

6600 College of the Law, San Francisco

The mission of the College of the Law, San Francisco (CLSF) is to train students for the legal profession with a comprehensive understanding and appreciation of the law. CLSF 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 an 11-member Board of Directors. CLSF is approved by the American Bar Association and accredited by the Accrediting Commission for Senior Colleges and Universities of the Western Association of Schools and Colleges. CLSF 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 the College of the Law, San Francisco.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
5530	Support	269.2	277.3	284.8	\$233,582	\$127,971	\$125,620
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		269.2	277.3	284.8	\$233,582	\$127,971	\$125,620
FUNDING				2022-23*	2023-24*	2024-25*	
0001	General Fund			\$112,762	\$27,052	\$26,273	
0814	California State Lottery Education Fund			288	234	233	
0993	University Funds--Unclassified			120,532	100,685	99,114	
TOTALS, EXPENDITURES, ALL FUNDS				\$233,582	\$127,971	\$125,620	

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

		2023-24*			2024-25*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Workload Budget Change Proposals							
• Adjustment to Support College of the Law Costs		\$-	\$-	-	\$2,225	\$-	-
Totals, Workload Budget Change Proposals		\$-	\$-	-	\$2,225	\$-	-
Other Workload Budget Adjustments							
• Lease Revenue Debt Service Adjustment		8	-	-	4	-	-
• Miscellaneous Baseline Adjustments		-	7,335	-	-	5,724	-
• Salary Adjustments		-	-	-0.4	-	-	7.1
Totals, Other Workload Budget Adjustments		\$8	\$7,335	-0.4	\$4	\$5,724	7.1
Totals, Workload Budget Adjustments		\$8	\$7,335	-0.4	\$2,229	\$5,724	7.1
Totals, Budget Adjustments		\$8	\$7,335	-0.4	\$2,229	\$5,724	7.1

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

6600 College of the Law, San Francisco - Continued**3-Year Expenditures and Positions**

	Positions			Expenditures*		
	Actual	Estimated	Estimated	Actual	Estimated	Estimated
	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25¹
Instruction	162.6	164.8	172.3	\$25,674	\$26,980	\$28,563
Academic Support--Law Library	14.0	15.4	15.4	3,288	3,283	3,343
Student Services	32.7	33.7	33.7	20,546	20,269	22,657
Institutional Support	57.1	60.5	60.5	20,752	23,725	22,825
Operation and Maintenance of Plant	2.8	2.9	2.9	98,098	9,789	9,800
Extramural ¹	-	-	-	65,224	43,925	38,432
TOTALS, POSITIONS AND EXPENDITURES	269.2	277.3	284.8	\$233,582	\$127,971	\$125,620

¹ 2024-25 does not reflect funds associated with the Student Health Services fee increase approved in spring 2024.

*Dollars in thousands, except in Positions

6600 College of the Law, San Francisco - Continued**Detailed Expenditures by Program**

	Actual 2022-23	Expenditures* Estimated 2023-24	Estimated 2024-25 ¹
INSTRUCTION			
State Operations:			
General Fund	\$6,661	\$7,938	\$7,831
California State Lottery Education Fund	288	234	233
University Funds--Unclassified	18,725	18,808	20,499
Totals, State Operations	\$25,674	\$26,980	\$28,563
Classroom	\$20,716	\$21,484	\$23,177
State Operations:			
General Fund	5,360	6,307	6,342
California State Lottery Education Fund	288	234	233
University Funds--Unclassified	15,068	14,943	16,602
Theory Practice	\$4,496	\$4,903	\$4,775
State Operations:			
General Fund	1,180	1,455	1,320
University Funds--Unclassified	3,316	3,448	3,455
Instructional Support	\$462	\$593	\$611
State Operations:			
General Fund	121	176	169
University Funds--Unclassified	341	417	442
ACADEMIC SUPPORT--LAW LIBRARY			
State Operations:			
General Fund	\$863	\$975	\$924
University Funds--Unclassified	2,425	2,308	2,419
Totals, State Operations	\$3,288	\$3,283	\$3,343
STUDENT SERVICES			
State Operations:			
General Fund	\$5,391	\$6,016	\$6,263
University Funds--Unclassified	15,155	14,253	16,394
Totals, State Operations	\$20,546	\$20,269	\$22,657
Admissions	\$876	\$727	\$741
State Operations:			
General Fund	230	216	205
University Funds--Unclassified	646	511	536
Office of the Registrar	\$977	\$943	\$967
State Operations:			
General Fund	256	280	267
University Funds--Unclassified	721	663	700
Financial Aid Office	\$411	\$445	\$456
State Operations:			
General Fund	108	132	126
University Funds--Unclassified	303	313	330
Financial Aid Awards	\$14,669	\$14,387	\$16,645
State Operations:			
General Fund	3,849	4,270	4,601
University Funds--Unclassified	10,820	10,117	12,044
Student Placement	\$1,312	\$1,327	\$1,361
State Operations:			
General Fund	344	394	376
University Funds--Unclassified	968	933	985

