

## 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.

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 California Postsecondary Education Commission	22.4	21.9	21.9	\$10,852	\$11,244	\$11,269
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>22.4</b>	<b>21.9</b>	<b>21.9</b>	<b>\$10,852</b>	<b>\$11,244</b>	<b>\$11,269</b>
<b>FUNDING</b>				<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0001 General Fund				\$2,155	\$2,209	\$2,228
0890 Federal Trust Fund				8,695	9,032	9,038
0995 Reimbursements				2	3	3
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$10,852</b>	<b>\$11,244</b>	<b>\$11,269</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Education Code Sections 66010.6, 66900-6, and 67002.

### BUDGET-BALANCING REDUCTIONS

- The Budget includes a General Fund reduction of \$223,000 in State Operations in 2008-09.

### DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Employee Compensation Adjustments	\$46	\$5	-	\$52	\$5	-
• Price Increase Adjustment	-	-	-	12	3	-
• Remove 2007-08 Price Increase Per Control Section 4.04	-13	-	-	-13	-	-
• Retirement Adjustment Per Control Section 3.60	-5	-	-	-5	-	-
• SWCAP Adjustment	-	-	-	-	3	-
• Department of Technology Services Adjustment Per Control Section 15.25	-4	-1	-	-4	-1	-
<b>Totals, Baseline Adjustments</b>	<b>\$24</b>	<b>\$4</b>	<b>-</b>	<b>\$42</b>	<b>\$10</b>	<b>-</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$24</b>	<b>\$4</b>	<b>-</b>	<b>\$42</b>	<b>\$10</b>	<b>-</b>
<b>Other Adjustments <sup>11</sup></b>						
• Budget-Balancing Reductions	-	-	-	-223	-	-
<b>REVISED TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$24</b>	<b>\$4</b>	<b>-</b>	<b>-\$181</b>	<b>\$10</b>	<b>-</b>

<sup>11</sup> These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - The Commission has organized its staff into three broad units to carry out its responsibilities: Executive, Policy and Federal Programs, and Information Systems and Administrative Services.

\* Dollars in thousands, except in Salary Range.

## 6420 California Postsecondary Education Commission - Continued

### EXECUTIVE

Under general policies established by the Commission, the Executive Unit provides leadership to 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 a Statutory Advisory Committee established pursuant to Section 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 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.

### POLICY AND FEDERAL PROGRAMS

The Policy and Federal Programs Unit is responsible for policy analyses and evaluation activities. It also is responsible for program and facilities review, fiscal and policy analysis, and for carrying out many of the Commission's specific charges delineated in Sections 66903 and 66904 of the Education Code. This unit also has primary responsibility for preparing responses to legislative or gubernatorial requests for information on postsecondary education pursuant to Section 66902 of the Education Code. The Federal Programs component of the unit is responsible for administration of the federally-funded Improving Teacher Quality Grant Program.

### INFORMATION SYSTEMS AND ADMINISTRATIVE SERVICES

The Information Systems and Administrative Services Unit is responsible for the collection of data and maintenance of a comprehensive data system on postsecondary education. The unit is also responsible for the accounting and contract services of the Commission, and provides general support services to the public and to Commission staff. This unit coordinates the annual collection of data for the Integrated Postsecondary Education Data System survey by the National Center for Educational Statistics 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.

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>CALIFORNIA POSTSECONDARY EDUCATION COMMISSION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,155	\$2,209	\$2,228
0890	Federal Trust Fund	393	453	459
0995	Reimbursements	<u>2</u>	<u>3</u>	<u>3</u>
	<b>Totals, State Operations</b>	<b>\$2,550</b>	<b>\$2,665</b>	<b>\$2,690</b>
	<b>Local Assistance:</b>			
0890	Federal Trust Fund	<u>\$8,302</u>	<u>\$8,579</u>	<u>\$8,579</u>
	<b>Totals, Local Assistance</b>	<b>\$8,302</b>	<b>\$8,579</b>	<b>\$8,579</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	2,550	2,665	2,690
	Local Assistance	<u>8,302</u>	<u>8,579</u>	<u>8,579</u>
	<b>Totals, Expenditures</b>	<b>\$10,852</b>	<b>\$11,244</b>	<b>\$11,269</b>

### EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations					
	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	22.4	22.7	22.7	\$1,567	\$1,576	\$1,587
Total Adjustments	-	-	-	-	35	35
Estimated Salary Savings	<u>-</u>	<u>-0.8</u>	<u>-0.8</u>	<u>-</u>	<u>-61</u>	<u>-62</u>
<b>Net Totals, Salaries and Wages</b>	<b>22.4</b>	<b>21.9</b>	<b>21.9</b>	<b>\$1,567</b>	<b>\$1,550</b>	<b>\$1,560</b>
Staff Benefits	-	-	-	499	493	489

\* Dollars in thousands, except in Salary Range.

## 6420 California Postsecondary Education Commission - Continued

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
<b>Totals, Personal Services</b>	22.4	21.9	21.9	\$2,066	\$2,043	\$2,049
OPERATING EXPENSES AND EQUIPMENT				\$484	\$622	\$641
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$2,550</b>	<b>\$2,665</b>	<b>\$2,690</b>
<b>2 Local Assistance</b>					<b>Expenditures</b>	
				2006-07*	2007-08*	2008-09*
Grants and Subventions				\$8,302	\$8,579	\$8,579
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<b>\$8,302</b>	<b>\$8,579</b>	<b>\$8,579</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,065	\$2,186	\$2,228
Allocation for employee compensation	100	45	-
Adjustment per Section 3.60	13	-5	-
Adjustment per Section 4.04	-	-13	-
Adjustment per Section 4.75 Statewide Surcharge	-1	-	-
Adjustment per Section 15.25	-	-4	-
<b>Totals Available</b>	<b>\$2,177</b>	<b>\$2,209</b>	<b>\$2,228</b>
Unexpended balance, estimated savings	-22	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,155</b>	<b>\$2,209</b>	<b>\$2,228</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$437	\$449	\$459
Allocation for employee compensation	9	5	-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 15.25	-	-1	-
Budget Adjustment	-54	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$393</b>	<b>\$453</b>	<b>\$459</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$2	\$3	\$3
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$2,550</b>	<b>\$2,665</b>	<b>\$2,690</b>
<b>2 LOCAL ASSISTANCE</b>	2006-07*	2007-08*	2008-09*
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$8,579	\$8,579	\$8,579
Budget Adjustment	-277	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8,302</b>	<b>\$8,579</b>	<b>\$8,579</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$8,302</b>	<b>\$8,579</b>	<b>\$8,579</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$10,852</b>	<b>\$11,244</b>	<b>\$11,269</b>

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	22.4	22.7	22.7	\$1,567	\$1,576	\$1,587
Salary Adjustments	-	-	-	-	35	35

\* Dollars in thousands, except in Salary Range.

**6420 California Postsecondary Education Commission - Continued**

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Total Adjustments	-	-	-	\$-	\$35	\$35
<b>TOTALS, SALARIES AND WAGES</b>	22.4	22.7	22.7	\$1,567	\$1,611	\$1,622

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