

## 6420 California Postsecondary Education Commission

The California Postsecondary Education 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 PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 California Postsecondary Education Commission	19.5	20.3	20.3	\$10,186	\$10,860	\$10,570
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>19.5</b>	<b>20.3</b>	<b>20.3</b>	<b>\$10,186</b>	<b>\$10,860</b>	<b>\$10,570</b>
<b>FUNDING</b>				<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
0001 General Fund				\$1,777	\$1,853	\$1,927
0890 Federal Trust Fund				8,409	9,005	8,642
0995 Reimbursements				-	2	1
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$10,186</b>	<b>\$10,860</b>	<b>\$10,570</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

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

### DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	-\$97	-\$24	-	-\$23	-\$3	-
• Retirement Rate Adjustment	35	4	-	35	4	-
• Align Federal Improving Quality Grants with Revised Estimates	-	-	-	-	-384	-
• Reduce Reimbursements	-	-	-	-	-1	-
• Workforce Cap Adjustment	-98	-8	-	-98	-8	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$160</b>	<b>-\$28</b>	<b>-</b>	<b>-\$86</b>	<b>-\$392</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$160</b>	<b>-\$28</b>	<b>-</b>	<b>-\$86</b>	<b>-\$392</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>-\$160</b>	<b>-\$28</b>	<b>-</b>	<b>-\$86</b>	<b>-\$392</b>	<b>-</b>

### PROGRAM DESCRIPTIONS

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

#### 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 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. The Executive Office also manages the Commission's administrative services of accounting, business

\* Dollars in thousands, except in Salary Range.

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services, and personnel functions.

### 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 the administration of the federally-funded Improving Teacher Quality Grant Program. The unit is also responsible for the oversight of its agenda production.

### INFORMATION SYSTEMS

The Information Systems Unit is responsible for the collection of data and maintenance of a comprehensive data system on postsecondary education and provides computer/web support to the public and Commission staff. Data in the system includes postsecondary student enrollment and completions, community college transfers, institutional characteristics, historical postsecondary enrollment and completions, and crime statistics. The Commission's data system provides the foundation for its policy analyses used to inform the Governor's Office and the Legislature on issues surrounding postsecondary education, publication of reports on various postsecondary education outcomes, and research by members of the education and public policy communities through the Commission's website.

### DETAILED EXPENDITURES BY PROGRAM

		<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>CALIFORNIA POSTSECONDARY EDUCATION COMMISSION</b>			
<b>State Operations:</b>				
0001	General Fund	\$1,777	\$1,853	\$1,927
0890	Federal Trust Fund	313	426	447
0995	Reimbursements	-	<u>2</u>	<u>1</u>
<b>Totals, State Operations</b>		<b>\$2,090</b>	<b>\$2,281</b>	<b>\$2,375</b>
<b>Local Assistance:</b>				
0890	Federal Trust Fund	<u>\$8,096</u>	<u>\$8,579</u>	<u>\$8,195</u>
<b>Totals, Local Assistance</b>		<b>\$8,096</b>	<b>\$8,579</b>	<b>\$8,195</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		2,090	2,281	2,375
Local Assistance		<u>8,096</u>	<u>8,579</u>	<u>8,195</u>
<b>Totals, Expenditures</b>		<b>\$10,186</b>	<b>\$10,860</b>	<b>\$10,570</b>

### EXPENDITURES BY CATEGORY

	<b>1 State Operations</b>			<b>Expenditures</b>		
	<u>Positions/Personnel Years</u>			<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>			
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	19.5	21.1	21.1	\$1,208	\$1,475	\$1,500
Total Adjustments	-	-	-	-	-101	-
Estimated Salary Savings	-	-0.8	-0.8	-	-150	-151
<b>Net Totals, Salaries and Wages</b>	<b>19.5</b>	<b>20.3</b>	<b>20.3</b>	<b>\$1,208</b>	<b>\$1,224</b>	<b>\$1,349</b>
Staff Benefits	-	-	-	406	574	544
<b>Totals, Personal Services</b>	<b>19.5</b>	<b>20.3</b>	<b>20.3</b>	<b>\$1,614</b>	<b>\$1,798</b>	<b>\$1,893</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>						
				<u>\$476</u>	<u>\$483</u>	<u>\$482</u>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$2,090</b>	<b>\$2,281</b>	<b>\$2,375</b>

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### 2 Local Assistance

	Expenditures		
	2009-10*	2010-11*	2011-12*
Grants and Subventions	\$8,096	\$8,579	\$8,195
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$8,096</b>	<b>\$8,579</b>	<b>\$8,195</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,018	\$2,013	\$1,927
Allocation for employee compensation	-	7	-
Adjustment per Section 3.60	4	35	-
Reduction per Section 3.90	-203	-98	-
Adjustment per Section 4.04	-9	-	-
Reduction per Control Section 3.91	-	-104	-
Adjustment per Section 3.55	-2	-	-
<b>Totals Available</b>	<b>\$1,808</b>	<b>\$1,853</b>	<b>\$1,927</b>
Unexpended balance, estimated savings	-31	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,777</b>	<b>\$1,853</b>	<b>\$1,927</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$456	\$454	\$447
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	4	-
Reduction per Section 3.90	-22	-8	-
Reduction per Control Section 3.91	-	-25	-
Adjustment per Section 3.55	-1	-	-
Budget Adjustment	-120	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$313</b>	<b>\$426</b>	<b>\$447</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	-	\$2	\$1
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$2,090</b>	<b>\$2,281</b>	<b>\$2,375</b>
2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$8,579	\$8,579	\$8,195
Budget Adjustment	-483	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8,096</b>	<b>\$8,579</b>	<b>\$8,195</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$8,096</b>	<b>\$8,579</b>	<b>\$8,195</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$10,186</b>	<b>\$10,860</b>	<b>\$10,570</b>

### CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	19.5	21.1	21.1	\$1,208	\$1,475	\$1,500
Furlough Adjustments	-	-	-	-	-34	-
PLP Adjustments	-	-	-	-	-67	-
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>-\$101</b>	<b>\$-</b>

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	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
TOTALS, SALARIES AND WAGES	19.5	21.1	21.1	\$1,208	\$1,374	\$1,500

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