Approval of the 2016-2017 Support Budget Request

Committee on Finance – Item 3
CSU Board of Trustees
November 17-18, 2015
Proposed 2016-2017 Support Budget
www.csun.edu/budget
DRAFT FOR CSU BOARD OF TRUSTEES CONSIDERATION
Proposed 2016-17 Support Budget

- Recap of September Meeting
- Proposed Budget Components
- 2016-17 CSU & Governor’s Office Plan Comparison
<table>
<thead>
<tr>
<th>Incremental Expenditure Increases</th>
<th>in millions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrollment Growth – 3%</td>
<td>$110.0</td>
</tr>
<tr>
<td>Student Success &amp; Completion Initiatives</td>
<td>50.0</td>
</tr>
<tr>
<td>Compensation Pool – 2%</td>
<td>69.6</td>
</tr>
<tr>
<td>Academic Facilities &amp; Infrastructure Needs</td>
<td>25.0</td>
</tr>
<tr>
<td>Mandatory Costs (health, retirement, maintenance. of new facilities)</td>
<td>43.0</td>
</tr>
<tr>
<td><strong>Total Incremental Budget Request</strong></td>
<td><strong>$297.6</strong></td>
</tr>
</tbody>
</table>
### Proposed 2016-2017 Support Budget

#### Additional Resource Need in millions

**Tuition Revenue**
- No Tuition Increase: $0.0
- Net Tuition from 3% Enrollment Growth: $55.9

**General Fund**
- Administration’s Multi-Year Plan: $139.4
- Additional CSU Request: $102.3

**Total Incremental New Revenue**: $297.6
The California State University
WORKING FOR CALIFORNIA

Proposed 2016-2017 Support Budget

$297.6 Million

$158.0 Million

BOT Request 3% Growth (10,700 FTES)

State Scenario 1% Growth (3,565 FTES)

- Strategic Investments
- Infrastructure
- Student Success & Completion Initiatives
- Funded Enrollment
- Mandatory Cost
- Employee Compensation Pool

$0

$50

$100

$150

$200

$250

$300