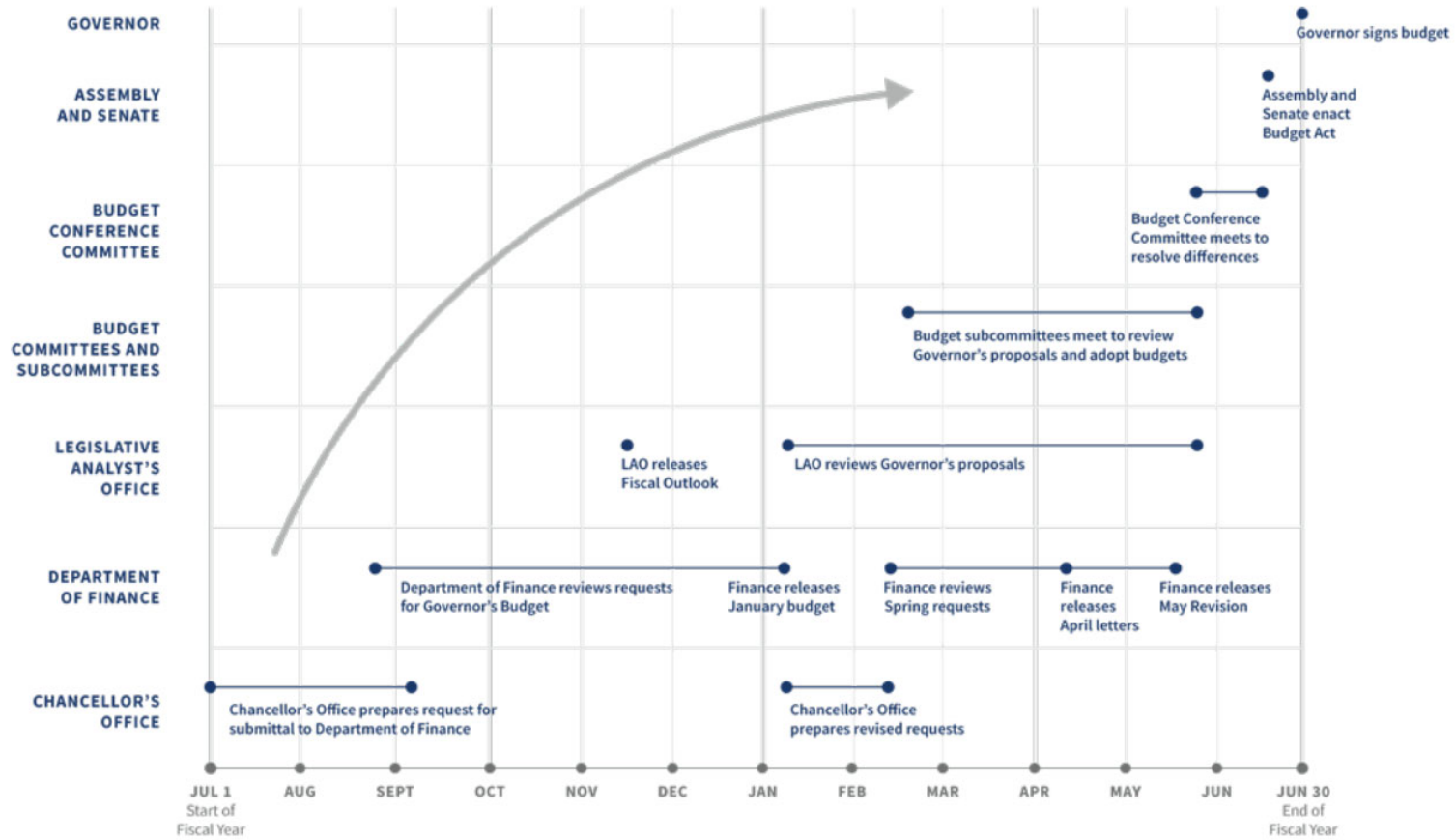


2022-23 Governor's May Budget Proposal Update

Planning and Budget Council Meeting

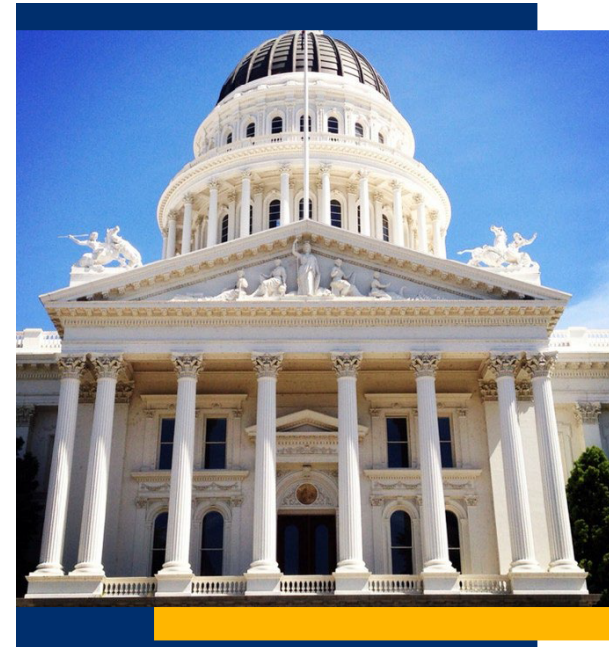
May 18, 2022

Sequence of the Annual Budget Process



Economic and Budget Conditions

- January 2022 Budget outlook was Positive
- May 2022 Budget outlook is reported as **“the best budget presented so far”**
- Projected Surplus of \$75.7 billion



Program Updates: Ongoing Funding COLA increase \$60.8M

Program Description	2021-22	2022-23 Proposed May Revision	Change Amount*	Percent Change
Adult Education Program– Main	\$566.4	\$603.1	\$36.7	6.5%
Extended Opportunity Programs and Services (EOPS)	\$135.3	\$144.2	\$8.9	6.6%
Disabled Students Programs and Services (DSPS)	\$126.4	\$134.7	\$8.3	6.6%
CalWORKs student services	\$47.7	\$50.9	\$3.2	6.6%
Cooperative Agencies Resources for Education (CARE)	\$19.7	\$21.0	\$1.3	6.6%
Mandates Block Grant and reimbursements	\$34	\$36	\$2.4	7.3% Revised enrollment estimates and 6.56% COLA

* in Millions

Program Updates: Ongoing Funding Augmentations of \$76M

Program	2021-22	2022-23 Proposed May Revision	Change Amount	Percent Change	Explanation of Change
California College Promise (AB 19)	\$73	\$66	\$(7)	-9.0%	Adjust for revised estimates of first- time, full-time students
Student Success Completion Grant	\$163	\$213	\$50	30.8%	Adjust for revised estimates of recipients
Student Equity and Achievement Program	\$499	\$524	\$25	5.0%	Augmentation
Financial aid administration	\$74	\$82	\$7	9.8%	Increase of \$10 million and adjustments for revised estimates of fee waivers

Program Updates: Add One-Time Funding to Ongoing Funding \$1,026M

Program	2021-22	2022-23 Proposed May Revision	Change Amount	Percent Change	Explanation of Change
Deferred maintenance (one-time)	\$511	\$1,523	\$1,012	198.0%	Additional one-time funding for 2022-23
