California State University System

Base Budget 2021-22
status as of January 8, 2021 (in Millions of dollars)

Board of Trustees
Budget Adopted Nov 2020

- 556.0 M (increase)
- 50.0
- 299.0
- 120.0
- 30.0
- 57.0

Governor
Budget Proposed Jan 2021

- 144.5 M (increase)
- 3.0
- 54.5
- 30.0
- 57.0

Mandatory Costs
Graduation Initiative 2025 Basic Needs
Graduation Initiative 2025 Campus Highest Priorities
Restoration of Cuts to the 2020-21 Operating Funds
Academic Facilities and Infrastructure
Systemwide CLMS = 2M / Stanislaus Stockton Center = 1M
California State University System
Center on Budget and Policy Priorities
COVID-19 Economic Impact possible scenario through 2022-23
status as of January 8, 2021 (in Millions of dollars)

Gross Operating Budget
7.1 B

fiscal year 2019-20
(299.0)
(4.18%)

fiscal year 2020-21
(299.0)
(4.18%)

fiscal year 2021-22

fiscal year 2022-23
(128.1)
(1.79%)

Gross Operating Budget
7.0 B

(285.0)
(3.99%)

Total
(413.1)
(5.78%)

Gross Operating Budget
6.8 B

Gross Operating Budget
6.8 B

Gross Operating Budget
6.7 B
California State University, Bakersfield
Center on Budget and Policy Priorities
COVID-19 Economic Impact possible scenario through 2022-23
status as of January 8, 2021 (in Millions of dollars)

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Net Operating Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019-20</td>
<td>125.4 M</td>
</tr>
<tr>
<td>2020-21</td>
<td>123.3 M</td>
</tr>
<tr>
<td>2021-22</td>
<td>130.8 M</td>
</tr>
<tr>
<td>2022-23</td>
<td>128.5 M</td>
</tr>
</tbody>
</table>

Net Operating Budget changes from fiscal year to fiscal year:
- 2019-20 to 2020-21: -2.1 M (4.10%)
- 2020-21 to 2021-22: -5.4 M (4.10%)
- 2021-22 to 2022-23: -2.3 M (1.79%)

Total change from 2019-20 to 2022-23: -7.5 M (5.78%)
California State University System

Governor Proposed 1X Funding Status 2021-22

status as of January 8, 2021 (in Millions of dollars)

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Funding in 2021-22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Deferred Maintenance Energy Efficiency and Facility Improvements</td>
<td>175.0 M</td>
</tr>
<tr>
<td>Student Emergency Assistance Grants for students eligible for the Pell Grant or Dream Act</td>
<td>30.0</td>
</tr>
<tr>
<td>Monterey Bay Computing Talent Initiative to increase the diversity of computer science students</td>
<td>10.0</td>
</tr>
<tr>
<td>Faculty Professional Development for cultural-competency training including technology to improve learning outcomes</td>
<td>10.0</td>
</tr>
</tbody>
</table>

Increase 1X

225.0 M
California State University System

Budget Advocacy 2021-22
status as of January 8, 2021 (in Millions of dollars)

365.0 M
increase Recurring

565.0 M
increase 1X

Governor Budget - proposed Jan 2021
Board of Trustees Budget - advocacy Jan 2021
California State University, Bakersfield
Higher Education Emergency Relief Fund
Planned use of funds (in Millions of dollars)

- **Coronavirus Aid, Relief & Economic Security (CARES) Act**
  - Student Emergency Assistance Grants: 7.2
  - Institution Support: 7.3

- **Coronavirus Response & Relief Supplemental Appropriations (CRRSA) Act**
  - Student Emergency Assistance Grants: 11.4
  - Institution Support: 7.3

- **Total Higher Education and Emergency Relief Fund (HEERF)**
  - Student Emergency Assistance Grants: 18.6
  - Institution Support: 18.8

- **Institution Support** applied to Student Emergency Assistance Grants: 49.69%

- **Student Emergency Assistance Grants** = 50.31%
California State University, Bakersfield

Higher Education Emergency Relief Fund

Planned use of funds (in Millions of dollars)

- 1.4 M
- 42.7 M
- 44.1 M

Planned use of funds:

- Student Emergency Assistance Grants
- Institution Support