustments	<u>-19</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,672	\$4,765	\$4,755
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
130700 Penalties on Traffic Violations	33,059	31,848	30,857
Transfers and Other Adjustments:			
TO0001 To General Fund per Control Section 24.10, Budget Acts	-3,531	-8,258	-763
TO0170 To Corrections Training Fund per Control Section 24.10, Budget Acts	-9,800	-3,800	-9,800
TO0268 To Peace Officers' Training Fund per Control Section 24.10, Budget Acts	-14,000	-14,000	-14,000
TO0311 To Traumatic Brain Injury Fund per Control Section 24.10, Budget Acts	-	-	-500
TO0425 To Victim - Witness Assistance Fund per Code Section 24.10, Budget Acts	<u>-4,121</u>	<u>-4,121</u>	<u>-4,121</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,607</u>	<u>\$1,669</u>	<u>\$1,673</u>
Total Resources	\$6,279	\$6,434	\$6,428

**EXPENDITURES AND EXPENDITURE ADJUSTMENTS**

Expenditures:			
0840 State Controller (State Operations)	19	2	-
6110 Department of Education (State Operations)	1,487	1,669	1,673
8880 Financial Information System for California (State Operations)	<u>8</u>	<u>8</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,514</u>	<u>\$1,679</u>	<u>\$1,674</u>
<b>FUND BALANCE</b>	\$4,765	\$4,755	\$4,754
Reserve for economic uncertainties	4,765	4,755	4,754

**0342 State School Fund <sup>s</sup>**

<b>BEGINNING BALANCE</b>	\$18,506	\$19,849	\$19,849
Prior year adjustments	<u>14,307</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$32,813	\$19,849	\$19,849
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
151800 Federal Lands Royalties	81,856	81,856	81,856
Budget/policy adjustment made by Finance	<u>(2,857)</u>	<u>(-)</u>	<u>(-)</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$81,856</u>	<u>\$81,856</u>	<u>\$81,856</u>
Total Resources	\$114,669	\$101,705	\$101,705

**EXPENDITURES AND EXPENDITURE ADJUSTMENTS**

Expenditures:			
6110 Department of Education (Local Assistance)	32,840,321	36,943,487	40,606,706
6870 Board of Governors of the California Community Colleges (Local Assistance)	3,681,178	4,309,948	4,309,948
Expenditure Adjustments:			
6110 Department of Education			

\* Dollars in thousands, except in Salary Range.

**6110 Department of Education - Continued**

	2012-13*	2013-14*	2014-15*
Less funding provided by General Fund (Local Assistance)	-32,757,779	-36,873,909	-40,537,128
6870 Board of Governors of the California Community Colleges			
Less funding provided by the General Fund (Local Assistance)	<u>-3,668,900</u>	<u>-4,297,670</u>	<u>-4,297,670</u>
Total Expenditures and Expenditure Adjustments	<u>\$94,820</u>	<u>\$81,856</u>	<u>\$81,856</u>
FUND BALANCE	\$19,849	\$19,849	\$19,849
Reserve for economic uncertainties	19,849	19,849	19,849
<b>0349 Educational Telecommunication Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$643	\$617	\$354
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	1,299	263	263
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by the General Fund (Local Assistance)	<u>-1,273</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$26</u>	<u>\$263</u>	<u>\$263</u>
FUND BALANCE	\$617	\$354	\$91
Reserve for economic uncertainties	617	354	91
<b>3170 Heritage Enrichment Resource Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$28	\$85	\$98
Prior year adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$27	\$85	\$98
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	<u>61</u>	<u>61</u>	<u>61</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$61</u>	<u>\$61</u>	<u>\$61</u>
Total Resources	\$88	\$146	\$159
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (State Operations)	<u>3</u>	<u>48</u>	<u>49</u>
Total Expenditures and Expenditure Adjustments	<u>\$3</u>	<u>\$48</u>	<u>\$49</u>
FUND BALANCE	\$85	\$98	\$110
Reserve for economic uncertainties	85	98	110
<b>3207 Education Protection Account <sup>s</sup></b>			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	\$6,509,460	\$6,262,818	\$6,450,703
6870 Board of Governors of the California Community Colleges (Local Assistance)	804,540	774,056	797,275
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by General Fund (Local Assistance)	-6,509,460	-6,262,818	-6,450,703
6870 Board of Governors of the California Community Colleges			
Less funding provided by General Fund (Local Assistance)	<u>-804,540</u>	<u>-774,056</u>	<u>-797,275</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-
<b>8080 Clean Energy Job Creation Fund <sup>s</sup></b>			
BEGINNING BALANCE	-	-	\$500
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

	2012-13*	2013-14*	2014-15*
TO0033 To State Energy Conservation Assistance Account per Chapter 29, statutes of 2013	-	-\$28,000	-
Total Revenues, Transfers, and Other Adjustments	-	-\$28,000	-
Total Resources	-	-\$28,000	\$500
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	-	1	-
3340 California Conservation Corps (State Operations)	-	5,007	5,037
6110 Department of Education (Local Assistance)	-	381,000	316,000
6870 Board of Governors of the California Community Colleges (Local Assistance)	-	47,000	39,000
7120 California Workforce Investment Board (State Operations)	-	2,500	3,500
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by General Fund (Local Assistance)	-	-392,008	-324,037
Less funding provided by General Fund (Local Assistance)	-	-25,000	-
6870 Board of Governors of the California Community Colleges			
Less funding provided by General Fund (Local Assistance)	-	-47,000	-39,000
Total Expenditures and Expenditure Adjustments	-	-\$28,500	\$500
FUND BALANCE	-	\$500	-
Reserve for economic uncertainties	-	500	-

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	2,238.0	2,528.3	2,527.3	\$138,990	\$159,070	\$161,217
Salary Adjustments	-	-	-	-	2,701	2,701
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Positions Established:						
Executive Branch:						
Local Agency Systems Support Office:						
CEA Level B	-	1.0	1.0	8,594–10,237	108	108
Education Administrator I	-	0.6	1.0	6,361–7,966	50	86
Education Programs Consultant	-	2.0	2.0	5,724–7,163	152	152
Associate Governmental Program Analyst	-	0.8	1.0	4,400–5,508	35	48
Legal, Audits & Compliance Branch:						
Legal Division:						
Staff Counsel III	-	1.4	2.0	7,682–9,762	143	208
Categorical Program Complaints Management Division:						
Education Programs Consultant	-	-	1.0	5,724–7,163	-	77
District, School, and Innovation Branch:						
Analysis, Measurement & Accountability Reporting Division:						
Research and Evaluation Consultant (2.0 LT pos exp 6-30-16)	-	-	2.0	5,724–7,163	-	152
Instruction & Learning Support Branch:						
Career & College Transition Division:						
Education Programs Consultant	-	1.5	1.5	5,724–7,163	76	114
Associate Programmer Analyst	-	0.5	0.5	4,619–6,074	21	32
Associate Governmental Program Analyst	-	1.0	1.0	4,400–5,508	39	58

\* Dollars in thousands, except in Salary Range.

**6110 Department of Education - Continued**

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Services for Admin, Finance, Tech & Infrastructure Branch:						
School Fiscal Services Division:						
CEA Level A	-	1.0	1.0	6,173-8,874	97	97
Education Programs Consultant	-	2.0	2.0	5,724-7,163	152	152
Associate Governmental Program Analyst	-	3.0	3.0	4,400-5,508	175	175
Technology Services Division:						
Systems Software Specialist III	-	-	2.0	6,110-8,030	-	170
Staff Programmer Analyst	-	1.0	1.0	5,065-6,660	69	69
<b>Totals, Workload &amp; Admin Adjustments</b>	<b>-</b>	<b>15.8</b>	<b>22.0</b>	<b>\$-</b>	<b>\$1,117</b>	<b>\$1,698</b>
<b>Proposed New Positions:</b>						
District, School, and Innovation Branch:						
Charter Schools Division:						
Education Programs Consultant	-	-	1.0	5,724-7,163	-	77
Instruction & Learning Support Branch:						
English Learner Support Division:						
Education Programs Consultant	-	-	3.0	5,724-7,163	-	228
Child Development Division:						
Education Programs Consultant (2.0 LT pos exp 12-31-15)	-	2.0	2.0	5,724-7,163	114	152
Office Technician (1.0 LT pos exp 12-31-15)	-	1.0	1.0	2,686-3,305	27	36
<b>Totals, Proposed New Positions</b>	<b>-</b>	<b>3.0</b>	<b>7.0</b>	<b>\$-</b>	<b>\$141</b>	<b>\$493</b>
<b>Proposed Reductions in Authorized Positions</b>						
Instruction & Learning Support Branch:						
Education Programs Consultant	-	-	-	5,724-7,163	-	-77
<b>Totals, Proposed Reductions in Authorized Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>\$-</b>	<b>-\$77</b>
<b>Total Adjustments</b>	<b>-</b>	<b>18.8</b>	<b>29.0</b>	<b>\$-</b>	<b>\$3,959</b>	<b>\$4,815</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>2,238.0</b>	<b>2,547.1</b>	<b>2,556.3</b>	<b>\$138,990</b>	<b>\$163,029</b>	<b>\$166,032</b>

**INFRASTRUCTURE OVERVIEW**

The State Special Schools Division has six facilities under its jurisdiction: three residential schools and three diagnostic centers. These facilities comprise a total of approximately 1,038,000 gross square feet on 167.29 acres.

The residential schools serve students ranging in age from 3 to 22. They 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.

**SUMMARY OF PROJECTS**

		State Building Program Expenditures	2012-13*	2013-14*	2014-15*
<b>80</b>	<b>CAPITAL OUTLAY</b>				
	<b>Major Projects</b>				
<b>80.80</b>	<b>CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE</b>		<b>\$37,960</b>	<b>\$-</b>	<b>\$29,411</b>
80.80.050	Career and Technical Education Complex and Service Yard		16,660 <sup>CEn</sup>	-	1,648 <sup>CEn</sup>
80.80.052	New Gym and Pool Center		550 <sup>WCEn</sup>	-	26,808 <sup>CEn</sup>
80.80.065	Academic Support Cores, Bus Loop and Renovation		9,388 <sup>CEn</sup>	-	-
80.80.089	Kitchen and Dining Hall Renovation		11,362 <sup>CEn</sup>	-	955 <sup>CEn</sup>

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

State Building Program Expenditures	2012-13*	2013-14*	2014-15*
<b>Totals, Major Projects</b>	<u>\$37,960</u>	<u>\$-</u>	<u>\$29,411</u>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>	<b>\$37,960</b>	<b>\$-</b>	<b>\$29,411</b>
<b>FUNDING</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
0660 Public Buildings Construction Fund	<u>\$37,960</u>	<u>\$-</u>	<u>\$29,411</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$37,960</b>	<b>\$-</b>	<b>\$29,411</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$6,101	\$-	\$-
Prior year balances available:			
Item 6110-301-0660, Budget Act of 2005 as reappropriated by Item 6110-490, Budget Acts of 2007, 2008, 2009, 2010 and 2011	14,579	85	85
Item 6110-301-0660, Budget Act of 2006 as reappropriated by Item 6110-490, Budget Acts of 2008, 2009, 2010 and 2011	29,972	22,217	22,217
Augmentation per Government Code Sections 16352, 16409 and 16354	200	-	-
Item 6110-301-0660, Budget Act of 2007 as reappropriated by Item 6110-490, Budget Acts of 2009, 2010 and 2011	12,776	1,563	1,563
Item 6110-301-0660, Budget Act of 2008, as reappropriated by Item 6110-490, Budget Acts of 2009, 2010 and 2011	4,912	955	955
Item 6110-301-0660, Budget Act of 2012	<u>-</u>	<u>5,760</u>	<u>5,760</u>
<b>Totals Available</b>	<b>\$68,540</b>	<b>\$30,580</b>	<b>\$30,580</b>
Unexpended balance, estimated savings	-	-	-1,169
Balance available in subsequent years	<u>-30,580</u>	<u>-30,580</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$37,960</b>	<b>\$-</b>	<b>\$29,411</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$37,960</b>	<b>\$-</b>	<b>\$29,411</b>

## 6120 California State Library

The California State Library is the state's information hub, preserving California's cultural heritage and connecting people, libraries and government to the resources and tools they need to succeed and to build a strong California.

Founded in 1850, the California State Library is the oldest and most continuous cultural agency in the State of California. Decades before there was a university system or a public library system, there was the California State Library.

The California State Library has responsibility to:

- Collect, preserve, and connect Californians to our history and culture.
- Support a transparent government by collecting, preserving, and ensuring access to California state government publications, federal government information, and patent and trademark resources.
- Ensure access to books and information for Californians who are visually impaired or otherwise physically handicapped and unable to read standard print.
- Support the capacity of policy leaders to make informed decisions by providing specialized research to the Governor's Office and the Cabinet, the Legislature and constitutional officers.
- Provide services that enable state government employees to have the information resources and training they need to be effective, efficient and successful.
- Lead and promote innovative library services by providing and managing state and federal funding programs to ensure all Californians have access via their libraries to the information and educational resources they need to be successful.
- Develop and support programs that help Californians (from birth through adulthood) have the literacy skills they need to thrive in the 21st Century.

### 3-YR EXPENDITURES AND POSITIONS

\* Dollars in thousands, except in Salary Range.

## 6120 California State Library - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 State Library Services	89.2	90.0	87.0	\$17,948	\$23,705	\$19,379
20 Library Development Services	21.4	16.8	16.8	17,144	22,881	22,968
30 Information Technology Services	6.9	10.0	10.0	1,207	1,939	1,888
40.01 Administration	11.7	22.0	22.0	1,350	2,626	2,627
40.02 Distributed Administration	-	-	-	-1,350	-2,626	-2,627
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>129.2</b>	<b>138.8</b>	<b>135.8</b>	<b>\$36,299</b>	<b>\$48,525</b>	<b>\$44,235</b>
<b>FUNDING</b>				<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
0001 General Fund				\$19,095	\$23,977	\$23,574
0020 California State Law Library Special Account				503	476	454
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund				552	552	552
0890 Federal Trust Fund				14,001	19,994	17,768
0995 Reimbursements				151	301	301
6000 California Public Library Construction and Renovation Fund				205	332	332
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				521	1,837	-
9740 Central Service Cost Recovery Fund				1,271	1,056	1,254
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$36,299</b>	<b>\$48,525</b>	<b>\$44,235</b>

### LEGAL CITATIONS AND AUTHORITY

Education Code Sections 12130, 13000-13030, 13040-13042, 19300-19336, 19950-19981, 19985-20011.

Chapter 492, Statutes of 1915

Chapter 880, Statutes of 1978

### PROGRAM AUTHORITY

10-State Library Services:

Education Code Sections 19320, 19323-19325.1, 19328.

Government Code Sections 14900-14912, 68926.3

20-Library Development Services:

Education Code Sections 18010-18032, 18700-18767, 18880-18884.

30-Information Technology Services:

Education Code Section 19320(d).

### MAJOR PROGRAM CHANGES

- The Budget proposes an increase of \$3.25 million General Fund for the purpose of allowing California's public library branches to access a statewide, high-speed Internet network.

### DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	\$128	\$92	-	\$131	\$98	-
• Retirement Rate Adjustment	35	22	-	35	22	-

\* Dollars in thousands, except in Salary Range.

## 6120 California State Library - Continued

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Remove Support for the Expiring California Cultural and Historical Endowment Program	-	-	-	-	-113	-1.0
• Remove One-Time Funding for California Cultural and Historical Endowment Grant Program	-	-	-	-	-1,395	-
• Remove One-Time Funding for Relocation to Library and Courts Building	-	-	-	-1,461	-	-
• Add One-Time General Fund Carryover for Relocation to Library and Courts Building	2,000	-	-	-	-	-
• Shift California Cultural and Historical Endowment Positions to Natural Resources Agency per Ch. 590/13	-	-	-	-	-330	-2.0
• Miscellaneous Adjustments	3,226	-	-	3,028	-2,054	-
• Lease Revenue Debt Service Adjustment	-	-	-	2	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$5,389</b>	<b>\$114</b>	<b>-</b>	<b>\$1,735</b>	<b>-\$3,772</b>	<b>-3.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$5,389</b>	<b>\$114</b>	<b>-</b>	<b>\$1,735</b>	<b>-\$3,772</b>	<b>-3.0</b>
<b>Policy Adjustments</b>						
• Add Funding for Statewide High-Speed Internet for Public Libraries	\$-	\$-	-	\$3,250	\$-	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$3,250</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$5,389</b>	<b>\$114</b>	<b>-</b>	<b>\$4,985</b>	<b>-\$3,772</b>	<b>-3.0</b>

## PROGRAM DESCRIPTIONS

## 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 collects and makes accessible a vast array of current and historical federal, state, and local publications. 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. This collection is being transitioned from analog to digital materials and equipment. Funds are provided for the Braille Institute in Los Angeles to operate the Southern California Regional Library.

To support the Bernard E. Witkin State Law Library, Government Code Section 68926.3 provides an estimated \$385,000 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.

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 Briefs that provide current summaries of state issues, as well as more in-depth research works.

## 20 - LIBRARY DEVELOPMENT SERVICES

The Library Development Services (LDS) 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. LDS also provides oversight and implementation of the following statewide programs: (a) the California Library Services Act, (b) the California Library Literacy and English Acquisition Services Program, and (c) 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.

\* Dollars in thousands, except in Salary Range.

## 6120 California State Library - Continued

The California Library Literacy and English Acquisition Services Program provides community-centered literacy assistance to English-speaking adults who have missed the opportunity to learn to read English in traditional learning settings.

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 was enacted as Proposition 14 in the Spring of 2000 to provide \$350 million in bond funds for the construction and renovation of public libraries.

### 30 - INFORMATION TECHNOLOGY SERVICES

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

#### DETAILED EXPENDITURES BY PROGRAM

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>PROGRAM REQUIREMENTS</b>			
<b>10 STATE LIBRARY SERVICES</b>			
<b>State Operations:</b>			
0001 General Fund	\$12,494	\$17,348	\$13,694
0020 California State Law Library Special Account	503	476	454
0890 Federal Trust Fund	3,008	4,082	3,676
0995 Reimbursements	151	301	301
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	521	442	-
9740 Central Service Cost Recovery Fund	1,271	1,056	1,254
<b>Totals, State Operations</b>	<b>\$17,948</b>	<b>\$23,705</b>	<b>\$19,379</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>20 LIBRARY DEVELOPMENT SERVICES</b>			
<b>State Operations:</b>			
0001 General Fund	\$954	\$515	\$515
0890 Federal Trust Fund	1,706	2,869	2,353
6000 California Public Library Construction and Renovation Fund	205	332	332
<b>Totals, State Operations</b>	<b>\$2,865</b>	<b>\$3,716</b>	<b>\$3,200</b>
<b>Local Assistance:</b>			
0001 General Fund	\$4,700	\$4,700	\$7,950
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund	552	552	552
0890 Federal Trust Fund	9,027	12,518	11,266
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	1,395	-
<b>Totals, Local Assistance</b>	<b>\$14,279</b>	<b>\$19,165</b>	<b>\$19,768</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>30 INFORMATION TECHNOLOGY SERVICES</b>			
<b>State Operations:</b>			
0001 General Fund	\$947	\$1,414	\$1,415
0890 Federal Trust Fund	260	525	473
<b>Totals, State Operations</b>	<b>\$1,207</b>	<b>\$1,939</b>	<b>\$1,888</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	22,020	29,360	24,467
Local Assistance	14,279	19,165	19,768

\* Dollars in thousands, except in Salary Range.

## 6120 California State Library - Continued

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>Totals, Expenditures</b>	<b>\$36,299</b>	<b>\$48,525</b>	<b>\$44,235</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	129.2	138.8	138.8	\$7,223	\$8,353	\$8,380
Total Adjustments	-	-	-3.0	-	160	-81
<b>Net Totals, Salaries and Wages</b>	<b>129.2</b>	<b>138.8</b>	<b>135.8</b>	<b>\$7,223</b>	<b>\$8,513</b>	<b>\$8,299</b>
Staff Benefits	-	-	-	3,118	3,759	3,663
<b>Totals, Personal Services</b>	<b>129.2</b>	<b>138.8</b>	<b>135.8</b>	<b>\$10,341</b>	<b>\$12,272</b>	<b>\$11,962</b>
OPERATING EXPENSES AND EQUIPMENT				\$9,215	\$14,603	\$10,018
SPECIAL ITEMS OF EXPENSE				<u>\$2,464</u>	<u>\$2,485</u>	<u>\$2,487</u>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$22,020</b>	<b>\$29,360</b>	<b>\$24,467</b>

## 2 Local Assistance

	Expenditures		
	2012-13*	2013-14*	2014-15*
California Library Services Act	\$1,880	\$1,880	\$1,880
California Library Literacy and English Acquisition Program	2,820	2,820	2,820
Statewide Library Broadband Services	-	-	3,250
California Deaf and Disabled Telecommunications Program Administrative Committee Fund	552	552	552
Library Services and Technology Act	9,027	12,518	11,266
California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	1,395	-
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$14,279</b>	<b>\$19,165</b>	<b>\$19,768</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0001 General Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$14,263	\$11,389	\$13,122
Allocation for employee compensation	34	127	-
Adjustment per Section 3.60	122	35	-
Adjustment per Section 3.90	-306	-	-
Revised expenditure authority per Government Code Section 15848	-	3,226	-
012 Budget Act appropriation	2,486	2,485	2,487
Adjustment per Section 4.30	-2	-	-
013 Budget Act appropriation	15	15	15
Prior year balances available:			
Item 6120-011-0001, Budget Act of 2012, as reappropriated by Item 6120-490, Budget Act of 2013	-	2,000	-
<b>Totals Available</b>	<b>\$16,612</b>	<b>\$19,277</b>	<b>\$15,624</b>
Unexpended balance, estimated savings	-217	-	-
Balance available in subsequent years	-2,000	-	-

\* Dollars in thousands, except in Salary Range.

## 6120 California State Library - Continued

1 STATE OPERATIONS	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$14,395</b>	<b>\$19,277</b>	<b>\$15,624</b>
<b>0020 California State Law Library Special Account</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$600	\$465	\$454
Allocation for employee compensation	4	9	-
Adjustment per Section 3.60	8	2	-
Adjustment per Section 3.90	<u>-21</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$591</b>	<b>\$476</b>	<b>\$454</b>
Unexpended balance, estimated savings	<u>-88</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$503</b>	<b>\$476</b>	<b>\$454</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$7,380	\$7,384	\$6,502
Allocation for employee compensation	18	74	-
Adjustment per Section 3.60	57	18	-
Adjustment per Section 3.90	-140	-	-
Budget Adjustment	<u>-2,341</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,974</b>	<b>\$7,476</b>	<b>\$6,502</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$151	\$301	\$301
<b>6000 California Public Library Construction and Renovation Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation	<u>\$902</u>	<u>\$332</u>	<u>\$332</u>
<b>Totals Available</b>	<b>\$902</b>	<b>\$332</b>	<b>\$332</b>
Unexpended balance, estimated savings	<u>-697</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$205</b>	<b>\$332</b>	<b>\$332</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$562	\$430	\$-
Allocation for employee compensation	1	10	-
Adjustment per Section 3.60	6	2	-
Adjustment per Section 3.90	<u>-15</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$554</b>	<b>\$442</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-33</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$521</b>	<b>\$442</b>	<b>\$-</b>
<b>9740 Central Service Cost Recovery Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation	<u>\$1,275</u>	<u>\$1,056</u>	<u>\$1,254</u>
<b>Totals Available</b>	<b>\$1,275</b>	<b>\$1,056</b>	<b>\$1,254</b>
Unexpended balance, estimated savings	<u>-4</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,271</b>	<b>\$1,056</b>	<b>\$1,254</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$22,020</b>	<b>\$29,360</b>	<b>\$24,467</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
211 Budget Act appropriation	\$1,880	\$1,880	\$1,880
213 Budget Act appropriation	2,820	2,820	2,820

\* Dollars in thousands, except in Salary Range.

## 6120 California State Library - Continued

2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
215 Budget Act appropriation	-	-	3,250
<b>TOTALS, EXPENDITURES</b>	<b>\$4,700</b>	<b>\$4,700</b>	<b>\$7,950</b>
<b>0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund</b>			
APPROPRIATIONS			
151 Budget Act appropriation	\$552	\$552	\$552
<b>TOTALS, EXPENDITURES</b>	<b>\$552</b>	<b>\$552</b>	<b>\$552</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
211 Budget Act appropriation	\$12,518	\$12,518	\$11,266
Budget Adjustment	-3,491	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9,027</b>	<b>\$12,518</b>	<b>\$11,266</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$1,395	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1,395</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$14,279</b>	<b>\$19,165</b>	<b>\$19,768</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$36,299</b>	<b>\$48,525</b>	<b>\$44,235</b>

## FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
<b>0020 California State Law Library Special Account <sup>s</sup></b>			
BEGINNING BALANCE	\$303	\$163	\$69
Prior year adjustments	-4	-	-
Adjusted Beginning Balance	\$299	\$163	\$69
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	376	385	385
Total Revenues, Transfers, and Other Adjustments	\$376	\$385	\$385
Total Resources	\$675	\$548	\$454
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	6	-	-
6120 California State Library (State Operations)	503	476	454
8880 Financial Information System for California (State Operations)	3	3	-
Total Expenditures and Expenditure Adjustments	\$512	\$479	\$454
FUND BALANCE	\$163	\$69	-
Reserve for economic uncertainties	163	69	-

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	129.2	138.8	138.8	\$7,223	\$8,353	\$8,380
Salary Adjustments	-	-	-	-	160	160
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Reductions in Authorized Positions:						
State Library Services:						
California Cultural & Historical Endowment Program:						
Executive Officer	-	-	-1.0	8,785-9,502	-	-114
Staff Services Mgr I	-	-	-1.0	5,079-6,127	-	-74

\* Dollars in thousands, except in Salary Range.

### 6120 California State Library - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Staff Services Analyst	-	-	-1.0	2,817-4,446		53
<b>Totals, Workload &amp; Admin Adjustments</b>	-	-	-3.0	\$-	\$-	\$241
<b>Total Adjustments</b>	-	-	-3.0	\$-	\$160	\$81
<b>TOTALS, SALARIES AND WAGES</b>	129.2	138.8	135.8	\$7,223	\$8,513	\$8,299

### 6125 Education Audit Appeals Panel

The Education Audit Appeals Panel (EAAP) serves as the neutral arbiter in formal and informal administrative audit appeals by K-12 local educational agencies, correcting errors of fact or law, and applying where appropriate a statutorily defined test of substantial compliance for audits of K-12 local educational agencies. EAAP adopts as regulations, according to a statutory timetable, the audit guide used in those annual audits. EAAP's mission is to set clear standards for compliance with education funding requirements, and allow both the state and local educational agencies to avoid lengthy and expensive litigation over disputed funding.

#### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Education Audit Appeals Panel	2.9	3.0	3.8	\$690	\$1,118	\$1,118
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	2.9	3.0	3.8	\$690	\$1,118	\$1,118
<b>FUNDING</b>				2012-13*	2013-14*	2014-15*
0001 General Fund				\$690	\$1,118	\$1,118
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				\$690	\$1,118	\$1,118

#### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

#### DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustment	\$7	\$-	-	\$7	\$-	-
• Retirement Rate Adjustment	2	-	-	2	-	-
<b>Totals, Other Workload Budget Adjustments</b>	\$9	\$-	-	\$9	\$-	-
<b>Totals, Workload Budget Adjustments</b>	\$9	\$-	-	\$9	\$-	-
<b>Policy Adjustments</b>						
• Add Position for Information Technology Support	\$-	\$-	-	\$-	\$-	0.8
<b>Totals, Policy Adjustments</b>	\$-	\$-	-	\$-	\$-	0.8
<b>Totals, Budget Adjustments</b>	\$9	\$-	-	\$9	\$-	0.8

#### EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2.9	3.0	3.0	\$275	\$292	\$292

\* Dollars in thousands, except in Salary Range.

## 6125 Education Audit Appeals Panel - Continued

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Total Adjustments	-	-	0.8	-	5	5
<b>Net Totals, Salaries and Wages</b>	<b>2.9</b>	<b>3.0</b>	<b>3.8</b>	<b>\$275</b>	<b>\$297</b>	<b>\$297</b>
Staff Benefits	-	-	-	109	119	119
<b>Totals, Personal Services</b>	<b>2.9</b>	<b>3.0</b>	<b>3.8</b>	<b>\$384</b>	<b>\$416</b>	<b>\$416</b>
OPERATING EXPENSES AND EQUIPMENT				\$306	\$702	\$702
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$690</b>	<b>\$1,118</b>	<b>\$1,118</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,100	\$1,109	\$1,118
Allocation for employee compensation	1	7	-
Adjustment per Section 3.60	7	2	-
Adjustment per Section 3.90	-18	-	-
<b>Totals Available</b>	<b>\$1,090</b>	<b>\$1,118</b>	<b>\$1,118</b>
Unexpended balance, estimated savings	-400	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$690</b>	<b>\$1,118</b>	<b>\$1,118</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$690</b>	<b>\$1,118</b>	<b>\$1,118</b>

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	2.9	3.0	3.0	\$275	\$292	\$292
Salary Adjustments	-	-	-	-	5	5
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Positions Established:						
Systems Software Specialist I (Technical)	-	-	0.8	5,064-6,659	-	-
<b>Totals, Workload &amp; Admin Adjustments</b>	<b>-</b>	<b>-</b>	<b>0.8</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>0.8</b>	<b>\$-</b>	<b>\$5</b>	<b>\$5</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>2.9</b>	<b>3.0</b>	<b>3.8</b>	<b>\$275</b>	<b>\$297</b>	<b>\$297</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

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 California State Summer School for the Arts	3.6	4.0	4.0	\$2,098	\$2,233	\$2,233
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>3.6</b>	<b>4.0</b>	<b>4.0</b>	<b>\$2,098</b>	<b>\$2,233</b>	<b>\$2,233</b>
<b>FUNDING</b>				<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
0001 General Fund				\$1,363	\$1,386	\$1,386
0942 Special Deposit Fund				735	847	847

\* Dollars in thousands, except in Salary Range.

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

FUNDING	2012-13*	2013-14*	2014-15*
TOTALS, EXPENDITURES, ALL FUNDS	\$2,098	\$2,233	\$2,233

### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Section 8950 et seq.

### DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustment	\$4	\$-	-	\$4	\$-	-
• Retirement Rate Adjustment	2	-	-	2	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$6</b>	<b>\$-</b>	<b>-</b>	<b>\$6</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$6</b>	<b>\$-</b>	<b>-</b>	<b>\$6</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$6</b>	<b>\$-</b>	<b>-</b>	<b>\$6</b>	<b>\$-</b>	<b>-</b>

### PROGRAM DESCRIPTIONS

#### 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

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.6	4.0	4.0	\$237	\$264	\$269
Total Adjustments	-	-	-	-	3	3
<b>Net Totals, Salaries and Wages</b>	<b>3.6</b>	<b>4.0</b>	<b>4.0</b>	<b>\$237</b>	<b>\$267</b>	<b>\$272</b>
Staff Benefits	-	-	-	97	104	106
<b>Totals, Personal Services</b>	<b>3.6</b>	<b>4.0</b>	<b>4.0</b>	<b>\$334</b>	<b>\$371</b>	<b>\$378</b>
OPERATING EXPENSES AND EQUIPMENT				\$1,764	\$1,862	\$1,855
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$2,098</b>	<b>\$2,233</b>	<b>\$2,233</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,371	\$1,380	\$1,386
Allocation for employee compensation	2	4	-
Adjustment per Section 3.60	6	2	-
Adjustment per Section 3.90	-16	-	-

\* Dollars in thousands, except in Salary Range.

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

<b>1 STATE OPERATIONS</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,363</b>	<b>\$1,386</b>	<b>\$1,386</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Government Code Section 16370 and Education Code Section 8957	\$735	\$847	\$847
<b>TOTALS, EXPENDITURES</b>	<b>\$735</b>	<b>\$847</b>	<b>\$847</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$2,098</b>	<b>\$2,233</b>	<b>\$2,233</b>

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	3.6	4.0	4.0	\$237	\$264	\$269
Salary Adjustments	-	-	-	-	3	3
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>\$3</b>	<b>\$3</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>3.6</b>	<b>4.0</b>	<b>4.0</b>	<b>\$237</b>	<b>\$267</b>	<b>\$272</b>

**6300 State Contributions to the State Teachers' Retirement System**

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

Effective July 1, 2003, the annual General Fund contribution to the CalSTRS Defined Benefit Program is based on 2.017 percent of members' creditable earnings of the fiscal year ending in the immediately preceding calendar year. Current law also provides for an additional state contribution when the Teachers' Retirement Fund has a normal cost deficit or unfunded obligation for benefits that were in place on July 1, 1990. This contribution is 0.524 percent of members' creditable 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' creditable earnings of the fiscal year ending in the immediately preceding calendar year. The state's contributions are not appropriated through the annual Budget Act.

The Supplemental Benefit Maintenance Account (SBMA), established in 1989, provides annual supplemental payments (in quarterly installments) to members whose purchasing power has fallen below a specified percent of the original purchasing power allowance. Chapter 751, Statutes of 2008 (AB 1389) increased the amount of supplemental purchase power protection payments from the SBMA to up to 85 percent of the value of the original benefit. The CalSTRS Board is required to set SBMA benefits between an amount necessary to preserve 80 to 85 percent of retirees' purchasing power, pursuant to CalSTRS regulations, and subject to the availability of funds. The General Fund provides a statutory transfer to the SBMA of an amount equal to 2.5 percent of the members' creditable earnings of the fiscal year ending in the immediately preceding calendar year, less a specified amount that is currently capped at \$72 million. Payments are made on October 15 and April 15 of each year. If, at any time, the funds in the SBMA are insufficient to support 80 percent purchasing power, the CalSTRS Board can: (1) transfer funds from the Teachers' Retirement Fund if no CalSTRS unfunded obligation exists, (2) increase employer contributions, or (3) reduce the SBMA benefit payment. The state's contributions are not appropriated through the annual Budget Act.

**3-YR EXPENDITURES AND POSITIONS**

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Benefits Funding	-	-	-	\$717,912	\$778,567	\$843,096
20 Supplemental Benefits Maintenance	-	-	-	584,783	581,260	580,819
30 SBMA Interest Payment	-	-	-	56,980	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,359,675</b>	<b>\$1,359,827</b>	<b>\$1,423,915</b>
<b>FUNDING</b>				<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
0001 General Fund				\$1,359,675	\$1,359,827	\$1,423,915
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$1,359,675</b>	<b>\$1,359,827</b>	<b>\$1,423,915</b>

**LEGAL CITATIONS AND AUTHORITY**

DEPARTMENT AUTHORITY

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

\* Dollars in thousands, except in Salary Range.

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

### DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Increase Pursuant to Pre-1990 Benefit Levels	\$-	\$-	-	\$64,885	\$-	-
• Decrease in DB Payment due to Revised Creditable Compensation	-	-	-	-356	-	-
• Decrease in SBMA Payment due to Revised Creditable Compensation	-	-	-	-441	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$64,088</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$64,088</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$64,088</b>	<b>\$-</b>	<b>-</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
<b>0001 General Fund</b>			
APPROPRIATIONS			
Education Code Section 22955(a) (Benefits Funding)	\$717,912	\$778,567	\$843,096
Education Code Section 22954 (Supplemental Benefit Maintenance Account)	584,783	581,260	580,819
Education Code Section 22954.5 (Supplemental Benefit Maintenance Account - Interest Payment)	56,980	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,359,675</b>	<b>\$1,359,827</b>	<b>\$1,423,915</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$1,359,675</b>	<b>\$1,359,827</b>	<b>\$1,423,915</b>

## 6350 School Facilities Aid Program

The School Facilities Aid Program provides financing to local educational agencies for K-12 school facility-related activities such as school construction, modernization, and emergency repairs.

The Leroy F. Greene School Facilities Act of 1998, Chapter 407 of the Statutes of 1998 (SB 50), created the School Facility Program (SFP) to streamline school construction funding. Proposition 1D, approved in November 2006, provided State General Obligation Bonds of \$5.2 billion to local educational agencies for new construction and modernization projects. Further, Proposition 1D provided \$500 million for the Career Technical Education Facilities Program, to create and equip facilities so that students can acquire high-demand skills necessary for the technical careers of today and tomorrow; and provided \$100 million for the High Performance Incentive Grant Program which promotes the use of high performance attributes in new construction and modernization projects. High performance attributes include using designs and materials that promote energy and water efficiency, maximize the use of natural lights, improve indoor air quality, and utilize recycled materials. The SFP also contains provisions for Charter Schools, Career Technical Education Facilities, Overcrowding Relief, Critically Overcrowded Schools, Joint-Use, and Seismic Mitigation.

As a part of the Williams vs. State of California settlement, Chapter 899, Statutes of 2004 (SB 6) established the Emergency Repair Program (ERP). To help meet emergency repair costs, the School Facilities Emergency Repair Account is funded from the Proposition 98 Reversion Account until a total of \$800 million has been disbursed for the purpose of addressing emergency facilities needs at school sites in deciles 1 through 3 based on the 2006 Academic Performance Index. As a continuation of the provisions of the settlement, Chapter 704, Statutes of 2006 (AB 607) adopts and encourages participation in the ERP by providing grant funding as well as funding to reimburse applicants for emergency repairs, and provides for a permanent state standard of good repair. To date the state has provided over \$338 million for the ERP.

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 School Facilities Aid Program	-	-	-	\$869,521	\$1,063,422	\$407,606

\* Dollars in thousands, except in Salary Range.

## 6350 School Facilities Aid Program - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	-	-	-	\$869,521	\$1,063,422	\$407,606
<b>FUNDING</b>				2012-13*	2013-14*	2014-15*
0001 General Fund				-\$247	-\$151	\$83
0001 General Fund, Proposition 98				247	151	-
0119 1998 State School Facilities Fund				4,200	1,500	-
0961 State School Deferred Maintenance Fund				2,656	2,611	2,611
3082 School Facilities Emergency Repair Account				-2,475	5,411	-
6036 2002 State School Facilities Fund				14,994	26,800	51,726
6044 2004 State School Facilities Fund				298,470	178,600	64,308
6057 2006 State School Facilities Fund				<u>551,676</u>	<u>848,500</u>	<u>288,878</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$869,521</b>	<b>\$1,063,422</b>	<b>\$407,606</b>

## DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Adjust 2006 State School Facilities Program	\$-	\$835,805	-	\$-	\$288,738	-
• Adjust 2004 State School Facilities Program	-	173,979	-	-	64,322	-
• Adjust 2002 State School Facilities Program	-	26,614	-	-	51,727	-
• Adjust Funding Levels for the Deferred Maintenance Program	-	83	-	-	-	-
• Adjust Funding Levels for the Deferred Maintenance Program	-	-95	-	-	56	-
• Adjust Funding Levels for the Deferred Maintenance Program	-	-57	-	-	-125	-
• Adjust Excess Loan Repayments from General Fund for Deferred Maintenance Program	95	-	-	-56	-	-
• Adjust Abatement to General Fund from School Building Aid Fund	-95	-	-	139	-	-
• Adjust Loan Repayments to the General Fund from the School Building Aid Fund	-	-95	-	-	139	-
• Adjust Loan Repayments to the General Fund from the School Building Aid Fund	-	95	-	-	-139	-
• Adjust the 1998 and 2000 State School Facilities Programs	-	1,500	-	-	-	-
• Add Funding for the Emergency Repair Program	-	-	-	-	188,117	-
• Add Funding for the Emergency Repair Program	-	-	-	-	-188,117	-
• Reflect Costs for the Emergency Repair Program	-	5,411	-	-	-	-
• Adjust State Operations Costs for State Relocatable Classroom Program	-	312	-	-	-9	-
• Adjust State Operations Costs for State Relocatable Classroom Program	-	-312	-	-	9	-
• Adjust 2006 State School Facilities Program for SDE, SCO, and CSFA State Operations	-	3,087	-	-	-73	-
• Adjust 2004 State School Facilities Program for SDE, SCO, and CSFA State Operations	-	1,046	-	-	-4	-
• Adjust 2002 State School Facilities Program for SDE, SCO, and CSFA State Operations	-	43	-	-	-	-
• Adjust 2006 State School Facilities Program for DGS State Operations	-	9,608	-	-	213	-

\* Dollars in thousands, except in Salary Range.

## 6350 School Facilities Aid Program - Continued

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjust 2004 State School Facilities Program for DGS State Operations	-	3,575	-	-	-10	-
• Adjust 2002 State School Facilities Program for DGS State Operations	-	143	-	-	-1	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$1,060,742</b>	<b>-</b>	<b>\$83</b>	<b>\$404,843</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$1,060,742</b>	<b>-</b>	<b>\$83</b>	<b>\$404,843</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$1,060,742</b>	<b>-</b>	<b>\$83</b>	<b>\$404,843</b>	<b>-</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
Education Code Section 17080 (transfer to State School Deferred Maintenance Fund)	\$247	\$151	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$247</b>	<b>\$151</b>	<b>\$-</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
Education Code Sections 16096 and 16504	\$-285	\$-234	0
Education Code Section 17080 (transfer to State School Deferred Maintenance Fund)	38	83	\$83
<b>TOTALS, EXPENDITURES</b>	<b>\$-247</b>	<b>\$-151</b>	<b>\$83</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	\$5,700	\$1,500	\$-
<b>Totals Available</b>	<b>\$5,700</b>	<b>\$1,500</b>	<b>\$-</b>
Balance available in subsequent years	-1,500	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,200</b>	<b>\$1,500</b>	<b>\$-</b>
<b>0739 State School Building Aid Fund</b>			
APPROPRIATIONS			
Education Code Section 17088(f)	0	0	\$321
Transfer to Department of General Services for State Operations	\$-	\$-	-321
Education Code Sections 16096 and 16504 (Abatement to General Fund)	285	234	0
<b>TOTALS, EXPENDITURES</b>	<b>\$285</b>	<b>\$234</b>	<b>\$-</b>
Loan Repayments from School Districts per Education Code Section 16080	-285	-234	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0961 State School Deferred Maintenance Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Education Code Section 17080	\$253,805	\$2,928	\$2,777
Transfer to Department of General Services for State Operations	-38	-83	-
Transfer to Department of General Services for State Operations	-	-	-83
<b>TOTALS, EXPENDITURES</b>	<b>\$253,767</b>	<b>\$2,845</b>	<b>\$2,694</b>
Less funding provided by the General Fund	-251,111	-234	-83
<b>NET TOTALS, EXPENDITURES</b>	<b>\$2,656</b>	<b>\$2,611</b>	<b>\$2,611</b>
<b>3082 School Facilities Emergency Repair Account</b>			
APPROPRIATIONS			
Education Code Section 17592.72	\$185	\$5,411	\$188,117
Money Returned from Locals per Education Code Section 17592.71	-2,660	-	-

\* Dollars in thousands, except in Salary Range.

## 6350 School Facilities Aid Program - Continued

2 LOCAL ASSISTANCE	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-2,475</b>	<b>\$5,411</b>	<b>\$188,117</b>
Less Funding Provided by the General Fund	-	-	-188,117
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-2,475</b>	<b>\$5,411</b>	<b>\$-</b>
<b>6036 2002 State School Facilities Fund</b>			
APPROPRIATIONS			
Transfer to Department of General Services for State Operations	\$-	\$-	\$-144
Transfer to Various Departments for State Operations	-	-	-43
Prior year balances available:			
Education Code Sections 100620 (a)(f) and 100625(a)	93,894	78,900	51,913
Transfer to Department of General Services for State Operations	-	-146	-
Transfer to Department of Education for State Operations	-	-30	-
Transfer to State Controllers for State Operations	-	-11	-
<b>Totals Available</b>	<b>\$93,894</b>	<b>\$78,713</b>	<b>\$51,726</b>
Balance available in subsequent years	-78,900	-51,913	-
<b>TOTALS, EXPENDITURES</b>	<b>\$14,994</b>	<b>\$26,800</b>	<b>\$51,726</b>
<b>6044 2004 State School Facilities Fund</b>			
APPROPRIATIONS			
Transfer to Department of General Services for State Operations	\$-	\$-	\$-3,585
Transfer to Various Departments for State Operations	-	-	-1,050
Prior year balances available:			
Education Code Sections 100820 (a)(f) and 100825(a)	551,709	252,800	68,943
Transfer to Department of General Services for State Operations	-	-3,584	-
Transfer to Department of Education for State Operations	-	-762	-
Transfer to CA School Authority for State Operations	-439	-623	-
Transfer to State Controllers for State Operations	-	-288	-
<b>Totals Available</b>	<b>\$551,270</b>	<b>\$247,543</b>	<b>\$64,308</b>
Balance available in subsequent years	-252,800	-68,943	-
<b>TOTALS, EXPENDITURES</b>	<b>\$298,470</b>	<b>\$178,600</b>	<b>\$64,308</b>
<b>6057 2006 State School Facilities Fund</b>			
APPROPRIATIONS			
Transfer to Department of General Services for State Operations	\$-	\$-	\$-9,395
Prior year balances available:			
Education Code Sections 101010 and 101012	1,730,682	1,163,000	301,433
Transfer to Department of General Services for State Operations	-12,818	-9,911	-
Transfer to Department of Education for State Operations	-2,282	-1,994	-
Transfer to CA School Authority for State Operations	-128	-429	-
Transfer to State Controllers for State Operations	-778	-733	-
Transfer to Various Departments for State Operations	-	-	-3,160
<b>Totals Available</b>	<b>\$1,714,676</b>	<b>\$1,149,933</b>	<b>\$288,878</b>
Balance available in subsequent years	-1,163,000	-301,433	-
<b>TOTALS, EXPENDITURES</b>	<b>\$551,676</b>	<b>\$848,500</b>	<b>\$288,878</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$869,521</b>	<b>\$1,063,422</b>	<b>\$407,606</b>

## FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
<b>0344 State School Building Lease - Purchase Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$108	-	-
Prior year adjustments	-108	-	-
Adjusted Beginning Balance	-	-	-

\* Dollars in thousands, except in Salary Range.

### 6350 School Facilities Aid Program - Continued

	2012-13*	2013-14*	2014-15*
FUND BALANCE	-	-	-
<b>0961 State School Deferred Maintenance Fund <sup>N</sup></b>			
BEGINNING BALANCE	\$3,220	\$3,969	\$3,969
Prior year adjustments	370	-	-
Adjusted Beginning Balance	\$3,590	\$3,969	\$3,969
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
299100 Other-Intrastate	379	-	-
Transfers and Other Adjustments:			
FO0956 From School Site Utilization Fund per Education Code Section 17224	2,694	2,694	2,694
Total Revenues, Transfers, and Other Adjustments	\$3,073	\$2,694	\$2,694
Total Resources	\$6,663	\$6,663	\$6,663
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6350 School Facilities Aid Program (Local Assistance)	253,767	2,845	2,694
7760 Department of General Services (State Operations)	38	83	83
Expenditure Adjustments:			
6350 School Facilities Aid Program			
Less funding provided by the General Fund (Local Assistance)	-251,111	-234	-83
Total Expenditures and Expenditure Adjustments	\$2,694	\$2,694	\$2,694
FUND BALANCE	\$3,969	\$3,969	\$3,969
<b>3082 School Facilities Emergency Repair Account <sup>S</sup></b>			
BEGINNING BALANCE	\$2,938	\$5,411	-
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	\$2,936	\$5,411	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6350 School Facilities Aid Program (Local Assistance)	-2,475	5,411	\$188,117
Expenditure Adjustments:			
6350 School Facilities Aid Program			
Less Funding Provided by the General Fund (Local Assistance)	-	-	-188,117
Total Expenditures and Expenditure Adjustments	-\$2,475	\$5,411	-
FUND BALANCE	\$5,411	-	-
Reserve for economic uncertainties	5,411	-	-

### 6360 Commission on Teacher Credentialing

The purpose of the Commission on Teacher Credentialing (Commission) is to inspire, educate and protect the students of California. The Commission envisions all of California's diverse learners, preschool through grade 12, will be inspired and prepared to achieve their highest potential by a well-prepared and exceptionally qualified educator workforce.

#### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10.10 Certification	46.1	44.0	44.0	\$7,826	\$7,824	\$7,965
10.20 Professional Services	26.2	31.0	31.0	30,688	5,447	6,149
10.30 Professional Practices	33.3	37.3	37.3	5,860	6,534	6,331
10.40 Administration	34.4	40.1	40.1	4,087	4,504	4,490
10.50 Distributed Administration	-	-	-	-4,087	-4,504	-4,490

\* Dollars in thousands, except in Salary Range.

## 6360 Commission on Teacher Credentialing - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	140.0	152.4	152.4	\$44,374	\$19,805	\$20,445
<b>FUNDING</b>				<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
0001 General Fund, Proposition 98				\$26,191	\$-	\$-
0407 Teacher Credentials Fund				13,806	15,271	15,919
0408 Test Development and Administration Account, Teacher Credentials Fund				4,069	4,226	4,218
0995 Reimbursements				308	308	308
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$44,374</b>	<b>\$19,805</b>	<b>\$20,445</b>

The amounts included as Proposition 98 General Fund 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.

### MAJOR PROGRAM CHANGES

- The Budget proposes an increase of \$650,000 Teacher Credentials Fund for educator preparation program reviews.

### DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	\$-	\$196	-	\$-	\$209	-
• Retirement Rate Adjustment	-	65	-	-	65	-
• Pro Rata Adjustment (Special Fund Cost Recovery)	-	-	-	-	-23	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$261</b>	-	<b>\$-</b>	<b>\$251</b>	-
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$261</b>	-	<b>\$-</b>	<b>\$251</b>	-
<b>Policy Adjustments</b>						
• Add Teacher Credentials Fund for Educator Preparation Program Accreditation	\$-	\$-	-	\$-	\$650	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	-	<b>\$-</b>	<b>\$650</b>	-
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$261</b>	-	<b>\$-</b>	<b>\$901</b>	-

### PROGRAM DESCRIPTIONS

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

##### 10.10 - Certification:

The Certification Division is responsible for evaluating and processing approximately 203,000 applications annually for credentials, permits, certificates, and waivers for authorization to serve in California's public schools. The Division serves as the primary point of contact for the Commission, providing information to credential applicants and holders and credential personnel at the college, university, county, and school district level regarding specific requirements for the licenses issued.

##### 10.20 - Professional Services:

The Professional Services Division is responsible for the development of licensure standards for all credential areas, aligned with the adopted K-12 academic content standards; the development and implementation of licensing examinations, including the teaching performance assessment, as required in the Education Code; and supports the Commission with analysis and development of policy. The Division supports the Committee on Accreditation, a statutory body that is charged with implementing the Commission's accreditation system to monitor the quality of all educator preparation programs. The

\* Dollars in thousands, except in Salary Range.

## 6360 Commission on Teacher Credentialing - Continued

accreditation system involves educators in judgments of program quality through biennial reports, program assessment and site visit activities. Related activities include initial program approval, data collection, reporting, and policy research. It is also responsible for monitoring certificated assignments in collaboration with county and district offices of education.

### 10.30 - Professional Practices:

The Division of Professional Practices is responsible for the discipline of credential applicants and holders, and provides legal advice to the Commission, the Committee of Credentials and the Commission's management team. The Division supports the Committee of Credentials, a statutory body that is responsible for investigations of alleged misconduct against credential holders and applicants. The investigations generally begin based upon reports from employing school districts, on misconduct disclosed on an application, and criminal convictions.

### DETAILED EXPENDITURES BY PROGRAM

		<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>STANDARDS FOR PREPARATION AND LICENSING OF TEACHERS</b>			
<b>State Operations:</b>				
0407	Teacher Credentials Fund	\$13,806	\$15,271	\$15,919
0408	Test Development and Administration Account, Teacher Credentials Fund	4,069	4,226	4,218
0995	Reimbursements	<u>308</u>	<u>308</u>	<u>308</u>
	<b>Totals, State Operations</b>	<b>\$18,183</b>	<b>\$19,805</b>	<b>\$20,445</b>
<b>Local Assistance:</b>				
0001	General Fund	<u>\$26,191</u>	<u>\$-</u>	<u>\$-</u>
	<b>Totals, Local Assistance</b>	<b>\$26,191</b>	<b>\$-</b>	<b>\$-</b>
<b>ELEMENT REQUIREMENTS</b>				
<b>10.10</b>	<b>Certification</b>	<b>\$7,826</b>	<b>\$7,824</b>	<b>\$7,965</b>
<b>State Operations:</b>				
0407	Teacher Credentials Fund	6,033	5,888	5,999
0408	Test Development and Administration Account, Teacher Credentials Fund	1,485	1,628	1,658
0995	Reimbursements	308	308	308
<b>10.20</b>	<b>Professional Services</b>	<b>\$30,688</b>	<b>\$5,447</b>	<b>\$6,149</b>
<b>State Operations:</b>				
0407	Teacher Credentials Fund	3,153	4,268	4,959
0408	Test Development and Administration Account, Teacher Credentials Fund	1,344	1,179	1,190
<b>Local Assistance:</b>				
0001	General Fund	26,191	-	-
<b>10.30</b>	<b>Professional Practices</b>	<b>\$5,860</b>	<b>\$6,534</b>	<b>\$6,331</b>
<b>State Operations:</b>				
0407	Teacher Credentials Fund	4,620	5,115	4,961
0408	Test Development and Administration Account, Teacher Credentials Fund	1,240	1,419	1,370
<b>TOTALS, EXPENDITURES</b>				
	State Operations	18,183	19,805	20,445
	Local Assistance	<u>26,191</u>	<u>-</u>	<u>-</u>
	<b>Totals, Expenditures</b>	<b>\$44,374</b>	<b>\$19,805</b>	<b>\$20,445</b>

### EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						

\* Dollars in thousands, except in Salary Range.

**6360 Commission on Teacher Credentialing - Continued**

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Authorized Positions (Equals Sch. 7A)	140.0	152.4	152.4	\$8,601	\$9,654	\$9,779
Total Adjustments	-	-	-	-	141	141
<b>Net Totals, Salaries and Wages</b>	<b>140.0</b>	<b>152.4</b>	<b>152.4</b>	<b>\$8,601</b>	<b>\$9,795</b>	<b>\$9,920</b>
Staff Benefits	-	-	-	3,699	4,023	4,150
<b>Totals, Personal Services</b>	<b>140.0</b>	<b>152.4</b>	<b>152.4</b>	<b>\$12,300</b>	<b>\$13,818</b>	<b>\$14,070</b>
OPERATING EXPENSES AND EQUIPMENT				\$5,883	\$5,987	\$6,375
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$18,183</b>	<b>\$19,805</b>	<b>\$20,445</b>

2 Local Assistance	Expenditures		
	2012-13*	2013-14*	2014-15*
Grants and Subventions	\$26,191	\$-	\$-
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$26,191</b>	<b>\$-</b>	<b>\$-</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0407 Teacher Credentials Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,650	\$15,067	\$15,919
Allocation for employee compensation	53	153	-
Adjustment per Section 3.60	172	51	-
Adjustment per Section 3.90	-438	-	-
<b>Totals Available</b>	<b>\$14,437</b>	<b>\$15,271</b>	<b>\$15,919</b>
Unexpended balance, estimated savings	-631	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$13,806</b>	<b>\$15,271</b>	<b>\$15,919</b>
<b>0408 Test Development and Administration Account, Teacher Credentials Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,207	\$4,169	\$4,218
Allocation for employee compensation	15	43	-
Adjustment per Section 3.60	48	14	-
Adjustment per Section 3.90	-124	-	-
<b>Totals Available</b>	<b>\$4,146</b>	<b>\$4,226</b>	<b>\$4,218</b>
Unexpended balance, estimated savings	-77	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,069</b>	<b>\$4,226</b>	<b>\$4,218</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$308	\$308	\$308
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$18,183</b>	<b>\$19,805</b>	<b>\$20,445</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$32,671	\$-	\$-
Adjustment per Control Section 12.42	-6,480	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$26,191</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$26,191</b>	<b>\$-</b>	<b>\$-</b>

\* Dollars in thousands, except in Salary Range.

## 6360 Commission on Teacher Credentialing - Continued

<b>2 LOCAL ASSISTANCE</b>	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$44,374</b>	<b>\$19,805</b>	<b>\$20,445</b>

### FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
<b>0407 Teacher Credentials Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$588	\$289	\$378
Prior year adjustments	<u>-1,202</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	-\$614	\$289	\$378
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122900 Teacher Credential Fees	14,716	15,300	15,300
125600 Other Regulatory Fees	68	68	68
141200 Sales of Documents	1	1	1
142500 Miscellaneous Services to the Public	2	2	2
150300 Income From Surplus Money Investments	1	1	1
161000 Escheat of Unclaimed Checks & Warrants	4	4	4
161400 Miscellaneous Revenue	2	2	2
161900 Other Revenue - Cost Recoveries	<u>-</u>	<u>50</u>	<u>850</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$14,794</u>	<u>\$15,428</u>	<u>\$16,228</u>
Total Resources	\$14,180	\$15,717	\$16,606
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	13	1	-
6360 Commission on Teacher Credentialing (State Operations)	13,806	15,271	15,919
8880 Financial Information System for California (State Operations)	<u>72</u>	<u>67</u>	<u>12</u>
Total Expenditures and Expenditure Adjustments	<u>\$13,891</u>	<u>\$15,339</u>	<u>\$15,931</u>
FUND BALANCE	\$289	\$378	\$675
Reserve for economic uncertainties	289	378	675
<b>0408 Test Development and Administration Account, Teacher Credentials Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$4,463	\$2,314	\$2,177
Prior year adjustments	<u>-2,121</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,342	\$2,314	\$2,177
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
123000 Teacher Examination Fees	4,058	4,104	4,104
150300 Income From Surplus Money Investments	<u>8</u>	<u>4</u>	<u>4</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4,066</u>	<u>\$4,108</u>	<u>\$4,108</u>
Total Resources	\$6,408	\$6,422	\$6,285
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	-	-
6360 Commission on Teacher Credentialing (State Operations)	4,069	4,226	4,218
8880 Financial Information System for California (State Operations)	<u>21</u>	<u>19</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$4,094</u>	<u>\$4,245</u>	<u>\$4,221</u>
FUND BALANCE	\$2,314	\$2,177	\$2,064
Reserve for economic uncertainties	2,314	2,177	2,064

### CHANGES IN AUTHORIZED POSITIONS

\* Dollars in thousands, except in Salary Range.

### 6360 Commission on Teacher Credentialing - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	140.0	152.4	152.4	\$8,601	\$9,654	\$9,779
Salary Adjustments	-	-	-	-	141	141
<b>Total Adjustments</b>	-	-	-	<b>\$-</b>	<b>\$141</b>	<b>\$141</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>140.0</b>	<b>152.4</b>	<b>152.4</b>	<b>\$8,601</b>	<b>\$9,795</b>	<b>\$9,920</b>

### 6420 California Postsecondary Education Commission

The California Postsecondary Education Commission (CPEC) was intended to provide 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. However, the Commission's state General Fund support was eliminated in 2011-12, as the agency was considered ineffective in guiding state policy on higher education. CPEC closed down its state operations on November 18, 2011.

#### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 California Postsecondary Education Commission	-	-	-	\$1	\$-	\$-
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>FUNDING</b>				<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
0001 General Fund				\$1	\$-	\$-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$1</b>	<b>\$-</b>	<b>\$-</b>

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

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

#### EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	-	-	\$-	\$-	\$-
<b>Net Totals, Salaries and Wages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>Totals, Personal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
OPERATING EXPENSES AND EQUIPMENT				\$1	\$-	\$-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$1</b>	<b>\$-</b>	<b>\$-</b>

#### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$901	\$-	\$-
Reflect Payment of 2011-12 Close-Out Costs	-823	-	-
<b>Totals Available</b>	<b>\$78</b>	<b>\$-</b>	<b>\$-</b>

\* Dollars in thousands, except in Salary Range.

## 6420 California Postsecondary Education Commission - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Unexpended balance, estimated savings	-77	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</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 the following 28 members: seven ex officio members, 20 members appointed by the Governor with the approval of the Senate for staggered 12-year 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. In addition, the University serves students at all levels of higher education in California and is the public segment primarily responsible for awarding the doctorate and several professional degrees, including in medicine and law. 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 allocation. 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 on a variety of matters.

There are ten campuses: Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz. Nine of these are general campuses and offer undergraduate, graduate, and professional education. The San Francisco campus is devoted exclusively to the health sciences. The University operates five teaching hospitals in Los Angeles, San Francisco, Sacramento, San Diego, and Orange counties. The University has more than 800 research centers, institutes, laboratories, and programs in all parts of the state. The University also provides oversight of one United States Department of Energy laboratory and is in partnerships with private industry to manage two additional Department of Energy laboratories.

