

California State University | Stanislaus



2008-09 BUDGET

January 30, 2008

California State University | Stanislaus



THE GOOD

- New graduate degree programs are meeting workforce needs and receiving positive media coverage and community attention.
 - Doctorate of Education
 - Executive MBA
 - MS in Genetic Counseling
 - MS in Ecology & Sustainability



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THE GOOD



- Marian Palmer Endowment
- Men's Basketball team upset Division I Santa Clara 69-68 at Santa Clara!
- Construction is on schedule for the new bookstore and the Student Recreation & Sports Complex.
- Recognized in The Chronicle of Higher Education for 40% increase in our endowment from \$7.8 M to 11 M during 2006-07.



THE BAD

- The Governor's Budget Proposes \$312.9 Million dollars in cuts to CSU for 2008-09.



THE UGLY

- The Governor's Budget does not include a student fee "buy-out" of \$73.2 Million.



Key Messages

- The proposed budget will not allow CSU Stanislaus to serve all qualified students; reduces access to college
- Long-term prospects of increasing college-going rates of underserved communities will be negatively impacted just as we are making real progress.
- Less access to CSU will impact industries and the state's economy given our role in preparing the state's workforce.



2008-09 CSU Budget – CSU Advocacy

- Adjusted State General Fund Reduction \$312.9 Million
- State General Fund Augmentation - Fee Buy-Out \$73.2 Million
- **Total Augmentation Request \$386.1 Million**



Impact of Governor's Proposed Budget Cuts

- No new money given to CSU campuses for 2008-09
- \$2,950,000 in mandatory & operational costs at CSU Stanislaus that will impact the 08-09 budget
- Result = **\$2.95 M shortfall** for CSU Stanislaus



Anticipated Mandatory & Operational Costs

- Health Care
- Energy and other Utilities
- Compensation (SSI, GSI)
- Maintenance
- IT Hardware
- Laboratory equipment
- Other ongoing operational costs



Enrollment-based Funding

- In 2008-09, we will be funded based on our 2007-08 target of 7,090 FTE.
- Today, we are 328 FTE over that target for a total of 7,418 students.



Enrollment Numbers

Academic Year	Target	Actual
2005-06	6,626	6,734
2006-07	6,765	7,008
2007-08	7,090	7,418 *
2008-09	7,090	

* 328 FTE over enrollment target



The Process for Budget Decision-Making

Step 1 – Vice Presidents and CIO will develop budget adjustment options for their departments.

Step 2 – Vice Presidents and CIO will bring their recommended budget adjustments to the Budget Consultation Committee for campus discussion.



Budget Consultation Committee Members

University Budget Advisory Committee (UBAC):

- Frank Borrelli, Bill Covino, Steve Filling, Andrew Janz, Dawn McCulley, Mitch McGee, Gary Novak, Paul O'Brien, Phil Rojas, Kim Tan, Ken Whitfield

Three faculty members to be appointed by COC and Susana Gajic-Bruyeya, Stacey Morgan-Foster, and Carl Whitman



The Process for Budget Decision-Making

Step 3 – Budget Consultation Committee will hold open meetings to discuss the campus fiscal picture and possible approaches to fiscal challenges resulting from the under-funded CSU budget.

Step 4 – Budget Consultation Committee will present summary of discussions and campus feedback to UBAC.



The Process for Budget Decision-Making

Step 5 – Budget Consultation Committee will dissolve;
UBAC will deliberate and form recommendations for
President.



The State Budget Timeline

- **February** – Legislative Analyst Office Analysis of Governor’s Budget; Preliminary Campus Allocations
- **March/April** - Subcommittee Hearings
- **May** – Governor’s May Revise, Full Budget Committee, Assembly & Senate Approval
- **June** – Two House Conference Committee, State Budget Signed by Governor