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**6110 DEPARTMENT OF EDUCATION**

California's public education system is administered at the state level by the Department of Education, under the direction of the State Board of Education and the Superintendent of Public Instruction, for the education of approximately 6.2 million students from infants to adulthood. In 2003-04, \$56.2 billion will be spent from state, federal, and local property tax revenues for the State's public school pupils. In 2004-05, those expenditures are expected to total \$58.1 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 \$836.7 million between 2003-04 and 2004-05. The state administration aspects of the program are managed through seven branches of the department: the Executive Branch; the Governmental Affairs Branch; the Finance, Technology, and Administrative Branch; the Curriculum and Instructional Leadership Branch; the Legal and Audits Branch; the School and District Operations Branch; and the Assessment and 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 duties of the Superintendent and the department are 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 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 REQUIREMENTS**

		02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
10	Instruction.....	1,215.6	1,204.0	1,202.4	\$39,213,322	\$41,937,657	\$43,832,819
20	Instructional Support.....	512.0	563.5	560.7	3,436,145	3,283,722	1,775,210
30	Special Programs.....	341.8	363.8	363.8	3,857,421	4,061,021	4,294,387
41	Executive Management and Special Services.....	43.1	50.1	50.1	12,645	13,284	13,284
41.01	State Board of Education.....	9.8	9.9	9.9	1,306	1,456	1,456
42	Department Management and Administrative Services.....	308.5	300.7	300.7	25,420	29,941	29,941
43	Distributed Department Management and Administrative Services.....	-	-	-	-25,420	-29,941	-29,941
46	97.20.004 Local Projects.....	-	-	-	-	-	-
48	97.20.011 Payment for Audit Cost Claims.....	-	-	-	-	-	-
49	98.01 State-Mandated Local Programs.....	-	-	-	7,608	36	39
50	500000 Unscheduled.....	-	-	-	-	-9,886	-
53	<b>TOTALS, PROGRAMS.....</b>	<b>2,430.8</b>	<b>2,492.0</b>	<b>2,487.6</b>	<b>\$46,528,447</b>	<b>\$49,287,290</b>	<b>\$49,917,195</b>
54	0001 General Fund.....				26,855,850	28,004,880	27,599,864
55	0030 County School Services Fund Contingency Account.....				-	-	-
56	0119 1998 State School Facilities Fund.....				1,810	-	-
57	0140 California Environmental License Plate Fund.....				390	400	401
58	0178 Driver Training Penalty Assessment Fund.....				1,014	1,055	1,055
59	0231 Cigarette and Tobacco Products Surtax Fund—Health Education Account.....				27,933	26,560	23,020
61	0342 State School Fund.....				11,333	11,333	11,333
62	0349 Educational Telecommunication Fund.....				-588	-	-
63	0606 Charter Schools Revolving Loan Fund.....				4,226	13,785	-
64	0620 Child Care Facilities Revolving Fund.....				14,196	15,350	-
65	0687 Donated Food Revolving Fund.....				5,068	5,298	5,298
66	0812 Reader Employment Fund.....				-	-	-
67	0814 California State Lottery Education Fund.....				806,386	793,429	793,429
68	0890 Federal Trust Fund.....				5,964,818	6,684,849	6,726,049
69	0942 Special Deposit Fund.....				526	2,475	2,402
70	0955 State Instructional Materials Fund.....				-	-	-
71	0975 California Public School Library Protection Fund.....				14	360	361
72	0986 Local Property Tax Revenue.....				12,786,173	13,667,223	14,693,944
73	0995 Reimbursements.....				49,298	58,003	57,749
74	6036 2002 State School Facilities Fund.....				-	2,290	2,290
75	Totals.....				\$46,528,447	\$49,287,290	\$49,917,195

<sup>1</sup> 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.

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

## 6110 DEPARTMENT OF EDUCATION—Continued

## 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.
- 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 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.
- 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.

**Major Budget Adjustments Proposed for 2003-04**

- Reductions
  - \$6.1 million Lottery Education Fund to reflect revised lottery revenue estimates.
  - \$3.3 million General Fund and \$145,000 other funds baseline reduction in state operations for the elimination of 46 regular positions and 3 visiting educator positions pursuant to Control Section 4.10 of the Budget Act of 2003. (The amounts shown here for display purposes only are actually dispersed across all program areas.)
- Other Major Adjustments
  - \$294.4 million Proposition 98 increase for updated district and county office of education revenue limit apportionment estimates including a shift of \$261.4 million of costs from 2002-03 to 2003-04 due to an increase in the amount of the second principal apportionment deferral.
  - \$5.4 million General Fund and \$4.5 million other funds baseline increase in state operations for retirement benefit costs pursuant to Control Section 3.60 of the Budget Act of 2003. (The amounts shown here for display purposes only are actually dispersed across all program areas.)

**Major Budget Adjustments Proposed for 2004-05**

- Reductions
  - \$7.7 million Proposition 98 for the charter school facilities grant program, consistent with statutory intent language regarding the duration of this program and the availability of bond funding for facilities.
  - \$6.1 million Lottery Education Fund to reflect revised lottery revenue estimates.
  - \$3.3 million General Fund and \$145,000 other funds baseline reduction in state operations for the elimination of 46 regular positions and 3 visiting educator positions pursuant to Control Section 4.10 of the Budget Act of 2003. (The amounts shown here for display purposes only are actually dispersed across all program areas.)
  - \$2.2 million Proposition 98 for the Early Intervention for School Success Program, which sunsets July 1, 2004.
  - \$1.7 million Proposition 98 for the suspension of the School-to-Career program. The suspension is linked to the sunset of the federal School-to-Career program at the end of the federal 2003-04 fiscal year.
- Other Major Adjustments
  - \$2.024 billion Proposition 98 shift from categorical funding to revenue limits and elimination of twenty-two categorical programs. \$810 million of the shift is in Program 10 from Home to School Transportation (\$519.6 million), Targeted Instructional Improvement Grant (non-court ordered programs only, \$205.1 million), Year Round Schools (\$84.1 million), International Baccalaureate (\$1.1 million), Pupil Residency Verification (\$162,000), and Teacher Dismissal Apportionment (\$40,000).
  - \$1.168 billion shift of local property taxes from local governments to K-12 school districts, reducing General Fund costs for apportionments and special education, as an alternative mechanism to maintain the same level of Vehicle License Fee offset in 2004-05 as local governments receive in 2003-04. A corresponding adjustment is made in property taxes allocated to community colleges.
  - \$1.098 billion shift of local property taxes from K-12 schools to local governments increasing General Fund costs for apportionments and special education to reflect the 0.25 percent reduction in the Bradley-Burns local sales tax to pay for the debt service on the State's deficit bonds. A corresponding adjustment is made in property taxes allocated to community colleges.
  - \$521.9 million for growth in district and county office apportionments including adjustments for the cost of PERS rates and Unemployment Insurance rates.
  - \$554.8 million Proposition 98 increase for a 1.84 percent cost-of-living adjustment (COLA) for revenue limits.
  - \$279.8 million Proposition 98 increase for statutory enrollment growth for revenue limits.
  - \$206.6 million to fund statutory growth (\$89 million) and COLA (\$117.6 million) adjustments for categorical programs, including child care, adult education and ROC/Ps.

6110 DEPARTMENT OF EDUCATION—Continued

- \$173.3 million to restore deferred maintenance funding to the statutory level.
- \$136.0 million Proposition 98 increase for local unemployment insurance costs.
- \$109.9 million Proposition 98 increase for revenue limit equalization based on revenue limits prior to the \$2 billion categorical shift.
- \$106.0 million Proposition 98 increase due to an increase in the PERS school employer contribution rate.
- \$98.1 million Proposition 98 for the Targeted Instructional Improvement Grant to restore base funding that had been deferred from 2003–04 to 2004–05.
- \$74.5 million increase in federal funds for Special Education.
- \$70.0 million Proposition 98 for a 1.84 percent COLA for Special Education.
- \$46.4 million Proposition 98 for charter school general-purpose entitlements, including a \$24.5 million increase related to the \$2 billion categorical shift and a \$21.9 million shift from the charter school categorical block grant.
- \$37.4 million Proposition 98 for Special Education for program growth, offset by \$23.6 million to reflect an increase in property tax revenues.
- \$14.5 million Proposition 98 shift from the Economic Impact Aid portion of the charter school categorical block grant to the Economic Impact Aid budget item, with a distinct allocation for charter schools.
- \$5.4 million General Fund and \$4.5 million other funds baseline increase in state operations for retirement benefit costs pursuant to Control Section 3.60 of the Budget Act of 2003. (The amounts shown here for display purposes only are actually dispersed across all program areas.)
- Consolidation of American Indian Education Centers with the Native American Indian Early Childhood program.

Authority

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.

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

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.

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

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.

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.

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.

TABLE 1  
Revenue Limit Apportionments

	2002–03*	2003–04*	2004–05*
District Revenue Limit <sup>1</sup> .....	\$26,928,545	\$28,641,484	\$31,353,407
Less Local Revenue <sup>2</sup> .....	12,134,648	12,968,775	13,946,419
Total District Revenue Limit State Share <sup>3</sup> .....	\$14,793,897	\$15,672,709	\$17,406,988
County Office of Education Revenue Limit.....	500,884	549,767	676,262
Less Local Revenue <sup>2</sup> .....	331,928	356,475	381,927
Total County Office Revenue Limit State Share .....	\$168,956	\$193,292	\$294,335
TOTAL K–12 REVENUE LIMIT—STATE SHARE .....	\$14,962,853	\$15,866,001	\$17,701,323

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

<sup>2</sup> 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.

<sup>3</sup> K–12 District Revenue Limit does not include revenues from the State Lottery.

20 INSTRUCTIONAL SUPPORT

Program Objectives Statement

Instructional Support provides resources to complement the Instruction Program. The following elements are included in this program:  
 20.10—Curriculum Services: Provides materials and resources for curriculum planning and development in language arts, 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. Includes funding for Safe and Drug Free Schools, Community Service Grants, and Rural and Low Income Schools Grants.

\* Dollars in thousands, except in Salary Range.

## 6110 DEPARTMENT OF EDUCATION—Continued

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.

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.

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.

20.60—Improving School Effectiveness: The following components are for improvement of educational quality—School Leadership, School Crime Report, High-Risk Youth Education and Public Safety Program (Ch. 340/97), School Safety, Targeted Truancy and Public Safety Program, Community Day Schools, Single Gender Academies, School Improvement, 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, Immediate Intervention/Underperforming Schools Program, High Priority Schools Grant Program, Learn and Serve America Program, Alternative Schools Accountability, Title V Innovative Programs, Title I Reading First, Title II Math and Science Partnership Grants, and Teacher and Principal Training and Recruitment.

20.70—Assessments: Includes the Standardized Testing and Reporting (STAR) Program which provides funding to districts for assessments in grades 2 through 11; High School Exit Exam; English Language Development Test; and Advanced Placement Test Fee Waivers.

**Major Budget Adjustments Proposed for 2003–04**

## • Reductions

- \$1.5 million Proposition 99 (Cigarette and Tobacco Products Surtax Fund, Health Education Account) for Tobacco Use Prevention Education to align expenditures with tobacco tax revenues, as required by Section 86 of Chapter 294, Statutes of 1997.

## • Other Major Adjustments

- \$1.1 million increase in federal Title VI funding for state operations support for the No Child Left Behind longitudinal database.

**Major Budget Adjustments Proposed for 2004–05**

## • Reductions

- \$46.0 million Proposition 98 from the Immediate Intervention/Underperforming Schools Program as a result of schools completing participation in the program.
- \$28.1 million Proposition 98 from the High Priority Schools Grant Program as a result of schools completing participation in the program.
- \$20.8 million in federal Title VI funding to reflect removal of the funding set-asides that were included in the Budget Act of 2003.
- \$6.5 million Proposition 98 from the Standardized Testing and Reporting Program to reflect the elimination of the norm-referenced portion of the exam for all grades except 3 and 8 as required by Chapter 773, Statutes of 2003.
- \$6.0 million Proposition 98 to reflect suspension of the Local Arts Education Partnership Program.
- \$5.1 million Proposition 99 (Cigarette and Tobacco Products Surtax Fund, Health Education Account) for Tobacco Use Prevention Education to align expenditures with diminishing tobacco tax revenues.
- \$5.0 million Proposition 98 to reflect the June 30, 2004 sunset of the Academic Improvement and Achievement Program.
- \$2.0 million Proposition 98 to reflect the suspension of the Healthy Start program.

## • Other Major Adjustments

- \$1.214 billion of the Proposition 98 shift from categorical funding to revenue limits is in Program 20 from School Improvement (\$396.1 million), Supplemental Grants (\$161.7 million), Instructional Materials Block Grant/Incentive Grants (\$175 million), School Library Materials (\$4.2 million), Staff Development Day Buyout (\$235.7 million), Beginning Teacher Support and Assessment (\$87.5 million), Intersegmental Staff Development (\$2.0 million), Bilingual Teacher Training (\$1.8 million), Mathematics and Reading Professional Development (\$31.7 million), Peer Assistance Review (\$25.9 million), Dropout Prevention (\$21.9 million), At-Risk Youth (\$600,000), Tenth Grade Counseling (\$11.4 million), English Learners Student Assistance (\$53.2 million), Specialized Secondary Program Grants (\$5.1 million), and Center for Civic Education (\$250,000).
- \$188 million increase in Proposition 98 for the Instructional Materials Block Grant for purchases of standards-aligned materials.
- \$46.3 million Proposition 98 for School Safety to reduce the amount deferred from 2004–05 to 2005–06 from \$82 million to \$35.7 million.
- \$21 million Proposition 98 to County Offices of Education for purposes of assisting school districts with costs of maintaining high-speed internet access.
- \$5.4 million federal Title VI funds provided on a one-time basis for test development pursuant to legislation enacted during the 2003–04 Regular Session.
- \$4.9 million in federal Title VI funding for increased contract and district apportionment costs expected for the High School Exit Examination.
- \$2.8 million Proposition 98 to allow 12 additional schools to continue participation in the High Priority Schools Grant Program.
- \$2.5 million in federal Title VI funding for increased contract and district apportionment costs associated with the Standardized Testing and Reporting Program.
- \$1.9 million in federal Title VI funding for costs associated with the May administration of the High School Exit Examination, which is being implemented to meet federal participation requirements.
- \$1.7 million in federal Title VI funding for contract costs associated with the California Alternate Performance Assessment.
- \$700,000 in federal Title VI funding to fully cover the cost of providing 500,000 pupils with High School Exit Examination Workbooks in both Mathematics and English-language arts.
- \$688,000 in federal Title VI funding for state operations support for the No Child Left Behind longitudinal database.
- \$634,000 federal funds shift in Enhancing Education Through Technology Program from formula and competitive grant local assistance to the California Technology Assistance Project.
- \$500,000 in federal Title VI funding for 5th grade science tests as part of the Standardized Testing and Reporting Program in order to comply with federal testing requirements.
- \$498,000 in federal Title VI funding for an evaluation of instruction in the standards covered by the High School Exit Examination in order to determine the progress of middle schools and high schools in implementing instruction and curriculum aligned to those standards.

6110 DEPARTMENT OF EDUCATION—Continued

- \$400,000 in federal Title VI funding for technical review work and development and printing of information packets relative to federal requirements of the testing programs for schools and the public-at-large.
- \$300,000 in federal Title VI funding to develop a vertical scale for the California English Language Development Test, which would allow for a more accurate measure of pupil progress towards English proficiency for English Language Learners.
- \$197,000 in federal Title II carryover authority in order to allow the Department of Education and the Commission on Teacher Credentialing to complete the study of the availability and effectiveness of cultural competency training for teachers and administrators, as required by Chapter 817, Statutes of 2003.
- Consolidate seven separate school safety programs into one School Safety 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 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), 51211, and 51220(b). Education Code Sections 41920, 51870–51876; California Administrative Code, Title 5, Education, Sections 19500–19506, Chapter 94/82. Education Code Section 51202; Vehicle Code Section 2900. Education Code Sections 1242, 37103, 37228, 41707, 48200, 48400–48403, 48410, 48413, 48430–48434, 48436, 48438; SAB 1810.3, CAC, Title 5, 402, 406, 11000–11010. Education Code Sections 37600–37643, 41836; CAC, Title 5. Education Code Sections 37250, 51730–51731; CAC, Title 5 11470–11475. PL 94-482, Section 134(a), 12050–12053; Education Code 41020, 46013, 44670.3, 52015, 56193, 56194. Education Code Sections 1762, 44287, 44266, 52015. Education Code Sections 49060–49078. PL 95-207. Article 9 (commencing with Section 54760) of Chapter 9 of Part 29 of the Education Code.

20.20—Education Code Sections 60000–60249. Article 6 (commencing with Section 60350 of Chapter 2 of Part 33 of the Education Code. Chapter 15 (commencing with Section 53000) of Part 28 of the Education Code. Chapter 3.45 (commencing with Section 44755) is added to Part 25 of the Education Code. Article 9 (commencing with Section 54760) of Chapter 9 of Part 29 of the Education Code.

20.30—Education Code Sections 35700–35785, 37200, 39000–39675, 39800–39860, 40070, 42103.3, 46000–46618, 48200–48342, PL 91-874.

20.40—PL 95-561, Part C; PL 94-493; GPA, Section 422A; Education Code, Section 33522. Education Code Sections 58800–58805. Education Code Sections 48643–48644.5. Education Code Sections 52890, 52900–52904, 58550–58562. Education Code Sections 42920–429251. Title IX, 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, 851/75, and 903/77. Article 9 (commencing with Section 54760) of Chapter 9 of Part 29 of the Education Code.

20.60—AB 65, ESEA Title 1, ESEA Title VI, PL 103-227, SB 620. Education Code—Article 9 (commencing with Section 54760) of 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 (commencing with Section 44670.1), Chapter 5 (commencing with Section 98200), Chapter 3.6 (commencing with Section 44770), Education Code Section 66010.7, Chapter 3.7 (commencing with Section 44780), Article 4 (commencing with Section 44490), Article 5 (commencing with Section 52180), Chapter 2 (commencing with Section 35294), Section 44925, Part 26.8 (commencing with Section 47600), Article 4 (commencing with 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).

20.70—Education Code Sections 5764.5, 5767.9, 6464.4, 33403, 33406, 41215, 44252, 48412, 52171.6, 52035, 56312, 56351, 56353, 56360, 56362, 60600–60604.9, 60700, 60701, 60730, 60731, PL 91-35, PL 97-35, PL 91-142.

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

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

30.20—Child Nutrition: Assists participating public and private schools, county offices of education, public and private residential child care institutions, camps, family day care homes, and 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 2003–04

- \$15.4 million increase to the Child Care Facility Revolving Fund to reflect available revenues.

Major Budget Adjustments Proposed for 2004–05

- Reductions
  - \$123.0 million Proposition 98 to reflect decreased costs resulting from reforms to child care programs.
  - \$19.4 million Proposition 98 (net reduction) to reflect revised caseload estimates for CalWORKs Stages 2 and 3.
- Other Major Adjustments
  - \$171.9 million federal funds for Child Nutrition due to growth in the number of meals served.
  - \$22.9 million federal funds to reflect revised caseload estimates for CalWORKs Stage 3.
  - \$22.0 million General Fund to provide a 1.84 percent COLA for child care and development programs.

\* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

- \$15.6 million General Fund to provide a 1.35 percent growth adjustment for child care and development programs.
- \$14.2 million General Fund to backfill one-time funds used for child care and development programs in the 2003–04 fiscal year.
- \$10.0 million General Fund to backfill one-time funds used for State Preschool in the 2003–04 fiscal year.
- \$4.9 million Proposition 98 for Child Nutrition due to growth.
- \$9.0 million one-time federal funds for restricted child care quality activities.
- \$2.0 million one-time federal funds for the administrative costs of implementing a more active approach to child care fraud.

Authority

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.

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.

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

**TABLE 2**  
**CATEGORICAL PROGRAMS, PROPOSITION 98**  
**(Includes Funding for Programs 10, 20 and 30)**

		2002–03*	2003–04*	2004–05*
6110-243-0001	Academic Improvement and Achievement.....	–	\$5,000	–
6110-193-0001	Administrator Training.....	\$5,282	–	–
6110-156-0001	Adult Education.....	582,038	577,775	\$603,116
6110-158-0001	Adults in Correctional Facilities.....	16,067	13,966	13,966
6110-240-0001	(a) Advanced Placement Programs.....	1,071	2,571	2,591
6110-193-0001	Advanced Placement Teacher Training.....	8,250	–	–
6110-196-0001	After School Programs.....	113,213	121,553	121,553
6110-167-0001	Agricultural Voc. Ed.....	4,325	4,329	4,329
6110-151-0001	(b) American Indian Education Centers.....	3,778	3,778	4,330
6110-280-0001	(a) At-Risk Youth (LAUSD).....	600	600	600
6110-191-0001	(a) Beginning Teacher Support and Assessment.....	79,851	85,953	87,473
6110-193-0001	(a) Bilingual Teacher Training.....	1,798	1,798	1,798
6110-242-0001	California Association of Student Councils.....	33	33	33
6110-198-0001	California School Age Families Education (CalSAFE) ..	48,801	48,845	49,744
6110-140-0001	California School Information Services Project.....	4,290	3,899	3,899
6110-133-0001	Certificated Staff Performance Awards.....	–	800	–
6110-211-0001	Charter School Categorical Block Grant.....	35,650	35,650	–
6110-102-0001	Charter School Facilities Grant.....	10,000	7,700	–
6110-196-0001	Child Development.....	1,133,298	1,177,585	1,279,597
6110-201-0001	Child Nutrition Breakfast Startup.....	1,000	1,000	1,000
6110-203-0001	Child Nutrition.....	71,632	73,308	78,195
6110-208-0001	(a) Civic Education.....	250	250	250
6110-232-0001	Class Size Reduction (9th).....	110,185	110,185	110,185
6110-234-0001	Class Size Reduction (K–3).....	1,659,336	1,659,336	1,651,775
6110-190-0001	Community Day Schools.....	32,205	32,205	32,798
6110-107-0001	County Offices of Education Fiscal Oversight.....	10,723	9,723	9,723
6110-188-0001	Deferred Maintenance.....	205,689	76,963	250,271
6110-120-0001	(a) Dropout Prevention.....	21,626	21,885	21,885
6110-128-0001	Economic Impact Aid.....	498,682	498,682	547,728
6110-181-0001	Educational Technology—CTAP.....	14,510	14,810	14,810
6110-205-0001	Elementary Intensive Reading Program.....	30,549	–	–
6110-125-0001	(a) English Learners Student Assistance.....	53,200	53,200	53,200
6110-119-0001	Foster Youth Programs.....	8,752	8,752	8,752
6110-109-0001	(c) Gang Risk Intervention.....	–	3,000	–
6110-124-0001	Gifted and Talented.....	56,536	46,536	46,536
6110-204-0001	Grade 7–8 Math Academies.....	12,760	–	–
6110-200-0001	Healthy Start.....	2,000	2,000	–
6110-212-0001	High-Risk Youth Education and Public Safety Program.....	8,000	11,000	11,000
6110-123-0001	High Priority Schools Grant Program.....	172,909	219,547	193,141
6110-111-0001	(a) Home to School Transportation.....	516,441	519,641	519,641
6110-123-0001	Intermediate Intervention/Underperforming Schools (II/USP).....	151,398	129,834	53,067
6110-180-0001	Institute for Computer Technology.....	574	–	–
6110-189-0001	(a) Instructional Materials Block Grant.....	292,775	175,000	363,000
6110-197-0001	(a) Intersegmental Staff Development.....	–	2,023	2,023
6110-182-0001	K–12 Internet Access.....	–	–	21,025
6110-177-0001	Local Arts Ed Partnership Grant Program.....	–	6,000	–
6110-137-0001	(a) Mathematics and Reading Professional Development Program.....	63,456	31,728	31,728
6110-126-0001	Miller-Unruh Reading.....	28,929	–	–
6110-195-0001	National Board Certification Incentives.....	11,364	7,300	7,300
6110-131-0001	(b) Native American Indian Education.....	551	552	–
6110-127-0001	Opportunity Programs.....	2,283	2,611	2,611

\* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

		2002-03*	2003-04*	2004-05*	
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5	6110-166-0001	Partnership Academies .....	\$21,657	\$22,999	\$22,999
6	6110-193-0001	(a) Peer Assistance and Review.....	65,271	25,177	25,902
7	6110-144-0001	Principal Training Program.....	2,500	5,000	5,000
8	6110-617-0001	Proposition 227 .....	49,996	50,000	50,000
9	6110-139-0001	(a) Pupil Residency Verification.....	162	162	162
10	6110-193-0001	Reader Services for the Blind.....	338	338	338
11	6110-105-0001	ROC/Ps .....	373,181	370,444	391,105
12	6110-123-0001	Sanctions .....	908	3,001	3,001
13	6110-116-0001	(a) School Improvement .....	429,191	387,190	396,055
14	6110-226-0001	(c) School Law/Enforcement Partnership .....	10,752	14,608	-
15	6110-149-0001	(a) School Library Materials .....	11,629	4,229	4,229
16	6110-228-0001	(c) School Safety Block Grant (8-12).....	82,087	82,087	99,695
17	6110-164-0001	School-to-Career .....	1,784	1,700	-
18	6110-103-0001	Schools Apportionment, Apprentice Program.....	15,852	15,852	15,852
19	6110-111-0001	Small School District Bus Replacement.....	4,558	4,558	4,558
20	6110-163-0001	Special Education (Early Intervention for School			
21		Success).....	2,169	2,169	-
22	6110-161-0001	Special Education.....	2,711,073	2,686,728	2,674,600
23	6110-122-0001	(a) Specialized Secondary Program Grants .....	4,872	5,136	5,136
24	6110-112-0001	(a) Staff Development Day Buyout.....	229,667	229,667	235,695
25	6110-113-0001	Student Assessment Testing.....	101,861	85,860	79,360
26	6110-110-0001	Student Friendly Services.....	500	500	500
27	6110-104-0001	Supplemental Instruction (Summer School).....	424,157	351,826	361,955
28	6110-235-0001	(a) Supplemental Grants .....	241,739	161,739	161,739
29	6110-132-0001	(a) Targeted Instructional Improvement Grant .....	737,597	737,597	758,831
30	6110-209-0001	(a) Teacher Dismissal Apportionment.....	8	40	40
31	6110-229-0001	Teacher Recruitment Centers .....	9,400	-	-
32	6110-134-0001	Teaching As a Priority Block Grant .....	81,745	-	-
33	6110-108-0001	(a) Tenth Grade Counseling .....	11,443	11,443	11,443
34	6110-224-0001	(a) Year Round Schools.....	84,147	84,147	84,147
35		Amount deferred from 2001-02 to 2002-03.....	931,303	-	-
36		Amount deferred from 2002-03 to 2003-04.....	-1,179,919	1,179,919	-
37		Amount deferred from 2003-04 to 2004-05.....	-	-370,263	370,263
38		Amount deferred from 2004-05 to 2005-06.....	-	-	-178,083
39		(a) Amount transferred to Revenue Limits in 2004-05.....	-	-	-2,024,369
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**Total Funding for Categorical Programs**..... \$11,548,288 \$11,962,759 \$9,764,826

For individual programs, deferred funding is reflected in the year earned for services provided rather than in the year of appropriation. In contrast, funding totals include an adjustment for deferrals to reflect the total amount appropriated in the fiscal year.

- (a) These programs are being eliminated in 2004-05 with the funding transferred to revenue limits by proposed Control Section 12.70. However, funds provided for the following programs will remain in their current categorical items: (1) court-ordered programs funded through the Targeted Instructional Improvement Grant; (2) Advanced Placement fee waivers; and (3) partial funding for Instructional Materials Block Grant.
- (b) These programs are being merged in 2004-05.
- (c) These programs are being merged in 2004-05.

41 EXECUTIVE MANAGEMENT AND SPECIAL SERVICES

41.01 State Board of Education

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.

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.

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.

\* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

98 State-Mandated Local Programs

		2002-03*	2003-04*	2004-05*
5	Local Assistance:			
6	Ch. 36/77 (b) Annual Parent Notification .....	-	\$1	\$1
7	Ch. 161/93 Intradistrict Attendance .....	\$1	1	1
8	Ch. 172/86 Interdistrict Attendance .....	1	1	-
9	Ch. 172/86 Interdistrict Transfer Parent's Employment .....	1	1	-
10	Ch. 486/75 Mandate Reimbursement Process .....	1	1	1
11	Ch. 498/83 Graduation Requirements .....	1	1	1
12	Ch. 498/83 Notification of Truancy .....	1	1	1
13	Ch. 641/86 Open Meetings Act .....	-	1	1
14	Ch. 781/92 Charter Schools .....	1	1	1
15	Ch. 799/80 PERS Death Benefits .....	788	1	1
16	Ch. 818/91 AIDS Prevention Instruction .....	1	1	1
17	Ch. 961/75 (c) Collective Bargaining .....	1	1	1
18	Ch. 965/77 Pupil Classroom Suspension: Counseling .....	1	1	1
19	Ch. 1208/76 Pupil Health Screenings .....	1	1	1
20	Ch. 1423/84 Juvenile Court Notices II .....	1	1	1
21	Ch. 1107/84 Removal of Chemicals .....	1	1	1
22	Ch. 1117/89 Law Enforcement Agency .....	1	1	1
23	Ch. 1176/77 Immunization Records .....	3,520	1	1
24	Ch. 1253/75 Expulsion Transcripts .....	12	1	1
25	Ch. 1284/88 Pupil Suspensions: Parent Classroom Visits .....	1	1	1
26	Ch. 1306/89 Notification to Teachers of Pupil Expulsion .....	1	1	1
27	Ch. 1347/80 Scoliosis Screening .....	1	1	1
28	Ch. 1398/74 PERS Unused Sick Leave Credit .....	3,261	1	1
29	Ch. 1659/84 Emergency Procedures .....	1	1	1
30	Ch. 98/94 Caregiver Affidavits .....	1	1	1
31	Ch. 1213/91 (c) Collective Bargaining Agreement Disclosures .....	-	1	-
32	Ch. 1184/75 Habitual Truants .....	1	1	1
33	Ch. 783/95 Investment Reports .....	1	1	-
34	Ch. 498/83 (d) Pupil Expulsions/Expulsion Appeals .....	1	1	1
35	Ch. 668/78 Pupil Health Exclusions .....	1	1	1
36	Ch. 134/87 (d) Pupil Suspensions: District Employee Reports .....	-	1	-
37	Ch. 975/95 Physical Performance Tests .....	1	1	1
38	Ch. 1463/89 School Accountability Report Cards .....	1	1	1
39	Ch. 778/96 American Government Course Document .....	1	1	1
40	Ch. 309/95 Pupil Residency Verification and Appeals .....	1	1	1
41	Ch. 588/97 Criminal Background Check .....	1	1	1
42	Ch. 739/97 (a) School Bus Safety II .....	-	-	-
43	Ch. 929/97 (b) Annual Parent Notification-Staff Development .....	-	-	-
44	Ch. 410/95 (a) School Crimes Reporting I/II .....	-	-	-
45	Ch. 465/76 Peace Officers Procedural Bill of Rights .....	-	-	1
46	Ch. 36/77 Financial and Compliance Audits .....	-	-	1
47	Ch. 640/97 Physical Education Reports .....	-	-	1
48	Ch. 1120/96 Health Benefits for Survivors of Peace Officers and Firefighters .....	-	-	1
49	Ch. 917/87 County Office of Education Fiscal Accountability Reporting .....	-	-	1
50	Ch. 650/94 Employee Benefits Disclosure .....	-	-	1
51	Ch. 100/81 School District Fiscal Accountability Reporting .....	-	-	1
52	Ch. 875/85 Photographic Record of Evidence .....	-	-	1
53	Ch. 126/93 (e) Law Enforcement Sexual Harassment Training .....	-	-	-
54	Ch. 784/95 (e) County Treasury Oversight Committee .....	-	-	-
55	Totals, Local Assistance .....	\$7,609	\$36	\$39

- (a) Mandates suspended in 2002-03 and 2003-04 and proposed for suspension in 2004-05.
- (b) Mandates consolidated in 2003-04 as Annual Parent Notification.
- (c) Mandates consolidated in 2003-04 as Collective Bargaining.
- (d) Mandates consolidated in 2003-04 as Pupil Suspensions, Expulsions, and Expulsion Appeals.
- (e) Mandates proposed for suspension or repeal in 2004-05.

**SUMMARY BY OBJECT**  
**1 STATE OPERATIONS**

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A) .....	2,430.8	2,708.2	2,703.5	\$130,292	\$143,924	\$145,933
Total Adjustments .....	-	-45.0	-45.0	-	536	536
Estimated Salary Savings .....	-	-133.2	-132.9	-	-7,223	-7,323
Supplemental Salary Savings at SSS for 10-11 month positions .....	-	-38.0	-38.0	-	-1,350	-1,367
Net Totals, Salaries and Wages .....	2,430.8	2,492.0	2,487.6	\$130,292	\$135,887	\$137,779

\* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
Staff Benefits .....	-	-	-	\$32,070	\$51,981	\$51,663
Totals, Personal Services .....	2,430.8	2,492.0	2,487.6	\$162,362	\$187,868	\$189,442
OPERATING EXPENSES AND EQUIPMENT .....				\$80,118	\$97,093	\$95,555
TOTALS, EXPENDITURES .....				\$242,480	\$284,961	\$284,997

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund, Proposition 98

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
006 Budget Act appropriation .....	\$34,292	\$38,146	\$40,302
Allocation for employee compensation .....	3,004	9	-
Adjustment per Section 3.60 .....	806	2,147	-
Adjustment per Section 4.20 .....	-5	-	-
Adjustment per Section 31.60 .....	-80	-	-
Totals Available .....	\$38,017	\$40,302	\$40,302
Unexpended balance, estimated savings .....	-182	-	-
TOTALS, EXPENDITURES .....	\$37,835	\$40,302	\$40,302

0001 General Fund

APPROPRIATIONS			
001 Budget Act appropriation (Support) .....	\$45,081	\$38,350	\$36,568
Allocation for employee compensation .....	360	-	-
Adjustment per Section 3.60 .....	819	1,724	-
Adjustment per Section 3.90 .....	-2,093	-	-
Reduction per Section 4.10 .....	-	-5,753	-
Adjustment per Section 4.10 .....	-	2,803	-
Adjustment per Section 4.20 .....	-5	-	-
Adjustment per Section 31.60 .....	-1,387	-	-
Transfer to Legislative Claims (9670) .....	-27	-12	-
002 Budget Act appropriation (Rent) .....	-	-	91
003 Budget Act appropriation (Standardized Account Code Structure) .....	983	1,011	1,021
Allocation for employee compensation .....	8	-	-
Adjustment per Section 3.60 .....	20	48	-
Adjustment per Section 3.90 .....	-38	-	-
Reduction per Section 4.10 .....	-	-152	-
Adjustment per Section 4.10 .....	-	152	-
005 Budget Act appropriation (State Special Schools) .....	29,773	31,302	32,870
Allocation for employee compensation .....	1,529	156	-
Adjustment per Section 3.60 .....	669	1,412	-
Adjustment per Section 4.20 .....	-6	-	-
Adjustment per Section 31.60 .....	-719	-	-
007 Budget Act appropriation (Instructional Materials Management and Distribution) .....	106	110	117
Allocation for employee compensation .....	1	-	-
Adjustment per Section 3.60 .....	3	7	-
Reduction per Section 4.10 .....	-	-17	-
Adjustment per Section 4.10 .....	-	17	-
008 Budget Act appropriation (State Special Schools Transportation) .....	1,402	1,402	1,402
013 Budget Act appropriation (Audit Resources) .....	245	-	-
Adjustment per Section 3.90 .....	-245	-	-
015 Budget Act appropriation (Transfer to State Instructional Material Fund) .....	393	416	438
Allocation for employee compensation .....	4	-	-
Adjustment per Section 3.60 .....	10	22	-
Reduction per Section 4.10 .....	-	-62	-
Adjustment per Section 4.10 .....	-	62	-
021 Budget Act appropriation (Nutrition Education) .....	468	468	70
Reduction per Section 4.10 .....	-	-70	-
Adjustment per Chapter 228, Statutes of 2003, Section 56 .....	-	-328	-
Chapter 1128, Statutes of 2002 (Audits) .....	75	-	-
Chapter 1028, Statutes of 2002 (High School Pupil Success Act) .....	100	-	-
Chapter 737, Statutes of 2001 .....	100	-	-
Prior year balances available:			
Item 6110-011-0001, Budget Act of 1998, as reappropriated by Item 6110-491, Budget Act of 1999 .....	80	-	-
Item 6110-011-0001, Budget Act of 1999 .....	45	-	-
Item 6110-011-0001, Budget Act of 2000 .....	1,671	209	-

\* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

	2002-03*	2003-04*	2004-05*
Item 6110-011-0001, Budget Act of 2001 .....	\$807	\$246	-
Chapter 213, Statutes of 2000.....	124	110	-
Chapter 1128, Statutes of 2002 (Audits).....	-	41	-
Chapter 996, Statutes of 2000, Section 5(b).....	1	1	-
Chapter 870, Statutes of 2001 (Native American Instructional Resources) .....	50	50	-
Chapter 250, Statutes of 2001.....	112	51	-
Chapter 459, Statutes of 2000 (Gender Equity Training Program).....	8	8	-
Chapter 884, Statutes of 2001.....	140	140	-
Chapter 1022, Statutes of 2000.....	93	84	-
Chapter 965, Statutes of 1999 (Agricultural Vocational Education).....	66	-	-
Totals Available .....	\$80,826	\$74,008	\$72,577
Unexpended balance, estimated savings .....	-277	-940	-
Balance available in subsequent years .....	-940	-	-
TOTALS, EXPENDITURES .....	\$79,609	\$73,068	\$72,577
TOTALS, GENERAL FUND EXPENDITURES.....	\$117,444	\$113,370	\$112,879
<b>0119 1998 State School Facilities Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation .....	\$1,920	-	-
Allocation for employee compensation .....	20	-	-
Adjustment per Section 3.60 .....	46	-	-
Totals Available .....	\$1,986	-	-
Unexpended balance, estimated savings .....	-176	-	-
TOTALS, EXPENDITURES .....	\$1,810	-	-
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation .....	-	-	\$41
Transfer from Item 6110-181-0140 per Provision 1, Budget Act of 2003 and Public Resource Code Section 21190.....	\$40	\$40	-
TOTALS, EXPENDITURES .....	\$40	\$40	\$41
<b>0178 Driver Training Penalty Assessment Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation .....	\$1,068	\$1,029	\$1,055
Allocation for employee compensation .....	11	-	-
Adjustment per Section 3.60 .....	18	47	-
Reduction per Section 4.10.....	-	-21	-
Adjustment per Section 31.60.....	-83	-	-
TOTALS, EXPENDITURES .....	\$1,014	\$1,055	\$1,055
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation .....	\$952	\$997	\$916
Allocation for employee compensation .....	8	-	-
Adjustment per Section 3.60 .....	14	43	-
Reduction per Section 4.10.....	-	-20	-
Revised expenditure authority per Chapter 294, Statutes 1997, Section 86.....	-	1	-
Totals Available .....	\$974	\$1,021	\$916
Unexpended balance, estimated savings .....	-79	-	-
TOTALS, EXPENDITURES .....	\$895	\$1,021	\$916
<b>0687 Donated Food Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation .....	\$5,019	\$5,212	\$5,298
Allocation for employee compensation .....	55	-	-
Adjustment per Section 3.60 .....	79	190	-

\* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

	2002-03*	2003-04*	2004-05*
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\* Dollars in thousands, except in Salary Range.

## 6110 DEPARTMENT OF EDUCATION—Continued

**SUMMARY BY OBJECT**  
**2 LOCAL ASSISTANCE**

	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
661701 Grants and subventions.....	\$46,278,359	\$49,002,293	\$49,632,159
662711 State-mandated local programs .....	7,608	36	39
TOTALS, EXPENDITURES .....	<u>\$46,285,967</u>	<u>\$49,002,329</u>	<u>\$49,632,198</u>
TOTALS, EXPENDITURES, STATE AND LOCAL ASSISTANCE.....	<u>\$46,528,447</u>	<u>\$49,287,290</u>	<u>\$49,917,195</u>

**RECONCILIATION WITH APPROPRIATIONS**

**2 LOCAL ASSISTANCE**

**0001 General Fund, Proposition 98**

	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
APPROPRIATIONS			
102 Budget Act appropriation .....	\$10,000	\$7,700	-
103 Budget Act appropriation (Apprentice Programs) .....	15,852	10,114	\$10,114
Adjustment per Mid-Year Revision Legislation .....	-5,738	-	-
104 Budget Act appropriation (Summer School/Supplemental Instruction).....	449,726	268,770	276,508
Adjustment per Mid-Year Revision Legislation .....	-108,056	-	-
105 Budget Act appropriation (ROCPs) .....	373,181	370,444	391,105
Adjustment per Mid-Year Revision Legislation .....	-356,810	-	-
106 Budget Act appropriation (West Contra Costa Unified School District) .....	800	800	800
107 Budget Act appropriation (County Office Oversight) .....	10,723	9,723	9,723
108 Budget Act appropriation (Tenth Grade Counseling).....	11,443	11,443	11,443
109 Budget Act appropriation (Gang Risk Intervention).....	-	3,000	-
110 Budget Act appropriation (Cal School Information Srvc/Student Friendly Srvc) .....	500	-	-
111 Budget Act appropriation (School Apportionment-Transportation) .....	524,199	474,096	524,199
Adjustment per Mid-Year Revision Legislation .....	-3,200	-	-
Amended by Chapter 1167, Statutes of 2002, Section 43.....	-139,579	-	-
112 Budget Act appropriation (Staff Development Day Buyout).....	229,667	229,667	235,695
Decreased expenditure authority per Chapter 10, Statutes of 2003, Section 10, First Extraordinary Session .....	-48,656	-	-
113 Budget Act appropriation (Student Assessment Program) .....	65,958	85,860	79,360
Adjustment per Mid-Year Revision Legislation .....	-9,671	-	-
Amended by Chapter 1167, Statutes of 2002, Section 44.....	45,809	-	-
116 Budget Act appropriation (School Improvement Program) .....	313,908	387,190	396,055
119 Budget Act appropriation (Foster Youth Programs) .....	8,752	8,752	8,752
120 Budget Act appropriation (Dropout Prevention) .....	21,886	21,885	21,885
122 Budget Act appropriation (Specialized Secondary Program Grants).....	5,136	5,136	5,136
123 Budget Act appropriation (School Accountability, Rewards and Interventions) .....	484,555	320,484	249,209
Adjustment per Mid-Year Revision Legislation .....	-76,000	-	-
124 Budget Act appropriation (Gifted and Talented).....	56,536	42,578	42,578
Adjustment per Mid-Year Revision Legislation .....	-3,958	-	-
125 Budget Act appropriation (English Language Learner Implementation) .....	53,200	53,200	53,200
126 Budget Act appropriation (Miller-Unruh Reading Program) .....	28,929	-	-
127 Budget Act appropriation (Opportunity Programs).....	2,611	2,611	2,611
128 Budget Act appropriation (Economic Impact Aid) .....	498,682	498,682	547,728
131 Budget Act appropriation (Native American Indian Education).....	551	552	-
132 Budget Act appropriation (Targeted Instructional Improvement Block Grant) .....	737,597	642,200	660,687
Amended by Chapter 1167, Statutes of 2002, Section 46.....	-184,399	-	-
Decreased expenditure authority per Chapter 26, Statutes of 2003, Section 1.....	-80,000	-	-
134 Budget Act appropriation (Education Teacher Recruitment Block Grant) .....	88,650	-	-
137 Budget Act appropriation (Mathematics and Reading Professional Development Program) .....	31,728	31,728	31,728
139 Budget Act appropriation (Pupil Residency Verification).....	162	162	162
140 Budget Act appropriation (California School Information Services Local Implementation) .....	11,290	4,549	4,549
Adjustment per Mid-Year Revision Legislation .....	-1,576	-	-
144 Budget Act appropriation (Principal Training Program) .....	5,000	-	-
Adjustment per Mid-Year Revision Legislation .....	-5,000	-	-
144 Budget Act appropriation (Principal Training Program) .....	-	5,000	5,000
149 Budget Act appropriation (transfer to California Public School Library Protection Fund) (School Library Instructional Materials) .....	23,229	4,229	4,229
Adjustment per Mid-Year Revision Legislation .....	-11,600	-	-

\* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

	2002-03*	2003-04*	2004-05*
151 Budget Act appropriation (American Indian Education Centers) .....	\$3,778	\$3,778	\$4,330
156 Budget Act appropriation (Adult Education).....	582,038	536,850	560,396
Adjustment per Mid-Year Revision Legislation .....	-176,041	-	-
Decreased expenditure authority per Chapter 10, Statutes of 2003, Section 10, First Extraordinary Session .....	-113,244	-	-
158 Budget Act appropriation (Adults in Correctional Facilities).....	19,067	13,966	13,966
Adjustment per Mid-Year Revision Legislation .....	-3,000	-	-
161 Budget Act appropriation (Special Education).....	2,711,073	2,686,728	2,674,600
Adjustment per Mid-Year Revision Legislation .....	-214,103	-	-
163 Budget Act appropriation (Early Intervention for School Success).....	2,169	2,169	-
164 Budget Act appropriation (School-to-Career).....	-	1,700	-
166 Budget Act appropriation (Partnership Academies) .....	22,999	22,999	22,999
Adjustment per Mid-Year Revision Legislation .....	-1,328	-	-
167 Budget Act appropriation (Agricultural Vocational Education) .....	4,329	4,329	4,329
177 Budget Act appropriation (Local Arts Education Partnership Grant Program).....	6,000	6,000	-
Adjustment per Mid-Year Revision Legislation .....	-6,000	-	-
180 Budget Act appropriation (Institute for Computer Technology).....	574	-	-
181 Budget Act appropriation (Education Technology).....	15,810	14,810	14,810
Adjustment per Mid-Year Revision Legislation .....	-1,300	-	-
182 Budget Act appropriation (K-12 Internet Access).....	-	-	21,025
187 Budget Act appropriation (COLA for Continuation High School).....	679	-	-
Transfer to Education Code Section 42238 (Continuation Schools) .....	-679	-	-
187 Budget Act Appropriation (Continuation High School COLA) .....	-	-	633
188 Budget Act appropriation (transfer to State School Deferred Maintenance Fund).....	205,689	76,963	250,271
189 Budget Act appropriation (transfer to Instructional Materials Fund) (Instructional Materials Block Grants) .....	395,775	175,000	363,000
Adjustment per Mid-Year Revision Legislation .....	-103,000	-	-
190 Budget Act appropriation (Community Day Schools).....	42,205	27,754	28,265
Adjustment per Mid-Year Revision Legislation .....	-14,451	-	-
191 Budget Act appropriation (Beginning Teacher Support and Assessment) .....	88,139	85,953	87,473
193 Budget Act appropriation (Staff Development) .....	102,696	27,313	28,038
Adjustment per Mid-Year Revision Legislation .....	-21,757	-	-
195 Budget Act appropriation (National Board Certification).....	10,000	7,300	7,300
196 Budget Act appropriation (Child Development) .....	1,403,396	1,281,138	1,267,110
Adjustment per Mid-Year Revision Legislation .....	-100,609	-	-
197 Budget Act appropriation (Intersegmental Staff Development) .....	2,023	2,023	2,023
Adjustment per Mid-Year Revision Legislation .....	-1,949	-	-
198 Budget Act appropriation (California School Age Families Education Program).....	48,846	48,845	49,744
200 Budget Act appropriation (Healthy Start) .....	2,000	2,000	-
201 Budget Act appropriation (Child Nutrition).....	1,000	1,000	1,000
203 Budget Act appropriation (Child Nutrition).....	71,632	73,308	78,195
204 Budget Act appropriation (Grade 7-8 Math Academies).....	12,760	-	-
Adjustment per Mid-Year Revision Legislation .....	-3,621	-	-
205 Budget Act appropriation (K-4 Intensive Reading Program).....	30,549	-	-
Adjustment per Mid-Year Revision Legislation .....	-9,776	-	-
208 Budget Act appropriation (Civic Education) .....	250	250	250
209 Budget Act appropriation (Teacher Dismissal Apportionments) .....	40	40	40
211 Budget Act appropriation (Charter Schools Categorical Block Grant) .....	35,650	31,015	-
Adjustment per Mid-Year Revision Legislation .....	-4,635	-	-
212 Budget Act appropriation (High Risk Youth Education and Public Safety Program).....	18,000	11,000	11,000
Adjustment per Mid-Year Revision Legislation .....	-10,000	-	-
224 Budget Act appropriation (Year Round Schools).....	84,147	84,147	84,147
226 Budget Act appropriation (School/Law Enforcement Partnership).....	14,608	14,608	-
Adjustment per Mid-Year Revision Legislation .....	-3,280	-	-
228 Budget Act appropriation (School Safety Block Grants) .....	82,087	87	17,695
229 Budget Act appropriation (Teacher Recruitment Center) .....	9,400	-	-
232 Budget Act appropriation (Class Size Reduction Program 9th Grade).....	110,185	110,185	110,185
234 Budget Act appropriation (Class Size Reduction K-3).....	1,659,336	1,659,336	1,651,775
235 Budget Act appropriation (Supplemental Grants for Categorical Program).....	241,739	161,739	161,739
Amended by Chapter 1167, Statutes of 2002, Section 47.....	-241,739	-	-
240 Budget Act appropriation (College Preparation).....	7,571	2,571	2,591
Adjustment per Mid-Year Revision Legislation .....	-6,500	-	-
242 Budget Act appropriation .....	33	33	33
243 Budget Act appropriation (Academic Improvement and Achievement) .....	5,000	5,000	-
Adjustment per Mid-Year Revision Legislation .....	-5,000	-	-
280 Budget Act appropriation (Angel Gate Academy).....	600	600	600

\* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

	2002-03*	2003-04*	2004-05*
1 295 Budget Act appropriation (State Mandates).....	\$125,459	\$36	\$39
2 Adjustment per Mid-Year Revision Legislation.....	-117,845	-	-
3 Basic Aid District Reduction (K-12) per Section 12.75.....	-	-9,886	-
4 Categorical Reform (Shift to Revenue Limits).....	-	-	-2,024,369
5 Education Code Section 42238 (School District Apportionments).....	14,793,897	15,672,708	17,406,988
6 Education Code Section 2550 (County Office of Education Apportionments).....	168,956	193,292	294,335
7 Chapter 1167, Statutes of 2002, Section 50 (Deferral for Item 6110-111-0001, 8 Budget Act of 2002).....	-	139,579	-
9 Chapter 227, Statutes of 2003, Section 44 (a)(3).....	-	-	50,103
10 Chapter 101, Statutes of 2002.....	931,303	-	-
11 Chapter 1167, Statutes of 2002, Section 50.....	-	115,283	-
12 Education Code Section 315 (Proposition 227).....	50,000	50,000	50,000
13 Chapter 4, Statutes of 2003, First Extraordinary Session, Section 83(6) 14 (Community Day Schools).....	-	4,451	-
15 Chapter 227, Statutes of 2003, Section 44(a)(7).....	-	-	4,451
16 Chapter 10, Statutes of 2003, First Extraordinary Session.....	-	48,656	-
17 Chapter 4, Statutes of 2003, First Extraordinary Session, Section 83(9) (Charter 18 Schools Categorical Programs).....	-	4,635	-
19 Chapter 227, Statutes of 2003, Section 44(a)(8).....	-	-	4,635
20 Chapter 4, Statutes of 2003, First Extraordinary Session, Section 83(3) (Gifted 21 and Talented Pupil).....	-	3,958	-
22 Chapter 227, Statutes of 2003, Section 44(a)(4).....	-	-	3,958
23 Chapter 227, Statutes of 2003, Section 44(a)(9).....	-	-	82,000
24 Chapter 26, Statutes of 2003 (Deferral for Item 6110-132-0001, Budget Act of 25 2002).....	-	80,000	-
26 Chapter 227, Statutes of 2003, Section 44(a)(5).....	-	-	95,397
27 Chapter 1167, Statutes of 2002, Section 50 (Deferral for Item 6110-132-0001, 28 Budget Act of 2002).....	-	184,399	-
29 Chapter 1167, Statutes of 2002, Section 50 (Deferral for Item 6110-235-0001, 30 Budget Act of 2002).....	-	241,739	-
31 Chapter 4, Statutes of 2003, First Extraordinary Session, Section 83(4) (Adult 32 Education).....	-	40,925	-
33 Chapter 227, Statutes of 2003, Section 44(a)(6).....	-	-	40,925
34 Chapter 4, Statutes of 2003, First Extraordinary Session, Section 83(5) (Special 35 Education).....	-	214,103	-
36 Chapter 4, Statutes of 2003, First Extraordinary Session, Section 83(1) 37 (Apprentice).....	-	5,738	-
38 Chapter 227, Statutes of 2003, Section 44(a)(1).....	-	-	5,738
39 Chapter 4, Statutes of 2003, First Extraordinary Session, Section 83(2) 40 (Supplemental Instruction).....	-	83,056	-
41 Chapter 227, Statutes of 2003, Section 44(a)(2).....	-	-	83,056
42 Chapter 4, Statutes of 2003, First Extraordinary Session, Section 83(7) (7th and 43 8th Grade Math Academies).....	-	3,621	-
44 Chapter 4, Statutes of 2003, First Extraordinary Session, Section 83(8) (Reading 45 Programs in Kindergarten and grades 1 to 4).....	-	9,776	-
46 Totals Available.....	\$26,039,647	\$27,769,161	\$27,189,274
47 Unexpended balance, estimated savings.....	-76,489	-	-
48 Balance available in subsequent years.....	-117,604	-	-
49 TOTALS, EXPENDITURES.....	\$25,845,554	\$27,769,161	\$27,189,274
50 Loan repayment per Chapter 886, Statutes of 1993 (Military ADA).....	-1,676	-1,676	-1,676
51 NET TOTALS, EXPENDITURES.....	\$25,843,878	\$27,767,485	\$27,187,598

0001 General Fund

APPROPRIATIONS			
117 Budget Act appropriation (California Association of Student Councils/Vocational Education).....	\$562	\$562	\$562
129 Budget Act appropriation (Intergenerational Programs).....	171	-	-
130 Budget Act appropriation (Advancement via Individual Determination).....	10,300	10,300	10,300
152 Budget Act appropriation (American Indian Education Centers).....	376	376	376
165 Budget Act appropriation (Vocational Education-JTPA Match).....	7,022	-	-
Adjustment per Mid-Year Revision Legislation.....	-7,022	-	-
194 Budget Act appropriation (Staff Development Geography).....	105	-	-
202 Budget Act appropriation (Child Nutrition).....	12,765	10,426	10,426
Education Code Section 10554 (less funding provided by audit exceptions).....	-2,786	-	-
Education Code Section 10554 (Transfer to Educational Telecommunication Fund).....	2,786	-	-
Chapter 1, Statutes of 2003, (Emergency loan for West Fresno School District).....	2,000	-	-
Chapter 14, Statutes of 2003, (Emergency Loan for Oakland School District).....	100,000	-	-

\* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

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4	Prior year balances available:	2002-03*	2003-04*	2004-05*
5	Item 6110-196-0001, Budget Act of 2000 .....	\$79,665	-	-
6	Item 6110-196-0001, Budget Act of 2001 .....	115,613	\$9,000	-
7	Adjustment per Mid-Year Revision Legislation .....	-102,650	-	-
8	Item 6110-196-0001, Budget Act of 2002, as reappropriated by Item 6110-494,			
9	Budget Act of 2003 .....	-	117,604	\$99,604
10	2003-04 CalWORKs Stage 3 savings from Item 6110-196-0001, Budget Act			
11	of 2003 per Provision 18 .....	-	-	15,000
12	Chapter 1, Statutes of 2003, (Emergency loan for West Fresno School District)..	-	2,000	-
13	Reappropriation from the Proposition 98 Reversion Account per Item 6110-485,			
14	Budget Acts.....	64,346	42,554	166,852
15	Adjustment per Mid-Year Revision Legislation .....	490,926	-	-
16	Adjustment per Chapter 10, Statutes of 2003, First Extraordinary Session .....	113,244	-	-
17	Chapter 237, Statutes of 1999 (Junction School District).....	21	-	-
18	Chapter 14, Statutes of 2003, (Emergency Loan for Oakland School District)....	-	35,000	-
19	Chapter 135, Statutes of 2001 Section 3(a)(2) .....	1,000	1,000	-
20	Chapter 704, Statutes of 2000, (Child Care and Development Services).....	41,000	1,339	-
21	Unearned CalWORKs Contract Carryover from Item 6110-196-0001, Budget Act			
22	of 2000, as reappropriated by Item 6110-494, Budget Act of 2002 .....	18,660	-	-
23	Unencumbered General Fund savings from Item 6110-196-0001, Budget Act of			
24	2001, as reappropriated by Item 6110-494, Budget Act of 2002.....	23,419	-	-
25	2002-03 CalWORKs unliquidated Contract Balance from Item			
26	6110-196-0001, Budget Act of 2002 per Provision 18.....	-	-	4,436
27	Chapter 299, Statutes of 1997 Section 41(b)(1)(Standardized Account Code).....	83	-	-
28	Chapter 459, Statutes of 2000 (Gender Equity Training Program).....	60	8	-
29	Chapter 734, Statutes of 1999 (Parental Involvement Programs) .....	314	314	-
30	Chapter 330, Statutes of 1998, Section 53(m) (High School Coach Training) as			
31	reappropriated by Item 6110-490, Budget Act of 2002 .....	110	-	-
32				
33	Totals Available .....	\$972,090	\$230,483	\$307,556
34	Unexpended balance, estimated savings .....	-26,938	-1,000	-
35	Balance available in subsequent years .....	-48,661	-99,604	-
36				
37				
38	TOTALS, EXPENDITURES .....	\$896,491	\$129,879	\$307,556
39	Loan Repayment per Chapter 950, Statutes of 1997 (West Contra Costa USD) ..	-1,866	-1,866	-1,866
40	Loan Repayment per Chapter 1, Statutes of 2003 (West Fresno School District) ..	-	-	-220
41	Loan Repayment per Chapter 14, Statutes of 2003 (Oakland Unified School			
42	District) .....	-	-3,891	-5,986
43	Loan Repayment per Chapter 135, Statutes of 2001 (Emery Unified School			
44	District) .....	-97	-97	-97
45				
46	NET TOTALS, EXPENDITURES .....	\$894,528	\$124,025	\$299,387
47				
48	TOTALS, GENERAL FUND EXPENDITURES .....	\$26,738,406	\$27,891,510	\$27,486,985
49				
50				
51	<b>0030 County School Service Fund Contingency Account</b>			
52	APPROPRIATIONS			
53	Education Code Section 14035 .....	\$63	\$100	\$100
54				
55	TOTALS, EXPENDITURES .....	\$63	\$100	\$100
56	Less funding provided by the General Fund .....	-63	-100	-100
57				
58	NET TOTALS, EXPENDITURES .....	-	-	-
59				
60	<b>0140 California Environmental License Plate Fund</b>			
61	APPROPRIATIONS			
62	181 Budget Act appropriation (Environmental Education) .....	\$400	\$400	\$360
63	Transfer to State Operations per Provision 1 and Public Resources Code			
64	Section 21190 .....	-40	-40	-
65				
66	Totals Available .....	\$360	\$360	\$360
67	Unexpended balance, estimated savings .....	-10	-	-
68				
69	TOTALS, EXPENDITURES .....	\$350	\$360	\$360
70				
71				
72	<b>0178 Driver Training Penalty Assessment Fund</b>			
73	APPROPRIATIONS			
74	Transfer to Various Funds per Section 24.10.....	(\$36,018)	(\$37,659)	(\$37,952)
75				
76	TOTALS, EXPENDITURES .....	-	-	-
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88	* Dollars in thousands, except in Salary Range.			

6110 DEPARTMENT OF EDUCATION—Continued

**0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund**

	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
APPROPRIATIONS			
101 Budget Act appropriation (Grants to County Offices).....	\$3,800	\$3,793	\$3,106
Revised expenditure authority per Chapter 294, Statutes of 1997, Section 86.....	-	-204	-
102 Budget Act appropriation (District Grants).....	23,244	23,200	18,998
Revised expenditure authority per Chapter 294, Statutes of 1997, Section 86.....	-	-1,250	-
Totals Available .....	<u>\$27,044</u>	<u>\$25,539</u>	<u>\$22,104</u>
Unexpended balance, estimated savings .....	-6	-	-
TOTALS, EXPENDITURES .....	<u>\$27,038</u>	<u>\$25,539</u>	<u>\$22,104</u>

**0342 State School Fund**

APPROPRIATIONS			
Education Code Section 14002 .....	\$23,918,080	\$27,030,198	\$26,383,189
TOTALS, EXPENDITURES .....	<u>\$23,918,080</u>	<u>\$27,030,198</u>	<u>\$26,383,189</u>
Less funding provided by General Fund .....	<u>-23,906,747</u>	<u>-27,018,865</u>	<u>-26,371,856</u>
NET TOTALS, EXPENDITURES .....	<u>\$11,333</u>	<u>\$11,333</u>	<u>\$11,333</u>

**0349 Educational Telecommunication Fund**

APPROPRIATIONS			
101 Budget Act appropriation (California Student Information System).....	\$7,000	-	-
Totals Available .....	<u>\$7,000</u>	<u>-</u>	<u>-</u>
Unexpended balance, estimated savings .....	-2,164	-	-
TOTALS, EXPENDITURES .....	<u>\$4,836</u>	<u>-</u>	<u>-</u>
Less funding provided by the General Fund .....	<u>-5,424</u>	<u>-</u>	<u>-</u>
NET TOTALS, EXPENDITURES .....	<u>-\$588</u>	<u>-</u>	<u>-</u>

**0606 Charter School Revolving Loan Fund**

APPROPRIATIONS			
Education Code Section 41365 .....	\$4,226	\$13,785	-
TOTALS, EXPENDITURES .....	<u>\$4,226</u>	<u>\$13,785</u>	<u>-</u>

**0620 Child Care Facilities Revolving Fund**

APPROPRIATIONS			
Education Code Section 8277.5 (Child Care Facility) .....	\$14,196	\$15,350	-
TOTALS, EXPENDITURES .....	<u>\$14,196</u>	<u>\$15,350</u>	<u>-</u>

**0812 Reader Employment Fund**

APPROPRIATIONS			
Education Code Section 45371 (Reader Services for Blind Teachers) .....	\$338	\$338	\$338
TOTALS, EXPENDITURES .....	<u>\$338</u>	<u>\$338</u>	<u>\$338</u>
Less funding provided by the General Fund .....	<u>-338</u>	<u>-338</u>	<u>-338</u>
NET TOTALS, EXPENDITURES .....	<u>-</u>	<u>-</u>	<u>-</u>

**0814 California State Lottery Education Fund**

APPROPRIATIONS			
101 Budget Act appropriation .....	\$812,694	\$799,421	\$793,296
Totals Available .....	<u>\$812,694</u>	<u>\$799,421</u>	<u>\$793,296</u>
Unexpended balance, estimated savings .....	-6,308	-6,125	-
TOTALS, EXPENDITURES .....	<u>\$806,386</u>	<u>\$793,296</u>	<u>\$793,296</u>

**0890 Federal Trust Fund**

APPROPRIATIONS			
102 Budget Act appropriation (Cal-Serve/Service America).....	\$2,616	\$2,616	\$2,616
Budget Adjustment .....	-337	-	-
103 Budget Act appropriation (Robert C. Byrd Honors Scholarship) .....	5,101	5,072	5,072
Budget Adjustment .....	1	-	-

\* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

	2002-03*	2003-04*	2004-05*	
1				
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4				
5	112 Budget Act appropriation (Public Charter Schools) .....	\$22,853	\$31,222	\$31,222
6	Budget Adjustment .....	-1,507	-	-
7	113 Budget Act appropriation (Assessments and Data Reporting) .....	28,794	45,428	32,028
8	Transfer to Item 6110-001-0890 per Provision 11 .....	-460	-	-
9	Budget Adjustment .....	-13,048	-1,112	-
10	119 Budget Act appropriation (Title I, Neglected and Delinquent) .....	4,320	3,311	3,317
11	Budget Adjustment .....	-242	6	-
12	123 Budget Act appropriation (Low Performing Schools) .....	78,874	79,972	79,972
13	Budget Adjustment .....	1,092	1,000	-
14	125 Budget Act appropriation (NCLB-Language Instruction for Limited English			
15	and Migrant Students) .....	243,168	266,920	260,920
16	Budget Adjustment .....	1,755	-	-
17	126 Budget Act appropriation (Title I, Part B-Reading First) .....	131,600	145,235	145,235
18	Budget Adjustment .....	-13,019	-	-
19	136 Budget Act appropriation (ESEA-Title 1) .....	1,506,196	1,718,192	1,702,691
20	Budget Adjustment .....	-57,355	47	-
21	137 Budget Act appropriation (Rural and Low Income Schools Grant) .....	2,426	2,710	2,710
22	Budget Adjustment .....	197	-	-
23	145 Budget Act appropriation (Reading Excellence Act) .....	100	-	-
24	Budget Adjustment .....	12,521	-	-
25	156 Budget Act appropriation (Adult Education) .....	91,826	82,194	76,194
26	Budget Adjustment .....	-2,084	-	-
27	161 Budget Act appropriation (Special Education) .....	798,369	950,750	1,025,095
28	Budget Adjustment .....	-597	734	-
29	166 Budget Act appropriation (Vocational Education) .....	138,445	138,107	134,135
30	Budget Adjustment .....	-1,031	-	-
31	180 Budget Act appropriation (Technology Literacy Challenge Fund Grants) .....	83,000	87,803	87,803
32	Budget Adjustment .....	-300	-	-
33	183 Budget Act appropriation (Drugfree Schools and Communities Program) .....	52,241	53,116	53,116
34	Budget Adjustment .....	1,245	-	-
35	193 Budget Act appropriation (Title II, Mathematic and Science Partnership			
36	Grants) .....	-	14,041	14,041
37	194 Budget Act appropriation (Title II, Part A-Improving Teacher Quality			
38	Grant) .....	4,350	-	-
39	195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality			
40	Grant) .....	317,026	341,380	341,577
41	Budget Adjustment .....	777	-197	-
42	196 Budget Act appropriation (Child Development) .....	890,628	1,044,876	893,041
43	Adjustment per Mid-Year Revision Legislation .....	37,898	-	-
44	Transfer to Legislative Claims (9670) .....	-	-258	-
45	Adjustment per Item 5180-401, Budget Act of 2002 .....	22,879	-	-
46	Budget Adjustment .....	-12,479	-	-
47	197 Budget Act appropriation (21st Century Community Learning Centers) .....	40,867	75,527	75,527
48	Budget Adjustment .....	-1,945	-	-
49	201 Budget Act appropriation (Child Nutrition) .....	1,413,656	1,444,865	1,616,804
50	Budget Adjustment .....	-66,634	-	-
51	202 Budget Act appropriation (Federal School Renovation) .....	138,524	-	-
52	Transfer to Item 6110-001-0890 per Provision 3 .....	-136	-	-
53	Budget Adjustment .....	-103,112	-	-
54	240 Budget Act appropriation (Advanced Placement Exam Fees) .....	-	3,736	3,736
55	Prior year balances available:			
56	Item 6110-196-0890, Budget Act of 2000, as reappropriated by Item 6110-494,			
57	Budget Act of 2002 .....	26,726	-	-
58	Item 6110-196-0890, Budget Act of 2000, as reappropriated by Item 6110-494,			
59	Budget Act of 2003 .....	-	12,241	-
60	Item 6110-196-0890, Budget Act of 2001, as reappropriated by Chapter 4,			
61	Statutes of 2003, First Extraordinary Session .....	40,371	-	-
62	2002-03 Federal CalWORKs unliquidated Contract Balance for Item			
63	6110-196-0890, Budget Act of 2002 per Provision 18 .....	-	-	3,136
64	TOTALS, EXPENDITURES .....	\$5,866,156	\$6,549,534	\$6,589,988
65				
66				
67				
68				
69				
70				
71	<b>0942 Special Deposit Fund</b>			
72	APPROPRIATIONS			
73	Education Code Section 1330 (UI Admin) .....	-	\$1,460	\$1,460
74	TOTALS, EXPENDITURES .....	-	\$1,460	\$1,460
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\* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

	2002-03*	2003-04*	2004-05*
<b>0955 State Instructional Materials Fund</b>			
APPROPRIATIONS			
Education Code Section 60240 .....	\$292,775	\$175,000	\$363,000
TOTALS, EXPENDITURES .....	\$292,775	\$175,000	\$363,000
Less funding provided by the General Fund .....	-292,775	-175,000	-363,000
NET TOTALS, EXPENDITURES .....	-	-	-
<b>0975 California Public School Library Protection Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation .....	\$345	\$4,574	\$4,574
Increased expenditure authority per Provision 1 .....	21,149	-	-
Totals Available .....	\$21,494	\$4,574	\$4,574
Unexpended balance, estimated savings .....	-345	-	-
TOTALS, EXPENDITURES .....	\$21,149	\$4,574	\$4,574
Less funding provided by the General Fund .....	-21,149	-4,229	-4,229
NET TOTALS, EXPENDITURES .....	-	\$345	\$345
<b>0986 Local Property Tax Revenues</b>			
APPROPRIATIONS			
District Local Revenue .....	\$12,123,315	\$12,957,442	\$13,935,086
County Offices Local Revenue .....	331,928	356,475	381,927
Special Education Local Revenue .....	330,930	353,306	376,931
TOTALS, EXPENDITURES .....	\$12,786,173	\$13,667,223	\$14,693,944
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements .....	\$32,291	\$32,594	\$32,383
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) .....	\$46,285,967	\$49,002,329	\$49,632,198
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) .....	\$46,528,447	\$49,287,290	\$49,917,195

**FUND CONDITION STATEMENT**

	2002-03*	2003-04*	2004-05*
<b>0030 County School Service Fund Contingency Account <sup>s</sup></b>			
BEGINNING BALANCE .....	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance) .....	\$63	\$100	\$100
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by the General Fund (Local Assistance) .....	-63	-100	-100
Total Expenditures and Expenditure Adjustments .....	-	-	-
FUND BALANCE .....	-	-	-
<b>0178 Driver Training Penalty Assessment Fund <sup>s</sup></b>			
BEGINNING BALANCE .....	\$711	\$934	\$985
Prior year adjustments .....	131	-	-
Adjusted Beginning Balance .....	\$842	\$934	\$985
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations .....	38,686	38,765	39,058
Transfers and Other Adjustments:			
TO0001 To General Fund per Section 24.10, Budget Acts of 2002, 2003 and 2004 .....	-11,959	-19,538	-19,831
TO0170 To Corrections Training Fund per Section 24.10, Budget Act of 2002 .....	-6,915	-	-

\* Dollars in thousands, except in Salary Range.

**6110 DEPARTMENT OF EDUCATION—Continued**

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3								
4					<b>2002-03*</b>	<b>2003-04*</b>	<b>2004-05*</b>	
5	TO0268	To Peace Officers' Training Fund per Section 24.10, Budget Acts						
6		of 2002, 2003 and 2004 .....			-\$18,706	-\$14,000	-\$14,000	
7	TO0425	To Victim Witness Assistance Fund per Section 24.10, Budget Acts						
8		of 2003 and 2004 .....			-	-4,121	-4,121	
9								
10		Total Revenues, Transfers, and Other Adjustments .....			\$1,106	\$1,106	\$1,106	
11								
12		Total Resources .....			\$1,948	\$2,040	\$2,091	
13								
14		<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>						
15		Expenditures:						
16	6110	Department of Education (State Operations) .....			1,014	1,055	1,055	
17								
18		Total Expenditures and Expenditure Adjustments .....			\$1,014	\$1,055	\$1,055	
19								
20		FUND BALANCE .....			\$934	\$985	\$1,036	
21		Reserve for economic uncertainties .....			934	985	1,036	
22								
23		<b>0342 State School Fund <sup>s</sup></b>						
24		BEGINNING BALANCE .....			\$14,048	\$15,517	\$16,021	
25								
26		<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>						
27		Revenues:						
28	151800	Federal Lands Royalties .....			13,333	13,333	13,333	
29								
30		Total Revenues, Transfers, and Other Adjustments .....			\$13,333	\$13,333	\$13,333	
31								
32		Total Resources .....			\$27,381	\$28,850	\$29,354	
33								
34		<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>						
35		Expenditures:						
36	6110	Department of Education (Local Assistance) .....			23,918,080	27,030,198	26,383,189	
37	6870	Board of Governors of California Community Colleges (Local						
38		Assistance) .....			2,757,844	2,291,968	2,462,248	
39		Expenditure Adjustments:						
40	6110	Department of Education						
41		Less funding provided by General Fund (Local Assistance) .....			-23,906,747	-27,018,865	-26,371,856	
42	6870	Board of Governors of California Community Colleges						
43		Less funding provided by the General Fund (Local Assistance) .....			-2,757,313	-2,290,472	-2,460,752	
44								
45		Total Expenditures and Expenditure Adjustments .....			\$11,864	\$12,829	\$12,829	
46								
47		FUND BALANCE .....			\$15,517	\$16,021	\$16,525	
48		Reserve for economic uncertainties .....			15,517	16,021	16,525	
49								
50		<b>0349 Educational Telecommunication Fund <sup>s</sup></b>						
51		BEGINNING BALANCE .....			\$1,014	\$1,602	\$1,602	
52								
53		<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>						
54		Expenditures:						
55	6110	Department of Education (Local Assistance) .....			4,836	-	-	
56		Expenditure Adjustments:						
57	6110	Department of Education						
58		Less funding provided by the General Fund (Local Assistance) .....			-5,424	-	-	
59								
60		Total Expenditures and Expenditure Adjustments .....			-\$588	-	-	
61								
62		FUND BALANCE .....			\$1,602	\$1,602	\$1,602	
63		Reserve for economic uncertainties .....			1,602	1,602	1,602	
64								
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66								
67								
68								
69		<b>CHANGES IN</b>						
70		<b>AUTHORIZED POSITIONS</b>						
71			<b>02-03</b>	<b>03-04</b>	<b>04-05</b>	<b>2002-03*</b>	<b>2003-04*</b>	<b>2004-05*</b>
72	Totals, Authorized Positions .....	2,430.8	2,708.2	2,703.5	\$130,292	\$143,924	\$145,933	
73	Salary adjustments .....	-	-	-	-	2,409	2,409	
74								
75	Totals, Adjusted Authorized Positions .....	2,430.8	2,708.2	2,703.5	\$130,292	\$146,333	\$148,342	
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\* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
Workload and Administrative Adjustments:						
Adjustment per Section 4.10:						
Executive Branch:						
State Board of Education:				Salary Range		
Ofc Techn-Typing.....	-	-1.0	-1.0	\$2,390-2,905	-\$35	-\$35
Totals, Executive Branch.....	-	-1.0	-1.0	-	-\$35	-\$35
Legal and Audits Branch:						
Legal Office:						
Staff Counsel IV.....	-	-1.0	-1.0	7,262-8,967	-102	-102
Audits and Investigations Division:						
Assoc Mgt Auditor.....	-	-1.0	-1.0	4,110-4,997	-60	-60
Office of Equal Opportunity:						
Assoc Govtl Prog Analyst.....	-	-1.0	-1.0	3,915-4,759	-55	-55
Totals, Legal and Audits Branch.....	-	-3.0	-3.0	-	-\$217	-\$217
Assessment and Accountability Branch:						
Policy and Evaluation Division:						
Educ Administrator I.....	-	-1.0	-1.0	5,661-6,883	-84	-84
School and District Accountability Division:						
Educ Administrator I.....	-	-1.0	-1.0	5,661-6,883	-20	-20
Bi/Migrant Educ Consultant.....	-	-1.0	-1.0	5,094-6,189	-71	-71
Educ Prog Consultant.....	-	-1.0	-1.0	5,094-6,189	-71	-71
Standards and Assessment Division:						
Educ Prog Consultant.....	-	-1.0	-1.0	5,094-6,189	-71	-71
Ofc Techn-Typing.....	-	-1.0	-1.0	2,390-2,905	-34	-34
Totals, Assessment and Accountability Branch.....	-	-6.0	-6.0	-	-\$351	-\$351
Curriculum and Instruction Branch:						
Child Development Division:						
Assoc Govtl Prog Analyst.....	-	-1.0	-1.0	3,915-4,759	-55	-55
Curriculum Farmworker/Instructional Resources Division:						
Assoc Govtl Prog Analyst.....	-	-1.0	-1.0	3,915-4,759	-55	-55
Ofc Techn-Typing.....	-	-1.0	-1.0	2,390-2,905	-33	-33
Learning Support and Partnerships Division:						
Educ Prog Consultant.....	-	-3.0	-3.0	5,094-6,189	-213	-213
Assoc Govtl Prog Analyst.....	-	-0.5	-0.5	3,915-4,759	-27	-27
Professional Development and Curriculum Support Division:						
Educ Prog Consultant.....	-	-2.0	-2.0	5,094-6,189	-142	-142
Assoc Govtl Prog Analyst.....	-	-1.0	-1.0	3,915-4,759	-55	-55
Ofc Techn-Typing.....	-	-1.0	-1.0	2,390-2,905	-33	-33
School Improvement Division:						
Educ Administrator I.....	-	-1.0	-1.0	5,661-6,883	-	-
Exec Secty I.....	-	-1.0	-1.0	2,688-3,268	-22	-22
Secondary, Postsecondary and Adult Leadership:						
Educ Administrator I.....	-	-1.0	-1.0	5,661-6,883	-26	-26
Assoc Govtl Prog Analyst.....	-	-1.0	-1.0	3,915-4,759	-55	-55
Specialized Program Division:						
C.E.A. II.....	-	-1.0	-1.0	6,954-7,668	-10	-10
Assoc Govtl Prog Analyst.....	-	-2.0	-2.0	3,915-4,759	-36	-36
Totals, Curriculum and Instruction Branch.....	-	-17.5	-17.5	-	-\$762	-\$762
Education Equity, Access and Support Branch:						
Education Equity, Access and Support Branch Management:						
C.E.A. III.....	-	-1.0	-1.0	7,648-8,432	-53	-53
Exec Asst.....	-	-1.0	-1.0	2,926-3,556	-30	-30
Education Support Systems:						
C.E.A. II.....	-	-1.0	-1.0	6,954-7,668	-19	-19
Educ Prog Asst.....	-	-1.0	-1.0	5,094-6,189	-13	-13
Assoc Govtl Prog Analyst.....	-	-1.0	-1.0	3,915-4,759	-12	-12
Exec Secty I.....	-	-1.0	-1.0	2,688-3,268	-8	-8
Totals, Education Equity, Access and Support Branch.....	-	-6.0	-6.0	-	-\$135	-\$135

\* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
Child, Youth and Family Services Branch:						
Child, Youth and Family Service Branch Management Systems:				Salary Range		
C.E.A. III .....	-	-1.0	-1.0	\$7,648-8,432	-\$106	-\$106
Director .....	-	-1.0	-1.0	6,462-6,988	-	-
Totals, Child, Youth and Family Services Branch .....	-	-2.0	-2.0	-	-\$106	-\$106
Finance, Technology and Administrative Branch:						
Fiscal and Administrative Services Division:						
Staff Svcs Analyst-Gen .....	-	-0.5	-0.5	2,507-3,957	-20	-20
Ofc Asst-Gen .....	-	-1.0	-1.0	1,846-2,465	-28	-28
Personnel Services Division:						
Bus Svcs Ofer II .....	-	-1.0	-1.0	3,751-4,520	-52	-52
School Fiscal Services Division:						
Educ Administrator I .....	-	-1.0	-1.0	5,661-6,883	-	-
Technology Services Division:						
DP Mgr II .....	-	-1.0	-1.0	6,032-6,651	-68	-68
Educ Prog Consultant <sup>1</sup> .....	-	-	(1.0)	5,349-6,498	-	-
Sr Info Sys Analyst-Spec .....	-	-0.5	-0.5	4,958-6,026	-35	-35
Assoc Govtl Prog Analyst <sup>1</sup> .....	-	-	(2.0)	4,111-4,997	-	-
Assoc Info Sys Analyst-Spec .....	-	-0.5	-0.5	4,110-4,997	-29	-29
CDE Press Division:						
Staff Svcs Mgr I .....	-	-1.0	-1.0	4,520-5,453	-21	-21
Staff Svcs Analyst-Gen .....	-	-1.0	-1.0	2,507-3,957	-14	-14
Totals, Finance, Technology and Administrative Services Branch .....	-	-7.5	-7.5	-	-\$267	-\$267
School and District Operations Branch:						
Nutrition Services Division:						
Staff Svcs Mgr I .....	-	-1.0	-1.0	4,520-5,453	-	-
Child Nutrition Supvr I .....	-	-1.0	-1.0	4,305-5,231	-	-
Totals, School and District Operations Branch .....	-	-2.0	-2.0	-	-	-
Section 4.10 net dollar reduction .....	-	-	-	-	-1,873	-1,873
Totals, Adjustments .....	-	-45.0	-45.0	-	\$536	\$536
TOTALS, SALARIES AND WAGES .....	2,430.8	2,663.2	2,658.5	\$130,292	\$144,460	\$146,469

<sup>1</sup> Enhancing Education Through Technology limited-term positions converted to permanent.

STATE BUILDING PROGRAM EXPENDITURES

Actual 2002-03\* Estimated 2003-04\* Proposed 2004-05\*

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 Adjustment Proposed for 2004-05

- The Budget proposes \$69,948,000 for the replacement of dormitory facilities and a campus chiller to address critical infrastructure needs at the Riverside facility.

Major Projects

80.75 CALIFORNIA SCHOOL FOR THE DEAF, FREMONT

80.75.020 Pupil Personnel Services .....

- \$2,144 <sup>C</sup> -

80.80 CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE

80.80.030 Multipurpose/Activity Center .....

- 597 <sup>PW</sup> \$5,003 <sup>CE</sup>

80.80.067 Dormitory Replacement and Chiller .....

- - 4,343 <sup>PW</sup>

This project will design and construct dormitories and apartments for the residential students at California School for the Deaf, Riverside and provides a campus chilling system.

Totals, Major Projects .....

- \$2,741 \$9,346

TOTALS, EXPENDITURES, CAPITAL OUTLAY .....

- \$2,741 \$9,346

0660 Public Building Construction Fund .....

- 2,741 9,346

\* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
<b>RECONCILIATION WITH APPROPRIATIONS</b>			
<b>3 CAPITAL OUTLAY</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 6110-301-0001, Budget Act of 2001 .....	\$2,241	\$117	-
Adjustment per Mid-Year Revision Legislation .....	-2,124	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408.....	-	-117	-
Totals Available .....	\$117	-	-
Balance available in subsequent years .....	-117	-	-
TOTALS, EXPENDITURES .....	-	-	-
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation as added by Mid-Year Revision Legislation .....	\$2,144	-	-
301 Budget Act appropriation .....	-	\$5,600	\$69,948
Prior year balances available:			
Item 6110-301-0660, Budget Act of 2002, as added by Mid-Year Revision Legislation .....	-	2,144	-
Item 6110-301-0660, Budget Act of 2003 .....	-	-	5,003
Totals Available .....	\$2,144	\$7,744	\$74,951
Balance available in subsequent years .....	-2,144	-5,003	-65,605
TOTALS, EXPENDITURES .....	-	\$2,741	\$9,346
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay).....	-	\$2,741	\$9,346

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 information technology. Improve access to information through the use of resource sharing.

<b>SUMMARY OF PROGRAM REQUIREMENTS</b>							
	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*	
10 State Library Services.....	138.5	125.4	125.4	\$17,270	\$17,604	\$17,380	
20 Library Development Services.....	43.3	40.9	40.9	76,636	182,916	56,330	
30 Information Technology Bureau .....	6.0	6.6	6.6	788	893	893	
40 Administration .....	19.3	16.9	16.9	1,660	1,642	1,642	
Distributed Administration .....	-	-	-	-1,660	-1,642	-1,642	
TOTALS, PROGRAMS.....	207.1	189.8	189.8	\$94,694	\$201,413	\$74,603	
0001 General Fund.....				73,275	49,289	49,314	
0020 California State Law Library Special Account.....				493	726	589	
0493 California Teleconnect Fund Administrative Committee Fund .....				-	40	40	
0794 California Library Construction and Renovation Fund.....				208	208	208	
0890 Federal Trust Fund .....				17,892	18,487	18,671	
0995 Reimbursements .....				389	1,674	1,635	
6000 California Public Library Construction and Renovation Fund.....				2,437	2,589	2,589	
6029 California Cultural and Historical Endowment.....				-	128,400	1,557	

10 STATE LIBRARY SERVICES

Program Objectives Statement

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

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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3 The interlibrary loan service supplements the collections of California libraries. Reference and informational questions are also answered for local  
4 libraries. The SLS also coordinates the distribution of State and federal publications to libraries so residents using local libraries have convenient  
5 access to official government publications.  
6 Through the Braille and Talking Book Library, which is a regional library designated by the Library of Congress National Library Service for the  
7 Blind and Physically Handicapped, braille and recorded books (records and cassettes) and special playback equipment are provided to blind and  
8 physically disabled residents of Northern California who are unable to use standard print materials. Funds are provided for the Braille Institute in  
9 Los Angeles to operate the Southern California Regional Library. Government Code Section 68926.3, provides an estimated \$600,000 annually, from  
10 appellate court filing fees, to partially support the Bernard E. Witkin State Law Library.  
11 The California Research Bureau (CRB) provides nonpartisan analytical research and specialized library services on major state issues for both  
12 houses of the Legislature, the Governor's Office and other constitutional officers. It maintains a growing publications program on state policy  
13 matters, including CRB notes that provide current summaries of state issues, as well as more in-depth research works.  
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16 **Authority**

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

19 **20 LIBRARY DEVELOPMENT SERVICES**

21 **Program Objectives Statement**

22  
23 The Library Development Services program provides state and federal financial assistance to libraries and provides technical consulting assistance  
24 to help local libraries extend and improve services to all residents. The primary components of the program are: (a) the California Library Services  
25 Act, (b) the California State Library Literacy and English Acquisition Services Program, (c) the Public Library Foundation Program and (d) the  
26 Library Services and Technology Act Program.  
27 The Library of California extended the previously enacted California Library Services Act program to libraries of all types throughout the state.  
28 It also expands the programs and services provided by the State to include such things as efficient access to licensed databases, telecommunications  
29 links among libraries, electronic loan of materials, cooperative collection development, and coordinated efforts to preserve California's information  
30 resources.  
31 The California Library Services Act helps public libraries and cooperative public library systems provide coordinated reference services.  
32 The California State Library Literacy and English Acquisition Services Program provides community-centered literacy assistance to adults who  
33 have missed the opportunity to learn to read English.  
34 The Public Library Foundation Act is a funding formula under which the State contributes funding for basic local library services under specified  
35 conditions.  
36 The federal Library Services and Technology Act provides grants, on a competitive basis, to libraries of all types for developing new and  
37 innovative library services, technology assistance to libraries of all types, and library networking and resource sharing.  
38 The California Reading and Literacy Improvement and Public Library Construction and Renovation Bond Act was enacted through Proposition  
39 14 in spring 2000 to provide \$350 million in bond funds for construction and renovation of public libraries.  
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42 **Major Budget Adjustments Proposed for 2003-04**

- 43 • 11.0 positions and \$1.73 million in State Operations to administer the California Cultural and Historical Endowment pursuant to the  
44 Budget Act of 2003.

46 **30 INFORMATION TECHNOLOGY SERVICES**

48 **Program Objectives Statement**

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

55 Education Code Section 19320(d).

61 **PROGRAM BUDGET DETAIL**

63 **PROGRAM REQUIREMENTS**

64 **10 STATE LIBRARY SERVICES**

State Operations:	2002-03*	2003-04*	2004-05*
67 0001 General Fund .....	\$13,215	\$10,352	\$10,377
68 0020 California State Law Library Special Account .....	493	726	589
69 0890 Federal Trust Fund.....	3,173	3,550	3,650
70 0995 Reimbursements.....	389	1,246	1,207
71 6029 California Cultural and Historical Endowment .....	-	1,730	1,557
72	\$17,270	\$17,604	\$17,380
73 Totals, State Operations .....			

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

6120 CALIFORNIA STATE LIBRARY—Continued

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4	<b>PROGRAM REQUIREMENTS</b>					
5	<b>20 LIBRARY DEVELOPMENT SERVICES</b>					
6	State Operations:				<b>2002-03*</b>	<b>2003-04*</b>
7	0001 General Fund .....				\$2,156	\$1,351
8	0794 California Library Construction and Renovation Fund .....				208	208
9	0890 Federal Trust Fund .....				1,935	2,096
10	0995 Reimbursements .....				-	428
11	6000 California Public Library Construction and Renovation Fund .....				2,437	2,589
12						
13	Totals, State Operations .....				\$6,736	\$6,672
14	Totals, State Operations .....				\$6,736	\$6,672
15	Local Assistance:					
16	0001 General Fund .....				57,382	37,016
17	0493 California Teleconnect Fund Administrative Committee Fund .....				-	40
18	0890 Federal Trust Fund .....				12,518	12,518
19	6029 California Cultural and Historical Endowment .....				-	126,670
20						
21	Totals, Local Assistance .....				\$69,900	\$176,244
22	Totals, Local Assistance .....				\$69,900	\$176,244
23	<b>PROGRAM REQUIREMENTS</b>					
24	<b>30 INFORMATION TECHNOLOGY BUREAU</b>					
25	State Operations:					
26	0001 General Fund .....				\$522	\$570
27	0890 Federal Trust Fund .....				266	323
28						
29	Totals, State Operations .....				\$788	\$893
30	Totals, State Operations .....				\$788	\$893
31	<b>TOTAL EXPENDITURES</b>					
32	State Operations .....				\$24,794	\$25,169
33	Local Assistance .....				69,900	176,244
34						
35	TOTALS, EXPENDITURES .....				\$94,694	\$201,413
36	TOTALS, EXPENDITURES .....				\$94,694	\$201,413
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41	<b>SUMMARY BY OBJECT</b>					
42	<b>1 STATE OPERATIONS</b>					
43	<b>PERSONAL SERVICES</b>					
44	Authorized Positions (Equals Sch. 7A) .....	02-03	03-04	04-05	2002-03*	2003-04*
45	Total Adjustments .....	207.1	235.1	235.1	\$10,289	\$11,148
46	Estimated Salary Savings .....	-	-32.8	-32.8	-	-943
47		-	-12.5	-12.5	-	-633
48	Net Totals, Salaries and Wages .....	207.1	189.8	189.8	\$10,289	\$9,572
49	Staff Benefits .....	-	-	-	2,657	3,262
50	Totals, Personal Services .....	207.1	189.8	189.8	\$12,946	\$12,834
51	Totals, Personal Services .....	207.1	189.8	189.8	\$12,946	\$12,834
52	OPERATING EXPENSES AND EQUIPMENT .....				\$9,501	\$9,917
53	OPERATING EXPENSES AND EQUIPMENT .....				\$9,501	\$9,917
54	SPECIAL ITEMS OF EXPENSE .....				2,347	2,418
55	SPECIAL ITEMS OF EXPENSE .....				2,347	2,418
56	TOTALS, EXPENDITURES .....				\$24,794	\$25,169
57	TOTALS, EXPENDITURES .....				\$24,794	\$25,169
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63	<b>RECONCILIATION WITH APPROPRIATIONS</b>					
64	<b>1 STATE OPERATIONS</b>					
65	<b>0001 General Fund</b>					
66	<b>APPROPRIATIONS</b>					
67	011 Budget Act appropriation .....				2002-03*	2003-04*
68	Allocation for employee compensation .....				\$14,787	\$10,929
69	Adjustment per Section 3.60 .....				88	-
70	Adjustment per Section 3.90 .....				244	500
71	Reduction per Section 4.10 .....				-1,059	-
72	Adjustment per Section 4.10 .....				-	-1,639
73	Adjustment per Section 4.10 .....				-	34
74	Adjustment per Section 4.10 .....				-	-
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\* Dollars in thousands, except in Salary Range.

