Education

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

6110 Department of Education

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

The functions of state staff include:

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

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

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

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

		Positions			Expenditures		
		2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10	Instruction	1,216.4	1,027.8	1,027.7	$48,417,366	$43,737,342	$48,661,707
20	Instructional Support	522.4	781.5	771.0	2,611,802	2,952,470	2,943,924
30	Special Programs	357.5	374.4	375.4	4,345,252	4,378,440	5,142,935
40	Executive Management and Special Services	52.4	50.2	50.2	14,336	14,824	14,862
42.01	Department Management and Administration Services	257.1	280.3	279.9	26,490	33,376	33,684
42.02	Distributed Department Management and Administration Services	-	-	-	-26,490	-33,376	-33,684
50	State Board of Education	5.6	8.5	8.5	1,048	1,425	1,946
98	State-Mandated Local Programs	-	-	-	26	38	-
99	Unscheduled	-	-10.5	-10.5	3,930,118	3,510,140	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		**2,411.4**	**2,512.2**	**2,502.2**	**$59,319,948**	**$54,594,679**	**$56,765,374**

FUNDING		2007-08*	2008-09*	2009-10*
0001	General Fund	$1,324,494	$539,593	$103,824
0001	General Fund, Proposition 98	37,530,933	31,621,808	35,794,384
0046	Public Transportation Account, State Transportation Fund	99,120	202,514	355,244
0140	California Environmental License Plate Fund	395	407	408
0178	Driver Training Penalty Assessment Fund	1,318	1,759	1,624
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	22,105	24,720	23,094
0342	State School Fund	52,508	52,508	52,508
0349	Educational Telecommunication Fund	-2,993	14,461	6,561
0606	Charter School Revolving Loan Fund	6,107	11,570	-
0620	Child Care Facilities Revolving Fund	17,713	-	-
0687	Donated Food Revolving Fund	5,145	8,610	7,483
0814	California State Lottery Education Fund	859,322	889,995	-

*** Dollars in thousands**

6110 Department of Education - Continued

FUNDING		2007-08*	2008-09*	2009-10*
0890	Federal Trust Fund	6,442,089	6,706,533	6,575,089
0942	Special Deposit Fund	4,199	4,906	3,671
0986	Local Property Tax Revenues	12,909,344	14,001,153	13,713,449
0995	Reimbursements	45,110	90,415	77,101
3085	Mental Health Services Fund	682	707	709
3116	Mass Transportation Fund	-	420,268	47,447
6044	2004 State School Facilities Fund	2,357	-	-
6057	2006 State School Facilities Fund	-	2,752	2,778
TOTALS, EXPENDITURES, ALL FUNDS		**$59,319,948**	**$54,594,679**	**$56,765,374**

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Section 33300

PROGRAM AUTHORITY

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

MAJOR PROGRAM CHANGES

- The budget includes proposals to reduce the 2008-09 Proposition 98 Guarantee that do not directly reduce program spending in the current year. These include the deferral of $2.6 billion of school district revenue limit and K-3 Class Size Reduction program payments from April of the 2008-09 fiscal year to July of the 2009-10 fiscal year, the use of $1.1 billion in settle-up monies, owed in satisfaction of prior year Proposition 98 minimum guarantees which were underappropriated, for school district revenue limit costs, and the use of $618.7 million of Public Transportation Account and Mass Transportation Fund resources for the Home-to-School Transportation program.

- The budget also includes elimination of the $247.1 million cost of living adjustment included in the Budget Act of 2008 and a further decrease of $1.6 billion to school district and county office of education revenue limits to bring Proposition 98 funding to the minimum guarantee for 2008-09. These proposals are accompanied by a comprehensive package of flexibility proposals, such as authorizing local educational agencies to transfer any categorical allocations received to their general fund for any purpose, intended to help schools minimize impacts to essential classroom instruction.

- The budget includes proposals to reduce Proposition 98 funding to the 2009-10 minimum guarantee. These include decreases of $1.5 billion to school district and county office of education revenue limits, $1.1 billion commensurate with allowing school districts to reduce the school year by five days, $398.5 million to reflect the use of Public Transportation Account and Mass Transportation Fund resources for the Home-to-School Transportation program and $114.2 million to eliminate the High Priority Schools Grant Program. The Administration also proposes to continue the comprehensive flexibilities described for 2008-09 above.

- The child care budget includes a decrease of $38.7 million General Fund in 2009-10 to reflect a reduction in the reimbursement rate limits in voucher-based programs from the 85th percentile of the market to the 75th percentile, based on the 2007 regional market rate survey, effective July 1, 2009.

- The child care budget includes a decrease of $14.4 million General Fund in 2009-10 to reflect a revised family fee schedule that increases the amount of fees paid as income increases. The revised fee schedule retains a flat fee per family, begins at income levels where families currently begin paying fees, increases fees by $2 per day at the low end, and increases fees thereafter on a sliding scale up to 10 percent of income at a lower point in the income eligibility spectrum when compared to the current schedule.

- The budget includes an increase of $891.6 million General Fund in 2009-10 to replace the allocation of State Lottery revenues to school districts and county offices of education with Proposition 98 General Fund pursuant to Chapter 764, Statutes of 2008 (AB 1654).

- The budget includes an increase of $65 million General Fund in 2009-10 to fund Special Education Behavior Intervention Plans.

- The budget includes a net increase of $13.4 million General Fund in 2009-10 for mandated costs related to interdistrict and intradistrict transfers and the California High School Exit Exam. As a result of a lawsuit that requires all education mandates be paid or suspended, the Administration proposes to suspend all education mandates with the exception of these mandates, which will be fully funded.

*** Dollars in thousands**

6110 Department of Education - Continued

- The budget includes a $10.7 million increase from federal Title VI funds in 2009-10 for the next phase of the California Longitudinal Pupil Achievement Data System (CALPADS) implementation and development that will establish a longitudinal student level database.
- The budget includes a $2.2 million General Fund increase in 2009-10 for the purpose of funding the next phase of the California Longitudinal Teacher Integrated Data Education System (CALTIDES), the new teacher information database.
- The budget includes a $8.9 million General Fund increase in 2009-10 to continue to offset the General Fund reduction to the State Special Schools. In the current year, the offset was made possible by the use of one-time federal funds.
- The budget includes a $4 million federal funds increase in 2009-10 for the Fresh Fruit and Vegetable Program, which provides an additional free fresh fruit or vegetable snack to students during the school day.
- The budget includes a $1 million increase in reimbursement authority from the Community College Chancellor's Office, for a total of $4 million in 2009-10, for the second year of the $12 million Green Partnership Academies program. The program provides three-year start-up funding for dozens of new academies throughout the state focused on clean energy and other technologies that improve the environment utilizing the statutory academy funding model.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Add State Operations Funding for CALPADS Development and Implementation	$-	$-	-	$-	$9,549	-
• Add CALPADS Development & Implementation Funds	-	-	-	-	1,158	-
• Add Funding and Positions for CALTIDES	-	-	-	2,191	945	2.9
• Rewrite Provider Accounting and Reporting Information System	-	-	-	-	736	-
• Add Funding for Oversight of State Board of Education-Approved Charter Schools	-	-	-	-	474	-
• Increase California High School Proficiency Exam Reimbursement Authority	-	-	-	-	100	-
• Extend Limited-Term Positions for the Child Nutrition Information and Payment System	-	-	-	-	1,726	6.8
• Federal Fresh Fruit and Vegetable Program	-	-	-	-	3,989	-
Totals, Workload Budget Change Proposals	**$-**	**$-**	**-**	**$2,191**	**$18,677**	**9.7**
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	$145	$181	-	$235	$299	-
• Employee Compensation Adjustment: State Special Schools	76	-	-	126	-	-
• Retirement Rate Adjustment	-29	-42	-	-29	-42	-
• Retirement Rate Adjustment: State Special Schools	-20	-	-	-20	-	-
• Lease Revenue Debt Service Adjustment	-695	-	-	-684	-	-
• 2008-09 Growth Adjustment for K-12 District Apportionments	-819	-	-	-819	-	-
• K-12 Growth Adjustment of -0.30 Percent	-	-	-	-91,605	-	-
• 2009-10 COLA for K-12 District Apportionments	-	-	-	1,805,855	-	-
• 2008-09 Adjustment for Property Tax and Federal Land Royalties for K-12 District Apportionments	408,138	-	-	408,138	-	-
• 2009-10 Adjustment for Property Tax and Federal Land Royalties for K-12 District Apportionments	-	-	-	272,005	-	-
• Adjust State School Fund Estimates	-	8,071,479	-	-	4,739,570	-
• Unemployment Insurance Adjustment for K-12 District Apportionments	-	275	-	-	275	-
• Revise Lottery Education Fund Revenues	-	-46,392	-	-	-	-

*** Dollars in thousands**

6110 Department of Education - Continued

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Technical Adjustment to Proposition 98 Reappropriation	-295	-	-	-	-	-
• Unemployment Insurance Adjustment for K-12 District Apportionments	-	-2	-	-	-2	-
• Technical Adjustment for K-12 District Local Revenues	-	-35,474	-	-	-324,269	-
• Adjust State School Fund Estimates	-	-8,054,195	-	-	-4,722,286	-
• 2009-10 Deficit Factor Adjustment for K-12 District Apportionments	-	-	-	-53,401	-	-
• Unemployment Insurance and PERS Adjustment for K-12 District Apportionments	-	-	-	-89,210	-	-
• Remove One-Time Proposition 98 Reappropriations	-	-	-	-311,632	-	-
• Adjust 2008-09 County Office of Education Apportionment Local Revenues Offset	21,845	-	-	21,845	-	-
• Adjust 2008-09 County Office of Education Apportionment Growth Estimate	12,282	-	-	12,282	-	-
• Technical Adjustment for County Office of Education Local Revenues	-	39,465	-	-	40,063	-
• Adjust 2008-09 County Office of Education Apportionment PERS Offset	-371	-	-	-371	-	-
• Reflect 2009-10 County Office of Education Apportionment PERS Offset	-	-	-	-962	-	-
• Reflect 2009-10 County Office of Education Apportionment Local Revenues Offset	-	-	-	-3,316	-	-
• Adjust 2008-09 County Office of Education Apportionment Unemployment Insurance Costs	-3,637	-	-	-3,637	-	-
• Reflect 2009-10 County Office of Education Apportionment Unemployment Insurance Costs	-	-	-	-6,120	-	-
• Align Federal Public Charter Schools Grant Program Expenditures with Actuals	-	-11,685	-	-	9,184	-
• Reflect Available Funding for Charter School Revolving Loan Fund	-	11,570	-	-	-	-
• Remove One-Time Funding for Distict of Choice and Interdistrict Transfer Programs per Ch. 174/2007	-	-	-	-131	-	-
• Transfer to Charter School Facility Grant Program per Ch.271/2008	-19,360	-	-	-38,720	-	-
• Adjust Green Partnership Academies Reimbursements	-	-	-	-	1,000	-
• Remove Federal Vocational Education Program Carryover Funds	-	-	-	-	-9,349	-
• Transfer Funding from Year-Round School to Charter School Facility Grant Program per Ch. 271/2008	19,360	-	-	38,720	-	-
• Deferred Maintenance Program Growth Adjustment	-	-	-	35,506	-	-
• Add After School Education and Safety Carryover Funds	8,993	-	-	-	-	-
• Reflect Savings in After School Education and Safety Carryover Funds	-8,993	-	-	-	-	-
• Remove Federal 21st Century Community Learning Centers Carryover Funds	-	-	-	-	-40,350	-
• Technical Adjustment to After School Education and Safety Program Local Assistance	-3	-	-	-46	-	-

*** Dollars in thousands**

6110 Department of Education - Continued

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Remove After School Education and Safety Carryover Funds	-8,993	-	-	-8,993	-	-
• Add Math & Reading Professional Development Program Carryover Funds per Ch. 524/2006	107	-	-	-	-	-
• Remove Title II Administrator Training Program Carryover Funds	-	-	-	-	-100	-
• Remove Title I Reading First Program Carryover Funds for Evaluation	-	-	-	-	-500	-
• Remove Title II California Math & Science Partnership Program Carryover Funds	-	-	-	-	-1,500	-
• Remove Title II Teacher Quality Local Grants Carryover Funds	-	-	-	-	-3,582	-
• Remove Title II California Subject Matter Projects Carryover Funds	-	-	-	-	-5,500	-
• Remove Title I Reading First Program Carryover Funds	-	-	-	-	-9,459	-
• Reduce Funding for Review of Proposals for Math & Reading Professional Development Program	-	-	-	-200	-	-
• Add Federal Carryover Funds for Testing Contracts	-	-	-	-	1,200	-
• Add Quality Education Investment Act Carryover Funds	153	-	-	-	-	-
• Remove Position to Monitor High School Exit Exam Program Changes per Ch. 526/2007	-	-	-	-	-103	-0.9
• Remove One-Time CAHSEE Equivalence Assessment Funds	-	-	-	-	-1,250	-
• Remove Title I School Improvement Grants Carryover Funds	-	-	-	-	-16,620	-
• Remove Title I Set-Aside Carryover Funds	-	-	-	-	-47,000	-
• Align Testing Contracts with Available Carryover Funds	-	-	-	-1,200	-	-
• Remove One-Time CAHSEE Legal Defense Funds	-	-	-	-1,700	-	-
• Align Testing Contract Appropriations with Actual Contract Costs	-	-	-	-	-632	-
• Align Testing Contract Appropriations to Actual Contract Costs	-	-	-	-3,320	-	-
• Adjust CalWORKs Child Care Caseload Funding and Backfill One-Time Funds	-	-	-	287,465	-	-
• Add One-Time CalWORKs Child Care Federal Funds	-	-	-	-	19,293	-
• Add One-Time Child Care Quality Improvement Carryover Funds	-	-	-	-	2,969	-
• Add 2008-09 Child Care Carryover Funds	26,963	-	-	-	-	-
• Reflect 2008-09 CalWORKs Child Care Savings	-19,368	-	-	-	-	-
• Remove One-Time Funds for the Alternative Payment Monitoring Unit	-	-	-	-	-14	-
• Remove One-Time Funds for the Provider Accounting and Reporting Information System	-	-	-	-	-285	-
• Align Federal Child Care Appropriation with Anticipated Funding	-	-	-	-	-5,525	-
• Remove Federal Child Care Carryover Funds	-	-	-	-	-7,237	-
• Remove One-Time Base Child Care Funds	-26,963	-	-	-26,963	-	-
• Growth Adjustment for Child Nutrition Private Entities	-	-	-	195	-	-

*** Dollars in thousands**

6110 Department of Education - Continued

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Direct Certification & Verification of Medi-Cal Students in Child Nutrition Programs	-	497	-	-	112	-
• Carryover of Donated Food Revolving Fund Resources	-	1,200	-	-	-	-
• School Breakfast Study Program Carryover Funds	57	-	-	-	-	-
• Remove 2008-09 Child Nutrition Information & Payment System Federal Funds and Positions	-	-	-	-	-1,874	-
• Remove One-time Federal Fresh Fruits and Vegetable Program Funds	-	-	-	-	-2,755	-
• Remove One-Time Westland/Hallmark Beef Recall Reimbursement Authority	-	-	-	-	-3,252	-
• Miscellaneous Special Education Baseline Adjustment	-	-	-	14,897	-	-
• Align Special Education Federal Appropriation with Revised Estimates	-	-	-	-	27,584	-
• Align Federal Special Education Appropriation with Estimate	-	-	-	-	3,344	-
• Add Special Education Carryover Funds per Ch. 783/2006	21	-	-	-	-	-
• Remove One-time Federal Special Education Funds for County Court Schools	-	-	-	-	-1,250	-
• Remove One-time Federal Special Education Funds	-	-	-	-	-8,905	-
• Technical Adjustment for Special Education Local Revenues	-	-48,598	-	-	-48,105	-
• Align Special Education Property Tax Revenue with Estimate	-	-	-	-493	-	-
• Remove Federal Longitudinal Grant Carryover Funds	-	-	-	-	-606	-
• Remove One-Time Federal Title VI Carryover Funding for CALPADS (CSIS Workload)	-	-	-	-	-1,114	-
• Remove Title II CALTIDES Carryover Funds	-	-	-	-	-1,244	-
• Remove Federal Educational Technology Program Carryover Funds	-	-	-	-	-1,787	-
• Remove One-Time Title VI Funds for CALPADS	-	-	-	-	-5,336	-
• Remove Title VI Carryover Funds for CALPADS	-	-	-	-	-5,406	-
• Remove One-Time Education Telecommunications Fund for the CSIS Best Practices Cohort	-	-	-	-	-7,900	-
• Carryover of English Learner Best Practices Pilot Program Study Funds	-	500	-	-	-	-
• Receipt of Unexpected Title I Even Start Program Funds	-	395	-	-	-	-
• Remove Federal Rural & Low Income Schools Program Carryover Funds	-	-	-	-	-67	-
• Remove Title III Carryover Funds for Document Translations	-	-	-	-	-385	-
• Remove Title III Carryover Funds for the English Learner Best Practices Pilot Program Evaluation	-	-	-	-	-500	-
• Remove One-Time Title I Migrant Education Program Funds	-	-	-	-	-600	-
• Remove Title I Migrant Education Program Carryover Funds Set-Aside for 2009-10	-	-	-	-	-1,200	-
• Remove Federal McKinney-Vento Homeless Program Carryover Funds	-	-	-	-	-1,333	-

*** Dollars in thousands**

6110 Department of Education - Continued

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Remove Title I Even Start Carryover Funds	-	-	-	-	-1,500	-
• Remove One-Time Funding for Department of Justice English Language Learner Training	-	-	-	-	-1,600	-
• Remove Title III English Language Acquisition Program Carryover Funds	-	-	-	-	-4,806	-
• Remove Title I Migrant Education Program Carryover Funds	-	-	-	-	-8,400	-
• Remove Title I Basic Carryover Funds	-	-	-	-	-19,252	-
• Technical Adjustment for Loan Repayment (West Contra Costa Unified)	23	-	-	-	-	-
• Technical Adjustment for Loan Repayment (Vallejo City Unified)	31	-	-	-2	-	-
• Technical Adjustment for Loan Repayment (Oakland Unified)	-938	-	-	-976	-	-
• Price Increase	-	-	-	864	2,727	-
• Miscellaneous Baseline Adjustments	-	-	-	4	-4	-
• Miscellaneous Special Deposit Fund Adjustments	-	365	-	-	128	-
• Pro Rata Adjustment (Special Fund Cost Recovery)	-	-	-	-	13	-
• Add Native American Instruction Carryover Funds	49	-	-	-	-	-
• Align Miscellaneous Donations Expenditures with Actuals	-	998	-	-	-	-
• Carryover of Health Education Account Resources	-	1,639	-	-	-	-
• School Safety Competitive Grant Program Carryover Funds	1,749	-	-	-	-	-
• Remove Federal Byrd Honor Scholarship Program Carryover Funds	-	-	-	-	-13	-
• Remove One-Time Funds for School Bus Repair	-	-	-	-	-50	-
• Remove One-Time Funds for School Bus Purchase	-	-	-	-	-132	-
• Miscellaneous Reimbursements Adjustments	-	-	-	-	-180	-
• Miscellaneous Special Deposit Fund Adjustments	-	-210	-	-	-210	-
• SWCAP Adjustment (Federal Cost Recovery)	-	-	-	-	-1,097	-
• Remove Federal Safe and Drug-free Schools Program Carryover Funds	-	-	-	-	-1,600	-
• Align State Operations Appropriation with Actual Reimbursement Authority	-	-	-	-	-3,000	-
• Align Federal State Operations Appropriation with Actual Expenditures	-	-	-	-	-6,000	-
• Remove Title V Innovative Programs Carryover Funds	-	-	-	-	-6,000	-
• Remove 2008-09 Reversion Account Appropriation for Williams Settlement	-	-	-	-101,000	-	-
• Price Increase: State Special Schools	-	-	-	166	-	-
• Remove Positions Related to 2008-09 Unallocated General Fund Reduction	-	-	-10.5	-	-	-10.5
Totals, Other Workload Budget Adjustments	**$409,508**	**-$68,034**	**-10.5**	**$2,152,753**	**-$495,307**	**-11.4**
Totals, Workload Budget Adjustments	**$409,508**	**-$68,034**	**-10.5**	**$2,154,944**	**-$476,630**	**-1.7**
Policy Adjustments						
• Repay 2008-09 One-Time Deferral for District Revenue Limits	$-	$-	-	$2,000,000	$-	-
• Backfill Lottery Education Revenues per Ch. 764/2008	-	-	-	891,623	-	-

*** Dollars in thousands**

6110 Department of Education - Continued

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Partial Repayment of 2008-09 Deficit Factor	-	-	-	184,202	-	-
• Add Funding for Interdistrict/Intradistrict Program Mandate Costs	-	-	-	6,252	-	-
• Use Settle-Up to Partially Fund K-12 School District Revenue Limits	-1,100,590	-	-	-	-	-
• Remove Lottery Education Revenues per Ch. 764/2008	-	-	-	-	-936,260	-
• Shorten School Year for K-12 Districts	-	-	-	-1,091,506	-	-
• 2009-10 Deficit Factor Adjustment for K-12 District Apportionments	-	-	-	-1,805,855	-	-
• 2008-09 Deficit Factor Adjustment for K-12 District Apportionments	-1,848,208	-	-	-1,848,208	-	-
• Defer $2 billion in Revenue Limits from February to July	-2,000,000	-	-	-2,000,000	-	-
• Partially Restore 2008-09 Deficit to County Office of Education Apportionment	-	-	-	3,595	-	-
• Adjust 2009-10 County Office of Education Apportionment for 2008-09 Deficit Factor	-	-	-	-2,962	-	-
• Eliminate 2008-09 COLA for County Office of Education Apportionment	-7,292	-	-	-7,292	-	-
• Deficit 2008-09 County Office of Education Apportionment	-30,535	-	-	-30,535	-	-
• Repay K-3 Class Size Reduction Deferral	-	-	-	570,000	-	-
• Defer $570 Million for K-3 Class Size Reduction	-570,000	-	-	-570,000	-	-
• Shift Home-to-School Transportation Funding from Proposition 98 to Public Transportation Account & Mass Transportation Fund	-	-	-	-	398,533	-
• Shift Home-to-School Deferral Repayment Fund Source	-52,583	-	-	-	-	-
• Shift Home-to-School Transportation Funding from Proposition 98 to Public Transportation Account & Mass Transportation Fund	-	618,714	-	-	-	-
• Shift Home-to-School Transportation Funding from Proposition 98 to Public Transportation Account & Mass Transportation Fund	-566,131	-	-	-398,533	-	-
• Eliminate the Compliance, Monitoring, Intervention, and Sanctions Program	-	-	-	-	-945	-5.7
• Reduce Certificated Staff Mentoring Program Funding to Reflect Ongoing Savings	-1,000	-	-	-1,000	-	-
• Reduce National Board Certification Program Funding to Reflect Ongoing Savings	-2,000	-	-	-3,000	-	-
• Add Funding for California High School Exit Exam Mandate Costs	-	-	-	7,070	-	-
• Legal Defense Costs for Algebra I Federal Reporting Requirement	-	-	-	500	-	-
• Eliminate the High Priority Schools Grant Program	-	-	-	-114,209	-	-
• Restructure Child Care Family Fee Schedule	-	-	-	-14,400	-	-
• Conform Child Care Regional Market Rate to Federal Law	-	-	-	-38,700	-	-
• Special Session Reduction: Revise CalWORKs Child Care Estimates	-42,000	-	-	-42,000	-	-
• Special Session Reduction: Child Care Savings	-55,000	-	-	-55,000	-	-

*** Dollars in thousands**

6110 Department of Education - Continued

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Special Education Behavioral Intervention Plan Mandate Settlement Costs	-	-	-	65,000	-	-
• Augment State Special Schools to Annul 2008-09 Budget Balancing Reduction: Proposition 98	-	-	-	5,063	-	-
• Augment State Special Schools to Annul 2008-09 Budget Balancing Reduction	-	-	-	3,842	-	-
• Backfill Education Lottery Revenues (State Special Schools) per Government Code Section 8880.5.5	-	-	-	123	-	-
• Backfill Education Lottery Revenues (State Special Schools) per Government Code Section 8880.5.5	-	-	-	-	-131	-
• Adjust K-12 High Speed Network Funding	-2,000	-	-	-	-	-
• Reduce Pupil Retention Block Grant Funding to Reflect Ongoing Savings	-1,000	-	-	-1,000	-	-
• Reduce Economic Impact Aid Program to Reflect Ongoing Savings	-48,500	-	-	-48,500	-	-
• Eliminate Mandates Deferral Funding	-	-	-	-38	-	-
Totals, Policy Adjustments	**-$6,326,839**	**$618,714**	**-**	**-$4,335,468**	**-$538,803**	**-5.7**
Totals, Budget Adjustments	**-$5,917,331**	**$550,680**	**-10.5**	**-$2,180,524**	**-$1,015,433**	**-7.4**

*** Dollars in thousands**

6110 Department of Education - Continued

Revenue Limit Apportionments

	2007-08	2008-09	2009-10
District Revenue Limit[1]	$35,078,327	$31,535,801	$32,321,643
Less Local Revenue[2]	11,803,686	12,830,478	12,558,473
Total District Revenue Limit State Share[3]	$23,274,641	$18,705,323 [4]	$19,763,170
County Office of Education Revenue Limit	660,289	633,074	622,035
Less Local Revenue	385,714	401,193	404,509
Total County Office Revenue Limit State Share	$274,575	$231,881	$217,526
TOTAL K-12 REVENUE LIMIT--STATE SHARE	**$23,549,216**	**$18,937,204**	**$19,980,696**

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

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

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

[4] 2008-09 State Share of Revenue Limit includes more than $1.1 billion Proposition 98 "Settle Up" funds.

6110 Department of Education - Continued

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

		2007-08*	2008-09*	2009-10*
6110-156-0001	Adult Education	$753,717	772,560	791,874
6110-158-0001	Adults in Correctional Facilities	17,771	18,215	18,670
6110-240-0001	Advanced Placement Programs	3,073	3,057	3,048
6110-649-0001	After School Programs	546,981	546,941	546,898
6110-167-0001	Agricultural Vocational Education	5,201	5,174	5,158
6110-150-0001	American Indian Early Childhood Education Centers	662	662	662
6110-151-0001	American Indian Education Centers	4,540	4,540	4,540
6110-265-0001	Arts and Music Block Grant	109,757	109,757	109,757
6110-193-0001	Bilingual Teacher Training	2,149	2,138	2,132
6110-242-0001	California Association of Student Councils	33	33	33
6110-204-0001	California High School Exit Exam-Instructional Support and Services	72,752	72,752	72,752
6110-198-0001 (a)	California School Age Families Education (CalSAFE)	56,395	58,091	57,917
6110-140-0001	California School Information Services Project	5,094	-	-
6110-140-0349	California School Information Services Project	-	5,094	5,094
6110-267-0001	Certificated Staff Mentoring	11,707	10,707	10,707
6110-211-0001	Charter School Categorical Block Grant	164,901	189,812	232,448
6110-220-0001 (b)	Charter School Facility Grant Program	18,000	37,360	56,720
6110-144-0001 (c)	Chief Business Officers Training Program	-	(1,000)	(1,000)
6110-196-0001	Child Development	1,721,116	1,675,364	1,928,645
6110-203-0001	Child Nutrition	123,281	125,685	134,044
6110-201-0001	Child Nutrition Breakfast Startup	1,017	1,017	1,017
6110-268-0001	Child Oral Health Assessments	4,400	4,400	4,400
6110-208-0001	Civic Education	250	250	250
6110-232-0001 (a)	Class Size Reduction (9th Grade)	101,621	101,130	98,485
6110-234-0001 (a)	Class Size Reduction (K-3)	1,797,662	1,245,453	1,254,589
6110-190-0001	Community Day Schools	51,999	51,999	51,999
6110-266-0001	County Office of Education: Williams Audits	10,000	10,000	10,000
6110-107-0001	County Offices of Education Fiscal Oversight	11,680	11,438	11,438
6110-107-0349	County Offices of Education Fiscal Oversight	-	242	242
6110-188-0001 (d)	Deferred Maintenance	277,382	277,382	312,888
6110-128-0001 (a)	Economic Impact Aid	969,279	945,779	945,779
6110-181-0001	Educational Technology - CTAP	17,705	17,611	17,611
6110-125-0001	English Learners Student Assistance	63,600	63,263	63,073
6110-119-0001 (e)	Foster Youth Programs	18,992	18,891	18,834
6110-124-0001	Gifted and Talented	55,634	55,345	55,179
6110-123-0001	High Priority Schools Grant Program	139,424	114,209	-
6110-111-0001 (f)	Home to School Transportation	274,822	-	220,181
6110-111-0046 6110-601-0046	Home to School Transportation	99,120	198,446	351,086
6110-601-3116	Home to School Transportation	-	420,268	47,447
6110-189-0001	Instructional Materials Block Grant	419,774	417,591	416,338
6110-182-0001 (g)	K-12 Internet Access	12,304	8,404	10,404
6110-137-0001 (a)	Mathematics and Reading Professional Development Program	50,478	56,728	56,728
6110-195-0001 (a)	National Board Certification Incentives	4,000	4,000	3,000
6110-166-0001	Partnership Academies	23,490	23,490	23,490
6110-193-0001	Peer Assistance and Review	30,101	29,944	29,854
6110-260-0001 (a)	Physical Education Teacher Incentive Program	-	41,812	41,812
6110-144-0001	Principal Training Program	5,000	4,900	4,900
6110-245-0001	Professional Development Block Grant	274,718	273,289	272,469
6110-227-0001	Community-Based English Tutoring Program	50,000	50,000	50,000
6110-243-0001 (a)	Pupil Retention Block Grant	96,461	95,954	95,666
6110-193-0001	Reader Services for the Blind	404	402	401
6110-105-0001	Regional Occupational Centers and Programs	492,973	490,302	479,896
6110-123-0001	Sanctions	2,215	-	-

* Dollars in thousands

6110 Department of Education - Continued

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

6110-247-0001	School and Library Improvement Block Grant	465,451	463,031	461,642
6110-228-0001	School Safety Block Grant (8-12)	100,553	100,030	99,730
6110-248-0001 (a)	School Safety Competitive Grants	-	17,956	17,902
6110-103-0001	Schools Apportionment, Apprentice Program	18,990	19,577	19,577
6110-111-0001	Small School District Bus Replacement	5,772	6,086	6,086
6110-161-0001	Special Education	3,158,993	3,116,298	3,186,060
6110-122-0001	Specialized Secondary Program Grants	6,155	6,122	6,104
6110-113-0001	Student Assessment Testing	85,123	90,735	93,285
6110-104-0001	Supplemental Instruction (Summer School)	420,789	420,789	419,526
6110-108-0001	Supplemental School Counseling Program	209,060	209,060	208,433
6110-246-0001	Targeted Instructional Improvement Block Grant	1,075,731	1,070,137	1,066,927
6110-244-0001	Teacher Credentialing Block Grant	128,671	128,671	132,443
6110-209-0001	Teacher Dismissal Apportionment	48	48	48
6110-224-0001	Year Round Schools	97,308	77,442	58,082
	Amount Deferred from 2006-07 to 2007-08	388,283	-	-
	Amount Deferred from 2007-08 to 2008-09	-388,283	388,283	-
	Amount Deferred from 2008-09 to 2009-10	-	-958,283	958,283
	Amount Deferred from 2009-10 to 2010-11	-	-	-958,283
Totals, Categorical Programs		**$14,746,279**	**$13,827,863**	**$15,664,683**

(a) Includes 2007-08 reductions adopted by AB 4XXX (Ch. 2XXX/08)

(b) SB 20 (Ch. 215/07) provided $18 Million for the Charter School Facility Grant Program in 2007-08.

(c) Up to $1 million of funds appropriated for the Principal Training Program can be used for this program.

(d) Includes $115.5 million reappropriated from the Proposition 98 Reversion account. See Item 6110-485 (12) of the 2007 Budget Act.

(e) Includes Funding for Student Vocational Organizations.

(f) 2008-09 includes $420.3 million from the Mass Transportation Fund and $198.4 million from the Public Transportation Account.

(g) Fund sources for this program are Proposition 98 General Fund, E-Rate and California Teleconnect Funds, and unexpended cash reserves.

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

6110 Department of Education - Continued

State-Mandated Local Programs

			2007-08	2008-09	2009-10 (e)
K-12					
CSM 4422, 99-TC-07, 00-TC-01		AIDS Prevention Instruction I and II	1	1	-
CSM 4445, 4453, 4461, 4462, 4474, 4488, 97-TC-24, 99-TC-09 & 00-TC-12	(a)	Annual Parent Notification III	1	1	-
CSM 4497		Caregiver Affidavits	1	1	-
CSM 4437		Charter Schools	1	1	-
99-TC-03		Charter Schools II	1	1	-
98-TC-01 & 99-TC-10		Comprehensive School Safety Plans	1	1	-
97-TC-20		County Office of Education Fiscal Accountability Reporting	1	1	-
97-TC-16		Criminal Background Check	1	1	-
00-TC-05		Criminal Background Checks II	1	1	-
99-TC-02		Differential Pay and Reemployment	1	1	-
Ch. 1253/75		Expulsion Transcripts	1	1	-
CSM 4498 & 4498-A		Financial and Compliance Audits	1	1	-
CSM 4435		Graduation Requirements	1	1	-
CSM 4487 & 4487-A		Habitual Truant	1	1	-
SB 90-1120		Immunization Records	1	1	-
98-TC-05		Immunization Records-Hepatitis B	1	1	-
CSM 4454		Intradistrict Attendance	1	1	-
CSM 4475		Juvenile Court Notices II	1	1	-
CSM 4505 & 4505-2		Law Enforcement Agency	1	1	-
CSM 4133		Notification of Truancy	1	1	-
CSM 4452		Notification to Teachers of Public Expulsion	1	1	-
98-TC-08		Physical Education Reports	1	1	-
96-365-01		Physical Performance Tests	1	1	-
CSM 4456, 4455, 4463	(c)	Pupil Expulsions/Expulsion Appeals	1	1	-
CSM 4440		Pupil Health Screenings	1	1	-
98-TC-19		Pupil Promotion and Retention	1	1	-
96-348-01		Pupil Residency Verification and Appeals	1	1	-
97-TC-19		School District Fiscal Accountability Reporting	1	1	-
98-TC-24		School District Reorganization	1	1	-
CSM 4195		Scoliosis Screening	1	1	-
99-TC-15		Teacher Incentive Program	1	1	-
K-14					
CSM 4425 & 97-TC-08	(b)	Collective Bargaining	1	1	-
98-TC-27		Grand Jury Proceedings	-	-	-
97-TC-25		Health Benefits for Survivors of Peace Officers and Firefighters	1	1	-
CSM 4485	(d)	Mandate Reimbursement Process	1	1	-
CSM 4499		Peace Officers Procedural Bill of Rights	1	1	-
CSM 4211 & 4298		Removal of Chemicals	1	1	-
Other					-
Ch. 799/80		PERS Death Benefits	1	1	-
Ch. 1398/74		PERS Unused Sick Leave Credit	1	1	-
Totals, Local Assistance			**$38**	**$38**	**$0**

(a) Mandates consolidated in 2003-04 as Annual Parent Notification.
(b) Mandates consolidated in 2003-04 as Collective Bargaining.
(c) Mandates consolidated in 2003-04 as Pupil Suspensions, Expulsions, and Expulsion Appeals.
(d) Mandates subject to a current court appeal.
(e) The 2009-10 Governor's Budget proposes to suspend all current mandates, with the exception of Interdistrict/Intradistrict Attendance and Student Testing mandated costs.

6110 Department of Education - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - INSTRUCTION

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

10.10 - School Apportionments:
Supplements local resources to fund general education programs.

10.25 - Class Size Reduction and Language Arts Enrichment:
Provides incentive funding for school districts to implement class size reduction programs in kindergarten and grades 1-3 and 9.

10.30 - Other Compensatory Programs:
Includes Migrant Education, California Indian Education Centers, Education for Homeless Children, Federal Title I, and Economic Impact Aid.

10.40 - Special Programs for English Learners:
Addresses the needs of English learners through direct local assistance to school districts.

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

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

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

10.80 - Special Instructional Programs:
Includes Gifted and Talented Education, and university and college opportunity programs.

20 - INSTRUCTIONAL SUPPORT

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

20.10 - Curriculum Services:
Provides materials and resources for curriculum planning and development in language arts, mathematics, science, history-social science, foreign language, visual and performing arts, health, nutrition, safety, physical education, and environmental/energy education. Provides funding for the use of educational technology in schools, 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, High Priority Schools Grant Program, Learn and Serve America Program, Alternative Schools Accountability, Title V Innovative Programs, Title I Reading First, Title II Math and Science Partnership Grants, and Teacher and Principal Training.

*** Dollars in thousands**

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 of Education administers child care for CalWORKs Stages 2 and 3.

