## Base Budget Changes

### 5 Year Change

<table>
<thead>
<tr>
<th>Year</th>
<th>Base Budget</th>
<th>Changes to Base</th>
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<tbody>
<tr>
<td>FY 2011/12</td>
<td>$80,703,908</td>
<td>$12,025,400</td>
<td>$95,967,608</td>
<td>$9,474,400</td>
<td>$105,441,988</td>
<td>$8,931,400</td>
<td>$114,373,388</td>
<td>$9,474,400</td>
<td>$123,847,800</td>
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<td>FY 2012/13</td>
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<td>FY 2016/17</td>
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### Summary

| 5 Year change | $36,557,000 |

## Sources

<table>
<thead>
<tr>
<th>Revenue from the state</th>
<th>$80,453,438</th>
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</thead>
</table>

## Campus Based Fees

- **State University Fee**: $3,162,900
- **Non-resident tuition**: $6,150,000
- **SSF, OSB, ODF, Health, Other fees/revenue**: $3,162,900

### Total Sources

<table>
<thead>
<tr>
<th>Sources</th>
<th>$217,742,438</th>
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</thead>
</table>

## Uses

### General Campus Support

- **Retirement/health/comp**: $165,335,285
- **CSU student success efforts**: $165,335,285
- **Physical Plant Maintenance**: $114,403,468
- **Other**: $12,157,700

### Mandatory Costs

- **SUG - State university grant**: $(45,170,000)
- **Risk Pool**: $(154,000)
- **Mandatory costs**: $18,797,998

### Continuing Commitments

- **Campus based fee programs**: $23,968,000
- **College based fee**: $23,968,000
- **Health services**: $23,968,000
- **Campus Funded Scholarships**: $23,968,000

### Other General Fund Allocations:

- **Academic Affairs**: $(365,000)
- **Admin & Finance**: $(365,000)
- **University Development**: $(365,000)
- **President**: $(365,000)
- **Centrally Managed**: $(3,657,000)

### Centrally Administered Budgets

- **Utilities**: $(365,000)
- **Campus Contingencies (risk, comp, general)**: $(365,000)
- **SUG - State university grant**: $(365,000)
- **Risk Pool**: $(365,000)
- **Mandatory costs**: $(365,000)

### Total Uses

<table>
<thead>
<tr>
<th>Uses</th>
<th>$217,742,438</th>
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## Net Base Budget Available for Unmet Needs

| One-time Sources | $23,366,865 |

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