6120 CALIFORNIA STATE LIBRARY—Continued

	2002-03*	2003-04*	2004-05*
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5	Adjustment per Section 4.20 .....	-\$2	-
6	Adjustment per Section 31.60 .....	-420	-
7	012 Budget Act appropriation .....	2,347	\$2,427
8	Adjustment per Section 4.30 (Lease-Revenue) .....	-	-9
9	013 Budget Act appropriation .....	24	20
10	Reduction per Section 4.10 .....	-	-3
11	Prior year balances available:		
12	Chapter 870, Statutes of 2001 .....	14	14
13			
14	Totals Available .....	\$16,023	\$12,273
15	Unexpended balance, estimated savings .....	-116	-
16	Balance available in subsequent years .....	-14	-
17			
18	TOTALS, EXPENDITURES .....	\$15,893	\$12,273
19			
20	<b>0020 California State Law Library Special Account</b>		
21	APPROPRIATIONS		
22	011 Budget Act appropriation .....	\$764	\$709
23	Allocation for employee compensation .....	5	-
24	Adjustment per Section 3.60 .....	12	31
25	Reduction per Section 4.10 .....	-	-14
26			
27	Totals Available .....	\$781	\$726
28	Unexpended balance, estimated savings .....	-288	-
29			
30	TOTALS, EXPENDITURES .....	\$493	\$726
31			
32	<b>0794 California Library Construction and Renovation Fund</b>		
33	APPROPRIATIONS		
34	Education Code Section 19955 .....	\$208	\$208
35			
36	TOTALS, EXPENDITURES .....	\$208	\$208
37			
38	<b>0890 Federal Trust Fund</b>		
39	APPROPRIATIONS		
40	011 Budget Act appropriation .....	\$4,099	\$5,781
41	Allocation for employee compensation .....	18	-
42	Adjustment per Section 3.60 .....	66	188
43	Adjustment per Section 31.60 .....	-49	-
44	Budget Adjustment .....	1,240	-
45			
46	TOTALS, EXPENDITURES .....	\$5,374	\$5,969
47			
48	<b>0995 Reimbursements</b>		
49	APPROPRIATIONS		
50	Reimbursements .....	\$389	\$1,674
51			
52	<b>6000 California Public Library Construction and Renovation Fund</b>		
53	APPROPRIATIONS		
54	011 Budget Act appropriation .....	\$2,461	\$2,530
55	Allocation for employee compensation .....	7	-
56	Adjustment per Section 3.60 .....	24	59
57	Adjustment per Section 31.60 .....	-55	-
58			
59	TOTALS, EXPENDITURES .....	\$2,437	\$2,589
60			
61	<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>		
62	APPROPRIATIONS		
63	011 Budget Act appropriation .....	-	-
64	Transfer from Local Assistance .....	-	\$1,730
65			
66	TOTALS, EXPENDITURES .....	-	\$1,730
67			
68	TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$24,794	\$25,169
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\* Dollars in thousands, except in Salary Range.

6120 CALIFORNIA STATE LIBRARY—Continued

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**SUMMARY BY OBJECT**  
**2 LOCAL ASSISTANCE**

	2002-03*	2003-04*	2004-05*
California Library Services Act.....	\$20,506	\$15,170	\$15,170
Public Library Foundation.....	31,532	15,766	15,766
English Language and Literacy Intensive Program.....	2,944	—	—
California English Acquisition and Literacy Program.....	—	5,340	5,340
California Teleconnect Fund Administrative Committee Fund.....	—	40	40
Library Services and Technology Act.....	12,518	12,518	12,518
Library of California.....	1,000	—	—
California Newspaper Project.....	300	240	240
California Civil Liberties Public Education Act.....	1,000	500	500
California Native American Public Education Grant.....	100	—	—
California Cultural and Historical Endowment.....	—	126,670	—
<b>TOTALS, EXPENDITURES</b> .....	<b>\$69,900</b>	<b>\$176,244</b>	<b>\$49,574</b>

**RECONCILIATION WITH APPROPRIATIONS**  
**2 LOCAL ASSISTANCE**

**0001 General Fund**

	2002-03*	2003-04*	2004-05*
<b>APPROPRIATIONS</b>			
102 Budget Act appropriation.....	\$1,000	—	—
150 Budget Act appropriation.....	1,000	\$500	\$500
160 Budget Act appropriation.....	300	240	240
211 Budget Act appropriation.....	20,510	15,170	15,170
213 Budget Act appropriation.....	—	5,340	5,340
221 Budget Act appropriation.....	31,532	15,766	15,766
Prior year balances available:			
Item 6120-212-0001, Budget Act of 2000.....	2,944	—	—
Chapter 870, Statutes of 2001.....	100	—	—
<b>Totals Available</b> .....	<b>\$57,386</b>	<b>\$37,016</b>	<b>\$37,016</b>
Unexpended balance, estimated savings.....	—4	—	—
<b>TOTALS, EXPENDITURES</b> .....	<b>\$57,382</b>	<b>\$37,016</b>	<b>\$37,016</b>

**0493 California Teleconnect Fund Administrative Committee Fund**

<b>APPROPRIATIONS</b>			
151 Budget Act appropriation.....	—	\$40	\$40
<b>TOTALS, EXPENDITURES</b> .....	<b>—</b>	<b>\$40</b>	<b>\$40</b>

**0890 Federal Trust Fund**

<b>APPROPRIATIONS</b>			
211 Budget Act appropriation.....	\$12,518	\$12,518	\$12,518
<b>TOTALS, EXPENDITURES</b> .....	<b>\$12,518</b>	<b>\$12,518</b>	<b>\$12,518</b>

**6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund**

<b>APPROPRIATIONS</b>			
101 Budget Act appropriation.....	—	\$128,400	—
Transfer to Support per Provision 1.....	—	-1,730	—
<b>TOTALS, EXPENDITURES</b> .....	<b>—</b>	<b>\$126,670</b>	<b>—</b>

<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b> .....	<b>\$69,900</b>	<b>\$176,244</b>	<b>\$49,574</b>
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<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b> .....	<b>\$94,694</b>	<b>\$201,413</b>	<b>\$74,603</b>
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\* Dollars in thousands, except in Salary Range.

6120 CALIFORNIA STATE LIBRARY—Continued

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**FUND CONDITION STATEMENT**

**0020 California State Law Library Special Account <sup>s</sup>**

	2002-03*	2003-04*	2004-05*
BEGINNING BALANCE.....	\$408	\$467	\$341
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies.....	552	600	615
Total Revenues, Transfers, and Other Adjustments.....	\$552	\$600	\$615
Total Resources .....	\$960	\$1,067	\$956
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6120 California State Library (State Operations).....	493	726	589
Total Expenditures and Expenditure Adjustments .....	\$493	\$726	\$589
FUND BALANCE.....	\$467	\$341	\$367
Reserve for economic uncertainties .....	467	341	367

**CHANGES IN**

**AUTHORIZED POSITIONS**

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
Totals, Authorized Positions .....	207.1	235.1	235.1	\$10,289	\$11,148	\$11,373
Proposed Reduction in Authorized Positions:				Salary Range		
C.E.A. I .....	-	-3.0	-3.0	5,493-6,975	-198	-198
Library Prog Administrator .....	-	-1.0	-1.0	5,661-6,883	-68	-71
Library Prog Consultant .....	-	-2.0	-2.0	5,094-6,189	-122	-129
Research Prog Spec II .....	-	-2.0	-2.0	4,724-5,741	-113	-119
Staff Svcs Mgr I .....	-	-1.0	-1.0	4,520-5,453	-54	-57
Assoc Mgt Auditor.....	-	-1.0	-1.0	4,110-4,997	-49	-52
Assoc Govtl Prog Analyst.....	-	-1.0	-1.0	3,915-4,759	-47	-49
Sr Library Spec .....	-	-1.0	-1.0	3,762-4,570	-49	-51
Librarian .....	-	-4.0	-4.0	3,733-4,535	-179	-188
Staff Svcs Analyst .....	-	-1.0	-1.0	2,507-3,957	-30	-32
Pers Svcs Spec I .....	-	-1.0	-1.0	2,315-3,351	-28	-29
Ofc Mach Tech .....	-	-0.5	-0.5	2,905-3,330	-17	-18
Pers Techn I .....	-	-1.0	-1.0	2,143-3,049	-26	-27
Library Tech Asst I .....	-	-8.5	-8.5	2,466-2,998	-251	-264
Secty .....	-	-1.0	-1.0	2,390-2,906	-29	-30
Ofc Techn-Typing.....	-	-3.0	-3.0	2,348-2,855	-86	-90
Acctg Techn .....	-	-1.0	-1.0	2,348-2,855	-28	-30
Sr Legal Typist.....	-	-0.8	-0.8	2,304-2,801	-21	-22
Stock Clk .....	-	-1.0	-1.0	2,153-2,618	-26	-28
Acct Clk II.....	-	-1.0	-1.0	2,104-2,559	-26	-27
Ofc Asst-Typing.....	-	-3.5	-3.5	1,908-2,465	-82	-86
Ofc Asst-Gen .....	-	-4.5	-4.5	1,908-2,465	-102	-107
Totals, Proposed Reduction in Authorized Positions.....	-	-43.8	-43.8	-	-\$1,631	-\$1,704
Proposed New Positions:						
Exempt .....	-	1.0	1.0	7,648-11,113	98	98
C.E.A. I .....	-	1.0	1.0	5,493-6,975	100	100
Research Prog Spec II .....	-	3.0	3.0	4,724-5,741	188	188
Restoration Architect .....	-	1.0	1.0	4,635-5,632	62	62
State Historian.....	-	1.0	1.0	3,924-4,769	53	53
Assoc Govtl Prog Analyst.....	-	2.0	2.0	3,915-4,759	107	107
Exec Secty II.....	-	1.0	1.0	2,926-3,556	40	40
Ofc Techn-Typing.....	-	1.0	1.0	2,348-2,855	32	32
Overtime .....	-	-	-	-	8	8
Totals, Proposed New Positions .....	-	11.0	11.0	-	\$688	\$688
Total Adjustments.....	-	-32.8	-32.8	-	-\$943	-\$1,016
TOTALS, SALARIES AND WAGES .....	207.1	202.3	202.3	\$10,289	\$10,205	\$10,357

\* Dollars in thousands, except in Salary Range.

6120 CALIFORNIA STATE LIBRARY—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
<b>10 CAPITAL OUTLAY</b>			
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.			
<b>PROGRAM ELEMENTS</b>			
<b>Major Projects</b>			
<b>10.04 SUTRO LIBRARY</b>			
10.04.004 J.P. Paul Leonard Library and Sutro Joint Library .....	-	-	\$10,487 <sup>Cn</sup>
This project will relocate the Sutro Library from its current location on the San Francisco State University (SFSU) campus to SFSU's J. Paul Leonard Library as part of a joint renovation/addition project between the State Library and California State University.			
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....	-	-	\$10,487
0660 Public Building Construction Fund .....	-	-	10,487

<b>RECONCILIATION WITH APPROPRIATIONS</b>			
<b>3 CAPITAL OUTLAY</b>			
<b>0660 Public Buildings Construction Fund</b>			
<b>APPROPRIATIONS</b>			
Prior year balances available:			
Chapter 33, Statutes of 2002 .....	\$10,487	\$10,487	\$10,487
Totals Available .....	\$10,487	\$10,487	\$10,487
Balance available in subsequent years .....	-10,487	-10,487	-
TOTALS, EXPENDITURES .....	-	-	\$10,487
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay).....	-	-	\$10,487

6125 EDUCATION AUDIT APPEALS PANEL

The Education Audit Appeals Panel (Panel) was established by Chapter 1128, Statutes of 2002, effective January 1, 2003. Membership of the Panel consists of the Superintendent of Public Instruction, the Director of Finance, and the Chief Executive Officer of the Fiscal Crisis and Management Assistance Team, or their designees. The Panel reviews and adopts regulations for the annual audit guide for K-12 local education agencies proposed by the Controller, and hears and decides local education agency appeals of audit findings.

**Authority**

Education Code Sections 14502.1 and 41344.1.

<b>SUMMARY OF PROGRAM REQUIREMENTS</b>							
	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*	
10 Education Audit Appeals Panel .....	0.2	4.5	4.5	\$41	\$1,396	\$1,296	
TOTALS, PROGRAMS.....	0.2	4.5	4.5	\$41	\$1,396	\$1,296	
0001 General Fund.....				41	1,396	1,296	

<b>SUMMARY BY OBJECT</b>							
<b>1 STATE OPERATIONS</b>							
	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*	
<b>PERSONAL SERVICES</b>							
Authorized Positions (Equals Sch. 7A) .....	0.2	5.0	5.0	\$16	\$291	\$301	
Total Adjustments .....	-	-0.5	-0.5	-	-22	-24	
Net Totals, Salaries and Wages .....	0.2	4.5	4.5	\$16	\$269	\$277	
Staff Benefits .....	-	-	-	2	93	93	
Totals, Personal Services .....	0.2	4.5	4.5	\$18	\$362	\$370	

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

6125 EDUCATION AUDIT APPEALS PANEL—Continued

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3				
4		2002-03*	2003-04*	2004-05*
5	OPERATING EXPENSES AND EQUIPMENT .....	\$23	\$1,034	\$926
6	TOTALS, EXPENDITURES .....	\$41	\$1,396	\$1,296
7				
8				
9				

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS  
0001 General Fund

16	APPROPRIATIONS	2002-03*	2003-04*	2004-05*
17	001 Budget Act appropriation .....	-	\$1,500	\$1,296
18	Adjustment per Section 3.60 .....	-	21	-
19	Reduction per Section 4.10 .....	-	-225	-
20	Chapter 1128, Statutes of 2002 .....	\$750	-	-
21	Prior year balances available:			
22	Chapter 1128, Statutes of 2002 .....	-	709	-
23	Totals Available .....	\$750	\$2,005	\$1,296
24	Unexpended balance, estimated savings .....	-	-609	-
25	Balance available in subsequent years .....	-709	-	-
26	TOTALS, EXPENDITURES .....	\$41	\$1,396	\$1,296
27	TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$41	\$1,396	\$1,296

CHANGES IN

AUTHORIZED POSITIONS

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*	
38	Totals, Authorized Positions .....	0.2	5.0	5.0	\$16	\$291	\$301
39	Salary adjustments .....	-	-	-	-	5	5
40	Totals, Adjusted Authorized Positions .....	0.2	5.0	5.0	\$16	\$296	\$306
41	Adjustment per Section 4.10:				Salary Range		
42	Assoc Info Sys Analyst .....	-	-0.5	-0.5	4,110-4,997	-27	-29
43	Total .....	-	-0.5	-0.5	-	-\$27	-\$29
44	Total Adjustments .....	-	-0.5	-0.5	-	-\$22	-\$24
45	TOTALS, SALARIES AND WAGES .....	0.2	4.5	4.5	\$16	\$269	\$277

6130 CALIFORNIA QUALITY EDUCATION COMMISSION

The Quality Education Commission was established to develop an education model for pre-kindergarten through grade 12, to provide policy makers information regarding the reasonable costs of schools and the best method for allocating resources to help pupils meet the State's academic performance standards. The Commission is comprised of 13 members appointed by the Governor (7), the Senate Rules Committee (2), the Speaker of the Assembly (2), and the State Superintendent of Public Instruction (2). Members serve four-year terms and may not serve more than two consecutive terms. The statute authorizing the Commission sunsets on January 1, 2008.

Funding for the Commission has been provided by donations.

Authority

Chapter 1026, Statutes of 2002.

SUMMARY OF PROGRAM REQUIREMENTS

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*	
67	10 California Quality Education						
68	Commission .....	-	1.0	2.0	-	\$312	\$188
69	TOTALS, PROGRAMS .....	-	1.0	2.0	-	\$312	\$188
70	0942 Special Deposit Fund .....				-	312	188

\* Dollars in thousands, except in Salary Range.

**6130 CALIFORNIA QUALITY EDUCATION COMMISSION  
6125 EDUCATION AUDIT APPEALS PANEL—Continued**

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**SUMMARY BY OBJECT  
1 STATE OPERATIONS**

	<i>02-03</i>	<i>03-04</i>	<i>04-05</i>	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A) .....	-	-	-	-	-	-
Total Adjustments .....	-	1.0	2.0	-	\$70	\$140
Net Totals, Salaries and Wages .....	-	1.0	2.0	-	\$70	\$140
Staff Benefits .....	-	-	-	-	15	29
Totals, Personal Services .....	-	1.0	2.0	-	\$85	\$169
OPERATING EXPENSES AND EQUIPMENT .....				-	\$227	\$19
TOTALS, EXPENDITURES .....				-	\$312	\$188

**RECONCILIATION WITH APPROPRIATIONS  
1 STATE OPERATIONS  
0942 Special Deposit Fund**

	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
APPROPRIATIONS			
001 Budget Act appropriation .....	-	-	\$188
Government Code Section 16370 .....	-	\$312	-
TOTALS, EXPENDITURES .....	-	\$312	\$188
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	-	\$312	\$188

**CHANGES IN  
AUTHORIZED POSITIONS**

	<i>02-03</i>	<i>03-04</i>	<i>04-05</i>	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
Totals, Authorized Positions .....	-	-	-	-	-	-
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Exec Director .....	-	0.5	1.0	\$8,025-8,845	\$51	\$101
Exec Asst. ....	-	0.5	1.0	2,926-3,556	19	39
Totals, Workload and Administrative Adjustments .....	-	1.0	2.0	-	\$70	\$140
TOTALS, SALARIES AND WAGES .....	-	1.0	2.0	-	\$70	\$140

**6255 CALIFORNIA STATE SUMMER SCHOOL FOR THE ARTS**

The California State Summer School for the Arts (CSSSA) provides 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 CSSSA 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 donations are raised and managed by the Foundation for the CSSSA, and include private contributions, student fees, earned interest and in-kind services.

**Authority**

Education Code, Sections 8950-8959.

**SUMMARY OF PROGRAM  
REQUIREMENTS**

	<i>02-03</i>	<i>03-04</i>	<i>04-05</i>	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
10 California State Summer School for the Arts .....	4.0	4.0	4.0	\$1,758	\$1,642	\$1,836
0001 General Fund .....				888	756	756
0942 Special Deposit Fund .....				870	886	1,080

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

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**SUMMARY BY OBJECT**

**1 STATE OPERATIONS**

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A) .....	4.0	4.0	4.0	\$244	\$248	\$252
Total Adjustments .....	—	—	—	—	2	2
Net Totals, Salaries and Wages .....	4.0	4.0	4.0	\$244	\$250	\$254
Staff Benefits .....	—	—	—	60	77	77
Totals, Personal Services .....	4.0	4.0	4.0	\$304	\$327	\$331
OPERATING EXPENSES AND EQUIPMENT .....				\$1,454	\$1,315	\$1,505
TOTALS, EXPENDITURES .....				\$1,758	\$1,642	\$1,836

**RECONCILIATION WITH APPROPRIATIONS**

**1 STATE OPERATIONS**

**0001 General Fund**

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
001 Budget Act appropriation .....	\$912	\$737	\$756
Allocation for employee compensation .....	4	—	—
Adjustment per Section 3.60 .....	2	19	—
Adjustment per Section 3.90 .....	-30	—	—
Reduction per Section 4.10 .....	—	-111	—
Adjustment per Section 4.10 .....	—	111	—
TOTALS, EXPENDITURES .....	\$888	\$756	\$756

**0942 Special Deposit Fund**

APPROPRIATIONS			
Government Code Section 16370 and Education Code Section 8957 .....	\$870	\$886	\$1,080
TOTALS, EXPENDITURES .....	\$870	\$886	\$1,080
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$1,758	\$1,642	\$1,836

**CHANGES IN AUTHORIZED POSITIONS**

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
Totals, Authorized Positions .....	4.0	4.0	4.0	\$244	\$248	\$252
Salary adjustments .....	—	—	—	—	2	2
Totals, Adjusted Authorized Positions .....	4.0	4.0	4.0	\$244	\$250	\$254
Total Adjustments .....	—	—	—	—	\$2	\$2
TOTALS, SALARIES AND WAGES .....	4.0	4.0	4.0	\$244	\$250	\$254

**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 8 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 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 1979-80.

Effective July 1, 1980, Chapter 282, Statutes of 1979, annually appropriated \$144.3 million from the State General Fund for transfer to the STRS, cumulatively increased or decreased by the June to June change in the composite California Consumer Price Index (CCPI) for the Los Angeles and San Francisco areas for the preceding year. This Chapter also appropriated \$10 million in Fiscal Year 1980-81 and \$20 million in Fiscal Year 1981-82, with annual increases of \$20 million thereafter. This amount was also indexed to the CCPI.

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**

Chapter 460, Statutes of 1990, repealed the existing statutory contributions, and eliminated the 1990–91 contribution required by Chapter 282/79. Effective July 1, 1991, Chapter 460, Statutes of 1990, appropriated annually from the General Fund for transfer to the STRS an amount equal to 4.3% of total salaries of the preceding calendar year upon which members' contributions were based. This legislation, named the "Elder State Teachers' Retirement System Full Funding Act", was to provide full funding of both the normal cost deficit and the amortization of the unfunded obligation. Chapter 83, Statutes of 1991, amended this Act to provide for four quarterly transfers instead of a single annual transfer and changed the date of the first transfer to October 1, 1991.

The "Elder State Teachers' Retirement System Full Funding Act" was amended by Chapter 967, Statutes of 1998. The 4.3% formula factor of 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. 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 annually for no more than 0.25% and in no case may the factor exceed 1.505%. Since there is neither a normal cost deficit nor an unfunded obligation, it is not necessary for the General Fund to make a contribution under this provision.

Chapter 967 also provided funding from the General Fund for improved teacher retirement benefits. This funding is equal to 3.102% of teachers' salaries of the immediately preceding calendar year upon which members' contributions are based. Teacher retirement benefits were significantly improved through Chapters 74, 1021, 1026, 1027, 1028, 1029, and 1032, Statutes of 2000. Chapter 1021 changed the General Fund contribution, which is based on the teachers' salaries of the immediately preceding calendar year, to 2.5385% beginning January 1, 2001, and to 1.975% for fiscal years 2001–02 and 2002–03. Effective July 1, 2003, and annually thereafter, the General Fund contribution is based on 2.017% of the teachers' salaries of the fiscal year ending in the immediately preceding calendar year. As a statutory appropriation, the State contributions are not appropriated through the annual Budget Act.

Effective July 1, 1989, Chapters 115 and 116, Statutes of 1989, established the Supplemental Benefit Maintenance Account (SBMA) to provide for purchasing power maintenance up to 68.2% of the value of the original benefit. Effective January 1, 1998, Chapter 939, Statutes of 1997, increased the SBMA purchasing power maintenance from 68.2% to 75% of the value of the original benefit. Chapter 840, Statutes of 2001, increased the SBMA purchasing power maintenance to 80% of the value of the original benefit. The State General Fund provides a 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 insufficient to support 80% purchasing power, the Teachers' Retirement Board can: (1) transfer funds from the Teachers' Retirement Fund if no STRS unfunded obligation exists; (2) increase employer contributions; or (3) reduce the SBMA benefit payment. Any increase in employer contributions must be approved through the Budget Act. Chapter 1006, Statutes of 1998, authorizes vesting of purchasing power maintenance within specified limits from the SBMA. As a statutory appropriation, the State contribution for purchasing power is not appropriated through the annual Budget Act. In response to the State's fiscal situation, the State's 2003–04 SBMA payment was reduced by \$500 million coupled with the commitment to restore the funds if purchasing power protection at the 80 percent level could not be maintained through July 1, 2036. The STRS' actuaries will perform quadrennial valuations to make sure that 80 percent purchasing power can be maintained.

**Major Budget Adjustments Proposed for 2004–05**

- An increase of \$21 million from the General Fund for Benefits Funding.
- An increase of \$26 million from the General Fund for SBMA purchasing power maintenance.

**Authority**

Sections 22954, 22955, Education.

**RECONCILIATION WITH APPROPRIATIONS  
2 LOCAL ASSISTANCE  
0001 General Fund**

APPROPRIATIONS	2002–03*	2003–04*	2004–05*
Education Code Section 22955(a) (Benefits Funding) .....	\$430,538	\$450,895	\$471,917
Education Code Section 22954 (Supplemental Benefit Maintenance Account) .....	544,984	58,868	584,925
TOTALS, EXPENDITURES .....	<u>\$975,522</u>	<u>\$509,763</u>	<u>\$1,056,842</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) .....	\$975,522	\$509,763	\$1,056,842

**6330 CALIFORNIA OCCUPATIONAL INFORMATION COORDINATING COMMITTEE**

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 1998) 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, 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.

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**

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**Authority**

Education Code, Sections 8120–8134.

**SUMMARY OF PROGRAM  
REQUIREMENTS**

	02–03	03–04	04–05	2002–03*	2003–04*	2004–05*
10 California Occupational Information						
Coordinating Committee .....	2.0	2.0	2.0	\$346	\$485	\$343
<b>TOTALS, PROGRAMS.....</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>\$346</b>	<b>\$485</b>	<b>\$343</b>
0890 Federal Trust Fund .....				346	335	343
0995 Reimbursements .....				–	150	–

**SUMMARY BY OBJECT  
1 STATE OPERATIONS**

	02–03	03–04	04–05	2002–03*	2003–04*	2004–05*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A) .....	2.0	2.0	2.0	\$107	\$107	\$107
Net Totals, Salaries and Wages .....	2.0	2.0	2.0	\$107	\$107	\$107
Staff Benefits .....	–	–	–	25	38	38
Totals, Personal Services .....	2.0	2.0	2.0	\$132	\$145	\$145
<b>OPERATING EXPENSES AND EQUIPMENT.....</b>				<b>\$214</b>	<b>\$340</b>	<b>\$198</b>
<b>TOTALS, EXPENDITURES .....</b>				<b>\$346</b>	<b>\$485</b>	<b>\$343</b>

**RECONCILIATION WITH APPROPRIATIONS  
1 STATE OPERATIONS  
0890 Federal Trust Fund**

	2002–03*	2003–04*	2004–05*
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation .....	\$309	\$312	\$343
Allocation for employee compensation .....	2	–	–
Adjustment per Section 3.60 .....	3	8	–
Adjustment per Section 4.10 .....	–	–11	–
Budget Adjustment .....	102	26	–
Totals Available .....	\$416	\$335	\$343
Unexpended balance, estimated savings .....	–70	–	–
<b>TOTALS, EXPENDITURES .....</b>	<b>\$346</b>	<b>\$335</b>	<b>\$343</b>

**0995 Reimbursements**

<b>APPROPRIATIONS</b>			
Reimbursements.....	–	\$150	–
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....</b>	<b>\$346</b>	<b>\$485</b>	<b>\$343</b>

**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. With the passage of the School Facilities Act of 1998, the School Facilities Program was established to streamline the state’s school construction funding process. The Program provides grants to school districts to match local contributions for new construction and modernization projects, based on “unhoused pupils”, from revenues obtained through the sale of State General Obligation Bonds when approved by voters in statewide elections.

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 2004–05, approximately \$12.6 million in excess loan repayments will be available. In addition to excess loan repayments, \$1.6 million will be available from the Site Utilization Fund and the Budget provides \$250.3 million in General Fund for a total of \$264.5 million for deferred maintenance.

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

<b>RECONCILIATION WITH APPROPRIATIONS</b>			
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund, Proposition 98</b>			
	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
APPROPRIATIONS			
Education Code Section 17080 (Transfer to State School Deferred Maintenance Fund).....	\$13,810	\$13,391	\$12,513
TOTALS, EXPENDITURES .....	\$13,810	\$13,391	\$12,513
<b>0001 General Fund</b>			
APPROPRIATIONS			
Education Code Sections 16096 and 16504.....	-\$13,953	-\$13,535	-\$12,656
Education Code Section 17080 (Transfer to State School Deferred Maintenance Fund).....	143	144	143
TOTALS, EXPENDITURES .....	-\$13,810	-\$13,391	-\$12,513
TOTALS, GENERAL FUND EXPENDITURES.....	-	-	-
<b>0119 1998 State School Facilities Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Education Code Section 100420 (a)(b) as added by Chapter 407, Statutes of 1998 .....	\$483,203	\$5,754	-
Transfer to various departments for State Operations .....	-12,097	-1,700	-
Totals Available .....	\$471,106	\$4,054	-
Balance available in subsequent years .....	-5,754	-	-
TOTALS, EXPENDITURES .....	\$465,352	\$4,054	-
<b>0344 State School Building Lease-Purchase Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Education Code Section 17008-Bond Acts (for allocation to school districts).....	\$36,666	\$35,901	\$29,162
Transfer to various departments for State Operations (Bond Acts) .....	-764	-801	-801
TOTALS, EXPENDITURES .....	\$35,902	\$35,100	\$28,361
Less funding provided by Bond Proceeds Account, State School Building Lease-Purchase Fund .....	-36,666	-35,901	-29,162
NET TOTALS, EXPENDITURES .....	-\$764	-\$801	-\$801
<b>0345 School Building Safety Fund</b>			
APPROPRIATIONS			
Education Code Section 16080 (Abatement to General Fund).....	\$1	-	-
TOTALS, EXPENDITURES .....	\$1	-	-
Loan Repayments from School Districts per Education Code Sections 163080 and 16310-16344.....	-1	-	-
NET TOTALS, EXPENDITURES .....	-	-	-
<b>0739 State School Building Aid Fund</b>			
APPROPRIATIONS			
Education Code Sections 16096 and 16504 (Abatement to General Fund).....	\$13,952	\$13,535	\$12,656
TOTALS, EXPENDITURES .....	\$13,952	\$13,535	\$12,656
Loan Repayments from School Districts per Education Code Section 16080 .....	-5,834	-5,221	-4,673
NET TOTALS, EXPENDITURES .....	\$8,118	\$8,314	\$7,983
<b>0743 Bond Proceeds Account, State School Building Lease-Purchase Fund</b>			
APPROPRIATIONS			
Education Code Section 17008 (Transfer State School Building Lease-Purchase Fund).....	\$36,666	\$35,901	\$29,162
TOTALS, EXPENDITURES .....	\$36,666	\$35,901	\$29,162

\* Dollars in thousands, except in Salary Range.

6350 SCHOOL FACILITIES AID PROGRAM—Continued

0961 State School Deferred Maintenance Fund

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
Prior year balances available:			
Education Code Section 17080 .....	\$221,770	\$92,598	\$264,527
Transfer to Department of General Services for State Operations .....	-143	-144	-143
TOTALS, EXPENDITURES .....	<u>\$221,627</u>	<u>\$92,454</u>	<u>\$264,384</u>
Less funding provided by the General Fund .....	<u>-219,642</u>	<u>-90,498</u>	<u>-262,927</u>
NET TOTALS, EXPENDITURES .....	<u>\$1,985</u>	<u>\$1,956</u>	<u>\$1,457</u>

6036 School Facilities Fund, 2002 State

APPROPRIATIONS			
Education Code Sections 100620 (a)(f) and 100625(a) .....	\$11,400,000	-	-
Transfer to Department of General Services for State Operations .....	-91	-	-
Prior year balances available:			
Education Code Sections 100620 (a)(f) and 100625(a) .....	-	\$4,638,042	\$13,125
Transfer to Department of General Services for State Operations .....	-	-10,835	-10,835
Transfer to Department of Education for State Operations .....	-	-2,290	-2,290
Totals Available .....	<u>\$11,399,909</u>	<u>\$4,624,917</u>	<u>-</u>
Balance available in subsequent years .....	<u>-4,638,042</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES .....	<u>\$6,761,867</u>	<u>\$4,624,917</u>	<u>-</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) .....	<u>\$7,273,224</u>	<u>\$4,674,341</u>	<u>\$37,801</u>

FUND CONDITION STATEMENT

0344 State School Building Lease-Purchase Fund <sup>s</sup>

	2002-03*	2003-04*	2004-05*
BEGINNING BALANCE .....	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations) .....	\$764	\$801	\$801
6350 School Facilities Aid Program (Local Assistance) .....	35,902	35,100	28,361
Expenditure Adjustments:			
6350 School Facilities Aid Program			
Less funding provided by Bond Proceeds Account, State School Building			
Lease-Purchase Fund (Local Assistance) .....	-36,666	-35,901	-29,162
Total Expenditures and Expenditure Adjustments .....	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE .....	<u>-</u>	<u>-</u>	<u>-</u>

0345 School Building Safety Fund <sup>s</sup>

BEGINNING BALANCE .....	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6350 School Facilities Aid Program (Local Assistance) .....	\$1	-	-
Expenditure Adjustments:			
6350 School Facilities Aid Program			
Loan Repayments from School Districts per Education Code Sections			
163080 and 16310-16344 (Local Assistance) .....	-1	-	-
Total Expenditures and Expenditure Adjustments .....	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE .....	<u>-</u>	<u>-</u>	<u>-</u>

0739 State School Building Aid Fund <sup>n</sup>

BEGINNING BALANCE .....	\$1,895	\$1,896	\$1,896
Prior year adjustments .....	1	-	-
Adjusted Beginning Balance .....	<u>\$1,896</u>	<u>\$1,896</u>	<u>\$1,896</u>

\* Dollars in thousands, except in Salary Range.

**6350 SCHOOL FACILITIES AID PROGRAM—Continued**

1				
2				
3				
4	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
5	Revenues:	<b>2002-03*</b>	<b>2003-04*</b>	<b>2004-05*</b>
6	213000 Property and Natural Resources (Rental of State Property,			
7	Education Code Section 17094).....	\$23,744	\$23,744	\$23,744
8	214000 Interest Income Portion of Loan Repayments Received From			
9	School Districts .....	8,118	8,314	7,983
10	Transfers and Other Adjustments:			
11	TO0001 To General Fund per Section 24.30, Budget Acts of 2002, 2003			
12	and 2004 .....	-23,744	-23,744	-23,744
13				
14	Total Revenues, Transfers, and Other Adjustments.....	\$8,118	\$8,314	\$7,983
15				
16	Total Resources .....	\$10,014	\$10,210	\$9,879
17	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
18	Expenditures:			
19	6350 School Facilities Aid Program (Local Assistance).....	13,952	13,535	12,656
20	Expenditure Adjustments:			
21	6350 School Facilities Aid Program			
22	Loan Repayments from School Districts per Education Code Section 16080			
23	(Local Assistance) .....	-5,834	-5,221	-4,673
24				
25	Total Expenditures and Expenditure Adjustments .....	\$8,118	\$8,314	\$7,983
26				
27	FUND BALANCE.....	\$1,896	\$1,896	\$1,896
28				
29				
30	<b>0743 Bond Proceeds Account, State School Building</b>			
31	<b>Lease-Purchase Fund <sup>b</sup></b>			
32				
33	BEGINNING BALANCE.....	\$11,716	\$6,858	-
34				
35	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
36	Revenues:			
37	Close Out Audits and Other Project Adjustments .....	31,808	29,043	\$29,162
38				
39	Total Revenues, Transfers, and Other Adjustments.....	\$31,808	\$29,043	\$29,162
40				
41	Total Resources .....	\$43,524	\$35,901	\$29,162
42	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
43	Expenditures:			
44	6350 School Facilities Aid Program (Local Assistance).....	36,666	35,901	29,162
45				
46	Total Expenditures and Expenditure Adjustments .....	\$36,666	\$35,901	\$29,162
47				
48	FUND BALANCE.....	\$6,858	-	-
49				
50				
51	<b>0961 State School Deferred Maintenance Fund <sup>n</sup></b>			
52	BEGINNING BALANCE.....	-	-	-
53	Prior year adjustments .....	\$3	-	-
54				
55	Adjusted Beginning Balance.....	\$3	-	-
56				
57	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
58	Transfers and Other Adjustments:			
59	FO0956 School Site Utilization per Education Code Section 17224 .....	2,128	\$2,100	\$1,600
60				
61	Total Revenues, Transfers, and Other Adjustments.....	\$2,128	\$2,100	\$1,600
62				
63	Total Resources .....	\$2,131	\$2,100	\$1,600
64	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
65	Expenditures:			
66	1760 Department of General Services (State Operations).....	143	144	143
67	6350 School Facilities Aid Program (Local Assistance).....	221,627	92,454	264,384
68	9900 Statewide General Administrative Expenditures (Pro Rata) (State			
69	Operations) .....	3	-	-
70	Expenditure Adjustments:			
71	6350 School Facilities Aid Program			
72	Less funding provided by the General Fund (Local Assistance).....	-219,642	-90,498	-262,927
73				
74	Total Expenditures and Expenditure Adjustments .....	\$2,131	\$2,100	\$1,600
75				
76	FUND BALANCE.....	-	-	-
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				
87				
88				

\* Dollars in thousands, except in Salary Range.

**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 REQUIREMENTS**

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
10.10 Certification, Assignment and Waivers .....	77.4	66.8	60.8	\$8,812	\$9,348	\$7,467
10.20 Professional Services .....	40.0	31.5	31.5	57,045	52,149	43,306
10.30 Professional Practices .....	26.2	26.6	26.6	4,474	5,404	4,954
10.40 Administration .....	38.9	34.9	34.9	(5,607)	(6,643)	(4,523)
Distributed Administration .....	-	-	-	(-5,607)	(-6,643)	(-4,523)
<b>TOTALS, PROGRAMS.....</b>	<b>182.5</b>	<b>159.8</b>	<b>153.8</b>	<b>\$70,331</b>	<b>\$66,901</b>	<b>\$55,727</b>
0001 General Fund <sup>1</sup> .....				39,807	39,832	31,814
0407 Teacher Credentials Fund .....				15,400	16,838	13,891
0408 Test Development and Administration Account, Teacher Credentials Fund .....				11,839	9,691	9,678
0890 Federal Trust Fund .....				3,285	457	147
0995 Reimbursements .....				-	83	197

<sup>1</sup> 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 main objective of this program 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 resulting from the denial of documents are also processed by this element. This element also provides information to credential applicants, credential holders, and credential personnel at the college, university, county, and school district levels regarding specific documents and the requirements and standards for the multitude of teacher authorizations issued. This element conducts data collection, planning and research supportive of its function. This element also monitors certificated assignments in collaboration with county offices of education.

**Major Budget Adjustments Proposed for 2003-04**

- Other Reductions
  - \$512,000 and 17.0 positions from the Teacher Credentials Fund pursuant to Control Section 4.10 of the Budget Act of 2003. The total reduction amount of \$725,000 was offset by \$213,000 in funding that was retained for one-time costs associated with the position reductions.
- Other Adjustments
  - \$2.8 million loan from the Test Development and Administration Account to the Teacher Credentials Fund. This loan and proposed state operations reductions are intended to stabilize the Teacher Credentials Fund, which is experiencing an unanticipated 4 percent decrease in revenues for 2003-04.

**Major Budget Adjustments Proposed for 2004-05**

- Other Reductions
  - \$2.1 million in one-time funding from the Teacher Credentials Fund for the Teacher Credential Service Improvement Project.
  - \$725,000 and 17.0 positions from the Teacher Credentials Fund pursuant to Control Section 4.10 of the Budget Act of 2003.
  - \$600,000 and 6.0 positions from the Teacher Credentials Fund to reflect an anticipated decrease in workload due to the implementation of the Teachers Credential Service Improvement Project and the phase-out of Emergency Permits.

**10.20 Professional Services**

**Program Element Statement**

The first objective of this element, in concert with the Committee of Accreditation, is to review and approve teacher preparation programs in four-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.

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**

The other objective of this element is to develop, administer and monitor examinations and assessments required for teacher licensing. 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.

**Major Budget Adjustments Proposed for 2003–04**

- Other Reductions
  - \$307,000 and 5.0 positions from the Teacher Credentials Fund pursuant to Control Section 4.10 of the Budget Act of 2003. The total reduction amount of \$405,000 was offset by \$98,000 in funding that was retained for one-time costs associated with the position reductions.
  - \$87,000 and 1.0 position from the Test Development and Administration Account pursuant to Control Section 4.10 of the Budget Act of 2003.

**Major Budget Adjustments Proposed for 2004–05**

- General Fund Adjustments
  - \$2.4 million increase in Proposition 98 General Fund for the Intern Program to support an additional 955 interns.
- General Fund Reductions
  - \$10.4 million Proposition 98 General Fund from the elimination of the Pre-Intern Program as this program does not provide teachers who meet the No Child Left Behind definition of highly qualified.
- Other Reductions
  - \$405,000 and 5.0 positions from the Teacher Credentials Fund pursuant to Control Section 4.10 of the Budget Act of 2003.
  - \$87,000 and 1.0 position from the Test Development and Administration Account pursuant to Control Section 4.10 of the Budget Act of 2003.
- Other Funds
  - \$147,000 in federal funds carryover for the Troops to Teachers Program.

**10.30 Professional Practices**

**Program Element Statement**

The professional practices element, carried out by the Committee of Credentials, reviews the conduct of individual credential applicants and credential holders. Such reviews occur upon initial application for a credential, when a credential is renewed, or when there are allegations against a credential holder relating to criminal activity, unprofessional conduct or problems that would impact the status of a license. 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.

**Major Budget Adjustments Proposed for 2003–04**

- Other Reductions
  - \$74,000 and 1.0 position from the Teacher Credentials Fund pursuant to Control Section 4.10 of the Budget Act of 2003. The total reduction amount of \$86,000 was offset by \$12,000 in funding that was retained for one-time costs associated with the position reductions.

**Major Budget Adjustments Proposed for 2004–05**

- Other Reductions
  - \$86,000 and 1.0 positions from the Teacher Credentials Fund pursuant to Control Section 4.10 of the Budget Act of 2003.

**PROGRAM BUDGET DETAIL**

**PROGRAM REQUIREMENTS**

**10 STANDARDS FOR THE PREPARATION AND LICENSING OF TEACHERS**

	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
State Operations:			
0001 General Fund .....	\$33	\$18	–
0407 Teacher Credentials Fund .....	15,400	16,838	\$13,891
0408 Test Development and Administration Account, Teacher Credentials Fund .....	11,839	9,691	9,678
0890 Federal Trust Fund .....	2,862	79	147
0995 Reimbursements .....	–	83	197
Totals, State Operations .....	\$30,134	\$26,709	\$23,913
Local Assistance:			
0001 General Fund .....	39,774	39,814	31,814
0890 Federal Trust Fund .....	423	378	–
Totals, Local Assistance .....	\$40,197	\$40,192	\$31,814

\* Dollars in thousands, except in Salary Range.

6360 COMMISSION ON TEACHER CREDENTIALING—Continued

	2002-03*	2003-04*	2004-05*
<b>ELEMENT REQUIREMENTS</b>			
10.10 Certification, Assignment and Waivers .....	\$8,812	\$9,348	\$7,467
State Operations:			
0001 General Fund .....	—	—	—
0407 Teacher Credentials Fund .....	7,786	8,614	6,733
0408 Test Development and Administration Account, Teacher Credentials Fund .....	676	426	426
Local Assistance:			
0001 General Fund .....	350	308	308
10.20 Professional Services .....	57,045	52,149	43,306
State Operations:			
0001 General Fund .....	33	18	—
0407 Teacher Credentials Fund .....	3,295	3,044	2,436
0408 Test Development and Administration Account, Teacher Credentials Fund .....	11,008	9,041	9,020
0890 Federal Trust Fund .....	2,862	79	147
0995 Reimbursements .....	—	83	197
Local Assistance:			
0001 General Fund .....	39,424	39,506	31,506
0890 Federal Trust Fund .....	423	378	—
10.30 Professional Practices .....	4,474	5,404	4,954
State Operations:			
0407 Teacher Credentials Fund .....	4,319	5,180	4,722
0408 Test Development and Administration Account, Teacher Credentials Fund .....	155	224	232
<b>TOTAL EXPENDITURES</b>			
State Operations .....	\$30,134	\$26,709	\$23,913
Local Assistance .....	40,197	40,192	31,814
<b>TOTALS, EXPENDITURES</b> .....	<u>\$70,331</u>	<u>\$66,901</u>	<u>\$55,727</u>

**SUMMARY BY OBJECT**  
**1 STATE OPERATIONS**

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A) .....	182.5	194.4	194.4	\$9,132	\$10,044	\$10,157
Total Adjustments .....	—	-24.3	-30.3	—	-582	-1,142
Estimated Salary Savings .....	—	-10.3	-10.3	—	-579	-579
Net Totals, Salaries and Wages .....	182.5	159.8	153.8	\$9,132	\$8,883	\$8,436
Staff Benefits .....	—	—	—	2,387	2,205	1,885
Totals, Personal Services .....	182.5	159.8	153.8	\$11,519	\$11,088	\$10,321
<b>OPERATING EXPENSES AND EQUIPMENT</b> .....				\$18,615	\$15,621	\$13,592
<b>TOTALS, EXPENDITURES</b> .....				<u>\$30,134</u>	<u>\$26,709</u>	<u>\$23,913</u>

**RECONCILIATION WITH APPROPRIATIONS**  
**1 STATE OPERATIONS**  
**0001 General Fund**

	2002-03*	2003-04*	2004-05*
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation .....	\$51	—	—
Adjustment per Section 3.90 .....	-51	—	—
Prior year balances available:			
Chapter 703, Statutes of 2000 .....	51	\$18	—
Totals Available .....	\$51	\$18	—
Balance available in subsequent years .....	-18	—	—
<b>TOTALS, EXPENDITURES</b> .....	<u>\$33</u>	<u>\$18</u>	<u>—</u>
<b>0407 Teacher Credentials Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation .....	\$16,001	\$16,865	\$13,891
Allocation for employee compensation .....	209	—	—
Adjustment per Section 3.60 .....	277	694	—

\* Dollars in thousands, except in Salary Range.

**6360 COMMISSION ON TEACHER CREDENTIALING—Continued**

	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
1			
2			
3			
4			
5		-\$338	-
6		-383	-
7	-\$644	-	-
8	322	-	-
9	Prior year balances available:		
10			
11	297	-	-
12	\$16,462	\$16,838	\$13,891
13	-1,062	-	-
14	<u>\$15,400</u>	<u>\$16,838</u>	<u>\$13,891</u>
15	<b>TOTALS, EXPENDITURES</b>		
16			
17	<b>0408 Test Development and Administration Account,</b>		
18	<b>Teacher Credentials Fund</b>		
19			
20	APPROPRIATIONS		
21	\$9,931	\$9,744	\$9,678
22	7	-	-
23	32	5	-
24	-	-195	-
25	-	137	-
26	2,027	-	-
27	Prior year balances available:		
28			
29	700	-	-
30	\$12,697	\$9,691	\$9,678
31	-858	-	-
32	<u>\$11,839</u>	<u>\$9,691</u>	<u>\$9,678</u>
33	<b>TOTALS, EXPENDITURES</b>		
34			
35	<b>0890 Federal Trust Fund</b>		
36			
37	APPROPRIATIONS		
38	-	\$7	\$147
39	-	72	-
40	\$2,670	-	-
41	192	-	-
42	<u>\$2,862</u>	<u>\$79</u>	<u>\$147</u>
43	<b>TOTALS, EXPENDITURES</b>		
44			
45	<b>0995 Reimbursements</b>		
46			
47	APPROPRIATIONS		
48	-	\$83	\$197
49	<u>-</u>	<u>\$83</u>	<u>\$197</u>
50	<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>		
51	\$30,134	\$26,709	\$23,913
52			
53			
54			
55	<b>SUMMARY BY OBJECT</b>		
56	<b>2 LOCAL ASSISTANCE</b>		
57			
58	\$40,197	\$40,192	\$31,814
59			
60			
61			
62			
63	<b>RECONCILIATION WITH APPROPRIATIONS</b>		
64	<b>2 LOCAL ASSISTANCE</b>		
65	<b>0001 General Fund, Proposition 98</b>		
66			
67	APPROPRIATIONS		
68	\$45,728	\$39,814	\$31,814
69	-8,698	-	-
70	<u>\$37,030</u>	<u>\$39,814</u>	<u>\$31,814</u>
71	Totals Available		
72	-4,415	-	-
73	<u>\$32,615</u>	<u>\$39,814</u>	<u>\$31,814</u>
74	<b>TOTALS, EXPENDITURES</b>		
75			
76			
77			
78			
79			
80			
81			
82			
83			
84			
85			
86			
87			
88			

\* Dollars in thousands, except in Salary Range.

