Consideration of Budget Change Proposals
FY 2023-24

BCP#1-

Permanent Workload Resources and Infrastructure Support to Administer the Statutory Changes and Expansion of Financial Aid Programs.

<u>Requests Funding and Positions to Support</u>:

- Expansion of the CalGrant Program for the Community College Entitlement Program
- Changes needed to Cal Grant Access Award available to current or former Foster Youth and alterations to the existing Competitive Award Program
- Implementation of the Financial Aid completion requirement for all high school for the 2022-23 academic year
- Middle Class Scholarship 2.0 Program Redesign
- Preparation for the FAFSA simplification

Requests Funding and Positions to Support (Continued):

- The Golden State Teacher's Grant Program
- Learning Aligned Employment Program
- Golden State Education and Training Grant Program
- Cash For College Program

Funding and Position Authority Request (Convert 12.0 limited-term positions to full-time perm positions and request of 5.0 new positions):

FY 2023-24: $2,105,000
FY 2024-25: $2,088,000 (Perm Ongoing Funding)

BCP#2-

Workload Resources to Implement a Project Management Office, Enterprise Architecture, and IT Governance Plan

<u>Requests Funding and Resources to Support</u>:

- The increased workload and technological advances needed to administer the statutory changes and expansion of financial aid programs through the Grant Delivery System.
- A formal project management office to support industry standard project management processes and intake, prioritize, initiate and uphold compliance with statewide IT project management processes.
- An enterprise architecture process that would identify/define current systems technology structures, define targeted architectures and ensure that new IT system requests are examined for architecture fit to the preferred Commission model.

Requests Funding and Positions to Support (Continued):

- A formal IT governance process to identify the priority of IT projects and approve based on the commission's priorities and IT resource capabilities.

- Future growth of systems and changes to grant management related systems.

Funding and Position Authority Request (5 positions):

FY 2023-24: $960,625
FY 2024-25: $955,625 (Perm Ongoing Funding)

BCP#3-

Initiate a Cyber Security and Data Privacy Program

<u>Requests Funding and Resources to Support</u>:
- Compliance with SAM 5300, SIMM, and Federal NIST SP 800-53.
- Compliance with CA Department of Technology's Cal-Secure 5-year Roadmap.
- Updates to latest state security policies and standards.
- Cybersecurity activities and conduct ongoing risk and threat mitigation, that may impair the Commission's critical technology and data assets.

Funding and Position Authority Request (Request 2.0 full-time perm positions, one-time funding for consulting services and software updates):

FY 2023-24: $1,431,000
FY 2024-25: $469,000 (Perm Ongoing Funding)

BCP#4-

Initiate an Annual Student Expenses and Resources Survey (SEARS)

<u>Requests Funding and Resources to Support</u>:

- Will provide funding to gather required data on student's total cost of attendance, resources available, basic needs and other socioeconomic factors affecting financial aid programs.
- Will institutionalize an annual (vs. every 3 years) survey strategy that includes SEARS, student debt, and other basic needs questions across multiple survey instruments.
- Will provide more frequent data to support recent changes to MCS and proposed reform for Cal Grant.

Funding Authority Request:

FY 2023-24: $250,000 (Perm Ongoing Funding)

FY 23-24 Budget Change Proposals

Title/Description	# PY's	FY 23-24	FY 24-25 Ongoing
Financial Aid Workload Resources *(PY's Only)*	17.0	$2,105,000	$2,088,000
Project Management Office and IT Positions *(PY's Only)*	5.0	$960,625	$955,625
Cybersecurity & Data Privacy Program *(PY's & Consulting)*	2.0	$1,431,000	$469,000
SEARS Survey *(Consulting Only)*	0.0	$250,000	$250,000
TOTAL	24.0	$4,746,625	$3,762,625

Websites:

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