

CSAC



CALIFORNIA
STUDENT AID
COMMISSION



2022-23 State Operations Budget Year-End Overview

**California Student Aid
Commission
Fiscal & Administrative Services
Division**

2021-22 vs. 2022-23 State Operations

	2021-22	2022-23	Year-Over-Year
Appropriation	\$36,241,000*	\$21,241,000	-\$15,000,000
Total Expended/Committed	\$23,463,994	\$27,426,682**	\$3,962,688
Liquidated Balance	\$327,982	\$323,944	-\$4,038
Carve Out Carry over Balance	\$11,639,723	\$5,076,930	n/a
Position Authority	137.5 PYs	145.5 PYs	8.0 PYs

* Appropriation includes \$15,000,000 in administrative carve outs.

** \$6,509,626 from the total expenditures were charged to the administrative carve outs.



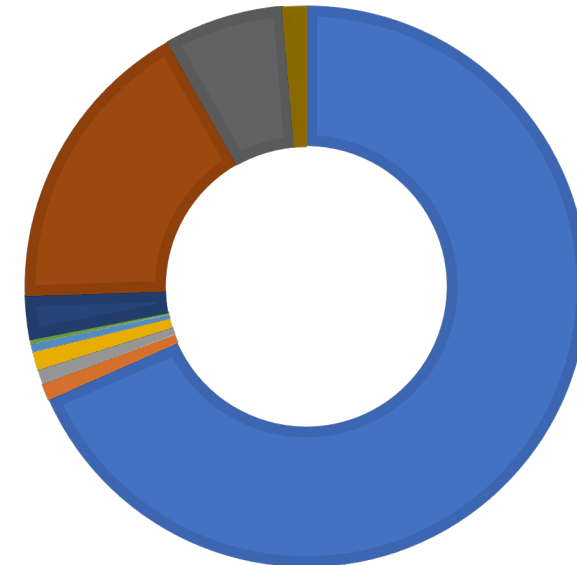
2022-23 State Operations By Program

Program	2022-23 Appropriations	2022-23 Encumbrances	2022-23 Expenditures	2022-23 Total Committed
Internal Operations (CSAC divisions)	\$20,755,730	\$4,890,875	\$15,540,911	\$20,431,786
Chafee Foster Youth Program Awards	\$360,300	\$115,334	\$244,966	\$360,300
California Military Department GI Bill Awards	\$115,000	-	\$115,000	\$115,000
John R. Justice Grants	\$9,970	-	\$9,970	\$9,970
Learning-Aligned Employment Program	-	-	\$578,071	\$578,071
Golden State Teacher Grant Program	-	-	\$3,101,901	\$3,101,901
Golden State Education and Training Grant Program	-	-	\$2,829,654	\$2,829,654
TOTAL	\$21,241,000	\$5,006,209	\$22,420,473	\$27,426,682
Reimbursements	-\$553,000			-\$485,270
Total State Operations	\$20,688,000			\$26,941,412

2022-23 State Operations By Spending Category

Spending Category	Total Committed	% to Total
Personal Services	\$18,758,113	68.4%
General Expenses	\$264,498	1.0%
Postage & Printing	\$237,540	0.9%
Communications	\$281,430	1.0%
Travel	\$123,851	0.5%
Training	\$79,289	0.3%
Facilities Operations	\$681,432	2.5%
Consulting & Prof Services	\$4,751,662	17.3%
IT & Consolidated Data Centers	\$1,888,531	6.9%
Capital & Non-Capital Assets	\$360,336	1.3%
Total	\$27,426,682	100%

SPENDING CATEGORY PERCENTAGES





2023-24 State Operations Financial Outlook

Program Name	2023-24 Appropriation	Spending Authority
Internal Operations (CSAC divisions)	\$22,765,000	Encumber or expend by June 30, 2024
Chafee Foster Youth Program Awards	\$360,300	Encumber or expend by June 30, 2024
California Military Department GI Bill Awards	\$115,000	Encumber or expend by June 30, 2024
John R. Justice Grants	\$26,169	Encumber or expend by June 30, 2024
Golden State Teacher Grant Program (Spec. Needs)	\$90,000	Encumber or expend by June 30, 2026
Public Interest Attorney Loan Program	\$216,000	Encumber or expend by June 30, 2024
Golden State Teacher Grant Program*	\$3,204,940	Encumber or expend by June 30, 2026
Learning-Aligned Employment Program*	\$1,871,990	Encumber or expend by June 30, 2031
Total	\$28,649,399	

* 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 Total Committed	2023-24 Forecasted Obligations*	2024-25 Remaining Funds	Spending Authority
Golden State Teacher Grant Program	\$7,500,000	\$1,193,159	\$3,101,901	\$1,602,470	\$1,602,470	Encumber or expend by June 30, 2026
Learning-Aligned Employment Program	\$2,500,000	\$49,939	\$578,071	\$1,871,990	\$0	Encumber or expend by June 30, 2031
Golden State Education and Training Grant Program	\$5,000,000		\$2,829,654	\$0	\$0	Program defunded on July 1, 2023

*2023-24 obligations are forecasted for personal services expenditures.



2023-24

New Position Authority (8.0 PYs)

Classification	Program/Unit
Associate Governmental Program Analyst	Learning-Aligned Employment Program
Associate Governmental Program Analyst	Public Interest Attorney Loan Program
Staff Services Analyst	Outreach & Marketing Unit
Staff Services Analyst	Outreach & Marketing Unit
Staff Services Analyst	Government Relations Unit
Associate Personnel Analyst	Human Resources Unit
Information Technology Specialist I	Cybersecurity Unit
Information Technology Specialist II	Cybersecurity Unit