**6360 COMMISSION ON TEACHER CREDENTIALING—Continued**

**0001 General Fund**

APPROPRIATIONS	2002-03*	2003-04*	2004-05*
Reappropriation from the Prop 98 Reversion Account per Item 6360-485, Budget Act of 2002 .....	\$8,350	-	-
Totals Available .....	\$8,350	-	-
Unexpended balance, estimated savings .....	-1,191	-	-
<b>TOTALS, EXPENDITURES</b> .....	<b>\$7,159</b>	<b>-</b>	<b>-</b>
<b>TOTALS, GENERAL FUND EXPENDITURES</b> .....	<b>\$39,774</b>	<b>\$39,814</b>	<b>\$31,814</b>

**0890 Federal Trust Fund**

APPROPRIATIONS			
101 Budget Act appropriation-Transition to Teaching Program .....	\$3,149	\$378	-
Budget Adjustment .....	-2,726	-	-
<b>TOTALS, EXPENDITURES</b> .....	<b>\$423</b>	<b>\$378</b>	<b>-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b> .....	<b>\$40,197</b>	<b>\$40,192</b>	<b>\$31,814</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b> .....	<b>\$70,331</b>	<b>\$66,901</b>	<b>\$55,727</b>

**FUND CONDITION STATEMENT**

**0407 Teacher Credentials Fund <sup>s</sup>**

	2002-03*	2003-04*	2004-05*
BEGINNING BALANCE .....	\$1,859	\$199	\$58
Prior year adjustments .....	-733	-	-
Adjusted Beginning Balance .....	\$1,126	\$199	\$58
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122900 Teacher Credential Fees .....	14,273	13,697	13,697
131600 Fingerprint ID Card Fees .....	118	118	118
141200 Sales of Documents .....	2	2	2
142500 Miscellaneous Services to the Public .....	1	1	1
150300 Income From Surplus Money Investments .....	39	39	39
161000 Escheat of Unclaimed Checks & Warrants .....	7	7	7
161400 Miscellaneous Revenue .....	33	33	33
Transfers and Other Adjustments:			
FO0408 From Test Development and Administration Account, Teacher Credentials Fund loan per Education Code Section 44235.1 .....	-	2,800	-
Total Revenues, Transfers, and Other Adjustments .....	\$14,473	\$16,697	\$13,897
Total Resources .....	\$15,599	\$16,896	\$13,955
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6360 Commission on Teacher Credentialing (State Operations) .....	15,400	16,838	13,891
Total Expenditures and Expenditure Adjustments .....	\$15,400	\$16,838	\$13,891
FUND BALANCE .....	\$199	\$58	\$64
Reserve for economic uncertainties .....	199	58	64

**0408 Test Development and Administration Account, Teacher Credentials Fund <sup>s</sup>**

BEGINNING BALANCE .....	\$1,645	\$4,327	\$5,076
Prior year adjustments .....	2,207	-	-
Adjusted Beginning Balance .....	\$3,852	\$4,327	\$5,076
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
123000 Teacher Examination Fees .....	12,254	13,040	13,692
150300 Income From Surplus Money Investments .....	60	200	200
Transfers and Other Adjustments:			
TO0407 To Teacher Credentials Fund loan per Education Code Section 44235.1 .....	-	-2,800	-
Total Revenues, Transfers, and Other Adjustments .....	\$12,314	\$10,440	\$13,892
Total Resources .....	\$16,166	\$14,767	\$18,968

\* Dollars in thousands, except in Salary Range.

6360 COMMISSION ON TEACHER CREDENTIALING—Continued

EXPENDITURES AND EXPENDITURE ADJUSTMENTS							
Expenditures:							
	2002-03*		2003-04*		2004-05*		
6360 Commission on Teacher Credentialing (State Operations).....		\$11,839		\$9,691		\$9,678	
Total Expenditures and Expenditure Adjustments .....		\$11,839		\$9,691		\$9,678	
FUND BALANCE.....		\$4,327		\$5,076		\$9,290	
Reserve for economic uncertainties .....		4,327		5,076		9,290	
<b>CHANGES IN AUTHORIZED POSITIONS</b>							
	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*	
Totals, Authorized Positions .....	182.5	194.4	194.4	\$9,132	\$10,044	\$10,157	
Salary adjustments.....	-	-	-	-	109	109	
Totals, Adjusted Authorized Positions .....	182.5	194.4	194.4	\$9,132	\$10,153	\$10,266	
Workload and Administrative Adjustments:							
Reductions in Authorized Positions:							
Certification Operation/Support:							
Staff Svcs Analyst .....	-	-	-3.0	2,507-3,957	-	-143	
Prog Techn II.....	-	-	-1.0	2,348-2,855	-	-34	
Ofc Asst-Typing .....	-	-	-2.0	1,908-2,515	-	-60	
Totals, Workload and Administrative Adjustments .....	-	-	-6.0	-	-	-\$237	
Adjustment per Control Section 4.10:							
Certification, Assignment and Waivers							
Division (CAW):							
CAW-Administration:							
Assoc Govtl Prog Analyst .....	-	-1.0	-1.0	3,915-4,759	-	-	
Ofc Techn-Typing.....	-	-1.0	-1.0	2,390-2,905	-	-	
Certification Operation/Support:							
Staff Svcs Analyst .....	-	-2.3	-2.3	2,507-3,957	-	-	
Ofc Asst-Typing .....	-	-4.0	-4.0	1,908-2,515	-	-	
Ofc Asst-Gen.....	-	-5.8	-5.8	1,846-2,456	-	-	
Professional Services Division (PSD):							
PSD-Administration:							
Administrator I.....	-	-1.0	-1.0	5,661-6,883	-	-	
Special Projects and Research:							
Assoc Govtl Prog Analyst .....	-	-1.0	-1.0	3,915-4,759	-	-	
Program Development and Research:							
Administrator I.....	-	-1.0	-1.0	5,661-6,883	-	-	
Secty .....	-	-1.0	-1.0	2,390-2,905	-	-	
Teacher Development Assessment and Research:							
Consultant-Prog Eval & Research .....	-	-0.4	-0.4	5,094-6,189	-	-	
Asst Consultant .....	-	-0.8	-0.8	3,839-5,632	-	-	
Exam-Administration:							
Consultant-Exams & Research .....	-	-1.0	-1.0	5,094-6,189	-	-	
Division of Professional Practices:							
Staff Counsel .....	-	-1.0	-1.0	3,651-7,034	-	-	
Administration Division:							
Executive Office:							
Ofc Techn-Typing.....	-	-1.0	-1.0	2,390-2,905	-	-	
Information Technology and Support							
Management Division:							
Ofc Svcs Supvr I-Typing .....	-	-1.0	-1.0	2,348-2,856	-	-	
Enterprise Technology and Support							
Services Section:							
Staff Svcs Analyst-Gen .....	-	-1.0	-1.0	2,507-3,957	-	-	
Section 4.10 net dollar reduction.....	-	-	-	-	-691	-1,014	
Total .....	-	-24.3	-24.3	-	-\$691	-\$1,014	
Total Adjustments .....	-	-24.3	-30.3	-	-\$582	-\$1,142	
TOTALS, SALARIES AND WAGES .....	182.5	170.1	164.1	\$9,132	\$9,462	\$9,015	

\* Dollars in thousands, except in Salary Range.

**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 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. The Executive Director is also responsible for administration of the federally funded Improving Teacher Quality Grant Program.

**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. 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.

**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 Proposed for 2003-04**

- A reduction of \$316,000 General Fund, \$36,000 Federal Fund and 4.0 positions pursuant to Control Section 4.10.

**Major Budget Adjustments Proposed for 2004-05**

- Continuation of the reduction of \$316,000 General Fund, \$36,000 Federal Fund and 4.0 positions pursuant to Control Section 4.10.

**Authority**

Education Code Sections 66010.6, 66900-6 and 67002.

**SUMMARY OF PROGRAM**

REQUIREMENTS	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
CPEC.....	21.6	21.0	21.0	\$10,820	\$11,089	\$10,992
0001 General Fund.....				2,127	1,999	1,999
0890 Federal Trust Fund.....				8,574	9,087	8,990
0995 Reimbursements.....				119	3	3

**PROGRAM BUDGET DETAIL**

**CPEC**

	2002-03*	2003-04*	2004-05*
State Operations:			
0001 General Fund.....	\$2,127	\$1,999	\$1,999
0890 Federal Trust Fund.....	356	508	411
0995 Reimbursements.....	119	3	3
Totals, State Operations.....	\$2,602	\$2,510	\$2,413
Local Assistance:			
0890 Federal Trust Fund.....	8,218	8,579	8,579
Totals, Local Assistance.....	\$8,218	\$8,579	\$8,579
TOTALS, EXPENDITURES.....	\$10,820	\$11,089	\$10,992

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

**SUMMARY BY OBJECT**

**1 STATE OPERATIONS**

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A) .....	21.6	26.0	26.0	\$1,511	\$1,701	\$1,727
Total Adjustments .....	-	-4.0	-4.0	-	-257	-257
Estimated Salary Savings .....	-	-1.0	-1.0	-	-75	-74
Net Totals, Salaries and Wages .....	21.6	21.0	21.0	\$1,511	\$1,369	\$1,396
Staff Benefits .....	-	-	-	411	508	450
Totals, Personal Services .....	21.6	21.0	21.0	\$1,922	\$1,877	\$1,846
OPERATING EXPENSES AND EQUIPMENT .....				\$680	\$633	\$567
TOTALS, EXPENDITURES .....				\$2,602	\$2,510	\$2,413

**RECONCILIATION WITH APPROPRIATIONS**

**1 STATE OPERATIONS**

**0001 General Fund**

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
001 Budget Act appropriation .....	\$2,160	\$2,225	\$1,999
Allocation for employee compensation .....	28	-	-
Adjustment per Section 3.60 .....	48	90	-
Adjustment per Section 3.90 .....	-108	-	-
Reduction per Section 4.10 .....	-	-334	-
Adjustment per Section 4.10 .....	-	18	-
Totals Available .....	\$2,128	\$1,999	\$1,999
Unexpended balance, estimated savings .....	-1	-	-
TOTALS, EXPENDITURES .....	\$2,127	\$1,999	\$1,999

**0890 Federal Trust Fund**

APPROPRIATIONS			
001 Budget Act appropriation .....	\$430	\$429	\$411
Adjustment per Section 3.60 .....	8	30	-
Adjustment per Section 4.10 .....	-	-36	-
Budget Adjustment .....	-82	85	-
TOTALS, EXPENDITURES .....	\$356	\$508	\$411

**0995 Reimbursements**

APPROPRIATIONS			
Reimbursements .....	\$119	\$3	\$3
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$2,602	\$2,510	\$2,413

**SUMMARY BY OBJECT**

**2 LOCAL ASSISTANCE**

	2002-03*	2003-04*	2004-05*
Grants and subventions .....	\$8,218	\$8,579	\$8,579

**RECONCILIATION WITH APPROPRIATIONS**

**2 LOCAL ASSISTANCE**

**0890 Federal Trust Fund**

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
101 Budget Act appropriation .....	\$7,860	\$8,579	\$8,579
Budget Adjustment .....	358	-	-
TOTALS, EXPENDITURES .....	\$8,218	\$8,579	\$8,579
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) .....	\$8,218	\$8,579	\$8,579
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) .....	\$10,820	\$11,089	\$10,992

\* Dollars in thousands, except in Salary Range.

6420 CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—Continued

CHANGES IN AUTHORIZED POSITIONS							
	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*	
Totals, Authorized Positions .....	21.6	26.0	26.0	\$1,511	\$1,701	\$1,727	
Adjustment per Section 4.10:							
Executive Division:							
External Relations:				Salary Range			
Sr Assoc-Postsecondary Educ Studies ..	-	-1.0	-1.0	5,094-6,189	-67	-67	
Policy Division:							
Policy Unit:							
Sr Assoc-Postsecondary Educ Studies ..	-	-2.0	-2.0	5,094-6,189	-135	-135	
Administrative Services and Information							
Services Division:							
Information Systems:							
Assoc Prog Analyst-Spec .....	-	-1.0	-1.0	4,110-4,997	-55	-55	
Total Adjustments .....	-	-4.0	-4.0	-	-\$257	-\$257	
TOTALS, SALARIES AND WAGES .....	21.6	22.0	22.0	\$1,511	\$1,444	\$1,470	

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 planning to open fall 2005. 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 2003-04

- Reduction Issues in the Mid-Year Revision
  - \$15.7 million General Fund unallocated base reduction.
  - \$12.2 million General Fund reduction for outreach.
  - \$2 million General Fund reduction for the Multi-Campus Research Unit for Labor Studies.

Major Budget Adjustments Proposed for 2004-05

- Reduction Issues in the Mid-Year Revision
  - \$47.2 million General Fund unallocated base reduction. This reduction has been allocated toward fee increases noted below.
  - \$33.3 million General Fund reduction for outreach.
  - \$4 million General Fund reduction for the Multi-Campus Research Unit for Labor Studies.
- Other Reductions
  - \$50.1 million additional General Fund reduction associated with a 40 percent increase in graduate student fees for a total of \$57.7 million.
  - \$44.4 million additional General Fund reduction associated with a 10 percent increase in systemwide undergraduate fees for a total of \$62.9 million.

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

- \$39.7 million additional General Fund reduction associated with a 25 percent reduction in the General Fund subsidy for professional school students for a total of \$42.6 million.
- \$14.5 million additional General Fund reduction associated with a 20 percent increase in the out-of-state surcharge for a total of \$32.6 million.
- \$45.4 million General Fund reduction associated with a 7.5 percent decrease in Academic and Institutional Support.
- \$35.3 million General Fund reduction associated with approximately a five percent increase in the student-to-faculty ratio.
- \$24.8 million General Fund reduction associated with a 10 percent reduction in the enrollment of new freshmen.
- \$14.3 million General Fund reduction for the Digital California Project.
- \$11.6 million General Fund reduction associated with a five percent reduction in research funding.
- \$9.3 million General Fund reduction associated with the first phase of eliminating the General Fund subsidy for excess course units.
- \$7.3 million General Fund baseline reduction in one-time funds for UC Merced.
- Other Adjustments
  - \$80.5 million General Fund restoration of one-time reductions in the 2003 Budget Act.
  - \$34.4 million General Fund increase for annuitant health and dental benefits.
  - \$10 million General Fund one-time increase for UC Merced to maintain 2005–06 opening.
  - \$1.6 million General Fund increase for counseling services for otherwise UC-eligible freshmen who enter dual admission agreements with UC and enroll in a California Community College.

SUMMARY OF PROGRAM REQUIREMENTS <sup>1</sup>

Budgeted Programs:	02–03	03–04	04–05	2002–03*	2003–04*	2004–05*
05 Instruction:						
General Campuses.....	19,901.1	21,509.7	20,409.7	\$1,712,354	\$2,033,977	\$1,996,854
Health Sciences.....	4,529.7	4,553.2	4,553.2	734,140	763,099	765,244
Summer Sessions.....	92.6	94.8	94.8	10,302	10,473	10,473
University Extension.....	1,442.4	1,503.6	1,503.6	203,644	228,504	235,571
10 Research.....	3,089.6	2,830.4	2,530.4	539,633	523,558	517,664
15 Public Service.....	1,938.7	1,064.9	364.9	278,550	169,142	136,959
20 Academic Support:						
Libraries.....	2,771.1	2,791.9	2,531.9	221,979	249,221	237,102
Other.....	2,822.0	2,994.8	2,769.8	441,613	463,760	457,982
25 Teaching Hospitals.....	25,621.1	25,017.3	25,017.3	3,167,716	3,257,718	3,353,962
30 Student Services.....	3,632.1	3,393.3	3,393.3	387,724	397,910	411,962
35 Institutional Support.....	5,106.4	5,392.4	4,977.4	562,338	474,408	456,573
40 Operation and Maintenance of Plant ...	4,234.3	4,438.3	4,438.3	376,924	424,232	424,989
45 Student Financial Aid.....	–	–	–	353,304	436,602	469,706
50 Auxiliary Enterprises.....	–	–	–	617,516	644,592	676,822
55 Provisions for Allocation.....	–	–3,000.0	–3,000.0	117,770	–1,581	29,632
60 Program Maintenance—Fixed Costs, Economic Factors and Salary Increases.....	–	–	–	–	–	44,416
65 Special Regents' Programs.....	–	–	–	104,034	185,546	194,127
<b>TOTALS, BUDGETED PROGRAMS</b> .....	<b>75,181.1</b>	<b>72,584.6</b>	<b>69,584.6</b>	<b>\$9,829,541</b>	<b>\$10,261,161</b>	<b>\$10,420,038</b>
Extramural Programs:						
05 Instruction.....	–	–	–	387,519	388,336	400,088
10 Research.....	–	–	–	2,211,419	2,294,999	2,393,751
15 Public Service.....	–	–	–	155,131	155,364	160,025
20 Academic Support.....	–	–	–	238,808	239,166	246,341
25 Teaching Hospitals.....	–	–	–	15,957	15,981	16,460
30 Student Services.....	–	–	–	29,513	29,557	30,148
35 Institutional Support.....	–	–	–	53,143	53,223	53,450
40 Operation and Maintenance of Plant ...	–	–	–	3,739	3,739	3,853
45 Student Financial Aid.....	–	–	–	302,727	303,484	312,588
50 Auxiliary Enterprises.....	–	–	–	11,609	11,626	11,859
Totals.....	–	–	–	\$3,409,565	\$3,495,475	\$3,628,563
Major Department of Energy Laboratories ..	–	–	–	4,139,681	4,263,871	4,391,787
<b>TOTALS, EXTRAMURAL PROGRAMS</b> .....	<b>–</b>	<b>–</b>	<b>–</b>	<b>\$7,549,246</b>	<b>\$7,759,346</b>	<b>\$8,020,350</b>
<b>TOTALS, BUDGETED AND EXTRAMURAL PROGRAMS</b> .....	<b>75,181.1</b>	<b>72,584.6</b>	<b>69,584.6</b>	<b>\$17,378,787</b>	<b>\$18,020,507</b>	<b>\$18,440,388</b>
Sources of Funds:						
0001 General Fund—State <sup>2</sup> .....				3,150,011	2,868,203	2,670,529
0992 University of California General Funds (Higher Education) Income.....				480,256	543,593	540,477
Restricted Funds:						
0007 Breast Cancer Research Account.....				14,729	14,759	14,920
0046 Transportation Planning and Development Account, State Transportation Fund.....				980	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund.....				19,434	21,625	14,253
0308 Earthquake Risk Reduction Fund of 1996.....				1,000	1,000	1,000
0321 Oil Spill Response Trust Fund.....				1,300	1,300	1,300
0814 California State Lottery Education Fund.....				22,834	23,612	23,612

\* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

	2002-03*	2003-04*	2004-05*
0890 Federal Trust Fund (GEAR-UP).....	\$4,999	\$5,000	\$5,000
0895 Federal Funds .....	10,554	17,000	17,000
0945 California Breast Cancer Research Fund.....	480	480	927
0992 Higher Education Fees and Income.....	765,414	1,084,103	1,271,033
0993 University Funds.....	5,339,415	5,672,277	5,857,038
0995 Reimbursements.....	17,624	7,229	1,969
3054 Health Care Benefits Fund.....	511	-	-
Extramural:			
0895 Federal Funds .....	1,853,711	1,939,909	2,036,904
0895 Federal Funds (Department of Energy).....	4,139,681	4,263,871	4,391,787
0993 State of California (state agency agreements).....	207,146	196,431	196,431
0993 Private Gifts, Contracts and Grants .....	864,865	890,811	917,538
0993 Other University Funds .....	483,843	468,324	477,690

<sup>1</sup> This summary includes expenditures, but not personnel years for auxiliary organizations.  
<sup>2</sup> 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.

**Table 1**  
**Enrollments—FTE <sup>3</sup>**

	2002-03		2003-04		2004-05	
	Budgeted	Actual	Budgeted <sup>4</sup>	Funded Level <sup>5</sup>	Estimated Actual	Budgeted
General Campuses:						
Undergraduate:						
Lower Division.....	56,488	55,215	59,000	55,000	55,415	53,698
Upper Division.....	84,720	89,213	91,700	91,700	92,173	92,383
Totals, Undergraduate.....	141,208	144,428	150,700	146,700	147,588	146,081
Postbaccalaureate .....	449	435	520	520	462	466
Graduate.....	28,448	30,096	30,500	30,500	31,773	31,700
Subtotal.....	170,105	174,959	181,720	177,720	179,823	178,247
State Supported Summer Enrollment:						
Education Credential.....	430	397	440	440	611	440
Summer Buyout .....	4,262	4,262	4,262	4,262	4,262	4,262
Summer Growth .....	2,565	3,440	3,840	3,840	3,941	4,113
Subtotal.....	7,257	8,099	8,542	8,542	8,814	8,815
Totals, General Campuses.....	177,362	183,058	190,262	186,262	188,637	187,062
Health Sciences:						
Undergraduate .....	321	202	321	321	202	321
Graduate:						
Academic.....	1,649	2,190	1,749	1,749	2,214	1,749
Professional .....	10,296	10,738	10,296	10,296	10,699	10,296
Totals, Health Sciences.....	12,266	13,130	12,366	12,366	13,115	12,366
TOTALS.....	189,628	196,188	202,628	198,628	201,752	199,428

<sup>3</sup> Includes state-supported summer education credential enrollment.  
<sup>4</sup> As printed in the 2003-04 Governor's Budget.  
<sup>5</sup> Budgeted enrollment based on final 2003-04 funding. Because of the additional cuts that occurred during 2003-04 in the Legislature and the mid-year budget cuts, funded enrollment is significantly below the original Governor's Budget figures displayed in the previous column.

**05 INSTRUCTION AND DEPARTMENTAL RESEARCH**

**Program Objectives Statement**

**General Campuses**

Instruction includes most of the direct instructional resources associated with the schools and colleges located on the 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 15 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, two schools of pharmacy, one school of veterinary medicine, and one

\* Dollars in thousands, except in Salary Range.

## 6440 UNIVERSITY OF CALIFORNIA—Continued

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

**Summer Instruction**

Summer session courses are offered for UC degree credit. In summer 2002, campuses offered between two and five sessions, lasting from four to nine weeks. About 90% of the UC students in the summer are undergraduates, and of those, about 75% are juniors and seniors. Students enroll in the summer to maintain progress toward graduation, take required general education courses or courses that are highly impacted during the regular year, or focus on a particularly difficult course. In addition, most campuses have special programs for students who have been admitted to the fall term at UC. Instruction is provided by UC faculty, visitors from other universities, and lecturers.

Historically the State has provided funding for students enrolling in the fall, winter, and spring terms, but not summer. Through summer 2000, summer sessions were supported from student course and registration fees set by each UC campus. As a key strategy for accommodating the enrollment demand projected for the next ten years, the University began converting summer instruction from a self-supporting to a State-supported program.

In 1999–00, the State began providing enrollment funding at the agreed-upon marginal cost of instruction for all UC students enrolled in summer education credential courses. The State provided \$13.8 million in 2000–01 to reduce the fees charged to UC students in all UC Summer Sessions in 2001. Student fees are now equivalent (on a per-unit basis) to those charged during the regular academic year at all UC campuses. For 2001–02, the State also provided workload funding of \$20.7 million, allowing UC to provide a level of academic support as well as State and University-funded financial aid during the summer that is similar in quality to the regular academic year on three UC campuses: Berkeley, Los Angeles, and Santa Barbara. For 2002–03, the State provided workload funding of \$7.4 million, adding UC Davis to the list of campuses fully State-supported in the summer, and provided \$1 million to buy down fees for the increased number of students at non-State-supported campuses since fees were first reduced in 2000–01.

In summer 2003, approximately 78,000 students registered for UC summer sessions. About 88% were students who registered on a UC campus during the regular year. The balance was from the California State University, California Community Colleges, and other institutions. Non-UC students pay fees that pay for the full cost of their education.

From summer 2000 to 2003, the University expanded its summer enrollment by 27,000 UC-matriculated students—13,100 year-average FTE students. The four campuses that were fully funded by the State for summer instruction—Berkeley, Davis, Los Angeles, and Santa Barbara—grew about 100% or nearly 4,300 FTE students. The remaining four campuses grew 81%, or about 2,050 FTE students.

The key to achieving significant enrollment growth in the summer is to offer students summer instruction that is similar in quality and breadth to the rest of the year, student support services, access to libraries, and student financial aid. The State funds provided for summer instructional workload at the regular marginal cost rate at the Berkeley, Davis, Los Angeles, and Santa Barbara campuses were central to UC's plan to accommodate significant enrollment growth during the summer.

**University Extension**

University Extension is the largest institution of its kind—the nation's leading “noncampus university”—with an annual estimated enrollment of nearly 325,000 registrants participating in classes, short courses, seminars, field studies, and similar activities throughout California and in several foreign countries. It has open admissions, optional credit, and free student selection of curriculum. University Extension is a self-supporting instructional unit and its offerings depend entirely on student fees.

Almost 60 percent of Extension's offerings are designed to serve the continuing educational needs of professionals. More than 380 certificate programs are offered in such areas as computing and information technology, graphics and digital arts, and health and behavioral sciences. Extension also offers degree-equivalent study in undergraduate education programs, and cultural enrichment and public service programs; organizes lecture series, summer institutes, public affairs forums, and other events for the general public; and offers hundreds of courses on the Web, allowing students to take the courses from wherever their computer is located. In addition to online courses, UC Extension Online offers more than 200 high school, university, and professional development courses by mail and fax.

**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. Knowledge discovered in the University's research programs has yielded a multitude of benefits, ranging from technological applications that increase industrial and agricultural productivity to insights into social and personal behaviors that help improve the quality of human life. 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 advanced graduate and professional instructional programs.

**15 PUBLIC SERVICE****Program Objectives Statement**

Public service includes a broad range of activities organized by the University to serve local communities, students, teachers in K–12 schools and community colleges, and the public in general. Public service also includes Cooperative Extension, which is the University's largest public service program, providing applied research and educational programs in agriculture and natural resources, family and consumer sciences, community resource development, and 4-H youth development for Californians. Also, campuses conduct other public service programs, which are almost completely supported by user fees and other non-State fund sources, including such activities as arts and lecture programs and community service projects. In addition, the University's public service programs include a health sciences program jointly operated with the Charles R. Drew University of Medicine and Science.

6440 UNIVERSITY OF CALIFORNIA—Continued

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, and provides 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, such as the demonstration of new schools (university elementary schools and nursery schools) which serve as interdepartmental teaching laboratories for experimentation, research and teacher training. The demonstration schools not only educate 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.

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, and support for professional journals.

25 TEACHING HOSPITALS

Program Objectives Statement

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

The State appropriates funds, called Clinical Teaching Support (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 programs but unable to pay the full costs of their care. While it represents approximately 1.5 percent of the total budgeted operating revenue for 2003–04, CTS is an essential component of the overall funding for the medical centers.

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)

	2002–03		2003–04		2004–05	
	Under-graduate	Graduate	Under-graduate	Graduate	Under-graduate	Graduate
Resident Students:						
Educational Fee.....	\$2,851	\$3,031	\$4,271	\$4,506	\$4,769	\$6,594
Registration Fee .....	713	713	713	713	713	713
Totals, Mandatory Fees.....	\$3,567	\$3,744	\$4,984	\$5,219	\$5,482	\$7,307
Miscellaneous Fees <sup>1</sup> .....	453	1,327	546	1,624	546	1,624
Totals, Resident Fees .....	\$4,017	\$5,071	\$5,530	\$6,843	\$6,028	\$8,931
Nonresident Students:						
Educational, Registration and Miscellaneous Fees.....	\$4,387	\$5,261	\$6,010	\$7,088	\$6,028	\$8,931
Nonresident Tuition .....	12,009	11,132	13,730	12,245	16,476	14,991
Totals, Nonresident Charges.....	\$16,396	\$16,393	\$19,740	\$19,333	\$22,504	\$23,922

\* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

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

	2002-03		2003-04		2004-05	
	Under-graduate	Graduate	Under-graduate	Graduate	Under-graduate	Graduate
Special Fee—For Selected Professional Students:						
Students in Veterinary Medicine .....	—	\$4,350	—	\$6,565	—	— <sup>2</sup>
Students in Dentistry .....	—	5,400	—	8,060	—	— <sup>2</sup>
Students in Business/Management .....	—	6,400	—	9,360	—	— <sup>2</sup>
Students in Law .....	—	6,776	—	9,849	—	— <sup>2</sup>
Students in Medicine .....	—	5,776	—	8,549	—	— <sup>2</sup>
Students in Optometry .....	—	3,250	—	4,875	—	— <sup>2</sup>
Students in Pharmacy .....	—	3,250	—	4,875	—	— <sup>2</sup>
Students in Nursing .....	—	1,950	—	2,925	—	\$2,925
Students in Theater, Film & TV .....	—	2,150	—	3,185	—	— <sup>2</sup>

<sup>1</sup> Represents weighted average of nine campuses. Fees for 2004-05 have not yet been determined. Beginning Fall 2001, undergraduate students must show proof of health insurance or purchase a campus undergraduate health insurance plan. The average cost of health insurance in 2003-04 for undergraduates is \$565.

<sup>2</sup> Specific professional fee increases have not been determined. The Governor’s Budget proposes a subsidy reduction of 25 percent for all professions with the exception of nursing and leaves discretion to the UC to determine fee policy for all others in context of competitive and other factors.

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.

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 over 50 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 2001-02 approximately 120,500 students received assistance from one or more of these sources, at a total cost of over \$1.3 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. Provisions for allocation may include funds for academic position upgradings, staff reclassifications, price increases, employee benefits, and unallocated state funding increases and University endowment income. These provisions also include funds for lease-purchase bond payments; they are partially offset by the University budgetary savings target.

\* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

65 SPECIAL REGENTS' PROGRAMS

Program Objectives Statement

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 general purpose budget for current operations; the other 45 percent is the source of the University Opportunity Fund which supports high priority programs that are not adequately supported from other funds such as faculty recruitment and retention, special research programs, instructional programs and administrative programs including support for external fund raising programs. In addition, compensation from the Department of Energy includes payment of performance management fees of up to \$17.4 million to cover costs related to audit disallowances and federally unreimbursed costs, and to support two university research programs. For 2004-05, the Regents have allocated \$194.1 million for the Special Regent's Program.

Table 3  
Income and Funds Available

	2002-03*	2003-04*	2004-05*
General Funds .....	\$3,150,011	\$2,868,203	\$2,670,529
Special and Nongovernmental Cost Funds .....	78,892	70,985	58,961
Totals, State Appropriations .....	\$3,228,903	\$2,939,188	\$2,729,490
<b>UNIVERSITY SOURCES</b>			
General Funds Income:			
Student Fees:			
Nonresident tuition .....	\$192,915	\$209,400	\$250,100
Application for admission and other fees .....	19,572	19,500	19,500
Interest on General Fund Balances .....	31,378	26,100	26,100
Contract and Grant Overhead:			
Contract and Grant Overhead .....	196,455	206,000	216,000
Contract and Grant Overhead—Neuropsychiatric Institutes .....	377	377	377
Allowance for Overhead and Management—DOE .....	10,643	10,400	10,400
Overhead on State agency agreements .....	12,137	10,000	10,000
Prior year balances (instructional equipment/deferred maint.) .....	64,639	53,816	—
Other .....	5,956	8,000	8,000
Available in subsequent years .....	-53,816	—	—
Totals, General Funds Income .....	\$480,256	\$543,593	\$540,477
Special Funds Income:			
United States appropriations .....	10,554	17,000	17,000
Gear Up-State Grant Program .....	4,999	5,000	5,000
Local government .....	58,916	58,916	58,916
Student Fees:			
Educational fee .....	577,056	866,184	1,013,209
Registration fee .....	130,956	142,251	139,951
Selected professional fees .....	57,402	75,668	117,873
(Subtotals, mandatory systemwide and professional fees) .....	\$765,414	\$1,084,103	\$1,286,933
University extension .....	201,767	228,504	235,571
Summer session .....	10,302	10,473	10,473
Other fees .....	121,581	120,661	125,161
Sales and services—Educational activities .....	516,107	549,909	566,406
Sales and services—Teaching hospitals .....	3,114,683	3,208,123	3,304,367
Sales and services—Support activities .....	208,445	214,592	221,030
Endowments .....	137,362	152,853	157,439
Auxiliary enterprises .....	617,516	644,592	676,822
Contract and grant administration .....	57,824	93,052	97,569
Department of Energy Management Fee .....	17,000	17,000	17,400
University Opportunity Fund .....	87,034	168,546	176,727
Other .....	190,878	205,056	209,157
Totals, Special Funds Income .....	\$6,120,382	\$6,778,380	\$7,150,071
Totals, University Sources .....	\$6,600,638	\$7,321,973	\$7,690,548
<b>TOTAL INCOME AND FUNDS AVAILABLE .....</b>	<b>\$9,829,541</b>	<b>\$10,261,161</b>	<b>\$10,420,038</b>

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

STATE OPERATIONS

05 INSTRUCTION

	2002-03*	2003-04*	2004-05*
General Campuses .....	\$1,712,354	\$2,033,977	\$1,996,854
State General Purpose Funds .....	1,182,968	1,294,057	1,141,172
UC General Purpose Funds .....	196,256	251,946	236,214

\* Dollars in thousands, except in Salary Range.

## 6440 UNIVERSITY OF CALIFORNIA—Continued

	2002-03*	2003-04*	2004-05*	
1				
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4				
5	Restricted Funds.....	\$333,130	\$487,974	\$619,468
6	Program Elements.....	1,712,354	2,033,977	1,996,854
7	Faculty Salaries and Related Benefits.....	882,326	992,077	955,732
8	Teaching Assistant Salaries.....	72,755	93,149	92,921
9	Instructional Support and Benefits.....	599,150	788,357	787,807
10	Equipment Replacement.....	55,303	53,526	53,526
11	Instructional Technology.....	29,100	17,100	17,100
12	Equipment Backlog Reduction.....	1,170	1,170	1,170
13	Instructional Computing.....	24,500	24,500	24,500
14	Technical Education Program.....	1,156	1,156	1,156
15	Summer.....	43,914	59,962	59,962
16	Other.....	2,980	2,980	2,980
17	Health Sciences.....	734,140	763,099	765,244
18	State General Purpose Funds.....	300,374	297,501	271,001
19	UC General Purpose Funds.....	49,832	57,922	56,095
20	Restricted Funds.....	383,934	407,676	438,148
21	Program Elements.....	734,140	763,099	765,244
22	Medicine.....	603,034	613,464	615,187
23	Dentistry.....	39,886	45,094	45,221
24	Nursing.....	17,740	19,579	19,634
25	Optometry.....	5,658	6,023	6,040
26	Pharmacy.....	11,340	13,534	13,572
27	Public Health.....	19,863	23,578	23,645
28	Veterinary Medicine.....	30,824	34,449	34,546
29	Other.....	5,795	7,378	7,399
30	Summer Instruction.....	10,302	10,473	10,473
31	Restricted Funds.....	10,302	10,473	10,473
32	University Extension.....	203,644	228,504	235,571
33	Restricted Funds.....	203,644	228,504	235,571
34				
35				
36	<b>PROGRAM REQUIREMENTS</b>			
37				
38	<b>10 RESEARCH.....</b>	\$539,633	\$523,558	\$517,664
39	State General Purpose Funds.....	295,799	224,634	211,056
40	UC General Purpose Funds.....	49,073	43,735	43,687
41	Restricted Funds.....	194,761	255,189	262,921
42	Program Elements.....	539,633	523,558	517,664
43	General Campuses.....	246,565	251,576	259,717
44	Health Sciences.....	131,200	131,376	135,731
45	Agriculture.....	115,836	99,400	99,400
46	Tobacco-Related Diseases.....	25,969	21,625	14,253
47	Breast Cancer Research.....	15,239	15,239	15,847
48	Faculty Grants and Travel.....	4,824	4,342	4,342
49	Budget Reduction.....	-	-	-11,626
50				
51	<b>PROGRAM REQUIREMENTS</b>			
52				
53	<b>15 PUBLIC SERVICE.....</b>	\$278,550	\$169,142	\$136,959
54	State General Purpose Funds.....	179,614	73,324	44,562
55	UC General Purpose Funds.....	29,798	14,276	9,224
56	Restricted Funds.....	69,138	81,542	83,173
57	Program Elements.....	278,550	169,142	136,959
58	Outreach Initiatives (Subtotal).....	63,821	32,618	5,000
59	P-16 Regional Intersegmental Alliances.....	6,145	1,500	-
60	Early Academic Outreach Program (EAOP).....	16,055	7,841	-
61	Student Initiated Outreach/Yield.....	1,105	535	-
62	Math, Engineering, Science Achievement (MESA).....	10,257	5,246	-
63	Puente.....	2,944	1,151	-
64	Test Preparation Programs.....	778	397	-
65	UC College Preparatory Initiative (online courses).....	7,241	4,000	-
66	Pruess Charter School.....	411	500	-
67	ArtsBridge.....	515	190	-
68	GEAR UP.....	4,999	5,000	5,000
69	Central Valley Programs.....	1,604	1,212	-
70	Graduate and Professional School Programs.....	4,216	2,148	-
71	Informational Outreach and Recruitment.....	2,261	863	-
72	Research.....	940	400	-
73	Evaluation.....	1,036	353	-
74	Other Outreach Programs.....	3,314	1,282	-
75	Community College Programs (Subtotal).....	6,209	4,308	1,600
76	Community College Transfer Programs.....	4,401	2,037	-
77	Dual Admissions.....	499	1,250	-
78	Counseling Services for Freshmen Who Enroll in CCC instead of UC.....	-	-	1,600
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\* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

	2002-03*	2003-04*	2004-05*	
1				
2				
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4				
5	ASSIST .....	\$384	\$430	-
6	MESA Community College Programs .....	621	156	-
7	Puente Community College Programs .....	304	435	-
8	Budget Reductions .....	-	-12,209	-\$1,397
9	Other Public Service Programs:			
10	California Subject Matter Projects .....	19,585	5,000	5,000
11	Pre-Intern Teacher Academies .....	636	563	563
12	New Teacher Centers .....	843	449	449
13	California State Summer School for Math and Science .....	2,355	1,609	1,609
14	Community Teaching Fellowship for Math and Science .....	2,577	-	-
15	K-12 Internet Initiative .....	22,000	14,300	-
16	Lawrence Hall of Science .....	8,594	7,911	7,911
17	EQUALS .....	506	170	170
18	Teratogen Registry .....	555	336	336
19	Cooperative Extension .....	65,947	52,601	52,883
20	C.R. Drew University of Medicine and Science .....	4,223	4,639	4,639
21	Other .....	80,699	56,847	58,196
22				
23	<b>PROGRAM REQUIREMENTS</b>			
24				
25	<b>20 ACADEMIC SUPPORT</b>			
26	Libraries .....	\$221,979	\$249,221	\$237,102
27	State General Purpose Funds .....	156,670	172,656	159,875
28	UC General Purpose Funds .....	25,992	33,615	33,093
29	Restricted Funds .....	39,317	42,950	44,134
30	Program Elements .....	221,979	249,221	237,102
31	Books and Binding .....	62,842	66,344	69,206
32	Acquisitions/Processing .....	63,361	74,800	73,610
33	Reference/Circulation .....	80,072	93,680	92,192
34	Automation .....	6,682	6,092	6,092
35	California Digital Library .....	9,022	8,305	9,305
36	Budget Reduction .....	-	-	-13,303
37	Academic Support—Other .....	441,613	463,760	457,982
38	State General Purpose Funds .....	143,001	146,319	135,485
39	UC General Purpose Funds .....	23,724	28,488	28,045
40	Restricted Funds .....	274,888	288,953	294,452
41	Program Elements .....	441,613	463,760	457,982
42	Museums and Galleries .....	14,995	15,747	15,934
43	Intercollegiate Athletics .....	4,077	4,281	4,332
44	Ancillary Support—General Campuses:			
45	Demonstration Schools .....	3,609	3,790	3,835
46	Vivaria and Other (incl emp benefits) .....	172,165	180,799	182,943
47	Ancillary Support—Health Sciences:			
48	Dental Clinics .....	15,050	15,805	15,993
49	Optometry Clinic .....	5,155	5,414	5,478
50	Neuropsychiatric Institutes .....	81,791	85,893	86,911
51	Veterinary Medical Teaching Facility .....	26,891	28,239	28,574
52	Vivaria and Other .....	108,282	113,712	115,060
53	Occupational Health Centers .....	9,598	10,080	10,199
54	Budget Reduction .....	-	-	-11,277
55				
56	<b>PROGRAM REQUIREMENTS</b>			
57				
58	<b>25 TEACHING HOSPITALS</b>			
59	State General Purpose Funds .....	\$3,167,716	\$3,257,718	\$3,353,962
60	Restricted Funds .....	53,033	49,595	49,595
61		3,114,683	3,208,123	3,304,367
62				
63	<b>PROGRAM REQUIREMENTS</b>			
64				
65	<b>30 STUDENT SERVICES</b>			
66	Restricted Funds .....	\$387,724	\$397,910	\$411,962
67	Program Elements .....	387,724	397,910	411,962
68	Social and Cultural Activities .....	387,724	397,910	411,962
69	Supplementary Educational Services .....	124,180	137,184	142,028
70	Counseling and Career Guidance .....	14,743	11,382	11,784
71	Financial Aid Administration .....	59,701	56,779	58,784
72	Student Admissions and Records .....	36,204	33,534	34,718
73	Student Health Services .....	56,195	52,657	54,517
74		96,701	106,374	110,131
75				
76	<b>PROGRAM REQUIREMENTS</b>			
77				
78	<b>35 INSTITUTIONAL SUPPORT</b>			
79	State General Purpose Funds .....	\$562,338	\$474,408	\$456,573
80	UC General Purpose Funds .....	353,930	270,669	250,633
81		58,718	52,698	51,879
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\* Dollars in thousands, except in Salary Range.

## 6440 UNIVERSITY OF CALIFORNIA—Continued

	2002-03*	2003-04*	2004-05*	
1				
2				
3				
4				
5	Restricted Funds.....	\$149,690	\$151,041	\$154,061
6	Program Elements.....	562,338	474,408	456,573
7	Executive Management.....	161,813	136,511	137,380
8	Fiscal Operations.....	113,362	95,636	96,245
9	General Administrative Services.....	142,903	120,558	121,325
10	Logistical Services.....	65,399	55,173	55,525
11	Community Relations.....	78,861	66,530	66,953
12	Budget Reduction.....	-	-	-20,855
13				
14	<b>PROGRAM REQUIREMENTS</b>			
15	<b>40 OPERATION AND MAINTENANCE OF PLANT.....</b>	\$376,924	\$424,232	\$424,989
16	State General Purpose Funds.....	282,471	312,862	309,675
17	UC General Purpose Funds.....	46,863	60,913	64,100
18	Restricted Funds.....	47,590	50,457	51,214
19	Program Elements.....	376,924	424,232	424,989
20	Plant Administration.....	14,399	16,229	16,959
21	Building Maintenance.....	100,795	113,671	119,010
22	Grounds Maintenance.....	21,599	24,342	23,374
23	Janitorial.....	64,797	73,027	70,123
24	Utilities Operation.....	21,599	24,272	22,524
25	Utilities Purchase.....	142,935	160,521	160,807
26	Refuse.....	7,200	8,114	8,129
27	Fire Departments.....	3,600	4,056	4,063
28	Deferred Maintenance.....	-	-	-
29	Debt-Financed Deferred Maintenance.....	-	-	-
30				
31				
32	<b>PROGRAM REQUIREMENTS</b>			
33	<b>45 STUDENT FINANCIAL AID.....</b>	\$353,304	\$436,602	\$469,706
34	State General Purpose Funds.....	102,005	52,199	52,199
35	UC General Purpose Funds.....	-	-	8,140
36	Restricted Funds.....	251,299	384,403	409,367
37				
38	<b>PROGRAM REQUIREMENTS</b>			
39	<b>50 AUXILIARY ENTERPRISES.....</b>	\$617,516	\$644,592	\$676,822
40	Restricted Funds.....	617,516	644,592	676,822
41				
42	<b>PROGRAM REQUIREMENTS</b>			
43	<b>55 PROVISIONS FOR ALLOCATION.....</b>	\$117,770	-\$1,581	\$29,632
44	State General Purpose Funds.....	100,146	-25,613	10,860
45	Restricted Funds.....	17,624	24,032	18,772
46				
47	<b>PROGRAM REQUIREMENTS</b>			
48	<b>60 PROGRAM MAINTENANCE: FIXED COSTS, SALARY,</b>			
49	<b>PRICE.....</b>	-	-	\$44,416
50	State General Purpose Funds.....	-	-	34,416
51	UC General Purpose Funds.....	-	-	10,000
52	Restricted Funds.....	-	-	-
53				
54	<b>PROGRAM REQUIREMENTS</b>			
55	<b>65 SPECIAL REGENTS' PROGRAMS.....</b>	\$104,034	\$185,546	\$194,127
56	University Opportunity Fund.....	87,034	168,546	176,727
57	Restricted Funds.....	87,034	168,546	176,727
58	Program Elements.....	87,034	168,546	176,727
59	Instruction.....	24,604	17,647	17,647
60	Research.....	18,513	118,617	126,798
61	Institutional Support.....	32,830	24,336	24,336
62	Deferred Maintenance.....	3,775	3,000	3,000
63	Student Services/Outreach.....	7,312	4,946	4,946
64	DOE Lab Management Fee.....	17,000	17,000	17,400
65	Restricted Funds.....	17,000	17,000	17,400
66				
67	<b>TOTALS, EXPENDITURES.....</b>	\$9,829,541	\$10,261,161	\$10,420,038
68	State General Funds.....	3,150,011	2,868,203	2,670,529
69	UC General Funds.....	480,256	543,593	540,477
70	Restricted Funds.....	6,199,274	6,849,365	7,209,032
71				
72				
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\* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

**SUMMARY BY OBJECT**

**1 STATE OPERATIONS**

**Budgeted Programs**

	<i>02-03</i>	<i>03-04</i>	<i>04-05</i>	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A).....	75,181.1	75,584.6	75,584.6	\$3,902,908	\$3,932,571	\$3,932,571
Total Adjustments .....	-	-	-3,000.0	-	-	-150,000
Estimated Salary Savings .....	-	-3,000.0	-3,000.0	-	-156,086	-156,086
Net Totals, Salaries and Wages .....	75,181.1	72,584.6	69,584.6	\$3,902,908	\$3,776,485	\$3,626,485
Staff Benefits .....	-	-	-	702,523	679,767	652,767
Totals, Personal Services .....	75,181.1	72,584.6	69,584.6	\$4,605,431	\$4,456,252	\$4,279,252
OPERATING EXPENSES AND EQUIPMENT .....				\$5,224,110	\$5,804,909	\$6,140,786
TOTALS, EXPENDITURES .....				\$9,829,541	\$10,261,161	\$10,420,038

**RECONCILIATION WITH APPROPRIATIONS**

**1 STATE OPERATIONS**

**0001 General Fund**

	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
APPROPRIATIONS			
001 Budget Act appropriation .....	\$3,059,351	\$2,709,802	\$2,452,596
Adjustment per Section 3.60 .....	95	166	-
Adjustment per Section 3.90 .....	-70,936	-	-
Transfer to Item 9100-102-0001 per Section 27.00(b) .....	-	-29,928	-
002 Budget Act appropriation, cash available in subsequent years .....	(55,000)	(55,000)	(55,000)
003 Budget Act appropriation .....	90,886	115,283	138,183
Adjustment per Section 4.30 (Lease-Revenue).....	-	-4,170	-
004 Budget Act appropriation .....	13,900	17,300	20,000
005 Budget Act appropriation .....	4,750	4,750	4,750
Payment of prior year claims per Provision 1 .....	55,000	55,000	55,000
Totals Available .....	\$3,153,046	\$2,868,203	\$2,670,529
Unexpended balance, estimated savings .....	-3,035	-	-
TOTALS, EXPENDITURES .....	\$3,150,011	\$2,868,203	\$2,670,529

**0007 Breast Cancer Research Account**

APPROPRIATIONS			
001 Budget Act appropriation .....	\$14,729	\$14,759	\$14,920
TOTALS, EXPENDITURES .....	\$14,729	\$14,759	\$14,920

**0042 State Highway Account, State Transportation Fund**

APPROPRIATIONS			
011 Budget Act appropriation (Transfer to Earthquake Risk Reduction Fund of 1996).....	(\$1,000)	(\$1,000)	(\$1,000)
TOTALS, EXPENDITURES .....	-	-	-

**0046 Public Transportation Account, State Transportation Fund**

APPROPRIATIONS			
001 Budget Act appropriation .....	\$980	\$980	\$980
TOTALS, EXPENDITURES .....	\$980	\$980	\$980

**0234 Research Account, Cigarette and Tobacco Products Surtax Fund**

APPROPRIATIONS			
001 Budget Act appropriation .....	\$19,434	\$23,863	\$14,253
Revised expenditure authority per Chapter 294, Statutes of 1997, Section 86.....	-	-2,238	-
TOTALS, EXPENDITURES .....	\$19,434	\$21,625	\$14,253

\* Dollars in thousands, except in Salary Range.

