

California State University Budget

(In Millions)

Revenues ^a	Amount
2015-16 Revised	
General Fund	\$3,297
Tuition	2,273
Total	\$5,570
2016-17 Changes	
General Fund	\$187
Tuition ^b	16
Total	\$203
2016-17 Proposed	
General Fund	\$3,484
Tuition	2,288
Total	\$5,772
Changes in Spending	
CSU's Plan for Unrestricted Funds	
Employee compensation increase (2 percent)	\$70
Resident enrollment growth (1 percent)	37
Employee health benefits	35
Lease-revenue debt service	8
Pension benefits ^c	7
Maintenance of newly constructed facilities	1
Other ^d	7
Subtotal	(\$164)
Restricted General Fund	
Deferred maintenance (one time)	\$35
Retiree health benefits	27
College Textbook Affordability Act (ongoing)	2
Remove one-time funding in 2015-16	-25
Subtotal	(\$39)
Total	\$203

^a Reflects General Fund, including appropriations outside of CSU's main appropriation. Reflects tuition after discounts. In 2016-17, CSU is projected to provide \$668 million in discounts.

^b Generated from 1 percent enrollment growth.

^c Beginning in 2014-15, the state provides pension benefit adjustments based on CSU's 2013-14 payroll and requires CSU to fund the remaining adjustment from its unrestricted funds.

^d CSU has not yet specified how it would allocate this funding. It has identified capital improvements and student success initiatives as possible priorities. This amount slightly differs from CSU's Academic Sustainability Plan due to different tuition revenue assumptions made by the Governor and CSU. Posted January 2016.