

EDBUDGET TABLES (JULY 2016)

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Tracking Changes in the Proposition 98 Minimum Guarantee

(Dollars in Millions)

	June 2015	June 2016	Change	
			Amount	Percent
2014-15	\$66,303	\$67,146	\$843	1.3%
2015-16	68,409	69,050	641	0.9
2016-17	—	71,874	3,465 ^a	5.1

^a Reflects change from June 2015 estimate of 2015-16 minimum guarantee.
Posted July 2016.

Proposition 98 Funding by Segment and Source

(Dollars in Millions)

	2014-15 Actual	2015-16 Revised	2016-17 Enacted	Change From 2015-16	
				Amount	Percent
Preschool^a	\$664	\$885	\$975	\$90	10%
K-12 Education					
General Fund	\$44,251	\$43,340	\$44,465	\$1,125	3%
Local property tax	14,810	16,759	18,057	1,298	8
Subtotals	(\$59,061)	(\$60,099)	(\$62,522)	(\$2,422)	(4%)
California Community Colleges					
General Fund	\$5,025	\$5,415	\$5,528	\$113	2%
Local property tax	2,306	2,569	2,767	198	8
Subtotals	(\$7,331)	(\$7,983)	(\$8,295)	(\$311)	(4%)
Other Agencies^b	\$90	\$82	\$83	—	—
Totals	\$67,146	\$69,050	\$71,874	\$2,824	4%
General Fund	\$50,029	\$49,722	\$51,050	\$1,328	3%
Local property tax	17,117	19,328	20,824	1,496	8

^a Beginning in 2015-16, includes \$145 million for wraparound care formerly funded with non-Proposition 98 General Fund.

^b Includes state agencies providing direct instruction to K-12 students. Consists entirely of General Fund.
Posted July 2016.

2014-15 Proposition 98 Changes^a

(In Millions)

2014-15 Spending as of 2015-16 Budget Act	\$66,303
Technical Adjustments	\$90
Policy Changes	
Provide K-12 mandates payments/discretionary funds	\$636
Provide CCC mandates payments/discretionary funds	29
Accelerate progress of CCC online education initiative	20
Provide grants for academic and behavioral supports	20
Fund charter school startup grants	20
Fund school water safety grants	10
Support California School Information Services	7
Conduct a teacher recruitment campaign	5
Fund K-12 High Speed Network ^b	4
Replace state's standardized school district accounting system	3
Subtotal	<u>(\$753)</u>
Total Changes	\$843
2014-15 Spending as of 2016-17 Budget Act	\$67,146

^a All items shown are funded on a one-time basis.

^b Budget also includes \$5 million in 2016-17 funds.

CCC = California Community Colleges.

Posted July 2016.

2015-16 Proposition 98 Changes^a

(In Millions)

2015-16 Spending as of 2015-16 Budget Act **\$68,409**

Technical Adjustments	-\$25
Policy Changes	
Provide K-12 mandates payments/discretionary funds	\$310
Establish College Readiness Block Grant	200
Provide CCC mandates payments/discretionary funds	76
Fund CCEE for training and pilot program	24
Support classified school employees interested in teaching ^b	20
Fund dropout and truancy prevention program	18
Fund CTE Incentive Grant for Secondary Schools ^c	8
Improve CCC technology infrastructure	7
Increase funding for school breakfast programs	2
Support school activities sponsored by the Special Olympics	1
Subtotal	<u>(\$666)</u>
Total Changes	\$641

2015-16 Spending as of 2016-17 Budget Act **\$69,050**

^a All items shown are funded on a one-time basis.

^b Classified school employees include instructional aides, bilingual assistants, and library assistants.

^c Budget also includes \$292 million in 2016-17 funds.

CCC = California Community Colleges; CCEE = California Collaborative for Educational Excellence; and CTE = Career Technical Education.

Posted July 2016.

2016-17 Proposition 98 Changes

(In Millions)

2015-16 Revised Spending **\$69,050**

Technical Adjustments **-\$1,167**

K-12 Education

Increase LCFF funding	\$2,942
Fund CTE Incentive Grant for Secondary Schools ^a	292
Increase preschool funding rates	44
Fund truancy and dropout prevention program	9
Add 2,959 full-day preschool slots ^b	8
Fund High Speed Network ^c	5
Support Exploratorium	4
Support Student Friendly Services	2
Improve web-based planning and reporting tools (year one of three)	1
Remove augmentation for infants and toddlers with disabilities	-30
Subtotal	<u>(\$3,276)</u>

California Community Colleges

Create Strong Workforce Program	\$200
Fund deferred maintenance and instructional equipment (one time)	154
Fund 2 percent enrollment growth	114
Provide apportionment increase (above growth and COLA)	75
Extend CTE Pathways Initiative for one year ^d	48
Augment Basic Skills Initiative ^e	30
Fund Innovation Awards (one time)	25
Fund intersegmental college success partnerships	15
Restore funding for select student support programs	11
Increase funding for Institutional Effectiveness Initiative	10
Fund development of "zero-textbook-cost" degree programs (one time)	5
Increase ongoing support for technology infrastructure	5
Provide technical assistance to adult education consortia (one time)	5
Restore funding for part-time faculty office hours	4
Improve systemwide data security	3
Fund digital instructional materials for incarcerated adults ^f	3
Expand outreach and marketing	3
Extend Full-Time Student Success Grant to Cal Grant C recipients	2
Expand equal employment opportunity activities	2
Increase apprenticeship reimbursement rate	2
Augment funding for systemwide Academic Senate	— ^g
Subtotal	<u>(\$716)</u>

Total Changes **\$2,824**

2016-17 Enacted Spending **\$71,874**

- ^a Budget also includes \$8 million in 2015-16 funding for this purpose. Reflects year two of a three-year program.
- ^b Slots funded as of March 1, 2017.
- ^c Budget also includes \$3.5 million in 2015-16 funds.
- ^d Budget sunsets the CTE Pathways Initiative and folds funding into the Strong Workforce Program after 2016-17.
- ^e In 2016-17, funds provide additional Basic Skills and Student Outcomes Transformation grants. In subsequent years, funds augment the Basic Skills Initiative.
- ^f In recent years, the California Department of Corrections and Rehabilitation has purchased these materials with non-Proposition 98 funds.
- ^g Provides \$300,000.
LCFF = Local Control Funding Formula; CTE = Career Technical Education; and COLA = cost-of-living adjustment.
Posted July 2016.

Funding for K-12 and CCC Mandates Backlogs^a

(In Millions)

	K-12 Education	Community Colleges	Total
Pay down scored to:			
2014-15 funds	\$636	\$29	\$665
2015-16 funds	310	76	386
Settle-up funds	194	—	194
Other funds ^b	141	—	141
Totals	\$1,281	\$106	\$1,386

^a Funding can be used for any locally determined one-time purpose. If a local education agency has unpaid mandate claims, funding pays all or a portion of those claims.

^b Unspent prior-year funds.
Posted July 2016.

Estimates of Outstanding K-12 and CCC Mandates Backlogs

(In Millions)

	K-12 Education	Community Colleges	Total
2015-16 Backlog^a	\$1,604	\$287	\$1,891
Changes			
Mandates backlog funding ^b	\$1,281	\$106	\$1,386
Payment towards backlog	617	14	631
Remaining funding	664	91	755
2016-17 Backlog^a	\$987	\$272	\$1,260

^a LAO's estimate of backlog at the end of the applicable fiscal year.