## 6440 UNIVERSITY OF CALIFORNIA—Continued

	2002-03*	2003-04*	2004-05*
<b>0308 Earthquake Risk Reduction Fund of 1996</b>			
APPROPRIATIONS			
001 Budget Act appropriation .....	\$1,500	\$1,500	\$1,500
TOTALS, EXPENDITURES .....	\$1,500	\$1,500	\$1,500
Less funding provided by the General Fund .....	-500	-500	-500
NET TOTALS, EXPENDITURES .....	\$1,000	\$1,000	\$1,000
<b>0321 Oil Spill Response Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation .....	\$1,300	\$1,300	\$1,300
TOTALS, EXPENDITURES .....	\$1,300	\$1,300	\$1,300
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation .....	\$21,962	\$22,834	\$23,612
Revised expenditure authority per Provision 1 .....	872	778	-
TOTALS, EXPENDITURES .....	\$22,834	\$23,612	\$23,612
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation .....	\$5,000	\$5,000	\$5,000
Budget Adjustment .....	-1	-	-
TOTALS, EXPENDITURES .....	\$4,999	\$5,000	\$5,000
<b>0895 Federal Funds-Not In State Treasury</b>			
APPROPRIATIONS			
United States appropriations .....	\$10,554	\$17,000	\$17,000
TOTALS, EXPENDITURES .....	\$10,554	\$17,000	\$17,000
<b>0945 California Breast Cancer Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation .....	\$480	\$480	\$927
TOTALS, EXPENDITURES .....	\$480	\$480	\$927
<b>0992 Higher Education Fees and Income UC/CC</b>			
APPROPRIATIONS			
Student fee revenue .....	\$765,414	\$1,084,103	\$1,271,033
General Fund income .....	480,256	543,593	540,477
TOTALS, EXPENDITURES .....	\$1,245,670	\$1,627,696	\$1,811,510
<b>0993 University Funds-Unclassified</b>			
APPROPRIATIONS			
Current revenues-budgeted funds .....	\$5,339,415	\$5,672,277	\$5,857,038
TOTALS, EXPENDITURES .....	\$5,339,415	\$5,672,277	\$5,857,038
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements .....	\$17,624	\$7,229	\$1,969
<b>3054 Health Care Benefits Fund</b>			
APPROPRIATIONS			
Health and Safety Code Section 127664 .....	\$511	-	-
TOTALS, EXPENDITURES .....	\$511	-	-

\* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

7895 Extramural Federal Funds-Not in State Treasury

5	APPROPRIATIONS	2002-03*	2003-04*	2004-05*
6	Federal contracts and grants .....	\$1,853,711	\$1,939,909	\$2,036,904
7	Student financial aid .....	(237,930)	(248,994)	(261,444)
8	Major Department of Energy-supported laboratories.....	4,139,681	4,263,871	4,391,787
9		<u>          </u>	<u>          </u>	<u>          </u>
10	TOTALS, EXPENDITURES .....	\$5,993,392	\$6,203,780	\$6,428,691

9993 Extramural Nonfederal Unclassified Funds

14	APPROPRIATIONS			
15	State of California (State agency agreements) .....	\$207,146	\$196,431	\$196,431
16	Private gifts, contracts and grants .....	864,865	890,811	917,538
17	Other university funds.....	483,843	468,324	477,690
18		<u>          </u>	<u>          </u>	<u>          </u>
19	TOTALS, EXPENDITURES .....	\$1,555,854	\$1,555,566	\$1,591,659
20		<u>          </u>	<u>          </u>	<u>          </u>
21	TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$17,378,787	\$18,020,507	\$18,440,388

FUND CONDITION STATEMENT

0308 Earthquake Risk Reduction Fund of 1996 <sup>s</sup>

27		2002-03*	2003-04*	2004-05*
28	BEGINNING BALANCE.....	-	-	-
29	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
30	Transfers and Other Adjustments:			
31	FO0042 From State Highway Account, State Transportation Fund per Item			
32	6440-011-0042, Budget Acts of 2002, 2003 and 2004.....	\$1,000	\$1,000	\$1,000
33		<u>          </u>	<u>          </u>	<u>          </u>
34	Total Revenues, Transfers, and Other Adjustments.....	\$1,000	\$1,000	\$1,000
35		<u>          </u>	<u>          </u>	<u>          </u>
36	Total Resources .....	\$1,000	\$1,000	\$1,000
37		<u>          </u>	<u>          </u>	<u>          </u>
38	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
39	Expenditures:			
40	6440 University of California (State Operations) .....	1,500	1,500	1,500
41	Expenditure Adjustments:			
42	6440 University of California			
43	Less funding provided by the General Fund (State Operations) .....	-500	-500	-500
44		<u>          </u>	<u>          </u>	<u>          </u>
45	Total Expenditures and Expenditure Adjustments .....	\$1,000	\$1,000	\$1,000
46		<u>          </u>	<u>          </u>	<u>          </u>
47	FUND BALANCE.....	-	-	-

0945 California Breast Cancer Research Fund <sup>n</sup>

53	BEGINNING BALANCE.....	\$308	\$479,821	\$959,334
54	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
55	Revenues:			
56	216000 Fees and Licenses .....	480,000	480,000	480,000
57		<u>          </u>	<u>          </u>	<u>          </u>
58	Total Revenues, Transfers, and Other Adjustments.....	\$480,000	\$480,000	\$480,000
59		<u>          </u>	<u>          </u>	<u>          </u>
60	Total Resources .....	\$480,308	\$959,821	\$1,439,334
61		<u>          </u>	<u>          </u>	<u>          </u>
62	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
63	Expenditures:			
64	1730 Franchise Tax Board (State Operations) .....	7	7	7
65	6440 University of California (State Operations) .....	480	480	927
66		<u>          </u>	<u>          </u>	<u>          </u>
67	Total Expenditures and Expenditure Adjustments .....	\$487	\$487	\$934
68		<u>          </u>	<u>          </u>	<u>          </u>
69	FUND BALANCE.....	\$479,821	\$959,334	\$1,438,400

3054 Health Care Benefits Fund <sup>s</sup>

73	BEGINNING BALANCE.....	-	-	\$1,459
74	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
75	Transfers and Other Adjustments:			
76	FO0217 From Insurance Fund loan per Chapter 795, Statutes of 2002.....	\$11	\$211	26
77	FO0933 From Managed Care Fund per Chapter 795, Statutes of 2002.....	500	1,248	1,752
78		<u>          </u>	<u>          </u>	<u>          </u>
79	Total Revenues, Transfers, and Other Adjustments.....	\$511	\$1,459	\$1,778
80		<u>          </u>	<u>          </u>	<u>          </u>
81	Total Resources .....	\$511	\$1,459	\$3,237

\* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:	2002-03*	2003-04*	2004-05*
6440 University of California (State Operations)	\$511	-	-
Total Expenditures and Expenditure Adjustments	\$511	-	-
FUND BALANCE	-	\$1,459	\$3,237
Reserve for economic uncertainties	-	1,459	3,237

STATE BUILDING PROGRAM EXPENDITURES	Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
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CAPITAL OUTLAY

Major Budget Adjustment Proposed for 2004-05

- \$339.4 million Higher Education Capital Outlay Bond Fund of 2004 for 19 previously approved projects and 15 new projects.
- \$55.0 million Public Buildings Construction Fund for construction of a new Genomics building at UC Riverside.

GRAND TOTALS, GENERAL CAMPUS AND HEALTH SCIENCES	\$1,895,053	\$1,057,167	\$550,972
0001 General Fund	26,286	39,591	-
0574 Higher Education Capital Outlay Bond Fund of 1998	25,596	17,908	-
0660 Public Buildings Construction Fund	494,161	585,748	182,590
0705 Higher Education Capital Outlay Bond Fund of 1992	566	509	-
0791 Higher Education Capital Outlay Bond Fund of June 1990	1	116	-
6014 Water and Watershed Education Subaccount	150	2,850	-
6028 Higher Education Capital Outlay Bond Fund of 2002	25,859	371,842	-
6041 Higher Education Capital Outlay Bond Fund of 2004	-	-	339,436
0994 Nonstate funds	1,322,434	38,603	28,946

General Analysis

The 2004-05 capital budget for the University of California emphasizes facilities to accommodate 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

99.00.050.01 Northern Regional Library Facility, Phase 3	-	\$16,177 <sup>Ct</sup>	\$499 <sup>Es</sup>
99.00.055.01 Institutes for Science and Innovation	\$20,760 <sup>PWCEg</sup>	6,751 <sup>PWCEg</sup>	-
	148,224 <sup>PWCEn</sup>	146,049 <sup>PWCEn</sup>	-
99.00.065.00 Teaching Hospital Infrastructure	5,458 <sup>PWCG</sup>	32,840 <sup>PWCG</sup>	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$174,442	\$201,817	\$499
0001 General Fund	26,218	39,591	-
0660 Public Buildings Construction Fund <sup>n</sup>	148,224	146,049	-
6028 Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup>	-	16,177	-
6041 Higher Education Capital Outlay Bond Fund of 2004 <sup>s</sup>	-	-	499

BERKELEY CAMPUS

General Campus

99.01.190.01 Seismic Safety Corrections, LeConte Hall	-	\$13,741 <sup>Cz</sup>	-
99.01.210.01 Stanley Hall Seismic Mitigation	-	16,737 <sup>Ct</sup>	-
99.01.230 Seismic Safety Corrections, Hertz Hall	\$850 <sup>PWz</sup>	4,830 <sup>Ct</sup>	-
99.01.240 Doe Library Seismic Corrections, Step 4	-	16,920 <sup>PWCI</sup>	-
Nonstate Funded Projects	55,768 <sup>PWCEi</sup>	-	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$56,618	\$52,228	-

\* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

	STATE BUILDING PROGRAM EXPENDITURES	Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
<b>General Analysis—Continued</b>				
0574	Higher Education Capital Outlay Bond Fund of 1998 <sup>z</sup>	\$850	\$13,741	—
6028	Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup>	—	38,487	—
0994	Nonstate funds <sup>1</sup>	55,768	—	—
<b>DAVIS CAMPUS</b>				
<b>General Campus</b>				
99.03.205.01	Veterinary Medicine 3A.....	\$66,126 <sup>Cn</sup>	—	—
99.03.215	Watershed Science Research Center.....	150 <sup>PWCb</sup>	\$2,850 <sup>PWCb</sup>	—
		1,895 <sup>Wci</sup>	—	—
99.03.305	Robert Mondavi Institute for Wine and Food Science .....	900 <sup>Pt</sup>	600 <sup>Wt</sup>	\$32,135 <sup>Cs</sup>
		1,800 <sup>Pi</sup>	20,000 <sup>Wci</sup>	—
99.03.310	Seismic Corrections—Phase 4 .....	—	574 <sup>PWt</sup>	6,714 <sup>Cs</sup>
99.03.320	Life Sciences Alterations—Phase 2 .....	—	—	3,506 <sup>PWCs</sup>
	This project will modify space in Hutchinson Hall for new teaching and research laboratory and support uses.			
99.03.325	Physical Sciences Expansion.....	—	—	2,235 <sup>Ps</sup>
	This project will provide new instruction and research facilities for physical sciences.			
99.03.330	Campus Wastewater Treatment Plant Expansion—Phase 1 .....	—	—	3,543 <sup>PWCs</sup>
		—	—	3,080 <sup>PWCi</sup>
	This project will upgrade and expand the wastewater treatment plant system.			
	Nonstate Funded Projects.....	156,195 <sup>PWCEi</sup>	—	—
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY</b> .....		<u>\$227,066</u>	<u>\$24,024</u>	<u>\$51,213</u>
0660	Public Buildings Construction Fund <sup>n</sup> .....	66,126	—	—
6014	Water and Watershed Education Subaccount <sup>b</sup> .....	150	2,850	—
6028	Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup> .....	900	1,174	—
6041	Higher Education Capital Outlay Bond Fund of 2004 <sup>s</sup> .....	—	—	48,133
0994	Nonstate funds <sup>1</sup> .....	159,890	20,000	3,080
<b>Health Sciences</b>				
99.03.300.01	MIND Institute Facilities .....	\$4,160 <sup>Cn</sup>	—	—
		68 <sup>Cg</sup>	—	—
99.03.250	UCDMC SB 1953 Hospital Seismic Upgrade Program.....	9,145 <sup>PWCn</sup>	\$8,265 <sup>PWCn</sup>	\$102,590 <sup>PWCn</sup>
		176,897 <sup>PWCEi</sup>	—	—
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY</b> .....		<u>\$190,270</u>	<u>\$8,265</u>	<u>\$102,590</u>
0001	General Fund.....	68	—	—
0660	Public Buildings Construction Fund <sup>n</sup> .....	13,305	8,265	102,590
0994	Nonstate funds <sup>1</sup> .....	176,897	—	—
<b>IRVINE CAMPUS</b>				
<b>General Campus</b>				
99.09.320.01	Rowland Hall Seismic Improvements .....	\$574 <sup>Wz</sup>	—	—
		16,175 <sup>Ct</sup>	—	—
99.09.325.01	Natural Sciences Unit 2.....	55,319 <sup>CEn</sup>	—	—
99.09.335	Central Plant Chiller Expansion, Step 5 .....	—	\$18,800 <sup>PWCt</sup>	—
99.09.340	Computer Science Unit 3.....	1,779 <sup>Pz</sup>	29,089 <sup>Ct</sup>	—
		954 <sup>Wt</sup>	12,798 <sup>Ci</sup>	—
99.09.345	Biological Sciences Unit 3 .....	—	3,592 <sup>PWt</sup>	\$50,120 <sup>Cs</sup>
		—	4,000 <sup>Ci</sup>	—
99.09.350	Engineering Unit 3.....	—	—	3,440 <sup>PWs</sup>
		—	—	8,591 <sup>Ci</sup>
	This project will construct a new instruction and research facility in the School of Engineering.			
	Nonstate Funded Projects.....	142,095 <sup>PWCEi</sup>	—	—
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY</b> .....		<u>\$216,896</u>	<u>\$68,279</u>	<u>\$62,151</u>
0574	Higher Education Capital Outlay Bond Fund of 1998 <sup>z</sup> .....	2,353	—	—
0660	Public Buildings Construction Fund <sup>n</sup> .....	55,319	—	—
6028	Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup> .....	17,129	51,481	—
6041	Higher Education Capital Outlay Bond Fund of 2004 <sup>s</sup> .....	—	—	53,560
0994	Nonstate funds <sup>1</sup> .....	142,095	16,798	8,591

\* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
<b>General Analysis—Continued</b>				
<b>Health Sciences</b>				
99.09.240	UCIMC SB 1953 Hospital Seismic Upgrade Program	-	\$235,000 <sup>PWCn</sup>	-
	Nonstate Funded Projects	\$90,839 <sup>PWCEi</sup>	-	-
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY</b>		<b>\$90,839</b>	<b>\$235,000</b>	<b>-</b>
0660	Public Buildings Construction Fund <sup>n</sup>	-	235,000	-
0994	Nonstate funds <sup>1</sup>	90,839	-	-
<b>LOS ANGELES CAMPUS</b>				
<b>General Campus</b>				
99.04.205.01	Kinsey Hall Seismic Correction, Phase 2	-	\$17,387 <sup>Ct</sup>	-
99.04.220.01	Electrical Distribution System Expansion, Step 6B	-	6,228 <sup>Ct</sup>	-
99.04.225	Engineering 1 Seismic Mitigation	\$1,350 <sup>Wz</sup>	24,928 <sup>Ct</sup>	-
99.04.230	Campbell Hall Seismic Correction	-	534 <sup>PWt</sup>	\$5,084 <sup>Cs</sup>
99.04.245	Geology Seismic Correction	-	978 <sup>PWt</sup>	9,489 <sup>Cs</sup>
99.04.250	Boelter Hall Fire Sprinkler System	-	5,081 <sup>PWCt</sup>	-
99.04.255	Campus Fire Alarm System Upgrade, Phase 3	69 <sup>Pi</sup>	2,654 <sup>WCt</sup>	-
99.04.260	GSEIS Seismic Correction	-	-	2,680 <sup>PWCs</sup>
This project will correct seismic and code deficiencies in the Graduate School of Education and Information Studies (GSEIS) Building.				
99.04.265	Life Sciences Replacement Building	-	-	2,200 <sup>Ps</sup>
This project will construct replacement biological research and teaching laboratory space.				
	Nonstate Funded Projects	269,554 <sup>PWCEi</sup>	-	1,003 <sup>Pn</sup>
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY</b>		<b>\$270,973</b>	<b>\$57,790</b>	<b>\$20,456</b>
0574	Higher Education Capital Outlay Bond Fund of 1998 <sup>z</sup>	1,350	-	-
6028	Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup>	-	57,790	-
6041	Higher Education Capital Outlay Bond Fund of 2004 <sup>s</sup>	-	-	19,453
0994	Nonstate funds <sup>1</sup>	269,623	-	1,003
<b>Health Sciences</b>				
99.04.320	CHS South Tower Seismic Renovation, Phase A	-	-	\$2,500 <sup>Ws</sup>
This project is the first of three projects to correct seismic deficiencies in the South Tower of the Center for Health Sciences.				
	FEMA Expenditures per Chapter 15, Statutes of 1994 for Northridge	\$1 <sup>PWCv</sup>	\$116 <sup>PWCv</sup>	-
	Earthquake damage	566 <sup>PWCw</sup>	509 <sup>PWCw</sup>	-
	Nonstate funds	30,672 <sup>PWCEi</sup>	-	-
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY</b>		<b>\$31,239</b>	<b>\$625</b>	<b>\$4,200</b>
0705	Higher Education Capital Outlay Bond Fund of 1992 <sup>w</sup>	566	509	-
0791	Higher Education Capital Outlay Bond Fund of June 1990 <sup>v</sup>	1	116	-
6041	Higher Education Capital Outlay Bond Fund of 2004 <sup>s</sup>	-	-	2,500
0994	Nonstate funds <sup>1</sup>	30,672	-	1,700
<b>MERCED CAMPUS</b>				
<b>General Campus</b>				
99.11.005.01	Site Development and Infrastructure, Phase 1	\$4,856 <sup>Cz</sup>	-	-
		37,012 <sup>Cn</sup>	-	-
99.11.010	Site Development and Infrastructure, Phase 2	16,449 <sup>WCn</sup>	-	-
99.11.015	Site Development and Infrastructure, Phase 3	566 <sup>Wz</sup>	\$12,799 <sup>Ct</sup>	-
99.11.020.01	Science and Engineering Building	-	68,946 <sup>CEn</sup>	-
99.11.025.01	Library/Information Technology Center	-	52,600 <sup>CEn</sup>	-
99.11.030.01	Classroom and Office Building	-	24,888 <sup>CEn</sup>	-
99.11.035	Logistical Support/Service Facilities	-	874 <sup>PWt</sup>	\$9,290 <sup>CEs</sup>
99.11.040	Castle Facilities Improvements	300 <sup>Pwi</sup>	4,167 <sup>Cz</sup>	-
	Nonstate Funds	30,589 <sup>PWCEi</sup>	-	-
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY</b>		<b>\$89,772</b>	<b>\$164,274</b>	<b>\$9,290</b>
0660	Public Buildings Construction Fund <sup>n</sup>	53,461	146,434	-
0574	Higher Education Capital Outlay Bond Fund of 1998 <sup>z</sup>	5,422	4,167	-
6028	Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup>	-	13,673	-
6041	Higher Education Capital Outlay Bond Fund of 2004 <sup>s</sup>	-	-	9,290
0994	Nonstate funds <sup>1</sup>	30,889	-	-

\* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

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STATE BUILDING PROGRAM  
EXPENDITURES

Actual  
2002-03\*  
Estimated  
2003-04\*  
Proposed  
2004-05\*

General Analysis—Continued

RIVERSIDE CAMPUS

General Campus

99.05.140.01	Heckmann International Center for Management .....	-	\$10,000	PWCE <sub>n</sub>	-
99.05.155.01	Fawcett Lab, Sproul Hall and Life Sciences Seismic Upgrade ....	\$2,539	-	C <sub>z</sub>	-
99.05.160.01	Engineering Building Unit 2 .....	30,359	-	C <sub>n</sub>	-
		5,141	-	C <sub>i</sub>	-
99.05.165.01	Biological Sciences Building .....	894	17,813	W <sub>z</sub> C <sub>i</sub>	-
		1,818	-		-
99.05.170	East Campus Infrastructure Improvements .....	-	8,400	PWCE <sub>t</sub>	-
99.05.175	College of Humanities and Social Sciences Instruction and Research Facility .....	-	31,227	PWCE <sub>t</sub>	-
99.05.180	Psychology Building .....	-	2,241	PW <sub>t</sub>	\$30,192
99.05.185	Geology and Physics Renovations .....	-	-	-	17,777
	This project will renovate laboratory, support and office space in two buildings.				
99.05.190	Materials Science and Engineering Building .....	-	-	-	3,749
	This project will construct a building for interdisciplinary programs in nanotechnology, materials science, and bioengineering.				
99.05.195	Genomics Building .....	-	-	-	55,000
	This project will construct a building for multi-disciplinary research laboratories, laboratory support and office space for the Integrative Genome Biology program.				
	Nonstate Funded Projects .....	16,110	-	PWCE <sub>i</sub>	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....		\$56,861	\$69,681		\$106,718
0574	Higher Education Capital Outlay Bond Fund of 1998 <sup>z</sup> .....	3,433	-	-	-
0660	Public Buildings Construction Funds <sup>n</sup> .....	30,359	10,000	-	55,000
6028	Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup> .....	-	59,681	-	-
6041	Higher Education Capital Outlay Bond Fund of 2004 <sup>s</sup> .....	-	-	-	51,718
0994	Nonstate funds <sup>1</sup> .....	23,069	-	-	-

SAN DIEGO CAMPUS

General Campus

99.06.315.01	Engineering Building Unit 3B .....	\$37,369	-	CE <sub>n</sub>	-
99.06.325.01	Pharmaceutical Sciences Building .....	1,658	\$24,714	W <sub>z</sub> C <sub>t</sub>	\$2,049
99.06.330	Biomedical Library Renovation and Addition .....	1,800	14,503	PW <sub>t</sub> C <sub>t</sub>	-
		-	771	C <sub>i</sub>	-
99.06.335	West Campus Utilities Improvements .....	360	3,940	PW <sub>t</sub> C <sub>t</sub>	-
99.06.340	Student Academic Services Facility .....	959	1,172	P <sub>t</sub> W <sub>t</sub>	19,461
		355	434	P <sub>i</sub> W <sub>i</sub>	7,340
99.06.345	Campus Emergency Services Facility .....	443	3,987	PW <sub>t</sub> C <sub>t</sub>	-
99.06.350	Satellite Utilities Plant, Phase 1 .....	-	647	PW <sub>t</sub>	8,200
99.06.355	Mayer Hall Addition and Renovation .....	-	3,559	PW <sub>t</sub>	25,096
99.06.360	Applied Physics and Mathematics Renovation .....	-	845	PW <sub>t</sub>	8,809
99.06.365	Scripps Research Support Facilities .....	-	-	-	3,426
	This project will replace facilities housing sensitive equipment used in teaching and research expeditions conducted by the Scripps Institute of Oceanography.				
99.06.370	Music Building .....	-	-	-	3,802
	This project will provide new instructional and research laboratory, administrative support, and recital hall facilities for the Division of Arts and Humanities.				
	Nonstate Funded Projects .....	51,410	-	PWCE <sub>i</sub>	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....		\$94,354	\$54,572		\$78,183
0574	Higher Education Capital Outlay Bond Fund of 1998 <sup>z</sup> .....	1,658	-	-	-
0660	Public Buildings Construction Fund <sup>n</sup> .....	37,369	-	-	-
6028	Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup> .....	3,562	53,367	-	-
6041	Higher Education Capital Outlay Bond Fund of 2004 <sup>s</sup> .....	-	-	-	70,843
0994	Nonstate funds <sup>1</sup> .....	51,765	1,205	-	7,340

\* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

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STATE BUILDING PROGRAM  
EXPENDITURES

Actual  
2002-03\*      Estimated  
2003-04\*      Proposed  
2004-05\*

General Analysis—Continued

Health Sciences

99.06.215 UCSDMC SB 1953 Compliance Projects .....	-	\$40,000 <sup>PWCn</sup>	-
Nonstate Funded Projects.....	\$12,114 <sup>PWCEi</sup>	-	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....	\$12,114	\$40,000	-
0660 Public Buildings Construction Fund <sup>n</sup> .....	-	40,000	-
0994 Nonstate funds <sup>1</sup> .....	12,114	-	-

SAN FRANCISCO CAMPUS

General Campus

99.02.130.01 Health Sciences West Improvements, Phase 1 .....	\$618 <sup>Wt</sup>	\$12,934 <sup>Ct</sup>	-
99.02.131.01 San Francisco-Fresno Medical Center .....	21,911 <sup>WCEn</sup>	-	-
99.02.140 UCSFMC SB 1953 Compliance Projects .....	-	-	\$25,000 <sup>Cn</sup>
99.02.145 Medical Sciences Building Improvements, Phase 2 .....	-	1,400 <sup>Pt</sup>	1,632 <sup>Ws</sup>
Nonstate Funded Projects.....	174,867 <sup>PWCEi</sup>	-	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....	\$197,396	\$14,334	\$26,632
0660 Public Buildings Construction Fund <sup>n</sup> .....	21,911	-	25,000
6028 Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup> .....	618	14,334	-
6041 Higher Education Capital Outlay Bond Fund of 2004 <sup>s</sup> .....	-	-	1,632
0994 Nonstate funds <sup>1</sup> .....	174,867	-	-

SANTA BARBARA CAMPUS

General Campus

99.08.095.00 Engineering-Science Building .....	\$1,454 <sup>Ez</sup>	-	-
	4,229 <sup>Ei</sup>	-	-
99.08.100.00 Sewer System Renewal .....	4,133 <sup>Cz</sup>	-	-
99.08.110.01 Life Sciences Building .....	26,904 <sup>CEn</sup>	-	-
99.08.115.01 Psychology Building Addition and Renewal .....	476 <sup>Wt</sup>	\$9,817 <sup>Ct</sup>	\$410 <sup>Es</sup>
99.08.120 Snidecor Hall Office Wing Seismic Replacement .....	1,178 <sup>PWt</sup>	10,566 <sup>Ct</sup>	-
99.08.125 Biological Sciences Buildings Renovation .....	-	1,000 <sup>PWt</sup>	9,691 <sup>Cs</sup>
99.08.130 Education and Social Sciences Building .....	-	4,116 <sup>PWt</sup>	49,706 <sup>Cs</sup>
	-	600 <sup>Pwi</sup>	7,232 <sup>Ci</sup>
99.08.140 Electrical Infrastructure Renewal Phase 2 .....	-	-	7,305 <sup>WCs</sup>
This project will replace the deficient electrical infrastructure with a new electrical power distribution system.			
Nonstate Funded Projects.....	66,239 <sup>PWCEi</sup>	-	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....	\$104,613	\$26,099	\$74,344
0574 Higher Education Capital Outlay Bond Fund of 1998 <sup>z</sup> .....	5,587	-	-
0660 Public Buildings Construction Fund <sup>n</sup> .....	26,904	-	-
6028 Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup> .....	1,654	25,499	-
6041 Higher Education Capital Outlay Bond Fund of 2004 <sup>s</sup> .....	-	-	67,112
0994 Nonstate funds <sup>1</sup> .....	70,468	600	7,232

SANTA CRUZ CAMPUS

General Campus

99.07.115.01 Film and Digital Media Renovations .....	\$4,218 <sup>Cz</sup>	-	-
99.07.125.01 Engineering Building .....	41,183 <sup>CEn</sup>	-	-
99.07.130 Humanities and Social Sciences Facility .....	1,479 <sup>Pt</sup>	\$25,826 <sup>WCt</sup>	-
99.07.135 Emergency Response Center .....	517 <sup>Pt</sup>	6,592 <sup>WCt</sup>	-
99.07.140 Sinsheimer Laboratories Fire Sprinklers .....	725 <sup>PWCz</sup>	-	-
99.07.150 Seismic Corrections, Phase 2A .....	198 <sup>Pi</sup>	3,000 <sup>WCt</sup>	-
99.07.155 Seismic Corrections Phase 3 .....	-	-	\$7,514 <sup>WCs</sup>
This project will correct seismic and code deficiencies in four facilities.			
99.07.160 Alterations for Engineering, Phase 2 .....	-	396 <sup>PWt</sup>	4,002 <sup>Cs</sup>
99.07.165 McHenry Project .....	-	3,602 <sup>Pt</sup>	1,461 <sup>Ws</sup>
99.07.170 Alterations for Engineering Phase 3 .....	-	-	389 <sup>Cs</sup>
This project will modify facilities to provide teaching laboratory space for mathematics, and specialized laboratory space and laboratory support space for biomolecular engineering and electrical engineering.			

\* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
<b>General Analysis—Continued</b>			
99.07.175 Digital Arts Facility..... This project will construct a facility for teaching, research, and office functions for arts programs. Nonstate Funded Projects.....	- - \$33,280 <sup>PWCEi</sup>	- - -	\$1,330 <sup>Ps</sup> - -
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY</b> .....	<b>\$81,600</b>	<b>\$39,416</b>	<b>\$14,696</b>
0574 Higher Education Capital Outlay Bond Fund of 1998 <sup>z</sup> .....	4,943	-	-
0660 Public Buildings Construction Fund <sup>n</sup> .....	41,183	-	-
6028 Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup> .....	1,996	39,416	-
6041 Higher Education Capital Outlay Bond Fund of 2004 <sup>s</sup> .....	-	-	14,696
0994 Nonstate funds <sup>1</sup> .....	33,478	-	-
<b>AGRICULTURE AND NATURAL RESOURCES</b>			
99.10.050 Desert REC Irrigation Water System.....	-	\$763 <sup>PWCEi</sup>	-
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY</b> .....	<b>-</b>	<b>\$763</b>	<b>-</b>
6028 Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup> .....	-	763	-

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

<b>APPROPRIATIONS</b>			
Prior year balances available:			
Item 6440-301-0001, Budget Act of 2000, as reverted by Item 6440-495, Budget Act of 2003 .....	\$76,809	\$50,591	-
Item 6440-301-0001, Budget Act of 2001 .....	416	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408.....	-348	-	-
Totals Available .....	\$76,877	\$50,591	-
Unexpended balance, estimated savings .....	-	-11,000	-
Balance available in subsequent years .....	-50,591	-	-
<b>TOTALS, EXPENDITURES</b> .....	<b>\$26,286</b>	<b>\$39,591</b>	<b>-</b>
<b>0574 Higher Education Capital Outlay Bond Fund of 1998</b>			
<b>APPROPRIATIONS</b>			
301 Budget Act appropriation .....	\$4,572	-	-
302 Budget Act appropriation .....	4,704	\$4,167	-
Prior year balances available:			
Item 6440-301-0574, Budget Act of 2000, as reappropriated by Item 6440-491, Budget Acts of 2001 and 2002 .....	8,989	-	-
Item 6440-301-0574, Budget Act of 2001, as reappropriated by Item 6440-491, Budget Act of 2002 .....	23,199	13,741	-
Reversion per Government Code Sections 16351, 16351.5 and 16408.....	-2,127	-	-
Item 6440-302-0574, Budget Act of 2001 .....	4,522	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408.....	-4,522	-	-
Totals Available .....	\$39,337	\$17,908	-
Balance available in subsequent years .....	-13,741	-	-
<b>TOTALS, EXPENDITURES</b> .....	<b>\$25,596</b>	<b>\$17,908</b>	<b>-</b>
<b>0660 Public Buildings Construction Fund</b>			
<b>APPROPRIATIONS</b>			
301 Budget Act appropriation .....	-	\$11,000	\$55,000
Prior year balances available:			
Item 6440-301-0660, Budget Act of 2001, as reappropriated by Item 6440-491, Budget Acts of 2002 and 2003 .....	\$196,978	133,895	-
Government Code Section 15820.84 .....	420,000	410,855	127,590
Chapter 3, Statutes of 2002, Third Extraordinary Session .....	308,161	159,937	-

\* Dollars in thousands, except in Salary Range.

## 6440 UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
<b>General Analysis—Continued</b>			
Chapter 33, Statutes of 2002 .....	\$279,025	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408.....	-5,316	-	-
Totals Available .....	\$1,198,848	\$715,687	\$182,590
Unexpended balance, estimated savings .....	-	-2,349	-
Balance available in subsequent years .....	-704,687	-127,590	-
<b>TOTALS, EXPENDITURES</b> .....	<b>\$494,161</b>	<b>\$585,748</b>	<b>\$182,590</b>
<b>0705 Higher Education Capital Outlay Bond Fund of 1992</b>			
APPROPRIATIONS			
Prior year balances available:			
Education Code Section 67359.20.....	\$1,075	\$509	-
Totals Available .....	\$1,075	\$509	-
Balance available in subsequent years .....	-509	-	-
<b>TOTALS, EXPENDITURES</b> .....	<b>\$566</b>	<b>\$509</b>	<b>-</b>
<b>0791 June 1990 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Education Code Section 67359.20.....	\$117	\$116	-
Totals Available .....	\$117	\$116	-
Balance available in subsequent years .....	-116	-	-
<b>TOTALS, EXPENDITURES</b> .....	<b>\$1</b>	<b>\$116</b>	<b>-</b>
<b>0994 Other Unclassified Funds</b>			
APPROPRIATIONS			
Nonstate funds.....	\$1,322,434	\$38,603	\$28,946
<b>TOTALS, EXPENDITURES</b> .....	<b>\$1,322,434</b>	<b>\$38,603</b>	<b>\$28,946</b>
<b>6014 Water and Watershed Education Subaccount</b>			
APPROPRIATIONS			
302 Budget Act appropriation .....	\$3,000	-	-
Prior year balances available:			
Item 6440-302-6014, Budget Act of 2002.....	-	\$2,850	-
Totals Available .....	\$3,000	\$2,850	-
Balance available in subsequent years .....	-2,850	-	-
<b>TOTALS, EXPENDITURES</b> .....	<b>\$150</b>	<b>\$2,850</b>	<b>-</b>
<b>6028 Higher Education Capital Outlay Bond Fund of 2002</b>			
APPROPRIATIONS			
301 Budget Act appropriation .....	\$42,718	\$190,474	-
302 Budget Act appropriation .....	47,449	117,060	-
Prior year balances available:			
Item 6440-301-6028, Budget Act of 2002.....	-	17,813	-
Item 6440-302-6028, Budget Act of 2002, as reappropriated by Item 6440-491, Budget Act of 2003.....	-	46,495	-
Totals Available .....	\$90,167	\$371,842	-
Balance available in subsequent years .....	-64,308	-	-
<b>TOTALS, EXPENDITURES</b> .....	<b>\$25,859</b>	<b>\$371,842</b>	<b>-</b>

\* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

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STATE BUILDING PROGRAM  
EXPENDITURES

Actual  
2002–03\*      Estimated  
2003–04\*      Proposed  
2004–05\*

General Analysis—Continued

6041 Higher Education Capital Outlay Bond of 2004

APPROPRIATIONS

301 Budget Act appropriation .....	—	—	\$236,571
302 Budget Act appropriation .....	—	—	102,865
TOTALS, EXPENDITURES .....	—	—	\$339,436
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay).....	\$1,895,053	\$1,057,167	\$550,972

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

- <sup>b</sup> Water and Watershed Education Subaccount (6014).
- <sup>g</sup> General Fund (0001).
- <sup>i</sup> Other Unclassified Funds (0994).
- <sup>n</sup> Public Building Construction Fund (0660).
- <sup>s</sup> Higher Education Capital Outlay Bond Fund of 2004 (6041).
- <sup>t</sup> Higher Education Capital Outlay Bond Fund of 2002 (6028).
- <sup>v</sup> Higher Education Capital Outlay Bond Fund, June 1990 (0791).
- <sup>w</sup> Higher Education Capital Outlay Bond Fund of 1992 (0705).
- <sup>y</sup> Higher Education Capital Outlay Bond Fund of 1996 (0658).
- <sup>z</sup> 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 Chancellor and Dean of Hastings College of the Law.

Major Budget Adjustments Proposed for 2003–04

- Reduction Issues in the Mid-Year Revision
  - \$302,000 General Fund unallocated base reduction

Major Budget Adjustments Proposed for 2004–05

- Reduction Issues in the Mid-Year Revision
  - \$602,000 General Fund unallocated base reduction. This reduction has been allocated to subsidy reductions as noted below.
- Other Reductions
  - \$2,242,000 additional reduction associated with a 25 percent reduction in the General Fund subsidy for law school students for a total of \$2,844,000.
  - \$402,000 General Fund reduction associated with a 7.5 percent decrease in Academic and Institutional Support.
  - \$188,000 General Fund reduction associated with a 20 percent increase in the out-of-state surcharge.
- Other Adjustments
  - \$170,000 General Fund increase for annuitant health and dental benefits.

Authority

Education Code, Section 92200, et seq.

SUMMARY OF PROGRAM  
REQUIREMENTS

1. PROGRAM COSTS:

Budgeted Programs:	02–03	03–04	04–05	2002–03*	2003–04*	2004–05*
10 Instruction Program .....	105.9	103.4	103.4	\$12,726	\$12,391	\$13,256
20 Public and Professional Services Program .....	—	—	—	5	5	5
30 Academic Support Program—Law Library .....	22.7	22.3	22.3	3,128	3,156	3,042
40 Student Services Program .....	30.1	29.2	29.2	6,036	6,805	8,320
50 Institutional Support Program .....	57.4	61.0	61.0	6,357	6,458	6,831
55 Operation and Maintenance of Plant ...	6.0	6.0	6.0	1,818	1,917	2,011
TOTALS, BUDGETED PROGRAMS .....	222.1	221.9	221.9	\$30,070	\$30,732	\$33,465

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

	2002-03*	2003-04*	2004-05*
Extramural Programs:			
Instruction and Research Program.....	\$419	\$479	\$468
Public and Professional Services Program.....	53	47	47
Academic Support Program.....	24	36	28
Student Services Program.....	280	186	203
Institutional Support Program.....	278	328	328
Operation and Maintenance of Plant.....	—	10	—
Student Financial Aid.....	1,010	1,062	1,062
Auxiliary Enterprises.....	6,647	10,619	3,970
TOTALS, EXTRAMURAL PROGRAMS.....	\$8,711	\$12,767	\$6,106
TOTALS, BUDGETED AND EXTRAMURAL PROGRAMS.....	\$38,781	\$43,499	\$39,571
2. SOURCES OF FUNDS:			
Budgeted Funds:			
General Purpose Funds:			
0001 General Fund—State.....	14,422	11,081	8,119
0993 University Funds.....	15,501	19,499	25,194
Restricted Funds:			
0814 California State Lottery Education Fund.....	147	152	152
TOTALS, BUDGETED PROGRAMS.....	\$30,070	\$30,732	\$33,465
Extramural Funds:			
Federal Funds.....	178	260	260
Private Gifts, Contracts, and Grants.....	1,174	725	701
Bond Financing.....	—	5,735	217
Other Hastings Funds.....	7,359	6,047	4,928
TOTALS, EXTRAMURAL PROGRAMS.....	\$8,711	\$12,767	\$6,106
TOTALS, BUDGETED AND EXTRAMURAL PROGRAMS.....	\$38,781	\$43,499	\$39,571

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.

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 422,740 bound volumes, 249,533 volume-equivalents on microform, 2,739 audio cassettes, 634 video cassettes, and over 7,880 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

\* Dollars in thousands, except in Salary Range.

6600 HASTINGS COLLEGE OF THE LAW—Continued

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 234 in 2003-04 and comprise about 19% of the student body.

Table 1

Student Fees Per Annual Full-Time Student (Whole Dollars) <sup>1</sup>	2002-03	2003-04	2004-05
Full-Time Equivalent Students.....	1,262	1,250	1,250
Resident Students:			
Enrollment Fees <sup>2</sup> .....	\$10,175	\$13,735	\$15,104
Activity Fees.....	82	82	82
Academic Enhancement Fee .....	—	200	200
Exam Materials and Processing Fee.....	—	120	120
Health Insurance Fee.....	1,109	1,203	1,203
Health Services Fee.....	250	275	275
Totals, Resident Fees.....	\$11,616	\$15,615	\$16,984
Non-Resident Students:			
Non-Resident Tuition .....	10,007	10,666	11,567
Resident Student Fees Charged to Non-Residents.....	11,616	15,615	16,984
Totals, Non-Resident Fees.....	\$21,623	\$26,281	\$28,551

<sup>1</sup> This display does not reflect any potential changes in fee levels which may be approved by the Hastings Board of Directors in response to General Fund Reductions proposed for 2004-05.

<sup>2</sup> The enrollment fee for 2003-04 is \$13,735 for entering students and \$13,000 for continuing students.

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

TOTALS, INSTRUCTION PROGRAM.....	2002-03*	2003-04*	2004-05*
General Purpose Funds .....	\$12,726	\$12,391	\$13,256
Restricted Funds.....	12,579	12,239	13,104
10.10 Classroom	147	152	152
Expenditures .....	9,971	9,394	10,203
General Purpose Funds.....	9,824	9,242	10,051
Restricted Funds .....	147	152	152
10.20 Theory Practice			
Expenditures (General Purpose) .....	2,357	2,563	2,613
10.35 Instructional Support			
Expenditures (General Purpose) .....	398	434	440

PROGRAM REQUIREMENTS

20 PUBLIC AND PROFESSIONAL SERVICES PROGRAM

Expenditures (General Purpose) .....	\$5	\$5	\$5
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PROGRAM REQUIREMENTS

30 ACADEMIC SUPPORT PROGRAM—LAW LIBRARY

Expenditures (General Purpose) .....	\$3,128	\$3,156	\$3,042
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PROGRAM REQUIREMENTS

40 STUDENT SERVICES PROGRAM

Expenditures (General Purpose) .....	\$6,036	\$6,805	\$8,320
Program Elements:			
Admissions and Enrollment Management.....	458	489	499
Records Office .....	304	324	328
Financial Aid.....	3,952	4,639	6,123

\* Dollars in thousands, except in Salary Range.

