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6110 DEPARTMENT OF EDUCATION

California's public education system is administered at the state level by the Department of Education, under the direction of the State Board of Education and the Superintendent of Public Instruction, for the education of approximately 5.8 million students from infants to adulthood. In 1999-00, \$44.5 billion will be spent from state, federal, and local property tax revenues for the State's public school pupils. In 2000-01, those expenditures are expected to increase to \$47.2 billion from such sources. These expenditures include teacher retirement costs, capital outlay, local miscellaneous and debt service funds, and bond interest and redemption shown in other parts of the Governor's Budget for an overall increase of \$2.9 billion between 1999-00 and 2000-01. The state administration aspects of the program are managed through nine branches of the department: the Executive Branch; the External Affairs Branch; the Finance, Technology, and Information Services Branch; the Finance, Technology, and Administrative Branch; the Curriculum and Instructional Leadership Branch; the Education Equity, Access and Support Branch; the Child, Youth, and Family Services Branch; the Legal and Audits Branch; and the Accountability Branch.

- The functions of the state staff in administering the programs described in this budget extend across six principal areas which include:
• Policy development and coordination—promulgating regulations, implementing statutes, interpreting legislative intent, developing program goals, and coordinating with other agencies within the executive and legislative branches.
• Curriculum and management assistance—assisting local educational agencies through the dissemination of curricular and fiscal information, conducting workshops and providing in-service training, and performing other leadership functions.
• Nutrition and distribution of USDA surplus donated food—assisting participating agencies in providing nutritious meals and nutrition education to children and adults.
• Program and plan review—assessing the quality of operating educational programs and ensuring that the programs adhere to implementation requirements.
• Regulatory action—resolving compliance issues identified through the program and plan review functions.
• Consumer protection—following up on and resolving parent, student, or community group complaints unresolved by local agencies.

The primary goal of the Superintendent and the department is to provide education policy direction to local school districts, and to work with the educational community to improve academic performance. Major objectives of the department include working to: (a) provide sufficient time for learning to occur and to ensure that available time is used well; (b) upgrade both the quality and quantity of the content of schooling; (c) upgrade the quality of the teaching force through recruitment, preservice, and in-service training; (d) provide high quality instructional leadership for districts and schools; and (e) promote safe and orderly learning environments for our schools.

SUMMARY OF PROGRAM

Table with 8 columns: REQUIREMENTS, 98-99, 99-00, 00-01, 1998-99*, 1999-00*, 2000-01*. Rows include Instruction, Instructional Support, Special Programs, Executive Management and Special Services, State Board of Education, Department Management and Administrative Services, Distributed Department Management and Administrative Services, Categorical Growth and COLA, State-Mandated Local Programs, and 500000 Unscheduled. Includes sub-totals for TOTALS, PROGRAMS and various General Fund accounts.

Some of the amounts included as General Fund are for the purposes of meeting the minimum funding guarantee for educational programs pursuant to Section 8 of Article XVI of the California Constitution. Specific appropriations are identified in the Reconciliation(s) With Appropriations.

10 INSTRUCTION

Program Objectives Statement

This program provides direct educational services to children and adults in the State's public elementary and secondary school system. The following elements are included in this program:
10.10—School Apportionments: School apportionments supplement local resources to fund general education programs.

6110 DEPARTMENT OF EDUCATION—Continued

10.25—Class Size Reduction and Language Arts Enrichment: This element provides incentive funding for school districts to implement class size reduction programs in grades K–3 and 9, and for language arts enrichment in grades 1–3.

10.30—Other Compensatory Programs: Components within this element are Migrant Education, Demonstration Programs in Intensive Instruction, California Indian Education Centers, Education for Homeless Children, Federal ESEA Title I, and Economic Impact Aid.

10.40—Special Bilingual Programs: The needs of limited-English-proficient students are addressed through direct local assistance to school districts and indirectly through state administration of curriculum, management, and policy-oriented activities.

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

10.60—Special Education Programs for Exceptional Children: Under federal and state law, individuals with exceptional needs are entitled to a free, appropriate public education. Students requiring special education are served either through local education agencies or by the State Special Schools operated by the Department of Education (three centers for diagnostic services, two residential schools for the deaf and one residential school for the blind). The Special Schools 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. Other specific Special Education programs include the Clearinghouse for Specialized Media Technology, California State Deaf/Blind Services, the State Administrative component, and distribution of Local Assistance funds, including General Fund for the Master Plan for Special Education and Federal funds from the Federal Individuals with Disabilities Education Act (20 USC 1400 et seq.).

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

10.80—Special Instructional Programs: Includes Gifted and Talented Education, Driver Training, and University and College Opportunity programs.

10.90—Elementary and Secondary Education Act Title VI. Funds are used to support and encourage school reform and educational innovation in areas such as the use of technology; the acquisition and use of instructional materials; and for programs that include promising educational reform practices, improve the higher order thinking skills of disadvantaged youth, combat illiteracy, and meet the educational needs of gifted and talented children.

Major Budget Adjustment Proposed for 1999–00

OTHER FUNDS

- \$700,000 in one-time federal funds to cover increased contract costs for the provision of due process services for Special Education.

Major Budget Adjustments Proposed for 2000–01

GOVERNOR'S INITIATIVES

- \$61.9 million Proposition 98 General Fund to provide a rate increase for remedial summer school and supplemental instruction programs.
- \$18 million Proposition 98 General Fund for intensive math instruction academies for pupils in grades 7 and 8.

GENERAL FUND

- \$668.7 million Proposition 98 for a cost-of-living (COLA) adjustment for apportionments (\$654.9 million for school districts and \$13.8 million for county offices of education).
- \$319.1 million Proposition 98 for statutory growth funding for apportionments (\$292.4 million for school districts and \$26.7 million for county offices of education).
- \$171.2 million to fund growth (\$64.7 million) and COLA (\$106.5 million) adjustments for categorical programs, adult education, ROC/Ps, instructional materials, and various other educational programs.
- \$84.7 million Proposition 98 to provide a COLA for Special Education programs.
- \$47.7 million Proposition 98 is provided for a COLA for class size reduction programs for grades K–3 and 9. This amount is offset by a reduction of \$16.5 million to reflect a declining enrollment projection for these grades.
- \$36 million Proposition 98 to fund a prior year base correction for Special Education.
- \$22.3 million Proposition 98 for deferred maintenance to fully fund the one-half of one percent state match.
- \$18.5 million Proposition 98 for summer school growth and COLA.
- \$16.8 million in one-time funds from the Proposition 98 Reversion Account to fund the 1999–00 deficit in Special Education due to current year ADA increases.
- \$15.8 million Proposition 98 for Special Education, including \$40.4 million for program growth, offset by \$24.6 million to reflect an increase in property tax revenues.
- \$8 million in one-time funds from the Proposition 98 Reversion Account to fund voluntary desegregation programs at the Visalia, Delano, and Alameda Unified School Districts.
- \$4.5 million in one-time funds from the Proposition 98 Reversion Account to fund the 1997–98 deficit in the 7–12 grade remedial summer school program.
- \$1.9 million in one-time funds for the School for the Deaf, Riverside to replace roofing systems on 16 buildings and to renovate 57 bathrooms.
- \$1.4 million Proposition 98 to expand the Partnership Academy Program by 50 new academies, including 25 planning grants and 25 first-year implementation grants.
- \$1 million to continue implementation of the Principal Apportionment System Rewrite.
- \$1 million in one-time funds from the Proposition 98 Reversion Account for FCMAT to provide professional management assistance to school districts.
- \$1 million (\$454,000 Proposition 98) for the School for the Deaf, Riverside including:
 - \$487,000 for two security guard positions and \$391,000 (\$281,000 one-time) for equipment to bolster school safety,
 - \$364,000 to support four teacher specialist positions to support workload increases and improve audiology services, speech instruction, assessment services, and to provide augmentative communication services,
 - \$90,000 for one teacher specialist to improve reading instruction, and
 - \$90,000 to support one teacher specialist for standards, assessment, and accountability coordination and development.
- \$539,000 (\$449,000 Proposition 98) for the School for the Deaf, Fremont, including \$449,000 for five teacher specialists to improve speech and sign language instruction and enhance instruction to learning disabled pupils, and \$90,000 for one teacher specialist for standards assessment and accountability coordination and development.
- \$500,000 Proposition 98 for FCMAT audit appeals panel staff.
- \$444,000 (\$226,000 Proposition 98) for the School for the Blind, Fremont, including:
 - \$226,000 and three positions to provide assessment services at the current level of service due to workload increases,
 - \$146,000 for two positions and the one-time purchase of support technology to support a Media Resource Center, and
 - \$72,000 for one position to coordinate recreational activities.

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

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- 4 • \$300,000 Proposition 98 to fund growth and COLA for the Community Day School Program.
- 5 • \$217,000 and three limited-term positions for the Education Technology and Information Management Division, Pricipal Apportionment Systems Unit.
- 6 • \$198,000 and three positions for the School Fiscal Services Division for audit appeals.
- 7 • \$139,000 and two positions for the Apportionment Unit.
- 8 • \$81,000 and one position for the Community Day Schools Program.
- 9 OTHER FUNDS
- 10 • \$60.8 million in federal funds for Special Education.
- 11 • \$7 million in federal funds to expand the Workability I program.
- 12 • \$728,000 in federal funds and eight positions to support workload increases and backfill the loss of investigators managing complaints regarding violations of federal laws or regulations related to special education services or assessment.
- 13 • \$400,000 in federal funds to cover increased contract costs for the provision of due process services for Special Education.
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17 Authority

18 10.10—Education Code—Article 3 (commencing with Section 2550) of Chapter 12 of Part 2, Article 8 (commencing with Section 8152) of Chapter 1 of Part 6, Article 10 (commencing with Section 41850) of Chapter 5 of Part 24, Article 2 (commencing with Section 42238), Article 4 (commencing with Section 42280) and Article 4.5 (commencing with Section 42290) of Chapter 7 of Part 24, Section 45023.4, Article 8 (commencing with Section 46200) of Chapter 2 of Part 26, Part 26.8 (commencing with Section 47600), Article 3 (commencing with Section 48660) of Chapter 4 of Part 27, Article 11 (commencing with Section 49550) of Chapter 9 of Part 27, Article 1 (commencing with Section 52300) of Chapter 9 of Part 28 and Chapter 1131, Statutes of 1985, Article 1 (commencing with Section 14000) of Chapter 1 of Part 9, Chapter 2 (commencing with Section 41200) of Part 24, and Article 9 (commencing with Section 54760) of Chapter 9 of Part 29.

26 10.25—Chapter 6.8 (commencing with Section 52080) and Chapter 6.9 (commencing with Section 52100) of Part 28 of the Education Code.

27 10.30—PL 89-10 (1965), as amended by PL 89-750 (1966), PL 95-561 (1978), PL 103-382 (1994); PL 97-35 as amended by PL 98-211 as amended by PL 100-297; Education Code, Sections 62000.1 to 62000.5 inclusive. Title V, PL 88-452, as amended by PL 93-644. PL 95-561 (ESEA, Title II). Education Code Sections 54020–54041. Education Code Sections 41601, 41602, 51769, 58600–58605. Article 6 (commencing with Section 33280) of Chapter 3 of Part 20 and Chapter 6.5 (commencing with Section 52060) of Part 28 of the Education Code. PL 98-151. Article 9 (commencing with Section 54760) of Chapter 9 of Part 29 of the Education Code.

32 10.40—ESEA Title VII; Title IV, Civil Rights Act of 1965; Education Code Sections 52161–52178.5, 54000–54002, and 56001; Emergency Immigrant Education Assistance Program (PL 98-151); Article 9 (commencing with Section 54760) of Chapter 9 of Part 29 of the Education Code.

34 10.50—PL 91-230; AB 8/1979. Education Code, Division 4, Part 28, Chapter 10 (commencing with Section 52500).

35 10.60—PL 94-142, PL 99-457; Education Code, Part 30 (commencing with Section 56000), Part 32 (commencing with Section 59000), and Section 60313.

38 10.70—Education Code, Sections 8000–8156 and Division 4, Part 28, Chapter 9 (commencing with section 52300). Job Training Partnership Act of 1982 (PL 97-300) as amended by the Job Training Reform Amendment of 1992 (PL 102-367). Carl D. Perkins Vocational and Applied Technology Education Act of 1990 (PL 101-392). Article 9 (commencing with Section 54760) of Chapter 9 of Part 29 of the Education Code.

41 10.80—Education Code Sections 52200–52208; Article 12, Sections 35210, 35211, 35229, 41304–41308, 45053, 51850–51853 and Article 9 (commencing with Section 54760) of Chapter 9 of Part 29.

43 TABLE 1

44 Revenue Limit Apportionments	45 1998–99*	46 1999–00*	47 2000–01*
48 District Revenue Limit ¹	\$21,162,076	\$22,341,824	\$23,288,248
49 Less Local Revenue ²	8,954,541	9,520,615	10,203,609
50 Total District Revenue Limit State Share ³	\$12,207,535	\$12,821,209	\$13,084,639
51 County Office of Education Revenue Limit.....	427,931	469,171	483,301
52 Less Local Revenue ²	263,273	280,183	300,611
53 Total County Office Revenue Limit State Share	\$164,658	\$188,988	\$182,690
54 TOTAL K–12 REVENUE LIMIT—STATE SHARE	\$12,372,193	\$13,010,197	\$13,267,329

58 ¹ K–12 District Revenue Limit includes funding for general purposes, meals for needy pupils, continuation schools, and necessary small schools.

59 ² Local Revenue is composed of local property tax collections, state subventions for homeowners’ exemptions, timber tax collections, “miscellaneous income,” and federal oil and mineral revenues. Local revenue excludes the share of property taxes allocated to county office special education program.

62 ³ K–12 District Revenue Limit does not include revenues from the State Lottery.

64 20 INSTRUCTIONAL SUPPORT

65 Program Objectives Statement

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

67 20.10—Curriculum Services: Provides materials and resources for curriculum planning and development in language arts, math, science, history-social science, foreign language, visual and performing arts, health, nutrition, safety, physical education, and environmental/energy education. Provides funding for the use of educational technology in schools.

71 20.20—Instructional Materials Management and Distribution: Assists in the state development of curriculum frameworks and evaluation and distribution of instructional materials, including electronic resources.

73 20.30—Administrative Services to Local Educational Agencies: The department provides leadership, guidance and technical expertise to schools to manage and improve operations and more efficiently use scarce resources, in addition to publishing specified documents.

75 20.40—Supplementary Program Services: Identifies, develops and disseminates innovative and exemplary programs and practices to schools and aids in the development of alternative/educational options. Examples include Independent Study, Library Services, Sex Equity in Education, Foster Youth Services, Alternative Educational Programs/Opportunity School Incentives, Specialized Secondary Programs, and the Drop Out Prevention Program.

79 20.50—Staff Development: Includes the Federal ESEA Title II Eisenhower Program for professional development in Math, Science and other core curriculum subjects.

81 20.60—Improving School Effectiveness: The following components are for improvement of educational quality—Healthy Start, School Leadership, School Crime Report, School/Law Enforcement Partnership, High-Risk Youth Education and Public Safety Program (Ch. 340/97), Gang

88 * Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

Risk Intervention Program, Conflict Resolution, School Violence Reduction Program, Targeted Truancy and Public Safety Program, Community Day Schools, Single Gender Academies, School Improvement, Goals 2000, Charter Schools, Administrator Training, Family-School Partnerships, Beginning Teacher Support and Assessment, Bilingual Teacher Training, Readers for Blind Teachers, Regional Science Resource Centers, Geography Education, Teaching Improvement, Title VI Priority Projects and Intersegmental Programs; Immediate Intervention/Underperforming Schools Program; High Achieving/Improving Schools Program.

20.70—Assessments: Includes the Standardized Testing and Reporting (STAR) Program which provides funding to districts for mandatory local assessments in grades 2 through 11; develops Career-Technical Assessments; provides end-of-course Golden State Examination awards and Golden State Seal Merit Diplomas; High School Exit Exam; and when fully implemented will provide English language development assessments and statewide assessments in core curriculum subjects in grades 4, 5, 8 and 10.

Major Budget Adjustment Proposed for 1999–00

GENERAL FUND

- \$1 million Proposition 98 for School Safety Block Grants for county offices of education, pursuant to Chapter 645 of the Statutes of 1999.

Major Budget Adjustments Proposed for 2000–01

GOVERNOR'S INITIATIVES

- Proposition 98 General Fund stipends for teachers attending the following University of California programs:
 - \$20 million for grade 9–12 teachers attending certain Math and English Subject Matter Projects,
 - \$14 million for pre-kindergarten and grade 1–3 teachers attending Reading Professional Development Institutes,
 - \$10 million for grade 4–12 teachers attending English Language Learner Institutes,
 - \$5 million for grade 4–8 teachers attending Math Institutes,
 - \$2.5 million for grade 9–11 teachers attending Algebra Institutes,
 - \$1.5 million for grade 7 and 8 teachers attending Pre-Algebra and Algebra Academies.
- \$21.7 million Proposition 98 General Fund for planning grants for the second cohort of schools participating in the Immediate Intervention/Underperforming Schools Program.
- \$15.4 million Proposition 98 General Fund for the Beginning Teacher Support and Assessment Program to fully fund the existing participants, provide grants for an additional 3,500 first- and second-year beginning teachers, and to provide a COLA.
- \$15 million Proposition 98 General Fund to provide stipends to teachers who obtain certification from the National Board of Professional Teaching Standards.
- \$9.4 million Proposition 98 General Fund to fund five regional recruitment centers to assist low-performing schools to recruit fully credentialed teachers.
- \$8 million Proposition 98 General Fund for staff development to assist teachers in preparing students for Advanced Placement coursework.

GENERAL FUND

- \$88 million in one-time funds from the Proposition 98 Reversion Account for the Digital High School program.
- \$17.4 million Proposition 98 for statutory growth and COLA funding for the Staff Development Day Buy-out Program.
- \$16.1 million Proposition 98 for academic and support services costs to convert existing SAPID, PALS and Pregnant Minor programs to the new California School Age Families Education Program (CalSAFE). Together with the child care component in Program 30, the net program increase is \$31.5 million, for a total program cost of \$83 million.
- \$15.6 million (\$15.4 million Proposition 98), conversion of three expiring limited-term positions to permanent status, and an augmentation of one position to administer the High School Exit Examination program.
- \$15.3 million (\$15.1 million Proposition 98) and two positions to complete development of, and administer, the English Language Development Assessment examination.
- \$12 million Proposition 98 for continued development of the High School Exit and Standardized Testing and Reporting (STAR) examinations.
- \$10 million Proposition 98 to backfill 1999–00 one-time funding for the fifth year of the Healthy Start Pregnancy Prevention program, which is currently scheduled to sunset on July 1, 2001.
- \$3 million Proposition 98 for development of school safety plans for new schools, as required by Chapter 996 of the Statutes of 1999.
- \$2.6 million Proposition 98 for statutory growth funding for the categorical component of the charter school block grant.
- \$1.8 million (\$905,000 augmentation) and establishment of 22 positions to administer the programs authorized by the Public Schools Accountability Act, pursuant to Chapter 3X of the 1999 Extraordinary Session.
- \$350,000 (\$70,000 augmentation) to convert five expiring limited-term positions to permanent status for the development of curriculum frameworks and oversight of instructional materials adoptions.
- \$320,000 in one-time funds from the Proposition 98 Reversion Account to FCMAT for the Student Friendly Services Through Technology Project.
- \$285,000 and 2.8 positions to support the Commission on Technology in Learning, as established by Chapter 830 of the Statutes of 1999.
- \$235,000 and two positions to assist schools in the selection of library materials supporting statewide content standards.
- \$130,000 to continue two expiring limited-term positions to administer the Digital High School Program.
- \$90,000 and one position to administer the Local Arts Education Program.

OTHER FUNDS

- \$9 million augmentation from the Educational Telecommunications Fund to expand development of the California School Information System.
- \$300,000 in federal funds redirected for the purpose of completing a survey of existing information on education technology equipment and expertise in public schools.
- \$89,000 in federal funds to continue one expiring limited-term position for the administration of the Technology Literacy Challenge Program.

Authority

20.10—Education Code Sections 10900–10915, 13350–33352, 39617, 51202, 51210, 51220, 51222–51225, 51241–51242, 56702; California Administrative Code, Title 5, Education Code Sections 5531 and 10060. Education Code Sections 1299, 10202, 44872, 49060–49071, 49400–49403, 49406–49408, 49420–49423, 49425, 49440–49444, 49450–49457, 49480, 49530, 51202–51204, 51210, 51240, 51260, 51262, 51550, 51820, 51880–51920, 60111, and 87439; California Administrative Code, Title 5, Education Code, Sections 590–596, 5505, 10001, 11800, and 11801; Health and Safety Code Sections 306–308.9, 3380–3389, 3400–3407, 3480–3488, Title 17, 6000–6075, Title IVC, Chapter 987/77, and Chapter

6110 DEPARTMENT OF EDUCATION—Continued

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4 685/81. PL 94-142 as amended by PL 93-380, PL 94-482, and PL 95-207; Chapter 1257/77. Education Code Sections 8700–8760, 51202, 51210(c),
5 51211, and 51220(b). Education Code Sections 41920, 51870–51876; California Administrative Code, Title 5, Education, Sections 19500–19506,
6 Chapter 94/82. Education Code Section 51202; Vehicle Code Section 2900. Education Code Sections 1242, 37103, 37228, 41707, 48200,
7 48400–48403, 48410, 48413, 48430–48434, 48436, 48438; SAB 1810.3, CAC, Title 5, 402, 406, 11000–11010. Education Code Sections
8 37600–37643, 41836; CAC, Title 5. Education Code Sections 37250, 51730–51731; CAC, Title 5 11470–11475. PL 94-482, Section 134(a),
9 12050–12053; Education Code 41020, 46013, 44670.3, 52015, 56193, 56194. Education Code Sections 1762, 44287, 44266, 52015. Education Code
10 Sections 49060–49078. PL 95-207. Article 9 (commencing with Section 54760) of Chapter 9 of Part 29 of the Education Code.
11 20.20—Education Code Sections 60000–60249. Article 6 (commencing with Section 60350 of Chapter 2 of Part 33 of the Education Code.
12 Chapter 15 (commencing with Section 53000) of Part 28 of the Education Code. Chapter 3.45 (commencing with Section 44755) is added to
13 Part 25 of the Education Code. Article 9 (commencing with Section 54760) of Chapter 9 of Part 29 of the Education Code.
14 20.30—Education Code Sections 35700–35785, 37200, 39000–39675, 39800–39860, 40070, 42103.3, 46000–46618, 48200–48342, PL 91-874.
15 20.40—PL 95-561, Part C; PL 94-493; GPA, Section 422A; Education Code, Section 33522. Education Code Sections 58800–58805. Education
16 Code Sections 48643–48644.5. Education Code Sections 52890, 52900–52904, 58550–58562. Education Code Sections 42920–429251. Title IX,
17 Education Amendments of 1972. PL 95-561, PL 97-35. ESEA, Title VII; Civil Rights Act of 1965, Title IV; PL 95-561, Chapters 1425/74, 1496/74,
18 851/75, and 903/77. Article 9 (commencing with Section 54760) of Chapter 9 of Part 29 of the Education Code.
19 20.60—AB 65, ESEA Title 1, ESEA Title VI, PL 103-227, SB 620. Education Code—Article 9 (commencing with Section 54760) of
20 Chapter 9 of Part 29, Chapter 6 (commencing with Section 52000) of Part 28, Article 4.5 (commencing with Section 44279.2), Chapter 3.1
21 (commencing with Section 44670.1), Chapter 5 (commencing with Section 98200), Chapter 3.6 (commencing with Section 44770), Education Code
22 Section 66010.7, Chapter 3.7 (commencing with Section 44780), Article 4 (commencing with Section 44490), Article 5 (commencing with Section
23 52180), Chapter 2 (commencing with Section 35294), Section 44925, Part 26.8 (commencing with Section 47600), Article 4 (commencing with
24 Section 48700) of Chapter 4 of Part 27 and Chapter 2.5 (commencing with Section 32260). Chapter 5 of Part 6 (commencing with Section 8800).
25 20.70—Education Code Sections 5764.5, 5767.9, 6464.4, 33403, 33406, 41215, 44252, 48412, 52171.6, 52035, 56312, 56351, 56353, 56360,
26 56362, 60600–60604.9, 60700, 60701, 60730, 60731, PL 91-35, PL 97-35, PL 91-142.
27 20.80—Article 9 (commencing with Section 54760) of Chapter 9 of Part 29 of the Education Code.
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30 SPECIAL PROGRAMS

Program Objectives Statement

Special Programs include the following elements:

- 30.10—Child Development: Provides a full range of child care and development services. Services provided include part-time and full-time child care and development and supportive services, to children from low-income families and families with special needs. Several different programs are in place to target resources to specific populations or to address specific needs. The State Preschool Program provides a wide range of educational services in part-day settings for pre-kindergarten (three- and four-year-old) children from low-income families; and parent education for the parents of eligible children. The objective is to give children the foundation needed to succeed in formal school programs. The After School Learning and Safe Neighborhoods Partnership program provides students in grades K–9 with academic support, homework assistance, and enrichment programs, in a safe after-school environment. The Preschool Career Incentive Program provides scholarships for tuition and books for preschool teachers and aides to assist them in continuing their professional development toward the attainment of children’s center permits.
- 30.20—Child Nutrition: Assists participating public and private schools, county offices of education, public and private residential child care institutions, camps, family day care homes, and adults in non-residential adult day care centers serve nutritious meals by providing educational and technical assistance, federal and state subsidies. Subsidies are received from the United States Department of Agriculture (USDA) to fund the National School Lunch Program, School Breakfast Program, Special Milk Program, Child Care Food Program, Adult Day Care Food Program, Summer Food Service Program, After School Meals Program, and the Nutrition Education and Training Program. Subsidies also are received from the State through the state-mandated Child Nutrition Programs, the School Breakfast start-up grants program and the Meal Supplement for Pregnant and Lactating Students Program.
- 30.50—Food Distribution: Makes surplus USDA donated food available to certain California public, private and nonprofit agencies. The Department of Education is designated as the California State Agency for USDA surplus food distribution.

Major Budget Adjustments Proposed for 1999–00

GENERAL FUND

- \$25 million in one-time Proposition 98 for a transfer to the Child Care Facilities Revolving Fund for expenditure in the 2000–01 fiscal year to address center-based care shortages in underserved areas.

OTHER FUNDS

- \$6 million in one-time prior year Child Care and Development Fund savings from CalWORKs programs to meet the caseload shortfall in Stage 3.

Major Budget Adjustments Proposed for 2000–01

GOVERNOR’S INITIATIVES

- \$46.8 million Proposition 98 General Fund for State Preschool, including funds to annualize the current year increase (\$23 million) and for one-half year expansion to bring enrollment to 100,000 children by the end of the 2000–01 fiscal year (\$23.8 million).
- \$5 million in prior year one-time Proposition 98 General Fund to implement the Center-Based Child Care Accreditation Initiative.

GENERAL FUND

- \$50 million Proposition 98 to backfill one-time funding used for the After School Learning and Safe Neighborhoods Partnership Program in the 1999–00 fiscal year.
- \$50 million Proposition 98 for Stage 2 to reflect a shift of Stage 2 eligible caseload out of Stage 3, which was funded from CalWORKs child care reserves in the 1999–00 fiscal year.
- \$45.4 million Proposition 98 toward fully funding the \$95.1 million estimated caseload need for CalWORKs Stage 3 child care. The remainder is funded through federal resources.
- \$31.2 million (one-time prior year Proposition 98 savings) for transfer to the Child Care Facilities Revolving Fund to support the expansion of State Preschool and new centers in underserved neighborhoods with a high percentage of CalWORKs families.
- \$20.9 million Proposition 98 toward the \$27.3 million statutory COLA for state-subsidized child care programs. The remainder is funded through federal resources.
- \$15.4 million Proposition 98 for the child care component to convert existing SAPID, PALS and Pregnant Minor programs to CalSAFE, pursuant to Chapter 1078 of the Statutes of 1998.

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

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- 4 • \$10 million (one-time Proposition 98 savings) to expand training of CalWORKs recipients as child care providers and teachers (\$2.5 million), establish centralized waiting list pilot projects (\$1.5 million), and to implement new playground equipment regulations in child care centers (\$6 million).
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- 6 • \$3.4 million (\$3.0 million in one-time Proposition 98 savings) for the After School Learning and Safe Neighborhoods Partnership Program, including \$3.0 million for expansion of technical assistance centers, \$294,000 and three positions for evaluation and technical assistance workload, and \$100,000 to develop and begin implementation of an evaluation model.
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- 9 • \$800,000 in one-time funds from the Proposition 98 Reversion Account to fund the 1998–99 deficit in the Child Nutrition Program.

OTHER FUNDS

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- 13 • \$185.5 million increased transfer from the federal Temporary Assistance to Needy Families (TANF) Block Grant to the Child Care and Development Fund (CCDF) to meet caseload projections for CalWORKs Stage 2.
- 14
- 15 • \$47.2 million in federal funds toward funding of the \$95.1 million estimated Stage 3 caseload, which includes new CCDF (\$11.7 million) and a shift of CCDF from Stage 2, which is backfilled with one-time prior year CalWORKs savings (\$38.0 million).
- 16
- 17 • \$6.4 million from the CCDF for the federal share of COLAs in state-subsidized child care programs.
- 18
- 19 • \$375,000 from the CCDF, four new positions, and the return of two temporarily redirected positions to the Child Development Division’s Field Services Unit to address eligibility errors through increased compliance review cycles and increase technical assistance to new providers and program directors.
- 20
- 21 • \$241,000 in federal funds and three positions to support workload increases and provide technical assistance to child nutrition programs statewide.
- 22
- 23 • \$84,000 in federal funds and one position to provide outreach services and encourage statewide involvement in child nutrition programs.

Authority

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25 30.10—Education Code, Part 6, Chapter 1.8, Chapter 1.9, Chapter 2.5 (commencing with Section 8170). CCDF PL 104-193, Title VI of the Personal Responsibility and Work Opportunity Reconciliation Act of 1996.

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27 30.20—PL 79-396, PL 89-642, PL 94-105, PL 95-166, and PL 995-627; Section 49550 of the Education Code; Article 9 (commencing with Section 54760) of Chapter 9 of Part 29 of the Education Code.

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29 30.50—PL 94-105, PL 95-113, PL 95-478 and PL 98-92; Chapter 196, Statutes of 1984.

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TABLE 2
CATEGORICAL PROGRAMS, PROPOSITION 98
(Includes Funding for Programs 10, 20 and 30 both inside and outside the Mega-item)

		1998–99*	1999–00*	2000–01*
6110-243-0001	Academic Improvement and Achievement	–	\$5,000	\$5,000
6110-193-0001	Administrator Training.....	\$4,503	–	–
6110-156-0001	Adult Education	530,944	542,426	571,777
6110-158-0001	Adults in Correctional Facilities.....	15,557	16,293	16,935
6110-167-0001	Agricultural Vocational Education.....	3,691	3,798	3,955
6110-151-0001	American Indian Education Centers.....	3,035	3,123	3,252
6110-280-0001	At-Risk Youth (LAUSD)	600	600	600
6110-133-0001	Beginning Teacher Salaries/Site-Based Teacher Performance ...	–	50,000	50,000
6110-191-0001	Beginning Teacher Support	47,400	72,000	87,157
6110-191-0001	Bilingual Teacher Training	1,534	–	–
6110-196-0001	Child Development	740,310	852,050	1,046,034
6110-201-0001	Child Nutrition Breakfast Startup	61,216	1,000	1,000
6110-203-0001	Child Nutrition	–	63,011	65,435
6110-232-0001	Class Size Reduction (9th).....	44,450	160,664	165,025
6110-234-0001	Class Size Reduction (K–3).....	1,580,920	1,534,254	1,561,109
6110-150-0001	Classroom Library Materials.....	–	25,000	25,000
6110-190-0001	Community Day Schools.....	20,436	30,423	30,751
6110-107-0001	County Offices of Education Fiscal Oversight.....	–	4,080	4,580
6110-114-0001	Court-Ordered Desegregation	490,694	504,993	525,879
6110-146-0001	Demo Programs in Intensive Instruction.....	5,373	5,530	5,759
6110-184-0001	Digital High Schools (Ed Tech)	136,000	151,000	194,921
6110-120-0001	Dropout Prevention	18,927	19,202	19,996
6110-128-0001	Economic Impact Aid.....	382,956	394,105	425,562
6110-181-0001	Educational Technology	45,204	22,364	23,289
6110-125-0001	English Learners Student Assistance	–	55,000	80,000
6110-119-0001	Foster Youth Programs.....	4,544	7,677	7,995
6110-109-0001	Gang Risk Intervention.....	3,000	3,000	3,000
6110-124-0001	Gifted and Talented	48,197	49,601	51,652
6110-200-0001	Healthy Start.....	49,000	49,000	49,000
6110-212-0001	High Risk First Time Offenders Program	20,000	18,000	18,000
6110-193-0001	High School Coach Training.....	–	1,000	1,000
6110-111-0001	Home to School Transportation.....	446,878	459,888	478,908
6110-180-0001	Institute for Computer Technology.....	489	503	523
6110-185-0001	Instructional Materials 9–12	–	32,116	33,689
6110-186-0001	Instructional Materials K–8	–	125,946	130,637

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

	1998-99*	1999-00*	2000-01*	
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5	6110-606-0001 Instructional Materials	—	\$250,000	\$250,000
6	6110-240-0001 International Baccalaureate.....	—	12,550	12,550
7	6110-197-0001 Intersegmental Staff Development.....	\$1,690	1,776	1,849
8	6110-177-0001 Local Arts Education Grant Program	—	6,000	6,000
9	6110-193-0001 Mentor Teacher (See Peer Assistance and Review)	80,404	125,000	125,000
10	6110-126-0001 Miller-Unruh Reading	25,583	26,328	27,162
11	6110-131-0001 Native American Indian Early Childhood Education.....	468	482	502
12	6110-127-0001 Opportunity Programs	1,721	2,179	2,292
13	6110-166-0001 Partnership Academies.....	—	16,276	19,666
14	6110-123-0001 PSAA (Continues SB 1X of 1999).....	—	—	117,800
15	6110-139-0001 Pupil Residence Verification	—	159	161
16	6110-147-0001 CA Reading Professional Development.....	—	6,000	6,000
17	6110-147-0001 Governor's Reading Award Program.....	—	2,000	2,000
18	6110-110-0001 Reader Services for the Blind.....	287	295	295
19	6110-105-0001 ROC/PS	311,206	320,383	336,294
20	6110-198-0001 School Age Families Education	—	—	83,071
21	6110-193-0001 School Development Plans and Resource Consortia	19,061	25,826	25,826
22	6110-116-0001 School Improvement	375,004	385,921	399,442
23	6110-226-0001 School Law/Enforcement Partnership.....	4,481	11,608	11,608
24	6110-149-0001 School Library Materials	—	158,500	158,500
25	6110-228-0001 School Safety.....	—	71,087	72,087
26	6110-103-0001 School Apportionment, Apprentice Program	8,256	9,508	9,508
27	6110-163-0001 Special Education (Early Intervention for School Success).....	1,849	1,903	1,982
28	6110-161-0001 Special Education	2,125,891	2,256,695	2,416,920
29	6110-122-0001 Specialized Secondary Program Grants.....	4,336	4,506	4,692
30	6110-112-0001 Staff Development Day Buyout	115,000	225,146	242,506
31	6110-113-0001 Student Assessment Testing	—	62,669	104,167
32	6110-104-0001 Summer School Programs.....	285,809	309,777	326,439
33	6110-231-0001 Per Pupil Block Grants Prop 98	—	67,831	67,831
34	6110-235-0001 Supplemental Grants ^a	—	212,152	221,556
35	6110-209-0001 Teacher Dismissal Apportionments.....	—	34	36
36	6110-108-0001 Tenth Grade Counseling.....	9,473	9,749	10,331
37	6110-250-0001 Transfer of Section A of State School Fund.....	—	8,239	8,239
38	6110-115-0001 Voluntary Desegregation.....	122,697	138,015	157,213
39	6110-224-0001 Year Round Schools (Base Augmentation).....	77,738	73,825	76,878
40	Ch. 4X Stats. 99 Elementary School Intensive Reading Program.....	—	75,000	74,767
41	Ch. 3X Stats. 99 Intervention Underperforming Schools.....	—	159,854	—
42	Proposition 227/98	—	100,000	50,000
43	Transfer to IMF (per 230-0001, Provision 1).....	789	—	—
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47	Total Funding for Categorical Programs	\$8,277,601	\$10,399,920	\$11,118,590

^a Includes funding for student vocational organizations.

41 EXECUTIVE MANAGEMENT AND SPECIAL SERVICES

Program Objectives Statement

Executive Management and Special Services consists of the offices of the Superintendent of Public Instruction, the State Board of Education, Deputy Superintendents, Public Information, Legal and External Affairs, and higher education, business and community liaisons.

Major Budget Adjustment Proposed for 2000-01

GOVERNOR'S INITIATIVES

- \$1 million General Fund for a public information campaign regarding California's accountability program, including the Academic Performance Index, Standardized Testing and Reporting (STAR) examination, and the Public Schools Accountability Act.

Authority

41—Article 9 (commencing with Section 54760) of Chapter 9 of Part 29 of the Education Code.

42 DEPARTMENT MANAGEMENT AND ADMINISTRATIVE SERVICES

Program Objectives Statement

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

Major Budget Adjustments Proposed for 1999-00

GENERAL FUND

- \$63,000 in state operations funding, including one permanent position for the Contracts Unit to support additional workload related to child care, state special schools and increased general administrative activities.
- \$54,000 in state operations funding, including 1.0 permanent position, to support the Child Care Facilities Revolving Loan Program.

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

98 STATE-MANDATED LOCAL PROGRAMS

Program Objectives Statement

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

98 State-Mandated Local Programs

Local Assistance:	1998-99*	1999-00*	2000-01*
Ch. 36/77 et al. Annual Parent Notification	\$1,855	\$1,901	\$3,487
Ch. 77/78 & 920/94 Absentee Ballot-Schools	1,215	582	1,260
Ch. 87/86 School Discipline Rules	1,257	1,288	1,678
Ch. 161/93 Intradistrict Attendance	2,220	2,276	5,124
Ch. 172/86 Interdistrict Attendance	983	1,008	1,740
Ch. 172/86 Interdistrict Attendance Parent's Employment.....	889	911	1,080
Ch. 160/93 School District of Choice Transfer	866	888	9,937
Ch. 486/75 Test Claims and Reimbursement Claims.....	6,937	7,110	11,530
Ch. 498/83 Graduation Requirements.....	3,769	3,863	13,525
Ch. 498/83 Notices of Truancy	5,613	5,753	7,753
Ch. 624/92 School Bus Safety.....	687	704	912
Ch. 641/86 Open Meetings Act.....	1,964	2,013	3,302
Ch. 781/92 Charter Schools.....	684	701	581
Ch. 799/80 PERS Death Benefits	710	728	750
Ch. 818/91 AIDS Prevention Instruction	3,945	4,044	3,028
Ch. 961/75 Collective Bargaining	31,942	32,741	39,401
Ch. 965/77 Pupil Classroom Suspension (counseling)	4,293	4,400	1,738
Ch. 965/77 Pupil Health Screenings	3,211	3,291	3,121
Ch. 1011/84 Juvenile Court Records	184	189	327
Ch. 1036/79 STRS Rate Increase	8,681	-	-
Ch. 1107/84 Removal of Chemicals.....	1,476	1,513	1,265
Ch. 1117/89 Law Enforcement Agency	5,227	1,275	1,467
Ch. 1176/77 Immunization Records	4,303	4,411	3,344
Ch. 1253/75 Expulsion Transcripts	8	8	27
Ch. 1284/88 Pupil Suspensions: Parent Classroom Visits	225	231	992
Ch. 1306/89 Notification to Teachers of Public Expulsion.....	1,856	1,902	2,774
Ch. 1347/80 Scoliosis Screening.....	2,151	2,205	2,179
Ch. 1398/74 PERS Unused Sick Leave Credit.....	2,938	3,011	3,101
Ch. 1607/84 School Crimes Reporting.....	1,754	1,798	1,512
Ch. 1659/84 Emergency Procedures.....	7,036	7,212	13,841
Ch. 1675/84 School Testing—Physical Fitness.....	626	642	661
Ch. 98/94 Caregiver Affidavits.....	-	-	372
Ch. 1213/91 Collective Bargaining Disclosures.....	-	-	264
Ch. 1184/75 Habitual Truants	-	-	5,255
Ch. 783/95 Investment Reports.....	-	-	153
Ch. 498/83 Pupil Expulsions from School	-	-	2,363
Ch. 668/78 Pupil Health Exclusions	-	-	377
Ch. 134/87 Pupil Suspensions from School.....	-	-	995
Ch. 975/95 Physical Performance Test.....	-	-	1,145
Ch. 1463/89 School Accountability Report Cards	-	-	2,059
Mandates Claims Bill(s) ¹	10,365	10,635	-
Total in Item 6110-295-0001	109,505	98,599	154,420
Totals, Local Assistance	\$119,870	\$109,234	\$154,420

¹ See Education (K-14) display in 8885, Commission on State Mandates, for claims details.

