



Education

Education programs provide academic services segmented by pre-kindergarten, 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.

6100 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 6.2 million students. Administrative branches of the Department include the Executive Branch; the Access for All Branch; the Operations and Administration Branch; the Opportunities for All Branch; the Instruction and Measurement Branch; and the Legal and Audits Branch.

The primary duties of the Superintendent and the Department are to provide technical assistance to local school districts and to work with the educational community to improve academic performance. Major goals of the Department include: (a) holding local agencies accountable for student achievement in all programs and for all groups of students, (b) building local capacity to enable all students to achieve to state standards, (c) expanding and improving a system of recruiting, developing, and supporting teachers that instills excellence in every classroom, preschool through adult, (d) providing statewide leadership that promotes effective use of technology to improve teaching and learning, (e) increasing efficiency and effectiveness in the 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.

Because the Department of Education's programs drive a need for infrastructure investment, the Department has a capital outlay program to support this need. For the specifics on the Department's capital outlay program see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
5200	Instruction	863.6	874.6	874.6	\$72,298,457	\$96,159,771	\$88,615,922
5205	Instructional Support	665.0	681.6	726.6	2,625,567	12,268,296	3,356,139
5210	Special Programs	402.3	417.7	296.2	7,448,723	8,965,321	10,478,818
5220	State Board of Education	9.7	9.8	9.8	2,439	2,738	2,966
5240	State-Mandated Local Programs	-	-	-	243,222	241,564	246,660
9900100	Administration	263.3	267.7	267.7	49,442	54,877	58,580
9900200	Administration - Distributed	-	-	-	-49,442	-54,877	-58,580
9990	Unscheduled Items of Appropriation	-	-	-	4,000	5,000	11,600
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		2,203.9	2,251.4	2,174.9	\$82,622,408	\$117,642,690	\$102,712,105
FUNDING					2019-20*	2020-21*	2021-22*
0001	General Fund				\$2,219,905	\$2,290,118	\$961,726
0001	General Fund, Proposition 98				48,238,556	57,805,110	56,499,397
0044	Motor Vehicle Account, State Transportation Fund				896	842	965
0140	California Environmental License Plate Fund				405	406	409
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund				9,124	15,578	19,439
0342	State School Fund				26,421	26,421	26,421
0349	Educational Telecommunication Fund				607	-	-
0687	Donated Food Revolving Fund				4,458	6,595	6,718
0814	California State Lottery Education Fund				1,193,032	1,261,940	1,259,927
0890	Federal Trust Fund				7,906,323	27,567,529	18,364,366
0942	Special Deposit Fund				1,392	2,203	2,280
0986	Local Property Tax Revenues				22,446,648	23,551,159	25,028,959
0995	Reimbursements				535,515	627,039	481,186
3085	Mental Health Services Fund				134	164	179
3170	Heritage Enrichment Resource Fund				20	41	41
3286	Safe Neighborhoods and Schools Fund				19,006	25,607	28,957
3321	Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund				17,638	18,776	26,985

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6100 Department of Education - Continued

FUNDING	2019-20*	2020-21*	2021-22*
6057 2006 State School Facilities Fund	2,290	-	-
6086 2016 State School Facilities Fund	38	3,318	3,396
8121 Schools Not Prisons Voluntary Tax Contribution Fund	-	-	754
8505 Coronavirus Relief Fund	-	4,439,844	-
TOTALS, EXPENDITURES, ALL FUNDS	\$82,622,408	\$117,642,690	\$102,712,105

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Section 33300

PROGRAM AUTHORITY

California Education Code, and select federal laws including, but not limited to, Every Student Succeeds Act, Perkins V Act, Workforce Innovation and Opportunity Act, Individuals with Disabilities Education Act, Child Care and Development Fund and Healthy Hunger Free Kids Act.

MAJOR PROGRAM CHANGES

- An increase of \$11 billion—\$8 billion in 2020-21 Proposition 98 General Fund and \$3 billion in 2021-22 Proposition 98 General Fund—to reflect the elimination of the remaining Local Control Funding Formula (LCFF) deferrals.
- An increase of \$3.5 billion one-time federal American Rescue Plan Elementary and Secondary School Emergency Relief funds to be allocated to local educational agencies based on their proportion of Title I, Part A allocations for COVID-19 related costs.
- An increase of \$3.2 billion Proposition 98 General Fund for the LCFF to reflect the restoration of a cost-of-living adjustment (COLA) of 2.31 percent for 2020-21, a 1.7 percent COLA in 2021-22, plus an additional 1 percent—for a compounded COLA of 5.07 percent—and continuing declining average daily attendance.
- An increase of \$3 billion one-time Proposition 98 General Fund, available over 7 years, for the Community Schools Grant Program.
- An increase of \$2.0 billion Federal Trust Fund to backfill Proposition 98 General Fund appropriated for Expanded Learning Opportunities Grants (AB 86).
- An increase of \$1.8 billion Proposition 98 General Fund to address student needs and provide supports through expanded learning time and evidence-based interventions.
- An increase of \$1.5 billion one-time Proposition 98 General Fund, available over five years, for a new Educator Effectiveness Block Grant to provide professional development for teachers, administrators, and other in-person staff that work with pupils.
- An increase of \$1.1 billion Proposition 98 General Fund for local educational agencies through the LCFF concentration grant to increase the number of certificated and classified staff on school campuses, thereby reducing the adult to the student ratios at schools.
- An increase of \$548 million one-time Proposition 98 General Fund for the A-G Completion Improvement Grant Program to improve high school student A-G completion rates.
- An increase of \$450 million one-time Proposition 98 General Fund for special education learning recovery.
- An increase of \$397 million Proposition 98 General Fund to increase the special education base rate.
- An increase of \$300 million one-time Proposition 98 General Fund for the California Pre-kindergarten Planning and Implementation Grant Program to support preschool and transitional kindergarten expansion planning and capacity building

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6100 Department of Education - Continued

for local education agencies and county offices of education.

- An increase of \$260 million Proposition 98 General Fund for the Special Education Early Intervention Preschool Grant.
- An increase of \$250 million one-time Proposition 98 General Fund, available over five years, for the National Board Certification Incentive Grant program to provide incentive grants to attract and retain National Board Certified teachers to teach in high poverty schools, serve as mentors for other instructional staff, and support other teachers in pursuing National Board certification.
- An increase of \$150 million one-time Proposition 98 General Fund for school kitchen infrastructure and equipment upgrades and training for food service employees to promote nutritious foods and healthy food preparation.
- An increase of \$150 million Proposition 98 General Fund for the California Career Technical Education Incentive Grant Program.
- An increase of \$100 million one-time Proposition 98 General Fund for special education alternative dispute resolution.
- An increase of \$60 million one-time Proposition 98 General Fund, available over three years, to provide state matching funds to the Classified School Employees Summer Assistance Program.
- An increase of \$54 million Proposition 98 General Fund for additional school meal reimbursements under the State Meal Program, growing to \$650 million in 2022-23 to implement universal meals.
- An increase of \$50 million one-time Proposition 98 General Fund for the California Collaborative for Educational Excellence to administer evidence-based professional education for educators that can support learning acceleration for California's diverse student population, particularly in mathematics, literacy and language development.
- An increase of \$50 million one-time Proposition 98 General Fund for an ethnic studies block grant to support the creation or expansion of ethnic studies course offerings. The funding is contingent on the enactment of future legislation.
- An increase of \$50 million one-time Proposition 98 General Fund to create statewide resources and professional development on social emotional learning and trauma-informed practices.
- An increase of \$45 million one-time Proposition 98 General Fund, available over three years, for the California Early Math Initiative at the Fresno County Office Education to continue to provide professional development and resources for early math educators through the statewide system of support.
- An increase of \$39.9 million Proposition 98 General Fund for the county office of education Local Control Funding Formula to reflect the restoration of a 2.31 percent COLA in 2020-21, a 1.7 percent COLA in 2021-22, and an additional 1 percent COLA increase, for a compounded COLA of 5.07 percent.
- An increase of \$30 million one-time Proposition 98 General Fund for county offices of education to provide direct educational services to foster youth through the Foster Youth Services Coordinating Program.
- An increase of \$25 million one-time Proposition 98 General Fund, available over five years, to support the 21st Century School Leadership Academy and provide professional development to school administrators and other school leaders.
- An increase of \$25 million one-time Proposition 98 General Fund to develop mental health and wellness instructional resources and trainings for caregivers, educators, and youth to address impacts of the pandemic on children's mental health.
- An increase of \$15 million one-time Proposition 98 General Fund for the creation of an online repository of open educational resources.
- An increase of \$15 million one-time Proposition 98 General Fund, available over 5 years, for Supporting Inclusive Practices grants.
- An increase of \$10 million one-time Proposition 98 General Fund to establish the Dual Language Immersion program to expand access to quality dual language learning and foster languages that English Learners bring to California's education system.
- An increase of \$10 million one-time Proposition 98 General Fund for the Antibias Education Grant Program to provide professional development on topics that address hate, bigotry, racism, or any form of bias or prejudice.
- An increase of \$10 million one-time Proposition 98 General Fund to update the California Preschool Learning Foundations and to develop curriculum and educator resources to implement new standards for transitional kindergarten.
- An increase of \$6 million one-time Proposition 98 General Fund for environmental literacy and climate change-related educational resources.
- An increase of \$6 million one-time non-Proposition 98 General Fund for school climate surveys and resources.
- An increase of \$5.2 million one-time non-Proposition 98 General Fund for fiber connectivity for identified schools through the Broadband Infrastructure Grant program.

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6100 Department of Education - Continued

- An increase of \$5 million one-time non-Proposition 98 General Fund to establish the Educator Workforce Investment Grant: Computer Science and provide educator professional development in computer science.
- An increase of \$5 million one-time Proposition 98 General Fund for ethnic studies professional development to support new and expanded course offerings.
- An increase of \$5 million one-time Proposition 98 General Fund to establish pilot sites focused on increasing access to federal Medi-Cal funds.
- An increase of \$3.1 million one-time Proposition 98 General Fund for fourth year costs of the Standardized Account Code Structure system replacement project.
- An increase of \$2.4 million one-time Proposition 98 General Fund and \$600,000 one-time General Fund for the creation of LGBTQ+ cultural competency resources for educators and an online training platform.
- An increase of \$2 million one-time Proposition 98 General Fund for curriculum resources and professional development on genocide and Holocaust education.
- An increase of \$2 million one-time non-Proposition 98 General Fund for grants to community-based organizations to support local educational agencies with the implementation of social-emotional learning practices.
- An increase of \$1.7 million in one-time non-Proposition 98 General Fund for the California Department of Education to identify and provide to local educational agencies, free of cost, an evidence-based training program to train classified and certificated school employees having direct contact with pupils in youth mental and behavioral health.
- An increase of \$1.2 million one-time Proposition 98 General Fund for the development of model curricula for Native American studies, the Vietnamese American refugee experience, the Cambodian genocide, and Hmong history and cultural studies. The funding is contingent on the enactment of future legislation.
- An increase of \$700,000 non-Proposition 98 General Fund to establish the Office of School-Based Health Programs.
- An increase of \$400,000 one-time non-Proposition 98 General Fund for an independent evaluation of differentiated assistance provided to local educational agencies.
- An increase of \$250,000 non-Proposition 98 General Fund and 1 position for the California Computer Science Coordinator to oversee the implementation of the California Computer Science Strategic Implementation Plan.
- An increase to State Preschool Program reimbursement rates by the greater of 4.05 percent or the 75th percentile of the local cost of care as determined by the 2018 Regional Market Rate Survey.

DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• 2021-22 LCFF Deferral Payment	\$-	\$-	-	\$3,000,000	\$-	-
• Reducing Adult to Student Ratios	-	-	-	1,126,427	-	-
• Expanded Learning Time	-	-	-	1,000,000	-	-
• Adjust Special Education Statewide Rate	-	-	-	396,878	-	-
• Special Education Early Intervention Preschool Grant	-	-	-	260,000	-	-
• Community Schools Grant Program	2,836,660	-	-	179,337	-	-
• Preschool Reimbursement Rate Increase	-	-	-	166,240	-	-
• Adjust Career Technical Education Incentive Grant Amount	-	-	-	150,000	-	-
• Increase Access to LEA State Preschool	-	-	-	130,000	-	-
• Special Education Program for Individuals with Exceptional Needs Cost-of-Living Adjustment	-	-	-	117,737	-	-

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6100 Department of Education - Continued

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Preschool Reimbursement Rate Supplement	-	-	-	57,566	-	-
• Universal Meal Provision Reimbursement	-	-	-	54,000	-	-
• One-Time Deferred Maintenance Allocation for State Special Schools	-	-	-	25,000	-	-
• Non-LEA Preschool Reimbursement Rate Supplement	-	-	-	16,810	-	-
• California Interscholastic Federation Funding	-	-	-	10,500	-	-
• One-Time Funding for Oakland Unified School District	-	-	-	10,008	-	-
• Transitional Kindergarten Curriculum	-	-	-	10,000	-	-
• Proposition 98 General Fund Reappropriation for the California Early Math Initiative	-	-	-	7,326	-	-
• One-Time Funding for School Climate Surveys and Resources	-	-	-	6,000	-	-
• One-Time Funding for Special Olympics	-	-	-	6,000	-	-
• State Operations for Direct Deposit	-	-	-	6,000	-	-
• Broadband Infrastructure Grant Program	-	-	-	5,200	-	-
• Education Workforce Investment Grant: Computer Science	-	-	-	5,000	-	-
• County Office of Education Adjustment for State System of Support Activities	4,734	-	-	4,734	-	-
• 2021-22 Paradise USD Hold Harmless	-	-	-	4,185	-	-
• Student Friendly Services Augmentation	-	-	-	3,800	-	-
• Restore Funding for the Exploratorium	-	-	-	3,500	-	-
• Provide Funding to Backfill Decrease in Federal Indirect Cost Rate	-	-	-	3,403	-3,403	-
• Standardized Account Code Structure (SACS) System Replacement Project	-	-	-	3,100	-	-
• Provide Funding to Backfill Indirect Funds Moving to DSS	-	-	-	2,960	-	-
• Audits and Investigations, Legal, & IT Transition Shortfall	-	-	-	2,583	-	11.7
• CDE State Operations	-	-	-	2,500	-	18.0
• Online Educational Resources Augmentation	-	-	-	2,500	-	-
• One-time Funding for LGBTQ+ Cultural Competency Training and Online Platform	-	-	-	2,402	-	-
• Statewide Social Emotional Learning Resources	50,000	-	-	2,000	-	-
• Training For Youth Mental and Behavioral Health	-	-	-	1,700	-	-
• Preschool State Operations for Early Learning and Care Division (ELCD) Transition Shortfall	-	-	-	1,697	-	3.0
• Expanded Learning State Operations	-	-	-	1,653	-	14.0

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6100 Department of Education - Continued

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Reappropriate Funding for Biweekly Instructional Surveys	-	-	-	1,500	-	-
• One-Time General Fund for Legal Costs	-	-	-	1,200	-	-
• One-Time Funding for Model Curricula (General Fund Resources)	-	-	-	1,031	-	-
• Reappropriate Funding for English Language Proficiency Assessment for California 2019-20 Invoice Costs	-	-	-	924	-	-
• Support for Student Mental Health Programs	-	-	-	700	-	5.0
• Align Student Assessment Funding to Estimated Costs	-	-	-	681	-	-
• One-time Funding for LGBTQ+ Cultural Competency Training State Level Activities	-	-	-	598	-	-
• Add the Feminine Hygiene Products Mandate to the K-12 Mandate Block Grant Program	-	-	-	560	-	-
• Transitional Kindergarten State Operations	-	-	-	530	-	3.5
• Reappropriate Funding for English Language Proficiency Assessment for California	-	-	-	515	-	-
• School Fiscal Services Division (SFSD) State Operations Support	-	-	-	467	-	4.0
• One-time Funding for Differentiated Assistance Evaluation	-	-	-	400	-	-
• Accounting Resources for Fiscal Operations	-	-	-	376	-	3.0
• Preschool State Operations for Child Development and Nutrition Fiscal Services (CDNFS) Division Transition Shortfall	-	-	-	294	-	2.0
• California Computer Science Coordinator	-	-	-	250	-	1.0
• Medi-Cal Billing State System of Support Lead	-	-	-	250	-	-
• Instructional Quality Commission (IQC) Support	-	-	-	206	-	-
• Reappropriate Funding for English Language Proficiency Assessment for California Alignment Study	-	-	-	195	-	-
• Augmentation for California Collaborative for Educational Excellence Administrative Costs	-	-	-	183	-	-
• Positions to Support Medi-Cal Billing	-	-	-	143	-	1.0
• School Emergency Reporting System	-	-	-	136	-	1.0
• Ethnic Studies Model Curriculum Funding	-	-	-	88	-	-
• Physical Fitness Test (PFT) Administration Funding for 2021-22	-	-	-	35	-	-
• Add the Feminine Hygiene Products Mandate to the Mandate Reimbursement Program	-	-	-	1	-	-
• ARPA Elementary and Secondary School Emergency Relief Fund	-	-	-	-	3,516,074	-

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6100 Department of Education - Continued

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Expanded Learning Opportunities Grant (AB 86) Funding Backfill	-2,015,440	-	-	-	2,015,440	-
• American Rescue Plan Act: Supplemental Individuals with Disabilities Education Act Funding	-	-	-	-	277,705	-
• Consolidated Appropriations Act: Child Nutrition Program Emergency Operating Costs	-	-	-	-	257,337	-
• Adjustment to Align Title I to Federal Grant	-	-	-	-	152,572	-
• Child and Adult Care Food Program Federal Fourth Quarter Reimbursements	-	-	-	-	148,604	-
• American Rescue Plan Act: Homeless Child and Youth Fund	-	-	-	-	98,710	-
• One-Time Federal Fund Carryover for Title I	-	-	-	-	88,200	-
• One-Time Federal Carryover for the Comprehensive Literacy State Development Grant	-	-	-	-	36,051	-
• One-Time Federal Fund Carryover for School Improvement Grant	-	-	-	-	34,917	-
• One-Time Federal Funds Carryover for Title I, Part C Migrant Education	-	-	-	-	25,031	-
• Align Federal Individuals with Disabilities Education Act Funds to Grant Award	-	-	-	-	22,571	-
• One-Time Carryover for Federal Perkins V Act	-	-	-	-	20,000	-
• American Rescue Plan Act: Federal Funds Administration	-	-	-	-	15,000	-
• One-Time Federal Funds Carryover for the Public Charter Schools Program	-	-	-	-	13,900	-
• Special Education Individualized Education Program Technical Assistance	-	-	-	-	10,000	-
• PDG Renewal Local Assistance	-	-	-	-	6,658	-
• Adjust Special Education Family Empowerment Centers	-	-	-	-	6,600	-
• One-time Federal ESSER Fund Carryover for the Subject Matter Projects	-	-	-	-	6,000	-
• Child and Adult Care Food Program State Administrative Expenses	-	-	-	-	5,944	-
• Adjust Federal Perkins V Act Funds	-	-	-	-	4,751	-
• Adjust Federal Funds for Title III, Part A English Language Acquisition	-	-	-	-	3,814	-
• Adjust Federal Funds for Title I, Part C Migrant Education	-	-	-	-	3,592	-
• One-Time Funding for Office of Administrative Hearings Special Education Dispute Resolution Costs	-	-	-	-	3,310	-
• Consolidated Appropriations Act: Child Nutrition Program Emergency Operating Costs State Administrative Expense	-	-	-	-	2,573	-

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6100 Department of Education - Continued

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• One-Time Federal Funds Carryover for Title I, Part C Migrant Education State Level Activities	-	-	-	-	2,500	-
• One-Time Federal Funds Carryover for Title III, Part A English Language Acquisition	-	-	-	-	2,000	-
• One-Time Federal Funds Carryover for Equitable Services for Private School Educators	-	-	-	-	1,437	-
• State Level Activities Increase for Comprehensive Support and Improvement	-	-	-	-	1,195	-
• Supporting Inclusive Practices Project	-	-	-	-	1,000	-
• Positions for Special Education Complaint Caseload and Monitoring	-	-	-	-	858	6.0
• Special Education Monitoring Software Purchase	-	-	-	-	750	-
• Adjust Federal Funds for McKinney-Vento Homeless Children and Youth Education Program	-	-	-	-	722	-
• Adjustment to Align Title IV to Federal Grant	-	-	-	-	696	-
• One-Time Federal Carryover for the Individuals with Disabilities Education Act	-	-	-	-	695	-
• One-Time Federal Fund Carryover for Assessments Program	-	-	-	-	685	-
• Adjust Federal State Operations Authority for IDEA Monitoring Activities	-	-	-	-	650	-
• One-Time Federal ESSER I Fund Carryover for State Operations	-	-	-	-	550	-
• PDG Renewal State Operations	-	-	-	-	544	-
• Federal Comprehensive Support and Improvement Funding for State Operations	-	-	-	-	534	4.0
• Adjust Federal Funds for Title I, Part C Migrant Education State Level Activities	-	-	-	-	500	-
• Special Education Non-Public School Placements Study	-	-	-	-	500	-
• Project Cal-STOP Funding Extension	-	-	-	-	420	-
• State Operations for Family Empowerment Centers	-	-	-	-	400	-
• One-Time Federal Funds Carryover for Immediate Aid to Restart School Operations Program	-	-	-	-	371	-
• One-Time Federal Fund Carryover for Project AWARE	-	-	-	-	300	-
• One-Time Federal Funds Carryover for Comprehensive Literacy Development Grant	-	-	-	-	300	-
• Statewide Special Education Individualized Educational Program Facilitation Network	-	-	-	-	300	-
• Federal Title III Funds for Continued Development of OPTEL	-	-	-	-	250	-

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6100 Department of Education - Continued

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• One-Time Federal Funds Carryover for McKinney-Vento Homeless Children and Youth Education Program	-	-	-	-	250	-
• Augment Ongoing Federal Funds Authority for State Operations for the Adult Education Program	-	-	-	-	205	-
• One-Time Federal Fund Carryover for Project Cal-Well	-	-	-	-	203	-
• Align Federal Assessments Program Funding to Federal Grant	-	-	-	-	140	-
• Positions to Support the MSIN, CALPADS Operations	-	-	-	-	136	1.0
• Adjust Federal Funds for Title I, Program for Neglected and Delinquent Children	-	-	-	-	120	-
• ESSA School-Level Per-Pupil Expenditure Data Collection	-	-	-	-	116	1.0
• Adjust Federal Funds for Rural and Low-Income Schools Grant	-	-	-	-	50	-
• One-Time Federal Fund Carryover for the Program for Neglected and Delinquent Children	-	-	-	-	43	-
• 2020-21 LCFF Deferral Payment	8,041,535	-	-	-	-	-
• A-G and College Readiness Grant Program	547,513	-	-	-	-	-
• Anti-Bias Education Grant Program	10,000	-	-	-	-	-
• California Pre-Kindergarten Program Planning and Implementation Grant	300,000	-	-	-	-	-
• Children's Behavioral Health Training for Teachers	25,000	-	-	-	-	-
• Classified Food Service Employee Training and Kitchen Infrastructure	150,000	-	-	-	-	-
• Climate Change and Environmental Justice Educational Resources	6,000	-	-	-	-	-
• County Offices of Education Schools Pandemic Costs	80,000	-	-	-	-	-
• Dual Language Immersion Grant Program	10,000	-	-	-	-	-
• Ethnic Studies Curricula Block Grant	50,000	-	-	-	-	-
• Expanded Learning Costs Funded with One-Time Proposition 98 Resources	753,131	-	-	-	-	-
• Holocaust Education	2,000	-	-	-	-	-
• Medi-Cal Billing Professional Learning Networks	5,000	-	-	-	-	-
• One-Time Funding for Curated Repository of Educational Resources of Model Curricula	1,200	-	-	-	-	-
• One-Time Funding for Ethnic Studies Professional Development	5,000	-	-	-	-	-
• One-time Funding for Professional Learning for Reading Instruction and Intervention	10,000	-	-	-	-	-
• One-Time Funding for School Climate Survey Standardization Report	150	-	-	-	-	-

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6100 Department of Education - Continued

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• One-Time Proposition 98 General Fund for Academic Intervention	3,192,512	-	-	-	-	-
• One-Time Proposition 98 General Fund for Foster Youth Programs	30,000	-	-	-	-	-
• One-Time Proposition 98 General Fund for In-Person Instruction Health and Safety	2,000,000	-	-	-	-	-
• One-Time Proposition 98 General Fund for Professional Development Infrastructure for Accelerated Learning	50,000	-	-	-	-	-
• One-time Proposition 98 General Fund for the 21st Century School Leadership Academies	25,000	-	-	-	-	-
• One-time Proposition 98 General Fund for the California Early Math Initiative	37,674	-	-	-	-	-
• One-time Proposition 98 General Fund for the Classified School Employee Summer Assistance Program	60,000	-	-	-	-	-
• One-Time Proposition 98 General Fund for the Educator Effectiveness Block Grant	1,500,000	-	-	-	-	-
• One-time Proposition 98 General Fund for the National Board Certification Incentive Grant Program	250,000	-	-	-	-	-
• One-Time Special Education Supporting Inclusive Practices	15,000	-	-	-	-	-
• Special Education Alternative Dispute Resolution	100,000	-	-	-	-	-
• Special Education Learning Recovery	450,000	-	-	-	-	-
• State Operations Support for Federal Student Support and Academic Enrichment Grant	-	-	-	-	-	-
• Align Student Assessment Federal Funds to Estimated Costs	-	-	-	-	-263	-
• Shifting Federal Comprehensive Support and Improvement Local Assistance Funds to State Operations	-	-	-	-	-1,729	-
• Adjust Federal Title I Funds for County Offices of Education	-	-	-	-	-5,000	-
• Adjust Federal Funds for the Public Charter Schools Program	-	-	-	-	-13,900	-
• Proposition 98 Supplementary Payments	-	-	-	-1,814,209	-	-
Totals, Workload Budget Change Proposals	\$18,582,669	\$-	-	\$4,985,800	\$6,770,479	79.2
Other Workload Budget Adjustments						
• LCFF Growth Adjustment	-722,593	-	-	2,504,195	-	-
• Education Protection Account Revenue Adjustment	3,771,816	-	-	2,160,559	-	-
• Special Education Program for Individuals with Exceptional Needs Cost-of-Living Adjustment	-	-	-	68,335	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6100 Department of Education - Continued

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• District LCFF Minimum State Aid Adjustment	35,406	-	-	37,473	-	-
• Cost of Living Adjustment for LEA State Preschool	-	-	-	31,528	-	-
• County Office of Education LCFF Growth Adjustment	13,003	-	-	25,807	-	-
• Cost of Living Adjustment for Non-LEA State Preschool	-	-	-	19,709	-	-
• Adjustment for Child Care and Nutrition State Operations	-	-	-	12,598	-	30.0
• 2021-22 Non-LEA State Preschool Family Fee Waiver	-	-	-	6,227	-	-
• 2021-22 LEA State Preschool Family Fee Waiver	-	-	-	5,389	-	-
• Mandate Block Grant Cost-of-Living Adjustment	-	-	-	4,122	-	-
• Child Nutrition Program Cost-of-Living Adjustment	-	-	-	2,867	-	-
• County Office of Education Minimum State Aid Adjustment	-10,304	-	-	1,390	-	-
• Target COE Appropriation Increase	916	-	-	1,293	-	-
• Other Post-Employment Benefit Adjustments	1,172	990	-	1,172	990	-
• Foster Youth Program Cost-of-Living Adjustment	-	-	-	465	-	-
• Adjust Mandate Block Grant to Reflect Revised Average Daily Attendance	-	-	-	413	-	-
• American Indian Education Centers Cost-of-Living Adjustment	-	-	-	75	-	-
• American Indian Early Childhood Education Cost-of-Living Adjustment	-	-	-	10	-	-
• Head Start Carryover General Fund	-	-	-	6	-	-
• Loan Repayment Adjustment for Oakland Unified School District	-	-	-	5	-	-
• American Rescue Plan Act: CCDBG	-	-	-	-	3,756,522	-
• K-12 Property Tax Adjustment	-	26,257	-	-	1,451,543	-
• CRRSA DSS Package	-	-	-	-	799,024	-
• ARPA After School Funds Rate Adjustment	-	-	-	-	214,996	-
• ARPA 21st Century Community Learning Center Rate Adjustment	-	-	-	-	86,383	-
• Adult Education Program Reimbursement Adjustment	-	-	-	-	16,740	-
• Proposition 56 Tobacco Tax Initiative Funding Adjustment (Local Assistance)	-	-517	-	-	15,068	-
• One-Time Federal Funds Carryover for Adult Education	-	-	-	-	14,000	-
• Adjust Federal Funds for Supporting Effective Instruction Local Grants (SB 115)	-	7,821	-	-	7,821	-
• CRRSA Extending Emergency Services Shortfall	-	-	-	-	7,300	-
• Child Nutrition Program Federal Authority Growth Adjustment	-	-	-	-	5,822	-

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6100 Department of Education - Continued

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• 21st Century Community Learning Center Federal Carryover	-	-	-	-	5,000	-
• Adjust School District Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	2,849	-
• Align Adult Education Local Assistance Funding with Federal Grant Authority	-	-	-	-	2,792	-
• Proposition 47 Truancy and Dropout Prevention Program Adjustment (Local Assistance)	-	-	-	-	2,264	-
• Early Head Start Federal Carryover	-	-	-	-	1,500	-
• Align Federal Vocational Education Funding to Federal Grant Authority (SB 115)	-	1,496	-	-	1,496	-
• Align Adult Education Local Assistance Funding with Federal Grant Authority (SB 115)	-	1,355	-	-	1,355	-
• Adjust Funds for Migrant Education Program (SB 85)	-	1,305	-	-	1,305	-
• CRRSA State Operations CDE (AB 82)	-	634	-	-	1,116	-
• Adjust Federal Funds for the Rural and Low Income Schools Program (SB 115)	-	928	-	-	928	-
• Adjust County Office of Education Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	907	-
• Adjust Federal Funds for the McKinney-Vento Homeless Children Education Program (SB 115)	-	711	-	-	711	-
• Proposition 56 Tobacco Tax Initiative Funding Adjustment (State Operations)	-	-169	-	-	613	-
• Adjust Federal Funds for the 21st Century School Leadership Academy (SB 115)	-	560	-	-	560	-
• Adjust Federal Funds for Migrant Education Program State Level Activities (SB 115)	-	500	-	-	500	-
• Proposition 47 Truancy and Dropout Prevention Program Adjustment (State Operations)	-	-	-	-	90	-
• Adjust Federal Funds for Equitable Services for Private School Educators (SB 115)	-	29	-	-	29	-
• Head Start Carryover Federal Fund	-	-	-	-	23	-
• Adjustment to Align Perkins V Act to Federal Grant (SB 85)	-	1	-	-	1	-
• Adjustment to Align Title II to Federal Grant (SB 85)	-	1	-	-	1	-
• Adjustment to Align Adult Education Reimbursement Authority (BR-002)	-	25	-	-	-	-
• Adjustment to Align Title I to Federal Grant for the Program for Neglected and Delinquent Children (BBjr 3)	-	65	-	-	-	-

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6100 Department of Education - Continued

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Align Federal Funds for State Preschool Family Fees (SB 115)	-	2,470	-	-	-	-
• Align General Fund for LEA State Preschool Family Fees	3,443	-	-	-	-	-
• Align General Fund for non-LEA State Preschool Family Fees	-3,433	-	-	-	-	-
• Align General Fund for State Preschool Family Fees (SB 115)	-1,000	-	-	-	-	-
• Align Proposition 64 Funds for Child Care (SB 115)	-	2,515	-	-	-	-
• ARPA Emergency and Secondary School Emergency Relief Fund (BR 020)	-	10,045,924	-	-	-	-
• Attorney Fees for Ella T. Settlement (SB 115)	1,900	-	-	-	-	-
• California Collaborative for Educational Excellence Reopening Support (AB 86)	5,000	-	-	-	-	-
• CalWORKs Stage 1 Passthrough (AB 82)	-	16,000	-	-	-	-
• CARES CCDBG Adjustment	-	-110,000	-	-	-	-
• CARES CCDBG Adjustment for Alternative Payment Program	-	80,000	-	-	-	-
• CARES CCDBG Adjustment for Family Fees	-	30,000	-	-	-	-
• Certified Need Reimbursement Extension for Child Care (BR 19)	-	20,000	-	-	-	-
• Child Care Family Fees August 30th Extension (SB 115)	-	8,560	-	-	-	-
• Coronavirus Response and Relief Supplemental Appropriations Act, Elementary and Secondary School Emergency Relief Fund (ESSER II) for Local Educational Agencies (BR-15)	-	6,038,671	-	-	-	-
• CRRSA Additional Alternative Payment Vouchers (AB 82)	-	78,593	-	-	-	-
• CRRSA Additional Migrant Child Care Vouchers (AB 82)	-	1,407	-	-	-	-
• CRRSA CalWORKs State Operations DSS Passthrough (AB 82)	-	250	-	-	-	-
• CRRSA Emergency Assistance for Non-Public Schools (BR 018)	-	187,477	-	-	-	-
• CRRSA Extending Emergency Services (AB 82)	-	76,000	-	-	-	-
• Disaster Relief Funds for Child Care Local Assistance (BR 11)	-	833	-	-	-	-
• Disaster Relief Funds for Child Care State Operations (BR 11)	-	44	-	-	-	-
• Emergency Bridge Stipends Passthrough (AB 85)	-	1,400	-	-	-	-
• One-Time Federal Carryover for Project AWARE (SB 85)	-	205	-	-	-	-
• One-Time Federal Carryover for the 21st Century California School Leadership Academies (SB 85)	-	1,733	-	-	-	-

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6100 Department of Education - Continued

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• One-Time Federal Carryover for the Individuals with Disabilities Education Act (SB 85)	-	509	-	-	-	-
• One-Time Federal Fund Carryover for 21st Century Community Learning Centers (SB 115)	-	4,594	-	-	-	-
• One-Time Federal Fund Carryover for Early Head Start (SB 115)	-	267	-	-	-	-
• One-Time Federal Fund Carryover for Public Charter Schools Program (SB 115)	-	5,759	-	-	-	-
• One-Time Federal Fund Carryover for the Program for Neglected and Delinquent Children (SB 85)	-	73	-	-	-	-
• One-time Federal Fund Carryover for Title I and Title IV (SB 115)	-	89,000	-	-	-	-
• One-Time Federal Fund Carryover for Vocational Education Program (SB 115)	-	17,000	-	-	-	-
• One-Time Federal Fund for COVID-19 Related Expenses for Early Head Start (SB 115)	-	207	-	-	-	-
• One-Time Federal Funds Carryover for Adult Education (SB 115)	-	7,600	-	-	-	-
• One-Time Federal Funds Carryover for Migrant Education Program State Level Activities (SB 115)	-	3,000	-	-	-	-
• One-Time Federal Funds Carryover for the English Language Acquisition Program (SB 115)	-	2,000	-	-	-	-
• One-Time Federal Funds Carryover for the McKinney-Vento Homeless Children Education Program (SB 115)	-	599	-	-	-	-
• One-Time Federal Funds Carryover for the Migrant Education Program (SB 115)	-	12,000	-	-	-	-
• One-Time Federal Funds Carryover for the Rural and Low Income Schools Program (SB 115)	-	1,138	-	-	-	-
• One-Time Preschool Development Grant Carryover (SB 115)	-	3,676	-	-	-	-
• Preschool and Child Care Stipends	-	184,620	-	-	-	-
• Preschool Development Grant Carryover (SB 115)	-	600	-	-	-	-
• Preschool Development Grant Support (SB 115)	-	388	-	-	-	-
• Proposition 64 Child Care Funds	-	21,486	-	-	-	-
• Reimbursement for Current Year Preschool Development Grant (SB 115)	-	4,613	-	-	-	-
• Safe Schools for All Team (AB 86) Local Assistance (BR 021)	-	10,000	-	-	-	-
• Safe Schools for All Team (AB 86) State Operation (BR 021)	-	85	-	-	-	-
• Section 3.90 Employee Compensation Reduction	-12,999	-12,442	-	-	-	-

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6100 Department of Education - Continued

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Shift Federal Funds from 2020-21 to 2019-20 for Child Nutrition Programs (BR-009)	-	-711,347	-	-	-	-
• State Preschool Family Fees August 30th Extension (SB 115)	1,000	-	-	-	-	-
• State School Fund Adjustment	-	-	-	-	-	-
• Lottery Adjustment for State Special Schools	-	-12	-	-	-12	-
• Align Federal Assessments Program Funding with Federal Grant Authority (SB 115)	-	-81	-	-	-81	-
• Align Early Head Start Funding with Federal Grant Authority (SB 115)	-	-112	-	-	-112	-
• Early Head Start Federal Adjustment	-	-	-	-	-119	-
• 21st Century Community Learning Center Federal Adjustment	-	-	-	-	-442	-
• Adjust Funds for Migrant Education Program State Level Activities (SB 85)	-	-500	-	-	-500	-
• Adjust Federal Funds for the English Language Acquisition Program (SB 115)	-	-2,889	-	-	-2,889	-
• Align Public Charter Schools Program Funding with Federal Grant Authority (SB 115)	-	-3,335	-	-	-3,335	-
• Adjust Federal Funds for the Migrant Education Program (SB 115)	-	-5,348	-	-	-5,348	-
• Federal Fund State Operations Transfer for Child Care and Nutrition Programs	-	-	-	-	-30,771	-185.7
• K-12 Lottery Adjustment	-	-45,668	-	-	-47,681	-
• Adjustment to Align Title I and Title IV to Federal Grant (SB 115)	-	-88,101	-	-	-88,101	-
• Cannabis Tax Fund Transfer	-	-	-	-	-124,601	-
• Federal Fund Local Assistance Transfer for Child and Adult Care Food Program from CDE to DSS	-	-	-	-	-525,369	-
• Federal Fund Transfer for Child Care Programs from CDE to DSS	-	-	-	-	-926,052	-
• ASES Local Assistance Workload Adjustment	221	-	-	-305	-	-
• County Office of Education Technical Adjustment	-886	-	-	-887	-	-
• General Fund State Operations Transfer for Child Care and Nutrition Programs	-	-	-	-932	-	-
• Child Nutrition Program Growth Adjustment	-	-	-	-2,073	-	-
• Non-LCFF Apportionment Adjustment	-7,094	-	-	-2,106	-	-
• Proposition 98 Local Assistance Transfer for Child and Adult Care Food Program from CDE to DSS	-	-	-	-2,255	-	-
• Base Adjustment for Special Education Programs	-	-	-	-3,822	-	-

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6100 Department of Education - Continued

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Special Education Program for Individuals with Exceptional Needs Growth Adjustment	-	-	-	-	-6,739	-
• Adults in Correctional Facilities Adjustment	-7,746	-	-	-	-7,746	-
• County Office Education Protection Account Offset Adjustment	-23,508	-	-	-	-13,403	-
• County Office of Education Local Revenue Adjustment	12,623	-	-	-	-26,224	-
• Special Education Local Property Tax Revenue Offset Adjustment	-	-	-	-	-43,282	-
• District LCFF Property Tax Adjustment	94,498	-	-	-	-1,238,946	-
• General Fund Transfer for Child Care Programs from CDE to DSS	-	-	-	-	-1,366,167	-
• District LCFF Education Protection Account Offset Adjustment	-3,748,798	-	-	-	-2,147,647	-
• Salary Adjustments	7,494	5,269	-	7,492	5,268	-
• Benefit Adjustments	1,476	972	-	1,443	941	-
• Lease Revenue Debt Service Adjustment	993	-	-	-	8	-
• SWCAP	-	-	-	-	-	3,237
• Carryover/Reappropriation	81	5,390	-	-	-	-
• Miscellaneous Baseline Adjustments	-243	108,654	-	-	-250	10,304
• Retirement Rate Adjustments	-1,603	-1,397	-	-	-1,603	-1,397
Totals, Other Workload Budget Adjustments	\$-589,165	\$16,089,827	-	\$28,194	\$4,663,189	-155.7
Totals, Workload Budget Adjustments	\$17,993,504	\$16,089,827	-	\$5,013,994	\$11,433,668	-76.5
Totals, Budget Adjustments	\$17,993,504	\$16,089,827	-	\$5,013,994	\$11,433,668	-76.5

PROGRAM DESCRIPTIONS**5200 - 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:

School Apportionments:

Supplements local resources to fund general education programs.

Other Compensatory Programs:

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

Adult Education Programs:

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 or limited-English speaking adults.

Special Education Programs for Exceptional Children:

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

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6100 Department of Education - Continued

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 Partnership Academies, Agricultural Education, and Regional Occupational Centers and Programs, and the federal Career and Technical Education Program.

5205 - INSTRUCTIONAL SUPPORT

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

Curriculum Services:

Provides materials and resources for curriculum planning and development in English language arts, English language development, mathematics, science, computer science, history-social science, world languages, arts, health, nutrition, safety, physical education, school library programs and environmental/energy education. Provides funding for the K-12 High-Speed Network and Rural and Low-Income Schools Grants.

"Now is the Time" Advancing Wellness and Resilience in Education:

Provides federal funding to develop a comprehensive, coordinated, and integrated partnership with multiple service systems to help address critical mental health needs of California's kindergarten through grade twelve students.

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.

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 Foster Youth Services, Career Technical Education Incentive Programs, English Language Acquisition, and Specialized Secondary Programs.

Public Charter Schools:

Public charter schools are created or organized by a group of teachers, parents, community leaders or a community-based organization, and provide instruction in any combination of grades, kindergarten through grade twelve.

Assessments:

Includes acquiring, developing, administering, scoring, and reporting of assessments for the following programs: the California Assessment of Student Performance and Progress (CAASPP), the English Language Proficiency Assessments for California (ELPAC), the California High School Proficiency Examination, the California High School Equivalency tests, and the California Physical Fitness Test. The CAASPP and ELPAC include per-pupil apportionment rates to reimburse local educational agencies for test administration related costs.

5210 - SPECIAL PROGRAMS

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

Early Head Start-Child Care Partnership:

Provides federal funding for high quality infant and toddler child care to low income families enrolled in subsidized programs administered by county offices, family child care home education networks, center-based homes, and tribal governments receiving federal Child Care and Development funds in selected northern California counties.

Child Nutrition:

Provides oversight, support, educational training, technical assistance, funding and grant opportunities to 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 to increase access and serve nutritious meals that meet specific federal standards. The United States Department of Agriculture (USDA) funds the reimbursement for local child nutrition program

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6100 Department of Education - Continued

sponsors that serve nutritious meals to children and adults participating in the National School Lunch Program (NSLP), School Breakfast Program, Special Milk Program, Child and Adult Care Food Program, Summer Food Service Program, After School Meals Supplements Program under the NSLP, and Seamless Summer Feeding Option. Collectively the child nutrition programs serve over a billion meals and snacks annually. There is also state funded reimbursement for schools to comply with the state meal mandate in *Education Code* Section 49550.

Food Distribution:

Administers the USDA Foods program that makes available over 140 domestic fresh, frozen and shelf-stable foods to certain child nutrition programs to use in preparing meals in their programs. USDA Foods are received and stored at two food distribution centers and delivered to sites throughout California.

