

CSAC



CALIFORNIA
STUDENT AID
COMMISSION



2021-22 State Operations Budget Year-End Overview

California Student Aid
Commission
Fiscal & Administrative Services
Division

2020-21 vs. 2021-22 State Operations

	2020-21	2021-22	Year-Over-Year
Appropriation	\$21,653,000	\$34,012,111	\$12,359,111 increase
Total Expended/Committed	\$21,595,265	\$23,463,994	\$1,868,729 increase
Liquidated Balance	\$57,735	\$327,982	\$270,247 increase
Carve Out Carry over Balance	n/a	\$10,139,723	n/a
Position Authority	137.5 PYs	137.5 PYs	0 PYs



2021-22 State Operations By Program

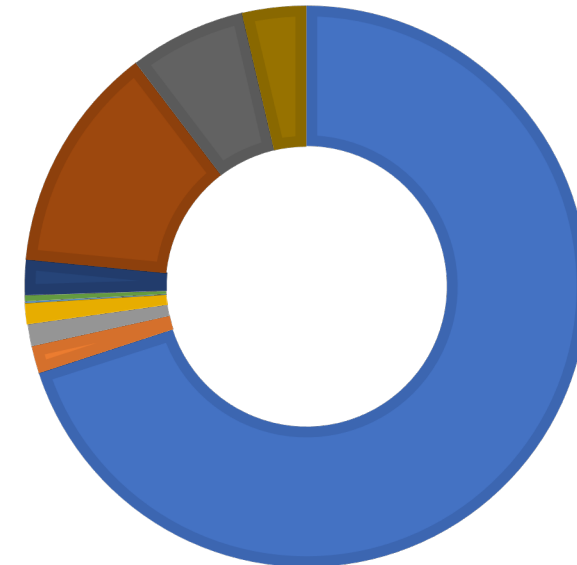
Program	2021-22 Appropriation	2021-22 Encumbrances	2021-22 Expenditures	2021-22 Total Committed
Internal Operations (CSAC divisions)	\$18,102,000	\$1,528,850	\$16,164,757	\$17,693,606
Grant Delivery Modernization System	\$1,785,000	\$963,391	\$821,609	\$1,785,000
Cradle to Career	\$150,000	-	\$150,000	\$150,000
Chafee Foster Youth Program Awards	\$350,000	\$205,720	\$144,280	\$350,000
California Military Department GI Bill Awards	\$115,000	-	\$115,000	\$115,000
John R. Justice Grants	\$10,111	-	\$10,111	\$10,111
Learning-Aligned Employment Program	\$1,000,000	-	\$622,053	\$622,053
Golden State Teacher Grant Program	\$7,500,000		\$1,374,082	\$1,374,082
Golden State Education and Training Grant Program	\$5,000,000	\$56,234	\$1,307,908	\$1,364,142
TOTAL	\$34,012,111	\$2,754,194	\$20,709,800	\$23,463,994
Reimbursements	-\$553,000			-\$455,111
LAB Committee Total State Operations	\$33,459,111		Presented on Scatter	\$23,008,883

2021-22 State Operations By Spending Category

Spending Category	Total Committed	% to Total
Personal Services	\$16,431,443	70%
General Expenses	\$368,491	1.6%
Postage & Printing	\$295,672	1.3%
Communications	\$282,676	1.2%
Travel	\$23,811	0.1%
Training	\$79,572	0.3%
Facilities Operations	\$479,873	2.0%
Consulting & Prof Services	\$3,072,512	13.1%
IT & Consolidated Data Centers	\$1,575,097	6.7%
Capital & Non-Capital Assets	\$854,847	3.6%
Total	\$23,463,994	100%

SPENDING CATEGORY PERCENTAGES

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





2022-23 State Operations Financial Outlook

Program Name	2022-23 Appropriation	Spending Authority
Learning-Aligned Employment Program	\$2,000,000	Encumber or expend by June 30, 2031
Cal Grant Reform Support	\$500,000	Encumber or expend by June 30, 2023
Internal Operations (CSAC divisions)	\$19,872,000	Encumber or expend by June 30, 2023
Chafee Foster Youth Program Awards	\$360,300	Encumber or expend by June 30, 2023
California Military Department GI Bill Awards	\$10,111	Encumber or expend by June 30, 2023
John R. Justice Grants	\$115,000	Encumber or expend by June 30, 2023
Golden State Teacher Grant Program*	\$6,125,918	Encumber or expend by June 30, 2026
Learning-Aligned Employment Program*	\$377,947	Encumber or expend by June 30, 2031
Golden State Education and Training Grant Program*	\$3,635,858	Encumber or expend by December 31, 2024
Total	\$32,997,134	

* Carry over balances from remaining 2021-22 administrative carve outs.



2021-22 Administrative Carve Outs

Program Name	2021-22 Appropriation	2021-22 Total Committed	2022-23 Forecasted Obligations*	2021-22 Remaining Funds	Spending Authority
Golden State Teacher Grant Program	\$7,500,000	\$1,374,082	\$1,622,767	\$4,503,151	Encumber or expend by June 30, 2026
Learning-Aligned Employment Program	\$1,000,000	\$622,053	\$377,947	\$0	Encumber or expend by June 30, 2031
Golden State Education and Training Grant Program	\$5,000,000	\$1,364,142	\$1,592,195	\$2,043,663	Encumber or expend by December 31, 2024

*2022-23 obligations are forecasted for personal services expenditures.



2022-23 New Position Authority

Classification	CSAC Division
1.0 Research Data Specialist I	DART
1.0 Attorney III	Legal
1.0 Staff Services Manager III	PASD
3.0 Associate Governmental Program Analysts	PASD
2.0 Program Technician II's	PASD