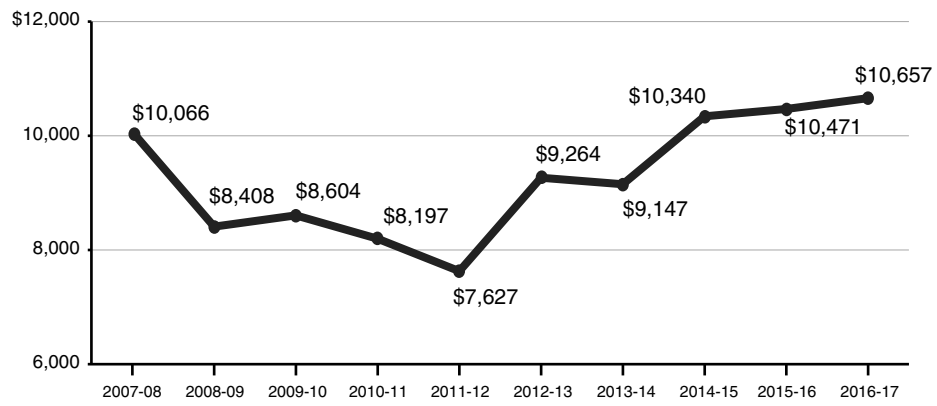
^b Allocated to all local education agencies, with and without unpaid claims, on a per-student basis.
Posted July 2016.

**K-12 Funding Per Student
Over Most Recent Three-Year Period**

	2014-15 Actual	2015-16 Revised	2016-17 Enacted
Proposition 98 Funds	\$10,000	\$10,217	\$10,657
Year-to-Year Change			
Amount	\$1,244	\$217	\$440
Percent	14.2%	2.2%	4.3%
Federal Funds	\$1,192	\$1,315	\$1,348
Year-to-Year Change			
Amount	\$56	\$123	\$33
Percent	4.9%	10.3%	2.5%

Posted July 2016.

K-12 Proposition 98 Funding Per Student Over Last Decade^a



^a Reflects inflation-adjusted amounts. In 2016-17 dollars.
Posted July 2016.

K-12 Education Programs Funded by Proposition 98

(Dollars in Millions)

	2014-15 Actual	2015-16 Revised	2016-17 Enacted	Change From 2015-16	
				Amount	Percent
LCFF—Districts	\$48,063	\$52,773	\$55,773	\$3,000	6%
LCFF—County Offices of Education	\$1,017	\$1,019	\$1,029	\$10	1%
Categorical Programs					
Special Education	\$3,816	\$3,842	\$3,787	-\$55	-1%
State Preschool ^a	654	885	975	90	10
After School Education and Safety	547	547	547	—	—
Energy efficiency grants	279	313	399	85	27
Mandates Block Grant	218	219	219	-1	—
Child Nutrition	159	164	160	-4	-2
Charter School Facility Grants	92	112	112	—	—
Student assessments	127	126	110	-16	-13
Foster Youth Services Coordinating Program	15	25	25	—	—
Partnership Academies ^b	21	21	21	—	—
Adults in Correctional Facilities	— ^c	— ^c	15	—	—
Safe Neighborhood and Schools Program	—	—	9	N/A	N/A
County Offices of Education fiscal oversight	5	5	5	—	—
Specialized Secondary Programs	5	5	5	—	—
Agricultural Vocational Education	4	4	4	—	—
Other ^d	4,791	1,012	391	-622	-61
Subtotals	<u>(\$10,735)</u>	<u>(\$7,282)</u>	<u>(\$6,784)</u>	<u>(-\$497)</u>	<u>(-7%)</u>
Totals	\$59,815	\$61,073	\$63,586	\$2,513	4%

^a Includes \$50 million each year for the Quality Rating and Improvement System. In 2014-15, does not include wrap care provided by any agencies. In 2015-16 and 2016-17, does not include wrap care provided by non-local education agencies. In 2016-17, the state provided \$146 million for this purpose.

^b In each of the past three years, Partnership Academies also have received between \$8 million and \$9 million from the California Community College's CTE Pathways Program.

^c In each of these years, the state provided program with \$15 million in prior-year funds.

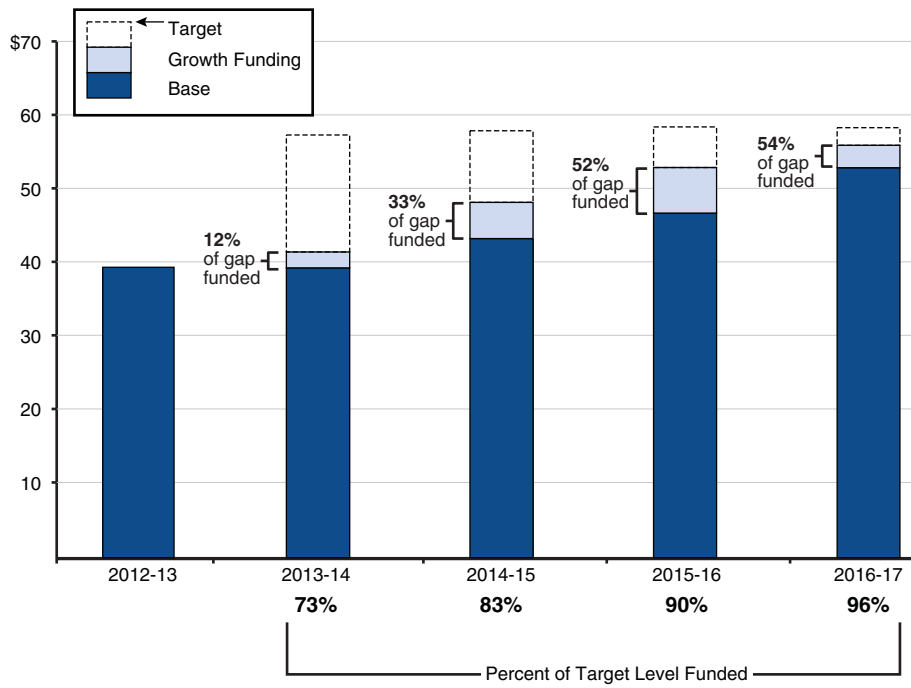
^d Includes one-time allocations for mandates backlog payments, CTE Incentive Grants for Secondary Schools, Broadband Infrastructure Improvement Grants, various minor one-time expenditures, and programs with less than \$4 million in ongoing funding.

LCFF = Local Control Funding Formula and CTE = Career Technical Education.

Posted July 2016.

Implementation of the Local Control Funding Formula^a

(In Billions)



^a Numbers are final through 2014-15 and estimated for 2015-16 and 2016-17.

Posted July 2016.

Breakdown of LCFF Funding^a

(Dollars In Millions)

	2014-15 Actual	2015-16 Revised	2016-17 Enacted	Change From 2015-16	
				Amount	Percent
Main Components^a					
Base funding ^b	\$37,599	\$42,779	\$45,276	\$2,497	6%
Supplemental funding	4,735	5,387	5,698	311	6
Concentration funding	2,754	3,134	3,315	181	6
Subtotals	(\$45,088)	(\$51,300)	(\$54,289)	(\$2,989)	(6%)
Add-Ons					
HTS and TIIG	\$1,304	\$1,304	\$1,304	—	—
Minimum State Aid	122	122	122	—	—
Economic Recovery Target	15	23	31	\$8	33%
Other ^c	1,534	24	28	3	14
Subtotals	(\$2,975)	(\$1,473)	(\$1,484)	(\$11)	(1%)
Totals	\$48,063	\$52,773	\$55,773	\$3,000	6%

^a Reflects funding for school districts and charter schools. Reflects LAO estimates.

^b Includes funding for Transitional Kindergarten and Necessary Small Schools.

^c Includes Basic Aid Choice, Court-Ordered Voluntary Pupil Transfer, Basic Aid Supplemental Charter School Adjustment, categorical payments to joint powers authorities and the State Special Schools, \$1.5 billion to undo payment deferrals in 2014-15, and \$3.5 million to support the Exploratorium in San Francisco in 2016-17.