5220 - STATE BOARD OF EDUCATION

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

5240 - STATE-MANDATED LOCAL PROGRAMS

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

DETAILED EXPENDITURES BY PROGRAM †

		2019-20*	2020-21*	2021-22*
PROGRAM REQUIREMENTS				
5200	INSTRUCTION			
	State Operations:			
0001	General Fund	\$120,027	\$115,916	\$148,442
0814	California State Lottery Education Fund	150	159	159
0942	Special Deposit Fund	719	1,059	1,136
0995	Reimbursements	9,079	10,519	10,664
	Totals, State Operations	\$129,975	\$127,653	\$160,401
	Local Assistance:			
0001	General Fund	\$44,347,491	\$49,246,059	\$53,772,718
0342	State School Fund	26,421	26,421	26,421
0814	California State Lottery Education Fund	1,192,882	1,261,781	1,259,768
0890	Federal Trust Fund	3,715,915	21,506,349	7,909,837
0986	Local Property Tax Revenues	22,446,648	23,551,159	25,028,959
0995	Reimbursements	439,125	440,349	457,064
8121	Schools Not Prisons Voluntary Tax Contribution Fund	-	-	754
	Totals, Local Assistance	\$72,168,482	\$96,032,118	\$88,455,521
PROGRAM REQUIREMENTS				
5205	INSTRUCTIONAL SUPPORT			
	State Operations:			
0001	General Fund	\$52,931	\$53,900	\$63,836
0044	Motor Vehicle Account, State Transportation Fund	896	842	965
0140	California Environmental License Plate Fund	45	46	49
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	986	1,056	1,161
0890	Federal Trust Fund	103,096	142,417	163,074
0942	Special Deposit Fund	673	1,144	1,144
0995	Reimbursements	4,268	10,392	8,655
3170	Heritage Enrichment Resource Fund	20	41	41
3286	Safe Neighborhoods and Schools Fund	382	1,262	1,448

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6100 Department of Education - Continued

		2019-20*	2020-21*	2021-22*
3321	Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	997	734	1,291
6057	2006 State School Facilities Fund	2,290	-	-
6086	2016 State School Facilities Fund	38	3,318	3,396
	Totals, State Operations	\$166,622	\$215,152	\$245,060
	Local Assistance:			
0001	General Fund	\$1,992,130	\$6,513,260	\$539,562
0140	California Environmental License Plate Fund	360	360	360
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	8,138	14,522	18,278
0349	Educational Telecommunication Fund	607	-	-
0890	Federal Trust Fund	420,701	1,030,839	2,497,744
0995	Reimbursements	1,744	11,932	1,932
3286	Safe Neighborhoods and Schools Fund	18,624	24,345	27,509
3321	Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	16,641	18,042	25,694
8505	Coronavirus Relief Fund	-	4,439,844	-
	Totals, Local Assistance	\$2,458,945	\$12,053,144	\$3,111,079
	PROGRAM REQUIREMENTS			
5210	SPECIAL PROGRAMS			
	State Operations:			
0001	General Fund	\$7,614	\$10,459	\$38,910
0687	Donated Food Revolving Fund	4,458	6,595	6,718
0890	Federal Trust Fund	61,095	72,669	48,624
0995	Reimbursements	836	4,001	2,815
3085	Mental Health Services Fund	134	164	179
	Totals, State Operations	\$74,137	\$93,888	\$97,246
	Local Assistance:			
0001	General Fund	\$3,688,607	\$3,906,388	\$2,636,485
0890	Federal Trust Fund	3,605,516	4,815,255	7,745,087
0995	Reimbursements	80,463	149,790	-
	Totals, Local Assistance	\$7,374,586	\$8,871,433	\$10,381,572
	PROGRAM REQUIREMENTS			
5220	STATE BOARD OF EDUCATION			
	State Operations:			
0001	General Fund	\$2,439	\$2,682	\$2,910
0995	Reimbursements	-	56	56
	Totals, State Operations	\$2,439	\$2,738	\$2,966
	PROGRAM REQUIREMENTS			
5240	STATE-MANDATED LOCAL PROGRAMS			
	Local Assistance:			
0001	General Fund	\$243,222	\$241,564	\$246,660
	Totals, Local Assistance	\$243,222	\$241,564	\$246,660
	PROGRAM REQUIREMENTS			
9990	UNSCHEDULED ITEMS OF APPROPRIATION			
	Local Assistance:			
0001	General Fund	\$4,000	\$5,000	\$11,600
	Totals, Local Assistance	\$4,000	\$5,000	\$11,600

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6100 Department of Education - Continued

		2019-20*	2020-21*	2021-22*
SUBPROGRAM REQUIREMENTS				
9900100	Administration			
	State Operations:			
0001	General Fund	\$49,442	\$54,877	\$58,580
	Totals, State Operations	\$49,442	\$54,877	\$58,580
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$49,442	-\$54,877	-\$58,580
	Totals, State Operations	-\$49,442	-\$54,877	-\$58,580
TOTALS, EXPENDITURES				
	State Operations	373,173	439,431	505,673
	Local Assistance	82,249,235	117,203,259	102,206,432
	Totals, Expenditures	\$82,622,408	\$117,642,690	\$102,712,105

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

EXPENDITURES BY CATEGORY †

	1 State Operations	Positions			Expenditures		
		2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
	PERSONAL SERVICES						
	Baseline Positions	2,231.4	2,251.4	2,251.4	\$171,577	\$176,877	\$176,139
	Other Adjustments	-27.5	-	-76.5	1,846	-4,048	10,602
	Net Totals, Salaries and Wages	2,203.9	2,251.4	2,174.9	\$173,423	\$172,829	\$186,741
	Staff Benefits	-	-	-	85,808	93,731	101,006
	Totals, Personal Services	2,203.9	2,251.4	2,174.9	\$259,231	\$266,560	\$287,747
	OPERATING EXPENSES AND EQUIPMENT				\$70,511	\$128,676	\$179,028
	SPECIAL ITEMS OF EXPENSES				43,431	44,195	38,898
	TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$373,173	\$439,431	\$505,673
	 2 Local Assistance				Expenditures		
					2019-20*	2020-21*	2021-22*
	Grants and Subventions - Governmental				82,249,235	117,203,259	102,206,432
	TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$82,249,235	\$117,203,259	\$102,206,432

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

6100 Department of Education - Continued

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
006 Budget Act appropriation (State Special Schools)	\$60,263	\$63,464	\$66,967
Allocation for Employee Compensation	-	2,992	-
Allocation for Other Post-Employment Benefits	-	460	-
Allocation for Staff Benefits	-	646	-
Section 3.60 Pension Contribution Adjustment	-	-581	-
Section 3.90 Employee Compensation Reduction	-	-5,279	-
Totals Available	\$60,263	\$61,702	\$66,967
TOTALS, EXPENDITURES			
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Department State Operations)	\$49,975	\$58,166	\$97,069
Adjustment to Align Head Start General Fund (SB 85)	-	7	-
Allocation for Employee Compensation	-	2,033	-
Allocation for Other Post-Employment Benefits	-	383	-
Allocation for Staff Benefits	-	376	-
Attorney Fees for Ella T. Settlement (SB 115)	-	1,900	-
Section 3.60 Pension Contribution Adjustment	-	-556	-
Section 3.90 Employee Compensation Reduction	-	-3,656	-
002 Budget Act appropriation (State Special Schools Lease Revenue Debt Service)	11,566	10,594	10,589
Lease Revenue Debt Service Adjustment	-	-12	-
Section 4.30 Lease Revenue Debt Service Payment Adjustment	-	1,005	-
003 Budget Act appropriation (Standardized Account Code Structure)	1,038	1,411	1,485
Allocation for Employee Compensation	-	63	-
Allocation for Other Post-Employment Benefits	-	9	-
Allocation for Staff Benefits	-	15	-
Section 3.60 Pension Contribution Adjustment	-	-12	-
Section 3.90 Employee Compensation Reduction	-	-143	-
004 Budget Act appropriation (Instructional Quality Commission)	372	335	294
005 Budget Act appropriation (State Special Schools)	48,198	43,402	70,886
Allocation for Employee Compensation	-	2,212	-
Allocation for Other Post-Employment Benefits	-	278	-
Allocation for Staff Benefits	-	403	-
Section 3.60 Pension Contribution Adjustment	-	-397	-
Section 3.90 Employee Compensation Reduction	-	-3,271	-
009 Budget Act appropriation (State Board of Education)	2,439	2,846	2,910
Allocation for Employee Compensation	-	62	-
Allocation for Other Post-Employment Benefits	-	17	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	-	-23	-
Section 3.90 Employee Compensation Reduction	-	-279	-
Chapter 51, Statutes of 2019 (California Computer Science Coordinator)	72	-	-
Chapter 51, Statutes of 2019 (Educator Workforce Investment Grant)	6,000	-	-
Chapter 24, Statutes of 2020 (School Policing Reform)	-	200	-
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	2,871	3,749	3,898
Allocation for Employee Compensation	-	132	-
Allocation for Other Post-Employment Benefits	-	25	-
Allocation for Staff Benefits	-	27	-
Section 3.60 Pension Contribution Adjustment	-	-34	-
Section 3.90 Employee Compensation Reduction	-	-371	-

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6100 Department of Education - Continued

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
Prior Year Balances Available:			
Item 6100-001-0001, Budget Act of 2015 as reappropriated by Item 6100-491, Budget Acts of 2016, 2018 and 2019	217	-	-
Item 6100-001-0001, Budget Act of 2018 (Department State Operations) as reappropriated by Item 6100-491, Budget Acts of 2019 and 2020	-	300	-
Item 6100-009-0001, Budget Act of 2017 (State Board of Education) as reappropriated by Item 6100-491, Budget Act of 2020	-	50	-
Totals Available	\$122,748	\$121,255	\$187,131
TOTALS, EXPENDITURES	\$122,748	\$121,255	\$187,131
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$896	\$896	\$965
Allocation for Employee Compensation	-	61	-
Allocation for Other Post-Employment Benefits	-	9	-
Allocation for Staff Benefits	-	13	-
Section 3.60 Pension Contribution Adjustment	-	-13	-
Section 3.90 Employee Compensation Reduction	-	-124	-
TOTALS, EXPENDITURES	\$896	\$842	\$965
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$45	\$47	\$49
Allocation for Employee Compensation	-	2	-
Section 3.90 Employee Compensation Reduction	-	-3	-
Totals Available	\$45	\$46	\$49
TOTALS, EXPENDITURES	\$45	\$46	\$49
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Drug Free Schools)	\$986	\$1,124	\$1,161
Allocation for Employee Compensation	-	33	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	-10	-
Section 3.90 Employee Compensation Reduction	-	-104	-
Totals Available	\$986	\$1,056	\$1,161
TOTALS, EXPENDITURES	\$986	\$1,056	\$1,161
0687 Donated Food Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Donated Food Revolving Fund)	\$4,458	\$6,703	\$6,718
Allocation for Employee Compensation	-	18	-
Allocation for Other Post-Employment Benefits	-	8	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-13	-
Section 3.90 Employee Compensation Reduction	-	-124	-
Totals Available	\$4,458	\$6,595	\$6,718
TOTALS, EXPENDITURES	\$4,458	\$6,595	\$6,718
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5 (State Special Schools)	\$150	\$171	\$159
Lottery Adjustment for State Special Schools	-	-12	-
Totals Available	\$150	\$159	\$159
TOTALS, EXPENDITURES	\$150	\$159	\$159
0890 Federal Trust Fund			

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6100 Department of Education - Continued

	2019-20*	2020-21*	2021-22*
1 STATE OPERATIONS			
APPROPRIATIONS			
001 Budget Act appropriation (Department State Operations)	\$164,191	\$207,941	\$189,032
Adjust Federal Funds for Equitable Services for Private School Educators (SB 115)	-	29	-
Adjustment to Align Head Start Federal Funds (SB 85)	-	28	-
Adjustment to Transfer Child Care Data System Funding to State Operations (SB 85)	-	9,259	-
Allocation for Employee Compensation	-	4,887	-
Allocation for Other Post-Employment Benefits	-	918	-
Allocation for Staff Benefits	-	901	-
CRRSA Emergency Assistance for Non-Public Schools (BR 018)	-	938	-
Disaster Relief Funds for Child Care State Operations (BR 11)	-	44	-
Section 3.60 Pension Contribution Adjustment	-	-1,293	-
Section 3.90 Employee Compensation Reduction	-	-10,950	-
062 Budget Act appropriation	-	1,500	6,550
067 Budget Act appropriation (American Rescue Plan Act)	-	-	15,000
Chapter 6, Statutes of 2021	-	-	1,116
CRRSA CalWORKs State Operations DSS Passthrough (AB 82)	-	250	-
CRRSA State Operations CDE (AB 82)	-	634	-
Totals Available	\$164,191	\$215,086	\$211,698
TOTALS, EXPENDITURES	\$164,191	\$215,086	\$211,698

0942 Special Deposit Fund

	2019-20*	2020-21*	2021-22*
APPROPRIATIONS			
Government Code section 16370 (California Career Resource Network)	-	\$19	\$19
Government Code section 16370 (Endowment Fund)	20	224	224
Government Code section 16370 (Miscellaneous Education Donations and Registration)	653	901	901
Government Code section 16370 (General Education Diplomas)	719	1,098	1,125
Allocation for Employee Compensation	-	25	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-7	-
Section 3.90 Employee Compensation Reduction	-	-77	-
Education Code section 1330 (UI Administration)	-	11	11
Totals Available	\$1,392	\$2,203	\$2,280
TOTALS, EXPENDITURES	\$1,392	\$2,203	\$2,280

0995 Reimbursements

	2019-20*	2020-21*	2021-22*
APPROPRIATIONS			
Reimbursements	\$14,183	\$24,968	\$22,190
TOTALS, EXPENDITURES	\$14,183	\$24,968	\$22,190

3085 Mental Health Services Fund

	2019-20*	2020-21*	2021-22*
APPROPRIATIONS			
001 Budget Act appropriation	\$134	\$171	\$179
Allocation for Employee Compensation	-	7	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
Section 3.90 Employee Compensation Reduction	-	-15	-
Totals Available	\$134	\$164	\$179
TOTALS, EXPENDITURES	\$134	\$164	\$179

3170 Heritage Enrichment Resource Fund

	2019-20*	2020-21*	2021-22*
APPROPRIATIONS			
001 Budget Act appropriation	\$20	\$40	\$41
Allocation for Employee Compensation	-	1	-

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6100 Department of Education - Continued

	2019-20*	2020-21*	2021-22*
1 STATE OPERATIONS			
Totals Available	\$20	\$41	\$41
TOTALS, EXPENDITURES	\$20	\$41	\$41
3286 Safe Neighborhoods and Schools Fund			
APPROPRIATIONS			
Government Code section 7599.2(b)	\$382	\$1,281	\$1,448
Allocation for Employee Compensation	-	25	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	-5	-
Section 3.90 Employee Compensation Reduction	-	-48	-
Totals Available	\$382	\$1,262	\$1,448
TOTALS, EXPENDITURES	\$382	\$1,262	\$1,448
3321 Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(b)(1) and (f)	\$997	\$991	\$1,291
Allocation for Employee Compensation	-	38	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	6	-
Proposition 56 Tobacco Tax Initiative Funding Adjustment (State Operations)	-	-169	-
Section 3.60 Pension Contribution Adjustment	-	-11	-
Section 3.90 Employee Compensation Reduction	-	-128	-
Totals Available	\$997	\$734	\$1,291
TOTALS, EXPENDITURES	\$997	\$734	\$1,291
6057 2006 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,290	-	-
Totals Available	\$2,290	-	-
TOTALS, EXPENDITURES	\$2,290	-	-
6086 2016 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$38	\$3,336	\$3,396
Allocation for Employee Compensation	-	102	-
Allocation for Other Post-Employment Benefits	-	19	-
Allocation for Staff Benefits	-	20	-
Section 3.60 Pension Contribution Adjustment	-	-27	-
Section 3.90 Employee Compensation Reduction	-	-132	-
Totals Available	\$38	\$3,318	\$3,396
TOTALS, EXPENDITURES	\$38	\$3,318	\$3,396
Total Expenditures, All Funds, (State Operations)	\$373,173	\$439,431	\$505,673
2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
106 Budget Act appropriation (California Collaborative for Educational Excellence)	\$11,766	\$12,287	\$12,470
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	6,271	6,966	6,966
110 Budget Act appropriation (Expanded Learning Time)	-	-	1,000,000
113 Budget Act appropriation (Student Assessment Program)	116,043	117,021	117,287
119 Budget Act appropriation (Foster Youth Programs)	27,337	27,337	27,802
122 Budget Act appropriation (Specialized Secondary Program Grants)	4,892	4,892	4,892

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
140 Budget Act appropriation (California School Information Services)	6,508	6,508	6,508
149 Budget Act appropriation (Proposition 98 - After School Education and Safety Program Supplement)	100,000	100,000	100,000
150 Budget Act appropriation (American Indian Early Childhood Education Program)	593	593	603
151 Budget Act appropriation (American Indian Education Centers)	4,393	4,393	4,468
158 Budget Act appropriation (Adults in Correctional Facilities)	5,981	15,746	8,000
Adults in Correctional Facilities Adjustment	-	-7,746	-
161 Budget Act appropriation (Special Education)	3,994,349	3,943,566	4,732,673
166 Budget Act appropriation (Partnership Academies)	21,428	21,428	21,428
167 Budget Act appropriation (Agricultural Vocational Education)	4,134	4,134	4,134
168 Budget Act appropriation (Career Technical Education Incentive Grant)	150,000	150,000	300,000
170 Budget Act appropriation (Career Technical Education Initiative Program)	15,360	15,360	15,360
172 Budget Act appropriation (College and Career Planning Website and Online Educational Resources)	6,500	6,500	12,800
196 Budget Act appropriation (State Preschool)	853,078	833,466	1,224,189
Align General Fund for LEA State Preschool Family Fees	-	3,443	-
State Preschool Family Fees August 30th Extension (SB 115)	-	1,000	-
201 Budget Act appropriation (Child Nutrition Start-up Grants)	1,017	1,017	1,017
203 Budget Act appropriation (Child Nutrition)	173,001	173,720	226,259
209 Budget Act appropriation (Teacher Dismissal Apportionments)	100	300	300
295 Budget Act appropriation (State Mandates Reimbursements)	49	48	49
296 Budget Act appropriation (State Mandates Block Grant)	243,173	241,516	246,611
Education Code sections 42238.02 and 42238.03 (School District Apportionments)	35,306,430	21,951,267	33,279,883
District LCFF Education Protection Account Offset Adjustment	-	-3,748,798	-
District LCFF Minimum State Aid Adjustment	-	35,406	-
District LCFF Property Tax Adjustment	-	94,498	-
LCFF Growth Adjustment	-	-722,593	-
Non-LCFF Apportionment Adjustment	-	-7,094	-
Education Code section 52073(e) (State System of Support Regional Lead)	4,000	-	4,000
Education Code section 52073(e) (State System of Support Regional Lead) Technical Adjustment	-	4,000	-
Education Code sections 2574 and 2575 (County Office of Education Apportionments)	522,980	482,449	475,159
Children's Behavioral Health Training for Teachers	-	25,000	-
County Office Education Protection Account Offset Adjustment	-	-23,508	-
County Office of Education Adjustment for State System of Support Activities	-	4,734	-
County Office of Education LCFF Growth Adjustment	-	13,003	-
County Office of Education Local Revenue Adjustment	-	12,623	-
County Office of Education Minimum State Aid Adjustment	-	-10,304	-
County Office of Education Technical Adjustment	-	-886	-
County Offices of Education Schools Pandemic Costs	-	80,000	-
Target COE Appropriation Increase	-	916	-
Chapter 44, Statutes of 2021 (Standardized Account Code Structure System Replacement Project)	-	-	3,100
Chapter 51, Statutes of 2019 (Standardized Account Code Structure System Replacement Project)	3,009	-	-
Article XIII, Section 36 of the California Constitution (Proposition 30) (transfer to Education Protection Account)	4,227,495	8,886,938	11,047,497
Education Protection Account Revenue Adjustment	-	3,771,816	-
Classified Food Service Employee Training and Kitchen Infrastructure	-	150,000	-
California Pre-Kindergarten Program Planning and Implementation Grant	-	300,000	-
Dual Language Immersion Grant Program	-	10,000	-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
2021-22 LCFF Deferral Payment	-	-	3,000,000
2020-21 LCFF Deferral Payment	-	8,041,535	-
One-Time Proposition 98 General Fund for Professional Development Infrastructure for Accelerated Learning	-	50,000	-
One-Time Proposition 98 General Fund for Foster Youth Programs	-	30,000	-
Chapter 24, Statutes of 2020 (Learning Loss Mitigation)	270,634	269,292	-
Distance Learning Curriculum and Instructional Guidance	-	750	-
Ethnic Studies Curricula Block Grant	-	50,000	-
Special Education Alternative Dispute Resolution	-	100,000	-
Special Education Learning Recovery	-	450,000	-
One-Time Proposition 98 General Fund for the Educator Effectiveness Block Grant	-	1,500,000	-
Education Code section 41329.57(a)(1) (Oakland Unified School District)	1,812	1,710	1,710
Education Code section 41329.57(a)(1) (Vallejo City Unified School District)	527	492	494
Education Code section 41329.575 (South Monterey County Joint Union High School District)	304	264	265
Chapter 24, Statutes of 2020 (Classified School Employee Summer Assistance Program)	-	60,000	-
One-Time Special Education Supporting Inclusive Practices	-	15,000	-
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	546,254	546,251	546,102
ASES Local Assistance Workload Adjustment	-	221	-
One-time Funding for Professional Learning for Reading Instruction and Intervention	-	10,000	-
Chapter 44, Statutes of 2021 (Open Educational Resources)	15,000	-	-
Chapter 44, Statutes of 2021 (Career Technical Education Joint Powers Authorities)	86,416	-	-
One-Time Funding for Ethnic Studies Professional Development	-	5,000	-
A-G and College Readiness Grant Program	-	547,513	-
Anti-Bias Education Grant Program	-	10,000	-
Climate Change and Environmental Justice Educational Resources	-	6,000	-
Chapter 51, Statutes of 2019 (LCAP E-template, Dashboard, and SARC)	528	-	-
Chapter 110, Statutes of 2020 (Dyslexia Initiative)	-	2,000	-
California Collaborative for Educational Excellence Reopening Support (AB 86)	-	5,000	-
Chapter 110, Statutes of 2020 (Child Nutrition)	80,000	-	-
Holocaust Education	-	2,000	-
One-Time Funding for School Climate Survey Standardization Report	-	150	-
One-Time Funding for Curated Repository of Educational Resources of Model Curricula	-	1,200	-
One-Time Proposition 98 General Fund for In-Person Instruction Health and Safety	-	2,000,000	-
Chapter 44, Statutes of 2021 (Medi-Cal Billing System of Support Lead)	-	-	250
Statewide Social Emotional Learning Resources	-	50,000	-
Medi-Cal Billing Professional Learning Networks	-	5,000	-
Community Schools Grant Program	-	2,836,660	-
Chapters 10 and 44, Statutes Of 2021 (Academic Intervention)	1,364,931	-	-
Expanded Learning Opportunities Grant (AB 86) Funding Backfill	-	-2,015,440	-
One-Time Proposition 98 General Fund for Academic Intervention	-	3,192,512	-
Expanded Learning Costs Funded with One-Time Proposition 98 Resources	-	753,131	-
One-time Proposition 98 General Fund for the California Early Math Initiative	-	37,674	-
One-time Proposition 98 General Fund for the Classified School Employee Summer Assistance Program	-	60,000	-
One-time Proposition 98 General Fund for the National Board Certification Incentive Grant Program	-	250,000	-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
One-time Proposition 98 General Fund for the 21st Century School Leadership Academies	-	25,000	-
Prior Year Balances Available:			
Chapter 15, Statutes of 2017 (SoCal ROC Transition Funding)	2,000	1,000	-
Chapter 51, Statutes of 2019 (LCAP E-template Dashboard and SARC)	-	154	154
Education Code section 14041.5(f)(1)(A) (K-12 Apportionment Deferrals)	-	1,850,377	-
TOTALS, EXPENDITURES	\$48,178,293	\$57,743,408	\$56,432,430
0001 General Fund			
APPROPRIATIONS			
190 Budget Act appropriation (Transitional Kindergarten)	-	-	\$10,000
194 Budget Act appropriation (Child Development)	1,824,030	1,798,708	528,918
Align General Fund for State Preschool Family Fees (SB 115)	-	-1,000	-
Align General Fund for non-LEA State Preschool Family Fees	-	-3,433	-
195 Budget Act appropriation (Educator Development and Support)	-	-	6,700
242 Budget Act appropriation (California Association of Student Councils)	150	-	-
Chapter 44, Statutes of 2021 (Broadband Infrastructure Grant Program)	-	-	5,200
Chapter 44, Statutes of 2021 (Special Olympics Northern and Southern)	-	-	6,000
Chapter 51, Statutes of 2019 (Special Olympic Northern and Southern)	4,000	-	-
Chapter 44, Statutes of 2021 (LGBTQ+ Cultural Competency Training and Online Platform)	-	-	2,402
Chapter 44, Statutes of 2021 (Differentiated Assistance Evaluation)	-	-	400
Chapter 44, Statutes of 2021 (California Interscholastic Federation)	-	-	10,500
Chapter 6, Statutes of 2021 (CRF General Fund Offset for 2019-20 Child Care Expenses)	110,000	-	-
Chapter 44, Statutes of 2021 (Statewide Social Emotional Learning Resources)	-	-	2,000
Chapter 44, Statutes of 2021 (School Climate Surveys)	-	-	6,000
Chapter 44, Statutes of 2021 (Curricula Support)	-	-	1,031
Prior Year Balances Available:			
Reappropriation, Proposition 98 per Item 6100-488	152,357	52,475	34,093
Reappropriation, Proposition 98 reversion account per Item 6100-485	6,620	326,474	165,712
Totals Available	\$2,097,157	\$2,173,224	\$778,956
TOTALS, EXPENDITURES	\$2,097,157	\$2,173,224	\$778,956
NET TOTALS, EXPENDITURES			
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education)	\$360	\$360	\$360
TOTALS, EXPENDITURES	\$360	\$360	\$360
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Drug Free Schools-County Offices)	\$4,343	\$3,456	\$4,363
102 Budget Act appropriation (Drug Free Schools-District Grants)	3,795	11,066	13,915
Totals Available	\$8,138	\$14,522	\$18,278
TOTALS, EXPENDITURES	\$8,138	\$14,522	\$18,278
0342 State School Fund			
APPROPRIATIONS			
Education Code section 14002	\$39,943,648	\$26,402,578	\$41,220,739
State School Fund Adjustment	-	2,690,685	-
TOTALS, EXPENDITURES	\$39,943,648	\$29,093,263	\$41,220,739

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
Less funding provided by General Fund	-39,917,227	-29,066,842	-41,194,318
NET TOTALS, EXPENDITURES	\$26,421	\$26,421	\$26,421
0349 Educational Telecommunication Fund			
APPROPRIATIONS			
Chapter 51, Statutes of 2019 (Standardized Account Code Structure System Replacement Project)	\$607	-	-
TOTALS, EXPENDITURES	\$607	-	-
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$1,192,882	\$1,307,449	\$1,259,768
K-12 Lottery Adjustment	-	-45,668	-
TOTALS, EXPENDITURES	\$1,192,882	\$1,261,781	\$1,259,768
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Project School Emergency Response to Violence)	\$370	-	-
102 Budget Act appropriation (Immediate Aid To Restart School Operations)	20,620	-	-
104 Budget Act appropriation (Project Advancing Wellness and Resilience in Education Grant)	903	1,188	1,488
One-Time Federal Carryover for Project AWARE (SB 85)	-	205	-
112 Budget Act appropriation (Public Charter Schools)	4,188	25,950	22,615
Align Public Charter Schools Program Funding with Federal Grant Authority (SB 115)	-	-3,335	-
One-Time Federal Fund Carryover for Public Charter Schools Program (SB 115)	-	5,759	-
113 Budget Act appropriation (Student Assessment Program)	20,306	20,154	20,635
Align Federal Assessments Program Funding with Federal Grant Authority (SB 115)	-	-81	-
117 Budget Act appropriation (Comprehensive Literacy Development Grant)	-	36,051	36,051
119 Budget Act appropriation (Title I, Neglected and Delinquent)	1,405	1,405	1,568
Adjustment to Align Title I to Federal Grant for the Program for Neglected and Delinquent Children (BBjr 3)	-	65	-
One-Time Federal Fund Carryover for the Program for Neglected and Delinquent Children (SB 85)	-	73	-
125 Budget Act appropriation (Migrant Education and English Language Acquisition Program)	275,470	261,939	292,444
Adjust Federal Funds for Migrant Education Program State Level Activities (SB 115)	-	500	-
Adjust Federal Funds for the English Language Acquisition Program (SB 115)	-	-2,889	-
Adjust Federal Funds for the Migrant Education Program (SB 115)	-	-5,348	-
Adjust Funds for Migrant Education Program (SB 85)	-	1,305	-
Adjust Funds for Migrant Education Program State Level Activities (SB 85)	-	-500	-
One-Time Federal Carryover for Language Acquisition (SB 85)	-	2,000	-
One-Time Federal Funds Carryover for Migrant Education Program State Level Activities (SB 115)	-	3,000	-
One-Time Federal Funds Carryover for the English Language Acquisition Program (SB 115)	-	2,000	-
One-Time Federal Funds Carryover for the Migrant Education Program (SB 115)	-	12,000	-
134 Budget Act appropriation (Title I School Improvement)	2,081,245	2,098,707	2,279,980
Adjustment to Align Title I and Title IV to Federal Grant (SB 115)	-	-88,101	-
Adjustment to Align Title I and Title IV to Federal Grant (SB 85)	-	112,925	-
One-time Federal Fund Carryover for Title I and Title IV (SB 115)	-	89,000	-
135 Budget Act appropriation (Elementary and Secondary School Emergency Relief-Homeless Children and Youth Fund)	-	-	98,710
136 Budget Act appropriation (McKinney-Vento Homeless Children Education)	10,401	10,674	12,357
Adjust Federal Funds for the McKinney-Vento Homeless Children Education Program (SB 115)	-	711	-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
One-Time Federal Funds Carryover for the McKinney-Vento Homeless Children Education Program (SB 115)	-	599	-
137 Budget Act appropriation (Rural and Low Income Schools Grant)	3,763	3,763	4,741
Adjust Federal Funds for the Rural and Low Income Schools Program (SB 115)	-	928	-
One-Time Federal Funds Carryover for the Rural and Low Income Schools Program (SB 115)	-	1,138	-
149 Budget Act appropriation (Federal ARPA funds for After School and Child Care Programs)	-	-	3,971,518
156 Budget Act appropriation (Adult Education)	94,944	98,430	116,577
Align Adult Education Local Assistance Funding with Federal Grant Authority (SB 115)	-	1,355	-
One-Time Federal Funds Carryover for Adult Education (SB 115)	-	7,600	-
159 Budget Act appropriation (ARPA IDEA Funds)	-	-	277,705
161 Budget Act appropriation (Special Education)	1,286,614	1,304,714	1,326,980
One-Time Federal Carryover for the Individuals with Disabilities Education Act (SB 85)	-	509	-
162 Budget Act appropriation (Child Nutrition)	-	713,668	-
Shift Federal Funds from 2020-21 to 2019-20 for Child Nutrition Programs (BR-009)	-	-711,347	-
163 Budget Act appropriation (Elementary and Secondary School Emergency Relief Fund)	-	1,482,576	3,516,074
ARPA Emergency and Secondary School Emergency Relief Fund (BR 020)	-	10,045,924	-
Coronavirus Response and Relief Supplemental Appropriations Act, Elementary and Secondary School Emergency Relief Fund (ESSER II) for Local Educational Agencies (BR-15)	-	6,038,671	-
166 Budget Act appropriation (Vocational Education)	116,012	120,862	147,110
Adjustment to Align Perkins V Act to Federal Grant (SB 85)	-	1	-
Align Federal Vocational Education Funding to Federal Grant Authority (SB 115)	-	1,496	-
One-Time Federal Fund Carryover for Vocational Education Program (SB 115)	-	17,000	-
194 Budget Act appropriation (Child Development)	970,637	976,034	6,658
Adjustment to Transfer Child Care Data System Funding from Local Assistance (SB 85)	-	-9,259	-
Align Federal Funds for State Preschool Family Fees (SB 115)	-	2,470	-
Align Proposition 64 Funds for Child Care (SB 115)	-	2,515	-
Child Care Family Fees August 30th Extension (SB 115)	-	8,560	-
Disaster Relief Funds for Child Care Local Assistance (BR 11)	-	833	-
One-Time Preschool Development Grant Carryover (SB 115)	-	3,676	-
Preschool Development Grant Carryover (SB 115)	-	600	-
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	220,375	229,384	237,106
Adjust Federal Funds for Supporting Effective Instruction Local Grants (SB 115)	-	7,821	-
Adjust Federal Funds for the 21st Century School Leadership Academy (SB 115)	-	560	-
Adjustment to Align Title II to Federal Grant (SB 85)	-	1	-
One-Time Federal Carryover for the 21st Century California School Leadership Academies (SB 85)	-	1,733	-
197 Budget Act appropriation (21st Century Community Learning Centers)	148,824	145,850	236,791
One-Time Federal Carryover for 21st Century Community Learning Grant (SB 85)	-	1	-
One-Time Federal Fund Carryover for 21st Century Community Learning Centers (SB 115)	-	4,594	-
201 Budget Act appropriation (Child Nutrition)	2,483,144	2,833,073	2,719,467
294 Budget Act appropriation (Early Head Start - Child Care Partnership Grant)	2,911	3,060	4,329
Align Early Head Start Funding with Federal Grant Authority (SB 115)	-	-112	-
One-Time Federal Fund Carryover for Early Head Start (SB 115)	-	267	-
One-Time Federal Fund for COVID-19 Related Expenses for Early Head Start (SB 115)	-	207	-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
Chapter 44, Statutes of 2021 (Expanded Learning Opportunities Grant)	-	-	2,015,440
CRRSA Emergency Assistance for Non-Public Schools (BR 018)	-	186,539	-
Chapter 24, Statutes of 2020 (Child Nutrition)	-	112,231	-
Chapter 24, Statutes of 2020 (Learning Loss Mitigation)	-	355,227	-
Chapter 24, Statutes of 2020 (Community Schools Grant)	-	45,000	-
Chapter 24, Statutes of 2020 (Coronavirus Aid, Relief, Economic Security [CARES] Act for Child Care)	-	350,314	-
CARES CCDBG Adjustment	-	-110,000	-
CARES CCDBG Adjustment for Alternative Payment Program	-	80,000	-
CARES CCDBG Adjustment for Family Fees	-	30,000	-
CRRSA Additional Alternative Payment Vouchers (AB 82)	-	78,593	-
CRRSA Additional Migrant Child Care Vouchers (AB 82)	-	1,407	-
CRRSA Extending Emergency Services (AB 82)	-	76,000	-
CalWORKs Stage 1 Passthrough (AB 82)	-	16,000	-
Certified Need Reimbursement Extension for Child Care (BR 19)	-	20,000	-
Emergency Bridge Stipends Passthrough (AB 85)	-	1,400	-
Preschool and Child Care Stipends	-	184,620	-
Prior Year Balances Available:			
Chapter 24 Statutes, of 2020 (Coronavirus Aid Relief Economic Security [CARES] Act for Child Care)	-	-	806,324
Totals Available	\$7,742,132	\$27,352,443	\$18,152,668
TOTALS, EXPENDITURES	\$7,742,132	\$27,352,443	\$18,152,668
0986 Local Property Tax Revenues			
Prior Year Balances Available:			
County Offices Local Revenue	602,964	614,297	653,143
District Local Revenue	21,156,477	22,224,371	23,624,367
Special Education Local Revenue	687,207	712,491	751,449
TOTALS, EXPENDITURES	\$22,446,648	\$23,551,159	\$25,028,959
0995 Reimbursements			
APPROPRIATIONS			
Reimbursement to Revenue and Taxation Code section 34019(f)(1)	(-)	(-)	(\$5,390)
Reimbursements	521,332	602,071	458,996
TOTALS, EXPENDITURES	\$521,332	\$602,071	\$458,996
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California Constitution (Proposition 30)	\$4,227,495	\$8,886,938	\$11,047,497
Education Protection Account Revenue Adjustment	-	3,771,816	-
TOTALS, EXPENDITURES	\$4,227,495	\$12,658,754	\$11,047,497
Less funding provided by General Fund	-4,227,495	-12,658,754	-11,047,497
NET TOTALS, EXPENDITURES	-	-	-
3286 Safe Neighborhoods and Schools Fund			
APPROPRIATIONS			
Government Code section 7599.1 (c)	\$18,624	\$24,345	\$27,509
Totals Available	\$18,624	\$24,345	\$27,509
TOTALS, EXPENDITURES	\$18,624	\$24,345	\$27,509
3321 Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(b)(1)	\$16,641	\$18,559	\$25,694
Proposition 56 Tobacco Tax Initiative Funding Adjustment (Local Assistance)	-	-517	-
Totals Available	\$16,641	\$18,042	\$25,694

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6100 Department of Education - Continued

	2019-20*	2020-21*	2021-22*
2 LOCAL ASSISTANCE			
TOTALS, EXPENDITURES	\$16,641	\$18,042	\$25,694
8121 Schools Not Prisons Voluntary Tax Contribution Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Academic and Career Readiness Grant Program)	-	-	\$754
TOTALS, EXPENDITURES	-	-	\$754
8505 Coronavirus Relief Fund			
APPROPRIATIONS			
Chapter 24, Statutes of 2020 (Learning Loss Mitigation)	-	\$4,439,844	-
TOTALS, EXPENDITURES	-	\$4,439,844	-
Total Expenditures, All Funds, (Local Assistance)	\$82,249,235	\$117,203,259	\$102,206,432
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$82,622,408	\$117,642,690	\$102,712,105

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

FUND CONDITION STATEMENTS †

	2019-20*	2020-21*	2021-22*
0178 Driver Training Penalty Assessment Fund^s			
BEGINNING BALANCE	\$1,399	\$1,241	\$1,241
Adjusted Beginning Balance	\$1,399	\$1,241	\$1,241
Total Resources	\$1,399	\$1,241	\$1,241
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	158	-	-
Total Expenditures and Expenditure Adjustments	\$158	-	-
FUND BALANCE	\$1,241	\$1,241	\$1,241
Reserve for economic uncertainties	1,241	1,241	1,241
0342 State School Fund^s			
BEGINNING BALANCE	-	-	\$599
Adjusted Beginning Balance	-	-	\$599
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4154000 Royalties - Federal Land	\$31,533	\$31,533	31,533
Total Revenues, Transfers, and Other Adjustments	\$31,533	\$31,533	\$31,533
Total Resources	\$31,533	\$31,533	\$32,132
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (Local Assistance)	39,943,648	29,093,263	41,220,739
6870 Board of Governors of the California Community Colleges (Local Assistance)	5,488,191	5,906,965	5,823,495
Less funding provided by General Fund (Local Assistance)	-39,917,227	-29,066,842	-41,194,318
Less funding provided by General Fund (Local Assistance)	-5,483,079	-5,902,452	-5,818,982
Total Expenditures and Expenditure Adjustments	\$31,533	\$30,934	\$30,934
FUND BALANCE	-	\$599	\$1,198
Reserve for economic uncertainties	-	599	1,198
0349 Educational Telecommunication Fund^s			
BEGINNING BALANCE	\$607	-	-

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6100 Department of Education - Continued

	2019-20*	2020-21*	2021-22*
Adjusted Beginning Balance	\$607	-	-
Total Resources	\$607	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (Local Assistance)	607	-	-
Total Expenditures and Expenditure Adjustments	\$607	-	-
FUND BALANCE	-	-	-
3170 Heritage Enrichment Resource Fund^s			
BEGINNING BALANCE	\$534	\$633	\$709
Adjusted Beginning Balance	\$534	\$633	\$709
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172000 Fines and Forfeitures	5	5	5
4172500 Miscellaneous Revenue	116	116	116
Total Revenues, Transfers, and Other Adjustments	\$121	\$121	\$121
Total Resources	\$655	\$754	\$830
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (State Operations)	20	41	41
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2	4	4
Total Expenditures and Expenditure Adjustments	\$22	\$45	\$45
FUND BALANCE	\$633	\$709	\$785
Reserve for economic uncertainties	633	709	785
3207 Education Protection Account^s			
BEGINNING BALANCE	-	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (Local Assistance)	\$4,227,495	\$12,658,754	\$11,047,497
6870 Board of Governors of the California Community Colleges (Local Assistance)	522,499	1,564,565	1,365,421
Less funding provided by General Fund (Local Assistance)	-4,227,495	-12,658,754	-11,047,497
Less funding provided by General Fund (Local Assistance)	-522,499	-1,564,565	-1,365,421
FUND BALANCE	-	-	-
3321 Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund^s			
BEGINNING BALANCE	-\$199	\$5,984	\$7,654
Prior Year Adjustments	3,715	-	-
Adjusted Beginning Balance	\$3,516	\$5,984	\$7,654
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer From the California Healthcare Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to the Tobacco Prevention and Control Programs Account Fund (3321) per Revenue and Tax Code Section 30130.55(b)(2)	-371	1,699	4,726
Revenue Transfer From the California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to the Tobacco Prevention and Control Programs Account Fund (3321) per Revenue and Tax Code Section 30130.55(b)(2)	20,755	18,961	15,687
Total Revenues, Transfers, and Other Adjustments	\$20,384	\$20,660	\$20,413
Total Resources	\$23,900	\$26,644	\$28,067
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (State Operations)	997	734	1,291
6100 Department of Education (Local Assistance)	16,641	18,042	25,694

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6100 Department of Education - Continued

	2019-20*	2020-21*	2021-22*
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	278	214	61
Total Expenditures and Expenditure Adjustments	<u>\$17,916</u>	<u>\$18,990</u>	<u>\$27,046</u>
FUND BALANCE	<u>\$5,984</u>	<u>\$7,654</u>	<u>\$1,021</u>
Reserve for economic uncertainties	5,984	7,654	1,021
8080 Clean Energy Job Creation Fund^s			
BEGINNING BALANCE	\$6,085	\$6,085	\$6,085
Adjusted Beginning Balance	<u>\$6,085</u>	<u>\$6,085</u>	<u>\$6,085</u>
Total Resources	<u>\$6,085</u>	<u>\$6,085</u>	<u>\$6,085</u>
FUND BALANCE	<u>\$6,085</u>	<u>\$6,085</u>	<u>\$6,085</u>
Reserve for economic uncertainties	6,085	6,085	6,085

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CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Baseline Positions	2,231.4	2,251.4	2,251.4	\$171,577	\$176,877	\$176,139
Salary and Other Adjustments	-27.5	-	-155.7	1,846	-4,048	176
Workload and Administrative Adjustments						
Accounting Resources for Fiscal Operations						
Accounting Administrator II	-	-	1.0	-	-	91
Assoc Accounting Analyst	-	-	2.0	-	-	146
Audits and Investigations, Legal, & IT Transition Shortfall						
Assoc Govtl Program Analyst	-	-	1.0	-	-	126
Assoc Mgmt Auditor	-	-	1.0	-	-	109
Info Tech Spec I	-	-	9.0	-	-	703
Info Tech Supvr II	-	-	0.7	-	-	71
Office Techn (Typing)	-	-	-	-	-	21
Sr Mgmt Auditor	-	-	-	-	-	97
Supvng Mgmt Auditor	-	-	-	-	-	56
CDE Additional State Operations Needs						
Various	-	-	18.0	-	-	1,582
California Computer Science Coordinator						
Educ Administrator II	-	-	1.0	-	-	121
ESSA School-Level Per-Pupil Expenditure Data Collection						
Research Data Analyst II	-	-	1.0	-	-	73
Expanded Learning State Operations						
Various	-	-	14.0	-	-	1,040
Federal Comprehensive Support and Improvement Funding for State Operations						
Assoc Govtl Program Analyst	-	-	1.0	-	-	70
Educ Fiscal Svcs Consultant	-	-	1.0	-	-	95
Educ Programs Consultant	-	-	1.0	-	-	91
Staff Svcs Mgr I	-	-	1.0	-	-	82

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6100 Department of Education - Continued

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
One-Time Federal ESSER I Fund Carryover for State Operations						
Various	-	-	-	-	-	362
One-time Funding for LGBTQ+ Cultural Competency Training State Level Activities						
Educ Programs Consultant	-	-	-	-	-	91
PDG Renewal State Operations						
Various	-	-	-	-	-	274
Positions for Special Education Complaint Caseload and Monitoring						
Educ Programs Consultant	-	-	6.0	-	-	546
Positions to Support Medi-Cal Billing						
Educ Programs Consultant	-	-	1.0	-	-	91
Positions to Support the MSIN, CALPADS Operations						
Info Tech Spec I	-	-	1.0	-	-	86
Preschool State Operations for Child Development and Nutrition Fiscal Services (CDNFS) Division Transition Shortfall						
Assoc Govtl Program Analyst	-	-	1.0	-	-	70
Staff Svcs Mgr I	-	-	1.0	-	-	82
Preschool State Operations for Early Learning and Care Division (ELCD) Transition Shortfall						
Assoc Govtl Program Analyst	-	-	0.5	-	-	174
Child Develmt Consultant	-	-	1.5	-	-	333
Office Techn (Typing)	-	-	1.0	-	-	85
Staff Svcs Mgr I	-	-	-	-	-	82
Provide Funding to Backfill Indirect Funds Moving to DSS						
Various	-	-	-	-	-	1,948
School Emergency Reporting System						
Info Tech Spec I	-	-	1.0	-	-	86
School Fiscal Services Division (SFSD) State Operations Support						
Assoc Govtl Program Analyst	-	-	1.0	-	-	70
Educ Programs Asst	-	-	1.0	-	-	104
Educ Programs Consultant	-	-	1.0	-	-	91
Office Techn (Gen)	-	-	1.0	-	-	43
State Level Activities Increase for Comprehensive Support and Improvement						
Various	-	-	-	-	-	759
State Operations Support for Federal Student Support and Academic Enrichment Grant						
Assoc Govtl Program Analyst	-	-	-	-	-	181
Support for Student Mental Health Programs						
Various	-	-	5.0	-	-	-
Transitional Kindergarten State Operations						
Assoc Govtl Program Analyst (Limited Term 06-30-2024)	-	-	1.5	-	-	104
Child Develmt Consultant	-	-	2.0	-	-	190
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	79.2	\$-	\$-	\$10,426
Totals, Adjustments	-27.5	-	-76.5	\$1,846	\$-4,048	\$10,602
TOTALS, SALARIES AND WAGES	2,203.9	2,251.4	2,174.9	\$173,423	\$172,829	\$186,741

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6100 Department of Education - Continued

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INFRASTRUCTURE OVERVIEW

The State Special Schools Division includes three residential schools (Schools for the Deaf in Riverside and Fremont and a School for the Blind in Fremont) and three diagnostic centers (Fresno, Fremont, and Los Angeles). These facilities comprise a total of approximately 1,042,000 gross square feet on 167 acres. The schools provide comprehensive educational programs composed of academic, extracurricular, and residential activities for students with auditory and/or visual impairments. The diagnostic centers provide support and services for students with unique educational needs.

