



# ***Budget Update***

## **PRBC**

**February 01, 2013**

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# Proposition 30 Budget Relief

## Fiscal Year 2012-2013

Trigger Budget Reduction Removal (\$250M)	\$ 19,856,250
Tuition Fee Roll Back (\$132M)	(11,293,796)
CERF Transfer (\$63M)	4,350,000

**FY 2012-2013 Impact** \$ 12,912,454

## Fiscal Year 2013-2014

Trigger Budget Reduction Removal (\$250M)	\$ 19,856,250
Tuition Fee Roll Back (\$132M)	(10,742,863)
Supplemental FY 2013-14 Appropriation (\$125M)	9,925,000
Health Benefit Cost Sharing (\$70M)	4,900,000

**FY 2013-2014 Impact** \$ 23,938,387

Modification to the Schedule of Fees, including Graduation Incentive Fee, Third-tier Tuition Fee, and Course Repeat Fee, were placed on hold and will be reviewed later after the Trustees gather additional information and input from stakeholders.



## CSU FY 2013-14 State Operating Fund Budget Increase

BOT Budget  
Submission

Governor's  
Budget  
Proposal

### SOURCES OF FUNDS

General Fund Increase (Above the \$125M Supplemental Appropriation)

\$ 371.9

\$ 125.1

Net Tuition Fee Revenue (From 5% Enrollment Growth)

69.9

**Total Revenue Increase**

**\$ 441.8**

**\$ 125.1**

### USES OF FUNDS

#### Mandatory Costs:

Health Benefits

\$ 36.2

New Space

6.8

Energy

5.2

Graduation Initiative and Student Success

58.0

Compensation---3 Percent Increase Pool

86.3

5% Enrollment Growth

155.8

Urgent Maintenance Needs

50.0

Information Technology Infrastructure Upgrade and Renewal

20.0

Instructional Equipment Replacement

23.0

Center for California Studies

0.5

Online Course Strategies

\$ 10.0

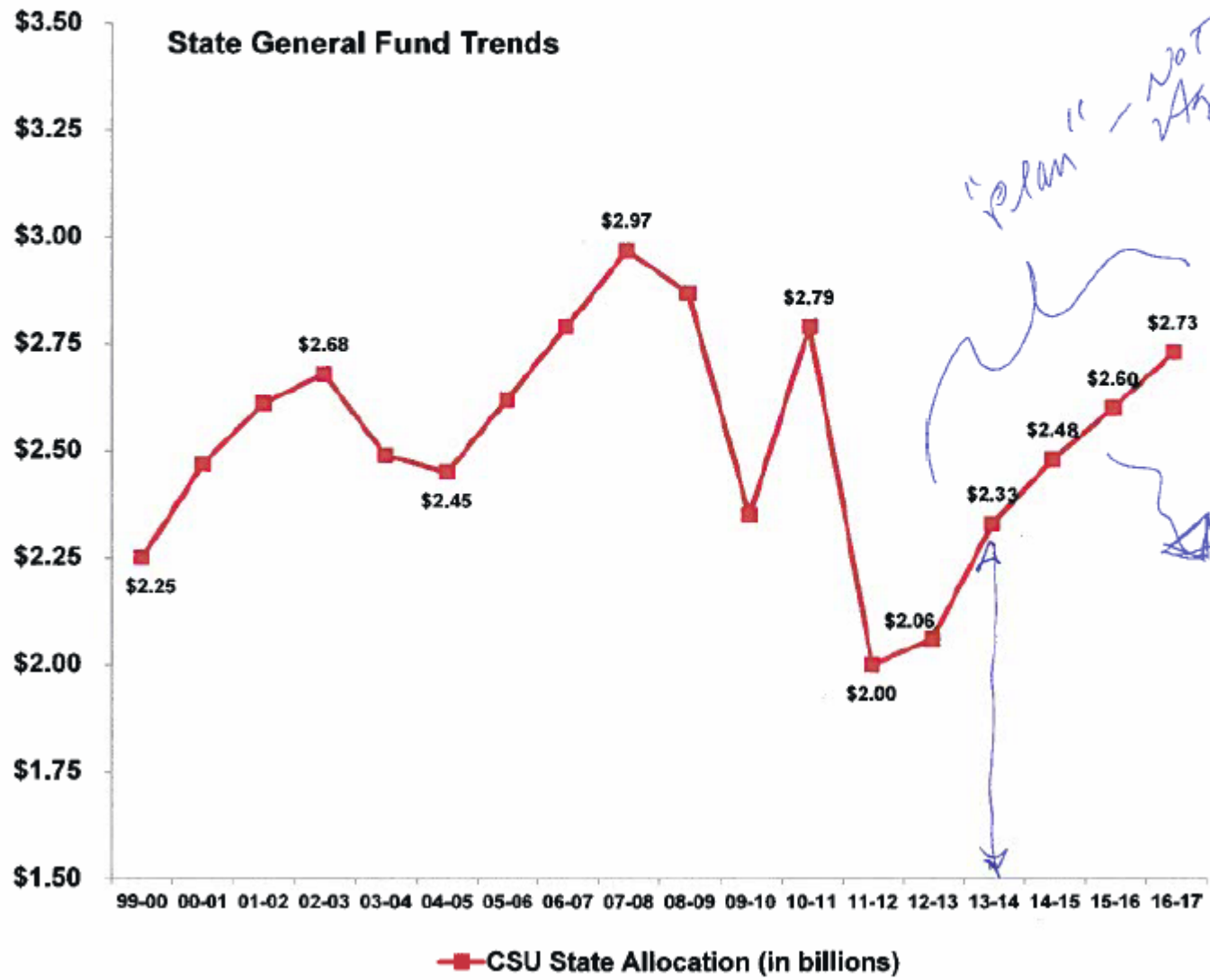
TBD

115.1

**Total Expenditure Increase**

**\$ 441.8**

**\$ 125.1**



*"Plan" - Not A Contract - Correctly Agreed.*

*No tuition Fee Increases*