



# University Budget Committee

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March 23, 2023



# Agenda

- Welcome
- CARES Funding Update
- Information Item: Cabinet Priorities
- Q & A



**WELCOME**



# CARES Funding



# CARES Funding

	CARES I	CARES II	CARES III	TOTAL
Allocation- Institutional Funds	\$ 9,240,638	\$ 22,602,924	\$ 27,753,307	\$ 59,596,869
Allocation- MSI Funds	\$ 1,312,563	\$ 1,980,621	\$ 3,358,845	\$ 6,652,029
Student Grants	\$ 9,240,639	\$ 9,240,639	\$ 28,183,267	\$ 46,664,545
<b>Total Allocation</b>	<b>\$ 19,793,840</b>	<b>\$ 33,824,184</b>	<b>\$ 59,295,419</b>	<b>\$ 112,913,443</b>
<i>(Less Student Grants)</i>	<i>\$ (9,240,639)</i>	<i>\$ (9,240,639)</i>	<i>\$ (28,183,267)</i>	<i>\$ (46,664,545)</i>
<b>Available Institutional Portion</b>	<b>\$ 10,553,201</b>	<b>\$ 24,583,545</b>	<b>\$ 31,112,152</b>	<b>\$ 66,248,898</b>
Drawn Down	\$ 10,553,201	\$ 24,583,545	\$ 17,859,853	\$ 52,996,599
Pending Drawdown*	\$ -	\$ -	\$ 13,252,299	\$ 13,252,299
Under Review	\$ -	\$ -	\$ -	\$ -

\*Campus has received an approved drawdown schedule from the Department of Education.  
All funds will be drawn down by June 30, 2023



# Information Item: Cabinet Priorities



# Further Discussion



# UBC AY 2022-23 Meeting Schedule

09/29/2022:	Kickoff meeting
10/27/2022:	Share budget request form with UBC
11/17/2022:	FY23-24 budget topics for review
02/23/2023:	FY23-24 Governor's budget update, CSUDH budget priorities)
03/23/2023:	FY23-24 finalized Cabinet budget priorities
04/06/2023:	FY23-24 Budget Approval Meeting
04/20/2023:	Tentative, most likely not required

