

7980 California Student Aid Commission

The mission of the California Student Aid Commission (Commission) is to make education beyond high school financially accessible to all Californians by administering state authorized financial aid programs.

The Commission is composed of 15 members: 11 members are appointed by the Governor and confirmed by the Senate, 2 members are appointed by the Senate Rules Committee and 2 members are appointed by the Speaker of the Assembly. Members serve four-year terms except the two student members, appointed by the Governor, who serve two-year terms.

Effective November 1, 2010, the United States Department of Education terminated the Commission's federal student loan guarantor designation for California due to irregularities in the Commission's administration of the program.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
15 Financial Aid Grants Program	94.4	105.2	109.7	\$1,398,130	\$1,574,078	\$1,364,472
50 California Loan Program	6.0	-	-	548,138	-	-
80.01 Administration	28.4	30.2	28.5	2,952	3,158	3,199
80.02 Distributed Administration	-28.4	-30.2	-28.5	-2,952	-3,158	-3,199
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	100.4	105.2	109.7	\$1,946,268	\$1,574,078	\$1,364,472
FUNDING				2010-11*	2011-12*	2012-13*
0001 General Fund				\$1,251,036	\$1,481,658	\$567,939
0783 Federal Student Loan Reserve Fund				542,374	-	-
0784 Student Loan Operating Fund				105,764	62,250	30,000
0890 Federal Trust Fund				26,000	15,034	15,035
0995 Reimbursements				21,094	15,136	751,498
TOTALS, EXPENDITURES, ALL FUNDS				\$1,946,268	\$1,574,078	\$1,364,472

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 66021.2, 69430-69439, 69506-69509.5, 69510-69519, 69522-69529.5, 69550-69551, 69560-69566, 69612-69615.8, 69618-69619, 69620-69628, 69760-69779, 69999.10-69999.30, 70100-70110, 70120-70129 and Labor Code Section 4709.

MAJOR PROGRAM CHANGES

- The Budget proposes \$111.5 million in reductions by setting the Cal Grant award amount for independent school students at the CSU award amount.
- The Budget proposes \$59.1 million in reductions by setting the award amount for private, for-profit school students at \$4,000.
- The Budget proposes \$131.2 million in reductions by raising the minimum grade point average requirement for all Cal Grant applicants.
- The Budget proposes \$6.6 million in reductions by eliminating new loan assumption warrants for teachers and nurses.
- The Budget proposes to shift \$736.4 million of Cal Grant Program costs from the General Fund to federal Temporary Assistance for Needy Families Program funds available from the Department of Social Services.
- The Budget proposes to shift \$30 million of Cal Grant Program costs from the General Fund to the Student Loan Operating Fund.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Increased Staffing and Support for CA Dream Act per Chapter 604, Statutes of 2011	\$-	\$-	-	\$746	\$-	3.8

* Dollars in thousands, except in Salary Range.