6600 HASTINGS COLLEGE OF THE LAW—Continued

1							
2							
3							
4				2002-03*	2003-04*	2004-05*	
5	Student Placement .....			\$349	\$362	\$367	
6	Legal Education Opportunity Program .....			312	321	324	
7	Academic Support Program .....			285	285	289	
8	Disability Resource Program .....			174	179	181	
9	Student Services .....			191	195	197	
10	Student Orientation .....			11	11	12	
11							
12	<b>PROGRAM REQUIREMENTS</b>						
13	<b>50 INSTITUTIONAL SUPPORT PROGRAM</b>						
14							
15	Expenditures (General Purpose) .....			\$6,357	\$6,458	\$6,831	
16	Program Elements:						
17	Executive Management and Management Support .....			2,978	2,907	3,003	
18	Personnel .....			304	298	307	
19	Fiscal Services .....			1,033	986	1,017	
20	Public Safety .....			724	894	922	
21	Community Relations .....			812	779	806	
22	Administrative Services .....			506	594	776	
23							
24	<b>PROGRAM REQUIREMENTS</b>						
25	<b>55 OPERATION AND MAINTENANCE OF PLANT</b>						
26							
27	Expenditures (General Purpose) .....			\$1,818	\$1,917	\$2,011	
28	Program Elements:						
29	Building Services .....			586	655	688	
30	Building Maintenance .....			1,232	1,262	1,323	
31							
32	TOTALS, BUDGETED PROGRAMS .....			\$30,070	\$30,732	\$33,465	
33							
34							
35							
36							
37	<b>SUMMARY BY OBJECT</b>						
38	<b>1 STATE OPERATIONS</b>						
39	<b>Budgeted Programs</b>						
40							
41							
42	PERSONAL SERVICES	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
43	Authorized Positions (Equals Sch. 7A) .....	222.1	230.2	230.2	\$17,971	\$18,062	\$18,062
44	Total Adjustments .....	-	-	-	-	-	725
45	Estimated Salary Savings .....	-	-8.3	-8.3	-	-310	-310
46							
47	Net Totals, Salaries and Wages .....	222.1	221.9	221.9	\$17,971	\$17,752	\$18,477
48	Staff Benefits .....	-	-	-	2,441	2,708	3,050
49							
50	Totals, Personal Services .....	222.1	221.9	221.9	\$20,412	\$20,460	\$21,527
51	OPERATING EXPENSES AND EQUIPMENT .....				\$5,952	\$5,890	\$6,074
52							
53	SPECIAL ITEMS OF EXPENSE						
54	Student Financial Aid .....				3,706	4,382	5,864
55							
56	TOTALS, EXPENDITURES, BUDGETED PROGRAMS .....				\$30,070	\$30,732	\$33,465
57							
58							
59							
60							
61	<b>RECONCILIATION WITH APPROPRIATIONS</b>						
62	<b>1 STATE OPERATIONS</b>						
63	<b>0001 General Fund</b>						
64							
65	APPROPRIATIONS				2002-03*	2003-04*	2004-05*
66	001 Budget Act appropriation .....				\$15,422	\$11,383	\$8,119
67	Adjustment per Section 3.90 .....				-1,000	-	-
68	Transfer to Item 9100-102-0001 per Section 27.00(b) .....				-	-302	-
69							
70	TOTALS, EXPENDITURES .....				\$14,422	\$11,081	\$8,119
71							
72							
73	<b>0814 California State Lottery Education Fund</b>						
74							
75	APPROPRIATIONS						
76	001 Budget Act appropriation .....				\$154	\$157	\$152
77	Revised expenditure authority per Provision 1 .....				-7	-5	-
78							
79	TOTALS, EXPENDITURES .....				\$147	\$152	\$152
80							
81							
82							
83							
84							
85							
86							
87							
88	* Dollars in thousands, except in Salary Range.						

6600 HASTINGS COLLEGE OF THE LAW—Continued

0993 University Funds-Unclassified

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
Student enrollment fees .....	\$12,599	\$16,422	\$22,238
Other Student Fees.....	1,573	2,108	2,395
Scholarly publications .....	96	94	94
Continuing legal education program payments .....	5	5	5
Allowance for Overhead-DOE.....	130	171	171
Other .....	1,098	699	291
TOTALS, EXPENDITURES .....	\$15,501	\$19,499	\$25,194

9994 Extramural Funds

APPROPRIATIONS			
Federal funds .....	\$178	\$260	\$260
Private gifts, contracts and grants .....	1,174	725	701
Bond financing .....	-	5,735	217
Other Hastings funds .....	7,359	6,047	4,928
TOTALS, EXPENDITURES .....	\$8,711	\$12,767	\$6,106
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$38,781	\$43,499	\$39,571

STATE BUILDING PROGRAM EXPENDITURES

Actual 2002-03\*      Estimated 2003-04\*      Proposed 2004-05\*

60 CAPITAL OUTLAY PROGRAM ELEMENTS

Major Projects

60.10.002 200 McAllister Street—Code Compliance Upgrade .....	\$831 <sup>Pt</sup>	\$1,044 <sup>Wt</sup>	\$18,758 <sup>Ct</sup>
This project will correct seismic deficiencies in the 200 McAllister Street facility and will also provide fire life-safety improvements, code compliance upgrades and upgrades to the HVAC system.			
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....	\$831	\$1,044	\$18,758
6028 Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup> .....	831	1,044	18,758

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

6028 Higher Education Capital Outlay Bond Fund of 2002

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
301 Budget Act appropriation .....	\$831	\$1,044	\$18,758
TOTALS, EXPENDITURES .....	\$831	\$1,044	\$18,758
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay).....	\$831	\$1,044	\$18,758

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

This footnote applies only to higher education capital outlay.

<sup>t</sup> Higher Education Capital Outlay Bond Fund of 2002.

6610 CALIFORNIA STATE UNIVERSITY

The California State University system is comprised of 23 campuses, including 22 university campuses and the California Maritime Academy. The system is administered by an independent governing board of trustees that includes 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, Channel Islands, began offering instruction in September, 2002. The California Maritime Academy became part of the CSU system beginning fiscal year 1995-96.

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

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 2003-04**

- Reduction Issues in the Mid-Year Revision
  - \$12.5 million General Fund reduction for outreach.
  - \$11.3 million General Fund unallocated base reduction.

**Major Budget Adjustments Proposed for 2004-05**

- Reduction Issues in the Mid-Year Revision
  - \$52.0 million General Fund reduction for outreach.
  - \$23.0 million General Fund unallocated base reduction. This reduction has been allocated toward fee increases as noted below.
- Other Reductions
  - \$33.9 million additional General Fund reduction associated with a 40 percent increase in graduate student fees for a total of \$37.9 million.
  - \$31.7 million additional General Fund reduction associated with a 10 percent increase in systemwide undergraduate fees for a total of \$47.4 million.
  - \$12.8 million additional General Fund reduction associated with a 20 percent increase in the out-of-state surcharge for a total of \$16.2 million.
  - \$53.5 million General Fund reduction associated with approximately a five percent increase in the student-to-faculty ratio.
  - \$52.6 million General Fund reduction associated with a 7.5 percent decrease in Academic and Institutional Support.
  - \$24.4 million General Fund reduction associated with the first phase of eliminating the General Fund subsidy for excess course units.
  - \$21.1 million General Fund reduction associated with a 10 percent reduction in the enrollment of new freshmen.
  - \$6 million General Fund reduction cost deferral for the Common Management System database.
- Other Adjustments
  - \$69.5 million General Fund restoration of one-time reductions in the 2003 Budget Act.
  - \$155.1 million General Fund for increased PERS benefits costs.
  - \$1.9 million General Fund increase for counseling services for otherwise CSU-eligible freshmen who enter dual admission agreements with CSU and enroll in a California Community College.

**SUMMARY OF PROGRAM**

REQUIREMENTS	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
01 Instruction.....	21,484.5	21,740.7	21,740.7	\$1,567,445	\$1,768,965	\$1,662,992
02 Research.....	27.2	21.9	21.9	33,308	39,462	39,462
03 Public Services.....	220.2	87.9	87.9	9,834	11,327	11,327
04 Academic Support.....	5,212.9	5,516.3	5,516.3	485,580	483,393	452,732
05 Student Services.....	5,198.1	5,293.7	5,293.7	342,359	359,253	298,044
06 Institutional Support.....	5,373.8	5,683.7	5,683.7	599,401	601,306	568,022
07 Operations and Maintenance of Plant.....	2,663.5	2,861.8	2,861.8	368,147	367,193	368,176
08 Student Financial Aid.....	-	-	-	520,645	559,471	585,883
09 Auxiliary Enterprises <sup>1</sup> .....	1,381.7	292.2	292.2	1,434,138	1,432,878	1,448,365
10 Provisions for Allocations.....	-	-	-	-	18,633	132,974
11 Reimbursed Activities.....	1,545.9	1,551.1	1,551.1	168,126	188,164	187,260
<b>TOTALS, PROGRAMS.....</b>	<b>43,107.8</b>	<b>43,049.3</b>	<b>43,049.3</b>	<b>\$5,528,983</b>	<b>\$5,830,045</b>	<b>\$5,755,237</b>
0001 General Fund.....				2,697,141	2,622,462	2,409,558
0498 Higher Education Fees and Income-CSU.....				818,980	1,016,523	1,165,573
0995 Reimbursements.....				168,125	188,164	187,260
Restricted Funds:						
0573 California State University Continuing Education Revenue Fund.....				129,895	121,310	122,684
0580 California State University Dormitory Revenue Fund.....				132,653	149,355	163,468
0583 California State University Parking Revenue Fund.....				42,378	51,206	51,206
0839 California State University Lottery Education Fund.....				31,905	64,344	38,807
0890 Federal Trust Fund.....				31,100	41,739	41,739
0895 Federal Funds-Not in State Treasury.....				347,594	347,594	347,594
0994 Other Funds-Unclassified.....				878,976	945,089	945,089
7896 Auxiliary Organizations.....				250,236	282,259	282,259

<sup>1</sup> This summary includes expenditures, but not personnel years, for auxiliary organizations.

\* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

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  
Average Term Enrollment and Full-Time Equivalent Students

	College Year			Annual		
	Actual 2002/03	Budgeted 2003/04	Proposed 2004/05 <sup>3</sup>	Actual 2002/03	Budgeted 2003/04	Proposed 2004/05 <sup>3</sup>
Undergraduate						
Lower Division.....	106,816	107,903	110,642	89,650	90,563	89,487
Upper Division.....	237,149	239,563	245,643	181,842	183,693	188,355
Totals, Undergraduate.....	343,965	347,467	356,285	271,492	274,256	277,842
Postbaccalaureate .....	43,443	43,886	44,999	26,331	26,599	27,274
Graduate.....	56,405	56,979	58,426	28,415	28,704	29,433
Totals, Graduate .....	99,849	100,865	103,425	54,746	55,303	56,707
Subtotal.....	443,814	448,332	459,710	326,238	329,559	334,549
State Supported Summer Enrollment <sup>4</sup> .....	6,837	7,158	9,407	5,115	5,355	7,038
Grand Total.....	450,651	455,489	469,117	331,353	334,914	341,587

<sup>1</sup> The College Year Enrollment is defined as the average enrollment for the Academic Year plus one-third of the Summer Term Enrollment. Through 2000–01, only Hayward, Los Angeles, Pomona, and San Luis Obispo had summer term enrollments. All campuses have summer enrollment, beginning in 2001–02, except for Bakersfield, Chico, Fresno, Monterey Bay, Northridge, and Sonoma. Chico will have summer enrollment beginning 2002–03. The California Maritime Academy has a cruise during the summer term. 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.

<sup>2</sup> 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.

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

<sup>4</sup> Estimated enrollment is 321,132 FTES for the current year. Estimates are based on opening Fall Term reports and are subject to change.

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.

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.

\* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

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

	2002-03	2003-04	2004-05
Full-time Students (6.1 units or more)			
Systemwide Fee.....	\$1,572	\$2,046	\$2,250
Average Campus Fee <sup>1</sup> .....	498	526	526
Totals.....	\$2,070	\$2,572	\$2,776
Part-time Students (6.0 units or less)			
Systemwide Fee.....	912	1,188	1,308
Average Campus Fee <sup>1</sup> .....	498	526	526
Totals.....	\$1,410	\$1,714	\$1,834

Graduate

Full-time Students (6.1 units or more)			
Systemwide Fee.....	\$1,734	\$2,256	\$3,156
Average Campus Fee.....	498	526	526
Totals.....	\$2,232	\$2,782	\$3,682
Part-time Students (6.0 units or less)			
Systemwide Fee.....	1,008	1,308	1,830
Average Campus Fee.....	498	526	526
Totals.....	\$1,506	\$1,834	\$2,356

Non-Resident Students

Full-time Students (15 units per term)			
Resident Fees.....	\$2,070	\$2,572	\$2,776
Nonresident Tuition.....	8,460	8,460	10,170
Totals.....	\$10,530	\$11,032	\$12,946

<sup>1</sup> Average campus fee for all campuses. The 2003-04 level of fees is estimated and anticipates increases related to unallocated reductions in 2003-04.

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.

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.

\* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

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 28,000 housing spaces and approximately 141,000 parking spaces at its 23 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

	2002-03*	2003-04*	2004-05*
Application Fee .....	\$20,396	\$18,339	\$18,339
State University Fee .....	587,409	802,785	931,310
Nonresident Fee .....	111,804	102,631	123,158
Health Services Fee .....	25,721	46,128	46,128
Miscellaneous Fees .....	45,276	18,159	18,159
Overhead-Contracts and Grants .....	437	2,072	2,072
Work Study-Private Contributions .....	517	326	326
Subtotal .....	\$791,560	\$990,440	\$1,139,492
Revenue from External Fund Sources .....	27,420	26,081	26,081
Total Revenue .....	\$818,980	\$1,016,521	\$1,165,573

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

STATE OPERATIONS

01 INSTRUCTION

	2002-03*	2003-04*	2004-05*
General Purpose Funds .....	\$1,567,445	\$1,768,965	\$1,662,992
Restricted Funds .....	1,545,696	1,655,416	1,574,980
Program Elements:			
General Academic Instruction .....	1,530,429	1,691,390	1,585,417
Special Session Instruction .....	24,989	41,618	41,618
Vocational/Technical Instruction .....	1,058	5,717	5,717
Preparatory/Remedial Instruction .....	10,272	8,494	8,494
Community Education .....	699	21,746	21,746

02 RESEARCH

General Purpose Funds .....	\$33,308	\$39,462	\$39,462
Restricted Funds .....	2,140	1,462	1,462
	31,168	38,000	38,000

03 PUBLIC SERVICES

General Purpose Funds .....	\$9,834	\$11,327	\$11,327
Restricted Funds .....	9,819	11,178	11,178
	15	149	149

04 ACADEMIC SUPPORT

General Purpose Funds .....	\$485,580	\$483,393	\$452,732
Restricted Funds .....	476,753	460,150	429,489
Program Elements:	8,827	23,243	23,243
Libraries .....	124,457	119,713	119,713
Museums and Galleries .....	810	926	926
Educational Media Services .....	25,542	26,219	26,219
Academic Computing Support .....	121,583	102,677	102,677
Ancillary Support .....	25,002	28,099	28,099

\* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

	2002-03*	2003-04*	2004-05*
Academic Administration .....	\$174,505	\$187,789	\$157,127
Academic Personnel Development .....	11,885	12,432	12,432
Course Curriculum and Development .....	1,796	5,538	5,538
<b>05 STUDENT SERVICES</b> .....	\$342,359	\$359,253	\$298,044
General Purpose Funds .....	341,704	357,060	295,851
Restricted Funds .....	655	2,193	2,193
Program Elements:			
Student Services Administration .....	68,572	84,927	72,474
Social and Cultural Development .....	75,036	65,110	53,354
Counseling and Career Development .....	35,077	37,016	16
Financial Aid Administration .....	31,213	31,620	31,620
Student Admissions and Records .....	93,257	87,764	87,764
Student Health Services .....	39,204	52,816	52,816
<b>06 INSTITUTIONAL SUPPORT</b> .....	\$599,401	\$601,306	\$568,022
General Purpose Funds .....	598,990	562,717	529,433
Restricted Funds .....	411	38,589	38,589
Program Elements:			
Executive Management .....	88,257	105,191	105,191
Fiscal Operations .....	73,038	83,553	83,553
General Administration and Logistical Services .....	288,742	265,071	231,787
Administrative Computing Support .....	94,020	83,517	83,517
Public Relations/Development .....	55,344	63,974	63,974
<b>07 OPERATIONS AND MAINTENANCE OF PLANT</b> .....	\$368,147	\$367,193	\$368,176
General Purpose Funds .....	368,142	366,832	367,815
Restricted Funds .....	5	361	361
Program Elements:			
Physical Plant Administration .....	47,997	49,139	49,139
Building Maintenance .....	59,960	65,852	65,852
Custodial Services .....	53,500	49,347	49,347
Purchased Utilities .....	59,625	75,128	75,128
Utilities Operations .....	25,246	23,415	23,415
Landscape and Grounds Maintenance .....	20,039	19,337	19,337
Major Repairs and Renovations .....	42,503	24,363	24,363
Lease Revenue Bond Payments .....	59,277	60,612	61,595
<b>08 STUDENT FINANCIAL AID</b> .....	\$520,645	\$559,471	\$585,883
General Purpose Funds .....	172,878	211,749	238,161
Federal Funds-Not in State Treasury .....	347,767	347,722	347,722
<b>09 AUXILIARY ENTERPRISES (Restricted Funds)</b> .....	\$1,434,138	\$1,432,878	\$1,448,365
<b>10 PROVISIONS FOR ALLOCATION</b> .....	-	\$18,633	\$132,974
<b>11 REIMBURSED ACTIVITIES</b> .....	\$168,126	\$188,164	\$187,260
<b>TOTALS, EXPENDITURES</b> .....	\$5,528,983	\$5,830,045	\$5,755,237

**SUMMARY BY OBJECT  
1 STATE OPERATIONS**

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A) .....	43,107.8	43,049.3	43,049.3	\$2,334,869	\$2,229,950	\$2,229,950
Student Pay Work Study .....	-	-	-	22,242	18,786	18,786
Net Totals, Salaries and Wages .....	43,107.8	43,049.3	43,049.3	\$2,357,111	\$2,248,736	\$2,248,736
Staff Benefits .....	-	-	-	554,055	550,748	550,748
Totals, Personal Services .....	43,107.8	43,049.3	43,049.3	\$2,911,166	\$2,799,484	\$2,799,484
<b>OPERATING EXPENSES AND EQUIPMENT</b> .....				\$2,617,817	\$3,030,561	\$2,955,753
<b>TOTALS, EXPENDITURES</b> .....				\$5,528,983	\$5,830,045	\$5,755,237

**RECONCILIATION WITH APPROPRIATIONS  
1 STATE OPERATIONS  
0001 General Fund**

	2002-03*	2003-04*	2004-05*
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation .....	\$2,616,983	\$2,427,834	\$2,345,238
Adjustment per Section 3.60 .....	68,075	155,112	-
Adjustment per Section 3.90 .....	-59,634	-	-

\* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

	2002-03*	2003-04*	2004-05*
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\* Dollars in thousands, except in Salary Range.

## 6610 CALIFORNIA STATE UNIVERSITY—Continued

1				
2				
3	Prior year balances available:	2002-03*	2003-04*	2004-05*
4	Prior year balances available .....	\$19,106	\$25,537	—
5				
6	Totals Available .....	\$57,442	\$64,344	\$38,807
7	Balance available in subsequent years .....	-25,537	—	—
8				
9	TOTALS, EXPENDITURES .....	\$31,905	\$64,344	\$38,807
10				
11	<b>0890 Federal Trust Fund</b>			
12				
13	APPROPRIATIONS			
14	001 Budget Act appropriation .....	\$27,500	\$35,860	\$41,739
15	Adjustment per Section 3.60 .....	—	3,739	—
16	Budget Adjustment .....	3,600	2,140	—
17				
18	TOTALS, EXPENDITURES .....	\$31,100	\$41,739	\$41,739
19				
20	<b>0895 Federal Funds-Not In State Treasury</b>			
21				
22	APPROPRIATIONS			
23	Federal Financial Aid .....	\$347,594	\$347,594	\$347,594
24				
25	TOTALS, EXPENDITURES .....	\$347,594	\$347,594	\$347,594
26				
27	<b>0994 Other Unclassified Funds</b>			
28				
29	APPROPRIATIONS			
30	Foundations and Auxiliary Organizations .....	\$878,976	\$945,089	\$945,089
31				
32	TOTALS, EXPENDITURES .....	\$878,976	\$945,089	\$945,089
33				
34	<b>0995 Reimbursements</b>			
35				
36	APPROPRIATIONS			
37	Reimbursements .....	\$168,125	\$188,164	\$187,260
38				
39	<b>7896 Auxiliary Organizations</b>			
40				
41	APPROPRIATIONS			
42	Federal Funds .....	\$250,236	\$282,259	\$282,259
43				
44	TOTALS, EXPENDITURES .....	\$250,236	\$282,259	\$282,259
45				
46	TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$5,528,983	\$5,830,045	\$5,755,237
47				
48				
49				
50				
51	<b>FUND CONDITION STATEMENT</b>			
52	<b>0377 1987 Higher Education Earthquake Account, Disaster</b>			
53	<b>Response-Emergency Operations Account <sup>s</sup></b>			
54		2002-03*	2003-04*	2004-05*
55	BEGINNING BALANCE.....	\$22	\$22	\$22
56				
57	FUND BALANCE.....	\$22	\$22	\$22
58	Reserve for economic uncertainties .....	22	22	22
59				
60	<b>0498 Higher Education Fees and Income-CSU <sup>s</sup></b>			
61				
62	BEGINNING BALANCE.....	\$100	\$100	\$100
63				
64	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
65	Revenues:			
66	142800 California State University Fees .....	818,980	1,016,523	1,165,573
67				
68	Total Revenues, Transfers, and Other Adjustments.....	\$818,980	\$1,016,523	\$1,165,573
69				
70	Total Resources .....	\$819,080	\$1,016,623	\$1,165,673
71				
72	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
73	Expenditures:			
74	6610 California State University (State Operations) .....	818,980	1,016,523	1,165,573
75				
76	Total Expenditures and Expenditure Adjustments .....	\$818,980	\$1,016,523	\$1,165,573
77				
78	FUND BALANCE.....	\$100	\$100	\$100
79	Reserve for economic uncertainties .....	100	100	100
80				
81				
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\* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

	STATE BUILDING PROGRAM EXPENDITURES	Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
<b>06 CAPITAL OUTLAY</b>				
<b>Major Budget Adjustment Proposed for 2004-05</b>				
• \$345 million for 7 previously approved projects and 14 new projects, to be funded from the 2004 Higher Education Capital Outlay Bond.				
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....		\$780,610	\$389,050	\$663,327
0001 General Fund <sup>a</sup> .....		1,000	—	—
0574 Higher Education Capital Outlay Bond Fund of 1998 <sup>z</sup> .....		131,329	31,413	—
0658 Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....		—	241	—
0660 Public Buildings Construction Fund <sup>n</sup> .....		3,901	29,298	158,110
0994 Other Unclassified Funds <sup>i</sup> .....		549,228	51,912	31,712
0995 Reimbursements .....		—	—	10,487
6028 Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup> .....		95,152	276,186	118,018
6041 2004 Higher Education Capital Outlay Bond Fund <sup>s</sup> .....		—	—	345,000
<b>06.48 Trustees of the California State University—Systemwide</b>				
06.48.315 Minor Capital Outlay .....		\$20,000 <sup>PWCt</sup>	\$6,194 <sup>PWCt</sup>	\$17,139 <sup>PWCs</sup>
TOTALS, EXPENDITURES .....		\$20,000	\$6,194	\$17,139
6028 Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup> .....		20,000	6,194	—
6041 2004 Higher Education Capital Outlay Bond Fund <sup>s</sup> .....		—	—	17,139
<b>06.50 California State University, Bakersfield</b>				
06.50.059 Telecommunications Infrastructure .....		\$5,336 <sup>Ct</sup>	—	—
06.50.061 Computer and Telecommunications Center Facilities Renovation and Addition .....		2,212 <sup>Cz</sup>	—	—
06.50.064 Math and Computer Science Building .....		—	—	\$18,975 <sup>PWCs</sup>
Project builds 53,671 GSF facility for math and computer science departments.				
06.50.994 Other Non-State Projects .....		2,311 <sup>i</sup>	—	—
TOTALS, EXPENDITURES .....		\$9,859	—	\$18,975
0574 Higher Education Capital Outlay Bond Fund of 1998 <sup>z</sup> .....		2,212	—	—
0994 Other Unclassified Funds <sup>i</sup> .....		2,311	—	—
6028 Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup> .....		5,336	—	—
6041 2004 Higher Education Capital Outlay Bond Fund <sup>s</sup> .....		—	—	18,975
<b>06.83 California State University, Channel Islands</b>				
06.83.001 Science Laboratory Facility .....		\$1,262 <sup>Et</sup>	—	—
		9,551 <sup>WCz</sup>	—	—
06.83.994 Other Non-State Projects .....		96,317 <sup>i</sup>	\$30,000 <sup>i</sup>	\$5,500 <sup>i</sup>
TOTALS, EXPENDITURES .....		\$107,130	\$30,000	\$5,500
0574 Higher Education Capital Outlay Bond Fund of 1998 <sup>z</sup> .....		9,551	—	—
0994 Other Unclassified Funds <sup>i</sup> .....		96,317	30,000	5,500
6028 Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup> .....		1,262	—	—
<b>06.52 California State University, Chico</b>				
06.52.097 Education Classroom/Faculty Office Addition .....		\$678 <sup>Et</sup>	—	—
06.52.109 Student Services Center .....		811 <sup>Pt</sup>	\$750 <sup>Wt</sup>	\$32,090 <sup>Ct</sup>
TOTALS, EXPENDITURES .....		\$1,489	\$750	\$32,090
6028 Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup> .....		1,489	750	32,090
<b>06.54 California State University, Dominguez Hills</b>				
06.54.059 Technology Center Health and Administrative Services Building .....		\$3,802 <sup>Et</sup>	—	—
06.54.074 Telecommunications Infrastructure .....		86 <sup>Cz</sup>	—	—
06.54.080 Electrical Infrastructure Renovation .....		\$190 <sup>Pt</sup>	\$2,665 <sup>WCt</sup>	—
06.54.081 Educational Resource Center Addition .....		—	—	\$34,057 <sup>PWCs</sup>
Project builds 150,800 GSF addition for the library.				
TOTALS, EXPENDITURES .....		\$4,078	\$2,665	\$34,057
0574 Higher Education Capital Outlay Bond Fund of 1998 <sup>z</sup> .....		86	—	—
0994 Other Unclassified Funds <sup>i</sup> .....		—	—	—
6028 Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup> .....		3,992	2,665	—
6041 2004 Higher Education Capital Outlay Bond Fund <sup>s</sup> .....		—	—	34,057

\* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
<b>06.56 California State University, Fresno</b>				
06.56.091	Telecommunications Infrastructure .....	\$18,149 <sup>Ct</sup>	—	—
06.56.092	Science II Replacement Building .....	22,047 <sup>Cz</sup>	\$1,958 <sup>Et</sup>	—
06.56.093	Library Addition and Renovation .....	—	—	\$1,677 <sup>Ps</sup>
Project renovates 68,700 ASF and builds 283,700 GSF of library space.				
TOTALS, EXPENDITURES .....		\$40,196	\$1,958	\$1,677
0574	Higher Education Capital Outlay Bond Fund of 1998 <sup>z</sup> .....	22,047	—	—
6028	Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup> .....	18,149	1,958	—
6041	2004 Higher Education Capital Outlay Bond Fund <sup>s</sup> .....	—	—	1,677
<b>06.62 California State University, Fullerton</b>				
06.62.070	Physical Education Renovation/Addition .....	\$987 <sup>Et</sup>	—	—
06.62.087	Telecommunications Infrastructure .....	6,724 <sup>Ct</sup>	—	—
06.62.088	Auditorium and Fine Arts Instructional Facility .....	5,718 <sup>Cz</sup>	\$31,413 <sup>Cz</sup>	\$3,625 <sup>Es</sup>
06.62.093	Campuswide Fire Life Safety .....	553 <sup>PWt</sup>	9,096 <sup>Ct</sup>	—
06.62.095	College of Business and Economics .....	—	—	47,417 <sup>PWCS</sup>
Project builds 190,000 GSF facility for growth in College of Business and Economics.				
06.62.994	Other Non-State Projects .....	28,200 <sup>i</sup>	5,110 <sup>i</sup>	5,000 <sup>i</sup>
TOTALS, EXPENDITURES .....		\$42,182	\$45,619	\$56,042
0574	Higher Education Capital Outlay Bond Fund of 1998 <sup>z</sup> .....	5,718	31,413	—
0994	Other Unclassified Funds <sup>i</sup> .....	28,200	5,110	5,000
6028	Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup> .....	8,264	9,096	—
6041	2004 Higher Education Capital Outlay Bond Fund <sup>s</sup> .....	—	—	51,042
<b>06.64 California State University, Hayward</b>				
06.64.077	Telecommunications Infrastructure Phase II .....	\$8,886 <sup>Cz</sup>	—	—
06.64.080	Business and Technology Building .....	511 <sup>PWt</sup>	\$10,989 <sup>Ct</sup>	—
06.64.081	Seismic Upgrade, Warren Hall .....	—	—	\$675 <sup>Ps</sup>
Project corrects seismic deficiencies.				
06.64.994	Other Non-State Projects .....	19,258 <sup>i</sup>	—	—
TOTALS, EXPENDITURES .....		\$28,655	\$10,989	\$675
0574	Higher Education Capital Outlay Bond Fund of 1998 <sup>z</sup> .....	8,886	—	—
0994	Other Unclassified Funds <sup>i</sup> .....	19,258	—	—
6028	Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup> .....	511	10,989	—
6041	2004 Higher Education Capital Outlay Bond Fund <sup>s</sup> .....	—	—	675
<b>06.67 Humboldt State University</b>				
06.67.087	Behavioral and Social Science, Phase I .....	—	\$26,800 <sup>Ct</sup>	—
06.67.095	Telecommunications Infrastructure .....	\$6,327 <sup>Cz</sup>	—	—
06.67.098	Forbes P.E. Complex Renovation .....	—	—	\$1,313 <sup>Ps</sup>
Project renovates existing physical education complex.				
06.67.994	Other Non-State Projects .....	4,065 <sup>i</sup>	—	—
TOTALS, EXPENDITURES .....		\$10,392	\$26,800	\$1,313
0574	Higher Education Capital Outlay Bond Fund of 1998 <sup>z</sup> .....	6,327	—	—
0994	Other Unclassified Funds <sup>i</sup> .....	4,065	—	—
6028	Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup> .....	—	26,800	—
6041	2004 Higher Education Capital Outlay Bond Fund <sup>s</sup> .....	—	—	1,313
<b>06.71 California State University, Long Beach</b>				
06.71.105	Peterson Hall Addition .....	\$3,780 <sup>Et</sup>	—	—
06.71.111	Library Addition and Renovation .....	1,070 <sup>PWt</sup>	\$18,013 <sup>Ct</sup>	—
06.71.110	Petersen Hall 3 Replacement .....	—	—	\$1,284 <sup>Ps</sup>
Project provides 154,000 GSF science replacement facility.				
06.71.994	Other Non-State Projects .....	1,390 <sup>i</sup>	—	—
TOTALS, EXPENDITURES .....		\$6,240	\$18,013	\$1,284
0994	Other Unclassified Funds <sup>i</sup> .....	1,390	—	—
6028	Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup> .....	4,850	18,013	—
6041	2004 Higher Education Capital Outlay Bond Fund <sup>s</sup> .....	—	—	1,284
<b>06.73 California State University, Los Angeles</b>				
06.73.082	Remodel Music Building .....	\$795 <sup>Et</sup>	—	—
06.73.088	Telecommunications Infrastructure .....	6,536 <sup>Cz</sup>	—	—
06.73.094	Physical Science Replacement Building (Seismic) .....	782 <sup>Pn</sup>	\$990 <sup>Wn</sup>	\$36,336 <sup>Cn</sup>

\* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

	Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
<b>STATE BUILDING PROGRAM EXPENDITURES</b>			
06.73.097 Science Replacement Building—Wing B.....	-	-	\$31,082 <sup>PWCs</sup>
Project builds Wing B of the science replacement building.			
06.73.994 Other Non-State Projects .....	\$20,529 <sup>i</sup>	-	-
<b>TOTALS, EXPENDITURES .....</b>	<b>\$28,642</b>	<b>\$990</b>	<b>\$67,418</b>
0574 Higher Education Capital Outlay Bond Fund of 1998 <sup>z</sup> .....	6,536	-	-
0660 Public Buildings Construction Fund <sup>n</sup> .....	782	990	36,336
0994 Other Unclassified Funds <sup>1</sup> .....	20,529	-	-
6028 Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup> .....	795	-	-
6041 2004 Higher Education Capital Outlay Bond Fund <sup>s</sup> .....	-	-	31,082
<b>06.51 California Maritime Academy</b>			
06.51.008 Acquisition .....	-	\$176 <sup>At</sup>	\$1,125 <sup>At</sup>
06.51.004 Engineering Building Renovation and Addition .....	\$1,037 <sup>Et</sup>	-	-
06.51.009 Simulation Center .....	-	-	8,306 <sup>PWCs</sup>
Project builds 24,500 GSF facility for simulators and related debriefing facilities.			
06.51.994 Other Non-State Projects .....	-	-	21,212 <sup>i</sup>
<b>TOTALS, EXPENDITURES .....</b>	<b>\$1,037</b>	<b>\$176</b>	<b>\$30,643</b>
0994 Other Unclassified Funds <sup>1</sup> .....	-	-	21,212
6028 Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup> .....	1,037	176	1,125
6041 2004 Higher Education Capital Outlay Bond Fund <sup>s</sup> .....	-	-	8,306
<b>06.74 California State University, Monterey Bay</b>			
06.74.002 Telecommunications Infrastructure .....	-	\$10,988 <sup>Ct</sup>	-
06.74.006 Library Addition and Renovation .....	\$931 <sup>Pt</sup>	-	\$43,951 <sup>WCn</sup>
06.74.007 Infrastructure Improvements .....	-	-	3,380 <sup>PWCt</sup>
Project addresses utility deficiencies and corrects path of travel and accessibility primarily in the core of campus.			18,515 <sup>PWC</sup>
06.74.994 Other Non-State Projects .....	46,685 <sup>i</sup>	-	-
<b>TOTALS, EXPENDITURES .....</b>	<b>\$47,616</b>	<b>\$10,988</b>	<b>\$65,846</b>
0660 Public Buildings Construction Fund <sup>n</sup> .....	-	-	43,951
0994 Other Unclassified Funds <sup>1</sup> .....	46,685	-	-
6028 Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup> .....	931	10,988	3,380
6041 2004 Higher Education Capital Outlay Bond Fund <sup>s</sup> .....	-	-	18,515
<b>06.82 California State University, Northridge</b>			
06.82.083 Engineering Renovation, Phase II .....	\$961 <sup>PWt</sup>	\$13,778 <sup>Ct</sup>	\$3,429 <sup>Es</sup>
06.82.085 Science I Replacement .....	-	-	46,193 <sup>PWCs</sup>
Project builds a 114,900 GSF replacement science building.			
06.82.994 Other Non-State Projects .....	36,223 <sup>i</sup>	-	-
<b>TOTALS, EXPENDITURES .....</b>	<b>\$37,184</b>	<b>\$13,778</b>	<b>\$49,622</b>
0994 Other Unclassified Funds <sup>1</sup> .....	36,223	-	-
6028 Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup> .....	961	13,778	-
6041 2004 Higher Education Capital Outlay Bond Fund <sup>s</sup> .....	-	-	49,622
<b>06.98 California State Polytechnic University, Pomona</b>			
06.98.098 Engineering Labs, Replacement .....	-	\$241 <sup>Cy</sup>	-
06.98.107 Library Addition and Renovation .....	\$2,431 <sup>PWt</sup>	30,778 <sup>Ct</sup>	-
06.98.108 Science Renovation, Seismic .....	-	-	\$20,298 <sup>PWCs</sup>
Project seismically strengthens and renovates existing science building.			
06.98.994 Other Non-State Projects .....	72,368 <sup>i</sup>	-	-
<b>TOTALS, EXPENDITURES .....</b>	<b>\$74,799</b>	<b>\$31,019</b>	<b>\$20,298</b>
0658 Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	-	241	-
0994 Other Unclassified Funds <sup>1</sup> .....	72,368	-	-
6028 Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup> .....	2,431	30,778	-
6041 2004 Higher Education Capital Outlay Bond Fund <sup>s</sup> .....	-	-	20,298
<b>06.76 California State University, Sacramento</b>			
06.76.092 Telecommunications Infrastructure .....	\$14,240 <sup>Cz</sup>	-	-
06.76.095 Academic Information Resource Center .....	24,998 <sup>WCz</sup>	-	-
06.76.100 Infrastructure Upgrade, Phase II .....	-	\$975 <sup>Wt</sup>	\$17,716 <sup>Ct</sup>
06.76.994 Other Non-State Projects .....	42,854 <sup>i</sup>	-	-
<b>TOTALS, EXPENDITURES .....</b>	<b>\$82,092</b>	<b>\$975</b>	<b>\$17,716</b>

\* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

	STATE BUILDING PROGRAM EXPENDITURES	Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
0574	Higher Education Capital Outlay Bond Fund of 1998 <sup>z</sup>	\$39,238	—	—
0994	Other Unclassified Funds <sup>1</sup>	42,854	—	—
6028	Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup>	—	\$975	\$17,716
<b>06.78 California State University, San Bernardino</b>				
06.78.089	Science Building Renovation and Addition Phase I Annex	\$22,532 <sup>Cz</sup>	—	\$2,556 <sup>Es</sup>
06.78.092	Science Buildings Renovation/Addition, Phase II	—	\$1,288 <sup>PWt</sup>	20,498 <sup>Ct</sup>
06.78.094	Palm Desert Campus, Phase II	—	—	1,382 <sup>Es</sup>
06.78.093	College of Education	—	—	48,697 <sup>PWCs</sup>
Project builds 152,000 GSF facility in College of Education.				
06.78.994	Other Non-State Projects	39,392 <sup>i</sup>	—	—
TOTALS, EXPENDITURES		\$61,924	\$1,288	\$73,133
0574	Higher Education Capital Outlay Bond Fund of 1998 <sup>z</sup>	22,532	—	—
0994	Other Unclassified Funds <sup>1</sup>	39,392	—	—
6028	Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup>	—	1,288	20,498
6041	2004 Higher Education Capital Outlay Bond Fund <sup>s</sup>	—	—	52,635
<b>06.80 San Diego State University</b>				
06.80.149	Chemistry-Geology/Business Administration Mathematics Buildings/Renovation	\$3,805 <sup>Et</sup>	—	—
06.80.152	Telecommunications Infrastructure	—	\$11,248 <sup>Ct</sup>	—
06.80.153	Otay Mesa Off-campus Center	1,000 <sup>Aa</sup>	—	—
06.80.157	Social Sciences/Art Gallery/P.S. 8	—	25,384 <sup>PWct</sup>	—
06.80.994	Other Non-State Projects	41,750 <sup>i</sup>	9,392 <sup>i</sup>	—
TOTALS, EXPENDITURES		\$46,555	\$46,024	—
0001	General Fund <sup>a</sup>	1,000	—	—
6028	Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup>	3,805	36,632	—
0994	Other Unclassified Funds <sup>1</sup>	41,750	9,392	—
<b>06.84 San Francisco State University</b>				
06.84.094	Telecommunications Infrastructure	—	\$14,593 <sup>Ct</sup>	—
06.84.098	Renovate Hensill Hall (Seismic)	\$225 <sup>Et</sup>	—	—
06.84.104	J.P. Leonard and Sutro Joint Library	1,992 <sup>Pn</sup>	5,220 <sup>PWn</sup>	\$98,797 <sup>WCEn</sup>
06.84.994	Other Non-State Projects	29,545 <sup>i</sup>	—	—
TOTALS, EXPENDITURES		\$31,762	\$19,813	\$98,797
0660	Public Buildings Construction Fund <sup>n</sup>	1,992	5,220	88,310
0994	Other Unclassified Funds <sup>1</sup>	29,545	—	—
0995	Reimbursements	—	—	10,487
6028	Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup>	225	14,593	—
<b>06.86 San Jose State University</b>				
06.86.107	Joint Library	\$8,095 <sup>Et</sup>	—	—
06.86.112	Telecommunications Infrastructure	—	\$7,008 <sup>Ct</sup>	—
06.86.115	Joint Library-Secondary Effects	—	1,051 <sup>PWt</sup>	\$18,582 <sup>Ct</sup>
TOTALS, EXPENDITURES		\$8,095	\$8,059	\$18,582
6028	Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup>	8,095	8,059	18,582
<b>06.96 California State Polytechnic University, San Luis Obispo</b>				
06.96.109	Telecommunications Infrastructure	\$8,196 <sup>Cz</sup>	—	—
06.96.108	Engineering/Architecture Renovation and Replacement, Phase I	2,430 <sup>Et</sup>	—	—
06.96.115	Engineering/Architecture Renovation and Replacement, Phase II	1,561 <sup>PWt</sup>	\$33,387 <sup>Ct</sup>	\$28,589 <sup>PWCs</sup>
Project constructs and renovates engineering and architecture buildings.				
06.96.994	Other Non-State Projects	9,120 <sup>i</sup>	7,410 <sup>i</sup>	—
TOTALS, EXPENDITURES		\$21,307	\$40,797	\$28,589
0574	Higher Education Capital Outlay Bond Fund of 1998 <sup>z</sup>	8,196	—	—
0994	Other Unclassified Funds <sup>1</sup>	9,120	7,410	—
6028	Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup>	3,991	33,387	—
6041	2004 Higher Education Capital Outlay Bond Fund <sup>s</sup>	—	—	28,589

\* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

	Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
<b>STATE BUILDING PROGRAM EXPENDITURES</b>			
<b>06.68 California State University, San Marcos</b>			
06.68.066 Telecommunications Infrastructure .....	-	\$1,986 <sup>Ct</sup>	-
06.68.117 Library Information Center .....	\$7,431 <sup>Et</sup>	-	-
06.68.121 Academic Hall II, Building 13 .....	1,127 <sup>PWn</sup>	23,088 <sup>Cn</sup>	\$3,425 <sup>Es</sup>
06.68.120 Craven Hall Renovation .....	-	-	6,366 <sup>PWCs</sup>
Project renovates 44,500 ASF of administration building.			
06.68.994 Other Unclassified Funds <sup>i</sup> .....	2,564 <sup>i</sup>	-	-
<b>TOTALS, EXPENDITURES</b> .....	<b>\$11,122</b>	<b>\$25,074</b>	<b>\$9,791</b>
0660 Public Buildings Construction Fund <sup>n</sup> .....	1,127	23,088	-
0994 Other Unclassified Funds <sup>i</sup> .....	2,564	-	-
6028 Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup> .....	7,431	1,986	-
6041 2004 Higher Education Capital Outlay Bond Fund <sup>s</sup> .....	-	-	9,791
<b>06.90 Sonoma State University</b>			
06.90.085 Renovate Darwin Hall HVAC/Electrical .....	-	\$1,385 <sup>PWt</sup>	\$24,627 <sup>Ct</sup>
06.90.994 Other Non-State Projects .....	\$40,543 <sup>i</sup>	-	-
<b>TOTALS, EXPENDITURES</b> .....	<b>\$40,543</b>	<b>\$1,385</b>	<b>\$24,627</b>
0994 Other Unclassified Funds <sup>i</sup> .....	40,543	-	-
6028 Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup> .....	-	1,385	24,627
<b>06.92 2004 Higher Education Capital Outlay Bond Fund</b>			
06.92.063 Seismic Upgrade, Drama Ceiling .....	\$675 <sup>PWCt</sup>	-	-
06.92.064 Science II Replacement Building (Seismic) .....	922 <sup>Pt</sup>	\$45,696 <sup>WCt</sup>	-
06.92.994 Other Non-State Projects .....	16,114 <sup>i</sup>	-	-
<b>TOTALS, EXPENDITURES</b> .....	<b>\$17,711</b>	<b>\$45,696</b>	<b>-</b>
0791 Higher Education Capital Outlay Bond Fund of 1990 <sup>v</sup> .....	-	-	-
0994 Other Unclassified Funds <sup>i</sup> .....	16,114	-	-
6028 Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup> .....	1,597	45,696	-
<b>RECONCILIATION WITH APPROPRIATIONS</b>			
<b>3 CAPITAL OUTLAY</b>			
<b>0001 General Fund</b>			
<b>APPROPRIATIONS</b>			
Prior year balances available:			
Item 6610-301-0001, Budget Act of 2000 .....	\$1,000	-	-
<b>TOTALS, EXPENDITURES</b> .....	<b>\$1,000</b>	<b>-</b>	<b>-</b>
<b>0574 Higher Education Capital Outlay Bond Fund of 1998</b>			
<b>APPROPRIATIONS</b>			
Prior year balances available:			
Item 6610-301-0574, Budget Act of 2000 .....	\$7,521	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354 .....	86	-	-
Item 6610-301-0574, Budget Act of 2001 .....	47,295	\$3,097	-
Reversion per Government Code Sections 16351, 16351.5 and 16408 .....	-6,549	-3,097	-
Item 6610-302-0574, Budget Act of 2001 .....	118,471	31,413	-
Totals Available .....	\$166,824	\$31,413	-
Unexpended balance, estimated savings .....	-985	-	-
Balance available in subsequent years .....	-34,510	-	-
<b>TOTALS, EXPENDITURES</b> .....	<b>\$131,329</b>	<b>\$31,413</b>	<b>-</b>
<b>0658 Higher Education Capital Outlay Bond Fund of 1996</b>			
<b>APPROPRIATIONS</b>			
301 Budget Act appropriation .....	-	\$241	-
<b>TOTALS, EXPENDITURES</b> .....	<b>-</b>	<b>\$241</b>	<b>-</b>

\* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Chapter 33, Statutes of 2002 .....	\$191,309	\$187,408	\$158,110
Totals Available .....	\$191,309	\$187,408	\$158,110
Balance available in subsequent years .....	-187,408	-158,110	-
TOTALS, EXPENDITURES .....	\$3,901	\$29,298	\$158,110
<b>0994 Other Unclassified Funds</b>			
APPROPRIATIONS			
Other Unclassified Funds .....	\$549,228	\$51,912	\$31,712
TOTALS, EXPENDITURES .....	\$549,228	\$51,912	\$31,712
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements .....	-	-	\$10,487
<b>6028 Higher Education Capital Outlay Bond Fund of 2002</b>			
APPROPRIATIONS			
301 Budget Act appropriation .....	\$124,094	\$7,495	-
302 Budget Act appropriation .....	165,767	192,000	-
Prior year balances available:			
Item 6610-301-6028, Budget Act of 2002 .....	-	72,623	-
Item 6610-301-6028, Budget Act of 2003 .....	-	-	\$1,125
Item 6610-302-6028, Budget Act of 2002 .....	-	122,086	3,380
Item 6610-302-6028, Budget Act of 2003 .....	-	-	113,513
Totals Available .....	\$289,861	\$394,204	\$118,018
Balance available in subsequent years .....	-194,709	-118,018	-
TOTALS, EXPENDITURES .....	\$95,152	\$276,186	\$118,018
<b>6041 2004 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation .....	-	-	\$36,329
302 Budget Act appropriation .....	-	-	308,671
TOTALS, EXPENDITURES .....	-	-	\$345,000
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay) .....	\$780,610	\$389,050	\$663,327

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.

<sup>a</sup> General Fund (0001).

<sup>i</sup> Other Unclassified Funds (Fund 0994).

<sup>n</sup> Public Buildings Construction Fund (Fund 0660).

<sup>s</sup> Higher Education Capital Outlay Bond Fund of 2004 (6041).

<sup>t</sup> Higher Education Capital Outlay Bond Fund of 2002 (6028).