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6600 College of the Law, San Francisco - Continued**Detailed Expenditures by Program**

Legal Education Opportunity Program	\$248	\$263	\$271
State Operations:			
General Fund	65	78	75
University Funds--Unclassified	183	185	196
Academic Support Program	\$599	\$701	\$711
State Operations:			
General Fund	157	208	197
University Funds--Unclassified	442	493	514
Disability Resource Program	\$589	\$582	\$594
State Operations:			
General Fund	155	173	164
University Funds--Unclassified	434	409	430
Student Services Office	\$865	\$894	\$911
State Operations:			
General Fund	227	265	252
University Funds--Unclassified	638	629	659
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	\$5,445	\$7,041	\$6,309
University Funds--Unclassified	15,307	16,684	16,516
Totals, State Operations	\$20,752	\$23,725	\$22,825
Executive Management and Management Support	\$8,492	\$8,188	\$8,350
State Operations:			
General Fund	2,228	2,430	2,308
University Funds--Unclassified	6,264	5,758	6,042
Human Resources	\$569	\$608	\$616
State Operations:			
General Fund	149	180	170
University Funds--Unclassified	420	428	446
Fiscal Services	\$3,174	\$2,961	\$2,995
State Operations:			
General Fund	833	879	828
University Funds--Unclassified	2,341	2,082	2,167
Public Safety	\$3,609	\$4,963	\$4,968
State Operations:			
General Fund	947	1,473	1,373
University Funds--Unclassified	2,662	3,490	3,595
Community Relations	\$1,608	\$1,776	\$1,816
State Operations:			
General Fund	422	527	502
University Funds--Unclassified	1,186	1,249	1,314
Administrative Services	\$3,300	\$5,229	\$4,080
State Operations:			
General Fund	866	1,552	1,128
University Funds--Unclassified	2,434	3,677	2,952
OPERATION AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	\$94,402	\$5,082	\$4,946
University Funds--Unclassified	3,696	4,707	4,854
Totals, State Operations	\$98,098	\$9,789	\$9,800

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6600 College of the Law, San Francisco - Continued**Detailed Expenditures by Program**

Building Services	\$1,380	\$1,803	\$1,802
State Operations:			
General Fund	362	535	498
University Funds--Unclassified	1,018	1,268	1,304
Building Maintenance	\$96,718	\$7,986	\$7,998
State Operations:			
General Fund	94,040	4,547	4,448
University Funds--Unclassified	2,678	3,439	3,550
EXTRAMURAL			
Extramural Funds:			
Extramural Funds	\$65,224	\$43,925	\$38,432
Totals, Extramural Funds	\$65,224	\$43,925	\$38,432
Extramural Funds:			
Instruction and Research	8,543	10,540	8,469
Public and Professional Services	348	659	489
Academic Support	23	47	47
Student Services	759	744	662
Institutional Support	5,784	4,118	3,027
Operation and Maintenance of Plant	435	0	0
Auxiliary Enterprises ¹	9,300	5,166	4,109
Student Financial Aid	2,544	2,491	2,483
Hastings Campus Housing Finance Authority	37,488	20,160	19,146
TOTALS, EXPENDITURES			
State Operations	168,358	84,046	87,188
Extramural Funds	65,224	43,925	38,432
Totals, Expenditures	\$233,582	\$127,971	\$125,620

¹ 2024-25 does not reflect funds associated with the Student Health Services fee increase approved in spring 2024.