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

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

40 - EXECUTIVE MANAGEMENT AND SPECIAL SERVICES

Executive Management and Special Services consists of the offices of the Superintendent of Public Instruction, 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 XIIIB of the California Constitution, to reimburse local entities for costs they incur in complying with certain state-mandated education programs.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
	PROGRAM REQUIREMENTS			
10	**INSTRUCTION**			
	State Operations:			
0001	General Fund	$90,219	$75,431	$85,885
0046	Public Transportation Account, State Transportation Fund	-	4,068	4,158
0814	California State Lottery Education Fund	101	127	-
0890	Federal Trust Fund	45,267	-	-
0942	Special Deposit Fund	503	1,871	1,872
0995	Reimbursements	7,961	15,116	6,390
	Totals, State Operations	**$144,051**	**$96,613**	**$98,305**
	Local Assistance:			

*** Dollars in thousands**

6110 Department of Education - Continued

		2007-08*	2008-09*	2009-10*
0001	General Fund	$32,076,351	$25,619,852	$31,074,789
0046	Public Transportation Account, State Transportation Fund	99,120	198,446	351,086
0342	State School Fund	-	-	52,508
0349	Educational Telecommunication Fund	-6,213	-	-
0890	Federal Trust Fund	3,165,056	3,364,175	3,291,254
0942	Special Deposit Fund	1,735	1,735	1,735
0986	Local Property Tax Revenues	12,909,344	14,001,153	13,713,449
0995	Reimbursements	27,922	35,100	31,134
3116	Mass Transportation Fund	-	420,268	47,447
	Totals, Local Assistance	**$48,273,315**	**$43,640,729**	**$48,563,402**
	PROGRAM REQUIREMENTS			
20	**INSTRUCTIONAL SUPPORT**			
	State Operations:			
0001	General Fund	$31,960	$30,771	$30,370
0140	California Environmental License Plate Fund	37	47	48
0178	Driver Training Penalty Assessment Fund	1,318	1,759	1,624
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	871	977	990
0890	Federal Trust Fund	44,445	124,349	111,064
0942	Special Deposit Fund	1,883	1,223	64
0995	Reimbursements	7,265	16,238	14,663
3085	Mental Health Services Fund	682	707	709
6044	2004 State School Facilities Fund	2,357	-	-
6057	2006 State School Facilities Fund	-	2,752	2,778
	Totals, State Operations	**$90,818**	**$178,823**	**$162,310**
	Local Assistance:			
0001	General Fund	$1,691,567	$2,020,312	$2,060,603
0140	California Environmental License Plate Fund	358	360	360
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	21,234	23,743	22,104
0349	Educational Telecommunication Fund	3,220	14,461	6,561
0606	Charter School Revolving Loan Fund	6,107	11,570	-
0890	Federal Trust Fund	797,294	701,869	688,905
0995	Reimbursements	1,204	1,332	3,081
	Totals, Local Assistance	**$2,520,984**	**$2,773,647**	**$2,781,614**
	PROGRAM REQUIREMENTS			
30	**SPECIAL PROGRAMS**			
	State Operations:			
0001	General Fund	$6,126	$6,499	$7,254
0687	Donated Food Revolving Fund	5,145	8,610	7,483
0890	Federal Trust Fund	38,097	47,171	44,526
0995	Reimbursements	758	6,530	2,595
	Totals, State Operations	**$50,126**	**$68,810**	**$61,858**
	Local Assistance:			
0001	General Fund	$1,930,724	$1,829,696	$2,627,622
0620	Child Care Facilities Revolving Fund	17,713	-	-
0890	Federal Trust Fund	2,346,689	2,463,889	2,434,273
0995	Reimbursements	-	16,045	19,182

*** Dollars in thousands**

6110 Department of Education - Continued

		2007-08*	2008-09*	2009-10*
	Totals, Local Assistance	**$4,295,126**	**$4,309,630**	**$5,081,077**
	PROGRAM REQUIREMENTS			
40	**EXECUTIVE MANAGEMENT AND SPECIAL SERVICES**			
	State Operations:			
0001	General Fund	$9,017	$9,667	$9,795
0942	Special Deposit Fund	78	77	-
	Totals, State Operations	**$9,095**	**$9,744**	**$9,795**
	Local Assistance:			
0890	Federal Trust Fund	$5,241	$5,080	$5,067
	Totals, Local Assistance	**$5,241**	**$5,080**	**$5,067**
	PROGRAM REQUIREMENTS			
42	**DEPARTMENT MANAGEMENT AND ADMINISTRATION SERVICES**			
	ELEMENT REQUIREMENTS			
42.01	Department Management and Administration Services	26,490	33,376	33,684
42.02	Distributed Department Management and Administration Services	-26,490	-33,376	-33,684
	PROGRAM REQUIREMENTS			
50	**STATE BOARD OF EDUCATION**			
	State Operations:			
0001	General Fund	$1,048	$1,371	$1,890
0995	Reimbursements	-	54	56
	Totals, State Operations	**$1,048**	**$1,425**	**$1,946**
	PROGRAM REQUIREMENTS			
98	**STATE-MANDATED LOCAL PROGRAMS**			
	Local Assistance:			
0001	General Fund	$26	$38	$-
	Totals, Local Assistance	**$26**	**$38**	**$-**
	PROGRAM REQUIREMENTS			
99	**UNSCHEDULED**			
	State Operations:			
0001	General Fund	$-	$969	$-
	Totals, State Operations	**$-**	**$969**	**$-**
	Local Assistance:			
0001	General Fund	$3,018,389	$2,566,795	$-
0342	State School Fund	52,508	52,508	-
0814	California State Lottery Education Fund	859,221	889,868	-
	Totals, Local Assistance	**$3,930,118**	**$3,509,171**	**$-**
	TOTALS, EXPENDITURES			
	State Operations	$295,138	$356,384	$334,214
	Local Assistance	59,024,810	54,238,295	56,431,160
	Totals, Expenditures	**$59,319,948**	**$54,594,679**	**$56,765,374**

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						

*** Dollars in thousands**

6110 Department of Education - Continued

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
Authorized Positions (Equals Sch. 7A)	2,411.4	2,735.4	2,721.7	$149,458	$169,806	$171,527
Total Adjustments	-	-11.0	-7.8	-	-	848
Estimated Salary Savings	-	-136.2	-135.7	-	-8,490	-8,619
Estimated Salary Savings for Visiting Educators	-	-43.7	-43.7	-	-3,404	-3,404
Supplemental Salary Savings for 10-11 month positions	-	-32.3	-32.3	-	-1,324	-1,338
Net Totals, Salaries and Wages	**2,411.4**	**2,512.2**	**2,502.2**	**$149,458**	**$156,588**	**$159,014**
Staff Benefits	-	-	-	$50,756	$52,269	$53,103
Totals, Personal Services	**2,411.4**	**2,512.2**	**2,502.2**	**$200,214**	**$208,857**	**$212,117**
OPERATING EXPENSES AND EQUIPMENT				$94,924	$147,527	$122,097
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$295,138**	**$356,384**	**$334,214**

2 Local Assistance	Expenditures		
	2007-08*	2008-09*	2009-10*
661701 Grants and Subventions	$59,024,772	$54,238,257	$56,431,160
662711 State-Mandated Local Programs	38	38	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	**$59,024,810**	**$54,238,295**	**$56,431,160**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
006 Budget Act appropriation	$44,253	$41,406	$46,741
Allocation for employee compensation	1,612	77	-
Adjustment per Section 3.60	-106	-20	-
Government Code 8880.5.5(a)(7)	-	-	123
Totals Available	**$45,759**	**$41,463**	**$46,864**
Unexpended balance, estimated savings	-105	-	-
TOTALS, EXPENDITURES	**$45,654**	**$41,463**	**$46,864**
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Support)	$47,127	$-	$-
Allocation for employee compensation	784	-	-
Adjustment per Section 3.60	-84	-	-
001 Budget Act appropriation (Support) as amended by Chapter 269, Statutes of 2008	-	42,307	-
Allocation for employee compensation	-	54	-
Adjustment per Section 3.60	-	-13	-
001 Budget Act appropriation (Support)	-	-	43,139
002 Budget Act appropriation (State Schools Lease Revenue Debt Service Adjustment)	121	969	285
Adjustment per Section 4.30 (Lease-Revenue)	-121	-695	-
003 Budget Act appropriation (Standardized Account Code Structure)	1,252	1,164	1,178
Allocation for employee compensation	34	1	-
Adjustment per Section 3.60	-3	-	-
005 Budget Act appropriation (State Special Schools)	37,174	34,572	38,736
Allocation for employee compensation	987	82	-
Adjustment per Section 3.60	-80	-14	-
007 Budget Act appropriation (Instructional Materials Management and Distribution)	131	-	-

* Dollars in thousands

6110 Department of Education - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Allocation for employee compensation	5	-	-
008 Budget Act appropriation (State Special Schools Transportation)	2,503	-	-
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	-1	-	-
009 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	1,483	-	-
Allocation for employee compensation	33	-	-
Adjustment per Section 3.60	-3	-	-
009 Budget Act appropriation	-	1,370	1,890
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-	-1	-
015 Budget Act appropriation (transfer to State Instructional Material Fund)	519	-	-
Allocation for employee compensation	17	-	-
Adjustment per Section 3.60	-1	-	-
021 Budget Act appropriation (Nutrition Education)	72	-	-
Education Code Sections 8483.5 & 8483.51 (After School Education and Safety Program	2,957	3,056	3,102
Allocation for employee compensation	67	4	-
Adjustment per Section 3.60	-5	-1	-
Prior year balances available:			
Item 6110-001-0001, Budget Act of 2006 as reappropriated by Item 6110-492 and 493, Budget Act of 2007 and 6110-492, Budget Act of 2008	479	50	-
Chapter 900, Statutes of 2004 (Williams-Instructional Materials)	127	-	-
Chapter 702, Statutes of 2006, Section 3	57	57	-
Chapter 524, Statutes of 2006	119	107	-
Chapter 751, Statutes of 2006 (Quality Education Investment Act)	215	153	-
Chapter 783, Statutes of 2006 (Section 2)	66	21	-
Totals Available	**$96,035**	**$83,245**	**$88,330**
Unexpended balance, estimated savings	-2,931	-	-
Balance available in subsequent years	-388	-	-
TOTALS, EXPENDITURES	**$92,716**	**$83,245**	**$88,330**
TOTALS, GENERAL FUND EXPENDITURES	**$138,370**	**$124,708**	**$135,194**
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
008 Budget Act appropriation (State Special Schools Transportation)	$-	$4,068	$4,158
TOTALS, EXPENDITURES	**$-**	**$4,068**	**$4,158**
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$46	$47	$48
Totals Available	**$46**	**$47**	**$48**
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	**$37**	**$47**	**$48**
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$1,475	$1,625	$1,624
Allocation for employee compensation	32	2	-
Adjustment per Section 3.60	-2	-	-
Prior year balances available:			
Item 6110-001-0178, Budget Act of 2007 as reappropriated by Item 6110-491, Budget Act of 2008	-	132	-
Totals Available	**$1,505**	**$1,759**	**$1,624**

*** Dollars in thousands**

6110 Department of Education - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Unexpended balance, estimated savings	-55	-	-
Balance available in subsequent years	-132	-	-
TOTALS, EXPENDITURES	**$1,318**	**$1,759**	**$1,624**
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$944	$976	$990
Allocation for employee compensation	23	1	-
Adjustment per Section 3.60	-2	-	-
Totals Available	**$965**	**$977**	**$990**
Unexpended balance, estimated savings	-93	-	-
TOTALS, EXPENDITURES	**$872**	**$977**	**$990**
0687 Donated Food Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$7,366	$7,405	$7,483
Allocation for employee compensation	121	6	-
Adjustment per Section 3.60	-9	-1	-
Prior year balances available:			
Chapter 118, Statutes of 2005, Section 19	1,200	1,200	-
Totals Available	**$8,678**	**$8,610**	**$7,483**
Unexpended balance, estimated savings	-2,333	-	-
Balance available in subsequent years	-1,200	-	-
TOTALS, EXPENDITURES	**$5,145**	**$8,610**	**$7,483**
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5 State Special Schools	$101	$127	$-
TOTALS, EXPENDITURES	**$101**	**$127**	**$-**
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$158,337	$-	$-
Allocation for employee compensation	2,772	-	-
Adjustment per Section 3.60	-210	-	-
Adjustment per Section 15.25	-12	-	-
Budget Adjustment	-32,579	-	-
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	170,415	-
Allocation for employee compensation	-	146	-
Adjustment per Section 3.60	-	-38	-
Budget Adjustment	-	497	-
001 Budget Act appropriation	-	-	155,590
005 Budget Act appropriation (State Special Schools)	-	3,842	-
Budget Adjustment	-	-3,842	-
006 Budget Act appropriation	-	5,063	-
Budget Adjustment	-	-5,063	-
Prior year balances available:			
Item 6110-001-0890, Budget Act of 2007 as reappropriated by Item 6110-491, Budget Act of 2008	-	500	-
Totals Available	**$128,308**	**$171,520**	**$155,590**
Balance available in subsequent years	-500	-	-
TOTALS, EXPENDITURES	**$127,808**	**$171,520**	**$155,590**
0942 Special Deposit Fund			
APPROPRIATIONS			

*** Dollars in thousands**

6110 Department of Education - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Government Code Section 16370 (Education Technology Software Royalties)	$-	$161	$-
Education Code Section 33332 (Miscellaneous Donations)	1,848	998	-
Government Code Section 16370 (Apprenticeship Manuals)	77	77	-
Vehicle Code Section 12804.6 (Transit Bus Driver Instructor Certification)	35	64	64
Government Code Section 16370 (General Education Diplomas)	498	1,770	1,771
Education Code Section 1330 (UI Administration)	6	101	101
TOTALS, EXPENDITURES	**$2,464**	**$3,171**	**$1,936**
0955 State Instructional Materials Fund			
APPROPRIATIONS			
Education Code Section 60246 (Instructional Materials)	$526	$537	$540
TOTALS, EXPENDITURES	**$526**	**$537**	**$540**
Less funding provided by the General Fund	-526	-537	-540
NET TOTALS, EXPENDITURES	**$-**	**$-**	**$-**
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	$15,984	$37,938	$23,704
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$722	$707	$709
Allocation for employee compensation	10	-	-
Adjustment per Section 3.60	-1	-	-
Totals Available	**$731**	**$707**	**$709**
Unexpended balance, estimated savings	-49	-	-
TOTALS, EXPENDITURES	**$682**	**$707**	**$709**
6044 2004 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$2,629	$-	$-
Allocation for employee compensation	99	-	-
Adjustment per Section 3.60	-6	-	-
Totals Available	**$2,722**	**$-**	**$-**
Unexpended balance, estimated savings	-365	-	-
TOTALS, EXPENDITURES	**$2,357**	**$-**	**$-**
6057 2006 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$-	$2,738	$2,778
Allocation for employee compensation	-	15	-
Adjustment per Section 3.60	-	-1	-
TOTALS, EXPENDITURES	**$-**	**$2,752**	**$2,778**
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	**$295,138**	**$356,384**	**$334,214**

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
103 Budget Act appropriation (Apprentice Programs)	$12,763	$-	$-
Transfer per Education Code Section 8156	587	-	-
103 Budget Act appropriation (Apprentice Programs) as amended by Chapter 269, Statutes of 2008	-	13,350	-
103 Budget Act appropriation (Apprentice Programs)	-	-	13,350
104 Budget Act appropriation (Summer School/Supplemental Instruction)	330,672	-	-

*** Dollars in thousands**

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
104 Budget Act appropriation (Summer School/Supplemental Instruction) as amended by Chapter 269, Statutes of 2008	-	330,672	-
104 Budget Act appropriation (Summer School/Supplemental Instruction)	-	-	329,409
105 Budget Act appropriation (ROCPs)	446,026	-	-
105 Budget Act appropriation (ROCPs) as amended by Chapter 269, Statutes of 2008	-	443,355	-
105 Budget Act appropriation (ROCPs)	-	-	440,266
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	11,680	-	-
107 Budget Act appropriation (County Offices of Education Fiscal Oversight) as amended by Chapter 269, Statutes of 2008	-	11,438	-
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	-	-	11,438
108 Budget Act appropriation	209,060	-	-
108 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	209,060	-
108 Budget Act appropriation	-	-	208,433
111 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007 (School Apportionment-Transportation)	228,011	-	-
111 Budget Act appropriation (School Apportionment-Transportation) as amended by Chapter 269, Statutes of 2008	-	566,131	-
Adjustment per pending legislation	-	-566,131	-
111 Budget Act appropriation (School Apportionment-Transportation)	-	-	167,598
113 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007 (Student Assessment Program)	85,123	-	-
113 Budget Act appropriation (Student Assessment Program)	-	90,735	93,285
119 Budget Act appropriation (Foster Youth Programs)	18,992	-	-
119 Budget Act appropriation (Foster Youth Programs) as amended by Chapter 269, Statutes of 2008	-	18,891	-
119 Budget Act appropriation (Foster Youth Programs)	-	-	18,834
122 Budget Act appropriation (Specialized Secondary Program Grants)	6,155	-	-
122 Budget Act appropriation (Specialized Secondary Program Grants) as amended by Chapter 269, Statutes of 2008	-	6,122	-
122 Budget Act appropriation (Specialized Secondary Program Grants)	-	-	6,104
123 Budget Act appropriation (School Accountability, Rewards and Interventions)	47,209	114,209	-
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-3,785	-	-
124 Budget Act appropriation (Gifted and Talented)	51,340	-	-
124 Budget Act appropriation (Gifted and Talented) as amended by Chapter 269, Statutes of 2008	-	51,051	-
124 Budget Act appropriation (Gifted and Talented)	-	-	50,885
125 Budget Act appropriation (English Language Learner Implementation Reading First)	63,600	-	-
125 Budget Act appropriation (English Language Learner Implementation Reading First) as amended by Chapter 269, Statutes of 2008	-	63,263	-
125 Budget Act appropriation (English Language Learner Implementation Reading First)	-	-	63,073
128 Budget Act appropriation (Economic Impact Aid)	994,279	-	-
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-25,000	-	-
128 Budget Act appropriation (Economic Impact Aid) as amended by Chapter 269, Statutes of 2008	-	994,279	-
Adjustment per pending legislation	-	-48,500	-
128 Budget Act appropriation (Economic Impact Aid)	-	-	945,779
137 Budget Act appropriation (Mathematics and Reading Professional Development Program)	56,728	56,728	56,728
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-6,250	-	-
Revised expenditure authority per Education Code Section 47634.1(d)	-12,750	-	-
140 Budget Act appropriation (California School Information Services Local Implementation)	5,094	-	-

* Dollars in thousands

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
140 Budget Act appropriation (California School Information Services Local Implementation) as amended by Chapter 269, Statutes of 2008	-	0	-
140 Budget Act appropriation (California School Information Services Local Implementation)	-	-	0
144 Budget Act appropriation (Administrator Training Program)	5,000	4,900	4,900
150 Budget Act appropriation (American Indian Early Education Program)	662	-	-
150 Budget Act appropriation (American Indian Early Education Program) as amended by Chapter 269, Statutes of 2008	-	662	-
150 Budget Act appropriation (American Indian Early Education Program)	-	-	662
151 Budget Act appropriation (American Indian Education Centers)	4,540	-	-
151 Budget Act appropriation (American Indian Education Centers) as amended by Chapter 269, Statutes of 2008	-	4,540	-
151 Budget Act appropriation (American Indian Education Centers)	-	-	4,540
156 Budget Act appropriation (Adult Education)	707,821	-	-
156 Budget Act appropriation (Adult Education) as amended by Chapter 269, Statutes of 2008	-	726,664	-
156 Budget Act appropriation (Adult Education)	-	-	745,978
158 Budget Act appropriation (Adults in Correctional Facilities)	17,771	-	-
158 Budget Act appropriation (Adults in Correctional Facilities) as amended by Chapter 269, Statutes of 2008	-	18,215	-
158 Budget Act appropriation (Adults in Correctional Facilities)	-	-	18,670
161 Budget Act appropriation (Special Education)	3,158,993	-	-
161 Budget Act appropriation (Special Education) as amended by Chapter 269, Statutes of 2008	-	3,116,298	-
161 Budget Act appropriation (Special Education)	-	-	3,186,060
166 Budget Act appropriation (Partnership Academies)	23,490	23,490	23,490
167 Budget Act appropriation (Agricultural Vocational Education)	5,201	-	-
167 Budget Act appropriation (Agricultural Vocational Education) as amended by Chapter 269, Statutes of 2008	-	5,174	-
167 Budget Act appropriation (Agricultural Vocational Education)	-	-	5,158
181 Budget Act appropriation (Education Technology)	17,705	-	-
181 Budget Act appropriation (Education Technology) as amended by Chapter 269, Statutes of 2008	-	17,611	-
181 Budget Act appropriation (Education Technology)	-	-	17,558
182 Budget Act appropriation (K-12 High Speed Network)	10,404	10,404	10,404
Adjustment per pending legislation	-	-2,000	-
188 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007 (transfer to State School Deferred Maintenance Fund)	161,903	-	-
188 Budget Act appropriation (transfer to State School Deferred Maintenance Fund)	-	277,382	312,888
189 Budget Act appropriation (transfer to Instructional Materials Fund) (Instructional Materials Block Grants)	419,774	-	-
189 Budget Act appropriation (transfer to Instructional Materials Fund) (Instructional Materials Block Grants) as amended by Ch 269, Statutes of 2008	-	417,591	-
189 Budget Act appropriation (transfer to Instructional Materials Fund) (Instructional Materials Block Grants)	-	-	416,338
190 Budget Act appropriation (Community Day Schools)	47,248	-	-
190 Budget Act appropriation (Community Day Schools) as amended by Chapter 269, Statutes of 2008	-	47,248	-
190 Budget Act appropriation (Community Day Schools)	-	-	47,248
193 Budget Act appropriation (Staff Development)	32,654	-	-
193 Budget Act appropriation (Staff Development) as amended by Chapter 269, Statutes of 2008	-	32,484	-
193 Budget Act appropriation (Staff Development)	-	-	32,387
195 Budget Act appropriation (National Board Certification)	6,000	6,000	3,000
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-2,000	-	-

*** Dollars in thousands**

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
Adjustment per pending legislation	-	-2,000	-
196 Budget Act appropriation (Child Development)	1,756,366	-	-
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-40,250	-	-
Amended by Chapter 489, Statutes of 2007, Section 8	5,000	-	-
196 Budget Act appropriation (Child Development) as amended by Chapter 269, Statutes of 2008	-	1,772,364	-
Adjustment per pending legislation	-	-97,000	-
196 Budget Act appropriation (Child Development)	-	-	1,928,645
198 Budget Act appropriation (California School Age Families Education Program)	58,395	-	-
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-2,000	-	-
198 Budget Act appropriation (California School Age Families Education Program) as amended by Chapter 269, Statutes of 2008	-	58,091	-
198 Budget Act appropriation (California School Age Families Education Program)	-	-	57,917
201 Budget Act appropriation (Child Nutrition)	1,017	1,017	1,017
203 Budget Act appropriation (Child Nutrition)	123,281	-	-
203 Budget Act appropriation (Child Nutrition) as amended by Chapter 269, Statutes of 2008	-	125,685	-
203 Budget Act appropriation (Child Nutrition)	-	-	134,044
204 Budget Act appropriation (California High School Exit Exam)	72,752	-	-
204 Budget Act appropriation (California High School Exit Exam) as amended by Chapter 269, Statutes of 2008	-	72,752	-
204 Budget Act appropriation (California High School Exit Exam)	-	-	72,752
208 Budget Act appropriation (Civic Education)	250	250	250
209 Budget Act appropriation (Teacher Dismissal Apportionments)	48	-	-
209 Budget Act appropriation (Teacher Dismissal Apportionments) as amended by Chapter 269, Statutes of 2008	-	48	-
209 Budget Act appropriation (Teacher Dismissal Apportionments)	-	-	48
211 Budget Act appropriation (Charter Schools Categorical Block Grant)	145,527	-	-
Revised expenditure authority per Education Code Section 47634.1(d)	13,427	-	-
211 Budget Act appropriation (Charter Schools Categorical Block Grant) as amended by Chapter 269, Statutes of 2008	-	183,865	-
211 Budget Act appropriation (Charter Schools Categorical Block Grant)	-	-	226,501
220 Budget Act appropriation Charter School Facility Grant Program	-	18,000	56,720
Transfer from Item 6110-224-0001, per Education Code Section 47614.6 (b)	-	19,360	-
224 Budget Act appropriation (Year Round Schools)	97,308	-	-
224 Budget Act appropriation (Year Round Schools) as amended by Chapter 269, Statutes of 2008	-	96,802	-
Transfer to Item 6110-220-0001, per Education Code Section 47614.6 (b)	-	-19,360	-
224 Budget Act appropriation (Year Round Schools)	-	-	58,082
227 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	50,000	-	-
227 Budget Act appropriation	-	50,000	50,000
228 Budget Act appropriation (School Safety Block Grants)	61,833	-	-
228 Budget Act appropriation (School Safety Block Grants) as amended by Chapter 269, Statutes of 2008	-	61,310	-
228 Budget Act appropriation (School Safety Block Grants)	-	-	61,010
232 Budget Act appropriation (Class Size Reduction Program 9th Grade)	106,621	-	-
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-5,000	-	-
232 Budget Act appropriation (Class Size Reduction Program 9th Grade) as amended by Chapter 269, Statutes of 2008	-	101,130	-
232 Budget Act appropriation (Class Size Reduction Program 9th Grade)	-	-	98,485
234 Budget Act appropriation (Class Size Reduction K-3)	1,829,662	-	-

* Dollars in thousands

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-32,000	-	-
234 Budget Act appropriation (Class Size Reduction K-3) as amended by Chapter 269, Statutes of 2008	-	1,815,453	-
Adjustment per pending legislation	-	-570,000	-
234 Budget Act appropriation (Class Size Reduction K-3)	-	-	1,254,589
240 Budget Act appropriation (College Preparation)	3,073	-	-
240 Budget Act appropriation (College Preparation) as amended by Chapter 269, Statutes of 2008	-	3,057	-
240 Budget Act appropriation (College Preparation)	-	-	3,048
242 Budget Act appropriation	33	33	33
243 Budget Act appropriation (Pupil Retention Block Grant)	97,461	-	-
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-1,000	-	-
243 Budget Act appropriation (Pupil Retention Block Grant) as amended by Chapter 269, Statutes of 2008	-	96,954	-
Adjustment per pending legislation	-	-1,000	-
243 Budget Act appropriation (Pupil Retention Block Grant)	-	-	95,666
244 Budget Act appropriation (Teacher Credentialing Block Grant)	128,671	-	-
244 Budget Act appropriation (Teacher Credentialing Block Grant) as amended by Chapter 269, Statutes of 2008	-	128,671	-
244 Budget Act appropriation (Teacher Credentialing Block Grant)	-	-	132,443
245 Budget Act appropriation (Professional Development Block Grant)	274,718	-	-
245 Budget Act appropriation (Professional Development Block Grant) as amended by Chapter 269, Statutes of 2008	-	273,289	-
245 Budget Act appropriation (Professional Development Block Grant)	-	-	272,469
246 Budget Act appropriation (Targeted Instructional Improvement Block Grant)	975,613	-	-
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-295,405	-	-
246 Budget Act appropriation (Targeted Instructional Improvement Block Grant) as amended by Chapter 269, Statutes of 2008	-	970,019	-
246 Budget Act appropriation (Targeted Instructional Improvement Block Grant)	-	-	966,809
247 Budget Act appropriation (School and Library Improvement Block Grant)	465,451	-	-
247 Budget Act appropriation (School and Library Improvement Block Grant) as amended by Chapter 269, Statutes of 2008	-	463,031	-
247 Budget Act appropriation (School and Library Improvement Block Grant)	-	-	461,642
248 Budget Act appropriation (School Safety Competitive Grant)	18,050	-	-
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-18,050	-	-
248 Budget Act appropriation (School Safety Competitive Grant) as amended by Chapter 269, Statutes of 2008	-	17,956	-
248 Budget Act appropriation (School Safety Competitive Grant)	-	-	17,902
260 Budget Act appropriation (Physical Education Block Grant)	41,812	-	-
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-41,812	-	-
260 Budget Act appropriation (Physical Education Block Grant) as amended by Chapter 269, Statutes of 2008	-	41,812	-
260 Budget Act appropriation (Physical Education Block Grant)	-	-	41,812
265 Budget Act appropriation (Arts and Music Block Grant)	109,757	-	-
265 Budget Act appropriation (Arts and Music Block Grant) as amended by Chapter 269, Statutes of 2008	-	109,757	-
265 Budget Act appropriation (Arts and Music Block Grant)	-	-	109,757
266 Budget Act appropriation (County Office of Education: Williams)	10,000	10,000	10,000
267 Budget Act appropriation (Certificated Staff Mentoring Program)	11,707	-	-
Revised expenditure authority per Education Code Section 47634.1(d)	-677	-	-

*** Dollars in thousands**

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
267 Budget Act appropriation (Certificated Staff Mentoring Program) as amended by Chapter 269, Statutes of 2008	-	11,707	-
Adjustment per pending legislation	-	-1,000	-
267 Budget Act appropriation (Certificated Staff Mentoring Program)	-	-	10,707
268 Budget Act appropriation (Oral Health Assessments for Kindergarten Pupils)	4,400	4,400	4,400
295 Budget Act appropriation (State Mandates)	38	38	-
Education Code Section 42238 (School District Apportionments)	23,274,641	17,604,733	19,763,170
Government Code 8880.5.5(a)(7)	-	-	891,623
Education Code Section 2550 (County Office of Education Apportionments)	274,575	231,881	217,526
Education Code 41329.57 (a) (1) Oakland Unified School District	2,778	1,746	1,708
Education Code 41329.57 (a) (1) Vallejo City Unified School District	529	524	491
Education Code 41329.57 (a) (1) West Contra Costa Unified School District	388	381	358
Chapter 757, Statutes of 2008, Section 34(a)(4) (Home to School Transportation)	-	-	52,583
Chapter 174, Statutes of 2007, Section 38,(a)(4)(Home to School Transportation)	-	52,583	-
Adjustment per pending legislation	-	-52,583	-
Chapter 79, Statutes of 2006, Section 37 (a)(5)	52,583	-	-
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-11,000	-	-
Chapter 79, Statutes of 2006, Section 37 (a)(8)(Community Day Schools)	4,751	-	-
Chapter 174, Statutes of 2007, Section 38 (a)(7) (Community Day Schools)	-	4,751	-
Chapter 757, Statutes of 2008, Section 34(a)(4) (Community Day Schools)	-	-	4,751
Chapter 757, Statutes of 2008, Section 34 (a)(8) (Categorical Programs for Charter Schools)	-	-	5,947
Chapter 79, Statutes of 2006, Section 37 Provision (a)(9)	5,947	-	-
Chapter 79, Statutes of 2006, Section 37(a)(6)	4,294	-	-
Chapter 757, Statutes of 2008, Section 34 (a)(5) (Gifted and Talented)	-	-	4,294
Chapter 174, Statutes of 2007, Section 38 (a)(8) (Charter School Categorical Block Grant)	-	5,947	-
Chapter 79, Statutes of 2006, Section 37 (a)(10)	38,720	-	-
Chapter 757, Statutes of 2008, Section 34 (a)(8) (School Block Grant)	-	-	38,720
Pending Legislation	-	-	570,000
Chapter 757, Statutes of 2008, Section 34 (a)(8) (Target Instructional Improvement Grant	-	-	100,118
Chapter 79, Statutes of 2006, Section 37 (a)(11)	100,118	-	-
Chapter 174, Statutes of 2007, Section 38 (a)(10)	-	100,118	-
Chapter 174, Statutes of 2007, Section 38 (a)(9)	-	38,720	-
Chapter 174, Statutes of 2007, Section 38 (a)(10)	-	4,294	-
Chapter 757, Statutes of 2008, Section 34 (a)(1) (Apprenticeship Program)	-	-	6,227
Chapter 79, Statutes of 2006, Section 37 (a)(1)	6,227	-	-
Chapter 174, Statutes of 2007, Section 38 (a)(1)	-	6,227	-
Education Code Sections 8483.5 & 8483.51 (After School Education and Safety Program)	546,981	546,941	546,898
Pending Legislation	-	-	6,252
Chapter 757, Statutes of 2008, Section 34 (a)(6) (Adult Education)	-	-	45,896
Chapter 79, Statutes of 2006, Section 37 (a)(7)	45,896	-	-
Chapter 757, Statutes of 2008, Section 34 (a)(2) (Supplemental Instruction)	-	-	90,117
Chapter 174, Statutes of 2007, Section 38 (a)(6)	-	45,896	-
Chapter 757, Statutes of 2008, Section 34 (a)(3) (Regional Occupational Cnts and Prgs)	-	-	39,630
Chapter 79, Statutes of 2006. Section 37 (a)(2) and Section 37 (2)(3)	90,117	-	-
Chapter 174, Statutes of 2007, Section 38 (a)(10)	-	90,117	-
Chapter 174, Statutes of 2007, Section 38 (a)(3)	-	39,630	-
Chapter 79, Statutes of 2006, Section 37(a)(4)	39,630	-	-
Totals Available	**$37,639,952**	**$31,599,713**	**$35,747,520**

*** Dollars in thousands**

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
Unexpended balance, estimated savings	-154,673	-19,368	-
TOTALS, EXPENDITURES	**$37,485,279**	**$31,580,345**	**$35,747,520**
0001 General Fund			
APPROPRIATIONS			
117 Budget Act appropriation (California Association of Student Councils/Vocational Education)	$514	$514	$514
130 Budget Act appropriation (Advancement via Individual Determination)	9,035	-	-
130 Budget Act appropriation (Advancement via Individual Determination) as amended by Chapter 269, Statutes of 2008	-	8,131	-
130 Budget Act appropriation (Advancement via Individual Determination)	-	-	8,131
152 Budget Act appropriation (American Indian Education Centers)	376	376	376
170 Budget Act appropriation	-	0	0
202 Budget Act appropriation (Child Nutrition)	12,163	-	-
202 Budget Act appropriation (Child Nutrition) as amended by Chapter 269, Statutes of 2008	-	10,880	-
202 Budget Act appropriation (Child Nutrition)	-	-	11,075
Education Code Section 10554 (less funding provided by audit exceptions)	-6,213	-	-
Education Code Section 10554 (Transfer to Educational Telecommunication Fund)	6,213	-	-
Chapter 215, Statutes of 2007	18,000	-	-
Chapter 559, Statutues of 2007, Valley Center-Pauma USD One-Time Support	55	-	-
Prior year balances available:			
Item 6110-123-0001, Budget Act of 2005 as reappropriated by Item 6110-491, Budget Act of 2007	35,500	-	-
Item 6110-123-0001, Budget Act of 2006 as reappropriated by 6110-491, Budget Act of 2007	66,500	-	-
Item 6110-196-0001, Budget Act of 2002, as reappropriated by Item 6110-494, Budget Act of 2007	421	-	-
Item 6110-196-0001, Budget Act of 2003 as proposed reappropriated by Item 6110- 494, Budget Act of 2007	556	-	-
Item 6110-196-0001, Budget Act of 2004 as proposed reappropriated by Item 6110- 494, Budget Act of 2007	9,278	-	-
Item 6110-196-0001, Budget Act of 2005	107,798	-	-
Item 6110-196-0001, Budget Act of 2006 as reppropriated by Item 6110-494, Budget Act of 2007	111,182	26,963	-
Item 6110-248-0001, Budget Act of 2006	17,001	1,749	-
Reappropriation per Item 6110-488 as added per Ch. 2, Stats. 2008 (AB3X 4)	295,405	-	-
Reappropriation from Proposition 98 per Item 6110-488, Budget Act of 2008	-	311,337	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Acts	480,674	101,000	-
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	100,000	-	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Acts, as amended by Ch 437, Statutes of 2006, Section 6	15,000	-	-
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-4,123	-	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-486, Budget Act of 2006 (Fresh Start Program)	2,445	-	-
Education Code Sections 8483.5 & 8483.51 (After School Education and Safety Program)	10,493	-	-
Chapter 204, Statutes of 1996, Section 47 (Golden State Merit Diploma)	106	-	-
Chapter 734, Statutes of 1999 (Parental Involvement Programs)	48	48	-
Totals Available	**$1,288,427**	**$460,998**	**$20,096**
Unexpended balance, estimated savings	-23,958	-48	-
Balance available in subsequent years	-28,760	-	-
TOTALS, EXPENDITURES	**$1,235,709**	**$460,950**	**$20,096**
Loan Repayment per Chapter 1, Statutes of 2003 (West Fresno School District)	-144	-144	-144
Loan Repayment per Chapter 14, Statutes of 2003 (Oakland Unified School District)	-2,095	-2,095	-2,095

*** Dollars in thousands**

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
Loan Repayment per Chapter 53, Statutes of 2004 (Vallejo Unified School District)	-1,595	-2,266	-2,266
Loan Repayment per Chapter 135, Statutes of 2001 (Emery Unified School District)	-97	-97	-97
NET TOTALS, EXPENDITURES	**$1,231,778**	**$456,348**	**$15,494**
TOTALS, GENERAL FUND EXPENDITURES	**$38,717,057**	**$32,036,693**	**$35,763,014**
0030 County School Service Fund Contingency Account			
APPROPRIATIONS			
Education Code Section 14035	$68	$100	$100
TOTALS, EXPENDITURES	**$68**	**$100**	**$100**
Less funding provided by the General Fund	-68	-100	-100
NET TOTALS, EXPENDITURES	**$-**	**$-**	**$-**
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
111 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007 (School Apportionment-Transportation)	$99,120	$-	$-
111 Budget Act Appropriation (School Apportionment Transportation)	-	-	351,086
Pending Legislation	-	198,446	-
TOTALS, EXPENDITURES	**$99,120**	**$198,446**	**$351,086**
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education)	$360	$360	$360
Totals Available	**$360**	**$360**	**$360**
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	**$358**	**$360**	**$360**
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
Transfer to Various Funds per Section 24.10	($41,801)	($41,807)	($42,602)
TOTALS, EXPENDITURES	**$-**	**$-**	**$-**
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Grants to County Offices)	$3,106	$3,106	$3,106
102 Budget Act appropriation (District Grants)	18,998	18,998	18,998
Prior year balances available:			
Item 6110-102-0231, Budget Act of 2005 as amended by Health and Safety Code Section 104466	104	-	-
Item 6110-102-0231, Budget Act of 2006 (District Grants)	750	477	-
Item 6110-102-0231, Budeget Act of 2007 (District Grants)	-	1,162	-
Totals Available	**$22,958**	**$23,743**	**$22,104**
Unexpended balance, estimated savings	-86	-	-
Balance available in subsequent years	-1,639	-	-
TOTALS, EXPENDITURES	**$21,233**	**$23,743**	**$22,104**
0342 State School Fund			
APPROPRIATIONS			
Education Code Section 14002	$36,046,167	$29,923,737	$33,255,646
TOTALS, EXPENDITURES	**$36,046,167**	**$29,923,737**	**$33,255,646**
Less funding provided by General Fund	-35,993,659	-29,871,229	-33,203,138
NET TOTALS, EXPENDITURES	**$52,508**	**$52,508**	**$52,508**
0349 Educational Telecommunication Fund			
APPROPRIATIONS			
101 Budget Act appropriation	$1,225	$-	$-
Amended by Chapter 489, Statutues of 2007	2,010	-	-

*** Dollars in thousands**

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
101 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	9,125	-
101 Budget Act appropriation	-	-	1,225
107 Budget Act appropriation	-	242	242
140 Budget Act appropriation	-	5,094	5,094
Totals Available	**$3,235**	**$14,461**	**$6,561**
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	**$3,220**	**$14,461**	**$6,561**
Less funding provided by the General Fund	-6,213	-	-
NET TOTALS, EXPENDITURES	**$-2,993**	**$14,461**	**$6,561**
0606 Charter School Revolving Loan Fund			
APPROPRIATIONS			
Education Code Section 41365	$6,107	$11,570	$-
TOTALS, EXPENDITURES	**$6,107**	**$11,570**	**$-**
0620 Child Care Facilities Revolving Fund			
APPROPRIATIONS			
101 Budget Act appropriation	$17,713	$-	$-
TOTALS, EXPENDITURES	**$17,713**	**$-**	**$-**
0812 Reader Employment Fund			
APPROPRIATIONS			
Education Code Section 45371 (Reader Services for Blind Teachers)	$404	$402	$401
TOTALS, EXPENDITURES	**$404**	**$402**	**$401**
Less funding provided by the General Fund	-404	-402	-401
NET TOTALS, EXPENDITURES	**$-**	**$-**	**$-**
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	$859,221	$889,868	$-
TOTALS, EXPENDITURES	**$859,221**	**$889,868**	**$-**
0890 Federal Trust Fund			
APPROPRIATIONS			
102 Budget Act appropriation (Cal-Serve/Service America)	$1,964	$1,813	$1,813
Budget Adjustment	-155	-	-
103 Budget Act appropriation (Robert C. Byrd Honors Scholarship)	5,241	5,080	5,067
112 Budget Act appropriation (Public Charter Schools)	21,446	36,395	45,579
Budget Adjustment	-8,501	-11,685	-
113 Budget Act appropriation (Assessments and Data Reporting)	32,828	23,442	24,010
Budget Adjustment	-1,018	-	-
119 Budget Act appropriation (Title I, Neglected and Delinquent)	2,783	2,461	2,461
Budget Adjustment	-236	-	-
123 Budget Act appropriation (Low Performing Schools)	10,870	-	-
123 Budget Act appropriation (Low Performing Schools) as amended by Chapter 269, Statutes of 2008	-	6,000	-
125 Budget Act appropriation (NCLB- Language Instruction for Limited English and Migrant Students)	297,443	311,032	297,826
Budget Adjustment	-967	-	-
126 Budget Act appropriation (Title I, Part B--Reading First)	170,474	-	-
Budget Adjustment	-7,455	-	-
126 Budget Act appropriation (Title I, Part B--Reading First) as amended by Chapter 269, Statutes of of 2008	-	57,433	-
126 Budget Act appropriation (Title I, Part B--Reading First)	-	-	47,974
134 Budget Act appropriation (Title I School Improvement)	70,800	-	-

*** Dollars in thousands**

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
Budget Adjustment	-44,434	-	-
134 Budget Act appropriation (Title I School Improvement) as amended by Chapter 269, Statutes of 2008	-	1,820,750	-
134 Budget Act appropriation (Title I School Improvement)	-	-	1,737,878
136 Budget Act appropriation (ESEA-Title I)	1,632,152	-	-
Budget Adjustment	-2,606	-	-
136 Budget Act appropriation (ESEA-Title I) as amended by Chapter 269, Statutes of 2008	-	17,023	-
Budget Adjustment	-	395	-
136 Budget Act appropriation (ESEA-Title I)	-	-	14,190
137 Budget Act appropriation (Rural and Low Income Schools Grant)	1,118	1,270	1,203
156 Budget Act appropriation (Adult Education)	77,174	75,126	75,126
Budget Adjustment	-335	-	-
161 Budget Act appropriation (Special Education)	1,161,356	1,174,139	1,205,067
Budget Adjustment	-1,587	-	-
166 Budget Act appropriation (Vocational Education)	140,467	138,162	128,813
Budget Adjustment	-2,650	-	-
180 Budget Act appropriation (Technology Literacy Challenge Fund Grants)	31,792	31,265	29,478
Budget Adjustment	-307	-	-
183 Budget Act appropriation (Drugfree Schools and Communities Program)	35,127	28,531	26,931
Budget Adjustment	-705	-	-
193 Budget Act appropriation (Title II, Mathematics and Science Partnership Grants)	-	22,804	21,304
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	316,859	326,018	316,836
196 Budget Act appropriation (Child Development)	600,679	537,511	547,011
Revised expenditure authority per Item 5180-403, Budget Act of 2007	25,500	-	-
Budget Adjustment	-6,824	-	-
197 Budget Act appropriation (21st Century Community Learning Centers)	186,252	169,721	129,371
Budget Adjustment	-68,524	-	-
201 Budget Act appropriation (Child Nutrition)	1,645,022	-	-
Budget Adjustment	-35,416	-	-
201 Budget Act appropriation (Child Nutrition) as amended by Chapter 269, Statutes of 2008	-	1,756,657	-
201 Budget Act appropriation (Child Nutrition)	-	-	1,757,891
240 Budget Act appropriation (Advanced Placement Exam Fees)	3,109	3,670	3,670
Budget Adjustment	-1	-	-
Prior year balances available:			
193 Budget Act appropriation (Title II, Mathematics and Science Partnership Grants)	26,997	-	-
Budget Adjustment	-1,451	-	-
TOTALS, EXPENDITURES	**$6,314,281**	**$6,535,013**	**$6,419,499**
0942 Special Deposit Fund			
APPROPRIATIONS			
Education Code Section 1330 (UI Admin)	$1,735	$1,735	$1,735
TOTALS, EXPENDITURES	**$1,735**	**$1,735**	**$1,735**
0955 State Instructional Materials Fund			
APPROPRIATIONS			
Education Code Section 60240	$419,774	$417,591	$416,338
TOTALS, EXPENDITURES	**$419,774**	**$417,591**	**$416,338**
Less funding provided by the General Fund	-419,774	-417,591	-416,338
NET TOTALS, EXPENDITURES	**$-**	**$-**	**$-**
0986 Local Property Tax Revenues			
APPROPRIATIONS			

*** Dollars in thousands**

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
District Local Revenue	$12,100,344	$13,157,824	$12,869,029
County Offices Local Revenue	443,675	462,502	463,100
Special Education Local Revenue	365,325	380,827	381,320
TOTALS, EXPENDITURES	**$12,909,344**	**$14,001,153**	**$13,713,449**
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	$29,126	$52,477	$53,397
3116 Mass Transportation Fund			
APPROPRIATIONS			
111 Budget Act Appropriation (School Apportionment Transportation	$-	$-	$47,447
Pending Legislation	-	420,268	-
TOTALS, EXPENDITURES	**$-**	**$420,268**	**$47,447**
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	**$59,024,810**	**$54,238,295**	**$56,431,160**
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	**$59,319,948**	**$54,594,679**	**$56,765,374**