SUMMARY BY OBJECT
1 STATE OPERATIONS

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2,217.2	2,618.4	2,606.9	\$98,505	\$120,888	\$122,113
Total Adjustments	-	17.0	86.3	-	858	4,793
Estimated Salary Savings	-	-131.8	-134.8	-	-6,087	-6,351
Net Totals, Salaries and Wages	2,217.2	2,503.6	2,558.4	\$98,505	\$115,659	\$120,555
Staff Benefits	-	-	-	24,244	33,541	34,995
Totals, Personal Services	2,217.2	2,503.6	2,558.4	\$122,749	\$149,200	\$155,550
OPERATING EXPENSES AND EQUIPMENT				\$64,446	\$83,116	\$84,378
TOTALS, EXPENDITURES				\$187,195	\$232,316	\$239,928

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund, Proposition 98

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
006 Budget Act appropriation (State Special Schools)	\$27,075	\$27,342	\$32,252
Allocation for employee compensation	396	4,159	-
Allocation for employer's share of health benefits	59	33	-
Adjustment per Section 3.60	-677	-1,258	-
Totals Available	\$26,853	\$30,276	\$32,252
Unexpended balance, estimated savings	-59	-	-
TOTALS, EXPENDITURES	\$26,794	\$30,276	\$32,252

0001 General Fund, Non-Proposition 98

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
001 Budget Act appropriation (Support)	\$26,202	\$35,677	\$41,707
Allocation for employee compensation	418	1,973	-
Allocation for employer's share of health benefits	59	28	-
Allocation for Year 2000 per Item 9904-001-0001	-	100	-
Adjustment per Section 3.60	-584	-1,287	-
Adjustment per Section 16.00	-	14	-
003 Budget Act appropriation (Standardized Account Code Structure)	927	912	955
Allocation for employee compensation	10	58	-
Allocation for employer's share of health benefits	1	1	-
Adjustment per Section 3.60	-20	-37	-
004 Budget Act appropriation (School Crime Report)	1,222	1,216	1,233
Allocation for employee compensation	3	22	-
Adjustment per Section 3.60	-7	-14	-
005 Budget Act appropriation (State Special Schools)	22,639	24,196	28,763
Allocation for employee compensation	368	2,175	-
Allocation for employer's share of health benefits	57	36	-
Adjustment per Section 3.60	-627	-1,108	-
007 Budget Act appropriation (Instructional Materials Management and Distribution)	100	97	102
Allocation for employee compensation	1	8	-
Adjustment per Section 3.60	-3	-5	-
008 Budget Act appropriation (State Special Schools Transportation)	1,064	1,064	1,064
009 Budget Act appropriation (SPI Reading Task Force)	82	-	-
Adjustment per Section 3.60	-2	-	-
011 Budget Act appropriation (Principal Apportionments)	1,440	642	1,677
Allocation for employee compensation	-	9	-
Adjustment per Section 3.60	-	-11	-
013 Budget Act appropriation (Audit Resources)	475	475	475
015 Budget Act appropriation (Instructional Materials) for transfer to the State Instructional Materials Fund (0955)	370	362	381
Allocation for employee compensation	5	26	-
Allocation for employer's share of health benefits	1	-	-
Adjustment per Section 3.60	-9	-16	-
021 Budget Act appropriation (Nutrition Education)	601	598	605
Allocation for employee compensation	1	9	-
Adjustment per Section 3.60	-3	-5	-
Transfer to Legislative Claims (9670)	-1	-4	-
Chapter 315, Statutes of 1998 (Math Education)	150	-	-
Chapter 318, Statutes of 1998, Section 4 (After School Programs)	500	-	-
Chapter 481, Statutes of 1998, Section 3 (Admin-Instructional Materials/Adoptions)	250	-	-
Chapter 803, Statutes of 1998 (Academic Improvement and Achievement)	160	-	-
Chapter 805, Statutes of 1998 (Summer School for Math/Science)	1,000	-	-
Chapter 1, Statutes of 1999, First Extraordinary Session; Section 6(b) (High School Exit Exam)	-	250	-
Chapter 3, Statutes of 1999, First Extraordinary Session; Section 2(a)(4) (Education Accountability)	900	-	-
Chapter 4, Statutes of 1999, First Extraordinary Session; Section 6(c) (SDE California Peer Assistance & Review)	-	82	-
Chapter 37, Statutes of 1999	3,240	-	-
Chapter 965, Statutes of 1999 (Agricultural Education)	-	300	-

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

	1998-99*	1999-00*	2000-01*
Prior year balances available:			
Item 6110-011-0001, Budget Act of 1998, as reappropriated by Item			
6110-491, Budget Act of 1999.....	—	\$1,307	—
Chapter 496, Statutes of 1996 (Academic Achievement-Incentives).....	\$3	3	—
Chapter 315, Statutes of 1998, Section 4 (After School Programs).....	—	82	—
Chapter 803, Statutes of 1998 (Academic Improvement and Achievements) ...	—	160	—
Chapter 3, Statutes of 1999, First Extraordinary Session, Section 2(a)(4) (Education Accountability).....	—	679	—
Totals Available	\$60,993	\$70,074	\$76,962
Balance available in subsequent years	-2,232	—	—
Unexpended balance, estimated savings	-1,488	—	—
TOTALS, EXPENDITURES	\$57,273	\$70,074	\$76,962
TOTALS, GENERAL FUND EXPENDITURES (State Operations).....	\$84,067	\$100,350	\$109,214
0087 School Safety Account^s			
APPROPRIATIONS			
Education Code Section 32235 (School Violence Prevention).....	\$40	\$51	—
Prior year balances available:			
Chapter 200, Statutes of 1996, Section 8(c) (Targeted Truancy and Public Safety).....	229	105	—
Adjustment per Section 3.60.....	-3	—	—
Totals Available	\$266	\$156	—
Balance available in subsequent years	-105	—	—
TOTALS, EXPENDITURES	\$161	\$156	—
0119 1998 State School Facilities Fund^s			
APPROPRIATIONS			
001 Budget Act appropriation.....	—	\$234	\$244
Allocation for employee compensation	—	15	—
Adjustment per Section 3.60.....	—	-9	—
TOTALS, EXPENDITURES	—	\$240	\$244
0178 Driver Training Penalty Assessment Fund^s			
APPROPRIATIONS			
001 Budget Act appropriation.....	\$993	\$980	\$1,062
Allocation for employee compensation	10	95	—
Allocation for employer's share of health benefits	1	1	—
Adjustment per Section 3.60.....	-19	-35	—
Totals Available	\$985	\$1,041	\$1,062
Unexpended balance, estimated savings	-54	—	—
TOTALS, EXPENDITURES	\$931	\$1,041	\$1,062
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund^s			
APPROPRIATIONS			
001 Budget Act appropriation.....	\$969	\$967	\$994
Allocation for employee compensation	10	38	—
Allocation for employer's share of health benefits	1	—	—
Adjustment per Section 3.60.....	-14	-24	—
Totals Available	\$966	\$981	\$994
Unexpended balance, estimated savings	-77	—	—
TOTALS, EXPENDITURES	\$889	\$981	\$994
0344 State School Building Lease-Purchase Fund^s			
APPROPRIATIONS			
001 Budget Act appropriation.....	\$1,513	\$1,481	\$1,565
Allocation for employee compensation	21	115	—
Allocation for employer's share of health benefits	3	1	—
Adjustment per Section 3.60.....	-43	-74	—
Totals Available	\$1,494	\$1,523	\$1,565
Unexpended balance, estimated savings	-12	—	—
TOTALS, EXPENDITURES	\$1,482	\$1,523	\$1,565

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

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* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

SUMMARY BY OBJECT
2 LOCAL ASSISTANCE

	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
Grants and subventions	\$35,749,135	\$39,429,957	\$41,275,613
State-mandated local programs	146,467	149,842	154,420
TOTALS, EXPENDITURES	\$35,895,602	\$39,579,799	\$41,430,033

RECONCILIATION WITH APPROPRIATIONS
2 LOCAL ASSISTANCE

0001 General Fund, Proposition 98

APPROPRIATIONS	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
103 Budget Act appropriation (Apprenticeship Programs)	\$8,256	\$9,508	\$9,508
104 Budget Act appropriation (Summer School)	176,793	309,777	378,743
Transfer from Item 6110-187-0001	4,016	—	—
Chapter 942, Statutes of 1998, Section 3	30,000	—	—
105 Budget Act appropriation (Regional Occupational Centers)	302,769	320,383	336,294
Transfer from Item 6110-187-0001	6,600	—	—
106 Budget Act appropriation (Remedial Reading Summer School Program)	50,000	—	—
Transfer to 6110-196-0001 per Chapter 318, Statutes of 1998	-50,000	—	—
107 Budget Act appropriation (County Office Oversight)	3,630	4,080	4,580
108 Budget Act appropriation (Tenth Grade Counseling)	—	9,749	10,330
109 Budget Act appropriation (Gang Risk Intervention)	3,000	3,000	3,000
110 Budget Act appropriation (Reader Services for the Blind)	—	295	—
111 Budget Act appropriation (School Apportionment-Transportation)	2,000	459,888	478,908
112 Budget Act appropriation (Staff Development Day Buyout)	195,000	225,146	242,506
113 Budget Act appropriation (Student Assessment Program)	55,969	62,669	104,167
114 Budget Act appropriation (Court Ordered Desegregation)	—	504,993	525,879
115 Budget Act appropriation (Desegregation Claims)	19,314	138,015	151,724
116 Budget Act appropriation (School Improvement)	14	385,921	399,442
118 Budget Act appropriation (Student Vocational Education Organizations)	—	1	—
119 Budget Act appropriation (Foster Youth Programs)	—	7,677	7,995
120 Budget Act appropriation (Dropout Prevention)	—	19,202	19,996
121 Budget Act appropriation (Foster Youth Services Program)	3,000	—	—
122 Budget Act appropriation (Specialized Secondary Program Grants)	—	4,506	4,692
123 Budget Act appropriation (School Accountability, Rewards and Interventions)	—	—	117,800
124 Budget Act appropriation (Gifted and Talented)	—	49,601	51,652
125 Budget Act appropriation (English Language Learner Implementation)	—	55,000	70,000
126 Budget Act appropriation (Miller-Unruh Reading Program)	—	26,328	27,162
127 Budget Act appropriation (Opportunity Programs)	—	2,179	2,292
128 Budget Act appropriation (Economic Impact Aid)	—	394,105	425,562
131 Budget Act appropriation (Native American Indian Education)	—	482	502
133 Budget Act appropriation (Teacher Incentives: Beginning Salary/Teacher Performance Program)	—	100,000	50,000
Revised expenditure authority per Chapter 53, Statutes of 1999 (Expenditure per Education Code Sections 2550 and 42238)	—	-50,000	—
135 Budget Act appropriation (UC Teacher Institutions: Teacher Stipends)	—	—	59,000
139 Budget Act appropriation (Pupil Residency Verification)	157	159	161
146 Budget Act appropriation (Demo Programs in Intensive Instruction)	—	5,530	5,759
147 Budget Act appropriation (Reading Awards and Professional Development Stipends)	—	—	2,000
149 Budget Act appropriation (Public Library Instructional Materials)	158,500	158,500	158,500
150 Budget Act appropriation (Math Instructional Materials)	250,000	—	—
150 Budget Act appropriation (Ed, K-4 Classroom Libraries)	—	25,000	25,000
151 Budget Act appropriation (American Indian Education Centers)	—	3,123	3,252
156 Budget Act appropriation (Adult Education)	499,667	542,426	571,777
Reduction to reflect 1997 Proposition 98 Guarantee	-12,500	—	—
Transfer from Item 6110-187-0001	10,620	—	—
158 Budget Act appropriation (Adults in Correctional Facilities)	15,557	16,293	16,936
159 Budget Act appropriation (Huntington Beach High School)	100	—	—
161 Budget Act appropriation (Special Education)	2,055,384	2,256,695	2,416,920
Transfer from Item 6110-187-0001	56,536	—	—
163 Budget Act appropriation (Early Intervention for School Success)	—	1,903	1,982
166 Budget Act appropriation (Partnership Academies)	13,964	16,276	19,666
167 Budget Act appropriation (Agricultural Vocational Education)	—	3,798	3,955
177 Budget Act appropriation (Local Arts Education Partnership Grant Program)	3,000	6,000	6,000
180 Budget Act appropriation (Institute for Computer Technology)	—	503	523
181 Budget Act appropriation (Education Technology)	115,000	22,364	23,289
184 Budget Act appropriation (Education Technology Grant Program)	50,000	106,921	76,000
185 Budget Act appropriation (Instructional Materials 9-12)	39,001	32,116	33,688

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

	1998-99*	1999-00*	2000-01*	
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5	186 Budget Act appropriation (Instructional Materials K-8)	\$133,099	\$125,946	\$130,637
6	187 Budget Act appropriation (COLA)	78,835	433	924
7	Transfer to Education Code Section 42238 (Continuation Schools)	-	-433	-
8	Transfer to various items	-78,835	-	-
9	188 Budget Act appropriation (Deferred Maintenance)	-	143,700	165,961
10	190 Budget Act appropriation (Community Day Schools)	20,000	30,423	30,751
11	Transfer from Item 6110-187-0001	436	-	-
12	191 Budget Act appropriation (Beginning Teacher Support and Assessment) ...	49,100	51,344	87,157
13	192 Budget Act appropriation (High School Coach Training)	-	1,000	-
14	193 Budget Act appropriation (Staff Development)	-	25,826	172,417
15	195 Budget Act appropriation (National Board Certification)	-	-	15,000
16	196 Budget Act appropriation (Child Development)	793,638	854,750	1,046,034
17	Transfer from Item 6110-106-0001 per Chapter 318, Statutes of 1998	50,000	-	-
18	197 Budget Act appropriation (Intersegmental Staff Development)	-	1,776	1,849
19	198 Budget Act appropriation (California School Age Families Education			
20	Program)	-	-	83,071
21	200 Budget Act appropriation (Healthy Start)	49,000	39,000	49,000
22	201 Budget Act appropriation (Child Nutrition)	1,000	1,000	1,000
23	203 Budget Act appropriation (Child Nutrition)	-	63,011	65,435
24	204 Budget Act appropriation (Grade 7-8 Math Academics)	-	-	18,000
25	205 Budget Act appropriation (K-4 Intensive Reading Program)	-	-	86,176
26	209 Budget Act appropriation (Teacher Dismissal Apportionments)	-	34	36
27	211 Budget Act appropriation (Charter Schools)	-	20,000	22,584
28	212 Budget Act appropriation (High Risk Youth Education and Public Safety			
29	Program)	20,000	18,000	18,000
30	224 Budget Act appropriation (Year Round Schools)	-	73,825	76,878
31	226 Budget Act appropriation (School/Law Enforcement Partnership)	4,481	11,608	14,608
32	228 Budget Act appropriation (School Safety)	-	71,087	72,087
33	229 Budget Act appropriation (Teacher Recruitment Center)	-	-	9,400
34	230 Budget Act appropriation (Consolidated Categorical Mega Item)	2,339,486	-	-
35	Chapter 942, Statutes of 1998, Section (4)	94,146	-	-
36	231 Budget Act appropriation (Proposition 98 Block Grants)	67,831	67,831	67,831
37	232 Budget Act appropriation (Class Size Reduction Program 9th Grade)	44,450	160,664	165,025
38	234 Budget Act appropriation (Class Size Reduction)	1,545,530	1,534,254	1,561,109
39	235 Budget Act appropriation (Supplemental Grants for Categorical			
40	Programs)	3,000	212,152	221,556
41	240 Budget Act appropriation (Advanced Placement Fees, Intern			
42	Baccalaureate, College Preparatory)	-	12,550	12,550
43	243 Budget Act appropriation (Academic Improvement and Achievement)	-	5,000	5,000
44	250 Budget Act appropriation (ERAF from Marin County for Special			
45	Education)	-	8,239	-
46	280 Budget Act appropriation (Angel Gate Academy)	600	600	600
47	295 Budget Act appropriation (State Mandates)	146,467	98,599	154,420
48	Education Code Section 315 (Proposition 227)	50,000	50,000	50,000
49	Education Code Section 2550 (County Office of Education Apportionments)	165,020	188,988	182,690
50	Education Code Section 42238 (School District Apportionments)	12,207,535	12,820,776	13,084,639
51	Education Code Section 60452.5(a), Chapter 312, Statutes of 1998			
52	(Instructional Materials)	-	250,000	250,000
53	Chapter 78, Statutes of 1996, Section 18 (Proposition 98 Loan Repayment)	250,000	310,000	350,000
54	Chapter 793, Statutes of 1998, Section 5(a) (Advanced Placement			
55	Examinations)	1,500	-	-
56	Chapter 794, Statutes of 1998, Section 2 (International Baccalaureate)	1,050	-	-
57	Chapter 795, Statutes of 1998, Section 2 (College Preparatory and Examination			
58	Program)	10,000	-	-
59	Chapter 803, Statutes of 1998, Section 2(a) (Academic Achievement)	5,000	-	-
60	Chapter 942, Statutes of 1998, Section 2 (Remedial Summer School)	75,000	-	-
61	Chapter 2, Statutes of 1999, First Extraordinary Session, Section 9(a)(1)(A)			
62	(Elementary School Intensive Reading Program)	-	75,000	-
63	Chapter 2, Statutes of 1999, First Extraordinary Session, Section 2(a)(1)(B)			
64	(Improving School Effectiveness)	-	2,000	-
65	Chapter 2, Statutes of 1999, First Extraordinary Session, Section 9(c) (Reading			
66	Professional Development Stipends)	-	6,000	-
67	Chapter 3, Statutes of 1999, First Extraordinary Session, Section 2(a)(1) and			
68	2(a)(3) (School Accountability, Rewards and Interventions)	-	159,854	-
69	Chapter 4, Statutes of 1999, First Extraordinary Session, Section 6 (a&b) (Peer			
70	Assistance & Review)	-	125,000	-
71	Chapter 78, Statutes of 1999, Section 66(a)(1) (Sanger Unified Swimming			
72	Pool)	473	-	-
73	Chapter 78, Statutes of 1999, Section 67(a) (Grade K-8 Implement			
74	Accountability)	40,200	-	-
75	Chapter 78, Statutes of 1999, Section 67(a) (Grade 9-12 Implement			
76	Accountability)	93,800	-	-
77	Chapter 237, Statutes of 1999, Junction School District	-	21	-
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* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

	1998-99*	1999-00*	2000-01*
Chapter 574, Statutes of 1999 (Mandates Claims Bill).....	-	\$10,635	-
Chapter 654, Statutes of 1999 (School Safety County Offices)	-	1,000	-
Chapter 734, Statutes of 1999 (Parental Involvement Programs)	-	20,000	-
Chapter 962, Statutes of 1999: School Library Materials.....	-	1,000	-
Pending legislation setaside (one-time Child Care Facilities Funding)	-	25,000	-
Totals Available.....	\$22,327,189	\$23,918,038	\$25,119,567
Balance available in subsequent years	-210,254	-166,904	-
Unexpended balance, estimated savings	-122,052	-28,002	-
TOTALS, EXPENDITURES, PROPOSITION 98 GENERAL FUND	\$21,994,883	\$23,723,132	\$25,119,567
Loan Repayments:			
Chapter 886, Statutes of 1993 per Education Code Section 42238.2 (Military ADA).....	-1,200	-1,676	-1,676
NET TOTALS, EXPENDITURES, PROPOSITION 98 GENERAL FUND.....	\$21,993,683	\$23,721,456	\$25,117,891
0001 General Fund, Non-Proposition 98			
APPROPRIATIONS			
117 Budget Act appropriation (Vocational Education).....	\$562	\$562	\$562
129 Budget Act appropriation (Intergenerational Programs).....	171	171	171
130 Budget Act appropriation (Advancement via Individual Determination)	1,000	1,000	1,000
152 Budget Act appropriation (American Indian Education Centers).....	376	376	376
165 Budget Act appropriation (Vocational Education-JTPA Match)	7,022	7,022	7,022
194 Budget Act appropriation (Staff Development Adm. Science Geography) ..	3,201	3,201	3,201
198 Budget Act appropriation (Latino Museum).....	750	-	-
199 Budget Act appropriation (California Civil Liberties Public Education)	1,000	-	-
Transfer to State Libraries per Chapter 570, Statutes of 1998, Section 2 (Demo Project).....	-1,000	-	-
202 Budget Act appropriation (Child Nutrition)	10,882	11,360	12,011
Education Code Section 10554 (transfer to Educational Telecommunication Fund)	3,192	10,000	10,000
Education Code Section 10554 (less funding provided by audit exceptions)	-3,192	-1,000	-10,000
Chapter 330, Statutes of 1998, Section 52(a) (Mathematics Staff Development) ..	28,500	-	-
Chapter 330, Statutes of 1998, Section 52(b) (Test Lead in School Drinking Water)	1,053	-	-
Chapter 330, Statutes of 1998, Section 52(c) (Extended School Year-Oxnard UHS)	4,152	-	-
Chapter 330, Statutes of 1998, Section 52(d) (Teacher Incentives)	5,000	-	-
Chapter 330, Statutes of 1998, Section 52(e) (Year Round Incentive Grants)	6,000	-	-
Chapter 330, Statutes of 1998, Section 52(f) (Standardized Account Code).....	5,500	-	-
Chapter 330, Statutes of 1998, Section 52(g) (FCMAT for CSIS)	3,400	-	-
Chapter 330, Statutes of 1998, Section 52(h) (School Community Policing Program)	10,000	-	-
Chapter 330, Statutes of 1998, Section 52(i) (Long Beach Desegregation Settlement).....	4,130	-	-
Chapter 330, Statutes of 1998, Section 52(k) (Napa Valley ROC/P Computer Equipment)	350	-	-
Chapter 330, Statutes of 1998, Section 52(m) (Charter School Revolving Fund).....	5,500	-	-
Chapter 330, Statutes of 1998, Section 53(a) (Pasadena USD-Books for Tutoring)	20	-	-
Chapter 330, Statutes of 1998, Section 53(b) (Santa Paula USD-Pool Renovation).....	80	-	-
Chapter 330, Statutes of 1998, Section 53(c) (Montebello USD-School Security Devices).....	50	-	-
Chapter 330, Statutes of 1998, Section 53(e) (LA COE-Middle School Civics Curriculum).....	180	-	-
Chapter 330, Statutes of 1998, Section 53(g) (Home Economics Grants).....	200	-	-
Chapter 330, Statutes of 1998, Section 53(j) (Lucia Mar SD-Performing Arts Center)	500	-	-
Chapter 330, Statutes of 1998, Section 53(k) (LAUSD CA Arts Initiative).....	300	-	-
Chapter 330, Statutes of 1998, Section 53(m) (High School Coaching Training) ..	1,000	-	-
Chapter 330, Statutes of 1998, Section 53(n) (Los Alamitos USD HS for the Arts).....	700	-	-
Chapter 330, Statutes of 1998, Section 54(a) (Single School School Districts-Laptops)	1,249	-	-
Chapter 330, Statutes of 1998, Section 54(b) (San Bernardino COE-After School At-Risk Youth).....	30	-	-
Chapter 330, Statutes of 1998, Section 54(c) (Santa Clara COE-Develop Educational Networks)	50	-	-
Chapter 330, Statutes of 1998, Section 54(e) (Imperial COE-Tech Infrastructure Project).....	350	-	-
Chapter 330, Statutes of 1998, Section 54(f) (Anaheim City SD-Anaheim Archives).....	375	-	-
Chapter 330, Statutes of 1998, Section 54(g) (Merced COE-Pilot Job Opportunities Program).....	150	-	-

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

	1998-99*	1999-00*	2000-01*
Chapter 330, Statutes of 1998, Section 54(h) (Bellflower USD-Bellflower Against Gangs).....	\$50	-	-
Chapter 330, Statutes of 1998, Section 54(k) (FCMAT-Compton Recovery Plan).....	500	-	-
Chapter 330, Statutes of 1998, Section 54(l) (Glendale USD-Facilities Technology).....	1,000	-	-
Chapter 330, Statutes of 1998, Section 54(m) (Glendale and Burbank USD-MTL School to Work).....	100	-	-
Chapter 330, Statutes of 1998, Section 54(n) (Grossmont UHSD-Athletic Facility).....	200	-	-
Chapter 330, Statutes of 1998, Section 55(a) (Scholarships CA-Japan Scholars Program).....	50	-	-
Chapter 330, Statutes of 1998, Section 57(a) (Statewide Assessment).....	4,965	-	-
Chapter 330, Statutes of 1998, Section 111(a) (Reimbursement of Federal Funds for Medi-Cal).....	2,600	-	-
Chapter 793, Statutes of 1998 (Advanced Placement Exams).....	-	\$1,500	-
Chapter 794, Statutes of 1998 (International Baccalaureate Program).....	-	145	-
Chapter 795, Statutes of 1998 (College Preparatory Courses).....	-	1,004	-
Chapter 950, Statutes of 1998 (Chabot and Lewis Center for Education Research).....	7,000	-	-
Chapter 574, Statutes of 1999 (Mandate Claims).....	-	40,608	-
Chapter 78, Statutes of 1999, Section 65 (Various).....	-	11,989	-
Chapter 78, Statutes of 1999, Section 68 (Challenger Learning Centers).....	-	1,000	-
Chapter 1003, Statutes of 1999, CSR Audit Exception (North Cow Creek).....	-	17	-
Prior year balances available:			
Item 6110-107-001, Budget Act of 1995 as reappropriated by Item 6110-490(1), Budget Act of 1998.....	88	-	-
Item 6110-107-0001(c), Budget Act of 1996 as reappropriated by Item 6110-490(1), Budget Act of 1999.....	-	132	-
Item 6110-124-0001, Budget Act of 1996 as reappropriated by Item 6110-490(3), Budget Act of 1998.....	3,856	-	-
Item 6110-196-0001, Budget Act of 1996 (Unearned Contract funds).....	11,558	-	-
Item 6110-107-0001(c), Statutes of 1997 as reappropriated by Item 6110-490(1), Budget Act of 1999.....	-	101	-
Item 6110-113-0001, Budget Act of 1997, Provision 3 (Student Assessment Program).....	1,000	-	-
Item 6110-184-0001, Budget Act of 1997 as reappropriated by Item 6110-490(2), Budget Act of 1998.....	50,000	-	-
Item 6110-184-0001, Budget Act of 1997 as reappropriated by Item 6110-490(2), Budget Act of 1998.....	39,664	-	-
Item 6110-196-0001, Budget Act of 1997 as reappropriated by Item 6110-490(4), Budget Act of 1998.....	23,801	-	-
Item 6110-196-0001, Budget Act of 1997 (Unearned Contract funds).....	-	34,892	-
Item 6110-200-0001, Budget Act of 1997 (Healthy Start).....	10,000	-	-
Item 6110-112-0001, Budget Act of 1998 as reappropriated by Chapter 313, Statutes of 1998, Section 10.....	-	70,000	-
Item 6110-196-0001, Budget Act of 1998 as reappropriated by Item 6110-490(4), Budget Act of 1999.....	-	90,828	-
Item 6110-196-0001, Budget Act of 1998 (Unearned Contract funds).....	-	-	\$41,100
Item 6110-200-0001, Budget Act of 1998 as reappropriated by Item 6110-490, Provision 3, Budget Act of 1999.....	-	10,000	-
Item 6110-230-0001, Budget Act of 1998 per Chapter 844, Statutes of 1998 ..	-	3,916	-
Item 6110-196-0001, Budget Act of 1999, as reappropriated by Item 6110-494, Budget Act of 2000.....	-	-	25,700
Adjustment per Government Code Section 17613.....	19,720	-	-
Chapter 164, Statutes of 1996 (Class Size Reduction Facilities).....	4,285	-	-
Chapter 204, Statutes of 1996, Section 27 (Single Gender Academies).....	2,000	-	-
Chapter 204, Statutes of 1996, Section 47 (Golden State Merit Diploma).....	568	772	-
Chapter 163, Statutes of 1997, reappropriated by Chapter 656, Statutes of 1997.....	11,663	-	-
Chapter 299, Statutes of 1997, Section 41(b)(1) (Standardized Account Code).....	7,578	7,578	-
Chapter 299, Statutes of 1997, Section 41(d) (Statewide Assessment).....	6,000	-	-
Chapter 767, Statutes of 1997 (FCMAT, Compton USD).....	271	-	-
Chapter 330, Statutes of 1998, Section 52(a) (Math Staff Development).....	-	14,270	14,270
Chapter 330, Statutes of 1998, Section 52(b) (Test Lead in School Drinking Water).....	-	1,053	-
Chapter 330, Statutes of 1998, Section 52(d) (National Board Certification)...	-	3,790	-
Chapter 330, Statutes of 1998, Section 52(f) (Standardized Account Code)....	-	5,500	-
Chapter 330, Statutes of 1998, Section 52(h) (School Community Policing Program).....	-	10,000	-
Chapter 330, Statutes of 1998, Section 53(c) (Montebello USD-School Security Devices).....	-	50	-
Chapter 330, Statutes of 1998, Section 53(m) (High School Coach Training) ..	-	981	-

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

	1998-99*	1999-00*	2000-01*
Chapter 330, Statutes of 1998, Section 55(a) (Scholarships CA-Japan Scholars Program).....	—	\$50	—
Chapter 330, Statutes of 1998, Section 57(a) (Statewide Assessment).....	—	965	—
Chapter 3, Statutes of 1999, First Extraordinary Session.....	—	—	\$141,204
Education Code Section 315 (Proposition 227) as reappropriated per Item 6110-490	—	50,000	—
Allocation from Proposition 98 Reversion Account per Item 6110-485, Budget Act of 1999 and 2000	—	165,378	119,375
Reappropriated from Proposition 98 Reversion Account per Item 6110-488, Budget Act of 1999.....	—	12,000	—
Reappropriation of various Proposition 98 Items per Item 6110-493, Budget Act 1999	—	20,380	—
Totals Available	\$311,300	\$582,591	\$365,992
Unexpended balance, estimated savings	-13,385	-43,200	—
Balance available in subsequent years	-45,010	-14,270	—
TOTALS, EXPENDITURES	\$252,905	\$525,121	\$365,992
Loan Repayments:			
Chapter 59, Statutes of 1992 (Coachella Loan Repayment).....	-957	-957	-957
Chapter 924, Statutes of 1993 (Compton Unified School District).....	-3,940	-3,940	-3,758
Chapter 950, Statutes of 1997 (West Contra Costa USD).....	-1,866	-1,866	-1,866
NET TOTALS, EXPENDITURES	\$246,142	\$518,358	\$359,411
TOTALS, GENERAL FUND EXPENDITURES	\$22,239,825	\$24,239,814	\$25,477,302
0030 County School Services Contingency Fund ^s			
APPROPRIATIONS			
Education Code Section 14035	\$67	\$100	\$100
Less funding provided by the General Fund	-67	-100	-100
TOTALS, EXPENDITURES	—	—	—
0119 1998 State School Facilities Fund ^b			
APPROPRIATIONS			
Education Code Section 17070.40 (Ch 407/98) School Facilities Bond (expenditures)	\$60,440	\$395,492	—
0140 California Environmental License Plate Fund ^s			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education).....	\$800	\$800	\$800
Unexpended balance, estimated savings	-1	—	—
TOTALS, EXPENDITURES	\$799	\$800	\$800
0178 Driver Training Penalty Assessment Fund ^s			
APPROPRIATIONS			
Transfers to various funds per Section 24.10:			
Transfer to General Fund	(\$8,641)	(\$15,273)	(\$16,981)
Transfer to Victim Witness Assistance Fund	(5,481)	(4,121)	(4,121)
Transfer to Corrections Training Fund	(7,037)	(6,500)	(6,500)
Transfer to Peace Officers' Training Fund	(15,345)	(14,000)	(14,000)
TOTALS, EXPENDITURES	(\$36,504)	(\$39,894)	(\$41,602)
0231 Cigarette and Tobacco Products Surtax Fund— Health Education Account ^s			
APPROPRIATIONS			
101 Budget Act appropriation (Grants to County Offices).....	\$3,800	\$3,800	\$3,800
102 Budget Act appropriation (District Grants).....	28,553	23,244	23,244
Prior year balances available:			
Item 6110-102-0231, Budget Act of 1996 per Chapter 199, Statutes of 1996, Section 22(a) (Health and Physical Education)	2,162	—	—
TOTALS, EXPENDITURES	\$34,515	\$27,044	\$27,044
0342 State School Fund ^s			
APPROPRIATIONS			
Education Code Section 14002	\$20,974,526	\$22,161,174	\$23,154,681
Less funding provided by the General Fund	-20,969,696	-22,159,385	-23,152,892
TOTALS, EXPENDITURES	\$4,830	\$1,789	\$1,789

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

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4	0349 Educational Telecommunication Fund ^s			
5	APPROPRIATIONS	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
6	101 Budget Act appropriation (California Student Information System)	\$3,000	\$1,000	\$10,000
7	Increase per Provision 2	192	-	-
8		<hr/>	<hr/>	<hr/>
9	Totals Available	\$3,192	\$1,000	\$10,000
10	Unexpended balance, estimated savings	-514	-	-
11	Less funding provided by the General Fund	-3,192	-1,000	-10,000
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13	TOTALS, EXPENDITURES	-\$514	-	-
14				
15	0606 Charter School Revolving Loan Fund ⁿ			
16	APPROPRIATIONS			
17	Education Code Section 41365	\$200	\$5,720	-
18	Less funding provided by the Federal Trust Fund (Item 6110-112-0890)	-200	-	-
19	Less funding provided by the General Fund per Prop 98 Reversion Account	-5,500	-	-
20		<hr/>	<hr/>	<hr/>
21	TOTALS, EXPENDITURES	-\$5,500	\$5,720	-
22				
23	0620 Child Care Facilities Revolving Fund ^{2 n}			
24	APPROPRIATIONS			
25	Education Code Section 8277.5 (Chapter 299, Statutes of 1997, Section 9)			
26	(Child Care Facilities)	\$22,500	\$92,129	\$33,260
27	Less funding provided by the General Fund per 6110-196-0001	-23,801	-65,828	-31,200
28		<hr/>	<hr/>	<hr/>
29	TOTALS, EXPENDITURES	-\$1,301	\$26,301	\$2,060
30				
31	0812 Reader Employment Fund ⁿ			
32	APPROPRIATIONS			
33	Education Code Section 45371	\$287	\$295	\$307
34	Less funding provided by the General Fund	-287	-295	-307
35		<hr/>	<hr/>	<hr/>
36	TOTALS, EXPENDITURES	-	-	-
37				
38	0814 California State Lottery Education Fund ⁿ			
39	APPROPRIATIONS			
40	101 Budget Act appropriation	\$754,986	\$785,448	\$744,397
41	Revised expenditure authority per Provision 1	-80,888	-41,051	-
42		<hr/>	<hr/>	<hr/>
43	TOTALS, EXPENDITURES	\$674,098	\$744,397	\$744,397
44				
45	0890 Federal Trust Fund			
46	APPROPRIATIONS			
47	101 Budget Act appropriation (ESEA-Title VI)	\$35,461	\$38,472	\$38,472
48	102 Budget Act appropriation (Cal-Serve/Service America)	2,131	2,131	2,131
49	103 Budget Act appropriation (Robert C. Byrd Honors Scholarship)	4,643	4,680	4,680
50	111 Budget Act appropriation (Character Education Pilot Projects)	175	175	-
51	112 Budget Act appropriation (Public Charter Schools)	3,365	16,560	12,632
52	128 Budget Act appropriation (Eisenhower Math-Science Teacher Training)	31,873	31,873	31,873
53	136 Budget Act appropriation (ESEA-Title I)	844,669	905,561	986,829
54	141 Budget Act appropriation (ESEA-Title I-Migrant)	107,448	108,448	107,448
55	142 Budget Act appropriation (Goals 2000)	57,691	47,428	47,907
56	156 Budget Act appropriation (Adult Education)	39,869	42,284	42,284
57	161 Budget Act appropriation (Special Education)	398,801	453,198	512,911
58	166 Budget Act appropriation (Vocational Education)	119,613	119,613	119,613
59	176 Budget Act appropriation (Emergency Immigrant Education)	39,174	39,174	41,191
60	180 Budget Act appropriation (Technology Literacy Challenge Fund Grants)	45,204	45,204	45,204
61	183 Budget Act appropriation (ESEA Title IV, Drug Free Schools and			
62	Community Programs)	45,494	45,494	45,494
63	196 Budget Act appropriation (Child Development)	455,252	620,409	838,291
64	201 Budget Act appropriation (Child Nutrition)	1,215,106	1,290,106	1,290,106
65	234 Budget Act appropriation (Class Size Reduction)	-	129,142	129,142
66	Chapter 3, Statutes of 1999, First Extraordinary Session Section 2(a)(2)			
67	(Comprehensive School Reform)	-	32,446	17,000
68	Budget adjustment	-25,404	70,838	-
69	Prior year balances available:			
70	Item 6110-196-0001, Budget Act of 1998, (unearned contract funds)	-	31,500	25,500
71		<hr/>	<hr/>	<hr/>
72	Totals, Available	\$3,420,565	\$4,074,736	\$4,338,708
73	Balance available in subsequent years	-31,500	-42,500	-
74		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
75	TOTALS, EXPENDITURES	\$3,389,065	\$4,032,236	\$4,338,708
76				

² Renumbered and reclassified from number 0476.

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

0942 Special Deposit Fund ⁿ

	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
5 APPROPRIATIONS			
6 Education Code Section 1330 (Unemployment Insurance) (expenditures).....	\$1,484	\$1,460	\$1,460
8 0955 State Instructional Materials Fund ⁿ			
9 APPROPRIATIONS			
10 Education Code Section 60240	\$154,084	\$158,062	\$164,325
11 Less funding provided by the General Fund	-154,084	-158,062	-164,325
13 TOTALS, EXPENDITURES	-	-	-
15 0975 California Public School Library Protection Fund ⁿ			
16 APPROPRIATIONS			
17 101 Budget Act appropriation.....	\$661	\$345	\$158,845
18 Transfer from Item 6110-149-0001 per Education Code Section 18182.....	-	158,500	-
19 Adjustment per Provision 1	158,500	-	-
21 Totals Available	\$159,161	\$158,845	\$158,845
22 Less funding provided by the General Fund	-158,500	-158,500	-158,500
24 TOTALS, EXPENDITURES	\$661	\$345	\$345
26 0986 Local Property Tax Revenue ⁿ			
27 APPROPRIATIONS			
28 District Local Revenue	\$8,949,195	\$9,518,309	\$10,201,304
29 County Office Local Revenue	268,639	285,925	306,641
30 Special Education Local Revenue	243,569	254,487	283,086
32 TOTALS, EXPENDITURES	\$9,461,403	\$10,058,721	\$10,791,031
34 0995 Reimbursements			
35 Reimbursements for Item 6110-105-0001	\$1,837	\$7,161	\$7,317
36 Reimbursements for Item 6110-156-0001	8,563	8,449	8,739
37 Reimbursements for Item 6110-161-0001	13,971	14,395	14,395
38 Reimbursements for Item 6110-165-0001	11,058	14,875	13,846
39 Reimbursements for Item 6110-201-0001 (Child Nutrition).....	368	800	800
42 TOTALS, EXPENDITURES	\$35,797	\$45,680	\$45,097
43 TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$35,895,602	\$39,579,799	\$41,430,033
45 TOTALS, EXPENDITURES, ALL FUNDS (State Operations and			
46 Local Assistance)	\$36,082,797	\$39,812,115	\$41,669,961

FUND CONDITION STATEMENT

0030 County School Services Fund Contingency Account ^s

	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
55 BEGINNING BALANCE.....	-	-	-
57 EXPENDITURES			
58 Disbursements:			
59 6110 Department of Education (Local Assistance).....	\$67	\$100	\$100
60 Expenditure Reductions:			
61 6110 Department of Education			
62 Less funding provided by the General Fund (Local Assistance).....	-67	-100	-100
64 Totals, Expenditures.....	-	-	-
66 FUND BALANCE.....	-	-	-
67 0178 Driver Training Penalty Assessment Fund ^s			
69 BEGINNING BALANCE.....	\$51	\$113	\$113
71 REVENUES AND TRANSFERS			
72 Revenues:			
73 130700 Penalties on traffic violations (and criminal convictions).....	37,497	40,935	42,664
74 Transfers to Other Funds:			
75 T00001 General Fund per Budget Act Section 24.10.....	-8,641	-15,273	-16,981
76 T00170 Corrections Training Fund per Budget Act Section 24.10	-7,037	-6,500	-6,500
77 T00268 Peace Officers Training Fund per Budget Act Section 24.10.....	-15,345	-14,000	-14,000
78 T00425 Victim/Witness Assistance Fund per Budget Act Section 24.10	-5,481	-4,121	-4,121
80 Totals, Transfers to Other Funds	-\$36,504	-\$39,894	-\$41,602
81 Totals, Revenues and Transfers	\$993	\$1,041	\$1,062
84 Totals, Resources	\$1,044	\$1,154	\$1,175

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

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3	EXPENDITURES						
4	Disbursements:						
5	6110 Department of Education (State Operations)		1998-99*	1999-00*	2000-01*		
6			\$931	\$1,041	\$1,062		
7	FUND BALANCE.....		\$113	\$113	\$113		
8	Reserve for economic uncertainties		113	113	113		
9							
10							
11	0342 State School Fund ^s						
12	BEGINNING BALANCE.....		-	-	-		
13	Prior year adjustment		\$1	-	-		
14							
15	Balance, Adjusted.....		\$1	-	-		
16	REVENUES AND TRANSFERS						
17	Revenues:						
18	151800 Federal lands royalties		5,090	\$2,105	\$2,105		
19	161400 Miscellaneous revenue.....		592	-	-		
20							
21	Totals, Revenues and Transfers.....		\$5,682	\$2,105	\$2,105		
22							
23	Totals, Resources		\$5,683	\$2,105	\$2,105		
24							
25	EXPENDITURES						
26	Disbursements:						
27	6110 Department of Education (Local Assistance).....		20,974,526	22,159,385	23,154,681		
28	6870 Board of Governors of the California Community Colleges						
29	(Local Assistance)		2,195,852	2,284,222	2,411,218		
30							
31	Totals, Disbursements		\$23,170,378	\$24,445,396	\$25,565,899		
32	Expenditure Reductions:						
33	6110 Department of Education:						
34	Less funding provided by the General Fund (Local Assistance).....		-20,969,696	-22,159,385	-23,152,892		
35	6870 Board of Governors of the California Community Colleges:						
36	Less funding provided by the General Fund (Local Assistance).....		-2,194,999	-2,283,906	-2,410,902		
37							
38	Totals, Expenditure Reductions		-\$23,164,695	-\$24,443,291	-\$25,563,794		
39							
40	Totals, Expenditures.....		\$5,683	\$2,105	\$2,105		
41							
42	FUND BALANCE.....		-	-	-		
43							
44	0349 Educational Telecommunication Fund ^s						
45	BEGINNING BALANCE.....		-	\$514	\$514		
46	Expenditures:						
47	6110 Department of Education (Local Assistance).....		\$2,678	1,000	10,000		
48	Expenditure Reductions:						
49	6110 Department of Education:						
50	Local Assistance:						
51	Less funding provided by the General Fund		-3,192	-1,000	-10,000		
52							
53	Totals, Expenditures		-\$514	-	-		
54							
55	FUND BALANCE.....		\$514	\$514	\$514		
56	Reserve for economic uncertainties		514	514	514		
57							
58							
59							

60							
61							
62	CHANGES IN						
63	AUTHORIZED POSITIONS						
64	Totals, Authorized Positions	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
65		2,217.2	2,618.4	2,606.9	\$98,505	\$120,888	\$122,113
66	Workload and Administrative Adjustments:						
67	Child, Youth and Family Services Branch:						
68	Learning Support and Partnerships						
69	Division:				Salary Range		
70	Educ Prog Consultant	-	-	2.0 ¹	4,710-5,722	-	121
71	Assoc Govtl Prog Analyst	-	-	1.0 ¹	3,619-4,367	-	47
72	Child, Youth and Family Services Branch:						
73	Learning Support & Partnerships						
74	Division:						
75	CalSAFE Program:						
76	Educ Prog Consultant ⁶	-	-	-1.0	4,710-5,722	-	-54
77	Assoc Govtl Prog Analyst ⁶	-	-	-1.0	3,619-4,367	-	-41
78	Ofc Techn-Typing ⁶	-	-	-1.0	2,150-2,613	-	-24
79	Child Development Division:						
80	Educ Prog Consultant	-	-	4.0 ²	4,710-5,722	-	243
81							
82							
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* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
Child Nutrition and Food Distribution						
Division:				Salary Range		
Child Nutrition Consultant.....	-	-	2.0	\$3,516-4,396	-	\$90
Assoc Govtl Prog Analyst	-	-	1.0	3,619-4,367	-	47
Staff Svcs Analyst	-	-	1.0	2,318-3,619	-	39
Totals, Child, Youth and Family Services Branch.....	-	-	8.0	-	-	\$468
Finance, Technology and Administration Branch:						
Education Technology and Information Division:						
Educ Prog Consultant	-	-	1.0	4,710-5,722	-	61
Staff Prog Analyst	-	-	1.0 ³	3,977-4,832	-	76
Assoc Prog Analyst.....	-	-	2.0 ³	3,800-4,617	-	141
Assoc Govtl Prog Analyst	-	-	1.0 ⁴	3,619-4,367	-	47
Assoc Govtl Prog Analyst	-	-	2.0 ⁵	3,619-4,367	-	93
Assoc Govtl Prog Analyst	-	-	1.0	3,619-4,367	-	46
Ofc Techn	-	-	0.8	2,150-2,613	-	21
School Fiscal Services Division:						
Educ Fiscal Consultant.....	-	-	1.0	4,710-5,722	-	87
Assoc Govtl Prog Analyst	-	-	1.0	3,619-4,367	-	68
Assoc Govtl Prog Analyst	-	-	2.0	3,619-4,367	-	136
Ofc Techn	-	-	1.0	2,150-2,614	-	43
Totals, Finance, Technology and Administration Branch.....	-	-	13.8	-	-	\$819
Education, Equity, Access and Support Branch:						
Education Support Systems Division:						
Assoc Govtl Prog Analyst	-	-	1.0	3,619-4,367	-	81
Special Education Division:						
Educ Prog Consultant	-	-	8.0	4,710-5,722	-	484
Totals, Education, Equity, Access and Support Branch.....	-	-	9.0	-	-	\$565
Curriculum and Instructional Leadership Branch:						
District and School Support Division:						
Educ Prog Consultant	-	3.0	3.0	4,710-5,722	\$176	182
Assoc Govtl Prog Analyst	-	0.5	0.5	3,619-4,367	23	23
Ofc Techn-Typing.....	-	2.0	2.0	2,150-2,613	54	55
Elementary Division:						
Educ Prog Consultant	-	-	1.0	4,710-5,722	-	61
Educ Prog Consultant	-	-	1.5	4,710-5,722	-	91
Staff Svcs Mgr I.....	-	-	1.0	4,179-5,041	-	54
Staff Svcs Analyst	-	-	1.0	2,318-3,619	-	30
Ofc Techn-Typing.....	-	-	1.0	2,150-2,613	-	23
Ofc Asst	-	-	1.0	1,747-2,256	-	23
Totals, Curriculum and Instructional Leadership Branch.....	-	5.5	12.0	-	\$253	\$542
Accountability Branch:						
Standards, Curriculum, and Assessment:						
Educ Prog Consultant	-	2.0	5.0	4,710-5,722	118	304
Assoc Govtl Prog Analyst	-	-	1.0	3,619-4,367	-	47
Ofc Techn-Typing.....	-	1.0	1.0	2,150-2,613	27	28
Office of Policy and Evaluation:						
Research and Eval Adm.....	-	1.0	1.0	5,182-6,300	65	67
Educ Prog Consultant	-	5.5	10.5	4,710-5,722	323	638
Assoc Govtl Prog Analyst	-	1.0	3.0	3,619-4,367	45	140
Ofc Techn-Typing.....	-	1.0	2.0	2,150-2,613	27	55
Totals, Accountability Branch.....	-	11.5	23.5	-	\$605	\$1,279
Special Programs Branch:						
State Special Schools:						
Teacher Spec	-	-	13.0	3,849-4,676	-	834
Teacher.....	-	-	3.0	2,559-4,168	-	150

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
				Salary Range		
Librarian	-	-	1.0	\$2,669-3,791	-	\$39
Support Svcs Techn	-	-	1.0	2,439-3,339	-	32
Security Ofcr I	-	-	2.0	2,472-2,953	-	65
Totals, Special Programs Branch	-	-	20.0	-	-	\$1,120
Totals, Workload and Administrative Adjustments	-	17.0	86.3	-	\$858	\$4,793
Total Adjustments	-	17.0	86.3	-	\$858	\$4,793
TOTALS, SALARIES AND WAGES	2,217.2	2,635.4	2,693.2	-	\$121,746	\$126,906

¹ 3.0 permanent positions (2.0 Education Program Consultants, 1.0 AGPA) for After School Program Staffing.
² 4.0 permanent positions (4.0 Education Program Consultants) for Child Development Division Field Services Unit Staffing.
³ 3.0 positions (2.0 Associate Programmer Analysts, 1.0 Staff Programmer Analyst Specialist) limited term July 1, 2000 through June 30, 2003 BCP for 2000-01 for the Principal Apportionments System.
⁴ Limited Term through 6/30/02. Funded from Technology Literacy Challenge Federal Grants.
⁵ Limited term through 6/30/02 (Digital High School).
⁶ Deletion of 3 CalSAFE positions authorized for transition planning in 99-00.
 * Salary ranges reflect actual past year salary ranges and are not reflective of current and budget year salary increases.

STATE BUILDING PROGRAM EXPENDITURES	Actual 1998-99*	Estimated 1999-00*	Proposed 2000-01*
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80 CAPITAL OUTLAY

The State Special Schools Division has six facilities under its jurisdiction, three schools and three diagnostic centers. The schools include Schools for the Deaf in Fremont and Riverside, and a School for the Blind, in Fremont. The diagnostic centers are located in Fresno, Fremont and Los Angeles. These facilities comprise 949,000 gross square feet on 176 acres.

PROGRAM ELEMENTS

Major Budget Adjustments Proposed for 2000-01

The Budget proposes projects to address critical infrastructure needs at the Fremont Facility.

Major Projects

80.60 CALIFORNIA SCHOOL FOR THE BLIND, FREMONT			
80.60.005 Health Services Facility	-	\$241 ^{PW}	\$2,010 ^C
80.60.025 Young Children's Housing ^B	-	-	73 ^{PW}
This project will rehabilitate 3,750 gross square feet.			
80.75 CALIFORNIA SCHOOL FOR THE DEAF, FREMONT			
80.75.020 Pupil Personnel Services ^B	-	-	257 ^{PW}
This project will design and construct a 8,762 gross square feet Pupil Personnel Services facility.			
80.80 CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE			
80.80.010 Middle School Facilities	-	601 ^{PW}	5,618 ^C
Totals, Major Projects	-	\$842	\$7,958
Minor Projects			
80.55.091 Minor Projects	-	\$218	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY	-	\$1,060	\$7,958
0001 General Fund	-	1,060	7,958

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

0001 General Fund

APPROPRIATIONS			
301 Budget Act appropriation (expenditures)	-	\$1,060	\$7,958
TOTALS, EXPENDITURES (CAPITAL OUTLAY)	-	\$1,060	\$7,958

* Dollars in thousands, except in Salary Range.

**6115 COMMISSION FOR THE ESTABLISHMENT OF
ACADEMIC CONTENT AND PERFORMANCE STANDARDS**

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Chapter 975, Statutes of 1995 (AB 265, Alpert) created the Commission for the Establishment of Academic Content and Performance Standards (Commission) to develop academically rigorous content and performance standards in four core curriculum areas and in all grade levels—kindergarten and grades 1 through 12. The Commission was required to develop standards in English language arts and mathematics for submission to the State Board of Education by October 1, 1997, and the Board was required to adopt final standards in these content areas by January 1, 1998. In addition, the Commission was to develop standards in history/social science and science by August 1, 1998, for final adoption by the Board on or before November 1, 1998.

Chapter 330, Statutes of 1998 (SB 1564, Schiff) deleted the requirement that the Commission develop performance standards and provided for the Commission’s sunset on December 31, 1998. Responsibility for the development of performance standards now rests with the State Board of Education.

Authority

Sec. 4, Chapter 975, Statutes of 1995 (AB 265, Alpert), as amended by Chapter 69, Statutes of 1996 (SB 430, Greene), Chapter 920, Statutes of 1996 (AB 2105, Baldwin), Chapter 299, Statutes of 1997 (AB 1578, Migden), and Chapter 330, Statutes of 1998 (SB 1564, Schiff).