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

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

Because department programs drive the need for infrastructure investment, each department assesses its need for new or renovated facilities and has significant input into capital planning and the 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

		Positions			Expenditures		
		2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
05	Instruction	25,677.2	25,573.1	25,573.1	\$4,849,682	\$5,180,258	\$5,246,626
05.10	General Campuses Instruction	16,394.7	15,799.5	15,799.5	2,663,912	2,959,115	2,978,779
05.20	Health Sciences Instruction	7,953.1	8,267.4	8,267.4	1,924,802	1,952,857	1,991,513
05.30	Summer Sessions Instruction	53.9	139.8	139.8	17,044	17,044	17,555
05.40	University Extension Instruction	1,275.5	1,366.4	1,366.4	243,924	251,242	258,779
10	Research	5,031.3	5,303.6	5,303.6	654,627	764,935	777,666
15	Public Service	1,837.3	1,904.3	1,904.3	249,537	259,528	263,957
20	Academic Support	8,412.2	8,334.2	8,334.2	1,383,928	1,470,938	1,496,970
20.10	Libraries Academic Support	1,922.0	2,009.4	2,009.4	245,306	282,238	285,577
20.20	Other Academic Support	6,490.2	6,324.8	6,324.8	1,138,622	1,188,700	1,211,393
25	Teaching Hospitals	31,650.0	32,355.7	32,355.7	6,738,297	7,323,242	7,542,258
30	Student Services	6,017.8	5,318.1	5,318.1	698,415	695,644	705,639
35	Institutional Support	6,896.8	6,901.6	6,901.6	956,315	779,558	788,056
40	Operation and Maintenance of Plant	4,006.3	4,099.6	4,099.6	564,055	569,885	575,252

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
45 Student Financial Aid	-	-	-	1,247,763	1,381,852	1,389,072
50 Auxiliary Enterprises	-	-	-	1,049,838	1,050,000	1,081,500
55 Provisions for Allocation	-	-	-	223,239	92,689	170,206
60 Program Maintenance	-	-	-	-	203,985	203,985
70 Extramural Programs	-	-	-	5,309,090	5,256,038	5,180,929
70.10 Instruction Extramural Programs	-	-	-	432,432	428,122	428,122
70.20 Research Extramural Programs	-	-	-	3,460,509	3,452,519	3,376,716
70.30 Public Service Extramural Programs	-	-	-	307,122	297,909	297,909
70.40 Academic Support Extramural Programs	-	-	-	264,685	255,421	254,144
70.50 Teaching Hospitals Extramural Programs	-	-	-	14,311	13,953	13,325
70.60 Student Services Extramural Programs	-	-	-	61,639	58,557	58,557
70.70 Institutional Support Extramural Programs	-	-	-	112,373	89,898	86,398
70.80 Operation and Maintenance of Plant Extramural Programs	-	-	-	28,755	27,174	27,174
70.90 Student Financial Aid Extramural Programs	-	-	-	603,901	609,940	616,039
70.95 Auxiliary Enterprises Extramural Programs	-	-	-	23,363	22,545	22,545
80 Department of Energy Laboratory	-	-	-	848,496	826,000	764,000
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>89,528.9</b>	<b>89,790.2</b>	<b>89,790.2</b>	<b>\$24,773,282</b>	<b>\$25,854,552</b>	<b>\$26,186,116</b>
<b>FUNDING</b>				<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
0001 General Fund				\$2,377,339	\$2,844,449	\$2,986,671
0007 Breast Cancer Research Account, Breast Cancer Fund				9,959	11,058	10,563
0046 Public Transportation Account, State Transportation Fund				980	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund				11,115	11,249	11,004
0308 Earthquake Risk Reduction Fund of 1996				1,000	1,000	1,000
0320 Oil Spill Prevention and Administration Fund				-	-	2,500
0321 Oil Spill Response Trust Fund				2,000	2,000	-
0814 California State Lottery Education Fund				29,893	37,659	37,659
0890 Federal Trust Fund				5,000	5,000	5,000
0895 Federal Funds - Not In State Treasury				18,586	18,000	18,000
0945 California Breast Cancer Research Fund				484	618	421
0992 Higher Education Fees and Income				3,867,261	4,019,688	3,987,553
0993 University Funds--Unclassified				12,287,411	12,815,887	13,174,911
0995 Reimbursements				1	1	-
1017 Umbilical Cord Blood Collection Program Fund				2,308	2,500	2,500
3054 Health Care Benefits Fund				1,997	2,000	2,000
7895 Extramural Federal Funds - Not in State Treasury				3,655,425	3,569,275	3,361,881
8054 California Cancer Research Fund				362	425	425
9993 Extramural Nonfederal Unclassified Funds				2,502,161	2,512,763	2,583,048
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$24,773,282</b>	<b>\$25,854,552</b>	<b>\$26,186,116</b>

Budgeted expenditures do not include extramural programs funded by Extramural Federal Funds - Not in State Treasury (7895) and Extramural Nonfederal Unclassified Funds (9993). Budgeted expenditures are \$18,615,696 in 2012-13, \$19,772,514 in 2013-14, and 20,241,187 in 2014-15. Expenditures for extramural programs are \$6,157,586 in 2012-13, \$6,082,038 in 2013-14, and \$5,944,929 in 2014-15.

Restricted Fund Sources (9999) are all funds excluding General Fund (0001) and Higher Education Fees and Income (0992).

## 6440 University of California - Continued

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

California Constitution, Article IX, Section 9.

### MAJOR PROGRAM CHANGES

- The Budget provides an augmentation of \$142.2 million General Fund pursuant to the Administration's long-term plan for higher education.

### DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Augmentation Pursuant to the Administration's Long-Term Plan	\$-	\$-	-	\$142,222	\$-	-
• Adjustment to Reflect Estimated Tuition and Fee Revenues	-	61,567	-	-	61,567	-
• Adjustment to Reflect Estimated Lottery Revenues	-	465	-	-	465	-
• Adjustment to Reflect Estimated Resources from Other University Funds and Extramural Funds	-	392,320	-	-	582,100	-
• Elimination of Reimbursement Item for Lease Revenue Rental Payments	-	-	-	-	-1	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$454,352</b>	<b>-</b>	<b>\$142,222</b>	<b>\$644,131</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$454,352</b>	<b>-</b>	<b>\$142,222</b>	<b>\$644,131</b>	<b>-</b>
<b>Policy Adjustments</b>						
• Elimination of Authority to Use Oil Spill Response Trust Fund Resources for the Oiled Wildlife Care Network	\$-	\$-	-	\$-	-\$2,000	-
• Authority to Use Oil Spill Prevention and Administration Fund Resources for the Oiled Wildlife Care Network	-	-	-	-	2,500	-
• Adjustment Given Available California Breast Cancer Research Fund Resources	-	-	-	-	-197	-
• Adjustment Given Available Cigarette and Tobacco Products Surtax Fund Resources	-	-	-	-	-245	-
• Adjustment Given Available Breast Cancer Research Account Resources	-	-	-	-	-495	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>-\$437</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$454,352</b>	<b>-</b>	<b>\$142,222</b>	<b>\$643,694</b>	<b>-</b>

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

## Full-Time Equivalent Enrollment

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
	Actual	Estimated Actual	Projected Actual
<b>General Campuses:</b>			
<b>Academic Year</b>			
Undergraduate:			
Lower Division	59,958	62,980	62,980
Resident	54,452	55,880	55,880
Nonresident	5,506	7,100	7,100
Upper Division	113,594	114,978	114,978
Resident	103,162	102,015	102,015
Nonresident	10,432	12,963	12,963
Totals, Undergraduate	<u>173,552</u>	<u>177,958</u>	<u>177,958</u>
Resident	157,614	157,895	157,895
Nonresident	15,938	20,063	20,063
Postbaccalaureate	287	275	275
Resident	287	275	275
Nonresident	-	-	-
Graduate	33,848	34,299	34,299
Resident	23,593	23,216	23,216
Nonresident	<u>10,255</u>	<u>11,083</u>	<u>11,083</u>
Subtotal	207,687	212,532	212,532
Resident	181,494	181,386	181,386
Nonresident	26,193	31,146	31,146
<b>State Supported Summer Enrollment:</b>			
Undergraduate	15,143	15,218	15,218
Postbaccalaureate	9	9	9
Graduate	<u>708</u>	<u>694</u>	<u>694</u>
Subtotal	15,860	15,921	15,921
Resident	15,860	15,921	15,921
Nonresident	-	-	-
<b>Totals, General Campuses</b>	<b><u>223,547</u></b>	<b><u>228,453</u></b>	<b><u>228,453</u></b>
Resident	197,354	197,307	197,307
Nonresident	26,193	31,146	31,146
Health Sciences:			
Undergraduate	435	380	380
Graduate:			
Academic	2,296	2,359	2,359
Professional	<u>11,878</u>	<u>11,750</u>	<u>11,750</u>
<b>Totals, Health Sciences</b>	<b><u>14,609</u></b>	<b><u>14,489</u></b>	<b><u>14,489</u></b>
Resident	13,858	13,679	13,679
Nonresident	<u>751</u>	<u>810</u>	<u>810</u>
<b>TOTALS</b>	<b><u>238,156</u></b>	<b><u>242,942</u></b>	<b><u>242,942</u></b>
Resident	211,212	210,986	210,986
Nonresident	26,944	31,956	31,956

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

## Student Fees per Full-Time Student

	2012-13		2013-14 <sup>1</sup>		2014-15 <sup>1</sup>	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
<b>Undergraduate Students</b>						
Tuition	\$11,220	\$11,220	\$11,220	\$11,220	\$11,220	\$11,220
Student Services Fee	972	972	972	972	972	972
Nonresident Supplemental Tuition	-	22,878	-	22,878	-	22,878
<b>Total Mandatory Charges</b>	<b>\$12,192</b>	<b>\$35,070</b>	<b>\$12,192</b>	<b>\$35,070</b>	<b>\$12,192</b>	<b>\$35,070</b>
Campus-based Fees <sup>1</sup>	1,008	1,008	1,030	1,030	1,082	1,082
<b>Total Charges</b>	<b>\$13,200</b>	<b>\$36,078</b>	<b>\$13,222</b>	<b>\$36,100</b>	<b>\$13,274</b>	<b>\$36,152</b>
<b>Graduate Academic Students</b>						
Tuition	\$11,220	\$11,220	\$11,220	\$11,220	\$11,220	\$11,220
Student Services Fee	972	972	972	972	972	972
Nonresident Supplemental Tuition	-	15,102	-	15,102	-	15,102
<b>Total Mandatory Charges</b>	<b>\$12,192</b>	<b>\$27,294</b>	<b>\$12,192</b>	<b>\$27,294</b>	<b>\$12,192</b>	<b>\$27,294</b>
Campus-based Fees <sup>1</sup>	616	616	621	621	652	652
<b>Total Charges</b>	<b>\$12,808</b>	<b>\$27,910</b>	<b>\$12,813</b>	<b>\$27,915</b>	<b>\$12,844</b>	<b>\$27,946</b>
<b>Graduate Professional Students</b>						
Tuition	\$11,220	\$11,220	\$11,220	\$11,220	\$11,220	\$11,220
Student Services Fee	972	972	972	972	972	972
Nonresident Supplemental Tuition	-	12,245	-	12,245	-	12,245
<b>Total Mandatory Charges</b>	<b>\$12,192</b>	<b>\$24,437</b>	<b>\$12,192</b>	<b>\$24,437</b>	<b>\$12,192</b>	<b>\$24,437</b>
Campus-based Fees <sup>1</sup>	616	616	621	621	652	652
Professional Degree Supplemental Tuition <sup>2</sup>						
Students in Business	\$22,848-\$38,548	\$19,275-\$28,850	\$22,848-\$38,548	\$19,275-\$28,850	\$22,848-\$38,548	\$19,275-\$28,850
Students in Law	31,755-35,164	26,004-31,188	31,755-35,164	26,004-31,188	31,755-35,164	26,004-31,188
Students in Medicine	19,914	19,914	19,914	19,914	19,914	19,914
Students in Nursing	7,740	7,740	8,358	8,358	8,358	8,358
Students in Other Professional Programs	4,000-32,400	4,000-27,576	4,000-33,330	4,000-30,330	4,000-33,330	4,000-30,330
<b>Total Charges</b>						
Students in Business	\$40,882	\$48,690	\$40,908	\$48,717	\$40,939	\$48,748
Students in Law	46,316	52,863	46,538	53,085	46,569	53,116
Students in Medicine	32,810	45,055	32,798	45,043	32,829	45,074
Students in Nursing	20,495	32,740	21,113	33,358	21,144	33,389
Students in Other Professional Programs	24,537	36,291	25,941	37,519	25,972	37,550

<sup>1</sup> Campus-based fees vary by campus; values shown here are averages on a weighted basis using campus enrollment. Campus-based fees for 2014-15 have not yet been determined; the campus-based fee figures shown here for 2014-15 assume a five percent increase from 2013-14. Campus-based fees do not include waivable health insurance fees. Waivable health insurance fees average \$1,688 for undergraduate students and \$2,734 for graduate students in 2013-14.

<sup>2</sup> The University does not anticipate increases in Professional Degree Supplemental Tuition levels for 2014-15.

## 6440 University of California - Continued

## Income and Funds Available

	2012-13*	2013-14*	2014-15*
General Funds	\$2,377,339	\$2,844,449	\$2,986,671
Special and Nongovernmental Cost Funds	60,099	69,490	69,053
<b>Totals, State Appropriations</b>	<b>\$2,437,438</b>	<b>\$2,913,939</b>	<b>\$3,055,724</b>
<b>UNIVERSITY SOURCES</b>			
General Funds Income:			
Student Tuition and Fees:			
Nonresident Supplemental Tuition	\$497,619	\$520,000	\$566,000
Application for Admission and Other Fees	37,765	37,900	37,900
Interest on General Fund Balances	1,916	3,500	3,500
Federal Contract and Grant Overhead:			
Contract and Grant Overhead	286,150	272,285	257,854
Overhead on State Agency Agreements	17,176	15,500	16,500
Prior Year Balances (Instructional Equipment/Deferred Maint.)	58,805	64,704	-
Other	13,739	15,000	15,000
Available in Subsequent Years	(64,704)	-	-
<b>Totals, General Funds Income</b>	<b>\$848,466</b>	<b>\$928,889</b>	<b>\$896,754</b>
Special Funds Income:			
United States Appropriations	18,586	18,000	18,000
Gear Up-State Grant Program	5,000	5,000	5,000
Local Government	106,467	96,639	106,639
Student Tuition and Fees:			
Tuition <sup>1</sup>	2,549,871	2,597,231	2,597,231
Student Services Fee <sup>2</sup>	211,196	225,795	225,795
Selected Professional Charges	257,728	267,773	267,773
<b>(Subtotals, Mandatory Systemwide and Professional Charges)</b>	<b>\$3,018,795</b>	<b>\$3,090,799</b>	<b>\$3,090,799</b>
University Extension	243,924	251,242	258,779
Summer Session	17,044	17,044	17,555
Other Fees	412,821	431,986	444,946
Sales and Services - Educational Activities	2,137,806	2,287,110	2,355,723
Sales and Services - Teaching Hospitals	6,717,232	7,300,541	7,519,557
Sales and Services - Support Activities	777,469	750,000	772,500
Endowments	218,659	213,080	213,080
Auxiliary Enterprises	1,049,838	1,050,000	1,081,500
Contract and Grant Administration	107,519	110,250	104,407
Department of Energy Management Fee	40,352	36,400	36,400
University Opportunity Fund	314,281	146,595	138,825
Other	143,999	125,000	125,000
<b>Totals, Special Funds Income</b>	<b>\$15,329,792</b>	<b>\$15,929,686</b>	<b>\$16,288,710</b>
<b>Totals, University Sources</b>	<b>\$16,178,258</b>	<b>\$16,858,575</b>	<b>\$17,185,464</b>
<b>TOTAL INCOME AND FUNDS AVAILABLE</b>	<b>\$18,615,696</b>	<b>\$19,772,514</b>	<b>\$20,241,188</b>

<sup>1</sup> Formerly the Educational Fee.

<sup>2</sup> Formerly the Registration Fee.

## 6440 University of California - Continued

### PROGRAM DESCRIPTIONS

#### 05 - INSTRUCTION

##### 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 conducted in 17 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 six schools of medicine (Davis, Irvine, Los Angeles, Riverside, San Diego and San Francisco), 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, programs in medical education are conducted at Berkeley, Fresno, 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

Non-matriculated students may enroll in summer sessions as self-supported students; funding for these students remains in the Summer Session budget.

Many of these students are regularly enrolled at the California State University, California community colleges, and other institutions. All general campuses currently offer state-supported summer instruction to matriculated University of California students, funding for which is included in the general campus instruction portion of the budget.

##### University Extension

University Extension is the largest institution of its kind, offering 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 on student fees and other non-state revenue. The majority of Extension's offerings are designed to serve the continuing educational needs of professionals.

#### 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 student academic preparation and educational partnerships, through which the University works 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 where possible. The University library system serves both instructional and research needs and provides a critical archival function. The rapid expansion of knowledge requires extensive efforts to keep materials current and of a high quality. The accelerating impact of changes in information technology and the dynamic information needs of its faculty and students obligate 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 kinds of diversified programs are included, such as a demonstration school that serves as an interdepartmental teaching laboratory for experimentation, research and

## 6440 University of California - Continued

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 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 through 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 in Davis, Irvine, Los Angeles, San Diego, and San Francisco. Their primary mission is to support the clinical teaching programs of the 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 communities and are sites for the development and testing of new diagnostic and therapeutic techniques. The medical centers provide health care to patients who generally have more serious illnesses and fewer financial resources than patients at non-teaching hospitals.

State funds help support the University medical centers, through Clinical Teaching Support, to maintain a sufficiently large and diverse patient population for teaching purposes. The funds are used primarily 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

This program includes 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. The program also includes administrative activities that provide assistance and support for the needs of students.

### 35 - INSTITUTIONAL SUPPORT

Institutional support includes a wide variety of activities including police, accounting, payroll, human resources, 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 operation and maintenance of the University's State and tuition-supported physical plant, including site infrastructure, buildings, and related fixed equipment. Major component elements include purchased utilities, utilities operations, building and grounds maintenance, refuse, 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, private donors, and outside agencies. University support, largely in the form of grants and scholarships, is derived primarily from the state General Fund and student tuition and fee income. The federal government provides loans, work-study, veterans' benefits, and grants. In addition, graduate students receive traineeships and fellowships through various federal programs. The California Student Aid Commission provides grants to students and private donors and outside agencies also provide scholarships, grants, and loans.

### 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, food services, bookstores, parking, and, at several campuses, a portion of intercollegiate athletics. 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 that are allocated (1) from systemwide provisions to campus provisions and (2) from campus provisions to operating programs and subprograms from which expenditures will occur. Provisions for allocation may include funds for academic position upgrades, staff reclassifications, price adjustments, employee benefit adjustments, unallocated state funding adjustments, and University endowment income.

### 60 - PROGRAM MAINTENANCE

This program category is a temporary repository for any proposed salary, benefits, and other cost adjustments, only in the proposed budget year. These costs, once determined, will be allocated in the following year into the appropriate functional program areas.

### 70 - EXTRAMURAL PROGRAMS

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

Extramural programs are supported by fund sources defined as non-budgeted due to the limited life of the funding source. These extramural fund sources are derived from state agency contracts, federal contracts and grants, private contracts and grants, and other university one-time funding. Most program areas described above receive some support from extramural funds, although the largest program area supported by these funds is Research.

### 80 - DEPARTMENT OF ENERGY LABORATORY

The University manages the Lawrence Berkeley National Laboratory. The laboratory is a separate entity, but research at the laboratory has direct and indirect benefits for University faculty and students. The laboratory is supported by federal funds through extramural contracts and grants and conducts research important to the state and the nation, including research on bioterrorism, nuclear nonproliferation, and energy efficiency and new energy resources.

#### DETAILED EXPENDITURES BY PROGRAM

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>PROGRAM REQUIREMENTS</b>			
<b>05.10 GENERAL CAMPUSES INSTRUCTION</b>			
<b>State Operations:</b>			
0001 General Fund	\$870,552	\$1,078,677	\$1,078,677
0992 Higher Education Fees and Income (UC General Funds)	317,969	354,161	367,635
0992 Higher Education Fees and Income (Student Fees)	1,230,736	1,267,228	1,267,228
9999 Restricted Fund Sources	<u>244,655</u>	<u>259,049</u>	<u>265,239</u>
<b>Totals, State Operations</b>	<b>\$2,663,912</b>	<b>\$2,959,115</b>	<b>\$2,978,779</b>
<b>ELEMENT REQUIREMENTS</b>			
05.11 Faculty Salaries and Related Benefits	1,402,535	1,578,941	1,589,434
05.12 Teaching Assistant Salaries	86,662	90,862	91,466
05.13 Instructional Support and Related Benefits	886,059	990,456	998,344
05.14 Equipment Replacement	44,552	49,489	49,817
05.15 Instructional Technology and Computing	47,497	52,760	53,111
05.16 Summer	196,607	196,607	196,607
<b>PROGRAM REQUIREMENTS</b>			
<b>05.20 HEALTH SCIENCES INSTRUCTION</b>			
<b>State Operations:</b>			
0001 General Fund	\$295,127	\$343,861	\$343,861
0992 Higher Education Fees and Income (UC General Funds)	107,795	114,604	118,964
0992 Higher Education Fees and Income (Student Fees)	50,056	61,816	61,816
9999 Restricted Fund Sources	<u>1,471,824</u>	<u>1,432,576</u>	<u>1,466,872</u>
<b>Totals, State Operations</b>	<b>\$1,924,802</b>	<b>\$1,952,857</b>	<b>\$1,991,513</b>
<b>ELEMENT REQUIREMENTS</b>			
05.21 Medicine	1,703,228	1,728,110	1,762,398
05.22 Dentistry	65,012	65,962	67,270
05.23 Nursing	29,532	29,964	30,558
05.24 Optometry	7,761	7,874	8,030
05.25 Pharmacy	39,057	39,628	40,414
05.26 Public Health	36,395	36,927	37,660
05.27 Veterinary Medicine	39,327	39,902	40,693
05.28 Drew	4,490	4,490	4,490
<b>PROGRAM REQUIREMENTS</b>			
<b>05.30 SUMMER SESSIONS INSTRUCTION</b>			
<b>State Operations:</b>			
9999 Restricted Fund Sources	<u>\$17,044</u>	<u>\$17,044</u>	<u>\$17,555</u>
<b>Totals, State Operations</b>	<b>\$17,044</b>	<b>\$17,044</b>	<b>\$17,555</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>05.40 UNIVERSITY EXTENSION INSTRUCTION</b>			

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>State Operations:</b>			
9999 Restricted Fund Sources	\$243,924	\$251,242	\$258,779
<b>Totals, State Operations</b>	<b>\$243,924</b>	<b>\$251,242</b>	<b>\$258,779</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>10 RESEARCH</b>			
<b>State Operations:</b>			
0001 General Fund	\$217,206	\$258,882	\$258,882
0992 Higher Education Fees and Income (UC General Funds)	79,335	100,631	104,460
9999 Restricted Fund Sources	358,086	405,422	414,324
<b>Totals, State Operations</b>	<b>\$654,627</b>	<b>\$764,935</b>	<b>\$777,666</b>
<b>ELEMENT REQUIREMENTS</b>			
10.10 General Campuses	380,928	446,480	454,704
10.20 Health Sciences	161,836	189,686	193,180
10.30 Agriculture	86,337	101,194	103,058
10.40 Tobacco-Related Diseases	11,115	11,249	11,004
10.50 Breast Cancer Research	10,443	11,676	10,984
10.60 Faculty Grants and Travel	3,968	4,650	4,736
<b>PROGRAM REQUIREMENTS</b>			
<b>15 PUBLIC SERVICE</b>			
<b>State Operations:</b>			
0001 General Fund	\$40,131	\$43,791	\$43,791
0992 Higher Education Fees and Income (UC General Funds)	14,658	16,545	17,175
9999 Restricted Fund Sources	194,748	199,192	202,991
<b>Totals, State Operations</b>	<b>\$249,537</b>	<b>\$259,528</b>	<b>\$263,957</b>
<b>ELEMENT REQUIREMENTS</b>			
15.10 Student Academic Preparation and Educational Partnerships (Subtotal)	37,848	29,557	29,557
15.12 UC Scout (Online Courses)	2,321	2,411	2,411
15.13 ASSIST	451	377	377
15.14 Community College Articulation	600	600	600
15.15 Community College Transfer Programs	4,497	2,413	2,413
15.16 Early Academic Outreach Program	8,575	7,356	7,356
15.17 Graduate and Professional School Programs	4,059	2,408	2,408
15.18 Math, Engineering, Science Achievement (MESA)	3,917	4,133	4,133
15.19 Puente	2,875	1,133	1,133
15.20 Student Initiated Programs	1,044	388	388
15.21 GEAR UP	5,000	5,000	5,000
15.22 UC Links	377	622	622
15.23 K-20 Intersegmental Alliances	2,158	1,209	1,209
15.24 Evaluation	1,322	855	855
15.25 Other Student Academic Preparation and Educational Partnership Programs	652	652	652
15.26 Other Public Service Programs (Subtotal):	211,689	229,971	234,400
15.27 California Subject Matter Project	4,912	5,000	5,000
15.28 California State Summer School for Math and Science	2,189	1,643	1,643
15.29 Cooperative Extension	76,451	75,971	75,971
15.30 Umbilical Cord Blood Collection Program	2,308	2,500	2,500
15.31 Professional Development Programs (Including Lawrence Hall of Sciences & EQUALS)	19,523	22,567	23,276

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
15.32 Health and Sciences Initiatives (Including Teratogen Registry)	43,926	50,777	52,371
15.33 C.R. Drew University of Medicine and Science	3,811	3,811	3,811
15.34 Cultural Programming	26,844	31,030	32,005
15.35 Other	31,725	36,672	37,823
<b>PROGRAM REQUIREMENTS</b>			
<b>20.10 LIBRARIES ACADEMIC SUPPORT</b>			
<b>State Operations:</b>			
0001 General Fund	\$126,654	\$140,328	\$140,328
0992 Higher Education Fees and Income (UC General Funds)	46,261	48,284	50,121
0992 Higher Education Fees and Income (Student Fees)	31,001	30,908	30,908
9999 Restricted Fund Sources	<u>41,390</u>	<u>62,718</u>	<u>64,220</u>
<b>Totals, State Operations</b>	<b>\$245,306</b>	<b>\$282,238</b>	<b>\$285,577</b>
<b>ELEMENT REQUIREMENTS</b>			
20.11 Campus Libraries	234,407	269,699	272,889
20.12 California Digital Library	10,899	12,539	12,688
<b>PROGRAM REQUIREMENTS</b>			
<b>20.20 OTHER ACADEMIC SUPPORT</b>			
<b>State Operations:</b>			
0001 General Fund	\$79,622	\$128,442	\$128,442
0992 Higher Education Fees and Income (UC General Funds)	29,082	51,632	53,596
0992 Higher Education Fees and Income (Student Fees)	190,493	154,540	154,540
9999 Restricted Fund Sources	<u>839,425</u>	<u>854,086</u>	<u>874,815</u>
<b>Totals, State Operations</b>	<b>\$1,138,622</b>	<b>\$1,188,700</b>	<b>\$1,211,393</b>
<b>ELEMENT REQUIREMENTS</b>			
20.21 Museums and Galleries	21,785	22,743	23,177
20.24 Demonstration Schools	4,721	4,928	5,022
20.25 Vivaria and Other	402,509	420,212	428,234
20.27 Dental Clinics	12,350	12,893	13,139
20.28 Optometry Clinics	9,109	9,509	9,691
20.29 Neuropsychiatric Institutes	89,363	93,293	95,074
20.30 Veterinary Medical Teaching Facility	36,646	38,258	38,988
20.31 Vivaria and Other (Health Sciences)	558,751	583,327	594,464
20.32 Occupational Health Centers	3,388	3,537	3,604
<b>PROGRAM REQUIREMENTS</b>			
<b>25 TEACHING HOSPITALS</b>			
<b>State Operations:</b>			
0001 General Fund	\$21,025	\$22,701	\$22,701
9999 Restricted Fund Sources	<u>6,717,272</u>	<u>7,300,541</u>	<u>7,519,557</u>
<b>Totals, State Operations</b>	<b>\$6,738,297</b>	<b>\$7,323,242</b>	<b>\$7,542,258</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>30 STUDENT SERVICES</b>			
<b>State Operations:</b>			
0992 Higher Education Fees and Income (Student Fees)	\$278,594	\$278,172	\$278,172
9999 Restricted Fund Sources	<u>419,821</u>	<u>417,472</u>	<u>427,467</u>
<b>Totals, State Operations</b>	<b>\$698,415</b>	<b>\$695,644</b>	<b>\$705,639</b>
<b>ELEMENT REQUIREMENTS</b>			
30.10 Social and Cultural Activities	221,274	220,396	223,562
30.20 Supplementary Educational Services	18,995	18,920	19,192

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
30.30 Counseling and Career Guidance	81,477	81,154	82,320
30.40 Financial Aid Administration	33,225	33,093	33,569
30.50 Student Admissions and Records	79,475	79,160	80,297
30.60 Student Health Services	263,969	262,921	266,699
<b>PROGRAM REQUIREMENTS</b>			
<b>35 INSTITUTIONAL SUPPORT</b>			
<b>State Operations:</b>			
0001 General Fund	\$261,099	\$284,754	\$284,754
0992 Higher Education Fees and Income (UC General Funds)	95,367	79,280	82,296
0992 Higher Education Fees and Income (Student Fees)	191,829	154,539	154,539
9999 Restricted Fund Sources	<u>408,020</u>	<u>260,985</u>	<u>266,467</u>
<b>Totals, State Operations</b>	<b>\$956,315</b>	<b>\$779,558</b>	<b>\$788,056</b>
<b>ELEMENT REQUIREMENTS</b>			
35.10 Executive Management	196,417	160,113	161,859
35.20 Fiscal Operations	168,158	137,077	138,571
35.30 General Administrative Services	309,339	252,163	254,912
35.40 Logistical Services	110,625	90,178	91,161
35.50 Community Relations	171,776	140,027	141,553
<b>PROGRAM REQUIREMENTS</b>			
<b>40 OPERATION AND MAINTENANCE OF PLANT</b>			
<b>State Operations:</b>			
0001 General Fund	\$249,291	\$275,648	\$275,648
0992 Higher Education Fees and Income (UC General Funds)	91,054	90,908	94,367
0992 Higher Education Fees and Income (Student Fees)	114,781	123,632	123,632
9999 Restricted Fund Sources	<u>108,929</u>	<u>79,697</u>	<u>81,605</u>
<b>Totals, State Operations</b>	<b>\$564,055</b>	<b>\$569,885</b>	<b>\$575,252</b>
<b>ELEMENT REQUIREMENTS</b>			
40.10 Plant Administration	29,785	30,092	30,376
40.20 Building Maintenance	174,729	176,535	178,198
40.30 Grounds Maintenance	24,185	24,435	24,666
40.40 Janitorial	82,444	83,296	84,080
40.50 Utilities Operation	1,063	1,074	1,084
40.60 Utilities Purchase	196,381	198,412	200,279
40.70 Refuse	48,228	48,726	49,185
40.80 Fire Departments	7,240	7,315	7,384
<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)	931,305	1,019,964	1,019,964
9999 Restricted Fund Sources	<u>256,119</u>	<u>301,549</u>	<u>308,769</u>
<b>Totals, State Operations</b>	<b>\$1,247,763</b>	<b>\$1,381,852</b>	<b>\$1,389,072</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>50 AUXILIARY ENTERPRISES</b>			
<b>State Operations:</b>			
9999 Restricted Fund Sources	<u>\$1,049,838</u>	<u>\$1,050,000</u>	<u>\$1,081,500</u>
<b>Totals, State Operations</b>	<b>\$1,049,838</b>	<b>\$1,050,000</b>	<b>\$1,081,500</b>
<b>PROGRAM REQUIREMENTS</b>			