FUND CONDITION STATEMENTS

	2007-08*	2008-09*	2009-10*
0030 County School Service Fund Contingency Account [s]			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	$68	$100	$100
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by the General Fund (Local Assistance)	-68	-100	-100
Total Expenditures and Expenditure Adjustments	-	-	-
FUND BALANCE	-	-	-
0178 Driver Training Penalty Assessment Fund [s]			
BEGINNING BALANCE	$1,085	$712	$711
Prior year adjustments	-160	-	-
Adjusted Beginning Balance	$925	$712	$711
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	42,907	43,566	44,222
Transfers and Other Adjustments:			
TO0001 To General Fund per Code Section 4.10, Budget Acts	-13,880	-19,886	-14,681
TO0170 To Corrections Training Fund per Code Section 24.10, Budget Acts	-9,800	-9,800	-9,800
TO0268 To Peace Officers' Training Fund per Code Section 24.10, Budget Acts	-14,000	-8,000	-14,000
TO0425 To Victim - Witness Assistance Fund per Code Section 24.10, Budget Acts	-4,121	-4,121	-4,121
Total Revenues, Transfers, and Other Adjustments	$1,106	$1,759	$1,620
Total Resources	$2,031	$2,471	$2,331
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	-
6110 Department of Education (State Operations)	1,318	1,759	1,624
Total Expenditures and Expenditure Adjustments	$1,319	$1,760	$1,624
FUND BALANCE	$712	$711	$707
Reserve for economic uncertainties	712	711	707

*** Dollars in thousands**

6110 Department of Education - Continued

	2007-08*	2008-09*	2009-10*
0342 State School Fund [s]			
BEGINNING BALANCE	$12,203	$12,243	$12,283
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
151800 Federal Lands Royalties	61,774	61,774	61,774
Total Revenues, Transfers, and Other Adjustments	$61,774	$61,774	$61,774
Total Resources	$73,977	$74,017	$74,057
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	36,046,167	29,923,737	33,255,646
6870 Board of Governors of the California Community Colleges (Local Assistance)	4,180,167	4,066,574	4,450,468
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by General Fund (Local Assistance)	-35,993,659	-29,871,229	-33,203,138
6870 Board of Governors of the California Community Colleges			
Less funding provided by the General Fund (Local Assistance)	-4,170,941	-4,057,348	-4,441,242
Total Expenditures and Expenditure Adjustments	$61,734	$61,734	$61,734
FUND BALANCE	$12,243	$12,283	$12,323
Reserve for economic uncertainties	12,243	12,283	12,323
0349 Educational Telecommunication Fund [s]			
BEGINNING BALANCE	$11,521	$14,512	$51
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	$11,519	$14,512	$51
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	-	-	7,000
Total Revenues, Transfers, and Other Adjustments	-	-	$7,000
Total Resources	$11,519	$14,512	$7,051
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	3,220	14,461	6,561
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by the General Fund (Local Assistance)	-6,213	-	-
Total Expenditures and Expenditure Adjustments	-$2,993	$14,461	$6,561
FUND BALANCE	$14,512	$51	$490
Reserve for economic uncertainties	14,512	51	490

INFRASTRUCTURE OVERVIEW

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

MAJOR PROJECT CHANGES

*** Dollars in thousands**

6110 Department of Education - Continued

- The Governor's Budget proposes $27.9 million lease-revenue bonds for the construction and renovation of the athletic facilities at the California School for the Deaf, Riverside, and California School for the Deaf, Fremont.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2007-08*	2008-09*	2009-10*
80	**CAPITAL OUTLAY**			
	Major Projects			
80.75	**CALIFORNIA SCHOOL FOR THE DEAF, FREMONT**	**$150**	**$-**	**$929**
80.75.020	Pupil Personnel Services Building	150[Cn]	-	-
80.75.105	Football Field and Track	-	-	929[Pn]
80.80	**CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE**	**$75,167**	**$42,528**	**$24,115**
80.80.030	Multipurpose/Activity Center	7,126[WCEn]	-	1,522[CEn]
80.80.050	Career and Technical Education Complex and Service Yard	1,043[WCn]	18,406[CEn]	-
80.80.051	Athletic Complex	-	-	869[Pn]
80.80.052	New Gym and Pool Center	1,319[Wn]	22,567[Cen]	-
80.80.065	Academic Support Cores, Bus Loop and Renovation	626[Pn]	710[Wn]	9,407[CEn]
80.80.067	Dormitory Replacement and Chiller	65,053[CEn]	-	-
80.80.089	Kitchen and Dining Hall Renovation	-	845[CEn]	12,317[CEn]
	Totals, Major Projects	**$75,317**	**$42,528**	**$25,044**
TOTALS, EXPENDITURES, ALL PROJECTS		**$75,317**	**$42,528**	**$25,044**

FUNDING	2007-08*	2008-09*	2009-10*
0660 Public Buildings Construction Fund	$75,317	$42,528	$25,044
TOTALS, EXPENDITURES, ALL FUNDS	**$75,317**	**$42,528**	**$25,044**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	$16,570	$4,912	$27,899
Prior year balances available:			
Item 6110-301-0660, Budget Act of 2003 as reappropriated by Item 6110-490, Budget Acts of 2005 and 2007	5,003	-	-
Item 6110-301-0660, Budget Act of 2004	62,083	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	3,120	-	-
Item 6110-301-0660, Budget Act of 2005 as reappropriated by Item 6110-490, Budget Acts of 2007 and 2008	16,907	14,677	-
Item 6110-301-0660, Budget Act of 2006 as reappropriated by Item 6110-490, Budget Act of 2008	32,136	30,817	7,405
Item 6110-301-0660, Budget Act of 2007	-	15,008	10,929
Item 6110-301-0660, Budget Act of 2008	-	-	4,912
Totals Available	**$135,819**	**$65,414**	**$51,145**
Balance available in subsequent years	-60,502	-22,886	-26,101
TOTALS, EXPENDITURES	**$75,317**	**$42,528**	**$25,044**
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	**$75,317**	**$42,528**	**$25,044**

*** Dollars in thousands**

6120 California State Library

The California State Library preserves California's past and shapes California's future. For over 150 years, the State Library has preserved California's past - our collective cultural heritage - by collecting historic materials on California and the West. This includes books, posters, maps, photographs, government documents, and artwork.

The State Library shapes California's future in a variety of ways: by providing information and conducting research that helps policymakers craft sound approaches to our public issues; by strengthening the state's over 1,100 public libraries; and by providing the visually disabled with informational and literary resources that meet their needs.

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

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

		Positions			Expenditures		
		2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10	State Library Services	111.5	119.9	119.9	$17,948	$20,308	$18,508
20	Library Development Services	28.6	34.7	34.7	49,287	51,444	51,591
30	Information Technology Bureau	8.0	7.5	7.5	1,303	2,712	1,438
40.01	Administration	13.3	15.0	15.0	906	994	1,011
40.02	Distributed Administration	-	-	-	-906	-994	-1,011
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		**161.4**	**177.1**	**177.1**	**$68,538**	**$74,464**	**$71,537**

FUNDING		2007-08*	2008-09*	2009-10*
0001	General Fund	$48,909	$46,836	$43,747
0020	California State Law Library Special Account	419	707	643
0483	Deaf and Disabled Telecommunications Program Administrative Committee Fund	486	552	552
0890	Federal Trust Fund	16,896	19,637	19,657
0995	Reimbursements	277	1,704	1,599
3085	Mental Health Services Fund	-	169	171
6000	California Public Library Construction and Renovation Fund	625	2,408	2,476
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	926	1,001	1,021
9740	Central Service Cost Recovery Fund	-	1,450	1,671
TOTALS, EXPENDITURES, ALL FUNDS		**$68,538**	**$74,464**	**$71,537**

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

10-State Library Services:

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

20-Library Development Services:

Education Code Sections 18010, 18700, 18880, 19985.

30-Information Technology Services:

Education Code Section 19320(d).

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Continue Integrated Library System Replacement Project	$-	$-	-	$81	$-	-

*** Dollars in thousands**

6120 California State Library - Continued

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Fund Temporary Relocation of Staff and Materials during Building Renovation	-	-	-	549	-	-
Totals, Workload Budget Change Proposals	**$-**	**$-**	**-**	**$630**	**$-**	**-**
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	$14	$9	-	$24	$16	-
• Retirement Rate Adjustment	-4	-2	-	-4	-2	-
• One Time Cost Reductions	-	-	-	-4,040	-	-
• Miscellaneous Adjustments	-	-	-	211	260	-
• Lease Revenue Debt Service Adjustment	-6	-	-	-11	-	-
Totals, Other Workload Budget Adjustments	**$4**	**$7**	**-**	**-$3,820**	**$274**	**-**
Totals, Workload Budget Adjustments	**$4**	**$7**	**-**	**-$3,190**	**$274**	**-**
Totals, Budget Adjustments	**$4**	**$7**	**-**	**-$3,190**	**$274**	**-**

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - STATE LIBRARY SERVICES

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

The interlibrary loan service supplements the collections of California libraries. Reference and informational questions are also answered for local libraries. The SLS 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 $425,000 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 program provides state and federal financial assistance to libraries and provides technical consulting assistance to help local libraries extend and improve services to all residents. The primary components of the program are: (a) the California Library Services Act, (b) the California State Library Literacy and English Acquisition Services Program, (c) the Public Library Foundation Program, (d) the Library Services and Technology Act Program, and (e) the California Civil Liberties Public Education Program.

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

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

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

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

*** Dollars in thousands**

6120 California State Library - Continued

The California Civil Liberties Public Education Program provides grants to libraries, non-profit organizations and others to support educational efforts that demonstrate the experience of the Japanese Internment.

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

30 - INFORMATION TECHNOLOGY SERVICES

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

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
	PROGRAM REQUIREMENTS			
10	**STATE LIBRARY SERVICES**			
	State Operations:			
0001	General Fund	$12,239	$11,628	$9,734
0020	California State Law Library Special Account	419	707	643
0890	Federal Trust Fund	4,087	4,077	4,097
0995	Reimbursements	277	1,276	1,171
3085	Mental Health Services Fund	-	169	171
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	926	1,001	1,021
9740	Central Service Cost Recovery Fund	-	1,450	1,671
	Totals, State Operations	**$17,948**	**$20,308**	**$18,508**
	PROGRAM REQUIREMENTS			
20	**LIBRARY DEVELOPMENT SERVICES**			
	State Operations:			
0001	General Fund	$1,229	$1,814	$1,894
0890	Federal Trust Fund	2,189	2,668	2,667
0995	Reimbursement	-	428	428
6000	California Public Library Construction and Renovation Fund	625	2,408	2,476
	Totals, State Operations	**$4,043**	**$7,318**	**$7,465**
	Local Assistance:			
0001	General Fund	$34,506	$31,056	$31,056
0483	Deaf and Disabled Telecommunications Program Administrative Committee Fund	486	552	552
0890	Federal Trust Fund	10,252	12,518	12,518
	Totals, Local Assistance	**$45,244**	**$44,126**	**$44,126**
	PROGRAM REQUIREMENTS			
30	**INFORMATION TECHNOLOGY BUREAU**			
	State Operations:			
0001	General Fund	$935	$2,338	$1,063
0890	Federal Trust Fund	368	374	375
	Totals, State Operations	**$1,303**	**$2,712**	**$1,438**
	TOTALS, EXPENDITURES			
	State Operations	23,294	30,338	27,411
	Local Assistance	45,244	44,126	44,126
	Totals, Expenditures	**$68,538**	**$74,464**	**$71,537**

*** Dollars in thousands**

6120 California State Library - Continued

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	161.4	188.8	188.8	$9,601	$10,868	$11,053
Estimated Salary Savings	-	-11.7	-11.7	-	-674	-685
Net Totals, Salaries and Wages	**161.4**	**177.1**	**177.1**	**$9,601**	**$10,194**	**$10,368**
Staff Benefits	-	-	-	3,432	3,991	4,049
Totals, Personal Services	**161.4**	**177.1**	**177.1**	**$13,033**	**$14,185**	**$14,417**
OPERATING EXPENSES AND EQUIPMENT				$7,916	$13,770	$10,511
SPECIAL ITEMS OF EXPENSE				$2,345	$2,383	$2,483
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$23,294**	**$30,338**	**$27,411**

2 Local Assistance	Expenditures		
	2007-08*	2008-09*	2009-10*
California Library Services Act	$14,342	$12,908	$12,908
Public Library Foundation	14,360	12,924	12,924
California Library Literacy and English Acquisition Program	5,064	4,558	4,558
California Deaf and Disabled Telecommunications Program Administrative Committee Fund	486	552	552
Library Services and Technology Act	10,252	12,518	12,518
California Newspaper Project	240	216	216
California Civil Liberties Public Education Act	500	450	450
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	**$45,244**	**$44,126**	**$44,126**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
011 Budget Act appropriation	$11,961	$13,372	$10,193
Allocation for employee compensation	282	14	-
Adjustment per Section 3.60	-24	-4	-
Adjustment per Section 4.04	-117	-	-
Adjustment per Section 15.25	5	-	-
012 Budget Act appropriation	2,348	2,389	2,483
Adjustment per Section 4.30 (Lease-Revenue)	12	-6	-
013 Budget Act appropriation	17	15	15
Totals Available	**$14,484**	**$15,780**	**$12,691**
Unexpended balance, estimated savings	-81	-	-
TOTALS, EXPENDITURES	**$14,403**	**$15,780**	**$12,691**
0020 California State Law Library Special Account			
APPROPRIATIONS			
011 Budget Act appropriation	$580	$706	$643
Allocation for employee compensation	15	1	-
Adjustment per Section 3.60	-1	-	-
Totals Available	**$594**	**$707**	**$643**
Unexpended balance, estimated savings	-175	-	-

*** Dollars in thousands**

6120 California State Library - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
TOTALS, EXPENDITURES	**$419**	**$707**	**$643**
0890 Federal Trust Fund			
APPROPRIATIONS			
011 Budget Act appropriation	$7,022	$7,115	$7,139
Allocation for employee compensation	109	6	-
Adjustment per Section 3.60	-8	-2	-
Budget Adjustment	-479	-	-
TOTALS, EXPENDITURES	**$6,644**	**$7,119**	**$7,139**
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	$277	$1,704	$1,599
3085 Mental Health Services Fund			
APPROPRIATIONS			
011 Budget Act appropriation	$-	$169	$171
TOTALS, EXPENDITURES	**$-**	**$169**	**$171**
6000 California Public Library Construction and Renovation Fund			
APPROPRIATIONS			
011 Budget Act appropriation	$2,874	$2,407	$2,476
Allocation for employee compensation	15	1	-
Adjustment per Section 3.60	-1	-	-
Totals Available	**$2,888**	**$2,408**	**$2,476**
Unexpended balance, estimated savings	-2,263	-	-
TOTALS, EXPENDITURES	**$625**	**$2,408**	**$2,476**
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
011 Budget Act appropriation	$1,817	$-	$-
Allocation for employee compensation	27	-	-
Adjustment per Section 3.60	-2	-	-
011 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	1,000	-
Allocation for employee compensation	-	1	-
011 Budget Act appropriation	-	-	1,021
Totals Available	**$1,842**	**$1,001**	**$1,021**
Unexpended balance, estimated savings	-916	-	-
TOTALS, EXPENDITURES	**$926**	**$1,001**	**$1,021**
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
011 Budget Act appropriation	$-	$1,450	$1,671
TOTALS, EXPENDITURES	**$-**	**$1,450**	**$1,671**
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	**$23,294**	**$30,338**	**$27,411**

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
150 Budget Act appropriation	$500	$450	$450
160 Budget Act appropriation	240	216	216
211 Budget Act appropriation	14,342	12,908	12,908
213 Budget Act appropriation	5,064	4,558	4,558
221 Budget Act appropriation	14,360	12,924	12,924
TOTALS, EXPENDITURES	**$34,506**	**$31,056**	**$31,056**

*** Dollars in thousands**

6120 California State Library - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund			
APPROPRIATIONS			
151 Budget Act appropriation	$552	$552	$552
Totals Available	**$552**	**$552**	**$552**
Unexpended balance, estimated savings	-66	-	-
TOTALS, EXPENDITURES	**$486**	**$552**	**$552**
0890 Federal Trust Fund			
APPROPRIATIONS			
211 Budget Act appropriation	$12,518	$12,518	$12,518
Budget Adjustment	-2,266	-	-
TOTALS, EXPENDITURES	**$10,252**	**$12,518**	**$12,518**
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	**$45,244**	**$44,126**	**$44,126**
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	**$68,538**	**$74,464**	**$71,537**

FUND CONDITION STATEMENTS

	2007-08*	2008-09*	2009-10*
0020 California State Law Library Special Account [s]			
BEGINNING BALANCE	$629	$631	$345
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	422	422	422
Total Revenues, Transfers, and Other Adjustments	$422	$422	$422
Total Resources	$1,051	$1,053	$767
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	-
6120 California State Library (State Operations)	419	707	643
Total Expenditures and Expenditure Adjustments	$420	$708	$643
FUND BALANCE	$631	$345	$124
Reserve for economic uncertainties	631	345	124

INFRASTRUCTURE OVERVIEW

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

SUMMARY OF PROJECTS

State Building Program Expenditures		2007-08*	2008-09*	2009-10*
10	**CAPITAL OUTLAY**			
	Major Projects			
10.04	**SUTRO LIBRARY**	**$-**	**$1,111**	**$11,310**
10.04.004	Joint Library: J. Paul Leonard Library and Sutro Library	-	1,111 [Dn]	11,310 [Bn]
	Totals, Major Projects	**$-**	**$1,111**	**$11,310**
TOTALS, EXPENDITURES, ALL PROJECTS		**$-**	**$1,111**	**$11,310**

FUNDING	2007-08*	2008-09*	2009-10*
0660 Public Buildings Construction Fund	$-	$1,111	$11,310
TOTALS, EXPENDITURES, ALL FUNDS	**$-**	**$1,111**	**$11,310**

*** Dollars in thousands**

6120 California State Library - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Chapter 33, Statutes of 2002, as amended by Chapter 509, Statutes of 2006	$12,421	$12,421	$11,310
Totals Available	**$12,421**	**$12,421**	**$11,310**
Balance available in subsequent years	-12,421	-11,310	-
TOTALS, EXPENDITURES	**$-**	**$1,111**	**$11,310**
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	**$-**	**$1,111**	**$11,310**

6125 Education Audit Appeals Panel

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

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

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Education Audit Appeals Panel	4.1	3.8	3.8	$852	$1,146	$1,174
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	**4.1**	**3.8**	**3.8**	**$852**	**$1,146**	**$1,174**
FUNDING				**2007-08***	**2008-09***	**2009-10***
0001 General Fund				$852	$1,146	$1,174
TOTALS, EXPENDITURES, ALL FUNDS				**$852**	**$1,146**	**$1,174**

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 14502.1, 41344, and 41344.1.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Price Increase Adjustment	$-	$-	-	$28	$-	-
Totals, Other Workload Budget Adjustments	**$-**	**$-**	**-**	**$28**	**$-**	**-**
Totals, Workload Budget Adjustments	**$-**	**$-**	**-**	**$28**	**$-**	**-**
Totals, Budget Adjustments	**$-**	**$-**	**-**	**$28**	**$-**	**-**

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	4.1	4.0	4.0	$403	$305	$309
Estimated Salary Savings	-	-0.2	-0.2	-	-15	-15

*** Dollars in thousands**

6125 Education Audit Appeals Panel - Continued

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
Net Totals, Salaries and Wages	**4.1**	**3.8**	**3.8**	**$403**	**$290**	**$294**
Staff Benefits	-	-	-	97	109	110
Totals, Personal Services	**4.1**	**3.8**	**3.8**	**$500**	**$399**	**$404**
OPERATING EXPENSES AND EQUIPMENT				$352	$747	$770
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$852**	**$1,146**	**$1,174**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$1,338	$1,146	$1,174
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-1	-	-
Adjustment per Section 4.04	-24	-	-
Totals Available	**$1,314**	**$1,146**	**$1,174**
Unexpended balance, estimated savings	-462	-	-
TOTALS, EXPENDITURES	**$852**	**$1,146**	**$1,174**
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	**$852**	**$1,146**	**$1,174**

6255 California State Summer School for the Arts

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

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

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 California State Summer School for the Arts	4.0	4.0	4.0	$2,076	$2,215	$2,255
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	**4.0**	**4.0**	**4.0**	**$2,076**	**$2,215**	**$2,255**

FUNDING	2007-08*	2008-09*	2009-10*
0001 General Fund	$1,497	$1,382	$1,422
0942 Special Deposit Fund	579	833	833
TOTALS, EXPENDITURES, ALL FUNDS	**$2,076**	**$2,215**	**$2,255**

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Section 8950 et seq.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Price Increase	$-	$-	-	$40	$-	-

*** Dollars in thousands**

6255 California State Summer School for the Arts - Continued

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Employee Compensation Adjustment	1	-	-	1	-	-
• Special Deposit Fund Adjustment	-	60	-	-	60	-
Totals, Other Workload Budget Adjustments	**$1**	**$60**	**-**	**$41**	**$60**	**-**
Totals, Workload Budget Adjustments	**$1**	**$60**	**-**	**$41**	**$60**	**-**
Totals, Budget Adjustments	**$1**	**$60**	**-**	**$41**	**$60**	**-**

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - CALIFORNIA STATE SUMMER SCHOOL FOR THE ARTS

This program provides a four-week residential summer instruction program in Animation, Creative Writing, Dance, Film/Video, Music, Theatre Arts, and Visual Arts. Funds support the competitive selection of applicant high school students, contracts with arts faculty, course equipment and materials, rental of classroom and residential space, and program staff costs.

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	4.0	4.0	4.0	$243	$254	$258
Net Totals, Salaries and Wages	**4.0**	**4.0**	**4.0**	**$243**	**$254**	**$258**
Staff Benefits	-	-	-	82	85	87
Totals, Personal Services	**4.0**	**4.0**	**4.0**	**$325**	**$339**	**$345**
OPERATING EXPENSES AND EQUIPMENT				$1,751	$1,876	$1,910
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$2,076**	**$2,215**	**$2,255**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$1,528	$1,381	$1,422
Allocation for employee compensation	6	1	-
Adjustment per Section 3.60	-1	-	-
Adjustment per Section 4.04	-36	-	-
TOTALS, EXPENDITURES	**$1,497**	**$1,382**	**$1,422**
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370 and Education Code Section 8957	$579	$833	$833
TOTALS, EXPENDITURES	**$579**	**$833**	**$833**
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	**$2,076**	**$2,215**	**$2,255**

6300 State Contributions to the State Teachers' Retirement System

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

Effective July 1, 2003, the annual General Fund contribution to the CalSTRS Defined Benefit Program is based on 2.017 percent of the members' creditable earnings of the fiscal year ending in the immediately preceding calendar year. Current

*** Dollars in thousands**

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

law also provides for an additional state contribution when the State Teachers' Retirement Fund has a normal cost deficit or unfunded obligation for benefits in place on July 1, 1990. This contribution is 0.524 percent of the members' 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. No state contribution is required for this purpose in 2009-10. The state contributions are not appropriated through the annual Budget Act.

The Supplemental Benefit Maintenance Account (SBMA) was established in 1989 to maintain purchasing power of retired members. In 2001, the purchasing power threshold was increased from 75 percent to 80 percent of the value of the original benefit. In 2008, the purchasing power threshold was increased up to 85 percent, 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. If, at anytime, the funds in the SBMA are insufficient to support 80 percent purchasing power, the Teachers' Retirement Board can: (1) transfer funds from the Teachers' Retirement Fund if no CalSTRS unfunded obligation exists; (2) increase employer contributions; or (3) reduce the SBMA benefit payment. The state's basic contributions are not appropriated through the annual Budget Act. Any increase in employer contributions must be approved through the Budget Act.

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

		Positions			Expenditures		
		2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10	Benefits Funding	-	-	-	$501,416	$535,603	$563,121
20	Supplemental Benefits Maintenance	-	-	-	1,121,501	597,474	627,955
30	SBMA Interest Payment	-	-	-	-	-	56,980
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		**-**	**-**	**-**	**$1,622,917**	**$1,133,077**	**$1,248,056**

FUNDING		2007-08*	2008-09*	2009-10*
0001	General Fund	$1,622,917	$1,133,077	$1,248,056
TOTALS, EXPENDITURES, ALL FUNDS		**$1,622,917**	**$1,133,077**	**$1,248,056**

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• SBMA Interest	$-	$-	-	$56,980	$-	-
• Revised Creditable Compensation	-	-	-	54,999	-	-
• SBMA Compromise	-	-	-	3,000	-	-
Totals, Other Workload Budget Adjustments	**$-**	**$-**	**-**	**$114,979**	**$-**	**-**
Totals, Workload Budget Adjustments	**$-**	**$-**	**-**	**$114,979**	**$-**	**-**
Totals, Budget Adjustments	**$-**	**$-**	**-**	**$114,979**	**$-**	**-**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
Education Code Section 22955(a) (Benefits Funding)	$501,416	$535,603	$563,121
Education Code Sec 22954 (Supplemental Benefit Maintenance Account)	1,121,501	597,474	627,955

*** Dollars in thousands**

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

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
Education Code Sec 22954.5 (Supplemental Benefit Maintenance Account)	-	-	56,980
TOTALS, EXPENDITURES	**$1,622,917**	**$1,133,077**	**$1,248,056**
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	**$1,622,917**	**$1,133,077**	**$1,248,056**

6330 California Career Resource Network

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

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

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 California Career Resource Network	2.2	2.0	2.0	$461	$532	$545
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	**2.2**	**2.0**	**2.0**	**$461**	**$532**	**$545**

FUNDING	2007-08*	2008-09*	2009-10*
0942 Special Deposit Fund	$25	$82	$84
0995 Reimbursements	436	450	461
TOTALS, EXPENDITURES, ALL FUNDS	**$461**	**$532**	**$545**

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Price Increase	$-	$-	-	$-	$12	-
• Employee Benefits Adjustment	-	-	-	-	1	-
Totals, Workload Budget Change Proposals	**$-**	**$-**	**-**	**$-**	**$13**	**-**
Totals, Workload Budget Adjustments	**$-**	**$-**	**-**	**$-**	**$13**	**-**
Totals, Budget Adjustments	**$-**	**$-**	**-**	**$-**	**$13**	**-**

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - CALIFORNIA CAREER RESOURCE NETWORK

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

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

*** Dollars in thousands**

6330 California Career Resource Network - Continued

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

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

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
	PROGRAM REQUIREMENTS			
10	**California Career Resource Network**			
	State Operations:			
0942	Special Deposit Fund	$25	$82	$84
0995	Reimbursements	436	450	461
	Totals, State Operations	**$461**	**$532**	**$545**
	TOTALS, EXPENDITURES			
	State Operations	$461	$532	$545
	Totals, Expenditures	**$461**	**$532**	**$545**

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2.2	2.0	2.0	$150	$100	$105
Net Totals, Salaries and Wages	**2.2**	**2.0**	**2.0**	**$150**	**$100**	**$105**
Staff Benefits	-	-	-	38	39	40
Totals, Personal Services	**2.2**	**2.0**	**2.0**	**$188**	**$139**	**$145**
OPERATING EXPENSES AND EQUIPMENT				$273	$393	$400
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$461**	**$532**	**$545**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	0	0	0
TOTALS, EXPENDITURES	**$-**	**$-**	**$-**
TOTALS, GENERAL FUND EXPENDITURES	**$-**	**$-**	**$-**
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	$25	$82	$84
TOTALS, EXPENDITURES	**$25**	**$82**	**$84**
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	$436	$450	$461

*** Dollars in thousands**

6330 California Career Resource Network - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	**$461**	**$532**	**$545**

6350 School Facilities Aid Program

The School Facilities Aid Program provides financing to school districts for K-12 school facility-related activities such as school construction, deferred maintenance, and emergency repairs.

The Leroy F. Greene School Facilities Act of 1998, Chapter 407, Statutes of 1998 (SB 50), created the School Facility Program (SFP) to streamline school construction funding. The SFP provides grants from State General Obligation Bonds to school districts for new construction and modernization projects. Proposition 1D, approved in November 2006, provides $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 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, Overcrowding Relief, Critically Overcrowded Schools, Joint-Use, and Seismic Mitigation.

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

As a part of the Williams vs. State of California settlement, Chapter 899, Statutes of 2004 (SB 6) established the Emergency Repair Program (ERP). In order to help meet emergency repair costs, the School Facilities Emergency Repair Account is funded from the Proposition 98 Reversion Account at a minimum of $100 million per year until a total of $800 million has been disbursed for the purpose of addressing emergency facilities needs at 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.

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

		Positions			Expenditures		
		2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10	School Facilities Aid Program	-	-	-	$1,868,080	$3,970,648	$502,497
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		**-**	**-**	**-**	**$1,868,080**	**$3,970,648**	**$502,497**

FUNDING		2007-08*	2008-09*	2009-10*
0001	General Fund	-$1,849	-$1,568	-$876
0001	General Fund, Proposition 98	1,849	1,568	876
0119	1998 State School Facilities Fund	-1,694	31,234	-
0739	State School Building Aid Fund	1,528	2,182	917
0961	State School Deferred Maintenance Fund	2,457	2,431	2,432
3082	School Facilities Emergency Repair Account	221,290	-	-
6036	2002 State School Facilities Fund	298,094	1,977,148	-
6044	2004 State School Facilities Fund	256,405	1,439,631	-
6057	2006 State School Facilities Fund	1,090,000	518,022	499,148
TOTALS, EXPENDITURES, ALL FUNDS		**$1,868,080**	**$3,970,648**	**$502,497**

MAJOR PROGRAM CHANGES

- The 2009-10 Governor's Budget projects major changes in proposed expenditures for all three major current bond funds. For 2008-09, the Governor's Budget projects an increase of more than $1.3 billion in expenditures from the 2002 State School Facilities Fund and $830.3 million from the 2004 State School Facilities Fund, which will fully exhaust both of those bond funds. Additionally, the Governor's Budget projects substantially reduced expenditures from the 2006 State School Facilities Fund of more than $2.6 billion for both 2008-09 and 2009-10, due in part to the projected increases in expenditures from the 2002 and 2004 bond funds. Collectively, all three bonds will provide more than $3.9 billion in funding for 2008-09 and $518 million for 2009-10.

*** Dollars in thousands**

6350 School Facilities Aid Program - Continued

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Adjustment to 2006 State School Facilities Program	$-	-$2,647,937	-	$-	-$2,647,937	-
• Adjustment to 2004 State School Facilities Program	-	830,323	-	-	-609,308	-
• Adjustment to 2002 State School Facilities Program	-	1,333,289	-	-	-643,859	-
• Adjustment to 1998 and 2000 State School Facilities Program	-	11,800	-	-	-19,434	-
• Transfer to the Emergency Repair Account from the P98 Reversion Account	-	-101,000	-	-	-	-
• Technical Adjustment for Emergency Repair Account	-	41,000	-	-	-60,000	-
• Adjustment in Funding Levels for the Deferred Maintenance Program	-	919	-	-	35,895	-
• Changes in Funding provided by the General Fund for Deferred Maintenance.	-	-658	-	-	-35,473	-
• Adjust Excess Loan Repayments from General Fund for Deferred Maintenance	658	-	-	-34	-	-
• Adjust Loan Repayments to the General Fund from the School Building Aid Fund	-	-831	-	-	-831	-
• Adjust Abatement to General Fund from School Building Aid Fund	-	658	-	-	-33	-
• Adjust Abatement to General Fund from School Building Aid Fund	-658	-	-	33	-	-
• Adjustment for State Operations for DGS	-	14,253	-	-	-272	-
• Adjustment for State Operations for CDE, SCO, and DOF	-	3,706	-	-	-643	-
• Change in State Operations Costs for Deferred Maintenance Program.	-	159	-	-	-1	-
• Increase to tie to State Operations Adjustments for Deferred Maintenance	-	-	-	1	-	-
• Adjust State Operations Funding for the State Relocatable Classroom Program	-	-	-	-	-574	-
Totals, Other Workload Budget Adjustments	**$-**	**-$514,319**	**-**	**$-**	**-$3,982,470**	**-**
Totals, Workload Budget Adjustments	**$-**	**-$514,319**	**-**	**$-**	**-$3,982,470**	**-**
Totals, Budget Adjustments	**$-**	**-$514,319**	**-**	**$-**	**-$3,982,470**	**-**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
Education Code Section 17080 (transfer to State School Deferred Maintenance Fund)	$1,849	$1,568	$876
TOTALS, EXPENDITURES	**$1,849**	**$1,568**	**$876**
0001 General Fund			
APPROPRIATIONS			
Education Code Sections 16096 and 16504	$-1,982	$-1,727	$-1,036
Education Code Section 17080 (transfer to State School Deferred Maintenance Fund)	133	159	160
TOTALS, EXPENDITURES	**$-1,849**	**$-1,568**	**$-876**
TOTALS, GENERAL FUND EXPENDITURES	**$-**	**$-**	**$-**

*** Dollars in thousands**

6350 School Facilities Aid Program - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0119 1998 State School Facilities Fund			
APPROPRIATIONS			
Prior year balances available:			
Education Code Section 100420 (a)(b) as added by Chapter 407, Statutes of 1998	$29,540	$31,234	$-
Totals Available	**$29,540**	**$31,234**	**$-**
Balance available in subsequent years	-31,234	-	-
TOTALS, EXPENDITURES	**$-1,694**	**$31,234**	**$-**
0739 State School Building Aid Fund			
APPROPRIATIONS			
Education Code Section 17088(f)	$722	$1,631	$1,357
Transfer to Department of General Services for State Operations	-	-	-300
Education Code Sections 16096 and 16504 (Abatement to General Fund)	1,982	1,727	1,036
TOTALS, EXPENDITURES	**$2,704**	**$3,358**	**$2,093**
Loan Repayments from School Districts per Education Code Section 16080	-1,176	-1,176	-1,176
NET TOTALS, EXPENDITURES	**$1,528**	**$2,182**	**$917**
0961 State School Deferred Maintenance Fund			
APPROPRIATIONS			
Prior year balances available:			
Education Code Section 17080	$281,954	$281,699	$316,516
Transfer to Department of General Services for State Operations	-133	-159	-
Transfer to Department of General Services for State Operations	-	-	-160
TOTALS, EXPENDITURES	**$281,821**	**$281,540**	**$316,356**
Less funding provided by the General Fund	-279,364	-279,109	-313,924
NET TOTALS, EXPENDITURES	**$2,457**	**$2,431**	**$2,432**
3082 School Facilities Emergency Repair Account			
APPROPRIATIONS			
Transfer to the Proposition 98 Reversion Account per Item 6110-485, Budget Act of 2007	$250,000	$-	$-
Education Code Section 17592.71	174,275	101,000	0
TOTALS, EXPENDITURES	**$424,275**	**$101,000**	**$-**
Less funding provided by the General Fund	-200,000	-101,000	-
Less funding Provided by the General Fund	-2,985	-	-
NET TOTALS, EXPENDITURES	**$221,290**	**$-**	**$-**
6036 2002 State School Facilities Fund			
APPROPRIATIONS			
Prior year balances available:			
Education Code Sections 100620 (a)(f) and 100625(a)	$298,094	$1,977,148	$-
TOTALS, EXPENDITURES	**$298,094**	**$1,977,148**	**$-**
6044 2004 State School Facilities Fund			
APPROPRIATIONS			
Prior year balances available:			
Education Code Sections 100820 (a)(f) and 100825(a)	$1,712,079	$1,439,631	$-
Transfer to Department of Education for State Operations	-2,629	-	-
Transfer to Department of General Services for State Operations	-12,848	-	-
Transfer to CA School Finance Authority for State Operations	-566	-	-
Totals Available	**$1,696,036**	**$1,439,631**	**$-**
Balance available in subsequent years	-1,439,631	-	-
TOTALS, EXPENDITURES	**$256,405**	**$1,439,631**	**$-**
6057 2006 State School Facilities Fund			
APPROPRIATIONS			
Transfer to Department of General Services for State Operations	$-	$-	$-14,525

*** Dollars in thousands**

6350 School Facilities Aid Program - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
Prior year balances available:			
Education Code Sections 101010 and 101012	7,131,639	6,061,717	5,525,711
Chapter 35, Statutes of 2006-Section 20	21,000	-	-
Transfer to Department of General Services for State Operations	-493	-14,263	-
Transfer to Various Departments for State Operations	-	-3,721	-
Transfer to CA School Finance Authority for State Operations	-429	-	-
Transfer to Various Departments for State Operations	-	-	-4,349
Totals Available	**$7,151,717**	**$6,043,733**	**$5,506,837**
Balance available in subsequent years	-6,061,717	-5,525,711	-5,007,689
TOTALS, EXPENDITURES	**$1,090,000**	**$518,022**	**$499,148**
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	**$1,868,080**	**$3,970,648**	**$502,497**

FUND CONDITION STATEMENTS

	2007-08*	2008-09*	2009-10*
0739 State School Building Aid Fund N			
BEGINNING BALANCE	$47,656	$63,279	$49,644
Prior year adjustments	-8,366	-	-
Adjusted Beginning Balance	$39,290	$63,279	$49,644
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
213000 Property and Natural Resources (Rental of State Property, Education Code Section 17094)			
Lease	13,385	1,380	836
Sale	12,353	4,023	2,962
Transfers and Other Adjustments:			
TO0001 To General Fund transfer per Control Section 24.30, Budget Act of 2008	-	-16,559	-
Total Revenues, Transfers, and Other Adjustments	$25,738	-$11,156	$3,798
Total Resources	$65,028	$52,123	$53,442
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1760 Department of General Services (State Operations)	221	297	300
6350 School Facilities Aid Program (Local Assistance)	2,704	3,358	2,093
Expenditure Adjustments:			
6350 School Facilities Aid Program			
Loan Repayments from School Districts per Education Code Section 16080 (Local Assistance)	-1,176	-1,176	-1,176
Total Expenditures and Expenditure Adjustments	$1,749	$2,479	$1,217
FUND BALANCE	$63,279	$49,644	$52,225
0743 Bond Proceeds Account, State School Building Lease-Purchase Fund B			
BEGINNING BALANCE	$37,441	$37,441	$29,941
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
TO6057 2006 State School Facilities Fund per Chapter 35, Statutes of 2006, Section 20	-	-7,500	-
Total Revenues, Transfers, and Other Adjustments	-	-$7,500	-
Total Resources	$37,441	$29,941	$29,941
FUND BALANCE	$37,441	$29,941	$29,941
0961 State School Deferred Maintenance Fund N			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

*** Dollars in thousands**

6350 School Facilities Aid Program - Continued

	2007-08*	2008-09*	2009-10*
Transfers and Other Adjustments:			
FO0956 From School Site Utilization Fund per Education Code Section 17224	$2,590	$2,590	$2,592
Total Revenues, Transfers, and Other Adjustments	$2,590	$2,590	$2,592
Total Resources	$2,590	$2,590	$2,592
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1760 Department of General Services (State Operations)	133	159	160
6350 School Facilities Aid Program (Local Assistance)	281,821	281,540	316,356
Expenditure Adjustments:			
6350 School Facilities Aid Program			
Less funding provided by the General Fund (Local Assistance)	-279,364	-279,109	-313,924
Total Expenditures and Expenditure Adjustments	$2,590	$2,590	$2,592
FUND BALANCE	-	-	-
3082 School Facilities Emergency Repair Account [s]			
BEGINNING BALANCE	$309,448	$88,158	$88,158
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6350 School Facilities Aid Program (Local Assistance)	424,275	101,000	-
Expenditure Adjustments:			
6350 School Facilities Aid Program			
Less funding provided by the General Fund (Local Assistance)	-200,000	-101,000	-
Less funding Provided by the General Fund (Local Assistance)	-2,985	-	-
Total Expenditures and Expenditure Adjustments	$221,290	-	-
FUND BALANCE	$88,158	$88,158	$88,158
Reserve for economic uncertainties	88,158	88,158	88,158

6360 Commission on Teacher Credentialing

The purpose of the Commission on Teacher Credentialing (Commission) is to ensure integrity and high quality in the preparation, conduct, and professional growth of the educators who serve California's public schools. Its work reflects statutory mandates that govern the Commission and research on professional practices.

