Planning for 2014-15 Support Budget Request

Board of Trustees
September 24-25, 2013
Robert Turnage, Assistant Vice Chancellor for Budget
10 Year CSU General Fund Appropriation
(with Governor’s 2014-15 - 2016-17 Multi-Year Plan)
Eligible Undergraduate Applicants – California Resident

<table>
<thead>
<tr>
<th></th>
<th>Fall 2008</th>
<th>Fall 2009</th>
<th>Fall 2010</th>
<th>Fall 2011</th>
<th>Fall 2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Not Admitted*</td>
<td>6,174</td>
<td>10,435</td>
<td>28,803</td>
<td>21,697</td>
<td>22,123</td>
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<tr>
<td>Admitted*</td>
<td>167,606</td>
<td>193,928</td>
<td>173,562</td>
<td>178,615</td>
<td>194,564</td>
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</tbody>
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*Figures are based on admission to at least one campus.
Critical backlogs of maintenance and infrastructure

- Priority deferred maintenance backlog approaching $500 million.
- 5-year capital plan: $1.1 billion infrastructure improvement need.
- 2014/15 capital priority list: additional $174 million need for major utilities system upgrades at 5 campuses.
- Priority list: $175 million in seismic safety.
- Growing backlogs: information technology infrastructure and instructional equipment replacement.
CSU Los Angeles Emergency Chiller
Preliminary Budget Increase Request 2014-15

- Mandatory costs $20 m
- Compensation (3 % “pool”) $90 m
- Augment various student success efforts $50 m
- 5 % enrollment demand $160 m
- Financing critical maintenance/infrastructure $15 m
- Tuition revenue from enrollment growth - $85 m
- Total request from state $250 m