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>55 PROVISIONS FOR ALLOCATION</b>			
<b>State Operations:</b>			
0001 General Fund	\$164,433	\$11,181	\$153,403
0992 Higher Education Fees and Income (UC General Funds)	58,805	64,704	-
9999 Restricted Fund Sources	<u>1</u>	<u>16,804</u>	<u>16,803</u>
<b>Totals, State Operations</b>	<b>\$223,239</b>	<b>\$92,689</b>	<b>\$170,206</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>60 PROGRAM MAINTENANCE</b>			
<b>State Operations:</b>			
0001 General Fund	<u>\$-</u>	<u>\$203,985</u>	<u>\$203,985</u>
<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$203,985</b>	<b>\$203,985</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>70.10 INSTRUCTION EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
9999 Restricted Fund Sources	<u>\$432,432</u>	<u>\$428,122</u>	<u>\$428,122</u>
<b>Totals, State Operations</b>	<b>\$432,432</b>	<b>\$428,122</b>	<b>\$428,122</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>70.20 RESEARCH EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
9999 Restricted Fund Sources	<u>\$3,460,509</u>	<u>\$3,452,519</u>	<u>\$3,376,716</u>
<b>Totals, State Operations</b>	<b>\$3,460,509</b>	<b>\$3,452,519</b>	<b>\$3,376,716</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>70.30 PUBLIC SERVICE EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
9999 Restricted Fund Sources	<u>\$307,122</u>	<u>\$297,909</u>	<u>\$297,909</u>
<b>Totals, State Operations</b>	<b>\$307,122</b>	<b>\$297,909</b>	<b>\$297,909</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>70.40 ACADEMIC SUPPORT EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
9999 Restricted Fund Sources	<u>\$264,685</u>	<u>\$255,421</u>	<u>\$254,144</u>
<b>Totals, State Operations</b>	<b>\$264,685</b>	<b>\$255,421</b>	<b>\$254,144</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>70.50 TEACHING HOSPITALS EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
9999 Restricted Fund Sources	<u>\$14,311</u>	<u>\$13,953</u>	<u>\$13,325</u>
<b>Totals, State Operations</b>	<b>\$14,311</b>	<b>\$13,953</b>	<b>\$13,325</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>70.60 STUDENT SERVICES EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
9999 Restricted Fund Sources	<u>\$61,639</u>	<u>\$58,557</u>	<u>\$58,557</u>
<b>Totals, State Operations</b>	<b>\$61,639</b>	<b>\$58,557</b>	<b>\$58,557</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>70.70 INSTITUTIONAL SUPPORT EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
9999 Restricted Fund Sources	<u>\$112,373</u>	<u>\$89,898</u>	<u>\$86,398</u>
<b>Totals, State Operations</b>	<b>\$112,373</b>	<b>\$89,898</b>	<b>\$86,398</b>
<b>PROGRAM REQUIREMENTS</b>			

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>70.80 OPERATION AND MAINTENANCE OF PLANT EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
9999 Restricted Fund Sources	<u>\$28,755</u>	<u>\$27,174</u>	<u>\$27,174</u>
<b>Totals, State Operations</b>	<b>\$28,755</b>	<b>\$27,174</b>	<b>\$27,174</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>70.90 STUDENT FINANCIAL AID EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
9999 Restricted Fund Sources	<u>\$603,901</u>	<u>\$609,940</u>	<u>\$616,039</u>
<b>Totals, State Operations</b>	<b>\$603,901</b>	<b>\$609,940</b>	<b>\$616,039</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>70.95 AUXILIARY ENTERPRISES EXTRAMURAL PROGRAMS</b>			
<b>State Operations:</b>			
9999 Restricted Fund Sources	<u>\$23,363</u>	<u>\$22,545</u>	<u>\$22,545</u>
<b>Totals, State Operations</b>	<b>\$23,363</b>	<b>\$22,545</b>	<b>\$22,545</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>80 DEPARTMENT OF ENERGY LABORATORY</b>			
<b>State Operations:</b>			
9999 Restricted Fund Sources	<u>\$848,496</u>	<u>\$826,000</u>	<u>\$764,000</u>
<b>Totals, State Operations</b>	<b>\$848,496</b>	<b>\$826,000</b>	<b>\$764,000</b>
<b>TOTALS, EXPENDITURES</b>			
0001 General Fund	2,377,339	2,844,449	2,986,671
0007 Breast Cancer Research Account, Breast Cancer Fund	9,959	11,058	10,563
0046 Public Transportation Account, State Transportation Fund	980	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	11,115	11,249	11,004
0308 Earthquake Risk Reduction Fund of 1996	1,000	1,000	1,000
0320 Oil Spill Prevention and Administration Fund	-	-	2,500
0321 Oil Spill Response Trust Fund	2,000	2,000	-
0814 California State Lottery Education Fund	29,893	37,659	37,659
0890 Federal Trust Fund	5,000	5,000	5,000
0895 Federal Funds - Not In State Treasury	18,586	18,000	18,000
0945 California Breast Cancer Research Fund	484	618	421
0992 Higher Education Fees and Income (UC General Funds)	848,466	928,889	896,754
0992 Higher Education Fees and Income (Student Fees)	3,018,795	3,090,799	3,090,799
0993 University Funds--Unclassified	12,287,411	12,815,887	13,174,911
0995 Reimbursements	1	1	-
1017 Umbilical Cord Blood Collection Program Fund	2,308	2,500	2,500
3054 Health Care Benefit Fund	1,997	2,000	2,000
7895 Extramural Federal Funds - Not In State Treasury	2,806,929	2,743,275	2,597,881
7895 Extramural Federal Funds (Department of Energy)	848,496	826,000	764,000
8054 California Cancer Research Fund	362	425	425
9993 Extramural Nonfederal Unclassified Funds (State Agency Agreements)	320,322	316,073	322,423
9993 Extramural Nonfederal Unclassified Funds (Private Gifts, Contracts, and Grants)	1,602,228	1,696,690	1,730,625

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
9993 Extramural Nonfederal Unclassified Funds (Other University Funds)	579,611	500,000	530,000
<b>Totals, Expenditures</b>	<b>\$24,773,282</b>	<b>\$25,854,552</b>	<b>\$26,186,116</b>

## EXPENDITURES BY CATEGORY

	<u>Positions</u>			<u>Expenditures</u>		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
<b>1 State Operations</b>						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	<u>89,528.9</u>	<u>89,790.2</u>	<u>89,790.2</u>	<u>\$7,344,796</u>	<u>\$7,384,135</u>	<u>\$7,384,144</u>
<b>Net Totals, Salaries and Wages</b>	<b>89,528.9</b>	<b>89,790.2</b>	<b>89,790.2</b>	<b>\$7,344,796</b>	<b>\$7,384,135</b>	<b>\$7,384,144</b>
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,423,783</u>	<u>2,584,447</u>	<u>2,732,133</u>
<b>Totals, Personal Services</b>	<b>89,528.9</b>	<b>89,790.2</b>	<b>89,790.2</b>	<b>\$9,768,579</b>	<b>\$9,968,582</b>	<b>\$10,116,277</b>
OPERATING EXPENSES AND EQUIPMENT				<u>\$8,847,117</u>	<u>\$9,803,932</u>	<u>\$10,124,910</u>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$18,615,696</b>	<b>\$19,772,514</b>	<b>\$20,241,187</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 31, Statutes of 2012	\$2,053,749	\$-	\$-
Amendment per Chapter 31, Statutes of 2012	37,635	-	-
001 Budget Act appropriation	-	2,789,449	2,931,671
002 Budget Act appropriation (cash available in subsequent years)	(55,000)	(55,000)	(55,000)
003 Budget Act appropriation	211,990	-	-
Adjustment per Section 4.30	-785	-	-
004 Budget Act appropriation	15,000	-	-
005 Budget Act appropriation	4,750	-	-
Payment of prior year claims per Provision 1	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,377,339</b>	<b>\$2,844,449</b>	<b>\$2,986,671</b>
<b>0007 Breast Cancer Research Account, Breast Cancer Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,959	\$11,058	\$10,563
Prior year balances available:			
Item 6440-001-0007, Budget Act of 2010	<u>2,916</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$12,875</b>	<b>\$11,058</b>	<b>\$10,563</b>
Unexpended balance, estimated savings	<u>-2,916</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$9,959</b>	<b>\$11,058</b>	<b>\$10,563</b>
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Earthquake Risk Reduction Fund of 1996)	<u>(\$1,000)</u>	<u>(\$1,000)</u>	<u>(\$1,000)</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0046 Public Transportation Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$980</u>	<u>\$980</u>	<u>\$980</u>
<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			

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
001 Budget Act appropriation	<u>\$11,115</u>	<u>\$11,249</u>	<u>\$11,004</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$11,115</b>	<b>\$11,249</b>	<b>\$11,004</b>
<b>0308 Earthquake Risk Reduction Fund of 1996</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>0320 Oil Spill Prevention and Administration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$2,500</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,500</b>
<b>0321 Oil Spill Response Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$-</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code Section 8880.5	<u>\$29,893</u>	<u>\$37,659</u>	<u>\$37,659</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$29,893</b>	<b>\$37,659</b>	<b>\$37,659</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>0895 Federal Funds - Not In State Treasury</b>			
APPROPRIATIONS			
United States appropriations	<u>\$18,586</u>	<u>\$18,000</u>	<u>\$18,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$18,586</b>	<b>\$18,000</b>	<b>\$18,000</b>
<b>0945 California Breast Cancer Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$484</u>	<u>\$618</u>	<u>\$421</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$484</b>	<b>\$618</b>	<b>\$421</b>
<b>0992 Higher Education Fees and Income</b>			
APPROPRIATIONS			
Student fee revenue	\$3,018,795	\$3,090,799	\$3,090,799
General Fund income	<u>848,466</u>	<u>928,889</u>	<u>896,754</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,867,261</b>	<b>\$4,019,688</b>	<b>\$3,987,553</b>
<b>0993 University Funds--Unclassified</b>			
APPROPRIATIONS			
Current revenues--budgeted funds	<u>\$12,287,411</u>	<u>\$12,815,887</u>	<u>\$13,174,911</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$12,287,411</b>	<b>\$12,815,887</b>	<b>\$13,174,911</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1	\$1	\$-
<b>1017 Umbilical Cord Blood Collection Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$3,000</u>	<u>\$2,500</u>	<u>\$2,500</u>
<b>Totals Available</b>	<b>\$3,000</b>	<b>\$2,500</b>	<b>\$2,500</b>
Unexpended balance, estimated savings	<u>-692</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,308</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>3054 Health Care Benefits Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,000	\$2,000	\$2,000

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

1 STATE OPERATIONS	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>Totals Available</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
Unexpended balance, estimated savings	<u>-3</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,997</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>7895 Extramural Federal Funds - Not in State Treasury</b>			
APPROPRIATIONS			
Federal contracts and grants	\$2,806,929	\$2,743,275	\$2,597,881
Student Financial Aid	(490,574)	(488,138)	(488,138)
Major Department of Energy-supported laboratories	<u>848,496</u>	<u>826,000</u>	<u>764,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,655,425</b>	<b>\$3,569,275</b>	<b>\$3,361,881</b>
<b>8054 California Cancer Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$425</u>	<u>\$425</u>	<u>\$425</u>
<b>Totals Available</b>	<b>\$425</b>	<b>\$425</b>	<b>\$425</b>
Unexpended balance, estimated savings	<u>-63</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$362</b>	<b>\$425</b>	<b>\$425</b>
<b>9993 Extramural Nonfederal Unclassified Funds</b>			
APPROPRIATIONS			
State of California (State agency agreements)	\$320,322	\$316,073	\$322,423
Private gifts, contracts and grants	1,602,228	1,696,690	1,730,625
Other university funds	<u>579,611</u>	<u>500,000</u>	<u>530,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,502,161</b>	<b>\$2,512,763</b>	<b>\$2,583,048</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$24,773,282</b>	<b>\$25,854,552</b>	<b>\$26,186,116</b>

## FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
<b>0308 Earthquake Risk Reduction Fund of 1996 <sup>s</sup></b>			
BEGINNING BALANCE	\$407	\$685	\$685
Prior year adjustments	<u>278</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$685	\$685	\$685
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0042 From State Highway Account, State Transportation Fund per Item 6440-011-0042, Budget Acts	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	\$1,685	\$1,685	\$1,685
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
FUND BALANCE	\$685	\$685	\$685
Reserve for economic uncertainties	685	685	685
<b>0945 California Breast Cancer Research Fund <sup>N</sup></b>			
BEGINNING BALANCE	\$468	\$376	\$97
Prior year adjustments	<u>53</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$521	\$376	\$97
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
299100 Other - Intrastate	<u>346</u>	<u>346</u>	<u>346</u>
Total Revenues, Transfers, and Other Adjustments	\$346	\$346	\$346

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
Total Resources	\$867	\$722	\$443
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
6440 University of California (State Operations)	484	618	421
7730 Franchise Tax Board (State Operations)	<u>7</u>	<u>7</u>	<u>7</u>
Total Expenditures and Expenditure Adjustments	<u>\$491</u>	<u>\$625</u>	<u>\$428</u>
FUND BALANCE	\$376	\$97	\$15
<b>1017 Umbilical Cord Blood Collection Program Fund <sup>s</sup></b>			
BEGINNING BALANCE	-	\$4,366	\$4,174
Prior year adjustments	<u>\$4,366</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,366	\$4,366	\$4,174
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
142500 Miscellaneous Services to the Public	<u>2,308</u>	<u>2,308</u>	<u>2,308</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,308</u>	<u>\$2,308</u>	<u>\$2,308</u>
Total Resources	\$6,674	\$6,674	\$6,482
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
6440 University of California (State Operations)	<u>2,308</u>	<u>2,500</u>	<u>2,500</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,308</u>	<u>\$2,500</u>	<u>\$2,500</u>
FUND BALANCE	\$4,366	\$4,174	\$3,982
Reserve for economic uncertainties	4,366	4,174	3,982
<b>3054 Health Care Benefits Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$262	\$786	\$786
Prior year adjustments	<u>524</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$786	\$786	\$786
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125700 Other Regulatory Licenses and Permits	<u>1,997</u>	<u>2,000</u>	<u>2,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,997</u>	<u>\$2,000</u>	<u>\$2,000</u>
Total Resources	\$2,783	\$2,786	\$2,786
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
6440 University of California (State Operations)	<u>1,997</u>	<u>2,000</u>	<u>2,000</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,997</u>	<u>\$2,000</u>	<u>\$2,000</u>
FUND BALANCE	\$786	\$786	\$786
Reserve for economic uncertainties	786	786	786

## INFRASTRUCTURE OVERVIEW

The University of California (University) system comprises ten campuses (Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz) which operate more than 800 research centers, institutes, laboratories, and programs throughout the state. Nine of the campuses offer undergraduate, graduate, and professional education--with one other, San Francisco, devoted exclusively to the graduate health sciences. In addition, the University operates teaching hospitals and clinics in six counties. The University system has more than 5,700 buildings with over 129 million gross square feet on approximately 30,000 acres. Starting with the 2014-2015 fiscal year, UC was granted the authority to fund infrastructure projects from their support appropriation.

## SUMMARY OF PROJECTS

	State Building Program Expenditures	2012-13*	2013-14*	2014-15*
99	<b>CAPITAL OUTLAY</b>			
	<b>Major Projects</b>			

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

State Building Program Expenditures		2012-13*	2013-14*	2014-15*
<b>99.01</b>	<b>BERKELEY CAMPUS</b>	<b>\$300,578</b>	<b>\$-</b>	<b>\$-</b>
99.01.000	Nonstate Funded Projects	255,978 <sup>PWCEn</sup>	-	-
99.01.260	Helios Energy Research Facility	44,600 <sup>Cn</sup>	-	-
<b>99.02</b>	<b>SAN FRANCISCO CAMPUS</b>	<b>\$293,219</b>	<b>\$1,426</b>	<b>\$-</b>
99.02.000	Nonstate Funded Projects	293,219 <sup>PWCEn</sup>	1,426 <sup>PWn</sup>	-
<b>99.03</b>	<b>DAVIS CAMPUS</b>	<b>\$206,376</b>	<b>\$-</b>	<b>\$-</b>
99.03.000	Nonstate Funded Projects	203,267 <sup>PWCEn</sup>	-	-
99.03.365	Telemedicine Resource Center and Rural PRIME (Programs in Medical Education) Facility	3,109 <sup>Eb</sup>	-	-
<b>99.04</b>	<b>LOS ANGELES CAMPUS</b>	<b>\$647,444</b>	<b>\$102,471</b>	<b>\$-</b>
99.04.000	Nonstate Funded Projects	634,027 <sup>PWCEn</sup>	2,100 <sup>PWn</sup>	-
99.04.290	Telemedicine and PRIME (Programs in Medical Education) Facilities, Phase 2	13,417 <sup>CEb</sup>	995 <sup>Eb</sup>	-
99.04.325	CHS South Tower Seismic Renovation	-	99,376 <sup>Cn</sup>	-
<b>99.05</b>	<b>RIVERSIDE CAMPUS</b>	<b>\$31,380</b>	<b>\$17,621</b>	<b>\$-</b>
99.05.000	Nonstate Funded Projects	15,887 <sup>PWCEn</sup>	-	-
99.05.200	Environmental Health & Safety Expansion	-	17,621 <sup>Cn</sup>	-
99.05.220	Boyce Hall and Webber Hall Renovations	1,189 <sup>Cb</sup>	-	-
99.05.225	East Campus Infrastructure Improvements, Phase 2	14,304 <sup>Vbn</sup>	-	-
<b>99.06</b>	<b>SAN DIEGO CAMPUS</b>	<b>\$222,985</b>	<b>\$25,053</b>	<b>\$-</b>
99.06.000	Nonstate Funded Projects	215,250 <sup>PWCEn</sup>	-	-
99.06.365	SIO Research Support Facilities	5,735 <sup>Cn</sup>	-	-
99.06.366	SIO Nimitz Marina Facility Berthing Wharf and Pier Replacement	-	25,053 <sup>PWCbn</sup>	-
99.06.395	Telemedicine and PRIME (Programs in Medical Education)-Health Equity Education Facility	2,000 <sup>Eb</sup>	-	-
<b>99.07</b>	<b>SANTA CRUZ CAMPUS</b>	<b>\$94,911</b>	<b>\$8,407</b>	<b>\$-</b>
99.07.000	Nonstate Funded Projects	91,491 <sup>PWCEn</sup>	1,875 <sup>PWn</sup>	-
99.07.185	Infrastructure Improvements Phase 2	1,200 <sup>Cb</sup>	6,532 <sup>Cb</sup>	-
99.07.190	Biomedical Sciences Facility	2,220 <sup>Eb</sup>	-	-
<b>99.08</b>	<b>SANTA BARBARA CAMPUS</b>	<b>\$21,741</b>	<b>\$74,180</b>	<b>\$-</b>
99.08.000	Nonstate Funded Projects	21,741 <sup>PWCEn</sup>	-	-
99.08.145	Davidson Library Addition and Renewal	-	74,180 <sup>Cn</sup>	-
<b>99.09</b>	<b>IRVINE CAMPUS</b>	<b>\$190,169</b>	<b>\$-</b>	<b>\$-</b>
99.09.000	Nonstate Funded Projects	144,740 <sup>PWCEn</sup>	-	-
99.09.360	Primary Electrical Improvements, Step 3	1,178 <sup>Cb</sup>	-	-
99.09.390	Business Unit 2	44,251 <sup>Vn</sup>	-	-
<b>99.10</b>	<b>AGRICULTURE AND NATURAL RESOURCES</b>	<b>\$1,200</b>	<b>\$-</b>	<b>\$-</b>
99.10.000	Nonstate Funded Projects	1,200 <sup>PWCEn</sup>	-	-
<b>99.11</b>	<b>MERCED CAMPUS</b>	<b>\$9,425</b>	<b>\$4,220</b>	<b>\$-</b>
99.11.000	Nonstate Funded Projects	1,000 <sup>PWCEn</sup>	-	-
99.11.050	Science and Engineering Building 2	-	4,220 <sup>Eb</sup>	-
99.11.055	Site Development and Infrastructure 4	3,675 <sup>Cb</sup>	-	-
99.11.075	Classroom and Academic Office Building	4,750 <sup>PWb</sup>	-	-
<b>Totals, Major Projects</b>		<b>\$2,019,428</b>	<b>\$233,378</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$2,019,428</b>	<b>\$233,378</b>	<b>\$-</b>

FUNDING		2012-13*	2013-14*	2014-15*	
0658	1996 Higher Education Capital Outlay Bond Fund		\$3,675	\$6,907	\$-
0660	Public Buildings Construction Fund		30,000	113,515	-

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

FUNDING	2012-13*	2013-14*	2014-15*
0668 Public Buildings Construction Fund Subaccount	45,330	-	-
0705 Higher Education Capital Outlay Bond Fund of 1992	1,200	-	-
0994 Other Unclassified Funds	1,903,365	103,116	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	5,000	-
6048 2006 University Capital Outlay Bond Fund	<u>35,858</u>	<u>4,840</u>	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$2,019,428</b>	<b>\$233,378</b>	<b>\$-</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
<b>0658 1996 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation as added by Chapter 630, Statutes of 2012	\$6,532	\$-	\$-
Chapter 50, Statutes of 2013	-	375	-
Prior year balances available:			
Item 6440-301-0658, Budget Act of 2010, as reappropriated by Item 6440-492, Budget Act of 2011, and Item 6440-491, Budget Act of 2012	4,050	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-375	-	-
Item 6440-301-0658, Budget Act of 2012 as added by Chapter 630, Statutes of 2012	<u>-</u>	<u>6,532</u>	<u>-</u>
<b>Totals Available</b>	<b>\$10,207</b>	<b>\$6,907</b>	<b>\$-</b>
Balance available in subsequent years	<u>-6,532</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,675</b>	<b>\$6,907</b>	<b>\$-</b>
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 6440-301-0660, Budget Act of 2007, as reappropriated by Item 6440-491, Budget Acts of 2009 and 2012	\$30,000	\$-	\$-
Item 6440-301-0660, Budget Act of 2008, as reappropriated by Item 6440-491, Budget Act of 2012	15,984	15,984	-
Item 6440-301-0660, Budget Act of 2010, as reappropriated by Item 6440-494, Budget Act of 2011, and Item 6440-491, Budget Act of 2012	97,531	97,531	-
<b>Totals Available</b>	<b>\$143,515</b>	<b>\$113,515</b>	<b>\$-</b>
Balance available in subsequent years	<u>-113,515</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$30,000</b>	<b>\$113,515</b>	<b>\$-</b>
<b>0668 Public Buildings Construction Fund Subaccount</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 6440-301-0668, Budget Act of 2011	\$5,735	\$-	\$-
Item 6440-302-0668, Budget Act of 2011	<u>39,595</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$45,330</b>	<b>\$-</b>	<b>\$-</b>
<b>0705 Higher Education Capital Outlay Bond Fund of 1992</b>			
APPROPRIATIONS			
301 Budget Act appropriation as added by Chapter 630, Statutes of 2012	<u>\$1,200</u>	<u>\$-</u>	<u>\$-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,200</b>	<b>\$-</b>	<b>\$-</b>
<b>0994 Other Unclassified Funds</b>			
APPROPRIATIONS			
Nonstate funds	<u>\$1,903,365</u>	<u>\$103,116</u>	<u>\$-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,903,365</b>	<b>\$103,116</b>	<b>\$-</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			

\* Dollars in thousands, except in Salary Range.

## 6440 University of California - Continued

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$5,000	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$5,000</b>	<b>\$-</b>
<b>6048 2006 University Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation as added by Chapter 575, Statutes of 2012	\$4,750	\$-	\$-
301 Budget Act appropriation	-	3,845	-
Prior year balances available:			
Item 6440-301-6048, Budget Act of 2006, as reappropriated by Item 6440-491, Budget Acts of 2007, 2008, and 2009 & Item 6440-492, Budget Act of 2011	2,365	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-1,187	-	-
Item 6440-301-6048, Budget Act of 2007, as reappropriated by Item 6440-492, Budget Acts of 2010 and 2011	2,571	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-1,382	-	-
Item 6440-301-6048, Budget Act of 2011	2,220	-	-
Item 6440-302-6048, Budget Act of 2007, as reappropriated by Item 6440-491, Budget Act of 2009 and 2012	8,060	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-65	-	-
Item 6440-304-6048, Budget Act of 2007 as reappropriated by Item 6440-491, Budget Acts of 2008 and 2009, and Item 6440-492, Budget Act of 2011	3,109	-	-
Item 6440-305-6048, Budget Act of 2007, as reappropriated by Items 6440-491 and 6440-493, BA of 2009 and 2011, and Item 6440-491, BA of 2012	2,000	-	-
Item 6440-305-6048, Budget Act of 2009, as reappropriated by Item 6440-492, Budget Act of 2011, and Item 6440-491, Budget Act of 2012	14,412	995	-
<b>Totals Available</b>	<b>\$36,853</b>	<b>\$4,840</b>	<b>\$-</b>
Balance available in subsequent years	-995	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$35,858</b>	<b>\$4,840</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$2,019,428</b>	<b>\$233,378</b>	<b>\$-</b>

## 6445 California Institute for Regenerative Medicine

Proposition 71, the California Stem Cell Research and Cures Act, was approved by California voters on November 2, 2004, providing \$3 billion in general obligation bond funding for stem cell research conducted at California universities, research institutions, and companies, and calling for the establishment of a new state agency to make grants and provide loans for stem cell research, research facilities, and other vital research opportunities. The California Institute for Regenerative Medicine (Institute) was established in 2005.

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

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 California Institute for Regenerative Medicine	56.7	59.5	59.5	\$212,933	\$257,193	\$293,112
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>56.7</b>	<b>59.5</b>	<b>59.5</b>	<b>\$212,933</b>	<b>\$257,193</b>	<b>\$293,112</b>
<b>FUNDING</b>				<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
6047 California Stem Cell Research and Cures Fund				\$212,933	\$257,193	\$293,112
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$212,933</b>	<b>\$257,193</b>	<b>\$293,112</b>

### LEGAL CITATIONS AND AUTHORITY

\* Dollars in thousands, except in Salary Range.

## 6445 California Institute for Regenerative Medicine - Continued

## DEPARTMENT AUTHORITY

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

**DETAILED BUDGET ADJUSTMENTS**

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Stem Cell Research Grants and Loans	\$-	-\$256	-	\$-	\$34,867	-
• Stem Cell State Operations - Research	-	141	-	-	569	-
• Stem Cell State Operations - Funding	-	-414	-	-	-46	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$529</b>	<b>-</b>	<b>\$-</b>	<b>\$35,390</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$529</b>	<b>-</b>	<b>\$-</b>	<b>\$35,390</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>-\$529</b>	<b>-</b>	<b>\$-</b>	<b>\$35,390</b>	<b>-</b>

**DETAILED EXPENDITURES BY PROGRAM**

		<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>CALIFORNIA INSTITUTE FOR REGENERATIVE MEDICINE</b>			
<b>State Operations:</b>				
6047	California Stem Cell Research and Cures Fund	\$13,831	\$14,851	\$15,647
	<b>Totals, State Operations</b>	<b>\$13,831</b>	<b>\$14,851</b>	<b>\$15,647</b>
<b>Local Assistance:</b>				
6047	California Stem Cell Research and Cures Fund	\$199,102	\$242,342	\$277,465
	<b>Totals, Local Assistance</b>	<b>\$199,102</b>	<b>\$242,342</b>	<b>\$277,465</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	13,831	14,851	15,647
	Local Assistance	199,102	242,342	277,465
	<b>Totals, Expenditures</b>	<b>\$212,933</b>	<b>\$257,193</b>	<b>\$293,112</b>
SPREND				

**EXPENDITURES BY CATEGORY**

	1 State Operations			Expenditures			
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*	
<b>PERSONAL SERVICES</b>							
	Authorized Positions (Equals Sch. 7A)	56.7	59.5	59.5	\$8,448	\$9,168	\$9,168
	<b>Net Totals, Salaries and Wages</b>	<b>56.7</b>	<b>59.5</b>	<b>59.5</b>	<b>\$8,448</b>	<b>\$9,168</b>	<b>\$9,168</b>
	Staff Benefits	-	-	-	2,313	3,008	3,607
	<b>Totals, Personal Services</b>	<b>56.7</b>	<b>59.5</b>	<b>59.5</b>	<b>\$10,761</b>	<b>\$12,176</b>	<b>\$12,775</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>							
					\$3,070	\$2,675	\$2,872
	<b>TOTALS, POSITIONS AND EXPENDITURES (State Operations)</b>				<b>\$13,831</b>	<b>\$14,851</b>	<b>\$15,647</b>

	2 Local Assistance		
	Expenditures		
	2012-13*	2013-14*	2014-15*
Grants and Subventions	\$199,102	\$242,342	\$277,465

\* Dollars in thousands, except in Salary Range.

## 6445 California Institute for Regenerative Medicine - Continued

### 2 Local Assistance

	Expenditures		
	2012-13*	2013-14*	2014-15*
<b>TOTALS, EXPENDITURES (Local Assistance)</b>	<b>\$199,102</b>	<b>\$242,342</b>	<b>\$277,465</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>6047 California Stem Cell Research and Cures Fund</b>			
APPROPRIATIONS			
Health and Safety Code Section 125290.70(a)(2)	\$5,922	\$6,235	\$6,603
Health and Safety Code Section 125290.70 (a)(1)(C)	7,848	8,616	9,044
Health and Safety Code Section 125291.20 (a)(3) and Government Code Section 16727 (d) (Bond Administration Costs)	14	-	-
Health and Safety Code Section 125291.20 (a)(3) and Government Code Section 16724.6 and 16724.7 (Bond Program Compliance/Other Costs)	47	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$13,831</b>	<b>\$14,851</b>	<b>\$15,647</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$13,831</b>	<b>\$14,851</b>	<b>\$15,647</b>
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
<b>6047 California Stem Cell Research and Cures Fund</b>			
APPROPRIATIONS			
Health and Safety Code Section 125290.70 (a)(1)(A) (Grants and Loans)	\$199,102	\$242,342	\$277,465
<b>TOTALS, EXPENDITURES</b>	<b>\$199,102</b>	<b>\$242,342</b>	<b>\$277,465</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$199,102</b>	<b>\$242,342</b>	<b>\$277,465</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$212,933</b>	<b>\$257,193</b>	<b>\$293,112</b>

## 6600 Hastings College of the Law

Hastings College of the Law was founded in 1878 by Serranus Clinton Hastings, the first Chief Justice of the State of California. On March 26, 1878, the Legislature provided for affiliation with the University of California. Hastings is the oldest law school and one of the largest public law schools in the western United States. Policy for the College is established by the Board of Directors and is carried out by the Chancellor and Dean and other officers of the College. The Board has 11 directors: one is an heir or representative of S.C. Hastings and the other 10 are appointed by the Governor and approved by a majority of the Senate. Directors serve for 12-year terms. Hastings is a charter member of the Association of American Law Schools and is fully accredited by the American Bar Association. The Juris Doctor degree is granted by The Regents of the University of California and is signed by the President of the University of California and the Chancellor and Dean of Hastings College of the Law.