MAJOR PROJECT CHANGES

The Budget Act provides \$8.5 million General Fund for a topographical study and the preliminary plans phase of a project to renovate 26 student residences including 18 at the California School for the Deaf-Fremont, and 8 at the California School for the Blind-Fremont. Future costs are estimated to be \$106.3 million for the working drawings and construction phases.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2019-20*	2020-21*	2021-22*
5230		CAPITAL OUTLAY Projects			
0000720	Fremont School for the Deaf: Middle School Activity Center		-	12	2,463
	Working Drawings		-	12	-
	Construction		-	-	2,463
0008331	Fremont: Perimeter Security Fencing		-	-	7,548
	Preliminary Plans		-	-	351
	Working Drawings		-	-	396
	Construction		-	-	6,801
0008332	California School for the Deaf - Riverside: Remove Modular Buildings		-	-	1,758
	Preliminary Plans		-	-	148
	Working Drawings		-	-	132
	Construction		-	-	1,478
0009020	Fremont: Student Housing Renovation		-	-	8,519
	Study		-	-	278
	Preliminary Plans		-	-	8,241
TOTALS, EXPENDITURES, ALL PROJECTS			\$-	\$12	\$20,288
FUNDING			2019-20*	2020-21*	2021-22*
0001	General Fund		\$-	\$12	\$20,288
TOTALS, EXPENDITURES, ALL FUNDS			\$-	\$12	\$20,288

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2019-20*	2020-21*	2021-22*
0001 General Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6100 Department of Education - Continued

	2019-20*	2020-21*	2021-22*
3 CAPITAL OUTLAY			
301 Budget Act appropriation	-	-	\$20,288
Prior Year Balances Available:			
Item 6100-301-0001, Budget Act of 2016 as reappropriated by Item 6100-492, Budget Act of 2017	-	12	-
Item 6100-301-0001, Budget Act of 2019	-	2,177	-
Totals Available	-	\$2,189	\$20,288
Unexpended balance, estimated savings	-	-2,177	-
TOTALS, EXPENDITURES	-	\$12	\$20,288
Total Expenditures, All Funds, (Capital Outlay)	\$0	\$12	\$20,288

6120 California State Library

The California State Library, established in 1850, collects, preserves, generates, and disseminates information. The Library administers programs funded by state and federal funds to support local public libraries and statewide library programs. The State Librarian is appointed by the Governor.

The California Library Services Board (the state board) consists of 13 members; 9 members are appointed by the Governor, 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. The state board determines policy for and authorizes allocation of funds for the California Library Services Act. The state board also functions as the State Advisory Council on Libraries for the federal Library Services and Technology Act. The State Librarian serves as chief executive officer of the state board.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
5310 State Library Services	90.4	97.4	112.4	\$22,463	\$21,535	\$29,790
5312 Library Development Services	15.1	15.1	25.1	49,675	32,834	612,264
5314 Information Technology Services	11.2	11.2	12.2	2,924	2,657	3,443
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	116.7	123.7	149.7	\$75,062	\$57,026	\$645,497
FUNDING				2019-20*	2020-21*	2021-22*
0001 General Fund				\$53,494	\$32,078	\$613,002
0020 California State Law Library Special Account				354	323	365
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund				552	552	552
0890 Federal Trust Fund				18,801	22,139	29,551
0995 Reimbursements				300	300	300
9740 Central Service Cost Recovery Fund				1,561	1,634	1,727
TOTALS, EXPENDITURES, ALL FUNDS				\$75,062	\$57,026	\$645,497

LEGAL CITATIONS AND AUTHORITY

Education Code Sections 12130, 13000, 13015, 13020, 13025, 13030, 13040 to 13042, 19300 to 19303, 19306 to 19307, 19320 to 19328, 19330 to 19336, 19950 to 19952, 19955 to 19967, 19970 to 19981, and 19985 to 20011.

Chapter 492, Statutes of 1915.

Chapter 880, Statutes of 1978.

PROGRAM AUTHORITY

5310-State Library Services:

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6120 California State Library - Continued

Education Code Sections 19320, 19323 to 19325.1, and 19328.

Government Code Sections 14900 to 14912 and 68926.3.

5312-Library Development Services:

Education Code Sections 18010 to 18013, 18015, 18020 to 18026, 18030 to 18032, 18700 to 18703, 18767, and 18880 to 18881, 18883.

5314-Information Technology Services:

Education Code Section 19320.

MAJOR PROGRAM CHANGES

- Library Infrastructure—An increase of \$439 million one-time General Fund for a matching grant program to support local library, maintenance, capital projects, broadband and technology upgrades, and purchasing of devices.
- Broadband Access—An increase of \$35 million one-time General Fund to expand broadband access to isolated and underserved communities through a collaborative of local education agencies, libraries, and telehealth providers and leverage available support from the federal E-rate program.
- English as a Second Language Programs—An increase of \$15 million one-time General Fund to support English as a Second Language programs offered at local libraries.
- Online Tutoring—An increase of \$6.4 million one-time General Fund to support a two-year pilot online K-12 tutoring service program.
- Broadband Capacity and Equipment Grants—An increase of \$6 million one-time General Fund for broadband capacity and equipment grants to support the Broadband Connectivity Initiative.
- Early-Learning and After-School Program Grants—An increase of \$5 million one-time General Fund for local library jurisdictions with the lowest per capita library spending to implement early-learning and after-school programs for school aged children.
- Civil Liberties Program—An increase of \$5 million one-time General Fund to support grants for public education and awareness of Civil Liberties.
- Community Outreach and Mobile Library Grants—An increase of \$3 million one-time General Fund for local library jurisdictions to purchase bookmobiles and community outreach vehicles to expand access to books and other library materials.
- Career Online High School—An increase of \$3 million one-time General Fund for grants to adults to participate in an online program leading to high school diplomas and career certificates.
- Disaster Preparedness—A limited-term increase of \$2.4 million General Fund annually for the next four years to support Disaster Preparedness for Cultural Heritage Agencies.
- Logan Heights Library—An increase of \$2.4 million one-time General Fund to support the facilities restoration at the Logan Heights Library in San Diego.
- Governmental Studies Program—An increase of \$2.1 million one-time General Fund and \$460,000 ongoing General Fund for the Governmental Studies Program in collaboration with UC Los Angeles and UC Berkeley.
- California Humanities Program—An increase of \$2 million one-time General Fund for the California Humanities Program.
- California Library Services Act—An increase of \$1.75 million ongoing General Fund to restore the ongoing General Fund reduction in the 2020 Budget Act.
- Assistive Technology for Visually Impaired Californians—An increase of \$1.6 million one-time General Fund and \$220,000 ongoing General Fund to support assistive technology for visually impaired library patrons.
- Online Service Systems (Zip Books)—An increase of \$1 million ongoing General Fund for the online purchase and delivery of library books through the “Zip Books” Program.
- State Grants Web Portal (AB 2252)—An increase of \$814,000 ongoing General Fund to support improvements and

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6120 California State Library - Continued

maintenance of the State Grants Web Portal.

- Lunch at the Library—An increase of \$800,000 ongoing General Fund for library jurisdictions to develop summer meal programs for students in low-income communities.
- Database Access—An increase of \$241,000 ongoing General Fund and \$2.5 million in ongoing Proposition 98 General Fund to expand access for K-12 Student Online STEAM Databases.

DETAILED BUDGET ADJUSTMENTS [†]

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Augmentation for Local Library Facilities, Infrastructure, and Technology Upgrades and Devices	\$-	\$-	-	\$389,000	\$-	-
• Augmentation to Support Local Library Infrastructure Grants	-	-	-	50,000	-	-
• Federal E-Rate Maximization for Broadband Access	-	-	-	35,000	-	-
• Support for the San Francisco Chinatown Media and Arts Collaborative	-	-	-	26,500	-	-
• Augmentation to Expand Literacy for English as a Second Language Learners	-	-	-	15,000	-	-
• Support for Ethnic Media Outreach Grants	-	-	-	10,000	-	-
• K-12 Online Homework Help Desk through Local Libraries	-	-	-	6,400	-	-
• Augmentation to Support Broadband Connectivity	-	-	-	6,000	-	-
• Support for the Inland Congregations United for Change Parent and Youth Civic Engagement	-	-	-	6,000	-	-
• Augmentation for Early Learning and After-School Programs	-	-	-	5,000	-	-
• Civil Liberties Public Education Grant Program	-	-	-	5,000	-	-
• Augmentation for Career Online High School	-	-	-	3,000	-	-
• Augmentation for Mobile Libraries	-	-	-	3,000	-	-
• Logan Heights Library Restoration	-	-	-	2,400	-	-
• Disaster Preparedness for Cultural Heritage Agencies	-	-	-	2,387	-	6.0
• Augmentation for Governmental Studies Library	-	-	-	2,100	-	-
• Augmentation to California Humanities	-	-	-	2,000	-	-
• Assistive Technology for Visually Impaired Californians	-	-	-	1,861	-	2.0
• Augmentation to California Library Services Act	-	-	-	1,750	-	-
• Augmentation for Administrative Support	-	-	-	1,148	-	10.0
• Online Service Systems (Zip Books)	-	-	-	1,000	-	-
• Support for the Jewish Family and Children's Services Holocaust Center	-	-	-	1,000	-	-
• Augmentation to State Grants Web Portal (AB 2252)	-	-	-	814	-	2.0
• Augmentation for Continued Broadband Access Provided by the Corporation for Education Network Initiatives in California	300	-	-	800	-	-
• Lunch at the Library	800	-	-	800	-	-
• Support for Lesbian, Gay, Bisexual, Transgender, and Queer Historical Archives Preservation	-	-	-	750	-	-
• Support for the Richmond Community Youth Center of San Francisco	-	-	-	500	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6120 California State Library - Continued

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Data and Systems Librarians	-	-	-	345	-	3.0
• K-12 Student Online STEAM Databases	-	-	-	241	-	2.0
• Support for the California Center for Civic Participation	-	-	-	200	-	-
• Program Manager for the California Homeless Youth Project	-	-	-	130	-	1.0
• The American Rescue Plan of 2021: Institute for Museum and Library Services Grant	-	-	-	-	10,578	-
• Adjustment to State Government Oral History Program	-	-	-	-225	-	-
Totals, Workload Budget Change Proposals	\$1,100	\$-	-	\$579,901	\$10,578	26.0
Other Workload Budget Adjustments						
• Past Year Adjustment for Broadband Services Grants of 2019 Budget Act	-	-	-	1,303	-	-
• Other Post-Employment Benefit Adjustments	88	31	-	88	31	-
• Section 3.90 Employee Compensation Reduction	-915	-431	-	-	-	-
• Central Service Function Cost Realignment	-	-	-	-93	93	-
• Salary Adjustments	247	145	-	247	145	-
• Benefit Adjustments	30	25	-	28	24	-
• SWCAP	-	-	-	-	16	-
• Carryover/Reappropriation	-	-	-	-	-	-
• Retirement Rate Adjustments	-131	-43	-	-131	-43	-
Totals, Other Workload Budget Adjustments	\$-681	\$-273	-	\$1,442	\$266	-
Totals, Workload Budget Adjustments	\$419	\$-273	-	\$581,343	\$10,844	26.0
Totals, Budget Adjustments	\$419	\$-273	-	\$581,343	\$10,844	26.0

† 2021-22 amounts do not reflect funds allocated in Control Section 19.57 of the 2021 Budget Act.

PROGRAM DESCRIPTIONS

5310 - STATE LIBRARY SERVICES

The State Library Services (SLS) program serves as the central reference and research library for the Governor, the Legislature, and state government officials and staff. SLS also provides library services to the public by making available collections and services in its branch libraries and special collections. SLS gathers, catalogs, preserves and protects information and materials. SLS answers reference and informational questions for local libraries and coordinates the distribution of state and federal publications to libraries.

The Braille and Talking Book Library, a regional library designated by the Library of Congress National Library Service for the Blind and Physically Handicapped, provides Braille and recorded books (digital cartridges and downloadable files) and special playback equipment to blind and physically-disabled residents of Northern California who are unable to use standard print materials.

The Bernard E. Witkin State Law Library contains primary and secondary sources in American law, federal and state appellate court opinions, session laws, codes and statutes, federal agency decisions, and attorney general opinions of the U.S. and 55 jurisdictions.

The California Research Bureau (CRB) provides nonpartisan analytical research and specialized library services on major state issues for the Legislature, the Governor's Office, and other constitutional officers.

5312 - LIBRARY DEVELOPMENT SERVICES

The Library Development Services (LDS) program distributes state and federal funds to local libraries and provides technical assistance to help local libraries extend and improve services to residents. LDS also administers the following programs:

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6120 California State Library - Continued

- The California Library Services Act, which promotes resource sharing among public libraries in the state.
- The California Library Literacy and English Acquisition Services Program, which supports community-centered literacy assistance to English-speaking adults.
- The federal Library Services and Technology Act, which provides grants to libraries of all types on a competitive basis for developing new and innovative library services, providing technology assistance, engaging in networking and resource sharing, and providing library services to underserved populations.
- Statewide Broadband Services, which helps public libraries connect to a high-speed internet network.

5314 - INFORMATION TECHNOLOGY SERVICES

The Information Technology Services program supports technology operations and infrastructure, including the integrated bibliographic library system, network infrastructure, data communications, and computer systems and applications.

DETAILED EXPENDITURES BY PROGRAM

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	PROGRAM REQUIREMENTS			
5310	STATE LIBRARY SERVICES			
	State Operations:			
0001	General Fund	\$16,038	\$15,220	\$21,556
0020	California State Law Library Special Account	354	323	365
0890	Federal Trust Fund	4,210	4,058	4,290
0995	Reimbursements	300	300	300
9740	Central Service Cost Recovery Fund	1,561	1,634	1,727
	Totals, State Operations	\$22,463	\$21,535	\$28,238
	Local Assistance:			
0001	General Fund	\$-	\$-	\$1,552
	Totals, Local Assistance	\$-	\$-	\$1,552
	PROGRAM REQUIREMENTS			
5312	LIBRARY DEVELOPMENT SERVICES			
	State Operations:			
0001	General Fund	\$789	\$758	\$1,876
0890	Federal Trust Fund	2,788	2,713	2,864
	Totals, State Operations	\$3,577	\$3,471	\$4,740
	Local Assistance:			
0001	General Fund	\$34,280	\$13,975	\$585,128
0483	Deaf and Disabled Telecommunications Program Administrative Committee Fund	552	552	552
0890	Federal Trust Fund	11,266	14,836	21,844
	Totals, Local Assistance	\$46,098	\$29,363	\$607,524
	PROGRAM REQUIREMENTS			
5314	INFORMATION TECHNOLOGY SERVICES			
	State Operations:			
0001	General Fund	\$2,387	\$2,125	\$2,890
0890	Federal Trust Fund	537	532	553
	Totals, State Operations	\$2,924	\$2,657	\$3,443
	TOTALS, EXPENDITURES			
	State Operations	28,964	27,663	36,421
	Local Assistance	46,098	29,363	609,076
	Totals, Expenditures	\$75,062	\$57,026	\$645,497

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6120 California State Library - Continued

EXPENDITURES BY CATEGORY

	1 State Operations			Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*			
PERSONAL SERVICES									
Baseline Positions	123.7	123.7	123.7	\$8,930	\$9,097	\$9,097			
Other Adjustments	-7.0	-	26.0	-242	-477	2,235			
Net Totals, Salaries and Wages	116.7	123.7	149.7	\$8,688	\$8,620	\$11,332			
Staff Benefits	-	-	-	5,557	5,101	6,536			
Totals, Personal Services	116.7	123.7	149.7	\$14,245	\$13,721	\$17,868			
OPERATING EXPENSES AND EQUIPMENT				\$14,717	\$13,940	\$18,626			
SPECIAL ITEMS OF EXPENSES				2	2	-73			
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$28,964	\$27,663	\$36,421			
 2 Local Assistance							Expenditures		
				2019-20*	2020-21*	2021-22*			
Grants and Subventions - Governmental				\$46,098	\$29,363	\$609,076			
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$46,098	\$29,363	\$609,076			

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2019-20*	2020-21*	2021-22*
0001 General Fund				
APPROPRIATIONS				
011 Budget Act appropriation		\$19,214	\$18,784	\$26,322
Allocation for Employee Compensation		-	247	-
Allocation for Other Post-Employment Benefits		-	88	-
Allocation for Staff Benefits		-	30	-
Section 3.60 Pension Contribution Adjustment		-	-131	-
Section 3.90 Employee Compensation Reduction		-	-915	-
Totals Available		\$19,214	\$18,103	\$26,322
TOTALS, EXPENDITURES		\$19,214	\$18,103	\$26,322
 0020 California State Law Library Special Account				
APPROPRIATIONS				
011 Budget Act appropriation		\$354	\$358	\$365
Allocation for Employee Compensation		-	7	-
Allocation for Other Post-Employment Benefits		-	4	-
Allocation for Staff Benefits		-	1	-
Section 3.60 Pension Contribution Adjustment		-	-5	-
Section 3.90 Employee Compensation Reduction		-	-42	-
TOTALS, EXPENDITURES		\$354	\$323	\$365
 0890 Federal Trust Fund				
APPROPRIATIONS				
011 Budget Act appropriation		\$7,535	\$7,541	\$7,707
Allocation for Employee Compensation		-	138	-
Allocation for Other Post-Employment Benefits		-	27	-
Allocation for Staff Benefits		-	24	-
Section 3.60 Pension Contribution Adjustment		-	-38	-
Section 3.90 Employee Compensation Reduction		-	-389	-

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6120 California State Library - Continued

	2019-20*	2020-21*	2021-22*
1 STATE OPERATIONS			
TOTALS, EXPENDITURES	\$7,535	\$7,303	\$7,707
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$300	\$300	\$300
TOTALS, EXPENDITURES	\$300	\$300	\$300
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$1,561	\$1,634	\$1,727
TOTALS, EXPENDITURES	\$1,561	\$1,634	\$1,727
Total Expenditures, All Funds, (State Operations)	\$28,964	\$27,663	\$36,421
2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
0001 General Fund			
APPROPRIATIONS			
140 Budget Act appropriation	\$1,000	\$800	\$800
150 Budget Act appropriation	-	-	5,000
160 Budget Act appropriation	430	430	430
161 Budget Act appropriation	9,630	-	485,600
211 Budget Act appropriation	4,630	1,880	4,630
212 Budget Act appropriation	248	250	100
213 Budget Act appropriation	7,320	7,320	22,320
214 Budget Act appropriation	1,000	-	2,000
215 Budget Act appropriation	-	3,295	44,795
217 Budget Act appropriation	8,500	-	8,750
218 Budget Act appropriation	-	-	3,000
219 Budget Act appropriation	-	-	1,552
221 Budget Act appropriation	-	-	6,400
Prior Year Balances Available:			
Item 6120-215-0001, Budget Act of 2019 as reappropriated by Item 6120-490, Budget Act of 2021	1,522	1,303	1,303
Totals Available	\$34,280	\$15,278	\$586,680
Balance available in subsequent years	-	-1,303	-
TOTALS, EXPENDITURES	\$34,280	\$13,975	\$586,680
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund			
APPROPRIATIONS			
151 Budget Act appropriation	\$552	\$552	\$552
TOTALS, EXPENDITURES	\$552	\$552	\$552
0890 Federal Trust Fund			
APPROPRIATIONS			
211 Budget Act appropriation	\$11,266	\$14,836	\$21,844
TOTALS, EXPENDITURES	\$11,266	\$14,836	\$21,844
Total Expenditures, All Funds, (Local Assistance)	\$46,098	\$29,363	\$609,076
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$75,062	\$57,026	\$645,497

FUND CONDITION STATEMENTS

	2019-20*	2020-21*	2021-22*
0020 California State Law Library Special Account^s			
BEGINNING BALANCE	\$198	\$130	\$90
Prior Year Adjustments	19	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6120 California State Library - Continued

	2019-20*	2020-21*	2021-22*
Adjusted Beginning Balance	\$217	\$130	\$90
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	-64	-64	-64
4171200 Court Filing Fees and Surcharges	363	363	363
Total Revenues, Transfers, and Other Adjustments	\$299	\$299	\$299
Total Resources	\$516	\$429	\$389
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6120 California State Library (State Operations)	354	323	365
9892 Supplemental Pension Payments (State Operations)	10	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	22	16	-
Total Expenditures and Expenditure Adjustments	\$386	\$339	\$365
FUND BALANCE	\$130	\$90	\$24
Reserve for economic uncertainties	130	90	24

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Baseline Positions	123.7	123.7	123.7	\$8,930	\$9,097	\$9,097
Salary and Other Adjustments	-7.0	-	-	-242	-477	392
Workload and Administrative Adjustments						
Assistive Technology for Visually Impaired Californians						
Assoc Govtl Program Analyst	-	-	1.0	-	-	70
Librarian	-	-	1.0	-	-	68
Augmentation for Administrative Support						
Assoc Govtl Program Analyst	-	-	8.0	-	-	560
Staff Svcs Mgr I	-	-	2.0	-	-	161
Augmentation to State Grants Web Portal (AB 2252)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	70
Info Tech Spec I	-	-	1.0	-	-	86
Data and Systems Librarians						
Sr Librarian	-	-	3.0	-	-	216
Disaster Preparedness for Cultural Heritage Agencies						
Temporary Help (Limited Term 06-30-2024)	-	-	6.0	-	-	378
K-12 Student Online STEAM Databases						
Assoc Govtl Program Analyst	-	-	1.0	-	-	70
Staff Svcs Mgr I	-	-	1.0	-	-	82
Program Manager for the California Homeless Youth Project						
Staff Svcs Mgr I	-	-	1.0	-	-	82
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	26.0	\$-	\$-	\$1,843
Totals, Adjustments	-7.0	-	26.0	\$-242	\$-477	\$2,235
TOTALS, SALARIES AND WAGES	116.7	123.7	149.7	\$8,688	\$8,620	\$11,332

6125 Education Audit Appeals Panel

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6125 Education Audit Appeals Panel - Continued

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

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
5320 Education Audit Appeals Panel	3.4	3.5	3.5	\$737	\$1,149	\$1,207
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3.4	3.5	3.5	\$737	\$1,149	\$1,207
FUNDING						
0001 General Fund				\$737	\$1,149	\$1,207
TOTALS, EXPENDITURES, ALL FUNDS				\$737	\$1,149	\$1,207

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 14502.1, 14503, 41024, 41344, and 41344.1.

DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	\$4	\$-	-	\$4	\$-	-
• Section 3.90 Employee Compensation Reduction	-58	-	-	-	-	-
• Salary Adjustments	17	-	-	17	-	-
• Benefit Adjustments	3	-	-	3	-	-
• Retirement Rate Adjustments	-8	-	-	-8	-	-
Totals, Other Workload Budget Adjustments	\$-42	\$-	-	\$16	\$-	-
Totals, Workload Budget Adjustments	\$-42	\$-	-	\$16	\$-	-
Totals, Budget Adjustments	\$-42	\$-	-	\$16	\$-	-

DETAILED EXPENDITURES BY PROGRAM

		2019-20*			2020-21*			2021-22*		
		PROGRAM REQUIREMENTS	EDUCATION AUDIT APPEALS PANEL	State Operations:	General Fund					
5320										
0001	General Fund				\$737					
	Totals, State Operations				\$737					
TOTALS, EXPENDITURES										
	State Operations				737					
	Totals, Expenditures				\$737					

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6125 Education Audit Appeals Panel - Continued

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
PERSONAL SERVICES						
Baseline Positions	3.5	3.5	3.5	\$440	\$440	\$440
Other Adjustments	-0.1	-	-	-18	-25	17
Net Totals, Salaries and Wages	3.4	3.5	3.5	\$422	\$415	\$457
Staff Benefits	-	-	-	196	166	182
Totals, Personal Services	3.4	3.5	3.5	\$618	\$581	\$639
OPERATING EXPENSES AND EQUIPMENT						
				\$119	\$568	\$568
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$737	\$1,149	\$1,207

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$737	\$1,191	\$1,207
Allocation for Employee Compensation	-	17	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-8	-
Section 3.90 Employee Compensation Reduction	-	-58	-
Totals Available	\$737	\$1,149	\$1,207
TOTALS, EXPENDITURES	\$737	\$1,149	\$1,207
Total Expenditures, All Funds, (State Operations)	\$737	\$1,149	\$1,207

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Baseline Positions	3.5	3.5	3.5	\$440	\$440	\$440
Salary and Other Adjustments	-0.1	-	-	-18	-25	17
Totals, Adjustments	-0.1	-	-	\$-18	\$-25	\$17
TOTALS, SALARIES AND WAGES	3.4	3.5	3.5	\$422	\$415	\$457

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.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6255 California State Summer School for the Arts - Continued

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
5340 California State Summer School for the Arts	4.0	4.0	4.0	\$2,664	\$2,289	\$2,289
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	4.0	4.0	4.0	\$2,664	\$2,289	\$2,289
FUNDING				2019-20*	2020-21*	2021-22*
0001 General Fund				\$1,428	\$1,442	\$1,442
0942 Special Deposit Fund				1,236	847	847
TOTALS, EXPENDITURES, ALL FUNDS				\$2,664	\$2,289	\$2,289

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Section 8950 et seq.

DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	\$4	\$-	-	\$4	\$-	-
• Salary Adjustments	12	-	-	12	-	-
• Benefit Adjustments	1	-	-	1	-	-
• Retirement Rate Adjustments	-6	-	-	-6	-	-
Totals, Other Workload Budget Adjustments	\$11	\$-	-	\$11	\$-	-
Totals, Workload Budget Adjustments	\$11	\$-	-	\$11	\$-	-
Totals, Budget Adjustments	\$11	\$-	-	\$11	\$-	-

PROGRAM DESCRIPTIONS

5340 - 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.

DETAILED EXPENDITURES BY PROGRAM

		2019-20*			2020-21*		2021-22*			
		Program Requirements	State Operations	Total	Program Requirements	State Operations	Total	Program Requirements	State Operations	Total
5340	CALIFORNIA STATE SUMMER SCHOOL FOR THE ARTS									
State Operations:										
0001	General Fund				\$1,428		\$1,442		\$1,442	
0942	Special Deposit Fund				1,236		847		847	
Totals, State Operations					\$2,664		\$2,289		\$2,289	
TOTALS, EXPENDITURES										

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6255 California State Summer School for the Arts - Continued

	2019-20*	2020-21*	2021-22*
State Operations	2,664	2,289	2,289
Totals, Expenditures	\$2,664	\$2,289	\$2,289

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
PERSONAL SERVICES						
Baseline Positions	4.0	4.0	4.0	\$345	\$345	\$345
Other Adjustments	-	-	-	13	12	12
Net Totals, Salaries and Wages	4.0	4.0	4.0	\$358	\$357	\$357
Staff Benefits	-	-	-	164	164	164
Totals, Personal Services	4.0	4.0	4.0	\$522	\$521	\$521
OPERATING EXPENSES AND EQUIPMENT				\$2,140	\$1,766	\$1,766
SPECIAL ITEMS OF EXPENSES				2	2	2
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,664	\$2,289	\$2,289

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,428	\$1,431	\$1,442
Allocation for Employee Compensation	-	12	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-6	-
Totals Available	\$1,428	\$1,442	\$1,442
TOTALS, EXPENDITURES	\$1,428	\$1,442	\$1,442
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370 and Education Code section 8957	\$1,236	\$847	\$847
Totals Available	\$1,236	\$847	\$847
TOTALS, EXPENDITURES	\$1,236	\$847	\$847
Total Expenditures, All Funds, (State Operations)	\$2,664	\$2,289	\$2,289

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Baseline Positions	4.0	4.0	4.0	\$345	\$345	\$345
Salary and Other Adjustments	-	-	-	13	12	12
Totals, Adjustments	-	-	-	\$13	\$12	\$12
TOTALS, SALARIES AND WAGES	4.0	4.0	4.0	\$358	\$357	\$357

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6300 State Contributions to the State Teachers' Retirement System

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

The annual General Fund contribution to the CalSTRS Defined Benefit Program is based on 2.017 percent of members' creditable earnings of the fiscal year ending in the immediately preceding calendar year. Current law also provides for an additional state contribution when the Teachers' Retirement Fund has an unfunded obligation for benefits that were in place on July 1, 1990. Chapter 47, Statutes of 2014 (AB 1469), increased this additional state contribution, to be phased in over three years beginning in 2014-15, to 4.311 percent of members' creditable earnings. The Teachers' Retirement Board can increase the state's contribution by 0.5 percent of payroll each year to meet the funding need.

The Supplemental Benefit Maintenance Account (SBMA), established in 1989, provides annual supplemental payments (in quarterly installments) to members whose purchasing power has fallen below a specified percent of the original purchasing power allowance. Chapter 751, Statutes of 2008 (AB 1389), increased the amount of supplemental purchase power protection payments from the SBMA to up to 85 percent of the value of the original benefit. The Teachers' Retirement Board is required to set SBMA benefits between an amount necessary to preserve 80 to 85 percent of retirees' purchasing power, pursuant to CalSTRS regulations, and subject to the availability of funds. The General Fund provides a statutory transfer to the SBMA of an amount equal to 2.5 percent of the members' creditable earnings of the fiscal year ending in the immediately preceding calendar year, less a specified amount that is currently capped at \$72 million. Payments are made on October 15 and April 15 of each year. If, at any time, the funds in the SBMA are insufficient to support 80 percent purchasing power, the 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.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
5350	Benefits Funding	-	-	-	\$2,573,374	\$2,652,601	\$3,066,251
5355	Supplemental Benefits Maintenance Account	-	-	-	749,849	775,022	796,331
9990	Unscheduled Items of Appropriation	-	-	-	1,117,000	297,000	410,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		-	-	-	\$4,440,223	\$3,724,623	\$4,272,582
FUNDING		2019-20*		2020-21*		2021-22*	
0001	General Fund	\$4,440,223		\$3,724,623		\$4,272,582	
TOTALS, EXPENDITURES, ALL FUNDS		\$4,440,223		\$3,724,623		\$4,272,582	

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

MAJOR PROGRAM CHANGES

- The Budget includes \$3.9 billion General Fund for state contributions to CalSTRS in 2021-22. The roughly \$435 million increase from the previous fiscal year is largely due to payroll growth and the Teachers' Retirement Board's decision to exercise its authority to increase state contributions by 0.5 percent of teacher payroll, consistent with the funding strategy signed into law in 2014. The Budget also includes \$174 million one-time General Fund to offset the reduction in the state's contributions in 2020-21.
- The Budget includes a \$410 million supplemental pension payment in 2021-22 towards the state's share of the Defined Benefit Program's unfunded liability to be paid out of Proposition 2 debt funding.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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

DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	\$-169,000	\$-	-	\$21,223	\$-	-
Totals, Other Workload Budget Adjustments	\$-169,000	\$-	-	\$21,223	\$-	-
Totals, Workload Budget Adjustments	\$-169,000	\$-	-	\$21,223	\$-	-
Totals, Budget Adjustments	\$-169,000	\$-	-	\$21,223	\$-	-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	0001 General Fund	2019-20*	2020-21*	2021-22*	
		2019-20*	2020-21*	2021-22*	
APPROPRIATIONS					
Education Code Section 22955.2 (Supplemental Pension Payment)					
		\$1,117,000	\$297,000	\$410,000	
TOTALS, EXPENDITURES					
		\$1,117,000	\$297,000	\$410,000	
	Total Expenditures, All Funds, (State Operations)	\$1,117,000	\$297,000	\$410,000	
2 LOCAL ASSISTANCE					
0001 General Fund					
APPROPRIATIONS					
Education Code Section 22955.1 (Benefits Funding)					
		\$2,573,374	\$2,652,601	\$3,066,251	
Education Code Section 22954 (Supplemental Benefit Maintenance Account)					
		749,849	775,022	796,331	
TOTALS, EXPENDITURES					
		\$3,323,223	\$3,427,623	\$3,862,582	
	Total Expenditures, All Funds, (Local Assistance)	\$3,323,223	\$3,427,623	\$3,862,582	
	TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$4,440,223	\$3,724,623	\$4,272,582	

6350 School Facilities Aid Program

The School Facilities Aid Program provides financing to local educational agencies for K-12 school facility-related activities such as school construction, modernization, and emergency repairs. This program is administered by the State Allocation Board, which is staffed by the Office of Public School Construction within the Department of General Services.

The Leroy F. Greene School Facilities Act of 1998, Chapter 407 of the Statutes of 1998 (SB 50), created the School Facility Program (SFP) to streamline school construction funding. Since 1998, California voters have approved over \$42 billion in statewide general obligation bonds to construct or renovate public school classrooms through the SFP. These funds primarily support the construction and modernization of school facilities, however, voters have supported funding other programs through the SFP including, but not limited to: (1) charter school facility grants, (2) career technical education grants, (3) overcrowding relief projects, (4) high performance incentive grants, (5) joint-use projects, (6) critically overcrowded schools grants, and (7) seismic mitigation grants. Proposition 51, approved by voters in November 2016, authorized a total of \$7 billion in state general obligation bonds for school construction projects. These funds will be allocated amongst various existing programs including \$3 billion for new construction, \$3 billion for modernization, \$500 million for charter schools, and \$500 million for career technical education projects.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
5370	School Facilities Aid Program	-	-	-	\$1,492,362	\$1,518,562	\$1,762,174
5375	Full-Day Kindergarten Facilities Grant	-	-	-	60,239	1,542	490,000

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6350 School Facilities Aid Program - Continued

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Program						
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$1,552,601	\$1,520,104	\$2,252,174
FUNDING				2019-20*	2020-21*	2021-22*
0001 General Fund				\$-	\$-	\$740,000
0119 1998 State School Facilities Fund				-13	764	209
1027 Full-Day Kindergarten Facilities Account				60,239	1,542	-
3082 School Facilities Emergency Repair Account				-707	6,637	359
6036 2002 State School Facilities Fund				-2,308	244	1,584
6044 2004 State School Facilities Fund				9,526	-16,300	3,062
6057 2006 State School Facilities Fund				33,245	27,217	6,960
6086 2016 State School Facilities Fund				1,452,619	1,500,000	1,500,000
TOTALS, EXPENDITURES, ALL FUNDS				\$1,552,601	\$1,520,104	\$2,252,174

MAJOR PROGRAM CHANGES

- An increase of \$490 million one-time non-Proposition 98 General Fund for school districts to construct and retrofit existing facilities for California State Preschool, transitional kindergarten, and full-day kindergarten programs.
- An increase of \$250 million one-time non-Proposition 98 General Fund to support new construction and modernization projects through the School Facility Program.

DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Funding for California State Preschool, Transitional Kindergarten, and Full-Day Kindergarten Facilities	\$-	\$-	-	\$490,000	\$-	-
• Augmentation for the School Facility Program	-	-	-	250,000	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$740,000	\$-	-
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	-	-25,566	-	-	12,174	-
Totals, Other Workload Budget Adjustments	\$-	\$-25,566	-	\$-	\$12,174	-
Totals, Workload Budget Adjustments	\$-	\$-25,566	-	\$740,000	\$12,174	-
Totals, Budget Adjustments	\$-	\$-25,566	-	\$740,000	\$12,174	-

DETAILED EXPENDITURES BY PROGRAM

		2019-20*			2020-21*			2021-22*			
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions	
PROGRAM REQUIREMENTS											
5370 SCHOOL FACILITIES AID PROGRAM											
Local Assistance:											
0001 General Fund					\$-			\$-		\$250,000	
0119 1998 State School Facilities Fund					-13			764		209	
3082 School Facilities Emergency Repair Account					-707			6,637		359	

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6350 School Facilities Aid Program - Continued

		2019-20*	2020-21*	2021-22*
6036	2002 State School Facilities Fund	-2,308	244	1,584
6044	2004 State School Facilities Fund	9,526	-16,300	3,062
6057	2006 State School Facilities Fund	33,245	27,217	6,960
6086	2016 State School Facilities Fund	1,452,619	1,500,000	1,500,000
	Totals, Local Assistance	\$1,492,362	\$1,518,562	\$1,762,174

PROGRAM REQUIREMENTS**5375 FULL-DAY KINDERGARTEN FACILITIES GRANT PROGRAM****Local Assistance:**

0001	General Fund	\$-	\$-	\$490,000
1027	Full-Day Kindergarten Facilities Account	60,239	1,542	-
	Totals, Local Assistance	\$60,239	\$1,542	\$490,000

TOTALS, EXPENDITURES

Local Assistance	1,552,601	1,520,104	2,252,174
Totals, Expenditures	\$1,552,601	\$1,520,104	\$2,252,174

EXPENDITURES BY CATEGORY

	2 Local Assistance	Expenditures		
		2019-20*	2020-21*	2021-22*
Grants and Subventions - Governmental		\$1,552,601	\$1,520,104	\$2,252,174
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)		\$1,552,601	\$1,520,104	\$2,252,174

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
	0001 General Fund			
APPROPRIATIONS				
Funding for Facilities Grant Program and School Facility Program		-	-	\$740,000
TOTALS, EXPENDITURES		-	-	\$740,000
	0119 1998 State School Facilities Fund			
APPROPRIATIONS				
Education Code section 17070.4		-\$13	\$64	\$962
Adjustments to Current Year and Budget Year		-	1,662	-
Totals Available		-\$13	\$1,726	\$962
Balance available in subsequent years		-	-962	-753
TOTALS, EXPENDITURES		-\$13	\$764	\$209
	1027 Full-Day Kindergarten Facilities Account			
Prior Year Balances Available:				
Education Code section 17375 (Full-Day Kindergarten Facilities Grant Program)		60,239	1,542	-
Totals Available		\$60,239	\$1,542	-
TOTALS, EXPENDITURES		\$60,239	\$1,542	-
	3082 School Facilities Emergency Repair Account			
APPROPRIATIONS				
Education Code section 17592.72		-\$707	\$6,289	\$359
Adjustments to Current Year and Budget Year		-	707	-
Totals Available		-\$707	\$6,996	\$359
Balance available in subsequent years		-	-359	-
TOTALS, EXPENDITURES		-\$707	\$6,637	\$359

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6350 School Facilities Aid Program - Continued

2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
6036 2002 State School Facilities Fund			
Prior Year Balances Available:			
Education Code sections 100620 and 100625	-2,308	11,866	11,622
Totals Available	\$2,308	\$11,866	\$11,622
Balance available in subsequent years	-	-11,622	-10,038
TOTALS, EXPENDITURES	\$2,308	\$244	\$1,584
6044 2004 State School Facilities Fund			
Prior Year Balances Available:			
Education Code sections 100820 and 100825	9,526	22,109	38,409
Totals Available	\$9,526	\$22,109	\$38,409
Balance available in subsequent years	-	-38,409	-35,347
TOTALS, EXPENDITURES	\$9,526	-\$16,300	\$3,062
6057 2006 State School Facilities Fund			
Prior Year Balances Available:			
Education Code sections 101010 and 101012	33,245	187,223	160,006
Totals Available	\$33,245	\$187,223	\$160,006
Balance available in subsequent years	-	-160,006	-153,046
TOTALS, EXPENDITURES	\$33,245	\$27,217	\$6,960
6086 2016 State School Facilities Fund			
APPROPRIATIONS			
Education Code sections 17070.41 and 101120 (Proposition 51/2016 - School Facility Program)	\$1,452,619	\$4,341,570	\$2,885,240
Adjustments to Current Year and Budget Year	-	43,670	-
Totals Available	\$1,452,619	\$4,385,240	\$2,885,240
Balance available in subsequent years	-	-2,885,240	-1,385,240
TOTALS, EXPENDITURES	\$1,452,619	\$1,500,000	\$1,500,000
Total Expenditures, All Funds, (Local Assistance)	\$1,552,601	\$1,520,104	\$2,252,174

FUND CONDITION STATEMENTS

	2019-20*	2020-21*	2021-22*
0961 State School Deferred Maintenance Fund^N			
BEGINNING BALANCE	\$886	\$886	\$886
Adjusted Beginning Balance	\$886	\$886	\$886
Total Resources	\$886	\$886	\$886
FUND BALANCE	\$886	\$886	\$886
Reserve for economic uncertainties	886	886	886
1027 Full-Day Kindergarten Facilities Account^S			
BEGINNING BALANCE	\$62,271	1,542	-
Prior Year Adjustments	-490	-	-
Adjusted Beginning Balance	\$61,781	\$1,542	-
Total Resources	\$61,781	\$1,542	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6350 School Facilities Aid Program (Local Assistance)	60,239	1,542	-
Total Expenditures and Expenditure Adjustments	\$60,239	\$1,542	-
FUND BALANCE	\$1,542	-	-
Reserve for economic uncertainties	1,542	-	-
3082 School Facilities Emergency Repair Account^S			
BEGINNING BALANCE	\$6,707	\$7,510	\$873

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6350 School Facilities Aid Program - Continued

	2019-20*	2020-21*	2021-22*
Prior Year Adjustments	80	-	-
Adjusted Beginning Balance	\$6,787	\$7,510	\$873
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4151000 Interest Income - Other Loans	16	-	-
Total Revenues, Transfers, and Other Adjustments	\$16	-	-
Total Resources	\$6,803	\$7,510	\$873
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6350 School Facilities Aid Program (Local Assistance)	-707	6,637	359
Total Expenditures and Expenditure Adjustments	-\$707	\$6,637	\$359
FUND BALANCE	\$7,510	\$873	\$514
Reserve for economic uncertainties	7,510	873	514

6360 Commission on Teacher Credentialing

The purpose of the Commission on Teacher Credentialing (Commission) is to ensure integrity, relevance, and high quality in the preparation, certification, and discipline of the educators who serve all of California's diverse students.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
5381 Preparation & Licensing of Teachers	109.4	109.4	110.4	\$17,180	\$33,179	\$41,826
5382 Attorney General Legal Services	-	-	-	2,757	3,389	3,389
5383 Accreditation Streamline Project	-	-	-	237	310	310
5384 Educator Performance Assessments	-	-	-	1,235	710	2,000
5388 Classified School Employee Teacher Credentialing Program	-	-	-	-	125,000	-
5397 Educator Preparation	-	-	-	-	351,700	-
5399 Administration	40.7	37.7	37.7	5,504	5,518	6,034
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	150.1	147.1	148.1	\$26,913	\$519,806	\$53,559
FUNDING				2019-20*	2020-21*	2021-22*
0001 General Fund				\$100	\$-	\$22,000
0001 General Fund, Proposition 98				-	491,700	-
0407 Teacher Credentials Fund				20,931	21,895	23,123
0408 Test Development and Administration Account, Teacher Credentials Fund				5,474	4,653	6,378
0995 Reimbursements				408	1,558	2,058
TOTALS, EXPENDITURES, ALL FUNDS				\$26,913	\$519,806	\$53,559

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 44210 and 44225.

