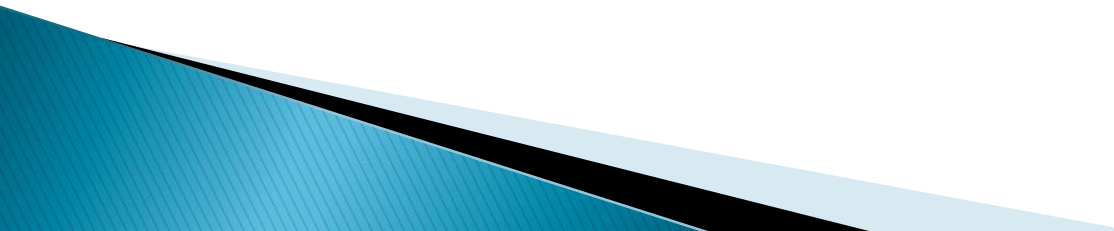


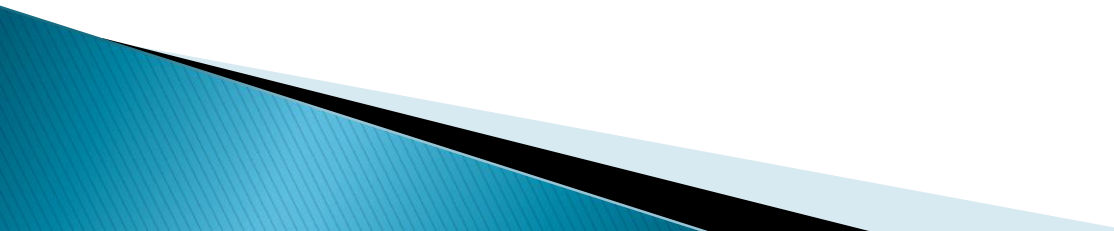
**CSU Stanislaus
Budget Forum
Snider Hall
May 19th 2010**



Budget Forum Agenda

- ▶ Goals of the Forum
 - ▶ Brief Update of the State of California FY 10/11 Budget
 - ▶ Summary of CSU Stanislaus Budget
 - ▶ Divisional Budget Presentations
 - ▶ Questions/Ideas
- 

Budget Forum Goals

- ▶ Share Information
 - ▶ Culmination of PLANNING Exercise
 - ▶ No Budget Reductions Required To Date
 - ▶ Everyone Hopes for More Resources
 - ▶ Follow-up with UBAC Members
- 

2010-11 CA Budget Overview

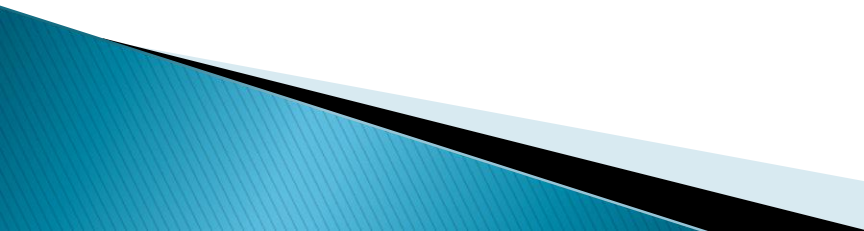
Governor's January Budget Included Restoration of Some Higher Education funding.

- ▶ Restoration of \$305 million one-time reduction in 09/10
- ▶ \$60.6 million for 2.5% enrollment
- ▶ 10% Student Fee Increase
- ▶ 2009/10 Furloughs will end

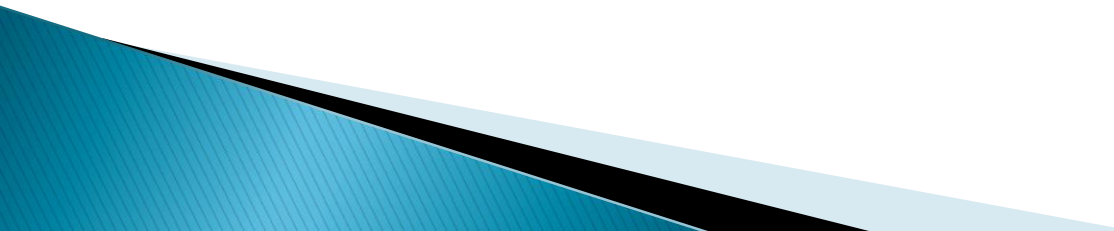
Note: Support based upon receipt of \$7 to \$8 Billion in Federal Funding.

