## Support Budget Highlights

(state general fund & tuition revenue)

<table>
<thead>
<tr>
<th>Category</th>
<th>Plan</th>
<th>Revised Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrollment Growth -- 3% vs. 1.46%</td>
<td>$110.0</td>
<td>$57.4</td>
</tr>
<tr>
<td>Student Success &amp; Completion Initiatives</td>
<td>50.0</td>
<td>10.2</td>
</tr>
<tr>
<td>Compensation Pool</td>
<td>69.6</td>
<td>69.6</td>
</tr>
<tr>
<td>Academic Facilities &amp; Infrastructure Needs</td>
<td>25.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Mandatory Costs (health, retirement, new facilities maint.)</td>
<td>43.0</td>
<td>43.0</td>
</tr>
<tr>
<td><strong>Total Ongoing Expenditure Increases</strong></td>
<td><strong>$297.6</strong></td>
<td><strong>$180.2</strong></td>
</tr>
</tbody>
</table>
Other Notable Budget Changes Affecting CSU

- $35M Graduation Rate Goal Setting (one-time)

- $15M Student Success and Completion Initiatives/Graduation Initiative 2025 (one-time)

- $35M Deferred Maintenance (one-time)
State General Fund Changes by State Program
2007/08 through 2016/17

- Community Colleges: 34.23%
- K-12: 20.74%
- Corrections: 17.32%
- Health & Human Svcs: 13.30%
- UC: 1.43%
- CSU: 0.05%
State Funds per Full-Time Equivalent Student (inflation-adjusted)

$9,686

2007-08

$7,858

2016-17
- Employee Health Care
- California Degree Gap
- 19,000+ FTES
- Tuition Freeze
- Quality of Education
- Modest State Investment
- State Revenue Forecast
- Closing the Achievement Gap
- Graduation Initiative 2025
- Inflation
- Minimum Wage
- Pension Costs
- Efficiencies
- State Budget Cuts
- Infrastructure
- Minimize Tuition &Fee Increases
- Modest State Investment