MAJOR PROGRAM CHANGES

- An increase of \$350 million one-time Proposition 98 General Fund, available over five years, for the Teacher Residency Grant Program to support locally sponsored, one-year intensive, mentored, clinical teacher preparation programs dedicated

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6360 Commission on Teacher Credentialing - Continued

to preparing and retaining transitional kindergarten, kindergarten, special education, bilingual, and science, technology, engineering, and mathematics teachers.

- An increase of \$125 million one-time Proposition 98 General Fund, available over five years, for the California Classified School Employees Credentialing Program to fund additional participants through grants to K-12 local educational agencies that recruit noncertified school employees to participate in a teacher preparation program and become certificated classroom teachers in California public schools.
- An increase of \$20 million one-time non-Proposition 98 General Fund for select populations of educators entering the teaching profession and educators returning to teaching in the 2021-22 fiscal year to receive their initial credential at no cost.
- An increase of \$15 million one-time Proposition 98 General Fund, available over three years, for the Computer Science Supplementary Authorization Incentive Program for teachers to earn a supplementary authorization and provide instruction in computer science.
- An increase of \$2 million one-time Test Development and Administration Account to support updates to educator testing, including updates to the Reading Instruction Competency Assessment.
- An increase of \$2 million one-time non-Proposition 98 General Fund for competitive grants to institutions of higher education to align the coursework and curriculum of teacher preparation programs to the revised Teacher Performance Expectations and to add pedagogy on dyslexia for both general and special education credential programs.
- An increase of \$1.7 million one-time Proposition 98 General Fund for continued support of the California Center on Teaching Careers at the Tulare County Office of Education.
- An increase of \$1.3 million one-time reimbursement authority to support activities outlined in the federal Preschool Development Grant Renewal award including development of a teaching performance assessment for candidates seeking a teacher level child development permit.
- An increase of \$1 million one-time reimbursement authority over two years to support a Gates Foundation grant that will support an expansion of the Commission's capacity to gather teacher workforce data.

DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• One-Time General Fund for Select Teacher Credentials Fees	\$-	\$-	-	\$20,000	\$-	-
• One-Time General Fund to Support Grants for Updating Teacher Preparation Programs to Include Pedagogy on Dyslexia	-	-	-	2,000	-	-
• Update Teacher Testing	-	-	-	-	2,000	-
• Preschool Development Grant-Renewal: Reimbursement Authority	-	-	-	-	1,250	-
• Gates Foundation Data Capacity Enhancement Grant Reimbursement Authority	-	-	-	-	500	-
• Net-Zero Blanket Position Conversion	-	-	-	-	-	1.0
• One-Time Proposition 98 General Fund for the California Center on Teaching Careers	1,700	-	-	-	-	-
• One-Time Proposition 98 General Fund for the Classified School Employee Teacher Credentialing Program	125,000	-	-	-	-	-
• One-Time Proposition 98 General Fund for the Computer Science Supplementary Authorization Incentive Grant	15,000	-	-	-	-	-
• One-Time Proposition 98 General Fund for the Teacher Residency Grant Program	350,000	-	-	-	-	-
• Shift Expenditures Due to COVID-19 Revenue Impacts	-	-	-	-	-	-

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6360 Commission on Teacher Credentialing - Continued

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Align Attorney General Legal Services to Estimated Costs	-	-2,150	-	-	-2,150	-
Totals, Workload Budget Change Proposals	\$491,700	\$-2,150	-	\$22,000	\$1,600	1.0
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	-	99	-	-	99	-
• Preschool Development Grant Renewal-Reimbursement Authority (BR-001)	-	1,250	-	-	-	-
• Section 3.90 Employee Compensation Reduction	-	-1,668	-	-	-	-
• Salary Adjustments	-	579	-	-	579	-
• Benefit Adjustments	-	83	-	-	78	-
• Retirement Rate Adjustments	-	-212	-	-	-212	-
Totals, Other Workload Budget Adjustments	\$-	\$131	-	\$-	\$544	-
Totals, Workload Budget Adjustments	\$491,700	\$-2,019	-	\$22,000	\$2,144	1.0
Totals, Budget Adjustments	\$491,700	\$-2,019	-	\$22,000	\$2,144	1.0

PROGRAM DESCRIPTIONS

5381 - PREPARATION AND LICENSING OF TEACHERS

This program is responsible for setting the standards for educator preparation and teaching performance in California to ensure a quality teaching workforce for California's K-12 students.

The Certification Division is responsible for evaluating and processing approximately 280,000 applications annually for credentials, permits, certificates, and waivers for authorization to serve in California's public schools. The Division serves as the primary point of contact for the Commission, providing information to credential applicants and holders and credential personnel at the college, university, county, and school district level regarding specific requirements for the licenses issued.

The Professional Services Division is responsible for: (1) the development of licensure standards for all credential areas, aligned with the adopted K-12 content standards, (2) the development and implementation of licensing examinations, including the teaching performance assessment, as required in the Education Code, (3) supporting the Commission with analysis and development of policy, and (4) administration of state-funded teacher preparation grant programs. The Division supports the Committee on Accreditation, a statutory body that is charged with implementing the Commission's accreditation system to monitor the quality of all educator preparation programs. The accreditation system involves educators in the evaluation of program quality through biennial reports, program review, and site visit activities. Related activities include initial program approval, data collection, reporting, and policy research. The Division is also responsible for monitoring certificated assignments in collaboration with county offices of education.

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

5382 - ATTORNEY GENERAL LEGAL SERVICES

This program provides funding for the Office of the Attorney General to represent the Commission in credential holder discipline cases as they progress through the administrative hearing process.

5383 - ACCREDITATION STREAMLINE PROJECT

The Accreditation Streamline Project provides a publicly accessible data warehouse containing information about teacher preparation programs and educator candidates through a user friendly visualization interface.

5384 - EDUCATOR PERFORMANCE ASSESSMENTS

This program supports development and implementation of Performance Assessments for credential candidates in preparation programs that lead to a teaching or administrative services credential. In addition to ensuring that credential candidates are

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6360 Commission on Teacher Credentialing - Continued

prepared to enter the teaching profession or serve as a school administrator, candidate scores from these assessments will be included in the accreditation system for program quality assessment.

5388 - CLASSIFIED SCHOOL EMPLOYEE TEACHER CREDENTIALING GRANT PROGRAM

This program provides grants to K-12 local educational agencies to support recruitment of non-certificated school employees to participate in a teacher preparation program and become certificated classroom teachers in California public schools.

5397 - EDUCATOR PREPARATION

Provides funding for competitive grants to local educational agencies to recruit, prepare, and retain credentialed K-12 educators.

5399 - ADMINISTRATION

The objective of the Administration program is to provide overall management, planning, policy development, and internal administrative support services.

DETAILED EXPENDITURES BY PROGRAM

		2019-20*	2020-21*	2021-22*
PROGRAM REQUIREMENTS				
5381	PREPARATION & LICENSING OF TEACHERS			
State Operations:				
0001	General Fund	\$100	\$-	\$22,000
0407	Teacher Credentials Fund	12,459	12,732	13,444
0408	Test Development and Administration Account, Teacher Credentials Fund	4,213	3,889	4,324
0995	Reimbursements	408	1,558	2,058
Totals, State Operations		\$17,180	\$18,179	\$41,826
Local Assistance:				
0001	General Fund	\$-	\$15,000	\$-
Totals, Local Assistance		\$-	\$15,000	\$-
PROGRAM REQUIREMENTS				
5382	ATTORNEY GENERAL LEGAL SERVICES			
State Operations:				
0407	Teacher Credentials Fund	\$2,757	\$3,389	\$3,389
Totals, State Operations		\$2,757	\$3,389	\$3,389
PROGRAM REQUIREMENTS				
5383	ACCREDITATION STREAMLINE PROJECT			
State Operations:				
0407	Teacher Credentials Fund	\$211	\$256	\$256
0408	Test Development and Administration Account, Teacher Credentials Fund	26	54	54
Totals, State Operations		\$237	\$310	\$310
PROGRAM REQUIREMENTS				
5384	EDUCATOR PERFORMANCE ASSESSMENTS			
State Operations:				
0408	Test Development and Administration Account, Teacher Credentials Fund	\$1,235	\$710	\$2,000
Totals, State Operations		\$1,235	\$710	\$2,000
PROGRAM REQUIREMENTS				
5388	CLASSIFIED SCHOOL EMPLOYEE TEACHER CREDENTIALING PROGRAM			
Local Assistance:				
0001	General Fund	\$-	\$125,000	\$-
Totals, Local Assistance		\$-	\$125,000	\$-
PROGRAM REQUIREMENTS				

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6360 Commission on Teacher Credentialing - Continued

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
5397 EDUCATOR PREPARATION				
Local Assistance:				
0001 General Fund		\$-	\$351,700	\$-
Totals, Local Assistance		\$-	\$351,700	\$-
PROGRAM REQUIREMENTS				
5399 ADMINISTRATION				
State Operations:				
0407 Teacher Credentials Fund		\$5,504	\$5,518	\$6,034
Totals, State Operations		\$5,504	\$5,518	\$6,034
TOTALS, EXPENDITURES				
State Operations		26,913	28,106	53,559
Local Assistance		-	491,700	-
Totals, Expenditures		\$26,913	\$519,806	\$53,559

EXPENDITURES BY CATEGORY

	1 State Operations	Positions			Expenditures		
		2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
PERSONAL SERVICES							
Baseline Positions		145.1	147.1	147.1	\$12,750	\$13,266	\$13,266
Other Adjustments		5.0	-	1.0	-538	-601	579
Net Totals, Salaries and Wages		150.1	147.1	148.1	\$12,212	\$12,665	\$13,845
Staff Benefits		-	-	-	6,592	6,666	7,149
Totals, Personal Services		150.1	147.1	148.1	\$18,804	\$19,331	\$20,994
OPERATING EXPENSES AND EQUIPMENT					\$8,109	\$8,775	\$32,565
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)					\$26,913	\$28,106	\$53,559
2 Local Assistance					Expenditures		
Grants and Subventions - Governmental					\$-	\$491,700	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)					\$-	\$491,700	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2019-20*	2020-21*	2021-22*
0001 General Fund				
APPROPRIATIONS				
001 Budget Act appropriation		-	-	\$22,000
Education Code section 10859(b)(2)(A)		100	-	-
TOTALS, EXPENDITURES		\$100	-	\$22,000
0407 Teacher Credentials Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$20,931	\$24,283	\$23,123
Align Attorney General Legal Services to Estimated Costs		-	-2,150	-
Allocation for Employee Compensation		-	508	-
Allocation for Other Post-Employment Benefits		-	88	-
Allocation for Staff Benefits		-	75	-

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6360 Commission on Teacher Credentialing - Continued

	2019-20*	2020-21*	2021-22*
1 STATE OPERATIONS			
Section 3.60 Pension Contribution Adjustment	-	-170	-
Section 3.90 Employee Compensation Reduction	-	-1,438	-
Shift Expenditures Due to COVID-19 Revenue Impacts	-	699	-
011 Budget Act appropriation (loan to the General Fund)	(-)	(14,000)	(-)
012 Budget Act appropriation (transfer to the Test Development and Administration Account, Teacher Credentials Fund)	-	-	(2,000)
Totals Available	\$20,931	\$21,895	\$23,123
TOTALS, EXPENDITURES	\$20,931	\$21,895	\$23,123
0408 Test Development and Administration Account, Teacher Credentials Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,474	\$5,534	\$6,378
Allocation for Employee Compensation	-	71	-
Allocation for Other Post-Employment Benefits	-	11	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	-42	-
Section 3.90 Employee Compensation Reduction	-	-230	-
Shift Expenditures Due to COVID-19 Revenue Impacts	-	-699	-
Totals Available	\$5,474	\$4,653	\$6,378
TOTALS, EXPENDITURES	\$5,474	\$4,653	\$6,378
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$408	\$1,558	\$2,058
TOTALS, EXPENDITURES	\$408	\$1,558	\$2,058
Total Expenditures, All Funds, (State Operations)	\$26,913	\$28,106	\$53,559
2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
One-Time Proposition 98 General Fund for the Computer Science Supplementary Authorization Incentive Grant	-	\$15,000	-
One-Time Proposition 98 General Fund for the Classified School Employee Teacher Credentialing Program	-	125,000	-
One-Time Proposition 98 General Fund for the Teacher Residency Grant Program	-	350,000	-
One-Time Proposition 98 General Fund for the California Center on Teaching Careers	-	1,700	-
TOTALS, EXPENDITURES	-	\$491,700	-
Total Expenditures, All Funds, (Local Assistance)	\$0	\$491,700	\$0
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$26,913	\$519,806	\$53,559

FUND CONDITION STATEMENTS

	2019-20*	2020-21*	2021-22*
0407 Teacher Credentials Fund^s			
BEGINNING BALANCE	\$24,609	\$27,253	\$8,257
Prior Year Adjustments	169	-	-
Adjusted Beginning Balance	\$24,778	\$27,253	\$8,257
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4128400 Teacher Credential Fees	25,169	19,363	23,236
4129200 Other Regulatory Fees	46	65	65
4140000 Document Sales	4	5	5

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6360 Commission on Teacher Credentialing - Continued

	2019-20*	2020-21*	2021-22*
4163000 Investment Income - Surplus Money Investments	511	469	260
4171100 Cost Recoveries - Other	757	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	3	3
4172500 Miscellaneous Revenue	3	2	2
4173500 Settlements and Judgments - Other	-	8	-
Transfers and Other Adjustments			
Revenue Transfer From Teacher Credentials Fund (0407) to the Test Development and Administration Account, Teacher Credentials Fund (0408) per Item 6360-012-0407, Budget Act of 2021	-	-	-2,000
Loan from Teacher Credentials Fund (0407) to General Fund (0001) per Item 6360-011-0407, Budget Act of 2020	-	-14,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$26,493</u>	<u>\$5,915</u>	<u>\$21,571</u>
Total Resources	<u>\$51,271</u>	<u>\$33,168</u>	<u>\$29,828</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6360 Commission on Teacher Credentialing (State Operations)	20,931	21,895	23,123
8880 Financial Information System for California (State Operations)	-2	-	-
9892 Supplemental Pension Payments (State Operations)	425	425	425
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2,664	2,591	1,592
Total Expenditures and Expenditure Adjustments	<u>\$24,018</u>	<u>\$24,911</u>	<u>\$25,140</u>
FUND BALANCE	<u>\$27,253</u>	<u>\$8,257</u>	<u>\$4,688</u>
Reserve for economic uncertainties	27,253	8,257	4,688
0408 Test Development and Administration Account, Teacher Credentials Fund^s			
BEGINNING BALANCE	\$5,269	\$3,710	\$1,199
Prior Year Adjustments	34	-	-
Adjusted Beginning Balance	<u>\$5,303</u>	<u>\$3,710</u>	<u>\$1,199</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4128600 Teacher Examination Fees	4,234	2,760	4,028
4163000 Investment Income - Surplus Money Investments	118	66	33
Transfers and Other Adjustments			
Revenue Transfer From Teacher Credentials Fund (0407) to the Test Development and Administration Account, Teacher Credentials Fund (0408) per Item 6360-012-0407, Budget Act of 2021	-	-	2,000
Total Revenues, Transfers, and Other Adjustments	<u>\$4,352</u>	<u>\$2,826</u>	<u>\$6,061</u>
Total Resources	<u>\$9,655</u>	<u>\$6,536</u>	<u>\$7,260</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6360 Commission on Teacher Credentialing (State Operations)	5,474	4,653	6,378
8880 Financial Information System for California (State Operations)	-1	-	-
9892 Supplemental Pension Payments (State Operations)	107	107	107
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	365	577	554
Total Expenditures and Expenditure Adjustments	<u>\$5,945</u>	<u>\$5,337</u>	<u>\$7,039</u>
FUND BALANCE	<u>\$3,710</u>	<u>\$1,199</u>	<u>\$221</u>
Reserve for economic uncertainties	3,710	1,199	221

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Baseline Positions	145.1	147.1	147.1	\$12,750	\$13,266	\$13,266
Salary and Other Adjustments	5.0	-	-	-538	-601	579
Workload and Administrative Adjustments						

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6360 Commission on Teacher Credentialing - Continued

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Net-Zero Blanket Position Conversion						
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	-
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	1.0	\$-	\$-	\$-
Totals, Adjustments	5.0	-	1.0	\$-538	\$-601	\$579
TOTALS, SALARIES AND WAGES	150.1	147.1	148.1	\$12,212	\$12,665	\$13,845

6440 University of California

The University of California (UC) provides instruction in undergraduate, graduate professional, and graduate academic programs through the doctoral degree level; research; continuing education for adult learners; and public service.

UC 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 the Regents of the University of California. The Board of Regents includes the following 26 members: 7 ex officio members, 18 members appointed by the Governor with the approval of the Senate for 12-year terms, and 1 student appointed by the Board. The Governor is President of the Regents.

The 1960 Master Plan for Higher Education designates UC as the primary state-supported academic agency for research. In addition, the university serves students at all levels of higher education in California and is the public segment primarily responsible for awarding the doctorate and several professional degrees, including in medicine and law.

There are ten UC campuses: Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz. Nine of these are general campuses that offer undergraduate, graduate, and professional education. The San Francisco campus is devoted exclusively to the health sciences. The university operates five teaching hospitals and administers more than 800 research centers, institutes, laboratories, and programs. It also oversees one United States Department of Energy laboratory and partners with private industry to manage two other Department of Energy laboratories.

The Regents appoint a university president, who is typically responsible for overall policy development, planning, and resource allocation. The ten UC chancellors are responsible for management of the individual campuses. The Regents have delegated authority to the Academic Senate, including responsibility for policies on admissions and academic programs.

Because UC's programs drive a need for infrastructure investment, UC has a capital outlay program to support this need. For the specifics on UC's capital outlay program, see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS †

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
5440 Support	113,549.3	115,415.5	115,415.5	\$40,420,929	\$41,639,277	\$46,329,842
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	113,549.3	115,415.5	115,415.5	\$40,420,929	\$41,639,277	\$46,329,842
FUNDING				2019-20*	2020-21*	2021-22*
0001 General Fund				\$3,938,304	\$3,474,003	\$4,674,206
0007 Breast Cancer Research Account, Breast Cancer Fund				-	12,228	19,794
0042 State Highway Account, State Transportation Fund				1,000	1,000	1,000
0046 Public Transportation Account, State Transportation Fund				980	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund				7,280	8,235	14,558
0308 Earthquake Risk Reduction Fund of 1996				81	-	-
0320 Oil Spill Prevention and Administration Fund				2,500	2,500	2,500
0814 California State Lottery Education Fund				40,949	43,314	43,245
0890 Federal Trust Fund				3,500	9,500	3,500
0895 Federal Funds - Not In State Treasury				4,296,131	4,132,000	4,214,000
0945 California Breast Cancer Research Fund				178	178	178

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued

FUNDING	2019-20*	2020-21*	2021-22*
0993 University Funds--Unclassified	32,073,906	33,809,320	37,254,399
1017 Umbilical Cord Blood Collection Program Fund	2,500	2,500	2,500
3054 Health Care Benefits Fund	2,000	2,000	2,000
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund	5,000	5,000	5,000
3306 Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	32,974	35,649	36,966
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	11,207	96,195	52,341
3314 California Cannabis Tax Fund	2,000	-	-
3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2	-	4,000	2,000
8054 California Cancer Research Fund	425	425	425
8103 Type 1 Diabetes Research Fund	14	250	250
TOTALS, EXPENDITURES, ALL FUNDS	\$40,420,929	\$41,639,277	\$46,329,842

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article IX, Section 9.

MAJOR PROGRAM CHANGES

- Ongoing General Fund Augmentations—An increase of \$545.9 million ongoing resources includes:
 - \$302.4 million to offset the ongoing reduction applied to the UC in the 2020 Budget Act.
 - \$173.2 million to support a five-percent base increase.
 - \$32.1 million for the UC Division of Agriculture and Natural Resources.
 - \$15 million for student mental health resources.
 - \$12.9 million for UC Programs in Medical Education (UC PRIME).
 - \$3 million for the UC Los Angeles Latino Policy and Politics Initiative.
 - \$3 million for animal rescue operations in natural disasters.
 - \$2 million for summer-term financial aid in 2021-22 (resulting in a total of \$4 million ongoing).
 - \$1 million for the California Vectorborne Disease Surveillance Gateway.
 - \$1 million to support adoption of a common intersegmental learning management system.
 - \$300,000 to supplement funding available for immigration legal services.
- One-time General Fund Augmentations—An increase of \$663.4 million one-time resources includes:
 - \$325 million for deferred maintenance and energy efficiency projects.
 - \$50 million for the Charles R. Drew University medical education program.
 - \$45 million for the UC Davis animal shelter grant program.
 - \$30 million for the UC San Diego Hillcrest Medical Center.

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6440 University of California - Continued

- \$25 million for UC Riverside School of Medicine facilities.
- \$22.5 million for Student Academic Preparation and Educational Partnership (SAPEP) programs.
- \$21 million for the UC Davis Institute for Regenerative Cures.
- \$20 million to support the California Institutes for Science and Innovation.
- \$15.2 million for dyslexia research and screening tool pilot projects.
- \$15 million to support emergency financial assistance aid for students.
- \$15 million for the UC Los Angeles Lawson Labor Center.
- \$15 million for UC Riverside Center for Environmental Research and Technology facilities.
- \$10 million for UC Riverside survey data collection activities on Asian American and Pacific Islander needs.
- \$10 million for the UC Institute of Transportation Studies.
- \$10 million for the UC Merced Center for the Future of Agriculture and the UC Merced Public Policy Center.
- \$6.5 million for the Bench to School Initiative.
- \$5 million to support culturally-competent professional development for faculty.
- \$5 million for the UC Los Angeles Ralph J. Bunche Center.
- \$5 million to address K-12 learning loss through UC Subject Matter Projects.
- \$4.5 million for a UC Hematologic Malignances pilot.
- \$2.5 million for UC San Diego cliff erosion research activities.
- \$2 million to support K-12 ethnic studies through UC Subject Matter Projects.
- \$1.3 million to support a health modeling consortium between UC San Francisco and the California Department of Public Health.
- \$1 million for the UC Berkeley Alternative Meats Lab.
- \$1 million for the UC Berkeley Food Institute.
- \$543,000 for the statewide redistricting database.
- \$375,000 for the UC Merced Labor Center.
- UC Office of the President and UC PATH—Consolidation of the separate funding items for the UC Office of the President, UC PATH, and UC campuses into one item, with additional transparency through enhanced reporting.
- Technical Adjustment—A decrease of \$577,000 ongoing General Fund to maintain a total of \$40 million annually for a statewide grant program to increase the number of available graduate medical residency slots, based on updated Proposition 56 revenue projections.

DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Adjustment to Support Deferred Maintenance and Energy Efficiency	\$-	\$-	-	\$325,000	\$-	-
• Increase Ongoing Support for the UC, UC Office of the President, UC PATH, and UC Division of Agriculture and Natural Resources	-	-	-	302,415	-	-
• Adjustment to Support University Costs	-	-	-	173,214	-	-
• Adjustment to Support the Charles R. Drew University Medical Education Program	-	-	-	50,000	-	-

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6440 University of California - Continued

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjustment to Support UC Davis Grant Program for Animal Shelters	-	-	-	45,000	-	-
• Adjustment to Support the UC Division of Agriculture and Natural Resources	-	-	-	32,133	-	-
• Adjustment to Support the UC San Diego Hillcrest Medical Center	-	-	-	30,000	-	-
• Adjustment to Support UC Riverside School of Medicine Facilities Upgrades	-	-	-	25,000	-	-
• Adjustment to Support Student Academic Preparation and Educational Partnerships (SAPEP) Programs	-	-	-	22,500	-	-
• Adjustment to Support the UC Davis Institute for Regenerative Cures	-	-	-	21,000	-	-
• Adjustment to Support California Institutes for Science and Innovation	-	-	-	20,000	-	-
• Adjustment to Support Emergency Student Financial Aid	-	-	-	15,000	-	-
• Adjustment to Support Student Basic Needs	-	-	-	15,000	-	-
• Adjustment to Support UC Riverside Center for Environmental Research and Technology Facilities	-	-	-	15,000	-	-
• UC Los Angeles Lawson Labor Center	-	-	-	15,000	-	-
• Adjustment to Support UC Programs in Medical Education (PRIME)	-	-	-	12,900	-	-
• Augmentation to Support Dyslexia Research and the California Dyslexia Initiative at UC San Francisco	-	-	-	10,200	-	-
• Adjustment to Support the UC Institute of Transportation Studies	-	-	-	10,000	-	-
• Adjustment to Support the UC Merced Center for the Future of Agriculture and the UC Merced Public Policy Center	-	-	-	10,000	-	-
• Adjustment to Support UC Riverside Survey Data Collection on Asian American and Pacific Islander Needs	-	-	-	10,000	-	-
• Adjustment to Support the Bench to School Initiative	-	-	-	6,500	-	-
• Adjustment to Provide Subject Matter Projects with Learning Loss Mitigation Resources	-	-	-	5,000	-	-
• Adjustment to Support Professional Development	-	-	-	5,000	-	-
• Adjustment to Support the UC Los Angeles Ralph J. Bunche Center	-	-	-	5,000	-	-
• Adjustment to Support UC San Francisco Pilot Projects for Dyslexia Screening Tools	-	-	-	5,000	-	-
• Adjustment to Support the UC Hematologic Malignancies Pilot	-	-	-	4,500	-	-
• Adjustment to Support Animal Rescue Operations in Natural Disasters	-	-	-	3,000	-	-
• Adjustment to Support the UC Los Angeles Latino Policy and Politics Initiative	-	-	-	3,000	-	-
• Adjustment to Support Cliff Erosion Research at UC San Diego	-	-	-	2,500	-	-
• Adjustment to Provide Subject Matter Projects with Ethnic Studies Training Resources	-	-	-	2,000	-	-

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6440 University of California - Continued

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Augmentation to Restore Summer Financial Aid	-	-	-	2,000	-	-
• University of California San Francisco and California Department of Public Health Modeling Consortium	-	-	-	1,250	-	-
• Adjustment to Support a Common Intersegmental Learning Management Platform	-	-	-	1,000	-	-
• Adjustment to Support the UC Berkeley Food Institute	-	-	-	1,000	-	-
• Adjustment to Support the UC Davis Mosquito Abatement Program	-	-	-	1,000	-	-
• UC Berkeley Alternative Meats Lab	-	-	-	1,000	-	-
• Adjustment to the Statewide Redistricting Database	-	-	-	543	-	-
• Adjustment to Support the UC Merced Labor Center	-	-	-	375	-	-
• Adjustment to Support Immigration Legal Services	-	-	-	300	-	-
• Adjustment to Support CalFresh Outreach	650	-	-	-	-	-
• Augmentation to Support the Asian American Studies Center at UC Los Angeles	1,400	-	-	-	-	-
• Proposition 56 Backfill for Graduate Medical Education	-	-	-	-577	-	-
Totals, Workload Budget Change Proposals	\$2,050	\$-	-	\$1,208,753	\$-	-
Other Workload Budget Adjustments						
• Adjustment to Reflect Revised University Funds Estimates	-	210,743	3,461.4	-	3,655,822	3,461.4
• Adjustment to Reflect Revised Federal Funds Estimates	-	-26,000	-	-	56,000	-
• Adjustment to Reflect California State Lottery Education Fund Estimates	-	1,642	-	-	1,573	-
• Adjustment to Reflect Proposition 99 Resources	-	-	-	-	287	-
• Augmentation to Develop UC Davis Grant Program for Animal Shelters	5,000	-	-	-	-	-
• Disaster Relief Emergency Financial Aid Transfer, per Education Code Section 70027(c)	1,000	-	-	-	-	-
• Miscellaneous Baseline Adjustments	-	-309	-	-	21,227	-
Totals, Other Workload Budget Adjustments	\$6,000	\$186,076	3,461.4	\$-	\$3,734,909	3,461.4
Totals, Workload Budget Adjustments	\$8,050	\$186,076	3,461.4	\$1,208,753	\$3,734,909	3,461.4
Totals, Budget Adjustments	\$8,050	\$186,076	3,461.4	\$1,208,753	\$3,734,909	3,461.4

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued**3-Year Expenditures and Positions**

	Positions			Expenditures		
	Actual 2019-20	Estimated 2020-21	Estimated 2021-22	Actual 2019-20	Estimated 2020-21 ¹	Estimated 2021-22 ^{1,2}
Instruction	28,888.5	28,888.5	28,888.5	\$7,169,543	\$7,204,125	\$7,790,525
General Campuses Instruction	17,087.3	17,087.3	17,087.3	3,751,968	3,622,033	3,868,674
Health Sciences Instruction	10,344.9	10,344.9	10,344.9	3,110,561	3,298,941	3,626,851
Summer Sessions Instruction	171.0	171.0	171.0	18,123	10,151	14,000
University Extension Instruction	1,285.3	1,285.3	1,285.3	288,891	273,000	281,000
Research	4,500.8	4,500.8	4,500.8	917,930	888,804	1,159,851
Public Service	1,932.4	1,932.4	1,932.4	328,538	327,428	414,546
Academic Support	13,318.0	13,318.0	13,318.0	3,014,537	3,113,670	3,330,354
Libraries Academic Support	1,824.0	1,824.0	1,824.0	305,721	279,777	313,695
Other Academic Support	11,494.0	11,494.0	11,494.0	2,708,816	2,833,893	3,016,659
Teaching Hospitals	39,374.3	41,240.5	41,240.5	14,438,725	16,117,854	18,448,120
Student Services	6,849.9	6,849.9	6,849.9	1,093,136	1,139,509	1,206,766
Institutional Support	14,183.3	14,183.3	14,183.3	1,977,009	1,965,471	2,112,123
Operation and Maintenance of Plant	4,502.1	4,502.1	4,502.1	742,397	622,941	1,046,259
Student Financial Aid	-	-	-	1,737,620	1,792,199	1,850,291
Auxiliary Enterprises	-	-	-	1,234,340	741,000	1,111,000
Provisions for Allocation	-	-	-	124,958	108,960	108,942
Program Maintenance	-	-	-	186,986	227,316	191,065
Extramural Programs	-	-	-	7,455,210	7,390,000	7,560,000
Instruction Extramural Programs	-	-	-	518,811	504,824	501,702
Research Extramural Programs	-	-	-	4,234,369	4,071,884	4,174,216
Public Service Extramural Programs	-	-	-	426,184	414,694	412,130
Academic Support Extramural Programs	-	-	-	290,428	282,598	280,850
Teaching Hospitals Extramural Programs	-	-	-	69,476	67,603	67,185
Student Services Extramural Programs	-	-	-	103,092	100,313	99,692
Institutional Support Extramural Programs	-	-	-	65,907	64,130	63,734
Operation and Maintenance of Plant Extramural Programs	-	-	-	763	742	735
Student Financial Aid Extramural Programs	-	-	-	870,599	847,128	841,889
Auxiliary Enterprises Extramural Programs	-	-	-	36,056	35,084	34,867
Department of Energy Laboratory	-	-	-	839,525	1,001,000	1,083,000
TOTALS, POSITIONS AND EXPENDITURES	113,549.3	115,415.5	115,415.5	\$40,420,929	\$41,639,277	\$46,329,842

¹ Estimates are subject to heightened uncertainty due to potential COVID-19-related impacts on operations, services, and revenues.

² 2021-22 amounts do not reflect funds allocated in Control Section 19.57 of the 2021 Budget Act.

6440 University of California - Continued**Detailed Expenditures by Program**

	Actual 2019-20	Expenditures Estimated 2020-21 ¹	Estimated 2021-22 ^{1,2,3}
INSTRUCTION			
GENERAL CAMPUSES INSTRUCTION			
State Operations:			
General Fund	\$1,471,760	\$1,322,023	\$1,545,187
Higher Education Fees and Income (UC General Funds)	505,374	498,416	502,452
Higher Education Fees and Income (Student Fees)	1,578,367	1,589,438	1,593,871
Restricted Fund Sources	196,467	212,156	227,163
Totals, State Operations	\$3,751,968	\$3,622,033	\$3,868,673
Faculty Salaries and Related Benefits	2,387,996	2,305,297	2,462,273
Teaching Assistant Salaries	155,468	150,084	160,304
Instructional Support and Related Benefits	878,487	848,064	905,813
Equipment Replacement	50,736	48,979	52,315
Instructional Technology and Computing	39,259	37,899	40,480
Summer	240,022	231,710	247,488
HEALTH SCIENCES INSTRUCTION			
State Operations:			
General Fund	\$381,694	\$377,380	\$503,399
Higher Education Fees and Income (UC General Funds)	102,196	100,789	101,605
Higher Education Fees and Income (Student Fees)	84,660	85,253	85,491
Restricted Fund Sources	2,542,011	2,735,519	2,936,356
Totals, State Operations	\$3,110,561	\$3,298,941	\$3,626,851
Medicine	2,853,189	3,033,928	3,290,358
Dentistry	61,781	65,695	71,248
Nursing	55,098	58,589	65,541
Optometry	11,012	11,710	12,700
Pharmacy	24,678	26,241	28,459
Public Health	42,062	44,727	48,507
Veterinary Medicine	44,362	47,172	51,159
Drew	18,379	10,879	60,879
SUMMER SESSIONS INSTRUCTION			
State Operations:			
Restricted Fund Sources	\$18,123	\$10,151	\$14,000
Totals, State Operations	\$18,123	\$10,151	\$14,000
UNIVERSITY EXTENSION INSTRUCTION			
State Operations:			
General Fund	\$15,000	\$0	\$0
Restricted Fund Sources	273,891	273,000	281,000
Totals, State Operations	\$288,891	\$273,000	\$281,000
RESEARCH			
State Operations:			
General Fund	\$319,038	\$257,257	\$492,331
Higher Education Fees and Income (UC General Funds)	93,700	92,410	93,158
Restricted Fund Sources	505,192	539,137	574,362
Totals, State Operations	\$917,930	\$888,804	\$1,159,851
General Campuses	444,284	426,180	554,415
Health Sciences	326,620	312,088	405,993
Agriculture	130,072	124,772	162,315
Tobacco-Related Diseases	11,436	8,235	10,402
Breast Cancer Research	178	12,406	20,061
Faculty Grants and Travel	5,340	5,123	6,665
PUBLIC SERVICE			
State Operations:			
General Fund	\$124,148	\$102,940	\$180,790

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued**Detailed Expenditures by Program**

Higher Education Fees and Income (UC General Funds)	6,052	5,969	6,017
Restricted Fund Sources	198,338	218,519	227,739
Totals, State Operations	\$328,538	\$327,428	\$414,546
Student Academic Preparation and Educational Partnerships (Subtotal)			
UC Scout (Online Courses)	41,705	41,577	64,078
ASSIST	2,537	2,528	4,046
Community College Articulation	720	718	1,148
Community College Transfer Programs	600	600	600
Graduate and Professional School Programs	3,852	3,839	6,144
Early Academic Outreach Program	4,318	4,303	6,887
Math, Engineering, Science Achievement (MESA)	9,691	9,658	15,456
Puentे	4,215	4,201	6,723
Student Initiated Programs	3,192	3,181	5,091
GEAR UP	1,645	1,639	2,624
UC Links	3,500	3,500	3,500
K-20 Intersegmental Alliances	718	716	1,145
Evaluation	4,042	4,028	6,447
Other Student Academic Preparation and Educational Partnership Programs	1,912	1,906	3,050
Other Public Service Programs (Subtotal):	763	760	1,217
California Subject Matter Project	286,833	285,851	350,468
California State Summer School for Math and Science	10,263	10,228	18,043
Cooperative Extension	1,535	1,530	1,832
Umbilical Cord Blood Collection Program	84,605	79,788	90,854
Professional Development Programs	2,500	2,500	2,500
Health and Sciences Initiatives (Including Teratogen Registry)	24,156	24,665	30,626
C.R. Drew University of Medicine and Science	102,628	104,788	130,113
Cultural Programming	3,811	3,811	3,811
Other	31,337	31,996	39,729
	25,998	26,545	32,960

ACADEMIC SUPPORT**LIBRARIES ACADEMIC SUPPORT****State Operations:**

General Fund	\$215,043	\$187,035	\$218,607
Higher Education Fees and Income (UC General Funds)	15,653	15,437	15,562
Higher Education Fees and Income (Student Fees)	47,828	48,163	48,298
Restricted Fund Sources	27,197	29,142	31,229
Totals, State Operations	\$305,721	\$279,777	\$313,696

Campus Libraries	292,055	267,271	299,674
California Digital Library	13,666	12,506	14,022

OTHER ACADEMIC SUPPORT**State Operations:**

General Fund	\$164,568	\$147,275	\$173,136
Higher Education Fees and Income (UC General Funds)	241,519	238,193	240,122
Higher Education Fees and Income (Student Fees)	293,851	295,911	296,736
Restricted Fund Sources	2,008,878	2,152,514	2,306,665
Totals, State Operations	\$2,708,816	\$2,833,893	\$3,016,659

Museums and Galleries	40,744	42,625	45,374
Demonstration Schools	7,913	8,278	8,812
Vivaria and Other	750,058	784,692	835,299
Dental Clinics	8,475	8,866	9,438
Optometry Clinics	13,346	13,963	14,863
Neuropsychiatric Institutes	111,044	116,171	123,663
Veterinary Medical Teaching Facility	70,072	73,307	78,035
Vivaria and Other (Health Sciences)	1,700,778	1,779,310	1,894,063
Occupational Health Centers	6,386	6,681	7,112

TEACHING HOSPITALS**State Operations:**

General Fund	\$11,253	\$11,253	\$11,253
Restricted Fund Sources	14,427,472	16,106,601	18,436,867

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued**Detailed Expenditures by Program**

Totals, State Operations	\$14,438,725	\$16,117,854	\$18,448,120
STUDENT SERVICES			
State Operations:			
General Fund	\$27,800	\$24,450	\$40,278
Higher Education Fees and Income (Student Fees)	410,125	413,000	414,152
Restricted Fund Sources	655,211	702,059	752,336
Totals, State Operations	\$1,093,136	\$1,139,509	\$1,206,766
Social and Cultural Activities	353,251	368,237	389,970
Supplementary Educational Services	27,310	28,468	30,149
Counseling and Career Guidance	142,614	148,664	157,439
Financial Aid Administration	45,410	47,336	50,131
Student Admissions and Records	119,382	124,447	131,792
Student Health Services	405,169	422,357	447,285
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	\$567,180	\$507,582	\$593,264
Higher Education Fees and Income (UC General Funds)	457,174	450,878	454,529
Higher Education Fees and Income (Student Fees)	213,452	214,948	215,548
Restricted Fund Sources	739,203	792,063	848,780
Totals, State Operations	\$1,977,009	\$1,965,471	\$2,112,121
Executive Management	506,940	503,981	541,585
Fiscal Operations	240,127	238,726	256,538
General Administrative Services	651,453	647,651	695,974
Logistical Services	205,827	204,626	219,894
Community Relations	372,662	370,487	398,130
OPERATION AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	\$271,677	\$138,333	\$543,755
Higher Education Fees and Income (UC General Funds)	152,986	150,879	152,101
Higher Education Fees and Income (Student Fees)	104,249	104,980	105,273
Restricted Fund Sources	213,485	228,749	245,131
Totals, State Operations	\$742,397	\$622,941	\$1,046,260
Plant Administration	75,203	63,103	105,984
Building Maintenance	260,524	218,604	367,158
Grounds Maintenance	29,989	25,163	42,263
Janitorial	107,797	90,452	151,918
Utilities Operation	16,584	13,915	23,371
Utilities Purchase	222,892	187,028	314,122
Refuse	18,636	15,637	26,263
Fire Departments	10,772	9,039	15,181
STUDENT FINANCIAL AID			
State Operations:			
General Fund	\$57,199	\$62,199	\$72,199
Higher Education Fees and Income (UC General Funds)	8,140	8,140	8,140
Higher Education Fees and Income (Student Fees)	1,085,272	1,092,880	1,095,928
Restricted Fund Sources	587,009	628,980	674,025
Totals, State Operations	\$1,737,620	\$1,792,199	\$1,850,292
AUXILIARY ENTERPRISES			
State Operations:			
Restricted Fund Sources	\$1,234,340	\$741,000	\$1,111,000
Totals, State Operations	\$1,234,340	\$741,000	\$1,111,000
PROVISIONS FOR ALLOCATION			
State Operations:			
General Fund	\$124,958	\$108,960	\$108,942
Restricted Fund Sources	-	-	-
Totals, State Operations	\$124,958	\$108,960	\$108,942

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued**Detailed Expenditures by Program****PROGRAM MAINTENANCE****State Operations:**

General Fund	\$186,986	\$227,316	\$191,065
Totals, State Operations	\$186,986	\$227,316	\$191,065

EXTRAMURAL PROGRAMS**INSTRUCTION EXTRAMURAL PROGRAMS****State Operations:**

Restricted Fund Sources	\$518,811	\$504,824	\$501,702
Totals, State Operations	\$518,811	\$504,824	\$501,702

RESEARCH EXTRAMURAL PROGRAMS**State Operations:**

Restricted Fund Sources	\$4,234,369	\$4,071,884	\$4,174,216
Totals, State Operations	\$4,234,369	\$4,071,884	\$4,174,216

PUBLIC SERVICE EXTRAMURAL PROGRAMS**State Operations:**

Restricted Fund Sources	\$426,184	\$414,694	\$412,130
Totals, State Operations	\$426,184	\$414,694	\$412,130

ACADEMIC SUPPORT EXTRAMURAL PROGRAMS**State Operations:**

Restricted Fund Sources	\$290,428	\$282,598	\$280,850
Totals, State Operations	\$290,428	\$282,598	\$280,850

TEACHING HOSPITALS EXTRAMURAL PROGRAMS**State Operations:**

Restricted Fund Sources	\$69,476	\$67,603	\$67,185
Totals, State Operations	\$69,476	\$67,603	\$67,185

STUDENT SERVICES EXTRAMURAL PROGRAMS**State Operations:**

Restricted Fund Sources	\$103,092	\$100,313	\$99,692
Totals, State Operations	\$103,092	\$100,313	\$99,692

INSTITUTIONAL SUPPORT EXTRAMURAL PROGRAMS**State Operations:**

Restricted Fund Sources	\$65,907	\$64,130	\$63,734
Totals, State Operations	\$65,907	\$64,130	\$63,734

OPERATION AND MAINTENANCE OF PLANT EXTRAMURAL**State Operations:**

Restricted Fund Sources	\$763	\$742	\$735
Totals, State Operations	\$763	\$742	\$735

STUDENT FINANCIAL AID EXTRAMURAL PROGRAMS**State Operations:**

Restricted Fund Sources	\$870,599	\$847,128	\$841,889
Totals, State Operations	\$870,599	\$847,128	\$841,889

AUXILIARY ENTERPRISES EXTRAMURAL PROGRAMS**State Operations:**

Restricted Fund Sources	\$36,056	\$35,084	\$34,867
Totals, State Operations	\$36,056	\$35,084	\$34,867

DEPARTMENT OF ENERGY LABORATORY**State Operations:**

Restricted Fund Sources	\$839,525	\$1,001,000	\$1,083,000
Totals, State Operations	\$839,525	\$1,001,000	\$1,083,000

TOTALS, EXPENDITURES

General Fund	3,938,304	3,474,003	4,674,206
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* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued**Detailed Expenditures by Program**

Breast Cancer Research Account, Breast Cancer Fund	0	12,228	19,794
Pacific Earthquake Engineering Research Center	1,000	1,000	1,000
Public Transportation Account, State Transportation Fund	980	980	980
Research Account, Cigarette and Tobacco Products Surtax Fund	7,280	8,235	14,558
Earthquake Risk Reduction Fund of 1996	81	0	0
Oil Spill Prevention and Administration Fund	2,500	2,500	2,500
California State Lottery Education Fund	40,949	43,314	43,245
Federal Trust Fund	3,500	9,500	3,500
Federal Funds - Not In State Treasury	32,032	18,000	18,000
Extramural Federal Funds - Not In State Treasury	3,424,574	3,113,000	3,113,000
Extramural Federal Funds (Department of Energy)	839,525	1,001,000	1,083,000
California Breast Cancer Research Fund	178	178	178
Higher Education Fees and Income (UC General Funds)	1,582,794	1,561,111	1,573,686
Higher Education Fees and Income (Student Fees)	3,817,804	3,844,574	3,855,296
University Funds--Unclassified	23,482,197	25,127,635	28,461,417
Extramural Nonfederal Unclassified Funds (State Agency Agreements)	340,859	341,000	341,000
Extramural Nonfederal Unclassified Funds (Private Gifts, Contracts, and Grants)	2,271,184	2,339,000	2,409,000
Extramural Nonfederal Unclassified Funds (Other University Funds)	579,068	596,000	614,000
Umbilical Cord Blood Collection Program Fund	2,500	2,500	2,500
Research and Prevention Tobacco Tax Act of 2016 Fund (Graduate Medical	32,974	35,649	36,966
Research and Prevention Tobacco Tax Act of 2016 Fund (Medical Research	11,207	96,195	52,341
Health Care Benefit Fund	2,000	2,000	2,000
Road Maintenance & Rehabilitation	5,000	5,000	5,000
California Cannabis Tax Fund	2,000	0	0
Cannabis Tax Fund - University of California San Diego	0	4,000	2,000
California Cancer Research Fund	425	425	425
Type 1 Diabetes Research Fund	14	250	250
Totals, Expenditures	\$40,420,929	\$41,639,277	\$46,329,842

¹ Estimates are subject to heightened uncertainty due to potential COVID-19-related impacts on operations, services, and revenues.

