

Spring 2023 Budget Open Forum

Monday, March 20, 2023

11:00 am – 12 noon



CALIFORNIA STATE UNIVERSITY
BAKERSFIELD

President's Welcome



Agenda

> **FY 2021-22 Budget Book**

- Charles Lam, Ph.D.
Chair, Academic Senate Budget and Planning Committee

> **State Budget Update**

- Thom Davis, M.S.T., C.P.A.
Vice President and Chief Financial Officer

> **Tenure Track Density Trend**

- Charles Lam, Ph.D.

> **Capital Budget Update**

- Thom Davis, M.S.T., C.P.A.

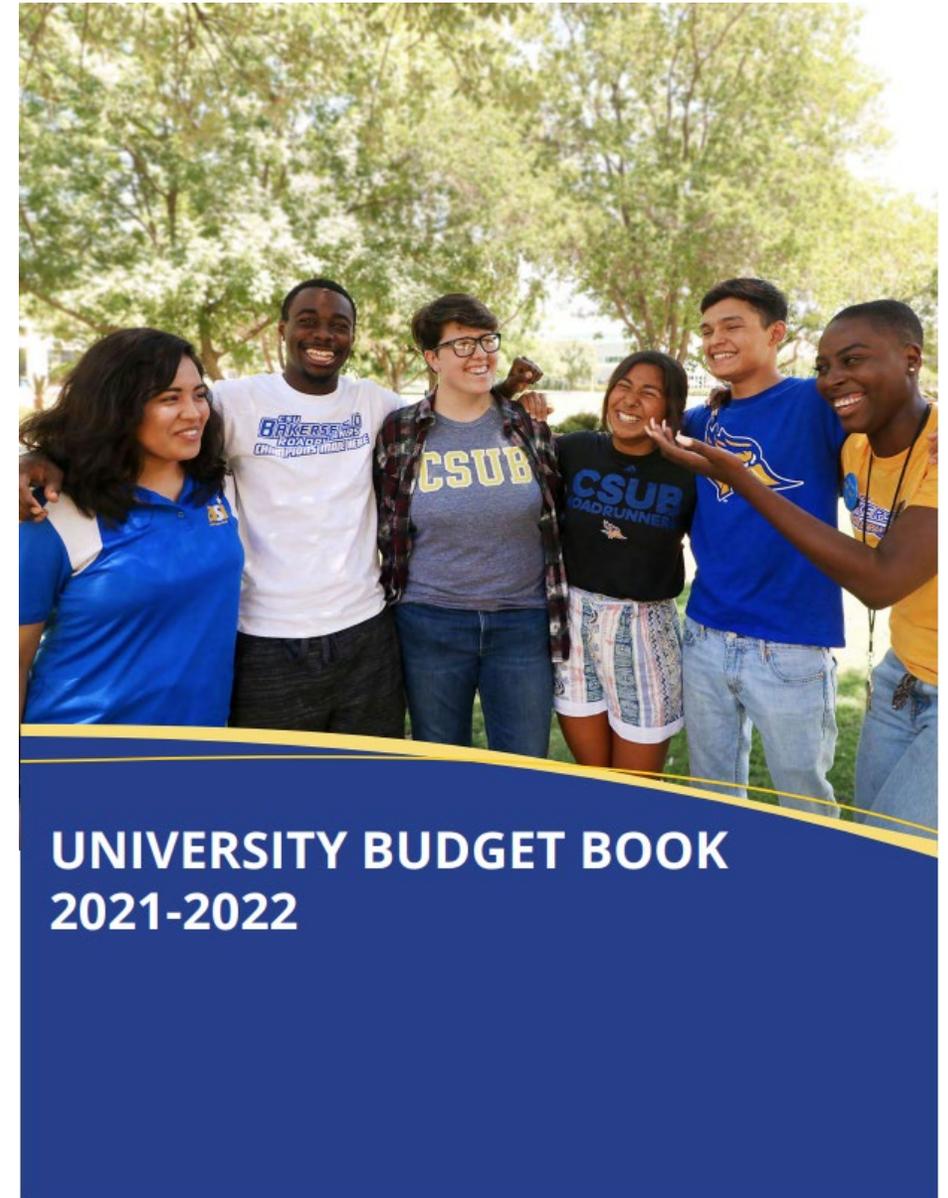
> **Q&A**

- All

2021-22 Budget Book

> How to find the Budget Book

1. www.csub.edu
2. Budget Central
3. 2021-22 University Budget Book



2023-24 Budget Updates



Budget Update

Board of Trustees Adopted Budget – September 2022

- \$529.8 Million
 - \$227.3 Million: Mandatory Costs Covered by Compact
 - \$ 84.1 Million: Mandatory Costs Above Compact
 - \$218.4 Million: Other Costs Above Compact