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	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Increased Staffing for Cal Grant C Prioritization per Chapter 627, Statutes of 2011	-	-	-	46	-	0.5
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$792	\$-	4.3
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	-\$128	\$-	-	\$-	\$-	-
• Retirement Rate Adjustment	127	-	-	127	-	-
• Operational Efficiencies Adjustment	-308	-5	-	-308	-5	-
• Health Care Adjustment	21	-	-	36	-	-
• Cell Phone Reduction Adjustment	-19	-	-	-19	-	-
• SWCAP (Federal Cost Recovery)	-	-	-	-	1	-
• Revised Cal Grant Program Growth Estimate	83,573	-	-	181,155	-	-
• Assumption Program Loan for Education (APLE) Adjustments	-4,469	-	-	-4,256	-	-
• Offset Cal Grant Program Costs with Student Loan Operating Funds	-	-	-	-30,000	30,000	-
• Remove One-Time Student Loan Operating Fund for Cal Grants	-	-	-	62,250	-62,250	-
• Increase John R. Justice Grant Program - State Operations	-	15	-	-	15	-
• Reduce John R. Justice Grant Program - Local Assistance	-	-88	-	-	-88	-
• Reduce Child Development Teacher and Supervisor Grant Program - State Operations	-	-5	-	-	-5	-
• Reduce Child Development Teacher and Supervisor Grant Program - Local Assistance	-	-27	-	-	-27	-
• Reduce National Guard Educational Assistance Award Program - State Operations	-	-165	-	-	-165	-
• Reduce National Guard Educational Assistance Award Program - Local Assistance	-	-514	-	-	-514	-
• Reduce Chafee Foster Youth Program - Local Assistance	-	-1,773	-	-	-1,773	-
Totals, Other Workload Budget Adjustments	\$78,797	-\$2,562	-	\$208,985	-\$34,811	-
Totals, Workload Budget Adjustments	\$78,797	-\$2,562	-	\$209,777	-\$34,811	4.3
Policy Adjustments						
• Phase Out Loan Assumption Programs	\$-	\$-	-	-\$6,590	\$-	-
• Raise Minimum Grade Point Average Requirement	-	-	-	-131,183	-	-
• Set Independent College Award Amounts at CSU Tuition Level	-	-	-	-111,514	-	-
• Set Private, For-Profit College Award Amounts at \$4,000	-	-	-	-59,050	-	-
• Reduce Cal Grant Program General Fund and Increase Federal TANF Reimbursements	-	-	-	-736,362	736,362	-
Totals, Policy Adjustments	\$-	\$-	-	-\$1,044,699	\$736,362	-
Totals, Budget Adjustments	\$78,797	-\$2,562	-	-\$834,922	\$701,551	4.3

* Dollars in thousands, except in Salary Range.

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Awards Granted/Proposed

	2010-11*	2011-12*	2012-13*
Entitlement Awards:			
Number	188,698	199,436	168,116
Amount	\$1,188,319	\$1,369,143	\$1,167,471
Competitive Awards:			
Number	38,871	36,766	35,909
Amount	\$128,237	\$127,887	\$124,694
Other Programs:			
Cal Grant C:			
Number	8,587	7,848	7,848
Amount	\$11,167	\$9,002	\$9,702
Student Opportunity and Access Program			
Number (consortia)	15	14	14
Amount	\$7,113	\$7,349	\$7,349
Assumption Program of Loans for Education:			
Number ¹	10,243	10,552	7,558
Amount	\$31,690	\$34,590	\$28,286
Graduate Assumption Program of Loans for Education			
Number ¹	27	31	19
Amount	\$54	\$62	\$38
State Nursing Assumption Program of Loans for Education for Nursing Faculty			
Number ¹	48	53	47
Amount	\$400	\$441	\$392
State Nursing Assumption Program of Loans for Education for Nurses in State Facilities			
Number ¹	2	-	-
Amount	\$10	\$-	\$-
National Guard Assumption Program of Loans for Education			
Number ¹	62	-	-
Amount	\$12	\$-	\$-
Law Enforcement Personnel Dependents Scholarships			
Number	10	8	8
Amount	\$99	\$75	75
Byrd Scholarships:			
Number	3,419	-	-
Amount	\$5,478	\$-	\$-
Child Development Teacher and Supervisor Grant Program			
Number	304	252	252
Amount	\$304	\$277	\$277
Chafee Foster Youth Program			
Number	2,505	2,400	2,400
Amount	\$11,222	\$11,082	\$11,082
Cash for College			
Number (Regional Coordinating Offices)	6	6	6
Amount	\$200	\$200	\$200
National Guard Education Assistance Award Program			
Number	488	405	405
Amount	\$3,017	\$2,503	\$2,503
John R. Justice Grant Program			
Number	188	188	188
Amount	\$471	\$801	\$801
Total:			
Number	253,473	257,959	222,770
Amount	\$1,387,793	\$1,563,412	\$1,352,870

¹ 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

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PROGRAM DESCRIPTIONS

15 - FINANCIAL AID GRANTS PROGRAM

This program provides grants 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.

