

## Item 6

(Information Item)

### Update on the Commission's 2022-23 Year End Operations Budget

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**SUMMARY:**

This item provides an update on the 2022-23 fiscal year (FY) state operations budget by itemizing the State Budget appropriation to the expenditures and encumbrances that occurred from July 1, 2022, through June 30, 2023. Additionally, this item compares 2021-22 FY to 2022-23 FY state operations spending.

**RECOMMENDATION:**

This is an information item; no action is required.

**BACKGROUND:**

The 2022-23 FY baseline state operations budget appropriation was \$21,241,000. This included \$18,914,000 for personal services and \$2,327,000 for operating expenses and equipment (OE&E). Personal services include expenditures such as the payment of salaries to CSAC employees, employee benefits, employee lump sum payouts, and insurance premiums for workers' compensation. OE&E includes expenditures such as purchases for information technology, communication, employee training, contracting services, and office equipment. The 2022-23 FY baseline state operations budget appropriation also included \$553,000 in reimbursement authority, which gives CSAC the authority to recoup funds from other State agencies for services we perform.

The 2022-23 FY baseline state operations budget appropriation increased by \$651,000 or 3.16% from the 2021-22 FY state operations baseline budget appropriation. This increase has contributed to additional position authority (PY) funding received through the Budget Change Proposal. In 2022-23 CSAC's PY increased from 137.5 PY to 145.5 PY. CSAC ended the fiscal year with 126 PY filled positions and 19.5 PY vacant positions, which equated to a 13% vacancy rate. The majority of vacant positions exist in the Information Technology Services Division, an area where the state has been historically challenged to hire sufficient talent.

In addition to the 2022-23 FY baseline state operations appropriation, legislative statute provides CSAC the authority to utilize a percentage of the appropriations received for local assistance from FY 2021-22 and 2022-23 from certain CSAC programs to be used for administration and outreach purposes. These one-time appropriations have extended spending authority dates which goes beyond the typical annual State Budget

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appropriation deadlines of one year to expend or encumber funds and two years to expend funds from an encumbrance. These program “carve outs” are exhibited below:

CSAC Program	“Carve Out” Amount	Spending Authority
Golden State Education and Training Grant Program	\$5,000,000	Encumber or expend by June 30, 2023*
Golden State Teacher Grant Program	\$7,500,000	Encumber or expend by June 30, 2026
Learning-Aligned Employment Program	\$2,500,000	Encumber or expend by June 30, 2031

\* The Golden State Education and Training Grant Program’s original spending authority date was December 31, 2024; however, the 2023-24 State Budget defunded this program. All unspent funds were reverted as of July 1, 2023.

The attached document reports on the year-over-year appropriation, spending, and position authority; the 2022-23 FY total committed funds by program; and 2022-23 FY total committed funds by spending category.

### RESPONSIBLE PERSON(S):

Sandy Melching, Budget Officer  
Fiscal and Administrative Services Division

Lilly Myers, Deputy Director  
Fiscal and Administrative Services Division

### ATTACHMENT(S):

2022-23 State Operations Year End Budget Overview Presentation Presented  
on November 29, 2023