LCFF = Local Control Funding Formula; HTS = Home-to-School Transportation; and TIIG = Targeted Instructional Improvement Grant.

Posted July 2016.

Workload and Funding Changes for the California Department of Education

2016-17 Budget Act (In Thousands)

Workload Changes	Funding ^a	Ongoing or One Time
Develop a new video series for teachers about the state's English Learner standards and update old documents to conform to these standards.	\$1,246 ^b	One time
Administer and oversee new dropout and truancy prevention program.	493	Ongoing
Ensure schools understand the importance of providing appropriate services to all English learners, pursuant to <i>DJ v. California</i> settlement.	423	Ongoing
Fund Instructional Quality Commission to develop curriculum frameworks for science and health.	362	One time
Establish an advisory committee to help CDE select language development assessments for deaf and hard of hearing children aged birth to five. Provide ongoing technical assistance to local education agencies (LEAs) in implementing these assessments. Pursuant to Chapter 652 of 2015 (SB 210, Galgiani).	254	\$194 one time, \$60 ongoing
Provide additional support for the development and implementation of state and federal accountability systems.	251	Three years
Support additional workload in the Early Education and Support Division.	248	Two years
Develop program guidelines to assist teachers and parents in supporting students with dyslexia. Provide ongoing technical assistance to LEAs in implementing these guidelines. Pursuant to Chapter 647 of 2015 (AB 1369, Frazier).	207	\$67 one time, \$140 ongoing
Support timely review of appeals filed under the Uniform Complaint Procedure.	200	One time
Undertake additional technical assistance and monitoring, as more agencies are participating in the at-risk afterschool meals component of the Child and Adult Care Food Program.	194 ^b	Ongoing
Report to the Legislature by July 1, 2017 on (1) part-day and full-day kindergarten costs and (2) options for incentivizing full-day programs.	150	One time
Contract to draft a sex trafficking and sexual abuse section for possible inclusion in the next version of the state's Health Framework. Pursuant to Chapter 713 of 2012 (SB 1165, Mitchell).	135	One time ^c
Provide training and technical assistance to agencies operating the Child and Adult Care Food Program and still implementing changes required by the federal Healthy and Hunger Free Kids Act (2010).	100 ^b	Two years
Collect Educator Effectiveness Block Grant expenditure data from LEAs by July 1, 2018 and submit a report to the Legislature by January 1, 2019. Pursuant to Chapter 13 of 2015 (AB 104, Weber).	54	Two years ^d
Administer state-funded charter school startup grant program.	50	One time
Establish best practices for preventing child abuse and post related resources online. Pursuant to Chapter 748 of 2015 (AB 1058, Baker).	30	One time
Administer fee waiver program for homeless youth who take high school equivalency exams. Pursuant to Chapter 384 of 2015 (SB 252, Leno).	25	\$21 ongoing, \$4 one time
Transfer administration of the Commodity Supplemental Food Program to the Department of Social Services.	-108 ^b	Ongoing
Total	\$4,314	

^a Except where noted, all amounts are non-Proposition 98 General Fund.

^b Federal funds.

^c Funding initially provided in 2015-16 and reappropriated in 2016-17.

^d Provides \$81,000 in 2017-18. All other limited-term appropriations shown in the figure provide the same amount of funding each year of the two or three years indicated.
Posted July 2016.

State Special Schools: Deferred Maintenance Projects

2016-17 Budget Act^a (In Thousands)

Project	Estimated Cost
School for the Deaf, Fremont	
Replace emergency communication system	\$1,010
Replace flooring	620
Replace middle school roof	600
Replace HVAC ducts	250
Replace playground fall zone	170
Replace school master clock	150
Conduct electrical maintenance	50
Subtotal	(\$2,850)
School for the Deaf, Riverside	
Replace doors and locks	\$150
Replace classroom carpets	100
Repair modular building	50
Install vehicle charging stations	30
Replace digital controls	20
Subtotal	(\$350)
Other	
Paint interiors at CSB	\$400
Paint building exterior at DCSC	300
Work on boiler and asbestos abatement at DCCC	100
Subtotal	(\$800)
Total	\$4,000

^a Reflects funds provided in Control Section 6.10. Provisional budget language earmarks an additional \$1.8 million from the base State Special School operating budget for deferred maintenance.
 HVAC = heating, ventilation, and air conditioning; CSB = California School for the Blind;
 DCSC = Diagnostic Center—Southern California; and DCCC = Diagnostic Center—Central California.
 Posted July 2016.

Child Care and Preschool Budget

(Dollars in Millions)

	2014-15 Actual	2015-16 Budget Act ^a	2016-17 Budget Act	Change From 2015-16	
				Amount	Percent
Expenditures					
CalWORKs Child Care					
Stage 1	\$311	\$410	\$413	\$3	1%
Stage 2 ^b	364	414	445	31	8
Stage 3	223	278	287	9	3
Subtotals	(\$899)	(\$1,103)	(\$1,146)	(\$43)	(4%)
Non-CalWORKs Child Care					
General Child Care ^c	\$274	\$305	\$321	\$16	5%
Alternative Payment Program	182	251	267	16	6
Migrant child care	28	29	31	2	5
Care for Children With Severe Disabilities	2	2	2	— ^d	5
Infant and Toddler QRIS Grant (one time)	—	24	—	—	—
Subtotals	(\$485)	(\$611)	(\$620)	(\$9)	(2%)
Preschool Programs^e					
State Preschool—part day ^f	\$409	\$425	\$447	\$22	5%
State Preschool—full day	453	555	627	73	13
Transitional Kindergarten ^g	626	680	719	39	6
Preschool QRIS Grant	50	50	50	—	—
Subtotals	(\$1,537)	(\$1,710)	(\$1,843)	(\$133)	(8%)
Support Programs					
	\$73	\$76	\$89	\$13	17%
Totals	\$2,994	\$3,500	\$3,698	\$199	6%
Funding					
Proposition 98 General Fund	\$1,280	\$1,565	\$1,694	\$129	8%
Non-Proposition 98 General Fund	790	977	983	6	1
Federal CCDF	570	573	639	66	12
Federal TANF	353	385	383	-2	-1

^a Reflects DSS revised Stage 1 estimates for cost of care and caseload. Reflects budget act appropriation for all other programs.

^b Does not include \$9.2 million provided to community colleges for certain child care services.

^c General Child Care funding for State Preschool wraparound care shown in State Preschool—full day.

^d Less than \$500,000.

^e Some CalWORKs and non-CalWORKs child care providers use their funding to offer preschool.

^f Includes \$1.6 million each year used for a family literacy program at certain State Preschool programs.

^g Reflects estimates available at the time the 2016-17 budget was enacted.

QRIS = Quality Rating and Improvement System; CCDF = Child Care and Development Fund; TANF = Temporary Assistance for Needy Families; DSS = Department of Social Services; and CDE = California Department of Education.

Posted November 2016.