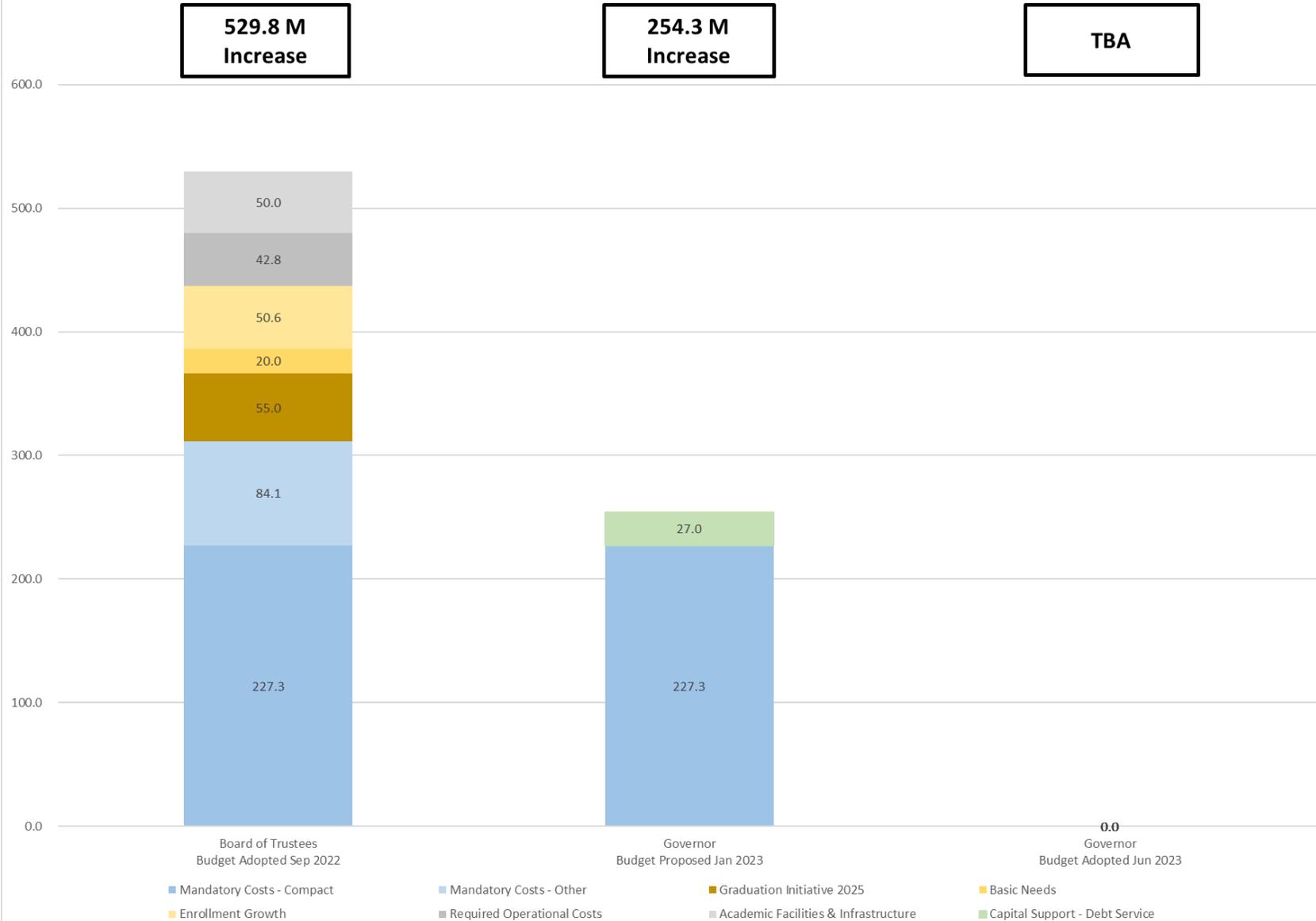
Governor's Budget Proposed – January 2023