CAL GRANT A and B

The maximum award for Cal Grants A and B are equal to the mandatory systemwide fees at the University of California and the California State University and \$9,708 at private institutions.

Entitlement Awards

The Cal Grant Entitlement Award Programs were established by Chapter 403 of the 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 eligible lower income high school graduates who have at least a 3.0 grade point average (GPA) on a four-point scale.
- Cal Grant B provides funds to eligible low-income disadvantaged high school graduates who have at least a 2.0 GPA on a four-point scale. The award provides up to \$1,551 for book and living expenses for the first year and each year following for up to four years. After the first year, the award also provides for tuition and fees at qualifying postsecondary institutions.
- The California Community College Transfer Award provides a Cal Grant A or B award to eligible high school graduates who have a community college GPA of at least 2.4 on a four-point scale.

Competitive Awards

The Cal Grant Competitive Award Program was established by Chapter 403 of the Statutes of 2000. There are 22,500 Cal Grant A and B competitive awards 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 2 deadline. The remaining 11,250 awards are offered to students who are enrolled at a California Community College and meet the September 2 deadline.

OTHER AWARDS

- The Cal Grant C Program provides funding for financially eligible lower income students preparing for occupational or technical training. The authorized number of new awards is 7,761. For new and renewal recipients, the current tuition and fee award is up to \$2,592 and the allowance for training-related costs is \$576.
- The Assumption Program of Loans for Education (APLE) allows the State to issue agreements for loan assumptions annually to students and district interns who are pursuing careers in teaching and credentialed teachers teaching at schools ranked in the lowest 20 percentile of the Academic Performance Index (API). Through APLE, a participant who teaches a total of four years can receive up to \$11,000 toward outstanding student loans. APLE participants who provide the designated teaching service in the areas of math, science, or education specialist instruction in a school ranked in the lowest 60 percentile of the API may be eligible to receive an additional \$1,000 per year in loan assumption benefits. Participants meeting this requirement who provide teaching service in a California public school that is ranked in the lowest 20 percentile of the API may be eligible to receive an additional \$1,000 per year for a possible total loan assumption benefit of up to \$19,000.
- 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. A participant who teaches for three years at a regionally accredited California college or university can receive up to \$6,000 toward outstanding student loans. Since 2003-04, no new warrants have been issued; only renewals will continue to be funded.
- The National Guard Assumption Program of Loans for Education (Chapter 345 of the Statutes of 2003) was established for qualifying members of the National Guard, the State Military Reserve, or the Naval Militia who seek, or who have completed, baccalaureate degrees at institutions of higher education within the State of California. Participants who provide additional service for four years can receive up to \$11,000 toward outstanding student loans. Since 2006-07, no new awards have been issued; only renewals will continue to receive loan assumption benefits.
- The State Nursing Assumption Program of Loans for Education (SNAPLE NF), for nursing faculty, allows the State to issue agreements for loan assumptions to persons who have completed at least a baccalaureate degree in nursing or a field related to nursing and agreed to teach at one or more regionally accredited, eligible California colleges or universities. Through SNAPLE NF, a participant can receive up to \$8,333 annually for three years toward outstanding student loans for a total loan assumption of up to \$25,000.
- The State Nursing Assumption Program of Loans for Education (SNAPLE NSF), for nurses in state facilities, allows the State to issue agreements for loan assumptions to persons who fulfill agreements to work full-time for at least 4 consecutive years as a clinical registered nurse in a state-operated 24-hour facility that employs registered nurses and that has a clinical registered vacancy rate of greater than 10 percent. A participant can receive up to \$5,000 annually for four consecutive years toward outstanding student loans for a total loan assumption of up to \$20,000.
- The Robert C. Byrd Honors Scholarship Program provides a \$1,500 federal scholarship to students of exceptional academic merit who show promise of continued academic excellence. Scholarships may be renewed for up to four years. This program was funded from federal funds through an agreement with the State Department of Education. The last