2016-17 Child Care and Preschool Changes

(In Millions)

	Proposition 98 Funds	Other Funds	Total
Reimbursement Rates			
Increases the Standard Reimbursement Rate 10 percent starting January 1, 2017	\$44	\$24	\$68
Increases the Regional Market Rate to the 75 th percentile of the 2014 regional market survey starting January 1, 2017 ^a	—	56	56
Adjusts Transitional Kindergarten for LCFF increases	39	—	39
Increases license-exempt rate from 65 percent to 70 percent of family child care home voucher rates starting January 1, 2017	—	14	14
Annualizes funding for Regional Market Rate ceiling increase initiated in 2015-16	—	9	9
Annualizes funding for 5 percent license-exempt rate increase initiated in 2015-16	—	5	5
Subtotals	(\$82)	(\$108)	(\$190)
Slots			
Adjusts State Preschool for annualization of slots initiated in 2015-16 ^b	\$31	\$3	\$34
Provides 2,959 full-day State Preschool slots at LEAs starting April 1, 2017	8	—	8
Increases non-CalWORKs slots for statutory growth ^c	1	1	2
Subtotals	(\$40)	(\$4)	(\$44)
Other			
Increases funding for quality improvement activities	—	\$12	\$12
Creates three-year pilot program in Los Angeles County to fund training and wage increases for 150 child care workers	—	1 ^d	1
Removes one-time Infant and Toddler QRIS grant funds	—	-24	-24
Makes CalWORKs caseload and average cost of care adjustments	—	-25	-25
Other technical adjustments	\$7	-6	— ^e
Subtotals	(\$7)	(\$42)	(\$36)
Totals	\$129	\$70	\$199

^a Includes a hold harmless provision so that no provider receives less than it received in 2015-16.

^b Annualizes the cost of 5,830 LEA and 1,200 non-LEA full-day State Preschool slots initiated January 1, 2015.

^c Reflects 0.13 percent growth in the birth-through-four population.

^d Uses \$1.4 million in unspent prior-year Proposition 98 funds.

^e Less than \$500,000.

LCFF = Local Control Funding Formula; LEA = local education agency; and QRIS = Quality Rating and Improvement System.

Posted July 2016.

Child Care and Preschool Subsidized Slots^a

	2014-15 Revised ^b	2015-16 Budget Act	2016-17 Budget Act	Change From 2015-16	
				Amount	Percent
CalWORKs Child Care					
Stage 1	37,442	44,154	42,995	-1,159	-3%
Stage 2 ^c	51,098	50,971	51,083	112	— ^d
Stage 3	33,427	35,845	34,770	-1,075	-3
Subtotals	(121,967)	(130,970)	(128,848)	(-2,122)	(-2%)
Non-CalWORKs Child Care					
General Child Care ^e	27,359	28,738	28,737	-1	— ^d
Alternative Payment Program	25,079	32,852	30,614	-2,238	-7%
Migrant Child Care	3,049	3,060	3,064	4	— ^d
Care for Children with Severe Disabilities	169	105	104	-1	-1
Subtotals	(55,656)	(64,755)	(62,519)	(-2,236)	(-3%)
Preschool Programs					
State Preschool—part day	98,061	101,469	101,598	130	— ^d
State Preschool—full day	50,144	57,568	62,005	4,436	8%
Transitional Kindergarten ^f	83,321	83,321	85,500	2,179	3
Subtotals	(231,526)	(242,358)	(249,103)	(6,745)	(3%)
Totals	409,148	438,083	440,470	2,387	1%

^a Generally based on appropriation and annual average rate per child. Except where noted, slot numbers reflect DSS estimates for CalWORKs Stage 1; DOF estimates for CalWORKs Stage 2 and 3, Migrant Child Care, and Care for Children With Severe Disabilities; and LAO estimates for the Alternative Payment and State Preschool programs.

^b Reflects actuals for all stages of CalWORKs.

^c Does not include certain community college child care slots (1,300 to 1,800 slots annually).

^d Less than 0.5 percent.

^e State Preschool wraparound slots for non-LEAs (funded by General Child Care) are shown in State Preschool—full day.

^f Reflects estimates available at the time the 2016-17 budget was enacted.

DOF = Department of Finance; CDE= California Department of Education; LAO = Legislative Analyst's Office; and DSS = Department of Social Services.

Posted November 2016.

Child Care and Preschool Funding Rates by Rate System, Setting, and Age^a

	2014-15 Actual	2015-16 Estimated	2016-17 Enacted	Change From 2015-16	
				Amount	Percent
LCFF Reimbursement Rates					
Transitional Kindergarten	\$7,789	\$8,560	\$9,065	\$504	6%
Standard Reimbursement Rates					
State Preschool Centers					
Part-Day State Preschool	\$3,899	\$4,177	\$4,386	\$209	5%
Full-Day State Preschool	9,025	9,633	10,114	481	5
Child Care Centers					
Infants	15,343	16,273	17,087	814	5
Toddlers	12,635	13,402	14,072	670	5
Preschoolers	9,025	9,573	10,051	479	5
School-aged children	9,025	9,573	10,051	479	5
Family Child Care Homes					
Infants and toddlers	12,635	13,402	14,072	670	5
Preschoolers	9,025	9,573	10,051	479	5
School-aged children	9,025	9,573	10,051	479	5
Regional Market Reimbursement Rates					
Averages ^b					
Centers					
Infants and toddlers	\$14,376	\$16,334	\$16,973	\$639	4%
Preschoolers	10,641	12,545	13,008	463	4
School-aged children	8,176	8,961	9,408	447	5
Family Child Care Homes ^c					
Infants and toddlers	8,948	9,382	10,140	757	8
Preschoolers	8,338	8,825	9,417	592	7
School-aged children	7,321	7,583	7,920	337	4

^a All rates reflect full-time, full-year care, with the exception of Transitional Kindergarten and Part-Day State Preschool, which operate part-day for 180 and 175 days per year respectively.

^b RMR average costs are weighted by the number of subsidized children receiving child care in each setting and county. Estimates assume half of children reimbursed at weekly rate and half at monthly rate.

^c License-exempt rates were 60 percent of the family child care home (FCCH) rates in 2014-15. The state increased the license-exempt rate to 65 percent of the FCCH rate beginning October 1, 2015 and to 70 percent of the FCCH rate beginning January 1, 2016. Posted July 2016.

Higher Education Funding^a

(Dollars in Millions)

	2014-15 Actual	2015-16 Revised	2016-17 Enacted	Change From 2015-16	
				Amount	Percent
University of California					
General Fund	\$2,991	\$3,259	\$3,541	\$282	9%
Tuition and fees ^b	2,932	3,028	3,186	158	5
Other	20,868	21,508	22,022	514	2
Subtotals	(\$26,791)	(\$27,795)	(\$28,748)	(\$954)	(3%)
California State University					
General Fund	\$3,018	\$3,297	\$3,572	\$275	8%
Tuition and fees ^b	2,259	2,273	2,297	24	1
Other	3,383	3,178	3,178	—	—
Subtotals	(\$8,659)	(\$8,748)	(\$9,046)	(\$299)	(3%)
California Community Colleges					
General Fund	\$5,389	\$5,853	\$6,029	\$176	3%
Local property tax	2,306	2,569	2,767	198	8
Enrollment fees ^b	410	429	435	7	2
Other	275	296	300	4	1
Subtotals	(\$8,380)	(\$9,147)	(\$9,532)	(\$385)	(4%)
California Student Aid Commission					
General Fund	\$1,539	\$1,477	\$1,184	-\$293	-20%
TANF funds	377	521	926	405	78
Other	35	17	24	7	40
Subtotals	(\$1,952)	(\$2,015)	(\$2,133)	(\$118)	(6%)
California Institute for Regenerative Medicine					
General Fund	\$275	\$369	\$274	-\$95	-26%
Hastings College of the Law					
Tuition and fees ^b	\$32	\$27	\$22	-\$5	-17%
General Fund	11	12	15	3	27
Other	51	22	24	2	9
Subtotals	(\$93)	(\$61)	(\$62)	(\$1)	(1%)
Awards for Innovation in Higher Education					
General Fund	\$50	—	\$25	\$25	N/A
Totals^c	\$44,881	\$46,728	\$48,327	\$1,598	3%
General Fund	\$13,272	\$14,268	\$14,640	\$372	3%
Tuition and fees	4,313	4,350	4,447	97	2
Local property tax	2,306	2,569	2,767	198	8
Other	24,989	25,541	26,472	931	4

^a General Fund includes direct state support for pensions (for CSU and community colleges), retiree health care (for CSU), debt service (for Hastings and community colleges), and deferred maintenance (for CSU, UC, and Hastings) that comes from outside the segments' main budget-act appropriations.

