

**Information/Action Item**

***California Student Aid Commission***

Update on 2013-14 State Budget issues including items relating to Commission programs and operations

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The Governor released his May Revision on May 14, 2013. The following is a summary of proposals affecting the Commission's programs and operations. Tab 1.a: The May Revise letter from the Governor to the Legislature regarding the proposed changes to our budgets and the Department of Finance Decision matrix on our request to reestablish services. Tabs 1.b and 1.c: Fiscal detail on the changes to our budget.

**1. Cal Grants and Loan Assumption Programs**

- The reductions in these programs, as indicated in the chart below, were made based on our projections, which took into account a reduction in the number of awards being paid in 2012-13.

	<b>2012-13</b>	<b>2013-14</b>
<b>Cal Grant</b>	-\$23,590,000	-\$42,018,000
<b>Loan Assumption</b>	-\$3,968,000	-\$3,310,000

- 2013-14 Cal Grant Program funding from the Student Loan Operating Fund (SLOF) increased by \$38,149,000 from \$60,000,000 to \$98,149,000, based on notification from ECMC of their continued funding for the Cal Grant Program. There is a corresponding decrease in General Funds.
- 2013-14 Cal Grant Program funding from Temporary Assistance for Needy Families (TANF) decreased by \$18,696,000 from 942,912,000 to \$924,216,000. This reduction is based on the decrease in Cal Grant projections noted above. There is a corresponding increase in General Funds.

**2. College Access Challenge Grant Program**

The Federal Sequester will result in a 5.1% reduction in the total Challenge Grant Program funding. The state allocations for this program are formula based. California's allocation will be reduced \$475,621 from \$15,015,778 to \$14,540,157. The Challenge Grant funds Cal-SOAP, Cash for College and the Assumption Program of Loans for Education (APLE). The May Revise did not specifically indicate how the funding reduction had to be implemented. However, the Governor is proposing the following revisions to the provisional Budget Act language regarding these federal funds:

1. Of the funds appropriated, up to \$328,000 ~~is~~ may be available for the Cash for College Program.
2. Of the funds appropriated, up to \$7,221,000 ~~is~~ may be available for the Cal-SOAP.
3. Of the funds appropriated, at least \$7,227,000 ~~is available for the purpose of offsetting~~ shall offset General Fund costs of financial aid programs.

In prior years when the federal funding was reduced, the Commission had flexibility to determine how to manage the reduction among the programs being supported by the federal funds. The proposed provisional language takes away our flexibility in managing the federal funding.

As a reminder, the Commission took the following actions at their April 26, 2013 meeting regarding the College Access Challenge Grant:

- Recommend to the Governor to make changes to the 2013-14 Challenge Grant application to broaden our activities to more closely align with federal priorities. These activities would include:
  - Follow-up assistance to include: Follow-up phone calls to students were needed to ensure they completed the Cal Grant application process by submitting a GPA Verification Form and creating a WebGrants for Students account to access their Cal Grant award status. Additional follow-up is needed to help students to enroll and attend college. This funding could be used to develop a chat platform to provide follow-up assistance.
  - Statewide Data Platforms: develop a Success Dashboard to provide automatically generated annual data for all to see the progress and performance at a school-by-school, district-by-district and county-by-county view.
  - Earlier & Targeted Outreach: Specific, targeted outreach material and activities are needed for populations who are pursuing education and career training at low rates as well as materials and online training for middle school outreach.
- Recommend to the Governor that the 2013-14 Challenge Grant funding proposed for the APLE program be reduced to absorb the sequester funding reduction and to fund the new activities being proposed for the 2013-14 Challenge Grant application.

### **3. Reestablish Services Budget Change Proposal**

- Provides \$610,000 and 7 positions to reestablish printing and mailroom services and information technology support currently provided by ECMC.

The 7 positions are not fully funded in 2013-14. The Department of Finance staff indicated this is based on the assumption it will take 3 months to fill these positions after they are authorized on July 1. However, we can begin advertising with the caveat that filling the position is dependent on the State Budget – a typical practice for departments. This will allow us to have new staff ready on July 1. Fully funding these positions requires an additional \$130,000.

- The Governor is proposing the following Budget Act language regarding these resources:

Up to \$610,000 is available for any expenses that may be necessary for the Commission to assume activities previously provided by ECMC. These funds shall not be expended unless first approved by the Department of Finance.