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

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10.10 Certification, Assignment and Waivers	69.6	64.5	64.5	$9,108	$8,680	$8,859
10.20 Professional Services	29.2	34.2	33.2	36,288	39,417	39,286
10.30 Professional Practices	30.1	27.6	27.6	5,286	5,927	6,278
10.40 Administration	34.8	33.2	34.2	4,434	5,113	4,438
10.50 Distributed Administration	-	-	-	-4,434	-5,113	-4,438
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	**163.7**	**159.5**	**159.5**	**$50,682**	**$54,024**	**$54,423**

FUNDING	2007-08*	2008-09*	2009-10*
0001 General Fund, Proposition 98	$31,775	$32,671	$32,671
0407 Teacher Credentials Fund	14,684	15,379	15,457
0408 Test Development and Administration Account, Teacher Credentials Fund	3,975	5,096	5,794
0890 Federal Trust Fund	-	172	193
0995 Reimbursements	248	706	308
TOTALS, EXPENDITURES, ALL FUNDS	**$50,682**	**$54,024**	**$54,423**

*** Dollars in thousands**

6360 Commission on Teacher Credentialing - Continued

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

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 44210 and 44225.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Revalidation of the Formative Assessment for California Teachers	$-	$-	-	$-	$515	-
• Credential Web Interface Project	-	-	-	-	413	0.9
• Positions for the Next Phase of CALTIDES Development	-	-	-	-	248	2.4
• Federal Funds for Foreign Language Professional Development	-	172	-	-	193	-
Totals, Workload Budget Change Proposals	**$-**	**$172**	**-**	**$-**	**$1,369**	**3.3**
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	$-	$3	-	$-	$3	-
• Retirement Rate Adjustment	-	15	-	-	30	-
• Pro Rata Adjustment (Special Fund Cost Recovery)	-	-	-	-	402	-
• Remove One-Time Funding for Formative Assessment & Support System for Teachers	-	-	-	-	-500	-
• Remove One-Time Reimbursements for CALTIDES	-	-	-	-	-398	-2.4
• Align the Test Development and Administration Account with Actual Costs	-	-	-	-	-204	-
• Remove Limited-Term Position for Credential and Standards Review	-	-	-	-	-113	-0.9
• Align Paraprofessional Teacher Training Program With Actual Costs	-1,000	-	-	-1,000	-	-
Totals, Other Workload Budget Adjustments	**-$1,000**	**$18**	**-**	**-$1,000**	**-$780**	**-3.3**
Totals, Workload Budget Adjustments	**-$1,000**	**$190**	**-**	**-$1,000**	**$589**	**-**
Totals, Budget Adjustments	**-$1,000**	**$190**	**-**	**-$1,000**	**$589**	**-**

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - STANDARDS FOR THE PREPARATION AND LICENSING OF TEACHERS

10.10 - Certification, Assignment and Waivers:
The Certification, Assignment and Waivers Division is responsible for evaluating and processing over 250,000 applications annually for credentials, permits, certificates, and waivers for authorization to serve in California's public schools. The Division serves as the Commission's primary point of contact, providing information to credential applicants and holders and credential personnel at the college, university, county, and school district levels regarding specific requirements for the licenses issued. It is also responsible for monitoring certificated assignments in collaboration with county and district offices of education.

10.20 - Professional Services:
The Professional Services Division is responsible for the development of licensure standards for all credential areas for which the Commission issues credentials; the accreditation of colleges, universities, and local educational agencies that

*** Dollars in thousands**

6360 Commission on Teacher Credentialing - Continued

offer educator preparation; the development and implementation of licensing examinations as required in the Education Code; and the administration of state-funded programs including the Paraprofessional Teacher Training Program, the Alternative Certification/Intern Program, and in conjunction with the Department of Education, the Beginning Teacher Support and Assessment Program. Related activities include data collection, reporting, and policy research.

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

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
	PROGRAM REQUIREMENTS			
10	**STANDARD FOR THE PREPARATION AND LICENSING OF TEACHERS**			
	State Operations:			
0407	Teacher Credentials Fund	$14,684	$15,379	$15,457
0408	Test Development and Administration Account, Teacher Credentials Fund	3,975	5,096	5,794
0890	Federal Trust Fund	-	172	193
0995	Reimbursements	248	706	308
	Totals, State Operations	**$18,907**	**$21,353**	**$21,752**
	Local Assistance:			
0001	General Fund	$31,775	$32,671	$32,671
	Totals, Local Assistance	**$31,775**	**$32,671**	**$32,671**
	ELEMENT REQUIREMENTS			
10.10	**Certification, Assignment and Waivers**	**$9,108**	**$8,680**	**$8,859**
	State Operations:			
0407	Teacher Credentials Fund	7,147	5,914	5,910
0408	Test Development and Administration Account, Teacher Credentials Fund	1,405	2,060	2,641
0995	Reimbursements	248	706	308
	Local Assistance:			
0001	General Fund	308	-	-
10.20	**Professional Services**	**$36,288**	**$39,417**	**$39,286**
	State Operations:			
0407	Teacher Credentials Fund	3,312	4,953	4,798
0408	Test Development and Administration Account, Teacher Credentials Fund	1,509	1,621	1,624
0890	Federal Trust Fund	-	172	193
	Local Assistance:			
0001	General Fund	31,467	32,671	32,671
10.30	**Professional Practices**	**$5,286**	**$5,927**	**$6,278**
	State Operations:			
0407	Teacher Credentials Fund	4,225	4,512	4,749
0408	Test Development and Administration Account, Teacher Credentials Fund	1,061	1,415	1,529
	TOTALS, EXPENDITURES			
	State Operations	18,907	21,353	21,752
	Local Assistance	31,775	32,671	32,671
	Totals, Expenditures	**$50,682**	**$54,024**	**$54,423**

*** Dollars in thousands**

6360 Commission on Teacher Credentialing - Continued

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	163.7	167.9	164.4	$9,570	$10,125	$9,851
Total Adjustments	-	-	3.5	-	3	175
Estimated Salary Savings	-	-8.4	-8.4	-	-506	-501
Net Totals, Salaries and Wages	**163.7**	**159.5**	**159.5**	**$9,570**	**$9,622**	**$9,525**
Staff Benefits	-	-	-	3,255	3,340	3,279
Totals, Personal Services	**163.7**	**159.5**	**159.5**	**$12,825**	**$12,962**	**$12,804**
OPERATING EXPENSES AND EQUIPMENT				$6,082	$8,391	$8,948
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$18,907**	**$21,353**	**$21,752**

2 Local Assistance	Expenditures		
	2007-08*	2008-09*	2009-10*
Grants and Subventions	$31,775	$32,671	$32,671
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	**$31,775**	**$32,671**	**$32,671**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0407 Teacher Credentials Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$14,941	$15,366	$15,457
Allocation for employee compensation	359	18	-
Adjustment per Section 3.60	-28	-5	-
Adjustment per Section 15.25	3	-	-
Totals Available	**$15,275**	**$15,379**	**$15,457**
Unexpended balance, estimated savings	-591	-	-
TOTALS, EXPENDITURES	**$14,684**	**$15,379**	**$15,457**
0408 Test Development and Administration Account, Teacher Credentials Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$4,188	$5,091	$5,794
Allocation for employee compensation	82	6	-
Adjustment per Section 3.60	-5	-1	-
Totals Available	**$4,265**	**$5,096**	**$5,794**
Unexpended balance, estimated savings	-290	-	-
TOTALS, EXPENDITURES	**$3,975**	**$5,096**	**$5,794**
0890 Federal Trust Fund			
APPROPRIATIONS			
Professional Activities for Development of Teachers of Foreign Languages	$-	0	$193
Budget Adjustment	-	$172	-
TOTALS, EXPENDITURES	**$-**	**$172**	**$193**
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	$248	$706	$308
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	**$18,907**	**$21,353**	**$21,752**

*** Dollars in thousands**

6360 Commission on Teacher Credentialing - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
101 Budget Act appropriation	$39,881	$33,671	$32,671
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-4,800	-	-
Adjustment per pending legislation	-	-1,000	-
Totals Available	**$35,081**	**$32,671**	**$32,671**
Unexpended balance, estimated savings	-3,306	-	-
TOTALS, EXPENDITURES	**$31,775**	**$32,671**	**$32,671**
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	**$31,775**	**$32,671**	**$32,671**
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	**$50,682**	**$54,024**	**$54,423**

FUND CONDITION STATEMENTS

	2007-08*	2008-09*	2009-10*
0407 Teacher Credentials Fund [s]			
BEGINNING BALANCE	$5,135	$6,141	$5,682
Prior year adjustments	327	-	-
Adjusted Beginning Balance	$5,462	$6,141	$5,682
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122900 Teacher Credential Fees	15,118	14,697	14,022
131600 Fingerprint ID Card Fees	47	47	47
141200 Sales of Documents	1	1	1
150300 Income From Surplus Money Investments	206	190	147
161000 Escheat of Unclaimed Checks & Warrants	1	1	1
161400 Miscellaneous Revenue	2	2	2
Total Revenues, Transfers, and Other Adjustments	$15,375	$14,938	$14,220
Total Resources	$20,837	$21,079	$19,902
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	12	18	-
6360 Commission on Teacher Credentialing (State Operations)	14,684	15,379	15,457
Total Expenditures and Expenditure Adjustments	$14,696	$15,397	$15,457
FUND BALANCE	$6,141	$5,682	$4,445
Reserve for economic uncertainties	6,141	5,682	4,445
0408 Test Development and Administration Account, Teacher Credentials Fund [s]			
BEGINNING BALANCE	$3,125	$4,262	$4,290
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
123000 Teacher Examination Fees	4,949	4,984	4,861
150300 Income From Surplus Money Investments	167	145	136
Total Revenues, Transfers, and Other Adjustments	$5,116	$5,129	$4,997
Total Resources	$8,241	$9,391	$9,287
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	5	-
6360 Commission on Teacher Credentialing (State Operations)	3,975	5,096	5,794
Total Expenditures and Expenditure Adjustments	$3,979	$5,101	$5,794

*** Dollars in thousands**

6360 Commission on Teacher Credentialing - Continued

	2007-08*	2008-09*	2009-10*
FUND BALANCE	$4,262	$4,290	$3,493
Reserve for economic uncertainties	4,262	4,290	3,493

6420 California Postsecondary Education Commission

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

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

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 California Postsecondary Education Commission	21.1	21.7	20.8	$10,742	$11,048	$11,055
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	**21.1**	**21.7**	**20.8**	**$10,742**	**$11,048**	**$11,055**

FUNDING	2007-08*	2008-09*	2009-10*
0001 General Fund	$2,105	$2,007	$2,018
0890 Federal Trust Fund	8,637	9,038	9,035
0995 Reimbursements	-	3	2
TOTALS, EXPENDITURES, ALL FUNDS	**$10,742**	**$11,048**	**$11,055**

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

MAJOR PROGRAM CHANGES

- The Budget proposes a reorganization that would consolidate the functions of the California Postsecondary Education Commission (CPEC) and the California Student Aid Commission (CSAC) and decentralize the administration of financial aid, including CalGrants, to the higher education segments. The Budget anticipates a partial-year savings of $2 million assuming mid-year implementation of this proposal, which is scored under a separate organization code. A new control section is proposed that would authorize the Director of Finance to shift funding from the existing appropriations for CPEC and CSAC consistent with this reorganization.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	$3	$-	-	$5	$-	-
• Retirement Rate Adjustment	-1	-	-	-1	-	-
• Miscellaneous Adjustments	-	-	-	9	-4	-
Totals, Other Workload Budget Adjustments	**$2**	**$-**	**-**	**$13**	**-$4**	**-**
Totals, Workload Budget Adjustments	**$2**	**$-**	**-**	**$13**	**-$4**	**-**
Totals, Budget Adjustments	**$2**	**$-**	**-**	**$13**	**-$4**	**-**

*** Dollars in thousands**

6420 California Postsecondary Education Commission - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

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

EXECUTIVE

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

POLICY AND FEDERAL PROGRAMS

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

INFORMATION SYSTEMS AND ADMINISTRATIVE SERVICES

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

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
	PROGRAM REQUIREMENTS			
10	**CALIFORNIA POSTSECONDARY EDUCATION COMMISSION**			
	State Operations:			
0001	General Fund	$2,105	$2,007	$2,018
0890	Federal Trust Fund	439	459	456
0995	Reimbursements	-	3	2
	Totals, State Operations	**$2,544**	**$2,469**	**$2,476**
	Local Assistance:			
0890	Federal Trust Fund	$8,198	$8,579	$8,579
	Totals, Local Assistance	**$8,198**	**$8,579**	**$8,579**
	TOTALS, EXPENDITURES			
	State Operations	2,544	2,469	2,476
	Local Assistance	8,198	8,579	8,579
	Totals, Expenditures	**$10,742**	**$11,048**	**$11,055**

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						

*** Dollars in thousands**

6420 California Postsecondary Education Commission - Continued

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
Authorized Positions (Equals Sch. 7A)	21.1	22.5	21.6	$1,516	$1,539	$1,503
Estimated Salary Savings	-	-0.8	-0.8	-	-58	-58
Net Totals, Salaries and Wages	**21.1**	**21.7**	**20.8**	**$1,516**	**$1,481**	**$1,445**
Staff Benefits	-	-	-	473	549	537
Totals, Personal Services	**21.1**	**21.7**	**20.8**	**$1,989**	**$2,030**	**$1,982**
OPERATING EXPENSES AND EQUIPMENT				$555	$439	$494
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$2,544**	**$2,469**	**$2,476**

2 Local Assistance	Expenditures		
	2007-08*	2008-09*	2009-10*
Grants and Subventions	$8,198	$8,579	$8,579
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	**$8,198**	**$8,579**	**$8,579**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$2,186	$2,005	$2,018
Allocation for employee compensation	46	3	-
Adjustment per Section 3.60	-5	-1	-
Adjustment per Section 4.04	-13	-	-
Adjustment per Section 15.25	-4	-	-
Totals Available	**$2,210**	**$2,007**	**$2,018**
Unexpended balance, estimated savings	-105	-	-
TOTALS, EXPENDITURES	**$2,105**	**$2,007**	**$2,018**
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$449	$459	$456
Allocation for employee compensation	5	-	-
Adjustment per Section 15.25	-1	-	-
Budget Adjustment	-14	-	-
TOTALS, EXPENDITURES	**$439**	**$459**	**$456**
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	$-	$3	$2
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	**$2,544**	**$2,469**	**$2,476**

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	$8,579	$8,579	$8,579
Budget Adjustment	-381	-	-
TOTALS, EXPENDITURES	**$8,198**	**$8,579**	**$8,579**
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	**$8,198**	**$8,579**	**$8,579**
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	**$10,742**	**$11,048**	**$11,055**

*** Dollars in thousands**

6440 University of California

The University of California was founded in 1868 as a public, state-supported land-grant institution. It was written into the State Constitution of 1879 as a public trust, to be administered by an independent governing board - the Regents of the University of California. The Board of Regents includes 28 members: seven ex officio, 20 appointed by the Governor with the approval of the Senate for staggered terms, and one student appointed by the Board.

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

There are ten campuses: Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz. Nine general campuses offer undergraduate, graduate, and professional education, with the San Francisco campus devoted exclusively to the health sciences. The University operates five teaching hospitals in Los Angeles, San Francisco, Sacramento, San Diego, and Orange counties. Approximately 150 University institutes, centers, bureaus, and research laboratories operate in all parts of the state. The University also provides oversight of one 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 offering lower division, upper division, graduate, professional, and postdoctoral degree programs on each of its general campuses.
- Research directed toward advancing the understanding of arts and sciences and the interpretation of human history.
- Education for professional careers.
- Public service contributing to the fulfillment of the University's obligation to disseminate knowledge.

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

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

		Positions			Expenditures		
		2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
05	Instruction	25,800.2	27,106.5	27,136.9	$3,536,054	$3,752,718	$3,829,331
05.10	General Campuses Instruction	17,592.5	18,999.7	18,999.7	2,232,602	2,470,348	2,506,339
05.20	Health Sciences Instruction	6,760.9	6,625.5	6,655.9	1,093,839	1,068,086	1,103,629
05.30	Summer Sessions Instruction	124.8	133.0	133.0	10,443	11,131	11,131
05.40	University Extension Instruction	1,322.0	1,348.3	1,348.3	199,170	203,153	208,232
10	Research	5,598.4	5,934.9	5,934.9	642,144	642,767	653,045
15	Public Service	2,212.9	2,235.1	2,235.1	222,820	221,900	231,790
20	Academic Support	7,368.2	7,908.2	7,908.2	988,693	1,063,328	1,105,757
20.10	Libraries Academic Support	2,417.4	2,610.7	2,610.7	260,563	281,658	284,703
20.20	Other Academic Support	4,950.8	5,297.5	5,297.5	728,130	781,670	821,054
25	Teaching Hospitals	27,050.0	28,673.0	28,673.0	4,599,895	4,881,164	5,170,822
30	Student Services	5,127.5	5,537.8	5,537.8	536,627	582,052	605,135
35	Institutional Support	7,305.7	6,622.0	6,622.0	798,797	725,329	744,974
40	Operation and Maintenance of Plant	4,432.6	4,653.9	4,653.9	518,940	592,220	597,619
45	Student Financial Aid	-	-	-	652,005	694,375	754,354
50	Auxiliary Enterprises	-	-	-	916,476	945,476	1,002,205
55	Provisions for Allocation	-	-3,000.0	-3,000.0	175,953	41,781	38,196
60	Program Maintenance - Fixed Costs, Economic Factors and Salary Increases	-	-	-	-	-	112,920
65	Special Regents' Programs	-	-	-	144,269	205,000	211,000
65.10	Special Regents' Programs - Opportunity Fund Programs	-	-	-	144,269	205,000	211,000
70	Extramural Programs	-	-	-	4,467,449	4,554,030	4,562,824

*** Dollars in thousands**

6440 University of California - Continued

		Positions			Expenditures		
		2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
70.10	Instruction Extramural Programs	-	-	-	562,555	565,593	567,007
70.20	Research Extramural Programs	-	-	-	2,856,241	2,929,677	2,933,214
70.30	Public Service Extramural Programs	-	-	-	229,845	230,994	231,571
70.40	Academic Support Extramural Programs	-	-	-	262,222	263,402	264,061
70.50	Teaching Hospitals Extramural Programs	-	-	-	9,052	9,143	9,234
70.60	Student Services Extramural Programs	-	-	-	39,529	40,122	40,523
70.70	Institutional Support Extramural Programs	-	-	-	73,279	73,279	74,012
70.80	Operation and Maintenance of Plant Extramural Programs	-	-	-	12,250	11,025	11,163
70.90	Student Financial Aid Extramural Programs	-	-	-	405,924	414,042	415,118
70.95	Auxiliary Enterprises Extramural Programs	-	-	-	16,552	16,753	16,921
80	Major Department of Energy Laboratories	-	-	-	1,007,836	625,300	625,300
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		**84,895.5**	**85,671.4**	**85,701.8**	**$19,207,958**	**$19,527,440**	**$20,245,272**

FUNDING		2007-08*	2008-09*	2009-10*
0001	General Fund	$3,257,409	$3,168,085	$3,240,187
0007	Breast Cancer Research Account	12,776	12,776	12,776
0046	Public Transportation Account, State Transportation Fund	980	980	980
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	16,553	14,553	14,515
0308	Earthquake Risk Reduction Fund of 1996	1,000	1,000	1,000
0321	Oil Spill Response Trust Fund	1,300	1,500	2,000
0814	California State Lottery Education Fund	25,482	29,590	-
0890	Federal Trust Fund	3,500	3,500	3,500
0895	Federal Funds - Not In State Treasury	19,873	17,250	17,250
0945	California Breast Cancer Research Fund	778	778	778
0992	Higher Education Fees and Income	2,170,442	2,351,532	2,512,633
0993	University Funds--Unclassified	8,214,443	8,735,285	9,243,454
0995	Reimbursements	4,820	9,624	5,447
3054	Health Care Benefits Fund	3,317	1,657	2,000
6048	2006 University Capital Outlay Bond Fund	-	-	128
7895	Extramural Federal Funds - Not in State Treasury	3,277,271	2,924,235	2,958,719
8054	California Cancer Research Fund	-	-	250
8056	California Ovarian Cancer Research Fund	-	-	250
9993	Extramural Nonfederal Unclassified Funds	2,198,014	2,255,095	2,229,405
TOTALS, EXPENDITURES, ALL FUNDS		**$19,207,958**	**$19,527,440**	**$20,245,272**

Budgeted programs expenditures total: 07-08=$13,732,673,000; 08-09=$14,348,110,000; 09-10=$15,057,148,000. Extramural programs expenditures total: 07-08=$4,467,449,000 and Department of Energy Laboratories (LLNL and LBNL) total $1,007,836,000 for a combined total of $5,475,285,000; 08-09=$4,554,030,000 and Department of Energy Laboratory (LBNL) total $625,300,000 for a combined total of $5,179,330,000; 09-10=$4,562,824,000 and Department of Energy Laboratory (LBNL) total $625,300,000 for a combined total of $5,188,124,000.

Restricted funds include the following: 0007, 0046, 0234, 0308, 0321, 0814, 0890, 0895, 0945, 0992 (07-08=$1,593,143,000; 08-09=$1,734,660,000; 09-10=$1,903,105,000), 0993, 0995, 3054, 6048, 8054, 8056.

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

MAJOR PROGRAM CHANGES

- The Budget reflects continuation of the proposed Special Session unallocated reduction of $65.5 million to the University of California (UC) General Fund support budget.

*** Dollars in thousands**

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- The Budget avoids new costs by eliminating the 5 percent increase for basic budget and core instructional support and the increase for 2.5 percent enrollment growth under the Higher Education Compact as part of the proposed solutions to address the fiscal crisis.
- The Budget reflects an increase in fee revenue of $166.1 million associated with an increase of 9.3 percent in mandatory systemwide fees, and fee increases ranging from 5 percent to 24 percent for specified professional school programs.
- Finally, the Budget provides $1.1 million to UC to fund 50 new undergraduate nursing and 42 new master's level nursing enrollments at full cost. In addition, UC will receive an increase of $1.5 million to enroll an additional 57 medical students at full cost in its Programs in Medical Education (PRIME).

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Increase Budget Support by 5.0 Percent Per Higher Education Compact	$-	$-	-	$153,764	$-	-
• 2.5 Percent Increase for Enrollment Growth Per Compact	-	-	-	56,180	-	-
• Increase Funding for Retired Annuitant Benefit Costs	-	-	-	11,332	-	-
• Student Fee Increase of 9.3 Percent	-	-	-	-	166,093	-
• Adjust Lottery Revenues	-	-553	-	-	-364	-
• Provide Funding for Next Cohort of PRIME Program	-	-	-	1,460	1,472	-
• Lease Revenue Debt Service Adjustment	-16,766	-	-	11,678	-4,177	-
• Restore General Fund for California Subject Matter Projects	-	-	-	5,000	-	-
• Remove One-Time Funding for UC Merced	-	-	-	-10,000	-	-
• Add One-Time Funding for UC Merced	-	-	-	5,000	-	-
• Initiate Funding for the California Cancer Research Fund Per Chapter 330, Statutes of 2008	-	-	-	-	250	-
• Initiate Funding for the California Ovarian Cancer Research Fund Per Chapter 324, Statutes of 2008	-	-	-	-	250	-
• Augment Funding for the Oiled Wildlife Care Network	-	-	-	-	500	-
• Reduce Funding for Tobacco Research	-	-	-	-	-38	-
• Miscellaneous Baseline Adjustments in Extramural and Other Non-State Funds	-	823,249	-	-	1,333,211	-
Totals, Other Workload Budget Adjustments	**-$16,766**	**$822,696**	**-**	**$234,414**	**$1,497,197**	**-**
Totals, Workload Budget Adjustments	**-$16,766**	**$822,696**	**-**	**$234,414**	**$1,497,197**	**-**
Policy Adjustments						
• Special Session Reduction	-$65,497	$-	-	-$65,497	$-	-
• Eliminate Compact Funding	-	-	-	-209,944	-	-
• Backfill Education Lottery Revenues per Government Code Section 8880.5.5	-	-	-	29,779	-29,779	-
• Fund New Nursing Enrollments	-	-	-	1,087	880	-
• Provide Funds to Audit 1D Bond Expenditures	-	-	-	-	128	-
Totals, Policy Adjustments	**-$65,497**	**$-**	**-**	**-$244,575**	**-$28,771**	**-**
Totals, Budget Adjustments	**-$82,263**	**$822,696**	**-**	**-$10,161**	**$1,468,426**	**-**

*** Dollars in thousands**

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Enrollment-FTE

	2007-08		2008-09		2009-10
	Budgeted	Actual	Budgeted[1/]	Estimated Actual	Budgeted
General Campuses:					
Academic Year					
Undergraduate:					
Lower Division	57,155	59,193	57,155	61,260	57,155
Resident	54,115	56,552	54,115	58,436	54,115
Nonresident	3,040	2,641	3,040	2,824	3,040
Upper Division	96,597	100,007	96,597	102,546	96,597
Resident	92,037	95,544	92,037	97,819	92,037
Nonresident	4,560	4,463	4,560	4,727	4,560
Totals, Undergraduate	153,752	159,200	153,752	163,806	153,752
Resident	146,152	152,096	146,152	156,255	146,152
Nonresident	7,600	7,104	7,600	7,551	7,600
Postbaccalaureate	525	368	525	340	525
Resident	525	368	525	340	525
Nonresident	-	-	-	-	-
Graduate	33,120	32,904	33,120	33,201	33,120
Resident	23,720	23,415	23,720	24,115	23,720
Nonresident	9,400	9,489	9,400	9,086	9,400
Subtotal	187,397	192,472	187,397	197,347	187,397
Resident	170,397	175,879	170,397	180,710	170,397
Nonresident	17,000	16,593	17,000	16,637	17,000
State Supported Summer Enrollment:					
Undergraduate	14,672	14,110	14,672	14,687	14,672
Postbaccalaureate	75	25	75	12	75
Graduate	1,080	748	1,080	1,015	1,080
Subtotal	15,827	14,883	15,827	15,714	15,827
Resident	15,827	14,883	15,827	15,714	15,827
Nonresident	-	-	-	-	-
Totals, General Campuses	**203,224**	**207,355**	**203,224**	**213,061**	**203,224**
Resident	186,224	190,762	186,224	196,424	186,224
Nonresident	17,000	16,593	17,000	16,637	17,000
Health Sciences:					
Undergraduate	366	350	366	463	416
Graduate:					
Academic	1,881	2,416	1,881	2,400	1,881
Professional	10,784	11,192	10,849	11,329	10,948
Totals, Health Sciences	**13,031**	**13,958**	**13,096**	**14,192**	**13,245**
Resident	12,231	13,144	12,296	13,392	12,445
Nonresident	800	814	800	800	800
TOTALS	**216,255**	**221,313**	**216,320**	**227,253**	**216,469**
Resident	198,455	203,906	198,520	209,816	198,669
Nonresident	17,800	17,407	17,800	17,437	17,800

[1/] Total full-time equivalent students (FTES) reflects the 2007 Budget Act.

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

	2007-08 [4]		2008-09		2009-10 [1]	
	Undergraduate	Graduate	Undergraduate	Graduate	Undergraduate	Graduate
Resident Students:						
Educational Fee [2]	$5,850	$6,654	$6,262	$7,122	$6,888	$7,836
Registration Fee	786	786	864	864	900	900
Totals, Mandatory Fees	**$6,636**	**$7,440**	**$7,126**	**$7,986**	**$7,788**	**$8,736**
Miscellaneous Fees [3]	881	2,281	901	2,367	901	2,367
Totals, Resident Fees	**$7,517**	**$9,721**	**$8,027**	**$10,353**	**$8,689**	**$11,103**
Nonresident Students:						
Educational, Registration and Miscellaneous Fees [2]	$8,069	$10,015	$8,614	$10,665	$9,337	$11,445
Nonresident Tuition	19,068	14,694	20,021	14,694	21,021	14,694
Totals, Nonresident Charges	**$27,137**	**$24,709**	**$28,635**	**$25,359**	**$30,358**	**$26,139**
(residents) [4]	Professional Fee	Total	Fee	Total	Fee	Total
Students in Veterinary Medicine	$11,646	$22,403	$12,459	$24,263	$13,705	$26,163
Students in Dentistry	16,902	26,111	18,087	28,009	19,353	29,929
Students in Business/Management	15,276-19,287	25,601	16,345-22,049	28,142	18,306-25,675	31,590
Students in Law [5]	16,694-18,146	26,480	18,815-21,618	30,154	21,949-25,659	34,395
Students in Medicine [5]	14,380	23,655	15,360	25,284	16,409	26,987
Students in Optometry	10,210	18,931	10,925	20,220	11,690	21,639
Students in Pharmacy	11,874	20,668	13,634	23,107	15,395	25,522
Students in Nursing	3,444	11,988	3,685	13,304	3,943-3,961	14,225
Students in Theater, Film and TV	6,375	14,485	6,758	15,510	7,231	16,637
Students in Public Health	4,284	13,683	4,541	15,279	4,813-4,859	16,324
Students in Public Policy	4,284	13,557	4,541	14,482	4,859	15,550
Students in International Relations and Pacific Studies	4,284	13,726	4,584	14,660	4,905	15,731

[1] As of December 2008, UC Regents have taken no action to approve increases in any fee levels for 2009-10. Fee levels shown for 2009-10 assume a 10% increase in the Educational Fee, a 4.2% increase in the Registration Fee, and professional school fee increases ranging from 5% to 24% depending on the program. Because these fee levels have not been approved, they are not final. The Regents will consider fee increases at a meeting during early 2009.

[2] In July 2005, the Regents approved a schedule of temporary increases in mandatory systemwide fees to cover income losses associated with a student fee lawsuit. A temporary fee of $700 for professional school students only was implemented in 2005-06 and increased to $1,050 for 2006-07. For 2007-08, the temporary fee for professional school students was eliminated and replaced by a $60 temporary surcharge for all UC students. Until all losses are covered, the temporary surcharge is included in Educational Fee charges.

[3] Miscellaneous fees vary by campus. Average values shown here are calculated on a weighted basis using enrollments. Miscellaneous fees for graduate students include a waivable health insurance fee. Beginning Fall 2001, undergraduate students must show proof of health insurance or purchase a campus undergraduate health insurance plan; the average cost of health insurance in 2008-09 for undergraduates is not included in the miscellaneous fee levels for undergraduates shown above. Miscellaneous fees for 2009-10 have not yet been determined, thus miscellaneous fee levels for 2008-09 serve as placeholders for the 2009-10 fee levels.

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

[5] The Professional Fee level includes the $376 additional Special Fee for Law and Medicine.

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Income and Funds Available

	2007-08*	2008-09*	2009-10*
General Funds	$3,257,409	$3,168,085	$3,240,187
Special and Nongovernmental Cost Funds	67,006	72,458	40,124
Totals, State Appropriations	**$3,324,415**	**$3,240,543**	**$3,280,311**
UNIVERSITY SOURCES			
General Funds Income:			
Student Fees:			
Nonresident tuition	$248,489	$257,243	$264,851
Application for admission and other fees	28,616	28,000	28,000
Interest on General Fund Balances	32,463	26,500	26,500
Contract and Grant Overhead:			
Contract and Grant Overhead	246,329	252,000	259,000
Contract and Grant Overhead--Neuropsychiatric Institutes	377	377	377
Allowance for Overhead and Management - Department of Energy	2,100	1,300	1,300
Overhead on State agency agreements	21,510	18,500	18,500
Prior year balances (instructional equipment/deferred maint.)	522	22,852	-
Other	19,745	10,100	11,000
Available in subsequent years	(22,852)	-	-
Totals, General Funds Income	**$577,299**	**$616,872**	**$609,528**
Special Funds Income:			
United States appropriations	19,873	17,250	17,250
Gear Up-State Grant Program	3,500	3,500	3,500
Local government	96,639	96,639	96,639
Student Fees:			
Educational fee	1,299,590	1,391,234	1,531,069
Registration fee	165,575	188,329	196,279
Selected professional fees	127,978	155,097	175,757
(Subtotals, mandatory systemwide and professional fees)	**$1,593,143**	**$1,734,660**	**$1,903,105**
University extension	199,170	203,153	208,232
Summer session	10,443	11,131	11,131
Other fees	281,669	296,956	317,743
Sales and services - Educational activities	940,358	1,024,991	1,117,240
Sales and services - Teaching hospitals	4,554,364	4,827,626	5,117,284
Sales and services - Support activities	485,770	519,774	566,554
Endowments	199,216	215,983	215,983
Auxiliary enterprises	916,476	945,476	1,002,205
Contract and grant administration	105,958	111,500	117,000
Department of Energy Management Fee	23,700	33,500	33,500
University Opportunity Fund	144,305	205,000	211,000
Other	256,375	243,556	228,943
Totals, Special Funds Income	**$9,830,959**	**$10,490,695**	**$11,167,309**
Totals, University Sources	**$10,408,258**	**$11,107,567**	**$11,776,837**
TOTAL INCOME AND FUNDS AVAILABLE	**$13,732,673**	**$14,348,110**	**$15,057,148**

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PROGRAM DESCRIPTIONS (Program Objectives Statement)

05 - INSTRUCTION AND DEPARTMENTAL RESEARCH

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

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

Summer Sessions
Non-UC matriculated students may enroll in summer sessions as self-supported students; funding for these students remains in the Summer Session budget. In summer 2008, 9,500 non-UC students registered for UC summer sessions. Many of these students are regularly enrolled at the California State University, California Community Colleges, and other institutions. All general campuses currently offer state-supported summer instruction to UC-matriculated 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, with an annual estimated enrollment of nearly 300,000 registrants participating in classes, short courses, seminars, field studies, and similar activities throughout California and in several foreign countries. It has open admissions, optional credit, and free student selection of curriculum. University Extension is self-supporting, and its offerings depend entirely on student fees. Almost 60 percent of Extension's offerings are designed to serve the continuing educational needs of professionals. Overall, more than 1,300 certificate programs are offered.

10 - RESEARCH

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

15 - PUBLIC SERVICE

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

20 - ACADEMIC SUPPORT

Libraries
The University libraries identify, acquire, organize and provide access to publications and scholarly materials in all formats. Access is provided for the University's students, faculty and staff, the faculty and students of other California colleges and universities, other California libraries, business and industry, and the general public. The University library system serves both instructional and research needs, and provides a critical archival function. The rapid expansion of knowledge requires extensive efforts to keep materials current and of a high quality. The accelerating impact of changes in information technology and the dynamic information needs of its faculty and students obligates the University to develop new digital library collections and services while also maintaining and enhancing its traditional collections.

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

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training.

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

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

25 - TEACHING HOSPITALS

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

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

30 - STUDENT SERVICES

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

35 - INSTITUTIONAL SUPPORT

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

40 - OPERATION AND MAINTENANCE OF PLANT

This function includes resources for the operation, maintenance, and renewal of the University's State and Educational Fee-supported physical plant. The physical plant includes site infrastructure and over 58 million gross square feet of buildings and related fixed equipment. Major component elements include purchased utilities, 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, and from private donors and outside agencies. The primary sources of University support are the state General Fund, student fee income, and support from the Regents. The federal government provides loans, work-study, veterans' benefits, and grants. In addition, graduate students receive traineeships and fellowships through various federal sources. The California Student Aid Commission provides scholarships, loans, and grants directly to students. Private donors and outside agencies also provide scholarships, loans and grants.

50 - AUXILIARY ENTERPRISES

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

55 - PROVISIONS FOR ALLOCATION

These budgetary provisions serve as a temporary repository for lump sum appropriations which are destined for allocation (1) from systemwide provisions to campus provisions and (2) from campus provisions to operating programs and subprograms where expenditures will occur. Provisions for allocation may include funds for academic position upgrades, staff reclassifications, price increases, employee benefits, unallocated state funding increases, and University endowment income. These provisions also include funds for lease-purchase bond payments. They are partially offset by the University budgetary savings target.

60 - PROGRAM MAINTENANCE - FIXED COSTS, ECONOMIC FACTORS AND SALARY INCREASES

This program category is a temporary repository for proposed fixed cost increases, economic factors, and proposed salary

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increases only in the proposed budget year. These costs, once determined, will be allocated in the following year into the appropriate functional program areas.

65 - SPECIAL REGENTS' PROGRAMS

After provision for costs related to federal contract and grant activity, and the funding of buildings supported under Garamendi (wherein the University may use federal indirect cost monies received for research activities to pay debt service and maintenance costs for specifically approved research buildings), 55 percent of the federal overhead on contracts and grants is used to fund the University's general purpose budget for current operations. The other 45 percent is the source of the University Opportunity Fund. This fund supports high priority programs that are not adequately supported from other sources, such as faculty recruitment and retention, special research programs, instructional programs and administrative programs, and support for external fund raising.