SUMMARY OF PROGRAM

REQUIREMENTS	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
10 Standards Commission.....	2.7	-	-	\$416	-	-
0001 General Fund.....				416	-	-

SUMMARY BY OBJECT

1 STATE OPERATIONS

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A).....	2.7	-	-	\$196	-	-
Net Totals, Salaries and Wages	2.7	-	-	\$196	-	-
Staff Benefits	-	-	-	37	-	-
Totals, Personal Services	2.7	-	-	\$233	-	-
OPERATING EXPENSES AND EQUIPMENT				\$183	-	-
TOTALS, EXPENDITURES				\$416	-	-

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

	1998-99*	1999-00*	2000-01*
APPROPRIATIONS			
001 Budget Act appropriation.....	\$704	-	-
Allocation for employee compensation	8	-	-
Adjustment per Section 3.60	-8	-	-
Totals Available	\$704	-	-
Unexpended balance, estimated savings	-288	-	-
TOTALS, EXPENDITURES (State Operations)	\$416	-	-

6120 CALIFORNIA STATE LIBRARY

The goal of the State Library is to make information available to users in a coordinated, effective, and efficient manner. The State Library provides services to the Legislative and Executive Branches of State government, to members of the public and to California public libraries, develops and promotes outreach programs such as the California Literacy Campaign, and develops information technology systems to improve resource sharing and access to information.

SUMMARY OF PROGRAM

REQUIREMENTS	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
10 State Library Services.....	127.4	145.3	160.5	\$14,550	\$17,476	\$19,086
20 Library Development Services	26.3	38.9	38.9	72,448	99,890	98,242
30 Information Technology Services	6.4	8.5	8.5	965	982	999
40 Administration	21.2	22.8	24.7	1,528	1,564	1,738
Distributed Administration	-	-	-	-1,528	-1,564	-1,738
TOTALS, PROGRAMS	181.3	215.5	232.6	\$87,963	\$118,348	\$118,327

For the list of standard (lettered) footnotes, see the end of the Governor’s Budget.

* Dollars in thousands, except in Salary Range.

6120 CALIFORNIA STATE LIBRARY—Continued

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	1998-99*	1999-00*	2000-01*
0001 General Fund.....	\$71,590	\$101,393	\$101,272
0020 California State Law Library Special Account.....	408	724	758
0794 California Library Construction and Renovation Fund.....	208	208	208
0890 Federal Trust Fund	14,733	14,982	15,048
0995 Reimbursements	1,024	1,041	1,041

10 STATE LIBRARY SERVICES

Program Objectives Statement

The State Library Services (SLS) program provides library services to a variety of library users both directly and indirectly through other libraries. In order to perform its functions, State Library Services gathers, catalogs, preserves and protects materials so they may be used easily.

The interlibrary loan service supplements the collections of California libraries. Reference and informational questions are also answered for local libraries. The SLS also coordinates the distribution of State and federal publications to libraries so residents using local libraries have convenient access to official government publications.

Through the Braille and Talking Book Library, which is a regional library designated by the Library of Congress National Library Service for the Blind and Physically Handicapped, braille and recorded books (records and cassettes) and special playback equipment are provided to blind and physically disabled residents of Northern California who are unable to use standard print materials. Funds are provided for the Braille Institute in Los Angeles to operate the Southern California Regional Library. Government Code Section 68926.3, provides an estimated \$758,000 annually, from appellate court filing fees, to support the Bernard E. Witkin State Law Library.

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

Major Budget Adjustments Proposed for 2000-01

- An augmentation of \$500,000 and six positions for the California Research Bureau.
- An augmentation of \$96,000 for the Library Annex maintenance repairs.
- An augmentation of \$61,000 for the L&C I increased facilities operations.
- An augmentation of \$228,000 and three positions for the Access to California History.
- An augmentation of \$132,000 and two positions for the Catalog Section staffing.
- An augmentation of \$176,000 and three positions for the Government Publications staffing.
- An augmentation of \$25,000 for the Sutro Library special repairs project.
- An augmentation of \$170,000 and two positions for the California photograph records.
- An augmentation of \$393,000 for new modular furniture.

Authority

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

20 LIBRARY DEVELOPMENT SERVICES

Program Objectives Statement

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

The Library of California extends the previously enacted California Library Services Act program to libraries of all types throughout the state. It also expands the programs and services provided by the State to include such things as efficient access to licensed data bases, telecommunications links among libraries, electronic loan of materials, cooperative collection development, and coordinated efforts to preserve California’s information resources.

The California Library Services Act helps public libraries and cooperative public library systems provide coordinated reference services and provides reimbursement for interlibrary loans of materials and loans to nonresident borrowers through the Transaction Based Reimbursement Program.

The California Library Literacy Service Program provides community-centered literacy assistance to adults who have missed the opportunity to learn to read English.

The Families for Literacy Program seeks to break the cycle of illiteracy by engaging the children of functionally illiterate adults in family-oriented activities designed to promote reading readiness and the joy of reading. Together the California Library Literacy Services Program and Families for Literacy Program comprise the California Literacy Campaign.

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

The federal Library Services and Technology Act provides grants, on a competitive basis, to libraries of all types for developing new and innovate library services, technology assistance to libraries of all types, and library networking and resource sharing. The California Library Construction and Renovation Program was enacted through Proposition 85 in 1988 to provide \$75 million in bond funds for construction and renovation of public libraries.

Major Budget Adjustments Proposed for 2000-01

- An augmentation of \$12,000 for the L&C I increased facilities operations.
- An augmentation of \$508,000 for the Families for Literacy Program.
- An augmentation of \$1,802,000 for the Transaction Based Reimbursement Program.
- An augmentation of \$300,000 for the California Newspaper Project.

* Dollars in thousands, except in Salary Range.

6120 CALIFORNIA STATE LIBRARY—Continued

30 INFORMATION TECHNOLOGY SERVICES

Program Objectives Statement

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

Major Budget Adjustment Proposed for 2000–01

- An augmentation of \$5,000 for the L&C I increased facilities operations.

Authority

Education Code Section 19320(d).

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

10 STATE LIBRARY SERVICES

State Operations:	<i>1998–99*</i>	<i>1999–00*</i>	<i>2000–01*</i>
0001 General Fund	\$11,448	\$14,230	\$15,785
0020 California State Law Library Special Account	408	724	758
0890 Federal Trust Fund	1,670	1,711	1,732
0995 Reimbursements	1,024	811	811
Totals, State Operations	\$14,550	\$17,476	\$19,086

PROGRAM REQUIREMENTS

20 LIBRARY DEVELOPMENT SERVICES

State Operations:	<i>1998–99*</i>	<i>1999–00*</i>	<i>2000–01*</i>
0001 General Fund	\$1,647	\$2,796	\$2,502
0794 California Library Construction and Renovation Fund	208	208	208
0890 Federal Trust Fund	1,162	1,371	1,415
0995 Reimbursements	–	230	230
Totals, State Operations	\$3,017	\$4,605	\$4,355
Local Assistance:			
0001 General Fund	57,530	83,384	81,986
0890 Federal Trust Fund	11,901	11,901	11,901
Totals, Local Assistance	\$69,431	\$95,285	\$93,887

PROGRAM REQUIREMENTS

30 INFORMATION TECHNOLOGY SERVICES

State Operations:	<i>1998–99*</i>	<i>1999–00*</i>	<i>2000–01*</i>
0001 General Fund	\$965	\$982	\$999
Totals, State Operations	\$965	\$982	\$999

TOTAL EXPENDITURES

State Operations	\$18,532	\$23,063	\$24,440
Local Assistance	69,431	95,285	93,887
TOTALS, EXPENDITURES	\$87,963	\$118,348	\$118,327

SUMMARY BY OBJECT

1 STATE OPERATIONS

	<i>98–99</i>	<i>99–00</i>	<i>00–01</i>	<i>1998–99*</i>	<i>1999–00*</i>	<i>2000–01*</i>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	181.3	226.8	226.8	\$7,490	\$9,277	\$9,417
Total Adjustments	–	–	18.0	–	600	1,658
Estimated Salary Savings	–	–11.3	–12.2	–	–494	–554
Net Totals, Salaries and Wages	181.3	215.5	232.6	\$7,490	\$9,383	\$10,521
Staff Benefits	–	–	–	1,948	1,520	1,962
Totals, Personal Services	181.3	215.5	232.6	\$9,438	\$10,903	\$12,483

* Dollars in thousands, except in Salary Range.

6120 CALIFORNIA STATE LIBRARY—Continued

	1998-99*	1999-00*	2000-01*
OPERATING EXPENSES AND EQUIPMENT	\$9,094	\$9,571	\$9,368
SPECIAL ITEMS OF EXPENSE	—	2,589	2,589
TOTALS, EXPENDITURES	\$18,532	\$23,063	\$24,440

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

	1998-99*	1999-00*	2000-01*
APPROPRIATIONS			
011 Budget Act appropriation	\$13,407	\$15,225	\$17,357
012 Budget Act appropriation (debt service)	653	642	1,904
013 Budget Act appropriation	—	—	25
Allocation for employee compensation	142	857	—
Allocation for employer's share of health benefits	17	12	—
Allocation for contingencies or emergencies	127	148	—
Adjustment per Section 3.60	-258	-479	—
Adjustment per Section 4.50 (debt service)	—	1,262	—
Adjustment per Section 16.00	—	6	—
Chapter 948, Statutes of 1998 (transfer from Local Assistance)	770	—	—
Prior year balances available:			
Chapter 948, Statutes of 1998 (transfer from Local Assistance)	—	336	—
Totals Available	\$14,858	\$18,009	\$19,286
Balance available in subsequent years	-336	—	—
Unexpended balance, estimated savings	-462	—	—
TOTALS, EXPENDITURES	\$14,060	\$18,009	\$19,286

0020 California State Law Library Special Account ^s

APPROPRIATIONS			
011 Budget Act appropriation	\$544	\$703	\$758
Allocation for employee compensation	5	38	—
Allocation for employer's share of health benefits	1	1	—
Adjustment per Section 3.60	-8	-18	—
Totals Available	\$542	\$724	\$758
Unexpended balance, estimated savings	-134	—	—
TOTALS, EXPENDITURES	\$408	\$724	\$758

0794 California Library Construction and Renovation Fund ^b

APPROPRIATIONS			
Education Code Section 19955 (expenditures)	\$208	\$208	\$208

0890 Federal Trust Fund

APPROPRIATIONS			
011 Budget Act appropriation	\$2,858	\$3,007	\$3,147
Allocation for employee compensation	31	147	—
Allocation for employer's share of health benefits	3	2	—
Adjustment per Section 3.60	-60	-92	—
Budget Adjustment	—	17	—
TOTALS, EXPENDITURES	\$2,832	\$3,081	\$3,147

0995 Reimbursements

Reimbursements	\$1,024	\$1,041	\$1,041
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$18,532	\$23,063	\$24,440

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	1998-99*	1999-00*	2000-01*
California Library Services Act	\$17,026	\$17,518	\$19,828
Public Library Foundation	38,870	56,870	56,870
Public Library Projects	—	412	—
Library Services and Technology Act	11,901	11,901	11,901

* Dollars in thousands, except in Salary Range.

6120 CALIFORNIA STATE LIBRARY—Continued

	1998-99*	1999-00*	2000-01*
Library of California.....	\$634	\$7,584	\$3,988
California Newspaper Project.....	—	—	300
California Civil Liberties Public Education Act.....	1,000	1,000	1,000
TOTALS, EXPENDITURES	<u>\$69,431</u>	<u>\$95,285</u>	<u>\$93,887</u>

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

0001 General Fund

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
101 Budget Act appropriation.....	\$50	—	—
102 Budget Act appropriation.....	—	\$3,988	\$3,988
140 Budget Act appropriation.....	—	400	—
150 Budget Act appropriation.....	—	1,000	1,000
160 Budget Act appropriation.....	—	—	300
211 Budget Act appropriation.....	17,026	17,518	19,828
221 Budget Act appropriation.....	38,870	56,870	56,870
Chapter 570, Statutes of 1998.....	1,000	—	—
Chapter 948, Statutes of 1998.....	5,000	—	—
Transfer to State Operations.....	-770	—	—
Chapter 1003, Statutes of 1999.....	—	12	—
Prior year balances available:			
Chapter 948, Statutes of 1998.....	—	3,596	—
Totals Available	<u>\$61,176</u>	<u>\$83,384</u>	<u>\$81,986</u>
Balance available in subsequent years	-3,596	—	—
Unexpended balance, estimated savings	-50	—	—
TOTALS, EXPENDITURES	<u>\$57,530</u>	<u>\$83,384</u>	<u>\$81,986</u>

0890 Federal Trust Fund

211 Budget Act appropriation (expenditures).....	\$11,901	\$11,901	\$11,901
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$69,431</u>	<u>\$95,285</u>	<u>\$93,887</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$87,963</u>	<u>\$118,348</u>	<u>\$118,327</u>

FUND CONDITION STATEMENT

0020 California State Law Library Special Account ^s

	1998-99*	1999-00*	2000-01*
BEGINNING BALANCE.....	\$288	\$480	\$356
REVENUES AND TRANSFERS			
Revenues:			
131700 Miscellaneous Revenue From Local Agencies	600	600	600
Totals, Resources.....	<u>\$888</u>	<u>\$1,080</u>	<u>\$956</u>
EXPENDITURES			
Disbursements:			
6120 California State Library (State Operations).....	408	724	758
FUND BALANCE.....	<u>\$480</u>	<u>\$356</u>	<u>\$198</u>
Reserve for economic uncertainties	480	356	198

CHANGES IN

AUTHORIZED POSITIONS

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
Totals, Authorized Positions.....	181.3	226.8	226.8	\$7,490	\$9,277	\$9,417
Salary adjustments.....	—	—	—	—	600	906
Totals, Adjusted Authorized Positions	181.3	226.8	226.8	\$7,490	\$9,877	\$10,323
Proposed New Positions:				Salary Range		
Research Prog Spec II.....	—	—	4.0	4,542-5,480	—	225
Chief Photographer (Exempt).....	—	—	1.0	5,388	—	64
Assoc Pers Analyst	—	—	1.0	3,764-4,542	—	48
Librarian	—	—	1.0	2,371-2,883	—	44

* Dollars in thousands, except in Salary Range.

6120 CALIFORNIA STATE LIBRARY—Continued

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
				Salary Range		
Librarian	—	—	2.0	\$2,371-2,883	—	\$89
Librarian	—	—	1.0	2,371-2,883	—	44
Library Tech Asst I	—	—	1.0	2,371-2,883	—	31
Librarian	—	—	1.0	2,371-2,883	—	44
Ofc Techn-Typing	—	—	1.0	2,258-2,745	—	29
Ofc Techn-Typing	—	—	1.0	2,258-2,745	—	29
Ofc Techn-Typing	—	—	1.0	2,258-2,745	—	29
Ofc Asst-Typing	—	—	1.0	1,835-2,230	—	23
Ofc Asst-Typing	—	—	2.0	1,835-2,230	—	47
Overtime	—	—	—	—	—	6
Totals, Proposed New Positions	—	—	18.0	—	—	\$752
Total Adjustments	—	—	18.0	—	\$600	\$1,658
TOTALS, SALARIES AND WAGES	181.3	226.8	244.8	\$7,490	\$9,877	\$11,075

STATE BUILDING PROGRAM EXPENDITURES

Actual 1998-99*	Estimated 1999-00*	Proposed 2000-01*
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10 CAPITAL OUTLAY

The California State Library maintains the following facilities: Office Building 1 and the Library and Courts Annex building, both in Sacramento; and the Sutro Library in San Francisco.

PROGRAM ELEMENTS

Major Projects

10.04 SUTRO LIBRARY

10.04.001 Long Term Needs Assessment—Study	\$30	—	—
10.04.002 Interim Measures	—	—	\$460 ^{PWC}
This project will provide critical infrastructure and facility improvements.			
10.04.003 Joint Use Facility Study	—	—	\$50 ^s
This study will provide programming information required to facilitate the future relocation of the Sutro Library into a joint-use library facility on the campus of San Francisco State University.			
TOTAL, EXPENDITURES, CAPITAL OUTLAY	\$30	—	\$510
0001 General Fund	30	—	510

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

0001 General Fund

APPROPRIATIONS

301 Budget Act appropriation (expenditures)	\$30	—	\$510
TOTALS, EXPENDITURES (Capital Outlay)	\$30	—	\$510

6255 CALIFORNIA STATE SUMMER SCHOOL FOR THE ARTS

Program Objectives Statement

The California State Summer School for the Arts (CSSSA) was created to provide California high school students who have demonstrated exceptional talent and excellence in the arts with intensive instruction through a multi-disciplinary, residential summer training program. The California State Summer School for the Arts allows students to choose from seven major disciplines of study: Animation, Creative Writing, Dance, Film/Video, Music, Theatre Arts, and Visual Arts. The program provides a training ground for future artists aspiring to careers in the State's arts and entertainment industries. The CSSSA is financed with state funds and private sector support pursuant to Education Code Section 8957. Private donation funds are raised and managed by the California State Summer School for the Arts Non-Profit Foundation. During fiscal year 1998-99, private sector support for the program totaled approximately \$1,100,000, which included private contributions, student fees, earned interest and in-kind services.

Major Budget Adjustments Proposed for 2000-01

- An augmentation of \$45,000 General Fund to cover the costs of designing, printing, and distributing the annual CSSSA application, brochure, and poster.
- An augmentation of \$26,000 to maintain competitive faculty contract rates and augment existing temporary help to establish a permanent position.
- An augmentation of \$16,000 for the Governor's annual art show exhibit and other photo and video documentary services.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

6255 CALIFORNIA STATE SUMMER SCHOOL FOR THE ARTS—Continued

SUMMARY OF PROGRAM

REQUIREMENTS

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
10 California State Summer School for the Arts.....	4.4	4.4	4.8	\$1,434	\$1,603	\$1,698
0001 General Fund.....				723	730	825
0942 Special Deposit Fund.....				711	873	873

Authority

Education Code, Sections 8950-8959.

SUMMARY BY OBJECT

1 STATE OPERATIONS

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A).....	4.4	4.4	4.4	\$205	\$216	\$220
Total Adjustments.....	-	-	0.4	-	20	40
Net Totals, Salaries and Wages.....	4.4	4.4	4.8	\$205	\$236	\$260
Staff Benefits.....	-	-	-	51	38	42
Totals, Personal Services.....	4.4	4.4	4.8	\$256	\$274	\$302
OPERATING EXPENSES AND EQUIPMENT.....				\$1,178	\$1,329	\$1,396
TOTALS, EXPENDITURES.....				\$1,434	\$1,603	\$1,698

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

	1998-99*	1999-00*	2000-01*
APPROPRIATIONS			
001 Budget Act appropriation.....	\$725	\$723	\$825
Allocation for employee compensation.....	6	20	-
Adjustment per Section 3.60.....	-8	-13	-
TOTALS, EXPENDITURES.....	\$723	\$730	\$825

0942 Special Deposit Fund ⁿ

	1998-99*	1999-00*	2000-01*
APPROPRIATIONS			
Government Code Section 16370 and Education Code Section 8957 (expenditures).....	\$711	\$873	\$873
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$1,434	\$1,603	\$1,698

CHANGES IN AUTHORIZED POSITIONS

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
Totals, Authorized Positions.....	4.4	4.4	4.4	\$205	\$216	\$220
Salary adjustments.....	-	-	-	-	20	30
Totals, Adjusted Authorized Positions.....	4.4	4.4	4.4	\$205	\$236	\$250
Proposed New Positions:				Salary Range		
Ofc Asst-Typing.....	-	-	0.4	1,835-2,370	-	10
Totals, Proposed New Positions.....	-	-	0.4	-	-	\$10
Total Adjustments.....	-	-	0.4	-	\$20	\$40
TOTALS, SALARIES AND WAGES.....	4.4	4.4	4.8	\$205	\$236	\$260

6300 STATE CONTRIBUTIONS TO THE STATE TEACHERS' RETIREMENT SYSTEM

Funding for the State Teachers' Retirement System (STRS) is received from four separate sources: (1) teacher members who contribute eight percent of their salary; (2) employing school districts which contribute 8.25 percent of member payroll; (3) income from investments; and (4) contributions from the State General Fund. From 1972 to 1976, the State contributed \$135 million annually for the purpose of funding retirement benefits which were in effect on June 30, 1972. Chapter 323, Statutes of 1976, as amended by Chapter 991, Statutes of 1976, provided an additional

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

6300 STATE CONTRIBUTIONS TO THE STATE TEACHERS' RETIREMENT SYSTEM—Continued

1 amount of \$9.3 million to fund a one-time cost of living increase in benefits. The State continued to contribute \$144.3 million through fiscal year
 2 1979–80.
 3
 4
 5 Effective July 1, 1980, Chapter 282, Statutes of 1979, annually appropriated \$144.3 million from the State General Fund for transfer to the STRS,
 6 cumulatively increased or decreased by the June to June change in the composite California Consumer Price Index (CCPI) for the Los Angeles and
 7 San Francisco areas for the preceding year. This Chapter also appropriated \$10 million in Fiscal Year 1980–81 and
 8 \$20 million in Fiscal Year 1981–82, with annual increases of \$20 million thereafter. This amount was also indexed to the CCPI.
 9
 10 Chapter 460, Statutes of 1990, repealed the existing statutory contributions, and eliminated the 1990–91 contribution required by Chapter 282/79.
 11 Effective July 1, 1991, Chapter 460, Statutes of 1990, appropriated annually from the General Fund for transfer to the STRS an amount equal to
 12 4.3% of total salaries of the preceding calendar year upon which members' contributions were based. This legislation, named the "Elder State
 13 Teachers' Retirement System Full Funding Act", was to provide full funding of both the normal cost deficit and the amortization of the unfunded
 14 obligation. Chapter 83, Statutes of 1991, amended this Act to provide for four quarterly transfers instead of a single annual transfer, and changed
 15 the date of the first transfer to October 1, 1991.
 16
 17 The "Elder State Teachers' Retirement System Full Funding Act" was amended by Chapter 967, Statutes of 1998. The 4.3% formula factor of
 18 Chapter 460, Statutes of 1990, was reduced and replaced by 0.524% to fund the normal cost deficit or the amortization of the unfunded obligation.
 19 This 0.524% factor is reduced to zero if there is neither a normal cost deficit nor an unfunded obligation. The 0.524% factor may be adjusted upwards
 20 annually for no more than 0.25% and in no case may the factor exceed 1.505%. An actuarial valuation is being performed of the Teachers' Retirement
 21 System as of June 30, 1999, with a completion date in the Spring of 2000. It is anticipated that there will not be an unfunded obligation due to
 22 continued low inflation, growing teacher payroll and excellent investment returns.
 23
 24 Chapter 967 also provides funding from the General Fund for improved teacher retirement benefits. This funding is equal to 3.102% of teachers'
 25 salaries of the immediately preceding calendar year upon which members' contributions are based. As a statutory appropriation, the state
 26 contributions are not appropriated through the annual Budget Act.
 27
 28 Effective July 1, 1989, Chapters 115 and 116, Statutes of 1989, established the Supplemental Benefit Maintenance Account (SBMA) to provide
 29 for purchasing power maintenance up to 68.2% of the value of the original benefit. Effective January 1, 1998, Chapter 939, Statutes of 1997,
 30 increased the SBMA purchasing power maintenance from 68.2% to 75% of the value of the original benefit. The State General Fund provides a
 31 statutory transfer to the STRS of an amount equal to 2.5% of the teachers' salaries. If, however, the 2.5% annual General Fund contribution is
 32 insufficient to support 75% purchasing power, the Teachers' Retirement Board can: (1) transfer funds from the Teachers' Retirement Fund if no STRS
 33 unfunded obligation exists; (2) increase employer contributions; or (3) reduce the SBMA benefit payment. Any increase in employer contributions
 34 must be approved through the Budget Act. Chapter 1006, Statutes of 1998, authorizes vesting of purchasing power maintenance within specified
 35 limits from the SBMA. As a statutory appropriation, the state contribution for purchasing power is not appropriated through the annual Budget Act.
 36

Major Budget Adjustments Proposed for 2000–01

- An increase of \$31 million from the General Fund for SBMA purchasing power maintenance.
- An increase of \$39 million from the General Fund for improved teacher retirement benefits. (Education Code, Section 22955(a)).

Authority

Sections 22954, 22955, Education.

**SUMMARY BY OBJECT
 RECONCILIATION WITH APPROPRIATIONS
 2 LOCAL ASSISTANCE
 0001 General Fund**

APPROPRIATIONS	<i>1998–99*</i>	<i>1999–00*</i>	<i>2000–01*</i>
Education Code Section 22954 (Supplemental Benefit Maintenance Account)	\$403,480	\$417,944	\$449,289
Reduction in State Supplemental Benefit Maintenance Account contribution per Chapter 939, Statutes of 1997	–320,000	–	–
Education Code Section 22955 (Elder Full Funding)	149,354	–	–
Education Code Section 22955(a), Chapter 967, Statutes of 1998 (Benefits Funding)	–	518,584	557,478
Education Code Section 22955(b), Chapter 967, Statutes of 1998 (Full Funding)	60,098	–	–
TOTALS, EXPENDITURES (Local Assistance)	<u>\$292,932</u>	<u>\$936,528</u>	<u>\$1,006,767</u>

6330 CALIFORNIA OCCUPATIONAL INFORMATION COORDINATING COMMITTEE

Program Objectives Statement

The California Occupational Information Coordinating Committee (COICC) is funded annually by the National Occupational Information Coordinating Committee, which is responsible for improving and coordinating the development and implementation of occupational information systems at the national and state levels. Federal legislation (Carl D. Perkins Vocational Education Act of 1984) mandates state occupational information coordinating committees for states that receive vocational education funds.

COICC, which was established in 1978, is responsible for coordinating the development of an occupational information system (OIS) that will address the occupational information needs of occupational program planners and administrators and the career information needs of youth and adults, and for fostering communication between the users and producers of occupational information. COICC is required to annually report on the design, funding and implementation of the OIS in California. COICC consists of representatives of the California Department of Education,

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

**6330 CALIFORNIA OCCUPATIONAL INFORMATION
COORDINATING COMMITTEE—Continued**

Employment Development Department, Trade and Commerce Agency, Chancellor’s Office of the California Community Colleges, State Job Training Coordinating Council, Bureau for Private Postsecondary and Vocational Education, Department of Rehabilitation, Department of Social Services, and Employment Training Panel.

SUMMARY OF PROGRAM

REQUIREMENTS	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
10 California Occupational Information						
Coordinating Committee	1.1	2.0	2.0	\$214	\$284	\$286
TOTALS, PROGRAMS.....	1.1	2.0	2.0	\$214	\$284	\$286
0890 Federal Trust Fund				214	284	286

Authority

Education Code, Sections 8120-8134.

SUMMARY BY OBJECT

1 STATE OPERATIONS

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1.1	2.0	2.0	\$36	\$92	\$95
Total Adjustments	-	-	-	-	2	4
Net Totals, Salaries and Wages	1.1	2.0	2.0	\$36	\$94	\$99
Staff Benefits	-	-	-	11	27	27
Totals, Personal Services	1.1	2.0	2.0	\$47	\$121	\$126
OPERATING EXPENSES AND EQUIPMENT				\$167	\$163	\$160
TOTALS, EXPENDITURES				\$214	\$284	\$286

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0890 Federal Trust Fund

	1998-99*	1999-00*	2000-01*
APPROPRIATIONS			
001 Budget Act appropriation	\$284	\$282	\$286
Allocation for employee compensation	2	8	-
Adjustment per Section 3.60	-4	-6	-
Budget adjustments	-68	-	-
TOTALS, EXPENDITURES (State Operations).....	\$214	\$284	\$286

CHANGES IN

AUTHORIZED POSITIONS

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
Totals, Authorized Positions	1.1	2.0	2.0	\$36	\$92	\$95
Salary adjustments	-	-	-	-	2	4
Total Adjustments	-	-	-	-	\$2	\$4
TOTALS, SALARIES AND WAGES	1.1	2.0	2.0	\$36	\$94	\$99

6350 SCHOOL FACILITIES AID PROGRAM

This program provides financing for school construction, modernization, portable classrooms, deferred maintenance, and other K-12 school facility related activities. The Leroy F. Greene School Facilities Act of 1998 provided \$6.7 billion for K-12 school facilities. Of the amount provided, \$3.35 billion was available for immediate expenditure and another \$3.35 billion will be available July 1, 2000. With the passage of the School Facilities Act of 1998, the School Facilities Program was established which streamlined the state school construction funding process. The School Facilities Program provides matching grants to school districts for new construction and modernization projects based on “unhoused pupils” from revenue obtained through the sale of state general obligation bonds. The School Facilities Program replaces the Lease-Purchase Program established by the State School Building Lease-Purchase Law of 1976.

For the list of standard (lettered) footnotes, see the end of the Governor’s Budget.

* Dollars in thousands, except in Salary Range.

6350 SCHOOL FACILITIES AID PROGRAM—Continued

The State School Deferred Maintenance Program, established by Chapter 282, Statutes of 1979 (AB 8), appropriates to the State School Deferred Maintenance Fund the amount of loan repayments received from school districts that is in excess of the amount required to reimburse the General Fund for debt service. For 2000–01, approximately \$17 million in excess loan repayments will be available. In addition to excess loan repayments, \$2.4 million will be available from the Site Utilization Fund and the 2000–01 Budget provides \$165.9 million in General Fund for a total of \$185.3 million for deferred maintenance.

Budget Adjustments Proposed for 2000–01

- \$1.68 billion in General Obligation Bond Funds for the School Facilities Program to be allocated to districts for new construction and modernization of school facilities.
- \$165.9 million Proposition 98 General Fund for transfer to the State School Deferred Maintenance Program to fully fund the one-half of one percent state match for deferred maintenance.
- \$2.4 million Proposition 98 General Fund for transfer to the State School Deferred Maintenance Fund from penalty payments received from the School Site Utilization Fund.

**DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS
SUMMARY OF BOND INTEREST AND REDEMPTION**

	<i>1998–99*</i>	<i>1999–00*</i>	<i>2000–01*</i>
TOTAL INTEREST AND REDEMPTION OF BONDS (Cash Basis)	\$1,587	\$1,475	\$1,362
Interest	339	325	311
Redemption	1,248	1,150	1,051

**SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
2 LOCAL ASSISTANCE**

**School Building Facilities and Maintenance
0001 General Fund, Proposition 98¹**

	<i>1998–99*</i>	<i>1999–00*</i>	<i>2000–01*</i>
APPROPRIATIONS			
Education Code Section 17080 (transfer to State School Deferred Maintenance Fund)	\$25,610	\$20,944	\$16,995
TOTALS, EXPENDITURES, Proposition 98	\$25,610	\$20,944	\$16,995

0001 General Fund, Non-Proposition 98

	<i>1998–99*</i>	<i>1999–00*</i>	<i>2000–01*</i>
APPROPRIATIONS			
Education Code Sections 16906 and 16504 (Debt service)	\$1,587	\$1,475	\$1,362
Education Code 17080 (transfer to State School Deferred Maintenance Fund-0961)	126	138	140
Abatement from State School Building Aid Fund	-27,263	-22,554	-18,494
Abatement from School Building Safety Fund	-60	-3	-1
TOTALS, EXPENDITURES, Non-Proposition 98	-\$25,610	-\$20,944	-\$16,993
TOTALS, GENERAL FUND EXPENDITURES	-	-	\$2

0119 1998 State School Facilities Fund^b

	<i>1998–99*</i>	<i>1999–00*</i>	<i>2000–01*</i>
APPROPRIATIONS			
Education Code Section 100420 (a)(b) as added by Chapter 407, Statutes of 1998	\$6,700,000	-	-
Transfer to department for State Operations	-120	-	-
Prior year balances available:			
Education Code Section 100420 (a)(b) as added by Chapter 407, Statutes of 1998	-	\$5,056,949	\$3,350,254
Transfer to Department of Education (State Allocation Board for class size reduction) for Local Assistance	-	-395,492	-
Transfer to various departments for State Operations	-	-1,035	-1,146
Balance available in subsequent years	-5,056,949	-3,350,254	-1,673,806
TOTALS, EXPENDITURES	\$1,642,931	\$1,310,168	\$1,675,302

0344 State School Building Lease-Purchase Fund^s

	<i>1998–99*</i>	<i>1999–00*</i>	<i>2000–01*</i>
APPROPRIATIONS			
Bond Acts (for allocation to school districts)	\$144,900	\$40,506	\$28,878
Transfer to various departments for State Operations (Bond Acts)	-11,482	-11,833	-12,058
Totals Available	\$133,418	\$28,673	\$16,820
Less funding provided by Bond Proceeds Account, State School Building Lease-Purchase Fund (0743)	-144,900	-40,506	-28,878
TOTALS, EXPENDITURES	-\$11,482	-\$11,833	-\$12,058

* Dollars in thousands, except in Salary Range.

6350 SCHOOL FACILITIES AID PROGRAM—Continued

0345 School Building Safety Fund ^s

5	APPROPRIATIONS	1998-99*	1999-00*	2000-01*
6	Education Code Section 16080 (Abatement to General Fund)	\$60	\$3	\$1
7	Principal portion of loan repayments received from school districts per			
8	Education Code Sections 16080 and 16310-16344	-60	-3	-1
9		<u> </u>	<u> </u>	<u> </u>
10	TOTALS, EXPENDITURES	-	-	-

¹ Some of the amounts included as General Fund are for the purposes of meeting the minimum funding guarantee for educational programs pursuant to Section 8 of Article XVI of the California Constitution.

0739 State School Building Aid Fund ⁿ

16	APPROPRIATIONS			
17	Education Code Sections 16096, and 16504 (Abatement to General Fund)	\$27,263	\$22,554	\$18,494
18	Purchase of Relocatable Classrooms:			
19	Education Code Sections 17088, 17088.5 and 16230 through 16235	21,267	20,700	20,700
20		<u> </u>	<u> </u>	<u> </u>
21	Totals Available	\$48,530	\$43,254	\$39,194
22	Principal portion of loan repayments received from school districts pursuant to			
23	Education Code Section 16080	-14,208	-10,656	-7,992
24		<u> </u>	<u> </u>	<u> </u>
25	TOTALS, EXPENDITURES	\$34,322	\$32,598	\$31,202

0743 Bond Proceeds Account, State School Building Lease-Purchase Fund ^b

30	APPROPRIATIONS			
31	Education Code Section 17008 (transfer to State School Building			
32	Lease-Purchase Fund-0344) (expenditures)	\$144,900	\$40,506	\$28,878

0863 State Child Care Capital Outlay Fund ^f

35	APPROPRIATIONS			
36	Education Code Section 8493 (expenditures)	\$112	-	-

0961 State School Deferred Maintenance Fund ⁿ

39	APPROPRIATIONS			
40	Education Code Section 17080	\$163,107	\$167,182	\$185,495
41	Excess loan repayments from General Fund	(25,610)	(20,944)	(16,995)
42	For transfer to Department of General Services	(126)	(138)	(140)
43	Transfer from the General Fund per Chapter 330, Statutes of 1997, Section			
44	41(a)	(20,000)	-	-
45	Transfer from Department of Education deferred maintenance Budget Act item..	(115,000)	(143,700)	(165,960)
46	Transfer from School Site Utilization Fund (0956)	(2,371)	(2,400)	(2,400)
47	Transfer to Department of General Services for State Operations	-126	-138	-140
48		<u> </u>	<u> </u>	<u> </u>
49	Totals Available	\$162,981	\$167,044	\$185,355
50	Less funding provided by the General Fund	-160,736	-164,782	-183,095
51		<u> </u>	<u> </u>	<u> </u>
52	TOTALS, EXPENDITURES	\$2,245	\$2,262	\$2,260
53		<u> </u>	<u> </u>	<u> </u>
54	TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,813,028	\$1,373,701	\$1,725,586

FUND CONDITION STATEMENT

0344 State School Building Lease-Purchase Fund ^s

60		1998-99*	1999-00*	2000-01*
61	BEGINNING BALANCE	-	-	-
62	EXPENDITURES			
63	Disbursements:			
64	State Operations:			
65	0840 State Controller (State Operations)	\$693	\$710	\$727
66	1760 Department of General Services (State Operations)	9,307	9,600	9,766
67	6110 Department of Education (State Operations)	1,482	1,523	1,565
68	6350 School Facilities Aid Program (Local Assistance):			
69	Allocations to school districts	133,372	28,627	16,774
70	Indirect Program Costs	46	46	46
71		<u> </u>	<u> </u>	<u> </u>
72	Totals, School Facilities Aid	\$133,418	\$28,673	\$16,820
73		<u> </u>	<u> </u>	<u> </u>
74	Totals, Disbursements	\$144,900	\$40,506	\$28,878

* Dollars in thousands, except in Salary Range.

6350 SCHOOL FACILITIES AID PROGRAM—Continued

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4	Expenditure Reductions:			
5	6350 School Facilities Aid Program:			
6	Local Assistance:	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
7	Less funding provided by the Bond Proceeds Account, State School			
8	Building Lease-Purchase Fund	-\$144,900	-\$40,506	-\$28,878
9	Totals, Expenditures	-	-	-
10				
11	FUND BALANCE.....	-	-	-
12				
13				
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* Dollars in thousands, except in Salary Range.

6350 SCHOOL FACILITIES AID PROGRAM—Continued

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4	0863 State Child Care Capital Outlay Fund ^f	1998-99*	1999-00*	2000-01*
5	BEGINNING BALANCE.....	\$264	\$438	\$438
6	Prior year adjustment	286	-	-
7				
8	Balance, Adjusted.....	\$550	\$438	\$438
9				
10	EXPENDITURES			
11	Disbursements:			
12	6350 School Facilities Aid Program (Apportionments)			
13	(Local Assistance)	112	-	-
14				
15	Totals, Disbursements	\$112	-	-
16				
17	FUND BALANCE.....	\$438	\$438	\$438
18				
19	0961 State School Deferred Maintenance Fund ⁿ			
20	BEGINNING BALANCE.....	-	-	-
21				
22	REVENUES AND TRANSFERS			
23	Transfer from Other Funds:			
24	F00956 School Site Utilization Fund per Education Code Section 17224.....	\$2,371	\$2,400	\$2,400
25				
26	Totals, Revenues and Transfers.....	\$2,371	\$2,400	\$2,400
27				
28	EXPENDITURES			
29	Disbursements:			
30	1760 Department of General Services (State Operations)	126	138	140
31	6350 School Facilities Aid Program (Allocations to school districts):			
32	Local Assistance:			
33	Allocation from the General Fund (excess loan repayment, site			
34	utilization, General Fund)	162,981	167,044	185,355
35				
36	Totals, Disbursements	\$163,107	\$167,182	\$185,495
37	Expenditure Reductions:			
38	6350 School Facilities Aid Program:			
39	Local Assistance:			
40	Less funding provided by the General Fund:			
41	Education Code Section 17080 (excess loan and DGS State Ops)	-25,736	-21,082	-17,135
42	Department of Education Deferred Maintenance Budget Act Item			
43	6110-188-0001	-115,000	-143,700	-165,960
44	Chapter 330, Statutes of 1998, Section 41(a).....	-20,000	-	-
45				
46	Totals, Expenditure Reductions.....	-\$160,736	-\$164,782	-\$183,095
47				
48	Totals, Expenditures	\$2,371	\$2,400	\$2,400
49				
50	FUND BALANCE.....	-	-	-

6360 COMMISSION ON TEACHER CREDENTIALING

Program Objectives Statement

The Commission was established in 1970, with the specific charge of ensuring excellence in education by establishing high standards for the preparation and licensing of public school educators. The Commission carries out its program of standards for the preparation and licensing of teachers through five program elements: Certification, Assignment and Waivers; Professional Services; Professional Practices; Agency Administration; and Policy and Programs.

Authority

Chapter 557, Statutes of 1970 (Education Code 44201 et seq.); Chapter 330, Statutes of 1998.

SUMMARY OF PROGRAM

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
REQUIREMENTS						
10.10 Certification, Assignment and						
Waivers	69.5	75.4	72.9	\$9,843	\$8,186	\$8,176
10.20 Professional Services	28.9	36.6	47.6	37,267	54,035	126,311
10.30 Professional Practices	22.0	26.6	29.9	3,448	4,199	4,363
10.40 Administration	32.5	38.5	42.3	4,156	4,158	3,837
Distributed Administration.....	(32.5)	(38.5)	(42.3)	-4,156	-4,158	-3,837
10.50 Office of Policy and Programs	2.0	1.9	1.9	203	164	167
TOTALS, PROGRAMS.....	154.9	179.0	194.6	\$50,761	\$66,584	\$139,017

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

6360 COMMISSION ON TEACHER CREDENTIALING—Continued

	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
0001 General Fund ¹	\$26,853	\$35,079	\$111,576
0407 Teacher Credentials Fund	15,637	13,403	13,382
0408 Test Development and Administration Account, Teacher Credentials Fund	8,124	11,160	10,167
0890 Federal Trust Fund	141	4,014	3,892
0995 Reimbursements	6	2,928	-

¹ Some of the amounts included as General Fund are for the purposes of meeting the minimum funding guarantee for educational programs pursuant to Section 8 of Article XVI of the California Constitution. Specific appropriations are identified in the RECONCILIATION(S) WITH APPROPRIATIONS.

10 STANDARDS FOR THE PREPARATION AND LICENSING OF TEACHERS

10.10 Certification, Assignment and Waivers

Program Element Statement

The basic objective of this element is to receive, review and process applications for teacher and school service authorization documents, including credentials, permits, certificates and requests for waiver of various requirements. Appeals from denial of documents are also processed by this element. This element necessarily provides information to credential applicants, credential holders, and to credential personnel at the college, university, county, and school districts levels regarding specific documents and the requirements and standards for a multitude of teacher authorizations. This element conducts data collection, planning and research supportive of its function. This element also monitors certificated assignments in concert with county office of education.

Major Budget Adjustments Proposed for 2000-01

- \$52.9 million from the General Fund and ten positions to fund the Credentialed Teacher Recruitment Program to provide incentives to hire fully credentialed teachers in low performing schools.
- \$20.8 million from the General Fund to expand the Alternative Certification Program to 5,400 additional participants and provide an increase in the intern grant level.
- \$165,000 from the Teacher Credentials Fund for two positions to support the Beginning Teacher Support and Assessment Program.
- \$79,000 from the General Fund to provide a research analyst position to maintain records of participants in the Governor’s Teaching Fellowships.
- \$108,000 from the Teacher Credentials Fund for costs associated with a toll-free number to improve the level of information service provided to the Commission’s customers.
- \$443,000 from the Teacher Credentials Fund for 7.5 positions and overtime to address workload increases in the Certification, Assignment, and Waivers Division.
- \$157,000 from the Teacher Credentials Fund and \$8,000 from the Test Development and Administration Account to fund two positions to address the workload increase in the Division of Professional Practices.
- \$950,000 from the Test Development and Administration Account for the costs of teacher examination validity studies.
- \$99,000 from the Teacher Credentials Fund for two positions due to increased workload in the Office of Governmental Relations.
- \$49,000 from the Teacher Credentials Fund for one support position in the Executive Office.

10.20 Professional Services

Program Element Statement

The first basic objective of this element, in concert with the Committee of Accreditation, is to review and approve teacher preparation programs in 4-year public and private colleges and universities. Related activities are to establish standards for teacher education and training; and to conduct data collection, research and planning supportive of this area. This element also provides management and oversight to specially funded projects related to alternative certification, pre-intern programs, paraprofessional educator programs, and beginning teacher support and assessment.

The other basic objective of this element is to develop, administer and monitor examinations and assessments required in the process of licensing teachers. These examinations and assessments include: California Basic Educational Skills Tests; Single and Multiple Subject examinations; Reading Instruction Competence Assessment; Crosscultural, Language and Academic Development; Bilingual, Crosscultural, Language and Academic Development; and other examinations and assessments as required by the Education Code. In addition to the development, administration and monitoring of the various examination and assessment programs, the unit conducts research on the validity of its testing instruments, writes reports for the Commission and maintains statewide records on candidate performance.

10.30 Professional Practices

Program Element Statement

The professional practices element, carried out by the Committee of Credentials, reviews the conduct of individual applicants and credential holders. Such reviews occur when there are allegations relating to criminal convictions, unprofessional conduct or mental health problems. The objective of this element is to investigate allegations against credential applicants and holders relating to immoral or unprofessional conduct or for persistent defiance of and refusal to obey the laws regulating the duties of persons serving in the public schools, and to determine whether probable cause exists for denial, private admonition, public reproof, suspension or revocation of the credentials of such persons.

Additionally, the professional practices legal staff provides legal counsel and advice for all divisions within the Commission on Teacher Credentialing. In this General Counsel role, legal opinions are generated in the areas of contract, personnel, legislation and litigation outside professional practices.

10.50 Office of Policy and Programs

Program Element Statement

The Office of Policy and Programs formulates policy initiatives, consistent with direction from the Commission, to improve teacher preparation, certification, assessment and support. To meet this goal, the office works collaboratively with college and university teacher preparation programs, as well as other education stakeholders, including the Department of Education, county offices of education, school districts, and professional organizations.

* Dollars in thousands, except in Salary Range.

6360 COMMISSION ON TEACHER CREDENTIALING—Continued

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

10 STANDARDS FOR THE PREPARATION AND LICENSING OF TEACHERS

	1998-99*	1999-00*	2000-01*
State Operations:			
0001 General Fund	\$725	\$1,830	\$2,535
0407 Teacher Credentials Fund	15,637	13,403	13,382
0408 Test Development and Administration Account, Teacher Credentials Fund	8,124	11,160	10,167
0890 Federal Trust Fund	141	2,728	2,606
0995 Reimbursements	6	-	-
Totals, State Operations	\$24,633	\$29,121	\$28,690
Local Assistance:			
0001 General Fund	26,128	33,249	109,041
0890 Federal Trust Fund	-	1,286	1,286
0995 Reimbursements	-	2,928	-
Totals, Local Assistance	\$26,128	\$37,463	\$110,327

ELEMENT REQUIREMENTS

10.10 Certification, Assignment and Waivers	9,843	8,186	8,176
State Operations:			
0001 General Fund	-	1,500	1,579
0407 Teacher Credentials Fund	8,911	5,925	5,835
0408 Test Development and Administration Account, Teacher Credentials Fund	582	411	412
0995 Reimbursements	-	-	-
Local Assistance:			
0001 General Fund	350	350	350
10.20 Professional Services	37,267	54,035	126,311
State Operations:			
0001 General Fund	725	330	956
0407 Teacher Credentials Fund	3,207	3,321	3,252
0408 Test Development and Administration Account, Teacher Credentials Fund	7,410	10,543	9,520
0890 Federal Trust Fund	141	2,728	2,606
0995 Reimbursements	6	-	-
Local Assistance:			
0001 General Fund	25,778	32,899	108,691
0890 Federal Trust Fund	-	1,286	1,286
0995 Reimbursements	-	2,928	-
10.30 Professional Practices	3,448	4,199	4,363
State Operations:			
0407 Teacher Credentials Fund	3,346	4,030	4,161
0408 Test Development and Administration Account, Teacher Credentials Fund	102	169	202
10.50 Office of Policy and Programs	203	164	167
State Operations:			
0407 Teacher Credentials Fund	173	132	134
0408 Test Development and Administration Account, Teacher Credentials Fund	30	32	33

TOTAL EXPENDITURES

State Operations	\$24,633	\$29,121	\$28,690
Local Assistance	26,128	37,463	110,327
TOTALS, EXPENDITURES	\$50,761	\$66,584	\$139,017

SUMMARY BY OBJECT

1 STATE OPERATIONS

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	154.9	188.3	179.4	\$6,517	\$8,092	\$8,007
Total Adjustments	-	-	25.5	-	763	2,113
Estimated Salary Savings	-	-9.3	-10.3	-	-443	-451
Net Totals, Salaries and Wages	154.9	179.0	194.6	\$6,517	\$8,412	\$9,669
Staff Benefits	-	-	-	1,665	1,516	1,466
Totals, Personal Services	154.9	179.0	194.6	\$8,182	\$9,928	\$11,135

* Dollars in thousands, except in Salary Range.