² 2021 Budget Act augmentations were distributed across appropriate categories on a pro-rated basis and may not reflect the UC's distribution of these funds.

³ 2021-22 amounts do not reflect funds allocated in Control Section 19.57 of the 2021 Budget Act.

6440 University of California - Continued**Full-Time Equivalent Enrollment**

	2019-20	2020-21	2021-22 ¹
	Actual	Estimated	Projected
General Campuses:			
Academic Year			
Undergraduate:			
Lower Division	66,999	66,846	67,303
Resident	53,637	54,003	54,003
Nonresident	13,362	12,843	13,300
Upper Division	147,287	147,182	148,187
Resident	123,000	123,838	123,838
Nonresident	24,287	23,344	24,349
	<hr/>	<hr/>	<hr/>
Totals, Undergraduate	214,286	214,028	215,490
Resident	176,637	177,841	177,841
Nonresident	37,649	36,187	37,649
Postbaccalaureate	140	142	142
Resident	140	142	142
Nonresident	-	-	-
Graduate	37,839	37,337	37,649
Resident	21,389	22,084	22,261
Nonresident	16,450	15,253	15,388
Subtotal	252,265	251,507	253,281
Resident	198,166	200,067	200,244
Nonresident	54,099	51,440	53,037
State Supported Summer Enrollment:			
Undergraduate	16,808	22,103	22,103
Postbaccalaureate	26	23	23
Graduate	650	531	531
Subtotal	17,484	22,657	22,657
Resident	17,484	22,657	22,657
Nonresident	-	-	-
Totals, General Campuses	269,749	274,164	275,938
Resident	215,650	222,724	222,901
Nonresident	54,099	51,440	53,037
Health Sciences:			
Undergraduate	354	835	835
Graduate:			
Academic	2,226	2,378	2,397
Professional	12,898	12,930	13,037
Totals, Health Sciences	15,478	16,143	16,269
Resident	14,370	14,981	15,052
Nonresident	1,108	1,162	1,217
TOTALS	285,227	290,307	292,207
Resident	230,020	237,705	237,953
Nonresident	55,207	52,602	54,254

¹ Projections are subject to heightened uncertainty due to potential COVID-19-related impacts.

6440 University of California - Continued

Student Fees for Full-Time Students

	2019-20		2020-21		2021-22 ²	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
Undergraduate Students						
Tuition	11,442	11,442	11,442	11,442	11,442	11,442
Student Services Fee	1,128	1,128	1,128	1,128	1,128	1,128
Nonresident Supplemental Tuition	-	29,754	-	29,754	-	29,754
Total Mandatory Charges	12,570	42,324	12,570	42,324	12,570	42,324
Campus-based Fees ¹	1,452	1,452	1,507	1,507	1,582	1,582
Total Charges	14,022	43,776	14,077	43,831	14,152	43,906
Graduate Academic Students						
Tuition	11,442	11,442	11,442	11,442	11,442	11,442
Student Services Fee	1,128	1,128	1,128	1,128	1,128	1,128
Nonresident Supplemental Tuition	-	15,102	-	15,102	-	15,102
Total Mandatory Charges	12,570	27,672	12,570	27,672	12,570	27,672
Campus-based Fees ¹	931	931	963	963	1,011	1,011
Total Charges	13,501	28,603	13,533	28,635	13,581	28,683
Graduate Professional Students						
Tuition	11,442	11,442	11,442	11,442	11,442	11,442
Student Services Fee	1,128	1,128	1,128	1,128	1,128	1,128
Nonresident Supplemental Tuition	-	12,245	-	12,245	-	12,245
Total Mandatory Charges	12,570	24,815	12,570	24,815	12,570	24,815
Campus-based Fees ¹	931	931	963	963	1,011	1,011
Professional Degree Supplemental Tuition ³						
Students in Business	\$27,036-\$48,262	\$27,036-\$38,222	\$28,116-\$49,710	\$25,629-\$41,662	\$28,116-\$49,710	\$25,629-\$41,662
Students in Law	34,136-37,800	27,954-32,748	36,696-40,636	30,050-34,700	36,696-40,636	30,050-34,700
Students in Medicine	23,079-24,932	23,079-24,932	23,772-26,178	23,772-27,178	23,772-26,178	23,772-27,178
Students in Nursing	12,186	12,186	12,795	12,795	12,795	12,795
Students in Other Professional Programs	4,452-34,980	4,452-34,980	4,680-35,154	4,680-35,154	4,680-35,154	4,680-35,154
Total Charges						
Students in Business	47,033	54,678	48,186	56,634	48,186	56,634
Students in Law	49,228	55,367	51,512	57,471	51,512	57,471
Students in Medicine	37,527	49,772	38,457	50,702	38,457	50,702
Students in Nursing	25,787	38,032	26,411	38,656	26,411	38,656
Students in Other Professional Programs	27,725	39,950	28,890	41,145	28,890	41,145

¹ Campus-based fees vary by campus; values shown here are averages on a weighted basis using campus enrollment. Campus-based fees for 2021-22 have not yet been determined and reflect a five-percent increase from 2020-21 levels. Campus-based fees do not include waivable health insurance fees. Waivable health insurance fees average \$2,611 for undergraduate students and \$4,753 for graduate students in 2020-21.

² 2021-22 fee levels for Tuition, the Student Services Fee, and Nonresident Supplemental Tuition will remain unchanged at the prior year levels.

³ Professional Degree Supplemental Tuition levels for 2021-22 have not yet been determined; the figures shown here are unchanged from 2020-21 levels.

6440 University of California - Continued**Income and Funds Available for Expenditure**

	2019-20	2020-21¹	2021-22^{1,2}
General Funds	\$3,938,304	\$3,474,003	\$4,674,206
Special and Nongovernmental Cost Funds	109,088	214,454	183,737
Totals, State Appropriations	\$4,047,392	\$3,688,457	\$4,857,943

UNIVERSITY SOURCES

General Funds Income:

Student Tuition and Fees:			
Nonresident Supplemental Tuition	\$1,184,726	\$1,161,031	\$1,181,858
Application for admission and other fees	48,054	48,054	47,590
Interest on General Fund Balances	1,157	1,157	2,515
Federal Contract and Grant Overhead	306,628	306,628	303,775
Overhead on State Agency Agreements	27,826	27,826	26,682
Other	14,403	16,415	11,265
Totals, General Funds Income	\$1,582,794	\$1,561,111	\$1,573,685

Special Funds Income:

United States Appropriations	32,032	18,000	18,000
Federal Trust Fund - Gear Up	3,500	3,500	3,500
Federal Trust Fund - California Subject Matter Projects	-	6,000	-
Local Government	191,142	191,000	191,000

Student Tuition and Fees:

Tuition	3,156,649	3,171,529	3,171,529
Student Services Fee	314,186	315,667	315,667
Selected Professional Charges	346,969	357,378	368,099
(Subtotals, mandatory systemwide and professional charges)	\$3,817,804	\$3,844,574	\$3,855,295

University Extension	273,891	273,000	281,000
Summer Session	18,123	10,151	14,000
Other Fees	944,368	944,000	944,000
Sales and Services - Educational Activities	4,450,600	4,854,887	5,303,877
Sales and Services - Teaching Hospitals	14,427,472	16,117,854	18,436,867
Sales and Services - Support Activities	1,142,329	1,277,043	1,444,975
Endowments	253,339	274,000	290,000
Auxiliary Enterprises	1,234,340	741,000	1,111,000
Contract and Grant Administration	56,743	57,000	57,000
Department of Energy Management Fee	22,897	23,700	23,700
University Opportunity Fund	292,024	246,000	246,000
Other	174,929	118,000	118,000
Totals, Special Funds Income	\$27,335,533	\$28,999,709	\$32,338,214
Totals, University Sources	\$28,918,327	\$30,560,820	\$33,911,899
TOTAL INCOME AND FUNDS AVAILABLE	\$32,965,719	\$34,249,277	\$38,769,842

¹ Estimates are subject to heightened uncertainty due to potential COVID-19-related impacts on operations, services, and revenues.² 2021-22 amounts do not reflect funds allocated in Control Section 19.57 of the 2021 Budget Act.

6440 University of California - Continued

PROGRAM DESCRIPTIONS

5440 - This program provides support for the university. Expenditures are for the following purposes:

INSTRUCTION

General Campuses

This program includes direct instructional resources associated with the schools and colleges located on the general campuses. Classroom and laboratory instruction, instructional technology, online education, and joint scholarly research activities of students and faculty are included.

Health Sciences

This program includes instruction in 20 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 seven campuses and include six schools of medicine (Davis, Irvine, Los Angeles, Riverside, San Diego and San Francisco), two schools of dentistry, four schools of nursing, three schools of public health, three schools of pharmacy, one school of veterinary medicine, and one school of optometry. In addition, programs in medical education are conducted at Berkeley, Fresno, and the Charles R. Drew University of Medicine and Science in Los Angeles.

Summer Session

This program includes instruction for non-matriculated students who enroll in summer sessions.

University Extension

This program includes classes, hybrid instructional programs, short courses, seminars, conferences, field studies, online education, and similar activities throughout the state and in several foreign countries. University Extension has open enrollment courses for individuals as well as organizational partnerships supported by contracts and grants with the state and public agencies, non-profit organizations, and private companies. University Extension's offerings are often designed to serve the continuing educational needs of working professionals. University Extension offers certificate programs and undergraduate and graduate transferable degree credit.

RESEARCH

This program includes research activities. The university is designated by the 1960 Master Plan for Higher Education as the primary state-supported academic agency for research.

PUBLIC SERVICE

This program includes a broad range of activities organized by the university to serve students, teachers, and staff in K-12 schools and community colleges, as well as the public in general. The program includes student academic preparation programs and educational partnerships. In these programs, the university works with schools and other partners to help certain groups of students meet the standards of academic preparation needed to be successful in higher education and the workforce. The program also includes UC Cooperative Extension, which provides applied research and educational programs in agriculture and natural resources, family and consumer sciences, and community resource development. Campuses also conduct other public service programs, such as arts and lecture programs and student-initiated community service projects. This program also includes a health sciences program jointly operated with the Charles R. Drew University of Medicine and Science.

ACADEMIC SUPPORT

Libraries

This program includes the university libraries, which identify, acquire, and share publications and scholarly materials in all formats.

Academic Support

This program includes activities organized and operated in connection with educational departments and conducted as a basic support for the departments' educational programs.

The program includes facilities that are extensions of the health sciences schools and provide both clinical experience and community health services, including dental clinics and neuropsychiatric institutes at Los Angeles and San Francisco; a veterinary medicine teaching facility at Davis and the San Joaquin Valley; an optometry clinic at Berkeley; and two occupational health centers providing services throughout northern (Berkeley, Davis, and San Francisco) and southern (Irvine and Los Angeles) California.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued

The program also includes vivaria, which provide centralized facilities for ordering, receiving, and caring of all animals necessary for teaching and research in the biological sciences; support for arts through direct sponsorship of museums, galleries, performances, and exhibits; support of specialized physical science and engineering projects; and support for professional journals. In addition, a laboratory school in Los Angeles facilitates experimentation, research, and teacher professional development in the field of education.

TEACHING HOSPITALS

This program includes the operation of teaching hospitals in Irvine, Los Angeles, Sacramento, San Diego, and San Francisco. A critical mission of the hospitals is to support the clinical teaching programs of the University's 20 health professional schools. The hospitals provide inpatient and outpatient health care services and are research sites for the development of new diagnostic and therapeutic techniques.

STUDENT SERVICES

This program includes activities that contribute to students' emotional and physical well-being, including their intellectual, cultural and social development outside the context of the formal instructional program. Elements of these programs are supplementary educational services, social and cultural activities, counseling and career guidance, student health services, student admissions and records, and financial aid administration.

INSTITUTIONAL SUPPORT

This program includes police, accounting, payroll, human resources, administrative computing, materials management, environmental health and safety, and publications. The program also includes the planning, policymaking, and coordination activities that occur within the offices of the chancellors, the university president, and the Regents.

OPERATION AND MAINTENANCE OF PLANT

This program includes the operation and maintenance of the university's physical plant, including site infrastructure, buildings, and related fixed equipment. The program includes purchased utilities, utilities operations, building and grounds maintenance, refuse, and janitorial services, as well as related administrative and support services.

STUDENT FINANCIAL AID

This program includes financial aid, such as grants, scholarships, loans, work-study, veterans' benefits, traineeships, and fellowships.

AUXILIARY ENTERPRISES

This program includes non-instructional services provided to students, faculty, staff, and other individuals who pay specific user charges or fees. Certain activities are both student services and auxiliary enterprises, such as student housing, food services, bookstores, parking, and portions of some intercollegiate athletics.

PROVISIONS FOR ALLOCATION

This program is a temporary repository for lump-sum appropriations that are allocated: (1) from systemwide provisions to campus provisions and (2) from campus provisions to operating programs and subprograms from which expenditures will occur. The program may include funds for academic position upgrades, staff reclassifications, price adjustments, employee benefit adjustments, debt service, and university endowment income.

EXTRAMURAL PROGRAMS

This program includes activities supported by fund sources defined as non-budgeted due to the limited life of the funding source.

DEPARTMENT OF ENERGY LABORATORY

This program includes management of the Lawrence Berkeley National Laboratory.

DETAILED EXPENDITURES BY PROGRAM [†]

	2019-20*	2020-21*	2021-22*
PROGRAM REQUIREMENTS			
5440 SUPPORT			
State Operations:			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued

		2019-20*	2020-21*	2021-22*
0001	General Fund	\$3,938,304	\$3,474,003	\$4,674,206
0007	Breast Cancer Research Account, Breast Cancer Fund	-	12,228	19,794
0042	State Highway Account, State Transportation Fund	1,000	1,000	1,000
0046	Public Transportation Account, State Transportation Fund	980	980	980
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	7,280	8,235	14,558
0308	Earthquake Risk Reduction Fund of 1996	81	-	-
0320	Oil Spill Prevention and Administration Fund	2,500	2,500	2,500
0814	California State Lottery Education Fund	40,949	43,314	43,245
0890	Federal Trust Fund	3,500	9,500	3,500
0895	Federal Funds - Not In State Treasury	4,296,131	4,132,000	4,214,000
0945	California Breast Cancer Research Fund	178	178	178
0993	University Funds--Unclassified	32,073,906	33,809,320	37,254,399
1017	Umbilical Cord Blood Collection Program Fund	2,500	2,500	2,500
3054	Health Care Benefits Fund	2,000	2,000	2,000
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	5,000	5,000	5,000
3306	Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	32,974	35,649	36,966
3310	Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	11,207	96,195	52,341
3314	California Cannabis Tax Fund	2,000	-	-
3349	Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2	-	4,000	2,000
8054	California Cancer Research Fund	425	425	425
8103	Type 1 Diabetes Research Fund	14	250	250
Totals, State Operations		\$40,420,929	\$41,639,277	\$46,329,842
TOTALS, EXPENDITURES				
State Operations		40,420,929	41,639,277	46,329,842
Totals, Expenditures		\$40,420,929	\$41,639,277	\$46,329,842

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
PERSONAL SERVICES						
Baseline Positions	111,954.1	111,954.1	111,954.1	\$10,588,215	\$10,588,215	\$10,588,215
Other Adjustments	1,595.2	3,461.4	3,461.4	988,394	-	-
Net Totals, Salaries and Wages	113,549.3	115,415.5	115,415.5	\$11,576,609	\$10,588,215	\$10,588,215
Staff Benefits	-	-	-	4,412,927	4,412,927	4,412,927
Totals, Personal Services	113,549.3	115,415.5	115,415.5	\$15,989,536	\$15,001,142	\$15,001,142
OPERATING EXPENSES AND EQUIPMENT				\$24,431,393	\$26,638,135	\$31,328,700
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$40,420,929	\$41,639,277	\$46,329,842

6440 University of California - Continued

[†] Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS [†]

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,597,955	\$3,168,925	\$4,566,303
Adjustment to Support CalFresh Outreach	-	650	-
Augmentation to Develop UC Davis Grant Program for Animal Shelters	-	5,000	-
Augmentation to Support the Asian American Studies Center at UC Los Angeles	-	1,400	-
005 Budget Act appropriation	340,249	297,028	107,903
Disaster Relief Emergency Financial Aid Transfer, per Education Code Section 70027(c)	-	1,000	-
Education Code section 10859(b)(2)(A)	100	-	-
TOTALS, EXPENDITURES	\$3,938,304	\$3,474,003	\$4,674,206
0007 Breast Cancer Research Account, Breast Cancer Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$7,115	\$8,599
Adjustment to Reflect Breast Cancer Research Fund Estimates	-	1,379	-
Prior Year Balances Available:			
Item 6440-001-0007, Budget Act of 2018 as reappropriated by Item 6440-490, Budget Act of 2020	-	3,734	-
Item 6440-001-0007, Budget Act of 2019 as reappropriated by Item 6400-490, Budget Act of 2021	-	11,195	11,195
Totals Available	-	\$23,423	\$19,794
Balance available in subsequent years	-	-11,195	-
TOTALS, EXPENDITURES	-	\$12,228	\$19,794
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,000	\$1,000	\$1,000
TOTALS, EXPENDITURES	\$1,000	\$1,000	\$1,000
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	\$7,280	\$8,235	\$10,402
Prior Year Balances Available:			
Item 6440-001-0234, Budget Act of 2019 as reappropriated by Item 6440-490, Budget Act of 2021	-	4,156	4,156
Totals Available	\$7,280	\$12,391	\$14,558
Balance available in subsequent years	-	-4,156	-
TOTALS, EXPENDITURES	\$7,280	\$8,235	\$14,558
0308 Earthquake Risk Reduction Fund of 1996			
APPROPRIATIONS			
001 Budget Act appropriation	\$81	-	-
TOTALS, EXPENDITURES	\$81	-	-
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
001 Budget Act appropriation	\$2,500	\$2,500	\$2,500
TOTALS, EXPENDITURES	\$2,500	\$2,500	\$2,500
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$40,949	\$41,672	\$43,245
Adjustment to Reflect California State Lottery Education Fund Estimates	-	1,642	-
TOTALS, EXPENDITURES	\$40,949	\$43,314	\$43,245
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,500	\$3,500	\$3,500
062 Budget Act appropriation	-	6,000	-
TOTALS, EXPENDITURES	\$3,500	\$9,500	\$3,500
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Various authorities	\$4,296,131	\$4,158,000	\$4,214,000
Adjustment to Reflect Revised Federal Funds Estimates	-	-26,000	-
TOTALS, EXPENDITURES	\$4,296,131	\$4,132,000	\$4,214,000
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$178	\$178	\$178
TOTALS, EXPENDITURES	\$178	\$178	\$178
0993 University Funds--Unclassified			
APPROPRIATIONS			
Various authorities	\$32,073,906	\$33,598,577	\$37,254,399
Adjustment to Reflect Revised University Funds Estimates	-	210,743	-
TOTALS, EXPENDITURES	\$32,073,906	\$33,809,320	\$37,254,399
1017 Umbilical Cord Blood Collection Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,500	\$2,500	\$2,500
TOTALS, EXPENDITURES	\$2,500	\$2,500	\$2,500
3054 Health Care Benefits Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,000	\$2,000	\$2,000
TOTALS, EXPENDITURES	\$2,000	\$2,000	\$2,000
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,000	\$5,000	\$5,000
TOTALS, EXPENDITURES	\$5,000	\$5,000	\$5,000
3306 Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code sections 30130.57(c) and (f)	\$32,974	\$35,649	\$36,966
TOTALS, EXPENDITURES	\$32,974	\$35,649	\$36,966
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code sections 30130.55(c) and 30130.57(f)	\$11,207	\$96,195	\$52,341
TOTALS, EXPENDITURES	\$11,207	\$96,195	\$52,341
3314 California Cannabis Tax Fund			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(e)	\$2,000	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued

	2019-20*	2020-21*	2021-22*
1 STATE OPERATIONS			
TOTALS, EXPENDITURES	\$2,000	-	-
3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(e)	-	\$2,000	\$2,000
Past Year Adjustments and Carryover	-	2,000	-
Totals Available	-	\$4,000	\$2,000
TOTALS, EXPENDITURES	-	\$4,000	\$2,000
8054 California Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$425	\$425	\$425
TOTALS, EXPENDITURES	\$425	\$425	\$425
8103 Type 1 Diabetes Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14	\$250	\$250
TOTALS, EXPENDITURES	\$14	\$250	\$250
Total Expenditures, All Funds, (State Operations)	\$40,420,929	\$41,639,277	\$46,329,842

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

FUND CONDITION STATEMENTS †

	2019-20*	2020-21*	2021-22*
0308 Earthquake Risk Reduction Fund of 1996^s			
BEGINNING BALANCE	\$81	-	-
Adjusted Beginning Balance	\$81	-	-
Total Resources	\$81	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	81	-	-
Total Expenditures and Expenditure Adjustments	\$81	-	-
FUND BALANCE	-	-	-
0945 California Breast Cancer Research Fund^N			
BEGINNING BALANCE	\$238	\$347	\$384
Adjusted Beginning Balance	\$238	\$347	\$384
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171300 Donations	6	7	7
4172500 Miscellaneous Revenue	286	215	215
Total Revenues, Transfers, and Other Adjustments	\$292	\$222	\$222
Total Resources	\$530	\$569	\$606
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	178	178	178
7730 Franchise Tax Board (State Operations)	5	7	7
Total Expenditures and Expenditure Adjustments	\$183	\$185	\$185
FUND BALANCE	\$347	\$384	\$421
Reserve for economic uncertainties	347	384	421

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued

	2019-20*	2020-21*	2021-22*
1017 Umbilical Cord Blood Collection Program Fund^s			
BEGINNING BALANCE	\$7,887	\$9,514	\$10,412
Prior Year Adjustments	729	-	-
Adjusted Beginning Balance	<u>\$8,616</u>	<u>\$9,514</u>	<u>\$10,412</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4140000 Document Sales	3,398	3,398	3,398
Total Revenues, Transfers, and Other Adjustments	<u>\$3,398</u>	<u>\$3,398</u>	<u>\$3,398</u>
Total Resources	<u>\$12,014</u>	<u>\$12,912</u>	<u>\$13,810</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	2,500	2,500	2,500
Total Expenditures and Expenditure Adjustments	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$2,500</u>
FUND BALANCE	<u>\$9,514</u>	<u>\$10,412</u>	<u>\$11,310</u>
Reserve for economic uncertainties	9,514	10,412	11,310
3054 Health Care Benefits Fund^s			
BEGINNING BALANCE	\$998	\$1,063	\$1,063
Prior Year Adjustments	65	-	-
Adjusted Beginning Balance	<u>\$1,063</u>	<u>\$1,063</u>	<u>\$1,063</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	2,000	2,000	2,000
Total Revenues, Transfers, and Other Adjustments	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>
Total Resources	<u>\$3,063</u>	<u>\$3,063</u>	<u>\$3,063</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	2,000	2,000	2,000
Total Expenditures and Expenditure Adjustments	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>
FUND BALANCE	<u>\$1,063</u>	<u>\$1,063</u>	<u>\$1,063</u>
Reserve for economic uncertainties	1,063	1,063	1,063
3306 Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund^s			
BEGINNING BALANCE	\$38,000	\$43,049	\$43,789
Adjusted Beginning Balance	<u>\$38,000</u>	<u>\$43,049</u>	<u>\$43,789</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from California Healthcare Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Graduate Medical Education Account Fund (3306) per Revenue and Taxation Code Section 30130.57(c)	-	-	2,349
Revenue Transfer from California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Graduate Medical Education Account Fund (3306) per Revenue and Taxation Code Section 30130.57(c)	38,023	36,389	33,877
Total Revenues, Transfers, and Other Adjustments	<u>\$38,023</u>	<u>\$36,389</u>	<u>\$36,226</u>
Total Resources	<u>\$76,023</u>	<u>\$79,438</u>	<u>\$80,015</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	32,974	35,649	36,966
Total Expenditures and Expenditure Adjustments	<u>\$32,974</u>	<u>\$35,649</u>	<u>\$36,966</u>
FUND BALANCE	<u>\$43,049</u>	<u>\$43,789</u>	<u>\$43,049</u>
Reserve for economic uncertainties	43,049	43,789	43,049
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund^s			
BEGINNING BALANCE	\$66,875	\$108,930	\$65,709
Adjusted Beginning Balance	<u>\$66,875</u>	<u>\$108,930</u>	<u>\$65,709</u>

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued

	2019-20*	2020-21*	2021-22*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from California Healthcare Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Medical Research Program Account Fund (3310) per Revenue and Taxation Code Section 30130.55(c)	43	4,357	12,117
Revenue Transfer from California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Medical Research Program Account Fund (3310) per Revenue and Taxation Code Section 30130.55(c)	53,219	48,617	40,224
Total Revenues, Transfers, and Other Adjustments	<u>\$53,262</u>	<u>\$52,974</u>	<u>\$52,341</u>
Total Resources	<u>\$120,137</u>	<u>\$161,904</u>	<u>\$118,050</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	11,207	96,195	52,341
Total Expenditures and Expenditure Adjustments	<u>\$11,207</u>	<u>\$96,195</u>	<u>\$52,341</u>
FUND BALANCE	<u>\$108,930</u>	<u>\$65,709</u>	<u>\$65,709</u>
Reserve for economic uncertainties	108,930	65,709	65,709
3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2^s			
BEGINNING BALANCE	-	\$2,000	-
Adjusted Beginning Balance	-	\$2,000	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the California Cannabis Tax Fund (3314) to Cannabis Tax Fund – University of California San Diego Center for Medicinal Cannabis Research - Allocation 2 (3349) per Revenue and Taxation Code Section 34019(e)	\$2,000	2,000	\$2,000
Total Revenues, Transfers, and Other Adjustments	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>
Total Resources	<u>\$2,000</u>	<u>\$4,000</u>	<u>\$2,000</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	-	4,000	2,000
Total Expenditures and Expenditure Adjustments	-	<u>\$4,000</u>	<u>\$2,000</u>
FUND BALANCE	<u>\$2,000</u>	-	-
Reserve for economic uncertainties	2,000	-	-

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Baseline Positions	111,954.1	111,954.1	111,954.1	\$10,588,215	\$10,588,215	\$10,588,215
Salary and Other Adjustments	1,595.2	3,461.4	3,461.4	988,394	-	-
Totals, Adjustments	1,595.2	3,461.4	3,461.4	\$988,394	\$-	\$-
TOTALS, SALARIES AND WAGES	113,549.3	115,415.5	115,415.5	\$11,576,609	\$10,588,215	\$10,588,215

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

6440 University of California - Continued

INFRASTRUCTURE OVERVIEW

The University of California (University) system comprises ten campuses (Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz) which operate more than 800 research centers, academic medical centers, institutes, laboratories, and programs throughout the state. The University system has more than 6,000 buildings with over 141 million gross square feet on approximately 30,000 acres. Through Education Code sections 92493 - 92496, the University is granted the authority to fund infrastructure projects from its support appropriation.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2019-20*	2020-21*	2021-22*
5515	CAPITAL OUTLAY Projects			
0008287	Los Angeles Campus Powell Library Seismic Renovation	-	14,108	-
	Various Items	-	14,108	-
TOTALS, EXPENDITURES, ALL PROJECTS		\$-	\$14,108	\$-
FUNDING		2019-20*	2020-21*	2021-22*
0658	1996 Higher Education Capital Outlay Bond Fund	\$-	\$525	\$-
0705	Higher Education Capital Outlay Bond Fund of 1992	-	50	-
0791	June 1990 Higher Education Capital Outlay Bond Fund	-	14	-
6028	2002 Higher Education Capital Outlay Bond Fund	-	1,842	-
6041	2004 Higher Education Capital Outlay Bond Fund	-	464	-
6048	2006 University Capital Outlay Bond Fund	-	11,213	-
TOTALS, EXPENDITURES, ALL FUNDS		\$-	\$14,108	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

		2019-20*	2020-21*	2021-22*
3 CAPITAL OUTLAY				
0658 1996 Higher Education Capital Outlay Bond Fund				
APPROPRIATIONS				
Miscellaneous Baseline Adjustments		-	\$525	-
TOTALS, EXPENDITURES		-	\$525	-
0705 Higher Education Capital Outlay Bond Fund of 1992				
APPROPRIATIONS				
Miscellaneous Baseline Adjustments		-	\$50	-
TOTALS, EXPENDITURES		-	\$50	-
0791 June 1990 Higher Education Capital Outlay Bond Fund				
APPROPRIATIONS				
Miscellaneous Baseline Adjustments		-	\$14	-
TOTALS, EXPENDITURES		-	\$14	-
6028 2002 Higher Education Capital Outlay Bond Fund				
APPROPRIATIONS				
Miscellaneous Baseline Adjustments		-	\$1,842	-
TOTALS, EXPENDITURES		-	\$1,842	-
6041 2004 Higher Education Capital Outlay Bond Fund				
APPROPRIATIONS				
Miscellaneous Baseline Adjustments		-	\$464	-
TOTALS, EXPENDITURES		-	\$464	-
6048 2006 University Capital Outlay Bond Fund				
APPROPRIATIONS				
Miscellaneous Baseline Adjustments		-	\$11,213	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued

	2019-20*	2020-21*	2021-22*
TOTALS, EXPENDITURES	-	\$11,213	-
Total Expenditures, All Funds, (Capital Outlay)	\$0	\$14,108	\$0

6445 California Institute for Regenerative Medicine

Proposition 71, the California Stem Cell Research and Cures Act, was approved by California voters on November 2, 2004, providing \$3 billion in general obligation bond funding for stem cell research conducted at California universities, research institutions, and companies. It also established the California Institute for Regenerative Medicine to make grants and loans for stem cell research. The Institute's mission is to accelerate stem cell treatments to patients with unmet medical needs.

Proposition 14, the Stem Cell Research Institute Bond Initiative, was approved by California voters on November 8, 2020, authorized \$5.5 billion in new general obligation bonds and increased the Independent Citizen's Oversight Committee from 29 to 35 members, among other administrative and oversight changes.

The Independent Citizen's Oversight Committee is the 35-member governing board for the Institute. The members are public officials, appointed on the basis of their experience earned in California's leading universities, non-profit academic and research institutions, patient advocacy groups, and the life sciences biotechnology industry. The 2021-22 Budget Act displays a point in time snapshot of the Institute's proposed budget that was finalized prior to the passage of Proposition 14 and is based on the assumption of expiring Proposition 71 bond authority and declining resources over the next one to two years. Due to the difference in the timing of the Institute's Oversight Board budget meeting and regular state budget deliberations, the Institute's new bond funding will be reflected at the 2022-23 Governor's Budget.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
5520 California Institute for Regenerative Medicine	-	44.4	44.4	\$-	\$266,827	\$266,827
9990 Unscheduled Items of Appropriation	35.0	-1.7	-	153,111	-1,213	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	35.0	42.7	44.4	\$153,111	\$265,614	\$266,827
FUNDING				2019-20*	2020-21*	2021-22*
6047 California Stem Cell Research and Cures Fund				\$153,111	\$265,614	\$266,827
TOTALS, EXPENDITURES, ALL FUNDS				\$153,111	\$265,614	\$266,827

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

California Constitution, Article XXXV; Health and Safety Code, Section 125291.90 et seq.

DETAILED EXPENDITURES BY PROGRAM

		2019-20*	2020-21*	2021-22*
PROGRAM REQUIREMENTS				
5520 CALIFORNIA INSTITUTE FOR REGENERATIVE MEDICINE				
State Operations:				
6047 California Stem Cell Research and Cures Fund		\$-	\$16,827	\$16,827
Totals, State Operations		\$-	\$16,827	\$16,827
Local Assistance:				
6047 California Stem Cell Research and Cures Fund		\$-	\$250,000	\$250,000

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6445 California Institute for Regenerative Medicine - Continued

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	Totals, Local Assistance	\$-	\$250,000	\$250,000
	PROGRAM REQUIREMENTS			
9990 UNSCHEDULED ITEMS OF APPROPRIATION				
	State Operations:			
6047 California Stem Cell Research and Cures Fund		\$13,724	-\$1,213	\$-
	Totals, State Operations	\$13,724	-\$1,213	\$-
	Local Assistance:			
6047 California Stem Cell Research and Cures Fund		\$139,387	\$-	\$-
	Totals, Local Assistance	\$139,387	\$-	\$-
	TOTALS, EXPENDITURES			
State Operations		13,724	15,614	16,827
Local Assistance		139,387	250,000	250,000
	Totals, Expenditures	\$153,111	\$265,614	\$266,827

EXPENDITURES BY CATEGORY

	1 State Operations	Positions			Expenditures		
		2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
	PERSONAL SERVICES						
	Baseline Positions	42.7	42.7	44.4	\$7,678	\$7,678	\$8,426
	Other Adjustments	-7.7	-	-	-342	-	-
	Net Totals, Salaries and Wages	35.0	42.7	44.4	\$7,336	\$7,678	\$8,426
	Staff Benefits	-	-	-	3,153	3,711	3,603
	Totals, Personal Services	35.0	42.7	44.4	\$10,489	\$11,389	\$12,029
	OPERATING EXPENSES AND EQUIPMENT				\$3,235	\$4,225	\$4,798
	TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$13,724	\$15,614	\$16,827
	2 Local Assistance				Expenditures		
					2019-20*	2020-21*	2021-22*
	Grants and Subventions - Governmental				\$139,387	\$250,000	\$250,000
	TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$139,387	\$250,000	\$250,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
6047 California Stem Cell Research and Cures Fund			
APPROPRIATIONS			
Health and Safety Code section 125290.70(a)(2)	\$6,255	\$6,990	\$7,528
Health and Safety Code section 125290.70(a)(1)(C)	5,687	6,128	6,758
Health and Safety Code section 125290.70(a)(1)(A) (grants and loans)	1,782	2,496	2,541
Totals Available	\$13,724	\$15,614	\$16,827
TOTALS, EXPENDITURES			
Total Expenditures, All Funds, (State Operations)	\$13,724	\$15,614	\$16,827
2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
6047 California Stem Cell Research and Cures Fund			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6445 California Institute for Regenerative Medicine - Continued

	2019-20*	2020-21*	2021-22*
2 LOCAL ASSISTANCE			
APPROPRIATIONS			
Health and Safety Code section 125290.70(a)(1)(A) (grants and loans)	\$139,387	\$250,000	\$250,000
Totals Available	\$139,387	\$250,000	\$250,000
TOTALS, EXPENDITURES	\$139,387	\$250,000	\$250,000
Total Expenditures, All Funds, (Local Assistance)	\$139,387	\$250,000	\$250,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$153,111	\$265,614	\$266,827

FUND CONDITION STATEMENTS

	2019-20*	2020-21*	2021-22*
1031 California Institute for Regenerative Medicine Licensing Revenues and Royalties Fund^s			
BEGINNING BALANCE	-	-	4
Adjusted Beginning Balance	-	-	\$4
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	-	4	-
Total Revenues, Transfers, and Other Adjustments	-	\$4	-
Total Resources	-	\$4	\$4
FUND BALANCE	-	\$4	\$4
Reserve for economic uncertainties	-	4	4

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Baseline Positions	42.7	42.7	44.4	\$7,678	\$7,678	\$8,426
Salary and Other Adjustments	-7.7	-	-	-342	-	-
Totals, Adjustments	-7.7	-	-	\$-342	\$-	\$-
TOTALS, SALARIES AND WAGES	35.0	42.7	44.4	\$7,336	\$7,678	\$8,426

6600 Hastings College of the Law

The mission of the University of California, Hastings College of the Law (Hastings) is to train students for the legal profession with a comprehensive understanding and appreciation of the law. Hastings was founded in 1878 by Serranus Clinton Hastings, the first Chief Justice of the State of California. 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 United States. The business of the college is managed by the Board of Directors. 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 confirmed by the Senate. Directors serve for 12-year terms. Hastings is approved by the American Bar Association and is accredited by the Accrediting Commission for Senior Colleges and Universities of the Western Association of Schools and Colleges. Hastings is a member of the Association of American Law Schools. 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.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
5530 Support	247.3	251.8	251.8	\$102,070	\$87,328	\$93,111

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6600 Hastings College of the Law - Continued

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	247.3	251.8	251.8	\$102,070	\$87,328	\$93,111
FUNDING				2019-20*	2020-21*	2021-22*
0001 General Fund				\$16,328	\$18,140	\$26,385
0814 California State Lottery Education Fund				144	146	146
0993 University Funds--Unclassified				85,598	69,042	66,580
TOTALS, EXPENDITURES, ALL FUNDS				\$102,070	\$87,328	\$93,111

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Title 3, Division 9, Part 57, Chapter 3, Article 1.

MAJOR PROGRAM CHANGES

- \$2.1 million ongoing General Fund for operational costs.
- \$3 million one-time General Fund, available over a three-year period, for an alternative campus public safety program.
- \$3.5 million one-time General Fund to establish the Bench to School Initiative.

DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Adjustment to Support the Bench to School Initiative	\$-	\$-	-	\$3,500	\$-	-
• Alternative Program for Campus Public Safety	-	-	-	3,000	-	-
• Adjustment to Support Hastings Costs	-	-	-	2,101	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$8,601	\$-	-
Other Workload Budget Adjustments						
• Adjustment to Reflect Revised California State Lottery Education Fund Estimates	-	-2	-	-	-2	-
• Adjustment to Reflect Revised University Funds Estimates	-	471	-3.2	-	-1,991	-3.2
• Lease Revenue Debt Service Adjustment	-	-	-	-356	-	-
Totals, Other Workload Budget Adjustments	\$-	\$469	-3.2	\$-356	\$-1,993	-3.2
Totals, Workload Budget Adjustments	\$-	\$469	-3.2	\$8,245	\$-1,993	-3.2
Totals, Budget Adjustments	\$-	\$469	-3.2	\$8,245	\$-1,993	-3.2

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6600 Hastings College of the Law - Continued**3-Year Expenditures and Positions**

	Positions			Expenditures		
	Actual 2019-20	Estimated 2020-21	Estimated 2021-22	Actual 2019-20	Estimated 2020-21 ¹	Estimated 2021-22 ^{1,2}
Instruction	141.3	147.7	147.7	\$27,078	\$21,405	\$25,291
Academic Support--Law Library	14.1	13.2	13.2	3,666	2,961	3,012
Student Services	32.2	31.7	31.7	20,278	18,751	20,683
Institutional Support	57.7	56.1	56.1	15,511	14,959	18,460
Operation and Maintenance of Plant	2.0	3.1	3.1	3,380	6,848	6,509
Extramural ³	-	-	-	32,157	22,404	19,156
TOTALS, POSITIONS AND EXPENDITURES	247.3	251.8	251.8	\$102,070	\$87,328	\$93,111

¹ Estimates are subject to heightened uncertainty due to potential COVID-19-related impacts.

² 2021-22 amounts do not reflect funds allocated in Control Section 19.57 of the 2021 Budget Act.

³ 2021-22 does not reflect funds associated with the Student Health Services fee increase approved in spring 2021.