Our Budget Change Proposal was specific regarding the need for these resources. The reason for the Department of Finance’s intent to micromanage the Commission’s use of resources is not clear.

The following chart details the use of the \$610,000.

	Positions	Amount (\$ in thousands)
<b>Personal Services</b>		
<i>Business Operations</i>		
Staff Services Manager I	1.0	\$71.0
Assoc. Govt Prog Analyst	1.0	\$62.0
Mailing Machines Operator I	1.0	\$32.0
Warehouse Worker	1.0	\$40.0
<i>Information Technology</i>		
Systems Software Specialist II (Spec)	1.0	\$79.0
Systems Software Specialist (Tech)	1.0	\$73.0
Asst. Info Systems Anlyst (Spec)	1.0	\$43.0
<b>Total Personal Services</b>	<b>7.0</b>	<b>\$400.0</b>
<b>Operating Expenses</b>		
New position standard complement (general expense, communication and training)		\$38.2
<i>Mailroom/Warehouse</i>		
Bank courier services		\$5.0
Shipping costs		\$85.0
Travel for mail delivery and pickup		\$8.3
<i>Business Operations</i>		
Shredding Services		\$1.5
<i>Information Technology</i>		
Software licenses		\$50.0
Storage Area Network maintenance		\$22.0
<b>Total Operating Expenses</b>		<b>\$210.0</b>
<b>Total</b>	<b>7.0</b>	<b>\$610.0</b>

#### **4. Fund Your Future and other Outreach not included in the Governor's Budget**

As part of the reestablish services budget change proposal, the Commission requested \$374,000 to continue to provide the Fund Your Future and California Dream Act outreach documents to students and parents along with high school counselor training. This request was not approved because it was viewed as duplicative of Cal-SOAP and Cash for College services.

Limiting publication services could result in a lack of college access awareness and opportunities, and financial aid help resulting in reduced college-going rates. Fund Your Future is a long-standing resource the Commission published first through EdFund and then through ECMC. Fund Your Future is the primary document that Cal-SOAP, Cash for College and High School Counselors use in their outreach. The Fund Your Future series provides comprehensive financial aid information and resources to assist parents and students in their decisions related to financial aid and access to higher education.

These publications are even more critical since the implementation of the California Dream Act. As the outreach efforts for the California Dream Act began, the Commission realized that our outreach material needed to reach a large demographic and needed to be provided in multiple languages. The Commission produced a California Dream Act Flyer in English, Spanish and six Asian languages. The Fund Your Future brochure was also translated into six Asian languages.

#### **5. Call Center Support not included in the Governor's Budget**

The Commission also submitted a budget change proposal to request \$386,000 from the General Fund for seven positions (Program Technician II's) for the Commission's Program Administration and Services Division's (PASD) Customer Relations Branch to meet the immediate and continuing demand of providing customer service for students, parents, teachers and other stakeholders interested in the Commission's financial aid programs.

The workload associated with responding to student's questions cannot be completed with the current staffing levels. At times up to 50% of callers hang-up because they have to wait too long before current staff can answer. Additionally, it is important to note that when staff speak with Dream applicants they not only answer questions about Cal Grant eligibility, they also answer questions about other types of financial aid that students may be eligible to receive at their schools.

With the implementation of the Dream Act, the Commission has taken on the new role of administering a multi-purpose financial aid application and processing system for non-resident and AB540 students. As a central processor for student financial aid applications the Commission is also responsible for providing institutional data and reports used for determining various forms of financial aid.

The combination of the increased number of new Cal Grant recipients annually, the need for expert financial aid staff to assist in answering a variety of questions from the community and perform additional workload requirements, leaves the Commission's Customer Relation's Branch inadequately staffed to effectively respond to inquiries for Cal Grant, Chafee recipients and other basic inquiries for Specialized Programs.

**Responsible Person(s):** Janet McDuffie, Chief  
Administration and External Affairs Division

Leanna Sinibaldi, Manager  
Administration and External Affairs Division



DEPARTMENT OF  
**FINANCE**  
OFFICE OF THE DIRECTOR

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Honorable Mark Leno, Chair  
Senate Budget and Fiscal Review Committee

Attention: Ms. Keely Bosler, Staff Director (2)

Honorable Bob Blumenfield, Chair  
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

**Amendments to Various Budget Bill Items and Reimbursements, Support and Local Assistance, California Student Aid Commission**

**Reestablish Support Services Provided by Educational Credit Management Corporation (ECMC) (Issue 017)**—It is requested that Schedule (1) of Item 6980-001-0001 be increased by \$610,000 General Fund and 7 positions to reestablish printing and mailroom services and information technology support currently provided by ECMC. ECMC currently provides these services based on an operating agreement between ECMC and the Commission. However, the agreement is scheduled to expire June 30, 2013.