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

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Instruction	133.2	132.4	132.4	\$21,246	\$21,967	\$22,280
30 Academic Support--Law Library	15.1	16.5	16.5	3,187	3,394	3,442
40 Student Services	31.7	34.2	34.2	18,002	17,400	16,303
50 Institutional Support	59.7	60.2	60.2	10,216	11,408	11,478
60 Operation and Maintenance of Plant	3.1	3.5	3.5	2,799	2,854	2,513
70 Extramural	-	-	-	20,720	15,225	12,978
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>242.8</b>	<b>246.8</b>	<b>246.8</b>	<b>\$76,170</b>	<b>\$72,248</b>	<b>\$68,994</b>

\* Dollars in thousands, except in Salary Range.

## 6600 Hastings College of the Law - Continued

FUNDING	2012-13*	2013-14*	2014-15*
0001 General Fund	\$7,849	\$8,360	\$9,628
0814 California State Lottery Education Fund	164	190	190
0993 University Funds--Unclassified	47,437	48,473	46,198
9994 Extramural Funds	<u>20,720</u>	<u>15,225</u>	<u>12,978</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$76,170</b>	<b>\$72,248</b>	<b>\$68,994</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

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

### MAJOR PROGRAM CHANGES

- The Budget provides an augmentation of \$1.3 million General Fund pursuant to the Administration's long-term funding plan for higher education.

### DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Augmentation Pursuant to the Administration's Long-Term Plan	\$-	\$-	-	\$1,268	\$-	-
• Adjustment to Reflect Estimated Student Enrollment Fee Revenues	-	-1,679	-	-	-5,162	-
• Adjustment to Reflect Estimated Lottery Revenues	-	-13	-	-	-13	-
• Adjustment to Reflect Estimated Resources from Other University Funds and Extramural Funds	-	3,425	-	-	2,386	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$1,733</b>	<b>-</b>	<b>\$1,268</b>	<b>-\$2,789</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$1,733</b>	<b>-</b>	<b>\$1,268</b>	<b>-\$2,789</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$1,733</b>	<b>-</b>	<b>\$1,268</b>	<b>-\$2,789</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)

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Full-Time Equivalent Students .....	1,201	1,043	959
Juris Doctor Program			
Resident Students:			
Enrollment Fees .....	\$43,486	\$43,486	\$43,486
Activity Fees .....	82	82	82
Health Services Fee <sup>1</sup> .....	618	618	618
<b>Totals, Resident Fees<sup>2</sup></b> .....	<b>\$44,186</b>	<b>\$44,186</b>	<b>\$44,186</b>
Non-Resident Students:			
Non-Resident Tuition .....	\$6,000	\$6,000	\$6,000
Resident Student Fees Charged to Non-Residents .....	44,186	44,186	44,186
<b>Totals, Non-Resident Fees<sup>2</sup></b> .....	<b>\$50,186</b>	<b>\$50,186</b>	<b>\$50,186</b>

<sup>1</sup> The Health Services Fee for 2014-15 will be determined in Spring 2014.

<sup>2</sup> Total charges do not include waivable health insurance fees of \$2,620 in 2012-13 and \$3,448 in 2013-14.

## 6600 Hastings College of the Law - Continued

### PROGRAM DESCRIPTIONS

#### 10 - INSTRUCTION

This program is designed to provide thorough and systematic instruction in those branches of the law that will best prepare students for their responsibilities to the community as members of the legal profession. It is composed of the following 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.

#### 30 - ACADEMIC SUPPORT--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, moot court, trial practice, and legal clinic assignments, and to support legal scholarship. A secondary objective of the law library is to support the legal research needs of the larger community, including local attorneys.

#### 40 - STUDENT SERVICES

This 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 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 educationally, socially, economically, or otherwise disadvantaged students.

#### 50 - INSTITUTIONAL SUPPORT

This program includes executive management and management support, human resources, fiscal services, public safety, community relations, and administrative services. This program provides administrative support to all the programs provided by Hastings College of the Law.

#### 60 - OPERATION AND MAINTENANCE OF PLANT

This program consists of the management of the physical environment, as well as the planning and administration of maintenance and renovation activities of the College's student fee-supported plant.

#### 70 - EXTRAMURAL

Extramural programs are supported by fund sources that include grants, contracts, gifts, and endowments for activities that are not essential to core operations but enhance the mission of Hastings College of the Law. Self-supporting auxiliary enterprises such as student housing, student health services, and the parking garage, are also included.

### DETAILED EXPENDITURES BY PROGRAM

		<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>INSTRUCTION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,993	\$3,204	\$3,825
0814	California State Lottery Education Fund	164	190	190
0993	University Funds--Unclassified	<u>18,089</u>	<u>18,573</u>	<u>18,265</u>
	<b>Totals, State Operations</b>	<b>\$21,246</b>	<b>\$21,967</b>	<b>\$22,280</b>
<b>ELEMENT REQUIREMENTS</b>				
<b>10.10</b>	<b>Classroom</b>	<b>\$15,675</b>	<b>\$16,037</b>	<b>\$16,393</b>
	<b>State Operations:</b>			
0001	General Fund	2,202	2,331	2,805
0814	California State Lottery Education Fund	164	190	190

\* Dollars in thousands, except in Salary Range.

## 6600 Hastings College of the Law - Continued

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
0993 University Funds--Unclassified	13,309	13,516	13,398
<b>10.20 Theory Practice</b>	<b>\$5,067</b>	<b>\$5,314</b>	<b>\$5,255</b>
<b>State Operations:</b>			
0001 General Fund	719	782	911
0993 University Funds--Unclassified	4,348	4,532	4,344
<b>10.35 Instructional Support</b>	<b>\$504</b>	<b>\$616</b>	<b>\$632</b>
<b>State Operations:</b>			
0001 General Fund	72	91	109
0993 University Funds--Unclassified	432	525	523
<b>PROGRAM REQUIREMENTS</b>			
<b>30 ACADEMIC SUPPORT--LAW LIBRARY</b>			
<b>State Operations:</b>			
0001 General Fund	\$452	\$499	\$596
0993 University Funds--Unclassified	<u>2,735</u>	<u>2,895</u>	<u>2,846</u>
<b>Totals, State Operations</b>	<b>\$3,187</b>	<b>\$3,394</b>	<b>\$3,442</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>40 STUDENT SERVICES</b>			
<b>State Operations:</b>			
0001 General Fund	\$2,556	\$2,558	\$2,825
0993 University Funds--Unclassified	<u>15,446</u>	<u>14,842</u>	<u>13,478</u>
<b>Totals, State Operations</b>	<b>\$18,002</b>	<b>\$17,400</b>	<b>\$16,303</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>40.10 Admissions</b>	<b>\$594</b>	<b>\$635</b>	<b>\$649</b>
<b>State Operations:</b>			
0001 General Fund	84	93	113
0993 University Funds--Unclassified	510	542	536
<b>40.20 Records Office</b>	<b>\$543</b>	<b>\$594</b>	<b>\$608</b>
<b>State Operations:</b>			
0001 General Fund	77	87	105
0993 University Funds--Unclassified	466	507	503
<b>40.30 Financial Aid</b>	<b>\$14,719</b>	<b>\$13,569</b>	<b>\$12,407</b>
<b>State Operations:</b>			
0001 General Fund	2,090	1,996	2,150
0993 University Funds--Unclassified	12,629	11,573	10,257
<b>40.40 Student Placement</b>	<b>\$791</b>	<b>\$866</b>	<b>\$885</b>
<b>State Operations:</b>			
0001 General Fund	112	127	153
0993 University Funds--Unclassified	679	739	732
<b>40.50 Legal Education Opportunity Program</b>	<b>\$337</b>	<b>\$351</b>	<b>\$358</b>
<b>State Operations:</b>			
0001 General Fund	48	52	62
0993 University Funds--Unclassified	289	299	296
<b>40.60 Academic Support Program</b>	<b>\$281</b>	<b>\$326</b>	<b>\$333</b>
<b>State Operations:</b>			
0001 General Fund	40	48	58
0993 University Funds--Unclassified	241	278	275
<b>40.70 Disability Resource Program</b>	<b>\$374</b>	<b>\$593</b>	<b>\$600</b>
<b>State Operations:</b>			
0001 General Fund	53	87	104

\* Dollars in thousands, except in Salary Range.

## 6600 Hastings College of the Law - Continued

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
0993 University Funds--Unclassified	321	506	496
<b>40.80 Student Services Office</b>	<b>\$280</b>	<b>\$335</b>	<b>\$332</b>
<b>State Operations:</b>			
0001 General Fund	40	49	57
0993 University Funds--Unclassified	240	286	275
<b>40.90 Student Orientation and Graduation</b>	<b>\$83</b>	<b>\$131</b>	<b>\$131</b>
<b>State Operations:</b>			
0001 General Fund	12	19	23
0993 University Funds--Unclassified	71	112	108
<b>PROGRAM REQUIREMENTS</b>			
<b>50 INSTITUTIONAL SUPPORT</b>			
<b>State Operations:</b>			
0001 General Fund	\$1,451	\$1,678	\$1,948
0993 University Funds--Unclassified	<u>8,765</u>	<u>9,730</u>	<u>9,530</u>
<b>Totals, State Operations</b>	<b>\$10,216</b>	<b>\$11,408</b>	<b>\$11,478</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>50.10 Executive Management and Management Support</b>	<b>\$5,362</b>	<b>\$5,505</b>	<b>\$5,403</b>
<b>State Operations:</b>			
0001 General Fund	761	810	936
0993 University Funds--Unclassified	4,601	4,695	4,467
<b>50.20 Human Resources</b>	<b>\$588</b>	<b>\$551</b>	<b>\$485</b>
<b>State Operations:</b>			
0001 General Fund	83	81	84
0993 University Funds--Unclassified	505	470	401
<b>50.30 Fiscal Services</b>	<b>\$1,358</b>	<b>\$1,426</b>	<b>\$1,423</b>
<b>State Operations:</b>			
0001 General Fund	193	210	247
0993 University Funds--Unclassified	1,165	1,216	1,176
<b>50.40 Public Safety</b>	<b>\$1,145</b>	<b>\$1,150</b>	<b>\$1,175</b>
<b>State Operations:</b>			
0001 General Fund	163	169	204
0993 University Funds--Unclassified	982	981	971
<b>50.50 Community Relations</b>	<b>\$1,203</b>	<b>\$1,313</b>	<b>\$1,313</b>
<b>State Operations:</b>			
0001 General Fund	171	193	228
0993 University Funds--Unclassified	1,032	1,120	1,085
<b>50.60 Administrative Services</b>	<b>\$560</b>	<b>\$1,463</b>	<b>\$1,679</b>
<b>State Operations:</b>			
0001 General Fund	80	215	249
0993 University Funds--Unclassified	480	1,248	1,430
<b>PROGRAM REQUIREMENTS</b>			
<b>60 OPERATION AND MAINTENANCE OF PLANT</b>			
<b>State Operations:</b>			
0001 General Fund	\$397	\$421	\$434
0993 University Funds--Unclassified	<u>2,402</u>	<u>2,433</u>	<u>2,079</u>
<b>Totals, State Operations</b>	<b>\$2,799</b>	<b>\$2,854</b>	<b>\$2,513</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>60.10 Building Services</b>	<b>\$860</b>	<b>\$826</b>	<b>\$826</b>
<b>State Operations:</b>			

\* Dollars in thousands, except in Salary Range.

## 6600 Hastings College of the Law - Continued

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
0001 General Fund	122	122	143
0993 University Funds--Unclassified	738	704	683
<b>60.20 Building Maintenance</b>	<b>\$1,939</b>	<b>\$2,028</b>	<b>\$1,687</b>
<b>State Operations:</b>			
0001 General Fund	275	299	291
0993 University Funds--Unclassified	1,664	1,729	1,396
<b>PROGRAM REQUIREMENTS</b>			
<b>70 EXTRAMURAL</b>			
<b>Extramural Funds:</b>			
9994 Extramural Funds	<u>\$20,720</u>	<u>\$15,225</u>	<u>\$12,978</u>
<b>Totals, Extramural Funds</b>	<b>\$20,720</b>	<b>\$15,225</b>	<b>\$12,978</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>Extramural Funds:</b>			
70.10 Instruction and Research	2,227	2,753	2,373
70.20 Public and Professional Services	121	333	254
70.30 Academic Support	73	244	244
70.40 Student Services	433	506	506
70.50 Institutional Support	1,624	1,709	1,672
70.60 Operation and Maintenance of Plant	-	1,315	-
70.70 Auxiliary Enterprises	14,721	6,314	5,878
70.80 Student Financial Aid	1,521	2,051	2,051
<b>TOTALS, EXPENDITURES</b>			
State Operations	55,450	57,023	56,016
Extramural Funds	<u>20,720</u>	<u>15,225</u>	<u>12,978</u>
<b>Totals, Expenditures</b>	<b>\$76,170</b>	<b>\$72,248</b>	<b>\$68,994</b>

## EXPENDITURES BY CATEGORY

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	242.8	246.7	246.7	\$25,160	\$25,278	\$25,278
Total Adjustments	<u>-</u>	<u>0.1</u>	<u>0.1</u>	<u>-</u>	<u>-13</u>	<u>12</u>
<b>Net Totals, Salaries and Wages</b>	<b>242.8</b>	<b>246.8</b>	<b>246.8</b>	<b>\$25,160</b>	<b>\$25,265</b>	<b>\$25,290</b>
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,741</u>	<u>7,644</u>	<u>8,411</u>
<b>Totals, Personal Services</b>	<b>242.8</b>	<b>246.8</b>	<b>246.8</b>	<b>\$31,901</b>	<b>\$32,909</b>	<b>\$33,701</b>
OPERATING EXPENSES AND EQUIPMENT				\$9,207	\$10,945	\$10,319
SPECIAL ITEMS OF EXPENSE						
Student Financial Aid				<u>\$14,342</u>	<u>\$13,169</u>	<u>\$11,996</u>
<b>Totals, Special Items of Expense</b>				<b>\$14,342</b>	<b>\$13,169</b>	<b>\$11,996</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b> (State Operations)				<b>\$55,450</b>	<b>\$57,023</b>	<b>\$56,016</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,484	\$8,360	\$9,628

\* Dollars in thousands, except in Salary Range.

## 6600 Hastings College of the Law - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
As amended by Chapter 31, Statutes of 2012	<u>365</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$7,849</b>	<b>\$8,360</b>	<b>\$9,628</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code Section 8880.5	<u>\$164</u>	<u>\$190</u>	<u>\$190</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$164</b>	<b>\$190</b>	<b>\$190</b>
<b>0993 University Funds--Unclassified</b>			
APPROPRIATIONS			
Student enrollment fees	\$47,344	\$44,570	\$41,087
Other student fees	-	1,284	1,269
Scholarly publications	93	86	86
Other	<u>-</u>	<u>2,533</u>	<u>3,756</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$47,437</b>	<b>\$48,473</b>	<b>\$46,198</b>
<b>9994 Extramural Funds</b>			
APPROPRIATIONS			
Federal funds	\$773	\$862	\$696
Private gifts, contracts and grants	4,649	2,763	2,610
Other Hastings funds	<u>15,298</u>	<u>11,600</u>	<u>9,672</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$20,720</b>	<b>\$15,225</b>	<b>\$12,978</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$76,170</b>	<b>\$72,248</b>	<b>\$68,994</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 the Board of Trustees, which includes the following 25 members: 5 ex officio members, 16 members appointed by the Governor to eight-year terms, and 4 members appointed by the Governor to two-year terms (two student representatives, one voting and one non-voting, and one representative each of 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; 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. Implementation at the campus level takes place through broad-based consultative processes. The systemwide 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 and liberal education programs. For graduation, each campus requires a basic program of general education, regardless of the major selected by the student. In addition to a wide array of master's level graduate programs designed to prepare students for careers that enhance the community, the CSU offers the doctorate programs in education, nursing practice, and physical therapy, as well as a limited number of doctoral degrees offered jointly with the University of California and with private California institutions.

The program goals of the University are:

- To provide instruction in the liberal arts and sciences, the professions, applied fields that require more than two years of college education, and teacher education to undergraduate students 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.
- To prepare physical therapists to provide health care services by awarding the doctorate degree in physical therapy.
- To prepare faculty to teach in postsecondary nursing programs and, in so doing, help address California's nursing shortage by awarding the doctorate degree in nursing practice.

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."

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
01 Instruction	20,445.1	21,345.8	21,345.8	\$2,109,999	\$2,287,231	\$2,384,893
02 Research	268.5	50.5	50.5	10,319	8,331	8,331
03 Public Services	433.1	82.5	82.5	14,380	9,394	9,394
04 Academic Support	5,603.6	5,377.8	5,377.8	580,007	606,186	627,700
05 Student Services	6,245.2	5,704.5	5,704.5	509,032	514,638	531,242
06 Institutional Support	5,059.0	4,869.3	4,869.3	609,845	655,379	684,625
07 Operations and Maintenance of Plant	3,764.6	3,617.4	3,617.4	591,687	607,593	833,041
08 Student Financial Aid	-	-	-	1,467,444	1,494,859	1,505,403
09 Auxiliary Enterprises	1,943.5	1,983.3	1,983.3	1,879,816	1,703,015	1,703,015
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>43,762.6</b>	<b>43,031.1</b>	<b>43,031.1</b>	<b>\$7,772,529</b>	<b>\$7,886,626</b>	<b>\$8,287,644</b>

FUNDING		2012-13*	2013-14*	2014-15*
0001	General Fund	\$2,063,476	\$2,345,892	\$2,696,153
0573	State University Continuing Education Revenue Fund	257,028	297,677	297,677
0580	California State University Dormitory Revenue Fund	208,948	257,511	257,511
0583	State University Parking Revenue Fund	76,967	75,752	75,752
0839	California State University Lottery Education Fund	39,987	56,735	56,735
0895	Federal Funds - Not In State Treasury	810,739	810,739	810,739
0948	California State University Trust Fund	2,706,606	2,669,342	2,720,100
0994	Other Unclassified Funds	1,247,829	1,015,774	1,015,774
0995	Reimbursements	1	1	-
7896	Auxiliary Organizations	360,948	357,203	357,203
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$7,772,529</b>	<b>\$7,886,626</b>	<b>\$8,287,644</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

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

### MAJOR PROGRAM CHANGES

- The Budget provides an augmentation of \$142.2 million General Fund pursuant to the Administration's long-term plan for higher education.
- The Budget funds the costs of state general obligation bond debt service attributable to the University and rent, fees, and insurance associated with lease revenue bonds issued by the State Public Works Board on behalf of the University from the University's General Fund support appropriation, rather than through separate appropriations. The General Fund support appropriation is increased by \$296.7 million to support these costs.

### DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Augmentation Pursuant to the Administration's Long-Term Plan	\$-	\$-	-	\$132,203	\$-	-
• Retirement Rate Adjustment	15,632	8	-	15,632	8	-

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Reversal of 2013-14 Adjustment Related to Recovery of Interest on Tuition and Fee Revenues	-	-	-	2,983	-	-
• 2014-15 Adjustment Related to Recovery of Interest on Tuition and Fee Revenues	-	-	-	-1,804	-	-
• Adjustment to Reflect Estimated Expenditures for the California Digital Open Source Library	-2,362	-	-	-2,000	-	-
• Adjustment to Reflect Estimated Tuition and Fee Revenues	-	155,456	-	-	206,214	-
• Adjustment to Reflect Estimated Lottery Revenues	-	940	-	-	940	-
• Adjustment to Reflect Estimated Resources from Other University Funds	-	39,819	-	-	39,819	-
• Lease Revenue Debt Service Adjustment	-377	-	-	8,543	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$12,893</b>	<b>\$196,223</b>	<b>-</b>	<b>\$155,557</b>	<b>\$246,981</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$12,893</b>	<b>\$196,223</b>	<b>-</b>	<b>\$155,557</b>	<b>\$246,981</b>	<b>-</b>
<b>Policy Adjustments</b>						
• Adjustment to Fund General Obligation Bond Debt Service Costs from Support Appropriation	\$-	\$-	-	\$197,577	\$-	-
• Adjustment to Fund Lease Revenue Rental Payments from Support Appropriation	-	-	-	99,079	-	-
• Adjustment to Conform Long-Term Funding Plan Augmentation to Change in Debt Service Funding	-	-	-	10,019	-	-
• Elimination of Separate Appropriation for Lease Revenue Rental Payments	-	-	-	-99,079	-	-
• Elimination of Reimbursement Item for Lease Revenue Rental Payments	-	-	-	-	-1	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$207,596</b>	<b>-\$1</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$12,893</b>	<b>\$196,223</b>	<b>-</b>	<b>\$363,153</b>	<b>\$246,980</b>	<b>-</b>

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

## Enrollment and Number of Full-Time Equivalent Students

	Annual			Annual		
	College Year Headcount Enrollment			Full-Time Equivalent Students (FTES)		
	Actual 2012-13	Est. Actual 2013-14	Projected 2014-15 <sup>1</sup>	Actual 2012-13	Est. Actual 2013-14	Projected 2014-15 <sup>1</sup>
<b>UNDERGRADUATE</b>						
Lower Division	119,253	121,721	124,378	107,666	109,893	112,290
Resident	114,173	116,641	119,298	103,009	105,236	107,633
Nonresident	5,080	5,080	5,080	4,657	4,657	4,657
Upper Division	243,132	248,216	253,689	206,192	210,497	215,132
Resident	235,156	240,240	245,713	199,148	203,453	208,088
Nonresident	7,976	7,976	7,976	7,044	7,044	7,044
<b>Totals, Undergraduate</b>	<b>362,385</b>	<b>369,937</b>	<b>378,067</b>	<b>313,858</b>	<b>320,390</b>	<b>327,422</b>
Resident	349,329	356,881	365,011	302,157	308,689	315,721
Nonresident	13,056	13,056	13,056	11,701	11,701	11,701
<b>POST-BACCALAUREATE TEACHER</b>	6,095	6,226	6,367	5,135	5,246	5,365
Resident	6,073	6,204	6,345	5,116	5,227	5,346
Nonresident	22	22	22	19	19	19
<b>OTHER POST-BACCALAUREATE</b>	4,444	4,538	4,639	2,928	2,989	3,055
Resident	4,329	4,423	4,524	2,845	2,906	2,972
Nonresident	115	115	115	83	83	83
<b>GRADUATE</b>	42,812	43,637	44,526	31,223	31,825	32,473
Resident	38,181	39,006	39,895	27,825	28,427	29,075
Nonresident	4,631	4,631	4,631	3,398	3,398	3,398
<b>Totals, Post-baccalaureate and Graduate</b>	<b>53,351</b>	<b>54,401</b>	<b>55,532</b>	<b>39,286</b>	<b>40,060</b>	<b>40,893</b>
Resident	48,583	49,633	50,764	35,786	36,560	37,393
Nonresident	4,768	4,768	4,768	3,500	3,500	3,500
<b>Subtotal</b>	<b>415,736</b>	<b>424,338</b>	<b>433,599</b>	<b>353,144</b>	<b>360,450</b>	<b>368,315</b>
Resident	397,912	406,514	415,775	337,943	345,249	353,114
Nonresident	17,824	17,824	17,824	15,201	15,201	15,201
<b>State Supported Summer Enrollment</b>	10,475	9,527	9,778	5,651	5,118	5,253
Resident	9,784	8,836	9,087	5,284	4,751	4,886
Nonresident	691	691	691	367	367	367
<b>GRAND TOTAL</b>	<b>426,211</b>	<b>433,865</b>	<b>443,377</b>	<b>358,794</b>	<b>365,568</b>	<b>373,568</b>
Resident	407,696	415,350	424,862	343,226	350,000	358,000
Nonresident	18,515	18,515	18,515	15,568	15,568	15,568

<sup>1</sup> Projections of specific enrollment levels in 2014-15 are provided for display purposes only and do not constitute an enrollment plan.

## 6610 California State University - Continued

## Student Fees (Whole Dollars)

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>RESIDENT STUDENTS</b>			
Undergraduate			
Full-time Students (6.1 units or more)			
Systemwide Tuition Fee	\$5,472	\$5,472	\$5,472
Average Campus Fee	1,138	1,223	1,223
<b>Totals</b>	<b>\$6,610</b>	<b>\$6,695</b>	<b>\$6,695</b>
Part-time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,174	\$3,174	\$3,174
Average Campus Fee	1,138	1,223	1,223
<b>Totals</b>	<b>\$4,312</b>	<b>\$4,397</b>	<b>\$4,397</b>
Teacher Credential			
Full-time Students (6.1 units or more)			
Systemwide Tuition Fee	\$6,348	\$6,348	\$6,348
Average Campus Fee	1,138	1,223	1,223
<b>Totals</b>	<b>\$7,486</b>	<b>\$7,571</b>	<b>\$7,571</b>
Part-time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,684	\$3,684	\$3,684
Average Campus Fee	1,138	1,223	1,223
<b>Totals</b>	<b>\$4,822</b>	<b>\$4,907</b>	<b>\$4,907</b>
Graduate			
Full-time Students (6.1 units or more)			
Systemwide Tuition Fee	\$6,738	\$6,738	\$6,738
Average Campus Fee	1,138	1,223	1,223
<b>Totals</b>	<b>\$7,876</b>	<b>\$7,961</b>	<b>\$7,961</b>
Part-time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,906	\$3,906	\$3,906
Average Campus Fee	1,138	1,223	1,223
<b>Totals</b>	<b>\$5,044</b>	<b>\$5,129</b>	<b>\$5,129</b>
Education Doctoral Program			
Full-time or Part-time Students			
Systemwide Tuition Fee	\$11,118	\$11,118	\$11,118
Average Campus Fee	1,138	1,223	1,223
<b>Totals</b>	<b>\$12,256</b>	<b>\$12,341</b>	<b>\$12,341</b>
Nursing Practice Doctoral Program			
Full-time or Part-time Students			
Systemwide Tuition Fee	\$14,340	\$14,340	\$14,340
Average Campus Fee	1,138	1,223	1,223
<b>Totals</b>	<b>\$15,478</b>	<b>\$15,563</b>	<b>\$15,563</b>
Physical Therapy Doctoral Program			
Full-time or Part-time Students			
Systemwide Tuition Fee	\$16,148	\$16,148	\$16,148
Average Campus Fee	1,138	1,223	1,223
<b>Totals</b>	<b>\$17,286</b>	<b>\$17,371</b>	<b>\$17,371</b>
<b>NONRESIDENT STUDENTS</b>			
Full-time Students (15 units per term)			
Systemwide Tuition Fee (undergraduate, full-time) <sup>1</sup>	\$5,472	\$5,472	\$5,472
Average Campus Fee	1,138	1,223	1,223
Nonresident Tuition <sup>2</sup>	11,160	11,160	11,160
<b>Totals</b>	<b>\$17,770</b>	<b>\$17,855</b>	<b>\$17,855</b>

<sup>1</sup> Systemwide tuition and fees are charged based on student level (e.g., undergraduate or graduate).

<sup>2</sup> This estimate is based on 30 semester units or 45 quarter units. Actual nonresident tuition charged to a student will depend on the number of units taken by the student.

## 6610 California State University - Continued

### Schedule of Higher Education Fees and Income

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Application Fee	\$27,953	\$23,804	\$23,804
Tuition Fee <sup>1</sup>	2,219,509	2,261,038 <sup>2</sup>	2,311,796
Nonresident Tuition Fee	159,912	149,408	149,408
Health Services Fee	89,143	87,367	87,367
Miscellaneous Fees	146,878	147,725	147,725
<b>Total Operating Revenue</b>	<b>\$2,643,395</b>	<b>\$2,669,342</b>	<b>\$2,720,100</b>
 CSU Institutional Grant Aid <sup>1</sup>	 \$600,847	 \$620,423	 \$630,967

<sup>1</sup> The Tuition Fee totals represent gross revenue before Tuition Fee Discounts for student recipients with financial aid need. The CSU Institutional Grant Aid amounts represent CSU Tuition Fee Discounts (revenue forgone). An additional \$33.8 million of grant aid is included in the General Fund appropriation above the CSU Institutional Grant Aid amounts provided above.

<sup>2</sup> Fee revenue in 2013-14 is based on enrollment reported by campuses.

## 6610 California State University - Continued

### PROGRAM DESCRIPTIONS

#### 01 - INSTRUCTION

The CSU educates students for attainment of degrees, credentials, or certificates in the liberal arts and sciences and certain applied fields and professions. The CSU offers more than 4,200 bachelor's and master's degree programs, as well as teaching credential programs. Many programs are offered so students can complete all upper division and graduate requirements by part-time late afternoon and evening study. The CSU also offers doctorate degrees in education, nursing practice, and physical therapy, 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, the CSU provides instruction through eight off-campus centers, and through self-supporting extended education programs. These include courses, certificates, and degree programs offered online.

This program consists of the costs of general academic instruction, preparatory and remedial instruction, community education instructional services, and non-baccalaureate vocational and 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 external sources.

#### 03 - PUBLIC SERVICES

This 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

This program includes libraries, museums and galleries, educational media services, course and curriculum development, academic administration, and personnel development. Ancillary programs include the Desert Studies consortium, college farms, and the Center for Deaf Studies at the Northridge campus.

#### 05 - STUDENT SERVICES

This 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

This 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, public relations, and mandatory transfers.

#### 07 - OPERATION AND MAINTENANCE OF PLANT

This program includes physical plant administration, building maintenance, ground maintenance, utilities, major repairs, security and safety, logistics, debt service payments, and insurance costs.

#### 08 - STUDENT FINANCIAL AID

The CSU provides student financial assistance through its tuition fee discounting program and through the CSU State University Grant program. Additional financial aid is provided through graduate fellowships and Educational Opportunity Program grants. Federal financial aid programs provide scholarships, grants, work study, and loans to CSU students.

#### 09 - AUXILIARY ENTERPRISES

This program consists of student housing, parking, intercollegiate athletics, food services, bookstores, and other self-supporting non-instructional services. These services are funded through specific user charges and are not subsidized by the state.

