Highlighted Changes to CSUCI Budget from the 201920 Preliminary Budget

Final FY20 Operating Fund revenues increased by \$8.7 million from \$120.2 million to \$128.9 million. Of the \$ million increase, state appropriations increased \$7.1 millioneygear, and tuition revenue increased \$1.6 million yearover-year due to the enrollment growth noted above.

The change from the Preliminary budget to the Final budget is presented below:

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Notes: AUL: Average Unit Load SUG: State University Grant In the final allocation, the Chancellor's Office allocated \$1.14 toil@6tUClin onetime, nonrecurring funding for FY 2019-20. The following provides a breakdown of these funds:

(\$500,000): The CSU final budget includes \$30 milliontimerællocatios for <u>Graduation</u> <u>Initiative 202</u> (GI 2025). The \$30 million otime funding was allocated to campuses byratparodistribution based on each campus' **2019** TES enrollment tatge SUCI's allocation of ottime funding in support of GI 2025 is \$500,000. The Chancellor's Office expects campuses to ustembese on funds to support one or more of the six pillars of Graduation initiative 2025.

(\$639,000): The prior year Budget Act of 2018 included \$120 milliontinoteone funding for enrollment. This funding is available over four years, and this is the second year of allocation from the funding. This year's allocation includes a total of \$38.1 million distributed to CSU campuses bon the following two conditions:

- Increase for Enrollment Growth: \$35.8 million is allocated to CSU campuses to support student enrollment-related needs. These funds are distributed orata prosis based on each campus' 201920 FTES enrollment target. CSUCI's allocation from the signer funds is \$579,000. Because these resources are instructed not to use these funds to support new permanent faculty or staff.
- Mathematics and Science Teacher Initiative: \$2.2 million is allocated to CSU campuses for the Mathematics and Science Teacher Initiative (MSTI), to be used to supplement the programs that work to recruit and graduate new math and science teachers each year. CStill from the these on time funds is \$60,000.