It is further requested that provisional language be added as follows to conform to this action:

X. Of the funds appropriated in Schedule (1), up to \$610,000 is available for any expenses that may be necessary for the Commission to assume activities previously provided by Educational Credit Management Corporation. These funds shall not be expended unless first approved by the Department of Finance.

**Revise Cal Grant Program Caseload (Issue 014)**—It is requested that Schedule (1) of Item 6980-101-0001 be decreased by \$42,018,000 General Fund to reflect revised caseload estimates for the Cal Grant Program. The May Revision estimates Cal Grant program costs increasing by \$119.1 million from fiscal year 2012-13 to 2013-14.

**Revise Loan Assumption Programs Caseload (Issue 015)**—It is requested that Schedule (1) of Item 6980-101-0001 be decreased by \$3,310,000 General Fund to reflect the revised caseload estimates for the loan assumption programs. The May Revision estimates loan assumption program costs decreasing by \$8.5 million from 2012-13 to 2013-14.

**Increase Offset of Cal Grant Program Costs with Student Loan Operating Fund (SLOF) (Issue 016)**—It is requested that Schedule (3) of Item 6980-101-0001 be decreased by \$38,149,000 and Item 6980-101-0784 be increased by \$38,149,000 to reflect the availability of additional SLOF to offset Cal Grant General Fund program costs. Combined, the Governor's Budget and the May Revision provide \$98,149,000 SLOF to generate a corresponding General Fund savings.

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**Decrease Offset of Cal Grant Program Costs with Temporary Assistance for Needy Families (TANF) Reimbursement (Issue 018)**—It is requested that Schedule (2) of Item 6980-101-0001 be increased by \$18,696,000 and item 6980-601-0001 be decreased by \$18,696,000 to reflect a decrease in the amount of TANF reimbursements budgeted to offset Cal Grant General Fund costs. Combined, the Governor's Budget and May Revision provide \$924,216,000 TANF reimbursements to generate a corresponding General Fund savings.

It is further requested that Provision 5 of Item 6980-101-0001 be amended as follows to conform to this action:

"5. Of the funds appropriated in Schedules (1) and (2), ~~\$942,912,000~~ \$924,216,000 reflects reimbursements from the State Department of Social Services from the Temporary Assistance for Needy Families Block Grant for the purposes of offsetting General Fund costs of the Cal Grant Program."

**Federal Sequester Implementation (Issue 011)**—It is requested that Provisions 1, 2, and 3 of Item 6980-101-0890 be amended as follows to clarify that the sequester of federal College Access Challenge Grant (Challenge Grant) funds does not reduce the amount of federal funds available to offset General Fund loan assumption program costs. Currently, the Challenge Grant supports two outreach programs, Cash for College and California Student Opportunity and Access Program, and a portion of the loan assumption programs.

"1. Of the funds appropriated in this item, up to \$328,000 is may be available for the Cash for College Program. This amount reflects funds anticipated from the College Access Challenge Grant Program for the 2013-14 and 2014-15 federal fiscal years.

2. Of the funds appropriated in this item, up to \$7,221,000 is may be available for California Student Opportunity and Access Program (Cal-SOAP), established under Article 4 (commencing with Section 69560) of Chapter 2 of Part 42 of Division 5 of Title 3 of the Education Code, and shall be for contract agreements and shall be available to provide financial aid awareness and outreach to students who are preparing to enter, or are currently enrolled in, college. Of this amount, \$1,000,000 is dedicated for career technical education and the resulting career opportunities. The Student Aid Commission shall consult with the State Department of Education and the Office of the Chancellor of the California Community Colleges in determining the projects and activities for these funds. This amount reflects funds anticipated from the College Access Challenge Grant Program for the 2013-14 and 2014-15 federal fiscal years.

3. Of the funds appropriated in this item, at least \$7,227,000 is available for the purpose of offsetting shall offset General Fund costs of financial aid programs. This amount reflects funds anticipated from the College Access Challenge Grant Program."