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- year of federal funding for this program was 2010-11.
- The Child Development Teacher and Supervisor Grant Program provides grants to recipients who intend to teach or supervise in the field of child care and development in a licensed children's center. Recipients attending a California Community College may receive up to \$1,000 annually and recipients attending a four-year college may receive up to \$2,000 annually for a total of \$6,000. This program is funded from federal funds through an agreement with the State Department of Education.
- The California Chafee Grant Program provides grants of up to \$5,000 to eligible foster youth who are enrolled in college or vocational school at least half-time. New and renewal awards are assigned based on available funding. This program is funded from federal funds and the General Fund through an agreement with the State Department of Social Services.
- The California National Guard Education Assistance Award Program provides funding for active members of the California National Guard, the State Military Reserve, or the Naval Militia who seek a certificate, degree, or diploma. Recipients attending the University of California or California State University may receive up to the amount of a Cal Grant A award. Recipients attending a community college may receive up to the amount of a Cal Grant B award. Recipients attending a private institution may receive up to the amount of a Cal Grant A award for a student attending the University of California. An award used for graduate studies may not exceed the maximum amount of a Cal Grant A award plus \$500 for books and supplies. This program is funded from the General Fund through an agreement with the California Military Department.
- The Law Enforcement Personnel Dependents (LEPD) Scholarship Program provides college grants equivalent to Cal Grant amounts to 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. This program is funded from the General Fund.
- The John R. Justice Program provides loan repayments to eligible recipients currently employed as California prosecutors or public defenders who commit to continued employment in that capacity for at least three years. Recipients may receive up to \$5,000 of loan repayment disbursed biannually to their lending institutions. This program is federally funded through an agreement with the California Emergency Management Agency.

OTHER PROGRAMS

- The California Student Opportunity and Access Program (Cal-SOAP), through intersegmental consortia, provides financial aid outreach and tutoring services to disadvantaged K-12 students, increases their access to postsecondary education, and informs students about opportunities for Career Technical Education. Cal-SOAP also assists the matriculation of community college students to four-year institutions. There are 15 Cal-SOAP consortia operating in 17 locations throughout California.
- Cash for College provides financial aid workshops to assist low-income students with completing the Free Application for Federal Student Aid and the Cal Grant GPA Verification Form, as well as providing other financial aid information.

50 - CALIFORNIA LOAN PROGRAM

The Federal Family Education Loan Program (FFELP) was created by the federal government in 1965 as a means of making loans available to students attending college. The United States Department of Education (USED) has administrative responsibility over the FFEL program and designates guaranty agencies to perform the daily operational and oversight functions. Chapter 961 of the Statutes of 1996 authorized the Commission to establish an auxiliary organization, EdFund, as a nonprofit public benefit corporation to provide operational and administrative services for the Commission's participation in the FFEL program, effective January 1, 1997. The Federal Student Loan Reserve Fund and Student Loan Operating Fund are continuously appropriated for this purpose.

The FFELP consists of Federal Subsidized Stafford loans, Federal Unsubsidized Stafford loans, Federal Parent Loans for Undergraduate Students (PLUS), Graduate and Professional PLUS, and the Federal Loan Consolidation Program. Loans are made available to students through private lenders, such as banks or credit unions, and the Commission guarantees the loan. If a student or parent defaults, the lender files a claim with the Commission, which pays the lender a portion of the outstanding balance. The USED reimburses the Commission for the default. The cost of default claims, collection expenses, and administration of FFELP are funded by: USED, a federal default fee, collections and fees from defaulted borrowers, and interest on investments.

