

Campus Budget Projection

<u>2008/09</u>	<u>2009/10*</u>
Recurring Revenues \$92.9 M	\$91.8 M
Recurring Expenditures <u>98.0 M</u>	<u>96.2 M</u>
(\$4.4 M)	(\$5.0 M)
\$50M Reduction(if Federal Stimulus <\$10B)	
<u>(1.2M)</u>	
(\$6.2M)	

**Based on Chancellor's Office Budget Detail (B 09-01) and campus revenue projections.*

Changes in 2009/10

- Resources

- State University Fee Increase \$2.4 M
 - Other Campus Fees \$0.6 M
 - Non-Res Tuition, Application, etc.
 - Misc Revenues (net; correct CO estimate) (\$ 0.5 M)
 - General Fund Appropriation Decrease
 - Unallocated Decrease – State (\$1.5 M)
 - CSU Mandatory Costs (\$0.9 M)
 - State University Grant \$1.0 M
- \$ 1.1 M

Changes in 2009/10

- Campus Mandatory Cost Increases
 - State University Grant \$1.03 M
 - Campus Mandatory Costs 0.73 M
 - Health/Dental Rate Increase (\$0.27M) \$1.76 M
 - Energy Rate Increase (\$0.30M)
 - Faculty PPI (\$0.16M)

Pending Budget Factors

- ***May Special Election***
 - X Measures to support State Budget
- ***Revision in State Revenue projections***
 - Higher or lower than budget projections?
- ***May CSU Board of Trustees Meeting***
 - Student Fee Increase for 2009/10