- \$254.3 Million
 - \$227.3 Million: Compact
 - \$ 27.0 Million: Debt Service on Capital Projects*

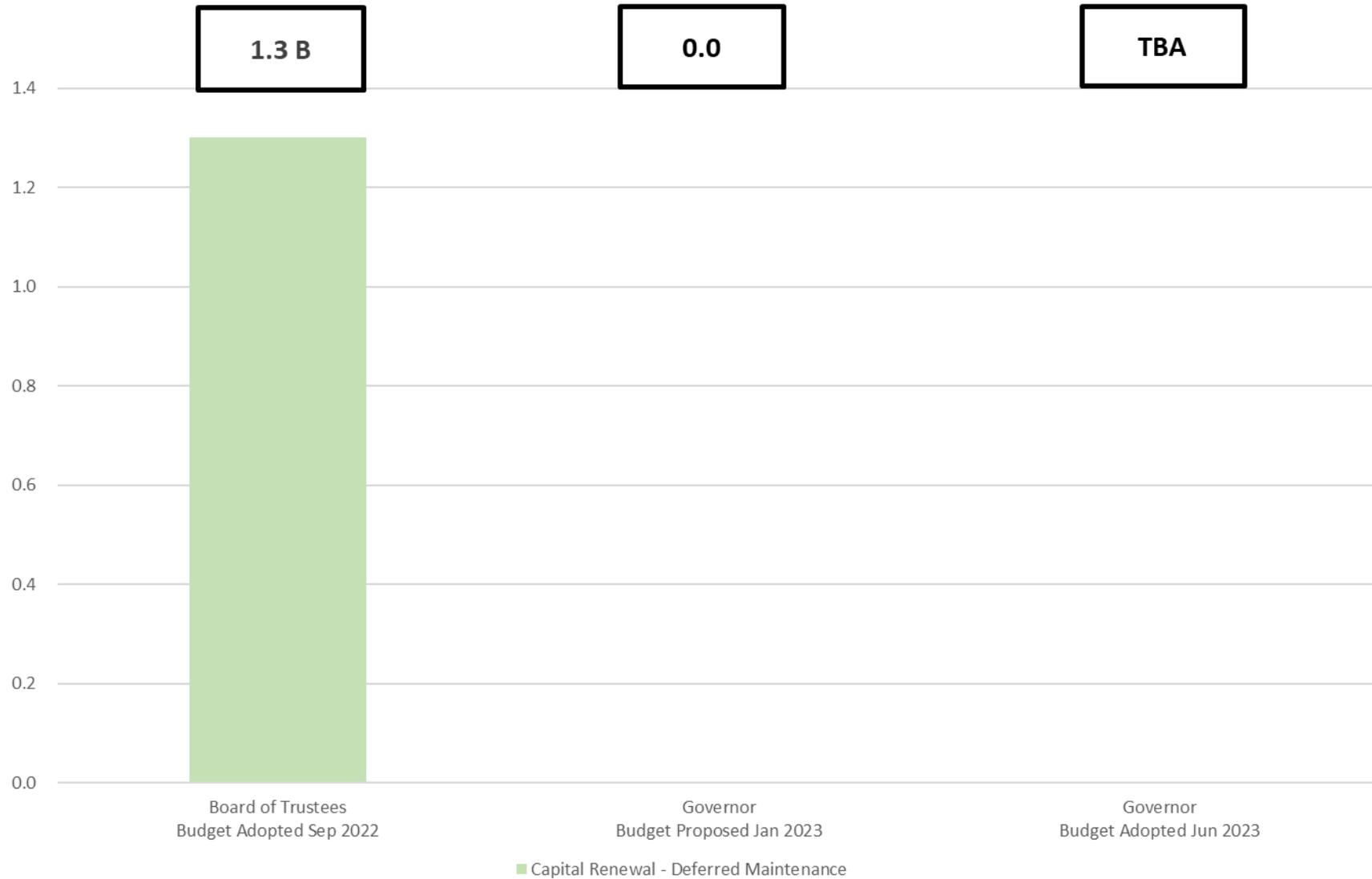
22-23 Facility and Infrastructure Projects Capital Funding Swap Proposal