*Dollars in thousands, except in Positions

6600 College of the Law, San Francisco - Continued**Student Fees Per Annual Full-Time Student (Whole Dollars)**

	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25¹</u>
Full-Time Equivalent Students			
Juris Doctor Program (JD)			
Resident Students	1,015.4	993.0	988.0
Non-resident Students	87.6	89.0	86.0
Total Juris Doctor Program (JD) Students	<u>1,103.0</u>	<u>1,082.0</u>	<u>1,074.0</u>
Master of Laws Program (LL.M.)	30.3	30.0	31.5
Master of Studies in Law Program (MSL)	8.7	13.0	13.7
Master of Science, Health Policy and Law Program (HPL)	<u>13.2</u>	<u>17.0</u>	<u>20.0</u>
Totals, Full-Time Equivalent Students	1,155.2	1,142.0	1,139.2
Student Fees for Full-Time Students			
Juris Doctor Program (JD)			
Resident Students:			
Enrollment Fees	\$44,791	\$47,031	\$49,383
Activity Fees	157	157	157
Multistate Bar Exam Support Fee	120	120	120
Health Services Fee ¹	<u>965</u>	<u>965</u>	<u>965</u>
Totals, Resident Student Fees²	\$46,033	\$48,273	\$50,625
Nonresident Students:			
Nonresident Tuition	\$6,420	\$6,934	\$7,488
Resident Student Fees Charged to Nonresident Students	<u>46,033</u>	<u>48,273</u>	<u>50,625</u>
Totals, Nonresident Student Fees²	\$52,453	\$55,207	\$58,113
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>965</u>	<u>965</u>	<u>965</u>
Totals, Student Fees²	\$48,742	\$48,742	\$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>965</u>	<u>965</u>	<u>965</u>
Totals, Student Fees²	\$40,242	\$40,242	\$40,242
Master of Health Policy & Law Program (HPL)			
Enrollment Fees	\$45,252	\$45,252	\$46,609
Activity Fees	<u>157</u>	<u>157</u>	<u>157</u>
Totals, Student Fees²	\$45,409	\$45,409	\$46,766

¹ The Health Services Fee for 2024-25 will be determined in the Spring of 2024.² This display of total charges does not include health insurance premium of \$5,240 in 2022-23; \$5,867 in 2023-24, 2024-25 health insurance premium will be determined in Spring 2024. These fees can be waived.

6600 College of the Law, San Francisco - Continued**PROGRAM DESCRIPTIONS**

5530 - This program provides support for CLSF. 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, office of the registrar, 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

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
5530	PROGRAM REQUIREMENTS			
	SUPPORT			
	State Operations:			
0001	General Fund	\$112,762	\$27,052	\$26,273
0814	California State Lottery Education Fund	288	234	233
0993	University Funds--Unclassified	120,532	100,685	99,114
	Totals, State Operations	\$233,582	\$127,971	\$125,620
	TOTALS, EXPENDITURES			
	State Operations	233,582	127,971	125,620
	Totals, Expenditures	\$233,582	\$127,971	\$125,620

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6600 College of the Law, San Francisco - Continued**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	272.7	277.7	277.7	\$30,116	\$31,619	\$31,619
Other Adjustments	-3.5	-0.4	7.1	-1,789	-554	1,571
Net Totals, Salaries and Wages	269.2	277.3	284.8	\$28,327	\$31,065	\$33,190
Staff Benefits	-	-	-	8,682	8,682	8,682
Totals, Personal Services	269.2	277.3	284.8	\$37,009	\$39,747	\$41,872
OPERATING EXPENSES AND EQUIPMENT				\$196,573	\$88,224	\$83,748
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$233,582	\$127,971	\$125,620

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$109,674	\$23,956	\$23,181
003 Budget Act appropriation	3,088	3,088	3,092
Lease Revenue Debt Service Adjustment	-	8	-
TOTALS, EXPENDITURES	\$112,762	\$27,052	\$26,273
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$288	\$172	\$233
Adjustment to Reflect Revise California State Lottery Education Fund Estimates	-	62	-
TOTALS, EXPENDITURES	\$288	\$234	\$233
0993 University Funds--Unclassified			
APPROPRIATIONS			
Various authorities	\$120,532	\$93,412	\$99,114
Adjustment to Reflect Revised University Fund Estimates	-	7,273	-
TOTALS, EXPENDITURES	\$120,532	\$100,685	\$99,114
Total Expenditures, All Funds, (State Operations)	\$233,582	\$127,971	\$125,620

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	272.7	277.7	277.7	\$30,116	\$31,619	\$31,619
Salary and Other Adjustments	-3.5	-0.4	7.1	-1,789	-554	1,571
Totals, Adjustments	-3.5	-0.4	7.1	\$-1,789	\$-554	\$1,571
TOTALS, SALARIES AND WAGES	269.2	277.3	284.8	\$28,327	\$31,065	\$33,190

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