Passage of the federal Health Care and Education Affordability Reconciliation Act of 2010 terminated the FFEL program in July 2010 in favor of the Direct Loan Program where all loans originate from the United States Treasury. Also, the USED terminated its designation of the Commission as the guaranty agency and transferred that designation to a private entity on November 1, 2010.

DETAILED EXPENDITURES BY PROGRAM

		<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
PROGRAM REQUIREMENTS				
15	FINANCIAL AID GRANTS PROGRAM			
	State Operations:			
0001	General Fund	\$9,472	\$9,935	\$10,870
0890	Federal Trust Fund	263	258	259
0995	Reimbursements	<u>602</u>	<u>473</u>	<u>473</u>
	Totals, State Operations	\$10,337	\$10,666	\$11,602
	Local Assistance:			

* Dollars in thousands, except in Salary Range.

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	2010-11*	2011-12*	2012-13*
0001 General Fund	\$1,241,564	\$1,471,723	\$557,069
0784 Student Loan Operating Fund	100,000	62,250	30,000
0890 Federal Trust Fund	25,737	14,776	14,776
0995 Reimbursements	20,492	14,663	751,025
Totals, Local Assistance	\$1,387,793	\$1,563,412	\$1,352,870
PROGRAM REQUIREMENTS			
50 CALIFORNIA LOAN PROGRAM			
State Operations:			
0783 Federal Student Loan Reserve Fund	\$542,374	\$-	\$-
0784 Student Loan Operating Fund	5,764	-	-
Totals, State Operations	\$548,138	\$-	\$-
TOTALS, EXPENDITURES			
State Operations	558,475	10,666	11,602
Local Assistance	1,387,793	1,563,412	1,352,870
Totals, Expenditures	\$1,946,268	\$1,574,078	\$1,364,472

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)	100.4	110.7	110.7	\$6,088	\$6,865	\$7,049
Total Adjustments	-	-	4.5	-	-	257
Estimated Salary Savings	-	-5.5	-5.5	-	-343	-353
Net Totals, Salaries and Wages	100.4	105.2	109.7	\$6,088	\$6,522	\$6,953
Staff Benefits	-	-	-	2,392	2,396	2,460
Totals, Personal Services	100.4	105.2	109.7	\$8,480	\$8,918	\$9,413
OPERATING EXPENSES AND EQUIPMENT						
SPECIAL ITEMS OF EXPENSE						
Purchase of Defaulted Loans				\$447,725	\$-	\$-
Loan Recoveries, Repurchases & Processing				94,649	-	-
Totals, Special Items of Expense				\$542,374	\$-	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$558,475	\$10,666	\$11,602
Excluding EdFund						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	95.5	110.7	110.7	\$5,807	\$6,865	\$7,049
Total Adjustments	-	-	-	-	-	257
Estimated Salary Savings	-	-5.5	-5.5	-	-343	-353
Net Totals, Salaries and Wages	95.5	105.2	105.2	\$5,807	\$6,522	\$6,953
Staff Benefits	-	-	-	2,283	2,396	2,460
Totals, Personal Services	95.5	105.2	105.2	\$8,090	\$8,918	\$9,413
OPERATING EXPENSES AND EQUIPMENT						
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)						
				\$2,478	\$1,748	\$2,189
				\$10,568	\$10,666	\$11,602

* Dollars in thousands, except in Salary Range.

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2 Local Assistance	Expenditures		
	2010-11*	2011-12*	2012-13*
Entitlement Awards	\$1,188,319	\$1,369,143	\$1,167,471
Competitive Awards	128,237	127,887	124,694
OTHER AWARDS:			
Cal Grant C	11,167	9,002	9,702
Assumption Program of Loans for Education	31,690	34,590	28,286
Graduate Assumption Program of Loans for Education	54	62	38
State Nursing Assumption Program of Loans for Education for Nursing Faculty	400	441	392
State Nursing Assumption Program of Loans for Nurses in State Facilities	10	-	-
National Guard Assumption Program of Loans for Education	12	-	-
Law Enforcement Personnel Dependents Scholarships	99	75	75
Robert C. Byrd Scholarship	5,478	-	-
Child Development Teacher and Supervisor Grant Program	304	277	277
California Chafee Program	11,222	11,082	11,082
National Guard Education Assistance Award Program	3,017	2,503	2,503
John R. Justice Grant Program	471	801	801
OUTREACH:			
Student Opportunity and Access Program	7,113	7,349	7,349
Cash for College	200	200	200
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,387,793	\$1,563,412	\$1,352,870