### Current Year Adjustments

The following is informational and reflects programmatic savings:

**Revise Cal Grant Program Caseload (Issue 014)**—Schedule (1) of Item 6980-601-0001 is being decreased by \$23,590,000 to reflect revised caseload estimates for the Cal Grant Program. The May Revision estimates Cal Grant program costs increasing by \$37.4 million in 2012-13.

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**Revise Loan Assumption Programs Caseload (Issue 015)**—Schedule (1) of Item 6980-601-0001 is being decreased by \$3,968,000 to reflect revised caseload estimates for the loan assumption programs. The May Revision estimates loan assumption program costs decreasing by \$7.6 million in 2012-13.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Ed Hanson, Principal Program Budget Analyst, at (916) 445-0328.

ANA J. MATOSANTOS

Director

By:



MICHAEL COHEN

Chief Deputy Director

Attachment

cc: Honorable Kevin de León, Chair, Senate Appropriations Committee  
 Attention: Mr. Mark McKenzie, Staff Director  
 Honorable Bill Emmerson, Vice Chair, Senate Budget and Fiscal Review Committee  
 Attention: Mr. Seren Taylor, Staff Director  
 Honorable Mike Gatto, Chair, Assembly Appropriations Committee  
 Attention: Mr. Geoff Long, Chief Consultant  
 Honorable Jeff Gorell, Vice Chair, Assembly Budget Committee  
 Attention: Mr. Eric Swanson, Staff Director  
 Honorable Marty Block, Chair, Senate Budget and Fiscal Review Subcommittee No. 1  
 Honorable Susan Bonilla, Chair, Assembly Budget Subcommittee No. 2  
 Mr. Mac Taylor, Legislative Analyst (4)  
 Mr. Craig Cornett, Senate President pro Tempore's Office (2)  
 Mr. Christopher W. Woods, Assembly Speaker's Office (2)  
 Ms. Deborah Gonzalez, Policy and Fiscal Director, Assembly Republican Leader's Office  
 Ms. Diana Fuentes-Michel, Executive Director, California Student Aid Commission