6360 COMMISSION ON TEACHER CREDENTIALING—Continued

1				
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3				
4				
5		<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
6	OPERATING EXPENSES AND EQUIPMENT	\$16,451	\$19,193	\$17,555
7	TOTALS, EXPENDITURES	<u>\$24,633</u>	<u>\$29,121</u>	<u>\$28,690</u>

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

16	APPROPRIATIONS	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
17	001 Budget Act appropriation	\$665	\$310	\$1,035
18	002 Budget Act appropriation (for transfer to Teacher Credentials Fund-0407)	-	1,500	1,500
19	Chapter 545, Statutes of 1998	80	-	-
20	Prior year balances available:			
21	Chapter 545, Statutes of 1998	-	20	-
22	Totals Available	<u>\$745</u>	<u>\$1,830</u>	<u>\$2,535</u>
23	Balance available in subsequent years	-20	-	-
24	TOTALS, EXPENDITURES	<u>\$725</u>	<u>\$1,830</u>	<u>\$2,535</u>

0407 Teacher Credentials Fund *

29	APPROPRIATIONS			
30	001 Budget Act appropriation	\$15,635	\$14,582	\$14,733
31	Allocation for employee compensation	125	604	-
32	Allocation for employer's share of health benefits	4	11	-
33	Adjustment per Section 3.60	-218	-444	-
34	Transfer to Legislative Claims (9670)	-	-	-
35	Chapter 544, Statutes of 1998	300	-	-
36	Chapter 547, Statutes of 1998	90	-	-
37	Prior year balances available:			
38	Chapter 544, Statutes of 1998	-	299	149
39	Totals Available	<u>\$15,936</u>	<u>\$15,052</u>	<u>\$14,882</u>
40	Balance available in subsequent years	-299	-149	-
41	TOTALS, EXPENDITURES	<u>\$15,637</u>	<u>\$14,903</u>	<u>\$14,882</u>
42	Less funding provided by the General Fund	-	-1,500	-1,500
43	NET TOTALS, EXPENDITURES	<u>\$15,637</u>	<u>\$13,403</u>	<u>\$13,382</u>

**0408 Test Development and Administration Account,
Teacher Credentials Fund ***

51	APPROPRIATIONS	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
52	001 Budget Act appropriation	\$9,461	\$9,244	\$10,167
53	Allocation for employee compensation	8	156	-
54	Allocation for employer's share of health benefits	-	2	-
55	Adjustment per Section 3.60	-22	-42	-
56	Chapter 623, Statutes of 1999	-	700	-
57	Prior year balances available:			
58	Item 6360-001-0001, Budget Act of 1998, as reappropriated by Item			
59	6360-490, Budget Act of 1999	-	1,100	-
60	Totals Available	<u>\$9,447</u>	<u>\$11,160</u>	<u>\$10,167</u>
61	Balance available in subsequent years	-1,100	-	-
62	Unexpended balance, estimated savings	-223	-	-
63	TOTALS, EXPENDITURES	<u>\$8,124</u>	<u>\$11,160</u>	<u>\$10,167</u>

0890 Federal Trust Fund

68	APPROPRIATIONS			
69	001 Budget Act appropriation	\$159	\$2,305	\$2,606
70	Allocation for employee compensation	1	3	-
71	Adjustment per Section 3.60	-3	-4	-
72	Budget adjustment	-16	424	-
73	TOTALS, EXPENDITURES	<u>\$141</u>	<u>\$2,728</u>	<u>\$2,606</u>

0995 Reimbursements

76	Reimbursements	\$6	-	-
77	TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	<u>\$24,633</u>	<u>\$29,121</u>	<u>\$28,690</u>

* Dollars in thousands, except in Salary Range.

6360 COMMISSION ON TEACHER CREDENTIALING—Continued

SUMMARY BY OBJECT			
2 LOCAL ASSISTANCE			
	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
Grants and subventions (expenditures).....	\$26,128	\$37,463	\$110,327
RECONCILIATION WITH APPROPRIATIONS			
2 LOCAL ASSISTANCE			
0001 General Fund, Proposition 98			
APPROPRIATIONS	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
101 Budget Act appropriation.....	\$24,628	\$33,249	\$109,041
Chapter 545, Statutes of 1998.....	1,500	—	—
TOTALS, EXPENDITURES	\$26,128	\$33,249	\$109,041
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation.....	—	\$2,230	\$1,286
Budget Adjustment.....	—	-944	—
TOTALS, EXPENDITURES	—	\$1,286	\$1,286
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements.....	—	\$2,928	—
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$26,128	\$37,463	\$110,327
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$50,761	\$66,584	\$139,017
FUND CONDITION STATEMENT			
0407 Teacher Credentials Fund ^s			
BEGINNING BALANCE.....	\$5,867	\$5,654	\$4,719
Prior year adjustments	63	—	—
Balance, Adjusted.....	\$5,930	\$5,654	\$4,719
REVENUES AND TRANSFERS			
Revenues:			
122900 Teacher credential fees.....	12,160	10,915	13,565
131600 Fingerprint ID card fees	2,466	1,233	1,110
141200 Sales of documents.....	52	—	—
150300 Income from surplus money investments.....	346	290	290
161400 Miscellaneous revenue.....	337	30	30
Totals, Revenues and Transfers.....	\$15,361	\$12,468	\$14,995
Totals, Resources.....	\$21,291	\$18,122	\$19,714
EXPENDITURES			
Disbursements:			
6360 Commission on Teacher Credentialing (State Operations).....	15,637	14,903	14,882
Expenditure Reductions:			
6360 Commission on Teacher (State Operations) Less funding provided by the General Fund.....	—	-1,500	-1,500
Totals, Expenditures.....	\$15,637	\$13,403	\$13,382
FUND BALANCE.....	\$5,654	\$4,719	\$6,332
Reserve for economic uncertainties	5,654	4,719	6,332
0408 Test Development and Administration Account, Teacher Credentials Fund ^s			
BEGINNING BALANCE.....	\$2,541	\$3,878	\$1,852
Prior year adjustments	176	—	—
Balance, Adjusted.....	\$2,717	\$3,878	\$1,852

* Dollars in thousands, except in Salary Range.

6360 COMMISSION ON TEACHER CREDENTIALING—Continued

1							
2							
3							
4	REVENUES AND TRANSFERS						
5	Revenues:				<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
6	123000 Teacher examination fees.....				\$9,135	\$9,004	\$9,004
7	150300 Income from surplus money investments.....				150	130	130
8							
9	Totals, Revenues and Transfers.....				\$9,285	\$9,134	\$9,134
10							
11	Totals, Resources.....				\$12,002	\$13,012	\$10,986
12	EXPENDITURES						
13	Disbursements:						
14	6360 Commission on Teacher Credentialing (State Operations).....				8,124	11,160	10,167
15							
16	FUND BALANCE.....				\$3,878	\$1,852	\$819
17	Reserve for economic uncertainties.....				3,548	1,522	489
18	Reserve for pending litigation ¹				330	330	330
19							

¹ Expenditures from this fund for pending litigation are expected to be \$215,000 in 1998-99. However, anticipated expenditures are not reflected in this table and must be added for computational purposes to the 1999-00 reserve.

CHANGES IN

AUTHORIZED POSITIONS

	<i>98-99</i>	<i>99-00</i>	<i>00-01</i>	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
Totals, Authorized Positions.....	154.9	188.3	179.4	\$6,517	\$8,092	\$8,007
Salary adjustments.....	-	-	-	-	763	1,016
Totals, Adjusted Authorized Positions.....	154.9	188.3	179.4	\$6,517	\$8,855	\$9,023
Proposed New Positions:						
Certification, Assignment, and Waivers						
(10.10):				Salary Range		
Research Analyst.....	-	-	1.0	4,074-4,927	-	49
Certification Ofcr I.....	-	-	4.0	2,491-3,279	-	138
Ofc Asst-Typing.....	-	-	2.5	1,896-2,449	-	73
Ofc Asst-Gen.....	-	-	1.0	1,896-2,449	-	29
Professional Services (10.20):						
Administrator.....	-	-	1.0	5,569-6,770	-	67
Consultant.....	-	-	5.0	5,061-6,149	-	304
Assoc Govtl Prog Analyst.....	-	-	2.0	3,889-4,729	-	93
Asst Consultant.....	-	-	1.0	3,861-4,634	-	46
Ofc Techn-Typing.....	-	-	2.0	2,333-2,836	-	56
Professional Practices (10.30):						
Staff Counsel.....	-	-	1.0	3,628-6,988	-	50
Assoc Govtl Prog Analyst.....	-	-	1.0	3,889-4,729	-	57
Administration (10.40):						
Assoc Info Sys Analyst.....	-	-	1.0	4,084-4,965	-	49
Staff Svcs Analyst.....	-	-	1.0	2,491-3,932	-	30
Ofc Techn-Typing.....	-	-	2.0	2,333-2,836	-	56
Totals, Proposed New Positions.....	-	-	25.5	-	-	\$1,097
Total Adjustments.....	-	-	25.5	-	\$763	\$2,113
TOTALS, SALARIES AND WAGES.....	154.9	188.3	204.9	\$6,517	\$8,855	\$10,120

6420 CALIFORNIA POSTSECONDARY EDUCATION COMMISSION

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

The Commission has organized its staff into three broad areas to carry out the responsibilities of the Commission: the Executive area, Academic Programs and Policy, and Information Systems and Administrative Services.

Executive Area

Under general policies established by the Commission, the Executive area provides leadership to the overall staff in the long-range planning and coordinating efforts of the Commission, and advises the Governor, the Legislature, and other state agencies concerning policies and funding priorities for postsecondary education. The Executive Director works closely with the voluntarily created Education Roundtable and the Statutory Advisory

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands, except in Salary Range.

6420 CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—Continued

Committee established pursuant to § 66901 of the Education Code. The governmental relations activities of the Executive area are the primary means by which the Commission establishes and maintains liaison with the Legislature, the Legislative Analyst's Office, the Governor's Office, and the Department of Finance. Major activities in this area include reviewing, monitoring, and providing summaries of all legislation and budget proposals related to postsecondary education in California, as well as providing direct testimony to appropriate legislative committees.

Academic Programs and Policy

The Academic Programs and Policy area is responsible for the policy analyses and evaluation activities of the Commission related to postsecondary education and oversight of the Dwight D. Eisenhower Professional Development Program, a federal program supporting state initiatives to improve the instructional effectiveness of K–12 teachers. The Academic Programs and Policy unit is responsible for carrying out many of the specific charges of the Commission delineated in § 66903 and 66904 of the Education Code, including review of proposed new academic facilities and programs, recommendations on the need for and proposed location of new campuses and off-campus centers, development and update of long-range plans for postsecondary education, and identification of potential barriers to student access and success. This unit also has primary responsibility for preparing responses to legislative or gubernatorial requests for information on postsecondary education pursuant to § 66902 of the Education Code.

Beginning in 1993–94, the Commission also began administering the Science, Mathematics, and Technology Teacher Pipeline Program, established pursuant to Chapter 1271, Statutes of 1993, to increase the number of teachers in these fields, particularly by individuals from underrepresented groups. The Pipeline Program sunsets January 1, 2001.

Information Systems and Administrative Services

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

Major Budget Adjustment Included in 1999–00

- \$424,000 General Fund and 4.5 positions to fund a comprehensive database per Chapter 916, Statutes of 1999 (AB 1570).

Major Budget Adjustments Proposed for 2000–01

- The following adjustments are provided from the General Fund:
- \$20,000 to begin preparation of the 2000–01 eligibility study of public high school graduates for public universities.
 - \$76,000 and one position to analyze options for making more effective use of the State's current capital outlay facilities and to explore other options for providing student access without the use of traditional facilities.
 - \$60,000 and one position to review new academic programs proposals by the California Community Colleges.
 - \$49,000 in one-time funds to print and distribute the Guide to California's Colleges and Universities.
 - \$10,000 to increase staff development and training.
 - \$256,000 to provide ongoing funding for CPEC's comprehensive database.
 - \$150,000 to prepare a study of part-time community colleges faculty issues per Chapter 738, Statutes of 1999 (AB 420).
 - \$10,000 is provided for furniture in compliance with state ergonomic standards. This funding is being provided through the 2001–02 fiscal year.

Authority

Education Code Sections 8650–55, 66010.6, 66900–6 and 67002.

SUMMARY OF PROGRAM REQUIREMENTS

	98–99	99–00	00–01	1998–99*	1999–00*	2000–01*
CPEC.....	36.1	45.1	45.8	\$9,440	\$10,083	\$10,288
0001 General Fund.....				3,051	3,574	3,773
0890 Federal Trust Fund.....				6,387	6,499	6,505
0995 Reimbursements.....				2	10	10

PROGRAM BUDGET DETAIL

CPEC

	1998–99*	1999–00*	2000–01*
State Operations:			
0001 General Fund.....	\$2,932	\$3,455	\$3,654
0890 Federal Trust Fund.....	285	334	340
0995 Reimbursements.....	2	10	10
Totals, State Operations.....	\$3,219	\$3,799	\$4,004
Local Assistance:			
0001 General Fund.....	119	119	119
0890 Federal Trust Fund.....	6,102	6,165	6,165
Totals, Local Assistance.....	\$6,221	\$6,284	\$6,284
TOTALS, EXPENDITURES.....	\$9,440	\$10,083	\$10,288

* Dollars in thousands, except in Salary Range.

6420 CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—Continued

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SUMMARY BY OBJECT
1 STATE OPERATIONS

	<i>98-99</i>	<i>99-00</i>	<i>00-01</i>	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A).....	36.1	43.0	41.5	\$1,970	\$2,253	\$2,273
Total Adjustments	-	4.5	6.7	-	283	482
Estimated Salary Savings	-	-2.4	-2.4	-	-103	-112
Net Totals, Salaries and Wages	36.1	45.1	45.8	\$1,970	\$2,433	\$2,643
Staff Benefits	-	-	-	469	475	461
Totals, Personal Services	36.1	45.1	45.8	\$2,439	\$2,908	\$3,104
OPERATING EXPENSES AND EQUIPMENT				\$780	\$891	\$900
TOTALS, EXPENDITURES				\$3,219	\$3,799	\$4,004

RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS
0001 General Fund

	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
APPROPRIATIONS			
001 Budget Act appropriation.....	\$2,999	\$2,973	\$3,654
Allocation for employee compensation	36	185	-
Allocation for employer's share of health benefits	3	3	-
Adjustment per Section 3.60	-75	-131	-
Adjustment per Section 16.00.....	-	1	-
Chapter 916, Statutes of 1999.....	-	424	-
Totals Available	\$2,963	\$3,455	\$3,654
Unexpended balance, estimated savings	-31	-	-
TOTALS, EXPENDITURES	\$2,932	\$3,455	\$3,654
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation.....	\$324	\$329	\$340
Allocation for employee compensation	1	15	-
Adjustment per Section 360.....	-5	-10	-
Budget adjustment.....	-35	-	-
TOTALS, EXPENDITURES	\$285	\$334	\$340
0995 Reimbursements			
Reimbursements	\$2	\$10	\$10
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$3,219	\$3,799	\$4,004

SUMMARY BY OBJECT
2 LOCAL ASSISTANCE

	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
Grants and subventions.....	\$6,221	\$6,284	\$6,284

RECONCILIATION WITH APPROPRIATIONS
2 LOCAL ASSISTANCE
0001 General Fund

	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
APPROPRIATIONS			
101 Budget Act appropriation (expenditures).....	\$119	\$119	\$119
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation.....	\$6,165	\$6,165	\$6,165
Budget adjustment.....	-63	-	-
TOTALS, EXPENDITURES	\$6,102	\$6,165	\$6,165
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,221	\$6,284	\$6,284
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$9,440	\$10,083	\$10,288

* Dollars in thousands, except in Salary Range.

6420 CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—Continued

CHANGES IN AUTHORIZED POSITIONS							
	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*	
Totals, Authorized Positions	36.1	43.0	41.5	\$1,970	\$2,253	\$2,273	
Salary adjustments	-	-	-	-	96	176	
Totals, Adjusted Authorized Positions	36.1	43.0	41.5	\$1,970	\$2,349	\$2,449	
Workload and Administrative Adjustments:							
Positions Established:				Salary Range			
Assoc Postsecondary Educ Studies	-	2.0	2.0	3,691-5,415	89	93	
Assoc Info Sys Analyst	-	1.0	1.0	3,952-4,805	47	50	
Programmer II	-	1.0	1.0	3,451-4,195	41	43	
Temporary Help	-	0.5	-	-	10	-	
Totals, Workload and Administrative Adjustments	-	4.5	4.0	-	\$187	\$186	
Proposed New Positions:							
Sr Assoc Postsecondary Educ Studies	-	-	1.0	5,094-6,189	-	61	
Assoc Postsecondary Educ Studies	-	-	1.0	3,691-5,415	-	46	
Temporary Help	-	-	0.7	-	-	13	
Totals, Proposed New Positions	-	-	2.7	-	-	\$120	
Total Adjustments	-	4.5	6.7	-	\$283	\$482	
TOTALS, SALARIES AND WAGES	36.1	47.5	48.2	\$1,970	\$2,536	\$2,755	

6440 UNIVERSITY OF CALIFORNIA

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

A master plan for the development of higher education in California, enacted in 1960 and referred to as the “Donahoe Higher Education Act,” designates the University of California as the primary State-supported academic agency for research with exclusive jurisdiction in public higher education over instruction in the professions of law, medicine, dentistry, and veterinary medicine. Sole authority is also vested in the University to award doctoral degrees in all fields, except that joint doctoral degrees with the California State University may be awarded.

The administrative structure of the University is headed by a president who is responsible for overall policy development, planning, and resource allocations. Chancellors have primary responsibility for the management of campus resource allocations as well as campus administrative activities.

The Regents have delegated authority to the academic senate to determine conditions for admission (subject to constraints of the Master Plan for Higher Education), degree requirements, and approval of courses and curricula. Special faculty committees serve in an advisory capacity to the Regents, the President, and the Chancellors in a variety of matters. There are ten campuses: Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz. All of the campuses, with the exception of Merced, offer undergraduate, graduate, and professional education; one, San Francisco, is devoted exclusively to the health sciences. The Merced campus is doing everything possible to enroll its first on-campus students in 2004-05. The University operates teaching hospitals and clinics on the Los Angeles and San Francisco campuses, and in Sacramento, San Diego, and Orange counties. Approximately 150 University institutes, centers, bureaus, and research laboratories operate in all parts of the State. The University’s Agricultural Field Stations, Cooperative Extension offices, and the Natural Reserve System benefit people in all areas of California. In addition, the University provides oversight of the three Department of Energy Laboratories.

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

1. Instruction of qualified individuals, by sharing with them knowledge and skills and by helping them to experience with their instructors the processes of developing and testing new hypotheses and fresh interpretations of knowledge. The University offers lower division, upper division, graduate, professional, and postdoctoral programs on each of its general campuses.
2. Research directed toward advancing the understanding of arts and sciences and the interpretation of human history. The University provides faculty time and the essential libraries, laboratories, and other resources necessary to further faculty research, which is intimately connected with teaching in the University—especially at the advanced graduate level.
3. Education for professional careers—education grounded in the understanding of relevant sciences, literature, and research methods by which the boundaries of knowledge are pushed back. Individuals are provided with the tools to continue intellectual development over a lifetime and to contribute to the needs of a changing society.
4. Public service contributing to the fulfillment of the university’s obligation to disseminate knowledge and bring to faculty and students the stimulation of applying their knowledge and special skills to the problems of modern life.

Major Budget Adjustments Proposed for 2000-01

The 2000-01 budget provides a net General Fund increase of \$327.7 million and UC General Funds of \$24.5 million. The additional funding includes \$156.7 million, equivalent to a six percent General Fund increase, to be allocated by UC based on its priorities; \$51.2 million to increase budgeted enrollment by 6,000 full-time equivalent (FTE) students; \$19.3 million to avoid a 4.5 percent increase in mandatory and professional fees; \$1.7 million for annuitant health and dental benefits; \$102.3 million for various Governor’s initiatives; and a net \$3.5 million reduction associated with the elimination of one-time funding provided in 1999-00 and other budget adjustments.

The following Governor’s initiatives are being funded with \$102.3 million:

- \$69.6 million is provided for expansion of the Governor’s Teacher Professional Development Programs including, \$20 million to expand the California Subject Matter Projects; \$20 million for California Subject Matter Project—High School Mathematics and English Professional Development Institutes; \$14 million to expand the Governor’s Reading Professional Development Institutes, Grades K-3; \$5 million to expand English Language Professional Institutes, Grades 9-12; \$10 million to establish the California Mathematics and Algebra Institutes; and \$0.6 million for New Teacher Centers.

For the list of standard (lettered) footnotes, see the end of the Governor’s Budget.

* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

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- 4 • \$5.7 million is provided for other K–14 and outreach initiatives, including \$3 million for further development of on-line advanced placement and honors courses, \$1.7 million to establish Algebra and Pre-Algebra Academies for Middle School, and \$1 million for the UC-Community College Transfer Initiative.
- 5
- 6 • \$1 million to expand the California State Summer School for Mathematics and Science.
- 7
- 8 • \$1 million for substance abuse research.
- 9
- 10 • \$25 million is provided for the University of California Teaching Hospitals on a one-time basis to purchase medical equipment. UC plans to allocate a total of \$200.5 million, including the funds provided to avoid fee increases, and UC Income, as follows:
- 11 • \$109.7 million for employee compensation. Of this amount \$14.1 million represents the full-year costs of current year compensation increases effective October 1, 1999. Of the remainder, \$95.6 million represents funding equivalent to an average two percent cost-of-living increase for employees (\$35.2 million) effective October 1, 1999, a one percent parity increase to provide competitive salaries for faculty (\$6.7 million), market adjustment increases for Cooperative Extension specialists and information technology employees (\$4.1 million), merit salary increases for eligible employees (\$39 million), and health and dental benefit cost increases for employees (\$10.6 million). An additional \$1.7 million is included for increases in the cost of health and dental benefits for annuitants.
- 12
- 13 • \$1.4 million to provide cost increases for selected professional schools.
- 14 • \$21.3 million for price increase funding to offset the impact of inflation on the cost of non-salary goods and services.
- 15
- 16 • \$26 million for core areas of the budget including \$8 million for ongoing maintenance, \$8 million for the Instructional Technology Initiative, \$5 million for the Instructional Equipment Replacement program, and \$5 million for Library materials.
- 17
- 18 • \$6 million to improve the quality of undergraduate education.
- 19
- 20 • \$4 million to fund maintenance of additional space and \$6 million to fund debt service for new deferred maintenance projects.
- 21
- 22 • \$1 million for graduate and professional outreach, and \$0.5 million to expand research efforts to identify the root causes of education disparity in California’s schools.
- 23
- 24 • \$2.5 million to expand the California Digital Library and increase access for all Californians to information in the University’s libraries.
- 25
- 26 • \$1.1 million for the development, including start-up costs, of an off-campus center in the Santa Clara Valley to provide undergraduate and graduate education including programs for working professionals, to provide academic outreach, and facilitate collaborative research efforts with industry.
- 27
- 28 • \$1 million to expand Cooperative Extension programs to address the emerging issues and challenges facing California agriculture.
- 29
- 30 • \$12 million to support research critical to the State’s continued economic success including \$5 million for engineering and computer science, \$2 million for Environmental Science, and \$5 million for critical issues of joint interest to California and Mexico.
- 31
- 32 • \$8 million to support on-campus access to the high-speed network services of Internet2 essential for research of UC faculty and students, and collaboration with industry.
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SUMMARY OF PROGRAM REQUIREMENTS ¹

Budgeted Programs:	98–99	99–00	00–01	1998–99*	1999–00*	2000–01*
05 Instruction:						
General Campuses.....	16,178.2	16,739.2	17,386.4	\$1,411,373	\$1,542,544	\$1,690,421
Health Sciences.....	4,464.8	4,471.0	4,480.3	663,389	655,261	688,566
Summer Sessions.....	80.1	76.4	76.4	27,458	31,500	32,760
University Extension.....	1,375.2	1,336.3	1,336.3	195,986	208,950	217,308
10 Research.....	3,132.1	3,274.1	3,274.1	405,774	510,470	475,638
15 Public Service.....	1,687.7	1,857.4	1,857.4	170,609	216,841	300,122
20 Academic Support:						
Libraries.....	2,404.8	2,406.0	2,406.0	208,086	226,093	243,324
Other.....	2,632.3	2,743.8	2,743.8	459,271	473,856	492,851
25 Teaching Hospitals.....	14,283.0	14,223.0	14,223.0	1,851,338	1,732,463	1,773,092
30 Student Services.....	3,346.1	3,298.6	3,298.6	255,988	263,668	281,802
35 Institutional Support.....	5,258.1	5,248.4	5,248.4	432,013	415,447	435,636
40 Operation and Maintenance of Plant ...	3,670.8	3,776.9	3,812.5	314,525	389,305	422,100
45 Student Financial Aid.....	—	—	—	254,428	264,350	271,437
50 Auxiliary Enterprises.....	—	—	—	489,782	506,924	527,338
55 Provisions for Allocation.....	—	–2,270.0	–2,270.0	108,296	78,362	48,462
65 Special Regents’ Programs.....	—	—	—	81,963	125,500	129,711
TOTALS, BUDGETED PROGRAMS.....	58,513.2	57,181.1	57,873.2	\$7,330,279	\$7,641,534	\$8,030,568
Extramural Programs:						
05 Instruction.....	—	—	—	279,330	288,641	308,846
10 Research.....	—	—	—	1,475,979	1,575,938	1,655,583
15 Public Service.....	—	—	—	82,328	83,975	86,494
20 Academic Support.....	—	—	—	217,667	224,197	239,840
25 Teaching Hospitals.....	—	—	—	5,106	5,157	5,260
30 Student Services.....	—	—	—	22,778	23,461	24,400
35 Institutional Support.....	—	—	—	52,764	54,347	56,521
40 Operation and Maintenance of Plant ...	—	—	—	10,105	10,408	10,824
45 Student Financial Aid.....	—	—	—	211,110	217,443	228,315
50 Auxiliary Enterprises.....	—	—	—	4,517	4,653	4,839
Totals.....	—	—	—	\$2,361,684	\$2,488,220	\$2,620,922
Major Department of Energy Laboratories ..	—	—	—	2,997,073	3,086,985	3,179,595
TOTALS, EXTRAMURAL PROGRAMS.....	—	—	—	\$5,358,757	\$5,575,205	\$5,800,517
TOTALS, BUDGETED AND EXTRAMURAL PROGRAMS.....	58,513.2	57,181.1	57,873.2	\$12,689,036	\$13,216,739	\$13,831,085

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* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

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3	Sources of Funds:		<i>1998-99*</i>	<i>1999-00*</i>
4	0001 General Fund—State ²		\$2,517,773	\$2,717,925
5	0992 University of California General Funds (Higher Education) Income.....		301,996	340,779
6				335,424
7	Restricted Funds:			
8	0007 Breast Cancer Research Account.....		16,706	16,706
9	0042 State Highway Account, State Transportation Fund.....		(1,000)	(1,000)
10	0046 Transportation Planning and Development Account, State			
11	Transportation Fund.....		956	956
12	0234 Cigarette and Tobacco Products Surtax Fund.....		23,871	97,286
13	0308 Earthquake Risk Reduction Fund of 1996.....		1,000	1,000
14	0321 Oil Spill Response Trust Fund.....		1,300	1,300
15	0814 California State Lottery Education Fund.....		19,263	19,635
16	0890 Federal Trust Fund.....		—	5,000
17	0895 Federal Funds.....		17,067	16,000
18	0945 California Breast Cancer Research Fund.....		726	800
19	0992 Higher Education Fees and Income.....		641,526	622,843
20	0993 University Funds.....		3,781,215	3,799,740
21	0995 Reimbursements.....		6,880	1,564
22				1,564
23	Extramural:			
24	0895 Federal Funds.....		1,249,846	1,312,338
25	0895 Federal Funds (Department of Energy).....		2,997,073	3,086,985
26	0993 State of California (state agency agreements).....		124,549	132,022
27	0993 Private Gifts, Contracts and Grants.....		586,267	650,756
28	0993 Other University Funds.....		401,022	393,104
29				414,759

Table 1
Enrollments—FTE

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35			<i>1999-00</i>	<i>2000-01</i>
36		<i>1998-99</i>	<i>Budgeted</i>	<i>Estimated</i>
37		<i>Actual</i>	<i>Actual</i>	<i>Budgeted</i>
38	General Campuses:			
39	Undergraduate:			
40	Lower Division.....	49,597	50,680	51,000
41	Upper Division.....	73,192	75,006	75,900
42	Totals, Undergraduate.....	122,789	125,686	126,900
43	Postbaccalaureate.....	438	584	600
44	Graduate.....	25,629	26,130	26,000
45	Totals, General Campuses.....	148,856	152,400	153,500
46	Totals, General Campuses.....			158,300
47	Health Sciences:			
48	Undergraduate.....	292	321	300
49	Graduate:			
50	Academic.....	1,723	1,823	1,830
51	Professional.....	10,529	10,022	10,503
52	Totals, Health Sciences.....	12,544	12,166	12,633
53	Totals, Health Sciences.....			12,266
54	TOTALS.....	161,400	164,566	166,133
55				170,566

¹ This summary includes expenditures, but not personnel years for auxiliary organizations.
² Some of the amounts included as General Fund are for the purposes of meeting the minimum funding guarantee for educational programs pursuant to Section 8 of Article XVI of the California Constitution.
³ Includes 200 FTE students in Summer Teacher Credential Program.

05 INSTRUCTION AND DEPARTMENTAL RESEARCH

Program Objectives Statement

General Campuses

General Campus instruction includes most of the direct instructional resources associated with the schools and colleges located on the eight general campuses. These resources include faculty, teaching assistants, and various instructional support staff, supplies, and equipment needed to provide the breadth of courses and degree programs necessary to achieve the University's diverse instructional responsibilities. Included are classroom and laboratory instruction as well as joint scholarly research activities of students and faculty.

Health Sciences

The instructional program in the health sciences is carried on in 14 schools which provide education in various health fields to students preparing for careers in health care, teaching and research. The health science schools are located on six campuses and include five schools of medicine, two schools of dentistry, two schools of nursing, two schools of public health, one school of pharmacy, one school of veterinary medicine, and one school

* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

of optometry. In addition, four programs in medical education are conducted at Berkeley, Fresno, Riverside, and the Charles R. Drew University of Medicine and Science in Los Angeles. The physical, biological and behavioral science programs of the general campuses complement the programs of the health science schools. Professional students, residents, fellows, students in allied health programs and graduate students who will become teachers and researchers are participating in these programs.

Summer Sessions

University of California summer sessions are self-supporting instructional programs offering courses for both degree credit and in selected specialized programs. The summer programs provide a broad spectrum of instructional offerings. The specialized programs include intensive courses conducted at several campuses which enable students to accelerate their progress toward degrees, and serve as refresher courses for new and continuing students. Programs in education are offered to improve instruction in California's schools and colleges. Courses to prepare prospective students are also offered.

University Extension

University Extension is the largest institution of its kind—the nation's leading “noncampus university”—with an annual estimated enrollment of over 400,000 students participating in classes, short courses, seminars, field studies, and similar activities throughout California and in several foreign countries. It has open admissions, optional credit and free student selection of curriculum. University Extension is a self-supporting instructional unit and its offerings depend entirely on student fees.

Program organization varies among the campuses, depending on the size of the program and the characteristics of the campus. Programs have a disciplinary orientation; for example, arts and humanities, business administration, dentistry, education, engineering, health sciences, medicine, nursing, physical sciences, social sciences, and public affairs. Statewide programs, such as Continuing Education of the Bar, and correspondence courses, are established when there are valid reasons (e.g., when a single university unit can more effectively and economically serve the entire State).

10 RESEARCH**Program Objectives Statement**

The University is designated by the Donahoe Act as “. . . the primary State-supported academic agency for research.” Its research activities, both basic and applied, contribute to the social, economic, and technological progress of the State and the nation. More specifically, the university, through its research toward the solution of complex problems facing society, enables individuals to control their environment more effectively. In addition, the research process is essential to the training of scholars in the methodology of inquiry and the nature of the creative scholarly process, especially in the advanced graduate and professional instructional programs.

15 PUBLIC SERVICE**Program Objectives Statement**

Activities funded within this function are campus public service, including the University's Outreach Initiatives; Cooperative Extension; the contract with the Charles R. Drew University of Medicine and Science; and the California College of Podiatric Medicine program conducted cooperatively with the UC San Francisco School of Medicine.

K–12 School-University Partnerships incorporate teacher-centered and curriculum-based programs aimed at training and developing teachers and strengthening the academic foundation at partner schools where students' performance is below the statewide average. The goal is to create a coordinated effort among programs and initiatives that are designed to ensure that students have access to high quality instruction and are able to meet high academic standards in A–F courses.

The University's Early Academic Outreach Program (EAOP) guides young people from disadvantaged backgrounds toward participation and success in postsecondary education and makes available academic resources that substantially improve their chances of achieving these goals.

MESA assists K–12 students by preparing them to enter and complete math-and-science-based courses of study in college. MESA's community college program provides academic assistance to help students successfully transfer to 4-year institutions and attain mathematics- and science-based degrees. MESA also provides support services to mathematics, science, and engineering students at the university level.

Puente provides high school and community college students with an accelerated writing class, sustained academic counseling, and role models and mentors from the professional community who inspire students to achieve academic and career goals. High School Puente also emphasizes parent involvement and peer counseling.

Through the University's Test Preparation Programs, the Preliminary Scholastic Assessment Test (PST) is administered to educationally disadvantaged students in eighth grade to provide an early assessment of the student's academic strengths and weaknesses. The results are used to develop individual academic plans and to help schools improve their college-preparatory programs.

The California Subject Matter Projects are a network of programs designed to provide for the professional development of teachers, principally from K–12. The network consists of nine projects, each addressing broad subject areas taught in K–12 schools. These nine subject areas are: writing, mathematics, science, history/social sciences, foreign languages, reading and literature, world history and international studies, the arts, and physical education-health. All nine projects are administered by the University of California with approval of a nine-member Concurrence Committee; however, the program is a strong collaborative effort among all segments of higher education (including private institutions) and K–12. Three-quarters of the participating teachers are from low-performing schools. In addition, several special initiatives are in progress or are being developed by the California Subject Matter Projects during 1999–2000. The Reading Professional Development Institutes for K–3 Teachers will provide annual training for 6,000 teachers throughout California. English Language Learners will provide training for English language learner teachers who do not hold cross-cultural or bilingual cross-cultural certificates. Pre-Intern Teacher Academies are designed to prepare K–8 teachers who are presently teaching on emergency credentials to meet subject matter requirements in the core academic subject areas in order to achieve certification.

Community College Programs are an intersegmental effort designed to increase the number of students transferring from community colleges to four-year institutions, particularly disadvantaged students. ASSIST (Articulation System Stimulating Interinstitutional Student Transfer) is an on-line microcomputer system designed to store and make accessible essential data concerning course requirements for students wishing to transfer from a community college to a four-year institution.

The University's Central Valley outreach efforts include programs such as MESA, Puente and EAOP, as well as a variety of new activities such as an increase in the number of field trips to various UC campuses by Central Valley students and educators and an increase in programs to help Central Valley Community College students transfer to UC.

Graduate and professional diversity programs include contact with faculty at other institutions about promising graduate students, distribution of materials about graduate study, campus visits and research opportunities for undergraduate students, and reapplicant programs to assist disadvantaged students in seeking admission to medical school by strengthening their science skills and by providing training in basic clinical skills, MCAT preparation, practice interviews, and re-application strategies.

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Information and Recruitment programs provide better and more timely information to students, families, teachers, and counselors to improve planning and preparation for college. Activities include visits to K–12 schools, counseling programs, public affairs programs, community and media relations activities, telephone campaigns, and direct-mail campaigns to disadvantaged students.

The University will evaluate the full range of its outreach programs and efforts, including school-university partnerships, student academic development programs, and informational outreach programs in order to assess progress toward outreach goals, improve the quality of existing outreach efforts, and test the viability of new efforts.

The University will use its research expertise to identify the root causes of educational disparity within California's school system from K–12 through postsecondary education. Research initiatives will look at the fundamental causes of the differences in educational achievement and attainment that exist within our society as well as identify and evaluate methodologies to address those disparities.

Other outreach programs include: the Urban Community-School Collaborative, Community Education and Resource Center Initiative, UC College Preparatory Initiative, UC Nexus, Presidential Grants in Education, Division of Agriculture and Natural Resources 4-H program, Sage Scholars, and other campus student academic development programs.

The University is developing on-line Advanced Placement and honors courses for high school students who attend high schools that offer few or no advanced placement courses.

The University's Charter School on the San Diego campus is designed as an intensive college preparatory school for low-income students who will be the first in their families to attend a four-year university.

Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) is a federal program designed to encourage more young people to have high expectations, stay in school, study hard, and take the right courses to go to college. The University is administering the program for the State. Programs include professional development for middle school educators, counselors, and parents as well as direct services to more than 9,000 students.

UC ArtsBridge is an arts education program whose mission is to work in partnership with California public schools to provide high quality arts education. The program provides scholarships to UC students to teach the arts and conduct arts-related workshops in K–12 schools.

The California State Summer School for Mathematics and Science is a multidisciplinary academic development program to enable high school pupils with demonstrated academic excellence in mathematics and science to receive intensive educational enrichment in these subjects through a summer residential experience.

The Community Teaching Internship for Mathematics and Science is designed to encourage undergraduate mathematics, science, and engineering majors to pursue K–12 teaching careers by placing them in K–12 classrooms under the supervision of mentor teachers.

Lawrence Hall of Science is a public science and technology center which offers teacher education, instructional programs for children and adults, workshops for schools and the community, curriculum research and development, participatory exhibits, and science programs for the public.

Cooperative Extension, previously known as Agricultural Extension, provides to the citizens of California information and education programs in agriculture and natural resources, family and consumer sciences, community resource development, and 4-H youth development. Its programs are designed to deliver the results of research and new knowledge to people located in communities beyond the campuses of the University and to bring problems and issues from individuals and communities back to campuses for exploration and research.

The 2000–01 Budget includes an appropriation to the University for support of a program of clinical health sciences education, research, and public service at the Charles R. Drew University of Medicine and Science, conducted with UCLA. Programs which are specified by the act to provide the greatest public benefits are: (1) continuing education of physicians and other health professionals and consumers of health services; (2) community medicine designated to improve the health status of the citizenry, the health care delivery system, and health sciences education; (3) residencies, including a family practice residency program at the Martin Luther King Hospital and other appropriate facilities and clinics; and (4) such other programs of clinical health sciences education, research, and public service as the Regents and the Charles R. Drew University of Medicine and Science deem in the public interest, provided that the above specified programs are first funded. State funding was originally authorized by the Legislature in 1973 (Chapter 1140/73).

Chapter 1497/74 appropriated \$541,000 to the University for the support of an educational program in podiatry operated in conjunction with the California College of Podiatric Medicine in San Francisco. The State has continued to support this program each year at its 1974–75 level, adjusted for inflation.

20 ACADEMIC SUPPORT

Program Objectives Statement

Libraries

The University libraries identify, acquire, organize and provide access to publications and scholarly materials in all formats that are needed to support approved academic programs. Access to library collections and services is provided for the University's students, faculty and staff, the faculty of other California colleges and universities, other California libraries, business and industry, the students and staff of California's schools, and the general public. The University library system serves both instructional and research needs, as well as providing a critical archival function, and thus must be diverse in nature and maintain comprehensive and historical information. The rapid expansion of knowledge requires extensive efforts in order to keep materials current and of the high quality necessary to support the University's academic programs, and in order to effectively share materials among the campuses so that knowledge is available to all University faculty and students. The accelerating impact of changes in information technology and the dynamic information needs of its faculty and students obligates the University to develop new digital library collections and services while at the same time maintaining and enhancing its traditional collections.

Academic Support—Other

Academic Support—General Campus Programs: Other academic support on the general campuses is comprised of a number of partially self-supporting activities organized and operated in connection with educational departments and conducted as a basic support for the departments educational programs. These supporting services contribute greatly to the quality and effectiveness of the instructional programs.

Many diversified programs are included, the largest being the demonstration of new schools (university elementary schools, nursery schools, and a psychology clinic school) which serve as interdepartmental teaching laboratories for experimentation, research and teacher training. These programs receive part of their support from state funds. The demonstration schools not only educate hundreds of children, but contribute to the advancement of education through research efforts and application of results; through development of new programs of teacher education, and dissemination of new knowledge to public schools.

Academic Support—Health Sciences Programs: In support of programs in the health sciences, the University operates dental clinics and neuropsychiatric institutes at Los Angeles and San Francisco, a veterinary medicine teaching facility at Davis and one in the San Joaquin Valley (near Tulare), an optometry clinic at Berkeley and two occupational health centers: one in the northern part of the state and one located in the southern part of the state. These facilities are extensions of the health sciences schools, and provide clinical experience essential to the educational process as well as valuable community health services.

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Other activities supporting both general campus and health sciences programs include vivaria, which provide centralized facilities for ordering, receiving and care of all animals necessary for teaching and research in the biological sciences; support for arts by direct sponsorship of performances and exhibits and funding for galleries and museums; support of specialized physical science and engineering projects which are of service to academic departments and to industry, support for intercollegiate athletics at the smaller campuses, and support for professional journals.

25 TEACHING HOSPITALS

Program Objectives Statement

The University has five campuses with Schools of Medicine, four of which have academic medical centers owned and operated by the University to support their school's primary mission, which is clinical teaching. These include the programs located on the Davis, Irvine, Los Angeles, and San Diego campuses. SCSF Stanford Health Care, a non-profit organization, was created when the UC San Francisco Medical Center merged with the Stanford University Health Services on November 1, 1997 for the purpose of supporting its clinical teaching program. Both parties approved the dissolution of the merger in the Fall of 1999. UCSF Medical Center is expected to return to the University of California by March 1, 2000. The primary educational mission of the medical centers also extends to the other health sciences schools operated by the University and to the many practicing health professionals who participate in the centers' clinical instruction and continuing education programs. Concurrent with their educational mission, the medical centers provide health care to thousands of patients, who generally have more serious illnesses and fewer financial resources than patients at other community hospitals, and are also the sites for the development of new diagnostic and therapeutic techniques. In their tripartite mission of education, service, and research, the University medical centers are a major resource for California and the nation.

The State appropriates funds, called Clinical Teaching Support (CTS), for the University medical centers in recognition of the need to maintain a sufficiently large and diverse patient population for teaching purposes. The funds are used chiefly to provide financial support for patients who are essential for the clinical teaching program but are unable to pay the full costs of their care. While it represents slightly more than 2 percent of the total 2000-01 proposed operating budget for the medical centers, CTS is an essential component of the overall funding.

30 STUDENT SERVICES

Program Objectives Statement

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

Table 2
Student Fees per Annual Full-time Student
(Whole Dollars)

	1998-99		1999-00		2000-01	
	Under-graduate	Graduate	Under-graduate	Graduate	Under-graduate	Graduate
Resident Students:						
Educational Fee	\$2,896	\$3,086	\$2,716	\$2,896	\$2,716	\$2,896
Registration Fee	713	713	713	713	713	713
Totals, Mandatory Fees	\$3,609	\$3,799	\$3,429	\$3,609	\$3,429	\$3,609
Miscellaneous Fees ¹	428	839	474	969	474	969
Totals, Resident Fees	\$4,037	\$4,638	\$3,903	\$4,578	\$3,903	\$4,578
Nonresident Students:						
Educational, Registration and Miscellaneous Fees .	4,227	4,638	4,273	4,768	4,273	4,768
Nonresident Tuition	9,384	9,384	9,804	9,804	10,244	10,244
Totals, Nonresident Charges.....	\$13,611	\$14,022	\$14,077	\$14,572	\$14,517	\$15,012
Special Fee—For Selected Professional Students:						
Students in Veterinary Medicine.....	—	4,000	—	4,000	—	4,000
New Students in Dentistry	—	5,000	—	5,000	—	5,000
Students in Business/Management	—	6,000	—	6,000	—	6,000
Students in Law	—	6,376	—	6,376	—	6,376
New Students in Medicine.....	—	5,376	—	5,376	—	5,376
New Students in Optometry	—	3,000	—	3,000	—	3,000
New Students in Pharmacy	—	3,000	—	3,000	—	3,000
New Students in Nursing	—	1,800	—	1,800	—	1,800
Students in Theater, Film & TV	—	2,000	—	2,000	—	2,000

¹ Represents weighted average of nine campuses. Fees for 2000-01 have not yet been determined.

35 INSTITUTIONAL SUPPORT

Program Objectives Statement

Activities funded within this function include planning, policy making, and coordination within the offices of the Chancellors, President, and the Regents. Also included for funding are a wide variety of supporting activities such as police, accounting, payroll, personnel, administrative computing, materiel management, publications, and federal contract and grant administration.

* Dollars in thousands, except in Salary Range.

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40 OPERATION AND MAINTENANCE OF PLANT

Program Objectives Statement

This function includes resources for the maintenance, preservation, and renewal of the University's State and Educational Fee supported physical plant which comprises improved grounds areas totaling 2,350 acres and over 45.5 million gross square feet of buildings and related fixed equipment. Major component elements include utilities, building and grounds maintenance, and janitorial services, with additional administrative and support services.

45 STUDENT FINANCIAL AID

Program Objectives Statement

There are four major sources of financial aid available to University of California students—the Federal Government, University Resources, Private Donors and Outside Agencies and the State of California. In 1997–98 approximately 110,000 students received assistance from one or more of these sources, at a total cost of over \$1 billion.

The major sources for University program funds are the General Fund, student fee income and Regents' sources, including private gifts and scholarships and loan funds. The Federal government provides for loans, veterans benefits, and grants through various programs. In addition, graduate students receive traineeships and fellowships from numerous Federal sources. The California Student Aid Commission provides scholarships, loans, and grants directly to students. Private and outside agencies provide the remaining amounts of scholarships, grants, and loans available to University of California students.