70 - EXTRAMURAL PROGRAMS

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 (LBNL)

The University manages the Lawrence Berkeley National Laboratory (LBNL). The LBNL is a separate entity, but research at LBNL has direct and indirect benefits for University faculty and students. LBNL is supported entirely by federal funds through extramural contracts and grants. The lab 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 (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
	PROGRAM REQUIREMENTS			
05.10	**GENERAL CAMPUSES INSTRUCTION**			
	State Operations:			
0001	General Fund	$1,293,236	$1,419,332	$1,444,529
0992	Higher Education Fees and Income (UC General Funds)	246,023	270,881	271,918
0992	Higher Education Fees and Income (Student Fees)	498,599	582,769	591,683
9999	Restricted Fund Sources	194,744	197,366	198,209
	Totals, State Operations	**$2,232,602**	**$2,470,348**	**$2,506,339**
	ELEMENT REQUIREMENTS			
05.11	Faculty Salaries and Related Benefits	1,088,236	1,209,889	1,217,913
05.12	Teaching Assistant Salaries	113,187	111,983	114,666
05.13	Instructional Support and Related Benefits	766,919	867,441	890,108
05.14	Equipment Replacement	62,382	62,382	64,999
05.15	Instructional Technology	17,100	17,100	17,100
05.16	Equipment Backlog Reduction	1,170	1,170	1,170
05.17	Instructional Computing	24,500	24,500	24,500
05.18	Technical Education Program	1,156	1,156	1,156
05.19	Summer	152,620	169,395	169,395
05.29	Other	5,332	5,332	5,332
	PROGRAM REQUIREMENTS			
05.20	**HEALTH SCIENCES INSTRUCTION**			
	State Operations:			
0001	General Fund	$311,004	$317,230	$321,730
0992	Higher Education Fees and Income (UC General Funds)	59,165	60,543	59,683
0992	Higher Education Fees and Income (Student Fees)	43,356	59,726	65,248
9999	Restricted Fund Sources	680,314	630,587	656,968
	Totals, State Operations	**$1,093,839**	**$1,068,086**	**$1,103,629**
	ELEMENT REQUIREMENTS			
05.21	Medicine	911,550	889,978	918,833

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		2007-08*	2008-09*	2009-10*
05.22	Dentistry	56,780	55,443	57,084
05.23	Nursing	26,019	25,406	27,714
05.24	Optometry	6,425	6,274	6,460
05.25	Pharmacy	17,515	17,103	17,609
05.26	Public Health	31,689	30,943	31,859
05.27	Veterinary Medicine	39,135	38,213	39,344
05.28	Drew	4,726	4,726	4,726
	PROGRAM REQUIREMENTS			
05.30	**SUMMER SESSIONS INSTRUCTION**			
	State Operations:			
9999	Restricted Fund Sources	$10,443	$11,131	$11,131
	Totals, State Operations	**$10,443**	**$11,131**	**$11,131**
	PROGRAM REQUIREMENTS			
05.40	**UNIVERSITY EXTENSION INSTRUCTION**			
	State Operations:			
9999	Restricted Fund Sources	$199,170	$203,153	$208,232
	Totals, State Operations	**$199,170**	**$203,153**	**$208,232**
	PROGRAM REQUIREMENTS			
10	**RESEARCH**			
	State Operations:			
0001	General Fund	$299,612	$264,810	$265,898
0992	Higher Education Fees and Income (UC General Funds)	56,998	50,539	49,451
9999	Restricted Fund Sources	285,534	327,418	337,696
	Totals, State Operations	**$642,144**	**$642,767**	**$653,045**
	ELEMENT REQUIREMENTS			
10.10	General Campuses	331,462	398,845	403,346
10.20	Health Sciences	158,442	120,717	126,532
10.30	Agriculture	117,173	90,138	90,138
10.40	Tobacco-Related Diseases	16,553	14,553	14,515
10.50	Breast Cancer Research	13,554	13,554	13,554
10.60	Faculty Grants and Travel	4,960	4,960	4,960
	PROGRAM REQUIREMENTS			
15	**PUBLIC SERVICE**			
	State Operations:			
0001	General Fund	$90,553	$85,279	$90,629
0992	Higher Education Fees and Income (UC General Funds)	17,227	16,275	15,925
0992	Higher Education Fees and Income (Student Fees)	3,163	4,489	4,489
9999	Restricted Fund Sources	111,877	115,857	120,747
	Totals, State Operations	**$222,820**	**$221,900**	**$231,790**
	ELEMENT REQUIREMENTS			
15.10	Student Academic Preparation and Educational Partnerships (Subtotal)	35,480	34,823	34,823
15.11	Preuss Charter School	1,000	1,000	1,000
15.12	UC College Preparatory Initiative (Online Courses)	1,673	3,106	3,106
15.13	ASSIST	449	429	429
15.14	Community College Articulation	600	600	600
15.15	Community College Transfer Programs	2,641	3,279	3,279
15.16	EAOP	9,339	8,914	8,914
15.17	Graduate and Professional School Programs	3,106	2,661	2,661

*** Dollars in thousands**

6440 University of California - Continued

		2007-08*	2008-09*	2009-10*
15.18	Math, Engineering, Science Achievement (MESA)	4,661	5,188	5,188
15.19	Puente	1,493	1,501	1,501
15.20	Student Initiated Programs	664	440	440
15.21	GEAR UP	3,500	3,500	3,500
15.22	UC Links	941	694	694
15.23	K-20 Intersegmental Alliances	2,447	1,395	1,395
15.24	Evaluation	2,055	1,180	1,180
15.25	Other Student Academic Preparation and Educational Partnership Programs	911	936	936
15.27	Other Public Service Programs (Subtotal):	187,340	187,077	196,967
15.28	California Subject Matter Projects	5,225	-	5,000
15.30	New Teacher Centers	406	335	335
15.31	California State Summer School for Math and Science	2,065	1,897	1,897
15.32	Lawrence Hall of Science	1,721	1,348	1,348
15.33	EQUALS	197	141	141
15.34	Teratogen Registry	448	352	352
15.35	Cooperative Extension	68,350	63,214	64,012
15.36	C.R. Drew University of Medicine and Science	4,012	4,012	4,012
15.37	Other	104,916	115,778	119,870
	PROGRAM REQUIREMENTS			
20.10	**LIBRARIES ACADEMIC SUPPORT**			
	State Operations:			
0001	General Fund	$145,152	$156,604	$159,700
0992	Higher Education Fees and Income (UC General Funds)	27,614	29,888	29,244
0992	Higher Education Fees and Income (Student Fees)	30,066	30,066	30,066
9999	Restricted Fund Sources	57,731	65,100	65,693
	Totals, State Operations	**$260,563**	**$281,658**	**$284,703**
	ELEMENT REQUIREMENTS			
20.11	Books and Binding	78,722	69,741	70,536
20.12	Acquisitions/Processing	72,946	89,644	90,666
20.13	Reference/Circulation	93,338	107,845	109,073
20.14	Automation	6,528	6,245	6,245
20.15	California Digital Library	9,029	8,183	8,183
	PROGRAM REQUIREMENTS			
20.20	**OTHER ACADEMIC SUPPORT**			
	State Operations:			
0001	General Fund	$176,534	$162,779	$163,447
0992	Higher Education Fees and Income (UC General Funds)	33,584	31,066	30,398
0992	Higher Education Fees and Income (Student Fees)	62,319	62,319	62,319
9999	Restricted Fund Sources	455,693	525,506	564,890
	Totals, State Operations	**$728,130**	**$781,670**	**$821,054**
	ELEMENT REQUIREMENTS			
20.21	Museums and Galleries	21,024	22,570	23,707
20.24	Demonstration Schools	4,109	4,411	4,633
20.25	Vivaria and Other (includes Employee Benefits)	262,373	281,666	295,857
20.27	Dental Clinics	11,864	12,736	13,378
20.28	Optometry Clinics	7,166	7,693	8,081
20.29	Neuropsychiatric Institutes	82,666	88,744	93,216
20.30	Veterinary Medical Teaching Facility	35,199	37,787	39,691

*** Dollars in thousands**

6440 University of California - Continued

		2007-08*	2008-09*	2009-10*
20.31	Vivaria and Other (Health Sciences)	294,322	315,964	331,883
20.32	Occupational Health Centers	9,407	10,099	10,608
	PROGRAM REQUIREMENTS			
25	**TEACHING HOSPITALS**			
	State Operations:			
0001	General Fund	$45,531	$53,538	$53,538
9999	Restricted Fund Sources	4,554,364	4,827,626	5,117,284
	Totals, State Operations	**$4,599,895**	**$4,881,164**	**$5,170,822**
	PROGRAM REQUIREMENTS			
30	**STUDENT SERVICES**			
	State Operations:			
0992	Higher Education Fees and Income (Student Fees)	$275,715	$327,705	$335,655
9999	Restricted Fund Sources	260,912	254,347	269,480
	Totals, State Operations	**$536,627**	**$582,052**	**$605,135**
	ELEMENT REQUIREMENTS			
30.10	Social and Cultural Activities	216,843	235,198	244,470
30.20	Supplementary Educational Services	17,466	18,944	19,691
30.30	Counseling and Career Guidance	63,532	68,910	71,764
30.40	Financial Aid Administration	34,412	37,325	38,796
30.50	Student Admissions and Records	72,636	78,785	81,891
30.60	Student Health Services	131,738	142,890	148,523
	PROGRAM REQUIREMENTS			
35	**INSTITUTIONAL SUPPORT**			
	State Operations:			
0001	General Fund	$352,771	$279,849	$280,999
0992	Higher Education Fees and Income (UC General Funds)	67,111	53,409	52,259
0992	Higher Education Fees and Income (Student Fees)	115,002	90,759	90,759
9999	Restricted Fund Sources	263,913	301,312	320,957
	Totals, State Operations	**$798,797**	**$725,329**	**$744,974**
	ELEMENT REQUIREMENTS			
35.10	Executive Management	224,658	203,996	209,485
35.20	Fiscal Operations	121,911	110,698	113,805
35.30	General Administrative Services	188,645	171,294	175,904
35.40	Logistical Services	100,282	91,059	93,509
35.50	Community Relations	163,301	148,282	152,271
	PROGRAM REQUIREMENTS			
40	**OPERATION AND MAINTENANCE OF PLANT**			
	State Operations:			
0001	General Fund	$320,206	$383,963	$380,240
0992	Higher Education Fees and Income (UC General Funds)	60,915	73,279	77,002
0992	Higher Education Fees and Income (Student Fees)	88,603	88,603	88,603
9999	Restricted Fund Sources	49,216	46,375	51,774
	Totals, State Operations	**$518,940**	**$592,220**	**$597,619**
	ELEMENT REQUIREMENTS			
40.10	Plant Administration	20,758	26,650	26,602
40.20	Building Maintenance	137,519	165,822	165,523
40.30	Grounds Maintenance	25,947	26,650	26,602
40.40	Janitorial	85,625	85,872	85,717
40.50	Utilities Operation	31,136	33,164	33,103

*** Dollars in thousands**

6440 University of California - Continued

		2007-08*	2008-09*	2009-10*
40.60	Utilities Purchase	202,387	236,888	242,928
40.70	Refuse	9,860	11,252	11,232
40.80	Fire Departments	5,708	5,922	5,912
	PROGRAM REQUIREMENTS			
45	**STUDENT FINANCIAL AID**			
	State Operations:			
0001	General Fund	$52,199	$52,199	$52,199
0992	Higher Education Fees and Income (UC General Funds)	8,140	8,140	8,140
0992	Higher Education Fees and Income (Student Fees)	476,320	488,224	548,203
9999	Restricted Fund Sources	115,346	145,812	145,812
	Totals, State Operations	**$652,005**	**$694,375**	**$754,354**
	PROGRAM REQUIREMENTS			
50	**AUXILIARY ENTERPRISES**			
	State Operations:			
9999	Restricted Fund Sources	$916,476	$945,476	$1,002,205
	Totals, State Operations	**$916,476**	**$945,476**	**$1,002,205**
	PROGRAM REQUIREMENTS			
55	**PROVISIONS FOR ALLOCATION**			
	State Operations:			
0001	General Fund	$170,611	-$7,498	$15,946
0992	Higher Education Fees and Income (UC General Funds)	522	22,852	-
9999	Restricted Fund Sources	4,820	26,427	22,250
	Totals, State Operations	**$175,953**	**$41,781**	**$38,196**
	PROGRAM REQUIREMENTS			
60	**PROGRAM MAINTENANCE - FIXED COSTS, ECONOMIC FACTORS AND SALARY INCREASES**			
	State Operations:			
0001	General Fund	$-	$-	$11,332
0992	Higher Education Fees and Income (UC General Funds)	-	-	15,508
0992	Higher Education Fees and Income (Student Fees)	-	-	86,080
	Totals, State Operations	**$-**	**$-**	**$112,920**
	PROGRAM REQUIREMENTS			
65.10	**SPECIAL REGENTS' PROGRAMS - OPPORTUNITY FUND PROGRAMS**			
	State Operations:			
9999	Restricted Fund Sources	$144,269	$205,000	$211,000
	Totals, State Operations	**$144,269**	**$205,000**	**$211,000**
	ELEMENT REQUIREMENTS			
65.11	Instruction	58,924	60,000	65,000
65.12	Research (the 2007-08 expenditures does not include the $97.8 million capital related expenditures that are principally related to research)	29,351	113,000	114,000
65.13	Institutional Support	44,272	24,500	24,500
65.14	Deferred Maintenance	3,559	3,000	3,000
65.15	Student Services/Student Academic Preparation and Educational Partnership Programs	8,163	4,500	4,500
	PROGRAM REQUIREMENTS			
70.10	**INSTRUCTION EXTRAMURAL PROGRAMS**			
	State Operations:			

*** Dollars in thousands**

6440 University of California - Continued

		2007-08*	2008-09*	2009-10*
9999	Restricted Fund Sources	$562,555	$565,593	$567,007
	Totals, State Operations	**$562,555**	**$565,593**	**$567,007**
	PROGRAM REQUIREMENTS			
70.20	**RESEARCH EXTRAMURAL PROGRAMS**			
	State Operations:			
9999	Restricted Fund Sources	$2,856,241	$2,929,677	$2,933,214
	Totals, State Operations	**$2,856,241**	**$2,929,677**	**$2,933,214**
	PROGRAM REQUIREMENTS			
70.30	**PUBLIC SERVICE EXTRAMURAL PROGRAMS**			
	State Operations:			
9999	Restricted Fund Sources	$229,845	$230,994	$231,571
	Totals, State Operations	**$229,845**	**$230,994**	**$231,571**
	PROGRAM REQUIREMENTS			
70.40	**ACADEMIC SUPPORT EXTRAMURAL PROGRAMS**			
	State Operations:			
9999	Restricted Fund Sources	$262,222	$263,402	$264,061
	Totals, State Operations	**$262,222**	**$263,402**	**$264,061**
	PROGRAM REQUIREMENTS			
70.50	**TEACHING HOSPITALS EXTRAMURAL PROGRAMS**			
	State Operations:			
9999	Restricted Fund Sources	$9,052	$9,143	$9,234
	Totals, State Operations	**$9,052**	**$9,143**	**$9,234**
	PROGRAM REQUIREMENTS			
70.60	**STUDENT SERVICES EXTRAMURAL PROGRAMS**			
	State Operations:			
9999	Restricted Fund Sources	$39,529	$40,122	$40,523
	Totals, State Operations	**$39,529**	**$40,122**	**$40,523**
	PROGRAM REQUIREMENTS			
70.70	**INSTITUTIONAL SUPPORT EXTRAMURAL PROGRAMS**			
	State Operations:			
9999	Restricted Fund Sources	$73,279	$73,279	$74,012
	Totals, State Operations	**$73,279**	**$73,279**	**$74,012**
	PROGRAM REQUIREMENTS			
70.80	**OPERATION AND MAINTENANCE OF PLANT EXTRAMURAL PROGRAMS**			
	State Operations:			
9999	Restricted Fund Sources	$12,250	$11,025	$11,163
	Totals, State Operations	**$12,250**	**$11,025**	**$11,163**
	PROGRAM REQUIREMENTS			
70.90	**STUDENT FINANCIAL AID EXTRAMURAL PROGRAMS**			
	State Operations:			
9999	Restricted Fund Sources	$405,924	$414,042	$415,118
	Totals, State Operations	**$405,924**	**$414,042**	**$415,118**
	PROGRAM REQUIREMENTS			
70.95	**AUXILIARY ENTERPRISES EXTRAMURAL PROGRAMS**			
	State Operations:			

*** Dollars in thousands**

6440 University of California - Continued

		2007-08*	2008-09*	2009-10*
9999	Restricted Fund Sources	$16,552	$16,753	$16,921
	Totals, State Operations	**$16,552**	**$16,753**	**$16,921**
	PROGRAM REQUIREMENTS			
80	**DEPARTMENT OF ENERGY LABORATORY (LBNL)**			
	State Operations:			
9999	Restricted Fund Sources	$1,007,836	$625,300	$625,300
	Totals, State Operations	**$1,007,836**	**$625,300**	**$625,300**
	TOTALS, EXPENDITURES			
0001	General Fund	3,257,409	3,168,085	3,240,187
0992	Higher Education Fees and Income (UC General Funds)	577,299	616,872	609,528
0007	Breast Cancer Research Account	12,776	12,776	12,776
0046	Public Transportation Account, State Transportation Fund	980	980	980
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	16,553	14,553	14,515
0308	Earthquake Risk Reduction Fund of 1996	1,000	1,000	1,000
0321	Oil Spill Response Trust Fund	1,300	1,500	2,000
0814	California State Lottery Education Fund	25,482	29,590	-
0890	Federal Trust Fund (GEAR-UP)	3,500	3,500	3,500
0895	Federal Funds - Not In State Treasury	19,873	17,250	17,250
0945	California Breast Cancer Research Fund	778	778	778
0992	Higher Education Fees and Income (Student Fees)	1,593,143	1,734,660	1,903,105
0993	University Funds--Unclassified	8,214,443	8,735,285	9,243,454
0995	Reimbursements	4,820	9,624	5,447
3054	Health Care Benefit Fund	3,317	1,657	2,000
6048	2006 University Capital Outlay Bond Fund	-	-	128
7895	Extramural Federal Funds - Not In State Treasury	2,269,435	2,298,935	2,333,419
7895	Extramural Federal Funds (Department of Energy)	1,007,836	625,300	625,300
8054	California Cancer Research Fund	-	-	250
8056	California Ovarian Cancer Research Fund	-	-	250
9993	Extramural Nonfederal Unclassified Funds (State Agency Agreements)	281,390	289,832	298,527
9993	Extramural Nonfederal Unclassified Funds (Private Gifts, Contracts, and Grants)	1,313,372	1,392,174	1,392,174
9993	Extramural Nonfederal Unclassified Funds (Other University Funds)	603,252	573,089	538,704
	Totals, Expenditures	**$19,207,958**	**$19,527,440**	**$20,245,272**

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	84,895.5	88,671.4	88,671.4	$5,897,909	$6,142,337	$6,142,337
Total Adjustments	-	-	30.4	-	-	2,215
Estimated Salary Savings	-	-3,000.0	-3,000.0	-	-207,813	-207,813
Net Totals, Salaries and Wages	**84,895.5**	**85,671.4**	**85,701.8**	**$5,897,909**	**$5,934,524**	**$5,936,739**
Staff Benefits	-	-	-	1,356,519	1,364,941	1,365,450
Totals, Personal Services	**84,895.5**	**85,671.4**	**85,701.8**	**$7,254,428**	**$7,299,465**	**$7,302,189**

*** Dollars in thousands**

6440 University of California - Continued

1 State Operations	Positions 2007-08	Positions 2008-09	Positions 2009-10	Expenditures 2007-08*	Expenditures 2008-09*	Expenditures 2009-10*
OPERATING EXPENSES AND EQUIPMENT				$6,478,245	$7,048,645	$7,754,959
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$13,732,673**	**$14,348,110**	**$15,057,148**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$3,016,059	$-	$-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-1,450	-	-
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	2,995,520	-
Adjustment per pending legislation	-	-65,497	-
001 Budget Act appropriation	-	-	2,948,902
002 Budget Act appropriation (cash available in subsequent years)	(55,000)	(55,000)	(55,000)
003 Budget Act appropriation	174,108	175,078	186,756
Adjustment per Section 4.30 (Lease-Revenue)	-13,555	-16,766	-
004 Budget Act appropriation	24,000	20,000	15,000
005 Budget Act appropriation	4,750	4,750	4,750
Payment of prior year claims per Provision 1	55,000	55,000	55,000
Government Code Section 8880.5.5(a)(4)	-	-	29,779
Totals Available	**$3,258,911**	**$3,168,085**	**$3,240,187**
Unexpended balance, estimated savings	-1,502	-	-
TOTALS, EXPENDITURES	**$3,257,409**	**$3,168,085**	**$3,240,187**
0007 Breast Cancer Research Account			
APPROPRIATIONS			
001 Budget Act appropriation	$12,776	$12,776	$12,776
TOTALS, EXPENDITURES	**$12,776**	**$12,776**	**$12,776**
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Earthquake Risk Reduction Fund of 1996)	($1,000)	($1,000)	($1,000)
TOTALS, EXPENDITURES	**$-**	**$-**	**$-**
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$980	$980	$980
TOTALS, EXPENDITURES	**$980**	**$980**	**$980**
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$16,553	$14,553	$14,515
TOTALS, EXPENDITURES	**$16,553**	**$14,553**	**$14,515**
0308 Earthquake Risk Reduction Fund of 1996			
APPROPRIATIONS			
001 Budget Act appropriation	$1,500	$1,500	$1,428
Totals Available	**$1,500**	**$1,500**	**$1,428**
Unexpended balance, estimated savings	-	-72	-
TOTALS, EXPENDITURES	**$1,500**	**$1,428**	**$1,428**
Less funding provided by the General Fund	-500	-428	-428
NET TOTALS, EXPENDITURES	**$1,000**	**$1,000**	**$1,000**

*** Dollars in thousands**

6440 University of California - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$1,300	$1,500	$2,000
TOTALS, EXPENDITURES	**$1,300**	**$1,500**	**$2,000**
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	$25,482	$29,590	$-
TOTALS, EXPENDITURES	**$25,482**	**$29,590**	**$-**
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$3,500	$3,500	$3,500
TOTALS, EXPENDITURES	**$3,500**	**$3,500**	**$3,500**
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
United States appropriations	$19,873	$17,250	$17,250
TOTALS, EXPENDITURES	**$19,873**	**$17,250**	**$17,250**
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$778	$778	$778
TOTALS, EXPENDITURES	**$778**	**$778**	**$778**
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student fee revenue	$1,593,143	$1,734,660	$1,903,105
General Fund income	577,299	616,872	609,528
TOTALS, EXPENDITURES	**$2,170,442**	**$2,351,532**	**$2,512,633**
0993 University Funds--Unclassified			
APPROPRIATIONS			
Current revenues--budgeted funds	$8,214,443	$8,735,285	$9,243,454
TOTALS, EXPENDITURES	**$8,214,443**	**$8,735,285**	**$9,243,454**
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	$4,820	$9,624	$5,447
3054 Health Care Benefits Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$3,883	$1,908	$2,000
Totals Available	**$3,883**	**$1,908**	**$2,000**
Unexpended balance, estimated savings	-566	-251	-
TOTALS, EXPENDITURES	**$3,317**	**$1,657**	**$2,000**
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$-	$-	$128
TOTALS, EXPENDITURES	**$-**	**$-**	**$128**
7895 Extramural Federal Funds - Not in State Treasury			
APPROPRIATIONS			
Federal contracts and grants	$2,269,435	$2,298,935	$2,333,419
Student financial aid	(314,649)	(318,739)	(323,520)
Major Department of Energy-supported laboratories	1,007,836	625,300	625,300
TOTALS, EXPENDITURES	**$3,277,271**	**$2,924,235**	**$2,958,719**
8054 California Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$-	$-	$250

*** Dollars in thousands**

6440 University of California - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
TOTALS, EXPENDITURES	**$-**	**$-**	**$250**
8056 California Ovarian Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$-	$-	$250
TOTALS, EXPENDITURES	**$-**	**$-**	**$250**
9993 Extramural Nonfederal Unclassified Funds			
APPROPRIATIONS			
State of California (State agency agreements)	$281,390	$289,832	$298,527
Private gifts, contracts and grants	1,313,372	1,392,174	1,392,174
Other university funds	603,252	573,089	538,704
TOTALS, EXPENDITURES	**$2,198,014**	**$2,255,095**	**$2,229,405**
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	**$19,207,958**	**$19,527,440**	**$20,245,272**

FUND CONDITION STATEMENTS

	2007-08*	2008-09*	2009-10*
0308 Earthquake Risk Reduction Fund of 1996 [S]			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0042 From State Highway Account, State Transportation Fund per Item 6440-011-0042, Budget Acts	$1,000	$1,000	$1,000
Total Revenues, Transfers, and Other Adjustments	$1,000	$1,000	$1,000
Total Resources	$1,000	$1,000	$1,000
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	1,500	1,428	1,428
Expenditure Adjustments:			
6440 University of California			
Less funding provided by the General Fund (State Operations)	-500	-428	-428
Total Expenditures and Expenditure Adjustments	$1,000	$1,000	$1,000
FUND BALANCE	-	-	-
0945 California Breast Cancer Research Fund [N]			
BEGINNING BALANCE	$483	$476	$285
Prior year adjustments	184	-	-
Adjusted Beginning Balance	$667	$476	$285
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
216000 Fees and Licenses	594	594	594
Total Revenues, Transfers, and Other Adjustments	$594	$594	$594
Total Resources	$1,261	$1,070	$879
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1730 Franchise Tax Board (State Operations)	7	7	7
6440 University of California (State Operations)	778	778	778
Total Expenditures and Expenditure Adjustments	$785	$785	$785
FUND BALANCE	$476	$285	$94
3054 Health Care Benefits Fund [S]			
BEGINNING BALANCE	$1,625	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

*** Dollars in thousands**

6440 University of California - Continued

	2007-08*	2008-09*	2009-10*
Revenues:			
125700 Other Regulatory Licenses and Permits	1,692	$1,657	$2,000
Total Revenues, Transfers, and Other Adjustments	$1,692	$1,657	$2,000
Total Resources	$3,317	$1,657	$2,000
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	3,317	1,657	2,000
Total Expenditures and Expenditure Adjustments	$3,317	$1,657	$2,000
FUND BALANCE	-	-	-

INFRASTRUCTURE OVERVIEW

The University of California (UC) system comprises 10 campuses, which are located in Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz, that operate 150 institutes, centers, bureaus, and research laboratories throughout the state serving more than 226,000 students. All of the campuses offer undergraduate, graduate, and professional education with one, San Francisco, devoted exclusively to the health sciences. In addition, the University operates teaching hospitals and clinics in five counties. The UC system has more than 5,600 buildings with 122 million gross square feet on approximately 30,000 acres.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2007-08*	2008-09*	2009-10*
99	**CAPITAL OUTLAY**			
	Major Projects			
99.00	**UNIVERSITY-WIDE**	**$-**	**$10,000**	**$-**
99.00.100	Statewide Telemedicine Services Expansion	-	10,000[Eb]	-
99.01	**BERKELEY CAMPUS**	**$257,976**	**$188,588**	**$64,274**
99.01.000	Nonstate Funded Projects	250,126[n]	-	-
99.01.245	Campbell Hall Seismic Replacement Building	6,400[PWb]	-	64,274[Cn]
99.01.250	Birge Hall Infrastructure Improvements	550[Wb]	9,450[Cb]	-
99.01.260	Helios Energy Research Facility	-	117,368[WCbn]	-
99.01.265	Durant Hall Renovation	900[PWb]	9,070[Cb]	-
99.01.270	Biomedical and Health Sciences Building, Step 2	-	52,700[PWCn]	-
99.02	**SAN FRANCISCO CAMPUS**	**$300,002**	**$29,100**	**$2,750**
99.02.000	Nonstate Funded Projects	293,210	-	-
99.02.150	Electrical Distribution Improvements, Phase 2	892[Wb]	-	-
99.02.155	Telemedicine and PRIME (Programs in Medical Education) - Urban Underserved Education Facility	5,900[PWEb]	29,100[CEb]	-
99.02.160	Telemedicine and PRIME (Programs in Medical Education) - Urban Underserved Education Facilities, Phase 2	-	-	2,750[Eb]
99.03	**DAVIS CAMPUS**	**$230,807**	**$124,346**	**$15,430**
99.03.000	Nonstate Funded Projects	119,291[n]	-	-
99.03.315	Electrical Improvements, Phase 3	11,166[Cbn]	-	-
99.03.325	Physical Sciences Expansion	60,715[WCEbn]	-	-
99.03.345	Steam Expansion, Phase 1	13,048[WCbn]	-	-
99.03.350	Veterinary Medicine 3B	4,751[Wb]	84,380[Cn]	-
99.03.355	King Hall Renovation and Expansion	20,424[PWCbn]	-	-
99.03.360	Electrical Improvements, Phase 4	412[PWb]	3,923[Cb]	-
99.03.365	Telemedicine Resource Center and Rural PRIME (Programs in Medical Education) Facility	1,000[Pbn]	35,150[WCEb]	-
99.03.375	Music Instruction and Recital Building	-	893[Pn]	14,930[DBn]
99.03.385	Telemedicine Facilities, Phase 2	-	-	500[Eb]
99.04	**LOS ANGELES CAMPUS**	**$135,802**	**$28,902**	**$25,300**

*** Dollars in thousands**

6440 University of California - Continued

	State Building Program Expenditures	2007-08*	2008-09*	2009-10*
99.04.000	Nonstate Funded Projects	108,480[n]	-	-
99.04.200	FEMA Expenditures (Chapter 15/94) for Northridge Earthquake Damage	248[PWCb]	-	-
99.04.265	Life Sciences Replacement Building	-	5,802[Cb]	-
99.04.270	Telemedicine and PRIME (Programs in Medical Education) Facilities, Phase 1	20,200[Ebn]	-	-
99.04.275	Electrical Distribution System Expansion, Step 6C	281[Pn]	-	-
99.04.280	School of Medicine High-Rise Fire Safety, Phase 1	358[Pn]	-	-
99.04.285	Hershey Hall Seismic Renovation	1,000[Pn]	23,100[WCn]	-
99.04.290	Telemdicine and PRIME (Programs in Medical Education) Facilities, Phase 2	-	-	25,300[PWCEb]
99.04.325	Center for Health Sciences South Tower Seismic Renovation	5,235[Pn]	-	-
99.05	**RIVERSIDE CAMPUS**	**$79,186**	**$64,504**	**$64,984**
99.05.000	Nonstate Funded Projects	2,747[n]	-	-
99.05.175	College of Humanities & Social Sciences Instruction & Research	940[Eb]	-	-
99.05.180	Psychology Building	1,612[Eb]	-	-
99.05.190	Materials Science and Engineering Building	48,400[Cb]	4,620[Eb]	-
99.05.195	Genomics Building	2,670[Eb]	-	-
99.05.200	Environmental Health and Safety Expansion	-	17,701[WCn]	-
99.05.205	Student Academic Support Services Building	-	910[Eb]	-
99.05.210	Culver Center for the Arts	11,715[Cbn]	-	-
99.05.215	Geology Building Renovations, Phase 2	8,495[PWCb]	-	-
99.05.220	Boyce Hall and Webber Hall Renovations	1,372[Wb]	30,404[Cb]	-
99.05.225	East Campus Infrastructure Improvements, Phase 2	833[PWb]	10,869[Cbn]	-
99.05.230	Batchelor Hall Building Systems Renewal	402[Pb]	-	-
99.05.235	Engineering Building Unit 3	-	-	64,984[PWCn]
99.06	**SAN DIEGO CAMPUS**	**$288,629**	**$169,830**	**$87,705**
99.06.000	Nonstate Funded Projects	200,641[n]	-	-
99.06.215	Health Sciences Campus: USDMC Compliance Projects (Hillcrest I & II)	52,091[PWCbn]	-	-
99.06.355	Mayer Hall Addition and Renovation	18,668[Cbn]	-	-
99.06.370	Music Building	2,204[Eb]	-	-
99.06.375	Structural and Materials Engineering Building	4,128[Wb]	67,551[Cb]	6,549[Ebn]
99.06.385	Chilled Water and Electrical Distribution Improvements	2,971[Cb]	-	-
99.06.390	Management School Facility Phase 2	2,000[Pbn]	43,179[WCn]	-
99.06.395	Telemedicine and PRIME-Health Equity Education Facility	5,926[PWbn]	59,100[CEn]	-
99.06.400	Biological and Physical Sciences Building	-	-	81,156[PWCn]
99.07	**SANTA CRUZ CAMPUS**	**$171,954**	**$69,687**	**$45,875**
99.07.000	Nonstate Funded Projects	73,155[n]	-	-
99.07.165	McHenry Project	57,330[CEbn]	-	-
99.07.175	Digital Arts Facility	33,235[CEbn]	-	-
99.07.180	Infrastructure Improvements, Phase 1	8,234[Cbn]	-	-
99.07.185	Infrastructure Improvements, Phase 2	-	317[Wb]	-
99.07.190	Biomedical Sciences Facility	-	69,370[Cb]	-
99.07.210	Coastal Biology Building	-	-	45,875[PWCn]
99.08	**SANTA BARBARA CAMPUS**	**$8,015**	**$38,152**	**$64,718**
99.08.000	Nonstate Funded Projects	5,375[PWCEn]	-	-
99.08.130	Education and Social Sciences Building	-	2,816[Ebn]	-

*** Dollars in thousands**

6440 University of California - Continued

	State Building Program Expenditures	2007-08*	2008-09*	2009-10*
99.08.135	Arts Building Seismic Correction and Renewal	990[Wb]	21,406[Cn]	-
99.08.145	Davidson Library Addition and Renewal	-	-	64,718[WCn]
99.08.150	Phelps Hall Renovation	550[Wb]	-	-
99.08.155	Infrastructure Renewal, Phase 1	382[Wbn]	-	-
99.08.160	Engineering II Life Safety Improvements and Addition	718[Wbn]	13,930[Cbn]	-
99.09	**IRVINE CAMPUS**	**$379,145**	**$8,596**	**$55,042**
99.09.000	Nonstate Funded Projects	250,473[n]	-	-
99.09.350	Engineering Unit 3	6,584[Ebn]	-	-
99.09.355	Social and Behavioral Sciences Building	-	5,710[Ebn]	-
99.09.360	Primary Electrical Improvements, Step 3	-	2,471[Cb]	-
99.09.365	Humanities Building	33,052[Cbn]	415[En]	-
99.09.370	Arts Building	39,855[PWCb]	-	-
99.09.375	Steinhaus Hall Seismic Improvements	9,681[PWCb]	-	-
99.09.380	Telemedicine and PRIME (Programs in Medical Education) - Latino Community Facilities	39,500[PWCEb n]	-	-
99.09.390	Business Unit 2	-	-	55,042[DBn]
99.10	**AGRICULTURE AND NATURAL RESOURCES**	**$1,898**	**$1,708**	**$-**
99.10.055	Lincove Research and Extension Center Laboratory Facility	920[WCb]	-	-
99.10.060	Kearney Reserarch and Extension Center, Pressure Irrigation System	978[PWCb]	-	-
99.10.065	Hopland Research and Extension Center, Field Laboratory and Multipurpose Facility	-	1,708[PWCb]	-
99.11	**MERCED CAMPUS**	**$28,180**	**$46,655**	**$77,472**
99.11.000	Nonstate Funded Projects	7,556[n]	-	-
99.11.020	Science and Engineering Building	12,298[Eb]	-	-
99.11.035	Logistical Support/Service Facilities	8,326[CEb]	-	-
99.11.045	Social Sciences and Management Building	-	42,955[Cb]	-
99.11.050	Science and Engineering Building Bldg 2	-	3,700[Pn]	77,472[WCn]
99.12	**CHARLES DREW UNIVERSITY**	**$-**	**$10,000**	**$-**
99.12.005	Drew University of Medicine and Science: Life Sciences Research and Nursing Education Building	-	10,000[PWCb]	-
	Totals, Major Projects	**$1,881,594**	**$790,068**	**$503,550**
TOTALS, EXPENDITURES, ALL PROJECTS		**$1,881,594**	**$790,068**	**$503,550**

FUNDING		2007-08*	2008-09*	2009-10*
0660	Public Buildings Construction Fund	$54,968	$274,637	$448,643
0705	Higher Education Capital Outlay Bond Fund of 1992	133	2,855	1,645
0791	June 1990 Higher Education Capital Outlay Bond Fund	115	910	660
0994	Other Unclassified Funds	1,414,869	131,570	24,052
6041	2004 Higher Education Capital Outlay Bond Fund	120,852	5,802	-
6048	2006 University Capital Outlay Bond Fund	290,657	374,294	28,550
TOTALS, EXPENDITURES, ALL FUNDS		**$1,881,594**	**$790,068**	**$503,550**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	$70,000	$-	$-
301 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	204,637	-

*** Dollars in thousands**

6440 University of California - Continued

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
301 Budget Act appropriation	-	-	409,201
302 Budget Act appropriation	-	-	39,442
Prior year balances available:			
Item 6440-301-0660, Budget Act of 2001, as reappropriated by Item 6440-491, Budget Acts of 2002, 2003, and 2007	12,298	-	-
Item 6440-301-0660, Budget Act of 2004, as reappropriated by Item 6440-491, Budget Act of 2007	2,670	-	-
Item 6440-301-0660, Budget Act of 2007	-	70,000	-
Government Code Section 15820.84	40,000	-	-
Totals Available	**$124,968**	**$274,637**	**$448,643**
Balance available in subsequent years	-70,000	-	-
TOTALS, EXPENDITURES	**$54,968**	**$274,637**	**$448,643**
0705 Higher Education Capital Outlay Bond Fund of 1992			
APPROPRIATIONS			
301 Budget Act appropriation	$-	$2,855	$1,645
Prior year balances available:			
Education Code Section 67359.20	133	-	-
TOTALS, EXPENDITURES	**$133**	**$2,855**	**$1,645**
0791 June 1990 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	$-	$910	$660
Prior year balances available:			
Education Code Section 67359.20	115	-	-
TOTALS, EXPENDITURES	**$115**	**$910**	**$660**
0994 Other Unclassified Funds			
APPROPRIATIONS			
Nonstate funds	$1,414,869	$131,570	$24,052
TOTALS, EXPENDITURES	**$1,414,869**	**$131,570**	**$24,052**
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
302 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	$-	$5,802	$-
Prior year balances available:			
Item 6440-301-6041, Budget Act of 2004 as reappropriated by Item 6440-491, Budget Act of 2005	8,326	-	-
Item 6440-302-6041, Budget Act of 2005	112,526	-	-
TOTALS, EXPENDITURES	**$120,852**	**$5,802**	**$-**
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	$215,781	$7,210	$-
302 Budget Act appropriation	94,084	-	-
304 Budget Act appropriation	60,600	-	-
304 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	39,850	-
304 Budget Act appropriation	-	-	3,250
305 Budget Act appropriation	80,000	-	25,300
Prior year balances available:			
Item 6440-301-6048, Budget Act of 2006, as reappropriated by Item 6440-491, Budget Acts of 2007 and 2008	79,570	2,471	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-3,296	-	-
Item 6440-301-6048, Budget Act of 2007 as reappropriated by Item 6440-491, Budget Act of 2008	-	152,824	-
Item 6440-302-6048, Budget Act of 2006	91,152	77,001	-

*** Dollars in thousands**

6440 University of California - Continued

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
Item 6440-302-6048, Budget Act of 2007	-	18,838	-
Item 6440-304-6048, Budget Act of 2007 as reappropriated by Item 6440-491, Budget Act of 2008	-	34,400	-
Item 6440-305-6048, Budget Act of 2007	-	41,700	-
Totals Available	**$617,891**	**$374,294**	**$28,550**
Balance available in subsequent years	-327,234	-	-
TOTALS, EXPENDITURES	**$290,657**	**$374,294**	**$28,550**
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	**$1,881,594**	**$790,068**	**$503,550**

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 funding for stem cell research at California universities and research institutions, 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 early 2005.

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

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

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 California Institute for Regenerative Medicine	27.4	42.3	42.8	$330,993	$190,134	$189,380
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	**27.4**	**42.3**	**42.8**	**$330,993**	**$190,134**	**$189,380**

FUNDING	2007-08*	2008-09*	2009-10*
6047 California Stem Cell Research and Cures Fund	$330,993	$190,134	$189,380
TOTALS, EXPENDITURES, ALL FUNDS	**$330,993**	**$190,134**	**$189,380**

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Capitalized Bond Interest Expense	$-	$13,280	-	$-	$9,780	-
• Stem Cell State Operations Funding	-	-	-	-	2,746	-
Totals, Other Workload Budget Adjustments	**$-**	**$13,280**	**-**	**$-**	**$12,526**	**-**
Totals, Workload Budget Adjustments	**$-**	**$13,280**	**-**	**$-**	**$12,526**	**-**
Totals, Budget Adjustments	**$-**	**$13,280**	**-**	**$-**	**$12,526**	**-**

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2007-08*	2008-09*	2009-10*
PROGRAM REQUIREMENTS			
10 CALIFORNIA INSTITUTE FOR REGENERATIVE MEDICINE			

*** Dollars in thousands**

6445 California Institute for Regenerative Medicine - Continued

		2007-08*	2008-09*	2009-10*
	State Operations:			
6047	California Stem Cell Research and Cures Fund	$16,606	$11,854	$14,600
	Totals, State Operations	**$16,606**	**$11,854**	**$14,600**
	Local Assistance:			
6047	California Stem Cell Research and Cures Fund	$314,387	$178,280	$174,780
	Totals, Local Assistance	**$314,387**	**$178,280**	**$174,780**
	TOTALS, EXPENDITURES			
	State Operations	16,606	11,854	14,600
	Local Assistance	314,387	178,280	174,780
	Totals, Expenditures	**$330,993**	**$190,134**	**$189,380**

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	27.4	40.0	40.0	$3,626	$4,272	$4,265
Total Adjustments	-	4.5	5.0	-	531	587
Estimated Salary Savings	-	-2.2	-2.2	-	-240	-243
Net Totals, Salaries and Wages	**27.4**	**42.3**	**42.8**	**$3,626**	**$4,563**	**$4,609**
Staff Benefits	-	-	-	708	1,204	1,222
Totals, Personal Services	**27.4**	**42.3**	**42.8**	**$4,334**	**$5,767**	**$5,831**
OPERATING EXPENSES AND EQUIPMENT				$12,272	$6,087	$8,769
TOTALS, POSITIONS AND EXPENDITURES (State Operations)				**$16,606**	**$11,854**	**$14,600**

2 Local Assistance	Expenditures		
	2007-08*	2008-09*	2009-10*
Grants and Subventions	$314,387	$178,280	$174,780
TOTALS, EXPENDITURES (Local Assistance)	**$314,387**	**$178,280**	**$174,780**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
6047 California Stem Cell Research and Cures Fund			
APPROPRIATIONS			
Health and Safety Code Section 125291.20 and Government Code Section 16724.5	$1,456	$250	$1,600
Health and Safety Code Section 125290.70(a)(2)	5,612	6,382	6,000
Health and Safety Code Section 125290.70 (a)(1)(C)	2,658	5,222	7,000
Interest Expense on General Fund Loan per Health and Safety Code Section 125291.60	6,880	-	-
TOTALS, EXPENDITURES	**$16,606**	**$11,854**	**$14,600**
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	**$16,606**	**$11,854**	**$14,600**

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
6047 California Stem Cell Research and Cures Fund			
APPROPRIATIONS			
Health and Safety Code Section 125290.70 (a)(1)(A) (Grants and Loans)	$261,230	$165,000	$165,000
Health and Safety Code Section 125290.70 (Bond Anticipation Notes - Repayment with Interest)	47,056	-	-
Health and Safety Code Section 125291.20 (a)(Capitalized Interest Expense on Bonds)	6,101	13,280	9,780
TOTALS, EXPENDITURES	**$314,387**	**$178,280**	**$174,780**

*** Dollars in thousands**

6445 California Institute for Regenerative Medicine - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	**$314,387**	**$178,280**	**$174,780**
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	**$330,993**	**$190,134**	**$189,380**

FUND CONDITION STATEMENTS

	2007-08*	2008-09*	2009-10*
6047 California Stem Cell Research and Cures Fund [B]			
BEGINNING BALANCE	$20,371	-$50,975	$16,891
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
250300 Income From Surplus Money Investment Fund	9,643	8,000	8,000
520000 Bond Proceeds per Proposition 71	250,000	250,000	250,000
261900 Escheat of Unclaimed Checks	2	-	-
299600 Other External	2	-	-
Total Revenues, Transfers, and Other Adjustments	$259,647	$258,000	$258,000
Total Resources	$280,018	$207,025	$274,891
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6445 California Institute for Regenerative Medicine			
State Operations	16,606	11,854	14,600
Local Assistance	314,387	178,280	174,780
Repayment of Bond Anticipation Notes	(47,056)	-	-
Total Expenditures and Expenditure Adjustments	$330,993	$190,134	$189,380
FUND BALANCE	-$50,975	$16,891	$85,511

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 West. Policy for the College is established by the Board of Directors and is carried out by the Chancellor, Dean, and other officers of the College. The Board has 11 directors: one is an heir or representative of S.C. Hastings and the other 10 are appointed by the Governor and approved by a majority of the Senate. Directors serve for twelve-year terms. Hastings is a charter member of the Association of American Law Schools and is fully accredited by the American Bar Association. The juris doctor degree is granted by The Regents of the University of California, and is signed by the President of the University of California and the Chancellor and Dean of Hastings College of the Law.

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

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

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

		Positions			Expenditures		
		2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10	Instruction	118.8	121.7	125.7	$15,697	$17,609	$18,684
30	Academic Support--Law Library	22.3	22.3	22.3	3,611	3,958	3,952
40	Student Services	31.6	31.4	31.4	9,395	11,314	12,813
50	Institutional Support	62.2	64.1	66.1	9,033	9,915	11,546
60	Operation and Maintenance of Plant	4.0	4.7	4.7	2,425	2,795	2,678
70	Extramural	-	-	-	16,574	27,696	11,399

*** Dollars in thousands**

6600 Hastings College of the Law - Continued

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	**238.9**	**244.2**	**250.2**	**$56,735**	**$73,287**	**$61,072**

FUNDING	2007-08*	2008-09*	2009-10*
0001 General Fund	$10,631	$10,229	$10,470
0814 California State Lottery Education Fund	144	169	-
0993 University Funds--Unclassified	29,386	35,193	39,203
9994 Extramural Funds	16,574	27,696	11,399
TOTALS, EXPENDITURES, ALL FUNDS	**$56,735**	**$73,287**	**$61,072**

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Section 92200 et seq.