- \$404.8 million one-time *decrease* for 2022-23
 - One-time funding replaced with SRB financing
- \$27 million recurring *increase* for 2023-24
 - Ongoing base funding for debt service
- Includes Bakersfield's Energy and Innovation Center - \$83M

California State University System
Base Budget (Recurring) Funding 2023-24
status as of January 2023 (in millions)

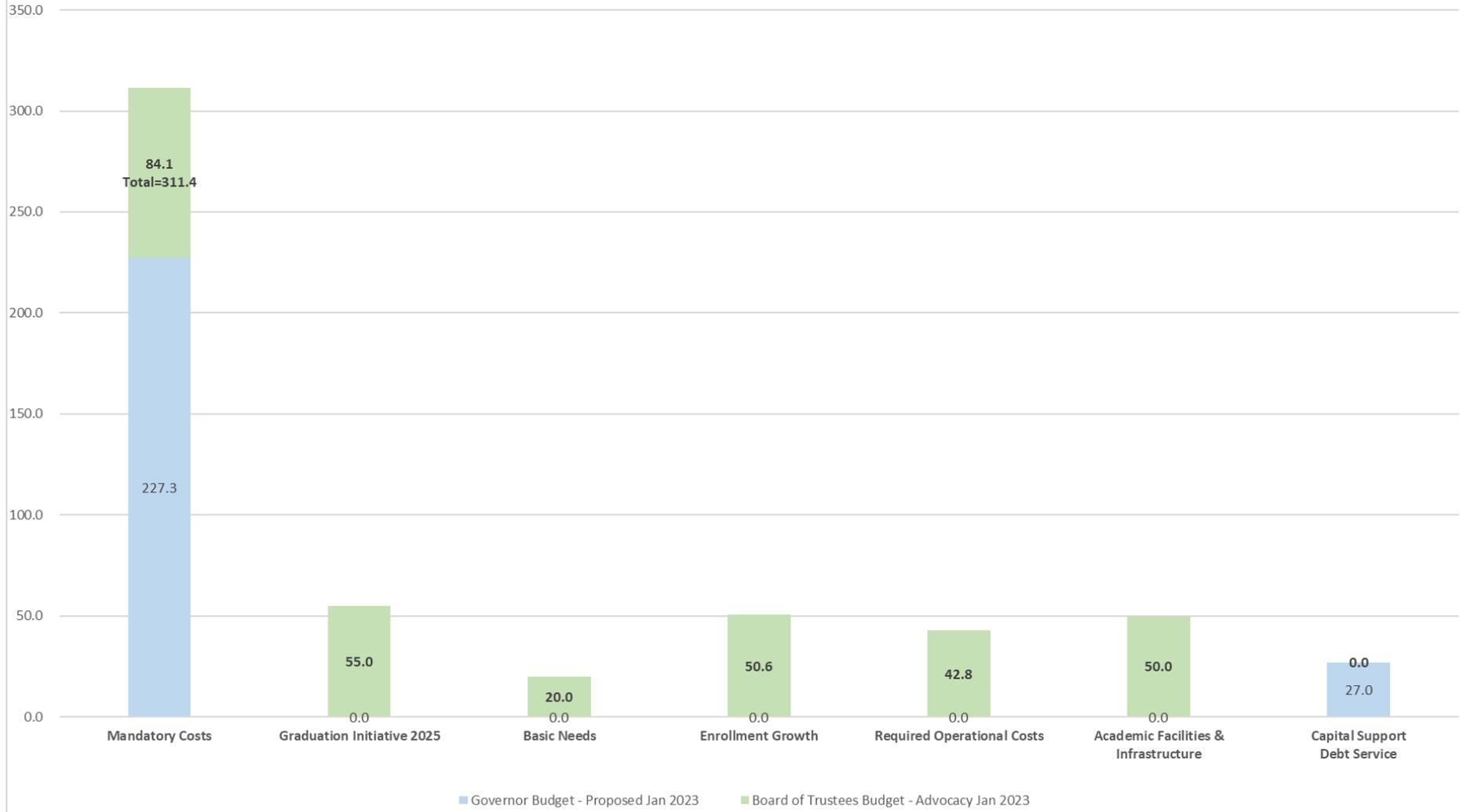


California State University System
One-Time Funding 2023-24
status as of January 2023 (in billions)

