Spring 2022
Budget Open Forum

Monday, March 21, 2022
11:00 am – Noon
President’s Welcome
2020-21 Budget Book

> How to find the Budget Book

1. www.csub.edu
2. Budget Central
3. 2020-21 University Budget Book
California State University System
Base Budget (Recurring) Funding 2022-23
status as of January 2022 (in millions)

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (in millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>715.5 M Increase</td>
<td>715.5</td>
</tr>
<tr>
<td>292.1 M Increase</td>
<td>292.1</td>
</tr>
<tr>
<td>12.0 M Increase</td>
<td>12.0</td>
</tr>
</tbody>
</table>

- Board of Trustees - Budget Adopted Feb 2021:
  - Mandatory Costs: 263.8
  - Graduation Initiative 2025: 75.0
  - Basic Needs: 20.0
  - Digital Equity: 75.0
  - Enrollment Growth: 16.8
  - SB 189 - SUG: 12.0
  - Academic Facilities & Infrastructure: 12.0

- Governor - Budget Proposed Jan 2022:
  - Mandatory Costs: 211.1
  - Graduation Initiative 2025: 81.0
  - Basic Needs: 75.0
  - Digital Equity: 20.0
  - Enrollment Growth: 16.8
  - SB 189 - SUG: 12.0
  - Academic Facilities & Infrastructure: 12.0
  - Foster Youth Students: 12.0
California State University System
Governor Proposed One-Time Funding 2022-23
status as of January 2022 (in millions)

233.0 M
Increase

- Deferred Maintenance and Energy Efficiency: 100.0
- CSU Bakersfield Energy Innovation Building: 83.0
- University Farms: 50.0
California State University System
Budget Advocacy - Recurring Funding 2022-23
status as of January 2022 (in millions)

423.4 M
Increase Recurring

Mandatory Costs: 211.1
Graduation Initiative 2025: 75.0
Basic Needs: 20.0
Digital Equity: 75.0
Enrollment Growth: 81.0
SB 169 - SUG: 18.8
Academic Facilities & Infrastructure: 135.0

- Governor Budget - Proposed Jan 2022
- Board of Trustees Budget - Advocacy Jan 2022
Higher Education Emergency Relief Fund (HEERF)

- HEERF funding received: $80.6M
- HEERF funding for student grants: $33.4M
  - Student aid grants spent to date: $33.4M
- HEERF funding for institutional expenses: $47.2M
  - Institutional support for student grants: $7.4M
  - Institutional expenses include supplementing student aid grants, refunds to students, enhancements to information technology, cleaning of facilities, and self-support lost revenues

* * Total of 43,060 awards were given to students totaling $40.8M * *
California State University, Bakersfield
Higher Education Emergency Relief Fund
*Planned use of funds (in Millions of dollars)*

- **Coronavirus Aid, Relief & Economic Security (CARES) Act**: 7.3 M
  - Student Emergency Assistance Grants Awarded = 50.62%
  - Institution Support applied to Student Emergency Assistance Grants

- **Coronavirus Response & Relief Supplemental Appropriations (CRRSA) Act**: 12.2 M
  - Institution Support = 49.38%

- **American Rescue Plan Act of 2021 (ARP)**: 20.3 M
  - Institution Support applied to Student Emergency Assistance Grants

- **Total Higher Education and Emergency Relief Fund (HEERF)**: 39.8 M
  - Institution Support applied to Student Emergency Assistance Grants
  - Institution Support = 49.38%

- **Total for the Fund**: 80.6 M
Questions?
‘Runners on the Rise
Thank You