^b Reflects tuition after discounts and waivers. In 2016-17, UC, CSU, CCC, and Hastings plan to provide \$1.1 billion, \$671 million, \$848 million, and \$16 million, respectively, in such aid. At CCC, tuition waivers are offset by Proposition 98 funding.

^c Agency totals do not add because Cal Grant and Middle Class Scholarship tuition payments appear in UC and CSU tuition as well as CSAC General Fund. These payments total \$1.3 billion in 2014-15, \$1.4 billion in 2015-16, and \$1.5 billion in 2016-17. Fund source totals add because these payments are excluded from tuition and appear only in General Fund.

Posted July 2016.

Higher Education General Fund Support by Segment^a

(Dollars in Millions)

	2014-15 Actual	2015-16 Revised	2016-17 Enacted	Change From 2015-16	
				Amount	Percent
California Community Colleges	\$5,389	\$5,853	\$6,029	\$176	3%
California State University	3,018	3,297	3,572	275	8
University of California	2,991	3,259	3,541	282	9
California Student Aid Commission ^b	1,922	1,998	2,110	111	6
California Institute for Regenerative Medicine	275	369	274	-95	-26
Awards for Innovation in Higher Education	50	—	25	25	N/A
Hastings College of the Law	11	12	15	3	27
Totals	\$13,655	\$14,789	\$15,566	\$777	5%

^a Includes state General Fund support for pensions (for community colleges and CSU), retiree health care (for CSU), debt service (for community colleges and Hastings), and deferred maintenance (for CSU, UC, and Hastings) that comes from outside the segments' main budget-act appropriations.

^b Includes Temporary Assistance for Needy Families and Student Loan Authority Fund support that directly offsets General Fund costs. Posted July 2016.

Higher Education Funding Per Full-Time Equivalent (FTE) Student^a

	2014-15 Actual	2015-16 Revised	2016-17 Enacted
Universities^b			
Hastings College of the Law	\$43,332	\$43,040	\$43,051
Year-to-year change			
Amount	\$7,496	-\$292	\$11
Percent	21%	-1%	—
University of California	\$23,723	\$24,795	\$25,666
Year-to-year change			
Amount	\$954	\$1,072	\$872
Percent	4%	5%	4%
California State University	\$13,868	\$14,120	\$14,676
Year-to-year change			
Amount	\$610	\$252	\$556
Percent	5%	2%	4%
Community Colleges			
Proposition 98 ^c	\$6,499	\$6,895	\$7,053
Year-to-year change			
Amount	\$688	\$396	\$158
Percent	12%	6%	2%
Total Funding ^d	\$7,449	\$7,899	\$8,126
Year-to-year change			
Amount	\$689	\$450	\$227
Percent	10%	6%	3%

^a At Hastings, UC, and CSU, 1 FTE student represents 30 credit units for an undergraduate and 24 credit units for a graduate student. At CCC, 1 FTE student represents 525 contact hours per year, which equates to about 24 credit units. Enrollment includes resident and nonresident students.

^b Includes all General Fund revenue and tuition and fee revenue net of discounts. General Fund includes direct state support for pension and retiree health care costs (for CSU), debt service (for Hastings), deferred maintenance (for CSU, UC, and Hastings), and Innovation Awards (for CSU and UC in 2014-15) that comes from outside the segments' main budget-act appropriations. In 2016-17, discounts per FTE student are projected to be \$18,595 at Hastings, \$4,251 at UC, and \$1,677 at CSU.

^c Includes Proposition 98 General Fund and local property tax revenue. Beginning in 2015-16, includes \$500 million for Adult Education Block Grant, of which more than \$400 million goes to school districts for their adult education services. Block grant represents \$425 per FTE student in 2016-17. Also includes Innovation Awards going to community colleges in 2014-15 and 2016-17.

^d In addition to Proposition 98 funds, includes non-Proposition 98 General Fund, enrollment fees, and Lottery funds.

Posted July 2016.

University of California Core Education Budget

(In Millions)

Revenue ^a	Amount
2015-16 Revised	
General Fund	\$3,259
Tuition and fees	3,028
Total	\$6,287
2016-17 Changes	
General Fund	\$282
Tuition and fees ^b	158
Other ^c	145
Total	\$584
2016-17 Enacted	
General Fund	\$3,541
Tuition and fees	3,186
Total	\$6,726
Changes in Spending	Amount
UC's Plan for Unrestricted Funds	
General salary increases (3 percent)	\$152
Academic quality initiatives ^d	50
Faculty merit salary increases	32
Operating expenses and equipment cost increases	30
Health benefit cost increases (5 percent)	27
Maintenance	25
Pension benefit cost increases	24
Debt service for capital improvements	15
Nonresident enrollment growth (3.2 percent) ^e	14
Dream Loan Program	5
Retiree health benefit cost increases	4
Subtotal	(\$378)
Restricted State General Fund	
Proposition 2 payment for UC Retirement Plan (one time)	\$171
Resident undergraduate enrollment growth in 2016-17 (3.4 percent)	50
Deferred maintenance (one time)	35
One-time research and public service initiatives	29
One-time student support and outreach initiatives	25
Resident enrollment growth in 2017-18 (1.1 percent)	19
Equal employment opportunity best practices	2
Remove one-time, prior-year funds	-124
Subtotal	(\$206)
Total	\$584

^a Includes all state General Fund. Reflects tuition after discounts. In 2016-17, UC is projected to provide \$1.1 billion in tuition discounts.

^b Reflects increases in nonresident supplemental tuition (8 percent), the Student Services Fee (5 percent), and increased enrollment, offset by increases in discounts.

^c Reflects: (1) General Fund for enrollment growth UC intends to carry forward, (2) savings from administrative efficiencies, (3) increased revenue from investments, and (4) philanthropy.

^d For purposes such as increasing instructional support, reducing student-to-faculty ratios, recruiting faculty, increasing faculty salaries, and providing stipends to graduate students. UC indicates it will allow campuses to determine how to spend the funds.

^e Funded from nonresident supplemental tuition.

Posted July 2016.

One-Time Funding for UC Research and Public Service^a

(In Millions)

Initiative	Description	Funding
Innovation and entrepreneurship activities	Funding is pursuant to pending legislation which calls for each UC campus and the Lawrence Berkeley National Laboratory to expand programs and support services for entrepreneurs. The legislation requires UC to submit an annual report to the Legislature and the Department of Finance on these activities.	\$22
Precision medicine research	Trailer legislation specifies funding is for supporting demonstration projects in both Northern and Southern California, to be selected by a committee of experts, and developing a public database of precision medicine assets (such as projects, data sets, and experts). The legislation requires an annual report, beginning January 1, 2017, updating the Legislature on the selected demonstration projects and a final evaluation once the projects are completed.	10
Firearm violence research	Funding is to establish a Firearm Violence Research Center. Funding is available for expenditure over five years. Trailer legislation specifies that the center would support research on public policies related to firearm violence by (1) conducting its own research and (2) distributing small grants to other institutions for research. The legislation requires UC to report every five years (beginning December 31, 2017) on the program.	5
Transportation policy research	Funding augments UC's longstanding Institute of Transportation Studies. The budget act requires UC to develop an expenditure plan with the Transportation Agency and complete a review of the Project Resourcing and Schedule Management information technology system developed by the Department of Transportation.	3
Marine mammal aid	Funding reimburses the Wildlife Health Center at UC Davis for marine mammal stranding rescue centers (\$2 million) and a response team to disentangle whales caught in fishing gear and marine debris (\$100,000).	2.1

^a All funding provided in the budget act. Funds flow through UC for every program listed except precision medicine research, for which funds flow through the Office of Planning and Research. All initiatives supported with state General Fund except for the transportation initiative, which is supported with monies from the Public Transportation Account in the State Transportation Fund. Trailer legislation refers to Chapter 24 of 2016 (AB 1602, Committee on Budget).
Posted July 2016..