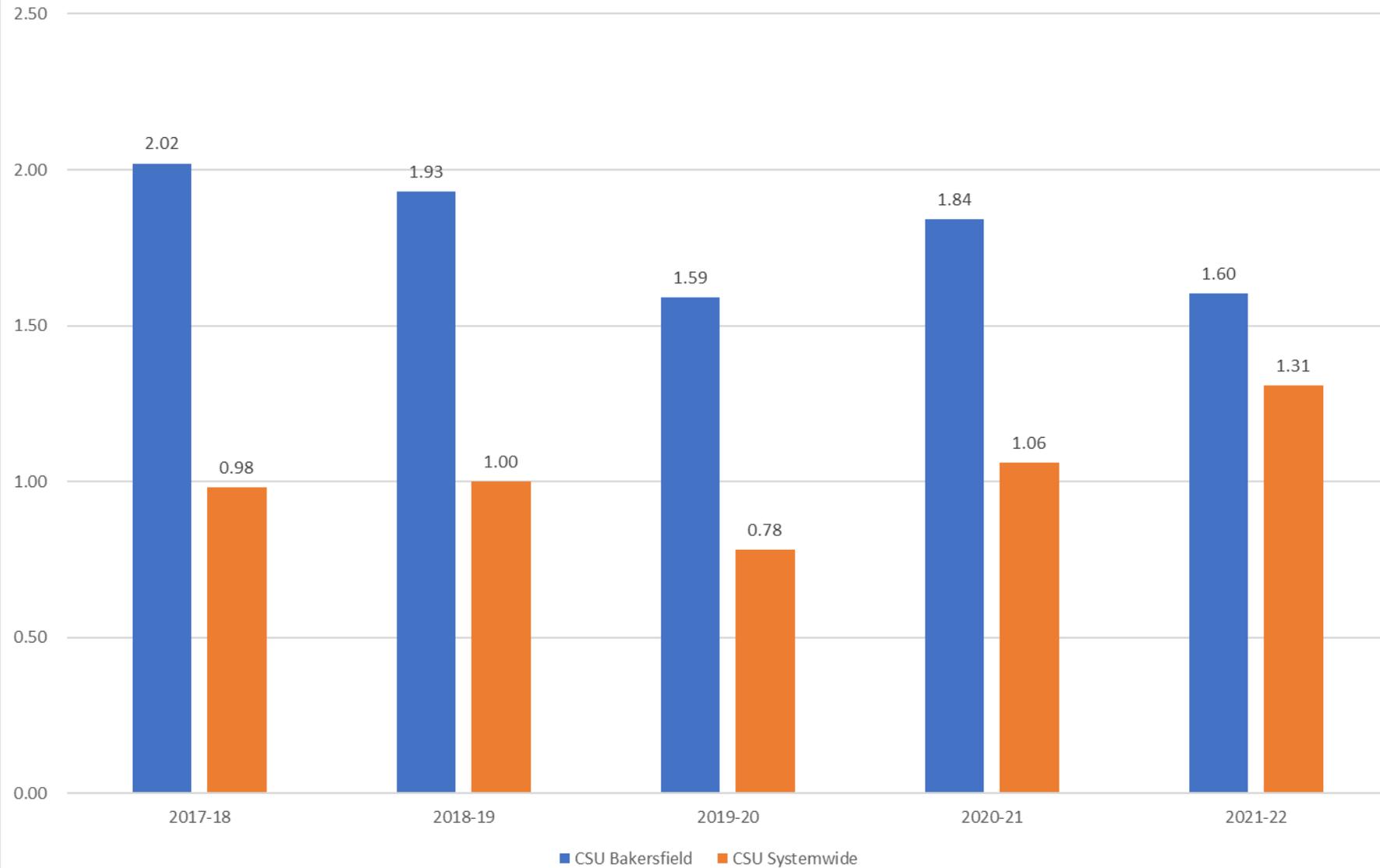


California State University System
Budget Advocacy - Recurring Funding 2022-23
status as of January 2023 (in millions)