6600 Hastings College of the Law - Continued**Detailed Expenditures by Program**

	Actual 2019-20	Expenditures 2020-21 ¹	Estimated 2021-22 ¹
INSTRUCTION			
State Operations:			
General Fund	\$6,304	\$5,092	\$9,199
California State Lottery Education Fund	144	146	146
University Funds--Unclassified	<u>20,630</u>	<u>16,167</u>	<u>15,946</u>
Totals, State Operations	\$27,078	\$21,405	\$25,291
Classroom			
State Operations:			
General Fund	5,058	4,092	8,081
California State Lottery Education Fund	144	146	146
University Funds--Unclassified	<u>16,553</u>	<u>12,994</u>	<u>12,817</u>
Theory Practice	\$4,776	\$3,699	\$3,756
State Operations:			
General Fund	1,118	886	989
University Funds--Unclassified	<u>3,658</u>	<u>2,813</u>	<u>2,767</u>
Instructional Support	\$547	\$474	\$491
State Operations:			
General Fund	128	114	129
University Funds--Unclassified	<u>419</u>	<u>360</u>	<u>362</u>
ACADEMIC SUPPORT--LAW LIBRARY			
State Operations:			
General Fund	\$858	\$709	\$793
University Funds--Unclassified	<u>2,808</u>	<u>2,252</u>	<u>2,219</u>
Totals, State Operations	\$3,666	\$2,961	\$3,012
STUDENT SERVICES			
State Operations:			
General Fund	\$4,745	\$4,491	\$5,446
University Funds--Unclassified	<u>15,533</u>	<u>14,260</u>	<u>15,237</u>
Totals, State Operations	\$20,278	\$18,751	\$20,683
Admissions	\$783	\$675	\$686
State Operations:			
General Fund	183	162	181
University Funds--Unclassified	<u>600</u>	<u>513</u>	<u>505</u>
Records Office	\$808	\$711	\$729
State Operations:			
General Fund	189	170	192
University Funds--Unclassified	<u>619</u>	<u>541</u>	<u>537</u>
Financial Aid Office	\$463	\$388	\$398
State Operations:			
General Fund	108	93	105
University Funds--Unclassified	<u>355</u>	<u>295</u>	<u>293</u>
Financial Aid Awards	\$14,749	\$13,653	\$15,471
State Operations:			
General Fund	3,452	3,270	4,074
University Funds--Unclassified	<u>11,297</u>	<u>10,383</u>	<u>11,397</u>
Student Placement	\$1,222	\$1,210	\$1,239
State Operations:			
General Fund	286	290	326
University Funds--Unclassified	<u>936</u>	<u>920</u>	<u>913</u>

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6600 Hastings College of the Law - Continued**Detailed Expenditures by Program**

Legal Education Opportunity Program	\$369	\$367	\$373
State Operations:			
General Fund	86	88	98
University Funds--Unclassified	283	279	275
Academic Support Program			
State Operations:			
General Fund	145	136	152
University Funds--Unclassified	476	431	425
Disability Resource Program			
State Operations:			
General Fund	120	108	122
University Funds--Unclassified	391	344	341
Student Services Office			
State Operations:			
General Fund	176	174	197
University Funds--Unclassified	576	554	550
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	\$3,630	\$3,583	\$7,070
University Funds--Unclassified	11,881	11,376	11,390
Totals, State Operations	\$15,511	\$14,959	\$18,460
Executive Management and Management Support			
State Operations:			
General Fund	1,733	1,659	1,879
University Funds--Unclassified	5,672	5,268	5,255
Human Resources			
State Operations:			
General Fund	153	129	145
University Funds--Unclassified	500	408	405
Fiscal Services			
State Operations:			
General Fund	686	627	700
University Funds--Unclassified	2,243	1,991	1,957
Public Safety			
State Operations:			
General Fund	487	618	3,679
University Funds--Unclassified	1,595	1,963	1,902
Community Relations			
State Operations:			
General Fund	369	374	419
University Funds--Unclassified	1,208	1,188	1,174
Administrative Services			
State Operations:			
General Fund	202	176	249
University Funds--Unclassified	663	558	696
OPERATION AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	\$791	\$4,265	\$3,877

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6600 Hastings College of the Law - Continued**Detailed Expenditures by Program**

University Funds--Unclassified	2,589	2,583	2,632
Totals, State Operations	\$3,380	\$6,848	\$6,509
 Building Services			
State Operations:			
General Fund	235	318	304
University Funds--Unclassified	769	1,010	1,024
 Building Maintenance			
State Operations:			
General Fund	556	3,947	3,573
University Funds--Unclassified	1,820	1,573	1,608
 EXTRAMURAL			
Extramural Funds:			
Extramural Funds	\$32,157	\$22,404	\$19,156
Totals, Extramural Funds	\$32,157	\$22,404	\$19,156
 Extramural Funds:			
Instruction and Research	5,995	6,260	5,692
Public and Professional Services	381	340	278
Academic Support	44	70	70
Student Services	810	830	826
Institutional Support	2,568	2,755	1,710
Operation and Maintenance of Plant	12,477	2,415	0
Auxiliary Enterprises ²	7,276	6,736	7,582
Student Financial Aid	2,606	2,998	2,998
 TOTALS, EXPENDITURES			
State Operations	69,913	64,924	73,955
Extramural Funds	32,157	22,404	19,156
Totals, Expenditures	\$102,070	\$87,328	\$93,111

¹ Estimates are subject to heightened uncertainty due to potential COVID-19-related impacts.

² 2021-22 does not reflect funds associated with the Student Health Services fee increase approved in spring 2021.

6600 Hastings College of the Law - Continued

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

	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22³</u>
Full-Time Equivalent Students			
Juris Doctor Program (JD)			
Resident Students	813.3	827.0	882.0
Non-resident Students	107.5	124.0	132.0
Total Juris Doctor Program (JD) Students	<u>920.8</u>	<u>951.0</u>	<u>1,014.0</u>
Master of Laws Program (LL.M.)	20.8	2.3	25.0
Master of Studies in Law Program (MSL)	2.6	9.3	15.0
Totals, Full-Time Equivalent Students	944.2	962.6	1,054.0

Student Fees for Full-Time Students

Juris Doctor Program (JD)			
Resident Students:			
Enrollment Fees	\$43,486	\$43,486	\$43,486
Activity Fees	157	157	157
Multistate Bar Exam Support Fee	120	120	120
Health Services Fee ¹	<u>717</u>	<u>865</u>	<u>965</u>
Totals, Resident Student Fees²	\$44,480	\$44,628	\$44,728
Nonresident Students:			
Nonresident Tuition	\$6,000	\$6,000	\$6,000
Resident Student Fees Charged to Nonresident Students	<u>44,480</u>	<u>44,628</u>	<u>44,728</u>
Totals, Nonresident Student Fees²	\$50,480	\$50,628	\$50,728
Master of Laws Program (LL.M.)			
Enrollment Fees	\$47,500	\$47,500	\$47,500
Activity Fees	157	157	157
Multistate Bar Exam Support Fee	120	120	120
Health Services Fee ¹	<u>717</u>	<u>865</u>	<u>965</u>
Totals, Student Fees²	\$48,494	\$48,642	\$48,742
Master of Studies in Law Program (MSL)			
Enrollment Fees	\$39,000	\$39,000	\$39,000
Activity Fees	157	157	157
Multistate Bar Exam Support Fee	120	120	120
Health Services Fee ¹	<u>717</u>	<u>865</u>	<u>965</u>
Totals, Student Fees²	\$39,994	\$40,142	\$40,242

¹ The Health Services Fee for 2021-22 was determined in the spring of 2021.

² This display of total charges does not include health insurance fees of \$5,058 in 2019-20, \$5,130 in 2020-21, and \$5,202 in 2021-22. These fees can be waived.

³ FTE projections subject to heightened uncertainty due to potential COVID-19-related impacts.

6600 Hastings College of the Law - Continued

PROGRAM DESCRIPTIONS

5530 - This program provides support for Hastings. Expenditures are for the following purposes:

INSTRUCTION

Instruction includes activities intended to prepare students for their responsibilities to the community as members of the legal profession through theoretical instruction, practical experience, specialized training as lawyers, and support services.

The principal objectives are to: (1) develop in the students the required competency in substantive law demanded by the legal profession; (2) develop students' skills in legal and interdisciplinary research, writing, and communication; (3) provide students with skills for independent and critical analyses and assessments of legal issues; (4) instill in students a level of professionalism for competent participation in the legal profession; and (5) allow students to describe the roles and responsibilities of lawyers in overcoming obstacles to legal access and in promoting social justice.

ACADEMIC SUPPORT--LAW LIBRARY

The law library includes activities intended to support the legal education curriculum by providing sufficient access to reference and research materials to allow students and faculty members to research questions of law in preparation for classroom presentations and assignments, moot court, trial practice, legal clinic assignments, and to support legal scholarship. The law library also supports the legal research needs of the larger community, including local attorneys.

STUDENT SERVICES

Student services include admissions, records, financial aid, instructional resources, career services, the Academic Support Program, the Legal Education Opportunity Program (LEOP), and the Disability Resource Program. These offices provide students a system for application and admission to the law school and information about academic performance, and assist students in securing financial assistance to complete the instructional program and in identifying employment opportunities. These activities include academic advising, accommodations for students with disabilities, the Academic Support Program (which provides instruction in analysis and writing), and the LEOP program (which provides tutorials and other services to supplement regular instructional activities for certain students).

INSTITUTIONAL SUPPORT

Institutional support includes executive management and management support, human resources, fiscal services, public safety, community relations, and administrative services.

OPERATION AND MAINTENANCE OF PLANT

Operation and maintenance of plant includes the management of the physical environment, as well as the planning and administration of maintenance and renovation activities for the college's plant.

EXTRAMURAL

Extramural programs include activities that are not essential to core operations but enhance the mission of the college. These include student housing, student health services, and the parking garage.

DETAILED EXPENDITURES BY PROGRAM

		2019-20*	2020-21*	2021-22*
	PROGRAM REQUIREMENTS			
5530	SUPPORT			
	State Operations:			
0001	General Fund	\$16,328	\$18,140	\$26,385
0814	California State Lottery Education Fund	144	146	146
0993	University Funds--Unclassified	85,598	69,042	66,580
	Totals, State Operations	\$102,070	\$87,328	\$93,111
	TOTALS, EXPENDITURES			
	State Operations	102,070	87,328	93,111

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6600 Hastings College of the Law - Continued

	2019-20*		2020-21*		2021-22*	
	Totals, Expenditures	\$102,070	Totals, Expenditures	\$87,328	Totals, Expenditures	\$93,111

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
PERSONAL SERVICES						
Baseline Positions	255.0	255.0	255.0	\$25,522	\$25,522	\$25,522
Other Adjustments	-7.7	-3.2	-3.2	1,402	-	-
Net Totals, Salaries and Wages	247.3	251.8	251.8	\$26,924	\$25,522	\$25,522
Staff Benefits	-	-	-	8,682	8,682	8,682
Totals, Personal Services	247.3	251.8	251.8	\$35,606	\$34,204	\$34,204
OPERATING EXPENSES AND EQUIPMENT				\$66,464	\$53,124	\$58,907
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$102,070	\$87,328	\$93,111

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,328	\$14,688	\$23,289
003 Budget Act appropriation	-	3,452	3,096
TOTALS, EXPENDITURES	\$16,328	\$18,140	\$26,385
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$144	\$148	\$146
Adjustment to Reflect Revised California State Lottery Education Fund Estimates	-	-2	-
TOTALS, EXPENDITURES	\$144	\$146	\$146
0993 University Funds--Unclassified			
APPROPRIATIONS			
Various authorities	\$85,598	\$68,571	\$66,580
Adjustment to Reflect Revised University Funds Estimates	-	471	-
TOTALS, EXPENDITURES	\$85,598	\$69,042	\$66,580
Total Expenditures, All Funds, (State Operations)	\$102,070	\$87,328	\$93,111

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Baseline Positions	255.0	255.0	255.0	\$25,522	\$25,522	\$25,522
Salary and Other Adjustments	-7.7	-3.2	-3.2	1,402	-	-
Totals, Adjustments	-7.7	-3.2	-3.2	\$1,402	\$-	\$-
TOTALS, SALARIES AND WAGES	247.3	251.8	251.8	\$26,924	\$25,522	\$25,522

6610 California State University

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6610 California State University - Continued

The California State University (CSU) is comprised of 23 campuses. All campuses offer undergraduate and graduate instruction for professional and occupational goals and liberal arts education programs. For undergraduate programs, each campus requires a basic program of general education regardless of the major selected by the student. In addition to master's-level graduate programs, the CSU offers doctoral-level programs in education, nursing practice, physical therapy, and audiology. The CSU also offers some doctoral degrees jointly with the University of California and with private institutions.

The university is governed by the Board of Trustees, which includes the following 25 members: 5 ex officio members, 16 members appointed by the Governor to eight-year terms, 3 members appointed by the Governor to two-year terms (2 student representatives, 1 voting and 1 non-voting, and 1 faculty representative), and 1 alumni representative appointed to a two-year term by the CSU Alumni Council. The Trustees appoint the Chancellor and the campus presidents. The Trustees, the Chancellor, and the presidents develop systemwide policy. The systemwide Academic Senate, made up of elected faculty representatives from the campuses, recommends academic policy to the Board of Trustees through the Chancellor.

The CSU's goals include to:

- Advance and extend knowledge, learning, and culture, especially throughout California.
- Provide opportunities for individuals to develop intellectually, personally, and professionally.
- Prepare significant numbers of educated, responsible people to contribute to California's schools, economy, culture, and future.
- Encourage and provide access to an excellent education to all who are prepared for and wish to participate in collegiate study.
- Offer undergraduate and graduate instruction leading to bachelor's and higher degrees in the liberal arts and sciences, applied fields, and the professions, including the doctoral degree when authorized.
- Prepare students for international, multi-cultural society.
- Provide public services that enrich the university and its communities.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
5560	Support	51,293.0	48,297.9	48,297.9	\$11,666,659	\$9,963,511	\$11,452,664
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		51,293.0	48,297.9	48,297.9	\$11,666,659	\$9,963,511	\$11,452,664
FUNDING						2019-20*	2020-21*
0001	General Fund					\$4,354,669	\$3,703,629
0895	Federal Funds - Not In State Treasury					1,511,093	1,424,623
0948	California State University Trust Fund					5,795,897	4,832,759
3085	Mental Health Services Fund					3,000	-
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund					2,000	2,500
TOTALS, EXPENDITURES, ALL FUNDS					\$11,666,659	\$9,963,511	\$11,452,664

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

MAJOR PROGRAM CHANGES

- Ongoing Base Investments – An increase of \$547.1 million ongoing General Fund, which includes the following:
 - An increase of \$299 million to offset the ongoing reduction applied to the CSU in the 2020 Budget Act.
 - An increase of \$185.9 million to support a five-percent base increase.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6610 California State University - Continued

- An increase of \$25 million to support academic program transitions for Humboldt State University to become a polytechnic university.
- An increase of \$15 million to support Basic Needs programs through Graduation Initiative 2025.
- An increase of \$15 million for student mental health resources.
- An increase of \$3 million for summer-term financial aid in 2021-22 (resulting in a total of \$6 million ongoing).
- An increase of \$2 million to support adoption of a common intersegmental learning management system.
- An increase of \$1 million for increased full-time equivalent student enrollment at the CSU Stanislaus, Stockton Campus.
- An increase of \$1 million for the CSU Dominguez Hills African-American Political and Economic Institute.
- An increase of \$246,000 for continued broadband access by the Corporation for Education Network Initiatives in California (CENIC).
- One-Time Augmentations - An increase of \$965 million one-time General Fund, to support the following:
 - An increase of \$433 million to transition Humboldt State University into a polytechnic university.
 - An increase of \$325 million for deferred maintenance need and energy efficiency projects.
 - An increase of \$60 million for infrastructure improvements at CSU Dominguez Hills.
 - An increase of \$54 million for the replacement of the Acacia building at the CSU Stanislaus, Stockton Campus.
 - An increase of \$30 million to support emergency financial aid grants for students.
 - An increase of \$25 million for the construction of the CSU Northridge Center for Equity in Innovation and Technology.
 - An increase of \$10 million to support the Computing Talent Initiative through CSU Monterey Bay.
 - An increase of \$10 million for culturally competent professional development and equal employment opportunities for faculty.
 - An increase of \$18 million to support various programs, services, and research at CSU campuses.

DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Augmentation to Support Transitioning CSU Humboldt to a Polytechnic University	\$-	\$-	-	\$458,000	\$-	-
• Augmentation to Support Deferred Maintenance	-	-	-	325,000	-	-
• Increase Ongoing Support for the CSU	-	-	-	299,043	-	-
• Augmentation to Support University Costs	-	-	-	185,903	-	-
• Support for Infrastructure Improvements at CSU Dominguez Hills	-	-	-	60,000	-	-
• Augmentation to support the replacement of the Acacia building at the CSU Stanislaus, Stockton Center	-	-	-	54,000	-	-
• Augmentation to Support Emergency Financial Assistance	-	-	-	30,000	-	-
• Augmentation to Establish a CSU Northridge STEM Center (Center for Equity in Innovation and Technology)	-	-	-	25,000	-	-
• Augmentation to Support Graduation Initiative 2025	-	-	-	15,000	-	-
• Augmentation to Support Student Basic Needs	-	-	-	15,000	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6610 California State University - Continued

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Augmentation to Support for CSU San Francisco Program to Stop Asian Pacific Islander Hate	-	-	-	10,000	-	-
• Augmentation to Support Professional Development	-	-	-	10,000	-	-
• Augmentation to Support the Computing Talent Initiative	-	-	-	10,000	-	-
• Augmentation to Support for CSU Project Rebound Housing Consortium	-	-	-	5,000	-	-
• Augmentation to Restore Summer-Term Financial Aid	-	-	-	3,000	-	-
• Augmentation to Support Common Learning Management System	-	-	-	2,000	-	-
• Augmentation to Support the CSU Non-Faculty Staff Salary Structure Report	-	-	-	2,000	-	-
• Augmentation for the CSU Dominguez Hills African-American Political and Economic Institute	-	-	-	1,000	-	-
• Augmentation to Support Degree Completion through CSU Stockton	-	-	-	1,000	-	-
• Augmentation to Support for the CSU Fullerton Arboretum	-	-	-	1,000	-	-
• Augmentation for Continued Broadband Access Provided by the Corporation for Education Network Initiatives in California	-	-	-	246	-	-
• Augmentation to Support CalFresh Outreach	1,300	-	-	-	-	-
• Augmentation to Support CalFresh Outreach - CSU Chico Center for Healthy Communities	1,000	-	-	-	-	-
Totals, Workload Budget Change Proposals	\$2,300	\$-	-	\$1,512,192	\$-	-
Other Workload Budget Adjustments						
• Adjustment to Expenditure by Category	-	-	-3,223.8	-	-	-3,223.8
• Disaster Relief Emergency Financial Aid Transfer, per Education Code Section 70027(c)	3,000	-	-	-	-	-
• Miscellaneous Baseline Adjustments	14,239	-556,645	469.6	-	-557,145	469.6
• Retirement Rate Adjustments	-42,716	-	-	-42,716	-	-
Totals, Other Workload Budget Adjustments	\$-25,477	\$-556,645	-2,754.2	\$-42,716	\$-557,145	-2,754.2
Totals, Workload Budget Adjustments	\$-23,177	\$-556,645	-2,754.2	\$1,469,476	\$-557,145	-2,754.2
Totals, Budget Adjustments	\$-23,177	\$-556,645	-2,754.2	\$1,469,476	\$-557,145	-2,754.2

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6610 California State University - Continued**3-Year Expenditures and Positions**

	Positions			Expenditures		
	Actual 2019-20	Estimated 2020-21	Estimated 2021-22	Actual 2019-20	Estimated 2020-21	Estimated 2021-22 ^{1/, 2/}
Instruction	24,662.2	23,993.9	23,993.9	\$3,169,533	\$3,093,972	\$3,302,207
Research	224.4	146.5	146.5	34,158	23,012	24,055
Public Services	151.0	111.7	111.7	30,425	16,012	16,841
Academic Support	6,370.5	6,033.4	6,033.4	898,786	832,173	883,851
Student Services	7,315.1	6,858.3	6,858.3	859,142	759,039	817,036
Institutional Support	5,949.7	5,397.1	5,397.1	1,063,762	925,666	968,330
Operations and Maintenance of Plant	4,738.0	4,085.7	4,085.7	1,293,872	992,956	2,092,663
Student Financial Aid	-	-	-	1,875,960	1,888,652	1,915,652
Auxiliary Enterprises	1,882.1	1,671.3	1,671.3	2,441,021	1,432,029	1,432,029
TOTALS, POSITIONS AND EXPENDITURES	51,293.0	48,297.9	48,297.9	\$11,666,659	\$9,963,511	\$11,452,664

^{1/} 2021 Budget Act augmentations for fiscal year 2021-22 are distributed across appropriate categories on a pro-rated basis.

^{2/} 2021-22 amounts do not reflect funds allocated in Control Section 19.57 of the 2021 Budget Act.

6610 California State University - Continued

Detailed Expenditures by Program

	Actuals 2019-20	Expenditures Estimated 2020-21	Estimated 2021-22 ^{1/,2/}
INSTRUCTION			
State Operations:			
General Fund	\$2,043,194	\$1,814,315	\$2,022,550
Federal Funds - Not In State Treasury	2,810	0	-
California State University Trust Fund (Student Fees)	626,736	767,823	767,823
California State University Trust Fund (Other Fees and Income)	252,646	243,986	243,986
Other Funds	244,147	267,848	267,848
Totals, State Operations	\$3,169,533	\$3,093,972	\$3,302,207
General Academic Instruction ^{2/}	3,034,859	2,970,380	3,168,498
Vocational/Technical Instruction	1,474	1,218	1,297
Community Education	70,397	72,328	77,024
Preparatory/Remedial Instruction	14,059	12,100	12,886
Instructional Information Technology	48,744	37,946	42,502
RESEARCH			
State Operations:			
General Fund	\$20,053	\$11,705	12,748
Federal Funds - Not In State Treasury	77	-	-
California State University Trust Fund (Other Fees and Income)	13,905	11,121	11,121
Other Funds	123	186	186
Totals, State Operations	\$34,158	\$23,012	\$24,055
PUBLIC SERVICES			
State Operations:			
General Fund	\$12,341	\$9,300	10,129
Federal Funds - Not In State Treasury	3,578	-	-
California State University Trust Fund (Other Fees and Income)	14,354	6,709	6,709
Other Funds	152	3	3
Totals, State Operations	\$30,425	\$16,012	\$16,841
ACADEMIC SUPPORT			
State Operations:			
General Fund	\$450,192	\$407,470	459,648
Federal Funds - Not In State Treasury	2,318	-	-
California State University Trust Fund (Student Fees)	240,282	233,124	233,124
California State University Trust Fund (Other Fees and Income)	72,192	62,508	62,508
State Transportation Fund	2,000	2,500	2,000
Other Funds	131,802	126,571	126,571
Totals, State Operations	\$898,786	\$832,173	\$883,851
Libraries	165,753	149,988	156,615
Museums and Galleries	2,471	1,751	1,828
Educational Media Services	26,914	26,103	27,256
Ancillary Support	30,237	27,738	28,963
Academic Administration	479,973	458,772	478,521
Academic Personnel Development	26,279	23,655	31,902
Course Curriculum Development	13,893	11,508	12,016
Academic Support Information Technology	153,266	132,658	146,750
STUDENT SERVICES			
State Operations:			
General Fund	\$434,351	\$322,956	380,953
Federal Funds - Not In State Treasury	11,504	-	-
California State University Trust Fund (Student Fees)	199,758	223,118	223,118
California State University Trust Fund (Other Fees and Income)	198,466	199,257	199,257
Mental Health Services Fund	3,000	-	-
Other Funds	12,063	13,708	13,708
Totals, State Operations	\$859,142	\$759,039	\$817,036

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6610 California State University - Continued

Detailed Expenditures by Program

	Actuals 2019-20	Expenditures Estimated 2020-21	Estimated 2021-22
Student Services Administration	212,843	186,586	207,479
Social and Cultural Development	215,247	186,654	196,500
Counseling and Career Guidance	65,785	55,919	60,665
Financial Aid Administration	55,742	43,294	44,983
Student Health Services	145,473	141,370	155,092
Student Services Information Technology	31,341	25,024	28,052
Student Admissions	73,126	64,814	66,726
Student Records	59,585	55,378	57,539
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	\$574,119	\$481,791	\$524,738
General Fund - Digital Library	511	283	-
Federal Funds - Not In State Treasury	4,802	0	-
California State University Trust Fund (Student Fees)	378,864	359,467	359,467
California State University Trust Fund (Other Fees and Income)	56,971	48,407	48,407
Other Funds	48,495	35,718	35,718
Totals, State Operations	\$1,063,762	\$925,666	\$968,330
Executive Management	189,385	160,910	168,378
Fiscal Operations	195,041	145,201	151,940
Public Relations/Development	151,583	134,498	140,740
General Administration	267,917	296,413	310,169
Administrative Information Technology	259,836	188,644	197,103
OPERATIONS AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	\$815,058	\$646,809	\$1,746,516
Federal Funds - Not In State Treasury	292	0	0
California State University Trust Fund (Student Fees)	404,759	298,780	298,780
California State University Trust Fund (Other Fees and Income)	60,865	40,235	40,235
Other Funds	12,898	7,132	7,132
Totals, State Operations	\$1,293,872	\$992,956	\$2,092,663
Physical Plant Administration	178,903	89,872	95,324
Building Maintenance	172,015	144,083	138,017
Custodial Services	109,634	89,550	94,980
Utilities	144,343	118,907	126,117
Landscape and Grounds Maintenance	48,174	34,860	36,973
Major Repairs and Renovation	256,117	44,104	1,100,822
Security and Safety	108,876	115,943	122,973
Logistical Services	71,973	47,584	50,469
Operations and Maintenance Information Technology	3,919	2,493	2,900
Lease Revenue Bond Payments	16,040	305,560	324,088
General Obligation Bond Debt Service Payments	183,878	0	0
STUDENT FINANCIAL AID			
State Operations:			
General Fund	4,850	\$9,000	\$36,000
Federal Funds - Not In State Treasury	\$1,098,911	1,124,345	1,124,345
California State University Trust Fund (Student Fees)	750,007	744,044	744,044
Other Funds	22,192	11,263	11,263
Totals, State Operations	\$1,875,960	\$1,888,652	\$1,915,652

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6610 California State University - Continued**Detailed Expenditures by Program**

	Actuals 2019-20	Expenditures Estimated 2020-21	Estimated 2021-22
AUXILIARY ENTERPRISES			
State Operations:			
Federal Funds - Not In State Treasury	\$386,801	\$300,278	\$300,278
Other Funds	2,054,220	1,131,751	1,131,751
Totals, State Operations	\$2,441,021	\$1,432,029	\$1,432,029
TOTALS, EXPENDITURES			
0001 General Fund	4,354,669	3,703,629	5,193,282
0895 Federal Funds - Not In State Treasury	1,511,093	1,424,623	1,424,623
0948 California State University Trust Fund (Student Fees)	2,600,406	2,626,356	2,626,356
0948 California State University Trust Fund (Other Fees and Income)	669,399	612,223	612,223
0948 Other Funds	2,526,092	1,594,180	1,594,180
3085 Mental Health Services Fund	3,000	0	0
3290 State Transportation Fund	2,000	2,500	2,000
Totals, Expenditures	\$11,666,659	\$9,963,511	\$11,452,664

^{1/} 2021 Budget augmentations for fiscal year 2021-22 are distributed across appropriate categories on a pro-rated basis where a specific category was not identified.

^{2/} 2021-22 amounts do not reflect funds allocated in Control Section 19.57 of the 2021 Budget Act.

6610 California State University - Continued

Enrollment and Number of Full-Time Equivalent Students

	Annual College Year Headcount Enrollment			Annual Full-Time Equivalent Students (FTES)		
	Actual 2019-20	Est. Actual 2020-21	Projected 2021-22 ^{1/}	Actual 2019-20	Est. Actual 2020-21	Projected 2021-22 ^{1/}
UNDERGRADUATE						
Lower Division	129,572	130,911	131,035	120,900	122,108	122,223
Resident	122,996	125,129	125,253	114,468	116,453	116,568
Nonresident	6,576	5,782	5,782	6,432	5,655	5,655
Upper Division	284,766	287,952	287,952	247,052	249,742	249,742
Resident	272,064	276,783	276,783	235,493	239,577	239,577
Nonresident	12,702	11,169	11,169	11,560	10,165	10,165
Totals, Undergraduate	414,338	418,863	418,987	367,952	371,850	371,965
Resident	395,060	401,912	402,036	349,960	356,030	356,145
Nonresident	19,278	16,951	16,951	17,992	15,820	15,820
POSTBACCALAUREATE TEACHER						
	8,023	8,157	8,157	7,408	7,532	7,532
Resident	7,983	8,122	8,122	7,373	7,501	7,501
Nonresident	40	35	35	35	31	31
OTHER POSTBACCALAUREATE						
	3,152	3,196	3,196	1,895	1,922	1,922
Resident	3,080	3,133	3,133	1,849	1,881	1,881
Nonresident	72	63	63	47	41	41
GRADUATE						
	38,937	38,906	38,906	29,239	29,237	29,237
Resident	33,824	34,410	34,410	25,556	25,999	25,999
Nonresident	5,113	4,496	4,496	3,683	3,238	3,238
Totals, Postbaccalaureate and Graduate	50,111	50,259	50,259	38,542	38,691	38,691
Resident	44,887	45,665	45,665	34,778	35,381	35,381
Nonresident	5,225	4,594	4,594	3,764	3,310	3,310
Subtotal	464,449	469,122	469,246	406,494	410,541	410,656
Resident	439,946	447,577	447,701	384,738	391,411	391,526
Nonresident	24,502	21,545	21,545	21,756	19,130	19,130
Summer Enrollment						
	10,391	10,679	10,679	4,587	4,710	4,710
Resident	9,386	9,548	9,548	4,189	4,262	4,262
Nonresident	1,005	1,131	1,131	398	448	448
GRAND TOTAL	474,840	479,801	479,925	411,081	415,251	415,366
Resident	449,332	457,125	457,249	388,927	395,673	395,788
Nonresident	25,508	22,676	22,676	22,154	19,578	19,578

^{1/} Projections of specific enrollment levels in budget year are provided for display purposes only and do not constitute an enrollment plan.

6610 California State University - Continued

Student Fees (Whole Dollars)

	2019-20	2020-21	2021-22
RESIDENT STUDENTS			
Undergraduate			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$5,742	\$5,742	\$5,742
Average Campus Fee	1,595	1,618	1,618
Totals	\$7,337	\$7,360	\$7,360
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,330	\$3,330	\$3,330
Average Campus Fee	1,595	1,618	1,618
Totals	\$4,925	\$4,948	\$4,948
Teacher Credential			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$6,660	\$6,660	\$6,660
Average Campus Fee	1,595	1,618	1,618
Totals	\$8,255	\$8,278	\$8,278
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,864	\$3,864	\$3,864
Average Campus Fee	1,595	1,618	1,618
Totals	\$5,459	\$5,482	\$5,482
Graduate			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$7,176	\$7,176	\$7,176
Average Campus Fee	1,595	1,618	1,618
Totals	\$8,771	\$8,794	\$8,794
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$4,164	\$4,164	\$4,164
Average Campus Fee	1,595	1,618	1,618
Totals	\$5,759	\$5,782	\$5,782
Audiology Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$14,742	\$14,742	\$14,742
Average Campus Fee	1,595	1,618	1,618
Totals	\$16,337	\$16,360	\$16,360
Education Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$11,838	\$11,838	\$11,838
Average Campus Fee	1,595	1,618	1,618
Totals	\$13,433	\$13,456	\$13,456
Nursing Practice Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$15,270	\$15,270	\$15,270
Average Campus Fee	1,595	1,618	1,618
Totals	\$16,865	\$16,888	\$16,888
Physical Therapy Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$17,196	\$17,196	\$17,196
Average Campus Fee	1,595	1,618	1,618
Totals	\$18,791	\$18,814	\$18,814
UNDERGRADUATE NONRESIDENT STUDENTS			
Full-Time Students (15 units per term)			
Systemwide Tuition Fee	\$5,742	\$5,742	\$5,742
Average Campus Fee	1,595	1,618	1,618
Nonresident Tuition	11,880	11,880	11,880
Totals	\$19,217	\$19,240	\$19,240

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6610 California State University - Continued**Schedule of Higher Education Fees and Income**

	2019-20	2020-21	2021-22 ¹
Application Fee	\$37,853	\$35,824	\$35,824
Tuition Fee	2,600,406	2,626,357	2,626,357
Nonresident Tuition Fee	236,987	195,288	195,288
Health Services Fee	130,575	133,387	133,387
Miscellaneous Fees	263,984	247,722	247,722
Total Operating Revenue	\$3,269,805	\$3,238,578	\$3,238,578
CSU Institutional Grant Aid	\$686,778	\$701,147	\$701,147

¹ The fee revenue amounts shown for 2021-22 are estimates based on the 2020-21 preliminary amounts. With the uncertainty due to COVID-19, the ultimate impact on 2021-22 revenue amounts is unknown at this time.

6610 California State University - Continued

PROGRAM DESCRIPTIONS

5560 - This program provides support for the university. Expenditures are for the following purposes:

INSTRUCTION

The instruction category includes expenses for all activities that are part of an institution's instructional program. These activities include expenses for credit and noncredit courses; academic, vocational, and technical instruction; remedial and tutorial instruction; and regular, special, and extension sessions.

RESEARCH

The research category includes all expenses for activities specifically organized to produce research, whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. These activities include expenses for individual and/or project research as well as that of institutes and research centers.

PUBLIC SERVICES

The public service category 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.

ACADEMIC SUPPORT

The academic support category includes expenses to provide support services to the institution's primary missions: instruction, research, and public service. This category includes the retention, preservation, and display of educational materials, including libraries, museums, and galleries; the provision of services that directly assist the academic functions of the institution, such as demonstration schools associated with a department, school, or college of education; media such as audio-visual services and technology such as computing support; academic administration and personnel development providing administration support and management direction to the three primary missions; and separately budgeted support for course and curriculum development.

STUDENT SERVICES

The student services category includes expenses incurred for offices of admissions and the registrar and activities with the primary purpose of contributing to students' emotional and physical well-being and intellectual, cultural, and social development outside the context of the formal instruction program. This category includes expenses for student activities, cultural events, student newspapers, intramural athletics, student organizations, intercollegiate athletics, counseling and career guidance, student aid administration, and enrollment management and student health service offices.

INSTITUTIONAL SUPPORT

The institutional support category includes expenses for central executive-level activities concerned with management and long-range planning for the entire institution, such as the governing board, planning and programming operations, and legal services; fiscal operations, including the investment office; administrative data processing; space management; employee personnel and records; logistical activities that provide procurement, storerooms, and printing; transportation services to the institution; support services to faculty and staff; and activities concerned with community and alumni relations, including development and fundraising.

OPERATION AND MAINTENANCE OF PLANT

The operation and maintenance of plant category includes all expenses for the administration, supervision, operation, maintenance, preservation and protection of the institution's physical plant. This category includes expenses normally incurred for items such as janitorial and utility services; repairs and ordinary or normal alterations of buildings, furniture, and equipment; care of grounds; maintenance and operations of buildings and other plant facilities; security; earthquake and disaster preparedness; safety; hazardous waste disposal; property, liability and all other insurance relating to property; space and capital leasing; facility planning and management; and central receiving.

STUDENT FINANCIAL AID

Student financial aid includes institutional aid (State University Grants), tuition and fee waivers, scholarships, and fellowships from restricted or unrestricted funds. The category also includes trainee stipends, prizes, and awards.

AUXILIARY ENTERPRISES

An auxiliary enterprise exists to furnish goods or services to students, faculty, or staff, other institutional departments, or incidentally to the general public, and charges a fee directly related to the cost of the goods or services. The distinguishing

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6610 California State University - Continued

characteristic of an auxiliary enterprise is that it is managed as an essentially self-supporting activity. Examples are residence halls, food services, intercollegiate athletics (only if essentially self-supporting), college stores, faculty clubs, parking, and faculty housing.

DETAILED EXPENDITURES BY PROGRAM

		2019-20*	2020-21*	2021-22*
PROGRAM REQUIREMENTS				
5560 SUPPORT				
State Operations:				
0001 General Fund		\$4,354,669	\$3,703,629	\$5,193,282
0895 Federal Funds - Not In State Treasury		1,511,093	1,424,623	1,424,623
0948 California State University Trust Fund		5,795,897	4,832,759	4,832,759
3085 Mental Health Services Fund		3,000	-	-
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund		2,000	2,500	2,000
Totals, State Operations		\$11,666,659	\$9,963,511	\$11,452,664
TOTALS, EXPENDITURES				
State Operations		11,666,659	9,963,511	11,452,664
Totals, Expenditures		\$11,666,659	\$9,963,511	\$11,452,664

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
PERSONAL SERVICES						
Baseline Positions	51,052.1	51,052.1	51,052.1	\$3,721,087	\$3,721,087	\$3,721,087
Other Adjustments	240.9	-2,754.2	-2,754.2	131,820	-95,453	-95,453
Net Totals, Salaries and Wages	51,293.0	48,297.9	48,297.9	\$3,852,907	\$3,625,634	\$3,625,634
Staff Benefits	-	-	-	1,962,271	1,886,265	1,886,265
Totals, Personal Services	51,293.0	48,297.9	48,297.9	\$5,815,178	\$5,511,899	\$5,511,899
OPERATING EXPENSES AND EQUIPMENT						
				\$5,851,481	\$4,451,612	\$5,940,765
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$11,666,659	\$9,963,511	\$11,452,664

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2019-20*	2020-21*	2021-22*
0001 General Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$4,348,370	\$3,721,060	\$5,187,519
CalFresh Outreach		-	1,300	-
CalFresh Outreach - CSU Chico Center for Healthy Communities		-	1,000	-
Section 3.60 Pension Contribution Adjustment		-	-42,716	-
002 Budget Act appropriation		4,588	4,646	4,663
003 Budget Act appropriation		1,100	1,100	1,100
Disaster Relief Emergency Financial Aid Transfer, per Education Code Section 70027(c)		-	3,000	-
Education Code section 10859(b)(2)(A)		100	-	-
Prior Year Balances Available:				

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6610 California State University - Continued

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
Education Code section 69999.6	463	112	-
Education Code section 69999.6(f)(1)(B) - Digital Library	48	171	-
Item 6610-001-0001, Budget Act of 2019	-	13,956	-
Totals Available	\$4,354,669	\$3,703,629	\$5,193,282
TOTALS, EXPENDITURES	\$4,354,669	\$3,703,629	\$5,193,282
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5 (transfer to CSU Lottery Education Fund)	(\$57,714)	(\$62,051)	(\$60,950)
Adjustment to Reflect Estimated Lottery Revenue	(-)	(-1,003)	(-)
TOTALS, EXPENDITURES	-	-	-
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Various authorities	\$1,511,093	\$1,422,215	\$1,424,623
Adjustment to California State University Trust Fund and Federal Fund	-	2,408	-
TOTALS, EXPENDITURES	\$1,511,093	\$1,424,623	\$1,424,623
0948 California State University Trust Fund			
APPROPRIATIONS			
Various authorities	\$5,795,897	\$5,392,312	\$4,832,759
Adjustment to California State University Trust Fund and Federal Fund	-	-559,553	-
TOTALS, EXPENDITURES	\$5,795,897	\$4,832,759	\$4,832,759
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,000	-	-
TOTALS, EXPENDITURES	\$3,000	-	-
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,000	\$2,000	\$2,000
Past Year Adjustments and Carryover	-	500	-
Totals Available	\$2,000	\$2,500	\$2,000
TOTALS, EXPENDITURES	\$2,000	\$2,500	\$2,000
Total Expenditures, All Funds, (State Operations)	\$11,666,659	\$9,963,511	\$11,452,664

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Baseline Positions	51,052.1	51,052.1	51,052.1	\$3,721,087	\$3,721,087	\$3,721,087
Salary and Other Adjustments	240.9	-2,754.2	-2,754.2	131,820	-95,453	-95,453
Totals, Adjustments	240.9	-2,754.2	-2,754.2	\$131,820	\$-95,453	\$-95,453
TOTALS, SALARIES AND WAGES	51,293.0	48,297.9	48,297.9	\$3,852,907	\$3,625,634	\$3,625,634

6645 CSU Health Benefits for Retired Annuitants

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

The program began on January 1, 1962, with an employer contribution of \$5 per month toward the cost of a basic health plan. Since then, major medical plans, Medicare, and plans supplementing Medicare have been developed.

The 2020-21 employer contribution for health premiums maintains the average 100/90 percent contribution formula established

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6645 CSU Health Benefits for Retired Annuitants - Continued

in Government Code section 22871 for members hired on and prior to June 30, 2017, with five years of service or for members hired on or after July 1, 2017, with ten years of service. Under this formula, the state averages the premiums of the four largest health benefit plans to calculate the maximum amount the state contributes towards retiree health benefits. The state also contributes 90 percent of this average towards the health benefit costs of each of the retiree's dependents.

The retiree is responsible for paying all health benefit plan costs that exceed the state contribution. Premiums are determined on a calendar-year basis; therefore, the state contribution will vary during the fiscal year. The 2020 monthly contribution maximums are \$767 for a single enrollee, \$1,461 for an enrollee and one dependent, and \$1,868 for an enrollee and two or more dependents. The 2021 monthly contribution maximums are \$798 for a single enrollee, \$1,519 for an enrollee and one dependent, and \$1,937 for an enrollee and two or more dependents.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
5660 Health Benefits for CSU Retired Annuitants	-	-	-	\$325,718	\$357,466	\$410,406
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$325,718	\$357,466	\$410,406
FUNDING				2019-20*	2020-21*	2021-22*
0001 General Fund				\$325,718	\$357,466	\$410,406
TOTALS, EXPENDITURES, ALL FUNDS				\$325,718	\$357,466	\$410,406

LEGAL CITATIONS AND AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
• 2022 Health Care Premium Estimates	\$-	\$-	-	\$13,025	\$-	-
• Revised Expenditure Authority per Provision 5 of Item 6645-001-0001 (SB 74)	-5,000	-	-	-	-	-
• 2022 Health Rate Estimate Reduction	-	-	-	-2,261	-	-
Totals, Other Workload Budget Adjustments	\$-5,000	\$-	-	\$10,764	\$-	-
Totals, Workload Budget Adjustments	\$-5,000	\$-	-	\$10,764	\$-	-
Totals, Budget Adjustments	\$-5,000	\$-	-	\$10,764	\$-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6645 CSU Health Benefits for Retired Annuitants - Continued**Health Benefits**

	Number of Retirees			Cost*			
	Basic Plans	Medicare Plans	Total	Basic Plans	Medicare Supplement	Part B Reimbursement	Total
2012-13^{1/}	8,882	18,114	26,996	\$93,519	\$107,430	\$21,186	\$222,135
2013-14	7,928	16,092	24,020	98,470	103,865	22,997	225,332
2014-15	6,106	22,407	28,513	110,691	119,870	25,077	255,638
2015-16	5,978	23,389	29,367	113,376	124,130	25,953	263,459
2016-17	9,368	24,575	33,943	64,571	173,825	34,057	272,453
2017-18	9,129	21,518	30,647	84,982	159,958	40,365	285,305
2018-19	9,060	22,430	31,490	90,013	160,335	62,504	312,852
2019-20	8,947	23,236	32,183	90,551	166,390	68,777	325,718
2020-21	9,164	23,800	32,964	99,377	182,409	75,680	357,466
2021-22	9,247	24,015	33,262	114,094	213,493	82,819	410,406

^{1/} Effective 2012-13, funding for health benefits for California State University annuitants is displayed in Organization Code 6645. The funding was previously budgeted within Organization Code 9650.

6645 CSU Health Benefits for Retired Annuitants - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$325,718	\$362,466	\$410,406
Revised Expenditure Authority per Provision 5 of Item 6645-001-0001 (SB 74)	-	-5,000	-
Totals Available	\$325,718	\$357,466	\$410,406
TOTALS, EXPENDITURES	\$325,718	\$357,466	\$410,406
Total Expenditures, All Funds, (State Operations)	\$325,718	\$357,466	\$410,406

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 73 community college districts, which operate 116 community colleges. The Board has 17 voting members and 1 nonvoting member as specified in statute. Twelve members are appointed by the Governor, require Senate approval for six-year terms, and must include two current or former local board members. Five members are appointed by the Governor to two-year terms and include two students, two faculty members, and one classified member. The Lieutenant Governor also serves as a member of the Board.

The objectives of the Board are to:

- Provide direction and coordination to California's community colleges.
- Apportion state funds to districts and ensure prudent use of public resources.
- Improve district and campus programs through informational and technical services on a statewide basis.

