

# Budget Report

October 2016

# State Budget 2016-17

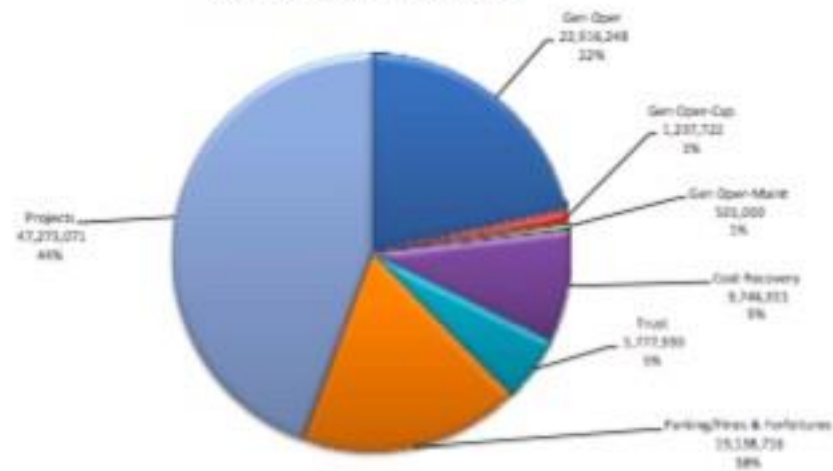
- CSU BoT requested \$110M additional funding for enrollment growth (12,600 students).
  - CSU enrollment increase: 20,000 since 2008.
  - CSU turned away 30,000 qualified students, 2015-16.
- State Legislature allocated additional \$57.4M (60% of requested).
- Total State Support for CSU: \$3.2B.
- State will spend \$7,858 per student, down from \$9,686 in 07-08 (inflation-adjusted).
- One-Time funding: \$35M for maintenance; \$45M for improving grad rates.
- 2% raise for Chancellor, 6 Vice Chancellors, 18 Campus Presidents. (Total: \$160,185 additional).
- Source: *LA Times*, 7.20.16.

