

Item 9

(Action Item)

Consideration of Budget Change Proposals (BCPs) for Fiscal Year 2021-22

SUMMARY:

The purpose of this section is for the Commission's consideration of Budget Change Proposals (BCPs) for inclusion of the Governor's Budget deliberation process.

RECOMMENDATION:

The CSAC is committed to ensuring its programs run reliably and efficiently and is proposing the following BCPs be approved as outlined below.

BACKGROUND:

A BCP is a proposal to change the level of service (increases, decreases, or shifts) or funding sources (new funds or utilizing different fund sources for the same purpose) for activities authorized by the Legislature, or to propose new program activities not currently authorized. Many factors determine whether a BCP ultimately will be approved for inclusion in the Governor's Budget, recommended by the Legislative Analyst and legislative staff, or included in the budget that the Legislature enacts.

Recent guidance from the Department of Finance has outlined budget policy for 2021-22 which considers workload and technical requests to maintain current service levels for existing authorized services. As General Fund resources will be extremely limited, these proposals speak to the workload and technical investments that allow CSAC to carry out its mission and support California in its economic recovery.

ANALYSIS:**DESCRIPTION OF PROPOSED 2021-22 BCPs**

The order in which these are presented are not reflective of the Commission's order of importance to which these proposals move forward.

Auxiliary Fund:

The CSAC seeks legislative authority to accept and manage philanthropic funds through an educational auxiliary to support and enhance the CSAC mission in partnership with the state, policymakers, students, and families. This will allow non-profit entities to work collaboratively with CSAC on policy development, research and analytical activities, and providing the necessary data on program and outreach improvements.

This proposal does not seek state funding or position authority.

California Student Aid Commission

Planning and Research for a Customer Relations Management (CRM) Solution:

The CSAC seeks one-time funding of \$200,000 for the research, planning, and design phase to fully assess the workstreams and business requirements for existing and prospective technology solutions in an effort to improve the customer journey and experience for students, families and institutions. Support for these efforts will allow CSAC to implement the initial phase of work and include the direction and vision for all future phases. Additionally, CSAC seeks ongoing permanent funding of \$164,000 in FY 21-22 for the establishment of one position that will serve as a CRM business and technology solutions specialist to leverage technology to address critical business use case needs.

Total funding in FY 21-22 is \$364,000, with permanent ongoing funding starting in FY 22-23 of \$164,000. This request also includes the establishment of one authorized position.

Grant Delivery System Modernization (GDSM) Maintenance and Operations (M&O) - Final Phase:

The CSAC seeks one-time funding of \$1,785,000 and ongoing funding of \$719,000 for the final M&O phase of the GDSM project. Funding will support the front end design and developers, as well as the back end web development. Additionally, ongoing resources are needed for the ongoing infrastructure needed to support hardware and cloud services, software licenses and maintenance of the Interactive Voice Response System.

Total funding in FY 21-22 is \$1,785,000 with permanent ongoing funding starting in FY 22-23 of \$719,000.

RESPONSIBLE PERSON(S):

Lilly Myers, Deputy Director
Fiscal and Administrative Services Division

Gurinder Bains, Chief Information Officer
Information Technology Services Division

Steve Caldwell, Interim Deputy Director
Program and Administrative Services Division

Jake Brymner, Director
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