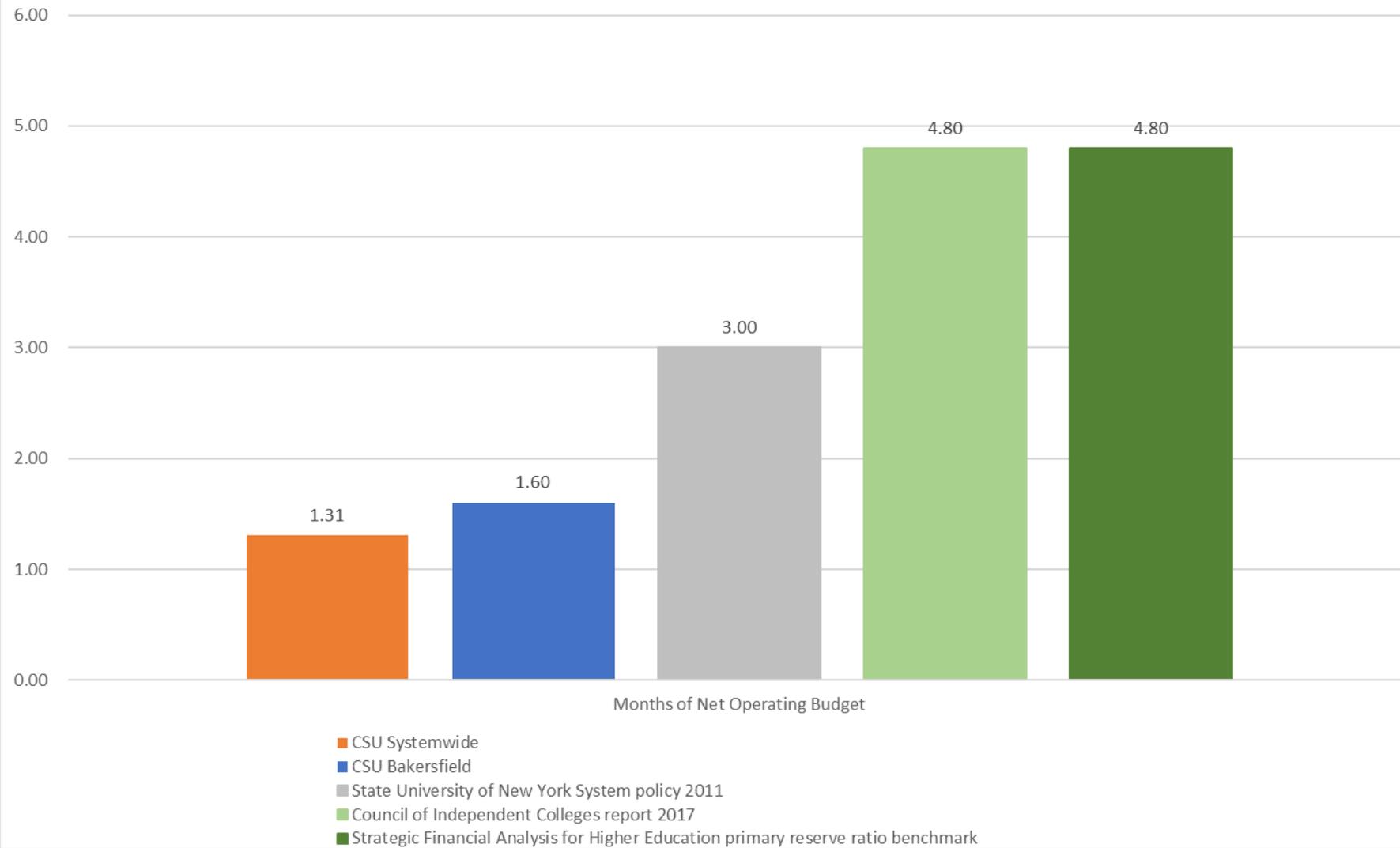
256.5 M
Increase Recurring



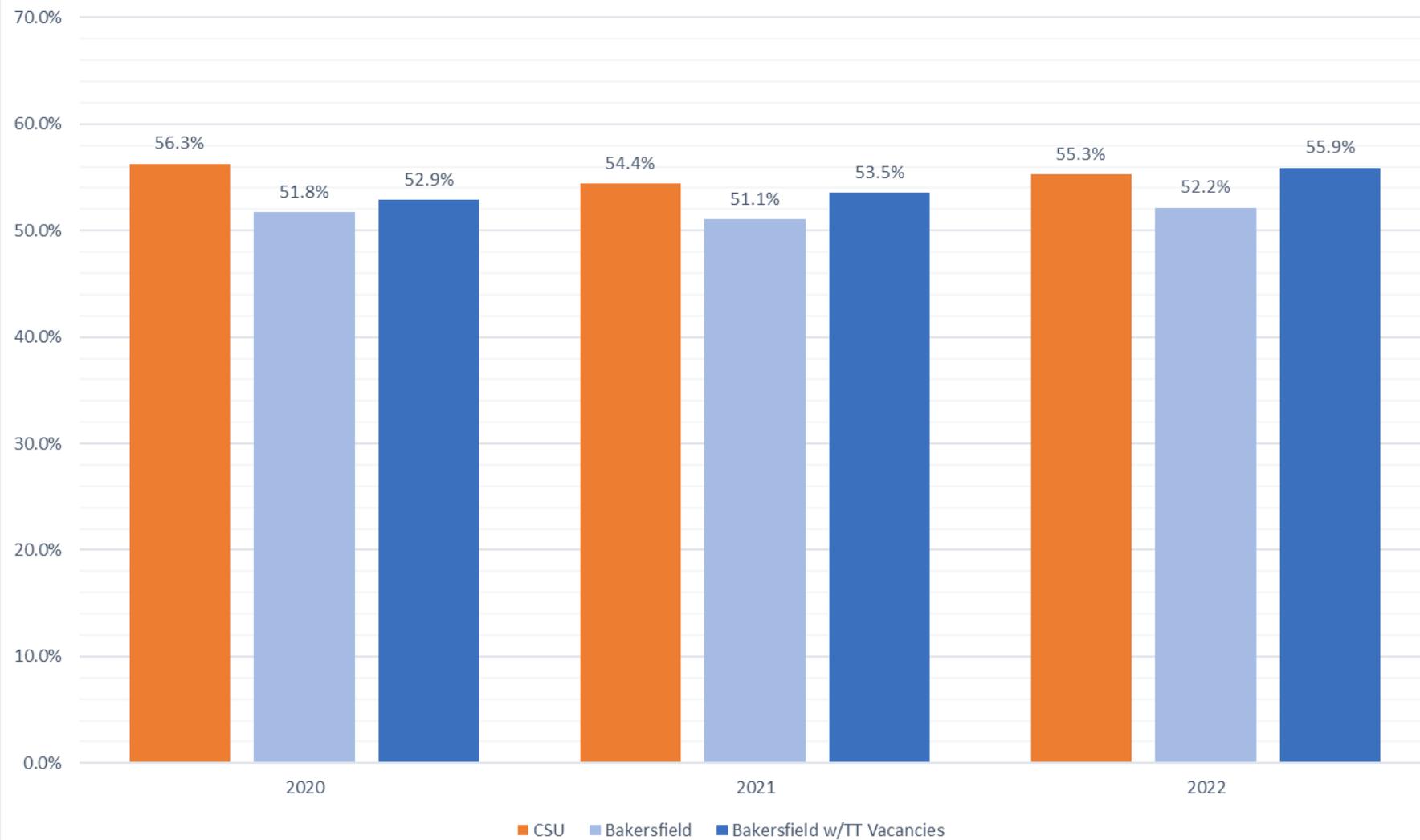
California State University
Operating Reserves Allocation
Months of Net Operating Budget