### DETAILED EXPENDITURES BY PROGRAM

2012-13\*    2013-14\*    2014-15\*

#### PROGRAM REQUIREMENTS

#### 01 INSTRUCTION

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>State Operations:</b>			
0001 General Fund	\$1,079,292	\$1,260,060	\$1,341,354
0895 Federal Funds - Not In State Treasury	1,790	-	-
0948 California State University Trust Fund (Student Fees)	664,989	657,245	673,613
0948 California State University Trust Fund (Other Fees and Income)	194,981	161,302	161,302
9999 Other Funds	<u>168,947</u>	<u>208,624</u>	<u>208,624</u>
<b>Totals, State Operations</b>	<b>\$2,109,999</b>	<b>\$2,287,231</b>	<b>\$2,384,893</b>
<b>ELEMENT REQUIREMENTS</b>			
01.01 General Academic Instruction	2,023,189	2,186,081	2,281,822
01.02 Vocational/Technical Instruction	594	10,126	10,149
01.03 Community Education	49,780	49,311	49,436
01.04 Preparatory/Remedial Instruction	10,248	13,167	13,527
01.05 Instructional Information Technology	26,188	28,546	29,959
<b>PROGRAM REQUIREMENTS</b>			
<b>02 RESEARCH</b>			
<b>State Operations:</b>			
0001 General Fund	\$5,010	\$2,453	\$2,453
0895 Federal Funds - Not In State Treasury	34	-	-
0948 California State University Trust Fund (Other Fees and Income)	5,221	5,775	5,775
9999 Other Funds	<u>54</u>	<u>103</u>	<u>103</u>
<b>Totals, State Operations</b>	<b>\$10,319</b>	<b>\$8,331</b>	<b>\$8,331</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>03 PUBLIC SERVICES</b>			
<b>State Operations:</b>			
0001 General Fund	\$5,399	\$5,285	\$5,285
0895 Federal Funds - Not In State Treasury	3,095	-	-
0948 California State University Trust Fund (Other Fees and Income)	5,569	4,109	4,109
9999 Other Funds	<u>317</u>	<u>-</u>	<u>-</u>
<b>Totals, State Operations</b>	<b>\$14,380</b>	<b>\$9,394</b>	<b>\$9,394</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>04 ACADEMIC SUPPORT</b>			
<b>State Operations:</b>			
0001 General Fund	\$232,610	\$246,850	\$262,707
0895 Federal Funds - Not In State Treasury	1,309	-	-
0948 California State University Trust Fund (Student Fees)	212,123	227,170	232,827
0948 California State University Trust Fund (Other Fees and Income)	52,779	43,583	43,583
9999 Other Funds	<u>81,186</u>	<u>88,583</u>	<u>88,583</u>
<b>Totals, State Operations</b>	<b>\$580,007</b>	<b>\$606,186</b>	<b>\$627,700</b>
<b>ELEMENT REQUIREMENTS</b>			
04.01 Libraries	130,627	128,435	133,357
04.02 Museums and Galleries	1,505	1,424	1,487
04.03 Educational Media Services	23,679	21,007	21,814
04.05 Ancillary Support	18,683	22,154	22,974
04.06 Academic Administration	293,157	295,022	305,320
04.07 Academic Personnel Development	12,795	13,078	13,650

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
04.08 Course Curriculum Development	6,095	5,864	5,938
04.09 Academic Support Information Technology	93,466	119,202	123,160
<b>PROGRAM REQUIREMENTS</b>			
<b>05 STUDENT SERVICES</b>			
<b>State Operations:</b>			
0001 General Fund	\$184,106	\$192,519	\$204,886
0895 Federal Funds - Not In State Treasury	6,622	-	-
0948 California State University Trust Fund (Student Fees)	166,707	170,134	174,371
0948 California State University Trust Fund (Other Fees and Income)	143,168	130,358	130,358
9999 Other Funds	<u>8,429</u>	<u>21,627</u>	<u>21,627</u>
<b>Totals, State Operations</b>	<b>\$509,032</b>	<b>\$514,638</b>	<b>\$531,242</b>
<b>ELEMENT REQUIREMENTS</b>			
05.01 Student Services Administration	108,226	114,853	119,062
05.02 Social and Cultural Development	110,171	103,723	108,199
05.03 Counseling and Career Guidance	39,245	45,247	46,973
05.04 Financial Aid Administration	37,821	35,116	36,622
05.05 Student Health Services	89,377	93,464	93,600
05.06 Student Services Information Technology	22,487	21,739	22,599
05.07 Student Admissions	57,123	55,028	56,789
05.08 Student Records	44,582	45,468	47,398
<b>PROGRAM REQUIREMENTS</b>			
<b>06 INSTITUTIONAL SUPPORT</b>			
<b>State Operations:</b>			
0001 General Fund	\$292,896	\$335,918	\$358,675
0895 Federal Funds - Not In State Treasury	1,377	-	-
0948 California State University Trust Fund (Student Fees)	255,402	260,533	267,022
0948 California State University Trust Fund (Other Fees and Income)	39,943	29,381	29,381
9999 Other Funds	<u>20,227</u>	<u>29,547</u>	<u>29,547</u>
<b>Totals, State Operations</b>	<b>\$609,845</b>	<b>\$655,379</b>	<b>\$684,625</b>
<b>ELEMENT REQUIREMENTS</b>			
06.01 Executive Management	111,584	112,689	117,862
06.02 Fiscal Operations	100,796	109,459	115,499
06.04 Public Relations/Development	96,018	97,767	102,200
06.05 General Administration	157,442	208,681	216,548
06.06 Administrative Information Technology	144,005	126,783	132,516
<b>PROGRAM REQUIREMENTS</b>			
<b>07 OPERATIONS AND MAINTENANCE OF PLANT</b>			
<b>State Operations:</b>			
0001 General Fund	\$230,378	\$269,022	\$487,008
0895 Federal Funds - Not In State Treasury	297	-	-
0948 California State University Trust Fund (Student Fees)	290,529	299,681	307,144
0948 California State University Trust Fund (Other Fees and Income)	45,436	33,796	33,796
0995 Reimbursement	1	1	-
9999 Other Funds	<u>25,046</u>	<u>5,093</u>	<u>5,093</u>
<b>Totals, State Operations</b>	<b>\$591,687</b>	<b>\$607,593</b>	<b>\$833,041</b>
<b>ELEMENT REQUIREMENTS</b>			

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
07.01 Physical Plant Administration	50,837	54,957	57,265
07.02 Building Maintenance	79,237	86,876	90,485
07.03 Custodial Services	64,040	65,229	68,048
07.04 Utilities	116,585	141,340	144,960
07.05 Landscape and Grounds Maintenance	27,130	26,859	27,991
07.06 Major Repairs and Renovation	60,304	23,399	24,037
07.07 Security and Safety	73,694	78,098	81,725
07.08 Logistical Services	45,349	38,583	39,708
07.09 Operations and Maintenance Information Technology	2,120	2,092	2,166
07.10 Lease Revenue Bond Payments	72,391	90,160	99,079
07.20 General Obligation Bond Debt Service Payments	-	-	197,577
<b>PROGRAM REQUIREMENTS</b>			
<b>08 STUDENT FINANCIAL AID</b>			
<b>State Operations:</b>			
0001 General Fund	\$33,785	\$33,785	\$33,785
0895 Federal Funds - Not In State Treasury	796,191	810,739	810,739
0948 California State University Trust Fund (Student Fees)	629,759	646,275	656,819
9999 Other Funds	<u>7,709</u>	<u>4,060</u>	<u>4,060</u>
<b>Totals, State Operations</b>	<b>\$1,467,444</b>	<b>\$1,494,859</b>	<b>\$1,505,403</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>09 AUXILIARY ENTERPRISES</b>			
<b>State Operations:</b>			
0895 Federal Funds - Not In State Treasury	\$24	\$-	\$-
9999 Other Funds	<u>1,879,792</u>	<u>1,703,015</u>	<u>1,703,015</u>
<b>Totals, State Operations</b>	<b>\$1,879,816</b>	<b>\$1,703,015</b>	<b>\$1,703,015</b>
<b>TOTALS, EXPENDITURES</b>			
0001 General Fund	2,063,476	2,345,892	2,696,153
0895 Federal Funds - Not In State Treasury	810,739	810,739	810,739
0948 California State University Trust Fund (Student Fees)	2,219,509	2,261,038	2,311,796
0948 California State University Trust Fund (Other Fees and Income)	487,097	408,304	408,304
0995 Reimbursement	1	1	-
9999 Other Funds	<u>2,191,707</u>	<u>2,060,652</u>	<u>2,060,652</u>
<b>Totals, Expenditures</b>	<b>\$7,772,529</b>	<b>\$7,886,626</b>	<b>\$8,287,644</b>

## EXPENDITURES BY CATEGORY

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	43,762.6	43,031.1	43,031.1	\$2,642,378	\$2,610,714	\$2,610,714
Student Pay Work Study	-	-	-	<u>16,877</u>	<u>1,124</u>	<u>1,124</u>
<b>Net Totals, Salaries and Wages</b>	<b>43,762.6</b>	<b>43,031.1</b>	<b>43,031.1</b>	<b>\$2,659,255</b>	<b>\$2,611,838</b>	<b>\$2,611,838</b>
Staff Benefits	-	-	-	<u>1,114,395</u>	<u>1,164,357</u>	<u>1,164,357</u>
<b>Totals, Personal Services</b>	<b>43,762.6</b>	<b>43,031.1</b>	<b>43,031.1</b>	<b>\$3,773,650</b>	<b>\$3,776,195</b>	<b>\$3,776,195</b>
OPERATING EXPENSES AND EQUIPMENT				<u>\$3,998,879</u>	<u>\$4,110,431</u>	<u>\$4,511,449</u>
<b>TOTAL EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$7,772,529</b>	<b>\$7,886,626</b>	<b>\$8,287,644</b>

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012 and by Chapter 630, Statutes of 2012	\$1,936,597	\$-	\$-
Adjustment per Section 3.60	51,449	-	-
Transfer from Item 6610-002-0001	3,040	-	-
001 Budget Act appropriation	-	2,236,924	2,692,613
Adjustment per Section 3.60	-	15,632	-
Transfer from Item 6610-002-0001	-	3,040	-
002 Budget Act appropriation	3,040	3,040	3,040
Transfer to Item 6610-001-0001	-3,040	-3,040	-
003 Budget Act appropriation	71,015	90,536	-
Adjustment per Section 4.30	1,449	-377	-
Education Code section 69999.6	5,000	-	-
Prior year balances available:			
Education Code section 69999.6	-	5,000	4,863
<b>Totals Available</b>	<b>\$2,068,550</b>	<b>\$2,350,755</b>	<b>\$2,700,516</b>
Unexpended balance, estimated savings	-74	-	-
Balance available in subsequent years	-5,000	-4,863	-4,363
<b>TOTALS, EXPENDITURES</b>	<b>\$2,063,476</b>	<b>\$2,345,892</b>	<b>\$2,696,153</b>
<b>0505 Affordable Student Housing Revolving Fund</b>			
APPROPRIATIONS			
Education Code Section 90087	\$350	\$350	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$350</b>	<b>\$350</b>	<b>\$-</b>
Less funding provided by the General Fund	-350	-350	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0573 State University Continuing Education Revenue Fund</b>			
APPROPRIATIONS			
Education Code Section 89704	\$257,028	\$297,677	\$297,677
<b>TOTALS, EXPENDITURES</b>	<b>\$257,028</b>	<b>\$297,677</b>	<b>\$297,677</b>
<b>0580 California State University Dormitory Revenue Fund</b>			
APPROPRIATIONS			
Education Code Section 90074 (housing expenditures)	\$208,948	\$257,511	\$257,511
<b>TOTALS, EXPENDITURES</b>	<b>\$208,948</b>	<b>\$257,511</b>	<b>\$257,511</b>
<b>0583 State University Parking Revenue Fund</b>			
APPROPRIATIONS			
Education Code Section 89701	\$76,967	\$75,752	\$75,752
<b>TOTALS, EXPENDITURES</b>	<b>\$76,967</b>	<b>\$75,752</b>	<b>\$75,752</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code Section 8880.5 (Transfer to CSU Lottery Education Fund)	(\$43,892)	(\$56,735)	(\$56,735)
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0839 California State University Lottery Education Fund</b>			
APPROPRIATIONS			
Education Code Section 89722.5	\$39,987	\$56,735	\$56,735
<b>TOTALS, EXPENDITURES</b>	<b>\$39,987</b>	<b>\$56,735</b>	<b>\$56,735</b>
<b>0895 Federal Funds - Not In State Treasury</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Federal Financial Aid	<u>\$810,739</u>	<u>\$810,739</u>	<u>\$810,739</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$810,739</b>	<b>\$810,739</b>	<b>\$810,739</b>
<b>0948 California State University Trust Fund</b>			
APPROPRIATIONS			
Other Funds	<u>\$2,706,606</u>	<u>\$2,669,342</u>	<u>\$2,720,100</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,706,606</b>	<b>\$2,669,342</b>	<b>\$2,720,100</b>
<b>0994 Other Unclassified Funds</b>			
APPROPRIATIONS			
Foundations and Auxiliary Organizations	<u>\$1,247,829</u>	<u>\$1,015,774</u>	<u>\$1,015,774</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,247,829</b>	<b>\$1,015,774</b>	<b>\$1,015,774</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1	\$1	\$-
<b>7896 Auxiliary Organizations</b>			
APPROPRIATIONS			
Federal Funds	<u>\$360,948</u>	<u>\$357,203</u>	<u>\$357,203</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$360,948</b>	<b>\$357,203</b>	<b>\$357,203</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$7,772,529</b>	<b>\$7,886,626</b>	<b>\$8,287,644</b>

### INFRASTRUCTURE OVERVIEW

The California State University (CSU) system includes 23 campuses and 7 off-campus centers throughout the state. While each campus in the system has its own unique geographic and curricular character, 22 campuses can be characterized as multipurpose institutions, offering undergraduate and graduate instruction for professional and occupational goals. The California Maritime Academy has a specialized mission, focusing on marine transportation and engineering, and maritime sciences. The CSU system has a total of 2,180 buildings with 88.3 million gross square feet on 21,364 acres.

### SUMMARY OF PROJECTS

	State Building Program Expenditures	2012-13*	2013-14*	2014-15*
<b>06 CAPITAL OUTLAY</b>				
<b>Major Projects</b>				
<b>06.50 BAKERSFIELD</b>		<b>\$58,753</b>	<b>\$1,784</b>	<b>\$533</b>
06.50.066 Art Center and Satellite Plant		17,442 <sup>Cn</sup>	-	533 <sup>Eb</sup>
06.50.067 Dore Theatre (Seismic)		-	1,784 <sup>PWCB</sup>	-
06.50.994 Nonstate Funded Projects		41,311 <sup>PWCn</sup>	-	-
<b>06.51 MARITIME ACADEMY</b>		<b>\$34,737</b>	<b>\$-</b>	<b>\$1,295</b>
06.51.010 Physical Education Replacement		34,737 <sup>Cn</sup>	-	1,295 <sup>Eb</sup>
<b>06.52 CHICO</b>		<b>\$-</b>	<b>\$52,891</b>	<b>\$2,740</b>
06.52.113 Taylor II Replacement Building		-	52,891 <sup>Cn</sup>	2,740 <sup>Eb</sup>
<b>06.56 FRESNO</b>		<b>\$-</b>	<b>\$33,903</b>	<b>\$383</b>
06.56.066 Faculty Office/Lab Building		-	9,819 <sup>Cn</sup>	383 <sup>Eb</sup>
06.56.994 Nonstate Funded Projects		-	24,084 <sup>PWCEn</sup>	-
<b>06.64 EAST BAY (HAYWARD)</b>		<b>\$15,116</b>	<b>\$33,859</b>	<b>\$1,061</b>
06.64.081 Warren Hall Replacement Building		15,116 <sup>PWCn</sup>	33,859 <sup>Cn</sup>	1,061 <sup>Eb</sup>
<b>06.68 SAN MARCOS</b>		<b>\$9,416</b>	<b>\$-</b>	<b>\$-</b>
06.68.994 Nonstate Funded Projects		9,416 <sup>PWCEn</sup>	-	-
<b>06.71 LONG BEACH</b>		<b>\$13,500</b>	<b>\$-</b>	<b>\$-</b>
06.71.994 Nonstate Funded Projects		13,500 <sup>PWCEn</sup>	-	-
<b>06.73 LOS ANGELES</b>		<b>\$-</b>	<b>\$425</b>	<b>\$5,374</b>
06.73.99 Administration Seismic Upgrade		-	425 <sup>PWb</sup>	5,374 <sup>Cb</sup>
<b>06.74 MONTEREY BAY</b>		<b>\$3,057</b>	<b>\$42,465</b>	<b>\$1,965</b>

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

State Building Program Expenditures		2012-13*	2013-14*	2014-15*
06.74.008	Academic Building II	1,077 <sup>Wn</sup>	42,465 <sup>Cn</sup>	1,965 <sup>Eb</sup>
06.74.994	Nonstate Funded Projects	1,980 <sup>PWCEn</sup>	-	-
<b>06.76</b>	<b>SACRAMENTO</b>	<b>\$2,979</b>	<b>\$-</b>	<b>\$-</b>
06.76.994	Nonstate Funded Projects	2,979 <sup>PWCEn</sup>	-	-
<b>06.80</b>	<b>SAN DIEGO</b>	<b>\$4,229</b>	<b>\$-</b>	<b>\$8,732</b>
06.80.156	Storm/Nasatir Halls	2,583 <sup>Eb</sup>	-	-
06.80.994	Nonstate Funded Projects	1,646 <sup>PWCn</sup>	-	8,732 <sup>CEn</sup>
<b>06.82</b>	<b>NORTHRIDGE</b>	<b>\$39,492</b>	<b>\$-</b>	<b>\$-</b>
06.82.994	Nonstate Funded Projects	39,492 <sup>PWCEn</sup>	-	-
<b>06.83</b>	<b>CHANNEL ISLANDS</b>	<b>\$1,209</b>	<b>\$40,279</b>	<b>\$-</b>
06.83.003	Classroom and Faculty Office Renovation and Addition	1,209 <sup>Eb</sup>	-	-
06.83.004	West Hall	-	40,279 <sup>CnEb</sup>	-
<b>06.84</b>	<b>SAN FRANCISCO</b>	<b>\$89,505</b>	<b>\$-</b>	<b>\$-</b>
06.84.994	Nonstate Funded Projects	89,505 <sup>PWCEn</sup>	-	-
<b>06.86</b>	<b>SAN JOSE</b>	<b>\$40,046</b>	<b>\$54,297</b>	<b>\$1,428</b>
06.86.084	Spartan Complex (Seismic)	-	54,297 <sup>Cn</sup>	1,428 <sup>Eb</sup>
06.86.994	Nonstate Funded Projects	40,046 <sup>PWCEn</sup>	-	-
<b>06.90</b>	<b>SONOMA</b>	<b>\$15,700</b>	<b>\$-</b>	<b>\$221</b>
06.90.994	Nonstate Funded Projects	15,700 <sup>PWCEn</sup>	-	221 <sup>PWn</sup>
<b>06.92</b>	<b>STANISLAUS</b>	<b>\$1,757</b>	<b>\$-</b>	<b>\$-</b>
06.92.067	Science I Renovation (Seismic)	1,757 <sup>Eb</sup>	-	-
<b>06.96</b>	<b>SAN LUIS OBISPO</b>	<b>\$7,441</b>	<b>\$80</b>	<b>\$6,282</b>
06.96.127	Crandall Gymnasium Seismic	-	80 <sup>PWb</sup>	926 <sup>Cb</sup>
06.96.994	Nonstate Funded Projects	7,441 <sup>PWCn</sup>	-	5,356 <sup>PWcb</sup>
<b>06.98</b>	<b>POMONA</b>	<b>\$-</b>	<b>\$1,576</b>	<b>\$-</b>
06.98.100	Administration Replacement Building	-	1,576 <sup>Pn</sup>	-
<b>Totals, Major Projects</b>		<b>\$336,937</b>	<b>\$261,559</b>	<b>\$30,014</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$336,937</b>	<b>\$261,559</b>	<b>\$30,014</b>
<b>FUNDING</b>		<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
0660	Public Buildings Construction Fund	\$53,256	\$42,465	\$-
0668	Public Buildings Construction Fund Subaccount	15,116	190,463	-
0994	Other Unclassified Funds	263,016	24,084	14,309
6028	2002 Higher Education Capital Outlay Bond Fund	1,757	-	3,639
6041	2004 Higher Education Capital Outlay Bond Fund	3,792	-	5,766
6048	2006 University Capital Outlay Bond Fund	-	4,547	6,300
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$336,937</b>	<b>\$261,559</b>	<b>\$30,014</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 6610-301-0660, Budget Act of 2008 as reappropriated by Item 6610-491, Budget Acts of 2009 and 2012	\$89,421	\$41,432	\$-
Augmentation per Government Code Sections 16352, 16409 and 16354	5,267	1,033	-
<b>Totals Available</b>	<b>\$94,688</b>	<b>\$42,465</b>	<b>\$-</b>
Balance available in subsequent years	-41,432	-	-

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

3 CAPITAL OUTLAY	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$53,256</b>	<b>\$42,465</b>	<b>\$-</b>
<b>0668 Public Buildings Construction Fund Subaccount</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$76,546	\$-
Prior year balances available:			
Item 6610-301-0668, Budget Act of 2011, as reappropriated by Item 6610-491, Budget Act of 2012	201,185	186,069	-
Augmentation per Government Code Sections 16352, 16409 and 16354	-	2,818	-
<b>Totals Available</b>	<b>\$201,185</b>	<b>\$265,433</b>	<b>\$-</b>
Unexpended balance, estimated savings	-	-74,970	-
Balance available in subsequent years	-186,069	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$15,116</b>	<b>\$190,463</b>	<b>\$-</b>
<b>0994 Other Unclassified Funds</b>			
APPROPRIATIONS			
Other Unclassified Funds	\$263,016	\$24,084	\$14,309
<b>TOTALS, EXPENDITURES</b>	<b>\$263,016</b>	<b>\$24,084</b>	<b>\$14,309</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$-	\$-	\$-
<b>6028 2002 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,757	\$3,639	\$-
Prior year balances available:			
Item 6110-301-6028, Budget Act of 2013	-	-	3,639
<b>Totals Available</b>	<b>\$1,757</b>	<b>\$3,639</b>	<b>\$3,639</b>
Balance available in subsequent years	-	-3,639	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,757</b>	<b>\$-</b>	<b>\$3,639</b>
<b>6041 2004 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$3,792	\$-	\$5,766
<b>TOTALS, EXPENDITURES</b>	<b>\$3,792</b>	<b>\$-</b>	<b>\$5,766</b>
<b>6048 2006 University Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$10,995	\$4,042	\$-
Adjusted per Provision 1	-4,190	-	-
Prior year balances available:			
Item 6610-301-6048, Budget Act of 2012	-	6,805	6,300
<b>Totals Available</b>	<b>\$6,805</b>	<b>\$10,847</b>	<b>\$6,300</b>
Balance available in subsequent years	-6,805	-6,300	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$4,547</b>	<b>\$6,300</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$336,937</b>	<b>\$261,559</b>	<b>\$30,014</b>

## 6645 CSU Health Benefits for Retired Annuitants

This program provides funding for health benefit services for retired California State University employees and their dependents.

The program began on January 1, 1962, with an employer contribution of \$5.00 per month toward the cost of a basic health plan. Since then, major medical plans, Medicare, and plans supplementing Medicare have been developed.

The 2013-14 employer contribution for health premiums maintains the average 100/90 percent contribution formula established in Government Code Section 22871 for members with five years of service. Under this formula, the state averages the premiums of the four largest health benefit plans to calculate the maximum amount the state contributes towards retiree health benefits. The state also contributes 90 percent of this average towards the health benefit costs of

\* Dollars in thousands, except in Salary Range.

## 6645 CSU Health Benefits for Retired Annuitants - Continued

each of the retiree's dependents.

The retiree is responsible for paying all health benefit plan costs that exceed the state contribution. Premiums are determined on a calendar-year basis; therefore, the state contribution will vary during the fiscal year. The 2013 monthly contribution maximums are \$622 for a single enrollee, \$1,183 for an enrollee and one dependent, and \$1,515 for an enrollee and two or more dependents. The 2014 monthly contribution maximums are \$642 for a single enrollee, \$1,218 for an enrollee and one dependent, and \$1,559 for an enrollee and two or more dependents.

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Health Benefits for Annuitants	-	-	-	\$222,135	\$245,794	\$270,144
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	-	-	-	<b>\$222,135</b>	<b>\$245,794</b>	<b>\$270,144</b>
<b>FUNDING</b>				<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
0001 General Fund				\$222,135	\$245,794	\$270,144
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$222,135</b>	<b>\$245,794</b>	<b>\$270,144</b>

### LEGAL CITATIONS AND AUTHORITY

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

### DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Adjustment to Reflect Estimated Health Benefit Costs	-\$28,647	\$-	-	-\$4,297	\$-	-
• Adjustment to Eliminate Funds from Public Employees Contingency Reserve Fund	-	-792	-	-	-792	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$28,647</b>	<b>-\$792</b>	<b>-</b>	<b>-\$4,297</b>	<b>-\$792</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$28,647</b>	<b>-\$792</b>	<b>-</b>	<b>-\$4,297</b>	<b>-\$792</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>-\$28,647</b>	<b>-\$792</b>	<b>-</b>	<b>-\$4,297</b>	<b>-\$792</b>	<b>-</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	\$240,255	\$-	\$-
Revised expenditure authority per Provision 4 of Item 6645-001-0001	-18,000	-	-
001 Budget Act appropriation	-	274,441	270,144
Revised expenditure authority per Provision 4 of Item 6645-001-0001	-	-28,647	-
<b>Totals Available</b>	<b>\$222,255</b>	<b>\$245,794</b>	<b>\$270,144</b>
Unexpended balance, estimated savings	-120	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$222,135</b>	<b>\$245,794</b>	<b>\$270,144</b>
<b>0950 Public Employees Contingency Reserve Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,090	\$792	\$-
<b>Totals Available</b>	<b>\$7,090</b>	<b>\$792</b>	<b>\$-</b>
Unexpended balance, estimated savings	-7,090	-792	-

\* Dollars in thousands, except in Salary Range.

## 6645 CSU Health Benefits for Retired Annuitants - Continued

<b>1 STATE OPERATIONS</b>	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$-</u>	<u>\$-</u>	<u>\$-</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$222,135</b>	<b>\$245,794</b>	<b>\$270,144</b>

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

The Board of Governors of the California Community Colleges was established in 1967 to provide statewide leadership to California's community colleges. The Board has 17 members appointed by the Governor with the advice and consent of the Senate. Twelve members are appointed to six-year terms and two student members, two faculty members, and one classified member are appointed to two-year terms.

The objectives of the Board are:

- To provide direction, coordination, planning, and leadership to California's community colleges.
- To promote quality education in community colleges.
- To improve district and campus programs through informational and technical services on a statewide basis, while recognizing the community-oriented aspect of California's network of 112 community colleges.
- To seek adequate financial support while ensuring the most prudent use of public funds.

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

#### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Apportionments	9.4	11.0	12.0	\$6,342,898	\$6,351,329	\$6,505,790
20 Special Services, Operations and Information	87.9	99.7	107.7	493,022	610,571	958,029
30.01 Administration	43.3	43.0	43.0	5,666	5,979	5,984
30.02 Distributed Administration	-	-	-	-5,666	-5,979	-5,984
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>140.6</b>	<b>153.7</b>	<b>162.7</b>	<b>\$6,835,920</b>	<b>\$6,961,900</b>	<b>\$7,463,819</b>
<b>FUNDING</b>				<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
0001 General Fund				\$8,635	\$9,801	\$10,912
0001 General Fund, Proposition 98				3,903,914	4,001,198	4,396,345
0342 State School Fund				12,278	12,278	12,278
0814 California State Lottery Education Fund				157,486	181,734	181,734
0890 Federal Trust Fund				2,764	479	31
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund				1	28	26
0942 Special Deposit Fund				21	155	155
0986 Local Property Tax Revenues				2,240,618	2,232,280	2,326,286
0992 Higher Education Fees and Income				424,521	434,528	447,564
0995 Reimbursements				84,131	87,216	86,328
3085 Mental Health Services Fund				103	128	84
6041 2004 Higher Education Capital Outlay Bond Fund				1,448	1,939	-
6049 2006 California Community College Capital Outlay Bond Fund				-	136	2,076
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$6,835,920</b>	<b>\$6,961,900</b>	<b>\$7,463,819</b>

#### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Division 7.

\* Dollars in thousands, except in Salary Range.

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

### MAJOR PROGRAM CHANGES

- The Budget proposes an increase of \$200 million Proposition 98 General Fund for an investment in student success, including \$100 million for core matriculation services for all students, and \$100 million for additional support of underrepresented and underachieving student groups.
- The Budget proposes an increase of \$2.5 million Proposition 98 General Fund, \$1.1 million non-Proposition 98 General Fund and 9 positions for an accountability system and technical assistance.
- The Budget proposes an increase of \$155.2 million Proposition 98 General Fund for growth in general-purpose apportionments.
- The Budget proposes an increase of \$48.5 million Proposition 98 General Fund for a cost of living adjustment in general-purpose apportionments.
- The Budget proposes an increase of \$592.5 million Proposition 98 General Fund to fully restore apportionment funding that had been previously deferred.
- The Budget proposes a one-time increase of \$175 million Proposition 98 General Fund for deferred maintenance and instructional equipment.
- The Budget proposes an increase of \$35.6 million Proposition 98 General Fund to provide fiscal stability to general-purpose apportionments by shifting the portion of redevelopment agency revenues that are scheduled to be received in the final months of the fiscal year to the following fiscal year.
- The Budget proposes to eliminate the Construction Mandate and add the Public Contracts mandate to the mandated programs block grant.

### DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Add Positions for Adult Education, Apprenticeship and IT Solutions	\$422	\$-	4.0	\$422	\$-	4.0
• Increase for Proposition 1D Audit Costs	-	136	-	-	136	-
• Retirement Rate Adjustment	40	41	-	40	41	-
• Employee Compensation Adjustment	95	98	-	95	98	-
• Health Benefits Adjustment	37	38	-	43	46	-
• Statewide General Expenditures (ProRata) Adjustment	-	-	-	-	-46	-
• Statewide Cost Allocation Plan (SWCAP) Adjustment	-	-	-	-	-14	-
• Lease Revenue Bond Adjustment	6	-	-	197	-	-
• Remove Solar Training Collaborative - State Operations	-	-	-	-	-15	-
• Remove Solar Training Collaborative Program - Local Assistance	-	-	-	-	-200	-
• Remove Transportation Technologies and Energy Program - Local Assistance	-	-	-	-	-894	-
• Remove One-Time Adult Education Planning Grants	-	-	-	-25,000	-	-
• Remove One-Time Physical Plant and Instructional Support Program	-	-	-	-30,000	-	-
• Remove Quality Education Investment Act Funding	-	-	-	-48,000	-	-
• Past Year Federal Funds Carryover - State Operations	-	198	-	-	-	-
• Past Year Federal Funds Carryover - Local Assistance	-	21	-	-	-	-
• Revise Board Financial Assistance Program Funding	-	-	-	181	-	-
• Revise Student Financial Aid Administration Funding	-	-	-	178	-	-
• Reduce Online Education Initiative Funding	-	-	-	-6,910	-	-

\* Dollars in thousands, except in Salary Range.