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

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
5670	Apportionments	11.6	-	-	\$8,268,536	\$8,812,621	\$9,587,568
5675	Special Services and Operations	134.2	138.9	138.9	1,757,092	2,716,690	2,015,479
5685	Mandates	-	-	-	33,894	33,442	33,666
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		145.8	138.9	138.9	\$10,059,522	\$11,562,753	\$11,636,713
FUNDING					2019-20*	2020-21*	2021-22*
0001	General Fund				\$35,950	\$118,470	\$18,651
0001	General Fund, Proposition 98				6,063,616	7,295,539	7,063,081
0342	State School Fund				5,112	4,513	4,513
0574	1998 Higher Education Capital Outlay Bond Fund				-	-	1,446
0658	1996 Higher Education Capital Outlay Bond Fund				-	-	186
0814	California State Lottery Education Fund				220,735	233,485	233,112
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund				25	25	25
0942	Special Deposit Fund				155	155	155
0986	Local Property Tax Revenues				3,192,225	3,326,923	3,535,365
0992	Higher Education Fees and Income				448,422	439,987	442,921
0995	Reimbursements				86,085	85,765	86,263
3085	Mental Health Services Fund				5,604	97	106
3273	Employment Opportunity Fund				-881	1,436	-
6028	2002 Higher Education Capital Outlay Bond Fund				179	-	162

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6870 Board of Governors of the California Community Colleges - Continued

FUNDING	2019-20*	2020-21*	2021-22*
6041 2004 Higher Education Capital Outlay Bond Fund	1,417	-	15
6049 2006 California Community College Capital Outlay Bond Fund	878	2,383	682
6087 2016 California Community College Capital Outlay Bond Fund	-	-	30
8505 Coronavirus Relief Fund	-	53,975	-
8506 Coronavirus Fiscal Recovery Fund of 2021	-	-	250,000
TOTALS, EXPENDITURES, ALL FUNDS	\$10,059,522	\$11,562,753	\$11,636,713

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Division 7.

MAJOR PROGRAM CHANGES

- Eliminate 2021-22 Apportionments Deferral—An increase of approximately \$326.5 million one-time Proposition 98 General Fund to fully retire deferrals from the 2021-22 fiscal year to the 2022-23 fiscal year.
- Repayment of 2020-21 Apportionments Deferral—A 2021-22 payment of \$1.453 billion Proposition 98 General Fund for apportionments deferred from 2020-21, of which \$144.6 million is from 2019-20, \$1,078.9 million is from 2020-21, and \$229.8 million is from 2021-22.
- CCC Apportionments—An increase of \$395 million Proposition 98 General Fund, which includes the following significant adjustments:
 - \$371.2 million for a 5.07-percent cost-of-living adjustment (COLA).
 - \$23.8 million available for 0.50-percent enrollment growth.
- Augmentation for 2020-21 Apportionments—An increase of \$40.5 million one-time Proposition 98 General Fund in 2020-21 community college apportionments.
- CCC Retention and Enrollment Strategies—An increase of \$120 million one-time Proposition 98 General Fund to support community college efforts to increase student retention rates and enrollment by primarily engaging with former students who may have withdrawn from college due to the impacts of COVID-19, and with current and prospective students who are hesitant to remain or enroll in college due to the impacts of COVID-19.
- Deferred Maintenance—An increase of \$511 million one-time Proposition 98 General Fund for deferred maintenance, of which \$509.3 million is from 2020-21 and \$1.8 million is from 2019-2020.
- Emergency Financial Assistance Grants—An increase of \$250 million one-time Coronavirus Fiscal Recovery Fund of 2021 to support emergency student financial assistance grants.
- Basic Needs—An increase of \$160 million Proposition 98 General Fund for the following investments:
 - \$100 million one-time Proposition 98 General Fund available over three years to address student basic needs at community colleges, including housing and food insecurity.
 - \$30 million Proposition 98 General Fund for supporting students seeking to access to mental health services.
 - \$30 million Proposition 98 General Fund to support the establishment of Basic Needs Centers and hire Basic Needs Coordinators at every community college.
- Zero-Textbook-Cost Degrees—An increase of \$115 million one-time Proposition 98 General Fund to develop and implement zero-textbook-cost degrees and open educational resources.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6870 Board of Governors of the California Community Colleges - Continued

- Full-Time Faculty—An increase of \$100 million Proposition 98 General Fund to hire new full-time faculty for community college districts to move toward meeting the 75 percent full-time faculty target.
- Part-Time Faculty Office Hours—An increase of \$100 million Proposition 98 General Fund, of which \$10 million is ongoing, to support part-time faculty office hours.
- Faculty Professional Development—An increase of \$20 million one-time Proposition 98 General Fund for culturally competent professional development for faculty, including for leveraging 21st-century technology to improve learning outcomes.
- College Augmentations—An increase of \$72.9 million one-time Proposition 98 General Fund to support local requests.
- Guided Pathways Implementation—An increase of \$50 million one-time Proposition 98 General Fund to further support colleges' efforts to implement Guided Pathways programs.
- Categorical Program Augmentations—An increase of \$40.4 million Proposition 98 General Fund to support budget augmentations for Extended Opportunity Programs and Services, the Umoja Program, the MESA Program, and the Puente Project.
- Student Equity and Achievement Program—An increase of \$23.8 million Proposition 98 General Fund to increase program funding by five percent.
- CCC Strong Workforce Program—An increase of \$42.4 million Proposition 98 General Fund to increase program funding and authorize the expansion of work-based learning opportunities at community colleges.
- High Road Training Partnerships and Regional Partnerships—An increase of \$20 million one-time Proposition 98 General Fund to support CCC participation in High Road Training Partnerships and regional partnerships developed by the California Workforce Development Board.
- California Apprenticeship Initiative—An increase of \$15 million Proposition 98 General Fund to augment the California Apprenticeship Initiative.
- Adult Education COLA—An increase of \$21.8 million Proposition 98 General Fund to reflect a 4.05-percent cost-of living adjustment for the Adult Education Program.
- Adult Education Technical Assistance Funding—An increase of \$1 million Proposition 98 General Fund to support technical assistance for the Adult Education Program.
- Supporting LGBTQ+ Students—An increase of \$10 million one-time Proposition 98 General Fund to support the establishment of LGBTQ+ pilot programs at participating community college campuses.
- Rising Scholars Network—An increase of \$10 million Proposition 98 General Fund to support the Rising Scholars Network.
- Equal Employment Opportunity (EEO) Programs—An increase of \$20 million one-time Proposition 98 General Fund to support the implementation of EEO best practices, as developed by the Chancellor's Equal Employment Opportunity and Diversity Advisory Committee.
- Competency-Based Education Pilot—An increase of \$10 million one-time Proposition 98 General Fund to pilot implementation of competency-based education at select community colleges.
- Common Course Numbering—An increase of \$10 million one-time Proposition 98 General Fund to plan for and begin developing a common course numbering system throughout the community college system.
- Online Education and Supports Block Grant—An increase of \$10.6 million Proposition 98 General Fund to support the continuity of education and quality distance learning across the CCC system, including access to online tutoring, online counseling, and online student support services such as mental health services.
- CENIC Cost Increase—An increase of \$8 million Proposition 98 General Fund for cost increases associated with continued broadband access provided by the Corporation for Education Network Initiatives in California (CENIC).
- Dreamer Resource Liaisons—An increase of \$5.8 million Proposition 98 General Fund to further support Dreamer Resource Liaisons and student support services for immigrant students, including undocumented students in community colleges, pursuant to Chapter 788, Statutes of 2019 (AB 1645).
- AB 1460 Implementation and Anti-Racism Initiatives—An increase of \$5.6 million one-time Proposition 98 General Fund to support the implementation of the provisions of Chapter 32, Statutes of 2020 (AB 1460) as well as systemwide anti-racism initiatives.
- Library Services Platform—An increase of \$4 million ongoing Proposition 98 General Fund to support a systemwide technology platform for library services to better manage and deliver digital information to support teaching and learning.
- CalFresh Outreach—An increase of \$3.1 million one-time Proposition 98 General Fund to support CalFresh outreach to

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6870 Board of Governors of the California Community Colleges - Continued

community college students.

- Instructional Materials for Dual Enrollment Students—An increase of \$2.5 million one-time Proposition 98 General Fund for community colleges to provide instructional materials for dual enrollment students.
- HBCU Transfer Pathway Program—An increase of \$1.3 million Proposition 98 General Fund to support the HBCU Transfer Pathway Program.
- CCC Registry Modernization—An increase of \$1 million one-time Proposition 98 General Fund to support the modernization of the CCC Registry, which is an online database of job opportunities for the California Community Colleges.
- Local Property Tax Adjustment—A decrease of \$230.2 million Proposition 98 General Fund as a result of increased offsetting local property tax revenues.

DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Apportionments Cost-of-Living Adjustment	\$-	\$-	-	\$371,197	\$-	-
• Reflect Funding for Full-Time Faculty	-	-	-	100,000	-	-
• Augmentation for CCC Strong Workforce Program	-	-	-	42,400	-	-
• Hold Harmless Funding for Student-Centered Funding Formula	-	-	-	36,934	-	-
• Provide Funding for Basic Needs Centers and Coordinators	-	-	-	30,000	-	-
• Provide Funding for Targeted Basic Needs	-	-	-	30,000	-	-
• Enrollment Growth Adjustment	-	-	-	23,845	-	-
• Augmentation for Student Equity and Achievement Program	-	-	-	23,761	-	-
• Augmentation for Extended Opportunity Programs and Services	-	-	-	20,000	-	-
• Augmentation for California Apprenticeship Initiative	-	-	-	15,000	-	-
• Augmentation for Online Education and Supports	-	-	-	10,613	-	-
• Augmentation for Part-Time Faculty Office Hours	90,000	-	-	10,000	-	-
• Provide Funding for Common Course Numbering	-	-	-	10,000	-	-
• Provide Funding for Rising Scholars Network	-	-	-	10,000	-	-
• Reflect Funding for Competency-Based Education Pilot Program	-	-	-	10,000	-	-
• Augmentation for MESA Program	-	-	-	8,190	-	-
• Augmentation for Continued Broadband Access Provided by the Corporation for Education Network Initiatives in California (CENIC)	-	-	-	8,000	-	-
• Augmentation for Puente Project	-	-	-	7,330	-	-
• Provide Funding for Dreamer Resource Liaisons	-	-	-	5,800	-	-
• Provide Funding for AB 1460 Implementation and Anti-Racism Initiatives	-	-	-	5,600	-	-
• Augmentation for Umoja Program	-	-	-	4,900	-	-
• Augmentation for Library Services Platform	-	-	-	4,000	-	-

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6870 Board of Governors of the California Community Colleges - Continued

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Provide Funding for Dual Enrollment Instructional Materials	-	-	-	2,500	-	-
• Support for the HBCU Transfer Pathway Program	-	-	-	1,300	-	-
• Augmentation for CCC Registry Modernization	-	-	-	1,000	-	-
• Funding for Adult Education Program Technical Assistance	-	-	-	1,000	-	-
• Emergency Financial Assistance Funding for Students	-	-	-	-	250,000	-
• Augmentation for 2020-21 Apportionments	40,506	-	-	-	-	-
• Augmentation for Student Basic Needs	100,000	-	-	-	-	-
• CalFresh Outreach	3,100	-	-	-	-	-
• Provide Funding for Bakersfield College	6,000	-	-	-	-	-
• Provide Funding for CCC Retention and Enrollment Strategies	20,000	-	-	-	-	-
• Provide Funding for Chaffey College Welding Facility	3,000	-	-	-	-	-
• Provide Funding for Chaffey College's CORE Academy	1,000	-	-	-	-	-
• Provide Funding for College of the Redwoods	500	-	-	-	-	-
• Provide Funding for Deferred Maintenance	509,254	-	-	-	-	-
• Provide Funding for Expanded LAW Pathways	5,000	-	-	-	-	-
• Provide Funding for Faculty Professional Development	20,000	-	-	-	-	-
• Provide Funding for LGBTQ Pilot Program	10,000	-	-	-	-	-
• Provide Funding for MiraCosta College	3,500	-	-	-	-	-
• Provide Funding for Palo Verde College	3,000	-	-	-	-	-
• Provide Funding for Reedley College	1,000	-	-	-	-	-
• Provide Funding for Retention and Enrollment Strategies	100,000	-	-	-	-	-
• Provide Funding for Rio Honda College	6,600	-	-	-	-	-
• Provide Funding for Rio Hondo College's Situational Simulation Training Center	400	-	-	-	-	-
• Provide Funding for Riverside College	2,000	-	-	-	-	-
• Provide Funding for San Bernardino Community College District KVCR TV	4,015	-	-	-	-	-
• Provide Funding for San Diego College of Continuing Education Theater	35,127	-	-	-	-	-
• Provide Funding for San Jose-Evergreen Community College District	1,000	-	-	-	-	-
• Provide Funding for Shasta College and College of the Siskiyous	710	-	-	-	-	-
• Provide Funding to Support Continued Implementation of Guided Pathways	50,000	-	-	-	-	-
• Reflect Funding for Zero-Textbook-Cost Degree Programs	115,000	-	-	-	-	-
• Supporting CCC Equal Employment Opportunity Programs	20,000	-	-	-	-	-
• Supporting CCC Participation in High Road Training Partnerships and Regional Partnerships	20,000	-	-	-	-	-
• Repayment of 2020-21 Apportionments Deferral	1,078,858	-	-	-1,223,463	-	-
Totals, Workload Budget Change Proposals	\$2,249,570	\$-	-	\$-430,093	\$250,000	-

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6870 Board of Governors of the California Community Colleges - Continued

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Other Workload Budget Adjustments						
• 2021-22 EPA Adjustment	-	-	-	267,035	-	-
• Other Base Apportionment Adjustments	-	-	-	59,782	-	-
• Adult Education Program Cost-of-Living Adjustment	-	-	-	21,812	-	-
• Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees	8,436	-	-	6,949	-	-
• Apprenticeship Cost-of-Living Adjustment	-	-	-	3,297	-	-
• Adjustment for Student Success Completion Grant Funding to Reflect Updated Cal Grant Recipients	-	-	-	3,237	-	-
• Extended Opportunity Programs and Services Cost-of-Living Adjustment	-	-	-	2,256	-	-
• Disabled Student Programs and Services Cost-of-Living Adjustment	-	-	-	2,113	-	-
• Student Services for CalWORKs Students Program Cost-of-Living Adjustment	-	-	-	798	-	-
• Offsetting Oil and Mineral Revenue Adjustment	-	-	-	599	-	-
• Mandate Block Grant Cost-of-Living Adjustment	-	-	-	565	-	-
• Other Post-Employment Benefit Adjustments	129	50	-	129	50	-
• Campus Childcare Tax Bailout Program Cost-of-Living Adjustment	-	-	-	62	-	-
• Informational Net Offsetting Local Revenue Adjustment	-	21,783	-	-	230,225	-
• 2020-21 EPA Adjustment	466,179	-	-	-	-	-
• 2020-21 Net Offsetting EPA Adjustment	-466,505	-	-	-	-	-
• Disaster Relief Emergency Financial Aid Transfer, per Education Code Section 70027(c)	11,000	-	-	-	-	-
• Informational State School Fund Pass-Through Adjustment	-	-	-	-	-	-
• Section 3.90 Employee Compensation Reduction	-1,664	-647	-	-	-	-
• Shift Facilities Planning Support Between Bond Funds	-	-	-	-	-	-
• Informational Oil and Mineral Revenue Adjustment	-	-599	-	-	-599	-
• Informational Offsetting Student Fee Revenue Adjustment	-	-8,436	-	-	-5,502	-
• Lottery Revenue Adjustment	-	-12,136	-	-	-12,509	-
• Adjust Mandate Block Grant Funding to Reflect Updated Enrollment	-	-	-	-341	-	-
• Financial Aid Administration Per Unit Adjustment	-	-	-	-640	-	-
• Financial Aid Administration 2% of Waived Fees Adjustment	-	-	-	-646	-	-
• Adjustment for California College Promise to Reflect Estimated Participation	-	-	-	-8,862	-	-
• Adjust Apportionments to Reflect Revised Local Revenue Estimate	-21,783	-	-	-230,225	-	-
• 2021-22 Net Offsetting EPA Adjustment	-	-	-	-267,330	-	-
• Salary Adjustments	547	214	-	547	214	-
• Benefit Adjustments	114	45	-	111	43	-

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6870 Board of Governors of the California Community Colleges - Continued

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Lease Revenue Debt Service Adjustment	-8	-	-	-42	-	-
• Retirement Rate Adjustments	-179	-87	-	-179	-87	-
• Miscellaneous Baseline Adjustments	-	-	-	-10,208	-	-
Totals, Other Workload Budget Adjustments	\$-3,734	\$187	-	\$-149,181	\$211,835	-
Totals, Workload Budget Adjustments	\$2,245,836	\$187	-	\$-579,274	\$461,835	-
Totals, Budget Adjustments	\$2,245,836	\$187	-	\$-579,274	\$461,835	-

PROGRAM DESCRIPTIONS

5670 - APPORTIONMENTS

This program supports the general education programs of the community colleges, including for general purpose apportionments.

5675 - SPECIAL SERVICES, OPERATIONS AND INFORMATION

This program includes 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.

5685 - MANDATES

This program provides funds to community college districts to support the costs of performing state mandates.

DETAILED EXPENDITURES BY PROGRAM [†]

	PROGRAM REQUIREMENTS	2019-20*			2020-21*			2021-22*		
		2019-20*	2020-21*	2021-22*	2019-20*	2020-21*	2021-22*	2019-20*	2020-21*	2021-22*
5670	APPORTIONMENTS									
	State Operations:									
0001	General Fund				\$3,001			\$-		\$-
	Totals, State Operations				\$3,001			\$-		\$-
	Local Assistance:									
0001	General Fund				\$4,391,041			\$4,745,738		\$5,113,657
0342	State School Fund				5,112			4,513		4,513
0814	California State Lottery Education Fund				220,735			233,485		233,112
0986	Local Property Tax Revenues				3,192,225			3,326,923		3,535,365
0992	Higher Education Fees and Income				448,422			439,987		442,921
0995	Reimbursements				8,000			8,000		8,000
8505	Coronavirus Relief Fund				-			53,975		-
8506	Coronavirus Fiscal Recovery Fund of 2021				-			-		250,000
	Totals, Local Assistance				\$8,265,535			\$8,812,621		\$9,587,568
	SUBPROGRAM REQUIREMENTS									
5670015	Apportionments									
	State Operations:									
0001	General Fund				\$3,001			\$-		\$-
	Totals, State Operations				\$3,001			\$-		\$-
	Local Assistance:									
0001	General Fund				\$4,288,599			\$4,528,395		\$4,993,017
0342	State School Fund				5,112			4,513		4,513
0814	California State Lottery Education Fund				220,735			233,485		233,112

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6870 Board of Governors of the California Community Colleges - Continued

			2019-20*	2020-21*	2021-22*
0986	Local Property Tax Revenues		3,192,225	3,326,923	3,535,365
0992	Higher Education Fees and Income		448,422	439,987	442,921
8505	Coronavirus Relief Fund		-	53,975	-
8506	Coronavirus Fiscal Recovery Fund of 2021		-	-	250,000
	Totals, Local Assistance		\$8,155,093	\$8,587,278	\$9,458,928
	SUBPROGRAM REQUIREMENTS				
5670019	Apprenticeship				
	Local Assistance:				
0001	General Fund		\$43,693	\$43,649	\$60,117
	Totals, Local Assistance		\$43,693	\$43,649	\$60,117
	SUBPROGRAM REQUIREMENTS				
5670023	Apprenticeship Training and Instruction				
	Local Assistance:				
0001	General Fund		\$35,749	\$35,694	\$37,523
	Totals, Local Assistance		\$35,749	\$35,694	\$37,523
	SUBPROGRAM REQUIREMENTS				
5670035	Expand the Delivery of Courses through Technology				
	Local Assistance:				
0001	General Fund		\$23,000	\$138,000	\$23,000
	Totals, Local Assistance		\$23,000	\$138,000	\$23,000
	SUBPROGRAM REQUIREMENTS				
5670036	Calworks Services				
	Local Assistance:				
0995	Reimbursements		8,000	8,000	8,000
	Totals, Local Assistance		\$8,000	\$8,000	\$8,000
	PROGRAM REQUIREMENTS				
5675	SPECIAL SERVICES AND OPERATIONS				
	State Operations:				
0001	General Fund		\$17,023	\$19,316	\$19,676
0574	1998 Higher Education Capital Outlay Bond Fund		-	-	1,446
0658	1996 Higher Education Capital Outlay Bond Fund		-	-	186
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund		10	10	10
0942	Special Deposit Fund		155	155	155
0995	Reimbursements		8,651	8,331	8,829
3085	Mental Health Services Fund		104	97	106
6028	2002 Higher Education Capital Outlay Bond Fund		179	-	162
6041	2004 Higher Education Capital Outlay Bond Fund		1,417	-	15
6049	2006 California Community College Capital Outlay Bond Fund		878	2,383	682
6087	2016 California Community College Capital Outlay Bond Fund		-	-	30
	Totals, State Operations		\$28,417	\$30,292	\$31,297
	Local Assistance:				
0001	General Fund		\$1,654,607	\$2,615,513	\$1,914,733
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund		15	15	15
0995	Reimbursements		69,434	69,434	69,434
3085	Mental Health Services Fund		5,500	-	-
3273	Employment Opportunity Fund		-881	1,436	-
	Totals, Local Assistance		\$1,728,675	\$2,686,398	\$1,984,182
	SUBPROGRAM REQUIREMENTS				
5675015	Student Success for Basic Skills Students				

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6870 Board of Governors of the California Community Colleges - Continued

		2019-20*	2020-21*	2021-22*
	Local Assistance:			
0001	General Fund	\$600	\$-	\$-
	Totals, Local Assistance	\$600	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5675019	Student Financial Aid Administration			
	Local Assistance:			
0001	General Fund	\$76,007	\$78,718	\$74,332
	Totals, Local Assistance	\$76,007	\$78,718	\$74,332
	SUBPROGRAM REQUIREMENTS			
5675022	Student Success Completion Grant			
	Local Assistance:			
0001	General Fund	\$150,281	\$170,365	\$162,602
	Totals, Local Assistance	\$150,281	\$170,365	\$162,602
	SUBPROGRAM REQUIREMENTS			
5675023	Extended Opportunity Programs and Services			
	Local Assistance:			
0001	General Fund	\$132,691	\$132,691	\$154,947
	Totals, Local Assistance	\$132,691	\$132,691	\$154,947
	SUBPROGRAM REQUIREMENTS			
5675027	Disabled Students			
	Local Assistance:			
0001	General Fund	\$124,288	\$124,288	\$126,401
	Totals, Local Assistance	\$124,288	\$124,288	\$126,401
	SUBPROGRAM REQUIREMENTS			
5675030	CCCCO State Operations Budget			
	State Operations:			
0001	General Fund	\$281	\$18,715	\$19,676
0574	1998 Higher Education Capital Outlay Bond Fund	-	-	1,446
0658	1996 Higher Education Capital Outlay Bond Fund	-	-	186
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	10	10
0995	Reimbursements	56	8,331	8,829
3085	Mental Health Services Fund	-	97	106
6028	2002 Higher Education Capital Outlay Bond Fund	-	-	162
6041	2004 Higher Education Capital Outlay Bond Fund	-	-	15
6049	2006 California Community College Capital Outlay Bond Fund	-	2,383	682
6087	2016 California Community College Capital Outlay Bond Fund	-	-	30
	Totals, State Operations	\$337	\$29,536	\$31,142
	SUBPROGRAM REQUIREMENTS			
5675031	Student Services for CalWORKs Recipients			
	Local Assistance:			
0001	General Fund	\$46,941	\$46,941	\$47,739
	Totals, Local Assistance	\$46,941	\$46,941	\$47,739
	SUBPROGRAM REQUIREMENTS			
5675035	Foster Care Education Program			
	State Operations:			
0995	Reimbursements	420	-	-
	Totals, State Operations	\$420	\$-	\$-
	Local Assistance:			
0001	General Fund	\$5,654	\$5,654	\$5,654
0995	Reimbursements	6,112	6,112	6,112

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6870 Board of Governors of the California Community Colleges - Continued

		2019-20*	2020-21*	2021-22*
	Totals, Local Assistance	\$11,766	\$11,766	\$11,766
	SUBPROGRAM REQUIREMENTS			
5675039	Student Success and Support Program			
	Local Assistance:			
0001	General Fund	\$8,163	\$-	\$-
	Totals, Local Assistance	\$8,163	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5675040	Student Equity and Achievement Program			
	Local Assistance:			
0001	General Fund	\$475,220	\$525,220	\$498,981
	Totals, Local Assistance	\$475,220	\$525,220	\$498,981
	SUBPROGRAM REQUIREMENTS			
5675043	Student Services Administration			
	State Operations:			
0001	General Fund	\$5,306	\$-	\$-
0995	Reimbursements	282	-	-
3085	Mental Health Services Fund	104	-	-
	Totals, State Operations	\$5,692	\$-	\$-
	Local Assistance:			
3085	Mental Health Services Fund	\$5,500	\$ -	\$-
	Totals, Local Assistance	\$5,500	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5675045	Legal Services			
	Local Assistance:			
0001	General Fund	\$-	\$10,000	\$10,000
	Totals, Local Assistance	\$-	\$10,000	\$10,000
	SUBPROGRAM REQUIREMENTS			
5675047	Special Services			
	State Operations:			
0001	General Fund	\$87	\$-	\$-
0995	Reimbursements	731	-	-
	Totals, State Operations	\$818	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5675061	Academic Senate for the Community Colleges			
	State Operations:			
0001	General Fund	\$20	\$-	\$-
	Totals, State Operations	\$20	\$-	\$-
	Local Assistance:			
0001	General Fund	\$1,685	\$1,685	\$1,685
	Totals, Local Assistance	\$1,685	\$1,685	\$1,685
	SUBPROGRAM REQUIREMENTS			
5675065	Student and Faculty Diversity			
	State Operations:			
0001	General Fund	\$56	\$-	\$-
	Totals, State Operations	\$56	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5675069	Equal Employment Opportunity			
	Local Assistance:			
0001	General Fund	\$2,767	\$22,767	\$2,767
3273	Employment Opportunity Fund	-881	1,436	-
	Totals, Local Assistance	\$1,886	\$24,203	\$2,767

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6870 Board of Governors of the California Community Colleges - Continued

			<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	SUBPROGRAM REQUIREMENTS				
5675073	Part-Time Faculty Health Insurance				
	Local Assistance:				
0001	General Fund		\$490	\$490	\$490
	Totals, Local Assistance		\$490	\$490	\$490
	SUBPROGRAM REQUIREMENTS				
5675077	Part-Time Faculty Compensation				
	Local Assistance:				
0001	General Fund		\$24,907	\$24,907	\$24,907
	Totals, Local Assistance		\$24,907	\$24,907	\$24,907
	SUBPROGRAM REQUIREMENTS				
5675081	Part-Time Faculty Office Hours				
	Local Assistance:				
0001	General Fund		\$12,172	\$102,172	\$22,172
	Totals, Local Assistance		\$12,172	\$102,172	\$22,172
	SUBPROGRAM REQUIREMENTS				
5675098	Integrated Technology				
	Local Assistance:				
0001	General Fund		\$41,890	\$41,890	\$65,503
	Totals, Local Assistance		\$41,890	\$41,890	\$65,503
	SUBPROGRAM REQUIREMENTS				
5675099	Telecommunications and Technology Infrastructure				
	Local Assistance:				
0001	General Fund		\$1,302	\$-	\$-
	Totals, Local Assistance		\$1,302	\$-	\$-
	SUBPROGRAM REQUIREMENTS				
5675100	California Statewide Community College				
	Local Assistance:				
0001	General Fund		\$20,000	\$15,000	\$15,000
	Totals, Local Assistance		\$20,000	\$15,000	\$15,000
	SUBPROGRAM REQUIREMENTS				
5675107	Vocational Education				
	State Operations:				
0001	General Fund		\$3,892	\$-	\$-
0942	Special Deposit Fund		155	155	155
0995	Reimbursements		4,639	-	-
6049	2006 California Community College Capital Outlay Bond Fund		1	-	-
	Totals, State Operations		\$8,687	\$155	\$155
	Local Assistance:				
0995	Reimbursements		63,322	63,322	63,322
	Totals, Local Assistance		\$63,322	\$63,322	\$63,322
	SUBPROGRAM REQUIREMENTS				
5675109	Institutional Effectiveness				
	Local Assistance:				
0001	General Fund		\$27,500	\$167,500	\$27,500
	Totals, Local Assistance		\$27,500	\$167,500	\$27,500
	SUBPROGRAM REQUIREMENTS				
5675115	Fund for Student Success				
	Local Assistance:				
0001	General Fund		\$47,976	\$163,740	\$162,460
	Totals, Local Assistance		\$47,976	\$163,740	\$162,460

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6870 Board of Governors of the California Community Colleges - Continued

			<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	SUBPROGRAM REQUIREMENTS				
5675119	Economic Development				
	State Operations:				
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund		\$10	\$-	\$-
	Totals, State Operations		\$10	\$-	\$-
	Local Assistance:				
0001	General Fund		\$271,011	\$290,929	\$313,329
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund		15	15	15
	Totals, Local Assistance		\$271,026	\$290,944	\$313,344
	SUBPROGRAM REQUIREMENTS				
5675120	K-12 Strong Workforce Program				
	Local Assistance:				
0001	General Fund		\$163,500	\$163,500	\$163,500
	Totals, Local Assistance		\$163,500	\$163,500	\$163,500
	SUBPROGRAM REQUIREMENTS				
5675123	Transfer Education and Articulation				
	Local Assistance:				
0001	General Fund		\$779	\$779	\$17,679
	Totals, Local Assistance		\$779	\$779	\$17,679
	SUBPROGRAM REQUIREMENTS				
5675125	Curriculum Standards and Instructional Service				
	State Operations:				
0001	General Fund		\$3,385	\$601	\$-
	Totals, State Operations		\$3,385	\$601	\$-
	SUBPROGRAM REQUIREMENTS				
5675131	Facilities Planning				
	State Operations:				
0001	General Fund		\$6	\$-	\$-
0995	Reimbursements		1,193	-	-
6028	2002 Higher Education Capital Outlay Bond Fund		179	-	-
6041	2004 Higher Education Capital Outlay Bond Fund		1,417	-	-
6049	2006 California Community College Capital Outlay Bond Fund		877	-	-
	Totals, State Operations		\$3,672	\$-	\$-
	SUBPROGRAM REQUIREMENTS				
5675133	Physical Plant and Instructional Support				
	Local Assistance:				
0001	General Fund		\$1,760	\$509,254	\$-
	Totals, Local Assistance		\$1,760	\$509,254	\$-
	SUBPROGRAM REQUIREMENTS				
5675135	MIS and Operations Unit				
	State Operations:				
0001	General Fund		\$3,990	\$-	\$-
0995	Reimbursements		1,330	-	-
	Totals, State Operations		\$5,320	\$-	\$-
	SUBPROGRAM REQUIREMENTS				
5675150	Campus Childcare Tax Bailout				
	Local Assistance:				
0001	General Fund		\$3,645	\$3,645	\$3,707
	Totals, Local Assistance		\$3,645	\$3,645	\$3,707
	SUBPROGRAM REQUIREMENTS				

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6870 Board of Governors of the California Community Colleges - Continued

			2019-20*	2020-21*	2021-22*
5675156	Nursing Program Support				
	Local Assistance:				
0001	General Fund		\$13,378	\$13,378	\$13,378
	Totals, Local Assistance		\$13,378	\$13,378	\$13,378
	PROGRAM REQUIREMENTS				
5685	MANDATES				
	Local Assistance:				
0001	General Fund		\$33,894	\$33,442	\$33,666
	Totals, Local Assistance		\$33,894	\$33,442	\$33,666
	SUBPROGRAM REQUIREMENTS				
5685010	Mandates				
	Local Assistance:				
0001	General Fund		\$33,894	\$33,442	\$33,666
	Totals, Local Assistance		\$33,894	\$33,442	\$33,666
	TOTALS, EXPENDITURES				
	State Operations		31,418	30,292	31,297
	Local Assistance		10,028,104	11,532,461	11,605,416
	Totals, Expenditures		\$10,059,522	\$11,562,753	\$11,636,713

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EXPENDITURES BY CATEGORY †

	1 State Operations	Positions			Expenditures		
		2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
PERSONAL SERVICES							
Baseline Positions		137.9	138.9	138.9	\$12,561	\$13,076	\$12,895
Other Adjustments		7.9	-	-	1,207	-693	761
Net Totals, Salaries and Wages		145.8	138.9	138.9	\$13,768	\$12,383	\$13,656
Staff Benefits		-	-	-	7,255	6,630	7,392
Totals, Personal Services		145.8	138.9	138.9	\$21,023	\$19,013	\$21,048
OPERATING EXPENSES AND EQUIPMENT					\$10,240	\$11,124	\$10,094
SPECIAL ITEMS OF EXPENSES					155	155	155
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)					\$31,418	\$30,292	\$31,297

	2 Local Assistance	Expenditures		
		2019-20*	2020-21*	2021-22*
Grants and Subventions - Governmental		10,011,730	11,519,630	11,592,619
Rents and Leases		16,374	12,831	12,797
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)		\$10,028,104	\$11,532,461	\$11,605,416

6870 Board of Governors of the California Community Colleges - Continued

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS [†]

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$19,324	\$19,768	\$19,676
Allocation for Employee Compensation	-	547	-
Allocation for Other Post-Employment Benefits	-	129	-
Allocation for Staff Benefits	-	114	-
Section 3.60 Pension Contribution Adjustment	-	-179	-
Section 3.90 Employee Compensation Reduction	-	-1,664	-
Education Code section 10859(b)(2)(A)	100	-	-
Prior Year Balances Available:			
Item 6870-001-0001, Budget Act of 2016	600	601	-
Totals Available	\$20,024	\$19,316	\$19,676
TOTALS, EXPENDITURES	\$20,024	\$19,316	\$19,676
0574 1998 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,446
TOTALS, EXPENDITURES	-	-	\$1,446
0658 1996 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$186
TOTALS, EXPENDITURES	-	-	\$186
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10	\$10	\$10
TOTALS, EXPENDITURES	\$10	\$10	\$10
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370	\$155	\$155	\$155
TOTALS, EXPENDITURES	\$155	\$155	\$155
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$8,651	\$8,331	\$8,829
TOTALS, EXPENDITURES	\$8,651	\$8,331	\$8,829
3085 Mental Health Services Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$104	\$104	\$106
Allocation for Employee Compensation	-	2	-
Allocation for Other Post-Employment Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
Section 3.90 Employee Compensation Reduction	-	-9	-
TOTALS, EXPENDITURES	\$104	\$97	\$106
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$179	-	\$162

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6870 Board of Governors of the California Community Colleges - Continued

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
TOTALS, EXPENDITURES	\$179	-	\$162
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,417	-	\$15
TOTALS, EXPENDITURES	\$1,417	-	\$15
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$878	\$2,476	\$682
Allocation for Employee Compensation	-	47	-
Allocation for Other Post-Employment Benefits	-	11	-
Allocation for Staff Benefits	-	11	-
Section 3.60 Pension Contribution Adjustment	-	-23	-
Section 3.90 Employee Compensation Reduction	-	-139	-
TOTALS, EXPENDITURES	\$878	\$2,383	\$682
6087 2016 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$30
TOTALS, EXPENDITURES	-	-	\$30
Total Expenditures, All Funds, (State Operations)	\$31,418	\$30,292	\$31,297
2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
101 Budget Act appropriation (Apportionments and Community College Programs)	\$4,433,359	\$2,669,811	\$4,513,369
2020-21 Net Offsetting EPA Adjustment	-	-466,505	-
Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees	-	8,436	-
Adjust Apportionments to Reflect Revised Local Revenue Estimate	-	-21,783	-
Augmentation for 2020-21 Apportionments	-	40,506	-
Augmentation for Part-Time Faculty Office Hours	-	90,000	-
103 Budget Act appropriation (Lease Revenue Debt Service)	16,374	12,839	12,797
Lease Revenue Debt Service Adjustment	-	-8	-
105 Budget Act appropriation (Online College)	20,000	15,000	15,000
107 Budget Act appropriation (Fiscal Crisis and Management Assistance Team)	570	570	570
108 Budget Act appropriation (Student Success Completion Grant)	150,281	159,365	162,602
CalFresh Outreach	-	3,100	-
Provide Funding for CCC Retention and Enrollment Strategies	-	20,000	-
201 Budget Act appropriation (Adult Education Program)	543,564	543,564	566,376
203 Budget Act appropriation (K-12 Strong Workforce Program)	163,500	163,500	163,500
295 Budget Act appropriation (State Mandates)	13	13	13
296 Budget Act appropriation (State Mandates)	33,881	33,429	33,653
Article XIII, Section 36 of the California State Constitution (Proposition 30-transfer to Education Protection Account)	522,499	1,098,386	1,365,421
2020-21 EPA Adjustment	-	466,179	-
Repayment of 2020-21 Apportionments Deferral	144,605	-	-
Repayment of 2020-21 Apportionments Deferral	-	1,078,858	-
Provide Funding for Deferred Maintenance	1,760	-	-
Provide Funding for Deferred Maintenance	-	509,254	-
Provide Funding to Support Continued Implementation of Guided Pathways	-	50,000	-
Provide Funding for Retention and Enrollment Strategies	-	100,000	-
COVID-19 Response Block Grant	33,210	33,045	-
Reflect Funding for Zero-Textbook-Cost Degree Programs	-	115,000	-

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6870 Board of Governors of the California Community Colleges - Continued

	2019-20*	2020-21*	2021-22*
2 LOCAL ASSISTANCE			
Augmentation for Student Basic Needs	-	100,000	-
Supporting CCC Equal Employment Opportunity Programs	-	20,000	-
Supporting CCC Participation in High Road Training Partnerships and Regional Partnerships	-	20,000	-
Provide Funding for Faculty Professional Development	-	20,000	-
Provide Funding for LGBTQ Pilot Program	-	10,000	-
Provide Funding for Reedley College	-	1,000	-
Provide Funding for MiraCosta College	-	3,500	-
Provide Funding for Rio Honda College	-	6,600	-
Provide Funding for Riverside College	-	2,000	-
Provide Funding for Palo Verde College	-	3,000	-
Provide Funding for Chaffey College's CORE Academy	-	1,000	-
Provide Funding for Chaffey College Welding Facility	-	3,000	-
Provide Funding for Bakersfield College	-	6,000	-
Provide Funding for Shasta College and College of the Siskiyous	-	710	-
Provide Funding for College of the Redwoods	-	500	-
Provide Funding for Rio Hondo College's Situational Simulation Training Center	-	400	-
Provide Funding for Expanded LAW Pathways	-	5,000	-
Provide Funding for San Jose-Evergreen Community College District	-	1,000	-
Provide Funding for San Diego College of Continuing Education Theater	-	35,127	-
Provide Funding for San Bernardino Community College District KVCR TV	-	4,015	-
Prior Year Balances Available:			
Education Code section 84321.61 (Deferral)	-	330,128	-
Repayment of 2020-21 Apportionments Deferral	-	-	229,780
TOTALS, EXPENDITURES	\$6,063,616	\$7,295,539	\$7,063,081
0001 General Fund			
APPROPRIATIONS			
Disaster Relief Emergency Financial Aid Transfer, per Education Code Section 70027(c)	-	\$11,000	-
Prior Year Balances Available:			
Reappropriation from Proposition 98 per Item 6870-488, Budget Act of 2018	16,905	89,156	-
TOTALS, EXPENDITURES	\$16,905	\$100,156	-
Loan repayment per Education Code section 41329.52	-979	-1,002	-1,025
NET TOTALS, EXPENDITURES	\$15,926	\$99,154	-\$1,025
0342 State School Fund			
APPROPRIATIONS			
Article XVI, Section 8.5 of the California State Constitution	\$5,483,079	\$4,121,742	\$5,818,982
Informational State School Fund Pass-Through Adjustment	-	1,780,710	-
Education Code section 12320 (Federal Oil and Mineral Revenue)	5,112	5,112	4,513
Informational Oil and Mineral Revenue Adjustment	-	-599	-
TOTALS, EXPENDITURES	\$5,488,191	\$5,906,965	\$5,823,495
Less funding provided by General Fund	-5,483,079	-5,902,452	-5,818,982
NET TOTALS, EXPENDITURES	\$5,112	\$4,513	\$4,513
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$220,735	\$245,621	\$233,112
Lottery Revenue Adjustment	-	-12,136	-
TOTALS, EXPENDITURES	\$220,735	\$233,485	\$233,112
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$15	\$15	\$15

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6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
TOTALS, EXPENDITURES	\$15	\$15	\$15
0986 Local Property Tax Revenues			
APPROPRIATIONS			
Local property tax revenue (amount counted toward apportionments)	\$3,192,225	\$3,305,140	\$3,535,365
Informational Net Offsetting Local Revenue Adjustment	-	21,783	-
TOTALS, EXPENDITURES	\$3,192,225	\$3,326,923	\$3,535,365
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student fee revenue (amount counted toward apportionments)	\$448,422	\$448,423	\$442,921
Informational Offsetting Student Fee Revenue Adjustment	-	-8,436	-
TOTALS, EXPENDITURES	\$448,422	\$439,987	\$442,921
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$77,434	\$77,434	\$77,434
TOTALS, EXPENDITURES	\$77,434	\$77,434	\$77,434
3085 Mental Health Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,500	-	-
Totals Available	\$5,500	-	-
TOTALS, EXPENDITURES	\$5,500	-	-
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California State Constitution (Proposition 30)	\$522,499	\$1,098,386	\$1,365,421
2020-21 EPA Adjustment	-	466,179	-
TOTALS, EXPENDITURES	\$522,499	\$1,564,565	\$1,365,421
Less funding provided by General Fund	-522,499	-1,564,565	-1,365,421
NET TOTALS, EXPENDITURES	-	-	-
3273 Employment Opportunity Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$1,436	-
101 Budget Act appropriation as added by Chapter 363, Statutes of 2019	339	-	-
TOTALS, EXPENDITURES	\$339	\$1,436	-
Less funding provided by General Fund	-1,220	-	-
NET TOTALS, EXPENDITURES	-\$881	\$1,436	-
8505 Coronavirus Relief Fund			
APPROPRIATIONS			
162 Budget Act appropriation	-	\$53,975	-
TOTALS, EXPENDITURES	-	\$53,975	-
8506 Coronavirus Fiscal Recovery Fund of 2021			
APPROPRIATIONS			
162 Budget Act appropriation	-	-	\$250,000
TOTALS, EXPENDITURES	-	-	\$250,000
Total Expenditures, All Funds, (Local Assistance)	\$10,028,104	\$11,532,461	\$11,605,416
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$10,059,522	\$11,562,753	\$11,636,713

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6870 Board of Governors of the California Community Colleges - Continued

FUND CONDITION STATEMENTS †

	2019-20*	2020-21*	2021-22*
3273 Employment Opportunity Fund^s			
BEGINNING BALANCE	\$555	1,436	-
Adjusted Beginning Balance	\$555	\$1,436	-
Total Resources	\$555	\$1,436	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6870 Board of Governors of the California Community Colleges (Local Assistance)	339	1,436	-
Less funding provided by General Fund (Local Assistance)	-1,220	-	-
Total Expenditures and Expenditure Adjustments	-\$881	\$1,436	-
FUND BALANCE	\$1,436	-	-
Reserve for economic uncertainties	1,436	-	-

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CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Baseline Positions	137.9	138.9	138.9	\$12,561	\$13,076	\$12,895
Salary and Other Adjustments	7.9	-	-	1,207	-693	761
Totals, Adjustments	7.9	-	-	\$1,207	\$-693	\$761
TOTALS, SALARIES AND WAGES	145.8	138.9	138.9	\$13,768	\$12,383	\$13,656

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INFRASTRUCTURE OVERVIEW

The California Community Colleges (CCC) comprise the largest postsecondary system of education in the nation. The CCC system serves approximately 2.1 million students annually at 73 locally-governed community college districts encompassing 116 campuses, 78 approved off-campus centers, and 24 district offices. The districts' assets include more than 25,000 acres of land, 6,000 buildings, and 87 million gross square feet of space. The system also holds instruction at numerous off-campus outreach centers.