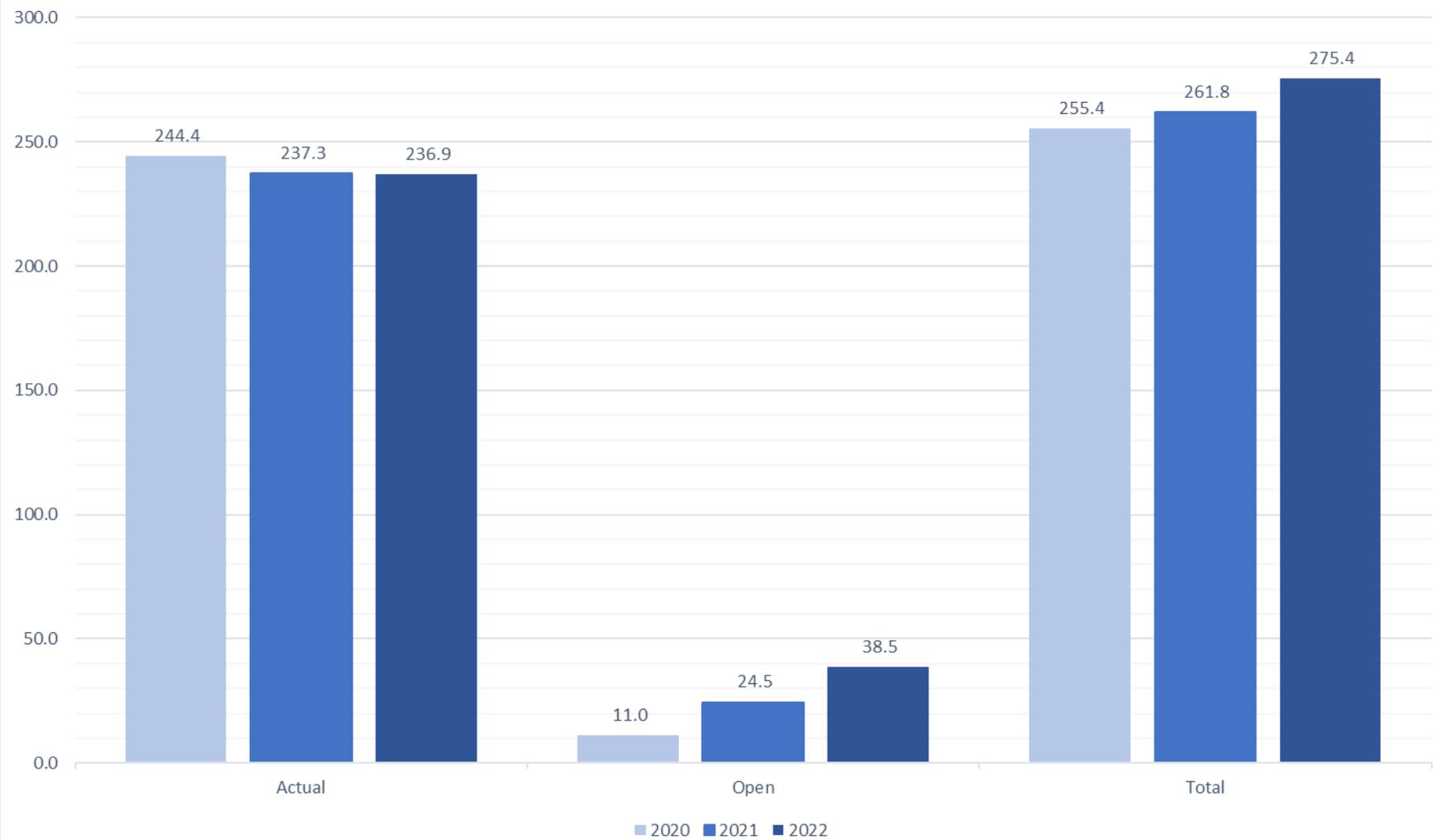
California State University
Operating Reserves Allocation
June 30, 2022
Months of Net Operating Budget



CSU Bakersfield Faculty Tenure Density Trend TT Vacancy Analysis Fall 2020 - Fall 2022



CSU Bakersfield Faculty Tenure Density Trend TT Actual vs. Open Positions Fall 2020 - Fall 2022



Capital Budget Update

- Five-Year Capital Outlay Plan
- Space Utilization Standards

Questions?





'Runners on the Rise

Thank You



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BAKERSFIELD

