Budget Update
## FY 2021-22 Proposed Budget

### ($ millions)

<table>
<thead>
<tr>
<th>Budget Category</th>
<th>CSU Proposed Budget</th>
<th>Governor's January Proposed Budget</th>
<th>Governor's February Amended Budget</th>
<th>Governor's May Revise</th>
<th>CO Proposed Allocation</th>
<th>Cal Poly Proposed Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Restoration of General Fund from 20-21</td>
<td>$299.0</td>
<td>-</td>
<td>$299.0</td>
<td>$299.0</td>
<td>$299.0</td>
<td>$20.6</td>
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<tr>
<td>Academic facilities &amp; infrastructure</td>
<td>50.0</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Mandatory costs</td>
<td>57.0</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$39.0</td>
<td>4.7</td>
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<tr>
<td>Graduation Initiative (GI) 2025</td>
<td>135.0</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>-</td>
</tr>
<tr>
<td>Basic needs partnerships (GI25 support)</td>
<td>15.0</td>
<td>$15.0</td>
<td>15.0</td>
<td>15.0</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>General Operating Costs</td>
<td>-</td>
<td>111.5</td>
<td>111.5</td>
<td><strong>185.9</strong></td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Student mental health &amp; technology needs</td>
<td>-</td>
<td>15.0</td>
<td>15.0</td>
<td>15.0</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Common learning management system (Canvas)</td>
<td>-</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>-</td>
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<tr>
<td>Stanislaus State’s Stockton Center</td>
<td>-</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Humboldt State – Polytechnic</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td><strong>25.0</strong></td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Incremental Base Allocation</strong></td>
<td>$556.0</td>
<td>$144.5</td>
<td>$443.5</td>
<td><strong>$542.9</strong></td>
<td><strong>$338.0</strong></td>
<td><strong>$25.3</strong></td>
</tr>
</tbody>
</table>
Governor’s Proposed Budget
One-Time Funding

CSU:
- Proposed $833M in one-time funds
  - $325M (increase of $150M) for deferred maintenance, energy efficiency, and facility improvement projects
  - $30M for student emergency assistance grants
  - $10M for Monterey Bay’s Computing Talent Initiative
  - $10M for professional development
  - $433M for Humboldt State to convert to a Polytechnic University
  - $25M for a national Hispanic-Serving Institution “Equity Innovation Hub” at CSUN
Centralized Benefits

- Communications to Division next week
- Updated Projections through May close
- Budget less Actuals at Department/Program (SSF/CPOF/CPP/CBF/PG09)
  - Independent of position
- Posting with a June 30, 2021 date after final Payroll
  - Account 570961 (One Time – Benefits Funding)
EEP

- Communications to Division next week

- Variance funding for employees who separated post December 31st
  - FY21-22 variance cost will post at year-end

- Vacation payout for employees who separate in June will post in July
  - Funding will match payout in FY21-22

- Replacement cost analysis
  - Validate the replacement information
  - Final expense through June will post after June payroll (FY20-21)
Questions?
Thank You