SUMMARY OF PROJECTS

		State Building Program Expenditures			
			2019-20*	2020-21*	2021-22*
5680		CAPITAL OUTLAY Projects			
0000530	Los Angeles CCD, Los Angeles Mission College--Media Arts Center		383	-	-
	Equipment		383	-	-
0001597	North Orange Community College District, Fullerton College: Business 300 and Humanities 500 Buildings Modernization		-	14,056	-

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures	2019-20*	2020-21*	2021-22*
			2019-20*	2020-21*	2021-22*
5680		CAPITAL OUTLAY Projects			
		Construction	-	14,056	-
0001599	Compton Community College District, Compton College: Instructional Building 2 Replacement	Construction	14,891	-	-
0001600	San Francisco Community College District, Ocean Campus: Utility Infrastructure Replacement	Working Drawings	14,891	-	-
0001600	San Francisco Community College District, Ocean Campus: Utility Infrastructure Replacement	Construction	2,401	58,082	-
0001601	San Francisco Community College District, Alemany Center: Seismic and Code Upgrades	Construction	2,401	-	-
0001602	Pasadena Community College District, Pasadena City College: Armen Sarafian Building Seismic Replacement	Construction	-	10,933	-
0002129	Allan Hancock Joint Community College District, Allan Hancock College: Fine Arts Complex	Construction	-	10,933	-
0002130	Long Beach Community College District, Liberal Arts Campus: Multi-Disciplinary Facility Replacement	Design Build	-	22,873	-
0002131	Santa Monica Community College District, Santa Monica College: Math/Science Addition	Construction	714	-	-
0002134	Coast Community College District, Orange Coast College: Language Arts & Social Sciences Building	Construction	-	37,031	-
0002473	Yuba Community College District, Woodland College: Performing Arts Facility	Preliminary Plans	28,305	-	-
0002473	Yuba Community College District, Woodland College: Performing Arts Facility	Working Drawings	853	574	16,472
0002473	Yuba Community College District, Woodland College: Performing Arts Facility	Construction	853	-	-
0002477	San Mateo County Community College District, Skyline College: Workforce and Economic Development Prosperity Center	Preliminary Plans	-	-	16,472
0002477	San Mateo County Community College District, Skyline College: Workforce and Economic Development Prosperity Center	Working Drawings	1,197	-	23,033
0002477	San Mateo County Community College District, Skyline College: Workforce and Economic Development Prosperity Center	Construction	1,110	-	-
0002479	Los Rios Community College District, Natomas Education Center: Natomas Center Phase 2 and 3	Preliminary Plans	87	-	-
0002479	Los Rios Community College District, Natomas Education Center: Natomas Center Phase 2 and 3	Working Drawings	507	379	23,033
0002479	Los Rios Community College District, Natomas Education Center: Natomas Center Phase 2 and 3	Construction	-	-	27,632
0002481	Solano County Community College District, Solano College: Library Building 100 Replacement	Preliminary Plans	507	-	-
0002481	Solano County Community College District, Solano College: Library Building 100 Replacement	Working Drawings	16,939	-	-
0002481	Solano County Community College District, Solano College: Library Building 100 Replacement	Construction	16,939	-	-
0002482	Sonoma County Community College District, Santa Rosa Junior College: Science and Mathematics Replacement	Preliminary Plans	-	30,882	-
0002482	Sonoma County Community College District, Santa Rosa Junior College: Science and Mathematics Replacement	Working Drawings	-	30,882	-
0002482	Sonoma County Community College District, Santa Rosa Junior College: Science and Mathematics Replacement	Construction	-	-	30,882
0002483	Mt. San Jacinto Community College District, Menifee Valley Center: Math and Sciences Building	Preliminary Plans	1,560	-	25,460
0002483	Mt. San Jacinto Community College District, Menifee Valley Center: Math and Sciences Building	Working Drawings	961	-	-
0002483	Mt. San Jacinto Community College District, Menifee Valley Center: Math and Sciences Building	Construction	599	-	-
0002484	West Hills Community College District, North District Center: Center Expansion	Preliminary Plans	-	-	25,460
0002484	West Hills Community College District, North District Center: Center Expansion	Working Drawings	36,732	2,704	-
0002484	West Hills Community College District, North District Center: Center Expansion	Construction	36,732	2,704	-

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures	2019-20*	2020-21*	2021-22*
5680		CAPITAL OUTLAY Projects			
0002485	Long Beach Community College District, Pacific Coast Campus: Construction Trades Phase 1		-	6,712	-
	Construction		-	6,712	-
0002486	Coast Community College District, Golden West College: Language Arts Complex		-	21,925	-
	Construction		-	21,925	-
0002488	Sequoias Community College District, College of the Sequoias: Basic Skills Center		1,365	-	13,876
	Preliminary Plans		838	-	-
	Working Drawings		527	-	-
	Construction		-	-	13,876
0002489	Monterey Peninsula Community College District, Fort Ord Center: Public Safety Center Phase 2		425	289	-
	Preliminary Plans		425	-	-
	Working Drawings		-	289	-
0002490	Mt. San Antonio Community College District, Mt. San Antonio College: New Physical Education Complex		-	49,200	-
	Construction		-	49,200	-
0002491	Imperial Valley Community College District, Imperial Valley College: Academic Buildings Modernization		296	8,351	-
	Working Drawings		296	-	-
	Construction		-	8,351	-
0002492	Peralta Community College District, Merritt College: Child Development Center		227	5,692	-
	Working Drawings		227	-	-
	Construction		-	5,692	-
0002494	West Valley-Mission Community College District, Mission College: MT Portables Replacement Building		10,073	-	-
	Construction		10,073	-	-
0002495	Cabrillo Community College District, Cabrillo College: Modernization of Buildings 500, 600, and 1600		145	-	-
	Preliminary Plans		145	-	-
0002496	Rancho Santiago Community College District, Santa Ana College: Russell Hall Replacement		-	19,192	-
	Construction		-	19,192	-
0002497	Peralta Community College District, Laney College: Learning Resource Center		844	22,812	-
	Working Drawings		844	-	-
	Construction		-	22,812	-
0003339	Redwoods Community College District, College of the Redwoods: Arts Building Replacement		-	22,010	-
	Construction		-	22,010	-
0005036	Redwoods Community College District, College of the Redwoods: Physical Education Replacement		3,256	2,123	63,839
	Preliminary Plans		3,256	-	-
	Working Drawings		-	2,123	-
	Construction		-	-	63,839
0005037	Santa Monica Community College District, Santa Monica College: Arts Complex Consolidation		459	334	9,821
	Preliminary Plans		459	-	-
	Working Drawings		-	334	-
	Construction		-	-	9,821
0005038	Los Rios Community College District, American River College: Technical Building Modernization		1,258	-	28,647
	Preliminary Plans		779	-	-
	Working Drawings		479	-	-
	Construction		-	-	28,647

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6870 Board of Governors of the California Community Colleges - Continued

	State Building Program Expenditures	2019-20*	2020-21*	2021-22*
5680	CAPITAL OUTLAY Projects			
0005039	Los Angeles Community College District, Los Angeles City College: Theater Arts Replacement	1,112	-	14,124
	Preliminary Plans	652	-	-
	Working Drawings	460	-	-
	Construction	-	-	14,124
0005040	Los Rios Community College District, Folsom Lake College: Instructional Buildings Phase 2.1	778	502	29,494
	Preliminary Plans	778	-	-
	Working Drawings	-	502	-
	Construction	-	-	29,494
0005041	West Valley-Mission Community College District, West Valley College: Learning Resource Center Renovation	1,623	-	17,815
	Preliminary Plans	916	-	-
	Working Drawings	707	-	-
	Construction	-	-	17,815
0005042	San Mateo County Community College District, College of San Mateo: Water Supply Tank Replacement	505	5,016	-
	Preliminary Plans	197	-	-
	Working Drawings	308	-	-
	Construction	-	5,016	-
0005043	Santa Barbara Community College District, Santa Barbara City College: Physical Education Replacement	2,551	-	32,521
	Preliminary Plans	1,571	-	-
	Working Drawings	980	-	-
	Construction	-	-	32,521
0005044	Cerritos Community College District, Cerritos College: Health Sciences Building #26 Renovation	1,054	-	11,512
	Preliminary Plans	582	-	-
	Working Drawings	472	-	-
	Construction	-	-	11,512
0005045	Rio Hondo Community College District, Rio Hondo College: Music/Wray Theater Renovation	579	400	-
	Preliminary Plans	579	-	-
	Working Drawings	-	400	-
0005046	Kern Community College District, Delano Center: LRC Multi-Purpose Building	1,191	-	14,411
	Preliminary Plans	570	-	-
	Working Drawings	621	-	-
	Construction	-	-	14,411
0005047	Chaffey Community College District, Chino Campus: Instructional Building 1	951	-	11,764
	Preliminary Plans	582	-	-
	Working Drawings	369	-	-
	Construction	-	-	11,764
0005048	State Center Community College District, Clovis Community College: Applied Technology Building, Phase 1	1,794	-	24,089
	Preliminary Plans	843	-	-
	Working Drawings	951	-	-
	Construction	-	-	24,089
0005049	Los Rios Community College District, Elk Grove Center: Elk Grove Center Phase 2	410	-	8,102
	Preliminary Plans	283	-	-
	Working Drawings	127	-	-
	Construction	-	-	8,102

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures	2019-20*	2020-21*	2021-22*
5680		CAPITAL OUTLAY Projects			
0005050	State Center Community College District, Fresno City College: New Child Development Center		1,036	12,261	-
	Preliminary Plans	499	-	-	
	Working Drawings	537	-	-	
	Construction	-	12,261	-	
0005051	State Center Community College District, Reedley College: New Child Development Center		818	9,423	-
	Preliminary Plans	406	-	-	
	Working Drawings	412	-	-	
	Construction	-	9,423	-	
0005052	Kern Community College District, Porterville College: Allied Health Building		835	-	9,743
	Preliminary Plans	404	-	-	
	Working Drawings	431	-	-	
	Construction	-	-	9,743	
0005053	South Orange County Community College District, Irvine Valley College: Fine Arts Building		1,624	20,838	-
	Preliminary Plans	728	-	-	
	Working Drawings	896	-	-	
	Construction	-	20,838	-	
0005054	Long Beach Community College District, Liberal Arts Campus: Music/Theatre Complex (Building G&H)		1,681	-	20,609
	Preliminary Plans	1,017	-	-	
	Working Drawings	664	-	-	
	Construction	-	-	20,609	
0005055	San Mateo County Community College District, Canada College: Building 13 - Multiple Program Instructional Center		815	8,589	-
	Preliminary Plans	301	-	-	
	Working Drawings	514	-	-	
	Construction	-	8,589	-	
0005056	Peralta Community College District, College of Alameda: Replacement of Buildings B and E (Auto and Diesel Technologies)		442	836	15,291
	Preliminary Plans	442	-	-	
	Working Drawings	-	836	-	
	Construction	-	-	15,291	
0005057	San Bernardino Community College District, San Bernardino Valley College: Technical Building Replacement		2,313	-	31,422
	Preliminary Plans	1,040	-	-	
	Working Drawings	1,273	-	-	
	Construction	-	-	31,422	
0005058	South Orange County Community College District, Saddleback College: Gateway Building		1,719	23,626	-
	Preliminary Plans	771	-	-	
	Working Drawings	948	-	-	
	Construction	-	23,626	-	
0005059	Butte-Glenn Community College District, Butte College: Technology Remodel		518	7,049	-
	Preliminary Plans	351	-	-	
	Working Drawings	167	-	-	
	Construction	-	7,049	-	
0005060	Monterey Peninsula Community College District, Monterey Peninsula College: Music Facility Phase 1		111	78	-
	Preliminary Plans	111	-	-	
	Working Drawings	-	78	-	

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures	2019-20*	2020-21*	2021-22*
5680		CAPITAL OUTLAY Projects			
0005061	Merced Community College District, Merced College: Agricultural Science and Industrial Technologies Complex	Preliminary Plans	431	249	-
		Working Drawings		182	-
		Construction		-	12,169
0005062	Santa Clarita Community College District, College of the Canyons: Modernize Academic Building-Boykin Hall	Preliminary Plans	397	231	-
		Working Drawings		166	-
		Construction		-	4,332
0005063	Lake Tahoe Community College District, Lake Tahoe Community College: RFE and Science Modernization Phase 1	Preliminary Plans	1,447	609	-
		Working Drawings		838	-
		Construction		-	9,367
0005064	Peralta Community College District, Laney College: Modernize Theatre Building	Preliminary Plans	290	290	-
		Working Drawings		-	419
		Construction		-	7,290
0005065	Mt. San Jacinto Community College District, Mt. San Jacinto College: Science and Technology Building	Preliminary Plans	1,854	991	-
		Working Drawings		863	-
		Construction		-	22,070
0005066	Peralta Community College District, Merritt College: Horticulture Building Replacement	Preliminary Plans	253	253	-
		Working Drawings		-	502
		Construction		-	9,034
0005067	West Hills Community College District, West Hills College Lemoore: Instructional Center Phase 1	Preliminary Plans	650	650	-
		Working Drawings		-	984
0006503	Sierra Joint Community College District, Sierra College: Gymnasium Modernization	Preliminary Plans	-	-	1,268
		Working Drawings		-	-
0006504	Barstow Community College District, Barstow College: Hydronic Loop and Water Infrastructure	Preliminary Plans	-	-	459
		Working Drawings		-	282
		Construction		-	9,047
0006505	Yuba Community College District, Yuba College: Fire Alarm System Upgrade	Preliminary Plans	-	-	377
		Working Drawings		-	228
		Construction		-	149
				-	3,645
0006545	Los Rios Community College District, Rancho Cordova Educational Center: Rancho Cordova Phase 2	Preliminary Plans	-	-	389
		Working Drawings		-	247
		Construction		-	142
				-	8,509

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures	2019-20*	2020-21*	2021-22*
5680		CAPITAL OUTLAY Projects			
0006546	West Valley-Mission Community College District, Mission College: Performing Arts Building	Preliminary Plans	-	574	450
		Working Drawings	-	-	450
0006547	Los Angeles Community College District, Los Angeles Valley College: Academic Building 2	Preliminary Plans	-	931	706
		Working Drawings	-	-	706
0006548	North Orange County Community College District, Cypress College: Fine Arts Renovation	Preliminary Plans	-	734	-
		Working Drawings	-	778	-
0006549	Compton Community College District, Compton College: Physical Education Complex Replacement	Preliminary Plans	-	757	-
		Working Drawings	-	791	-
		Construction	-	-	21,534
0006550	EI Camino Community College District, EI Camino College: Music Building Replacement	Preliminary Plans	-	986	-
		Working Drawings	-	983	-
0006551	Los Angeles Community College District, East Los Angeles College: Facilities Maintenance & Operations Replacement	Preliminary Plans	-	471	-
		Working Drawings	-	358	-
0006552	Sonoma County Junior College District, Santa Rosa Junior College: Tauzer Gym Renovation	Preliminary Plans	-	459	-
		Working Drawings	-	428	-
0006553	Los Angeles Community College District, Los Angeles Trade-Technical College: Design and Media Arts	Preliminary Plans	-	1,370	1,040
		Working Drawings	-	-	1,040
0006554	Long Beach Community College District, Pacific Coast College: Construction Trades II	Preliminary Plans	-	778	-
		Working Drawings	-	490	-
		Construction	-	-	14,786
0006560	Grossmont-Cuyamaca Community College District, Cuyamaca College: Instructional Building Phase 1	Preliminary Plans	-	590	415
		Working Drawings	-	-	415
0006561	Grossmont-Cuyamaca Community College District, Grossmont College: Liberal Arts/Business/Computer Science Information Systems	Preliminary Plans	-	543	-
		Working Drawings	-	398	-
		Construction	-	-	10,214
0006562	Los Angeles Community College District, West Los Angeles College: Plant Facilities/Shops Replacement	Preliminary Plans	-	252	193
		Working Drawings	-	-	193
0006563	Sonoma County Junior College District, Public Safety Training Center: Public Safety Training Center Expansion		-	229	169

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures	2019-20*	2020-21*	2021-22*
5680		CAPITAL OUTLAY Projects			
	Preliminary Plans		-	229	-
	Working Drawings		-	-	169
0006564	Riverside Community College District, Riverside City College: Life Science/ Physical Science Reconstruction		-	1,623	27,354
	Preliminary Plans		-	926	-
	Working Drawings		-	697	-
	Construction		-	-	27,354
0006565	Antelope Valley Community College District, Antelope Valley College: Gymnasium Renovation		-	870	11,510
	Preliminary Plans		-	503	-
	Working Drawings		-	367	-
	Construction		-	-	11,510
0006566	San Bernardino Community College District, Crafton Hills College: Performing Arts Center Replacement		-	600	6,675
	Preliminary Plans		-	279	-
	Working Drawings		-	321	-
	Construction		-	-	6,675
0006567	Los Angeles Community College District, Los Angeles Pierce College: Industrial Technology Replacement		-	673	509
	Preliminary Plans		-	673	-
	Working Drawings		-	-	509
0006568	Napa Valley Community College District, Napa Valley College: Modernize Industrial Technology Building 3100		-	245	2,756
	Preliminary Plans		-	131	-
	Working Drawings		-	114	-
	Construction		-	-	2,756
0006569	Coast Community College District, Orange Coast College: Chemistry Building		-	1,400	18,794
	Preliminary Plans		-	673	-
	Working Drawings		-	727	-
	Construction		-	-	18,794
0006570	Chabot-Las Positas Community College District, Chabot College: Building 3000 Maintenance Operations Warehouse & Garage		-	425	249
	Preliminary Plans		-	425	-
	Working Drawings		-	-	249
0006571	Siskiyou Joint Community College District, College of the Siskiyous: Theatre Arts Building Remodel/Addition		-	965	1,076
	Preliminary Plans		-	965	-
	Working Drawings		-	-	1,076
0008104	Peralta Community College District, College of Alameda: Aviation Complex Replacement		-	539	514
	Preliminary Plans		-	539	-
	Working Drawings		-	-	514
0008105	South Orange County Community College District, Saddleback College: Science Math Building Reconstruction		-	1,300	-
	Preliminary Plans		-	795	-
	Working Drawings		-	505	-
0008106	San Francisco Community College District, San Francisco City College: Cloud Hall Reconstruction		-	897	678
	Preliminary Plans		-	897	-
	Working Drawings		-	-	678
0008107	Sierra Joint Community College District, Sierra College: Science Building Phase 1		-	1,207	1,138
	Preliminary Plans		-	1,207	-

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6870 Board of Governors of the California Community Colleges - Continued

		State Building Program Expenditures	2019-20*	2020-21*	2021-22*
5680		CAPITAL OUTLAY Projects			
	Working Drawings		-	-	1,138
0008108	Yuba Community College District, Yuba College: Building 800 Life and Physical Science Modernization		-	187	203
	Preliminary Plans		-	187	-
	Working Drawings		-	-	203
0008109	Shasta-Tehama-Trinity Joint Community College District, Shasta College: Building 200 Modernization		-	1,375	14,214
	Preliminary Plans		-	816	-
	Working Drawings		-	559	-
	Construction		-	-	14,214
0008110	North Orange County Community College District, Fullerton College: Music/Drama Complex-Buildings 1100 and 1300 Replacement		-	1,658	1,637
	Preliminary Plans		-	1,658	-
	Working Drawings		-	-	1,637
0008111	Mt. San Antonio Community College District, Mt. San Antonio College: Technology and Health Replacement		-	5,243	-
	Preliminary Plans		-	2,528	-
	Working Drawings		-	2,715	-
0008112	Riverside Community College District, Norco College: Center for Human Performance and Kinesiology		-	-	2,702
	Preliminary Plans		-	-	1,654
	Working Drawings		-	-	1,048
0008959	North Orange County Community College District, Anaheim Campus: Tower First Floor Life/Safety Renovation		-	-	716
	Preliminary Plans		-	-	410
	Working Drawings		-	-	306
0008960	Compton Community College District, Compton College: Visual and Performing Arts Replacement		-	-	798
	Preliminary Plans		-	-	454
	Working Drawings		-	-	344
0008961	Sierra Joint Community College District, Sierra College: Applied Technology Center Modernization		-	-	1,380
	Preliminary Plans		-	-	697
	Working Drawings		-	-	683
0008962	Desert Community College District, College of the Desert: Science Building Renovation		-	-	586
	Preliminary Plans		-	-	320
	Working Drawings		-	-	266
0008963	Shasta-Tehama-Trinity Joint Community College District, Shasta College: Building 800 Renovation		-	-	482
	Preliminary Plans		-	-	257
	Working Drawings		-	-	225
0008964	Ventura Community College District, Moorpark College: Administration Building Reconstruction		-	-	411
	Preliminary Plans		-	-	244
	Working Drawings		-	-	167
0008965	West Valley-Mission Community College District, West Valley College: Theater Renovation/Expansion		-	-	823
	Preliminary Plans		-	-	435
	Working Drawings		-	-	388
0008966	Los Angeles Community College District, Los Angeles Mission College: Plant Facilities Warehouse and Shop Replacement		-	-	304
	Preliminary Plans		-	-	304

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6870 Board of Governors of the California Community Colleges - Continued

	State Building Program Expenditures	2019-20*	2020-21*	2021-22*
5680	CAPITAL OUTLAY Projects			
TOTALS, EXPENDITURES, ALL PROJECTS		<u>\$152,612</u>	<u>\$524,034</u>	<u>\$660,043</u>
FUNDING		2019-20*	2020-21*	2021-22*
6041 2004 Higher Education Capital Outlay Bond Fund		\$-	\$-	\$3,480
6049 2006 California Community College Capital Outlay Bond Fund		383	-	-
6087 2016 California Community College Capital Outlay Bond Fund		152,229	524,034	656,563
TOTALS, EXPENDITURES, ALL FUNDS		<u>\$152,612</u>	<u>\$524,034</u>	<u>\$660,043</u>

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2019-20*	2020-21*	2021-22*
6041 2004 Higher Education Capital Outlay Bond Fund				
APPROPRIATIONS				
301 Budget Act appropriation		-	-	\$3,480
TOTALS, EXPENDITURES		-	-	\$3,480
6049 2006 California Community College Capital Outlay Bond Fund				
Prior Year Balances Available:				
Item 6870-303-6049, Budget Act of 2007 as reappropriated by Item 6870-490, Budget Acts of 2009 and 2013, as reverted by Item 6870-497, Budget Act of 2012, and as reappropriated by Item 6870-492, Budget Act of 2015		383	-	-
TOTALS, EXPENDITURES		\$383	-	-
6087 2016 California Community College Capital Outlay Bond Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$148,043	\$223,099	\$577,949
Eight Accelerated Community College Projects, SB 115		-	16,576	-
Prior Year Balances Available:				
Item 6870-301-6087, Budget Act of 2018		4,186	-	-
Item 6870-301-6087, Budget Act of 2019		-	386,211	-
Item 6870-301-6087, Budget Act of 2020 as reappropriated by Item 6870-492, Budget Act of 2021		-	-	78,614
Item 6870-302-6087, Budget Act of 2019 as added by Chapter 363, Statutes of 2019		-	517	-
Totals Available		\$152,229	\$626,403	\$656,563
Unexpended balance, estimated savings		-	-23,755	-
Balance available in subsequent years		-	-78,614	-
TOTALS, EXPENDITURES		\$152,229	\$524,034	\$656,563
Total Expenditures, All Funds, (Capital Outlay)		<u>\$152,612</u>	<u>\$524,034</u>	<u>\$660,043</u>

6980 California Student Aid Commission

The mission of the California Student Aid Commission (Commission) is to promote educational equity by making postsecondary education affordable for all Californians by administering financial aid and outreach programs.

The Commission consists 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. In general, members serve four-year terms; the two student members, appointed by the Governor, serve two-year terms.

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6980 California Student Aid Commission - Continued**3-YEAR EXPENDITURES AND POSITIONS [†]**

		Positions			Expenditures		
		2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
5755	Financial Aid Grants Program	220.6	122.3	122.3	\$2,460,718	\$2,578,778	\$4,021,151
5775	Child Savings Accounts	-	-	-	9,800	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		220.6	122.3	122.3	\$2,470,518	\$2,578,778	\$4,021,151
FUNDING					2019-20*	2020-21*	2021-22*
0001	General Fund				\$1,385,599	\$2,135,627	\$3,127,502
0784	Student Loan Operating Fund				-	-	100
0995	Reimbursements				1,080,632	441,609	420,610
3263	College Access Tax Credit Fund				4,287	1,542	439
8506	Coronavirus Fiscal Recovery Fund of 2021				-	-	472,500
TOTALS, EXPENDITURES, ALL FUNDS					\$2,470,518	\$2,578,778	\$4,021,151

[†] Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 66021.2, 69430 to 69460, 69465, 69506 to 69509.5, 69510 to 69519.3, 69550 to 69551, 69560 to 69566, 69612 to 69615.8, 69617 69618 to 69619, 69999.10 to 69999.28, 70020 to 70023, 70030 to 70039, and 70100 to 70115.2. Government Code Sections 99102 to 99109. Labor Code Section 4709.

MAJOR PROGRAM CHANGES

- \$515 million ongoing General Fund beginning in 2022-23, for a combined total of \$632 million, to support a modified version of the Middle Class Scholarship Program that will focus resources toward reducing a student's total cost of attendance.
- \$500 million one-time General Fund split over two years to establish the Learning-Aligned Employment program, which would promote learning-aligned, long-term career development for UC, CSU, and CCC students.
- \$500 million one-time General Fund for the Golden State Teacher Grant Program.
- \$472.5 million one-time American Rescue Plan Act of 2021 funds and \$27.5 million one-time General Fund to establish a one-time grant program to support displaced workers seeking reskilling and up-skilling, and educational opportunities.
- \$235.1 million ongoing General Fund to create the California Community College Expanded Entitlement Program, which will expand community college student eligibility for a Cal Grant Award, and support associated students with dependent children supplemental access awards.
- \$15.1 million ongoing General Fund to provide a supplemental access award for former or current foster youth.
- \$14.8 million ongoing General Fund to restore Cal Grant A eligibility for students impacted by a change in their living status due to the pandemic.
- \$5.4 million ongoing General Fund to increase Cal Grant A and B awards for students attending private nonprofit postsecondary institutions.

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6980 California Student Aid Commission - Continued**DETAILED BUDGET ADJUSTMENTS**

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Augmentation for Golden State Teacher Grant Program	\$-	\$-	-	\$500,000	\$-	-
• Adjustment to Support Learning Aligned Employment	-	-	-	200,000	-	-
• Remove Age/Time Requirement for Cal Grant CCC Only	-	-	-	152,800	-	-
• Additional Access Awards for Students with Dependent Children	-	-	-	82,325	-	-
• Education and Training Grants for Displaced Workers	-	-	-	27,500	472,500	-
• Augmentation for Increased Foster Youth Access Awards	-	-	-	15,059	-	-
• Cal Grant A Eligibility Adjustment	14,752	-	-	14,752	-	-
• Augmentation to Increase Cal Grant Tuition Award for Private Nonprofit Institutions	-	-	-	5,400	-	-
• Augmentation for Grant Delivery System Modernization	-	-	-	1,785	-	-
• Reappropriation of EdFund Distribution	-	-100	-	-	100	-
• Augmentation to Support the College Access Tax Credit Fund Shortfall	298	760	-	-	61	-
Totals, Workload Budget Change Proposals	\$15,050	\$660	-	\$999,621	\$472,661	-
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	123	-	-	123	-	-
• Adjustment to Reflect Available College Access Tax Credit Funds	-	-	-	-	54	-
• Adjustment for Middle Class Scholarship Costs	-44	-	-	-	-	-
• Adjustment for Revised SNAPLE Costs	-17	-	-	-	-	-
• Disaster Relief Emergency Financial Aid Transfer, per Education Code Section 70027(c)	-15,000	-	-	-	-	-
• Funding for Administration of Golden State Teacher Grant Program, Pursuant to Chapter 25, Statutes of 2020	225	-	-	-	-	-
• Section 3.90 Employee Compensation Reduction	-1,208	-	-	-	-	-
• Adjustment for JRJG Costs	-	-15	-	-	-14	-
• Adjustment for Revised Chafee Costs	-	5,885	-	-	-115	-
• Adjustment for LEPD Costs	-49	-	-	-34	-	-
• Adjustment for Revised APLE Costs	-79	-	-	-225	-	-
• Adjustment for Revised Cal Grant Costs	-112,272	-	-	-107,946	-	-
• Salary Adjustments	560	-	-	560	-	-
• Benefit Adjustments	91	-	-	88	-	-
• Retirement Rate Adjustments	-176	-	-	-176	-	-
Totals, Other Workload Budget Adjustments	\$-127,846	\$5,870	-	\$-107,610	\$-75	-
Totals, Workload Budget Adjustments	\$-112,796	\$6,530	-	\$892,011	\$472,586	-
Totals, Budget Adjustments	\$-112,796	\$6,530	-	\$892,011	\$472,586	-

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6980 California Student Aid Commission - Continued**Detail of Financial Aid and Outreach Programs**

	2019-20	2020-21	2021-22
Grant and Scholarship Programs:			
Cal Grant Program:			
Cal Grant A and B Entitlement Awards ⁵ :			
Participants	310,521	299,638	294,812
Amount	<u>\$1,984,513</u>	<u>\$2,020,799</u>	<u>\$2,011,521</u>
Cal Grant A and B Competitive Awards ⁵ :			
Participants	64,293	72,063	78,296
Amount	<u>\$208,282</u>	<u>\$252,455</u>	<u>\$272,853</u>
Expansion Cal Grant A and B Entitlement Community College:			
Participants	-	-	132,901
Amount	-	-	<u>\$152,800</u>
Students With Dependent Children Access Award ¹			
Amount	\$74,361	\$89,869	\$180,143
Current and Former Foster Youth Access Award ²			
Amount	-	-	\$15,059
Cal Grant C Awards:			
Participants	8,366	8,458	8,362
Amount	<u>\$9,363</u>	<u>\$9,899</u>	<u>\$9,908</u>
Cal Grant B Service Incentive Grant Program ³			
Amount		\$15,000	\$7,500
Middle Class Scholarship Program Awards:			
Participants	58,118	57,030	59,593
Amount	<u>\$116,557</u>	<u>\$116,956</u>	<u>\$117,000</u>
Golden State Teacher Grant Program ⁴			
Amount	-	\$15,000	\$500,000
Chafee Foster Youth Program Awards:			
Participants	4,231	5,644	4,203
Amount	<u>\$17,624</u>	<u>\$23,509</u>	<u>\$17,509</u>
California Military Department GI Bill Awards:			
Participants	297	307	360
Amount	<u>\$2,446</u>	<u>\$2,446</u>	<u>\$2,446</u>
Law Enforcement Personnel Dependents Scholarships:			
Participants	16	9	11
Amount	<u>\$135</u>	<u>\$58</u>	<u>\$73</u>
Total Participants	445,842	443,149	578,538
Total Amount	<u>\$2,413,281</u>	<u>\$2,545,991</u>	<u>\$3,286,812</u>
Loan Assumption Programs:			
Assumption Program of Loans for Education:			
Participants	249	84	30
Amount	<u>\$824</u>	<u>\$287</u>	<u>\$141</u>
State Nursing Assumption Program of Loans for Education for Nursing Faculty:			
Participants	5	3	5
Amount	<u>\$42</u>	<u>\$25</u>	<u>\$42</u>
John R. Justice Grants:			
Participants	107	82	82
Amount	<u>\$85</u>	<u>\$101</u>	<u>\$102</u>
Total Participants	361	169	117
Total Amount	<u>\$951</u>	<u>\$413</u>	<u>\$285</u>
Outreach Programs:			
Student Opportunity and Access Program:			
Consortia	15	15	15
Amount	<u>\$17,898</u>	<u>\$7,898</u>	<u>\$7,898</u>
Cash for College Program:			
Regional Coordinating Offices	7	7	7
Amount	<u>\$328</u>	<u>\$328</u>	<u>\$328</u>
Total Number	22	22	22
Total Amount	<u>\$18,226</u>	<u>\$8,226</u>	<u>\$8,226</u>
Grand Total, Number	446,225	443,340	578,677
Grand Total, Amount	<u>2,432,458</u>	<u>2,554,630</u>	<u>3,295,323</u>

¹ Reflects the portion of Cal Grant participants who receive Students with Dependent Children Access Award.² Reflects the portion of Cal Grant participants who would receive a Current and Former Foster Youth Access Award.³ The Program's 2019 and 2020 Budget Act funds were redirected to support the Disaster Relief Emergency Student Financial Aid program.⁴ Reflects \$15 million one-time Federal funds in 2020-21, and \$500 million one-time General Fund in 2021-22.⁵ Does not reflect \$5.4 million ongoing General Fund to increase Cal Grant Tuition Awards for Private Nonprofit Institution.

6980 California Student Aid Commission - Continued

PROGRAM DESCRIPTIONS

5755 - FINANCIAL AID GRANTS PROGRAM

This program provides grants and other kinds of financial aid to help undergraduate and graduate students enrolled at eligible institutions pay for educational expenses. The financial aid programs are described below.

CAL GRANT PROGRAM

Cal Grant entitlement awards are guaranteed to students who graduate from high school and meet financial, academic, and other general program eligibility requirements. The California Community College transfer entitlement awards are guaranteed to certain community college students who have a community college grade point average (GPA) of at least 2.4 on a four-point scale.

Cal Grant competitive awards are available to applicants who meet financial, academic, and general program eligibility requirements. These awards are offered to applicants who do not receive an entitlement award.

Cal Grant A provides funding for tuition and fees to eligible low-income high school graduates who have at least a 3.0 GPA on a four-point scale.

Cal Grant B provides funding to eligible low-income high school graduates who have at least a 2.0 GPA on a four-point scale. The award is for books and living expenses for the first year. Beginning with the second year, the award also provides funds for tuition and fees.

The maximum tuition award for Cal Grant A and B recipients is equal to the mandatory systemwide tuition and fees at the University of California (UC) and the California State University (CSU). The annual Budget Act sets the award amount for recipients attending private nonprofit or private, for-profit institutions that are accredited by the Western Association of Schools and Colleges (WASC), and the award for recipients attending private, for-profit institutions that are not WASC-accredited.

The Cal Grant C Program provides funding for eligible low-income students in occupational or technical training.

The Cal Grant Students with Dependent Children Access Award Supplement provides or increases access awards for students with dependent children attending the UC, CSU, or a California Community College.

The Cal Grant Foster Youth Access Award Supplement provides or increases access awards for current and former foster youth attending the UC, CSU, or a California Community College.

The Cal Grant B Service Incentive Grant Program provides grants to undocumented Cal Grant B recipients who are exempt from paying nonresident tuition and complete community or volunteer service at a qualifying organization.

MIDDLE CLASS SCHOLARSHIP PROGRAM

The Middle Class Scholarship Program provides a scholarship to certain UC and CSU students of no more than 40 percent of the UC or CSU mandatory systemwide tuition and fees.

OTHER GRANT PROGRAMS

The California Chafee Grant Program provides grants of up to \$5,000 to eligible foster youth who are enrolled in college or vocational school at least half-time. New and renewal awards are made based on available funding.

The California Military Department GI Bill Award Program provides funding for active members of the California National Guard, the State Military Reserve, or the Naval Militia who seek a certificate, degree, or diploma. Recipients attending the UC, CSU or a private institution may receive up to the amount of a Cal Grant A award. Recipients attending a community college may receive up to the amount of a Cal Grant B award. An award used for graduate studies may not exceed the maximum amount of a Cal Grant A award plus \$500 for books and supplies.

The Law Enforcement Personnel Dependents (LEPD) Scholarship Program provides college grants equivalent to Cal Grant amounts to dependents of California law enforcement officers, officers and employees of the Department of Corrections and Rehabilitation, and firefighters killed or permanently disabled in the line of duty.

The Golden State Teacher Grant Program provides one-time grants of up to \$20,000 to students enrolled in a teacher preparation program who commit to teaching in a high-needs subject area for four years at a qualifying school.

The Golden State Education and Training Program provides one-time grants to eligible California workers who were displaced from employment due to COVID-19 and are seeking to access an educational or training program at a public postsecondary institution or training from a provider included on the Eligible Training Provider List.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6980 California Student Aid Commission - Continued

The Learning Aligned Employment Program provides one-time grants to participating public postsecondary education institutions for the purposes of offering eligible students with the opportunity to earn money to help defray their educational costs, while gaining valuable education-aligned, career-related experience.

LOAN ASSUMPTION PROGRAMS

The Assumption Program of Loans for Education (APLE) issues agreements for loan assumptions to students and district interns who are pursuing careers in teaching and credentialed teachers teaching at certain schools. A participant who teaches a total of four years can receive up to \$11,000 for outstanding student loans. APLE participants who teach in the areas of math, science, or education specialist instruction in a school ranked in the lowest 60 percentile of the API may receive an additional \$1,000 per year in loan assumption benefits. Participants meeting this requirement who provide teaching service in a public school ranked in the lowest 20 percentile of the API may receive an additional \$1,000 per year. The total possible loan assumption benefit is \$19,000.

The State Nursing Assumption Program of Loans for Education for Nursing Faculty (SNAPLE NF) allows the state to issue agreements for loan assumption to persons who have completed at least a baccalaureate degree in nursing or a field related to nursing and agreed to teach at one or more regionally-accredited, eligible California colleges or universities. A participant can receive up to \$8,333 annually for three years toward outstanding student loans for a total loan assumption of up to \$25,000.

The John R. Justice Program provides loan repayments to eligible recipients currently employed as California prosecutors or public defenders who commit to continued employment in that capacity for at least three years. Recipients may receive up to \$5,000 of loan repayment disbursed annually to their lending institutions.

OUTREACH 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.

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 and understanding financial aid.

5770 - EVERY KID COUNTS ACT

The Every Kid Counts Act Program provides local and regional organizations with funds to match investment in or incentives for individual family college savings accounts and establishes outreach efforts to educate families about local college savings accounts.

5775 - CHILD SAVINGS ACCOUNT GRANT PROGRAM

The Child Savings Account Grant Program provides grants to support local governments and nonprofit organizations that sponsor or create local or regional child savings account programs.

DETAILED EXPENDITURES BY PROGRAM [†]

		2019-20*	2020-21*	2021-22*
	PROGRAM REQUIREMENTS			
5755	FINANCIAL AID GRANTS PROGRAM			
	State Operations:			
0001	General Fund	\$23,586	\$22,103	\$19,336
0995	Reimbursements	467	633	553
	Totals, State Operations	\$24,053	\$22,736	\$19,889
	Local Assistance:			
0001	General Fund	\$1,352,213	\$2,113,524	\$3,108,166
0784	Student Loan Operating Fund	-	-	100
0995	Reimbursements	1,080,165	440,976	420,057
3263	College Access Tax Credit Fund	4,287	1,542	439
8506	Coronavirus Fiscal Recovery Fund of 2021	-	-	472,500

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6980 California Student Aid Commission - Continued

		2019-20*	2020-21*	2021-22*
	Totals, Local Assistance	\$2,436,665	\$2,556,042	\$4,001,262
	PROGRAM REQUIREMENTS			
5775	CHILD SAVINGS ACCOUNTS			
	State Operations:			
0001	General Fund	\$300	\$-	\$-
	Totals, State Operations	\$300	\$-	\$-
	Local Assistance:			
0001	General Fund	\$9,500	\$-	\$-
	Totals, Local Assistance	\$9,500	\$-	\$-
	TOTALS, EXPENDITURES			
	State Operations	24,353	22,736	19,889
	Local Assistance	2,446,165	2,556,042	4,001,262
	Totals, Expenditures	\$2,470,518	\$2,578,778	\$4,021,151

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

EXPENDITURES BY CATEGORY †

	1 State Operations	Positions			Expenditures		
		2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
	PERSONAL SERVICES						
	Baseline Positions	109.3	122.3	122.3	\$8,429	\$8,990	\$8,990
	Other Adjustments	111.3	-	-	235	-201	560
	Net Totals, Salaries and Wages	220.6	122.3	122.3	\$8,664	\$8,789	\$9,550
	Staff Benefits	-	-	-	4,694	5,199	5,643
	Totals, Personal Services	220.6	122.3	122.3	\$13,358	\$13,988	\$15,193
	OPERATING EXPENSES AND EQUIPMENT				\$10,995	\$8,748	\$4,696
	TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$24,353	\$22,736	\$19,889
	 2 Local Assistance				Expenditures		
					2019-20*	2020-21*	2021-22*
	Grants and Subventions - Governmental				\$2,446,165	\$2,556,042	\$4,001,262
	TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$2,446,165	\$2,556,042	\$4,001,262

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
0001 General Fund			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6980 California Student Aid Commission - Continued

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
APPROPRIATIONS			
001 Budget Act appropriation	\$23,886	\$22,488	\$19,336
Allocation for Employee Compensation	-	560	-
Allocation for Other Post-Employment Benefits	-	123	-
Allocation for Staff Benefits	-	91	-
Funding for Administration of Golden State Teacher Grant Program, Pursuant to Chapter 25, Statutes of 2020	-	225	-
Section 3.60 Pension Contribution Adjustment	-	-176	-
Section 3.90 Employee Compensation Reduction	-	-1,208	-
Totals Available	\$23,886	\$22,103	\$19,336
TOTALS, EXPENDITURES	\$23,886	\$22,103	\$19,336
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$467	\$633	\$553
TOTALS, EXPENDITURES	\$467	\$633	\$553
Total Expenditures, All Funds, (State Operations)	\$24,353	\$22,736	\$19,889
2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,440,617	\$2,218,435	\$3,108,166
Adjustment for LEPD Costs	-	-49	-
Adjustment for Middle Class Scholarship Costs	-	-44	-
Adjustment for Revised APLE Costs	-	-79	-
Adjustment for Revised Cal Grant Costs	-	-112,272	-
Adjustment for Revised SNAPLE Costs	-	-17	-
Augmentation to Support the College Access Tax Credit Fund Shortfall	-	298	-
Cal Grant A Eligibility Adjustment	-	14,752	-
Disaster Relief Emergency Financial Aid Transfer, per Education Code Section 70027(c)	-	-7,500	-
103 Budget Act appropriation	24,500	-	-
Chapter 1.7 of Part 42 of Division 5 of Title 3 of the Education Code.	-	7,500	-
Disaster Relief Emergency Financial Aid Transfer, per Education Code Section 70027(c)	-	-7,500	-
Section 89 of Chapter 7 of the Statutes of 2020	-103,404	-	-
Totals Available	\$1,361,713	\$2,113,524	\$3,108,166
TOTALS, EXPENDITURES	\$1,361,713	\$2,113,524	\$3,108,166
0784 Student Loan Operating Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$100	-
Prior Year Balances Available:			
Item 6980-101-0784, Budget Act of 2020 as reappropriated by Item 6980-490, Budget Act of 2021	-	-	100
Totals Available	-	\$100	\$100
Balance available in subsequent years	-	-100	-
TOTALS, EXPENDITURES	-	-	\$100
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,080,165	\$440,976	\$420,057
TOTALS, EXPENDITURES	\$1,080,165	\$440,976	\$420,057
3263 College Access Tax Credit Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6980 California Student Aid Commission - Continued

	2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
101 Budget Act appropriation		\$4,287	\$782	\$439
Augmentation to Support the College Access Tax Credit Fund Shortfall		-	760	-
Totals Available		\$4,287	\$1,542	\$439
TOTALS, EXPENDITURES		\$4,287	\$1,542	\$439
8506 Coronavirus Fiscal Recovery Fund of 2021				
APPROPRIATIONS				
162 Budget Act appropriation		-	-	\$472,500
TOTALS, EXPENDITURES		-	-	\$472,500
Total Expenditures, All Funds, (Local Assistance)		\$2,446,165	\$2,556,042	\$4,001,262
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)		\$2,470,518	\$2,578,778	\$4,021,151

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Baseline Positions	109.3	122.3	122.3	\$8,429	\$8,990	\$8,990
Salary and Other Adjustments	111.3	-	-	235	-201	560
Totals, Adjustments	111.3	-	-	\$235	\$-201	\$560
TOTALS, SALARIES AND WAGES	220.6	122.3	122.3	\$8,664	\$8,789	\$9,550

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.