50 AUXILIARY ENTERPRISES

Program Objectives Statement

Auxiliary enterprises are those noninstructional services provided to individuals, primarily students, in return for specific user charges. The organizational units providing these services, such as student housing, parking, intercollegiate athletics, food services, parking operations, and various others, are self-supporting and are not subsidized by the State.

55 PROVISIONS FOR ALLOCATION

Program Objectives Statement

These budgetary provisions serve as a temporary repository for lump sum appropriations which are destined for allocation (1) from Systemwide provisions to campus provisions, and (2) campus provisions to operating programs and subprograms where expenditures will occur. The major provisions for allocation include funds for academic position upgradings, staff reclassifications, price increases, employee benefits, and unallocated state funding increases and University endowment income. These provisions are partially offset by the University budgetary savings target.

65 SPECIAL REGENTS' PROGRAMS

After provision for certain administrative costs, 55 percent of the Federal overhead on contracts and grants is used as part of the funding for the University's Budget for Current Operations; the other 45 percent supports special programs established by action of the Regents. For 2000–01, the Regents have allocated \$129.7 million for special Regents' programs.

Table 3
Income and Funds Available

	1998–99*	1999–00*	2000–01*
General Fund	\$2,517,773	\$2,717,925	\$3,045,665
Special and Nongovernmental Cost Funds	70,702	139,247	69,192
Totals, State Appropriations	\$2,588,475	\$2,857,172	\$3,114,857
UNIVERSITY SOURCES			
General Funds Income:			
Student Fees:			
Nonresident tuition	\$122,939	\$122,412	\$134,500
Application for admission and other fees	15,518	13,500	15,500
Interest on General Fund Balances	21,853	17,500	20,000
Contract and Grant Overhead:			
Contract and Grant Overhead	126,743	129,435	137,147
Contract and Grant Overhead—Neuropsychiatric Institutes	377	377	377
Allowance for Overhead and Management—DOE	11,000	11,000	11,000
Overhead on State agency agreements	6,419	5,800	6,000
Prior year balances (instructional equipment/deferred maint.)	19,072	29,855	–
Other	7,930	10,900	10,900
Available in subsequent years	–29,855	–	–
Totals, General Funds Income	\$301,996	\$340,779	\$335,424
Special Funds Income:			
United States appropriations	17,067	16,000	17,000
Gear Up-State Grant Program	–	5,000	5,000
Local government	55,013	56,650	56,650
Student Fees:			
Educational fee	489,944	459,400	475,519
Registration fee	114,096	117,123	121,315
Selected professional fees	37,486	46,320	47,269
(Subtotals, mandatory systemwide and professional fees)	(\$641,526)	(\$622,843)	(\$644,103)
University extension	194,201	208,950	217,308

* Dollars in thousands, except in Salary Range.

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	1998-99*	1999-00*	2000-01*	
1				
2				
3				
4				
5	Summer session	\$28,888	\$31,500	\$32,760
6	Other fees	57,028	45,000	47,925
7	Sales and services—Educational activities	536,837	539,660	564,460
8	Sales and services—Teaching hospitals	1,811,702	1,693,396	1,708,001
9	Sales and services—Support activities	182,670	190,890	199,480
10	Endowments	89,722	119,000	136,850
11	Auxiliary enterprises	481,252	500,502	520,522
12	Contract and grant administration	34,585	59,625	61,950
13	Department of Energy Management Fee	17,500	17,500	17,500
14	University Opportunity Fund	64,463	108,000	112,211
15	Other	227,354	229,067	238,567
16				
17	Totals, Special Funds Income	\$4,439,808	\$4,443,583	\$4,580,287
18				
19	Totals, University Sources	\$4,741,804	\$4,784,362	\$4,915,711
20				
21	TOTAL INCOME AND FUNDS AVAILABLE	\$7,330,279	\$7,641,534	\$8,030,568
22				

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

STATE OPERATIONS

05 INSTRUCTION

	1998-99*	1999-00*	2000-01*	
32				
33	General Campuses	\$1,411,373	\$1,542,544	\$1,690,421
34	General Purpose Funds	1,100,861	1,219,963	1,355,660
35	Restricted Funds	310,512	322,581	334,761
36	Program Elements:	1,411,373	1,542,544	1,690,421
37	Faculty Salaries & Related Benefits	648,752	751,044	803,864
38	Teaching Assistant Salaries	73,682	76,541	82,129
39	Instructional Support & Benefits	580,110	620,087	696,556
40	Equipment Replacement	52,105	43,966	48,966
41	Instructional Technology	28,000	21,100	29,100
42	Equipment Backlog Reduction	1,170	1,170	1,170
43	Instructional Computing	23,722	24,500	24,500
44	Technical Education Program	1,156	1,156	1,156
45	Other	2,676	2,980	2,980
46	Health Sciences	663,389	655,261	688,566
47	General Purpose Funds	321,900	306,942	321,149
48	Restricted Funds	341,489	348,319	367,417
49	Program Elements:	663,389	655,261	688,566
50	Medicine	553,727	552,828	580,785
51	Dentistry	37,724	37,043	38,987
52	Nursing	13,836	13,238	13,929
53	Optometry	4,669	4,637	4,889
54	Pharmacy	9,846	10,293	10,845
55	Public Health	15,522	13,305	13,967
56	Veterinary Medicine	23,084	22,865	24,059
57	Other	4,981	1,052	1,105
58	Summer Sessions	27,458	31,500	32,760
59	Restricted Funds	27,458	31,500	32,760
60	University Extension	195,986	208,950	217,308
61	Restricted Funds	195,986	208,950	217,308
62				
63				
64	10 RESEARCH	\$405,774	\$510,470	\$475,638
65	General Purpose Funds	235,731	274,265	301,492
66	Restricted Funds	170,043	236,205	174,146
67	Program Elements:	405,774	510,470	475,638
68	General Campuses	181,204	184,345	213,867
69	Health Sciences	72,884	88,759	91,733
70	Agriculture	110,383	116,968	119,570
71	Tobacco-Related Diseases	23,871	97,286	27,451
72	Breast Cancer Research	17,432	17,506	17,286
73	Faculty Grants & Travel	-	5,606	5,731
74				
75	15 PUBLIC SERVICE	\$170,609	\$216,841	\$300,122
76	General Purpose Funds	106,347	146,294	229,607
77	Restricted Funds	64,262	70,547	70,515
78	Program Elements:	170,609	216,841	300,122
79	Outreach Initiatives (Subtotal)	44,947	75,034	80,543
80	K-12 School University Partnerships	7,481	15,535	15,535
81	Early Academic Outreach Program (EAOP)	12,602	15,192	15,192
82	Math, Engineering, Science Achievement (MESA)	8,535	8,668	8,668
83	Puente	1,541	2,015	2,015
84	Test Preparation Programs	412	750	750
85				
86				
87				
88				

* Dollars in thousands, except in Salary Range.

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	1998-99*	1999-00*	2000-01*
Community College Programs	\$3,059	\$5,578	\$6,578
Central Valley Programs	1,160	1,500	1,500
Graduate & Professional School Programs	1,950	3,436	4,436
Informational Outreach and Recruitment.....	4,052	6,100	6,100
Research and Evaluation.....	555	1,830	2,339
Development of On-Line Advanced Placement Courses	—	4,000	7,000
Charter Schools	147	1,020	1,020
Gear Up.....	—	4,998	4,998
Other Outreach Programs	3,453	4,412	4,412
Teacher Development Programs (Subtotal).....	16,000	26,812	96,412
California Subject Matter Projects	14,984	15,062	55,062
Governor's Reading Development Institute, K-3	1,016	6,000	20,000
English Language Development Institutes, Grades 9-12	—	5,000	10,000
California Mathematics and Algebra Institutes	—	—	10,000
Pre-Intern Teacher Academies.....	—	750	750
New Teacher Centers.....	—	—	600
Other Public Service Programs:			
ArtsBridge.....	855	1,500	1,500
California State Summer School for Math and Science	—	2,000	2,000
Algebra and Pre-Algebra Academies for Middle School.....	—	—	1,700
Community Teacher Internship for Math and Science.....	351	1,537	1,537
Lawrence Hall of Science	8,975	6,437	6,437
Teratogen Registry.....	575	486	486
Cooperative Extension	57,572	58,903	61,606
C.R. Drew University of Medicine and Science.....	9,449	8,949	8,949
Cal College of Podiatric Medicine.....	876	877	877
Other	31,009	34,306	38,075
20 ACADEMIC SUPPORT			
Libraries.....	\$208,086	\$226,093	\$243,324
General Purpose Funds	165,836	181,730	195,352
Restricted Funds.....	42,250	44,363	47,972
Program Elements:	208,086	226,093	243,324
Books and Binding	66,129	52,864	60,180
Acquisitions/Processing	59,132	73,437	76,655
Reference/Circulation.....	75,258	86,351	90,133
Automation	5,639	5,700	5,876
California Digital Library	1,928	7,741	10,480
Academic Support—Other	459,271	473,856	492,851
General Purpose Funds	141,735	148,382	155,474
Restricted Funds.....	317,536	325,474	337,377
Program Elements:	459,271	473,856	492,851
Museums and Galleries.....	13,119	12,836	12,997
Intercollegiate Athletics	11,469	11,521	11,666
Ancillary Support—General Campuses:			
Demonstration Schools	2,816	2,579	2,611
Vivaria and Other (incl emp ben).....	128,733	132,056	140,236
Ancillary Support—Health Sciences:			
Dental Clinics.....	23,141	23,929	24,230
Optometry Clinic.....	2,865	2,773	2,808
Neuropsychiatric Institutes	72,945	72,688	73,601
Veterinary Medical Teaching Facility	19,945	20,383	20,639
Vivaria and Other	178,121	188,462	197,351
Occupational Health Centers.....	6,117	6,629	6,712
25 TEACHING HOSPITALS	\$1,851,338	\$1,732,463	\$1,773,092
General Purpose Funds	36,543	39,067	65,091
Restricted Funds.....	1,814,795	1,693,396	1,708,001
30 STUDENT SERVICES	\$255,988	\$263,668	\$281,802
General Purpose Funds	—	—	—
Restricted Funds.....	255,988	263,668	281,802
Program Elements:	255,988	263,668	281,802
Social and Cultural Activities.....	74,933	80,314	85,837
Supplementary Educational Services.....	11,470	11,903	12,722
Counseling and Career Guidance.....	42,022	41,643	44,507
Financial Aid Administration	26,179	27,405	29,290
Student Admissions and Records.....	40,267	37,726	40,321
Student Health Services	61,117	64,677	69,125
35 INSTITUTIONAL SUPPORT	\$432,013	\$415,447	\$435,636
General Purpose Funds	280,615	274,184	288,640
Restricted Funds.....	151,398	141,263	146,996
Program Elements:	432,013	415,447	435,636
Executive Management.....	108,569	104,405	109,479
Fiscal Operations.....	88,304	84,918	89,045

* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

1						
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4				1998-99*	1999-00*	2000-01*
5	General Administrative Services.....			\$127,082	\$122,209	\$128,148
6	Logistical Services.....			56,628	54,457	57,103
7	Community Relations.....			51,430	49,458	51,861
8						
9	40 OPERATION AND MAINTENANCE OF PLANT			\$314,525	\$389,305	\$422,100
10	General Purpose Funds.....			259,558	332,689	363,336
11	Restricted Funds.....			54,967	56,616	58,764
12	Program Elements:.....			314,525	389,305	422,100
13	Plant Administration.....			11,538	14,804	15,876
14	Building Maintenance.....			80,264	102,986	114,894
15	Grounds Maintenance.....			18,096	23,219	25,899
16	Janitorial.....			52,913	67,892	70,806
17	Utilities Operation.....			16,316	20,935	23,451
18	Utilities Purchase.....			99,900	128,182	132,505
19	Refuse.....			6,996	8,977	9,626
20	Fire Departments.....			2,502	3,210	3,943
21	Deferred Maintenance.....			20,000	7,100	7,100
22	Debt-Financed Deferred Maintenance.....			6,000	12,000	18,000
23						
24	45 STUDENT FINANCIAL AID			\$254,428	\$264,350	\$271,437
25	General Purpose Funds.....			69,228	78,594	78,594
26	Restricted Funds.....			185,200	185,756	192,843
27						
28	50 AUXILIARY ENTERPRISES			\$489,782	\$506,924	\$527,338
29	Restricted Funds.....			489,782	506,924	527,338
30						
31	55 PROVISIONS FOR ALLOCATION			\$108,296	\$78,362	\$48,462
32	General Purpose Funds.....			101,415	56,594	26,694
33	Restricted Funds.....			6,881	21,768	21,768
34						
35	60 PROGRAM MAINTENANCE: FIXED COSTS, SALARY, PRICE			-	-	-
36	General Purpose Funds.....			-	-	-
37	Restricted Funds.....			-	-	-
38						
39	65 SPECIAL REGENTS' PROGRAMS			\$81,963	\$125,500	\$129,711
40	University Opportunity Fund.....			64,463	108,000	112,211
41	Restricted Funds.....			64,463	108,000	112,211
42	Program Elements:.....			64,463	108,000	112,211
43	Instruction.....			15,285	12,647	12,647
44	Research ¹			17,773	80,071	84,282
45	Institutional Support.....			23,673	13,336	13,336
46	Deferred Maintenance.....			2,635	-	-
47	Student Services/Outreach.....			5,097	1,946	1,946
48	DOE Lab Management Fee.....			17,500	17,500	17,500
49	Restricted Funds.....			17,500	17,500	17,500
50						
51						
52	TOTALS, EXPENDITURES.....			\$7,330,279	\$7,641,534	\$8,030,568
53	General Funds.....			2,819,769	3,058,704	3,381,089
54	Restricted Funds.....			4,510,510	4,582,830	4,649,479
55						

¹ Does not include the \$29.8 million capital related expenditures that were principally related to research in 1998-99.

SUMMARY BY OBJECT

1 STATE OPERATIONS

Budgeted Programs

65	PERSONAL SERVICES	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
66	Authorized Positions (Equals Sch. 7A).....	58,513.2	59,451.1	59,451.1	\$2,817,131	\$2,958,825	\$2,958,825
67	Total Adjustments.....	-	-	692.1	-	-	156,142
68	Estimated Salary Savings.....	-	-2,270.0	-2,270.0	-	-117,461	-117,461
69							
70	Net Totals, Salaries and Wages.....	58,513.2	57,181.1	57,873.2	\$2,817,131	\$2,841,364	\$2,997,506
71	Staff Benefits.....	-	-	-	400,033	403,474	425,646
72							
73	Totals, Personal Services.....	58,513.2	57,181.1	57,873.2	\$3,217,164	\$3,244,838	\$3,423,152
74							
75	OPERATING EXPENSES AND EQUIPMENT.....				\$4,113,115	\$4,396,696	\$4,607,416
76							
77	TOTALS, EXPENDITURES.....				\$7,330,279	\$7,641,534	\$8,030,568
78							
79							
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81							
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88							

* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
APPROPRIATIONS			
001 Budget Act appropriation	\$2,339,418	\$2,541,403	\$2,880,116
Chapter 1021, Statutes of 1999	-	3,250	-
Adjustment per Section 3.60	-241	-347	-
002 Budget Act appropriation, cash available in subsequent year	(55,000)	(55,000)	(55,000)
Payment of prior year claims per Provision 1	55,000	55,000	55,000
003 Budget Act appropriation (lease-purchase payments)	90,572	90,572	100,649
Allocation for contingencies or emergencies	-	45	-
Adjustment per Section 4.50	-	10,077	-
004 Budget Act appropriation (San Joaquin Valley Campus)	11,400	10,300	9,900
Chapter 853, Statutes of 1997 (offset student fee reduction)	22,500	-	-
Chapter 78, Statutes of 1999	-	1,200	-
Chapter 948, Statutes of 1999	-	125	-
Chapter 2, Statutes of 1999 First Extraordinary Session (Reading Professional Development Institutes, Governor's Teacher Scholars, Governor's Principal Leadership Institute)	7,000	-	-
Prior year balances available:			
Chapter 2, Statutes of 1999 First Extraordinary Session (Reading Professional Development Institutes, Governor's Teacher Scholars, Governor's Principal Leadership Institute)	-	6,300	-
Totals Available	<u>\$2,525,649</u>	<u>\$2,717,925</u>	<u>\$3,045,665</u>
Balance available in subsequent years	-6,300	-	-
Unexpended balance, estimated savings	-1,576	-	-
TOTALS, EXPENDITURES	<u>\$2,517,773</u>	<u>\$2,717,925</u>	<u>\$3,045,665</u>
0007 Breast Cancer Research Account ^s			
APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	\$16,706	\$16,706	\$16,706
0042 State Highway Account, State Transportation Fund ^s			
APPROPRIATIONS			
011 Budget Act appropriation (for transfer to Earthquake Risk Reduction Fund of 1996-0308) (expenditures)	(\$1,000)	(\$1,000)	(\$1,000)
0046 Public Transportation Account, State Transportation Fund ^s			
APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	\$956	\$956	\$956
0234 Research Account, Cigarette and Tobacco Products Surtax Fund ^s			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,661	\$36,726	\$27,451
Prior year balances available:			
Item 6440-001-0234, Budget Act of 1996, Provision 2	42,623	25,398	-
Item 6440-001-0234, Budget Act of 1997, Provision 2	30,147	23,719	-
Item 6440-001-0234, Budget Act of 1998, Provision 2	-	11,443	-
Totals Available	<u>\$84,431</u>	<u>\$97,286</u>	<u>\$27,451</u>
Balance available in subsequent years	-60,560	-	-
TOTALS, EXPENDITURES	<u>\$23,871</u>	<u>\$97,286</u>	<u>\$27,451</u>
0308 Earthquake Risk Reduction Fund of 1996 ^s			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,500	\$1,500	\$1,500
Less funding provided by the General Fund	-500	-500	-500
NET TOTALS, EXPENDITURES	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
0321 Oil Spill Response Trust Fund ^s			
APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	\$1,300	\$1,300	\$1,300
0814 California State Lottery Education Fund ⁿ			
APPROPRIATIONS			
001 Budget Act appropriation (Instructional computing and equipment)	\$20,106	\$20,854	\$19,635
Revised expenditure authority per Budget Act language	-843	-1,219	-
TOTALS, EXPENDITURES	<u>\$19,263</u>	<u>\$19,635</u>	<u>\$19,635</u>

* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

1				
2				
3				
4		0890 Federal Trust Fund		
5	APPROPRIATIONS		<i>1998-99*</i>	<i>1999-00*</i>
6	001 Budget Act Appropriation (Gear Up) (expenditures)		—	\$5,000
7				\$5,000
8		0945 California Breast Cancer Research Fund ⁿ		
9	APPROPRIATIONS			
10	001 Budget Act appropriation (expenditures).....	\$726	\$800	\$580
11				
12		0995 Reimbursements		
13	Reimbursements	\$6,880	\$1,564	\$1,564
14				
15		University Funds		
16		0895 University Federal Funds ^f		
17	APPROPRIATIONS			
18	United States appropriations (expenditures).....	\$17,067	\$16,000	\$17,000
19				
20		0992 Higher Education Fees and Income ⁿ		
21	APPROPRIATIONS			
22	General Funds income	\$301,996	\$340,779	\$335,424
23	Student fees revenue	641,526	622,843	644,103
24				
25	TOTALS, EXPENDITURES	\$943,522	\$963,622	\$979,527
26				
27		0993 Nonfederal University Funds ⁿ		
28	APPROPRIATIONS			
29	Current revenues—budgeted funds (expenditures).....	\$3,781,215	\$3,799,740	\$3,914,184
30				
31	TOTALS, BUDGETED PROGRAMS, EXPENDITURES	\$7,330,279	\$7,641,534	\$8,030,568
32				
33		Extramural Funds		
34		0895 Federal Funds ^f		
35	APPROPRIATIONS			
36	Federal contracts and grants.....	\$1,249,846	\$1,312,338	\$1,351,708
37	Student financial aid (non-add)	(160,461)	(168,484)	(173,539)
38	Major Department of Energy—supported laboratories	2,997,073	3,086,985	3,179,595
39				
40	TOTALS, FEDERAL FUNDS.....	\$4,246,919	\$4,399,323	\$4,531,303
41				
42		0993 Nonfederal Extramural Funds ⁿ		
43	APPROPRIATIONS			
44	State of California.....	\$124,549	\$132,022	\$138,623
45	Private gifts, contracts and grants	586,267	650,756	715,832
46	Other university funds	401,022	393,104	414,759
47				
48	TOTALS, NONFEDERAL EXTRAMURAL FUNDS	\$1,111,838	\$1,175,882	\$1,269,214
49				
50	TOTALS, EXTRAMURAL PROGRAMS.....	\$5,358,757	\$5,575,205	\$5,800,517
51				
52	TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$12,689,036	\$13,216,739	\$13,831,085
53				
54				
55				
56				

FUND CONDITION STATEMENT

57				
58		0308 Earthquake Risk Reduction Fund of 1996 ^s	<i>1998-99*</i>	<i>1999-00*</i>
59				<i>2000-01*</i>
60	BEGINNING BALANCE.....		—	—
61				
62	RESERVES AND TRANSFERS			
63	Transfers from Other Funds:			
64	F00042 State Highway Account, State Transportation Fund per Item			
65	6440-011-0042, Budget Acts	\$1,000	\$1,000	\$1,000
66				
67	Totals, Resources.....	\$1,000	\$1,000	\$1,000
68				
69	EXPENDITURES			
70	Disbursements:			
71	6440 University of California (State Operations)	1,500	1,500	1,500
72	Expenditure Reductions:			
73	Less funding provided by the General Fund.....	—500	—500	—500
74				
75	Totals, Expenditures	\$1,000	\$1,000	\$1,000
76				
77	FUND BALANCE.....	—	—	—
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* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

0945 California Breast Cancer Research Fund ^a		1998-99*	1999-00*	2000-01*
BEGINNING BALANCE.....		\$815	\$528	\$165
RESERVES AND TRANSFERS				
Operating Revenues:				
216000 Fees and Licenses		457	450	450
Totals, Resources.....		\$1,272	\$978	\$615
EXPENDITURES				
Disbursements:				
1730 Franchise Tax Board (State Operations)		7	7	7
6440 University of California (State Operations)		726	800	580
9900 Statewide General Administrative (Pro Rata)		11	6	-
Totals, Disbursements		\$744	\$813	\$587
FUND BALANCE.....		\$528	\$165	\$28

STATE BUILDING PROGRAM EXPENDITURES	Actual 1998-99*	Estimated 1999-00*	Proposed 2000-01*
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CAPITAL OUTLAY

Major Budget Adjustment Proposed for 2000-01

- The budget includes \$114 million for continuing phases of previously approved projects and \$99 million for new projects. These projects are funded from bond funds provided by Proposition 1A on the November 1998 ballot. Also included is \$75 million General Fund for 3 Institutes for Science and Innovation.

GRAND TOTALS, GENERAL CAMPUS AND HEALTH SCIENCES.....	\$1,752,714	\$363,624	\$335,681
0001 General Fund.....	-	-	75,000
0574 Higher Education Capital Outlay Bond Fund of 1998.....	184,928	221,727	212,691
0658 Higher Education Capital Outlay Bond Fund of 1996.....	17,893	19,675	-
0705 Higher Education Capital Outlay Bond Fund of 1992.....	5,239	9,975	-
0791 Higher Education Capital Outlay Bond Fund of June 1990.....	177	5,682	-
0994 Nonstate funds.....	1,544,477	106,565	47,990

General Analysis

The 2000-01 capital budget for the University of California emphasizes facilities to accommodate the significant enrollment growth projected for the next decade and seismic safety corrections and other urgent life-safety improvements. The budget also includes funding infrastructure renewal and funding for capital equipment to make operational those buildings already funded for construction.

Objectives

- The University of California is a statewide institution of higher education with the following major functions:
1. Instruction
 - a. Broad-based instruction leading to the baccalaureate degree,
 - b. Graduate programs leading to master's degrees and doctoral degrees, and programs of postdoctoral instruction,
 - c. Instruction in professional fields,
 - d. Programs for the preparation of teachers, and
 - e. Joint doctoral programs with the state university and colleges.
 2. Research

The University is designated by the Master Plan for Higher Education in California as the primary state-supported academic agency for research, both basic and applied, and as the primary public repository for scarce documents and other unique library resources needed for the doctor's degree and for research programs.
 3. Public Service

Provide public service in areas related to the University's programs of instruction and research.

UNIVERSITYWIDE

General Campus

99.00.050 Northern Regional Library Facility, Phase 3	-	-	\$810 ^{Pz}
This project constructs a third storage module providing an additional 2,370,000-volume capacity.			
99.00.055 Institutes for Science and Innovation	-	-	75,000 ^{PWCEg}
This project constructs three science and technology centers in conjunction with private and federal matching funds.			
Nonstate Funded Projects.....	\$25,286 ^{PWCEi}	-	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$25,286	-	\$75,810
0001 General Fund.....	-	-	75,000
0574 Higher Education Capital Outlay Bond Fund of 1998 ^z	-	-	810
0994 Nonstate funds ¹	25,286	-	-

* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1998-99*	Estimated 1999-00*	Proposed 2000-01*
BERKELEY CAMPUS				
General Campus				
99.01.115	Campus Sewer System Renewal.....	\$2,007	WCy	—
99.01.140	Campus Water Distribution System Expansion, Step 2	1,466	Cy	—
99.01.180	Seismic Safety Corrections, Barker Hall.....	13,357	WCz	—
99.01.185	Seismic Safety Corrections, Wurster Hall	16,625	WCz	—
		10,375	Wci	—
99.01.190	Seismic Safety Corrections, LeConte Hall.....	820	Py	\$1,105
99.01.195	Seismic Replacement Building 1	—	—	15,723
99.01.200	Seismic Safety Corrections, FEMA Program, Phase 1	—	—	12,280
		—	—	9,555
		—	—	2,053
99.01.205	Seismic Safety Corrections, Archaeology Building	—	—	—
	This project will structurally strengthen the 9,228 asf archeaology building and provide mandatory accessibility and fire and life safety corrections.			
	Nonstate Funded Projects.....	31,560	PWCEi	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....		\$76,210		\$69,433
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	29,982		3,925
0658	Higher Education Capital Outlay Bond Fund of 1996 ^y	4,293		—
0994	Nonstate funds ⁱ	41,935		65,508
				9,555
DAVIS CAMPUS				
General Campus				
99.03.170	Plant and Environmental Sciences Replacement Facility	\$19,695	WCz	—
		19,552	Wci	—
99.03.175	Chilled Water System Improvements, Phase IV	526	Pwi	\$6,788
99.03.180	Chemistry Annex Alterations	—	—	238
99.03.185	Life Sciences Alterations, Phase 1	—	—	411
99.03.190	Electrical Improvements, Phase 2B	—	—	486
99.03.195	Sciences Laboratory Building.....	—	—	—
	This project will construct an 81,384 asf class laboratory facility for biological and physical sciences instruction.			
	Nonstate Funded Projects.....	84,162	PWCEi	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....		\$123,935		\$7,923
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	19,695		7,923
0994	Nonstate funds ⁱ	104,240		—
Health Sciences				
99.03.200	Veterinary Medicine Laboratory Facility	—	—	\$3,658
	This project will construct a 19,335 asf Veterinary Medicine Laboratory Facility, providing special purpose class laboratories.			5,707
	Nonstate Funded Projects.....	\$26,306	PWCEi	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....		\$26,306		\$1,095
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	—		—
0994	Nonstate funds ⁱ	26,306		1,095
				3,658
				5,707
IRVINE CAMPUS				
General Campus				
99.09.110	Humanities/Fine Arts Facilities	\$210	Ew	\$10,848
		177	Ev	—
99.09.125	Environmental Health and Safety Services Building	—	—	\$589
99.09.175	Arts Renovation and Seismic Improvements, Phase 1	264	Py	—
		4,498	WCz	202
99.09.185	Seismic Improvements, Med Surge I & II.....	2,528	WCz	—
99.09.190	Arts Renovation and Seismic Improvements, Phase 2	—	—	185
99.09.195	Physical Sciences Research Facility Seismic improvements.....	—	—	49
99.09.200	Natural Sciences Unit 1	1,138	Pi	46,688
99.09.305	Irvine Hall Seismic Improvements	—	—	—
	This project will correct seismic deficiencies in the College of Medicine's Irvine Hall.			
99.09.310	Central Plant Chiller Expansion, Step 4	—	—	—
	This project will construct a 4,000-ton cooling tower and install a 2,500-ton electrical centrifugal chiller adjacent to the existing central plant.			
	Nonstate Funded Projects.....	46,182	PWCEi	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....		\$54,997		\$47,511
				\$19,418

* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

	STATE BUILDING PROGRAM EXPENDITURES	Actual 1998-99*	Estimated 1999-00*	Proposed 2000-01*
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	\$7,026	\$47,511	\$19,418
0658	Higher Education Capital Outlay Bond Fund of 1996 ^y	264	-	-
0705	Higher Education Capital Outlay Bond Fund of 1992 ^w	210	-	-
0791	Higher Education Capital Outlay Bond Fund of 1990 ^v	177	-	-
0994	Nonstate funds ¹	47,320	-	-
Health Sciences				
99.09.230	UCIMC Academic Laboratory Seismic Replacement Facility.....	\$548 ^{Ew}	-	-
		2,054 ^{Ei}	-	-
99.09.235	UCIMC Building 53 Seismic Improvements.....	-	-	\$2,206 ^{PWCz}
	This project will correct seismic deficiencies in the UCIMC Building 53.			
	Nonstate Funded Projects.....	2,908 ^{PWCEi}	-	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$5,510	-	\$2,206
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	-	-	2,206
0705	Higher Education Capital Outlay Bond Fund of 1992 ^w	548	-	-
0994	Nonstate funds ¹	4,962	-	-
LOS ANGELES CAMPUS				
General Campus				
99.04.215	Campus High-Rise Fire Safety	\$4,377 ^{WCz}	-	-
99.04.125	Dance Building Seismic Renovation	-	\$715 ^{Pi}	\$700 ^{Wz}
	This project will provide structural corrections to the dance building, mandatory life-safety and accessibility improvements, infrastructure upgrades, and program improvements	-	-	424 ^{Wi}
	FEMA Expenditures per Chapter 15, 1994 for Northridge Earthquake.....	-	1,621 ^{PWCw}	-
	Nonstate Funded Projects.....	35,889 ^{PWCEi}	-	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$40,266	\$2,336	\$1,124
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	4,377	-	700
0658	Higher Education Capital Outlay Bond Fund of 1996 ^y	-	-	-
0705	Higher Education Capital Outlay Bond Fund of 1992 ^w	-	1,621	-
0994	Nonstate funds ¹	35,889	715	424
Health Sciences				
99.04.300	Center for Health Sciences Earthquake Reconstruction	\$1,962 ^{PWCy}	\$19,675 ^{PWCy}	-
	FEMA Expenditures per Chapter 15, Statutes of 1994 for Northridge Earthquake damage	-	5,682 ^{PWCv}	-
		3,320 ^{PWCw}	8,354 ^{PWCw}	-
99.04.305	Health Sciences Seismic Replacement Building 1	2,075 ^{PWz}	21,693 ^{Cz}	-
		2,965 ^{PWi}	30,514 ^{Ci}	-
99.04.310	Health Sciences Seismic Replacement Building 2	-	2,630 ^{PWz}	\$27,095 ^{Cz}
		-	2,579 ^{PWi}	25,948 ^{Ci}
	Nonstate Funds	791,079 ^{PWCEi}	-	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$801,401	\$91,127	\$53,043
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	2,075	24,323	27,095
0658	Higher Education Capital Outlay Bond Fund of 1996 ^y	1,962	19,675	-
0705	Higher Education Capital Outlay Bond Fund of 1992 ^w	3,320	8,354	-
0791	Higher Education Capital Outlay Bond Fund of June 1990 ^v	-	5,682	-
0994	Nonstate funds ¹	794,044	33,093	25,948
MERCED CAMPUS				
General Campus				
99.11.005	Site Development and Infrastructure, Phase 1 ¹	-	-	\$10,000 ^{PWCz}
	This project will provide the first step in developing the campus site and constructing the campus infrastructure.			
99.11.020	Science and Engineering Building 1	-	-	2,500 ^{Pz}
	This project will construct initial instructional and laboratory space for the campus. The project will also house academic support and departmental space and will eventually be the permanent facility for natural and physical sciences and engineering.			
99.11.025	Library/Information Technology Center 1	-	-	1,800 ^{Pz}
	This project will construct a library/technology center to house information and library resources and services, such as computer classrooms, instructional technology support services, and other media facilities. Initially the project will also house instructional space.			
TOTALS, EXPENDITURES, CAPITAL OUTLAY		-	-	\$14,300
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	-	-	14,300

* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1998-99*	Estimated 1999-00*	Proposed 2000-01*
RIVERSIDE CAMPUS				
General Campus				
99.05.100	Rivera Library Seismic Upgrade and Remodel	\$16,892 ^{Cz}	-	-
99.05.105	Boyce Hall Seismic Upgrade	1,924 ^{Cy}	-	-
99.05.115	Entomology Buildings Seismic Replacement.....	1,690 ^{PWz}	\$22,514 ^{Cz}	-
99.05.120	Humanities-Olmsted Hall Seismic Upgrade and Renovation.....	469 ^{Pz}	448 ^{Wz}	\$11,167 ^{Cz}
99.05.125	Pierce Hall Seismic Upgrade.....	160 ^{PWi}	1,570 ^{Cz}	-
99.05.130	Science Laboratories 1.....	-	600 ^{Pi}	16,875 ^{WCz}
This project will construct a 25,600 asf building to provide multi-disciplinary instruction and research laboratories for two science programs.				
99.05.135	Physical Sciences 1	-	-	1,341 ^{Pz}
This project will construct a 73,250 asf building to provide mutli-disciplinary instruction and research laboratories for chemical sciences programs.				
Nonstate Funded Projects.....		44,057 ^{PWCEi}	-	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$65,192	\$25,132	\$29,383
0574 Higher Education Capital Outlay Bond Fund of 1998 ^z		19,051	24,532	29,383
0658 Higher Education Capital Outlay Bond Fund of 1996 ^y		1,924	-	-
0994 Nonstate funds ⁱ		44,217	600	-

ⁱ Conceptual Estimate Only.

SAN DIEGO CAMPUS

General Campus				
99.06.170	Galbraith Hall Renovation	-	\$714 ^{Ez}	-
99.06.190	SIO Utilities System Improvements.....	\$1,836 ^{Cy}	-	-
99.06.195	Basic Science Buildings Renovations.....	15,884 ^{WCz}	-	-
99.06.300	Primary Electrical System Improvements.....	4,806 ^{PWCz}	-	-
99.06.305	Natural Sciences Building.....	750 ^{Pi}	53,157 ^{PWCz}	-
99.06.310	Central Plant Equipment Improvements 3.....	-	198 ^{Pz}	\$7,079 ^{WCz}
99.06.315	Engineering Building Unit 3B.....	-	-	1,714 ^{Pz}
One of two new Engineering facilities, this project will construct an 87,000 asf facility to provide instruction and research space for the Department of Computer Science and Engineering.				
99.06.320	Eleanor Roosevelt College Academic Facilities.....	-	-	4,200 ^{PWCz}
This project will provide needed space for the core instructional program for Eleanor Roosevelt College.				
Nonstate Funded Projects.....		\$115,460 ^{PWCEi}	-	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$138,736	\$54,069	\$12,993
0574 Higher Education Capital Outlay Bond Fund of 1998 ^z		20,690	54,069	12,993
0658 Higher Education Capital Outlay Bond Fund of 1996 ^y		1,836	-	-
0994 Nonstate funds ⁱ		116,210	-	-
Health Sciences				
Nonstate Funded Projects.....		\$9,159 ^{PWCEi}	-	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$9,159	-	-
0785 Higher Education Capital Outlay Bond Fund of 1988 ^u		-	-	-
0994 Nonstate funds ⁱ		9,159	-	-

SAN FRANCISCO CAMPUS

General Campus				
99.02.085	Chilled Water System, Phase 1	\$11,785 ^{Cz}	-	-
99.02.115	UC Hall Seismic Replacement, Mission Bay	21,362 ^{WCz}	-	-
		53,477 ^{WCi}	-	-
99.02.125	Parnassus Services Seismic Replacement Building.....	-	\$1,414 ^{Pz}	\$1,889 ^{Wz}
		-	1,750 ^{Pwi}	5,985 ^{Ci}
99.02.090	Electrical Distribution System Improvements, Phase 1	-	-	5,929 ^{PWCz}
This is the first of a multi-phase program to increase the capacity and improve the safety and reliability of the Parnassus campus electrical distribution system.				
Nonstate Funded Projects.....		158,381 ^{PWCEi}	-	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$245,005	\$3,164	\$13,803
0574 Higher Education Capital Outlay Bond Fund of 1998 ^z		33,147	1,414	7,818
0994 Nonstate funds ⁱ		211,858	1,750	5,985

* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1998-99*	Estimated 1999-00*	Proposed 2000-01*
SANTA BARBARA CAMPUS				
General Campus				
99.08.060	Environmental Sciences Building	\$21,015 ^{WCz}	—	\$1,588 ^{Ez}
		—	—	101 ^{Ei}
88.08.075	Seawater System Renewal	7,543 ^{WCy}	—	—
99.08.090	Broida Hall Building Renewal.....	10,969 ^{WCz}	—	—
99.08.095	Engineering-Science Building.....	—	\$1,226 ^{Pz}	29,257 ^{WCz}
99.08.105	Sewer System Renewal.....	—	585 ^{PWz}	4,133 ^{Cz}
99.08.105	Broida Hall Siesmic Corrections	374 ^{Pwi}	4,135 ^{Cz}	—
99.08.110	Life Sciences Building.....	—	—	1,173 ^{Pz}
This project will construct a 47,434 asf multi-disciplinary instruction and research facility for two biological sciences departments.				
Nonstate Funded Projects.....		2,654 ^{PWCEi}	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY		<u>\$42,555</u>	<u>\$5,946</u>	<u>\$36,252</u>
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	31,984	5,946	36,151
0658	Higher Education Capital Outlay Bond Fund of 1996 ^y	7,543	—	—
0994	Nonstate funds ¹	3,028	—	101
SANTA CRUZ CAMPUS				
General Campus				
99.07.085	Physical Sciences Building.....	\$2,464 ^{Pi}	\$45,682 ^{PWCz}	—
		—	3,768 ^{Ci}	—
99.07.095	Mt. Hamilton Infrastructure Improvements.....	2,068 ^{Cz}	—	—
99.07.100	Applied Sciences Building Alterations, Phase 1	71 ^{Ey}	—	—
		1,161 ^{Ew}	—	—
99.07.105	Interdisciplinary Sciences Building.....	14,833 ^{WCz}	—	\$755 ^{Ez}
99.07.110	Central Heating Plant Expansion, Phase 2.....	—	—	2,879 ^{PWCz}
This project will expand the campus' existing central heating system.				
99.07.115	Film and Digital Media Renovations.....	—	—	\$461 ^{PWz}
This project will renovate space in the existing communications building for the program needs of the Film and Video Department and the communications and technology services unit.				
Nonstate Funded Projects.....		\$77,559 ^{PWCEi}	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY		<u>\$98,156</u>	<u>\$49,450</u>	<u>\$4,095</u>
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	16,901	45,682	4,095
0658	Higher Education Capital Outlay Bond Fund of 1996 ^y	71	—	—
0705	Higher Education Capital Outlay Bond Fund of 1992 ^w	1,161	—	—
0994	Nonstate funds ¹	80,023	3,768	—
AGRICULTURE AND NATURAL RESOURCES				
99.10.035	Alternative Pest Control Quarantine and Containment Facilities for California	—	\$6,402 ^{Cz}	\$540 ^{Ez}
		—	36 ^{Ci}	270 ^{Ei}
99.10.040	Kearney Agricultural Center Greenhouse and Headhouse Facility....	—	—	2,842 ^{PWCz}
This project will construct approximately 16,600 asf of research greenhouses to provide controlled conditions for research.				
Nonstate Funded Projects.....		—	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY		<u>—</u>	<u>\$6,438</u>	<u>\$3,652</u>
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	—	6,402	3,382
0658	Higher Education Capital Outlay Bond Fund of 1996 ^y	—	—	—
0994	Nonstate funds ¹	—	36	270

**RECONCILIATION WITH APPROPRIATIONS
CAPITAL OUTLAY
0001 General Fund**

APPROPRIATIONS				
301	Budget Act appropriations (expenditures)	—	—	\$75,000
0574 Higher Education Capital Outlay Bond Fund of 1998^z				
APPROPRIATIONS				
301	Budget Act appropriations.....	\$42,475	\$6,494	\$99,020
302	Budget Act appropriations.....	97,632	208,831	113,671
303	Budget Act appropriations.....	60,399	—	—

* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1998-99*	Estimated 1999-00*	Proposed 2000-01*
Prior year balances available:	1998-99*	1999-00*	2000-01*
Item 6440-301, Budget Act of 1998 as reappropriated by Item 6440-491, Budget Act of 1999	—	\$6,402	—
Totals Available	\$200,506	\$221,727	\$212,691
Unexpended balance, estimated savings	-9,176	—	—
Balance available in subsequent years	-6,402	—	—
TOTALS, EXPENDITURES	\$184,928	\$221,727	\$212,691
0658 Higher Education Capital Outlay Bond Fund of 1996^y			
APPROPRIATIONS			
301 Budget Act appropriations	\$8,840	—	—
Transfers to and from Government Code Sections 16351.5 and 16352	-452	—	—
Prior year balances available:			
Item 6440-301-0658, Budget Act of 1997 as reappropriated by Item 6440-491, Budget Act of 1998	8,787	—	—
Item 6440-302-0658, Budget Act of 1997	21,637	\$19,675	—
Totals Available	\$38,812	\$19,675	—
Unexpended balance, estimated savings	-1,244	—	—
Balance available in subsequent years	-19,675	—	—
TOTALS, EXPENDITURES	\$17,893	\$19,675	—
0705 Higher Education Capital Outlay Bond Fund of 1992^w			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,919	—	—
Prior year balances available:			
Education Code Section 67359.20	13,295	\$9,975	—
Totals Available	\$15,214	\$9,975	—
Balance available in subsequent years	-9,975	—	—
TOTALS, EXPENDITURES	\$5,239	\$9,975	—
0791 Higher Education Capital Outlay Bond Fund of June 1990^v			
301 Budget Act appropriations	\$177	—	—
Prior year balances available:			
Education Code Section 67359.20	5,682	\$5,682	—
Totals Available	\$5,859	\$5,682	—
Balance available in subsequent years	-5,682	—	—
TOTALS, EXPENDITURES	\$177	\$5,682	—
0994 Other Unclassified Fundⁱ			
APPROPRIATIONS			
Nonstate funds (expenditures)	\$1,544,477	\$106,565	\$47,990
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$1,752,714	\$363,624	\$335,681

The following footnotes differ from the standard statewide footnotes due to the variety of specific fund sources for the Higher Education Capital Outlay Program.

^g General Fund (0001)

ⁱ Other Unclassified Funds (0994)

^v Higher Education Capital Outlay Bond Fund, June 1990 (0791)

^w Higher Education Capital Outlay Bond Fund of 1992 (0705)

^y Higher Education Capital Outlay Bond Fund of 1996 (0658)

^z Higher Education Capital Outlay Bond Fund of 1998 (0574)

6600 HASTINGS COLLEGE OF THE LAW

The college was founded in 1878 by Serranus Clinton Hastings, the first Chief Justice of the State of California. On March 26, 1878, the Legislature provided for affiliation with the University of California. Policy for the college is established by the Board of Directors and is carried out by the Dean and other officers of the college. There are 11 directors on the board—one is an heir or representative of S.C. Hastings, and the other 10 are appointed by the Governor and approved by a majority of the Senate. Directors serve for terms of twelve years. 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 Dean of Hastings College of the Law.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
 * Dollars in thousands, except in Salary Range.

6600 HASTINGS COLLEGE OF THE LAW—Continued

Major Budget Adjustments Proposed for 2000–01

- The 2000–01 budget for the University of California, Hastings College of the Law provides for the following General Fund adjustments:
- \$665,000 for a five-percent base budget increase.
 - \$133,000 for a one-percent base budget increase to address systemwide priorities.
 - \$238,000 for general purpose resources. This amount is equivalent to funds the college would have received from a two-percent student fee increase.
 - \$8,000 to fund annuitant benefits increases.

Authority

Education Code, Section 92200, et seq.

SUMMARY OF PROGRAM REQUIREMENTS

1. PROGRAM COSTS:	98–99	99–00	00–01	1998–99*	1999–00*	2000–01*
Budgeted Programs:						
10 Instruction Program	106.6	102.4	102.4	\$10,044	\$10,785	\$11,195
20 Public and Professional Services Program	0.1	1.0	1.0	26	61	61
30 Academic Support Program—Law Library	25.2	24.7	24.7	2,823	2,933	3,176
40 Student Services Program	34.3	32.5	32.5	6,170	6,107	6,323
50 Institutional Support Program	56.0	56.5	56.5	5,235	5,673	5,622
55 Operation and Maintenance of Plant ...	5.2	6.0	6.0	2,574	2,696	1,675
TOTALS, BUDGETED PROGRAMS	227.4	223.1	223.1	\$26,872	\$28,255	\$28,052
Extramural Programs:						
Instruction and Research Program				299	385	241
Public and Prof Services Program				63	125	124
Academic Support Program				42	42	6
Student Services Program				193	458	420
Institutional Support Program				249	285	285
Operation and Maintenance of Plant				727	433	–
Student Financial Aid				1,111	1,534	1,534
Auxiliary Enterprises				3,249	3,631	3,428
TOTALS, EXTRAMURAL PROGRAMS				\$5,933	\$6,893	\$6,038
TOTALS, BUDGETED AND EXTRAMURAL PROGRAMS				\$32,805	\$35,148	\$34,090
2. SOURCES OF FUNDS:						
Budgeted Funds:						
General Purpose Funds:						
0001 General Fund—State				13,244	14,434	14,337
0993 Hastings Funds				13,504	13,682	13,576
Restricted Funds:						
0814 California State Lottery Education Fund				124	139	139
TOTALS, BUDGETED PROGRAMS				\$26,872	\$28,255	\$28,052
Extramural Funds:						
Federal Funds				465	507	507
State Contracts and Grants				6	2	2
Private Gifts, Contracts, and Grants				1,398	780	580
Other Hastings Funds				4,064	5,604	4,949
TOTALS, EXTRAMURAL PROGRAMS				\$5,933	\$6,893	\$6,038
TOTALS, BUDGETED AND EXTRAMURAL PROGRAMS				\$32,805	\$35,148	\$34,090

10 INSTRUCTION PROGRAM

Program Objectives Statement

The principal objectives are:

1. Develop in the students the required competency in substantive law demanded by the legal profession.
2. Develop students' skills in research and writing.
3. Provide students with an adequate background in the law through the study of the development of the legal system and the role of the legal profession, both in the United States and abroad.
4. Instill in students, through theory-practice clinical courses, a level of professional competence and skill that will shorten the period of training in the law office.
5. Develop special skills in advocacy for trial lawyers.