California State University Core Education Budget

(In Millions)

Revenues ^a	Amount
2015-16 Revised	
General Fund	\$3,297
Tuition and fees	2,273
Total	\$5,570
2016-17 Changes	
General Fund	\$275
Tuition and fees ^b	24
Other ^c	101
Total	\$400
2016-17 Enacted	
General Fund	\$3,572
Tuition and fees	2,297
Total	\$5,869
Changes in Spending	Amount
CSU's Plan for Unrestricted Funds	
Employee compensation increase (5.2 percent)	\$171
Resident enrollment growth (1.4 percent)	59
Employee health benefits	35
Lease-revenue debt service ^d	8
Pension benefits ^e	7
Maintenance of newly constructed facilities	1
Other ^f	21
Subtotal	(\$301)
Restricted State General Fund^g	
Pension benefits ^e	\$37
Deferred maintenance (one time)	35
Graduation improvement plan (one time)	35
Retiree health benefits	12
Open educational resources ^h	2
Equal employment opportunity best practices (one time)	2
Student Success Network	1
Remove one-time, prior-year funds	-25
Subtotal	(\$99)
Total	\$400
<p>^a Includes all state General Fund. Reflects tuition after discounts. In 2016-17, CSU is projected to provide \$671 million in discounts.</p> <p>^b Generated from 1.4 percent enrollment growth.</p> <p>^c Includes some unspent funding from 2015-16 carried forward and some campus funds.</p> <p>^d Part of a multiyear plan to provide ongoing funding for debt service on projects approved prior to 2014-15. The 2015-16 budget provided an increase of \$7.3 million for this purpose.</p> <p>^e Beginning in 2014-15, the state provides pension benefit adjustments based on CSU's 2013-14 payroll level and requires CSU to fund the remaining adjustment from its unrestricted funds.</p> <p>^f Includes \$15 million in one-time General Fund. CSU has not yet specified how it will allocate any of the \$21 million. It has identified debt service on capital outlay and additional student success initiatives as possible priorities.</p> <p>^g Excludes \$20,000 ongoing for financial aid to students participating in the Semester at Sacramento program, administered by the Center for California Studies.</p> <p>^h Implements Chapter 633 of 2015 (AB 798, Bonilla). Posted July 2016.</p>	

Hastings College of the Law Core Education Budget

(In Millions)

Revenue ^a	Amount
2015-16 Revised	
Tuition and fees	\$27.0
General Fund	12.1
Total	\$39.1
2016-17 Changes	
Tuition and fees	-\$4.6 ^b
General Fund	3.3
Draw down reserves ^c	3.8
Total	\$2.5
2016-17 Enacted	
Tuition and fees	\$22.5
General Fund	15.4
Total	\$37.8
Changes in Spending	Amount
Restricted General Fund	
Deferred maintenance (one time)	\$2.0
General obligation bond debt service	0.3
Subtotal	(\$2.3)
Hastings' Plan for Unrestricted Funds	
Benefit cost increases	\$0.2
Salary increases (2.5 percent) ^d	0.1
Subtotal	(\$0.3)
Total	\$2.5
<p>^a Includes tuition after discounts. In 2016-17, Hastings is projecting to provide \$16.3 million in discounts. Includes all state General Fund.</p> <p>^b Reflects a 3.7 percent decrease in enrollment (-\$1.3 million) and a 25 percent increase in tuition discounts (-\$3.3 million).</p> <p>^c Reserves come from tuition, fees, and other fund sources but not General Fund.</p> <p>^d Increases apply only to certain employees comprising about one-quarter of Hastings' workforce. Posted July 2016.</p>	

Hastings College of the Law: Deferred Maintenance Projects

(In Thousands)

Project Type	Cost
Kane Hall	
Roof	\$1,000
Electrical	450
Window washing anchorage system	250
Heating, ventilation, and air conditioning	130
Water conservation	57
Waterproofing	42
Subtotal	<u>(\$1,929)</u>
Snodgrass Hall	
Heating, ventilation, and air conditioning	\$35
Roof	23
Building infrastructure	13
Subtotal	<u>(\$71)</u>
Total	<u>\$2,000</u>

Posted July 2016.

California Community College Funding

(Dollars in Millions)

	2014-15 Actual	2015-16 Revised	2016-17 Enacted	Change From 2015-16	
				Amount	Percent
Proposition 98 Funds					
General Fund ^a	\$5,025	\$5,415	\$5,528	\$113	2%
Local property tax	2,306	2,569	2,767	198	8
Subtotals	(\$7,331)	(\$7,983)	(\$8,295)	(\$311)	(4%)
Other Funds					
Non-Proposition 98 General Fund ^b	\$387	\$439	\$527	\$88	20%
Enrollment fees	410	429	435	7	2
Lottery	189	202	202	—	—
Special funds and reimbursements	86	94	97	4	4
Subtotals	(\$1,072)	(\$1,163)	(\$1,262)	(\$99)	(8%)
Totals	\$8,403	\$9,147	\$9,557	\$410	4%

^a Includes \$23 million in 2014-15 and \$25 million in 2016-17 for Innovation Awards. Beginning in 2015-16, includes \$500 million for Adult Education Block Grant, of which more than \$400 million goes to school districts for their adult education services.

^b Includes funding for state general obligation bond debt service and state contributions to the State Teachers Retirement System for community college districts. Also includes funding for Chancellor's Office operations.
Posted July 2016.

Community College Programs Funded by Proposition 98

(Dollars in Millions)

	2014-15 Actual	2015-16 Revised	2016-17 Enacted	Change From 2015-16	
				Amount	Percent
Apportionments	\$5,423	\$6,017	\$6,103	\$85	2%
Categorical Programs and Other Appropriations					
Adult Education Block Grant	—	\$500	\$505	\$5	1%
Student Success and Support Program	\$199	299	299	—	—
Strong Workforce Program	—	—	200	200	N/A
Student equity plan implementation	70	155	155	—	—
Physical plant and instructional support (one time)	196	100	154 ^a	54	54
Extended Opportunity Programs and Services	89	123	123	—	—
Disabled Students Program	114	115	115	—	—
Financial aid administration	69	74	73	-1	-1
Basic Skills Initiative ^b	90	20	50	30	150
Proposition 39 energy efficiency projects	38	39	49	11	27
CTE Pathways Initiative (one time) ^c	48	—	48	48	N/A
Lease revenue bond payments	65	56	47	-8	-15
CalWORKs student services	35	35	44	9	25
Cal Grant B and C supplemental grants	—	39	41	2	6
Mandates block grant and reimbursements	32	32	32	1	2
Apprenticeship (community colleges)	7	31	32	1	2
Telecommunications and technology services ^d	22	27	28	1	4
Institutional effectiveness initiative	3	18	28	10	57
Innovation Awards (one time)	23	—	25	25	N/A
Part-time faculty compensation	25	25	25	—	—
Economic and Workforce Development	73	23	23	—	—
Apprenticeship (school districts)	16	20	21	1	5
Online course initiative ^e	30	10	18	8	80
Intersegmental college success partnerships (one time)	—	—	15	15	N/A
Nursing grants	13	13	13	—	—
Part-time faculty office hours	4	4	7	4	104
Fund for Student Success	4	4	6	2	62
Foster Parent Education Program	5	5	5	—	—
Campus child care support	3	3	3	—	—
Equal Employment Opportunity program	1	1	3	2	261
Other ^f	636	196	3	-193	-99
Subtotals	(\$1,909)	(\$1,966)	(\$2,192)	(\$226)	(11%)
Totals	\$7,331	\$7,983	\$8,295	\$311	4%

^a Also receives \$23.8 million in Proposition 98 settle-up funds and \$6.4 million in prior-year funds.