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,236	\$10,242	\$10,870
Allocation for employee compensation	45	21	-
Adjustment per Section 3.60	217	127	-
Adjustment per Section 3.90	-512	-128	-
Adjustment per Section 3.90(b)	-84	-	-
Adjustment per Section 3.91	-592	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-19	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-308	-
Prior year balances available:			
Item 7980-001-0001, Budget Act of 2007 as reappropriated by Item 7980-490, Budget Acts of 2008, 2009, and 2010	566	-	-
Totals Available	\$10,876	\$9,935	\$10,870
Unexpended balance, estimated savings	-1,404	-	-
TOTALS, EXPENDITURES	\$9,472	\$9,935	\$10,870
0783 Federal Student Loan Reserve Fund			
APPROPRIATIONS			
Education Code Section 69766 (for purchase of defaulted loans to EdFund)	\$447,725	\$-	\$-
Education Code Section 69766 (Loan recoveries, repurchases and processing)	94,649	-	-
TOTALS, EXPENDITURES	\$542,374	\$-	\$-
0784 Student Loan Operating Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
001 Budget Act appropriation	\$257	\$-	\$-
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	2	-	-
Adjustment per Section 3.90	-11	-	-
Adjustment per Section 3.91	-18	-	-
Education Code Section 69766 (EdFund other support)	5,143	-	-
Education Code Section 69766 (EdFund Civil Service personal services)	<u>390</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$5,764	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$263	\$263	\$259
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-</u>	<u>-5</u>	<u>-</u>
TOTALS, EXPENDITURES	\$263	\$258	\$259
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$602</u>	<u>\$473</u>	<u>\$473</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$558,475	\$10,666	\$11,602
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,066,845	\$1,392,619	\$557,069
Increased expenditure authority per Provision 6	146,689	-	-
Revised expenditure authority per Provision 6	-	79,104	-
Revised expenditure authority per Provision 7	28,605	-	-
Revised expenditure authority per Provision 2	<u>-575</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,241,564	\$1,471,723	\$557,069
0784 Student Loan Operating Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$100,000</u>	<u>\$62,250</u>	<u>\$30,000</u>
TOTALS, EXPENDITURES	\$100,000	\$62,250	\$30,000
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$25,398	\$14,776	\$14,776
Budget Adjustment	<u>339</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$25,737	\$14,776	\$14,776
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$20,492</u>	<u>\$14,663</u>	<u>\$751,025</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,387,793	\$1,563,412	\$1,352,870
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,946,268	\$1,574,078	\$1,364,472

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	100.4	110.7	110.7	\$6,088	\$6,865	\$7,049
Proposed New Positions:	Salary Range					
Information Technology:						
Sr Programmer Analyst-Spec	-	-	1.0	5,571-7,109	-	76
Program Administration and Services:						

* Dollars in thousands, except in Salary Range.

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	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Assoc Govtl Prog Analyst	-	-	1.5	4,400-5,348	-	87
Mgt Svcs Techn	-	-	1.0	2,495-3,426	-	36
Cal Grant Operations:						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58
Totals, Proposed New Positions	-	-	4.5	\$-	\$-	\$257
Total Adjustments	-	-	4.5	\$-	\$-	\$257
TOTALS, SALARIES AND WAGES	100.4	110.7	115.2	\$6,088	\$6,865	\$7,306

* Dollars in thousands, except in Salary Range.