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

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Revise Mandated Block Grant Program Funding	-	-	-	-512	-	-
• Revise CCC Clean Energy Job Creation Fund Revenues	-	-	-	-8,000	-	-
• Revise Lottery Revenues	-	-3,884	-	-	-3,884	-
• Revise Student Fee Revenues	-	8,901	-	-21,937	21,937	-
• Revise Property Tax Revenues	-	-58,388	-	-35,618	35,618	-
• Revise Education Protection Account Revenues for Net Excess Tax Districts	9,273	-	-	9,273	-	-
• Revise Redevelopment Agency Revenue Backfill	49,487	-	-	-	-	-
• Revise Federal Oil and Mineral Revenues	-	-1,724	-	1,724	-1,724	-
• Decrease Apportionment Deferral Repayment	-	-	-	-30,000	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$59,360</b>	<b>-\$54,563</b>	<b>4.0</b>	<b>-\$193,824</b>	<b>\$51,099</b>	<b>4.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$59,360</b>	<b>-\$54,563</b>	<b>4.0</b>	<b>-\$193,824</b>	<b>\$51,099</b>	<b>4.0</b>
<b>Policy Adjustments</b>						
• Add Positions for Accountability System	\$-	\$-	-	\$1,104	\$-	9.0
• Add Technical Assistance for Accountability System	-	-	-	2,500	-	-
• Increase Student Success and Support Program	-	-	-	100,000	-	-
• Increase Student Success and Support Program for Student Equity	-	-	-	100,000	-	-
• Increase Apportionment Cost of Living Adjustment	-	-	-	48,471	-	-
• Increase Apportionment Growth	-	-	-	155,202	-	-
• Decrease Apportionment Deferral	356,814	-	-	592,456	-	-
• Decrease Apportionment Deferral Repayment	-194,072	-	-	-356,814	-	-
• Increase Physical Plant and Instructional Support Program	-	-	-	175,000	-	-
• Shift Redevelopment Agency Revenue for Fiscal Stability	38,377	-	-	35,641	-	-
• Eliminate the CCC Construction Mandate	-	-	-	-1	-	-
• Add the Public Contracts Mandate	-	-	-	1	-	-
• Remove CCC Energy Conservation Assistance Act Program	-	-	-	-3,000	-	-
<b>Totals, Policy Adjustments</b>	<b>\$201,119</b>	<b>\$-</b>	<b>-</b>	<b>\$850,560</b>	<b>\$-</b>	<b>9.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$260,479</b>	<b>-\$54,563</b>	<b>4.0</b>	<b>\$656,736</b>	<b>\$51,099</b>	<b>13.0</b>

### PROGRAM DESCRIPTIONS

#### 10 - APPORTIONMENTS

This program provides funding that supplements local resources in financing the general education programs of the 112 community colleges. This program also includes the preparation of reports and the collection of a wide range of data from community colleges for certification of the funding provided to each district. The majority of state funding for community colleges is provided by the General Fund.

#### 20 - SPECIAL SERVICES, OPERATIONS AND INFORMATION

Special Services, Operations and Information functions include the development, implementation, and coordination of policies and procedures regarding education programs and funding other than apportionments. Such programs include student financial aid, academic counseling, foster care education, and support for disabled students and CalWORKS participants.

#### 30 - ADMINISTRATION

This program provides consolidated administrative functions for support of the various programs of the Board of Governors of the California Community Colleges. These functions include: Board of Governors, Executive, Governmental Relations, MIS Technology, Network Support, Fiscal Services, Communications, and Internal Operations.

\* Dollars in thousands, except in Salary Range.

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

### DETAILED EXPENDITURES BY PROGRAM

		<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>APPORTIONMENTS</b>			
<b>State Operations:</b>				
0001	General Fund	\$1,194	\$1,484	\$1,615
	<b>Totals, State Operations</b>	<b>\$1,194</b>	<b>\$1,484</b>	<b>\$1,615</b>
<b>Local Assistance:</b>				
0001	General Fund	\$3,498,801	\$3,481,024	\$3,528,312
0342	State School Fund	12,278	12,278	12,278
0814	California State Lottery Education Fund	157,486	181,734	181,734
0986	Local Property Tax Revenues	2,240,618	2,232,280	2,326,286
0992	Higher Education Fees and Income	424,521	434,528	447,564
0995	Reimbursements	8,000	8,001	8,001
	<b>Totals, Local Assistance</b>	<b>\$6,341,704</b>	<b>\$6,349,845</b>	<b>\$6,504,175</b>
<b>ELEMENT REQUIREMENTS</b>				
<b>10.10</b>	<b>010-Apportionments</b>	<b>\$6,285,724</b>	<b>\$6,197,130</b>	<b>\$6,317,720</b>
<b>State Operations:</b>				
0001	General Fund	1,194	1,484	1,615
<b>Local Assistance:</b>				
0001	General Fund	3,441,627	3,326,825	3,340,242
0342	State School Fund	12,278	12,278	12,278
0814	California State Lottery Education Fund	157,486	181,734	181,734
0986	Local Property Tax Revenues	2,240,618	2,232,280	2,326,286
0992	Higher Education Fees and Income	424,521	434,528	447,564
0995	Reimbursements	8,000	8,001	8,001
<b>10.10</b>	<b>020-Apprenticeship</b>	<b>\$7,174</b>	<b>\$7,174</b>	<b>\$7,174</b>
<b>Local Assistance:</b>				
0001	General Fund	7,174	7,174	7,174
<b>10.10</b>	<b>021-Apprenticeship Training and Instruction</b>	<b>\$-</b>	<b>\$15,694</b>	<b>\$15,694</b>
<b>Local Assistance:</b>				
0001	General Fund	-	15,694	15,694
<b>10.10</b>	<b>025-Adult Education</b>	<b>\$-</b>	<b>\$25,000</b>	<b>\$-</b>
<b>Local Assistance:</b>				
0001	General Fund	-	25,000	-
<b>10.10</b>	<b>030-Growth for Apportionments</b>	<b>\$50,000</b>	<b>\$89,421</b>	<b>\$155,202</b>
<b>Local Assistance:</b>				
0001	General Fund	50,000	89,421	155,202
<b>10.10</b>	<b>050-Expand the Delivery of Courses Through Technology</b>	<b>\$-</b>	<b>\$16,910</b>	<b>\$10,000</b>
<b>Local Assistance:</b>				
0001	General Fund	-	16,910	10,000
<b>PROGRAM REQUIREMENTS</b>				
<b>20</b>	<b>SPECIAL SERVICES, OPERATIONS AND INFORMATION</b>			
<b>State Operations:</b>				
0001	General Fund	\$8,259	\$9,024	\$10,004
0890	Federal Trust Fund	195	258	31

\* Dollars in thousands, except in Salary Range.

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

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	1	13	11
0942 Special Deposit Fund	21	155	155
0995 Reimbursements	6,907	8,887	8,893
3085 Mental Health Services Fund	103	128	84
6041 2004 Higher Education Capital Outlay Bond Fund	1,448	1,939	-
6049 2006 California Community College Capital Outlay Bond Fund	-	136	2,076
<b>Totals, State Operations</b>	<b>\$16,934</b>	<b>\$20,540</b>	<b>\$21,254</b>
<b>Local Assistance:</b>			
0001 General Fund	\$404,295	\$519,467	\$867,326
0890 Federal Trust Fund	2,569	221	-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995 Reimbursements	<u>69,224</u>	<u>70,328</u>	<u>69,434</u>
<b>Totals, Local Assistance</b>	<b>\$476,088</b>	<b>\$590,031</b>	<b>\$936,775</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>20.10 004-Student Success for Basic Skills Students</b>	<b>\$20,037</b>	<b>\$20,037</b>	<b>\$20,037</b>
<b>Local Assistance:</b>			
0001 General Fund	20,037	20,037	20,037
<b>20.10 005-Student Financial Aid Administration</b>	<b>\$70,959</b>	<b>\$67,537</b>	<b>\$67,896</b>
<b>Local Assistance:</b>			
0001 General Fund	70,959	67,537	67,896
<b>20.10 010-Extended Opportunity Programs and Services and Special Services</b>	<b>\$73,605</b>	<b>\$88,605</b>	<b>\$88,605</b>
<b>Local Assistance:</b>			
0001 General Fund	73,605	88,605	88,605
<b>20.10 020-Disabled Students</b>	<b>\$69,223</b>	<b>\$84,223</b>	<b>\$84,223</b>
<b>Local Assistance:</b>			
0001 General Fund	69,223	84,223	84,223
<b>20.10 045-Student Services for CalWORKs Recipients</b>	<b>\$26,695</b>	<b>\$34,545</b>	<b>\$34,545</b>
<b>Local Assistance:</b>			
0001 General Fund	26,695	34,545	34,545
<b>20.10 060-Foster Care Education Program</b>	<b>\$10,276</b>	<b>\$11,786</b>	<b>\$11,786</b>
<b>State Operations:</b>			
0995 Reimbursements	360	420	420
<b>Local Assistance:</b>			
0001 General Fund	5,254	5,254	5,254
0995 Reimbursements	4,662	6,112	6,112
<b>20.10 070-Matriculation</b>	<b>\$49,183</b>	<b>\$99,183</b>	<b>\$301,683</b>
<b>Local Assistance:</b>			
0001 General Fund	49,183	99,183	301,683
<b>20.10 080-Student Services Administration</b>	<b>\$2,720</b>	<b>\$2,838</b>	<b>\$3,042</b>
<b>State Operations:</b>			
0001 General Fund	2,460	2,710	2,958
3085 Mental Health Services Fund	103	128	84
0995 Reimbursements	157	-	-
<b>20.10 090-Special Services</b>	<b>\$1,206</b>	<b>\$1,790</b>	<b>\$1,900</b>
<b>State Operations:</b>			

\* Dollars in thousands, except in Salary Range.

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

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
0995 Reimbursements	1,206	1,790	1,900
<b>20.20 020-Academic Senate for the Community Colleges</b>	<b>\$328</b>	<b>\$488</b>	<b>\$488</b>
<b>State Operations:</b>			
0001 General Fund	10	20	20
<b>Local Assistance:</b>			
0001 General Fund	318	468	468
<b>20.20 040-Student and Faculty Diversity</b>	<b>\$27</b>	<b>\$55</b>	<b>\$55</b>
<b>State Operations:</b>			
0001 General Fund	27	55	55
<b>20.20 041-Equal Employment Opportunity</b>	<b>\$767</b>	<b>\$767</b>	<b>\$767</b>
<b>Local Assistance:</b>			
0001 General Fund	767	767	767
<b>20.20 050-Part-time Faculty Health Insurance</b>	<b>\$490</b>	<b>\$490</b>	<b>\$490</b>
<b>Local Assistance:</b>			
0001 General Fund	490	490	490
<b>20.20 051-Part-time Faculty Compensation</b>	<b>\$24,907</b>	<b>\$24,907</b>	<b>\$24,907</b>
<b>Local Assistance:</b>			
0001 General Fund	24,907	24,907	24,907
<b>20.20 055-Part-time Faculty Office Hours</b>	<b>\$3,514</b>	<b>\$3,514</b>	<b>\$3,514</b>
<b>Local Assistance:</b>			
0001 General Fund	3,514	3,514	3,514
<b>20.30 011-Telecommunications and Technology Infrastructure</b>	<b>\$15,290</b>	<b>\$15,790</b>	<b>\$15,790</b>
<b>Local Assistance:</b>			
0001 General Fund	15,290	15,790	15,790
<b>20.30 030-Vocational Education</b>	<b>\$67,377</b>	<b>\$70,872</b>	<b>\$71,135</b>
<b>State Operations:</b>			
0001 General Fund	2,171	2,839	2,975
0942 Special Deposit Fund	21	155	155
0995 Reimbursements	3,623	4,556	4,683
<b>Local Assistance:</b>			
0995 Reimbursements	61,562	63,322	63,322
<b>20.30 045-Fund for Student Success</b>	<b>\$3,792</b>	<b>\$3,792</b>	<b>\$3,792</b>
<b>Local Assistance:</b>			
0001 General Fund	3,792	3,792	3,792
<b>20.30 050-Economic Development</b>	<b>\$25,956</b>	<b>\$24,088</b>	<b>\$22,955</b>
<b>State Operations:</b>			
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	1	13	11
0995 Reimbursements	26	237	-
<b>Local Assistance:</b>			
0001 General Fund	22,929	22,929	22,929
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995 Reimbursements	3,000	894	-
<b>20.30 070-Transfer Education and Articulation</b>	<b>\$698</b>	<b>\$698</b>	<b>\$698</b>
<b>Local Assistance:</b>			
0001 General Fund	698	698	698

\* Dollars in thousands, except in Salary Range.

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

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>20.30 080-Curriculum Standards and Instructional Services</b>	<b>\$1,994</b>	<b>\$1,700</b>	<b>\$1,948</b>
<b>State Operations:</b>			
0001 General Fund	1,994	1,700	1,948
<b>20.40 010-Facilities Planning</b>	<b>\$2,309</b>	<b>\$3,259</b>	<b>\$3,266</b>
<b>State Operations:</b>			
0995 Reimbursements	861	1,184	1,190
6041 2004 Higher Education Capital Outlay Bond Fund	1,448	1,939	-
6049 2006 California Community College Capital Outlay Bond Fund	-	136	2,076
<b>20.40 026-Physical Plant and Instructional Support</b>	<b>\$-</b>	<b>\$30,000</b>	<b>\$175,000</b>
<b>Local Assistance:</b>			
0001 General Fund	-	30,000	175,000
<b>20.50 000-MIS and Operations Unit</b>	<b>\$2,121</b>	<b>\$2,400</b>	<b>\$2,748</b>
<b>State Operations:</b>			
0001 General Fund	1,597	1,700	2,048
0995 Reimbursements	524	700	700
<b>20.60 010-Homeland Security</b>	<b>\$150</b>	<b>\$-</b>	<b>\$-</b>
<b>State Operations:</b>			
0995 Reimbursements	150	-	-
<b>20.80 010-Campus Childcare Tax Bailout</b>	<b>\$3,350</b>	<b>\$3,350</b>	<b>\$3,350</b>
<b>Local Assistance:</b>			
0001 General Fund	3,350	3,350	3,350
<b>20.95 010-Nursing Program Support</b>	<b>\$13,284</b>	<b>\$13,378</b>	<b>\$13,378</b>
<b>Local Assistance:</b>			
0001 General Fund	13,284	13,378	13,378
<b>20.99 001-Solar Training Collaborative Program</b>	<b>\$331</b>	<b>\$215</b>	<b>\$-</b>
<b>State Operations:</b>			
0890 Federal Trust Fund	16	15	-
<b>Local Assistance:</b>			
0890 Federal Trust Fund	315	200	-
<b>20.99 003-Personal Care Training and Certification Program</b>	<b>\$898</b>	<b>\$52</b>	<b>\$-</b>
<b>State Operations:</b>			
0890 Federal Trust Fund	64	31	-
<b>Local Assistance:</b>			
0890 Federal Trust Fund	834	21	-
<b>20.99 004-State Trade and Export Promotion Program</b>	<b>\$1,535</b>	<b>\$212</b>	<b>\$31</b>
<b>State Operations:</b>			
0890 Federal Trust Fund	115	212	31
<b>Local Assistance:</b>			
0890 Federal Trust Fund	1,420	-	-
<b>TOTALS, EXPENDITURES</b>			
State Operations	18,128	22,024	22,869
Local Assistance	<u>6,817,792</u>	<u>6,939,876</u>	<u>7,440,950</u>
<b>Totals, Expenditures</b>	<b>\$6,835,920</b>	<b>\$6,961,900</b>	<b>\$7,463,819</b>

**EXPENDITURES BY CATEGORY**

\* Dollars in thousands, except in Salary Range.

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

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	140.6	153.7	153.7	\$10,454	\$11,802	\$11,958
Total Adjustments	-	-	9.0	-	193	924
<b>Net Totals, Salaries and Wages</b>	<b>140.6</b>	<b>153.7</b>	<b>162.7</b>	<b>\$10,454</b>	<b>\$11,995</b>	<b>\$12,882</b>
Staff Benefits	-	-	-	3,920	4,498	4,831
<b>Totals, Personal Services</b>	<b>140.6</b>	<b>153.7</b>	<b>162.7</b>	<b>\$14,374</b>	<b>\$16,493</b>	<b>\$17,713</b>
OPERATING EXPENSES AND EQUIPMENT				\$3,754	\$5,531	\$5,156
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$18,128</b>	<b>\$22,024</b>	<b>\$22,869</b>

2 Local Assistance	Expenditures		
	2012-13*	2013-14*	2014-15*
Grants and Subventions	\$6,817,792	\$6,939,876	\$7,440,950
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$6,817,792</b>	<b>\$6,939,876</b>	<b>\$7,440,950</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,637	\$9,915	\$11,619
Allocation for employee compensation	35	131	-
Adjustment per Section 3.60	133	40	-
Adjustment per Section 3.90	-319	-	-
Augmentation per Chapter 354, Statutes of 2013 (Section 37)	-	422	-
<b>Totals Available</b>	<b>\$9,486</b>	<b>\$10,508</b>	<b>\$11,619</b>
Unexpended balance, estimated savings	-33	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9,453</b>	<b>\$10,508</b>	<b>\$11,619</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$73	\$15	\$-
Budget Adjustment	-57	-	-
003 Budget Act appropriation	173	45	31
Budget Adjustment	204	-	-
Prior year balances available:			
Item 6870-003-0890, Budget Act of 2012 as reappropriated by Item 6870-491, Budget Act of 2013 as added by Chapter 354, Statutes of 2013	-	198	-
<b>Totals Available</b>	<b>\$393</b>	<b>\$258</b>	<b>\$31</b>
Balance available in subsequent years	-198	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$195</b>	<b>\$258</b>	<b>\$31</b>
<b>0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10	\$13	\$11
<b>Totals Available</b>	<b>\$10</b>	<b>\$13</b>	<b>\$11</b>
Unexpended balance, estimated savings	-9	-	-

\* Dollars in thousands, except in Salary Range.

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

<b>1 STATE OPERATIONS</b>	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$13</b>	<b>\$11</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Government Code Section 16370	<u>\$21</u>	<u>\$155</u>	<u>\$155</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$21</b>	<b>\$155</b>	<b>\$155</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$6,907	\$8,887	\$8,893
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
003 Budget Act appropriation	\$105	\$126	\$84
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	<u>-3</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$103</b>	<b>\$128</b>	<b>\$84</b>
<b>6041 2004 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,871	\$1,908	\$-
Allocation for employee compensation	7	24	-
Adjustment per Section 3.60	26	7	-
Adjustment per Section 3.90	<u>-62</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,842</b>	<b>\$1,939</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-394</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,448</b>	<b>\$1,939</b>	<b>\$-</b>
<b>6049 2006 California Community College Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 354, Statutes of 2013	\$-	\$136	\$-
001 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>2,076</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$136</b>	<b>\$2,076</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$18,128</b>	<b>\$22,024</b>	<b>\$22,869</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	\$1,550,927	\$-	\$-
Augmentation per Chapter 38, Statutes of 2012 (Section 97)	8,903	-	-
Augmentation per Chapter 48, Statutes of 2013 (Section 73)	178,638	-	-
Augmentation per Chapter 48, Statutes of 2013 (Section 87)	50,930	-	-
Pending Legislation	9,273	-	-
Revised expenditure authority per Chapter 357, Statutes of 2013 (Section 62)	4,382	-	-
Pending legislation	194,072	-	-
101 Budget Act appropriation	-	2,234,639	3,227,235
Augmentation per Chapter 48, Statutes of 2013 (Section 88)	-	-76,073	-
Augmentation per Chapter 48, Statutes of 2013 (Section 89)	-	49,487	-
Pending legislation	-	395,191	-
103 Budget Act appropriation	63,667	63,583	63,780
Adjustment per Section 4.30	-28	6	-
107 Budget Act appropriation	570	570	570
295 Budget Act appropriation (State Mandates)	17	17	17

\* Dollars in thousands, except in Salary Range.

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

<b>2 LOCAL ASSISTANCE</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
296 Budget Act appropriation (State Mandates) as amended by Chapter 630, Statutes of 2012	33,338	-	-
296 Budget Act appropriation (State Mandates)	-	33,338	32,826
Article XIII, Section 36 of the California Constitution (Proposition 30 (Transfer to Education Protection Account))	804,540	774,056	797,275
Public Resources Code Section 26205 (Transfer to Clean Energy Job Creation Fund)	-	47,000	39,000
Public Resources Code Section 26205 (Transfer State Energy Conservation Assistance Account)	-	3,000	-
Education Code Section 52055.770 (e)	-	48,000	-
Education Code Section 84321.6	961,000	622,456	235,642
Pending legislation	-	-194,072	-
Education Code Section 52055.780	<u>48,000</u>	-	-
<b>Totals Available</b>	<b>\$3,908,229</b>	<b>\$4,001,198</b>	<b>\$4,396,345</b>
Unexpended balance, estimated savings	<u>-4,315</u>	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,903,914</b>	<b>\$4,001,198</b>	<b>\$4,396,345</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
Loan Repayment per Education Code Section 41329.52	<u>-818</u>	<u>-707</u>	<u>-707</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-818</b>	<b>\$-707</b>	<b>\$-707</b>
<b>0342 State School Fund</b>			
APPROPRIATIONS			
Article 16, Section 8.5, California State Constitution	\$3,668,900	\$4,297,670	\$4,297,670
Education Code Section 12320 (Federal Oil and Mineral Revenue)	<u>12,278</u>	<u>12,278</u>	<u>12,278</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,681,178</b>	<b>\$4,309,948</b>	<b>\$4,309,948</b>
Less funding provided by the General Fund	<u>-3,668,900</u>	<u>-4,297,670</u>	<u>-4,297,670</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$12,278</b>	<b>\$12,278</b>	<b>\$12,278</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code Section 8880.5	<u>\$157,486</u>	<u>\$181,734</u>	<u>\$181,734</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$157,486</b>	<b>\$181,734</b>	<b>\$181,734</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$713	\$200	\$-
Budget Adjustment	-398	-	-
103 Budget Act appropriation	855	-	-
Budget Adjustment	1,420	-	-
Prior year balances available:			
Item 6870-103-0890, Budget Act of 2012 as reappropriated by Item 6870-491, Budget Act of 2013 as added by Chapter 354, Statutes of 2013	-	21	-
<b>Totals Available</b>	<u>\$2,590</u>	<u>\$221</u>	<u>\$-</u>
Balance available in subsequent years	<u>-21</u>	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,569</b>	<b>\$221</b>	<b>\$-</b>
<b>0909 Community College Fund for Instructional Improvement</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$302</u>	<u>\$-</u>	<u>\$-</u>
<b>Totals Available</b>	<b>\$302</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-302</u>	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund</b>			

\* Dollars in thousands, except in Salary Range.

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

<b>2 LOCAL ASSISTANCE</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$15</u>	<u>\$15</u>	<u>\$15</u>
<b>Totals Available</b>	<b>\$15</b>	<b>\$15</b>	<b>\$15</b>
Unexpended balance, estimated savings	<u>-15</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$15</b>	<b>\$15</b>
<b>0986 Local Property Tax Revenues</b>			
APPROPRIATIONS			
Local Property Tax Revenue (amount counted toward apportionments)	<u>\$2,240,618</u>	<u>\$2,232,280</u>	<u>\$2,326,286</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,240,618</b>	<b>\$2,232,280</b>	<b>\$2,326,286</b>
<b>0992 Higher Education Fees and Income</b>			
APPROPRIATIONS			
Student Fee Revenue (amount counted toward apportionments)	<u>\$424,521</u>	<u>\$434,528</u>	<u>\$447,564</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$424,521</b>	<b>\$434,528</b>	<b>\$447,564</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$77,224	\$78,329	\$77,435
<b>3207 Education Protection Account</b>			
APPROPRIATIONS			
Article XIII, Section 36 of the California Constitution (Proposition 30)	<u>\$804,540</u>	<u>\$774,056</u>	<u>\$797,275</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$804,540</b>	<b>\$774,056</b>	<b>\$797,275</b>
Less funding provided by General Fund	<u>-804,540</u>	<u>-774,056</u>	<u>-797,275</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>8080 Clean Energy Job Creation Fund</b>			
APPROPRIATIONS			
139 Budget Act appropriation	<u>\$-</u>	<u>\$47,000</u>	<u>\$39,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$47,000</b>	<b>\$39,000</b>
Less funding provided by General Fund	<u>-</u>	<u>-47,000</u>	<u>-39,000</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$6,817,792</b>	<b>\$6,939,876</b>	<b>\$7,440,950</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$6,835,920</b>	<b>\$6,961,900</b>	<b>\$7,463,819</b>

**CHANGES IN AUTHORIZED POSITIONS**

	<u>Positions</u>			<u>Expenditures</u>		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	140.6	153.7	153.7	\$10,454	\$11,802	\$11,958
Salary Adjustments	-	-	-	-	193	193
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Positions Established:						
Academic Affairs:						
Administrator	-	-	1.0	6354-7956	-	86
Specialist	-	-	1.0	5724-7163	-	77
Fiscal Policy:						
Administrator	-	-	1.0	6354-7956	-	86
Student Services:						
Administrator	-	-	1.0	6354-7956	-	86
Specialist	-	-	1.0	5724-7163	-	77
Economic & Workforce Development:						
Administrator	-	-	1.0	6354-7956	-	86
Technology, Research & Information Systems:						
Administrator	-	-	1.0	6354-7956	-	86

\* Dollars in thousands, except in Salary Range.

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

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Specialist	-	-	1.0	5724-7163	-	77
Programmer	-	-	1.0	5065-6660	-	70
<b>Totals, Workload &amp; Admin Adjustments</b>	<b>-</b>	<b>-</b>	<b>9.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$731</b>
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>9.0</b>	<b>\$-</b>	<b>\$193</b>	<b>\$924</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>140.6</b>	<b>153.7</b>	<b>162.7</b>	<b>\$10,454</b>	<b>\$11,995</b>	<b>\$12,882</b>

### INFRASTRUCTURE OVERVIEW

The California Community Colleges (CCC) comprise the largest postsecondary system of education in the nation. The CCC system served over 2.3 million students during academic year 2012-13 at 72 districts encompassing 112 campuses, 72 approved off-campus centers and 23 separately reported district offices. These assets include 24,279 acres of land 5,281 buildings and 75.6 million gross square feet of space that includes 48.2 million assignable square feet. The system also holds classes at innumerable off-campus outreach centers.

### SUMMARY OF PROJECTS

		State Building Program Expenditures	2012-13*	2013-14*	2014-15*
<b>40</b>	<b>CAPITAL OUTLAY</b>				
	<b>Major Projects</b>				
<b>40.02</b>	<b>ALLAN HANCOCK COMMUNITY COLLEGE DISTRICT</b>		<b>\$71</b>	<b>\$-</b>	<b>\$-</b>
40.02.118	Allan Hancock College--One-Stop Student Services Center		71 <sup>CEb</sup>	-	-
<b>40.04</b>	<b>BARSTOW COMMUNITY COLLEGE DISTRICT</b>		<b>\$-</b>	<b>\$31,967</b>	<b>\$-</b>
40.04.104	Barstow College--Performing Arts Center		-	21,998 <sup>CEb</sup>	-
40.04.105	Barstow College--Wellness Center		-	9,969 <sup>CEb</sup>	-
<b>40.06</b>	<b>CABRILLO COMMUNITY COLLEGE DISTRICT</b>		<b>\$973</b>	<b>\$-</b>	<b>\$-</b>
40.06.113	Cabrillo College--Visual Arts Reconstruction (Building 300)		973 <sup>Cb</sup>	-	-
<b>40.09</b>	<b>CITRUS COMMUNITY COLLEGE DISTRICT</b>		<b>\$-</b>	<b>\$-</b>	<b>\$147</b>
40.09.127	Citrus College: Hayden Hall #12 Renovation		-	-	147 <sup>PWb</sup>
<b>40.11</b>	<b>COAST COMMUNITY COLLEGE DISTRICT</b>		<b>\$2,346</b>	<b>\$-</b>	<b>\$-</b>
40.11.313	Orange Coast College--Music Building Modernization		2,346 <sup>Cb</sup>	-	-
<b>40.14</b>	<b>EL CAMINO COMMUNITY COLLEGE DISTRICT</b>		<b>\$12,971</b>	<b>\$8,511</b>	<b>\$782</b>
40.14.116	El Camino College--Infrastructure Replacement Phase 1		1,329 <sup>Cb</sup>	-	-
40.14.202	El Camino College--Infrastructure Replacement Phase 2		11,642 <sup>Cb</sup>	-	-
40.14.203	El Camino College--Allied Health Building		-	8,511 <sup>Cb</sup>	-
40.14.204	El Camino College Compton Center--Inst. Building Replacement		-	-	782 <sup>PWb</sup>
<b>40.17</b>	<b>GAVILAN COMMUNITY COLLEGE DISTRICT</b>		<b>\$-</b>	<b>\$6,258</b>	<b>\$-</b>
40.17.111	Gavilan College--Replace Water Supply System		-	6,258 <sup>Wcb</sup>	-
<b>40.18</b>	<b>GROSSMONT-CUYAMACA COMMUNITY COLLEGE DISTRICT</b>		<b>\$-</b>	<b>\$33,570</b>	<b>\$7,667</b>
40.18.124	Glendale College--Lab/College Services Building		-	33,570 <sup>CEb</sup>	7,667 <sup>CEb</sup>
<b>40.21</b>	<b>IMPERIAL COMMUNITY COLLEGE DISTRICT</b>		<b>\$1,573</b>	<b>\$-</b>	<b>\$-</b>
40.21.105	Imperial Valley College--Building 400 Modernization		1,573 <sup>Cb</sup>	-	-
<b>40.22</b>	<b>KERN COMMUNITY COLLEGE DISTRICT</b>		<b>\$-</b>	<b>\$10,286</b>	<b>\$-</b>
40.22.112	Bakersfield College--Performing Arts Modernization		-	10,286 <sup>Cb</sup>	-
<b>40.25</b>	<b>LONG BEACH COMMUNITY COLLEGE DISTRICT</b>		<b>\$-</b>	<b>\$-</b>	<b>\$181</b>
40.25.117	Long Beach City College, Pacific Coast Campus--Multi-Disciplinary Academic Building		-	-	181 <sup>Eb</sup>
<b>40.26</b>	<b>LOS ANGELES COMMUNITY COLLEGE DISTRICT</b>		<b>\$1,028</b>	<b>\$382</b>	<b>\$-</b>
40.26.411	Los Angeles Mission College--Media Arts Center		-	382 <sup>Eb</sup>	-
40.26.805	Los Angeles Valley College--Library/Learning Assistance Center		1,028 <sup>Eb</sup>	-	-
<b>40.27</b>	<b>LOS RIOS COMMUNITY COLLEGE DISTRICT</b>		<b>\$-</b>	<b>\$-</b>	<b>\$207</b>
40.27.701	Davis Center--Davis Center Phase 2		-	-	207 <sup>PWb</sup>

\* Dollars in thousands, except in Salary Range.