^b 2014-15 and 2016-17 amounts includes \$70 million and \$30 million, respectively, for one-time grants. Full 2016-17 amount becomes available for ongoing expenditure beginning in 2017-18.

^c 2014-15 amount is for 2015-16 program costs. State provided \$48 million non-Proposition 98 General Fund in 2014-15 for expenditure in 2014-15. Trailer legislation sunsets program July 1, 2017 and folds funding into Strong Workforce Program.

^d 2015-16 amount includes \$7 million one time to upgrade technology infrastructure.

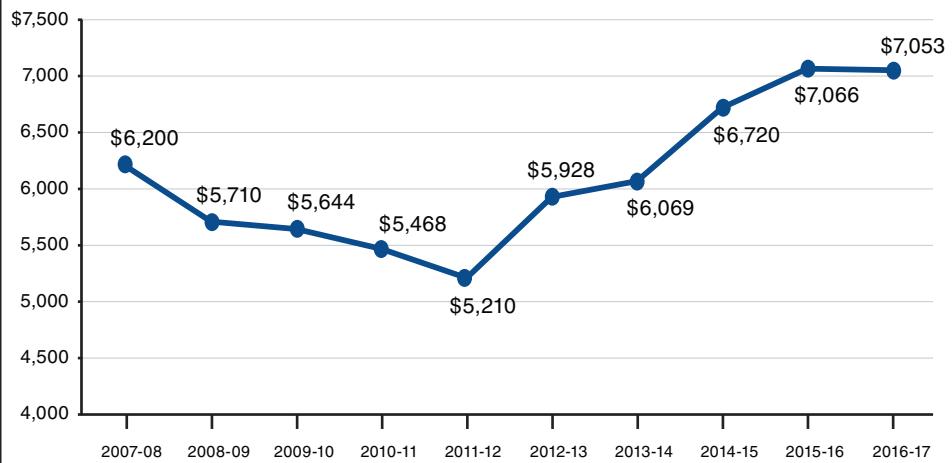
^e 2014-15 amount includes \$20 million one time for expenditure in 2016-17 to accelerate development of the online course exchange. 2016-17 amount includes \$5 million one time for a zero-textbook-cost degree initiative and \$3 million ongoing to provide digital instructional materials for students who are inmates in Department of Corrections and Rehabilitation facilities.

^f includes one-time allocations for mandate backlog payments, deferral pay down, and baccalaureate degree pilot program. Also includes programs with less than \$2 million in ongoing funding (Academic Senate, transfer education and articulation, district financial crisis oversight, and part-time faculty health insurance).

CTE = Career Technical Education.

Posted July 2016.

CCC Proposition 98 Funding Per Full-Time Equivalent Student^a



^a Reflects inflation-adjusted amounts. In 2016-17 dollars.
Posted July 2016.

Higher Education Annual Tuition and Fees

Mandatory Charges for Full-Time Resident Students

	2014-15 Actual	2015-16 Actual	2016-17 Adopted ^a	Change From 2015-16	
				Amount	Percent
Hastings College of the Law^b	\$44,186	\$44,201	\$44,218	\$17	— ^c
University of California					
Systemwide Tuition and Fees ^d					
Graduate—Professional ^e	\$16,192 to \$50,740	\$16,440 to \$52,716	\$16,494 to \$52,770	\$54	— ^c
Graduate—Academic	12,192	12,240	12,294	54	— ^c
Undergraduate	12,192	12,240	12,294	54	— ^c
Average Campus Fees ^f	1,125	1,211	1,272	61	5%
California State University					
Systemwide Tuition and Fees					
Graduate—Doctoral ^g	\$11,118 to \$16,148	\$11,118 to \$16,148	\$11,118 to \$16,148	—	—
Graduate—Master's ^h	6,738	6,738	6,738	—	—
Teacher credential	6,348	6,348	6,348	—	—
Undergraduate	5,472	5,472	5,472	—	—
Average Campus Fees ^f	1,287	1,343	1,343	—	—
California Community Colleges					
Enrollment Fee	\$1,380	\$1,380	\$1,380	—	—
Maximum Campus Fees	73	72	73	\$1	1%

^a Reflects rates adopted by the governing boards of Hastings, UC, and CSU. Reflects rate in state law for CCC.

^b Reflects tuition and fees for juris doctor (JD) program only. Non-JD programs do not use residency classifications. The \$17 increase in 2016-17 is for Hastings' Health Services Fee.

^c Less than 0.5 percent.

^d Reflects a 5 percent increase in UC's Student Services Fee (charged to all students) from 2014-15 to 2015-16 and from 2015-16 to 2016-17.

^e Reflects range for students in business, law, medicine, nursing and other professional programs.

^f Reflects average for UC undergraduates. Campus fees for UC graduate students are lower. At CSU, campus fees are the same for undergraduate and graduate students.

^g Reflects range for doctorates in education, nursing, and physical therapy.

^h Includes one-year postbaccalaureate programs other than teacher credential programs.

Posted July 2016.

Higher Education Enrollment

Resident Full-Time Equivalent (FTE) Students^a

	2014-15 Actual	2015-16 Revised	2016-17 Enacted	Change From 2015-16	
				Amount	Percent
California Community Colleges^b	1,128,070	1,157,948	1,176,100	18,152	1.6% ^c
California State University^d					
Undergraduate	324,019	334,271	338,948	4,677	1.4%
Graduate/other postbaccalaureate	29,817	30,885	31,317	432	1.4
Teacher credential	5,843	6,061	6,146	85	1.4
Subtotals	(359,679)	(371,217)	(376,411)	(5,194)	(1.4%)
University of California					
Undergraduate	175,024	173,406	180,114	6,708	3.9%
Graduate	36,978	37,263	37,686	423	1.1
Subtotals	(212,002)	(210,669)	(217,800 ^e)	(7,131)	(3.4%)
Hastings College of the Law^f	841	778	749	-29	-3.7%
Totals	1,700,592	1,740,612	1,771,060	30,448	1.7%

^a At UC and CSU, 1 FTE student represents 30 credit units for an undergraduate and 24 credit units for a graduate student. At CCC, 1 FTE student represents 525 contact hours per year, which on average equates to about 24 credit units.

^b Reflects funded enrollment levels.

^c Reflects 2 percent systemwide growth plus 0.7 percent projected enrollment restoration (certain districts earning back slots they had lost within the past three years), offset by a 1.1 percent enrollment reduction in districts with declining enrollment.

^d For 2016-17, assumes CSU campuses spread enrollment growth proportionately across each student category.

^e The 2016-17 Budget Act directs UC to enroll 2,500 more resident students in 2017-18 over the 2016-17 level. This enrollment expectation is not reflected in the table.

^f Includes juris doctor (JD) program only. Non-JD programs do not use residency classifications.
Posted July 2016.