Retention and enrollment strategies (one-time)	\$100	\$150	N/A	N/A	Additional one-time funding for 2022-23
Common course numbering (one-time)	\$10	\$105	N/A	N/A	Additional one-time funding for 2022-23
Emergency financial assistance grants (one-time)	\$250	\$20	N/A	N/A	Additional one-time funding for 2022-23 (specific to AB 540 students)
Integrated technology	\$66	\$165	\$99	151.1%	Includes one-time (\$75M) and ongoing funding (\$25M) for Data Modernization and Protection. Removes \$1M in one-time funding

Program Updates: Add One-Time Funding \$1,088M

Program	2021-22	2022-23 Proposed May Revision	Change Amount	Percent Change	Explanation of Change
Program Pathways Mapping Technology (one-time)	\$-	\$25	N/A	N/A	Add one-time funding
Pathways Grant Program for High-Skilled Careers (one-time)	\$-	\$20	N/A	N/A	Add one-time funding
Transfer Reforms (one- time)	\$-	\$65	N/A	N/A	Add one-time funding for AB 928 transfer reform implementation.
CCC Discretionary Block Grant (one-time)	\$-	\$750	N/A	N/A	Add one-time funding: \$750 million one-time for discretionary block grants to address issues related to the pandemic and to reduce long-term obligations
Equal Employment Opportunity Program	\$3	\$13	\$10	361.4%	Add ongoing funding
Classified Employee Summer Assistance Program	\$-	\$10	N/A	N/A	Add ongoing funding
African American Male Education Network and Development (A2MEND)	\$-	\$1	N/A	N/A	Add ongoing funding
Part-time faculty health insurance	\$1	\$201	\$200	40818.4%	Add one-time funding: \$200M ongoing funds

A large sculpture of a horse's skeleton, constructed from bleached driftwood, stands in a grassy area. The sculpture is positioned in front of a modern, multi-story building with large windows and a glass facade. The scene is captured in a soft, overcast light, possibly during dawn or dusk. The text "Q & A" is overlaid on the image in a bold, black, serif font.

Q & A

Thank you