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

State Building Program Expenditures		2012-13*	2013-14*	2014-15*
<b>40.34</b>	<b>MT. SAN JACINTO COMMUNITY COLLEGE DISTRICT</b>	<b>\$1,243</b>	<b>\$-</b>	<b>\$413</b>
40.34.114	Mt. San Jacinto College--Fire Alarm System	-	-	413 <sup>PWb</sup>
40.34.213	Menifee Valley Center--General Classroom Building	1,243 <sup>CEb</sup>	-	-
<b>40.36</b>	<b>NORTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT</b>	<b>\$154</b>	<b>\$-</b>	<b>\$-</b>
40.36.204	Fullerton College--Technology and Engineering Complex	154 <sup>CEb</sup>	-	-
<b>40.42</b>	<b>REDWOODS COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$-</b>	<b>\$3,412</b>
40.42.108	College of the Redwoods--Utility Infrastructure Replacement	-	-	3,412 <sup>PWb</sup>
<b>40.43</b>	<b>RIO HONDO COMMUNITY COLLEGE DISTRICT</b>	<b>\$273</b>	<b>\$-</b>	<b>\$-</b>
40.43.109	Rio Hondo College--Physical Education Facilities	273 <sup>Eb</sup>	-	-
<b>40.44</b>	<b>RIVERSIDE COMMUNITY COLLEGE DISTRICT</b>	<b>\$654</b>	<b>\$-</b>	<b>\$-</b>
40.44.208	Moreno Valley Center--Phase III Student Academic Services Building	654 <sup>Eb</sup>	-	-
<b>40.45</b>	<b>SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT</b>	<b>\$725</b>	<b>\$-</b>	<b>\$-</b>
40.45.131	Irvine Valley College--Life Sciences Building	725 <sup>CEb</sup>	-	-
<b>40.52</b>	<b>SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT</b>	<b>\$5,562</b>	<b>\$-</b>	<b>\$-</b>
40.52.208	College of San Mateo--Demolition of Seismic Hazardous Buildings	5,562 <sup>Cb</sup>	-	-
<b>40.53</b>	<b>SANTA BARBARA COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,627</b>
40.53.127	Santa Barbara City College--Campus Center S&C Upgrades	-	-	1,627 <sup>PWb</sup>
<b>40.54</b>	<b>SANTA CLARITA COMMUNITY COLLEGE DISTRICT</b>	<b>\$7,950</b>	<b>\$-</b>	<b>\$279</b>
40.54.116	College of the Canyons--Library Addition	2,157 <sup>Eb</sup>	-	-
40.54.117	College of the Canyons--Administration/Student Services	5,793 <sup>CEb</sup>	-	279 <sup>Eb</sup>
<b>40.59</b>	<b>SISKIYOU JOINT COMMUNITY COLLEGE DISTRICT</b>	<b>\$387</b>	<b>\$-</b>	<b>\$-</b>
40.59.104	College of the Siskiyous--Science Complex Modernization	387 <sup>CEb</sup>	-	-
<b>40.60</b>	<b>SOLANO CITY COMMUNITY COLLEGE DISTRICT</b>	<b>\$-</b>	<b>\$1,183</b>	<b>\$12,577</b>
40.60.106	Solano College--Theater Building 1200 Renovation	-	1,183 <sup>PWb</sup>	12,577 <sup>Cb</sup>
<b>40.62</b>	<b>CHABOT-LAS POSITAS COMMUNITY COLLEGE DISTRICT</b>	<b>\$4,861</b>	<b>\$-</b>	<b>\$-</b>
40.62.116	Chabot College--Math-Science Modernization	4,861 <sup>Cb</sup>	-	-
<b>40.67</b>	<b>WEST HILLS COMMUNITY COLLEGE DISTRICT</b>	<b>\$2</b>	<b>\$-</b>	<b>\$-</b>
40.67.105	West Hills College at Coalinga--Agricultural Science Facility	2 <sup>Eb</sup>	-	-
<b>40.68</b>	<b>WEST KERN COMMUNITY COLLEGE DISTRICT</b>	<b>\$414</b>	<b>\$-</b>	<b>\$-</b>
40.68.105	Taft College: TIL Center	414 <sup>Eb</sup>	-	-
<b>40.71</b>	<b>YUBA COMMUNITY COLLEGE DISTRICT</b>	<b>\$885</b>	<b>\$-</b>	<b>\$-</b>
40.71.111	Yuba College--Building 1100 Learning Resource Center Renovation	885 <sup>CEb</sup>	-	-
<b>Totals, Major Projects</b>		<b>\$42,072</b>	<b>\$92,157</b>	<b>\$27,292</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$42,072</b>	<b>\$92,157</b>	<b>\$27,292</b>
<b>FUNDING</b>		<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
6041	2004 Higher Education Capital Outlay Bond Fund	\$5,562	\$-	\$560
6049	2006 California Community College Capital Outlay Bond Fund	<u>36,510</u>	<u>92,157</u>	<u>26,732</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$42,072</b>	<b>\$92,157</b>	<b>\$27,292</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

#### 3 CAPITAL OUTLAY

##### 0658 1996 Higher Education Capital Outlay Bond Fund

#### APPROPRIATIONS

Prior year balances available:

Item 6870-301-0658, Budget Act of 2010

Reversion per Government Code Sections 16351, 16351.5 and 16408

	2012-13*	2013-14*	2014-15*
Item 6870-301-0658, Budget Act of 2010	\$681	\$-	\$-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-681	-	-

\* Dollars in thousands, except in Salary Range.

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

3 CAPITAL OUTLAY	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>TOTALS, EXPENDITURES</b>	\$-	\$-	\$-
<b>6041 2004 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$560
Prior year balances available:			
Item 6870-303-6041, Budget Act of 2007 as reappropriated by Item 6870-490, Budget Act of 2009	8,375	-	-
<b>Totals Available</b>	<u>\$8,375</u>	<u>\$-</u>	<u>\$560</u>
Unexpended balance, estimated savings	<u>-2,813</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,562</b>	<b>\$-</b>	<b>\$560</b>
<b>6049 2006 California Community College Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$41,237	\$1,183	\$18,605
Prior year balances available:			
Item 6870-301-6049, Budget Act of 2007, as partially reverted by Item 6870-497, and reappropriated by Item 6870-490, BAs of 2008, 2009, 2010, and 2013	28,657	21,998	-
Item 6870-301-6049, Budget Act of 2008, as reappropriated by Item 6870-490, BAs 2009 and 2013, and as reverted by Item 6870-497, Budget Act of 2012	29,245	9,969	-
Item 6870-301-6049, Budget Act of 2009, as prtly reverted by 6870-497/10 & 12 and as reappropriated by Item 6870-490, BAs of 2010 & 2012 and 6870-491, BA 2011	2,796	181	181
Item 6870-301-6049, Budget Act of 2010, as reappropriated by Item 6870-491, BA of 2011, and Item 6870-490, BA of 2012, and as reverted by 6870-497, 2012	47,067	23,931	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-3,493	-	-
Item 6870-301-6049, Budget Act of 2011, as reappropriated by Item 6870-490, Budget Act of 2012	48,618	40,479	279
Item 6870-301-6049, Budget Act of 2012	-	41,237	7,667
Item 6870-303-6049, Budget Act of 2006 as reappropriated by Item 6870-490, BAs of 2008, 2009, & 2010, and partially reverted by Item 6870-497/BA of 2012	273	-	-
Item 6870-303-6049, Budget Act of 2007 as reappropriated by Item 6870-490, Budget Act of 2009, and as partially reverted by Item 6870-497, BA of 2012	1,787	382	-
Item 6870-303-6049, Budget Act of 2010, as reappropriated by Item 6870-490, Budget Act of 2012	6,258	6,258	-
<b>Totals Available</b>	<u>\$202,445</u>	<u>\$145,618</u>	<u>\$26,732</u>
Unexpended balance, estimated savings	-21,500	-45,334	-
Balance available in subsequent years	<u>-144,435</u>	<u>-8,127</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$36,510</b>	<b>\$92,157</b>	<b>\$26,732</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$42,072</b>	<b>\$92,157</b>	<b>\$27,292</b>

## 6910 Awards for Innovation in Higher Education

The Awards for Innovation in Higher Education recognize campuses that demonstrate commitment to new higher education models that achieve the following state priorities:

- Significantly increase the number of individuals in the state who hold bachelor's degrees.
- Allow students to earn bachelor's degrees that can be completed within four years of enrollment in higher education.
- Ease transfer through the state's education system, including by recognizing learning that occurs across the state's education segments and elsewhere.

### 3-YR EXPENDITURES AND POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
10 Awards for Innovation in Higher Education	-	-	-	\$-	\$-	\$50,000
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$50,000</b>

\* Dollars in thousands, except in Salary Range.

### 6910 Awards for Innovation in Higher Education - Continued

FUNDING	2012-13*	2013-14*	2014-15*
0001 General Fund	\$-	\$-	\$50,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$-</b>	<b>\$-</b>	<b>\$50,000</b>

#### LEGAL CITATIONS AND AUTHORITY

Budget Act.

#### MAJOR PROGRAM CHANGES

- The Budget includes \$50 million General Fund to fund the Awards for Innovation in Higher Education on a one-time basis.

#### DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Policy Adjustments</b>						
• Adjustment to Fund the Awards for Innovation in Higher Education	\$-	\$-	-	\$50,000	\$-	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$50,000</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$50,000</b>	<b>\$-</b>	<b>-</b>

#### PROGRAM DESCRIPTIONS

##### 10 - AWARDS FOR INNOVATION IN HIGHER EDUCATION

This program makes awards available to campuses that take innovative and ambitious actions to implement models of higher education that achieve the priorities identified in the mission statement.

Any University of California (UC) campus, California State University (CSU) campus, or California community college, or a group of any of these entities, may submit an application for an award to the Director of Finance until January 9, 2015.

A committee will be convened to select award recipients and determine the size of each award. The committee will consist of the following members: the Director of Finance or his or her designee, either of whom will serve as its chairperson; a member of the State Board of Education selected by the Governor; a member of the California Community Colleges Board of Governors selected by the Governor; a trustee of the California State University selected by the Governor; a regent of the University of California selected by the Governor; an appointee of the Senate Committee on Rules; and an appointee of the Assembly Speaker.

The committee will select award recipients and determine the amount of funds included in each of those awards using the following criteria:

- **Alignment:** The extent to which the models credibly achieve the state's priorities at a lower cost than existing instructional delivery models and without requiring that students pay increased tuition.
- **Scale:** The extent to which the models include broad participation by UC campuses, CSU campuses, and California community colleges, as well as by school districts, county offices of education, and charter schools, and are able to be replicated by other entities.
- **Commitment:** The extent to which the campuses or groups show commitment to achieving their models' outcomes, as evidenced by actions taken beginning January 10, 2014; the likelihood of planned actions described in their applications; the support of faculty, students, and individuals and groups who have authority to make decisions related to implementation of their models; and the ability to sustain their models.

As a condition of receiving an award, a campus or group that submits an application selected for an award will be required to show how the funds will be used and commit to reporting to the state about the effectiveness of its model. Use of the funds must be approved by the committee before the Director of Finance may distribute an award to that campus or group.

#### DETAILED EXPENDITURES BY PROGRAM

	2012-13*	2013-14*	2014-15*
<b>PROGRAM REQUIREMENTS</b>			
<b>10 Awards for Innovation in Higher Education</b>			
Local Assistance:			

\* Dollars in thousands, except in Salary Range.

## 6910 Awards for Innovation in Higher Education - Continued

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
0001 General Fund	\$-	\$-	\$50,000
<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$-</b>	<b>\$50,000</b>
<b>TOTALS, EXPENDITURES</b>			
Local Assistance	-	-	50,000
<b>Totals, Expenditures</b>	<b>\$-</b>	<b>\$-</b>	<b>\$50,000</b>

### EXPENDITURES BY CATEGORY

	<u>Expenditures</u>		
	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>2 Local Assistance</b>			
Grants and Subventions	\$-	\$-	\$50,000
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$-</b>	<b>\$-</b>	<b>\$50,000</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

<b>2 LOCAL ASSISTANCE</b>		<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>0001 General Fund</b>				
APPROPRIATIONS				
101 Budget Act appropriation		\$-	\$-	\$50,000
<b>TOTALS, EXPENDITURES</b>		<b>\$-</b>	<b>\$-</b>	<b>\$50,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>		<b>\$-</b>	<b>\$-</b>	<b>\$50,000</b>

## 6980 California Student Aid Commission

The mission of the California Student Aid Commission (Commission) is to make education beyond high school financially accessible to all Californians by administering state authorized financial aid programs.

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

Effective July 1, 2013, the Commission is renumbered to this organization code (6980). The Commission was previously reported under organization code 7980.

### 3-YR EXPENDITURES AND POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
15 Financial Aid Grants Program	68.4	83.9	82.9	\$1,588,327	\$1,712,041	\$1,933,698
50 California Loan Program	-	-	-	162	-	-
80.01 Administration	23.1	33.8	33.8	2,953	3,647	3,650
80.02 Distributed Administration	-	-	-	-2,953	-3,647	-3,650
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>91.5</b>	<b>117.7</b>	<b>116.7</b>	<b>\$1,588,489</b>	<b>\$1,712,041</b>	<b>\$1,933,698</b>
<b>FUNDING</b>				<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
0001 General Fund				\$670,503	\$1,042,247	\$1,298,837
0784 Student Loan Operating Fund				84,819	98,149	60,000
0890 Federal Trust Fund				15,006	15,034	15,034
0995 Reimbursements				818,161	556,611	559,827
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$1,588,489</b>	<b>\$1,712,041</b>	<b>\$1,933,698</b>

\* Dollars in thousands, except in Salary Range.

## 6980 California Student Aid Commission - Continued

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Education Code Sections 66021.2, 69430-69439, 69506-69509.5, 69510-69519, 69522-69529.5, 69550-69551, 69560-69566, 69612-69615.8, 69618-69619, 69620-69628, 69760-69779, 69999.10-69999.30, 70020-70023, 70100-70110, 70120-70129 and Labor Code Section 4709.

### MAJOR PROGRAM CHANGES

- The Budget proposes an increase of \$14.9 million General Fund in 2014-15 to allow students who have previously been denied a Cal Grant renewal award for financial reasons to reapply for the program no more than three academic years after receiving a new award.

### DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustment	\$161	\$-	-	\$168	\$-	-
• Retirement Rate Adjustment	49	-	-	49	-	-
• Remove Middle Class Scholarship Limited-Term Position	-	-	-	-109	-	-1.0
• Miscellaneous Adjustments	-2	-	-	-2	-	-
• Middle Class Scholarship Program Implementation	-	-	-	107,000	-	-
• Cal Grant Program Adjustment	3,409	-	-	103,349	-	-
• Assumption Program Loan for Education (APLE) Adjustment	-23	-	-	-104	-	-
• Child Development Teacher and Supervisor Grant Program Adjustment	-	-140	-	-	-140	-
• Financial Aid Technical Assistance Fund Adjustment	-	-150	-	-	-150	-
• Remove One-Time Student Loan Operating Fund for the Cal Grant Program	-	-	-	98,149	-98,149	-
• Decrease Cal Grant Program General Fund and Increase Student Loan Operating Fund	-	-	-	-60,000	60,000	-
• Remove One-Time TANF Reimbursements for the Cal Grant Program	-	-	-	541,712	-541,712	-
• Decrease Cal Grant General Fund and Increase TANF Reimbursement	-	-	-	-544,928	544,928	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$3,594</b>	<b>-\$290</b>	<b>-</b>	<b>\$245,284</b>	<b>-\$35,223</b>	<b>-1.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$3,594</b>	<b>-\$290</b>	<b>-</b>	<b>\$245,284</b>	<b>-\$35,223</b>	<b>-1.0</b>
<b>Policy Adjustments</b>						
• Expand Cal Grant Renewal Award Eligibility	\$-	\$-	-	\$14,900	\$-	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$14,900</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$3,594</b>	<b>-\$290</b>	<b>-</b>	<b>\$260,184</b>	<b>-\$35,223</b>	<b>-1.0</b>

\* Dollars in thousands, except in Salary Range.

## 6980 California Student Aid Commission - Continued

## Awards Granted/Proposed

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Entitlement Awards:			
Number	218,266	237,895	253,280
Amount	\$1,433,182	\$1,545,411	\$1,650,208
Competitive Awards:			
Number	36,020	39,370	42,121
Amount	\$95,726	\$104,573	\$113,963
Other Programs:			
Cal Grant C:			
Number	6,431	8,468	9,522
Amount	\$4,333	\$5,787	\$6,440
Middle Class Scholarship Program			
Number	0	0	176,300
Amount	\$0	\$0	\$107,000
Student Opportunity and Access Program:			
Number (consortia)	14	14	14
Amount	\$7,198	\$7,721	\$7,721
Assumption Program of Loans for Education:			
Number <sup>1</sup>	6,951	6,317	6,292
Amount	\$21,593	\$20,728	\$20,632
Graduate Assumption Program of Loans for Education:			
Number <sup>1</sup>	8	12	6
Amount	\$16	\$24	\$12
State Nursing Assumption Program of Loans for Education for Nursing Faculty:			
Number <sup>1</sup>	91	90	90
Amount	\$713	\$723	\$750
Law Enforcement Personnel Dependents Scholarships:			
Number	7	7	7
Amount	\$50	\$45	\$45
Child Development Teacher and Supervisor Grant Program:			
Number	181	89	89
Amount	\$277	\$137	\$137
Chafee Foster Youth Program			
Number	2,322	2,228	2,228
Amount	\$11,398	\$11,631	\$11,631
Cash for College			
Number (Regional Coordinating Offices)	7	7	7
Amount	\$325	\$328	\$328
National Guard Education Assistance Award Program			
Number	297	284	284
Amount	\$2,147	\$2,503	\$2,503
John R. Justice Grant Program			
Number	188	174	174
Amount	\$127	\$127	\$127
<b>Total:</b>			
<b>Number</b>	<b>270,783</b>	<b>294,955</b>	<b>490,414</b>
<b>Amount</b>	<b>\$1,577,085</b>	<b>\$1,699,738</b>	<b>\$1,921,497</b>

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

**Authority**

Labor Code Section 4709

Education Code Sections 69430-69440, 69530-69547, 69560-69566, 69612-69615, 69618-69619, 69620-62628, 70020-70023

## 6980 California Student Aid Commission - Continued

### PROGRAM DESCRIPTIONS

#### 15 - FINANCIAL AID GRANTS PROGRAM

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

#### CAL GRANT A and B

The maximum award for new Cal Grant A and B recipients in 2014-15 is equal to the mandatory systemwide tuition at the University of California (UC) and the California State University (CSU), \$8,056 at private, non-profit institutions, and private, for-profit institutions that are accredited by the Western Association of Schools and Colleges (WASC) as of July 1, 2012, and \$4,000 at private, for-profit institutions that are not WASC accredited as of July 1, 2012. Renewal award recipients at private, for-profit and non-profit institutions will continue to receive an award amount of \$4,000 to \$9,223 depending on when they received their first award.

#### Entitlement Awards

Cal Grant entitlement awards are guaranteed to students who graduate from high school in 2000-01, or beyond, and meet financial, academic, and general program eligibility requirements.

- Cal Grant A provides tuition and fee funding to eligible lower income high school graduates who have at least a 3.0 grade point average (GPA) on a four-point scale.
- Cal Grant B provides funds to eligible low-income disadvantaged high school graduates who have at least a 2.0 GPA on a four-point scale. The award provides up to \$1,473 for book and living expenses for the first year and each year following for up to four years. After the first year, the award also provides for tuition and fees at qualifying postsecondary institutions.
- The California Community College Transfer Award provides a Cal Grant A or B award to eligible high school graduates who have a community college GPA of at least 2.4 on a four-point scale.

#### Competitive Awards

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

#### OTHER AWARDS

- The Cal Grant C Program provides funding for financially eligible lower income students preparing for occupational or technical training. The authorized number of new awards is 7,761. For new and renewal recipients, the current tuition and fee award is up to \$2,462 and the allowance for training--related costs is \$547.
- The Middle Class Scholarship Program provides a scholarship to UC and CSU students with family incomes of up to \$150,000. The scholarship amount is limited to no more than 40 percent of the UC or CSU mandatory systemwide tuition and fees. The individual award amount is determined after any other publicly funded financial aid is received. The program will be phased in over four years, with full implementation in 2017-18. The program is funded from the General Fund.
- The Assumption Program of Loans for Education (APLE) allows the State to issue agreements for loan assumptions annually to students and district interns who are pursuing careers in teaching and credentialed teachers teaching at schools ranked in the lowest 20 percentile of the Academic Performance Index (API). Through APLE, a participant who teaches a total of four years can receive up to \$11,000 toward outstanding student loans. APLE participants who provide the designated teaching service in the areas of math, science, or education specialist instruction in a school ranked in the lowest 60 percentile of the API may be eligible to receive an additional \$1,000 per year in loan assumption benefits. Participants meeting this requirement who provide teaching service in a California public school that is ranked in the lowest 20 percentile of the API may be eligible to receive an additional \$1,000 per year for a possible total loan assumption benefit of up to \$19,000. Beginning in 2012-13, no new APLE warrants have been issued; only renewals will continue to be funded.
- The Graduate Assumption Program of Loans for Education (Graduate APLE) allows the State to issue loan assumption agreements to Californians pursuing graduate degrees at postsecondary institutions. A participant who teaches for three years at a regionally accredited California college or university can receive up to \$6,000 toward outstanding student loans. Since 2003-04, no new warrants have been issued; only renewals will continue to be funded.
- The State Nursing Assumption Program of Loans for Education (SNAPLE NF), for nursing faculty, allows the State to issue agreements for loan assumptions to persons who have completed at least a baccalaureate degree in nursing or a field related to nursing and agreed to teach at one or more regionally accredited, eligible California colleges or universities. Through SNAPLE NF, a participant can receive up to \$8,333 annually for three years toward outstanding student loans for a total loan assumption of up to \$25,000. Beginning in 2012-13, no new SNAPLE NF warrants will be issued; only renewals will continue to be funded.
- The Child Development Teacher and Supervisor Grant Program provides grants to recipients who intend to teach or supervise in the field of child care and development in a licensed children's center. Recipients attending a California Community College may receive up to \$1,000 annually and recipients attending a four-year college may receive up to \$2,000 annually for a total of \$6,000. This program is funded from federal funds through an agreement with the State Department of Education.

\* Dollars in thousands, except in Salary Range.

## 6980 California Student Aid Commission - Continued

- The California Chafee Grant Program provides grants of up to \$5,000 to eligible foster youth who are enrolled in college or vocational school at least half-time. New and renewal awards are assigned based on available funding. This program is funded from federal funds and the General Fund through an agreement with the State Department of Social Services.
- The California National Guard Education Assistance Award Program provides funding for active members of the California National Guard, the State Military Reserve, or the Naval Militia who seek a certificate, degree, or diploma. Recipients attending the University of California or California State University may receive up to the amount of a Cal Grant A award. Recipients attending a community college may receive up to the amount of a Cal Grant B award. Recipients attending a private institution may receive up to the amount of a Cal Grant A award for a student attending the University of California. An award used for graduate studies may not exceed the maximum amount of a Cal Grant A award plus \$500 for books and supplies. This program is funded from the General Fund through an agreement with the California Military Department.
- The Law Enforcement Personnel Dependents (LEPD) Scholarship Program provides college grants equivalent to Cal Grant amounts to dependents of: California law enforcement officers, officers and employees of the Department of Corrections and Rehabilitation, and firefighters killed or permanently disabled in the line of duty. This program is funded from the General Fund.
- The John R. Justice Program provides loan repayments to eligible recipients currently employed as California prosecutors or public defenders who commit to continued employment in that capacity for at least three years. Recipients may receive up to \$5,000 of loan repayment disbursed annually to their lending institutions. This program is federally funded through an agreement with the Office of Emergency Services.

### OTHER PROGRAMS

- The California Student Opportunity and Access Program (Cal-SOAP), through intersegmental consortia, provides financial aid outreach and tutoring services to disadvantaged K-12 students, increases their access to postsecondary education, and informs students about opportunities for Career Technical Education. Cal-SOAP also assists the matriculation of community college students to four-year institutions. There are 14 Cal-SOAP consortia operating in 16 locations throughout California. This program is federally funded.
- Cash for College provides financial aid workshops to assist low-income students with completing the Free Application for Federal Student Aid and the Cal Grant GPA Verification Form, as well as providing other financial aid information. This program is federally funded.

### 50 - CALIFORNIA LOAN PROGRAM

Passage of the federal Health Care and Education Affordability Reconciliation Act of 2010 terminated the Federal Family Education Loan Program (FFELP) in July 2010 in favor of the Direct Loan Program where all loans originate from the United States Treasury. The United States Department of Education terminated its designation of the Commission as the guaranty agency and transferred that designation to a private entity on November 1, 2010.

### DETAILED EXPENDITURES BY PROGRAM

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>PROGRAM REQUIREMENTS</b>			
<b>15 FINANCIAL AID GRANTS PROGRAM</b>			
<b>State Operations:</b>			
0001 General Fund	\$10,528	\$11,544	\$11,442
0890 Federal Trust Fund	256	258	258
0995 Reimbursements	458	501	501
<b>Totals, State Operations</b>	<b>\$11,242</b>	<b>\$12,303</b>	<b>\$12,201</b>
<b>Local Assistance:</b>			
0001 General Fund	\$659,975	\$1,030,703	\$1,287,395
0784 Student Loan Operating Fund	84,657	98,149	60,000
0890 Federal Trust Fund	14,750	14,776	14,776
0995 Reimbursements	817,703	556,110	559,326
<b>Totals, Local Assistance</b>	<b>\$1,577,085</b>	<b>\$1,699,738</b>	<b>\$1,921,497</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>50 CALIFORNIA LOAN PROGRAM</b>			
<b>State Operations:</b>			
0784 Student Loan Operating Fund	\$162	\$-	\$-
<b>Totals, State Operations</b>	<b>\$162</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	11,404	12,303	12,201
Local Assistance	1,577,085	1,699,738	1,921,497
<b>Totals, Expenditures</b>	<b>\$1,588,489</b>	<b>\$1,712,041</b>	<b>\$1,933,698</b>

\* Dollars in thousands, except in Salary Range.

6980 California Student Aid Commission - Continued

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	91.5	117.7	116.7	\$5,719	\$7,079	\$7,221
Total Adjustments	-	-	-	-	117	117
<b>Net Totals, Salaries and Wages</b>	<b>91.5</b>	<b>117.7</b>	<b>116.7</b>	<b>\$5,719</b>	<b>\$7,196</b>	<b>\$7,338</b>
Staff Benefits	-	-	-	\$2,485	\$3,054	\$3,114
<b>Totals, Personal Services</b>	<b>91.5</b>	<b>117.7</b>	<b>116.7</b>	<b>\$8,204</b>	<b>\$10,250</b>	<b>\$10,452</b>
OPERATING EXPENSES AND EQUIPMENT				\$3,200	\$2,053	\$1,749
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$11,404</b>	<b>\$12,303</b>	<b>\$12,201</b>

2 Local Assistance

	Expenditures		
	2012-13*	2013-14*	2014-15*
Entitlement Awards	\$1,433,182	\$1,545,411	\$1,650,208
Competitive Awards	95,726	104,573	113,963
OTHER AWARDS:			
Cal Grant C	4,333	5,787	6,440
Middle Class Scholarship Program	-	-	107,000
Assumption Program of Loans for Education	21,593	20,728	20,632
Graduate Assumption Program of Loans for Education	16	24	12
State Nursing Assumption Program of Loans for Education for Nursing Faculty	713	723	750
Law Enforcement Personnel Dependents Scholarships	50	45	45
Child Development Teacher and Supervisor Grant Program	277	137	137
California Chafee Program	11,398	11,631	11,631
National Guard Education Assistance Award Program	2,147	2,503	2,503
John R. Justice Grant Program	127	127	127
OUTREACH:			
Student Opportunity and Access Program	7,198	7,721	7,721
Cash for College	325	328	328
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$1,577,085</b>	<b>\$1,699,738</b>	<b>\$1,921,497</b>

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$11,336	\$11,442
Allocation for employee compensation	-	161	-
Adjustment per Section 3.60	-	49	-
Adjustment per Section 4.05	-	-2	-
001 Budget Act appropriation (Renumbered from Item 7980-001-0001)	10,870	-	-
Allocation for employee compensation	41	-	-
Adjustment per Section 3.60	159	-	-
Adjustment per Section 3.90	-398	-	-

\* Dollars in thousands, except in Salary Range.

## 6980 California Student Aid Commission - Continued

	2012-13*	2013-14*	2014-15*
<b>1 STATE OPERATIONS</b>			
Adjustment per Section 15.25	-7	-	-
<b>Totals Available</b>	<b>\$10,665</b>	<b>\$11,544</b>	<b>\$11,442</b>
Unexpended balance, estimated savings	-137	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10,528</b>	<b>\$11,544</b>	<b>\$11,442</b>
<b>0784 Student Loan Operating Fund</b>			
APPROPRIATIONS			
Education Code Section 69766 (Education Fund other support)	\$162	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$162</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$258	\$258
001 Budget Act appropriation (Renumbered from Item 7980-001-0890)	259	-	-
Budget Adjustment	-3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$256</b>	<b>\$258</b>	<b>\$258</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$458	\$501	\$501
<b>3247 Financial Aid Technical Assistance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$150	\$-
<b>Totals Available</b>	<b>\$-</b>	<b>\$150</b>	<b>\$-</b>
Unexpended balance, estimated savings	-	-150	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$11,404</b>	<b>\$12,303</b>	<b>\$12,201</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$1,027,317	\$1,287,395
Revised expenditure authority per Provision 4	-	3,386	-
101 Budget Act appropriation (Renumbered from Item 7980-101-0001)	698,852	-	-
<b>Totals Available</b>	<b>\$698,852</b>	<b>\$1,030,703</b>	<b>\$1,287,395</b>
Unexpended balance, estimated savings	-38,877	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$659,975</b>	<b>\$1,030,703</b>	<b>\$1,287,395</b>
<b>0784 Student Loan Operating Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$98,149	\$60,000
101 Budget Act appropriation as amended by Chapter 29, Statutes of 2012 (Renumbered from Item 7980-101-0784)	84,657	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$84,657</b>	<b>\$98,149</b>	<b>\$60,000</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$14,776	\$14,776
101 Budget Act appropriation (Renumbered from Item 7980-101-0890)	14,776	-	-
Budget Adjustment	-26	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$14,750</b>	<b>\$14,776</b>	<b>\$14,776</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$817,703	\$556,110	\$559,326
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$1,577,085</b>	<b>\$1,699,738</b>	<b>\$1,921,497</b>

\* Dollars in thousands, except in Salary Range.

**6980 California Student Aid Commission - Continued**

2 LOCAL ASSISTANCE	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,588,489	\$1,712,041	\$1,933,698

**CHANGES IN AUTHORIZED POSITIONS**

	<u>Positions</u>			<u>Expenditures</u>		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	91.5	117.7	116.7	\$5,719	\$7,079	\$7,221
Salary Adjustments	-	-	-	-	117	117
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>\$117</b>	<b>\$117</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>91.5</b>	<b>117.7</b>	<b>116.7</b>	<b>\$5,719</b>	<b>\$7,196</b>	<b>\$7,338</b>

\* Dollars in thousands, except in Salary Range.