California Student Aid Commission Budget

(Dollars in Millions)

	2014-15 Actual	2015-16 Revised	2016-17 Enacted	Change From 2015-16	
				Amount	Percent
Expenditures					
Local Assistance					
Cal Grants	\$1,835 ^a	\$1,915	\$2,005	\$90	5%
Middle Class Scholarships	62 ^a	48	74	26	53
Assumption Program of Loans for Education	19	14	12	-3	-18
Chafee Foster Youth Program	12	12	15	3	26
Student Opportunity and Access Program	7	8	8	—	—
National Guard Education Assistance Awards	2	2	2	—	—
Other programs ^b	1	1	1	— ^c	6
Subtotals	(\$1,939)	(\$2,001)	(\$2,117)	(\$116)	(6%)
State Operations	\$13	\$14	\$17	\$2	17%
Totals	\$1,952	\$2,015	\$2,133	\$118	6%
Funding					
General Fund	\$1,539	\$1,477	\$1,184	-\$293	-20%
Federal TANF	377	521	926	405	78
Other ^d	35	17	24	7	40
^a Figures reflect amounts assumed by the Department of Finance. The California Student Aid Commission reports spending \$30 million less for Cal Grants and \$13 million less for Middle Class Scholarships. ^b Includes Cash for College, Child Development Teacher/Supervisor Grants, Graduate Assumption Program of Loans for Education, John R. Justice Program, Law Enforcement Personnel Dependents Scholarships, and State Nursing Assumption Program of Loans for Education for Nursing Faculty. ^c Less than \$500,000 ^d Includes College Access Tax Credit Fund, Student Loan Authority Fund, other federal funds, and reimbursements. TANF = Temporary Assistance for Needy Families. Posted July 2016.					

Cal Grant Spending^a

(Dollars in Millions)

	2014-15 Actual	2015-16 Revised	2016-17 Enacted	Change From 2015-16	
				Amount	Percent
Total Spending	\$1,805	\$1,915	\$2,005	\$90	5%
By Segment:					
University of California	\$822	\$865	\$890	\$25	3%
California State University	593	650	698	48	7
Private nonprofit institutions	240	247	253	6	2
California Community Colleges	122	132	145	12	9
Private for-profit institutions	27	21	18	-2	-11
By Program:					
High School Entitlement	\$1,454	\$1,547	\$1,637	\$90	6%
CCC Transfer Entitlement	220	217	190	-28	-13
Competitive	123	145	172	27	19
Cal Grant C	8	5	5	— ^b	— ^b
By Award Type:					
Cal Grant A	\$1,034	\$1,084	\$1,122	\$38	3%
Cal Grant B	763	826	878	52	6
Cal Grant C	8	5	5	— ^b	— ^b
By Renewal or New:					
Renewal	\$1,244	\$1,352	\$1,419	\$67	5%
New	561	563	585	22	4
By Funding Source:					
General Fund	\$1,427	\$1,392	\$1,073	-\$319	-23%
Federal TANF	377	521	926	405	78
Student Loan Authority Fund	6	—	—	—	—
College Access Tax Credit Fund	—	2	5	3	166

^a Reflects California Student Aid Commission estimates.

^b Less than \$500,000 or 0.5 percent.

TANF = Temporary Assistance for Needy Families.

Posted July 2016.

Cal Grant Recipients

	2014-15 Actual	2015-16 Revised	2016-17 Enacted	Change From 2015-16	
				Amount	Percent
Total Recipients	318,834	330,650	347,936	17,286	5%
By Segment:					
California State University	115,066	121,514	128,956	7,442	6%
California Community Colleges	100,285	105,107	112,725	7,618	7
University of California	69,258	71,638	73,384	1,746	2
Private nonprofit institutions	27,973	28,386	29,107	721	3
Private for-profit institutions	6,252	4,005	3,764	-241	-6
By Program:					
High School Entitlement	237,526	247,595	262,770	15,175	6%
Competitive	42,991	48,507	54,215	5,708	12
CCC Transfer Entitlement	28,910	27,632	23,951	-3,681	-13
Cal Grant C	9,407	6,916	7,000	84	1
By Award Type:					
Cal Grant B	199,537	209,835	223,585	13,750	7%
Cal Grant A	109,890	113,899	117,351	3,452	3
Cal Grant C	9,407	6,916	7,000	84	1
By Renewal or New:					
Renewal	191,861	201,986	214,991	13,005	6%
New	126,978	128,668	132,944	4,276	3
Note: Reflects California Student Aid Commission estimates. Totals do not match across all categories due to modeling issues. Posted July 2016.					

Middle Class Scholarship Program^a

(Dollars in Millions)

Total Funding and Spending

	2014-15 Actual	2015-16 Revised	2016-17 Enacted	2017-18 ^b Enacted
Statutory appropriation	\$107	\$82	\$74	\$117
Spending	49	48	74	117
Differences	\$58	\$34	—	—

Recipients and Spending by Segment^c

2014-15 Actual	Recipients	Spending	Average Award	Maximum Award ^d
California State University	61,372	\$34,714,173	\$566	\$768
University of California	14,172	14,295,678	1,009	1,704
Both Segments	75,544	\$49,009,851	\$649	
2015-16 Revised	Recipients	Spending	Average Award	Maximum Award ^d
California State University	44,424	\$36,348,332	\$818	\$1,092
University of California	9,003	11,968,856	1,329	2,448
Both Segments	53,427	\$48,317,188	\$904	

^a Reflects California Student Aid Commission estimates.

^b And each fiscal year thereafter.

^c The budget does not include assumptions about recipients and spending by segment for 2016-17 and beyond.

^d The maximum award is a percentage of mandatory systemwide tuition and fees at each segment: 14 percent for 2014-15 and 20 percent for 2015-16. Students with household income less than or equal to \$100,000 receive the maximum award. Students with household income of \$100,000 to \$150,000 receive an award that is graduated downward for each \$1,000 increase in income.

Posted July 2016.

California State Library Budget^a

(Dollars in Millions)

	2014-15 Actual	2015-16 Revised	2016-17 Enacted	Change From 2015-16	
				Amount	Percent
Expenditures					
Local Assistance					
Library Services and Technology Act	\$9	\$11	\$11	—	—
California Library Services Act	4	2	7	\$5	253%
California Library Literacy and English Acquisition Program	4	6	5	-1	-17
Statewide Library Broadband Services Program	3	6	2	-4	-62
California Civil Liberties Public Education Program	—	—	1	1	N/A
California Historical Society	—	—	1	1	N/A
Telephonic Reading for the Blind	1	1	1	—	—
Subtotals	(\$21)	(\$26)	(\$28)	(\$2)	(7%)
State Operations					
State Library Services	\$20	\$21	\$21	— ^b	2%
Library Development Services	2	3	3	— ^b	— ^b
Information Technology Services	2	2	2	— ^b	— ^b
Subtotals	(\$24)	(\$26)	(\$26)	(\$1)	(2%)
Totals	\$45	\$52	\$54	\$2	4%
Funding					
General Fund	\$28	\$31	\$33	\$2	6%
Federal Trust Fund	15	18	18	— ^b	— ^b
Other ^c	2	2	3	— ^b	9

^a Reflects one-time and ongoing funding.

^b Less than \$500,000 or 0.5 percent.

^c Includes California State Law Library Special Account, California Public Library Construction and Renovation Fund, Central Service Cost Recovery Fund, Deaf and Disabled Telecommunications Program Administrative Committee Fund, and reimbursements.

Tracking State General Fund Support for Library Local Assistance Programs^a

(In Millions)

Program	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
California Library Services Act	\$12.9	\$12.9	—	\$1.9	\$1.9	\$3.9	\$1.9	\$6.6
California Library Literacy and English Acquisition Program	4.6	4.6	—	2.8	2.8	3.8	5.8	4.8
Statewide Library Broadband Services Program	—	—	—	—	—	3.3	6.5	2.5
California Civil Liberties Public Education Program	0.5	0.5	—	—	—	—	—	1.0
California Historical Society	—	—	—	—	—	—	—	1.0
Public Library Fund	12.9	12.9	—	—	—	—	—	—
California Newspaper Project	0.2	0.2	—	—	—	—	—	—
Totals	\$31.1	\$31.1	\$0.0	\$4.7	\$4.7	\$11.0	\$14.2	\$15.9

^a Excludes the Library Services and Technology Act program, which is federally funded, and the Telephonic Reading for the Blind program, which is supported with special funds.