# Administrative Affairs Sources & Uses

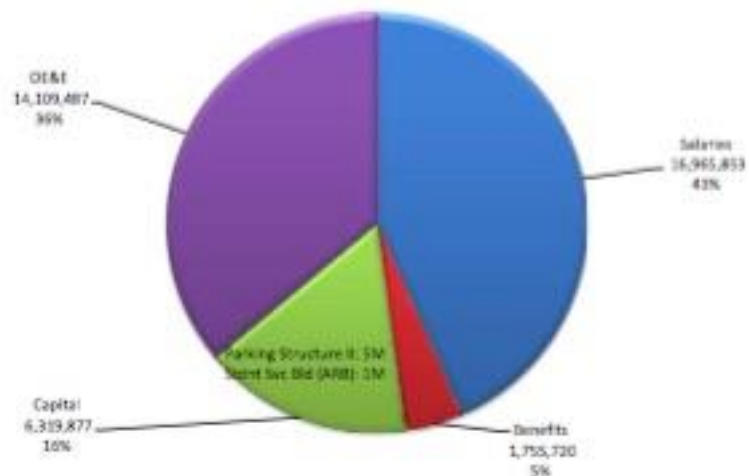
## FY14/15 Source of Funds



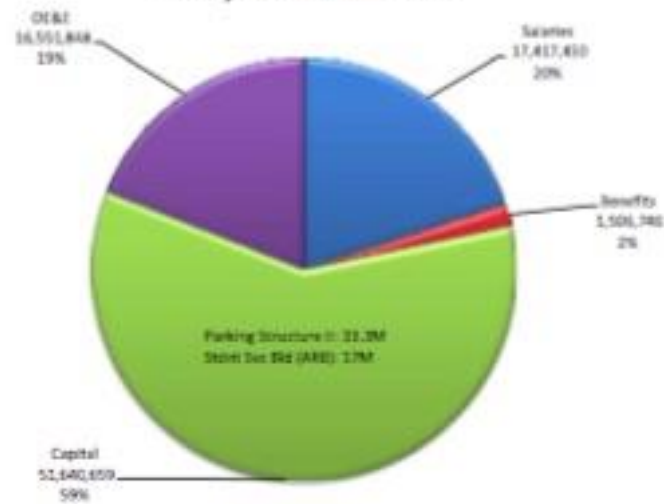
## FY15/16 Source of Funds



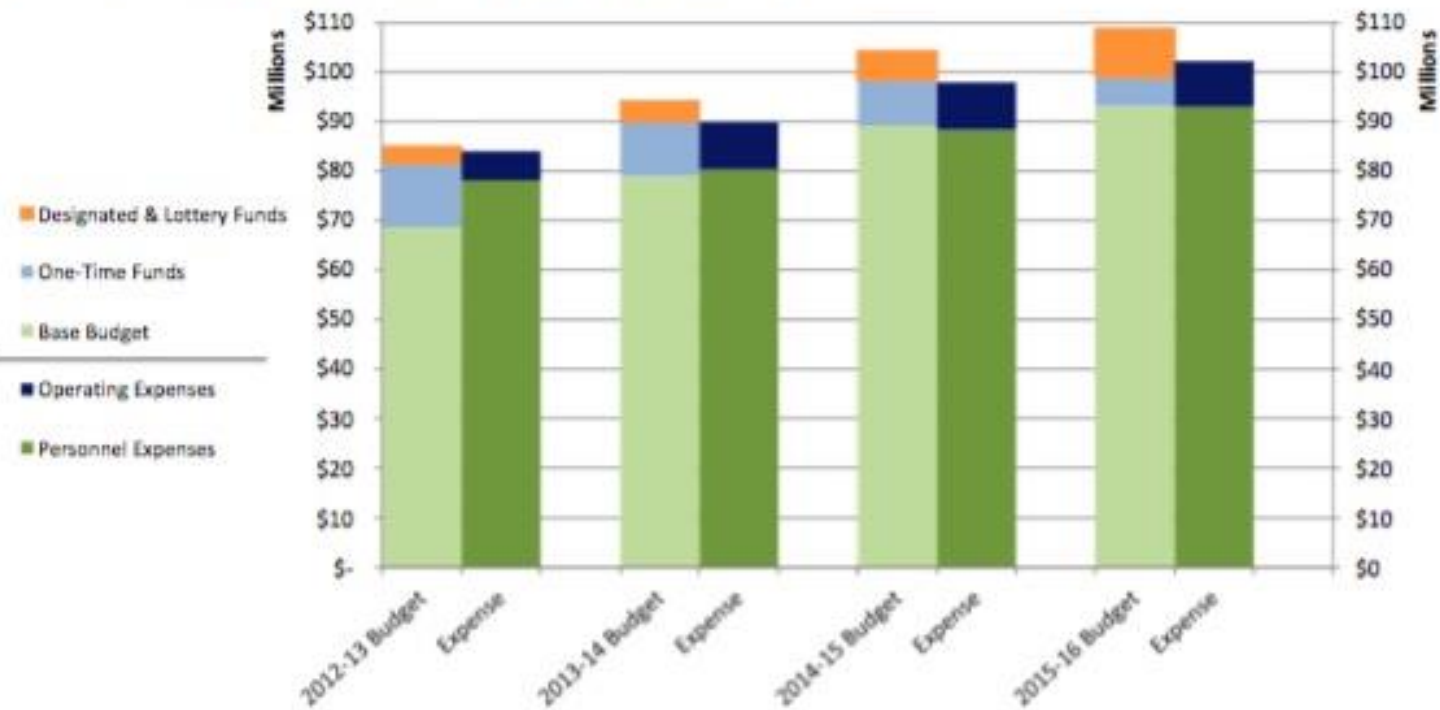
## FY14/15 Uses of Funds



## FY15/16 Uses of Funds



## Division of Academic Affairs General Fund and Lottery



	2012-13	2013-14	2014-15	2015-16	2016-17
<b>Total FTES Taught</b>	<b>18,145</b>	<b>18,812</b>	<b>19,875</b>	<b>19,732</b>	<b>20,864</b> <i>2016-17 goal</i>
Budget per FTES Taught \$	4,679	5,002	5,249	5,511	
Expenditures per FTES Taught \$	4,627	4,776	4,925	5,176	

**Notes and Expectations:** Base budget covered actual personnel expenses beginning in 2014-15.  
 Expected base budget for 2016-17 will continue this positive trend.  
 Expected 2016-17 headcount enrollment increase 5.0% and FTES goal increase 5.7%.  
 Increased enrollment will result in greater availability of new funds on campus.  
 Operating needs will continue to be supported by one-time funds.  
 Enrollment Services moved to Academic Affairs July 2016 with full budget support.  
 Budget change for 2016-17 will be reflected in future reports.