MAJOR PROGRAM CHANGES

- The Budget reflects continuation of the proposed Special Session unallocated reduction of $402,000 to the Hastings College of the Law General Fund support budget.
- The Budget avoids new costs by eliminating the 5 percent increase for basic budget and core instructional support under the Higher Education Compact as part of the proposed solutions to address the fiscal crisis.
- Finally, the Budget reflects an increase in fee revenue of $4.2 million associated with a 13 percent scheduled fee increase that has been adopted by the Hastings Board of Directors.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Increase Budget Support by 5.0 Percent Per Higher Education Compact	$-	$-	-	$531	$-	-
• Increase Funding for Retired Annuitant Benefit Costs	-	-	-	71	-	-
• Adjustments for Student Fee Revenues	-	702	-	-	4,893	-
• Adjust Lottery Revenues	-	-9	-	-	-8	-
• Miscellaneous Baseline Adjustments in Extramural and Other Non-State Funds	-	-4,144	-	-	-20,622	-
Totals, Other Workload Budget Adjustments	**$-**	**-$3,451**	**-**	**$602**	**-$15,737**	**-**
Totals, Workload Budget Adjustments	**$-**	**-$3,451**	**-**	**$602**	**-$15,737**	**-**
Policy Adjustments						
• Special Session Reduction	-$402	$-	-	-$402	$-	-
• Eliminate Compact Funding	-	-	-	-531	-	-
• Backfill Education Lottery Revenues per Government Code Section 8880.5.5	-	-	-	170	-170	-
Totals, Policy Adjustments	**-$402**	**$-**	**-**	**-$763**	**-$170**	**-**
Totals, Budget Adjustments	**-$402**	**-$3,451**	**-**	**-$161**	**-$15,907**	**-**

*** Dollars in thousands**

6600 Hastings College of the Law - Continued

Student Fees Per Annual Full-Time Student (Whole Dollars) 1/

	2007-08	2008-09	2009-10
Full-Time Equivalent Students	1,262	1,250	1,250
Resident Students:			
Enrollment Fees	$21,303	$26,003	$29,383
Activity Fees	82	82	82
Academic Enhancement Fee	200	-	-
Exam Materials and Processing Fee	120	-	-
Health Insurance Fee[2,3]	2,035	2,379	2,379
Health Services Fee[2]	380	400	400
Totals, Resident Fees	**$24,120**	**$28,864**	**$32,244**
Non-Resident Students:			
Non-Resident Tuition	$11,225	$11,225	$11,225
Resident Student Fees Charged to Non-Residents	24,120	28,864	32,244
Totals, Non-Resident Fees	**$35,345**	**$40,089**	**$43,469**

[1] Student Fees are subject to change without notice.

[2] The Health Insurance and Health Services Fees for 2009-10 will be determined in Spring 2009.

[3] The Health Insurance Fee may be waived with proof of alternative coverage.

6600 Hastings College of the Law - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - INSTRUCTION PROGRAM

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

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

30 - ACADEMIC SUPPORT PROGRAM-LAW LIBRARY

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

40 - STUDENT SERVICES PROGRAM

The Student Services program includes Admissions, Records, Financial Aid, Career Services, the Academic Support Program, the Legal Education Opportunity Program (LEOP) and the Disability Resource Program. Through these offices, students are provided a fair system for admittance to the law school and information about their academic performance. Students are assisted in securing necessary financial assistance to complete the instructional program, and are also assisted in identifying employment opportunities. Supportive services include academic advising, accommodations for students with disabilities, the Academic Support Program, which provides analytical skills and writing instruction to qualifying students, and the LEOP program, which includes small group tutorials and other services to supplement regular instructional activities for the educationally, socially, economically, or otherwise disadvantaged students. In 2008-09, the 247 LEOP students comprised 19 percent of the student body.

50 - INSTITUTIONAL SUPPORT PROGRAM

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

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
	PROGRAM REQUIREMENTS			
10	**INSTRUCTION**			
	State Operations:			
0001	General Fund	$4,132	$3,928	$4,001
0814	California State Lottery Education Fund	144	169	-
0993	University Funds--Unclassified	11,421	13,512	14,683
	Totals, State Operations	**$15,697**	**$17,609**	**$18,684**
	ELEMENT REQUIREMENTS			
10.10	**Classroom**	**$11,526**	**$13,407**	**$14,248**
	State Operations:			
0001	General Fund	3,024	2,982	3,083
0814	California State Lottery Education Fund	144	169	-
0993	University Funds--Unclassified	8,358	10,256	11,165
10.20	**Theory Practice**	**$3,746**	**$3,767**	**$3,840**
	State Operations:			
0001	General Fund	995	848	795
0993	University Funds--Unclassified	2,751	2,919	3,045
10.35	**Instructional Support**	**$425**	**$435**	**$596**

*** Dollars in thousands**

6600 Hastings College of the Law - Continued

		2007-08*	2008-09*	2009-10*
	State Operations:			
0001	General Fund	113	98	123
0993	University Funds--Unclassified	312	337	473
	PROGRAM REQUIREMENTS			
30	**ACADEMIC SUPPORT--LAW LIBRARY**			
	State Operations:			
0001	General Fund	$959	$891	$818
0993	University Funds--Unclassified	2,652	3,067	3,134
	Totals, State Operations	**$3,611**	**$3,958**	**$3,952**
	PROGRAM REQUIREMENTS			
40	**STUDENT SERVICES**			
	State Operations:			
0001	General Fund	$2,496	$2,549	$2,652
0993	University Funds--Unclassified	6,899	8,765	10,161
	Totals, State Operations	**$9,395**	**$11,314**	**$12,813**
	ELEMENT REQUIREMENTS			
40.10	**Admissions and Enrollment Management**	**$848**	**$691**	**$710**
	State Operations:			
0001	General Fund	225	156	147
0993	University Funds--Unclassified	623	535	563
40.20	**Records Office**	**$404**	**$451**	**$465**
	State Operations:			
0001	General Fund	107	102	96
0993	University Funds--Unclassified	297	349	369
40.30	**Financial Aid**	**$6,218**	**$8,187**	**$9,593**
	State Operations:			
0001	General Fund	1,652	1,844	1,985
0993	University Funds--Unclassified	4,566	6,343	7,608
40.40	**Student Placement**	**$481**	**$519**	**$534**
	State Operations:			
0001	General Fund	128	117	111
0993	University Funds--Unclassified	353	402	423
40.50	**Legal Education Opportunity Program**	**$304**	**$324**	**$333**
	State Operations:			
0001	General Fund	81	73	69
0993	University Funds--Unclassified	223	251	264
40.60	**Academic Support Program**	**$308**	**$328**	**$337**
	State Operations:			
0001	General Fund	82	74	70
0993	University Funds--Unclassified	226	254	267
40.70	**Disability Resource Program**	**$550**	**$494**	**$511**
	State Operations:			
0001	General Fund	146	111	106
0993	University Funds--Unclassified	404	383	405
40.80	**Student Services Office**	**$204**	**$234**	**$241**
	State Operations:			
0001	General Fund	54	53	50
0993	University Funds--Unclassified	150	181	191
40.90	**Student Orientation and Graduation**	**$78**	**$86**	**$89**

*** Dollars in thousands**

6600 Hastings College of the Law - Continued

		2007-08*	2008-09*	2009-10*
	State Operations:			
0001	General Fund	21	19	18
0993	University Funds--Unclassified	57	67	71
	PROGRAM REQUIREMENTS			
50	**INSTITUTIONAL SUPPORT**			
	State Operations:			
0001	General Fund	$2,400	$2,232	$2,445
0993	University Funds--Unclassified	6,633	7,683	9,101
	Totals, State Operations	**$9,033**	**$9,915**	**$11,546**
	ELEMENT REQUIREMENTS			
50.10	**Executive Management and Management Support**	**$4,250**	**$4,545**	**$5,311**
	State Operations:			
0001	General Fund	1,130	1,023	1,099
0993	University Funds--Unclassified	3,120	3,522	4,212
50.20	**Human Resources**	**$469**	**$423**	**$436**
	State Operations:			
0001	General Fund	125	95	90
0993	University Funds--Unclassified	344	328	346
50.30	**Fiscal Services**	**$1,352**	**$1,594**	**$1,633**
	State Operations:			
0001	General Fund	359	359	338
0993	University Funds--Unclassified	993	1,235	1,295
50.40	**Public Safety**	**$1,299**	**$1,247**	**$1,282**
	State Operations:			
0001	General Fund	345	281	265
0993	University Funds--Unclassified	954	966	1,017
50.50	**Community Relations**	**$1,075**	**$1,076**	**$1,108**
	State Operations:			
0001	General Fund	285	242	229
0993	University Funds--Unclassified	790	834	879
50.60	**Administrative Services**	**$588**	**$1,030**	**$1,776**
	State Operations:			
0001	General Fund	156	232	424
0993	University Funds--Unclassified	432	798	1,352
	PROGRAM REQUIREMENTS			
60	**OPERATION AND MAINTENANCE OF PLANT**			
	State Operations:			
0001	General Fund	$644	$629	$554
0993	University Funds--Unclassified	1,781	2,166	2,124
	Totals, State Operations	**$2,425**	**$2,795**	**$2,678**
	ELEMENT REQUIREMENTS			
60.10	**Building Services**	**$771**	**$796**	**$826**
	State Operations:			
0001	General Fund	205	179	171
0993	University Funds--Unclassified	566	617	655
60.20	**Building Maintenance**	**$1,654**	**$1,999**	**$1,852**
	State Operations:			
0001	General Fund	439	450	383
0993	University Funds--Unclassified	1,215	1,549	1,469

*** Dollars in thousands**

6600 Hastings College of the Law - Continued

		2007-08*	2008-09*	2009-10*
	PROGRAM REQUIREMENTS			
70	**EXTRAMURAL**			
	Extramural Funds:			
9994	Extramural Funds	$16,574	$27,696	$11,399
	Totals, Extramural Funds	**$16,574**	**$27,696**	**$11,399**
	ELEMENT REQUIREMENTS			
	Extramural Funds:			
70.10	Instruction and Research	2,017	2,080	1,666
70.20	Public and Professional Services	190	112	112
70.30	Academic Support	88	117	117
70.40	Student Services	287	317	317
70.50	Institutional Support	831	951	921
70.60	Operation and Maintenance of Plant	1,727	286	-
70.70	Auxiliary Enterprises	10,216	22,198	6,631
70.80	Student Financial Aid	1,218	1,635	1,635
	TOTALS, EXPENDITURES			
	State Operations	40,161	45,591	49,673
	Extramural Funds	16,574	27,696	11,399
	Totals, Expenditures	**$56,735**	**$73,287**	**$61,072**

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	238.9	245.0	245.0	$21,667	$22,590	$22,590
Total Adjustments	-	6.5	12.5	-	1,573	2,570
Estimated Salary Savings	-	-7.3	-7.3	-	-300	-300
Net Totals, Salaries and Wages	**238.9**	**244.2**	**250.2**	**$21,667**	**$23,863**	**$24,860**
Staff Benefits	-	-	-	3,673	4,011	4,328
Totals, Personal Services	**238.9**	**244.2**	**250.2**	**$25,340**	**$27,874**	**$29,188**
OPERATING EXPENSES AND EQUIPMENT				$8,912	$9,941	$11,315
SPECIAL ITEMS OF EXPENSE						
Student Financial Aid				$5,909	$7,776	$9,170
Totals, Special Items of Expense				**$5,909**	**$7,776**	**$9,170**
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$40,161**	**$45,591**	**$49,673**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$10,631	$10,631	$10,300
Adjustment per pending legislation	-	-402	-
Government Code Section 8880.5.5(a)(5)	-	-	170
TOTALS, EXPENDITURES	**$10,631**	**$10,229**	**$10,470**
0814 California State Lottery Education Fund			
APPROPRIATIONS			

*** Dollars in thousands**

6600 Hastings College of the Law - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Government Code Section 8880.5	$144	$169	$-
TOTALS, EXPENDITURES	**$144**	**$169**	**$-**
0993 University Funds--Unclassified			
APPROPRIATIONS			
Student enrollment fees	$26,174	$32,244	$36,435
Other student fees	2,536	2,175	2,175
Scholarly publications	82	107	107
Allowance for overhead-DOE	182	105	105
Other	412	562	381
TOTALS, EXPENDITURES	**$29,386**	**$35,193**	**$39,203**
9994 Extramural Funds			
APPROPRIATIONS			
Federal funds	$480	$506	$351
Private gifts, contracts and grants	4,564	2,476	2,544
Bond Financing	5,196	16,473	-
Other Hastings funds	6,334	8,241	8,504
TOTALS, EXPENDITURES	**$16,574**	**$27,696**	**$11,399**
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	**$56,735**	**$73,287**	**$61,072**

INFRASTRUCTURE OVERVIEW

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

SUMMARY OF PROJECTS

	State Building Program Expenditures	2007-08*	2008-09*	2009-10*
60	**CAPITAL OUTLAY**			
	Major Projects			
60.10	**HASTINGS COLLEGE OF THE LAW**	**$125**	**$65**	**$-**
60.10.002	200 McAllister Street--Code Compliance Upgrade	125[Cn]	65[PWCb]	-
	Totals, Major Projects	**$125**	**$65**	**$-**
TOTALS, EXPENDITURES, ALL PROJECTS		**$125**	**$65**	**$-**

FUNDING	2007-08*	2008-09*	2009-10*
6028 2002 Higher Education Capital Outlay Bond Fund	$-	$65	$-
9994 Extramural Funds	125	-	-
TOTALS, EXPENDITURES, ALL FUNDS	**$125**	**$65**	**$-**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6600-301-6028, Budget Act of 2002	$-	0	$-
Augmentation per Government Code Sections 13332.11(e) and 16409	-	$14	-
Item 6600-301-6028, Budget Act of 2003	-	0	-
Augmentation per Government Code Sections 13332.11(e) and 16409	-	101	-
Item 6600-301-6028, Budget Act of 2004	-	0	-

*** Dollars in thousands**

6600 Hastings College of the Law - Continued

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
Augmentation per Government Code Sections 13332.11(e) and 16409	-	-50	-
TOTALS, EXPENDITURES	**$-**	**$65**	**$-**
9994 Extramural Funds			
APPROPRIATIONS			
Other Hastings Funds	$125	$-	$-
TOTALS, EXPENDITURES	**$125**	**$-**	**$-**
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	**$125**	**$65**	**$-**

6610 California State University

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

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

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

The program goals of the University are:

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

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

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

		Positions			Expenditures		
		2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
01	Instruction	22,163.5	23,175.6	23,175.6	$2,079,233	$2,127,747	$2,157,526
02	Research	260.0	53.2	53.2	4,342	3,645	3,645
03	Public Services	388.2	84.4	84.4	15,925	9,759	9,759
04	Academic Support	5,630.3	5,611.0	5,611.0	580,650	548,917	567,276
05	Student Services	6,264.0	6,051.5	6,051.5	496,234	476,464	484,684
06	Institutional Support	5,379.3	5,293.5	5,293.5	666,141	609,541	625,959
07	Operations and Maintenance of Plant	4,003.6	3,920.5	3,920.5	606,553	545,318	551,691
08	Student Financial Aid	-	-	-	629,981	721,940	765,720
09	Auxiliary Enterprises	1,564.3	1,548.0	1,548.0	1,755,775	1,585,776	1,585,776
11	Reimbursed Activities	928.6	331.7	331.7	1,862	4,573	2,126
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		**46,581.8**	**46,069.4**	**46,069.4**	**$6,836,696**	**$6,633,680**	**$6,754,162**

*** Dollars in thousands**

6610 California State University - Continued

FUNDING		2007-08*	2008-09*	2009-10*
0001	General Fund	$2,970,643	$2,903,069	$2,962,226
0573	State University Continuing Education Revenue Fund	144,120	153,892	153,892
0580	California State University Dormitory Revenue Fund	213,598	189,407	189,407
0583	California State University Parking Revenue Fund	56,440	75,435	75,435
0785	1988 Higher Education Capital Outlay Bond Fund	-	4,955	-
0839	California State University Lottery Education Fund	58,133	49,259	-
0895	Federal Funds - Not In State Treasury	388,081	388,081	388,081
0948	California State University Trust Fund	1,458,275	1,522,841	1,654,415
0994	Other Unclassified Funds	1,220,433	1,002,606	1,002,606
0995	Reimbursements	1,862	4,573	2,126
6041	2004 Higher Education Capital Outlay Bond Fund	-	13,716	-
6048	2006 University Capital Outlay Bond Fund	50,000	-	128
7896	Auxiliary Organizations	275,111	325,846	325,846
TOTALS, EXPENDITURES, ALL FUNDS		**$6,836,696**	**$6,633,680**	**$6,754,162**

Beginning in fiscal year 2006-07, Higher Education Fees and Income are continuously appropriated and deposited in CSU local trust accounts.

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

MAJOR PROGRAM CHANGES

- The Budget reflects continuation of the proposed Special Session unallocated reduction of $66.3 million to the California State University General Fund support budget.
- The Budget avoids new costs by eliminating the 5 percent increase for basic budget and core instructional support and the increase for 2.5 percent enrollment growth under the Higher Education Compact as part of the proposed solutions to address the fiscal crisis.
- The Budget reflects an increase in fee revenue of $130.4 million associated with fee increases of 10 percent for undergraduates, graduates, and teacher credential candidates.
- Finally, the Budget provides $3.6 million to CSU to fund an additional cohort of 340 undergraduate nursing enrollments at full cost.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Increase Budget Support by 5.0 Percent Per Higher Education Compact	$-	$-	-	$145,654	$-	-
• 2.5 Percent Increase for Enrollment Growth Per Compact	-	-	-	71,615	-	-
• Retirement Rate Adjustment	-1,350	-1	-	-1,350	-1	-
• Increase Funding for Retired Annuitant Benefit Costs	-	-	-	730	-	-
• Student Fee Increase of 10 Percent	-	-	-	-	130,434	-
• Adjust Lottery Revenues	-	-622	-	-	-307	-
• Lease Revenue Debt Service Adjustment	16	-	-	5,511	-2,447	-
• Remove One-Time 2008-09 Base Reduction Related to Student Fee Shift	-	-	-	7,908	-	-
• 2009-10 Base Reduction Related to Student Fee Shift	-	-	-	-8,150	-	-

*** Dollars in thousands**

6610 California State University - Continued

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Miscellaneous Baseline Adjustments in Extramural and Other Non-State Funds	-	-309,053	-	-	-327,724	-
Totals, Other Workload Budget Adjustments	**-$1,334**	**-$309,676**	**-**	**$221,918**	**-$200,045**	**-**
Totals, Workload Budget Adjustments	**-$1,334**	**-$309,676**	**-**	**$221,918**	**-$200,045**	**-**
Policy Adjustments						
• Special Session Reduction	-$66,303	$-	-	-$66,303	$-	-
• Eliminate Compact Funding	-	-	-	-217,269	-	-
• Backfill Education Lottery Revenues per Government Code Section 8880.5.5	-	-	-	49,574	-49,574	-
• Provide Funding to Expand Undergraduate Nursing Enrollments	-	-	-	3,600	1,140	-
• Provide Funds to Audit 1D Bond Expenditures	-	-	-	-	128	-
Totals, Policy Adjustments	**-$66,303**	**$-**	**-**	**-$230,398**	**-$48,306**	**-**
Totals, Budget Adjustments	**-$67,637**	**-$309,676**	**-**	**-$8,480**	**-$248,351**	**-**

*** Dollars in thousands**

6610 California State University - Continued

Average Term Enrollment and Full-Time Equivalent Students

	Annual College Year Headcount Enrollment			Annual Full-Time Equivalent Students (FTES)		
	Actual 2007-08	Budgeted 2008-09	Proposed 2009-10	Actual 2007-08	Budgeted 2008-09	Proposed 2009-10
UNDERGRADUATE						
Lower Division	114,060	110,362	110,362	103,119	87,891	87,891
Resident	110,531	106,981	106,981	99,733	84,656	84,656
Nonresident	3,529	3,381	3,381	3,386	3,235	3,235
Upper Division	234,621	227,019	227,448	194,883	180,051	180,391
Resident	228,063	220,737	221,166	189,254	174,674	175,014
Nonresident	6,558	6,282	6,282	5,629	5,377	5,377
Totals, Undergraduate	**348,681**	**337,381**	**337,810**	**298,002**	**267,942**	**268,282**
Resident	338,594	327,718	328,147	288,987	259,330	259,670
Nonresident	10,087	9,663	9,663	9,015	8,612	8,612
POST-BACCALAUREATE TEACHER	12,051	13,004	13,004	9,550	10,286	10,286
Resident	11,972	12,935	12,935	9,480	10,236	10,236
Nonresident	79	69	69	70	50	50
OTHER POST-BACCALAUREATE	9,645	8,269	8,269	6,026	6,522	6,522
Resident	9,314	7,954	7,954	5,782	6,294	6,294
Nonresident	331	315	315	244	228	228
GRADUATE	51,766	50,579	50,579	35,723	39,735	39,735
Resident	45,810	45,760	45,760	31,375	36,211	36,211
Nonresident	5,956	4,819	4,819	4,348	3,524	3,524
Totals, Post-baccalaureate and Graduate	**73,462**	**71,852**	**71,852**	**51,299**	**56,543**	**56,543**
Resident	67,096	66,649	66,649	46,637	52,741	52,741
Nonresident	6,366	5,203	5,203	4,662	3,802	3,802
Subtotal	**422,143**	**409,233**	**409,662**	**349,301**	**324,485**	**324,825**
Resident	405,690	394,367	394,796	335,624	312,071	312,411
Nonresident	16,453	14,866	14,866	13,677	12,414	12,414
State Supported Summer Enrollment [1]	43,577	40,707	40,707	19,320	31,565	31,565
Resident	41,611	38,951	38,951	18,487	30,822	30,822
Nonresident	1,966	1,756	1,756	833	743	743
GRAND TOTAL	**465,720**	**449,940**	**450,369**	**368,621**	**356,050**	**356,390**
Resident	447,301	433,318	433,747	354,111	342,893	343,233
Nonresident	18,419	16,622	16,622	14,510	13,157	13,157

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

6610 California State University - Continued

Student Fees (Whole Dollars)

	2007-08	2008-09	2009-10
RESIDENT STUDENTS			
Undergraduate			
Full-time Students (6.1 units or more)			
Systemwide Fee	$2,772	$3,048	$3,354
Average Campus Fee	749	801	801
Totals	**$3,521**	**$3,849**	**$4,155**
Part-time Students (6.0 units or less)			
Systemwide Fee	$1,608	$1,770	$1,944
Average Campus Fee	749	801	801
Totals	**$2,357**	**$2,571**	**$2,745**
Teacher Credential			
Full-time Students (6.1 units or more)			
Systemwide Fee	$3,216	$3,540	$3,894
Average Campus Fee	749	801	801
Totals	**$3,965**	**$4,341**	**$4,695**
Part-time Students (6.0 units or less)			
Systemwide Fee	$1,866	$2,052	$2,256
Average Campus Fee	749	801	801
Totals	**$2,615**	**$2,853**	**$3,057**
Graduate			
Full-time Students (6.1 units or more)			
Systemwide Fee	$3,414	$3,756	$4,134
Average Campus Fee	749	801	801
Totals	**$4,163**	**$4,557**	**$4,935**
Part-time Students (6.0 units or less)			
Systemwide Fee	$1,980	$2,178	$2,400
Average Campus Fee	749	801	801
Totals	**$2,729**	**$2,979**	**$3,201**
Doctoral Programs			
Full-time Students (0 units or more)			
Systemwide Fee	$7,380	$7,926	$7,926
Average Campus Fee	749	801	801
Totals	**$8,129**	**$8,727**	**$8,727**
NONRESIDENT STUDENTS			
Full-time Students (15 units per term)			
Systemwide Fees (undergrad, full-time)*	$3,521	$3,849	$4,155
Nonresident Tuition	10,170	10,170	10,170
Totals	**$13,691**	**$14,019**	**$14,325**

* Systemwide fees are in accordance with student level (undergraduate, graduate).

6610 California State University - Continued

Schedule of Higher Education Fees and Income

	2007-08*	2008-09*	2009-10*
Application Fee	$26,524	$22,697	$22,697
State University Fee	1,176,274	1,251,322	1,382,896
Nonresident Fee	129,454	119,859	119,859
Health Services Fee	65,939	69,592	69,592
Miscellaneous Fees	60,070	55,531	55,531
Work Study-Private Contributions	14	1,707	1,707
Subtotal	$1,458,275	$1,520,708	$1,652,282
Revenue from External Fund Sources	-	2,133	2,133
Total Revenue	**$1,458,275**	**$1,522,841**	**$1,654,415**

* Dollars in thousands

6610 California State University - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

01 - INSTRUCTION

The California State University (CSU) Instruction program educates students for attainment of degrees, credentials or certificates in the liberal arts and sciences, and certain applied fields and professions. CSU offers more than 1,800 bachelor's and master's degree programs in some 357 subject areas, 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. CSU also offers a doctorate degree in Education, as well as a limited number of doctoral degrees jointly with the University of California and with private California institutions.

The CSU plays a critical role in preparing outstanding candidates for the job market. With 89,000 annual graduates, the CSU is the state's greatest producer of bachelor's degrees and drives California's economy in information technology, life sciences, agriculture, business, education, international trade, public administration, entertainment and multimedia industries.

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

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

02 - RESEARCH

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

03 - PUBLIC SERVICES

The Public Services program includes expenses for activities established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. These activities include community service programs (excluding instructional activities) and cooperative extension services. Included in this category are conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community.

04 - ACADEMIC SUPPORT

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

05 - STUDENT SERVICES

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

06 - INSTITUTIONAL SUPPORT

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

07 - OPERATION AND MAINTENANCE OF PLANT

The Operation and Maintenance of Plant program includes physical plant administration, building maintenance, ground maintenance, utilities, major repairs, security and safety, logistics, debt service payments, operations and maintenance information technology, and insurance costs. The University also receives funding for scheduled maintenance. Currently, the deferred maintenance backlog exceeds $400 million.

08 - STUDENT FINANCIAL AID

In 2009-10, it is estimated that the University will provide approximately $320 million in direct student financial assistance through the State University Grant program. Additional financial aid is provided through graduate fellowships and Educational Opportunity Program grants. Federal funds for financial aid that are not reported in the state treasury total over $380 million. All federal financial aid programs provide between $1 and $2 billion in scholarships, grants, and loans to CSU students.

*** Dollars in thousands**

6610 California State University - Continued

09 - AUXILIARY ENTERPRISES

Auxiliary Enterprises consist of student housing, parking, intercollegiate athletics, food services, book stores, and other self-supporting non-instructional services. These services are funded through specific user charges and are not subsidized by the state. CSU provides approximately 37,000 housing spaces and over 155,000 parking spaces at its 23 campuses.

11 - REIMBURSED ACTIVITIES

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

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
	PROGRAM REQUIREMENTS			
01	**INSTRUCTION**			
	State Operations:			
0001	General Fund	$1,588,081	$1,575,627	$1,607,131
0948	California State University Trust Fund (Student Fees)	280,989	322,624	352,088
0948	California State University Trust Fund (Other Fees and Income)	98,915	111,814	111,814
9999	Other Funds	111,248	117,682	86,493
	Totals, State Operations	**$2,079,233**	**$2,127,747**	**$2,157,526**
	ELEMENT REQUIREMENTS			
01.01	General Academic Instruction	1,993,329	2,044,773	2,073,592
01.02	Vocational/Technical Instruction	534	5,352	5,390
01.03	Community Education	44,228	40,703	40,822
01.04	Preparatory/Remedial Instruction	10,285	9,957	10,083
01.05	Instructional Information Technology	30,857	26,962	27,639
	PROGRAM REQUIREMENTS			
02	**RESEARCH**			
	State Operations:			
0001	General Fund	$2,567	$2,336	$2,421
0948	California State University Trust Fund (Other Fees and Income)	1,621	1,224	1,224
9999	Other Funds	154	85	-
	Totals, State Operations	**$4,342**	**$3,645**	**$3,645**
	PROGRAM REQUIREMENTS			
03	**PUBLIC SERVICES**			
	State Operations:			
0001	General Fund	$8,895	$6,677	$6,677
0948	California State University Trust Fund (Other Fees and Income)	4,830	3,082	3,082
9999	Other Funds	2,200	-	-
	Totals, State Operations	**$15,925**	**$9,759**	**$9,759**
	PROGRAM REQUIREMENTS			
04	**ACADEMIC SUPPORT**			
	State Operations:			
0001	General Fund	$332,876	$318,985	$333,967
0948	California State University Trust Fund (Student Fees)	174,675	152,438	167,197
0948	California State University Trust Fund (Other Fees and Income)	26,851	31,831	31,831
9999	Other Funds	46,248	45,663	34,281
	Totals, State Operations	**$580,650**	**$548,917**	**$567,276**

*** Dollars in thousands**

6610 California State University - Continued

		2007-08*	2008-09*	2009-10*
	ELEMENT REQUIREMENTS			
04.01	Libraries	145,335	130,073	133,447
04.02	Museums and Galleries	1,573	1,531	1,566
04.03	Educational Media Services	28,664	23,209	23,648
04.04	Academic Computing Support	-	39,752	42,741
04.05	Ancillary Support	25,755	24,619	29,910
04.06	Academic Administration	254,602	236,853	241,002
04.07	Academic Personnel Development	13,520	14,832	15,269
04.08	Course Curriculum Development	5,336	5,100	5,139
04.09	Academic Support Information Technology	105,865	72,948	74,554
	PROGRAM REQUIREMENTS			
05	**STUDENT SERVICES**			
	State Operations:			
0001	General Fund	$306,635	$287,780	$292,745
0948	California State University Trust Fund (Student Fees)	85,280	90,013	98,233
0948	California State University Trust Fund (Other Fees and Income)	90,170	82,751	82,751
9999	Other Funds	14,149	15,920	10,955
	Totals, State Operations	**$496,234**	**$476,464**	**$484,684**
	ELEMENT REQUIREMENTS			
05.01	Student Services Administration	110,515	100,792	102,605
05.02	Social and Cultural Development	91,505	96,978	98,907
05.03	Counseling and Career Guidance	46,261	46,809	47,877
05.04	Financial Aid Administration	40,559	35,199	35,708
05.05	Student Health Services	76,677	77,080	77,687
05.06	Student Services Information Technology	27,178	20,958	21,389
05.07	Student Admissions	59,576	55,921	57,039
05.08	Student Records	43,963	42,727	43,472
	PROGRAM REQUIREMENTS			
06	**INSTITUTIONAL SUPPORT**			
	State Operations:			
0001	General Fund	$405,408	$388,916	$390,132
0948	California State University Trust Fund (Student Fees)	204,282	174,428	190,358
0948	California State University Trust Fund (Other Fees and Income)	32,259	18,410	18,410
9999	Other Funds	24,192	27,787	27,059
	Totals, State Operations	**$666,141**	**$609,541**	**$625,959**
	ELEMENT REQUIREMENTS			
06.01	Executive Management	121,307	118,088	120,257
06.02	Fiscal Operations	114,263	98,886	100,926
06.04	Public Relations/Development	95,280	87,949	89,883
06.05	General Administration	155,673	180,021	186,716
06.06	Administrative Information Technology	179,619	124,597	128,177
	PROGRAM REQUIREMENTS			
07	**OPERATIONS AND MAINTENANCE OF PLANT**			
	State Operations:			
0001	General Fund	$292,398	$288,963	$294,458
0948	California State University Trust Fund (Student Fees)	224,541	212,655	232,076

*** Dollars in thousands**

6610 California State University - Continued

		2007-08*	2008-09*	2009-10*
0948	California State University Trust Fund (Other Fees and Income)	27,354	22,407	22,407
9999	Other Funds	62,260	21,293	2,750
	Totals, State Operations	**$606,553**	**$545,318**	**$551,691**
	ELEMENT REQUIREMENTS			
07.01	Physical Plant Administration	57,484	51,363	52,856
07.02	Building Maintenance	84,879	81,235	83,367
07.03	Custodial Services	69,005	62,328	63,805
07.04	Utilities	115,938	122,848	132,025
07.05	Landscape and Grounds Maintenance	29,467	27,454	28,299
07.06	Major Repairs and Renovation	77,074	42,581	25,360
07.07	Security and Safety	76,694	72,480	74,210
07.08	Logistical Services	38,908	26,608	27,817
07.09	Operations and Maintenance Information Technology	1,868	1,406	1,442
07.10	Lease Revenue Bond Payments	55,236	57,015	62,510
	PROGRAM REQUIREMENTS			
08	**STUDENT FINANCIAL AID**			
	State Operations:			
0001	General Fund	$33,785	$33,785	$34,695
0895	Federal Funds - Not in State Treasury	388,081	388,081	388,081
0948	California State University Trust Fund (Student Fees)	206,507	299,164	342,944
9999	Other Funds	1,608	910	-
	Totals, State Operations	**$629,981**	**$721,940**	**$765,720**
	PROGRAM REQUIREMENTS			
09	**AUXILIARY ENTERPRISES**			
	State Operations:			
9999	Other Funds	$1,755,775	$1,585,776	$1,585,776
	Totals, State Operations	**$1,755,775**	**$1,585,776**	**$1,585,776**
	PROGRAM REQUIREMENTS			
11	**REIMBURSED ACTIVITIES**			
	State Operations:			
9999	Other Funds	$1,862	$4,573	$2,126
	Totals, State Operations	**$1,862**	**$4,573**	**$2,126**
	TOTALS, EXPENDITURES			
	State Operations	6,836,696	6,633,680	6,754,162
	Totals, Expenditures	**$6,836,696**	**$6,633,680**	**$6,754,162**

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	46,581.8	46,069.4	46,069.4	$2,768,600	$2,717,642	$2,717,642
Student Pay Work Study	-	-	-	19,085	2,871	2,871
Net Totals, Salaries and Wages	**46,581.8**	**46,069.4**	**46,069.4**	**$2,787,685**	**$2,720,513**	**$2,720,513**
Staff Benefits	-	-	-	987,355	993,297	993,297
Totals, Personal Services	**46,581.8**	**46,069.4**	**46,069.4**	**$3,775,040**	**$3,713,810**	**$3,713,810**
OPERATING EXPENSES AND EQUIPMENT				$3,061,656	$2,919,870	$3,040,352
TOTAL EXPENDITURES, ALL FUNDS (State Operations)				**$6,836,696**	**$6,633,680**	**$6,754,162**

*** Dollars in thousands**

6610 California State University - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$2,920,880	$2,910,596	$2,847,102
Adjustment per Section 3.60	-8,578	-1,350	-
Adjustment per Section 15.25	-5	-	-
Transfer to Legislative Claims (9670)	-1	-	-
Adjustment per pending legislation	-	-66,232	-
Transfer from Item 6610-002-0001	3,111	-	-
002 Budget Act appropriation	3,111	3,111	3,040
Adjustment per pending legislation	-	-71	-
Transfer to Item 6610-001-0001	-3,111	-	-
003 Budget Act appropriation	61,883	56,999	62,510
Adjustment per Section 4.30 (Lease-Revenue)	-6,584	16	-
Government Code Section 8880.5.5(a)(3)	-	-	49,574
Totals Available	**$2,970,706**	**$2,903,069**	**$2,962,226**
Unexpended balance, estimated savings	-63	-	-
TOTALS, EXPENDITURES	**$2,970,643**	**$2,903,069**	**$2,962,226**
0505 Affordable Student Housing Revolving Fund			
APPROPRIATIONS			
Education Code Section 90087 (Transfer From General Fund)	$350	$350	$350
TOTALS, EXPENDITURES	**$350**	**$350**	**$350**
Less funding provided by the General Fund	-350	-350	-350
NET TOTALS, EXPENDITURES	**$-**	**$-**	**$-**
0573 State University Continuing Education Revenue Fund			
APPROPRIATIONS			
Education Code Section 89704	$144,120	$153,892	$153,892
TOTALS, EXPENDITURES	**$144,120**	**$153,892**	**$153,892**
0580 California State University Dormitory Revenue Fund			
APPROPRIATIONS			
Education Code Section 90074 (housing expenditures)	$207,749	$189,407	$189,407
Education Code Section 90074 (parking expenditures)	5,849	-	-
TOTALS, EXPENDITURES	**$213,598**	**$189,407**	**$189,407**
0583 California State University Parking Revenue Fund			
APPROPRIATIONS			
Education Code Section 89701	$56,440	$75,435	$75,435
TOTALS, EXPENDITURES	**$56,440**	**$75,435**	**$75,435**
0785 1988 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
002 Budget Act appropriation	$-	$4,955	$-
TOTALS, EXPENDITURES	**$-**	**$4,955**	**$-**
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5 (Transfer to CSU Lottery Education Fund)	($43,506)	($49,259)	$-
TOTALS, EXPENDITURES	**$-**	**$-**	**$-**
0839 California State University Lottery Education Fund			
APPROPRIATIONS			
Education Code Section 89722.5	$43,506	$49,259	$-

*** Dollars in thousands**

6610 California State University - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Increase Reserve	3,209	-	-
Prior year balances available:			
Prior year balances available	11,418	-	-
TOTALS, EXPENDITURES	**$58,133**	**$49,259**	**$-**
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$39,500	$-	$-
Budget Adjustment	-39,500	-	-
TOTALS, EXPENDITURES	**$-**	**$-**	**$-**
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Federal Financial Aid	$388,081	$388,081	$388,081
TOTALS, EXPENDITURES	**$388,081**	**$388,081**	**$388,081**
0948 California State University Trust Fund			
APPROPRIATIONS			
Other Funds	$1,458,275	$1,522,841	$1,654,415
TOTALS, EXPENDITURES	**$1,458,275**	**$1,522,841**	**$1,654,415**
0994 Other Unclassified Funds			
APPROPRIATIONS			
Foundations and Auxiliary Organizations	$1,220,433	$1,002,606	$1,002,606
TOTALS, EXPENDITURES	**$1,220,433**	**$1,002,606**	**$1,002,606**
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	$1,862	$4,573	$2,126
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
002 Budget Act appropriation	$-	$13,716	$-
TOTALS, EXPENDITURES	**$-**	**$13,716**	**$-**
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$-	$-	$128
002 Budget Act appropriation	50,000	-	-
TOTALS, EXPENDITURES	**$50,000**	**$-**	**$128**
7896 Auxiliary Organizations			
APPROPRIATIONS			
Federal Funds	$275,111	$325,846	$325,846
TOTALS, EXPENDITURES	**$275,111**	**$325,846**	**$325,846**
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	**$6,836,696**	**$6,633,680**	**$6,754,162**

INFRASTRUCTURE OVERVIEW

The California State University (CSU) system includes 23 campuses and 7 off-campus centers, which serve 437,000 students. While each campus in the system has its own unique geographic and curricular character, 22 campuses can be characterized as multipurpose institutions, offering undergraduate and graduate instruction for professional and occupational goals. The California Maritime Academy has a specialized mission, focusing on marine transportation and engineering, and maritime sciences. The CSU system has a total of 2,239 buildings with 83.3 million gross square feet on 23,062 acres.