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

* Dollars in thousands, except in Salary Range.

6600 HASTINGS COLLEGE OF THE LAW—Continued

20 PUBLIC AND PROFESSIONAL SERVICES PROGRAM

Office of Continuing Legal Education
 Program Objectives Statement

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

30 ACADEMIC SUPPORT PROGRAM—LAW LIBRARY

Program Objectives Statement

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

At the present time, the Law Library provides information through its collection of 402,587 bound volumes, 224,448 volume-equivalents on microform, 2,737 audio cassettes, 164 video cassettes, and over 8,300 subscriptions to serials and other information services based on compact disc, video disc, and computerized databases, as well as through information available over the Internet and World Wide Web.

40 STUDENT SERVICES PROGRAM

Program Objectives Statement

The Student Services Program includes Admissions, Records, Financial Aid, Career Services, the Academic Support Program, the Legal Education Opportunity Program (LEOP) and the Disability Resource Program. Through these offices, students are provided a fair system for admittance to the law school and information about their academic performance. Students are assisted in securing necessary financial assistance to complete the instructional program, and are also helped in identifying employment opportunities. Supportive services include a discussion group program, academic advising, accommodations for students with disabilities, the Academic Support Program which provides analytical skills and writing instruction to qualifying students, and the LEOP program which includes small group tutorials and other services to supplement regular instructional activities for the educationally, socially, economically, or otherwise disadvantaged students. LEOP students number 223 in 1999-00 and comprise about 20% of the student body.

Table 1

Student Fees Per Annual Full-Time Student (Whole Dollars)	1998-99	1999-00	2000-01
Full-Time Equivalent Students.....	1,140	1,122	1,165
Resident Students:			
Enrollment Fees.....	\$10,175	\$10,175	\$10,175
Activity Fees.....	62	62	62
Health Insurance Fee.....	738	728	728
Health Services Fee.....	192	226	226
Total, Resident Fees	\$11,167	\$11,191	\$11,191
Non-Resident Students:			
Non-Resident Tuition	8,770	8,770	9,121
Resident Student Fees Charged to Non-Residents.....	11,167	11,191	11,191
Total, Non-Resident Fees	\$19,937	\$19,961	\$20,312

50 INSTITUTIONAL SUPPORT PROGRAM

Program Objectives Statement

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

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

10 INSTRUCTION PROGRAM

	1998-99*	1999-00*	2000-01*
TOTALS, INSTRUCTION PROGRAM.....	\$10,044	\$10,785	\$11,195
General Purpose Funds	9,920	10,646	11,056
Restricted Funds.....	124	139	139
10.10 Classroom			
Expenditures	7,751	8,306	8,647
General Purpose Funds.....	7,627	8,167	8,508
Restricted Funds	124	139	139
10.20 Theory Practice			
Expenditures (General Purpose)	1,933	2,076	2,126
10.35 Instructional Support			
Expenditures (General Purpose)	360	403	422

* Dollars in thousands, except in Salary Range.

6600 HASTINGS COLLEGE OF THE LAW—Continued

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3	PROGRAM REQUIREMENTS			
4	20 PUBLIC AND PROFESSIONAL SERVICES PROGRAM			
5		<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
6	Expenditures (General Purpose)	\$26	\$61	\$61
7				
8	PROGRAM REQUIREMENTS			
9	30 ACADEMIC SUPPORT PROGRAM—LAW LIBRARY			
10				
11	Expenditures (General Purpose)	\$2,823	\$2,933	\$3,176
12				
13	PROGRAM REQUIREMENTS			
14	40 STUDENT SERVICES PROGRAM			
15				
16	Expenditures (General Purpose)	\$6,170	\$6,107	\$6,323
17	Program Elements:			
18	Admissions	351	361	372
19	Records Office	295	340	353
20	Financial Aid	4,245	4,156	4,304
21	Student Health Services	210	-	-
22	Student Placement	339	369	384
23	Legal Ed Opportunity Prog	265	283	293
24	Academic Support Program	183	248	254
25	Disability Resource Program	173	193	200
26	Student Services	94	142	148
27	Student Orientation	15	15	15
28				
29				
30	PROGRAM REQUIREMENTS			
31	50 INSTITUTIONAL SUPPORT PROGRAM			
32				
33	Expenditures (General Purpose)	\$5,235	\$5,673	\$5,622
34	Program Elements:			
35	Executive Mgt & Mgt Support	2,283	2,458	2,469
36	Personnel	284	266	277
37	Fiscal Services	781	805	834
38	Public Safety	760	815	849
39	Community Relations	647	715	722
40	Administrative Services	480	614	471
41				
42	PROGRAM REQUIREMENTS			
43	55 OPERATION AND MAINTENANCE OF PLANT			
44				
45	Expenditures (General Purpose)	\$2,574	\$2,696	\$1,675
46	Program Elements:			
47	Building Services	293	493	496
48	Building Maintenance	2,281	2,203	1,179
49				
50	TOTALS, BUDGETED PROGRAMS	\$26,872	\$28,255	\$28,052
51				
52				

SUMMARY BY OBJECT

1 STATE OPERATIONS

Budgeted Programs

56	PERSONAL SERVICES	<i>98-99</i>	<i>99-00</i>	<i>00-01</i>	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
60	Authorized Positions (Equals Sch. 7A)	227.4	230.2	230.2	\$14,006	\$14,792	\$14,792
61	Total Adjustments	-	-	-	-	377	1,096
62	Estimated Salary Savings	-	-7.1	-7.1	-	-243	-243
63							
64	Net Totals, Salaries and Wages	227.4	223.1	223.1	\$14,006	\$14,926	\$15,645
65	Staff Benefits	-	-	-	1,889	2,008	2,057
66							
67	Totals, Personal Services	227.4	223.1	223.1	\$15,895	\$16,934	\$17,702
68							
69	OPERATING EXPENSES AND EQUIPMENT				\$6,912	\$7,354	\$6,239
70							
71	SPECIAL ITEMS OF EXPENSE:						
72	Student Financial Aid				4,065	3,967	4,111
73							
74	TOTALS, EXPENDITURES, BUDGETED PROGRAMS				\$26,872	\$28,255	\$28,052
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* Dollars in thousands, except in Salary Range.

6600 HASTINGS COLLEGE OF THE LAW—Continued

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RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

APPROPRIATIONS	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
001 Budget Act appropriation (expenditures).....	\$13,244	\$14,434	\$14,337

0814 California State Lottery Education Fund ^a

APPROPRIATIONS			
001 Budget Act appropriation.....	\$166	\$153	\$139
Revised expenditure authority per Provision 1.....	-42	-14	-
TOTALS, EXPENDITURES	<u>\$124</u>	<u>\$139</u>	<u>\$139</u>

0993 Hastings Funds ^a

APPROPRIATIONS			
Student enrollment fees.....	\$11,367	\$11,365	\$11,802
Other Student fees.....	1,319	1,042	1,075
Subtotal, Student fees.....	<u>\$12,686</u>	<u>\$12,407</u>	<u>\$12,877</u>
Scholarly publications.....	136	119	117
Continuing legal education program payments.....	26	61	61
Allowance for overhead—DOE.....	127	158	158
Other.....	638	380	363
Carryover from prior years.....	-109	557	-
Subtotal, Income.....	<u>\$818</u>	<u>\$1,275</u>	<u>\$699</u>
TOTALS, EXPENDITURES	<u>\$13,504</u>	<u>\$13,682</u>	<u>\$13,576</u>

TOTALS, EXPENDITURES, ALL FUNDS (Budgeted Programs)	<u>\$26,872</u>	<u>\$28,255</u>	<u>\$28,052</u>
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0993 Extramural Funds ^a

APPROPRIATIONS			
Federal funds.....	\$465	\$507	\$507
State contracts and grants.....	6	2	2
Private gifts, contracts and grants.....	1,398	780	580
Other Hastings funds.....	4,064	5,604	4,949
TOTALS, EXPENDITURES	<u>\$5,933</u>	<u>\$6,893</u>	<u>\$6,038</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	<u>\$32,805</u>	<u>\$35,148</u>	<u>\$34,090</u>

**STATE BUILDING PROGRAM
EXPENDITURES**

Actual Estimated Proposed
1998-99* 1999-00* 2000-01*

60 CAPITAL OUTLAY

PROGRAM ELEMENTS

Major Project

60.10.001 198 McAllister Street Building—Renovation.....	\$400	-	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY	<u>\$400</u>	<u>-</u>	<u>-</u>
0658 Higher Education Capital Outlay Bond Fund of 1996.....	400	-	-

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

0658 Higher Education Capital Outlay Bond Fund of 1996 ^b

APPROPRIATIONS			
Prior year balances available:			
Item 6600-301-0658, Budget Act of 1997.....	\$741	-	-
Transfer to and from Government Code Section 16351.5 and 16352.....	-341	-	-
TOTALS, EXPENDITURES (Capital Outlay)	<u>\$400</u>	<u>-</u>	<u>-</u>

* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY

The California State University system is comprised of 22 campuses, including 21 university campuses and the California Maritime Academy. The system is administered by an independent governing board of trustees that includes 24 members: five ex officio, 16 appointed by the Governor to four-year terms and four members appointed to two-year terms (two student representatives—one voting and one non-voting—and one representative each for faculty and alumni). The Trustees appoint the Chancellor, who is the chief executive officer of the system, and the presidents, who are the chief executive officers on the respective campuses.

The California State Colleges were brought together as a system by the Donahoe Higher Education Act of 1960. In 1972, the system became the California State University and Colleges (CSUC); the name of the system was changed to the California State University (CSU) in January, 1982.

The oldest campus, San Jose State University, was founded in 1857 and became the first institution of public higher education in California. The newest operating campus, California State University, Monterey Bay, began offering instruction in September, 1995. The California Maritime Academy became part of the CSU system beginning fiscal year 1995–96.

The Trustees, the Chancellor, and the presidents develop systemwide policy, with actual implementation at the campus level taking place through a broadly based consultative process. The Academic Senate of the California State University, made up of elected representatives of the faculty from each campus, recommends academic policy to the Board of Trustees through the Chancellor.

Academic excellence has been achieved by the California State University through a distinguished faculty, whose primary responsibility is superior teaching. While each campus in the system has its own unique geographic and curricular character, all campuses, as multipurpose institutions, offer undergraduate and graduate instruction for professional and occupational goals as well as broad liberal education programs. Each campus requires, for graduation, a basic program of “general education—breadth requirements” regardless of the type of bachelor’s degree or major field selected by the student. A limited number of doctoral degrees are offered jointly with the University of California and with Claremont Graduate School.

The program goals of the California State University are:

1. To provide instruction in the liberal arts and sciences, the professions, applied fields which require more than two years of college education, and teacher education—both for undergraduate students and graduate students through the master’s degree.
2. To provide public services to the people of the State of California.
3. To provide services to students enrolled in the California State University.
4. To provide institutional services to support the primary functions of instruction, research, public services, and student services in the California State University and to ensure that legal obligations related to executive and business affairs are met.

Major Budget Adjustments Proposed for 2000–01

The following adjustments are provided from the General Fund:

The 2000–01 Budget provides a net General Fund increase of \$191 million and \$18.3 million in enrollment growth revenue. The additional funding includes \$124.9 million, equivalent to a six percent General Fund increase, to be allocated by CSU based on its priorities; \$73.1 million to increase budgeted enrollment by 12,577 full-time equivalent (FTE) students; \$15 million in lieu of a 4.5 percent increase in mandatory fees; \$0.4 million for annuitant dental benefits; \$12.5 million for various Governor’s initiatives; and a net \$34.9 million reduction associated with the elimination of one-time funding provided in 1999–00, including \$28.2 million in carryovers, and other budget adjustments.

The following Governor’s initiatives total \$12.5 million:

- \$9 million for state investment in a teacher recruitment campaign for the California Center for Teaching Careers (CalTeach), including \$7 million for in-state recruitment and \$2 million for out-of-state recruitment.
- \$3.5 million for Governor’s Teaching Fellowships.
- CSU plans to allocate a total of \$231.7 million, including the funds provided to avoid fee increases, as follows:
 - \$86.3 million to fund a 4.5 percent increase in full-time equivalent enrollments, 12,577 FTES.
 - \$94.3 million to fund a 5 percent compensation pool effective July 1, 2000 for all CSU employees.
 - \$12.9 million for the full-year cost of CSU faculty collective bargaining agreements and 1999–2000 compensation increases.
 - \$9 million for employee health and dental benefit rate increases.
 - \$5.7 million to operate approximately one million square feet of new building space opening in 2000–01.
 - \$2.3 million for fixed costs associated with campus start-up at CSU Monterey Bay.
 - \$15 million to fund the second phase of a \$25 million state funding commitment for the CSU technology initiative linked to the capital infrastructure build-out approved last year.
 - \$3 million to support the CSU electronic journal core collection for library resources.
 - \$2.8 million to reduce the CSU deferred maintenance backlog.
 - \$0.4 million for fixed costs at permanent off-campus center space to be constructed in Coachella Valley for CSU San Bernardino.

SUMMARY OF PROGRAM

REQUIREMENTS		98–99	99–00	00–01	1998–99*	1999–00*	2000–01*
01	Instruction.....	20,121.8	18,732.1	18,732.1	\$1,235,129	\$1,337,594	\$1,337,594
02	Research.....	6.7	1.7	1.7	14,184	19,034	19,034
03	Public Services.....	60.5	47.3	47.3	7,457	6,987	6,987
04	Academic Support.....	4,844.6	4,954.5	4,954.5	379,200	379,584	379,584
05	Student Services.....	4,759.7	4,786.1	4,786.1	270,604	282,606	282,606
06	Institutional Support.....	4,981.5	5,096.6	5,096.6	434,808	453,665	453,665
07	Operation and Maintenance of Plant.....	2,613.9	2,735.2	2,735.2	318,035	321,702	321,702
08	Student Financial Aid.....	–	–	–	361,751	373,365	373,365
09	Auxiliary Enterprises ¹	–	–	–	1,160,384	1,068,941	1,068,941
10	Provisions for Allocation.....	–	–	–	–	65,612	281,771
11	Reimbursed Activities.....	1,425.3	1,207.3	1,207.3	140,908	139,789	139,689
TOTALS, PROGRAMS.....		38,814.0	37,560.8	37,560.8	\$4,322,460	\$4,448,879	\$4,664,938
0001	General Fund.....				2,098,729	2,194,060	2,385,092
0498	Higher Education Fees and Income-CSU.....				633,859	624,228	642,455
0995	Reimbursements.....				140,908	139,789	139,689

For the list of standard (lettered) footnotes, see the end of the Governor’s Budget.

* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

	1998-99*	1999-00*	2000-01*
Restricted Funds:			
0573 CSU Continuing Education Revolving Fund.....	\$132,932	\$132,520	\$132,520
0580 CSU Dormitory Revenue Fund.....	97,089	96,096	96,096
0583 CSU Parking Revenue Fund.....	45,484	41,275	41,275
0839 CSU Lottery Education Fund.....	28,047	29,800	36,700
0890 Federal Trust Fund.....	13,658	18,951	18,951
0895 Federal Funds—Not In State Treasury.....	422,504	423,000	423,000
0994 Other Funds Unclassified.....	709,250	749,160	749,160

¹ This summary includes expenditures, but not personnel years, for auxiliary organizations.

01 INSTRUCTION

Program Objectives Statement

The California State University (CSU) Instruction program is designed to educate students for attainment of degrees, credentials or certificates in the liberal arts and sciences, and certain applied fields and professions. CSU graduates ten percent of the California workforce and prepares an estimated ten percent of the nation's teachers and seven percent of the nation's engineers. The university prepares about 60 percent of California's teachers. CSU offers more than 1,600 bachelor's and master's degree programs in over 240 subject areas. Many of these programs are offered so that students can complete all upper division and graduate requirements by part-time late afternoon and evening study.

In conjunction with general campus-based instruction for matriculated students, CSU provides additional instructional opportunities to students through seven off-campus centers serving upper division and graduate students and through extended education programs (which are self-supporting) offering credit and noncredit courses and workshops, seminars, field studies and external degree programs which take the campus into the community to increase the personal or professional competence of California residents. CSU also offers a limited number of doctoral degrees jointly with the University of California and with private institutions in California.

The Instruction program consists of general academic instruction, preparatory/remedial instruction, special session instruction, community education instructional services and vocational/technical instruction (nonbaccalaureate).

TABLE 1
Annual Headcount Enrollment and Full-Time Equivalent Students

	Annual College Year Headcount Enrollment ¹			Annual Full-Time Equivalent Students (FTES) ²		
	Actual 1998/99	Budgeted 1999/00	Proposed 2000/01 ³	Actual 1998/99	Budgeted 1999/00	Proposed 2000/01 ³
	Undergraduate					
Lower Division.....	85,601	88,304	92,064	74,083	75,377	78,773
Upper Division.....	194,551	201,058	209,617	159,072	161,920	169,215
Totals, Undergraduate.....	280,152	289,362	301,681	233,155	237,297	247,988
Postbaccalaureate.....	31,439	32,475	33,858	18,856	19,263	20,131
Graduate.....	41,877	43,058	44,891	21,917	22,613	23,631
Totals, Graduate.....	73,316	75,533	78,749	40,773	41,876	43,762
Subtotal.....	353,468	364,895	380,430	273,928	279,173	291,750
Distance Learning FTE.....	-	311	311	-	230	230 ⁵
Grand Total.....	353,468	365,206	380,741	273,928	279,403 ⁴	291,980

¹ The College Year Enrollment is defined as the average enrollment for the Academic Year plus one-third of the Summer Term Enrollment. Hayward, Los Angeles, Pomona, and San Luis Obispo have summer term enrollments. The College Year Enrollment for Stanislaus, which is on a 4-1-4 academic calendar, is the average of fall and spring semesters, omitting the one-month winter session. CSU Special Program Enrollments are derived as follows: Summer Arts Program enrollment is Summer Arts term enrollment divided by one-half; Statewide Nursing Program enrollment is average of SNP fall and spring enrollment.

² Full-Time Equivalent Students (FTES) for the College Year are derived by dividing total semester student credit units by 30 for semester campuses. College Year FTES for campuses on the quarter system are derived by dividing the total number of student credit units for the Academic Year by 45 and adding one-third of the term FTES for the summer quarter. Only Hayward, Los Angeles, Pomona, and San Luis Obispo have summer terms. College Year Full-Time Equivalent students for CSU Special Programs are derived as follows: Summer Arts Program FTES are total Summer Arts student credit units divided by 30; Statewide Nursing Program FTES are total annual student credit units divided by 30.

³ Budget year numbers for specific enrollment levels are provided for display purposes only, and do not constitute an enrollment plan.

⁴ Estimated enrollment is 279,403 FTES for the current year. Estimates are based on Opening Fall Term Enrollment reports and are subject to change.

⁵ 230 FTES targeted for CSU teacher preparation distance education through the Calstate Teach program may change once campus enrollment targets are identified for 2000-01.

02 RESEARCH

Program Objectives Statement

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

03 PUBLIC SERVICE

Program Objectives Statement

The public service program includes activities that provide noninstructional services beneficial to individuals and groups external to the institution. CSU General Fund support for public service is comprised of educational television programs offered to the community by San Diego State University's Channel 15 (KPBS-TV), the only open channel television station licensed directly to CSU which has been operating since 1967.

* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

04 ACADEMIC SUPPORT

Program Objectives Statement

The Academic Support program is comprised of funds expended to provide support services for instruction. It includes libraries, museums and galleries, educational media services, academic computing support, course and curriculum development, academic administration and personnel development, and ancillary programs to assist the academic function of the university. The CSU system budget includes \$2.5 million for individual faculty development through research and creative activity at the 22 campuses. Ancillary programs include the Desert Studies consortium, college farms, and the Center for Deaf Studies at the Northridge campus.

05 STUDENT SERVICES

Program Objectives Statement

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

TABLE 2
Student Fees
(Whole Dollars)

Resident Students

Undergraduate

	1998-99	1999-00	2000-01
Full-time Students (6.1 units or more)			
Systemwide Fee.....	\$1,506	\$1,428	\$1,428
Average Campus Fee ¹	383	402	402
Total.....	\$1,889	\$1,830	\$1,830
Part-time Students (6.0 units or less)			
Systemwide Fee.....	876	828	828
Average Campus Fee ¹	383	402	402
Total.....	\$1,259	\$1,230	\$1,230

Graduate

Full-time Students (6.1 units or more)			
Systemwide Fee.....	1,584	1,506	1,506
Average Campus Fee.....	383	402	402
Total.....	\$1,967	\$1,908	\$1,908
Part-time Students (0 to 6.0 units)			
Systemwide Fee.....	918	876	876
Average Campus Fee.....	383	402	402
Total.....	\$1,301	\$1,278	\$1,278

Non-Resident Students

Full-time Students (15 units per term)			
Resident Fees.....	1,889	1,830	1,830
Nonresident Tuition.....	7,380	7,380	7,380
Total.....	\$9,269	\$9,210	\$9,210

¹ Average campus fee for all campuses. The 1999-00 level of fees is estimated; for purposes of this table it is assumed there will be no change from 1999-00 in 2000-01.

06 INSTITUTIONAL SUPPORT

Program Objectives Statement

The Institutional Support program includes expenditures for central executive-level activities concerned with management and long-range planning for the entire university. Activities within this program maintain the institution's effectiveness and continuity, and they ensure that the university's operations are consistent with the public higher education policy developed by the legislature, the Governor, and the Board of Trustees when implemented by the chancellor and campus presidents. Activities within this program include executive management, fiscal operations, general administrative and logistical services, administrative computing support, public relations and mandatory transfers.

07 OPERATION AND MAINTENANCE OF PLANT

Program Objectives Statement

The Operation and Plant Maintenance program includes activities and expenditures related to the support of the physical plant. These include ground maintenance, utilities, debt service payments, and insurance costs. The university is also providing targeted funding for scheduled maintenance, but these targeted funds will not be sufficient to halt increases in the deferred backlog. The current backlog in deferred maintenance projects at the university is in excess of \$351 million.

* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

08 STUDENT FINANCIAL AID

Program Objectives Statement

The Student Financial Aid program includes resources for student grants and fellowships. The university provides over \$100 million in direct student financial assistance through the State University Grant program. Additional financial aid is provided to students through graduate fellowships and grants funded through the Equal Opportunity Program for financial needy students maintaining satisfactory academic progress. Federal financial aid provides over \$200 million in scholarships, grants, and loans to CSU students.

09 AUXILIARY ENTERPRISES

Program Objectives Statement

Auxiliary Enterprises are comprised of student housing, parking, intercollegiate athletics, food services, book stores, and other self-supporting non-instructional services provided primarily to students. These services are funded through specific user charges and are not subsidized by the State. CSU provides over 25,000 housing spaces and approximately 126,000 parking spaces at its 22 campuses.

10 PROVISIONS FOR ALLOCATION

Program Objectives and Description

Funding for expenditures and budget adjustments required throughout the budget year are held in the Provisions for Allocation program. These types of expenditures and adjustments include lottery funds which are provided to the university on a quarterly basis, special program initiatives for productivity improvements developed by the campuses and central office throughout the budget year, costs associated with unbudgeted earthquake repairs, and the cost for services such as legal assistance from the Attorney's General office that is provided for the university from other state agencies and institutions.

11 REIMBURSED ACTIVITIES

Program Objectives and Description

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

TABLE 3
Schedule of Higher Education Fees and Income

	1998-99*	1999-00*	2000-01*
State University Fee	\$454,115	\$460,354	\$478,681
Income:			
Application Fee	40,932	14,966	14,966
Nonresident Fee	70,070	69,196	69,196
Health Services Fee	28,897	27,127	27,127
Miscellaneous Fees	18,230	13,479	13,479
Overhead—Contracts & Grants	48	10	10
Work Study—Private Contributions	271	518	518
Subtotal, Income.....	\$158,448	\$125,296	\$125,296
Revenue from External Fund Sources	21,296	38,578	38,478
Total Revenue.....	\$633,859	\$624,228	\$642,455

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

STATE OPERATIONS

	1998-99*	1999-00*	2000-01*
01 INSTRUCTION	\$1,235,129	\$1,337,594	\$1,337,594
General Purpose Funds	1,215,434	1,242,527	1,242,527
Restricted Funds.....	19,695	95,067	95,067
Program Elements:			
General Academic Instruction	1,225,931	1,248,454	1,248,454
Special Session Instruction	271	6,048	6,048
Vocational/Technical Instruction	854	42,913	42,913
Preparatory/Remedial Instruction	7,848	20,846	20,846
Community Education	225	19,333	19,333
02 RESEARCH	\$14,184	\$19,034	\$19,034
General Purpose Funds	526	83	2,500
Restricted Funds.....	13,658	18,951	16,534
03 PUBLIC SERVICES	\$7,457	\$6,987	\$6,987
General Purpose Funds	7,457	6,987	6,987

* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

	1998-99*	1999-00*	2000-01*
04 ACADEMIC SUPPORT	\$379,200	\$379,584	\$379,584
General Purpose Funds	371,432	359,668	359,668
Restricted Funds	7,768	19,916	19,916
Program Elements:			
Libraries	113,583	110,357	110,357
Museums & Galleries	622	961	961
Educational Media Services	22,799	24,414	24,414
Academic Computing Support	80,158	59,400	59,400
Ancillary Support	22,500	24,784	24,784
Academic Administration	133,587	146,891	146,891
Academic Personnel Development	5,038	8,830	8,830
Course and Curriculum Development	913	3,947	3,947
05 STUDENT SERVICES	\$270,604	\$282,606	\$282,606
General Purpose Funds	270,304	271,639	271,639
Restricted Funds	300	10,967	10,967
Program Elements:			
Student Services Administration	60,628	44,577	44,577
Social and Cultural Development	47,407	50,016	50,016
Counseling and Career Guidance	27,200	33,172	33,172
Financial Aid Administration	22,629	34,486	34,486
Student Admissions and Records	74,349	75,860	75,860
Student Health Services	38,391	44,495	44,495
06 INSTITUTIONAL SUPPORT	\$434,808	\$453,665	\$453,665
General Purpose Funds	434,524	415,368	415,368
Restricted Funds	284	38,297	38,297
Program Elements:			
Executive Management	88,135	103,984	103,984
Fiscal Operations	64,915	74,411	74,411
General Administration & Logistical Services	179,371	168,348	168,348
Administrative Computing Support	58,603	61,540	61,540
Public Relations/Development	43,784	45,382	45,382
07 OPERATION AND MAINTENANCE OF PLANT	\$318,035	\$321,702	\$321,702
General Purpose Funds	318,035	321,574	321,574
Restricted Funds	—	128	128
Program Elements:			
Physical Plant Administration	38,384	31,239	31,239
Building Maintenance	55,358	56,485	56,485
Custodial Services	40,967	43,239	43,239
Purchased Utilities	55,388	56,310	56,310
Utilities Operation	21,708	22,563	22,563
Landscape and Grounds Maintenance	16,201	17,186	17,186
Major Repairs and Renovations	30,767	19,601	19,601
Lease-Revenue Bond Payments	59,262	75,079	75,079
08 STUDENT FINANCIAL AID	\$361,751	\$373,365	\$373,365
General Purpose Funds	114,874	126,365	126,365
Federal Funds—Not in State Treasury	246,877	247,000	247,000
09 AUXILIARY ENTERPRISES (Restricted Funds)	\$1,160,384	\$1,068,941	\$1,068,941
10 PROVISIONS FOR ALLOCATION	—	\$65,612	\$281,771
11 REIMBURSED ACTIVITIES (General Purpose Funds)	\$140,908	\$139,789	\$139,689
TOTALS, EXPENDITURES	<u>\$4,322,460</u>	<u>\$4,448,879</u>	<u>\$4,664,938</u>

SUMMARY BY OBJECT

1 STATE OPERATIONS

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	38,814	37,560.8	37,560.8	\$1,760,107	\$1,834,114	\$1,834,114
Total Adjustments	—	—	—	—	—	98,257
Student Pay Work Study	—	—	—	16,062	15,616	15,616
Estimated Salary Savings	—	—	—	—	—	—
Net Totals, Salaries and Wages	38,814.0	37,560.8	37,560.8	\$1,776,169	\$1,849,730	\$1,947,987
Staff Benefits	—	—	—	427,360	310,237	310,237
Totals, Personal Services	38,814.0	37,560.8	37,560.8	\$2,203,529	\$2,159,967	\$2,258,224
OPERATING EXPENSES AND EQUIPMENT				\$2,118,931	\$2,288,912	\$2,406,714
TOTALS, EXPENDITURES				<u>\$4,322,460</u>	<u>\$4,448,879</u>	<u>\$4,664,938</u>

* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
APPROPRIATIONS			
001 Budget Act appropriation (support).....	\$2,082,297	\$2,190,847	\$2,308,929
002 Budget Act appropriation (Fellows Program)	2,291	2,314	2,453
003 Budget Act appropriation (Lease Revenue).....	60,058	59,780	73,710
Allocation for contingencies or emergencies	-	321	-
Adjustment per Section 3.60	-60,861	-104,155	-
Adjustment per Section 4.50	-	13,930	-
Transfer to Legislative Claims (9670).....	-4	-	-
Chapter 853, Statutes of 1997.....	19,400	-	-
Chapter 484, Statutes of 1998.....	100	-	-
Chapter 593, Statutes of 1999.....	-	1,100	-
Chapter 1020, Statutes of 1999	-	1,600	-
Prior year balances available:			
Item 6610-001-0001, Budget Act of 1996, as reappropriated by Item 6610-490, Budget Act of 1997.....	4,807	-	-
Item 6610-001-0001, Budget Act of 1997, as reappropriated by Item 6610-490, Budget Act of 1998.....	19,786	3,937	-
Item 6610-001-0001, Budget Act of 1998, as reappropriated by Item 6610-490, Budget Act of 1999.....	-	24,326	-
Chapter 484, Statutes of 1998.....	-	60	-
Totals Available	<u>\$2,127,874</u>	<u>\$2,194,060</u>	<u>\$2,385,092</u>
Balance available in subsequent years	-28,323	-	-
Unexpended balance, estimated savings	-822	-	-
TOTALS, EXPENDITURES	<u>\$2,098,729</u>	<u>\$2,194,060</u>	<u>\$2,385,092</u>
0498 Higher Education Fees and Income-CSU ^s			
APPROPRIATIONS			
001 Budget Act appropriation.....	\$614,275	\$628,017	\$642,455
Revised expenditure authority per Provision 1	19,419	-3,889	-
Prior year balances available:			
Item 6610-001-0498, Budget Act of 1996, as reappropriated by Item 6610-490, Budget Act of 1997.....	100	-	-
Item 6610-001-0498, Budget Act of 1997, as reappropriated by Item 6610-490, Budget Act of 1998.....	100	-	-
Item 6610-001-0498, Budget Act of 1998, as reappropriated by Item 6610-490, Budget Act of 1999.....	-	100	-
Revised expenditure authority per Provision 1	65	-	-
Totals Available	<u>\$633,959</u>	<u>\$624,228</u>	<u>\$642,455</u>
Balance available in subsequent years	-100	-	-
TOTALS, EXPENDITURES	<u>\$633,859</u>	<u>\$624,228</u>	<u>\$642,455</u>
0505 Affordable Student Housing Revolving Fund ⁿ			
APPROPRIATIONS			
Education Code Section 90087 (transfer from the General Fund)	\$350	\$350	\$350
Less funding provided by the General Fund	-350	-350	-350
TOTALS, EXPENDITURES	<u>-</u>	<u>-</u>	<u>-</u>
0573 State University Continuing Education Revenue Fund ⁿ			
APPROPRIATIONS			
Education Code Section 89704 (expenditures)	\$132,932	\$132,520	\$132,520
0580 California State University Colleges Dormitory Revenue Fund ⁿ			
APPROPRIATIONS			
Education Code Section 90074 (housing expenditures)	\$77,542	\$78,995	\$78,995
Education Code Section 90074 (parking expenditures)	19,547	17,101	17,101
TOTALS, EXPENDITURES	<u>\$97,089</u>	<u>\$96,096</u>	<u>\$96,096</u>
0583 California State University Parking Revenue Fund ⁿ			
APPROPRIATIONS			
Education Code Section 89701 (expenditures)	\$45,484	\$41,275	\$41,275

* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

0814 California State Lottery Education Fund ⁿ			
APPROPRIATIONS	1998-99*	1999-00*	2000-01*
Government Code Section 8880.5 (transfer to CSU Lottery Education Fund) (expenditures)	(\$32,878)	(\$33,324)	(\$33,324)
0839 California State University Lottery Education Fund ⁿ			
APPROPRIATIONS			
Education Code Section 89722.5	\$32,878	\$33,324	\$33,324
Increased revenue (interest)	1,808	1,700	—
Prior year balance available	8,366	15,005	20,229
Totals Available	\$43,052	\$50,029	\$53,553
Balance available in subsequent years	-15,005	-20,229	-16,853
TOTALS, EXPENDITURES	\$28,047	\$29,800	\$36,700
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,000	\$18,250	\$18,951
Revised expenditure authority per Provision 1	-1,342	701	—
TOTALS, EXPENDITURES	\$13,658	\$18,951	\$18,951
0895 Federal Funds Not in State Treasury ^f			
APPROPRIATIONS			
Federal Financial Aid (expenditures)	\$246,877	\$247,000	\$247,000
Auxiliary Organizations			
0895 Federal Funds ^f—Not in State Treasury			
APPROPRIATIONS			
Federal funds (expenditures)	\$175,627	\$176,000	\$176,000
0994 Other Funds ⁿ—Unclassified			
APPROPRIATIONS			
Expenditures	\$709,250	\$749,160	\$749,160
TOTALS, EXPENDITURES, ALL FUNDS, AUXILIARY ORGANIZATIONS	\$884,877	\$925,160	\$925,160
0995 Reimbursements			
Reimbursements	\$140,908	\$139,789	\$139,689
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$4,322,460	\$4,448,879	\$4,664,938

FUND CONDITION STATEMENT

0377 1987 Higher Education Earthquake Account, Disaster Response-Emergency Operations Account ^s			
	1998-99*	1999-00*	2000-01*
BEGINNING BALANCE	\$22	\$22	\$22
FUND BALANCE	\$22	\$22	\$22
Reserve for economic uncertainties	22	22	22
0498 Higher Education Fees and Income, CSU ^s			
BEGINNING BALANCE	—	—	—
REVENUES AND TRANSFERS			
Revenues:			
142800 California State University Fees	\$633,859	\$624,228	\$642,455
Totals, Resources	\$633,859	\$624,228	\$642,455
EXPENDITURES			
Disbursements:			
6610 California State University (State Operations)	633,859	624,228	642,455
FUND BALANCE	—	—	—

* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

	STATE BUILDING PROGRAM EXPENDITURES	Actual 1998-99*	Estimated 1999-00*	Proposed 2000-01*
06 CAPITAL OUTLAY				
Major Budget Adjustment Proposed for 2000-01				
The budget includes \$71.3 million for continuing phases of previously approved projects and \$82 million for new projects. These projects are funded from bond funds provided by Proposition 1A on the November 1998 ballot.				
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$242,690	\$523,939	\$217,577
0001 General Fund ^a		15,702	-	-
0574 Higher Education Capital Outlay Bond Fund of 1998 ^z		78,238	371,219	153,350
0658 Higher Education Capital Outlay Bond Fund of 1996 ^y		6,696	22	-
0660 Public Buildings Construction Fund ^s		11,303	-	-
0705 Higher Education Capital Outlay Bond Fund of 1992 ^w		1,468	-	-
0791 Higher Education Capital Outlay Bond Fund of June 1990 ^v		196	-	-
0994 Other Unclassified Funds ¹		129,087	152,698	64,227
06.48 Trustees of the California State University—Systemwide				
06.48.315 Minor Capital Outlay		(\$274) ^{PWCz}	-	-
06.48.315 Minor Capital Outlay		14,173 ^{PWCz}	\$12,726 ^{PWCz}	\$10,492 ^{PWCz}
06.48.375 Systemwide: Seismic Studies		200 ^{Pz}	-	-
TOTALS, EXPENDITURES		\$14,373	\$12,726	\$10,492
0574 Higher Education Capital Outlay Bond Fund of 1998 ^z		14,373	12,726	10,492
06.50 California State University, Bakersfield				
06.50.060 Classroom/Office Building III		-	\$8,553 ^{PWCz}	-
06.50.994 Other Non-State Projects		-	3,614 ⁱ	\$2,726 ⁱ
TOTAL EXPENDITURES		-	\$12,167	\$2,726
0574 Higher Education Capital Outlay Bond Fund of 1998 ^z		-	8,553	-
0994 Other Unclassified Funds ¹		-	3,614	2,726
06.52 California State University, Chico				
06.52.097 Education Classroom/Faculty Office Addition		-	\$12,993 ^{WCz}	-
06.52.103 Chico-Fire Life Safety		\$1,298 ^{Cy}	-	-
06.52.105 Telecommunications Infrastructure		-	-	\$432 ^{Wz}
This project upgrades the campus telecommunications infrastructure.				
06.52.994 Other Non-State Projects		21,600 ⁱ	160 ⁱ	2,421 ⁱ
TOTALS, EXPENDITURES		\$22,898	\$13,153	\$2,853
0574 Higher Education Capital Outlay Bond Fund of 1998 ^z		-	12,993	432
0658 Higher Education Capital Outlay Bond Fund of 1996 ^y		1,298	-	-
0994 Other Unclassified Funds ¹		21,600	160	2,421
06.54 California State University, Dominguez Hills				
06.54.059 Technology Center Health and Administrative Services Building		\$410 ^{WCz}	\$30,505 ^{WCz}	-
06.54.073 Natural Sciences and Mathematics Building HVAC Upgrade		262 ^{PWCz}	3,657 ^{PWCz}	-
06.54.074 Telecommunications Infrastructure		-	256 ^{Wz}	\$3,760 ^{Cz}
06.54.994 Other Non-State Projects		-	6,213 ⁱ	-
TOTALS, EXPENDITURES		\$672	\$40,631	\$3,760
0574 Higher Education Capital Outlay Bond Fund of 1998 ^z		672	34,418	3,760
0994 Other Unclassified Funds ¹		-	6,213	-
06.56 California State University, Fresno				
06.00.000 Event Center		\$4,000 ^{Fa}	-	-
06.56.086 Renovate McLane Hall		606 ^{Ew}	-	-
06.56.087 Infrastructure Improvements		6,776 ^{PWCa}	-	-
06.56.994 Other Non-State Projects		-	-	\$14,529 ⁱ
TOTALS, EXPENDITURES		\$11,382	-	\$14,529
0001 General Fund ^a		10,776	-	-
0705 Higher Education Capital Outlay Bond Fund of 1992 ^w		606	-	-
0994 Other Unclassified Funds ¹		-	-	14,529
06.62 California State University, Fullerton				
06.62.070 Physical Education Renovation/Addition		-	\$18,681 ^{WCz}	-
06.62.083 Seismic Upgrade, Langsdorf Hall		-	3,923 ^{Cz}	-
06.62.084 Seismic Upgrade, Humanities		-	1,353 ^{PWCz}	-
06.62.994 Other Non-State Projects		-	-	\$1,000 ⁱ
TOTALS, EXPENDITURES		-	\$23,957	\$1,000
0574 Higher Education Capital Outlay Bond Fund of 1998 ^z		-	23,957	-
0994 Other Unclassified Funds ¹		-	-	1,000

* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

	Actual 1998-99*	Estimated 1999-00*	Proposed 2000-01*
STATE BUILDING PROGRAM EXPENDITURES			
06.64 California State University, Hayward			
06.64.077 Telecommunications Infrastructure	-	-	\$1,931 ^{WCz}
This project upgrades the campus telecommunications infrastructure.			
TOTALS, EXPENDITURES	-	-	\$1,931
0574 Higher Education Capital Outlay Bond Fund of 1998 ^z	-	-	1,931
06.67 Humboldt State University			
06.67.087 Behavioral and Social Sciences Phase I	-	\$20,696 ^{WCz}	-
06.67.088 Wildlife/Fisheries Renovation Addition	\$365 ^{Ew}	-	-
06.67.088 Wildlife/Fisheries Renovation Addition	588 ^{Ey}	-	-
06.67.092 Infrastructure Improvements	-	19,618 ^{Cz}	-
06.67.095 Telecommunications Infrastructure	-	-	\$337 ^{Wz}
This project upgrades the campus telecommunications infrastructure.			
TOTALS, EXPENDITURES	\$953	\$40,314	\$337
0574 Higher Education Capital Outlay Bond Fund of 1998 ^z	-	40,314	337
0658 Higher Education Capital Outlay Bond Fund of 1996 ^y	588	-	-
0705 Higher Education Capital Outlay Bond Fund of 1992 ^w	365	-	-
06.71 California State University, Long Beach			
06.71.097 Renovate Fine Arts 1, 2, 3, and 4	\$280 ^{WCz}	\$15,231 ^{WCEz}	\$1,035 ^{Ez}
06.71.103 Fire/Life Safety Infrastructure	-	3,879 ^{Cz}	-
06.71.105 Peterson Hall Addition	-	-	29,166 ^{Cz}
06.71.106 Telecommunications Infrastructure	-	422 ^{Wz}	13,546 ^{Cz}
TOTALS, EXPENDITURES	\$280	\$19,532	\$43,747
0574 Higher Education Capitol Outlay Bond Fund of 1998 ^z	280	19,532	43,747
06.73 California State University, Los Angeles			
06.73.082 Remodel Music Building	\$309 ^{WCz}	\$9,586 ^{WCz}	-
06.73.084 Renovate Engineering and Technology Building	4,400 ^{Ez}	-	-
06.73.088 Telecommunications Infrastructure	-	350 ^{Wz}	\$7,521 ^{Cz}
06.73.089 Renovate Physical Sciences Building (Seismic)	-	655 ^{Pz}	935 ^{Wz}
06.73.994 Other Non-State Projects	-	21,194 ⁱ	2,200 ⁱ
TOTALS, EXPENDITURES	\$4,709	\$31,785	\$10,656
0574 Higher Education Capital Outlay Bond Fund of 1998 ^z	4,709	10,591	8,456
0994 Other Unclassified Funds ¹	-	21,194	2,200
06.51 California Maritime Academy			
70.68.003 Utilities Infrastructure	(\$29) ^{PWw}	-	-
06.51.003 Seismic Upgrade, Campuswide	3,743 ^{Cz}	-	-
70.68.004 Laboratory/Library Addition	497 ^{Ew}	-	-
70.68.004 Laboratory/Library Addition	196 ^{Ev}	-	-
06.51.004 Engineering Building Renovation and Addition	-	-	\$5,849 ^{PWCz}
This project renovates 18,013 asf for programmatic needs and code deficiencies and provides an 3,750 asf addition for growth.			
06.51.005 Telecommunications Infrastructure	-	-	131 ^{Wz}
This project upgrades the campus telecommunications infrastructure.			
TOTALS, EXPENDITURES	\$4,436	-	\$5,980
0574 Higher Education Capital Outlay Bond Fund of 1998 ^z	3,743	-	5,980
0705 Higher Education Capital Outlay Bond Fund of 1992 ^w	497	-	-
0791 Higher Education Capital Outlay Bond Fund of June 1990 ^v	196	-	-
06.74 Monterey Bay			
06.74.001 Science/Academic Center	-	-	\$14,450 ^{Cz}
This project will construct a 40,000 asf facility for lecture, laboratories, and faculty/administrative offices.			
06.74.994 Other Non-State Projects	\$22,243 ⁱ	\$7,002 ⁱ	13,753 ⁱ
TOTALS, EXPENDITURES	\$22,243	\$7,002	\$28,203
0574 Higher Education Capital Outlay Bond Fund of 1998 ^z	-	-	14,450
0994 Other Unclassified Funds ¹	22,243	7,002	13,753

* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

	STATE BUILDING PROGRAM EXPENDITURES	Actual 1998-99*	Estimated 1999-00*	Proposed 2000-01*
06.82 California State University, Northridge				
06.82.058	Business Administration/Economics and Education Building	\$700 ^{Cy}	—	—
06.82.075	Telecommunications Infrastructure	—	\$220 ^{Wz}	\$4,658 ^{Cz}
06.82.076	Ventura Off-Campus Center Renovation of Initial Facility, Phase 1a	11,303 ^{CEs}	—	—
06.82.077	Corporation Yard	—	6,142 ^{Cz}	363 ^{Ez}
06.82.994	Other Non-State Projects	351 ⁱ	4,578 ⁱ	10,000 ⁱ
TOTALS, EXPENDITURES		\$12,354	\$10,940	\$15,021
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	—	6,362	5,021
0658	Higher Education Capital Outlay Bond Fund of 1996 ^y	700	—	—
0660	Public Buildings Construction Fund ^s	11,303	—	—
0994	Other Unclassified Funds ¹	351	4,578	10,000
06.98 California State Polytechnic University, Pomona				
06.98.085	Science Building Addition and Renovation	\$1,703 ^{Ez}	—	—
06.98.098	Engineering Labs Replacement	1,365 ^{Cy}	—	—
06.98.097	Telecommunications Infrastructure	—	\$231 ^{Wz}	\$7,349 ^{Cz}
06.98.099	Chilled Water Central Plant	4,926 ^{PWCa}	—	—
06.98.101	Sewer Infrastructure	—	3,113 ^{PWCz}	—
06.98.994	Other Non-State Projects	9,444 ⁱ	—	—
TOTALS, EXPENDITURES		\$17,438	\$3,344	\$7,349
0001	General Fund ^a	4,926	—	—
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	1,703	3,344	7,349
0658	Higher Education Capital Outlay Bond Fund of 1996 ^y	1,365	—	—
0994	Other Unclassified Funds ¹	9,444	—	—
06.82 California State University, Sacramento				
06.76.088	Classroom Building II	\$13,910 ^{WCz}	—	\$1,269 ^{Ez}
06.76.090	Perimeter Road Safety Improvements	53 ^{WCy}	—	—
06.76.092	Telecommunications Infrastructure	—	—	482 ^{Wz}
This project upgrades the campus telecommunications infrastructure.				
TOTALS, EXPENDITURES		\$13,963	—	\$1,751
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	13,910	—	\$1,751
0658	Higher Education Capital Outlay Bond Fund of 1996 ^y	53	—	—
06.78 California State University, San Bernardino				
06.78.072	Corporation Yard/Administration Services Addition/Renovation	\$322 ^{Ey}	—	—
06.78.088	Telecommunications Infrastructure	—	\$278 ^{Wz}	\$4,671 ^{Cz}
06.78.097	Social and Behavioral Sciences Building	304 ^{WCz}	29,061 ^{WCz}	3,022 ^{Ez}
06.78.994	Other Non-State Projects	—	410 ⁱ	5,000 ⁱ
TOTALS, EXPENDITURES		\$626	\$29,749	\$12,693
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	304	29,339	7,693
0658	Higher Education Capital Outlay Bond Fund of 1996 ^y	322	—	—
0994	Other Unclassified Funds ¹	—	410	5,000
06.80 San Diego State University				
06.80.143	Science Laboratory Building	—	\$4,983 ^{Ez}	—
06.80.146	Infrastructure Improvements	\$6,530 ^{Cz}	—	—
06.80.149	Chemistry-Geology/Business Administration Mathematics Buildings, Renovation	—	19,535 ^{PWCz}	—
06.80.150	Seismic Upgrade, Imperial Valley Auditorium/Classroom	—	—	\$965 ^{PWCz}
This project will improve the seismic safety of the building and correct code deficiencies.				
06.80.994	Other Non-State Projects	—	37,884 ⁱ	12,598 ⁱ
TOTALS, EXPENDITURES		\$6,530	\$62,402	\$13,563
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	6,530	24,518	965
0994	Other Unclassified Funds ¹	—	37,884	12,598
06.81 San Francisco State University				
06.84.098	Renovate Hensill Hall (Seismic)	—	\$18,555 ^{Cz}	—
06.84.099	Seismic Upgrade, Psychology Building	—	5,175 ^{PWCz}	—
06.84.994	Other Non-State Projects	\$47,456 ⁱ	—	—
TOTALS, EXPENDITURES		\$47,456	\$23,730	—
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	—	23,730	—
0994	Other Unclassified Funds ¹	47,456	—	—

* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

	STATE BUILDING PROGRAM EXPENDITURES	Actual 1998-99*	Estimated 1999-00*	Proposed 2000-01*
06.86 San Jose State University				
06.86.072	Seismic Upgrade, Sweeney Hall.....	-	\$22 ^{PWCy}	-
06.86.105	Business Building Capital Renewal and Seismic.....	\$5,135 ^{PWCz}	-	-
06.86.107	Joint Library.....	-	69,638 ^{WCz}	-
06.86.994	Other Non-State Projects.....	9,971 ⁱ	68,014 ⁱ	-
TOTALS, EXPENDITURES.....		\$15,106	\$137,674	-
0001	General Fund ^a	-	-	-
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	5,135	69,638	-
0658	Higher Education Capital Outlay Bond Fund of 1996 ^y	-	22	-
0994	Other Unclassified Funds ¹	9,971	68,014	-
06.96 California State Polytechnic University, San Luis Obispo				
06.96.108	Engineering and Architecture Renovation and Replacement Phase I.....	-	\$10,371 ^{PWCz}	-
06.96.109	Telecommunications Infrastructure.....	-	-	\$428 ^{Wz}
This project upgrades the campus telecommunications infrastructure.				
06.96.994	Other Non-State Projects.....	\$8,230 ⁱ	435 ⁱ	-
TOTALS, EXPENDITURES.....		\$8,230	\$10,806	\$428
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	-	10,371	428
0994	Other Unclassified Funds ¹	8,230	435	-
06.68 California State University, San Marcos				
06.68.063	Academic II Buildings 26/27 and 37.....	\$26,879 ^{WCy}	-	-
06.68.116	Initial Facility.....	570 ^{Cy}	-	-
06.68.117	Library Information Center.....	-	-	\$38,710 ^{Cz}
This project will construct a 140,200 asf library/information and instructional technology center for a target campus enrollment of 8,000 FTE.				
06.68.994	Other Non-State Projects.....	9,792 ⁱ	-	-
TOTALS, EXPENDITURES.....		\$37,241	-	\$38,710
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	26,879	-	38,710
0658	Higher Education Capital Outlay Bond Fund of 1996 ^y	570	-	-
0994	Other Unclassified Funds ¹	9,792	-	-
06.90 Sonoma State University				
06.90.074	Library/Information Center.....	\$1,800 ^{WCy}	\$3,293 ^{Ez}	-
06.90.079	Remodel Salazar Building.....	-	13,131 ^{PWCz}	-
06.90.080	Telecommunications Infrastructure.....	-	-	\$236 ^{Wz}
This project upgrades the campus telecommunications infrastructure.				
06.90.994	Other Non-State Projects.....	-	3,194 ⁱ	-
TOTALS, EXPENDITURES.....		\$1,800	\$19,618	\$236
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	-	16,424	236
0658	Higher Education Capital Outlay Bond Fund of 1996 ^y	1,800	-	-
0994	Other Unclassified Funds ¹	-	3,194	-
06.92 California State University, Stanislaus				
06.92.052	Educational Services Building.....	-	\$24,409 ^{WCz}	\$1,404 ^{Ez}
06.92.057	Telecommunications Infrastructure.....	-	-	208 ^{Wz}
This project upgrades the campus telecommunications infrastructure.				
TOTALS, EXPENDITURES.....		-	\$24,409	\$1,612
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	-	24,409	1,612
RECONCILIATION WITH APPROPRIATIONS				
3 CAPITAL OUTLAY				
0001 General Fund^a				
APPROPRIATIONS				
301	Budget Act appropriation.....	\$11,678	-	-
302	Budget Act appropriation.....	4,000	-	-
Transfers to and from Government Code Sections 16351.5 and 16352.....		440	-	-
Totals Available.....		\$16,118	-	-
Unexpended balance, estimated savings.....		-416	-	-
TOTALS, EXPENDITURES.....		\$15,702	-	-

* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

	Actual 1998-99*	Estimated 1999-00*	Proposed 2000-01*
STATE BUILDING PROGRAM EXPENDITURES			
0574 Higher Education Capital Outlay Bond Fund of 1998 ^z			
APPROPRIATIONS			
301 Budget Act appropriation.....	\$14,373	\$23,809	\$64,210
302 Budget Act appropriation.....	118,807	236,864	89,140
303 Budget Act appropriation.....	56,244	-	-
Transfers to and from Government Code Sections 16351.5 and 16352.....	-	-640	-
Prior year balances available:			
Item 6610-302-0574, Budget Act of 1998.....	-	82,125	-
Item 6610-303-0574, Budget Act of 1998.....	-	29,061	-
Totals Available.....	\$189,424	\$371,219	\$153,350
Balance available in subsequent years.....	-111,186	-	-
TOTALS, EXPENDITURES.....	\$78,238	\$371,219	\$153,350
0658 Higher Education Capital Outlay Bond Fund of 1996 ^y			
APPROPRIATIONS			
301 Budget Act appropriation.....	\$3,478	-	-
Identified Project Savings per Item 6610-301-0658, Provision 1, Budget Act of 1998.....	(274)	-	-
Prior year balances available:			
Item 6610-301-0658, Budget Act of 1997.....	1,192	-	-
Item 6610-302-0658, Budget Act of 1997.....	75	\$22	-
Transfers to and from Government Code Sections 16351.5 and 16352.....	1,973	-	-
Totals Available.....	\$6,718	\$22	-
Balance available in subsequent years.....	-22	-	-
TOTALS, EXPENDITURES.....	\$6,696	\$22	-
0660 Public Buildings Construction Fund ^s			
301 Budget Act appropriation (expenditures).....	\$11,303	-	-
0705 Higher Education Capital Outlay Bond Fund of 1992 ^w			
APPROPRIATIONS			
301 Budget Act appropriation.....	\$1,468	-	-
Identified project savings per Item 6610-301-0705, Provision 1, Budget Act of 1998.....	(29)	-	-
TOTALS, EXPENDITURES.....	\$1,468	-	-
0791 Higher Education Capital Outlay Bond Fund of June 1990 ^v			
301 Budget Act appropriation (expenditures).....	\$196	-	-
0994 Other Unclassified Funds ⁱ			
APPROPRIATIONS			
Nonstate Funds ⁱ (expenditures).....	\$129,087	\$152,698	\$64,227
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay).....	\$242,690	\$523,939	\$217,577

The following footnotes differ from the standard statewide footnotes due to the variety of specific fund sources for the higher education segments.

These footnotes apply only to higher education capital outlay.

ⁱ Other Unclassified Funds (Fund 0994)

^s Public Buildings Construction Fund (Fund 0660)

^v Higher Education Capital Outlay Bond Fund of June 1990 (Fund 0791)

^w Higher Education Capital Outlay Bond Fund of 1992 (Fund 0705)

^y Higher Education Capital Outlay Bond Fund of 1996 (Fund 0658)

^z Higher Education Capital Outlay Bond Fund of 1998 (0574)

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES

The Board of Governors of the California Community Colleges was established by Chapter 1549, Statutes of 1967, to provide statewide leadership to the public community college segment of California higher education.

The Board has 16 members appointed to six-year terms by the Governor with the advice and consent of the Senate. The Board, headquartered in Sacramento, is assisted by a staff headed by a chancellor appointed by the Board.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

The objectives of the Board are:

1. To give direction, coordination, planning, and leadership to California's community colleges.
2. To promote quality education in community colleges.
3. To improve district and campus programs through informational and technical services on a statewide basis, while recognizing the community-oriented aspect of California's network of 107 community colleges.
4. To seek adequate financial support while ensuring the most prudent use of public funds.

Authority

Education Code, Division 7.

SUMMARY OF PROGRAM

REQUIREMENTS		98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
10	Apportionments.....	8.8	10.4	12.3	\$3,478,845	\$3,683,625	\$3,909,215
20	Special Services	132.2	157.2	142.0	514,283	550,261	590,258
30	Administration.....	52.2	57.7	57.7	4,531	4,693	4,786
	Distributed Administration.....	-	-	-	-4,531	-4,693	-4,786
98	State-Mandated Local Programs	-	-	-	2,751	1,691	1,691
TOTALS, PROGRAMS.....		193.2	225.3	212.0	\$3,995,879	\$4,235,577	\$4,501,164
0001	General Fund ¹				2,144,007	2,300,924	2,455,381
0342	State School Fund.....				852	316	316
0574	Higher Education Capital Outlay Bond Fund of 1998.....				-	-	963
0658	Higher Education Capital Outlay Bond Fund of 1996.....				-	945	-
0705	Higher Education Capital Outlay Bond Fund of 1992.....				918	-	-
0814	California State Lottery Fund.....				117,796	120,979	120,979
0909	Community College Fund for Instructional Improvement.....				5	45	45
0925	California Business Resources and Assistance Innovation Network Fund.....				145	27	28
0942	Special Deposit Fund.....				118	155	155
0959	Foster Children Parent Training Fund.....				467	467	467
0986	Local Property Tax Revenues.....				1,484,378	1,580,258	1,694,442
0992	Higher Education Fees and Income-UC/CC.....				160,183	152,669	157,242
0995	Reimbursements.....				87,010	78,792	71,146

¹ Most of the amounts included as General Fund are for the purposes of meeting the minimum funding guarantee for educational programs pursuant to Section 8 of Article XVI of the California Constitution.

10 COMMUNITY COLLEGE APPORTIONMENTS

Program Objectives Statement

This program provides funds which supplement local resources in financing the general education programs for the 107 community colleges. This program also includes the preparation of reports and the collection of a wide range of data from California Community Colleges for certification of the apportionments to be paid to each district. Major state funding of community colleges is achieved through the transfer of funds from the General Fund to Section B of the State School Fund. General purpose funds are allocated through a program based funding formula which differentiates among five major categories of community college operation—Instruction, Instructional Services, Student Services, Maintenance and Operations, and Institutional Support and is intended to be the basis of annual budget requests by the Board of Governors for general state apportionments, exclusive of capital outlay and categorical programs. The workload measures are full-time equivalent students (FTES), the number of new and continuing students, and gross square footage.

Major Budget Adjustment Included in 1999-00

Proposition 98 General Fund:

- \$17.4 million savings due to increased property tax collections (\$12.1 million) and revised estimates of lease-purchase payments (\$5.3 million).

Major Budget Adjustments Proposed for 2000-01

Proposition 98 General Fund:

- \$99.1 million for the General Apportionment to fund a 3.00 percent growth in students. This includes an additional \$43.6 million over the statutory amount of 1.68 percent.
- \$95.4 million for the General Apportionment to fund the 2.84 percent statutory COLA.
- \$25 million augmentation to the Partnership for Excellence program for a total of \$170 million to increase successful student outcomes. This augmentation is contingent on significantly more rigorous system-wide goals being developed prior to the May revision.
- \$1.3 million for the Financial Aid Administration to restore reductions cause by recent tuition decreases (\$1.2 million) and to fund growth (\$98,000).
- \$500,000 to reimburse districts for the costs of federal aid repayments related to fee waivers.
- \$637,000 net increase in lease-purchase payment costs.
- -\$632,000 offset to reflect the revised oil and mineral estimate.
- \$126.3 million offset to reflect the revised property tax estimate.
- \$7 million offset to reflect the revised student fee estimate.
- \$1.4 million for Basic Skills to fund growth (\$698,000) and COLA (\$681,000).

20 SPECIAL SERVICES, OPERATIONS AND INFORMATION

Program Objectives Statement

Special Services, Operations and Information functions include the development, implementation, and coordination of policies and procedures established by statute or by the Board of Governors and the Chancellor regarding matters other than apportionments.

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

Major Budget Adjustments Included in 1999–00

- Proposition 98 General Fund:
 - \$1.1 million for the Economic Development Program to implement 17 Mexican International Trade Centers pursuant to Ch. 959, Statutes of 1999.
 - \$500,000 to double state incentives for expanding access to health benefits for part-time faculty pursuant to Ch. 738, Statutes of 1999.
- Other Funds:
 - \$5.3 million decrease in current year Lottery revenues.

Major Budget Adjustments Proposed for 2000–01

- Proposition 98 General Fund:
 - \$8.6 million for Disabled Students Programs and Services including \$5.1 million to initiate new statewide approaches to enhancing services for both visually and hearing impaired students consistent with Office of Civil Rights recommendations and \$3.5 million to fund growth (\$1.8 million) and COLA (\$1.7 million).
 - \$9.5 million for Extended Opportunity Program and Services including \$6.0 million to extend the program’s benefits to nearly 10,000 additional eligible students and \$3.5 million to fund growth (\$1.8 million) and COLA (\$1.7 million).
 - \$1 million for the Puente Project to expand from 40 to 75 colleges and serve an additional 29,500 community college students under current program matching requirements.
 - \$6.3 million for the Telecommunication and Technology Infrastructure Program to provide students, faculty and staff greater access to information technology including completion of system upgrading to OC-12 technology.
 - \$10 million to increase funding for the Scheduled Maintenance Program and other high priority infrastructure-related improvements.
 - \$5 million increase to the Instructional Equipment and Library Materials Replacement program to institute competitive matching grants for workforce development instructional equipment.
 - \$1.1 million increase to the Economic Development Program to complete implementation of 17 Mexican International Trade Centers.
 - \$614,000 for Cooperative Agencies Resources for Education to fund growth (\$311,000) and COLA (\$303,000).
 - \$4 million for Matriculation to fund growth (\$2.0 million) and COLA (\$2.0 million).

30 ADMINISTRATION

A total of 57.7 personnel years and \$4.8 million will be utilized by the Chancellor’s Office during the 2000–01 fiscal year to perform administrative functions for support of the various programs of the Board of Governors of the California Community Colleges. The costs of these functions are allocated back to the Apportionment Program and the Special Services, Operations and Information Program.

Major Budget Adjustments Proposed for 2000–01

- Non-Proposition 98 General Fund:
 - \$77,000 for one new position to support new certificate standards and increasing course approval workload in the Curriculum Standards and Instructional Services Unit.
 - \$78,000 for one new position to develop and promote replication of proven new programs developed under the Fund for Student Success in the Student Services Division.
 - \$85,000 for one new position on a three-year limited term basis to support increasing workload related to federal data reporting within the Policy Analysis and MIS Division.
 - \$169,000 for two new positions in the Student Services Division, combined with two positions redirected from compliance related activities, to assess individual college performance and provide technical assistance in order to increase student outcomes in accordance with Partnership for Excellence goals.
 - \$83,000 for one new position to support implementation of new statewide local assistance programs in Disabled Students Programs and Services.
 - \$179,000 to extend two positions for two more years for additional development of the Partnership for Excellence program.
- Other Funds:
 - \$620,000 shift in state operations from outgoing Job Training Partnership Act reimbursements from EDD to Workforce Investment Act reimbursements pending completion of a new state plan for workforce development.

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

10 COMMUNITY COLLEGE APPORTIONMENTS

	<i>1998–99*</i>	<i>1999–00*</i>	<i>2000–01*</i>
State Operations:			
0001 General Fund.....	\$1,109	\$1,311	\$1,220
Totals, State Operations	\$1,109	\$1,311	\$1,220
Local Assistance:			
0001 General Fund.....	1,693,094	1,818,144	1,926,166
0342 School Fund.....	852	316	316
0814 California State Lottery Fund.....	117,796	120,979	120,979
0986 Local Property Tax Revenues	1,484,378	1,580,258	1,694,442
0992 Higher Education Fees and Income-UCCC	160,183	152,669	157,242
0995 Reimbursements.....	21,433	9,948	8,850
Totals, Local Assistance.....	\$3,477,736	\$3,682,314	\$3,907,995

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

ELEMENT REQUIREMENTS

10.10	Apportionments			
	State Operations:			
	0001 General Fund	1998-99*	1999-00*	2000-01*
		\$987	\$1,026	\$1,041
	Local Assistance:			
	0001 General Fund	1,466,168	1,523,099	1,615,804
	0342 School Fund	852	316	316
	0814 California State Lottery Fund	117,796	120,979	120,979
	0986 Local Property Tax Revenues	1,484,378	1,580,258	1,694,442
	0992 Higher Education Fees and Income-UCCC	160,183	152,669	157,242
	0995 Reimbursements	21,433	9,948	8,850
10.10.020	Basic Skills, GAIN, Apprenticeships			
	Local Assistance:			
	0001 General Fund	37,282	39,883	41,262
10.10.030	Growth for Apportionments			
	Local Assistance:			
	0001 General Fund	89,644	110,162	99,100
10.10.040	Partnership for Excellence			
	State Operations:			
	0001 General Fund	122	285	179
	Local Assistance:			
	0001 General Fund	100,000	145,000	170,000

PROGRAM REQUIREMENTS

20 SPECIAL SERVICES, OPERATIONS AND INFORMATION

	State Operations:			
	0001 General Fund	\$9,465	\$9,907	\$10,532
	0574 Higher Education Capital Outlay Bond Fund of 1998	—	—	963
	0658 Higher Education Capital Outlay Bond Fund of 1996	—	945	—
	0705 Higher Education Capital Outlay Bond Fund of 1992	918	—	—
	0909 Community College Fund for Instructional Improvement	5	10	10
	0925 California Business Resources and Assistance Innovation Network Fund	17	12	13
	0942 Special Deposit Fund	118	155	155
	0995 Reimbursements	5,761	7,617	5,987
	Totals, State Operations	\$16,284	\$18,646	\$17,660
	Local Assistance:			
	0001 General Fund	437,588	469,871	515,772
	0909 Community College Fund for Instructional Improvement	—	35	35
	0925 California Business Resources and Assistance Innovation Network Fund	128	15	15
	0959 Foster Children Parent Training Fund	467	467	467
	0995 Reimbursements	59,816	61,227	56,309
	Totals, Local Assistance	\$497,999	\$531,615	\$572,598

ELEMENT REQUIREMENTS

20.10	Student Services			
	State Operations:			
	0001 General Fund	2,954	3,111	3,419
	0995 Reimbursements	1,442	1,941	1,409
	Local Assistance:			
	0001 General Fund	268,018	295,751	320,802
	0959 Foster Children Parent Training Fund	467	467	467
	0995 Reimbursements	5,202	4,991	3,221
20.10.005	Student Financial Aid Administration			
	Local Assistance:			
	0001 General Fund	7,232	6,416	7,643
20.10.010	Extended Opportunity Programs and Services			
	State Operations:			
	0001 General Fund	881	861	866
	0995 Reimbursements	115	90	90
	Local Assistance:			
	0001 General Fund	66,291	70,077	80,229
20.10.013	Teacher and Reading Development Partnerships			
	State Operations:			
	0001 General Fund	—	158	158
	Local Assistance:			
	0001 General Fund	—	10,000	10,000
20.10.015	Americorps Program			
	State Operations:			
	0995 Reimbursements	412	535	—
	Local Assistance:			
	0995 Reimbursements	1,936	1,770	—

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

1				
2				
3				
4	20.10.016	America Reads		
5		State Operations:	<i>1998-99*</i>	<i>1999-00*</i>
6		0995 Reimbursements.....	\$73	\$269
7		Local Assistance:		
8		0995 Reimbursements.....	800	755
9	20.10.020	Disabled Students Programs and Services		
10		State Operations:		
11		0001 General Fund.....	937	891
12		Local Assistance:		
13		0001 General Fund.....	52,277	60,069
14	20.10.040	Fund for Student Success		
15		Local Assistance:		
16		0001 General Fund.....	11,418	15,218
17	20.10.045	Student Services for CalWORKs Recipients		
18		Local Assistance:		
19		0001 General Fund.....	65,000	65,000
20	20.10.060	Foster Care Education Program		
21		State Operations:		
22		0995 Reimbursements.....	234	247
23		Local Assistance:		
24		0001 General Fund.....	1,866	1,866
25		0959 Foster Children Parent Training Fund.....	467	467
26		0995 Reimbursements.....	2,466	2,466
27	20.10.070	Matriculation		
28		Local Assistance:		
29		0001 General Fund.....	63,934	67,105
30	20.10.080	Student Services Administration		
31		State Operations:		
32		0001 General Fund.....	846	901
33	20.10.090	Special Services		
34		State Operations:		
35		0001 General Fund.....	290	300
36		0995 Reimbursements.....	608	800
37	20.20	Faculty and Staff Services		
38		State Operations:		
39		0001 General Fund.....	1,055	971
40		Local Assistance:		
41		0001 General Fund.....	6,311	7,356
42	20.20.020	Academic Senate		
43		State Operations:		
44		0001 General Fund.....	22	20
45		Local Assistance:		
46		0001 General Fund.....	452	497
47	20.20.040	Human Resources		
48		State Operations:		
49		0001 General Fund.....	1,033	951
50		Local Assistance:		
51		0001 General Fund.....	1,859	1,859
52	20.20.050	Part-time Faculty Health Insurance		
53		Local Assistance:		
54		0001 General Fund.....	500	1,000
55	20.20.055	Part-time Faculty Office Hours		
56		Local Assistance:		
57		0001 General Fund.....	2,000	2,500
58	20.20.090	Copper Mountain Campus		
59		Local Assistance:		
60		0001 General Fund.....	1,500	1,500
61	20.30	Educational Program Services		
62		State Operations:		
63		0001 General Fund.....	3,348	3,485
64		0909 Community College Fund for Instructional Improvement.....	5	10
65		0925 California Business Resources and Assistance Innovation Network		
66		Fund.....	17	12
67		0942 Special Deposit Fund.....	118	155
68		0995 Reimbursements.....	3,810	5,231
69		Local Assistance:		
70		0001 General Fund.....	72,259	75,764
71		0909 Community College Fund for Instructional Improvement.....	-	35
72		0925 California Business Resources and Assistance Innovation Network		
73		Fund.....	128	15
74		0995 Reimbursements.....	54,614	56,236
75	20.30.010	Faculty and Staff Development		
76		Local Assistance:		
77		0001 General Fund.....	5,233	5,233
78				
79				
80				
81				
82				
83				
84				
85				
86				
87				
88				

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

	1998-99*	1999-00*	2000-01*
20.30.010.005 Telecommunications and Technology Infrastructure			
Local Assistance:			
0001 General Fund	\$28,000	\$28,000	\$34,300
20.30.011 Virtual University Program			
State Operations:			
0001 General Fund	202	246	246
Local Assistance:			
0001 General Fund	2,900	2,900	2,900
20.30.020 Instructional Improvement and Innovation			
State Operations:			
0001 General Fund	—	—	78
0909 Community College Fund for Instructional Improvement	5	10	10
Local Assistance:			
0001 General Fund	1,630	1,630	1,630
0909 Community College Fund for Instructional Improvement	—	35	35
20.30.030 Vocational Education Projects and Allocations			
State Operations:			
0001 General Fund	1,300	1,393	1,390
0942 Special Deposit Fund	118	155	155
0995 Reimbursements	2,320	3,391	3,515
Local Assistance:			
0995 Reimbursements	53,088	53,088	53,088
20.30.050 Economic Development			
State Operations:			
0001 General Fund	83	120	120
0925 California Business Resources and Assistance Innovation Network Fund	17	12	13
0995 Reimbursements	8	58	—
Local Assistance:			
0001 General Fund	33,072	34,122	35,172
0925 California Business Resources and Assistance Innovation Network Fund	128	15	15
20.30.060 Job Training Partnership Act (JTPA)-Employment Training			
State Operations:			
0995 Reimbursements	1,053	1,462	620
Local Assistance:			
0995 Reimbursements	1,526	3,148	—
20.30.070 Transfer Education and Articulation			
Local Assistance:			
0001 General Fund	1,424	3,879	3,879
20.30.080 Curriculum and Instructional Resources			
State Operations:			
0001 General Fund	1,763	1,726	1,834
0995 Reimbursements	429	320	—
20.40 Physical Plant Planning, Operations and Development			
State Operations:			
0001 General Fund	1	255	255
0574 Higher Education Capital Outlay Bond Fund of 1998	—	—	963
0658 Higher Education Capital Outlay Bond Fund of 1996	—	945	—
0705 Higher Education Capital Outlay Bond Fund of 1992	918	—	—
0995 Reimbursements	165	165	165
Local Assistance:			
0001 General Fund	91,000	91,000	106,000
20.40.010 Facilities Planning			
State Operations:			
0001 General Fund	1	255	255
0574 Higher Education Capital Outlay Bond Fund of 1998	—	—	963
0658 Higher Education Capital Outlay Bond Fund of 1996	—	945	—
0705 Higher Education Capital Outlay Bond Fund of 1992	918	—	—
0995 Reimbursements	165	165	165
20.40.025 Scheduled Maintenance/Special Repairs			
Local Assistance:			
0001 General Fund	39,000	39,000	49,000
20.40.035 Instructional Equipment and Library Materials Replacement			
Local Assistance:			
0001 General Fund	44,000	44,000	49,000
20.40.040 Hazardous Substances			
Local Assistance:			
0001 General Fund	8,000	8,000	8,000
20.50 Management Information Systems (MIS)			
State Operations:			
0001 General Fund	2,107	2,085	2,176
0995 Reimbursements	344	280	278

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

1							
2							
3	20.50.000	MIS and Operations Unit					
4		State Operations:					
5		0001 General Fund		1998-99*	1999-00*	2000-01*	
6		0995 Reimbursements.....		\$2,107	\$2,085	\$2,176	
7				344	280	278	
8							
9		PROGRAM REQUIREMENTS					
10		98 STATE-MANDATED LOCAL PROGRAMS					
11		Local Assistance:					
12		0001 General Fund		\$2,751	\$1,691	\$1,691	
13							
14		TOTAL EXPENDITURES					
15		State Operations		\$17,393	\$19,957	\$18,880	
16		Local Assistance.....		3,978,486	4,215,620	4,482,284	
17							
18		TOTALS, EXPENDITURES		\$3,995,879	\$4,235,577	\$4,501,164	
19							
20							

SUMMARY BY OBJECT

1 STATE OPERATIONS

27	PERSONAL SERVICES	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
28	Authorized Positions (Equals Sch. 7A)	193.2	237.2	215.2	\$10,159	\$12,520	\$11,614
29	Total Adjustments	-	-	8.0	-	342	1,415
30	Estimated Salary Savings	-	-11.9	-11.2	-	-643	-651
31							
32	Net Totals, Salaries and Wages	193.2	225.3	212.0	\$10,159	\$12,219	\$12,378
33	Staff Benefits	-	-	-	2,368	2,422	2,361
34							
35	Totals, Personal Services	193.2	225.3	212.0	\$12,527	\$14,641	\$14,739
36							
37	OPERATING EXPENSES AND EQUIPMENT				\$4,866	\$5,316	\$4,141
38							
39	TOTALS, EXPENDITURES				\$17,393	\$19,957	\$18,880
40							

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

47	APPROPRIATIONS		1998-99*	1999-00*	2000-01*
48	001 Budget Act appropriation		\$10,750	\$11,006	\$11,752
49	Allocation for employee compensation		115	641	-
50	Allocation for employer's share of health benefits		10	9	-
51	Adjustment per Section 3.60		-301	-445	-
52	Adjustment per Section 16.00.....		-	7	-
53					
54	TOTALS, EXPENDITURES		\$10,574	\$11,218	\$11,752

0574 Higher Education Capital Outlay Bond Fund of 1998^b

57	APPROPRIATIONS				
58	001 Budget Act appropriation (expenditures).....		-	-	\$963

0658 Higher Education Capital Outlay Bond Fund of 1996^b

61	APPROPRIATIONS				
62	001 Budget Act appropriation		-	\$928	-
63	Allocation for employee compensation		-	54	-
64	Allocation for employer's share of health benefits		-	1	-
65	Adjustment per Section 3.60		-	-38	-
66					
67	TOTALS, EXPENDITURES		-	\$945	-

0705 Higher Education Capital Outlay Fund of 1992^b

70	APPROPRIATIONS				
71	001 Budget Act appropriation		\$929	-	-
72	Allocation for employee compensation		10	-	-
73	Allocation for employer's share of health benefits		1	-	-
74	Adjustment per Section 3.60		-21	-	-
75					
76	Totals Available		\$919	-	-
77	Unexpended balance, estimated savings		-1	-	-
78					
79	TOTALS, EXPENDITURES		\$918	-	-

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

0909 Community College Fund for Instructional Improvement ⁿ

APPROPRIATIONS	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
001 Budget Act appropriation.....	-	\$10	\$10
Education Code Section 84383	\$5	-	-
TOTALS, EXPENDITURES	<u>\$5</u>	<u>\$10</u>	<u>\$10</u>

0925 California Business Resources and Assistance
Innovation Network Fund ⁿ

APPROPRIATIONS			
001 Budget Act appropriation (expenditures).....	\$17	\$12	\$13

0942 Special Deposit Fund ⁿ

APPROPRIATIONS			
Government Code Section 16370 (expenditures)	\$118	\$155	\$155

0995 Reimbursements

Reimbursements	\$5,761	\$7,617	\$5,987
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	<u>\$17,393</u>	<u>\$19,957</u>	<u>\$18,880</u>

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
661701 Grants and subventions.....	\$3,975,735	\$4,213,929	\$4,480,593
State Mandates.....	2,751	1,691	1,691
TOTALS, EXPENDITURES	<u>\$3,978,486</u>	<u>\$4,215,620</u>	<u>\$4,482,284</u>

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

0001 General Fund (Proposition 98 Guarantee)

APPROPRIATIONS	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
101 Budget Act appropriation.....	\$2,125,495	\$2,236,714	\$2,374,623
103 Budget Act appropriation (lease purchase)	46,624	66,678	67,315
295 Budget Act appropriation (State Mandates)	1,691	1,691	1,691
Adjustment per Government Code Section 17613	1,060	-	-
Chapter 78, Statutes of 1999 (block grants).....	10,000	-	-
Chapter 738, Statutes of 1999 (Part-Time Faculty Health Benefits)	-	500	-
Chapter 959, Statutes of 1999 (Mexican Development Centers)	-	1,050	-
Totals Available	<u>\$2,184,870</u>	<u>\$2,306,633</u>	<u>\$2,443,629</u>
Unexpended balance, estimated savings	-51,837	-17,427	-
TOTALS, EXPENDITURES	<u>\$2,133,033</u>	<u>\$2,289,206</u>	<u>\$2,443,629</u>

0001 General Fund Non-Proposition 98

APPROPRIATIONS			
111 Budget Act appropriation	-	-	-
Chapter 1059, Statutes of 1998 (Rancho Santiago)	\$400	-	-
Chapter 78, Statutes of 1999 (Copper Mountain College)	-	\$500	-
Prior year balances available:			
Item 6870-111-0001, Budget Act of 1998.....	-	0 ¹	-
TOTALS, EXPENDITURES	<u>\$400</u>	<u>\$500</u>	<u>-</u>
TOTALS, EXPENDITURES (General Fund)	<u>\$2,133,433</u>	<u>\$2,289,706</u>	<u>\$2,443,629</u>

¹ Fully reimbursed item.0342 State School Fund ^s

APPROPRIATIONS			
Article IX, Section 6, Education Code Part 50, Chapter 4.5 and Chapter 323, Statutes of 1976.....	\$2,194,999	\$2,283,906	\$2,410,912
Education Code Section 12320 (Federal Oil and Mineral Revenue).....	852	316	316
TOTALS, EXPENDITURES	<u>\$2,195,851</u>	<u>\$2,284,222</u>	<u>\$2,411,228</u>
Less funding provided by the General Fund	<u>-2,194,999</u>	<u>-2,283,906</u>	<u>-2,410,912</u>
NET TOTALS, EXPENDITURES	<u>\$852</u>	<u>\$316</u>	<u>\$316</u>

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

0377 1987 Higher Education Earthquake Account, Disaster Response-Emergency Operations Account^s

APPROPRIATIONS			
Prior year balances available:			
Chapter 1, Statutes of 1987, First Extraordinary Session.....	1998-99*	1999-00*	2000-01*
Unexpended balance, estimated savings	\$22	-	-
	-22	-	-
TOTALS, EXPENDITURES	-	-	-

0814 California State Lottery Education Fundⁿ

APPROPRIATIONS			
101 Budget Act appropriation.....	\$120,437	\$126,269	\$120,979
Revised expenditure authority per provision 1	-2,641	-5,290	-
TOTALS, EXPENDITURES	\$117,796	\$120,979	\$120,979

0909 Community College Fund for Instructional Improvementⁿ

APPROPRIATIONS			
101 Budget Act appropriation.....	\$1,975	\$1,975	\$1,975
Grants (transfer from General Fund)	(1,630)	(1,630)	(1,630)
Loans to Community College districts	(345)	(345)	(345)
Totals Available	\$1,975	\$1,975	\$1,975
Unexpended balance, estimated savings	-345	-	-
TOTALS, EXPENDITURES	\$1,630	\$1,975	\$1,975
Less funding provided by the General Fund	-1,630	-1,630	-1,630
Less loan repayments from Community College districts.....	-	-310	-310
NET TOTALS, EXPENDITURES	-	\$35	\$35

0925 California Business Resources and Assistance Innovation Network Fundⁿ

APPROPRIATIONS			
101 Budget Act appropriation (expenditures).....	\$128	\$15	\$15

0959 Foster Children and Parent Training Fundⁿ

APPROPRIATIONS			
101 Budget Act appropriation (expenditures).....	\$467	\$467	\$467

0986 Local Property Tax Revenuesⁿ

APPROPRIATIONS			
Amount counted toward apportionments (expenditures)	\$1,484,378	\$1,580,258	\$1,694,442

0992 Higher Education Fees and Income-UC/CCⁿ

APPROPRIATIONS			
Student Enrollment Fee Revenues (amount counted toward apportionments) (expenditures)	\$160,183	\$152,669	\$157,242

0995 Reimbursements

Reimbursements	\$81,249	\$71,175	\$65,159
TOTALS, EXPENDITURES (Local Assistance)	\$3,978,486	\$4,215,620	\$4,482,284

TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,995,879	\$4,235,577	\$4,501,164
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FUND CONDITION STATEMENT

0909 Community College Fund for Instructional Improvementⁿ

BEGINNING BALANCE.....	1998-99*	1999-00*	2000-01*
Prior year adjustments	\$1,032	\$1,006	\$961
Balance, Adjusted.....	-21	-	-
	\$1,011	\$1,006	\$961

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

1	EXPENDITURES						
2	Disbursements:						
3	6870 Board of Governors of the California Community Colleges:				<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
4	State Operations.....				\$5	\$10	\$10
5	Local Assistance:						
6	Grants.....				1,630	1,630	1,630
7	Loans to Community College Districts				—	345	345
8	Totals, Local Assistance.....				<u>\$1,630</u>	<u>\$1,975</u>	<u>\$1,975</u>
9	Totals, Disbursements				<u>\$1,635</u>	<u>\$1,985</u>	<u>\$1,985</u>
10	Expenditure Reductions:						
11	6870 Board of Governors of the California Community Colleges:						
12	Local Assistance:						
13	Less funding provided by the General Fund				-1,630	-1,630	-1,630
14	Repayment of prior year loans from Community College Districts.....				—	-310	-310
15	Totals, Expenditure Reductions				<u>-\$1,630</u>	<u>-\$1,940</u>	<u>-\$1,940</u>
16	Totals, Expenditures				<u>\$5</u>	<u>\$45</u>	<u>\$45</u>
17	FUND BALANCE.....				\$1,006	\$961	\$916
18	Reserve for economic uncertainties				1,006	961	916

CHANGES IN AUTHORIZED POSITIONS

	<i>98-99</i>	<i>99-00</i>	<i>00-01</i>	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
Totals, Authorized Positions	193.2	237.2	215.2	\$10,159	\$12,520	\$11,614
Salary adjustments.....	—	—	—	—	527	926
Totals, Adjusted Authorized Positions	193.2	237.2	215.2	\$10,159	\$13,047	\$12,540
Workload and Administrative Adjustments:						
Transfer to OEE (position filled by IJE contract until 6/30/00):				Salary Range		
Vice Chancellor/Student Svcs	—	—	—	7,386-7,988	-89	—
Vice Chancellor/Educational Svcs and Econ Dev	—	—	—	7,386-7,988	-96	—
Totals, Workload and Administrative Adjustments.....	—	—	—	—	-185	—
Proposed New Positions:						
Disabled Students Program and Svcs Support Spec	—	—	1.0	5,061-6,149	—	61
Student Success and Instructional Improvement Community College Prog Asst II.....	—	—	1.0	4,606-5,596	—	55
Program and Course Approval Community College Prog Asst II	—	—	1.0	4,606-5,596	—	55
Student Svcs Outcomes Spec	—	—	2.0	5,061-6,149	—	122
Partnership for Excellence ¹						
Spec in Info Systems and Analysis	—	—	1.0	5,061-6,149	—	74
Assoc Postsecondary Sys Analyst.....	—	—	1.0	3,814-5,596	—	67
Federal Data Reporting ²						
Community College Program Asst II... ..	—	—	1.0	4,606-5,596	—	55
Totals, Proposed New Positions	—	—	8.0	—	—	\$489
Total Adjustments	—	—	8.0	—	\$342	\$1,415
TOTALS, SALARIES AND WAGES.....	193.2	237.2	223.2	\$10,159	\$12,862	\$13,029

¹Limited-term to 6/30/2002.
²Limited-term to 6/30/2003.

STATE BUILDING PROGRAM EXPENDITURES

Actual 1998-99*	Estimated 1999-00*	Proposed 2000-01*
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40 CAPITAL OUTLAY

There are 107 community colleges organized into 73 districts serving the entire State of California from Eureka and Weed in the north to Chula Vista and Imperial in the south, from San Francisco in the west to Lake Tahoe and Blythe in the east. Classes are also offered at close to 3,000 different off-campus locations.

In the California Community Colleges system, Weekly Student Contact Hours (WSCH) is the common budget measurement comparable to Full Time Equivalent (FTE) in other higher education systems and is used to determine current and projected facilities needs.

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

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STATE BUILDING PROGRAM EXPENDITURES		Actual 1998-99*	Estimated 1999-00*	Proposed 2000-01*
PROGRAM ELEMENTS				
Major Projects				
40.01 Systemwide				
40.01.001	Seismic Retrofit Study-Preliminary Plans.....	-	\$209 ^{Px}	-
40.01.002	Planning and Studies.....	-	108 ^{Pz}	\$108 ^{Pz}
40.02 Allan Hancock Community College District				
LOMPOC VALLEY CENTER				
40.02.202	Phase I, Facilities.....	\$2,379 ^{Ex} 1,654 ^{Cs}	-	-
40.02.203	Library Books, Initial Acquisition.....	812 ^{Ax}	-	-
40.03 Antelope Valley Community College District				
ANTELOPE VALLEY COLLEGE				
40.03.109	Business/Multi-Media Center.....	\$8,299 ^{Cz}	\$1,494 ^{Ez}	-
40.03.113	Technology Building.....	-	355 ^{PWz}	\$4,796 ^{Cz}
40.04 Barstow Community College District				
BARSTOW COLLEGE				
40.04.101	Library/LRC.....	-	\$511 ^{PWz}	\$6,638 ^{Cz}
40.05 Butte-Glenn Community College District				
BUTTE COLLEGE				
40.05.105	Allied Health and Public Service.....	-	\$1,254 ^{PWz}	\$16,572 ^{Cz}
40.06 Cabrillo Community College District				
CABRILLO COLLEGE				
40.06.107	Code Compliance, Health and Safety Access.....	\$77 ^{Ex}	-	-
40.06.108	Horticulture Facilities Replacement.....	-	\$131 ^{PWz}	\$1,644 ^{Cz}
40.08 Chaffey Community College District				
CHAFFEY COLLEGE				
40.08.108	Child Development Center.....	-	\$3,731 ^{WCz}	\$257 ^{Ez}
40.09 Citrus Community College District				
CITRUS COLLEGE				
40.09.117	Regional Adaptive Physical Therapy Facility.....	\$78 ^{PWCEX}	\$85 ^{Ex}	-
40.09.119	Cosmetology Addition/Remodel.....	1,580 ^{Cx}	-	-
40.09.121	Library Addition Reconstruction.....	559 ^{PWx}	-	-
		-	7,069 ^{Cz}	\$950 ^{Ez}
40.10 Desert Community College District				
COLLEGE OF THE DESERT				
40.10.111	Math/Social Science Buildings.....	\$5,373 ^{Cz}	\$580 ^{Ez}	-
40.11 Coast Community College District				
ORANGE COAST COLLEGE				
40.11.301	Art Center.....	-	\$14,443 ^{Cz}	\$2,151 ^{Ez}
40.11.311	Seismic Retrofit—Library.....	-	238 ^{PWz}	2,308 ^{Cz}
40.12 Compton Community College District				
COMPTON COLLEGE				
40.12.001	Vocational/Technical Center—Health and Safety.....	\$3,331 ^{Ex}	-	-
40.12.004	Math/Science—Health and Safety.....	392 ^{Cx}	\$2,396 ^{Ew}	-
40.12.005	Demolition, Phase I.....	1,085 ^{WCx}	-	-
40.12.106	Demolition, Phase 2—Health and Safety.....	-	1,359 ^{PWCz}	-
40.12.107	Seismic Replacement/Expansion LRC.....	-	735 ^{PWz}	\$9,484 ^{Cz}
40.12.109	Child Development Center.....	-	165 ^{PWz}	2,510 ^{Cz}
40.13 Contra Costa Community College District				
CONTRA COSTA COLLEGE				
40.13.105	Child Development Center.....	-	\$3,028 ^{WCz}	\$206 ^{Ez}
DIABLO VALLEY COLLEGE				
40.13.210	Classroom/Faculty Offices.....	\$198 ^{Ex} 699 ^{Cx}	-	-
40.13.214	Physical Science Building.....	-	412 ^{Ew}	-
40.13.215	Music Remodel/Addition.....	709 ^{WCx}	-	-
		-	279 ^{Ew}	-
40.13.216	Business Language Building.....	-	6,466 ^{CEz}	-
40.13.217	Library Building Addition.....	-	4,937 ^{CEz}	-
40.13.218	Life Sciences Renovation.....	-	195 ^{Pz}	-

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

	STATE BUILDING PROGRAM EXPENDITURES	Actual 1998-99*	Estimated 1999-00*	Proposed 2000-01*
8	LOS MEDANOS COLLEGE			
9	40.13.310 Vocational Technology Addition	\$1,932 ^{Cx}	—	—
10		37 ^{Cw}	—	—
11		—	\$288 ^{Ez}	—
12	40.13.311 Child Development Center	—	2,601 ^{WCz}	\$209 ^{Ez}
13	40.14 El Camino Community College District			
14	EL CAMINO COLLEGE			
15	40.14.109 Science Complex Renovation—Health and Safety.....	—	—	\$1,031 ^{PWz}
16	Renovates 48,923 asf in three science buildings			
17	40.15 Foothill-De Anza Community College District			
18	DE ANZA COLLEGE			
19	40.15.105 Child Development Center	—	\$3,560 ^{WCz}	\$284 ^{Ez}
20	FOOTHILL COLLEGE			
21	40.15.203 Child Care/Development Center	—	3,052 ^{Cx}	—
22	40.16 Fremont-Newark Community College District			
23	OHLONE COLLEGE			
24	40.16.107 Site Safety Improvements	\$325 ^{Cx}	—	—
25	40.16.108 Child Development Center	—	\$2,754 ^{WCz}	\$245 ^{Ez}
26	40.16.110 Instructional Computing Laboratory.....	—	11,035 ^{Cz}	3,675 ^{Ez}
27	40.17 Gavilan Joint Community College District			
28	GAVILAN COLLEGE			
29	40.17.104 Adaptive Physical Education	—	\$214 ^{PWz}	\$2,551 ^{Cz}
30	40.17.105 Child Development Center	—	3,214 ^{WCz}	229 ^{Ez}
31	40.17.106 Health Occupations Building.....	\$2,423 ^{Cz}	127 ^{Ez}	—
32	40.18 Glendale Community College District			
33	GLENDALE COLLEGE			
34	40.18.121 Science Building Renovation—Health and Safety	\$342 ^{PWz}	\$4,142 ^{Cz}	—
35	40.19 Grossmont-Cuyamaca Community College District			
36	CUYAMACA COLLEGE			
37	40.19.114 Child Development Center	—	\$3,146 ^{WCz}	\$208 ^{Ez}
38	40.19.115 Remodel Vocational Technology Building N.....	—	68 ^{PWz}	1,040 ^{CEz}
39	GROSSMONT COLLEGE			
40	40.19.206 LRC Addition	—	1,029 ^{PWz}	13,724 ^{Cz}
41	40.21 Imperial Community College District			
42	IMPERIAL VALLEY COLLEGE			
43	40.21.104 Library Addition	\$989 ^{CEz}	\$106 ^{Ex}	—
44	40.22 Kern Community College District			
45	BAKERSFIELD COLLEGE			
46	40.22.105 Child Development Center	—	\$3,675 ^{WCz}	\$296 ^{Ez}
47	40.22.109 Seismic Retrofit—Student Services/Library	—	1,576 ^{PWCz}	—
48	40.22.110 Concrete Damage Restoration, Phase I.....	—	685 ^{PWCz}	—
49	CERRO COSO COLLEGE			
50	40.22.214 Library/Media Center Addition	—	643 ^{PWz}	8,274 ^{Cz}
51	EASTERN SIERRA CENTER			
52	40.22.500 Site Acquisition.....	—	146 ^{Az}	—
53	40.22.501 Off/On Site Development	—	329 ^{PWz}	3,548 ^{Cz}
54	40.22.502 Initial Buildings	—	926 ^{PWz}	11,598 ^{Cz}
55	40.23 Lake Tahoe Community College District			
56	LAKE TAHOE COMMUNITY COLLEGE			
57	40.23.110 Phase II Facilities, South	—	\$820 ^{PWz}	\$7,620 ^{Cz}
58	40.24 Lassen Community College District			
59	LASSEN COMMUNITY COLLEGE			
60	40.24.103 Child Development Center	—	\$2,469 ^{WCz}	\$196 ^{Ez}
61	40.25 Long Beach Community College District			
62	LONG BEACH CITY COLLEGE (LIBERAL ARTS COLLEGE)			
63	40.25.113 Science/Math Building D—Health and Safety	\$11,320 ^{Cx}	—	—
64		—	\$946 ^{Ew}	—
65	40.25.116 Child Development Center	—	244 ^{PWz}	\$2,935 ^{Cz}
66	40.26 Los Angeles Community College District			
67	EAST LOS ANGELES COLLEGE			
68	40.26.103 Child Care/Development Center—Health and Safety.....	—	\$269 ^{Ew}	—

