

**CSU**

The California  
State University

# 2018–2019 OPERATING BUDGET





The California  
State University

# PROPOSED 2018-19 OPERATING BUDGET REQUEST



# Proposed 2018-2019 Operating Expenditures

<b>Proposed Incremental Expenditures</b>	<b>in millions</b>
Graduation Initiative 2025	\$75.0
1% Full-Time Equivalent Student Growth	39.9
Employee Compensation	122.1
Facilities & Infrastructure Needs	15.0
Mandatory Costs	30.9
<b>Total Incremental Expenditures</b>	<b>\$282.9</b>
<i>Other Inflationary Cost Increases</i>	<i>\$17.4</i>

# Proposed 2018-2019 Operating Revenues

<b>Anticipated Incremental Revenue</b>	in millions
--	-------------

<b>General Fund Governor's Funding Plan</b>	<b>\$102.0</b>
---	----------------

<b>Tuition from 1% Enrollment Growth</b>	<b>19.9</b>
--	-------------

<b>Total Incremental Revenue</b>	<b>\$121.9</b>
----------------------------------	----------------

<i>Cost Avoidance, Efficiencies &amp; Reallocations</i>	<i>\$17.4</i>
---	---------------



**CSU**

The California  
State University

# PROPOSED 2018-19 OPERATING BUDGET REQUEST

# Proposed 2018-2019 Operating Budget

in millions

<b>Total Incremental Expenditures</b>	<b>\$282.9</b>
---------------------------------------	----------------

<b>Total Incremental Revenues</b>	<b>\$121.9</b>
-----------------------------------	----------------

---

<b>Additional Operating Budget Request</b>	<b>\$161.0</b>
--	----------------

# Next Steps

- Advocate for full funding by State
- Start consultation process with students
- Consider limited new investments and campus budget cuts later in budget cycle

A vibrant campus scene featuring several tall palm trees in the foreground and middle ground. The ground is a mix of green grass and paved walkways. In the background, there are university buildings and a clear blue sky with scattered white clouds. Many students are visible, some walking and some sitting on the grass. The overall atmosphere is bright and active.

**CSU**

The California  
State University

# 2018–2019 OPERATING BUDGET