SUMMARY OF PROJECTS

State Building Program Expenditures		2007-08*	2008-09*	2009-10*
06	**CAPITAL OUTLAY**			
	Major Projects			
06.48	**TRUSTEES OF THE CSU - SYSTEM-WIDE**	**$41,326**	**$-**	**$-**
06.48.300	Nursing Facility Improvements	14,326 PWCEb	-	-

*** Dollars in thousands**

6610 California State University - Continued

	State Building Program Expenditures	2007-08*	2008-09*	2009-10*
06.48.315	Minor Capital Outlay	27,000[PWCb]	-	-
06.50	**BAKERSFIELD**	**$3,685**	**$724**	**$17,178**
06.50.064	Math and Computer Science Building	1,513[Eb]	-	-
06.50.065	Nursing Renovation	-	221[Eb]	-
06.50.066	Art Center and Satellite Plant	387[Pb]	503[WCn]	17,178[Cn]
06.50.994	Nonstate Funded Projects	1,785[PWCn]	-	-
06.51	**MARITIME ACADEMY**	**$19,499**	**$2,066**	**$32,685**
06.51.008	Acquisition	732[Ab]	-	-
06.51.009	Simulation Center	3,618[Eb]	-	-
06.51.010	Physical Education Replacement	-	2,066[PWCn]	32,685[Cn]
06.51.994	Nonstate Funded Projects	15,149[PWCEn]	-	-
06.52	**CHICO**	**$42,655**	**$7,094**	**$61,083**
06.52.109	Student Services Center	-	2,432[Eb]	-
06.52.113	Taylor II Replacement Building	-	-	57,185[PWCn]
06.52.994	Nonstate Funded Projects	42,655[PWCEn]	4,662[PWCEn]	3,898[PWCn]
06.54	**DOMINGUEZ HILLS**	**$59,459**	**$3,664**	**$-**
06.54.081	Educational Resource Center Addition	58,359[Cb]	3,664[Eb]	-
06.54.994	Nonstate Funded Projects	1,100[PWCn]	-	-
06.56	**FRESNO**	**$22,370**	**$-**	**$-**
06.56.093	Library Addition and Renovation	6,884[Eb]	-	-
06.56.994	Nonstate Funded Projects	15,486[PWCn]	-	-
06.62	**FULLERTON**	**$149,372**	**$-**	**$23,781**
06.62.094	Physical Services Complex Replacement	-	-	23,781[PWCn]
06.62.095	College of Business and Economics	6,593[Eb]	-	-
06.62.994	Nonstate Funded Projects	142,779[PWCEn]	-	-
06.64	**EAST BAY (HAYWARD)**	**$38,938**	**$34,167**	**$207**
06.64.082	Student Services Replacement Building	38,938[Cb]	1,963[Eb]	-
06.64.994	Nonstate Funded Projects	-	32,204[PWCEn]	207[PWn]
06.67	**HUMBOLDT**	**$2,089**	**$1,366**	**$-**
06.67.098	Forbes Physical Education Complex Renovation	-	1,366[Eb]	-
06.67.994	Nonstate Funded Projects	2,089[PWCEn]	-	-
06.68	**SAN MARCOS**	**$108,804**	**$52,301**	**$1,941**
06.68.123	Social and Behavioral Sciences Building	1,387[WCb]	52,301[Cb]	1,941[Eb]
06.68.994	Nonstate Funded Projects	107,417[PWCEn]	-	-
06.71	**LONG BEACH**	**$94,627**	**$-**	**$4,828**
06.71.110	Peterson Hall 3 Replacement	93,145[Cb]	-	4,828[Eb]
06.71.111	Library Addition and Renovation	481[Eb]	-	-
06.71.994	Nonstate Funded Projects	1,001[PWCn]	-	-
06.73	**LOS ANGELES**	**$67,175**	**$575**	**$5,185**
06.73.086	Forensic Science Building	-	575[Eb]	-
06.73.096	Corporation Yard and Public Safety	16,675[Cb]	-	765[Eb]
06.73.097	Science Replacement Building, Wing B	50,500[WCb]	-	4,142[Eb]
06.73.994	Nonstate Funded Projects	-	-	278[En]
06.74	**MONTEREY BAY**	**$4,228**	**$5,259**	**$38,340**
06.74.006	Library	4,228[Eb]	-	-
06.74.008	Academic Building II	-	2,259[PWCn]	38,340[Cn]
06.74.994	Nonstate Funded Projects	-	3,000[PWCEn]	-
06.76	**SACRAMENTO**	**$56,263**	**$69,586**	**$98,284**

*** Dollars in thousands**

6610 California State University - Continued

	State Building Program Expenditures	2007-08*	2008-09*	2009-10*
06.76.098	Science II, Phase 2	-	-	97,921[PWCn]
06.76.994	Nonstate Funded Projects	56,263[PWCn]	69,586[PWCEn]	363[PWCn]
06.78	**SAN BERNARDINO**	**$12,069**	**$10,510**	**$60,506**
06.78.058	Theatre Arts Addition	-	-	60,506[PWCn]
06.78.073	Access Compliance Barrier Removal	-	10,510[PWCb]	-
06.78.095	Palm Desert Off-Campus Center, Phase III	999[Eb]	-	-
06.78.994	Nonstate Funded Projects	11,070[PWCn]	-	-
06.80	**SAN DIEGO**	**$20,853**	**$16,934**	**$50,606**
06.80.156	Storm/Nasatir Halls Renovation	2,552[PWb]	-	48,453[Cn]
06.80.994	Nonstate Funded Projects	18,301[PWCEn]	16,934[PWCEn]	2,153[Cn]
06.82	**NORTHRIDGE**	**$133,475**	**$11,308**	**$-**
06.82.085	Science I Replacement	-	4,499[Eb]	-
06.82.086	Performing Arts Center	-	6,032[Eb]	-
06.82.994	Nonstate Funded Projects	133,475[PWCn]	777[En]	-
06.83	**CHANNEL ISLANDS**	**$52,988**	**$30,285**	**$63,959**
06.83.002	Infrastructure Improvements, Phase IA and IB	47,134[Cb]	-	-
06.83.003	Classroom and Faculty Office Renovation and Addition	1,989[PWb]	29,686[Cn]	-
06.83.004	West Hall	-	-	37,137[PWCn]
06.83.005	Entrance Road	791[PWb]	599[Wb]	23,822[Cb]
06.83.006	John Spoor Broome Library	3,074[Eb]	-	-
06.83.994	Nonstate Funded Projects	-	-	3,000[PWCn]
06.84	**SAN FRANCISCO**	**$117,619**	**$1,650**	**$33,408**
06.84.094	Telecommunications Infrastructure	9,308[Cb]	-	-
06.84.104	J. P. Leonard and Sutro Joint Library	102,140[DBn]	1,111[DBn]	11,310[DBn]
06.84.105	School of the Arts Acquisition	-	-	12,382[Ab]
06.84.994	Nonstate Funded Projects	6,171[PWCn]	539[Wn]	9,716[PWCEn]
06.90	**SONOMA**	**$63,553**	**$-**	**$2,500**
06.90.086	Music/Faculty Office Building	1,553[Eb]	-	-
06.90.088	Green Music Center	-	-	2,500[Eb]
06.90.994	Nonstate Funded Projects	62,000[PWCEn]	-	-
06.92	**STANISLAUS**	**$1,049**	**$5,160**	**$-**
06.92.067	Science I Renovation (Seismic)	1,049[PWb]	-	-
06.92.994	Nonstate Funded Projects	-	5,160[PWCn]	-
06.96	**SAN LUIS OBISPO**	**$3,184**	**$187,531**	**$46,861**
06.96.116	Center for Science	2,707[Wb]	101,071[Cn]	-
06.96.994	Nonstate Funded Projects	477[Wn]	86,460[PWCEn]	46,861[PWCn]
06.98	**POMONA**	**$19,144**	**$52,639**	**$15,969**
06.98.107	Library Addition and Renovation Phase 1	5,863[Eb]	-	-
06.98.108	Science Renovation (Seismic)	4,475[Eb]	-	-
06.98.109	College of Business Administration	833[WCb]	30,596[Cb]	1,969[Eb]
06.98.994	Nonstate Funded Projects	7,973[PWCn]	22,043[PWCEn]	14,000[PWCn]
	Totals, Major Projects	**$1,134,424**	**$492,819**	**$557,321**
TOTALS, EXPENDITURES, ALL PROJECTS		**$1,134,424**	**$492,819**	**$557,321**

FUNDING		2007-08*	2008-09*	2009-10*
0574	1998 Higher Education Capital Outlay Bond Fund	$20,000	$-	$765
0660	Public Buildings Construction Fund	102,140	135,585	413,186
0994	Other Unclassified Funds	625,191	241,365	80,476
0995	Reimbursements	-	1,111	11,310

*** Dollars in thousands**

6610 California State University - Continued

FUNDING	2007-08*	2008-09*	2009-10*
6028 2002 Higher Education Capital Outlay Bond Fund	21,176	4,239	-
6041 2004 Higher Education Capital Outlay Bond Fund	92	25,436	37,233
6048 2006 University Capital Outlay Bond Fund	365,825	85,083	14,351
TOTALS, EXPENDITURES, ALL FUNDS	**$1,134,424**	**$492,819**	**$557,321**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
0574 1998 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	$20,000	$-	$765
TOTALS, EXPENDITURES	**$20,000**	**$-**	**$765**
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	$-	$223,788	$-
301 Budget Act appropriation	-	-	324,983
Prior year balances available:			
301 Budget Act appropriation	-	-	88,203
Chapter 33, Statutes of 2002	102,140	0	0
Totals Available	**$102,140**	**$223,788**	**$413,186**
Balance available in subsequent years	-	-88,203	-
TOTALS, EXPENDITURES	**$102,140**	**$135,585**	**$413,186**
0994 Other Unclassified Funds			
APPROPRIATIONS			
Other Unclassified Funds	$625,191	$241,365	$80,476
TOTALS, EXPENDITURES	**$625,191**	**$241,365**	**$80,476**
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	$-	$1,111	$11,310
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	$20,536	$4,239	$-
Prior year balances available:			
Item 6610-301-6028, Budget Act of 2003 as reappropriated by Item 6610-491, Budget Act of 2006	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	640	-	-
TOTALS, EXPENDITURES	**$21,176**	**$4,239**	**$-**
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	$-	$28,217	$13,411
302 Budget Act appropriation	-	21,041	-
Prior year balances available:			
Item 6610-301-6041, Budget Act of 2004 as reappropriated by Item 6610-493, Budget Act of 2005 and Item 6610-491, Budget Act of 2007	92	-	-
Item 6610-301-6041, Budget Act of 2005, as reappropriated by Item 6610-491, Budget Act of 2006	1,151	1,151	-
301 Budget Act appropriation	-	-	23,822
Totals Available	**$1,243**	**$50,409**	**$37,233**
Unexpended balance, estimated savings	-	-1,151	-
Balance available in subsequent years	-1,151	-23,822	-

*** Dollars in thousands**

6610 California State University - Continued

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
TOTALS, EXPENDITURES	**$92**	**$25,436**	**$37,233**
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	$237,136	$-	$1,969
Augmentation per Government Code Sections 16352, 16409 and 16354	1,542	-	-
302 Budget Act appropriation	88,911	-	-
Prior year balances available:			
Item 6610-301-6048, Budget Act of 2006, as partially reverted by Item 6610-496, Budget Act of 2007	121,634	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	10,449	-	-
Item 6610-301-6048, Budget Act of 2007	-	95,878	-
Item 6610-301-6048, Budget Act of 2007 as reappropriated by Item 6610-491, Budget Act of 2008	-	-	12,382
Item 6610-302-6048, Budget Act of 2006	3,618	-	-
Item 6610-302-6048, Budget Act of 2007	-	1,587	-
Totals Available	**$463,290**	**$97,465**	**$14,351**
Balance available in subsequent years	-97,465	-12,382	-
TOTALS, EXPENDITURES	**$365,825**	**$85,083**	**$14,351**
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	**$1,134,424**	**$492,819**	**$557,321**

6870 Board of Governors of the California Community Colleges

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

The objectives of the Board are:

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

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

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

		Positions			Expenditures		
		2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10	Apportionments	6.7	7.6	7.6	$6,010,503	$5,901,754	$6,281,992
20	Special Services, Operations and Information	100.4	98.8	96.5	768,991	784,512	788,425
30.01	Administration	48.0	49.4	49.4	5,957	4,414	4,453
30.02	Distributed Administration	-	-	-	-5,957	-4,414	-4,453
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		**155.1**	**155.8**	**153.5**	**$6,779,494**	**$6,686,266**	**$7,070,417**

FUNDING		2007-08*	2008-09*	2009-10*
0001	General Fund	$28,770	$30,507	$9,227
0001	General Fund, Proposition 98	4,141,526	4,031,904	4,587,824
0342	State School Fund	9,226	9,226	9,226
0381	Public Interest Research, Development, and Demonstration Fund	-	3,500	4,000
0814	California State Lottery Education Fund	168,670	164,170	-

*** Dollars in thousands**

6870 Board of Governors of the California Community Colleges - Continued

FUNDING		2007-08*	2008-09*	2009-10*
0890	Federal Trust Fund	1,988	373	76
0909	Community College Fund for Instructional Improvement	-71	4	4
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	6	27	27
0942	Special Deposit Fund	49	155	155
0986	Local Property Tax Revenues	2,051,728	2,053,507	2,063,647
0992	Higher Education Fees and Income	281,431	299,440	308,424
0995	Reimbursements	94,164	91,398	85,608
3085	Mental Health Services Fund	-	175	175
6028	2002 Higher Education Capital Outlay Bond Fund	1,864	-	-
6041	2004 Higher Education Capital Outlay Bond Fund	-	1,880	1,896
6049	2006 California Community College Capital Outlay Bond Fund	143	-	128
TOTALS, EXPENDITURES, ALL FUNDS		**$6,779,494**	**$6,686,266**	**$7,070,417**

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Division 7.

MAJOR PROGRAM CHANGES

- The budget includes proposals to help reduce the 2008-09 Proposition 98 Guarantee to the minimum level by eliminating the $39.8 million cost-of-living adjustment included in the Budget Act of 2008 for Apportionments and defers $230 million in payments from January and February, 2009 to July, 2009. The deferral does not reduce program spending in the current year.
- Additionally, the Special Session budget proposal includes significant categorical flexibility that authorizes districts to transfer any categorical allocations to their general fund in order to preserve course offerings aligned with the system's highest priorities for transfer, basic skills and career preparation.
- For 2009-10, the budget includes a 3-percent growth increase of $185.4 million to fund 36,000 additional Full Time Equivalent Students. Further, the budget achieves significant cost avoidance by eliminating a $322.9 million cost-of-living increase and by suspending reimbursable state mandates for a savings of $4 million.
- The budget also includes an increase of $167.5 million Proposition 98 General Fund to replace the allocation of State Lottery revenues to community college districts pursuant to Chapter 764, Statutes of 2008 (AB1654).

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Benefits Adjustment	$12	$13	-	$20	$21	-
• Retirement Cost Adjustment per Section 3.60	-3	-4	-	-3	-4	-
• Remove One-Time Propostion 98 Reversion Account Funding	-	-	-	-21,648	-	-
• Remove One-Time Carryover for Additional Vocational Education Activities	-	-	-	-	-6,200	-
• Remove One-Time Federal Homeland Security Funding	-	-	-	-	-400	-
• Remove One-Time Federal Community Colllege Logistic Program Funds	-	-	-	-	-251	-
• Statutory Growth Increase for General Apportionments and Selected Catagorical Programs	-	-	-	185,386	-	-
• Increase the 2008-09 Reimbursement Authority for Workforce Investment Act	-	600	-	-	-	-

*** Dollars in thousands**

6870 Board of Governors of the California Community Colleges - Continued

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• State Operations Workload Adjustment	-	-	-	280	-	-
• Revise Property Tax Revenues	-	-4,009	-	-6,131	6,131	-
• Revise Federal Oil and Mineral Revenues	-	1,229	-	-1,229	1,229	-
• Revise Financial Aid Administrative Support	-	-	-	934	-	-
• Revise Student Fee Revenues	-	3,120	-	-17,595	12,104	-
• "Green" California Partnership Academies	-	3,500	-	-	4,000	-
• Miscellaneous Adjustments	-	-	-	80	123	-
• Lease Revenue Debt Service Adjustment	-22	-	-	-1,293	1,331	-
Totals, Other Workload Budget Adjustments	**-$13**	**$4,449**	**-**	**$138,801**	**$18,084**	**-**
Totals, Workload Budget Adjustments	**-$13**	**$4,449**	**-**	**$138,801**	**$18,084**	**-**
Policy Adjustments						
• Partially Defer Apportionments	-$230,000	$-	-	$-	$-	-
• Shift Lottery to General Fund per Ch. 764/2008	-	-3,365	-	169,830	-167,535	-
• Eliminate Cost-of-Living Adjustment 2008-09	-39,780	-	-	-39,780	-	-
• Suspend Mandate Costs	-	-	-	-4,004	-	-
• Augment State Operations for Bond Audits	-	-	-	-	128	-
• Federal Grant for Math and Science Teacher Preparation	-	122	-	-	40	-
Totals, Policy Adjustments	**-$269,780**	**-$3,243**	**-**	**$126,046**	**-$167,367**	**-**
Totals, Budget Adjustments	**-$269,793**	**$1,206**	**-**	**$264,847**	**-$149,283**	**-**

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - APPORTIONMENTS

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

20 - SPECIAL SERVICES, OPERATIONS AND INFORMATION

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

30 - ADMINISTRATION

A total of 49.4 positions and $4.4 million will be utilized by the Chancellor's Office during the 2009-10 fiscal year to perform administrative functions for support of the various programs of the Board of Governors of the California Community Colleges.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
	PROGRAM REQUIREMENTS			
10	**APPORTIONMENTS**			
	State Operations:			
0001	General Fund	$899	$908	$1,196
	Totals, State Operations	**$899**	**$908**	**$1,196**
	Local Assistance:			
0001	General Fund	$3,486,833	$3,362,252	$3,885,417
0342	State School Fund	9,226	9,226	9,226

*** Dollars in thousands**

6870 Board of Governors of the California Community Colleges - Continued

		2007-08*	2008-09*	2009-10*
0381	Public Interest Research, Development, and Demonstration Fund	-	3,500	4,000
0814	California State Lottery Education Fund	168,670	164,170	-
0986	Local Property Tax Revenues	2,051,728	2,053,507	2,063,647
0992	Higher Education Fees and Income	281,431	299,440	308,424
0995	Reimbursements	11,716	8,751	10,082
	Totals, Local Assistance	**$6,009,604**	**$5,900,846**	**$6,280,796**
	ELEMENT REQUIREMENTS			
10.10	**010-Apportionments**	**$5,889,488**	**$5,770,113**	**$6,088,138**
	State Operations:			
0001	General Fund	899	908	1,196
	Local Assistance:			
0001	General Fund	3,365,818	3,234,111	3,695,563
0342	State School Fund	9,226	9,226	9,226
0814	California State Lottery Education Fund	168,670	164,170	-
0986	Local Property Tax Revenues	2,051,728	2,053,507	2,063,647
0992	Higher Education Fees and Income	281,431	299,440	308,424
0995	Reimbursements	11,716	8,751	10,082
10.10	**020-Apprenticeship**	**$14,642**	**$14,641**	**$14,641**
	Local Assistance:			
0001	General Fund	14,642	14,641	14,641
10.10	**030-Growth for Apportionments**	**$106,373**	**$113,500**	**$175,213**
	Local Assistance:			
0001	General Fund	106,373	113,500	175,213
10.70	**Instruction: Green Partnership Academies**	**$-**	**$3,500**	**$4,000**
	Local Assistance:			
0381	Public Interest Research, Development, and Demonstration Fund	-	3,500	4,000
	PROGRAM REQUIREMENTS			
20	**SPECIAL SERVICES, OPERATIONS AND INFORMATION**			
	State Operations:			
0001	General Fund	$9,076	$8,879	$8,959
0890	Federal Trust Fund	263	343	76
0909	Community College Fund for Instructional Improvement	4	12	12
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	6	12	12
0942	Special Deposit Fund	49	155	155
0995	Reimbursements	8,163	9,352	8,431
3085	Mental Health Services Fund	-	175	175
6028	2002 Higher Education Capital Outlay Bond Fund	1,864	-	-
6041	2004 Higher Education Capital Outlay Bond Fund	-	1,880	1,896
6049	2006 California Community College Capital Outlay Bond Fund	143	-	128
	Totals, State Operations	**$19,568**	**$20,808**	**$19,844**
	Local Assistance:			
0001	General Fund	$673,488	$690,372	$701,479
0890	Federal Trust Fund	1,725	30	-
0909	Community College Fund for Instructional Improvement	-75	-8	-8

*** Dollars in thousands**

6870 Board of Governors of the California Community Colleges - Continued

		2007-08*	2008-09*	2009-10*
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995	Reimbursements	74,285	73,295	67,095
	Totals, Local Assistance	**$749,423**	**$763,704**	**$768,581**
	ELEMENT REQUIREMENTS			
20.10	**001-Student and Community Development**	**$204**	**$-**	**$-**
	State Operations:			
0001	General Fund	204	-	-
20.10	**004-Student Success for Basic Skills Students**	**$33,100**	**$33,100**	**$33,100**
	Local Assistance:			
0001	General Fund	33,100	33,100	33,100
20.10	**005-Student Financial Aid Administration**	**$51,640**	**$51,269**	**$52,203**
	Local Assistance:			
0001	General Fund	51,640	51,269	52,203
20.10	**010-Extended Opportunity Programs and Services and Special Services**	**$122,291**	**$122,291**	**$125,960**
	Local Assistance:			
0001	General Fund	122,291	122,291	125,960
20.10	**020-Disabled Students**	**$115,011**	**$115,011**	**$118,461**
	Local Assistance:			
0001	General Fund	115,011	115,011	118,461
20.10	**045-Student Services for CalWORKs Recipients**	**$43,580**	**$43,580**	**$43,580**
	Local Assistance:			
0001	General Fund	43,580	43,580	43,580
20.10	**050-Student Access & Retention**	**$553**	**$-**	**$-**
	State Operations:			
0001	General Fund	553	-	-
20.10	**060-Foster Care Education Program**	**$11,770**	**$11,786**	**$11,787**
	State Operations:			
0995	Reimbursements	416	420	421
	Local Assistance:			
0001	General Fund	5,242	5,254	5,254
0995	Reimbursements	6,112	6,112	6,112
20.10	**070-Matriculation**	**$101,803**	**$101,803**	**$104,857**
	Local Assistance:			
0001	General Fund	101,803	101,803	104,857
20.10	**080-Student Services Administration**	**$2,275**	**$2,966**	**$2,986**
	State Operations:			
0001	General Fund	2,275	2,966	2,986
3085	Mental Health Services Fund	-	175	175
20.10	**090-Special Services**	**$1,227**	**$1,479**	**$1,445**
	State Operations:			
0995	Reimbursements	1,227	1,479	1,445
20.20	**020-Academic Senate for the Community Colleges**	**$482**	**$481**	**$481**
	State Operations:			
0001	General Fund	15	14	14
	Local Assistance:			
0001	General Fund	467	467	467
20.20	**040-Student and Faculty Diversity**	**$283**	**$277**	**$277**

*** Dollars in thousands**

6870 Board of Governors of the California Community Colleges - Continued

		2007-08*	2008-09*	2009-10*
	State Operations:			
0001	General Fund	283	277	277
20.20	**041-Equal Employment Opportunity**	**$1,747**	**$1,747**	**$1,747**
	Local Assistance:			
0001	General Fund	1,747	1,747	1,747
20.20	**050-Part-time Faculty Health Insurance**	**$1,000**	**$1,000**	**$1,000**
	Local Assistance:			
0001	General Fund	1,000	1,000	1,000
20.20	**051-Part-time Faculty Compensation**	**$50,828**	**$50,828**	**$50,828**
	Local Assistance:			
0001	General Fund	50,828	50,828	50,828
20.20	**055-Part-time Faculty Office Hours**	**$7,172**	**$7,172**	**$7,172**
	Local Assistance:			
0001	General Fund	7,172	7,172	7,172
20.30	**011-Telecommunications and Technology Infrastructure**	**$26,489**	**$26,489**	**$26,489**
	Local Assistance:			
0001	General Fund	26,197	26,197	26,197
0995	Reimbursements	292	292	292
20.30	**020-Instructional Improvement**	**-$71**	**$4**	**$4**
	State Operations:			
0909	Community College Fund for Instructional Improvement	4	12	12
	Local Assistance:			
0909	Community College Fund for Instructional Improvement	-75	-8	-8
20.30	**030-Vocational Education**	**$67,528**	**$69,628**	**$64,088**
	State Operations:			
0001	General Fund	2,472	2,419	2,439
0942	Special Deposit Fund	49	155	155
0995	Reimbursements	4,466	4,113	4,753
	Local Assistance:			
0995	Reimbursements	60,541	62,941	56,741
20.30	**034-Corrections Training Program**	-	2,750	2,750
	State Operations:			
0001	Reimbursements	-	140	140
	Local Assistance:			
0001	Reimbursements	-	2,610	2,610
20.30	**045-Fund for Student Success**	**$6,158**	**$6,158**	**$6,158**
	Local Assistance:			
0001	General Fund	6,158	6,158	6,158
20.30	**050-Economic Development**	**$48,167**	**$48,286**	**$48,286**
	State Operations:			
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	6	12	12
0995	Reimbursements	131	129	129
	Local Assistance:			
0001	General Fund	40,690	46,790	46,790
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995	Reimbursements	7,340	1,340	1,340

*** Dollars in thousands**

6870 Board of Governors of the California Community Colleges - Continued

		2007-08*	2008-09*	2009-10*
20.30	**060-Workforce Preparation**	**$500**	**$600**	**$-**
	State Operations:			
0995	Reimbursements	500	600	-
20.30	**070-Transfer Education and Articulation**	**$1,424**	**$1,424**	**$1,424**
	Local Assistance:			
0001	General Fund	1,424	1,424	1,424
20.30	**080-Curriculum Standards and Instructional Services**	**$1,346**	**$1,318**	**$1,249**
	State Operations:			
0001	General Fund	1,238	1,211	1,231
0995	Reimbursements	108	107	18
20.30	**090-Underrepresented Students**	**$-**	**$122**	**$40**
	State Operations:			
0890	Federal Trust Fund	-	92	40
	Local Assistance:			
0890	Federal Trust Fund	-	30	-
20.40	**010-Facilities Planning**	**$2,790**	**$3,380**	**$3,124**
	State Operations:			
0995	Reimbursements	783	1,500	1,100
6028	2002 Higher Education Capital Outlay Bond Fund	1,864	-	-
6041	2004 Higher Education Capital Outlay Bond Fund	-	1,880	1,896
6049	2006 California Community College Capital Outlay Bond Fund	143	-	128
20.40	**026-Scheduled Maintenance/Special Repairs/Instructional Equipment and Library Material Replacement**	**$27,345**	**$27,345**	**$27,345**
	Local Assistance:			
0001	General Fund	27,345	27,345	27,345
20.50	**000-MIS and Operations Unit**	**$2,273**	**$2,456**	**$2,437**
	State Operations:			
0001	General Fund	2,036	1,992	2,012
0995	Reimbursements	237	464	425
20.60	**010-Homeland Security**	**$295**	**$400**	**$-**
	State Operations:			
0995	Reimbursements	295	400	-
20.70	**010-Career Technical Education**	**$10,000**	**$20,000**	**$20,000**
	Local Assistance:			
0001	General Fund	10,000	20,000	20,000
20.80	**010-Campus Childcare Tax Bailout**	**$6,836**	**$6,836**	**$6,836**
	Local Assistance:			
0001	General Fund	6,836	6,836	6,836
20.95	**010-Nursing Program Support**	**$20,957**	**$22,100**	**$22,100**
	Local Assistance:			
0001	General Fund	20,957	22,100	22,100
20.96	**001-Small Manufacturers Training Program**	**$247**	**$-**	**$-**
	State Operations:			
0890	Federal Trust Fund	12	-	-
	Local Assistance:			
0890	Federal Trust Fund	235	-	-

*** Dollars in thousands**

6870 Board of Governors of the California Community Colleges - Continued

		2007-08*	2008-09*	2009-10*
20.97	**001-Community College Logistics Program**	**$1,741**	**$251**	**$36**
	State Operations:			
0890	Federal Trust Fund	251	251	36
	Local Assistance:			
0890	Federal Trust Fund	1,490	-	-
	TOTALS, EXPENDITURES			
	State Operations	20,467	21,716	21,040
	Local Assistance	6,759,027	6,664,550	7,049,377
	Totals, Expenditures	**$6,779,494**	**$6,686,266**	**$7,070,417**

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	**Positions**			**Expenditures**		
	2007-08	**2008-09**	**2009-10**	**2007-08***	**2008-09***	**2009-10***
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	155.1	163.3	161.3	$11,614	$12,257	$12,295
Total Adjustments	-	0.7	0.3	-	48	190
Estimated Salary Savings	-	-8.2	-8.1	-	-615	-624
Net Totals, Salaries and Wages	**155.1**	**155.8**	**153.5**	**$11,614**	**$11,690**	**$11,861**
Staff Benefits	-	-	-	3,871	3,857	3,914
Totals, Personal Services	**155.1**	**155.8**	**153.5**	**$15,485**	**$15,547**	**$15,775**
OPERATING EXPENSES AND EQUIPMENT				$4,982	$6,169	$5,265
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$20,467**	**$21,716**	**$21,040**

2 Local Assistance	**Expenditures**		
	2007-08*	**2008-09***	**2009-10***
Grants and Subventions	$6,759,027	$6,664,550	$7,049,377
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	**$6,759,027**	**$6,664,550**	**$7,049,377**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	**2007-08***	**2008-09***	**2009-10***
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$9,935	$9,778	$10,155
Allocation for employee compensation	203	12	-
Adjustment per Section 3.60	-20	-3	-
Adjustment per Section 4.04	-69	-	-
Adjustment per Section 15.25	-21	-	-
Totals Available	**$10,028**	**$9,787**	**$10,155**
Unexpended balance, estimated savings	-53	-	-
TOTALS, EXPENDITURES	**$9,975**	**$9,787**	**$10,155**
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$12	$-	$36
002 Budget Act appropriation	251	251	40
Budget Adjustment	-	92	-
TOTALS, EXPENDITURES	**$263**	**$343**	**$76**
0909 Community College Fund for Instructional Improvement			

*** Dollars in thousands**

6870 Board of Governors of the California Community Colleges - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
APPROPRIATIONS			
001 Budget Act appropriation	$14	$12	$12
Totals Available	**$14**	**$12**	**$12**
Unexpended balance, estimated savings	-10	-	-
TOTALS, EXPENDITURES	**$4**	**$12**	**$12**
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$13	$12	$12
Totals Available	**$13**	**$12**	**$12**
Unexpended balance, estimated savings	-7	-	-
TOTALS, EXPENDITURES	**$6**	**$12**	**$12**
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	$49	$155	$155
TOTALS, EXPENDITURES	**$49**	**$155**	**$155**
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	$8,163	$9,352	$8,431
3085 Mental Health Services Fund			
APPROPRIATIONS			
003 Budget Act appropriation	$-	$175	$175
TOTALS, EXPENDITURES	**$-**	**$175**	**$175**
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$1,833	$-	$-
Allocation for employee compensation	39	-	-
Adjustment per Section 3.60	-4	-	-
Adjustment per Section 15.25	-4	-	-
TOTALS, EXPENDITURES	**$1,864**	**$-**	**$-**
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$-	$1,879	$1,896
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-	-1	-
TOTALS, EXPENDITURES	**$-**	**$1,880**	**$1,896**
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$143	$-	$128
TOTALS, EXPENDITURES	**$143**	**$-**	**$128**
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	**$20,467**	**$21,716**	**$21,040**

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
101 Budget Act appropriation	$3,859,753	$-	$-
Chapter 489, Statutes of 2007	33,100	-	-
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-18,414	-	-
Transfer per Education Code Section 8156	-587	-	-
101 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	3,989,230	-

*** Dollars in thousands**

6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
Adjustment per pending legislation	-	-230,000	-
101 Budget Act appropriation	-	-	4,150,595
103 Budget Act appropriation	59,401	68,122	66,829
Adjustment per Section 4.30 (Lease-Revenue)	3,710	-22	-
107 Budget Act appropriation	570	570	570
295 Budget Act appropriation (State Mandates)	4,004	4,004	-
Government Code Section 8880.5.5(a)(2)	-	-	169,830
Chapter 79, Statutes of 2006	200,000	-	-
Chapter 174, Statutes of 2007 Section 39	-	200,000	-
Chapter 757, Statutes of 2008 Section 35	-	-	200,000
Chapter 757, Statutes of 2008 Section 33	-	39,780	-
Adjustment per pending legislation	-	-39,780	-
Totals Available	**$4,141,537**	**$4,031,904**	**$4,587,824**
Unexpended balance, estimated savings	-11	-	-
TOTALS, EXPENDITURES	**$4,141,526**	**$4,031,904**	**$4,587,824**
0001 General Fund			
APPROPRIATIONS			
111 Budget Act appropriation	0	0	0
Prior year balances available:			
Reappropriation from Proposition 98 per Item 6870-488, Budget Act of 2008	$-	$21,648	$-
Reappropriation from Proposition 98 Reversion Account per Item 6870-486, Budget Act of 2007	21,168	-	-
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-2,104	-	-
TOTALS, EXPENDITURES	**$19,064**	**$21,648**	**$-**
Loan repayment per Education Code Section 41329.52	-269	-928	-928
NET TOTALS, EXPENDITURES	**$18,795**	**$20,720**	**$-928**
TOTALS, GENERAL FUND EXPENDITURES	**$4,160,321**	**$4,052,624**	**$4,586,896**
0342 State School Fund			
APPROPRIATIONS			
Article 16, Section 8.5, California State Constitution	$4,170,941	$4,057,348	$4,441,242
Education Code Section 12320 (Federal Oil and Mineral Revenue)	9,226	9,226	9,226
TOTALS, EXPENDITURES	**$4,180,167**	**$4,066,574**	**$4,450,468**
Less funding provided by the General Fund	-4,170,941	-4,057,348	-4,441,242
NET TOTALS, EXPENDITURES	**$9,226**	**$9,226**	**$9,226**
0381 Public Interest Research, Development, and Demonstration Fund			
APPROPRIATIONS			
Chapter 757, Statutes of 2008 Section 32	$-	$12,500	$9,000
Totals Available	**$-**	**$12,500**	**$9,000**
Balance available in subsequent years	-	-9,000	-5,000
TOTALS, EXPENDITURES	**$-**	**$3,500**	**$4,000**
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	$168,670	$164,170	$-
TOTALS, EXPENDITURES	**$168,670**	**$164,170**	**$-**
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	$235	$-	$-
102 Budget Act appropriation	1,490	-	-
Federal Funds	-	30	-
TOTALS, EXPENDITURES	**$1,725**	**$30**	**$-**

*** Dollars in thousands**

6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0909 Community College Fund for Instructional Improvement			
APPROPRIATIONS			
101 Budget Act appropriation	$302	$302	$302
Totals Available	**$302**	**$302**	**$302**
Unexpended balance, estimated savings	-302	-	-
TOTALS, EXPENDITURES	**$-**	**$302**	**$302**
Loan Repayments from Community College Districts	-75	-310	-310
NET TOTALS, EXPENDITURES	**$-75**	**$-8**	**$-8**
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	$15	$15	$15
Totals Available	**$15**	**$15**	**$15**
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	**$-**	**$15**	**$15**
0986 Local Property Tax Revenues			
APPROPRIATIONS			
Local Property Tax Revenue (amount counted toward apportionments)	$2,051,728	$2,053,507	$2,063,647
TOTALS, EXPENDITURES	**$2,051,728**	**$2,053,507**	**$2,063,647**
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student Fee Revenue (amount counted toward apportionments)	$281,431	$299,440	$308,424
TOTALS, EXPENDITURES	**$281,431**	**$299,440**	**$308,424**
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	$86,001	$82,046	$77,177
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	**$6,759,027**	**$6,664,550**	**$7,049,377**
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	**$6,779,494**	**$6,686,266**	**$7,070,417**

INFRASTRUCTURE OVERVIEW

The California Community College (CCC) system consists of 72 semi-autonomous districts encompassing 110 colleges, 69 off-campus centers, and 22 district offices throughout the state that serve over 2.6 million students. The CCC assets include over 21,600 acres of land, 4,885 buildings, and 64.4 million gross square feet of space. In addition, the system has numerous off-campus outreach centers at various locations. CCC facilities are used to provide lower division level academic and vocational education for recent high school graduates and working adults returning to school.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2007-08*	2008-09*	2009-10*
40	**CAPITAL OUTLAY**			
	Major Projects			
40.02	**ALLAN HANCOCK COMMUNITY COLLEGE DISTRICT**	**$837**	**$15,020**	**$71**
40.02.118	Allan Hancock College--One-Stop Student Services Center	837[Wb]	15,020[Cb]	71[Eb]
40.03	**ANTELOPE VALLEY COMMUNITY COLLEGE DISTRICT**	**$2,770**	**$44,730**	**$2,364**
40.03.114	Antelope Valley College--Theatre Arts Facility	-	9,756[Cb]	648[Eb]
40.03.115	Antelope Valley College--Health and Science Building	2,770[PWb]	34,974[Cb]	1,716[Eb]
40.04	**BARSTOW COMMUNITY COLLEGE DISTRICT**	**$296**	**$27,934**	**$2,013**
40.04.104	Barstow College--Performing Arts Center	-	18,459[Cb]	1,766[Eb]
40.04.105	Barstow College--Wellness Center	296[PWb]	9,475[Cb]	247[Eb]
40.05	**BUTTE-GLENN COMMUNITY COLLEGE DISTRICT**	**$11,218**	**$1,000**	**$-**
40.05.108	Butte College--Instructional Arts Building	11,218[Cb]	1,000[Eb]	-
40.06	**CABRILLO COMMUNITY COLLEGE DISTRICT**	**$11,462**	**$1,295**	**$2,910**

*** Dollars in thousands**

6870 Board of Governors of the California Community Colleges - Continued

	State Building Program Expenditures	2007-08*	2008-09*	2009-10*
40.06.111	Cabrillo College--Visual/Performing Arts Complex	1,136[Eb]	-	-
40.06.112	Cabrillo College--Health Wellness Center	10,248[Cb]	1,185[Eb]	-
40.06.113	Cabrillo College--Visual Arts Reconstruction (Building 300)	78[Pb]	110[Wb]	2,910[CEb]
40.07	**CERRITOS COMMUNITY COLLEGE DISTRICT**	**$910**	**$-**	**$9,678**
40.07.121	Cerritos College--Gymnasium Seismic Retrofit	910[PWb]	-	9,678[Cb]
40.08	**CHAFFEY COMMUNITY COLLEGE DISTRICT**	**$1,857**	**$8,699**	**$392**
40.08.112	Chaffey College--Health and Physical Science Building Renovation	974[CEb]	-	-
40.08.201	Ralph M. Lewis Fontana Center--Fontana Center Phase III, Academic Building	883[PWb]	8,699[Cb]	392[Eb]
40.09	**CITRUS COMMUNITY COLLEGE DISTRICT**	**$19,827**	**$1,137**	**$-**
40.09.123	Citrus College--Vocational Technology Building	14,701[Cb]	730[Eb]	-
40.09.126	Citrus College--Student Services Building	5,126[Cb]	407[Eb]	-
40.10	**DESERT COMMUNITY COLLEGE DISTRICT**	**$3,104**	**$-**	**$-**
40.10.113	College of the Desert--Water and Sewer Infrastructure Replacement	3,104[Cb]	-	-
40.11	**COAST COMMUNITY COLLEGE DISTRICT**	**$1,129**	**$15,227**	**$736**
40.11.312	Orange Coast College--Consumer and Science Laboratory Building	1,129[PWb]	15,227[Cb]	393[Eb]
40.11.313	Orange Coast College--Music Building Modernization	-	-	343[PWb]
40.13	**CONTRA COSTA COMMUNITY COLLEGE DISTRICT**	**$2,807**	**$2,659**	**$-**
40.13.315	Los Medanos College--Core Building Remodel	2,807[Cb]	398[Eb]	-
40.13.316	Los Medanos College--Art Area Remodel	-	2,261[Cb]	-
40.14	**EL CAMINO COMMUNITY COLLEGE DISTRICT**	**$5,035**	**$6,957**	**$30,520**
40.14.110	El Camino College--Learning Resource Center Addition	1,896[Eb]	-	-
40.14.114	El Camino College--Humanities Complex Replacement	2,686[Eb]	-	-
40.14.115	El Camino College--Social Science Remodel for Efficiency	453[PWb]	5,257[CEb]	-
40.14.116	El Camino College--Infrastructure Replacement Phase 1 (H&S)	-	1,700[PWb]	29,480[Cb]
40.14.202	El Camino College--Infrastructure Replacement Phase 2 (H&S)	-	-	1,040[PWb]
40.15	**FOOTHILL-DEANZA COMMUNITY COLLEGE DISTRICT**	**$241**	**$-**	**$-**
40.15.106	DeAnza College--Performing Arts Center	241[Eb]	-	-
40.16	**OHLONE COMMUNITY COLLEGE DISTRICT**	**$1,207**	**$10,656**	**$5,257**
40.16.113	Ohlone College--Below Grade Water Intrusion Repair	1,207[PWb]	10,172[Cb]	-
40.16.114	Ohlone College--Fire Suppression	-	484[PWb]	5,257[Cb]
40.18	**GLENDALE COMMUNITY COLLEGE DISTRICT**	**$3,385**	**$-**	**$-**
40.18.122	Glendale College--Allied Health/Aviation Lab	616[Eb]	-	-
40.18.124	Glendale College--Laboratory/College Services Building	2,769[PWb]	-	-
40.19	**GROSSMONT-CUYAMACA COMMUNITY COLLEGE DISTRICT**	**$14,781**	**$13,687**	**$1,940**
40.19.118	Cuyamaca College--Business/CIS Building	140[Wb]	12,591[CEb]	-
40.19.119	Cuyamaca College--LRC Expansion/Remodel, Phase I	65[Pb]	79[Wb]	1,940[CEb]
40.19.210	Grossmont College--Health Sciences Building	14,576[WCb]	1,017[Eb]	-
40.20	**HARTNELL COMMUNITY COLLEGE DISTRICT**	**$13,683**	**$1,546**	**$-**
40.20.102	Hartnell East Campus--Center for Assessment and Lifelong Learning	1,754[Eb]	-	-
40.20.103	Hartnell East Campus--Center for Applied Technology	11,929[WCb]	1,546[Eb]	-
40.21	**IMPERIAL COMMUNITY COLLEGE DISTRICT**	**$-**	**$-**	**$209**
40.21.105	Imperial Valley College--Building 400 Modernization	-	-	209[PWb]
40.22	**KERN COMMUNITY COLLEGE DISTRICT**	**$6,648**	**$277**	**$1,637**
40.22.112	Bakersfield College--Performing Arts Modernization	-	-	1,637[PWb]
40.22.215	Cerro Coso College--Science Modernization	2,535[Cb]	-	-
40.22.305	Porterville College--Library Expansion	1,187[Eb]	-	-
40.22.307	Porterville College--Wellness Center	2,926[Cb]	277[Eb]	-