<sup>z</sup> 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 17 members appointed by the Governor with the advice and consent of the Senate. Fifteen members are appointed to six-year terms and two student members are appointed to two-year terms. The Board, headquartered in Sacramento, is assisted by a staff headed by a chancellor appointed by the Board.

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 108 community colleges.
4. To seek adequate financial support while ensuring the most prudent use of public funds.

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**

**Authority**

Education Code, Division 7.

**SUMMARY OF PROGRAM**

<b>REQUIREMENTS</b>		<b>02-03</b>	<b>03-04</b>	<b>04-05</b>	<b>2002-03*</b>	<b>2003-04*</b>	<b>2004-05*</b>
10	10 Apportionments.....	7.5	5.7	5.7	\$4,648,673	\$4,300,520	\$4,709,271
11	20 Special Services .....	124.7	97.2	97.2	493,347	564,346	565,015
12	30 Administration .....	59.7	41.3	41.3	5,784	3,921	3,921
13	Distributed Administration.....	-	-	-	-5,784	-3,921	-3,921
14	98 State-Mandated Local Programs .....	-	-	-	1	1	2
15							
16	<b>TOTALS, PROGRAMS.....</b>	<b>191.9</b>	<b>144.2</b>	<b>144.2</b>	<b>\$5,142,021</b>	<b>\$4,864,867</b>	<b>\$5,274,288</b>
17	0001 General Fund.....				2,738,429	2,252,845	2,423,023
18	0342 State School Fund.....				531	1,496	1,496
19	0574 Higher Education Capital Outlay Bond Fund of 1998.....				1,013	1,117	1,117
20	0814 California State Lottery Fund.....				141,244	140,922	140,922
21	0909 Community College Fund for Instructional Improvement.....				240	45	3
22	0925 California Community Colleges Business Resources Assistance and Innovation Network Trust Fund .....				25	25	25
24	0942 Special Deposit Fund .....				289	155	155
25	0959 Foster Children and Parent Training Fund .....				2,967	2,383	2,379
26	0986 Local Property Tax Revenues .....				1,980,982	2,114,763	2,264,429
27	0992 Higher Education Fees and Income-UC/CC .....				169,215	265,138	356,107
28	0995 Reimbursements .....				107,086	85,978	84,632

**10 COMMUNITY COLLEGE APPORTIONMENTS**

**Program Objectives Statement**

This program provides funds which supplement local resources in financing the general education programs of the 108 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 provided 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 operations (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 Adjustments Proposed for 2003-04**

- A reduction of \$6.6 million to reflect revised property tax estimates.

**Major Budget Adjustments Proposed for 2004-05**

- Reduction Adjustments
  - A reduction of \$143.0 million Proposition 98 General Fund to reflect increased property tax estimates.
  - A reduction of \$91 million Proposition 98 General Fund for apportionments to reflect offsetting increases in student fee revenue.
- Budget Adjustments
  - \$121.1 million Proposition 98 General Fund for apportionments to fund 3.00 percent growth in students. This includes \$47.2 million more than required by the statutory growth rate of 1.83 percent.
  - \$80 million Proposition 98 General Fund to fund equalization adjustments.
  - \$300.8 million Proposition 98 General Fund redirected from various categorical programs, to be available to districts as general purpose allocations.
  - \$4 million Proposition 98 General Fund redirected from discontinued programs to fund growth for non-credit FTES.

**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.

**Major Budget Adjustments Proposed for 2004-05**

- \$1.8 million Proposition 98 General Fund to fund additional BOG fee waiver administrative costs.

**30 ADMINISTRATION**

A total of 41.3 personnel years and \$3.9 million will be utilized by the Chancellor's Office during the 2004-05 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 Community College Apportionments Program and the Special Services, Operations and Information Program.

**Major Budget Adjustments Proposed for 2003-04**

- \$1.872 million (\$1,302,000 General Fund, \$517,000 Reimbursements, and \$53,000 other funds) associated with the permanent reduction of 32.5 positions pursuant to Control Section 4.10.
- \$807,000 (\$419,000 General Fund, \$334,000 Reimbursements, and \$54,000 other funds) for increased employee compensation pursuant to Control Section 3.60.

\* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

10 COMMUNITY COLLEGE APPORTIONMENTS

	2002-03*	2003-04*	2004-05*
State Operations:			
0001 General Fund .....	\$1,075	\$819	\$819
Totals, State Operations .....	\$1,075	\$819	\$819
Local Assistance:			
0001 General Fund .....	2,326,653	1,767,640	1,937,102
0342 School Fund .....	531	1,496	1,496
0814 California State Lottery Fund .....	141,244	140,922	140,922
0986 Local Property Tax Revenues .....	1,980,982	2,114,763	2,264,429
0992 Higher Education Fees and Income-UC/CC .....	169,215	265,138	356,107
0995 Reimbursements .....	28,973	9,742	8,396
Totals, Local Assistance .....	\$4,647,598	\$4,299,701	\$4,708,452

ELEMENT REQUIREMENTS

10.10.010 Apportionments

State Operations:			
0001 General Fund .....	1,075	819	819
Local Assistance:			
0001 General Fund .....	1,942,094	1,494,188	1,550,430
0342 School Fund .....	531	1,496	1,496
0814 California State Lottery Fund .....	141,244	140,922	140,922
0986 Local Property Tax Revenues .....	1,980,982	2,114,763	2,264,429
0992 Higher Education Fees and Income-UC/CC .....	169,215	265,138	356,107
0995 Reimbursements .....	28,973	9,742	8,396
10.10.020 Basic Skills, CalWORKs, Apprenticeship			
Local Assistance:			
0001 General Fund .....	40,552	40,552	40,552
10.10.030 Growth for Apportionment			
Local Assistance:			
0001 General Fund .....	114,308	57,900	121,120
10.10.040 Partnership for Excellence			
Local Assistance:			
0001 General Fund .....	229,699	175,000	225,000

PROGRAM REQUIREMENTS

20 SPECIAL SERVICES, OPERATIONS AND INFORMATION

State Operations:			
0001 General Fund .....	\$9,811	\$7,828	\$7,829
0574 Higher Education Capital Outlay Bond Fund of 1998 .....	1,013	1,117	1,117
0909 Community College Fund for Instructional Improvement <sup>c</sup> .....	10	10	11
0925 California Community Colleges Business Resources Assistance and Innovation Network Trust Fund .....	10	10	10
0942 Special Deposit Fund .....	289	155	155
0995 Reimbursements .....	7,246	6,886	6,886
Totals, State Operations .....	\$18,379	\$16,006	\$16,008
Local Assistance:			
0001 General Fund .....	400,889	476,557	477,271
0909 Community College Fund for Instructional Improvement <sup>c</sup> .....	230	35	-8
0925 California Community Colleges Business Resources Assistance and Innovation Network Trust Fund .....	15	15	15
0959 Foster Children and Parent Training Fund .....	2,967	2,383	2,379
0995 Reimbursements .....	70,867	69,350	69,350
Totals, Local Assistance .....	\$474,968	\$548,340	\$549,007

ELEMENT REQUIREMENTS

20.10 Student Services

State Operations:			
0001 General Fund .....	3,490	2,527	2,527
0995 Reimbursements .....	1,824	2,581	2,581
Local Assistance:			
0001 General Fund .....	281,214	318,263	319,081
0959 Foster Children and Parent Training Fund .....	2,967	2,383	2,379
0995 Reimbursements .....	10,668	11,281	11,281

\* Dollars in thousands, except in Salary Range.

**6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued**

1				
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3				
4	20.10.005	Student Financial Aid Administration		
5		Local Assistance:	<b>2002-03*</b>	<b>2003-04*</b>
6		0001 General Fund .....	\$8,100	\$46,447
7	20.10.010	Extended Opportunity Programs and Services and Special Services		<b>2004-05*</b>
8		State Operations:		
9		0001 General Fund .....	806	704
10		0995 Reimbursements.....	307	313
11		Local Assistance:		
12		0001 General Fund .....	96,065	94,892
13	20.10.013	Teacher and Reading Development Partnerships		94,892
14		Local Assistance:		
15		0001 General Fund .....	2,268	3,700
16	20.10.015	AmeriCorps Program		3,700
17		State Operations:		
18		0995 Reimbursements.....	455	515
19		Local Assistance:		
20		0995 Reimbursements.....	4,079	4,079
21	20.10.020	Disabled Students		4,079
22		State Operations:		
23		0001 General Fund .....	1,033	946
24		0995 Reimbursements.....	-	100
25		Local Assistance:		
26		0001 General Fund .....	83,608	82,583
27	20.10.045	Student Services for CalWORKs Recipients		82,583
28		Local Assistance:		
29		0001 General Fund .....	35,000	34,580
30	20.10.060	Foster Care Education Program		34,580
31		State Operations:		
32		0995 Reimbursements.....	414	337
33		Local Assistance:		
34		0001 General Fund .....	1,866	1,754
35		0959 Foster Children and Parent Training Fund.....	2,967	2,383
36		0995 Reimbursements.....	6,589	7,202
37	20.10.070	Matriculation		7,202
38		Local Assistance:		
39		0001 General Fund .....	54,307	54,307
40	20.10.080	Student Services Administration		54,307
41		State Operations:		
42		0001 General Fund .....	1,280	841
43	20.10.090	Special Services		841
44		State Operations:		
45		0001 General Fund .....	371	36
46		0995 Reimbursements.....	648	1,316
47	20.20	Faculty and Staff Services		1,316
48		State Operations:		
49		0001 General Fund .....	1,675	1,277
50		Local Assistance:		
51		0001 General Fund .....	67,528	61,214
52	20.20.020	Academic Senate for the Community Colleges		61,214
53		State Operations:		
54		0001 General Fund .....	20	15
55		Local Assistance:		
56		0001 General Fund .....	497	467
57	20.20.040	Human Resources		467
58		State Operations:		
59		0001 General Fund .....	1,655	1,262
60		Local Assistance:		
61		0001 General Fund .....	1,859	-
62	20.20.041	Equal Employment Opportunity		-
63		Local Assistance:		
64		0001 General Fund .....	-	1,747
65	20.20.050	Part-time Faculty Health Insurance		1,747
66		Local Assistance:		
67		0001 General Fund .....	1,000	1,000
68	20.20.051	Part-time Faculty Compensation		1,000
69		Local Assistance:		
70		0001 General Fund .....	57,000	50,828
71	20.20.055	Part-time Faculty Office Hours		50,828
72		Local Assistance:		
73		0001 General Fund .....	7,172	7,172
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75				
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\* Dollars in thousands, except in Salary Range.

## 6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

	2002-03*	2003-04*	2004-05*
20.30 Educational Program Services			
State Operations:			
0001 General Fund .....	\$3,360	\$2,763	\$2,763
0909 Community College Fund for Instructional Improvement <sup>c</sup> .....	10	10	11
0925 California Community Colleges Business Resources Assistance and Innovation Network Trust Fund .....	10	10	10
0942 Special Deposit Fund .....	289	155	155
0995 Reimbursements.....	4,286	3,511	3,511
Local Assistance:			
0001 General Fund .....	44,147	67,735	67,631
0909 Community College Fund for Instructional Improvement <sup>c</sup> .....	230	35	-8
0925 California Community Colleges Business Resources Assistance and Innovation Network Trust Fund .....	15	15	15
0995 Reimbursements.....	60,199	58,069	58,069
20.30.011 Telecommunications and Technology Infrastructure			
Local Assistance:			
0001 General Fund .....	9,683	22,050	22,050
20.30.012 California Virtual University			
Local Assistance:			
0001 General Fund .....	-	1,347	1,347
20.30.020 Instructional Improvement			
State Operations:			
0909 Community College Fund for Instructional Improvement <sup>c</sup> .....	10	10	11
Local Assistance:			
0001 General Fund .....	880	416	312
0909 Community College Fund for Instructional Improvement <sup>c</sup> .....	230	35	-8
20.30.030 Vocational Education			
State Operations:			
0001 General Fund .....	1,382	1,261	1,261
0942 Special Deposit Fund .....	289	155	155
0995 Reimbursements.....	3,051	3,511	3,511
Local Assistance:			
0995 Reimbursements.....	58,871	56,741	56,741
20.30.045 Fund for Student Success			
Local Assistance:			
0001 General Fund .....	6,233	6,158	6,158
20.30.050 Economic Development			
State Operations:			
0925 California Community Colleges Business Resources Assistance and Innovation Network Trust Fund .....	10	10	10
Local Assistance:			
0001 General Fund .....	25,377	35,790	35,790
0925 California Community Colleges Business Resources Assistance and Innovation Network Trust Fund .....	15	15	15
20.30.060 Workforce Preparation			
State Operations:			
0995 Reimbursements.....	1,235	-	-
Local Assistance:			
0995 Reimbursements.....	1,328	1,328	1,328
20.30.070 Transfer Education and Articulation			
Local Assistance:			
0001 General Fund .....	1,974	1,974	1,974
20.30.080 Curriculum Standards and Instructional Services			
State Operations:			
0001 General Fund .....	1,978	1,502	1,502
20.40 Physical Plant Planning, Operations and Development			
State Operations:			
0574 Higher Education Capital Outlay Bond Fund of 1998 .....	1,013	1,117	1,117
0995 Reimbursements.....	481	376	376
Local Assistance:			
0001 General Fund .....	8,000	29,345	29,345
20.40.010 Facilities Planning			
State Operations:			
0574 Higher Education Capital Outlay Bond Fund of 1998 .....	1,013	1,117	1,117
0995 Reimbursements.....	481	376	376
20.40.026 Scheduled Maintenance/Special Repairs/Instructional Equipment and Library Material Replacement			
Local Assistance:			
0001 General Fund .....	-	24,941	24,941
20.40.040 Hazardous Substances			
Local Assistance:			
0001 General Fund .....	8,000	4,404	4,404

\* Dollars in thousands, except in Salary Range.

**6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued**

1				
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3				
4	20.50	Management Information Systems (MIS)		
5		State Operations:	<b>2002-03*</b>	<b>2003-04*</b>
6		0001 General Fund .....	\$1,287	\$1,261
7		0995 Reimbursements.....	655	418
8	20.50.000	MIS and Operations Unit		
9		State Operations:		
10		0001 General Fund .....	1,287	1,261
11		0995 Reimbursements.....	655	418
12				
13		<b>PROGRAM REQUIREMENTS</b>		
14		<b>98 STATE-MANDATED LOCAL PROGRAMS</b>		
15		Local Assistance:		
16		0001 General Fund .....	\$1	\$1
17				\$2
18				
19		<b>TOTAL EXPENDITURES</b>		
20		State Operations .....	\$19,454	\$16,825
21		Local Assistance.....	5,122,567	4,848,042
22			<u>5,142,021</u>	<u>4,864,867</u>
23		<b>TOTALS, EXPENDITURES</b> .....	<u>\$5,142,021</u>	<u>\$4,864,867</u>
24				<u>\$5,274,288</u>
25				
26				

**SUMMARY BY OBJECT**

**1 STATE OPERATIONS**

30							
31							
32	PERSONAL SERVICES	<b>02-03</b>	<b>03-04</b>	<b>04-05</b>	<b>2002-03*</b>	<b>2003-04*</b>	<b>2004-05*</b>
33	Authorized Positions (Equals Sch. 7A) .....	191.9	183.3	183.3	\$11,900	\$11,475	\$11,581
34	Total Adjustments .....	-	-31.5	-31.5	-	-1,570	-1,466
35	Estimated Salary Savings .....	-	-7.6	-7.6	-	-495	-506
36	Net Totals, Salaries and Wages .....	191.9	144.2	144.2	\$11,900	\$9,410	\$9,609
37	Staff Benefits .....	-	-	-	2,893	2,823	2,883
38	Totals, Personal Services .....	191.9	144.2	144.2	\$14,793	\$12,233	\$12,492
39							
40	OPERATING EXPENSES AND EQUIPMENT .....				\$4,661	\$4,592	\$4,335
41					<u>\$4,661</u>	<u>\$4,592</u>	<u>\$4,335</u>
42	<b>TOTALS, EXPENDITURES</b> .....				<u>\$19,454</u>	<u>\$16,825</u>	<u>\$16,827</u>
43							
44							

**RECONCILIATION WITH APPROPRIATIONS**

**1 STATE OPERATIONS**

**0001 General Fund**

51							
52							
53	APPROPRIATIONS				<b>2002-03*</b>	<b>2003-04*</b>	<b>2004-05*</b>
54	001 Budget Act appropriation .....				\$11,619	\$9,531	\$8,648
55	Allocation for employee compensation .....				99	-	-
56	Adjustment per Section 3.60 .....				231	419	-
57	Adjustment per Section 3.90 .....				-396	-	-
58	Reduction per Section 4.10 .....				-	-1,430	-
59	Adjustment per Section 4.10 .....				-	128	-
60	Adjustment per Section 4.20 .....				-3	-	-
61	Adjustment per Section 31.60.....				-664	-	-
62	Transfer to Legislative Claims (9670).....				-	-1	-
63					<u>\$10,886</u>	<u>\$8,647</u>	<u>\$8,648</u>
64	<b>TOTALS, EXPENDITURES</b> .....				<u>\$10,886</u>	<u>\$8,647</u>	<u>\$8,648</u>
65							

**0574 Higher Education Capital Outlay Bond Fund of 1998**

67							
68	APPROPRIATIONS						
69	001 Budget Act appropriation .....				\$985	\$1,116	\$1,117
70	Allocation for employee compensation .....				8	-	-
71	Adjustment per Section 3.60 .....				20	54	-
72	Adjustment per Section 4.10 .....				-	-53	-
73					<u>\$1,013</u>	<u>\$1,117</u>	<u>\$1,117</u>
74	<b>TOTALS, EXPENDITURES</b> .....				<u>\$1,013</u>	<u>\$1,117</u>	<u>\$1,117</u>
75							

**0909 Community College Fund for Instructional Improvement**

76							
77	APPROPRIATIONS						
78	001 Budget Act appropriation .....				\$10	\$10	\$11
79					<u>\$10</u>	<u>\$10</u>	<u>\$11</u>
80	<b>TOTALS, EXPENDITURES</b> .....				<u>\$10</u>	<u>\$10</u>	<u>\$11</u>
81							
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88							

\* Dollars in thousands, except in Salary Range.

**6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued**

**0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund**

APPROPRIATIONS	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
001 Budget Act appropriation .....	\$10	\$10	\$10
TOTALS, EXPENDITURES .....	\$10	\$10	\$10

**0942 Special Deposit Fund**

APPROPRIATIONS			
Government Code Section 16370 .....	\$289	\$155	\$155
TOTALS, EXPENDITURES .....	\$289	\$155	\$155

**0995 Reimbursements**

APPROPRIATIONS			
Reimbursements.....	\$7,246	\$6,886	\$6,886
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$19,454	\$16,825	\$16,827

**SUMMARY BY OBJECT  
2 LOCAL ASSISTANCE**

	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
661701 Grants and subventions.....	\$5,122,566	\$4,848,041	\$5,257,459
State Mandates.....	1	1	2
TOTALS, EXPENDITURES .....	\$5,122,567	\$4,848,042	\$5,257,461

**RECONCILIATION WITH APPROPRIATIONS  
2 LOCAL ASSISTANCE**

**0001 General Fund, Proposition 98**

APPROPRIATIONS	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
101 Budget Act appropriation .....	\$2,659,792	\$2,189,054	\$2,156,992
Adjustment per Mid-Year Revision Legislation .....	-169,948	-	-
103 Budget Act appropriation .....	36,668	55,948	57,381
Adjustment per Section 4.30 (Lease-Revenue).....	-	-909	-
295 Budget Act appropriation (State Mandates) .....	1,691	1	2
Adjustment per Mid-Year Revision Legislation .....	-1,690	-	-
Chapter 101, Statutes of 2002 (CCC Deferral) .....	115,590	-	-
Chapter 227, Statutes of 2003, Section 44 (10) and (11) .....	-	-	200,000
TOTALS, EXPENDITURES .....	\$2,642,103	\$2,244,094	\$2,414,375

**0001 General Fund**

APPROPRIATIONS			
111 Budget Act appropriation.....	\$0 <sup>1</sup>	\$0 <sup>1</sup>	\$0 <sup>1</sup>
Prior year balances available:			
Reappropriation from Proposition 98 Reversion Account per Item 6870-485 .....	34,497	104	-
Adjustment per Mid-Year Revision Legislation .....	50,943	-	-
TOTALS, EXPENDITURES .....	\$85,440	\$104	-
TOTALS, GENERAL FUND EXPENDITURES.....	\$2,727,543	\$2,244,198	\$2,414,375

<sup>1</sup> Fully reimbursed item.

**0342 State School Fund**

APPROPRIATIONS			
Article 16, Section 8.5, California State Constitution.....	\$2,757,313	\$2,290,472	\$2,460,752
Education Code Section 12320 (Federal Oil and Mineral Revenue) .....	531	1,496	1,496
TOTALS, EXPENDITURES .....	\$2,757,844	\$2,291,968	\$2,462,248
Less funding provided by the General Fund .....	-2,757,313	-2,290,472	-2,460,752
NET TOTALS, EXPENDITURES .....	\$531	\$1,496	\$1,496

\* Dollars in thousands, except in Salary Range.

**6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued**

**0814 California State Lottery Education Fund**

APPROPRIATIONS	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
101 Budget Act appropriation .....	\$138,089	\$141,244	\$140,922
Revised expenditure authority per Provision 1 .....	3,155	-322	-
TOTALS, EXPENDITURES .....	<u>\$141,244</u>	<u>\$140,922</u>	<u>\$140,922</u>

**0909 Community College Fund for Instructional Improvement**

APPROPRIATIONS			
101 Budget Act appropriation .....	\$1,975	\$657	\$614
Adjustment per Mid-Year Revision Legislation .....	-750	-	-
TOTALS, EXPENDITURES .....	<u>\$1,225</u>	<u>\$657</u>	<u>\$614</u>
Less funding provided by the General Fund .....	-880	-312	-312
Loan Repayments from Community College Districts .....	-115	-310	-310
NET TOTALS, EXPENDITURES .....	<u>\$230</u>	<u>\$35</u>	<u>-\$8</u>

**0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund**

APPROPRIATIONS			
101 Budget Act appropriation .....	\$15	\$15	\$15
TOTALS, EXPENDITURES .....	<u>\$15</u>	<u>\$15</u>	<u>\$15</u>

**0959 Foster Children and Parent Training Fund**

APPROPRIATIONS			
101 Budget Act appropriation .....	\$2,967	\$2,383	\$2,379
TOTALS, EXPENDITURES .....	<u>\$2,967</u>	<u>\$2,383</u>	<u>\$2,379</u>

**0986 Local Property Tax Revenues**

APPROPRIATIONS			
Local Property Tax Revenue (amount counted toward apportionments) .....	\$1,980,982	\$2,114,763	\$2,264,429
TOTALS, EXPENDITURES .....	<u>\$1,980,982</u>	<u>\$2,114,763</u>	<u>\$2,264,429</u>

**0992 Higher Education Fees and Income UC/CC**

APPROPRIATIONS			
Student Fee Revenue (amount counted toward apportionments) .....	\$169,215	\$265,138	\$356,107
TOTALS, EXPENDITURES .....	<u>\$169,215</u>	<u>\$265,138</u>	<u>\$356,107</u>

**0995 Reimbursements**

APPROPRIATIONS			
Reimbursements .....	\$99,840	\$79,092	\$77,746
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) .....	<u>\$5,122,567</u>	<u>\$4,848,042</u>	<u>\$5,257,461</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) .....	\$5,142,021	\$4,864,867	\$5,274,288

**FUND CONDITION STATEMENT**

**0909 Community College Fund for Instructional Improvement <sup>n</sup>**

<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>	
BEGINNING BALANCE .....	\$541	\$49	\$4
Prior year adjustments .....	-252	-	-
Adjusted Beginning Balance .....	<u>\$289</u>	<u>\$49</u>	<u>\$4</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6870 Board of Governors of California Community Colleges			
State Operations .....	10	10	11
Local Assistance .....	1,225	657	614

\* Dollars in thousands, except in Salary Range.

**6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued**

1							
2							
3							
4	Expenditure Adjustments:						
5	6870 Board of Governors of California Community Colleges				<b>2002-03*</b>	<b>2003-04*</b>	<b>2004-05*</b>
6	Loan Repayments from Community College Districts (Local Assistance)....				-\$115	-\$310	-\$310
7	Less funding provided by the General Fund (Local Assistance).....				-880	-312	-312
8							
9	Total Expenditures and Expenditure Adjustments .....				\$240	\$45	\$3
10							
11	FUND BALANCE.....				\$49	\$4	\$1

**CHANGES IN**

**AUTHORIZED POSITIONS**

	<b>02-03</b>	<b>03-04</b>	<b>04-05</b>	<b>2002-03*</b>	<b>2003-04*</b>	<b>2004-05*</b>
17 Totals, Authorized Positions .....	191.9	183.3	183.3	\$11,900	\$11,475	\$11,581
18 Salary adjustments.....	-	-	-	-	110	110
19						
20						
21 Totals, Adjusted Authorized Positions .....	191.9	183.3	183.3	\$11,900	\$11,585	\$11,691
22 Workload and Administrative Adjustments:						
23 Transfer to OE&E:				Salary Range		
24 Vice Chancellor/Educ Svcs & Econ Dev ..	-	-	-	8,640	-104	-
25						
26 Totals, Transfers to OE&E.....	-	-	-	-	-\$104	-
27 Adjustment per Section 4.10:						
28 Executive Division:						
29 Special Asst to the Chancellor .....	-	-1.0	-1.0	7,105-7,684	-89	-89
30 Assoc Govtl Prog Analyst.....	-	-1.0	-1.0	3,915-4,759	-52	-52
31 Community College Asst I .....	-	-1.0	-1.0	3,839-4,663	-51	-51
32						
33 Totals, Executive Division .....	-	-3.0	-3.0	-	-\$192	-\$192
34 Internal Operations Division:						
35 Sr Acctg Ofcr-Supvr .....	-	-1.0	-1.0	4,113-4,963	-54	-54
36 Staff Svcs Analyst.....	-	-1.0	-1.0	2,507-3,957	-39	-39
37 Accountant Trainee.....	-	-1.0	-1.0	2,883-3,338	-37	-37
38 Sr Printing Trades Spec-Supvr .....	-	-1.0	-1.0	2,714-3,236	-36	-36
39 Ofc Techn .....	-	-1.0	-1.0	2,390-2,905	-32	-32
40 Ofc Asst-Gen .....	-	-1.0	-1.0	1,846-2,465	-26	-26
41						
42 Totals, Internal Operations Division ....	-	-6.0	-6.0	-	-\$224	-\$224
43 Fiscal Policy Division:						
44 Spec, Fiscal Plan .....	-	-1.0	-1.0	5,094-6,189	-68	-68
45 Community College Asst II .....	-	-1.0	-1.0	4,635-5,632	-62	-62
46 Ofc Asst-Typing .....	-	-1.0	-1.0	1,908-2,515	-27	-27
47						
48 Totals, Fiscal Policy Division .....	-	-3.0	-3.0	-	-\$157	-\$157
49 Student Services Division:						
50 Administrator, Student Svcs.....	-	-1.0	-1.0	5,654-6,873	-75	-75
51 Spec, Student Svcs .....	-	-1.5	-1.5	5,094-6,189	-102	-102
52 Ofc Techn .....	-	-2.0	-2.0	2,390-2,905	-64	-64
53						
54 Totals, Student Services Division .....	-	-4.5	-4.5	-	-\$241	-\$241
55 Human Resources Division:						
56 Ofc Asst-Typing .....	-	-1.0	-1.0	1,908-2,515	-27	-27
57						
58 Totals, Human Resources Division .....	-	-1.0	-1.0	-	-\$27	-\$27
59 Educational Services Division:						
60 Spec, Gen Voc Educ .....	-	-1.0	-1.0	5,094-6,189	-68	-68
61 Spec, Library .....	-	-1.0	-1.0	5,094-6,189	-68	-68
62 Spec, Acad Plan .....	-	-1.0	-1.0	5,094-6,189	-68	-68
63 Staff Svcs Analyst.....	-	-2.0	-2.0	2,507-3,957	-78	-78
64 Ofc Techn .....	-	-2.0	-2.0	2,390-2,905	-64	-64
65						
66 Totals, Educational Services Division ..	-	-7.0	-7.0	-	-\$346	-\$346
67 Governmental Relations and External						
68 Affairs Division:						
69 Staff Svcs Analyst.....	-	-1.0	-1.0	2,507-3,957	-39	-39
70						
71 Totals, Governmental Relations and						
72 External Affairs Division .....	-	-1.0	-1.0	-	-\$39	-\$39
73 Technology, Research and Information						
74 Systems Division:						
75 Spec, Info Sys .....	-	-1.0	-1.0	5,094-6,189	-68	-68
76 Community College Prog Asst II.....	-	-2.0	-2.0	4,635-5,632	-123	-123
77 Staff Info Sys Analyst-Supvr.....	-	-1.0	-1.0	4,507-5,480	-60	-60
78						
79						
80						
81						
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88						

\* Dollars in thousands, except in Salary Range.

**6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued**

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
Assoc Info Sys Analyst .....	-	-1.0	-1.0	Salary Range \$4,110-4,997	-\$55	-\$55
Digital Composition Spec .....	-	-1.0	-1.0	3,297-4,008	-44	-44
Totals, Educational Services Division ..	-	-6.0	-6.0	-	-\$350	-\$350
Totals, Workload and Administrative Adjustments .....	-	-31.5	-31.5	-	-\$1,680	-\$1,576
Total Adjustments .....	-	-31.5	-31.5	-	-\$1,570	-\$1,466
<b>TOTALS, SALARIES AND WAGES .....</b>	<b>191.9</b>	<b>151.8</b>	<b>151.8</b>	<b>\$11,900</b>	<b>\$9,905</b>	<b>\$10,115</b>

STATE BUILDING PROGRAM  
EXPENDITURES

Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
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**40 CAPITAL OUTLAY**

There are 108 community colleges organized into 72 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.

**PROGRAM ELEMENTS**

**Major Budget Adjustment Proposed for 2004-05**

- \$618 million for 39 previously approved projects and 52 new projects; \$576 million is to be funded from proposed general obligation bonds.

**Major Projects**

**40.02 Allan Hancock Joint Community College District**

ALLAN HANCOCK COLLEGE

40.02.112 Library/Media Tech Center .....	\$315 <sup>Wt</sup>	\$7,822 <sup>Ct</sup>	\$1,257 <sup>Et</sup>
40.02.114 Science Health Occupations Complex.....	-	1,109 <sup>PWt</sup>	15,541 <sup>CEs</sup>
40.02.117 Skills Center Replacement.....	-	386 <sup>PWt</sup>	5,500 <sup>CEt</sup>

**40.03 Antelope Valley Community College District**

ANTELOPE VALLEY COLLEGE

40.03.113 Technology Building .....	\$403 <sup>Ez</sup>	-	-
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**40.04 Barstow Community College District**

BARSTOW COLLEGE

40.04.101 Library/Learning Resource Center.....	-	\$1,301 <sup>Ez</sup>	-
40.04.102 Remodel for Efficiency .....	-	266 <sup>PWt</sup>	\$2,927 <sup>Cs</sup>

**40.05 Butte-Glenn Community College District**

BUTTE COLLEGE

40.05.106 Learning Resource Center .....	\$608 <sup>Wt</sup>	\$15,683 <sup>Ct</sup>	\$1,597 <sup>Et</sup>
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**40.06 Cabrillo Community College District**

CABRILLO COLLEGE

40.06.108 Horticulture Facilities Replacement .....	\$114 <sup>Ez</sup>	-	-
40.06.110 Watsonville Center, Phase II.....	-	\$1,005 <sup>Et</sup>	-
40.06.111 Visual/Performing Arts Complex.....	-	-	\$21,493 <sup>CEs</sup>
Constructs an 84,000 asf Visual and Performing Arts Complex.			

**40.07 Cerritos Community College District**

CERRITOS COLLEGE

40.07.113 Seismic Retrofit—Administration.....	-	\$2,080 <sup>Ct</sup>	-
40.07.116 Seismic Retrofit—Metals .....	\$55 <sup>Wz</sup>	-	\$1,171 <sup>Ct</sup>
40.07.117 Seismic Retrofit—Electronics .....	-	58 <sup>Wz</sup>	1,276 <sup>Ct</sup>
40.07.118 Science and Math Complex—Life Safety.....	-	16,443 <sup>Ct</sup>	432 <sup>Et</sup>

\* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
<b>40.08 Chaffey Community College District</b>				
CHAFFEY COLLEGE				
40.08.108	Child Development Center Addition/Remodel .....	\$257 <sup>Ez</sup>	—	—
40.08.109	Science Building.....	9,489 <sup>Ct</sup>	—	\$64 <sup>Et</sup>
40.08.112	Health/Physical Science Building Renovation.....	—	—	757 <sup>PWs</sup>
Renovates and converts 26,025 asf in the Life Science complex and in the Physical Science buildings.				
<b>40.09 Citrus Community College District</b>				
CITRUS COLLEGE				
40.09.120	Math/Science Building Replacement .....	—	\$8,438 <sup>CEn</sup>	—
<b>40.10 Desert Community College District</b>				
COLLEGE OF THE DESERT				
40.10.112	Seismic Retrofit—Dining Hall .....	\$989 <sup>Ct</sup>	—	—
<b>40.11 Coast Community College District</b>				
GOLDEN WEST COLLEGE				
40.11.206	Structural Repair Campuswide .....	—	\$241 <sup>PWt</sup>	\$2,497 <sup>Ct</sup>
ORANGE COAST COLLEGE				
40.11.302	Learning Resource Center .....	—	759 <sup>Wt</sup>	21,192 <sup>CEs</sup>
40.11.311	Seismic Retrofit—Library .....	—	1,449 <sup>Cz</sup>	—
<b>40.12 Compton Community College District</b>				
COMPTON COLLEGE				
40.12.107	Seismic Replacement—Expansion Learning Resource Center.....	—	\$2,007 <sup>Ez</sup>	—
40.12.109	Child Development Center .....	—	262 <sup>Ez</sup>	—
40.12.111	Performing Arts and Recreation Complex .....	—	825 <sup>PWt</sup>	\$12,362 <sup>CEs</sup>
<b>40.13 Contra Costa Community College District</b>				
CONTRA COSTA COLLEGE				
40.13.105	Child Development Center .....	\$206 <sup>Ez</sup>	—	—
DIABLO VALLEY COLLEGE				
40.13.218	Life Sciences Renovation.....	8,874 <sup>Cz</sup>	\$388 <sup>Cz</sup>	—
		—	713 <sup>Et</sup>	—
40.13.219	Seismic Retrofit—Humanities Building.....	894 <sup>Cz</sup>	—	—
40.13.220	Life Sciences Remodel—Lab .....	141 <sup>Wt</sup>	3,657 <sup>Ct</sup>	\$1,384 <sup>Et</sup>
40.13.221	Seismic Retrofit—Technical Education Building.....	95 <sup>PWz</sup>	1,058 <sup>Cz</sup>	—
LOS MEDANOS COLLEGE				
40.13.311	Child Development Center .....	209 <sup>Ez</sup>	—	—
40.13.313	Learning Resource Center .....	284 <sup>Wt</sup>	7,338 <sup>Ct</sup>	838 <sup>Et</sup>
40.13.314	Math, Science, Technology Building .....	—	1,192 <sup>Wt</sup>	20,547 <sup>CEs</sup>
SAN RAMON VALLEY CENTER				
40.13.400	Phase 1 Buildings .....	1,085 <sup>Wt</sup>	22,208 <sup>Ct</sup>	2,401 <sup>Et</sup>
<b>40.14 El Camino Community College District</b>				
EL CAMINO COLLEGE				
40.14.109	Science Complex Renovation—Health and Safety.....	\$14,695 <sup>Cz</sup>	—	—
40.14.110	Learning Resource Center .....	—	—	\$464 <sup>PWs</sup>
Provides a 15,950 asf addition to the existing Learning Resource Center.				
<b>40.15 Foothill-De Anza Community College District</b>				
DE ANZA COLLEGE				
40.15.108	Planetarium Projector .....	—	\$1,000 <sup>Et</sup>	—
40.15.109	Chemistry Building Conversion to Math Lab .....	—	—	\$836 <sup>Es</sup>
Provides equipment for new Math laboratories.				
40.15.110	Student and Community Services.....	—	—	531 <sup>Es</sup>
Provides equipment for a new student services building.				
40.15.111	Kirsch Center for Environmental Studies .....	—	—	410 <sup>Es</sup>
Provides equipment for a project that expands environmental-related instructional space.				
40.15.112	Bookstore Conversion to Art Building .....	—	—	307 <sup>Es</sup>
Provides equipment for a project that expands Art Exhibition and faculty office space by converting a bookstore building.				

\* Dollars in thousands, except in Salary Range.

**6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued**

	STATE BUILDING PROGRAM EXPENDITURES	Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
40.15.113	Science Center ..... Provides initial equipment for a new Science Center to support Biology and Chemistry instruction. FOOTHILL COLLEGE	-	-	\$1,769 <sup>Es</sup>
40.15.207	Life Sciences ..... Provides for a 37,005 asf Life Science Instructional Complex with two instructional buildings and related field buildings.	-	-	9,645 <sup>CEs</sup>
40.15.208	Seismic Replacement—Campus Center .....	-	\$356 <sup>Wt</sup>	11,082 <sup>Ct</sup>
40.15.211	Seismic Replacement—Student Services.....	-	3,606 <sup>Ct</sup>	658 <sup>Et</sup>
40.15.212	Seismic Replacement—Field Locker Room .....	-	132 <sup>PWt</sup>	1,621 <sup>Ct</sup>
40.15.213	Seismic Replacement—Maintenance Building .....	-	68 <sup>PWt</sup>	955 <sup>Ct</sup>
<b>40.16 Fremont-Newark Community College District</b>				
OHLONE COLLEGE				
40.16.108	Child Development Center .....	\$4,216 <sup>Ct</sup>	\$251 <sup>Et</sup>	-
<b>40.17 Gavilan Community College District</b>				
GAVILAN COLLEGE				
40.17.104	Adaptive Physical Education .....	\$3,546 <sup>Cz</sup>	\$95 <sup>Cz</sup>	-
<b>40.18 Glendale Community College District</b>				
GLENDALE COLLEGE				
40.18.122	Allied Health/Aviation Lab .....	\$332 <sup>Wt</sup>	\$8,621 <sup>Ct</sup>	\$575 <sup>Et</sup>
40.18.123	New Science Building .....	-	735 <sup>Et</sup>	-
<b>40.19 Grossmont-Cuyamaca Community College District</b>				
CUYAMACA COLLEGE				
40.19.116	Science and Technology Mall .....	\$562 <sup>Wt</sup>	\$14,499 <sup>Ct</sup>	\$3,850 <sup>Et</sup>
40.19.117	Communication Arts Building..... Constructs a new 57,629 asf Communications Arts facility.	-	-	14,719 <sup>CEs</sup>
GROSSMONT COLLEGE				
40.19.206	Learning Resource Center Addition .....	1,835 <sup>CEz</sup>	-	-
40.19.207	Science Building.....	439 <sup>Wt</sup>	11,325 <sup>Ct</sup>	816 <sup>Et</sup>
40.19.208	New Digital Arts Lab .....	-	-	4,869 <sup>CEs</sup>
Constructs 18,486 asf of Sculpture, Video/Audio and Digital Arts laboratory space.				
40.19.209	Infrastructure Correction..... Re-routes traffic to improve campus safety.	-	-	1,569 <sup>PWCt</sup>
<b>40.20 Hartnell Community College District</b>				
HARTNELL COLLEGE				
40.20.101	Library/Learning Resource Center.....	\$690 <sup>Wt</sup>	\$17,778 <sup>Ct</sup>	\$2,420 <sup>Et</sup>
40.20.102	Center for Assessment and Lifelong Learning..... Constructs a 25,380 asf Learning Assistance, Assessment, and Tutorial facility.	-	-	658 <sup>PWs</sup>
<b>40.22 Kern Community College District</b>				
BAKERSFIELD COLLEGE				
40.22.105	Child Development Center .....	\$296 <sup>Ez</sup>	-	-
40.22.111	Applied Science and Technology Modernization.....	-	\$4,017 <sup>Ct</sup>	-
CERRO COSO COLLEGE				
40.22.214	Library/Media Center .....	-	2,076 <sup>Ez</sup>	-
PORTERVILLE COLLEGE				
40.22.305	Library Expansion.....	-	507 <sup>PWt</sup>	\$7,960 <sup>CEs</sup>
DELANO CENTER				
40.22.401	Lab Building.....	-	4,223 <sup>Ct</sup>	742 <sup>Et</sup>
EASTERN SIERRA CENTER				
40.22.502	Initial Buildings.....	2,334 <sup>Ez</sup>	-	-
SOUTHWEST CENTER				
40.22.600	Modernization Phase I .....	-	2,636 <sup>Ct</sup>	-
<b>40.23 Lake Tahoe Community College District</b>				
LAKE TAHOE COMMUNITY COLLEGE				
40.23.111	Learning Resource Center .....	-	\$6,568 <sup>WCt</sup>	\$779 <sup>Et</sup>

\* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
<b>40.25 Long Beach Community College District</b>			
LONG BEACH CITY COLLEGE			
40.25.115 Replacement of Technology Buildings .....	-	\$8,146 <sup>CEt</sup>	-
40.25.116 Child Development Center .....	-	3,608 <sup>Cz</sup>	-
		197 <sup>Et</sup>	-
40.25.119 Library/Learning Resource Center (PCC).....	-	-	\$331 <sup>PWs</sup>
Constructs a 14,903 asf Learning Resource Center at the Pacific Coast Campus.			
40.25.120 Industrial Technology Center—Manufacturing .....	-	698 <sup>PWt</sup>	10,124 <sup>CEs</sup>
40.25.201 Library/LRC Renovation/Addition (LAC) .....	-	-	898 <sup>PWs</sup>
Modernizes 48,368 asf and adds 15,163 asf to the Learning Resource Center at the Liberal Arts Campus.			
<b>40.26 Los Angeles Community College District</b>			
EAST LOS ANGELES COLLEGE			
40.26.105 Technology Building .....	\$16,269 <sup>Cz</sup>	\$1,945 <sup>Et</sup>	-
40.26.107 Fine and Performing Arts Center .....	-	1,070 <sup>PWt</sup>	\$14,812 <sup>CEt</sup>
LOS ANGELES CITY COLLEGE			
40.26.204 Child Development Center .....	179 <sup>Wz</sup>	-	4,855 <sup>CEt</sup>
40.26.207 Learning Resource Center .....	-	1,450 <sup>PWt</sup>	16,333 <sup>Cs</sup>
LOS ANGELES HARBOR COLLEGE			
40.26.302 Applied Technology Building .....	-	613 <sup>PWt</sup>	8,345 <sup>CEs</sup>
40.26.303 Adaptive P.E. and Physical Education Building Renovation.....	-	-	428 <sup>PWs</sup>
Constructs a 51,600 asf Athletic Center.			
LOS ANGELES MISSION COLLEGE			
40.26.408 Child Development Center .....	470 <sup>Wt</sup>	5,070 <sup>Ct</sup>	362 <sup>Et</sup>
LOS ANGELES PIERCE COLLEGE			
40.26.503 Infrastructure Correction .....	-	-	615 <sup>Ct</sup>
Make improvements to access pathways for life/safety reasons.			
40.26.505 Child Development Center .....	-	-	2,451 <sup>CEs</sup>
Constructs a 17,000 asf Child Development Center.			
LOS ANGELES SOUTHWEST COLLEGE			
40.26.606 Seismic Replacement—Student Services.....	-	7,033 <sup>CEz</sup>	-
40.26.607 Child Development Center .....	162 <sup>Wt</sup>	4,115 <sup>Ct</sup>	367 <sup>Et</sup>
LOS ANGELES TRADE-TECH COLLEGE			
40.26.701 Building F Mechanical System Conversion .....	-	877 <sup>Cz</sup>	-
40.26.702 Child Development Center .....	117 <sup>Wt</sup>	3,641 <sup>Ct</sup>	210 <sup>Et</sup>
LOS ANGELES VALLEY COLLEGE			
40.26.803 Health Science Building .....	435 <sup>Wt</sup>	11,206 <sup>Ct</sup>	3,008 <sup>Et</sup>
WEST LOS ANGELES COLLEGE			
40.26.905 Child Development Center .....	4,590 <sup>CEz</sup>	-	-
40.26.907 Science Complex .....	-	-	8,307 <sup>CEt</sup>
Constructs a 26,150 asf Science Complex Building and demolishes 14,703 asf of bungalows.			
<b>40.27 Los Rios Community College District</b>			
AMERICAN RIVER COLLEGE			
40.27.102 Learning Resource Center Expansion .....	\$310 <sup>Wt</sup>	\$7,971 <sup>Ct</sup>	\$1,094 <sup>Et</sup>
40.27.103 Allied Health Modernization .....	-	1,724 <sup>Ct</sup>	-
40.27.104 Fine Arts Modernization .....	-	-	3,546 <sup>Cs</sup>
Modernizes 16,800 asf of the Fine Arts Building.			
COSUMNES RIVER COLLEGE			
40.27.209 Instructional and Library Facilities I .....	-	6,753 <sup>Ct</sup>	-
40.27.210 Science Building Modernization .....	-	-	2,516 <sup>Cs</sup>
Modernizes 19,190 asf of the Science Building.			
SACRAMENTO CITY COLLEGE			
40.27.308 Technology Building Modernization.....	-	1,562 <sup>Ct</sup>	-
40.27.310 Cosmetology and Graphics Buildings Modernization .....	-	-	1,101 <sup>Cs</sup>
Modernizes 7,419 asf of the Cosmetology and Graphics Printing buildings.			
EL DORADO CENTER			
40.27.404 New Instructional and Library Facilities Phase I.....	-	5,160 <sup>Ct</sup>	736 <sup>Et</sup>
FOLSOM LAKE COLLEGE			
40.27.502 Instructional Facilities, Phase 1B .....	29,288 <sup>Cn</sup>	7,553 <sup>En</sup>	-
40.27.503 New Instructional Space, Phase 1C.....	-	10,749 <sup>Ct</sup>	-

\* Dollars in thousands, except in Salary Range.