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

	STATE BUILDING PROGRAM EXPENDITURES	Actual 1998–99*	Estimated 1999–00*	Proposed 2000–01*
40.26.105	Technology Building	-	-	\$1,271 ^{PWz}
	Demolishes 60,643 asf, renovates 17,332 asf and constructs a new 60,611 asf replacement instructional facility.			
	LOS ANGELES HARBOR COLLEGE			
40.26.301	Fire Alarm Correction.....	-	\$337 ^{PWz}	2,800 ^{Cz}
	LOS ANGELES MISSION COLLEGE			
40.26.407	Collaborative Studies Building.....	-	4,772 ^{PWCEw}	-
	LOS ANGELES PIERCE COLLEGE			
40.26.502	Remodel for Efficiency	-	326	3,193
	LOS ANGELES SOUTHWEST COLLEGE			
40.26.604	Lecture Lab Building, Phase I	\$19 ^{Ex}	-	-
40.26.606	Seismic Replacement—Student Services.....	-	578 ^{PWz}	6,595 ^{Cz}
	LOS ANGELES VALLEY COLLEGE			
40.26.801	Ventilation System.....	2,564 ^{Cx}	-	-
40.26.802	Ventilation, Phase II.....	-	142 ^{PWz}	1,380 ^{Cz}
	WEST LOS ANGELES COLLEGE			
40.26.903	Fine Arts Building.....	-	966 ^{Ex}	-
40.26.905	Child Development Center	-	3,447 ^{WCz}	\$230 ^{Ez}
40.27 Los Rios Community College District				
	AMERICAN RIVER COLLEGE			
40.27.101	Child Development Center	-	\$3,474 ^{WCz}	\$319 ^{Ez}
	COSUMNES RIVER COLLEGE			
40.27.208	Child Development Center	-	3,516 ^{WCz}	398 ^{Ez}
	SACRAMENTO CITY COLLEGE			
40.27.306	Learning Resource Center	\$1,298 ^{Cs}	-	-
	FOLSOM LAKE CENTER			
40.27.500	On Site Development	-	4,997 ^{Cz}	-
40.27.501	Instructional Facilities, Phase 1A	-	16,664 ^{CEz}	-
40.27.502	Instructional Facilities, Phase 1B	-	1,537 ^{Pz}	-
40.28 Marin Community College District				
	COLLEGE OF MARIN: KENTFIELD CAMPUS			
40.28.206	Child Development Center	-	\$2,681 ^{WCz}	\$172 ^{Ez}
40.28.208	Seismic Retrofit—Fine Arts	-	689 ^{PWXz}	-
40.29 Mendocino Lake Community College District				
	MENDOCINO COMMUNITY COLLEGE			
40.29.117	Science Building.....	-	\$243 ^{Pz}	-
40.30 Merced Community College District				
	MERCED COLLEGE			
40.30.114	Interdisciplinary Academic Center	-	\$276 ^{PWz}	-
40.30.115	Child Development Center	-	3,601 ^{WCz}	\$149 ^{Ez}
40.31 Mira Costa Community College District				
	MIRA COSTA COLLEGE			
40.31.107	Child Development Center	-	\$2,681 ^{WCz}	\$220 ^{Ez}
40.31.108	Learning and Information Hub.....	-	910 ^{PWz}	11,128 ^{Cz}
40.32 Monterey Peninsula Community College District				
	MONTEREY PENINSULA COLLEGE			
40.32.101	Library and Technology Center	-	\$1,363 ^{PWz}	\$15,799 ^{Cz}
40.33 Mt. San Antonio Community College District				
	MT. SAN ANTONIO COLLEGE			
40.33.109	Learning Technology Center Telecommunication Structure.....	\$1,472 ^{Ex}	-	-
40.34 Mt. San Jacinto Community College District				
	MT. SAN JACINTO COLLEGE			
40.34.111	Child Development Center.....	-	\$2,532 ^{WCz}	\$174 ^{Ez}
40.34.113	Business & Technology, Secondary Effects.....	\$857 ^{Cz}	-	-
	MENIFEE VALLEY CENTER			
40.34.209	Child Development Center	-	3,496 ^{WCz}	252 ^{Ez}
40.37 Palo Verde Community College District				
	PALO VERDE COLLEGE			
40.37.100	Phase 1 Facilities	\$16,454 ^{Cz}	\$2,641 ^{Ez}	-
40.38 Palomar Community College District				
	PALOMAR COLLEGE			
40.38.110	Infrastructure Code Compliance (Health and Safety).....	\$29 ^{Cx}	-	-
40.38.113	High Tech Laboratory/Classroom Building	-	\$942 ^{Pz}	-

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

	STATE BUILDING PROGRAM EXPENDITURES	Actual 1998–99*	Estimated 1999–00*	Proposed 2000–01*
40.39 Pasadena Area Community College District				
PASADENA CITY COLLEGE				
40.39.111	Physical Education Facilities (Health and Safety).....	–	\$326 ^{Ex}	–
40.40 Peralta Community College District				
LANEY COLLEGE				
40.40.304	Concrete Deck/Protective Membrane Replacement.....	–	\$418 ^{PWz}	\$4,994 ^{Cz}
40.41 Rancho Santiago Community College District				
SANTIAGO CANYON COLLEGE				
40.41.118	Learning Resource Center.....	–	\$278 ^{Pz}	–
SANTA ANA COLLEGE				
40.41.119	Seismic Retrofit, Auto Diesel.....	–	–	\$59 ^{PWz}
	Seismically retrofits a 17,841 asf instructional building.			
40.41.120	Seismic Retrofit, Library A.....	–	–	72 ^{PWz}
	Seismically retrofits a 16,803 asf library building.			
40.41.121	Seismic Retrofit, Library B.....	–	–	86 ^{PWz}
	Seismically retrofits a 23,666 asf library building.			
40.41.122	Seismic Retrofit, Men's Physical Education.....	–	–	53 ^{PWz}
	Seismically retrofits a 6,274 asf physical education building.			
40.41.123	Seismic Retrofit, Women's Physical Education.....	–	–	50 ^{PWz}
	Seismically retrofits a 3,628 asf physical education building.			
40.42 Redwoods Community College District				
COLLEGE OF THE REDWOODS				
40.42.104	Library & Media Services.....	–	\$11,938 ^{CEz}	–
40.42.105	Child Development Center.....	–	4,359 ^{WCz}	\$186 ^{Ez}
40.43 Rio Hondo Community College District				
RIO HONDO COLLEGE				
40.43.105	Science Building.....	–	\$12,912 ^{Cxz}	–
40.44 Riverside Community College District				
RIVERSIDE COLLEGE				
40.44.101	Learning Resource Center.....	–	\$918 ^{PZ}	–
40.45 South Orange County Community College District				
IRVINE VALLEY COLLEGE				
40.45.126	Fire/Safety Access Road.....	\$2,119 ^{Cx}	–	–
40.45.127	Learning Resources Center, Secondary Effects.....	577 ^{Cz}	\$20 ^{Cz}	–
SADDLEBACK COLLEGE				
40.45.200	Building A Demolition & Replacement.....	–	–	\$1,244 ^{PWz}
	Demolishes Building A and builds a 3,564 asf replacement facility.			
40.46 San Bernardino Community College District				
SAN BERNARDINO VALLEY COLLEGE				
40.46.206	Seismic Replacement—Life Science Building.....	–	\$95 ^{Wz}	\$2,858 ^{Cz}
40.46.207	Seismic Replacement—Campus Center/Administration.....	–	111 ^{Wz}	3,081 ^{Cz}
40.46.208	Seismic Replacement—Learning Resource Center.....	–	101 ^{Wz}	2,242 ^{Cz}
40.46.209	Replace Art Building, Seismic/FEMA.....	–	–	52 ^{Wz}
	Replace existing 17,623 asf Art/Art Gallery Building.			
40.46.210	Seismic Retrofit Auditorium Building.....	–	–	281 ^{PWz}
	Seismically retrofits a 17,133 asf auditorium building.			
40.46.211	Seismic Retrofit, Business Education Building.....	–	–	169 ^{PWz}
	Seismically retrofits a 27,120 asf business education building.			
40.46.212	Seismic Retrofit, Technical Building.....	–	–	79 ^{PWz}
	Seismically retrofits a 51,512 asf instructional building.			
40.47 San Diego Community College District				
SAN DIEGO CITY COLLEGE				
40.47.101	Learning Resource Center.....	–	\$18,810 ^{PWCEz}	–
40.47.102	Indoor Gym/Physical Education.....	–	952 ^{PWz}	–
CENTRE CITY CENTER				
40.47.501	Seismic Retrofit, Building 136 Snyder Campus.....	–	–	\$278 ^{PWz}
	Seismically retrofits a 17,356 asf computer and classroom building.			
40.48 San Francisco Community College District				
SAN FRANCISCO CITY COLLEGE				
40.48.102	Central Shops and Warehouse.....	\$4,443 ^{Cw}	–	–
40.48.104	Remodel Allied Health.....	–	\$251 ^{Ew}	–
40.48.106	Mission Campus Building.....	–	1,069 ^{Pz}	–

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

	STATE BUILDING PROGRAM EXPENDITURES	Actual 1998-99*	Estimated 1999-00*	Proposed 2000-01*
8	40.49 San Joaquin Delta Community College District			
9	SAN JOAQUIN DELTA COLLEGE			
10	40.49.105 Electron Microscopy Technology Center.....	-	\$504 ^{PWz}	-
12	40.50 San Jose-Evergreen Community College District			
13	EVERGREEN VALLEY COLLEGE			
14	40.50.103 Biology/Nursing Addition	-	\$9,173 ^{Cz}	\$593 ^{Ez}
15	SAN JOSE CITY COLLEGE			
16	40.50.201 Learning Resource Center	-	902 ^{PWz}	11,606 ^{Cz}
18	40.51 San Luis Obispo County Community College District			
19	CUESTA COLLEGE			
20	40.51.108 Art/Music Laboratories Addition.....	\$5,596 ^{Cz}	\$624 ^{Ez}	-
21	40.51.109 Learning Skills Center/Classroom Building	10,221 ^{Cz}	3,513 ^{Ez}	-
22	40.51.110 Child Development Center	-	3,333 ^{WCz}	\$227 ^{Ez}
23	40.51.111 Library Addition/Reconstruction	-	472 ^{Pz}	-
24	40.51.200 North County Satellite	-	172 ^{Zx}	-
26	40.52 San Mateo County Community College District			
27	DISTRICTWIDE			
28	40.52.004 Seismic Upgrade, Phase I.....	-	\$388 ^{PWz}	\$4,166 ^{Cz}
29	40.52.006 Fire Alarm Renovation, Phase II.....	\$734 ^{PWCx}	-	-
30	CANADA COLLEGE			
31	40.52.101 Child Development Center	-	199 ^{Wz}	2,430 ^{Cz}
32	SKYLINE COLLEGE			
33	40.52.305 Learning Resources Center, Secondary Effects.....	-	2,974 ^{Cex}	-
34	40.52.306 Center for Advanced Learning Technology.....	-	1,595 ^{PWCz}	398 ^{Ez}
35	40.53 Santa Barbara Community College District			
36	SANTA BARBARA CITY COLLEGE			
37	40.53.115 Business Communications, Secondary Effects.....	\$378 ^{Ex}	-	-
38	40.53.118 Life Science/Geology Renovation	-	-	\$7,314 ^{Cz}
39	Renovates a 25,583 asf instructional building.			
40	40.54 Santa Clarita Community College District			
41	COLLEGE OF THE CANYONS			
42	40.54.109 Remodel Old Library and Labs, Secondary Effects.....	\$912 ^{Ex}	-	-
43	40.54.110 Performing Arts Center	-	\$542 ^{PWz}	\$8,291 ^{Cz}
44	40.54.111 Seismic Retrofit, Bonelli Center	-	-	163 ^{PWz}
45	Seismically retrofits a 32,718 asf classroom and learning skills building.			
46	40.55 Santa Monica Community College District			
47	SANTA MONICA COLLEGE			
48	40.55.106 Replace Science Building (FEMA).....	\$3,107 ^{Ex}	-	-
49	40.55.108 Seismic Retrofit—Library	-	\$14,598 ^{Cz}	\$2,418 ^{Ez}
50	40.56 Sequoias Community College District			
51	COLLEGE OF THE SEQUOIAS			
52	40.56.109 Music Building	-	\$3,976 ^{Cez}	-
53	40.56.110 Multimedia Learning Resource Center	-	333 ^{Pz}	-
54	40.56.113 Seismic Retrofit Administration Building	-	-	\$1,781 ^{PWCz}
55	Seismically retrofits a 33,501 asf Administration building.			
56	40.58 Sierra Joint Community College District			
57	SIERRA COLLEGE			
58	40.58.106 Student Services Center, Secondary Effects	\$2,808 ^{Cz}	\$268 ^{Cz}	-
59	WESTERN NEVADA COUNTY CENTER			
60	40.58.205 Child Development Center	-	2,512 ^{WCz}	\$189 ^{Ez}
61	40.59 Siskiyou Joint Community College District			
62	COLLEGE OF THE SISKIYOU			
63	40.59.102 Districtwide Distance Learning	-	\$153 ^{PWz}	\$1,840 ^{Cz}
64	40.61 Sonoma County Community College District			
65	SANTA ROSA JUNIOR COLLEGE CRIMINAL JUSTICE TRAINING CENTER			
66	40.61.400 Training Center Facilities, Phase I.....	\$809 ^{PWz}	\$11,184 ^{Cz}	\$700 ^{Ez}
67	40.62 Chabot-Las Positas Community College District			
68	CHABOT COLLEGE			
69	40.62.112 Chemistry/Computer Science Renovation.....	-	\$349 ^{Ex}	-
70	40.62.113 Ceramics/Sculpture Building Reconstruction/Addition	-	848 ^{PWCEz}	-

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

	STATE BUILDING PROGRAM EXPENDITURES	Actual 1998-99*	Estimated 1999-00*	Proposed 2000-01*
8	LAS POSITAS COLLEGE			
9	40.62.211 Science Center/Tech/Fine Arts, Secondary Effects.....	\$94 ^{CEx}	—	—
10	40.62.213 Math/Design Building Renovation/Addition.....	357 ^{Ex}	—	—
11	40.63 Southwestern Community College District			
13	SOUTHWESTERN COLLEGE			
14	40.63.103 Learning Resource Center	—	\$1,743 ^{PWz}	\$19,678 ^{Cz}
16	40.64 State Center Community College District			
17	FRESNO CITY COLLEGE			
18	40.64.105 Lab/Office Space Reconstruction, Secondary Effects.....	\$1,965 ^{Cx}	\$116 ^{Cx}	—
19	MADERA CENTER COLLEGE			
20	40.64.300 Off-Site Development.....	1,689 ^{Cz}	136 ^{Cz}	—
21	40.64.301 On-Site Development and Phase I Facilities.....	11,090 ^{Cz}	881 ^{Ez}	—
22	40.64.302 Academic Facilities, Phase 1B	—	541 ^{Pz}	—
24	40.65 Ventura County Community College District			
25	MOORPARK COLLEGE			
27	40.65.106 Math/Science Building.....	\$1,046 ^{Ex}	—	—
28	40.65.107 Math/Science, Secondary Effects	—	\$1,092 ^{CEx}	—
29	40.65.108 Learning Resources and Telecommunication Center.....	—	871 ^{PWz}	\$10,793 ^{Cz}
30	VENTURA COLLEGE			
31	40.65.304 Learning Resource Center	—	1,640 ^{PWz}	20,252 ^{Cz}
33	40.66 Victor Valley Community College District			
34	VICTOR VALLEY COMMUNITY COLLEGE			
35	40.66.109 Child Development Center	—	\$2,215 ^{WCz}	\$97 ^{Ez}
36	40.66.114 Old Library Remodel, Secondary Effects	—	575 ^{Pz}	—
38	40.67 West Hills Community College District			
39	KINGS COUNTY CENTER			
40	40.67.201 Site Acquisition	—	\$170 ^{Az}	—
41	40.67.202 Off/On Site Development.....	—	301 ^{PWz}	\$3,699 ^{Cz}
42	40.67.203 Initial Buildings.....	—	913 ^{PWz}	14,393 ^{CEz}
44	40.69 West Valley-Mission Community College District			
45	MISSION COLLEGE			
47	40.69.205 Learning Resource Center	\$7,783 ^{Cz}	\$545 ^{Ez}	—
48	40.69.206 Child Development Center	—	2,619 ^{WCz}	\$136 ^{Ez}
49	40.69.207 Science and Technology Complex.....	—	755 ^{PWz}	8,929 ^{Cz}
51	40.70 Yosemite Community College District			
52	COLUMBIA COLLEGE			
53	40.70.103 Learning Resources/Media Technology Center.....	—	\$389 ^{PWz}	\$4,950 ^{Cz}
54	MODESTO JUNIOR COLLEGE			
55	40.70.210 Sierra Hall Instructional Facility.....	\$675 ^{PWx}	—	—
56		—	19,985 ^{Cz}	—
57		—	2,546 ^{Ez}	—
59	40.71 Yuba Community College District			
60	YUBA COLLEGE			
61	40.71.305 Science Building	—	\$202 ^{Pz}	—
63	40.73 Feather River Community College District			
64	FEATHER RIVER COLLEGE			
65	40.73.104 Physical Plant Reconstruction.....	—	\$310 ^{PWCz}	—
67	TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$123,689	\$310,770	\$290,194
68	0574 Proposed Higher Education Capital Outlay Bond Fund of 1998 ^z	74,321	279,086	290,194
69	0658 Higher Education Capital Outlay Bond Fund of 1996 ^x	41,936	22,359	—
70	0660 Public Buildings Construction Fund ^s	2,952	—	—
71	0705 Higher Education Capital Outlay Bond Fund of 1992 ^w	4,480	9,325	—
76	RECONCILIATION WITH APPROPRIATIONS			
77	3 CAPITAL OUTLAY			
79	0574 Higher Education Capital Outlay Bond Fund of 1998^z			
81	APPROPRIATIONS			
82	301 Budget Act appropriation.....	\$140,261	\$165,754	\$290,194
83	302 Budget Act appropriation.....	46,345	—	—

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

	Actual 1998-99*	Estimated 1999-00*	Proposed 2000-01*
STATE BUILDING PROGRAM EXPENDITURES			
Transfers from Government Code Section 16352.....	\$1,129	-\$82	-
Prior year balances available:			
Item 6870-301-0574, Budget Act of 1998 as reappropriated by Item 6870-490, Budget Act of 1999.....	-	\$82,394	-
Item 6870-302-0574, Budget Act of 1998 as reappropriated by Item 6870-490, Budget Act of 1999.....	-	31,020	-
Totals Available	\$187,735	\$279,086	\$290,194
Balance available in subsequent years	-113,414	-	-
TOTALS, EXPENDITURES	\$74,321	\$279,086	\$290,194
0658 Higher Education Capital Outlay Bond Fund of 1996^x			
APPROPRIATIONS			
301 Budget Act appropriation.....	\$13,315	\$1,947	-
Prior year balances available:			
Item 6870-301-0658, Budget Act of 1996 as partly reappropriated by Item 6870-490, Budget Acts of 1997, 1998 and 1999.....	4,770 ¹	381	-
Item 6870-301-0658, Budget Act of 1997 as reappropriated by Item 6870-490, Budget Acts of 1998 and 1999.....	48,903	22,526 ²	-
Item 6870-301-0658, Budget Act of 1998	-	815	-
Transfers to and from Government Code Sections 16351.5 and 16352.....	-1,224	-3,310	-
Totals Available	\$65,764	\$22,359	-
Balance available in subsequent years	-23,722	-	-
Unexpended balance, estimated savings	-106	-	-
TOTALS, EXPENDITURES	\$41,936	\$22,359	-
0660 Public Buildings Construction Fund^s			
APPROPRIATIONS			
Prior year balances available:			
Item 6870-301-660, Budget Act of 1993 as reappropriated by Item 6870-490, Budget Acts of 1994, 1995, 1996 and 1998.....	\$1,298	-	-
Item 6870-301-660, Budget Act of 1995 as partly reappropriated by Item 6870-490, Budget Act of 1996.....	1,654	-	-
TOTALS, EXPENDITURES	\$2,952	-	-
0705 Higher Education Capital Outlay Bond Fund of 1992^w			
APPROPRIATIONS			
302 Budget Act appropriation.....	\$4,590	\$4,772	-
Prior year balances available:			
Item 6870-301-705, Budget Act of 1992, as reappropriated by Item 6870-490, Budget Acts of 1993, 1994, 1995, 1997 and 1998.....	9,215	-	-
Item 6870-302-0705, Budget Act of 1998	-	4,553	-
Totals Available	\$13,805	\$9,325	-
Balance available in subsequent years	-4,553	-	-
Unexpended balance, estimated savings	-4,772	-	-
TOTALS, EXPENDITURES	\$4,480	\$9,325	-
TOTALS, EXPENDITURES, ALL FUNDS, CAPITAL OUTLAY	\$123,689	\$310,770	\$290,194

The following are footnotes used in the Governor's Budget for Higher Education Capital Outlay Bond Funds.

Fund	Fund Number	Footnote
Higher Education Capital Outlay Bond Fund of 1996.....	0658	x
Public Buildings Construction Fund.....	0660	s
Higher Education Capital Outlay Bond Fund of 1992.....	0705	w
Higher Education Capital Outlay Bond Fund of 1998.....	0574	z

¹ This carryover amount includes \$1,124,000 which was erroneously shown as a past year expenditure in last year's Governor's Budget. The State Controller and departmental records have been adjusted to reflect this corrected amount.

² This carryover amount includes \$2,917,000 which was erroneously shown as a past year expenditure in last year's Governor's Budget. The State Controller and departmental records have been adjusted to reflect this corrected amount.

* Dollars in thousands, except in Salary Range.

7980 CALIFORNIA STUDENT AID COMMISSION

The mission of the California Student Aid Commission is to make education beyond high school financially accessible to Californians. The Commission ensures the effective and efficient administration of federal and state authorized financial aid, including student loans, grants, and work study programs. In addition, the Commission has responsibility to provide leadership on financial aid issues and to make public policy recommendations concerning financial aid programs.

The California Student Aid Commission is composed of 15 members, comprised of 11 members appointed by the Governor and confirmed by the Senate, two members appointed by the Senate Rules Committee and two members appointed by the Speaker of the Assembly. Terms are for four years except for two student members whose terms are for two years.

SUMMARY OF PROGRAM

REQUIREMENTS		98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
15	Financial Aid Grants Program.....	63.4	77.3	81.9	\$351,671	\$398,144	\$469,489
30	Golden State Scholarship Trust						
	Program	4.4	2.2	-	556	196	-
50	California Loan Program.....	183.5	209.9	210.6	468,702	405,690	405,917
80.01	Administration and Support						
	Services.....	15.1	16.2	16.2	1,728	3,152	3,152
80.02	Distributed Administration and						
	Support Services.....	-15.1	-16.2	-16.2	-1,728	-3,152	-3,152
TOTALS, PROGRAMS.....		251.3	289.4	292.5	\$820,929	\$804,030	\$875,406
0001	General Fund ¹				343,409	388,534	459,879
0564	Scholarshare Administrative Fund				-	196	-
0890	Federal Trust Fund				4,224	3,924	3,924
0951	State Guaranteed Loan Reserve Fund				467,564	404,454	404,664
0995	Reimbursements				5,732	6,922	6,939

15 FINANCIAL AID GRANTS PROGRAM

Program Objectives Statement

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

1. Cal Grant A provides tuition and fee funding for financially and academically eligible students to attend the California college or university of their choice. For 2000-01, the authorized number of new grants is proposed at 29,140. The authorized maximum grant award was increased to \$9,703 beginning in 2000-01. Renewal grant recipients will continue to receive their maximum grant awards of either \$5,250, \$7,164, \$8,184, \$9,036, or \$9,420 depending on when they received their first award. Maximum family income for eligible students is \$59,000 to \$74,100, depending upon family size.

2. Cal Grant B provides funds to low-income disadvantaged students seeking a postsecondary education. The first year of the award provides subsistence funds only; in subsequent years the award also includes a grant to help cover tuition and fees. For 2000-01, the authorized number of new awards is proposed at 29,140. The authorized subsistence award is \$1,410, and the maximum new tuition and fee award was increased to \$9,703 beginning in 2000-01. Renewal grant recipients will continue to receive their maximum grant awards of either \$5,250, \$7,164, \$8,184, \$9,036, or \$9,420 depending on when they received their first award. There is a family income ceiling of \$23,483 to \$37,172 depending upon family size.

3. Cal Grant C provides funding for financially eligible students preparing for vocational or occupational careers. For 2000-01, the authorized number of new awards is 3,774 and the maximum grant is \$2,360. The family income ceiling is \$59,000 to \$74,100, depending upon family size.

4. Cal Grant T provides tuition and fee funding for financially and academically eligible students to attend a teacher credentialing program recognized by the California Commission on Teacher Credentialing. For 2000-01, the program is being eliminated, and funding is being redirected to increase the number of Cal Grant A and B awards.

5. The California Student Opportunity and Access Program (Cal-SOAP), and the National Early Intervention Scholarship Program (NEISP), through intersegmental consortia, provide informational outreach and tutoring services to disadvantaged elementary through senior high school students, to increase their access to postsecondary education, and to community college students, to assist them in matriculating to four-year institutions. Currently, there are nine Cal-SOAP consortia in operation; a tenth consortium is in the planning stage. Five additional consortia are being proposed in 2000-01. In 1998-99, NEISP provided scholarships to students who participated in the early intervention programs through the consortia, had financial need, and attended a four-year institution. NEISP was rescinded in the 1999 federal budget.

6. The Assumption Program of Loans for Education (APLE) allows the State to issue conditional warrants annually to students pursuing careers in teaching. Through APLE, a student who teaches a total of four years can receive up to \$11,000 in loan assumption payments toward outstanding student loans. For 2000-01, 6,500 warrants will be issued, including a proposed 1,000 additional warrants.

7. The California Work Study Program assists students by placing them in employment settings which will enable them to pay a portion of their educational costs. Recipients are placed in jobs either 1) related to their course of study or career interest, or 2) providing tutoring to elementary or secondary students. This program currently operates in 20 institutions. Beginning in 1999-00, this program was expanded to provide work-study placement for 667 teaching interns. Twenty additional institutions are being proposed for 2000-01. Employers must provide a portion of the students' salaries.

8. The Graduate Fellowship Program assists financially needy graduate students who have committed to becoming college and university faculty. This program is being phased out and provides only for renewal of awards made prior to the 1998-99 fiscal year.

9. The Law Enforcement Personnel Dependents Scholarship Program provides college grants to needy dependents of California law enforcement officers, officers and employees of the Department of Corrections and Department of Youth Authority, and firefighters killed or permanently disabled in the line of duty.

10. The Graduate Assumption Program of Loans for Education (Graduate APLE) allows the State to issue conditional warrants to Californians pursuing graduate degrees at California institutions. Through Graduate APLE, a recipient who teaches for three years at a regionally accredited California college or university can receive up to \$6,000 in loan assumption payments toward outstanding student loans. For 2000-01 up to 500 warrants will be issued.

¹ Some of the amounts included as General Fund are for the purposes of meeting the minimum funding guarantee for educational programs pursuant to Section 8 of Article XVI of the California Constitution.

7980 CALIFORNIA STUDENT AID COMMISSION—Continued

11. The Robert C. Byrd Honors Scholarship Program provides a \$1,500 scholarship to exceptionally able students who show promise of continued academic excellence. Scholarships may be renewed up to four years.
12. The Child Development Teacher Loan Assumption Program allowed the State to issue 100 conditional warrants annually to students pursuing teaching and supervising careers in licensed day care centers. Students who teach or supervise a total of two years can receive up to either \$2,000 or \$4,000, respectively, in loan assumption payments toward outstanding student loans. Beginning in 1998–99, this program is being replaced by the Child Development Teacher and Supervisor Grant Program. Funding is limited to recipients whose applications were approved prior to December 31, 1997.
13. The Child Development Teacher and Supervisor Grant Program (Chapter 721, Statutes of 1997) was signed into law effective January 1, 1998, to replace the loan assumption program for participants who intend to teach or supervise in the field of child care and development in a licensed children’s center.

Major Budget Adjustments Proposed for 2000–01

- \$281,000 General Fund (one-time funds) for producing and administering the 2000–01 Student Expenses and Resources Survey.
- \$69,000 General Fund and one position to enhance work activities of the Program Compliance Office.
- \$149,000 General Fund and three positions to implement a toll-free telephone service for students to contact the commission.
- \$44,000 General Fund and one position for support of the California Student Opportunity and Access Program (Cal-SOAP).
- \$2,200,000 General Fund to increase the maximum award for students attending private institutions by three percent to \$9,703.
- \$5,000,000 General Fund to expand and enhance Cal-SOAP outreach services.
- \$2,600,000 General Fund to expand college opportunity through the State Work-Study Program.
- \$15,300,000 General Fund to increase the number of Cal Grant A awards by 3,500, including 1,034 “point of transfer” awards for community college students.
- \$13,000,000 General Fund to increase the number of Cal Grant B awards by 3,500, including 1,034 “point of transfer” awards for community college students.
- Elimination of Cal Grant T program and the redirection of \$10 million General Fund to increase the number of Cal Grant A and B awards.

**Table 1
Awards Granted/Proposed**

Program	1998–99*	1999–00*	2000–01*
Cal Grant A:			
Number.....	53,361	58,431	61,931
Amount.....	\$222,687	\$251,745	\$283,510
Average ¹	\$4,173	\$4,308	\$4,578
Cal Grant B:			
Number.....	40,221	43,254	46,754
Amount.....	\$97,795	\$106,969	\$145,704
Average ¹	\$2,431	\$2,473	\$3,116
Cal Grant C:			
Number.....	2,605	4,706	5,393
Amount.....	\$3,081	\$6,010	\$6,010
Average ¹	\$1,183	\$1,277	\$1,114
Cal Grant T:			
Number.....	2,269	3,000	–
Amount.....	\$8,036	\$10,000	–
Average ¹	\$3,542	\$3,333	–
Student Opportunity and Access Programs/NEISP-Early Intervention			
Component: ²			
Number (consortia).....	10	12	17
Amount.....	\$2,883	\$3,664	\$8,664
Average ¹	\$288,300	\$305,333	\$509,647
National Early Intervention Scholarship Program-Scholarship Component			
Number.....	30	–	–
Amount.....	\$81	–	–
Average ¹	\$2,700	–	–
Assumption Program of Loans for Education:			
Number ³	830	959	2,901
Amount.....	\$2,121	\$2,502	\$6,713
Average ¹	\$2,555	\$2,609	\$2,314
Work Study:			
Number (institutions).....	24	30	50
Amount.....	\$1,344	\$2,663	\$5,263
Average ¹	\$56,000	\$88,767	\$105,260
Graduate Fellowships:			
Number.....	333	268	197
Amount.....	\$1,052	\$847	\$623
Average ¹	\$3,159	\$3,160	\$3,162
Law Enforcement Personnel Dependents Scholarships:			
Number.....	14	14	14
Amount.....	\$36	\$40	\$40
Average ¹	\$2,571	\$2,857	\$2,857
Byrd Scholarships:			
Number.....	3,013	3,600	3,600
Amount.....	\$4,427	\$5,386	\$5,386
Average ¹	\$1,469	\$1,496	\$1,496

* Dollars in thousands, except in Salary Range.

7980 CALIFORNIA STUDENT AID COMMISSION—Continued

1				
2				
3	Child Development Teacher Loan Assumption Program:	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
4	Number ³	10	9	9
5	Amount	\$24	\$12	\$12
6	Average ¹	\$2,400	\$1,333	\$1,333
7	Child Development Teacher and Supervisor Grant Program:			
8	Number	114	120	120
9	Amount	\$114	\$242	\$242
10	Average ¹	\$1,000	\$2,017	\$2,017
11	Total:			
12	Number	102,834	114,403	120,986
13	Amount	\$343,681	\$390,080	\$462,167
14				

15
16 ¹ Dollars in whole numbers.
17 ² Totals include \$97,000 from Program 50-California Loan Program for debt management and default prevention counseling.
18 ³ Number of awards represents only those students receiving loan repayments from the program. As a result, the new awards are not reflected in
19 this table.
20

21 **Authority**

22 Labor Code Section 4709.
23 Education Code Sections 69530-69547, 69560-69567, 69600-69610, 69612-69616, 69618-69639, 69670-69682, 69900, 69950-69969.
24
25

26 **30 GOLDEN STATE SCHOLARSHARE TRUST PROGRAM**

27 **Program Objectives Statement**

28 Chapter 851, Statutes of 1997, authorized the California Student Aid Commission to establish the Golden State Scholarshare Trust Program, which
29 is a state-sponsored, college savings program. Scholarshare was created to allow Californians the opportunity to invest on a tax-deferred basis to
30 meet the costs of higher education, as allowed by federal law. Participants may invest for their children's college costs at modest levels over a number
31 of years. The money that participants contribute is not taxed until the time of disbursement to the beneficiary's school of choice; it is then taxed
32 at the beneficiary's rate. SAC's administrative costs for Scholarshare are to be paid from the Scholarshare Administrative Fund, which will be
33 supported by a portion of the investment returns. Initial expenses of this program are supported by a loan from the General Fund. Program
34 implementation occurred on October 4, 1999. Chapter 664, Statutes of 1999 (effective January 1, 2000) transfers authority for the Golden State
35 Scholarshare Trust Program from the California Student Aid Commission to the Scholarshare Investment Board under the auspices of the State
36 Treasurer's Office.
37
38

39 **Authority**

40 Education Code Sections 69980-69994.
41
42

43 **50 CALIFORNIA LOAN PROGRAM**

44 **Program Objectives Statement**

45 The California Student Aid Commission administers the Federal Family Education Loan Program (FFELP) for students on behalf of the United
46 States Department of Education (USDE). Chapter 961, Statutes of 1996, authorized the commission to establish an auxiliary organization as a
47 nonprofit public benefit corporation for the purpose of providing operational and administrative services for the Commission's participation in the
48 FFELP, effective January 1, 1997. The State Guaranteed Loan Reserve Fund is continually appropriated for this purpose.
49

50 The FFELP program consists of Federal Subsidized Stafford loans, Federal Unsubsidized Stafford loans, Federal Parent Loans for Undergraduate
51 Students (PLUS), and the Federal Loan Consolidation Program. Loans are made available to students through private lenders such as banks or credit
52 unions. The Commission guarantees the loan. If a student or parent borrower defaults on a loan, the lender files a claim with the Commission which
53 pays the lender a portion of the outstanding balance. The USED in turn reimburses the Commission for the default claims. All default claims,
54 collection expenses and other costs incurred by administering the FFELP program are fully covered by the loan reserve fund which is derived from
55 an allowance paid by USED, loan insurance premiums paid by students before July 1, 1996, collections and fees from defaulted borrowers and from
56 interest on investments.
57
58

59 **Authority**

60 Education Code Sections 69509, 69509.5, 69522 to 69529.5 and 69760 to 69779.
61
62

63 **80 ADMINISTRATION AND SUPPORT SERVICES**

64 **Authority**

65 Education Code Section 69513.
66
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70 **PROGRAM BUDGET DETAIL**

71 **PROGRAM REQUIREMENTS**

72 **15 FINANCIAL AID GRANTS PROGRAM**

73				
74	State Operations:	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
75	0001 General Fund	\$8,058	\$8,115	\$7,373
76	0995 Reimbursements	29	46	46
77	Totals, State Operations	\$8,087	\$8,161	\$7,419

87 *** Dollars in thousands, except in Salary Range.**
88

7980 CALIFORNIA STUDENT AID COMMISSION—Continued

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2						
3	Local Assistance:			1998-99*	1999-00*	2000-01*
4	0001 General Fund			\$334,795	\$380,419	\$452,506
5	0890 Federal Trust Fund.....			4,224	3,924	3,924
6	0995 Reimbursements.....			4,565	5,640	5,640
7						
8	Totals, Local Assistance			\$343,584	\$389,983	\$462,070
9						
10	PROGRAM REQUIREMENTS					
11	30 GOLDEN STATE SCHOLARSHARE TRUST PROGRAM					
12	State Operations:					
13	0001 General Fund			\$556	—	—
14	0564 Scholarshare Administrative Fund.....			—	\$196	—
15						
16	Totals, State Operations			\$556	\$196	—
17						
18	PROGRAM REQUIREMENTS					
19	50 CALIFORNIA LOAN PROGRAM					
20	State Operations:					
21	0951 State Guaranteed Loan Reserve Fund.....			\$467,467	\$404,357	\$404,567
22	0995 Reimbursements.....			1,138	1,236	1,253
23						
24	Totals, State Operations			\$468,605	\$405,593	\$405,820
25	Local Assistance:					
26	0951 State Guaranteed Loan Reserve Fund.....			97	97	97
27						
28	Totals, Local Assistance			\$97	\$97	\$97
29						
30	TOTAL EXPENDITURES					
31	State Operations			\$477,248	\$413,950	\$413,239
32	Local Assistance.....			343,681	390,080	462,167
33						
34	TOTALS, EXPENDITURES			\$820,929	\$804,030	\$875,406
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DEPARTMENTAL SUMMARY

SUMMARY BY OBJECT

1 STATE OPERATIONS

47	PERSONAL SERVICES	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
48	Authorized Positions (Equals Sch. 7A)	251.3	306.1	306.1	\$10,364	\$12,630	\$12,873
49	Total Adjustments	—	-1.5	2.0	—	439	930
50	Estimated Salary Savings	—	-15.2	-15.6	—	-654	-691
51							
52	Net Totals, Salaries and Wages	251.3	289.4	292.5	\$10,364	\$12,415	\$13,112
53	Staff Benefits	—	—	—	2,592	2,416	2,493
54							
55	Totals, Personal Services	251.3	289.4	292.5	\$12,956	\$14,831	\$15,605
56							
57	OPERATING EXPENSES AND EQUIPMENT.....				\$63,240	\$58,809	\$57,324
58							
59	SPECIAL ITEMS OF EXPENSE						
60	Purchase of Defaulted Loans.....				247,156	340,310	340,310
61	Payment to GSL Processing Contractor (collection costs).....				153,896	—	—
62	Settlements and Judgments.....				—	—	—
63							
64	TOTALS, SPECIAL ITEMS OF EXPENSE.....				\$401,052	\$340,310	\$340,310
65							
66	TOTALS, EXPENDITURES				\$477,248	\$413,950	\$413,239
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SUMMARY BY OBJECT

1 STATE OPERATIONS

Excluding Education Fund

75	PERSONAL SERVICES	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
76	Authorized Positions (Equals Sch. 7A)	76.0	100.2	100.2	\$3,456	\$4,635	\$4,715
77	Total Adjustments	—	-1.5	2.0	—	106	322
78	Estimated Salary Savings	—	-5.0	-5.3	—	-237	-253
79							
80	Net Totals, Salaries and Wages	76.0	93.7	96.9	\$3,456	\$4,504	\$4,784
81	Staff Benefits	—	—	—	797	872	905
82							
83	Totals, Personal Services	76.0	93.7	96.9	\$4,253	\$5,376	\$5,689
84							
85							
86							
87							
88							

* Dollars in thousands, except in Salary Range.

7980 CALIFORNIA STUDENT AID COMMISSION—Continued

	1998-99*	1999-00*	2000-01*
OPERATING EXPENSES AND EQUIPMENT	\$5,528	\$4,217	\$2,983
TOTALS, EXPENDITURES	\$9,781	\$9,593	\$8,672

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
001 Budget Act appropriation	\$7,498	\$8,006	\$7,373
011 Budget Act appropriation	—	(829)	—
002 Budget Act appropriation	580	—	—
Allocation for employee compensation	60	310	—
Allocation for employer's share of health benefits	5	6	—
Allocation for contingencies or emergencies	788	—	—
Adjustment per Section 3.60	-108	-210	—
Adjustment per Section 16.00	—	3	—
Totals Available	\$8,823	\$8,115	\$7,373
Unexpended balance, estimated savings	-209	—	—
TOTALS, EXPENDITURES	\$8,614	\$8,115	\$7,373

0564 Scholarshare Administrative Fund ^a

001 Budget Act appropriation	\$338	\$923	—
Allocation for employee compensation	—	18	—
Adjustment per Section 3.60	—	-13	—
Transfer to Scholar Share Investment Board (0954) per Government Code 16304.9 and Chapter 664, Statutes of 1999	—	-732	—
Totals Available	\$338	\$196	—
Unexpended balance, estimated savings	-338	—	—
TOTALS, EXPENDITURES	—	\$196	—

0951 State Guaranteed Loan Reserve Fund ^a

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
Education Code Section 69766 (loan recoveries, repurchases and processing)	\$153,896	—	—
Education Code Section 69766 (EdFund civil service personal service)	8,703	\$9,455	\$9,916
Education Code Section 69766 (EdFund other support)	57,712	54,592	54,341
Education Code Section 69766 (purchase of defaulted loans)	247,156	340,310	340,310
TOTALS, EXPENDITURES	\$467,467	\$404,357	\$404,567

0995 Reimbursements

Reimbursements	\$1,167	\$1,282	\$1,299
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$477,248	\$413,950	\$413,239

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

AWARDS	1998-99*	1999-00*	2000-01*
Cal Grant A	\$222,687	\$251,745	\$283,510
Cal Grant B	97,795	106,969	145,704
Cal Grant C	3,081	6,010	6,010
Cal Grant T	8,036	10,000	—
Student Opportunity and Access Program/National Early Intervention and Scholarship Program	2,883	3,664	8,664
Assumption Program Loans for Education	2,121	2,502	6,713
Work Study Program	1,344	2,663	5,263
Graduate Fellowship	1,052	847	623
Law enforcement personnel dependents grants	36	40	40
National Early Intervention and Scholarship Program (Scholarship Component)	81	—	—
Robert C. Byrd Scholarship	4,427	5,386	5,386
Child Development Teacher Loan Assumption Program	24	12	12
Child Development Teacher and Supervisor Grant Program	114	242	242
TOTALS, EXPENDITURES	\$343,681	\$390,080	\$462,167

* Dollars in thousands, except in Salary Range.

7980 CALIFORNIA STUDENT AID COMMISSION—Continued

RECONCILIATION WITH APPROPRIATIONS			
2 LOCAL ASSISTANCE			
0001 General Fund, Proposition 98			
APPROPRIATIONS	1998-99*	1999-00*	2000-01*
102 Budget Act appropriation (Cal-SOAP) (Proposition 98, General Fund) (expenditures).....	\$990	\$990	\$990
0001 General Fund, Non-Proposition 98			
APPROPRIATIONS	1998-99*	1999-00*	2000-01*
101 Budget Act appropriation.....	\$342,789	\$379,429	\$451,516
Revised expenditure authority per Provision 4.....	-165	-	-
Totals Available.....	\$342,624	\$379,429	\$451,516
Unexpended balance, estimated savings.....	-8,819	-	-
TOTALS, EXPENDITURES.....	\$333,805	\$379,429	\$451,516
TOTALS, EXPENDITURES, GENERAL FUND.....	\$334,795	\$380,419	\$452,506
0890 Federal Trust Fund			
APPROPRIATIONS	1998-99*	1999-00*	2000-01*
101 Budget Act appropriation.....	\$4,059	\$3,924	\$3,924
Budget adjustments.....	165	-	-
TOTALS, EXPENDITURES.....	\$4,224	\$3,924	\$3,924
0951 State Guaranteed Loan Reserve Fund ^a			
APPROPRIATIONS	1998-99*	1999-00*	2000-01*
Education Code Section 69766 (expenditures).....	\$97	\$97	\$97
0995 Reimbursements			
Reimbursements.....	\$4,565	\$5,640	\$5,640
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance).....	\$343,681	\$390,080	\$462,167
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance).....	\$820,929	\$804,030	\$875,406

CHANGES IN AUTHORIZED POSITIONS							
	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*	
Totals, Authorized Positions.....	251.3	306.1	306.1	\$10,364	\$12,630	\$12,873	
Salary adjustments.....	-	-	-	-	528	947	
Totals, Adjusted Authorized Positions.....	251.3	306.1	306.1	\$10,364	\$13,158	\$13,820	
Workload and Administrative Adjustments							
Transfer to State Treasurer's Office 0950:				Salary Range			
C.E.A. III.....	-	-0.5	-1.0	-	-47	-94	
Staff Services Manager I.....	-	-0.5	-	-	-29	-	
Assoc Govtl Prog Analyst.....	-	-	-1.0	-	-	-47	
Office Techn-Typing.....	-	-0.5	-1.0	-	-13	-27	
Redirected Positions Deleted:							
Acctg Techn.....	-	-1.0	-1.0	-	-29	-29	
Mgt Svcs Techn.....	-	-1.0	-1.0	-	-43	-43	
Staff Svcs Analyst-Gen.....	-	-1.0	-1.0	-	-30	-30	
Jr Staff Analyst-Gen.....	-	-1.0	-1.0	-	-28	-28	
Ofc Techn-Typing.....	-	-1.0	-1.0	-	-28	-28	
Totals, Workload and Administrative Adjustments.....	-	-6.5	-8.0	-	-\$247	-\$326	
Proposed New Positions:							
Program Compliance:							
Staff Mgt Auditor.....	-	-	1.0	4,346-5,243	-	52	
Policy and Communication:							
Staff Svcs Analyst.....	-	-	1.0	2,411-2,932	-	29	
Grant Services:							
Prog Techn.....	-	-	3.0	1,951-2,546	-	70	
Management Services:							
Acctg Techn.....	-	1.0	1.0	2,258-2,745	29	29	
Legal:							
Mgt Svcs Techn.....	-	1.0	1.0	2,135-2,596	43	43	

* Dollars in thousands, except in Salary Range.

7980 CALIFORNIA STUDENT AID COMMISSION—Continued

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
Loan Program Oversight:				Salary Range		
Staff Svcs Analyst-Gen	—	1.0	1.0	\$2,411-2,932	\$30	\$30
Jr Staff Analyst-Gen	—	1.0	1.0	2,410-3,130	28	28
Ofc Techn-Typing	—	1.0	1.0	2,258-2,745	28	28
Totals, Proposed New Positions	—	5.0	10.0	—	\$158	\$309
Total Adjustments.....	—	-1.5	2.0	—	\$439	\$930
TOTALS, SALARIES AND WAGES	251.3	304.6	308.1	\$10,364	\$13,069	\$13,803

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* Dollars in thousands, except in Salary Range.