

# CSAC



CALIFORNIA  
**STUDENT AID**  
COMMISSION

# FY 2019-20

## State Operations Year-End Update

California Student Aid Commission  
Fiscal Administrative Services Division

## State Operations Overview

	FY 2018-19	FY 2019-20	Year-Over-Year
Appropriation	\$20,194,000	\$26,963,000	+33.52%
Total Committed	\$19,762,992	\$24,052,910	+\$4,289,918
% Total Committed to Appropriation	98%	89%	-9%

## State Operations by Program

Program	2019-20 Appropriation	2019-20 Encumbrances	2019-20 Expended	2019-20 Total Committed
Internal Operations (CSAC divisions)	\$17,019,000	\$326,976	\$15,419,124	\$15,746,100
Grant Delivery Modernization System	\$6,165,000	\$1,823,755	\$4,341,245	\$6,165,000
Cal Grant B Dreamer Incentive Grant	\$1,500,000	\$463,900	\$26,120	\$490,020
Child Savings Account Grant Program*	\$200,000	\$37,500	\$73,490	\$110,990
Students with Dependent Children	\$0	-	\$66,535	\$66,535
Golden State Teacher Grant Program*	\$1,346,000	\$762,474	\$84,743	\$847,217
Chafee Foster Youth Program Awards	\$410,000	\$10,272	\$514,891	\$525,163
California Military Department GI Bill Awards	\$115,000	-	\$87,014	\$87,014
John R. Justice Grants	\$15,000	-	\$14,871	\$14,871
Cradle-to-Career Workgroup*	\$100,000	-	-	-
Unbillable Reimbursements	\$93,000	-	-	-
<b>TOTAL</b>	<b>\$26,963,000</b>	<b>\$3,424,877</b>	<b>\$20,628,033</b>	<b>\$24,052,910</b>

\*Encumber or expend funds by 6/30/2022

# State Operations by Category

Spending Category	Total Committed	% Total
Personal Services	\$13,267,875	55.2%
General Expenses	\$424,422	1.8%
Printing & Postage	\$943,532	3.9%
Communications	\$256,675	1.1%
Travel	\$126,610	.5%
Training	\$109,236	.5%
Facilities Operations	\$624,903	2.6%
Consulting & Prof Services	\$6,419,048	26.7%
IT & Consolidated Data Centers	\$1,259,611	5.2%
Capital & Non-Capital Assets	\$620,998	2.6%
<b>Total</b>	<b>\$24,052,910</b>	<b>100%</b>

Spending Category Percentages