**CSAC Request to Reestablish Shared Services from ECMC**

<b>Mailroom/Warehouse</b>							
CSAC Request	Justification	Positions	Costs	DOF Recommendation	Positions	2013-14	2014-15
1 Warehouse Worker (\$38k) 1 Mailing Machine Operator (\$31k)	CSAC must process 100,000 pieces of mail and prints 228,000 documents annually. Increased staff will perform all outgoing mail and shipping functions.	2	\$94,800	Prorate funding for positions. To be filled in approximately three months from July 2013.	2	\$71,100	\$94,800
Bank courier services	Continue to pay current vendor to pick up and drop off daily bank deposits.		\$5,000	Reasonable		\$5,000	\$5,000
Shipping costs	Costs previously paid by ECMC for shipping outreach materials to institutions and schools.		\$85,000	Reasonable		\$85,000	\$85,000
Travel expenses	Pick up and deliver mail to post office and state departments. Warehouse staff to use own vehicles with \$.555 mileage reimbursement rate.		\$8,300	Reasonable		\$8,300	\$8,300
Subtotal			\$193,100		2	\$169,400	\$193,100
<b>Business Operations</b>							
CSAC Request	Justification	Positions	Costs	DOF Recommendation	Positions	2013-14	2014-15
1 AGPA (\$60k) 1 SSM (\$69k)	<b>AGPA:</b> Procuring software for Oracle database, security software support for GDS, recycling, furniture and equipment services, ergonomic evaluations, evacuation plans, safety, etc. <b>SSM:</b> Manage and oversee business operations and mailroom.	2	\$177,300	Prorate funding for positions. To be filled in approximately three months from July 2013.	2	\$132,975	\$177,300
Shredding	Shredding costs previously paid by ECMC.		\$1,500	Reasonable		\$1,500	\$1,500
Storage and cubicle services	ECMC pays for storage of outreach materials, cubicle parts, and furniture for CSAC. CSAC's new facility has a mailroom, but it is not big enough to store these items.		\$22,000	Reduced costs of new facility should absorb this.		\$0	\$0
Subtotal			\$200,800			\$134,475	\$178,800
<b>Information Technology</b>							
CSAC Request	Justification	Positions	Costs	DOF Recommendation	Positions	2013-14	2014-15
1 Syss Software Spec II (\$78k) 1 Asst Info Sys Analyst (\$41k) 1 Syss Software Spec (\$71k)	<b>Syss Software Spec II:</b> GDS programming and annual revisions for letters to students. <b>Asst Info Sys Analyst:</b> Tier one help desk support for call center. <b>Syss Software Spec:</b> Support staff for networks to be inherited by CSAC.	3	\$260,900	Prorate funding for positions. To be filled in approximately three months from July 2013.	3	\$195,675	\$260,900
Software Licenses	Oracle software license previously paid by ECMC.		\$50,000	Reasonable		\$50,000	\$50,000
Storage Area Network maintenance	Annual maintenance agreement previously paid by ECMC.		\$22,000	Reasonable		\$22,000	\$22,000
Subtotal			\$332,900			\$267,675	\$332,900
<b>Outreach Services</b>							
CSAC Request	Justification	Positions	Costs	DOF Recommendation	Positions	MR GF	
Developing and printing Fund Your Future	Critical information for students and counselors.		\$285,000	Duplicative of Cal SOAP and Cash for College.		\$0	\$0
Dream Act information in different languages	Critical information for students and counselors.		\$75,000	Duplicative of Cal SOAP and Cash for College.		\$0	\$0
High school counselor training	Annual partnership with CASFAA to train 3,000 counselors on Cal Grant program and FA application process.		\$14,000	Duplicative of Cal SOAP and Cash for College.		\$0	\$0
Subtotal			\$374,000			\$0	\$0
<b>Standard Comp</b>							
CSAC Request	Justification	Positions	Costs	DOF Recommendation	Positions	2013-14	2014-15
General Expense	\$4k / employee		\$28,000	Reasonable		\$28,000	\$28,000
Communication	\$1,000 / employee		\$7,000	Reasonable		\$7,000	\$7,000
Training	\$500 / employee		\$3,500	Reasonable		\$3,500	\$3,500
Subtotal			\$38,500			\$38,500	\$38,500
<b>TOTALS</b>		<b>7</b>	<b>\$1,139,300</b>		<b>7</b>	<b>\$610,050</b>	<b>\$743,300</b>

**CALIFORNIA STUDENT AID COMMISSION  
2013-14 PROGRAM (LOCAL ASSISTANCE) BUDGET  
Per Governor's Proposed Budget  
(\$ in millions)**

PROGRAM	2012-13			2013-14		
	2012-13 Budget	Governor's May Revise Adjustments <sup>1/</sup>	2012-13 Budget	Governor's Budget (January)	Governor's May Revise Adjustments <sup>1/</sup>	Total
<b>Cal Grants</b>						
Entitlement	\$1,461.80	\$2.71	\$1,464.51	\$1,569.03	-\$25.49	\$1,543.54
Competitive	\$124.26	-\$22.57	\$101.69	\$117.41	-\$14.60	\$102.81
Cal Grant C	\$8.21	-\$3.73	\$4.48	\$7.95	-\$1.93	\$6.02
<b>Subtotal Cal Grants</b>	<b>\$1,594.27</b>	<b>-\$23.59</b>	<b>\$1,570.68</b>	<b>\$1,694.39</b>	<b>-\$42.02</b>	<b>\$1,652.37</b>
<b>Other Programs</b>						
APLE	\$25.61	-\$4.02	\$21.59	\$23.95	-\$3.21	\$20.74
CAL-SOAP	\$7.22	\$0.00	\$7.22	\$7.22	\$0.00	\$7.22
Chafee Foster Youth	\$11.63	\$0.00	\$11.63	\$11.63	\$0.00	\$11.63
Grad APLE	\$0.03	-\$0.01	\$0.02	\$0.03	\$0.00	\$0.03
Child Development	\$0.28	\$0.00	\$0.28	\$0.28	\$0.00	\$0.28
Law Enforcement	\$0.05	\$0.00	\$0.05	\$0.05	\$0.00	\$0.05
SNAPLE - NF	\$0.65	\$0.05	\$0.70	\$0.73	-\$0.01	\$0.72
CNG EAAP	\$2.50	\$0.00	\$2.50	\$2.50	\$0.00	\$2.50
Cash for College	\$0.33	\$0.00	\$0.33	\$0.33	\$0.00	\$0.33
John R. Justice	\$0.13	\$0.00	\$0.13	\$0.13	\$0.00	\$0.13
<b>Subtotal Other Programs</b>	<b>\$48.43</b>	<b>-\$3.98</b>	<b>\$44.45</b>	<b>\$46.85</b>	<b>-\$3.22</b>	<b>\$43.63</b>
<b>TOTAL LOCAL ASSISTANCE</b>	<b>\$1,642.69</b>	<b>-\$27.57</b>	<b>\$1,615.12</b>	<b>\$1,741.24</b>	<b>-\$45.24</b>	<b>\$1,696.00</b>