*** Dollars in thousands**

6870 Board of Governors of the California Community Colleges - Continued

	State Building Program Expenditures	2007-08*	2008-09*	2009-10*
40.25	**LONG BEACH COMMUNITY COLLEGE DISTRICT**	**$2,693**	**$3,341**	**$15,793**
40.25.117	Long Beach City College, Pacific Coast Campus--Multi-Disciplinary Academic Building	1,467[PWb]	-	15,793[CEb]
40.25.119	Long Beach City College, Pacific Coast Campus--Library/Learning Resource Center	1,226[Eb]	-	-
40.25.120	Long Beach City College, Pacific Coast Campus--Industrial Technology Center, Manufacturing	-	808[Eb]	-
40.25.201	Long Beach City College, Liberal Arts Campus--Library/Learning Resource Center Renovation/Addition	-	2,533[Eb]	-
40.26	**LOS ANGELES COMMUNITY COLLEGE DISTRICT**	**$71,041**	**$84,644**	**$41,830**
40.26.107	East Los Angeles College--Fine and Performing Arts Center	-	-	2,824[Eb]
40.26.108	East Los Angeles College--Multi-Media Classrooms	-	15,221[Cb]	453[Eb]
40.26.109	East Los Angeles College--Bailey Library Modernization/Addition	857[PWb]	8,519[Cb]	710[Eb]
40.26.204	Los Angeles City College--Child Development Center	183[Eb]	-	-
40.26.208	Los Angeles City College--Franklin Hall Modernization	6,280[Cb]	897[Eb]	-
40.26.209	Los Angeles City College--Jefferson Hall Modernization	344[PWb]	3,487[Cb]	193[Eb]
40.26.302	Los Angeles Harbor College--Applied Technology Building	938[Eb]	-	-
40.26.303	Los Angeles Harbor College--Adaptive Physical Education and Physical Education Building Renovation	5,995[Cb]	285[Eb]	-
40.26.304	Los Angeles Harbor College--Child Development Center	2,830[Cb]	266[Eb]	-
40.26.305	Los Angeles Harbor College--Library/Learning Resource Center	1,218[PWb]	12,766[Cb]	302[Eb]
40.26.408	Los Angeles Mission College--Child Development Center	362[Eb]	-	-
40.26.411	Los Angeles Mission College--Media Arts Center	520[Pb]	554[Wb]	12,961[CEb]
40.26.412	Los Angeles Mission College--Health and Physical Education Building	560[Eb]	-	-
40.26.413	Los Angeles Mission College--Culinary Arts Center	-	12,790[Cb]	497[Eb]
40.26.505	Los Angeles Pierce College--Child Development Center	2,051[Cb]	400[Eb]	-
40.26.510	Los Angeles Pierce College--Physical Education Building Renovation	8,295[WCb]	323[Eb]	-
40.26.703	Los Angeles Trade-Tech College--Renovate and Modernize Building A	16,623[WCb]	1,074[Eb]	-
40.26.704	Los Angeles Trade-Tech College--Building F Structural Repair	1,466[Cb]	-	-
40.26.705	Los Angeles Trade-Tech College--Learning Assistance Center Renovation	2,303[PWb]	26,871[Cb]	375[Eb]
40.26.803	Los Angeles Valley College--Health Science Building	3,219[Eb]	-	-
40.26.804	Los Angeles Valley College--Child Development Center	8,606[Cb]	442[Eb]	-
40.26.805	Los Angeles Valley College--Library/Learning Assistance Center	833[PWb]	-	23,515[CEb]
40.26.907	West Los Angeles College--Science Complex	7,558[Cb]	749[Eb]	-
40.27	**LOS RIOS COMMUNITY COLLEGE DISTRICT**	**$18,963**	**$32,844**	**$306**
40.27.105	American River College--Fine Arts Instructional Space Expansion	7,302[WCb]	-	-
40.27.106	American River College--Library Expansion	84[PWb]	3,216[Cb]	-
40.27.108	American River College--Life Science and Fine Arts Modernization	-	-	128[PWb]
40.27.212	Cosumnes River College--Science Building Instructional Expansion	89[Wb]	8,670[Cb]	-
40.27.214	Cosumnes River College--North East Buildings Modernization	-	-	178[PWb]
40.27.312	Sacramento City College--Fine Arts Building Modernization	54[Wb]	4,922[Cb]	-
40.27.313	Sacramento City College--Performing Arts Modernization	281[PWb]	16,036[Cb]	-
40.27.504	Folsom Lake College--Fine Arts Instructional Building	11,153[Cb]	-	-
40.30	**MERCED COMMUNITY COLLEGE DISTRICT**	**$11,498**	**$-**	**$-**
40.30.118	Merced College--Lesher Building Remodel	56[Eb]	-	-
40.30.119	Merced College--Allied Health Center	11,442[Cb]	-	-
40.31	**MIRA COSTA COMMUNITY COLLEGE DISTRICT**	**$380**	**$11,481**	**$-**

*** Dollars in thousands**

6870 Board of Governors of the California Community Colleges - Continued

	State Building Program Expenditures	2007-08*	2008-09*	2009-10*
40.31.111	Mira Costa College--Creative Arts Expansion	380[Wb]	8,853[CEb]	-
40.31.112	Mira Costa College--Campus-wide Fire Line Replacement	-	2,628[PWCb]	-
40.32	**MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT**	**$2,287**	**$350**	**$403**
40.32.105	Monterey Peninsula College--Library Building Renovation/Conversion	2,287[Cb]	350[Eb]	-
40.32.107	Monterey Peninsula College--Modernize Humanities, Business, and Student Services Buildings	-	-	403[PWb]
40.33	**MT. SAN ANTONIO COMMUNITY COLLEGE DISTRICT**	**$9,029**	**$21,056**	**$1,354**
40.33.114	Mt. San Antonio College--Agriculture Sciences Complex	8,027[Cb]	576[Eb]	-
40.33.116	Mt. San Antonio College--Design and Online Tech Center	481[Wb]	11,683[Cb]	1,239[Eb]
40.33.117	Mt. San Antonio College--Administration Building Remodel	521[PWb]	8,797[Cb]	115[Eb]
40.34	**MT. SAN JACINTO COMMUNITY COLLEGE DISTRICT**	**$2,460**	**$11,899**	**$1,243**
40.34.212	Menifee Valley Center--Technology Building	1,990[Eb]	-	-
40.34.213	Menifee Valley Center--General Classroom Building	470[Wb]	11,899[Cb]	1,243[Eb]
40.35	**NAPA VALLEY COMMUNITY COLLEGE DISTRICT**	**$-**	**$16,077**	**$-**
40.35.104	Napa Valley College--Library/Learning Resource Center	-	16,077[CEb]	-
40.36	**NORTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT**	**$52,415**	**$34,101**	**$154**
40.36.102	Cypress College--Humanities Building 1 Renovation	18,467[WCb]	-	-
40.36.203	Fullerton College--South Science Building Replacement	30,846[WCb]	-	-
40.36.204	Fullerton College--Technology and Engineering Complex	3,102[PWb]	34,101[Cb]	154[Eb]
40.37	**PALO VERDE COMMUNITY COLLEGE DISTRICT**	**$828**	**$21,486**	**$1,002**
40.37.103	Palo Verde College--Physical Education Complex	828[Eb]	-	-
40.37.104	Palo Verde College--Fine and Performing Arts	-	19,825[Cb]	1,002[Eb]
40.37.200	Needles Center--Needles Center Equipment	-	1,661[Eb]	-
40.38	**PALOMAR COMMUNITY COLLEGE DISTRICT**	**$1,965**	**$38,543**	**$2,939**
40.38.114	Palomar College--Multi-Disciplinary Building	1,965[Wb]	38,543[Cb]	2,939[Eb]
40.41	**RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT**	**$11,041**	**$867**	**$-**
40.41.124	Santa Ana College--Physical Education Seismic Replacement/Expansion	69[Eb]	-	-
40.41.201	Santiago Canyon College--Science Building	10,972[Cb]	867[Eb]	-
40.42	**REDWOODS COMMUNITY COLLEGE DISTRICT**	**$1,322**	**$17,285**	**$27,304**
40.42.106	College of the Redwoods--Student Services/Administration and Performing Arts Building	1,322[PWb]	15,027[Cb]	-
40.42.107	College of the Redwoods--New Science/Humanities Building Seismic Replacement	-	2,258[PWb]	27,304[Cb]
40.43	**RIO HONDO COMMUNITY COLLEGE DISTRICT**	**$14,650**	**$25,196**	**$273**
40.43.106	Rio Hondo College--Applied Technology Building Reconstruction	14,650[Cb]	1,125[Eb]	-
40.43.108	Rio Hondo College--Learning Resource/High Technology Center	-	4,265[Eb]	-
40.43.109	Rio Hondo College--Physical Education Facilities	-	19,806[Cb]	273[Eb]
40.44	**RIVERSIDE COMMUNITY COLLEGE DISTRICT**	**$19,380**	**$2,836**	**$67,783**
40.44.104	Riverside College--Nursing/Science Building	1,300[PWb]	-	58,008[CEb]
40.44.105	Riverside College--Wheelock Gymnasium Seismic Retrofit	-	818[PWb]	9,338[Cb]
40.44.208	Moreno Valley Center--Phase III Student Academic Services Building	-	-	437[PWb]
40.44.308	Norco Campus--Industrial Technology Facility, Phase III	18,080[Cb]	2,018[Eb]	-
40.45	**SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT**	**$626**	**$14,249**	**$20,832**
40.45.103	Irvine Valley College--Business Technology and Innovation Center	-	-	2,721[Eb]
40.45.131	Irvine Valley College--Life Sciences Building	-	1,266[PWb]	16,111[CEb]
40.45.217	Saddleback College--Learning Resource Center Renovation	626[Wb]	12,983[Cb]	2,000[Eb]
40.46	**SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**	**$-**	**$63,455**	**$1,000**

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	State Building Program Expenditures	2007-08*	2008-09*	2009-10*
40.46.106	Crafton Hills College--Learning Resource/Technology Center	-	13,506[Cb]	1,000[Eb]
40.46.215	San Bernardino Valley College--North Hall Seismic Replacement	-	17,490[Cb]	-
40.46.216	San Bernardino Valley College--North Hall/Media Communications Seismic Replacement	-	7,222[Cb]	-
40.46.217	San Bernardino Valley College--Chemistry and Physical Science Seismic Replacement	-	25,237[Cb]	-
40.47	**SAN DIEGO COMMUNITY COLLEGE DISTRICT**	**$-**	**$-**	**$594**
40.47.103	San Diego City College--Child Development Center	-	-	594[PWb]
40.48	**SAN FRANCISCO COMMUNITY COLLEGE DISTRICT**	**$23,520**	**$78,567**	**$6,396**
40.48.107	City College of San Francisco, Phelan Campus--Joint Use Instructional Facility	-	37,163[Cb]	1,389[Eb]
40.48.201	John Adams Center--John Adams Modernization	23,176[Cb]	-	-
40.48.301	City College of San Francisco, Chinatown Center--Campus Building	344[PWb]	41,404[Cb]	5,007[Eb]
40.49	**SAN JOAQUIN DELTA COMMUNITY COLLEGE DISTRICT**	**$2,780**	**$35,799**	**$1,094**
40.49.108	San Joaquin Delta College--Goleman Learning Resource Center Modernization	478[Wb]	9,306[Cb]	290[Eb]
40.49.109	San Joaquin Delta College--Cunningham Math/Science Replacement	2,302[PWb]	26,493[Cb]	804[Eb]
40.50	**SAN JOSE-EVERGREEN COMMUNITY COLLEGE DISTRICT**	**$643**	**$1,848**	**$-**
40.50.105	Evergreen Valley College--Arts Complex	-	1,848[Eb]	-
40.50.204	San Jose City College--Applied Sciences Center	643[Eb]	-	-
40.51	**SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT**	**$-**	**$29,931**	**$1,571**
40.51.112	Cuesta College--Theater Arts Building	-	1,499[Eb]	-
40.51.201	North County Center--Learning Resource Center	-	20,616[Cb]	1,571[Eb]
40.51.202	North County Center--Technology and Trades Complex	-	7,816[CEb]	-
40.52	**SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT**	**$12,429**	**$11,116**	**$10,730**
40.52.104	Canada College--Facility Maintenance Center	6,509[Cb]	304[Eb]	-
40.52.105	Canada College--Reconstruction of Academic Facilities	149[PWb]	-	5,539[CEb]
40.52.108	Canada College--Electrical Infrastructure Replacement	-	-	3,838[PWCb]
40.52.208	College of San Mateo--Demolition of Seismic Hazardous Buildings	345[Pb]	10,562[WCb]	-
40.52.309	Skyline College--Facility Maintenance Center	4,547[Cb]	250[Eb]	-
40.52.310	Skyline College--Allied Health Vocational Training Center	879[Eb]	-	-
40.52.314	Skyline College--Electrical Infrastructure Replacement	-	-	1,353[PWCb]
40.53	**SANTA BARBARA COMMUNITY COLLEGE DISTRICT**	**$3,398**	**$40,296**	**$2,284**
40.53.121	Santa Barbara City College--Physical Science Renovation	3,398[Cb]	-	-
40.53.122	Santa Barbara City College--High Technology Center	-	28,468[Cb]	2,204[Eb]
40.53.123	Santa Barbara City College--Drama/Music Building Modernization	-	11,828[Cb]	80[Eb]
40.54	**SANTA CLARITA COMMUNITY COLLEGE DISTRICT**	**$18,628**	**$14,607**	**$2,393**
40.54.114	College of the Canyons--Physical Education Addition	90[Eb]	-	-
40.54.115	College of the Canyons--University Center	18,084[WCb]	2,705[Eb]	-
40.54.116	College of the Canyons--Library Addition	454[PWb]	11,902[Cb]	2,157[Eb]
40.54.117	College of the Canyons--Administration/Student Services	-	-	236[PWb]
40.55	**SANTA MONICA COMMUNITY COLLEGE DISTRICT**	**$1,321**	**$-**	**$15,935**
40.55.110	Santa Monica College--Student Services and Administration Building	1,321[PWb]	-	15,935[CEb]
40.56	**SEQUOIAS COMMUNITY COLLEGE DISTRICT**	**$9,141**	**$16,138**	**$56,756**
40.56.111	College of the Sequoias--Physical Education and Disabled Program Center	-	13,612[Cb]	334[Eb]
40.56.115	College of the Sequoias--Nursing and Allied Health Center	7,418[Cb]	-	405[Eb]
40.56.116	College of the Sequoias--Admininistration Building Remodel for Efficiency	-	-	603[PWb]

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6870 Board of Governors of the California Community Colleges - Continued

	State Building Program Expenditures	2007-08*	2008-09*	2009-10*
40.56.200	Tulare Center--Phase I Site Development and Facilities	1,723[Pb]	2,526[Wb]	55,414[CEb]
40.57	**SHASTA COMMUNITY COLLEGE DISTRICT**	**$11,050**	**$1,044**	**$-**
40.57.103	Shasta College--Library Addition	11,050[Cb]	1,044[Eb]	-
40.58	**SIERRA JOINT COMMUNITY COLLEGE DISTRICT**	**$700**	**$7,416**	**$405**
40.58.108	Sierra College--Child Development Center	700[PWb]	7,416[Cb]	405[Eb]
40.59	**SISKIYOU JOINT COMMUNITY COLLEGE DISTRICT**	**$-**	**$1,140**	**$13,215**
40.59.104	College of the Siskiyous--Science Complex Modernization	-	1,140[PWb]	13,215[CEb]
40.61	**SONOMA COUNTY COMMUNITY COLLEGE DISTRICT**	**$298**	**$5,463**	**$2,602**
40.61.104	Santa Rosa Junior College--Health, Physical Education and Wellness Complex	-	-	2,317[PWb]
40.61.401	Santa Rosa Junior College--Public Safety Training Center Advanced Lab and Office Complex	298[PWb]	5,463[Cb]	285[Eb]
40.62	**CHABOT-LAS POSITAS COMMUNITY COLLEGE DISTRICT**	**$5,245**	**$-**	**$163**
40.62.115	Chabot College--Language Arts Learning Skills Modernization	5,245[WCEb]	-	-
40.62.116	Chabot College--Math-Science Modernization	-	-	163[PWb]
40.63	**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT**	**$498**	**$-**	**$-**
40.63.108	Southwestern College--Music Buildings 800/850 Remodel	498[Eb]	-	-
40.64	**STATE CENTER COMMUNITY COLLEGE DISTRICT**	**$18,168**	**$698**	**$153**
40.64.109	Fresno City College--Old Administration Building, North and East Wings, Phase III	-	-	153[PWb]
40.64.501	Willow International Center--Academic Facilities, Phase II	18,168[Cb]	698[Eb]	-
40.65	**VENTURA COUNTY COMMUNITY COLLEGE DISTRICT**	**$16,590**	**$1,155**	**$5,474**
40.65.113	Moorpark College--Health Science Expansion/Replacement	9,702[WCb]	583[Eb]	-
40.65.207	Oxnard College--OCTV Auditorium	6,888[WCb]	572[Eb]	-
40.65.305	Ventura College--Buildings APP, S, and DP Modernization	-	-	5,294[CEb]
40.65.308	Ventura College--Studio Arts Building Modernization	-	-	180[PWb]
40.66	**VICTOR VALLEY COMMUNITY COLLEGE DISTRICT**	**$3,290**	**$36**	**$-**
40.66.116	Victor Valley College--Seismic Retrofit, Auxiliary Gym	3,290[Cb]	36[Eb]	-
40.67	**WEST HILLS COMMUNITY COLLEGE DISTRICT**	**$22,583**	**$9,899**	**$2**
40.67.104	West Hills College at Coalinga--Wellness Center	7,524[WCb]	105[Eb]	-
40.67.105	West Hills College at Coalinga--Agricultural Science Facility	615[PWb]	9,403[Cb]	2[Eb]
40.67.206	West Hills College at Lemoore--Multi-Use Sports Complex	14,444[WCb]	391[Eb]	-
40.68	**WEST KERN COMMUNITY COLLEGE DISTRICT**	**$1,105**	**$13,560**	**$414**
40.68.102	Taft College--Remodel for Efficiency	398[Eb]	-	-
40.68.103	Taft College--Science Modernization	31[Eb]	-	-
40.68.104	Taft College--Tech Arts Modernization	-	4,109[Cb]	-
40.68.105	Taft College--TIL Center	676[PWb]	9,451[Cb]	414[Eb]
40.69	**WEST VALLEY-MISSION COMMUNITY COLLEGE DISTRICT**	**$5,808**	**$32,734**	**$15,284**
40.69.105	West Valley College--Campus Technology Center	-	12,657[Cb]	3,491[Eb]
40.69.106	West Valley College--Math and Science Replacement	4,848[Cb]	395[Eb]	-
40.69.110	West Valley College--Science and Math Building Renovation	960[Wb]	18,475[Cb]	-
40.69.301	District-wide--Fire Alarm System Replacement	-	1,207[PWb]	11,793[Cb]
40.70	**YOSEMITE COMMUNITY COLLEGE DISTRICT**	**$537**	**$-**	**$-**
40.70.211	Modesto Junior College--Auditorium Renovation/Expansion	537[Eb]	-	-
40.71	**YUBA COMMUNITY COLLEGE DISTRICT**	**$-**	**$-**	**$877**
40.71.111	Yuba College--Building 1100 Learning Resource Center Renovation	-	-	877[PWb]
40.72	**COPPER MOUNTAIN COMMUNITY COLLEGE DISTRICT**	**$12,499**	**$7,055**	**$469**
40.72.100	Copper Mountain College--Multi-Use Sports Complex	12,499[Cb]	496[Eb]	-

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	State Building Program Expenditures	2007-08*	2008-09*	2009-10*
40.72.101	Copper Mountain College--Remodel for Efficiency	-	6,559[Cb]	469[Eb]
40.73	**FEATHER RIVER COMMUNITY COLLEGE DISTRICT**	**$360**	**$9,141**	**$723**
40.73.105	Feather River College--Learning Resource Center and Technology Building	360[Wb]	9,141[Cb]	723[Eb]
	Totals, Major Projects	**$492,366**	**$868,177**	**$377,477**
TOTALS, EXPENDITURES, ALL PROJECTS		**$492,366**	**$868,177**	**$377,477**

FUNDING		2007-08*	2008-09*	2009-10*
0574	1998 Higher Education Capital Outlay Bond Fund	$15,030	$9,978	$-
0705	Higher Education Capital Outlay Bond Fund of 1992	-	-	1,106
0785	1988 Higher Education Capital Outlay Bond Fund	-	4,753	193
6028	2002 Higher Education Capital Outlay Bond Fund	13,113	1,499	12,387
6041	2004 Higher Education Capital Outlay Bond Fund	122,359	100,221	37,982
6049	2006 California Community College Capital Outlay Bond Fund	341,864	751,726	325,809
TOTALS, EXPENDITURES, ALL FUNDS		**$492,366**	**$868,177**	**$377,477**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
0574 1998 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6870-301-0574, Budget Act of 2006 as reappropriated by Item 6870-490, Budget Act of 2007	$15,892	$1,125	$-
Item 6870-303-0574, Budget Act of 2006	9,233	8,853	-
Totals Available	**$25,125**	**$9,978**	**$-**
Unexpended balance, estimated savings	-117	-	-
Balance available in subsequent years	-9,978	-	-
TOTALS, EXPENDITURES	**$15,030**	**$9,978**	**$-**
0705 Higher Education Capital Outlay Bond Fund of 1992			
APPROPRIATIONS			
301 Budget Act appropriation	$-	$1,106	$-
Prior year balances available:			
301 Budget Act appropriation	-	-	1,106
Totals Available	**$-**	**$1,106**	**$1,106**
Balance available in subsequent years	-	-1,106	-
TOTALS, EXPENDITURES	**$-**	**$-**	**$1,106**
0785 1988 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	$-	$4,946	$-
Prior year balances available:			
301 Budget Act appropriation	-	-	193
Totals Available	**$-**	**$4,946**	**$193**
Balance available in subsequent years	-	-193	-
TOTALS, EXPENDITURES	**$-**	**$4,753**	**$193**
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	$3,904	$-	$-
Item 6870-301-6028, Budget Act of 2009	-	-	12,387
Prior year balances available:			

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6870 Board of Governors of the California Community Colleges - Continued

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
Item 6870-301-6028, Budget Act of 2003, as reappropriated by Item 6870-490, Budget Acts 2004/2005 and Item 6870-491, BA of 2006, reverted by Item 6870-497/06	14,989	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-14,627	-	-
Item 6870-301-6028, Budget Act of 2005	5,534	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-670	-	-
Item 6870-301-6028, Budget Act of 2006	7,135	1,499	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-1,653	-	-
Totals Available	**$14,612**	**$1,499**	**$12,387**
Balance available in subsequent years	-1,499	-	-
TOTALS, EXPENDITURES	**$13,113**	**$1,499**	**$12,387**
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	$49,949	$16,594	$20,246
303 Budget Act appropriation	10,907	8,369	-
Prior year balances available:			
Item 6870-301-6041, BA of 2004 as reapp by Item 6870-490/05, Item 6870-491/06, reverted by Item 6870-497/06, and reapp by Item 6870-490, BA of 2007 & 2008	60,967	3,029	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-10,981	-	-
Item 6870-301-6041, BA of 2005, as reapp by Item 6870-491, BA of 2006 as partially rvrtd by Item 6870-497, BA of 07 & reapp by Item 6870-490 BA 07 & 08	80,596	16,418	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-7,480	-	-
Item 6870-301-6041, Budget Act of 2006 as reappropriated by Item 6870-490, Budget Acts of 2007 and 2008	31,518	13,036	80
Item 6870-301-6041, Budget Act of 2007	-	49,949	-
301 Budget Act appropriation	-	-	12,399
Item 6870-303-6041, Budget Act of 2007	-	10,562	-
303 Budget Act appropriation	-	-	5,257
Totals Available	**$215,476**	**$117,957**	**$37,982**
Unexpended balance, estimated savings	-123	-	-
Balance available in subsequent years	-92,994	-17,736	-
TOTALS, EXPENDITURES	**$122,359**	**$100,221**	**$37,982**
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	$414,185	$402,391	$155,809
Reversion per Government Code Sections 16351, 16351.5 and 16408	-2,540	-	-
303 Budget Act appropriation	56,911	10,156	5,191
Prior year balances available:			
Item 6870-301-6049, Budget Act of 2006 as reappropriated by Item 6870-490, Budget Act of 2007 and partially reverted by Item 6870-497, BA 2008	29,026	20,827	1,002
Item 6870-301-6049, Budget Act of 2007, as reapp by Item 6870-490 and partially reverted by Item 6870-495, Budget Act of 2008	-	328,165	18,622
301 Budget Act appropriation	-	-	108,895
Item 6870-303-6049, Budget Act of 2006 as reappropriated by Item 6870-490, Budget Act of 2008	371,064	101,637	2,478
Item 6870-303-6049, Budget Act of 2007	-	53,359	24,474
303 Budget Act appropriation	-	-	9,338
Totals Available	**$868,646**	**$916,535**	**$325,809**
Unexpended balance, estimated savings	-22,794	-	-
Balance available in subsequent years	-503,988	-164,809	-
TOTALS, EXPENDITURES	**$341,864**	**$751,726**	**$325,809**

*** Dollars in thousands**

6870 Board of Governors of the California Community Colleges - Continued

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	**$492,366**	**$868,177**	**$377,477**

7980 California Student Aid Commission

The mission of the California Student Aid Commission (Commission) is to make education beyond high school financially accessible to all Californians. The Commission administers federal and state authorized financial aid, including grants and student loans. In addition, the Commission makes public policy recommendations concerning 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.

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

		Positions			Expenditures		
		2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
15	Financial Aid Grants Program	121.2	122.0	122.0	$894,670	$962,329	$961,334
50	California Loan Program	44.4	24.0	24.0	1,374,237	1,522,704	1,522,293
80.01	Administration	28.4	29.1	28.8	3,363	3,373	3,376
80.02	Distributed Administration	-28.4	-29.1	-28.8	-3,363	-3,373	-3,376
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		**165.6**	**146.0**	**146.0**	**$2,268,907**	**$2,485,033**	**$2,483,627**

FUNDING		2007-08*	2008-09*	2009-10*
0001	General Fund	$866,664	$900,642	$730,659
0783	Federal Student Loan Reserve Fund	1,277,889	1,416,242	1,416,242
0784	Student Loan Operating Fund	94,900	130,038	106,051
0890	Federal Trust Fund	10,681	18,301	18,301
0995	Reimbursements	18,773	19,810	212,374
TOTALS, EXPENDITURES, ALL FUNDS		**$2,268,907**	**$2,485,033**	**$2,483,627**

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 66021.2, 69430-69439, 69509, 69509.5, 69510-69518, 69519, 69522-69529.5, 69530-69547.9, 69550-69551, 69560-69566, 69612-69615.6, 69618-69619, 69620-69628, 69750-69751.8, 69760-69779, 70100-70129 and Labor Code Section 4709.

MAJOR PROGRAM CHANGES

- The Budget proposes a reorganization that would consolidate the functions of the California Postsecondary Education Commission (CPEC) and the Commission and decentralize the administration of financial aid, including Cal Grants, to the higher education segments. The Budget anticipates a partial-year savings of $2 million assuming mid-year implementation of this proposal and is scored under a separate organization code. A new control section is proposed that would authorize the Director of Finance to shift funding from the existing appropriations for the CPEC and the Commission consistent with this reorganization.
- The Budget proposes $87.5 million in reductions by eliminating new awards for the Cal Grant Competitive Program, partially decoupling Cal Grant awards from segment fee increases, reducing the Cal Grant award for independent and private institutions, and freezing Cal Grant income eligibility at 2008-09 levels.
- The Budget proposes to shift $192.6 million Cal Grant costs from General Fund to the federal Temporary Assistance for Needy Families Program through a reimbursement from the Department of Social Services.
- The Budget recognizes revised estimates of costs for Cal Grants in 2008-09 that project a potential shortfall of $62.6 million.

DETAILED BUDGET ADJUSTMENTS

* Dollars in thousands

7980 California Student Aid Commission - Continued

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation	$18	$3	-	$30	$6	-
• Retirement Rate Adjustment	-5	-1	-	-5	-1	-
• Remove One-time Relocation Funding	-	-	-	-1,010	-	-
• Remove One-time Student Loan Operating Fund for Cal Grants	-	-	-	24,000	-24,000	-
• Financial Aid Program Growth	62,616	-	-	150,144	-	-
• Miscellaneous Adjustments	-	-	-	81	12	-
• Reappropriation of Prior Year State Operations Savings	502	-	-	-	-	-
• Miscellaneous EdFund Continuous Appropriation Adjustments	-	742,602	-	-	742,600	-
Totals, Other Workload Budget Adjustments	**$63,131**	**$742,604**	**-**	**$173,240**	**$718,617**	**-**
Totals, Workload Budget Adjustments	**$63,131**	**$742,604**	**-**	**$173,240**	**$718,617**	**-**
Policy Adjustments						
• Shift Portion of Cal Grant Costs to the Federal Temporary Assistance for Needy Families Program	$-	$-	-	-$192,564	$192,564	-
• Eliminate Cal Grant Competitive Program	-	-	-	-52,936	-	-
• Decouple Cal Grants From Segment Fee Increases	-	-	-	-16,592	-	-
• Reduce Cal Grant Amount for Private Institutions	-	-	-	-11,000	-	-
• Freeze Cal Grant Income Eligibility Levels	-	-	-	-7,000	-	-
Totals, Policy Adjustments	**$-**	**$-**	**-**	**-$280,092**	**$192,564**	**-**
Totals, Budget Adjustments	**$63,131**	**$742,604**	**-**	**-$106,852**	**$911,181**	**-**

*** Dollars in thousands**

7980 California Student Aid Commission - Continued

Awards Granted/Proposed

	2007-08	2008-09	2009-10
Entitlement Awards:			
Number	194,370	198,270	203,350
Amount	$679,892	$741,801	$796,236
Competitive Awards:			
Number	62,345	62,245	34,604
Amount	$127,108	$129,233	$74,169
Existing Awards:			
Cal Grant A:			
Number	135	20	3
Amount	$306	$54	$5
Cal Grant B:			
Number	175	30	5
Amount	$334	$64	$11
Other Programs:			
Cal Grant C:			
Number	15,365	15,875	16,055
Amount	$8,380	$9,195	$9,353
Student Opportunity and Access Program:			
Number (consortia)	16	15	15
Amount	$6,367	$7,349	$7,349
Assumption Program of Loans for Education:			
Number [1]	12,576	12,502	12,624
Amount	$39,481	$40,234	$40,518
Graduate Assumption Program of Loans for Education:			
Number [1]	107	105	118
Amount	$214	$210	$235
State Nursing Assumption Program of Loans for Education for Nursing Faculty:			
Number [1]	0	4	32
Amount	$0	$33	$267
State Nursing Assumption Program of Loans for Education for Nurses in State Facilities:			
Number [1]	0	0	10
Amount	$0	$0	$50
National Guard Assumption Program of Loans for Education:			
Number [1]	100	93	93
Amount	$200	$279	$279
Law Enforcement Personnel Dependents Scholarships:			
Number	9	11	9
Amount	$59	$119	$99
Byrd Scholarships:			
Number	3,705	3,765	3,765
Amount	$5,568	$5,671	$5,671
Child Development Teacher and Supervisor Grant Program:			
Number	293	293	293
Amount	$304	$304	$304
Chafee Foster Youth Program			
Number	3,076	3,144	3,144
Amount	$12,605	$13,539	$13,539
Cash for College			
Number (Regional Coordinating Offices)	0	6	6
Amount	$0	$200	$200
Total:			
Number	**289,196**	**293,234**	**270,982**
Amount	**$880,818**	**$948,285**	**$948,285**

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

7980 California Student Aid Commission - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

15 - 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

Entitlement Awards

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

- Cal Grant A provides tuition and fee funding to eligible lower income high school graduates who have at least a 3.0 grade point average (GPA) on a four-point scale. The award provides up to a maximum grant award of $8,322 for new and renewal recipients at qualifying postsecondary institutions.
- Cal Grant B provides funds to eligible low-income disadvantaged high school graduates who have at least a 2.0 GPA. The award provides up to $1,551 for book and living expenses for the first year. In the second year, it also helps pay for tuition and fees at qualifying post secondary institutions.
- The California Community College Transfer Award provides funding to eligible high school graduates who have a community college GPA of at least 2.4 on a four-point scale.

Competitive Awards

Cal Grant Competitive Award Program was established by Chapter 403 of the Statutes of 2000. There are 22,500 Cal Grant A and B competitive awards available to applicants who meet financial, academic, and general program eligibility requirements. Half of these awards (11,250) are offered to those applicants who did not receive an entitlement award and meet the March 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. Beginning 2009-10, no new warrants will be issued; only renewals will continue to be funded.

Existing Awards

The existing Cal Grant A and B Programs, prior to Chapter 403 of the Statutes of 2000, are being phased out. Funding is provided for renewal of awards made prior to the 2001-02 fiscal year.

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

OTHER AWARDS

- The Cal Grant C provides funding for financially eligible 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 $2,592 and the allowance for training-related costs is $576.
- The Assumption Program of Loans for Education (APLE) allows the State to issue agreements for loan assumptions annually to students, district interns, and out-of-state teachers pursuing careers in teaching. Through APLE, a participant who teaches a total of four years can receive up to $11,000 toward outstanding student loans. APLE participants who provide the designated teaching service in the areas of math, science, or education specialist instruction are 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 Academic Performance Index are eligible to receive an additional $1,000 per year for a possible total loan assumption benefit of up to $19,000.
- 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 Department of Youth Authority, and firefighters killed or permanently disabled in the line of duty. This program is funded from the General Fund.
- The Graduate Assumption Program of Loans for Education (Graduate APLE) allows the State to issue loan assumption agreements to Californians pursuing graduate degrees at postsecondary institutions. A recipient who teaches for three years at a regionally accredited California college or university can receive up to $6,000 toward outstanding student loans. Since 2003-04, no new warrants have been issued; only renewals will continue to be funded.
- The National Guard Assumption Program of Loans for Education (Chapter 345 of the Statutes of 2003) was established for qualifying members of the National Guard, the State Military Reserve, or the Naval Militia who seek, or who have completed, baccalaureate degrees at institutions of higher education within the State of California. Participants who provide additional service for four years can receive up to $11,000 for student loans. Since 2006-07, no new warrants have been issued.
- The State Nursing Assumption Program of Loans for Education (SNAPLE), for nursing faculty, allows the State to issue agreements for loan assumptions to persons who have completed at least one academic year, or the equivalent, of full-time teaching nursing studies at one or more regionally accredited, eligible California colleges or universities. Through

7980 California Student Aid Commission - Continued

SNAPLE, a participant can receive up to $8,333 annually for 3 years towards outstanding student loans for a total loan assumption of up to $25,000.

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

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 15 Cal-SOAP consortia operating in 17 locations throughout California.
- 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.

50 - 50 CALIFORNIA LOAN PROGRAM

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

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

Chapter 182 of the Statutes of 2007 (SB 89) authorizes the sale, or an alternative financial arrangement to the sale, of the California Student Aid Commission's loan guarantee function and nonprofit auxiliary organization, EdFund, in order to maximize the value of the State's assets related to implementation of the Federal Family Education Loan Program. The law authorizes the Director of Finance to act as an agent for the sale. Net proceeds generated from the sale will be deposited into the state's General Fund. SB 89 amends Education Code Sections 69522, 69526 and 69766 and adds Section 69521-69521.11.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
	PROGRAM REQUIREMENTS			
15	**FINANCIAL AID GRANTS PROGRAM**			
	State Operations:			
0001	General Fund	$13,556	$13,618	$12,623
0890	Federal Trust Fund	-	130	130
0995	Reimbursements	296	296	296
	Totals, State Operations	**$13,852**	**$14,044**	**$13,049**
	Local Assistance:			
0001	General Fund	$851,660	$886,600	$718,036
0784	Student Loan Operating Fund	-	24,000	-
0890	Federal Trust Fund	10,681	18,171	18,171
0995	Reimbursements	18,477	19,514	212,078

*** Dollars in thousands**

7980 California Student Aid Commission - Continued

		2007-08*	2008-09*	2009-10*
	Totals, Local Assistance	**$880,818**	**$948,285**	**$948,285**
	PROGRAM REQUIREMENTS			
50	**CALIFORNIA LOAN PROGRAM**			
	State Operations:			
0001	General Fund	$1,448	$424	$-
0783	Federal Student Loan Reserve Fund	1,277,889	1,416,242	1,416,242
0784	Student Loan Operating Fund	94,900	106,038	106,051
	Totals, State Operations	**$1,374,237**	**$1,522,704**	**$1,522,293**
	TOTALS, EXPENDITURES			
	State Operations	1,388,089	1,536,748	1,535,342
	Local Assistance	880,818	948,285	948,285
	Totals, Expenditures	**$2,268,907**	**$2,485,033**	**$2,483,627**

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	**Positions**			**Expenditures**		
	2007-08	**2008-09**	**2009-10**	**2007-08***	**2008-09***	**2009-10***
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	165.6	178.7	178.7	$10,437	$10,819	$11,011
Total Adjustments	-	-25.0	-25.0	-	-1,387	-1,436
Estimated Salary Savings	-	-7.7	-7.7	-	-472	-478
Net Totals, Salaries and Wages	**165.6**	**146.0**	**146.0**	**$10,437**	**$8,960**	**$9,097**
Staff Benefits	-	-	-	3,659	3,226	3,275
Totals, Personal Services	**165.6**	**146.0**	**146.0**	**$14,096**	**$12,186**	**$12,372**
OPERATING EXPENSES AND EQUIPMENT				$96,104	$108,320	$106,728
SPECIAL ITEMS OF EXPENSE						
Purchase of Defaulted Loans				$1,036,629	$1,120,000	$1,120,000
Loan Recoveries, Repurchases & Processing				241,260	296,242	296,242
Totals, Special Items of Expense				**$1,277,889**	**$1,416,242**	**$1,416,242**
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$1,388,089**	**$1,536,748**	**$1,535,342**
Excluding EdFund						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	132.2	146.7	146.7	$8,319	$8,953	$9,110
Total Adjustments	-	-12.0	-12.0	-	-696	-711
Estimated Salary Savings	-	-6.7	-6.7	-	-446	-447
Net Totals, Salaries and Wages	**132.2**	**128.0**	**128.0**	**$8,319**	**$7,811**	**$7,952**
Staff Benefits	-	-	-	2,879	2,812	2,863
Totals, Personal Services	**132.2**	**128.0**	**128.0**	**$11,198**	**$10,623**	**$10,815**
OPERATING EXPENSES AND EQUIPMENT				$4,102	$4,346	$2,747
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$15,300**	**$14,969**	**$13,562**

2 Local Assistance	**Expenditures**		
	2007-08*	**2008-09***	**2009-10***
Entitlement Awards	$679,892	$741,801	$796,236
Competitive Awards	127,108	129,233	74,169
EXISTING AWARDS:			
Cal Grant A	306	54	5
Cal Grant B	334	64	11

*** Dollars in thousands**

7980 California Student Aid Commission - Continued

2 Local Assistance	Expenditures 2007-08*	2008-09*	2009-10*
OTHER AWARDS:			
Cal Grant C	8,380	9,195	9,353
Student Opportunity and Access Program	6,367	7,349	7,349
Assumption Program of Loans for Education	39,481	40,234	40,518
Graduate Assumption Program of Loans for Education	214	210	235
State Nursing Assumption Program of Loans for Education for Nursing Faculty	-	33	267
State Nursing Assumption Program of Loans for Nurses in State Facilities	-	-	50
National Guard Assumption Program of Loans for Education	200	279	279
Law Enforcement Personnel Dependents Scholarships	59	119	99
Robert C. Byrd Scholarship	5,568	5,671	5,671
Child Development Teacher and Supervisor Grant Program	304	304	304
California Chafee Program	12,605	13,539	13,539
OUTREACH:			
Cash for College	-	200	200
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	**$880,818**	**$948,285**	**$948,285**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$15,349	$-	$-
Allocation for employee compensation	323	-	-
Adjustment per Section 3.60	-30	-	-
Adjustment per Section 4.04	-131	-	-
Adjustment per Section 15.25	-5	-	-
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	13,527	-
Allocation for employee compensation	-	18	-
Adjustment per Section 3.60	-	-5	-
001 Budget Act appropriation	-	-	12,623
Prior year balances available:			
Item 7980-001-0001, Budget Act of 2007 as reappropriated by Item 7980-490, Budget Act of 2008	-	502	-
Totals Available	**$15,506**	**$14,042**	**$12,623**
Balance available in subsequent years	-502	-	-
TOTALS, EXPENDITURES	**$15,004**	**$14,042**	**$12,623**
0783 Federal Student Loan Reserve Fund			
APPROPRIATIONS			
Education Code Section 69766 (for purchase of defaulted loans to Ed Fund)	$1,036,629	$1,120,000	$1,120,000
Education Code Section 69766 (Loan recoveries, repurchases and processing)	241,260	296,242	296,242
TOTALS, EXPENDITURES	**$1,277,889**	**$1,416,242**	**$1,416,242**
0784 Student Loan Operating Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$-	$500	$514
Allocation for employee compensation	-	1	-
Education Code Section 69766 (Education Fund other support)	92,002	104,018	104,016

* Dollars in thousands

7980 California Student Aid Commission - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Education Code Section 69766 (Fund civil service personal services)	2,898	1,519	1,521
TOTALS, EXPENDITURES	**$94,900**	**$106,038**	**$106,051**
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	$-	$130	$-
001 Budget Act appropriation	-	-	130
TOTALS, EXPENDITURES	**$-**	**$130**	**$130**
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	$296	$296	$296
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	**$1,388,089**	**$1,536,748**	**$1,535,342**

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	$857,614	$-	$-
Revised expenditure authority per Provision 2	-62	-	-
101 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	823,984	-
Revised expenditure authority per Provision 7	-	62,616	-
101 Budget Act appropriation	-	-	718,036
Totals Available	**$857,552**	**$886,600**	**$718,036**
Unexpended balance, estimated savings	-5,892	-	-
TOTALS, EXPENDITURES	**$851,660**	**$886,600**	**$718,036**
0784 Student Loan Operating Fund			
APPROPRIATIONS			
101 Budget Act appropriation	$-	$24,000	$-
TOTALS, EXPENDITURES	**$-**	**$24,000**	**$-**
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	$10,622	$-	$-
Budget Adjustment	59	-	-
101 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	18,171	-
101 Budget Act appropriation	-	-	18,171
TOTALS, EXPENDITURES	**$10,681**	**$18,171**	**$18,171**
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	$18,477	$19,514	$212,078
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	**$880,818**	**$948,285**	**$948,285**
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	**$2,268,907**	**$2,485,033**	**$2,483,627**

*** Dollars in thousands**