**6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued**

	STATE BUILDING PROGRAM EXPENDITURES	Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
<b>40.29 Mendocino-Lake Community College District</b>				
MENDOCINO COLLEGE				
40.29.117	Science Building.....	\$7,291 <sup>Cn</sup>	\$674 <sup>Cn</sup>	—
<b>40.30 Merced Community College District</b>				
MERCED COLLEGE				
40.30.114	Interdisciplinary Academic Center.....	\$7,778 <sup>Cn</sup>	\$1,250 <sup>CEn</sup>	—
40.30.116	Science Building Remodel.....	—	1,048 <sup>PWt</sup>	\$11,910 <sup>CEs</sup>
40.30.117	Learning Resource Center.....	—	—	9,542 <sup>Cs</sup>
Constructs a 52,360 asf Learning Resource Center.				
LOS BANOS CENTER				
40.30.300	Site Development and Permanent Facilities.....	—	1,032 <sup>PWt</sup>	10,167 <sup>CEs</sup>
<b>40.31 Mira Costa Community College District</b>				
MIRA COSTA COLLEGE				
40.31.108	Learning and Information Hub.....	\$2,143 <sup>Ez</sup>	—	—
40.31.109	Horticulture Project.....	—	\$2,848 <sup>Ct</sup>	\$508 <sup>Et</sup>
40.31.110	Creative Arts Building Replacement.....	—	793 <sup>PWt</sup>	9,770 <sup>Ct</sup>
<b>40.32 Monterey Peninsula Community College District</b>				
MONTEREY PENINSULA COLLEGE				
40.32.101	Library and Technology Center.....	\$3,942 <sup>Ez</sup>	—	—
40.32.102	Plant Service Complex (Health & Safety).....	2,559 <sup>Cz</sup>	—	—
		70 <sup>Et</sup>	—	—
40.32.103	Child Development Center.....	—	—	\$267 <sup>PWs</sup>
Constructs an 8,577 asf Child Development Center.				
<b>40.33 Mt. San Antonio Community College District</b>				
MT. SAN ANTONIO COLLEGE				
40.33.111	Seismic Retrofit—Four Buildings.....	—	\$1,880 <sup>Ct</sup>	—
40.33.112	Science Building Replacement.....	—	18,879 <sup>Ct</sup>	\$326 <sup>Et</sup>
40.33.113	Remodel Classroom Buildings.....	—	691 <sup>PWt</sup>	8,291 <sup>CEt</sup>
40.33.114	Agriculture Sciences Complex.....	—	—	9,284 <sup>PWCEs</sup>
Constructs 25,776 asf Agricultural Sciences building and 12,700 asf in new farm buildings.				
<b>40.34 Mt. San Jacinto Community College District</b>				
MENIFEE VALLEY CENTER				
40.34.211	Learning Resource Center.....	—	\$10,548 <sup>CEn</sup>	—
40.34.212	Technology Building.....	—	—	\$669 <sup>PWs</sup>
Constructs a 25,000 asf Technology Center.				
<b>40.36 North Orange County Community College District</b>				
CYPRESS COLLEGE				
40.36.100	Library/Learning Resource Center.....	\$499 <sup>Wt</sup>	\$12,885 <sup>Ct</sup>	\$511 <sup>Et</sup>
40.36.101	Piazza Infrastructure Repair.....	—	—	7,595 <sup>Ct</sup>
This project mitigates life/safety infrastructure failures.				
FULLERTON COLLEGE				
40.36.200	Library/Learning Resource Center.....	11,475 <sup>Ct</sup>	4,853 <sup>CEt</sup>	—
40.36.201	Seismic Retrofit—Home-Fine Arts Building.....	2,421 <sup>Cz</sup>	—	—
<b>40.37 Palo Verde Community College District</b>				
PALO VERDE COLLEGE				
40.37.102	Technology Building Phase 2.....	\$246 <sup>Wt</sup>	\$6,820 <sup>Ct</sup>	\$1,061 <sup>Et</sup>
40.37.103	Physical Education Complex.....	—	806 <sup>PWt</sup>	11,768 <sup>Cs</sup>
<b>40.38 Palomar Community College District</b>				
PALOMAR COLLEGE				
40.38.113	High Tech Laboratory/Classroom Building.....	—	\$29,358 <sup>CEn</sup>	—
<b>40.40 Peralta Community College District</b>				
VISTA COLLEGE				
40.40.604	Vista College Permanent Facility.....	—	\$26,518 <sup>Ct</sup>	\$2,015 <sup>Et</sup>

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## 6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
<b>40.41 Rancho Santiago Community College District</b>				
SANTIAGO CANYON COLLEGE				
40.41.118	Learning Resource Center .....	—	\$8,975 <sup>CEn</sup>	—
40.41.201	Science Building .....	—	773 <sup>PWt</sup>	\$10,972 <sup>Cs</sup>
SANTA ANA COLLEGE				
40.41.119	Seismic Retrofit—Auto Diesel .....	\$718 <sup>Cz</sup>	—	—
40.41.120	Seismic Retrofit—Library .....	1,210 <sup>Cz</sup>	723 <sup>Cz</sup>	—
40.41.124	Seismic Retrofit—Physical Education .....	—	5,166 <sup>WCt</sup>	65 <sup>Et</sup>
<b>40.42 Redwoods Community College District</b>				
COLLEGE OF THE REDWOODS				
40.42.104	Library and Media Services .....	\$232 <sup>Cz</sup>	—	—
40.42.105	Child Development Center .....	186 <sup>Ez</sup>	—	—
<b>40.43 Rio Hondo Community College District</b>				
RIO HONDO COLLEGE				
40.43.108	Learning Resource/High Tech Center .....	—	—	\$1,874 <sup>PWs</sup>
Constructs a 65,375 asf Learning Resource Center.				
<b>40.44 Riverside Community College District</b>				
RIVERSIDE COLLEGE				
40.44.101	Learning Resource Center .....	\$2,784 <sup>Et</sup>	—	—
40.44.102	Martin Luther King High Tech Center .....	—	\$8,711 <sup>CEt</sup>	—
40.44.103	Quadrangle Building Modernization .....	—	—	\$12,554 <sup>CEs</sup>
Modernizes 45,110 of the Quadrangle Building.				
MORENO VALLEY CENTER				
40.44.207	Child Development Center .....	—	1,932 <sup>Ct</sup>	158 <sup>Et</sup>
NORCO CENTER				
40.44.301	Child Development Center .....	—	2,233 <sup>CEt</sup>	—
<b>40.45 South Orange County Community College District</b>				
IRVINE VALLEY COLLEGE				
40.45.103	Business Technology and Innovation Center .....	—	—	\$12,475 <sup>PWCEs</sup>
Constructs a 34,820 asf Instructional Business Technology Building.				
40.45.129	Performing Arts Center .....	—	\$1,064 <sup>PWt</sup>	13,408 <sup>CEt</sup>
<b>40.46 San Bernardino Community College District</b>				
SAN BERNARDINO VALLEY COLLEGE				
40.46.205	Child Development Center .....	—	—	\$2,978 <sup>Cz</sup>
40.46.206	Seismic Replacement—Life Science .....	\$2,884 <sup>Cz</sup>	—	—
40.46.208	Seismic Replacement—Learning Resource Center .....	131 <sup>Cz</sup>	—	125 <sup>Et</sup>
40.46.209	Seismic Replacement—Art Building/FEMA .....	—	\$1,659 <sup>Cz</sup>	—
40.46.210	Seismic Replacement—Auditorium .....	—	3,479 <sup>Cz</sup>	—
40.46.211	Seismic Replacement—Business Building .....	—	1,996 <sup>Cz</sup>	—
40.46.212	Seismic Replacement—Technical Building .....	—	843 <sup>Cz</sup>	—
40.46.213	Seismic Replacement—Campus Center .....	44 <sup>Cz</sup>	1,609 <sup>Cz</sup>	—
40.46.214	Seismic Replacement—Administration .....	2,450 <sup>Cz</sup>	—	—
<b>40.47 San Diego Community College District</b>				
SAN DIEGO DISTRICT OFFICE				
40.47.001	Seismic Retrofit—District Headquarters Building .....	—	\$3,503 <sup>Cz</sup>	—
SAN DIEGO CITY COLLEGE				
40.47.102	Indoor Gym/Physical Education .....	—	403 <sup>Ez</sup>	—
CENTRE CITY CENTER				
40.47.501	Seismic Retrofit—Administration .....	—	2,599 <sup>Cz</sup>	—
<b>40.48 San Francisco Community College District</b>				
MISSION CENTER				
40.48.106	Mission Center Building .....	—	\$190 <sup>Wz</sup>	\$28,557 <sup>CEt</sup>
CITY COLLEGE OF SAN FRANCISCO				
40.48.107	Joint Use Instructional Facility .....	—	—	1,038 <sup>Ps</sup>
Constructs a 73,155 asf joint-use instructional building.				
CHINATOWN CENTER				
40.48.108	Campus Building .....	—	1,185 <sup>Wt</sup>	33,785 <sup>CEs</sup>
JOHN ADAMS CENTER				
40.48.201	John Adams Modernization .....	—	—	1,932 <sup>PWs</sup>
Modernizes 83,786 asf of the John Adams Campus building.				

\* Dollars in thousands, except in Salary Range.

**6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued**

	STATE BUILDING PROGRAM EXPENDITURES	Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
<b>40.49 San Joaquin Delta Community College District</b>				
SAN JOAQUIN DELTA COLLEGE				
40.49.105	Electron Microscopy Technology Center.....	\$682 <sup>Cz</sup>	—	—
		661 <sup>Et</sup>	—	—
40.49.106	Electric System Infrastructure.....	160 <sup>Wz</sup>	—	—
		2,766 <sup>Ct</sup>	—	—
<b>40.50 San Jose-Evergreen Community College District</b>				
EVERGREEN VALLEY COLLEGE				
40.50.105	Arts Complex.....	—	—	\$9,624 <sup>CEs</sup>
	Provides for a new 42,881 asf Arts Complex.			
SAN JOSE CITY COLLEGE				
40.50.201	Learning Resource Center.....	\$650 <sup>Ez</sup>	—	—
40.50.203	Science Building.....	844 <sup>PWz</sup>	\$12,172 <sup>Ct</sup>	363 <sup>Et</sup>
40.50.204	Applied Sciences Center.....	—	—	4,166 <sup>CEs</sup>
	Constructs 16,540 asf Applied Sciences Building.			
<b>40.51 San Luis Obispo County Community College District</b>				
CUESTA COLLEGE				
40.51.111	Library Addition/Reconstruction.....	—	\$12,555 <sup>CEn</sup>	—
40.51.112	Theater Arts Building.....	\$397 <sup>Wt</sup>	10,215 <sup>Ct</sup>	\$1,450 <sup>Et</sup>
40.51.113	Reconstruct and add Laboratories.....	—	—	560 <sup>PWs</sup>
	Corrects health/safety issues by reconstructing and adding 10,778 asf to the Chemistry and Biology laboratories.			
NORTH COUNTY CENTER				
40.51.200	Initial Building-Science Center.....	9,408 <sup>Ct</sup>	—	1,650 <sup>Et</sup>
40.51.201	Learning Resource Center.....	—	702 <sup>PWt</sup>	10,981 <sup>CEs</sup>
40.51.202	Technology and Trades Complex.....	—	—	520 <sup>PWs</sup>
	Constructs a 17,480 asf Technology and Trades Complex.			
<b>40.52 San Mateo County Community College District</b>				
DISTRICTWIDE				
40.52.004	Seismic Upgrade—Phase I.....	—	\$1,817 <sup>Ct</sup>	—
40.52.006	Fire Alarm Renovation—Phase II.....	\$1,998 <sup>Ct</sup>	—	—
CAÑADA COLLEGE				
40.52.101	Child Development Center.....	207 <sup>Ez</sup>	—	—
40.52.103	Library/LRC/Student Services Center.....	—	—	\$14,893 <sup>Cs</sup>
	Provides for a 48,106 asf Learning Resource Center.			
COLLEGE OF SAN MATEO				
40.52.206	Seismic Retrofit—Student Services Building #6.....	—	3,745 <sup>Ct</sup>	—
40.52.207	Student Services Consolidation.....	—	—	6,112 <sup>Cs</sup>
	Reconstructs 60,271 asf of a three-building Student Services Complex.			
SKYLINE COLLEGE				
40.52.307	Seismic Retrofit—Gym Building #3.....	1,567 <sup>Ct</sup>	—	—
40.52.308	Seismic Retrofit—Gym Building #7 and #8.....	3,923 <sup>Ct</sup>	—	—
40.52.309	Facility Maintenance Building Replacement.....	—	—	2,885 <sup>CEt</sup>
	Demolishes and replaces the Facilities Maintenance Center with 11,944 asf of new buildings.			
<b>40.53 Santa Barbara Community College District</b>				
SANTA BARBARA CITY COLLEGE				
40.53.120	Gymnasium Remodel.....	\$164 <sup>Wt</sup>	\$3,645 <sup>Ct</sup>	\$56 <sup>Et</sup>
40.53.121	Physical Science Renovation.....	—	159 <sup>PWt</sup>	1,721 <sup>Ct</sup>
40.53.122	High Technology Center.....	—	—	1,400 <sup>PWs</sup>
	Constructs a 41,490 asf School of Media Arts High Tech Center.			
<b>40.54 Santa Clarita Community College District</b>				
COLLEGE OF THE CANYONS				
40.54.110	Performing Arts Center.....	\$293 <sup>Cz</sup>	\$1,322 <sup>Ez</sup>	—
40.54.112	Classroom/High Tech Center.....	—	7,001 <sup>Ct</sup>	\$1,877 <sup>Et</sup>
40.54.113	Laboratory Expansion.....	—	—	7,721 <sup>CEs</sup>
	Provides for a 32,403 asf addition to the Laboratory Center.			

\* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
<b>40.55 Santa Monica Community College District</b>				
SANTA MONICA CITY COLLEGE				
40.55.108	Seismic Retrofit—Library .....	\$2,418 <sup>Ez</sup>	—	—
40.55.109	Liberal Arts Replacement.....	—	\$654 <sup>PWt</sup>	\$3,804 <sup>CEt</sup>
<b>40.56 Sequoias Community College District</b>				
COLLEGE OF THE SEQUOIAS				
40.56.110	Multimedia Learning Resource Center .....	\$11,760 <sup>CEn</sup>	\$2,150 <sup>En</sup>	—
40.56.111	Physical Education and Disabled Program Center .....	—	505 <sup>PWt</sup>	\$6,576 <sup>CEs</sup>
40.56.112	Science Center .....	390 <sup>Wt</sup>	10,057 <sup>Ct</sup>	529 <sup>Et</sup>
40.56.114	Old Library Reconstruction, Second Floor.....	—	—	2,534 <sup>CEs</sup>
Renovates the second floor and an adjacent walkway to correct code deficiencies and meet fire safety codes.				
<b>40.57 Shasta-Tehama-Trinity Joint Community College District</b>				
SHASTA COLLEGE				
40.57.103	Library Addition.....	\$243 <sup>Wt</sup>	\$6,171 <sup>Ct</sup>	\$748 <sup>Et</sup>
<b>40.58 Sierra Joint Community College District</b>				
SIERRA COLLEGE				
40.58.107	New Classroom/Labs.....	—	\$1,301 <sup>PWt</sup>	\$14,933 <sup>Cs</sup>
<b>40.59 Siskiyou Joint Community College District</b>				
COLLEGE OF THE SISKIYOU				
40.59.102	Districtwide Distance Learning .....	\$336 <sup>Ez</sup>	—	—
<b>40.61 Sonoma County Community College District</b>				
PETALUMA CENTER				
40.61.200	Petaluma Center Phase 2 .....	—	\$1,669 <sup>PWt</sup>	\$26,121 <sup>CEs</sup>
SANTA ROSA JUNIOR COLLEGE				
40.61.402	Learning Resource Center .....	\$1,028 <sup>Wt</sup>	26,385 <sup>Ct</sup>	5,550 <sup>Et</sup>
40.61.403	Library Conversion.....	—	—	270 <sup>PWs</sup>
Modernizes 26,218 asf of the Plover Library and converts it to a one-stop Student Services Center.				
<b>40.62 Chabot-Las Positas Community College District</b>				
LAS POSITAS COLLEGE				
40.62.215	Physical Education, Gym Phase 1 .....	\$466 <sup>Wt</sup>	\$12,015 <sup>Ct</sup>	\$481 <sup>Et</sup>
40.62.216	Multi-Disciplinary Education Building.....	—	701 <sup>PWt</sup>	11,163 <sup>CEs</sup>
<b>40.63 Southwestern Community College District</b>				
SOUTHWESTERN COLLEGE				
40.63.104	Child Development Center .....	\$193 <sup>Wt</sup>	\$4,922 <sup>Ct</sup>	\$400 <sup>Et</sup>
40.63.105	Learning Assistance Center.....	—	191 <sup>PWt</sup>	2,176 <sup>CEt</sup>
40.63.106	Student Services Center.....	—	—	1,064 <sup>Es</sup>
Provides equipment for new Student Services Center.				
OTAY MESA CENTER				
40.63.200	Phase I Buildings.....	—	—	3,033 <sup>Es</sup>
Provides equipment for Phase I Building Complex.				
<b>40.64 State Center Community College District</b>				
FRESNO CITY COLLEGE				
40.64.106	Applied Technology Modernization .....	—	\$962 <sup>PWt</sup>	\$11,617 <sup>CEs</sup>
40.64.107	Railroad Underpass/Grade Separation.....	—	1,203 <sup>PWt</sup>	—
40.64.108	Student Services Building Remodel .....	—	—	321 <sup>PWs</sup>
Modernizes 19,610 asf of the Student Services Building.				
MADERA CENTER				
40.64.302	Academic Facilities, Phase 1B .....	\$15,394 <sup>Cn</sup>	1,949 <sup>CEn</sup>	—
REEDLEY COLLEGE				
40.64.400	Learning Resource Center Addition .....	195 <sup>Wt</sup>	4,769 <sup>Ct</sup>	729 <sup>Et</sup>
WILLOW INTERNATIONAL CENTER				
40.64.500	Academic Facilities and Site Development Phase I.....	—	—	34,684 <sup>Cs</sup>
Constructs 53,494 asf of the Phase I facilities.				

\* Dollars in thousands, except in Salary Range.

**6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued**

	STATE BUILDING PROGRAM EXPENDITURES	Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
<b>40.65 Ventura County Community College District</b>				
MOORPARK COLLEGE				
40.65.108	Learning Resources and Telecommunication Center.....	-	\$2,708 <sup>Et</sup>	-
40.65.109	Child Development Center .....	\$103 <sup>Wt</sup>	2,651 <sup>Ct</sup>	\$250 <sup>Et</sup>
40.65.111	Reconstruction of Library Building.....	-	-	2,956 <sup>CEs</sup>
	Provides for conversion of vacated library space into 14,551 asf of instructional space.			
OXNARD COLLEGE				
40.65.206	Warehouse Replacement .....	-	-	125 <sup>PWt</sup>
	Constructs a 16,275 asf Warehouse Building.			
VENTURA COLLEGE				
40.65.304	Learning Resource Center .....	-	2,848 <sup>Et</sup>	-
40.65.306	Communication Building Modernization.....	-	-	117 <sup>PWs</sup>
	Reconstructs an 8,338 asf Communications Building.			
<b>40.66 Victor Valley Community College District</b>				
VICTOR VALLEY COLLEGE				
40.66.115	Advanced Technology Complex .....	-	\$17,520 <sup>CEn</sup>	-
40.66.116	Seismic Replacement-Auxiliary Gym .....	-	-	\$244 <sup>PWs</sup>
	Constructs a new 11,394 asf physical education building to meet structural safety requirements.			
40.66.117	Speech/Drama Studio Addition.....	-	591 <sup>PWt</sup>	8,884 <sup>CEs</sup>
<b>40.67 West Hills Community College District</b>				
WEST HILLS COLLEGE AT COALINGA				
40.67.102	Library Expansion .....	-	\$2,117 <sup>CEt</sup>	-
WEST HILLS COLLEGE AT LEMOORE				
40.67.204	Phase 2B Classrooms/Laboratories .....	\$372 <sup>Wt</sup>	8,201 <sup>Ct</sup>	\$1,529 <sup>Et</sup>
40.67.205	Child Development Center .....	-	1,902 <sup>CEt</sup>	-
<b>40.68 West Kern Community College District</b>				
TAFT COLLEGE				
40.68.101	Child Development Center .....	-	\$221 <sup>PWt</sup>	\$2,501 <sup>CEs</sup>
40.68.102	Remodel for Efficiency .....	-	-	7,350 <sup>CEs</sup>
	Remodel and expand the Library, remodel the Administration Building, and demolish several relocatable buildings.			
<b>40.69 West Valley-Mission Community College District</b>				
WEST VALLEY COLLEGE				
40.69.105	Campus Technology Center .....	-	\$791 <sup>PWt</sup>	\$8,115 <sup>Cs</sup>
40.69.106	Math and Science Replacement .....	-	-	386 <sup>PWt</sup>
	Provides for a 6,045 asf Science Building with Chemistry Lab space and related service space.			
MISSION COLLEGE				
40.69.206	Child Development Center .....	\$136 <sup>Ez</sup>	-	-
40.69.207	Science and Technology Complex .....	-	707 <sup>Ez</sup>	-
40.69.208	Main Building 3rd Floor Reconstruction.....	167 <sup>Wt</sup>	3,523 <sup>Ct</sup>	800 <sup>Et</sup>
<b>40.70 Yosemite Community College District</b>				
COLUMBIA COLLEGE				
40.70.103	Learning Resources/Media Technology Center.....	\$571 <sup>Ez</sup>	-	-
MODESTO JUNIOR COLLEGE				
40.70.211	Auditorium Renovation/Expansion .....	-	\$1,026 <sup>PWt</sup>	\$12,450 <sup>CEs</sup>
<b>40.71 Yuba Community College District</b>				
YUBA COLLEGE				
40.71.106	Adaptive P.E./Therapy Facility.....	\$1,218 <sup>Ct</sup>	-	\$44 <sup>Et</sup>
40.71.107	Engineering, Math and Science Remodel.....	-	\$685 <sup>PWt</sup>	7,651 <sup>CEs</sup>
WOODLAND CENTER				
40.71.305	Science Building.....	5,735 <sup>Ct</sup>	-	714 <sup>Et</sup>
40.71.307	Learning Resource/Technology Center.....	-	1,908 <sup>PWt</sup>	21,057 <sup>CEs</sup>
<b>40.72 Copper Mountain Community College District</b>				
COPPER MOUNTAIN COLLEGE				
40.72.100	Multi-use Sports Complex .....	-	\$885 <sup>PWt</sup>	\$12,068 <sup>CEs</sup>
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....		\$218,291	\$611,469	\$744,468

\* Dollars in thousands, except in Salary Range.

**6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued**

STATE BUILDING PROGRAM EXPENDITURES	Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
0574 Higher Education Capital Outlay Bond Fund of 1998 <sup>z</sup> .....	\$80,068	\$39,245	\$2,978
0660 Public Buildings Construction Fund <sup>n</sup> .....	71,511	100,970	-
6028 Higher Education Capital Outlay Bond Fund of 2002 <sup>t</sup> .....	66,712	471,254	165,345
6041 Higher Education Capital Outlay Bond Fund of 2004 <sup>s</sup> .....	-	-	576,145

**RECONCILIATION WITH APPROPRIATIONS**

**3 CAPITAL OUTLAY**

**0574 Higher Education Capital Outlay Bond Fund of 1998**

APPROPRIATIONS			
301 Budget Act appropriation .....	\$13,160	\$58	\$2,978
Prior year balances available:			
Item 6870-301-0574 Budget Act of 1998, as reappropriated by Item 6870-490, Budget Acts of 1999 and 2000 .....	-	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354 .....	232	-	-
Item 6870-301-0574, Budget Act of 1999, as reappropriated by Item 6870-490, Budget Acts of 2000-2002 and reverted by Items 6870-496, Budget Act 2000 and 6870-497, Budget Act 2001 .....	39	-	-
Item 6870-301-0574, Budget Act of 2000, as reappropriated by Item 6870-490, Budget Acts of 2001-2002 and reverted by Item 6870-497, Budget Acts of 2001-2002 .....	18,242	6,595	-
Reversion per Government Code Sections 16351, 16351.5 and 16408 .....	-393	-	-
Item 6870-301-0574, Budget Act of 2001, as amended by Chapter 891, Statutes of 2001, and as reappropriated by Item 6870-490, Budget Acts of 2002 and 2003 .....	94,167	29,784	-
Reversion per Government Code Sections 16351, 16351.5 and 16408 .....	-	-2,922	-
Augmentation per Government Code Sections 16352, 16409 and 16354 .....	1,067	-	-
Item 6870-301-0574, Budget Act of 2002, as reappropriated by Item 6870-490, Budget Act of 2003 .....	-	5,951	-
Reversion per Government Code Sections 16351, 16351.5 and 16408 .....	-	-176	-
Totals Available .....	\$126,514	\$39,290	\$2,978
Unexpended balance, estimated savings .....	-4,116	-45	-
Balance available in subsequent years .....	-42,330	-	-
TOTALS, EXPENDITURES .....	\$80,068	\$39,245	\$2,978

**0658 Higher Education Capital Outlay Bond Fund of 1996**

APPROPRIATIONS			
Prior year balances available:			
Item 6870-301-0658, Budget Act of 1997, as reappropriated by Item 6870-490, Budget Acts of 1998-2001 .....	\$2,917	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408 .....	-2,917	-	-
Item 6870-301-0658, Budget Act of 1998, as reappropriated by Item 6870-490, Budget Act of 2001 .....	135	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408 .....	-135	-	-
TOTALS, EXPENDITURES .....	-	-	-

**0660 Public Buildings Construction Fund**

APPROPRIATIONS			
Prior year balances available:			
Chapter 33, Statutes of 2002 .....	\$170,468	\$100,970	-
Augmentation per Government Code Sections 16352, 16409 and 16354 .....	2,013	-	-
Totals Available .....	\$172,481	\$100,970	-
Balance available in subsequent years .....	-100,970	-	-
TOTALS, EXPENDITURES .....	\$71,511	\$100,970	-

**6028 Higher Education Capital Outlay Bond Fund of 2002**

APPROPRIATIONS			
301 Budget Act appropriation .....	\$133,088	\$531,856	\$38,469
Reversion per Government Code Sections 16351, 16351.5 and 16408 .....	-109	-125	-
Augmentation per Government Code Sections 16352, 16409 and 16354 .....	1,551	-	-

\* Dollars in thousands, except in Salary Range.

**6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued**

STATE BUILDING PROGRAM EXPENDITURES	Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
Prior year balances available:			
Item 6870-301-6028, Budget Act of 2002, as reappropriated by Item 6870-490, and partially reverted by Item 6870-497, Budget Act of 2003.....	-	\$66,818	-
Reversion per Government Code Sections 16351, 16351.5 and 16408.....	-	-419	-
Item 6870-301-6028, Budget Act of 2003.....	-	-	\$126,876
Totals Available.....	\$134,530	\$598,130	\$165,345
Unexpended balance, estimated savings.....	-1,000	-	-
Balance available in subsequent years.....	-66,818	-126,876	-
<b>TOTALS, EXPENDITURES</b> .....	<b>\$66,712</b>	<b>\$471,254</b>	<b>\$165,345</b>
<b>6041 2004 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation.....	-	-	\$576,145
<b>TOTALS, EXPENDITURES</b> .....	<b>-</b>	<b>-</b>	<b>\$576,145</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b> .....	<b>\$218,291</b>	<b>\$611,469</b>	<b>\$744,468</b>

The following are footnotes used in the Governor’s Budget for Higher Education Capital Outlay Bond Funds.  
<sup>z</sup> Higher Education Capital Outlay Bond Fund of 1998.  
<sup>n</sup> Public Buildings Construction Fund.  
<sup>t</sup> Higher Education Capital Outlay Bond Fund of 2002.  
<sup>s</sup> Higher Education Capital Outlay Bond Fund of 2004.

**7980 CALIFORNIA STUDENT AID COMMISSION**

The mission of the California Student Aid Commission is to make education beyond high school financially accessible to all Californians. The Commission ensures the effective and efficient administration of federal and state authorized financial aid, including grants, student loans, 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		02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
15	Financial Aid Grants Program.....	116.0	116.7	116.0	\$595,365	\$666,418	\$719,725
50	California Loan Program.....	93.1	90.5	90.4	533,793	628,909	628,908
80.01	Administration and Support Services.....	23.8	25.0	24.7	1,977	3,302	3,302
80.02	Distributed Administration and Support Services.....	-23.8	-25.0	-24.7	-1,977	-3,302	-3,302
<b>TOTALS, PROGRAMS</b> .....		<b>209.1</b>	<b>207.2</b>	<b>206.4</b>	<b>\$1,129,158</b>	<b>\$1,295,327</b>	<b>\$1,348,633</b>
0001	General Fund <sup>1</sup> .....				569,023	630,165	683,999
0783	Federal Student Loan Reserve Fund.....				447,965	533,324	533,324
0784	Federal Student Loan Operating Fund.....				84,340	107,029	106,501
0890	Federal Trust Fund.....				11,086	10,221	10,221
0995	Reimbursements.....				16,744	14,588	14,588

<sup>1</sup> 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.

**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.

**ENTITLEMENT AWARDS**

Cal Grant Entitlement Award Programs were established through SB 1644 (Chapter 403, Statutes of 2000). The entitlement awards are guaranteed to students who graduate from high school in 2000-01, or beyond, and meet financial, academic, and general program eligibility requirements.

- Cal Grant A provides tuition and fee funding to students who graduated from high school in 2002-03 or 2003-04 who have at least a 3.0 grade point average (GPA) on a four point scale. Maximum family income for eligible students is \$22,320 to \$70,290, depending upon family size.

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

## 7980 CALIFORNIA STUDENT AID COMMISSION—Continued

- Cal Grant B provides funds to low-income disadvantaged students who graduated from high school in 2002–03 or 2003–04 with at least a 2.0 GPA. The award provides up to \$1,551 for book and living expenses for the first year, and in the second year also helps pay for tuition and fees, up to a maximum grant award of \$5,482, at qualifying four-year post-secondary institutions. There is a family income ceiling of \$22,320 to \$38,610, depending upon family size.
- The California Community College Transfer Award provides funding to students who graduated from high school beginning in 2000–01 and who have a community college GPA of at least 2.4 on a four-point scale.

**COMPETITIVE AWARDS**

Cal Grant Competitive Award Program was established through SB 1644 (Chapter 403, Statutes of 2000). 22,500 Cal Grant A and B competitive awards are available to applicants who meet financial, academic, and general program eligibility requirements. Half of these awards (11,250) are offered to those applicants who did not receive an entitlement award and meet the March 2nd deadline. The remaining 11,250 awards are offered to students who are enrolled at a California Community College and meet the September 2nd deadline.

**EXISTING AWARDS**

The existing Cal Grant A and B programs are being phased out. Funding is provided for renewal of awards made prior to the 2001–02 fiscal year.

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. Renewal grant recipients at private institutions will continue to receive their maximum grant awards of either \$5,250, \$7,164, \$8,184, \$9,036, \$9,420, or \$9,708 depending on when they received their first award.

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. The authorized subsistence award is \$1,551. Renewal grant recipients at private institutions will continue to receive their maximum grant awards of either \$5,250, \$7,164, \$8,184, \$9,036, \$9,420, or \$9,708, depending on when they received their first award.

**OTHER AWARDS**

1. Cal Grant C provides funding for financially eligible students preparing for vocational or occupational careers. The authorized number of new awards is 7,761; the authorized maximum tuition and fee award is \$2,592 and the authorized award for training-related costs is \$576 for new and renewal grant recipients. There is a maximum household income level of \$22,320 to \$70,290, depending upon family size.

2. 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. Program benefits are provided for a maximum of one academic year of full-time attendance. Recipients must teach for one year at a low-performing school for each \$2,000 incentive received, for a maximum period of four years.

The program remains in Statute, however funding for new recipients has not been provided since 2003–04. A small amount of funding is available only for part-time students who received an award prior to the 2003–04 fiscal year, but have not completed their one academic year of attendance.

3. The California Student Opportunity and Access Program (Cal-SOAP), through intersegmental consortia, provide financial aid outreach and tutoring services to disadvantaged elementary school students 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 sixteen Cal-SOAP consortia operating in seventeen locations.

4. The Assumption Program of Loans for Education (APLE) allows the State to issue agreements for loan assumption annually to students, district interns, and out-of-state teachers pursuing careers in teaching. Through APLE, a participant who teaches a total of four years can receive up to \$11,000 in loan assumption payments toward outstanding student loans. For 2004–05, 3,500 warrants are authorized to be issued for prospective teachers in high priority areas. Participants teaching in priority areas will receive an additional \$1,000 a year, and if participants teach in a low-performing school they will receive an additional bonus of \$1,000 per year for a maximum of \$19,000.

5. 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. Employers must provide a portion of the students' salaries. This program has not been funded since 2003–04.

6. The Graduate Fellowship Program assisted financially needy graduate students who had 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.

7. 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.

8. The Graduate Assumption Program of Loans for Education (Graduate APLE) allows the State to issue loan assumption agreements to Californians pursuing graduate degrees at postsecondary institutions. 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. Since 2003–04 no new warrants have been issued; only renewals will continue to be funded.

9. 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.

10. The Child Development Teacher and Supervisor Grant Program (Chapter 721, Statutes of 1997) replaced the loan assumption program for participants who intend to teach or supervise in the field of child care and development in a licensed children's center.

**Major Budget Adjustments Proposed for 2003–04**

- Reduction issues in the Mid-Year Revision
  - \$50 million General Fund reduction for savings associated with lower-than-anticipated issuances of new Cal Grant Awards.
  - \$2 million General Fund reduction for savings associated with lower-than-anticipated payments for the Assumption Program of Loans for Education.

**Major Budget Adjustments Proposed for 2004–05**

- Other Reductions
  - \$32.7 million General Fund reduction associated with a reduction in the maximum annual Cal Grant award for students at private colleges and universities from \$9,708 to \$5,482.
  - \$11.2 million General Fund reduction associated with a 10 percent decrease in the maximum allowable income for new Cal Grant recipients.
- Other Adjustments
  - \$43.7 million General Fund increase for growth in the Cal Grant Program.

7980 CALIFORNIA STUDENT AID COMMISSION—Continued

		Awards Granted/Proposed		
		2002-03*	2003-04*	2004-05*
5	Entitlement Awards:			
6	Number.....	99,270	133,380	168,165
7	Amount.....	\$239,950	\$356,839	\$470,739
8	Competitive Awards:			
9	Number.....	36,165	45,380	54,440
10	Amount.....	\$80,995	\$121,071	\$149,246
11	Existing Awards:			
12	Cal Grant A:			
13	Number.....	28,365	13,050	3,260
14	Amount.....	\$129,789	\$68,052	\$15,948
15	Cal Grant B:			
16	Number.....	23,660	12,285	2,705
17	Amount.....	\$78,129	\$53,410	\$11,885
18	Other Programs:			
19	Cal Grant C:			
20	Number.....	10,610	10,555	11,175
21	Amount.....	\$9,703	\$10,851	\$11,654
22	Cal Grant T:			
23	Number.....	1,755	345	15
24	Amount.....	\$6,381	\$1,582	\$78
25	Student Opportunity and Access Programs:			
26	Number (consortia).....	17	17	17
27	Amount.....	\$8,527	\$8,567	\$8,567
28	Assumption Program of Loans for Education:			
29	Number <sup>1</sup> .....	7,136	9,839	11,802
30	Amount.....	\$19,822	\$27,960	\$34,023
31	Graduate Assumption Program of Loans for Education:			
32	Number <sup>1</sup> .....	107	246	248
33	Amount.....	\$153	\$492	\$496
34	Work Study:			
35	Number (institutions).....	40	-	-
36	Amount.....	\$5,165	-	-
37	Graduate Fellowships:			
38	Number.....	1	1	1
39	Amount.....	\$7	\$7	\$7
40	Law Enforcement Personnel Dependents Scholarships:			
41	Number.....	14	16	15
42	Amount.....	\$87	\$122	\$144
43	Byrd Scholarships:			
44	Number.....	3,527	3,527	3,527
45	Amount.....	\$5,104	\$5,671	\$5,671
46	Child Development Teacher and Supervisor Grant Program:			
47	Number.....	274	293	293
48	Amount.....	\$253	\$304	\$304
49	Total:			
50	Number.....	210,941	228,641	255,663
51	Amount.....	\$584,065	\$654,928	\$708,762

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

**Authority**

Labor Code Section 4709.  
 Education Code Sections 69430-69440, 69530-69547, 69560-69567, 69612-69616, 69618-69639, 69670-69682, 69950-69969.

**50 CALIFORNIA LOAN PROGRAM**

**Program Objectives Statement**

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

The FFELP program consists of Federal Subsidized Stafford loans, Federal Unsubsidized Stafford loans, Federal Parent Loans for Undergraduate Students (PLUS), and the Federal Loan Consolidation Program. Loans are made available to students through private lenders such as banks or credit 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 pays the lender a portion of the outstanding balance. The USED in turn reimburses the Commission for the default claims. All default claims, collection expenses and other costs incurred by administering the FFELP program are fully covered from an allowance paid by USED, loan insurance premiums paid by students before July 1, 1996, collections and fees from defaulted borrowers and from interest on investments.

\* Dollars in thousands, except in Salary Range.

7980 CALIFORNIA STUDENT AID COMMISSION—Continued

Authority

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

80 ADMINISTRATION AND SUPPORT SERVICES

Authority

Education Code Section 69513.

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

15 FINANCIAL AID GRANTS PROGRAM

	2002-03*	2003-04*	2004-05*
State Operations:			
0001 General Fund .....	\$9,929	\$0	-
0784 Student Loan Operating Fund.....	-	11,444	\$10,917
0995 Reimbursements.....	1,371	46	46
Totals, State Operations .....	\$11,300	\$11,490	\$10,963
Local Assistance:			
0001 General Fund .....	559,095	630,165	683,999
0890 Federal Trust Fund.....	11,086	10,221	10,221
0995 Reimbursements.....	13,884	14,542	14,542
Totals, Local Assistance .....	\$584,065	\$654,928	\$708,762

PROGRAM REQUIREMENTS

50 CALIFORNIA LOAN PROGRAM

State Operations:			
0783 Federal Student Loan Reserve Fund .....	\$447,965	\$533,324	\$533,324
0784 Student Loan Operating Fund.....	84,340	95,585	95,584
0995 Reimbursements.....	1,488	-	-
Totals, State Operations .....	\$533,793	\$628,909	\$628,908

TOTAL EXPENDITURES

State Operations .....	\$545,093	\$640,399	\$639,871
Local Assistance.....	584,065	654,928	708,762
TOTALS, EXPENDITURES .....	\$1,129,158	\$1,295,327	\$1,348,633

SUMMARY BY OBJECT

1 STATE OPERATIONS

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A) .....	209.1	222.1	221.3	\$10,926	\$11,533	\$11,667
Total Adjustments .....	-	-4.0	-4.0	-	-158	-158
Estimated Salary Savings .....	-	-10.9	-10.9	-	-585	-601
Net Totals, Salaries and Wages .....	209.1	207.2	206.4	\$10,926	\$10,790	\$10,908
Staff Benefits .....	-	-	-	2,673	3,368	3,444
Totals, Personal Services .....	209.1	207.2	206.4	\$13,599	\$14,158	\$14,352
OPERATING EXPENSES AND EQUIPMENT .....				\$83,529	\$92,917	\$92,195
SPECIAL ITEMS OF EXPENSE						
Purchase of Defaulted Loans.....				355,781	455,480	455,480
Payment to GSL Processing Contractor (collection costs) .....				92,184	77,844	77,844
Totals, Special Items of Expense.....				\$447,965	\$533,324	\$533,324
TOTALS, EXPENDITURES .....				\$545,093	\$640,399	\$639,871

\* Dollars in thousands, except in Salary Range.

7980 CALIFORNIA STUDENT AID COMMISSION—Continued

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**SUMMARY BY OBJECT**  
**1 STATE OPERATIONS**  
**Excluding EdFund**

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A) .....	131.1	136.8	136.0	\$6,838	\$7,131	\$7,204
Total Adjustments .....	-	-	3.0	-	-	158
Estimated Salary Savings .....	-	-6.8	-6.7	-	-375	-387
Net Totals, Salaries and Wages .....	131.1	130.0	132.3	\$6,838	\$6,756	\$6,975
Staff Benefits .....	-	-	-	1,702	2,097	2,193
Totals, Personal Services .....	131.1	130.0	132.3	\$8,540	\$8,853	\$9,168
OPERATING EXPENSES AND EQUIPMENT .....				\$4,248	\$4,235	\$3,518
TOTALS, EXPENDITURES .....				\$12,788	\$13,088	\$12,686

**RECONCILIATION WITH APPROPRIATIONS**  
**1 STATE OPERATIONS**  
**0001 General Fund**

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
001 Budget Act appropriation .....	\$10,631	-	-
Allocation for employee compensation .....	115	-	-
Adjustment per Section 3.60 .....	190	-	-
Adjustment per Section 3.90 .....	-682	-	-
Adjustment per Section 31.60 .....	-311	-	-
Prior year balances available:			
Chapter 403, Statutes of 2000 .....	90	\$82	-
Totals Available .....	\$10,033	\$82	-
Unexpended balance, estimated savings .....	-22	-82	-
Balance available in subsequent years .....	-82	-	-
TOTALS, EXPENDITURES .....	\$9,929	-	-

**0783 Federal Student Loan Reserve Fund**

APPROPRIATIONS			
Education Code Section 69766 (for purchase of defaulted loans to Ed Fund) .....	\$355,781	\$455,480	\$455,480
Education Code Section 69766 (Loan recoveries, repurchases and processing) .....	92,184	77,844	77,844
TOTALS, EXPENDITURES .....	\$447,965	\$533,324	\$533,324

**0784 Student Loan Operating Fund**

APPROPRIATIONS			
001 Budget Act appropriation .....	-	\$12,460	\$12,640
Adjustment per Section 3.60 .....	-	500	-
Reduction per Section 4.10 .....	-	-249	-
Adjustment per Section 4.10 .....	-	249	-
Education Code Section 69766 (Education Fund other support) .....	\$79,281	88,764	88,677
Education Code Section 69766 (Fund civil service personal services) .....	5,059	5,305	5,184
TOTALS, EXPENDITURES .....	\$84,340	\$107,029	\$106,501

**0995 Reimbursements**

APPROPRIATIONS			
Reimbursements .....	\$2,859	\$46	\$46
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$545,093	\$640,399	\$639,871

**SUMMARY BY OBJECT**  
**2 LOCAL ASSISTANCE**

	2002-03*	2003-04*	2004-05*
Entitlement Awards .....	\$239,950	\$356,839	\$470,739
Competitive Awards .....	80,995	121,071	149,246

\* Dollars in thousands, except in Salary Range.

7980 CALIFORNIA STUDENT AID COMMISSION—Continued

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3	EXISTING AWARDS	2002-03*	2003-04*	2004-05*
4	Cal Grant A .....	\$129,789	\$68,052	\$15,948
5	Cal Grant B .....	78,129	53,410	11,885
6	OTHER AWARDS			
7	Cal Grant C .....	9,703	10,851	11,654
8	Cal Grant T .....	6,381	1,582	78
9	Student Opportunity and Access Program .....	8,527	8,567	8,567
10	Assumption Program Loans for Education .....	19,822	27,960	34,023
11	Graduate Assumption Program Loans for Education .....	153	492	496
12	Work Study Program .....	5,165	-	-
13	Graduate Fellowship .....	7	7	7
14	Law enforcement personnel dependents grants .....	87	122	144
15	Robert C. Byrd Scholarship .....	5,104	5,671	5,671
16	Child Development Teacher and Supervisor Grant Program .....	253	304	304
17				
18	TOTALS, EXPENDITURES .....	\$584,065	\$654,928	\$708,762
19				
20				

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

0001 General Fund

29	APPROPRIATIONS	2002-03*	2003-04*	2004-05*
30	101 Budget Act appropriation .....	\$650,921	\$682,923	\$683,999
31	Adjustment per Mid-Year Revision Legislation .....	-	-15,854	-
32	Revised expenditure authority per Provision 2 .....	-1,605	-740	-
33	Transfer to Item 9100-102-0001 per Section 27.00(b) .....	-	-34,146	-
34				
35	Totals Available .....	\$649,316	\$632,183	\$683,999
36	Unexpended balance, estimated savings .....	-90,222	-2,018	-
37				
38	TOTALS, EXPENDITURES .....	\$559,094	\$630,165	\$683,999

0890 Federal Trust Fund

41	APPROPRIATIONS			
42	101 Budget Act appropriation .....	\$9,481	\$9,481	\$10,221
43	Budget Adjustment .....	1,605	740	-
44				
45	TOTALS, EXPENDITURES .....	\$11,086	\$10,221	\$10,221

0995 Reimbursements

49	APPROPRIATIONS			
50	Reimbursements .....	\$13,885	\$14,542	\$14,542
51				
52	TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) .....	\$584,065	\$654,928	\$708,762
53				
54	TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) .....	\$1,129,158	\$1,295,327	\$1,348,633

CHANGES IN

AUTHORIZED POSITIONS

62		02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
63	Totals, Authorized Positions .....	209.1	222.1	221.3	\$10,926	\$11,533	\$11,667
64	Adjustment per Section 4.10:				Salary Range		
65	Assoc Financial Aid Analyst .....	-	-1.0	-1.0	3,915-4,759	-52	-52
66	Financial Aid Analyst .....	-	-1.0	-1.0	2,714-3,957	-43	-43
67	Prog Techn II .....	-	-2.0	-2.0	2,348-2,855	-63	-63
68							
69	Total .....	-	-4.0	-4.0	-	-\$158	-\$158
70	Workload Adjustments:						
71	EdFund Civil Services Personnel-SV:						
72	Labor Relations Analyst .....	-	-	-1.0	3,917-4,761	-	-57
73	Assoc Pers Analyst .....	-	-	-1.0	3,915-4,759	-	-57
74	Pers Spec .....	-	-	-1.0	2,315-3,619	-	-44
75							
76	Total .....	-	-	-3.0	-	-	-\$158

\* Dollars in thousands, except in Salary Range.

7980 CALIFORNIA STUDENT AID COMMISSION—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
Management Services Division:						
Labor Relations Analyst .....	-	-	1.0	\$3,917-4,761	-	\$57
Assoc Pers Analyst.....	-	-	1.0	3,915-4,759	-	57
Pers Spec.....	-	-	1.0	2,315-3,619	-	44
Total.....	-	-	3.0	-	-	\$158
Total Adjustments * .....	-	-4.0	-4.0	-	-\$158	-\$158
TOTALS, SALARIES AND WAGES .....	209.1	218.1	217.3	\$10,926	\$11,375	\$11,509

\* Adjustments are included for EdFund positions.

\* Dollars in thousands, except in Salary Range.