FUNDING SOURCES	2012-13 Budget *	Governor's May Revise Adjustments	2012-13 Budget	Governor's Budget (January)	Governor's May Revise Adjustments	Total
<b>Cal Grants</b>						
General Fund	\$705.86	-\$23.59	\$682.27	\$691.48	-\$61.48	\$630.00
Student Loan Operating Fund	\$84.66	\$0.00	\$84.66	\$60.00	\$38.15	\$98.15
Reimbursement (TANF)	\$803.75	\$0.00	\$803.75	\$942.91	-\$18.69	\$924.22
<b>Other Programs</b>						
General Fund	\$19.10	-\$3.98	\$15.12	\$17.53	-\$3.22	\$14.31
Student Loan Operating Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Federal Trust Fund	\$14.78	\$0.00	\$14.78	\$14.78	\$0.00	\$14.78
Reimbursement	\$14.54	\$0.00	\$14.54	\$14.54	\$0.00	\$14.54
<b>All Programs</b>						
General Fund	\$724.96	-\$27.57	\$697.39	\$709.01	-\$64.70	\$644.31
Student Loan Operating Fund	\$84.66	\$0.00	\$84.66	\$60.00	\$38.15	\$98.15
Federal Trust Fund	\$14.78	\$0.00	\$14.78	\$14.78	\$0.00	\$14.78
Reimbursement	\$818.29	\$0.00	\$818.29	\$957.45	-\$18.69	\$938.76

<sup>1/</sup> Adjustments reflect CSAC's revised projections.

**CALIFORNIA STUDENT AID COMMISSION**  
**2012-13 and 2013-14 STATE OPERATIONS BUDGET**  
**Governor's Proposed Budget**  
(\$ in thousands)

Tab 1.c

	2012-13	2013-14		
	Budget	Governor's Proposed Budget <sup>1/</sup>	Governor's May Revise <sup>2/</sup>	Budget
<b>Operations Budget</b>				
Personal Services	\$ 9,144	\$ 9,485	\$ 400	\$ 9,885
Operating Expenses	\$ 2,497	\$ 1,750	\$ 210	\$ 1,960
<b>TOTAL</b>	<b>\$ 11,641</b>	<b>\$ 11,235</b>	<b>\$ 610</b>	<b>\$ 11,845</b>
<b>Funding Sources:</b>				
General Fund	\$ 10,665	\$ 10,476	\$ 610	\$ 11,086
Student Loan Operating Fund	\$ 216	\$ -	\$ -	
Federal Trust Fund	\$ 259	\$ 258	\$ -	\$ 258
Reimbursements	\$ 501	\$ 501	\$ -	\$ 501
<b>TOTAL</b>	<b>\$ 11,641</b>	<b>\$ 11,235</b>	<b>\$ 610</b>	<b>\$ 11,845</b>

	2012-13	2013-14		
	Budget	Governor's Proposed Budget	May Revise	Budget
<b>Position Authority</b>				
Permanent	107.5	105.5	7.0	112.5
Temporary Help	2.2	2.2	0.0	2.2
<b>TOTAL</b>	<b>109.7</b>	<b>107.7</b>	<b>7.0</b>	<b>114.7</b>

<sup>1/</sup> Governor's Budget Major Adjustments	Description
Personal Services	Increase in salaries due to the end of furloughs
Operating Expenses	Decrease of one-time Dream Act application implementation funding and elimination of limited term positions
Funding Sources	Remaining SLOF funds will be expended in 2012-13
Permanent Position Authority	Elimination of 2 limited term positions
<sup>2/</sup> Governor's May Revise Major Adjustments	Description
Personal Services	Increase in salaries due to the end of furloughs
Permanent Position Authority	Establish 7 positions to reestablish services