

CSAC



CALIFORNIA
STUDENT AID
COMMISSION

2020-21 State Operations Budget Year-End Overview

California Student Aid Commission
Fiscal & Administrative Services Division

2019-20 vs. 2020-21 State Operations

	2019-20	2020-21	Year-Over-Year
Appropriation	\$25,495,869	\$21,653,000	-15.07%
Total Expended/Committed	\$23,585,789	\$21,595,265	-8.4%
Liquidated Balance	\$1,910,080	\$57,735	-96.98%
% of Appropriation Expended/Committed	92.5%	99.7%	7.8%
Position Authority	126.5 PYs	137.5 PYs	8.7%

2020-21 State Operations By Program

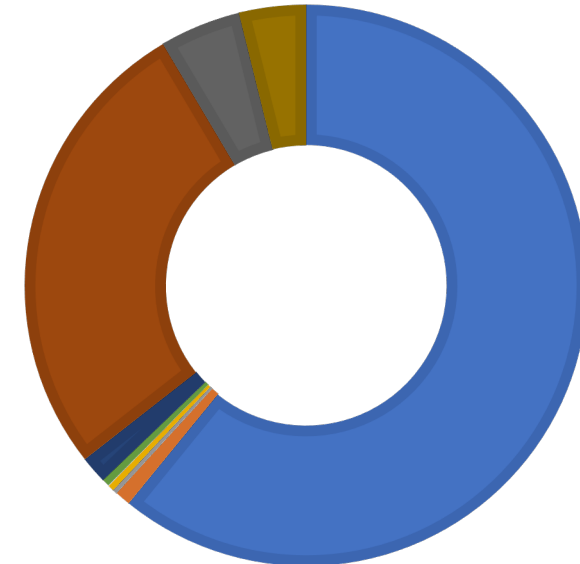
Program	2020-21 Encumbrances	2020-21 Expenditures	2020-21 Total Committed
Internal Operations (CSAC divisions)	\$3,105,993	\$12,982,139	\$16,088,132
Grant Delivery Modernization System	\$2,633,286	\$2,648,714	\$5,282,000
Student Loan Debt Workgroup	\$146,182	\$70,428	\$216,610
Golden State Teacher Grant Program	-	\$225,000	\$225,000
Chafee Foster Youth Program Awards	-	\$344,287	\$344,287
California Military Department GI Bill Awards	-	\$106,714	\$106,714
John R. Justice Grants	-	\$7,522	\$7,522
TOTAL	\$5,885,461	\$16,384,804	\$22,270,265
Reimbursements			-\$675,000
Total State Operations			\$21,595,265

2020-21 State Operations By Spending Category

Spending Category	Total Committed	% to Total
Personal Services	\$13,551,955	60.9%
General Expenses	\$198,592	0.9%
Postage	\$61,879	0.3%
Communications	\$78,520	0.4%
Travel	\$1,209	0.01%
Training	\$102,062	0.5%
Facilities Operations	\$349,514	1.6%
Consulting & Prof Services	\$6,036,960	27.1%
IT & Consolidated Data Centers	\$1,042,056	4.7%
Capital & Non-Capital Assets	\$847,518	3.8%
Total	\$22,270,265	100%

SPENDING CATEGORY PERCENTAGES

- Personal Services
- General Expenses
- Postage
- Communications
- Travel
- Training
- Facilities Operations
- Consulting & Professional Services
- IT & Consolidated Data
- Capital & Non-Capital Assets



2021-22 State Operations Financial Outlook

Program Name	2021-22 Appropriation	Spending Authority
Golden State Teacher Grant Program	\$7,500,000	Encumber or expend by June 30, 2026
Learning-Aligned Employment Program	\$1,000,000	Encumber or expend by June 30, 2022
Golden State Education and Training Grant Program	\$5,000,000	Encumber or expend by date is TBD
Grant Delivery System Modernization	\$1,785,000	Encumber or expend by June 30, 2022
Cradle to Career	\$150,000	Encumber or expend by June 30, 2022
Internal Operations (CSAC divisions)	\$18,639,000	Encumber or expend by June 30, 2022
Total	\$34,074,000	

The 2021-22 State Budget did not include additional position authority.