

6420 California Postsecondary Education Commission

The California Postsecondary Education Commission (CPEC) was intended to provide 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. However, the Commission's state General Fund support was eliminated in 2011-12, as the agency was considered ineffective in guiding state policy on higher education. CPEC closed down its state operations on November 18, 2011.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 California Postsecondary Education Commission	19.2	9.1	-	\$10,432	\$9,492	\$-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	19.2	9.1	-	\$10,432	\$9,492	\$-
FUNDING				2010-11*	2011-12*	2012-13*
0001 General Fund				\$1,812	\$850	\$-
0890 Federal Trust Fund				8,620	8,642	-
TOTALS, EXPENDITURES, ALL FUNDS				\$10,432	\$9,492	\$-

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

MAJOR PROGRAM CHANGES

- The Budget proposes an estimated \$850,000 General Fund for the California Postsecondary Education Commission (CPEC) close out costs. CPEC's General Fund support was eliminated in 2011-12.
- The Budget proposes to shift the federal Improving Teacher Quality (ITQ) grant program to the State Department of Education in 2012-13. Two CPEC employees will manage the ITQ program for the remainder of 2011-12.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Provide Close Out Funds to Eliminate the Commission	\$-	\$-	-	\$850	\$-	-
• Reflect Close Out Costs in 2011-12	850	-	-	-850	-	-
• Remove State Operations Funding for Federal ITQ Program	-	-	-	-	-447	-
• Remove Local Assistance Funding for Federal ITQ Program	-	-	-	-	-8,195	-
Totals, Other Workload Budget Adjustments	\$850	\$-	-	\$-	-\$8,642	-
Totals, Workload Budget Adjustments	\$850	\$-	-	\$-	-\$8,642	-
Totals, Budget Adjustments	\$850	\$-	-	\$-	-\$8,642	-

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	19.2	9.1	2.0	\$1,328	\$623	\$141
Total Adjustments	-	-	-2.0	-	-	-141
Net Totals, Salaries and Wages	19.2	9.1	-	\$1,328	\$623	\$-

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Staff Benefits	-	-	-	483	300	-
Totals, Personal Services	19.2	9.1	-	\$1,811	\$923	\$-
OPERATING EXPENSES AND EQUIPMENT				\$427	\$374	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,238	\$1,297	\$-

2 Local Assistance	Expenditures		
	2010-11*	2011-12*	2012-13*
Grants and Subventions	\$8,194	\$8,195	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$8,194	\$8,195	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,013	0	\$850
Allocation for employee compensation	7	\$-	-
Adjustment per Section 3.60	40	-	-
Adjustment per Section 3.90	-98	-	-
Adjustment per Section 3.90(b)	-28	-	-
Adjustment per Section 3.91	-104	-	-
Adjustment per Section 15.30	-15	-	-
Estimated Close-Out Costs in 2011-12	-	850	-
Reflect Payment of 2011-12 Close-Out Costs	-	-	-850
Totals Available	\$1,815	\$850	\$-
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$1,812	\$850	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$454	\$447	\$-
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	4	-	-
Adjustment per Section 3.90	-8	-	-
Adjustment per Section 3.91	-25	-	-
TOTALS, EXPENDITURES	\$426	\$447	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,238	\$1,297	\$-
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$8,579	\$8,195	\$-
Budget Adjustment	-385	-	-
TOTALS, EXPENDITURES	\$8,194	\$8,195	\$-

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$8,194	\$8,195	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$10,432	\$9,492	\$-

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	19.2	9.1	2.0	\$1,328	\$623	\$141
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Federal Programs						
Sr Assoc-Postsecondary Educ Studies	-	-	-1.0	5,724-6,954	-	-80
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-61
Totals, Workload and Admin Adjustments	-	-	-2.0	\$-	\$-	-\$141
Total Adjustments	-	-	-2.0	\$-	\$-	-\$141
TOTALS, SALARIES AND WAGES	19.2	9.1	-	\$1,328	\$623	\$-

* Dollars in thousands, except in Salary Range.