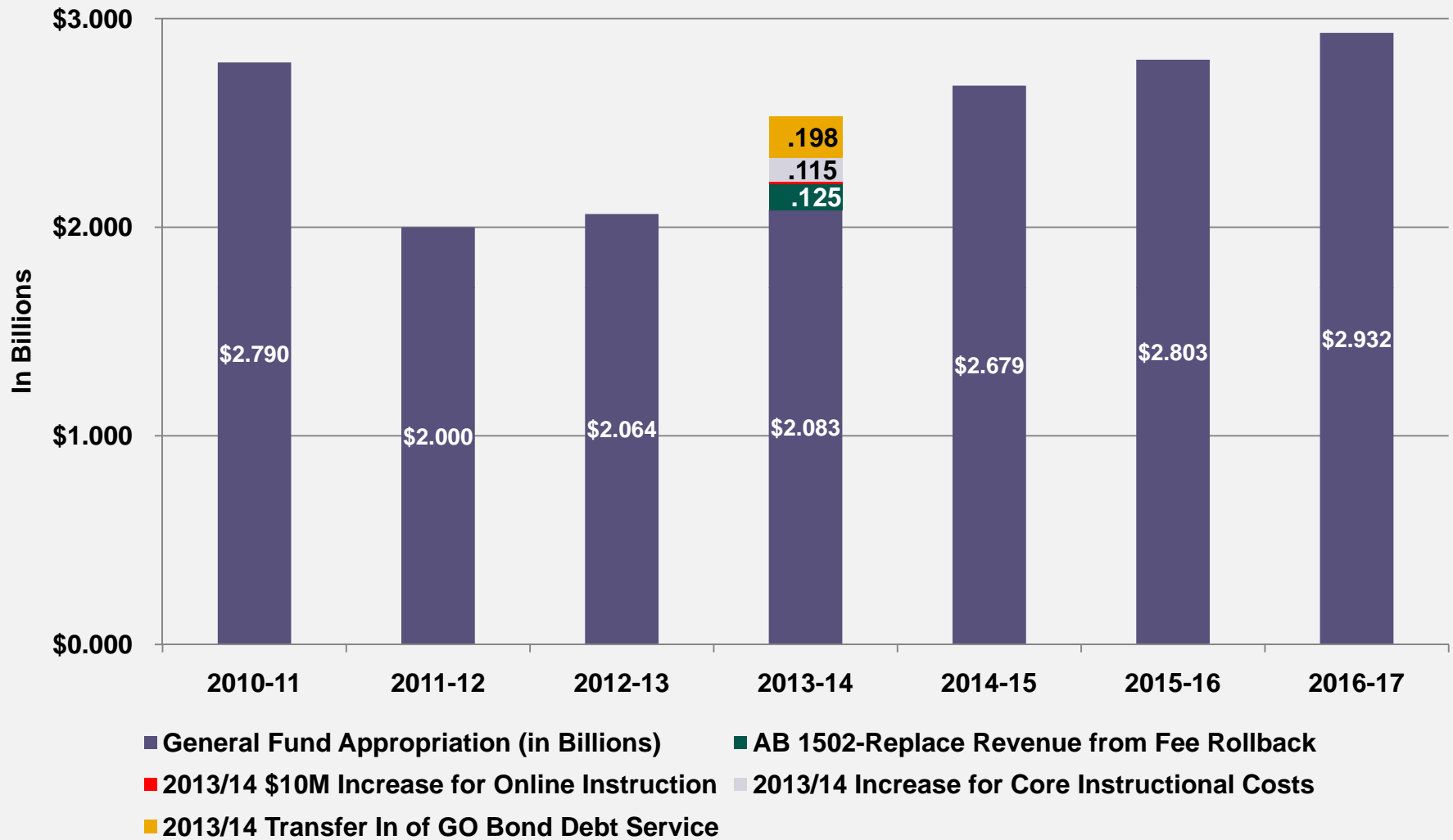
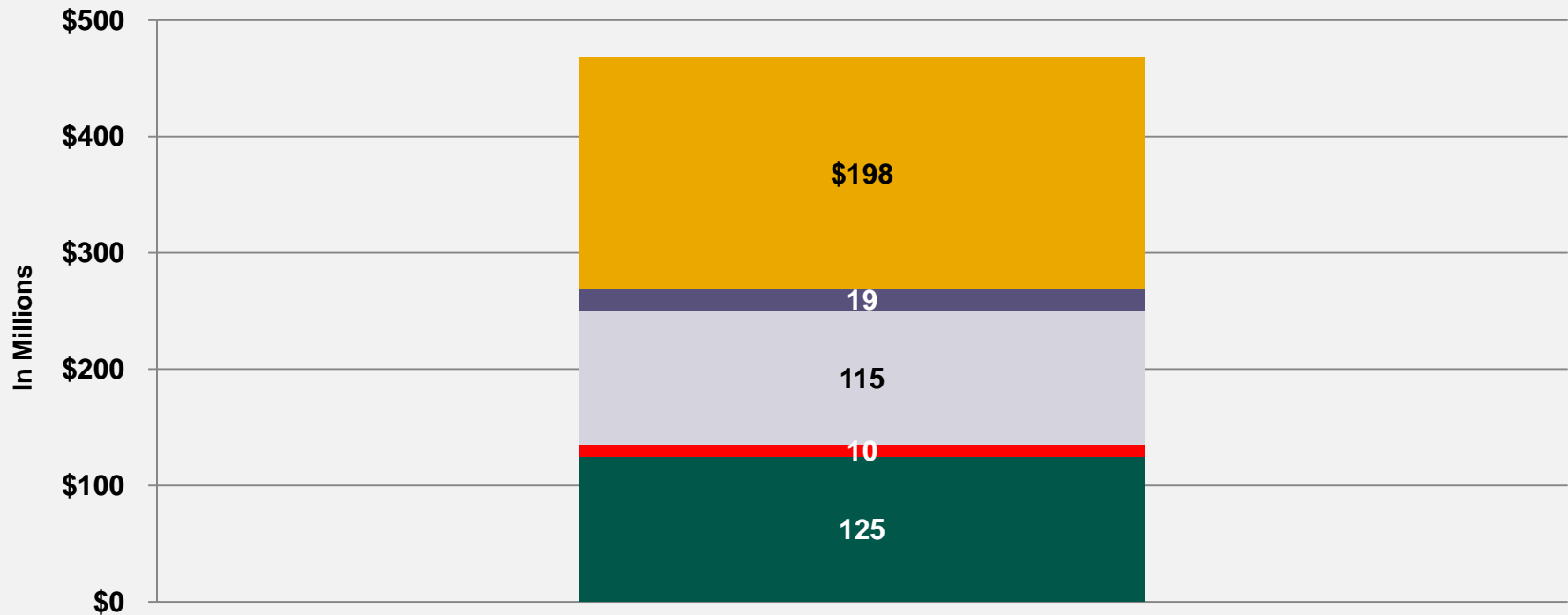


CSU 2013-14 Budget

Presentation to Board of Trustees
January 22, 2013



2013-14 General Fund Appropriation Adjustments



- AB 1502-Replace Revenue from Fee Rollback
- 2013/14 Increase for Core Instructional Costs
- 2013/14 Transfer In of GO Bond Debt Service

- 2013/14 \$10M Increase for Online Instruction
- Lease Revenue Bond Payments & Technical Adjustments

CSU 2013-14 Budget Request State Funding

Mandatory Costs	\$48,182,000
Graduation Initiative and Student Success	58,000,000
Compensation—3 Percent Increase Pool	86,259,000
5 Percent Enrollment Growth (State funds only)	85,925,000
Urgent Maintenance Needs	50,000,000
Information Technology Infrastructure Upgrade / Renewal	20,000,000
Instructional Equipment Replacement	23,000,000
Center for California Studies	504,000
Requested Priorities for State Funding	<hr/> \$371,870,000



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