2010–11 CA Budget Overview

May Revision

- ▶ Budget allocations remain very uncertain at this point and proposed CSU funding must still survive the legislative process
 - ▶ Significant cuts to health and welfare may be rejected by the legislature
 - ▶ Voter approval of June 2010 propositions that were previously defeated
- 

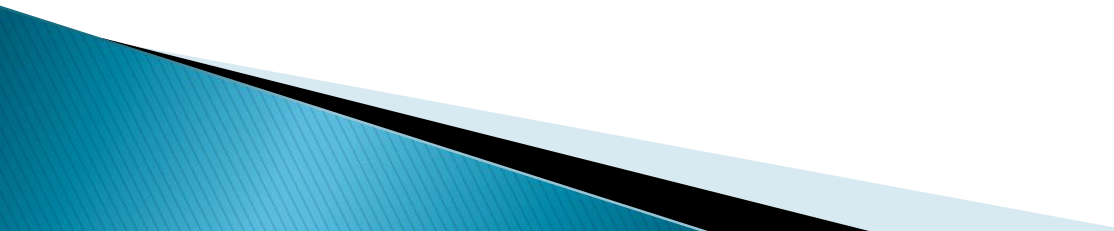
2010-11 CA Budget Overview

- ▶ Additional federal funds may not arrive as planned
 - ▶ State revenue assumptions may be too optimistic
 - ▶ There is no information yet as to how the CSU would allocate any additional state funding if received
 - ▶ Budget Assumes a 10% Student Fee Increase
- 

2010–11 Budget Planning

CSU Stanislaus

Anticipated Resources

- ▶ 10% Student Fee Increase results in net revenue of \$1.5 million after 1 / 3 State University Fee set-aside
 - ▶ General Fund Base Budget increase from Chancellors Budget Office is projected at \$1.1 million
- 

2010–11 Budget Planning

CSU Stanislaus

Anticipated Expenses

- ▶ Replace Furloughs Savings of \$4.5M
- ▶ Unfunded Mandatory Costs for:
 - Employer paid Health Benefits & Energy \$410,200
 - PERS Retirement increase \$147,270
- ▶ Enrollment Reduction Decline \$700,000

2010–11 Budget Planning Summary

CSU Stanislaus

No New Allocations

\$ Millions

- ▶ Budget Gap Projected

\$3 – \$5

New Allocations

- ▶ Budget Gap Projected

\$0 – \$3

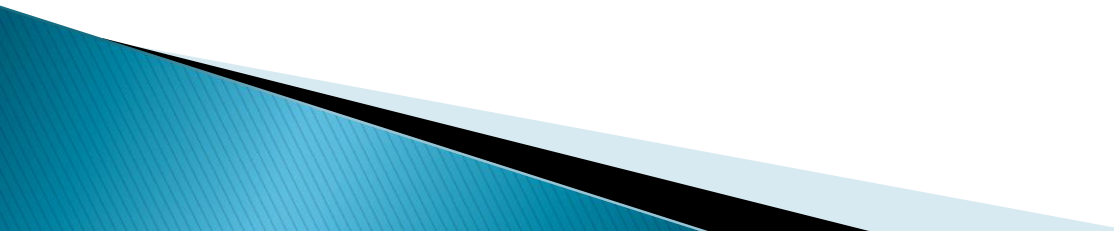
New Reductions

- ▶ Budget Gap Projected

\$5 +



Planning Scenarios Process

- ▶ Each Division Submit Scenarios for 5%, 10%, and 15% Reductions
 - ▶ Reduction Targets are Designed to Foster Discussion and Generate Ideas to Respond to Potential Future State Budget Reduction Actions
- 

2010-11 Budget Planning CSU Stanislaus

- ▶ UBAC and Faculty Committee Review Scenarios / Gather Ideas
- ▶ Make Recommendations to President for Consideration in Early June.
- ▶ Campus Ideas and Recommendations In Person or By Email to UBAC Committee Members
- ▶ As a reminder, you can find the planning scenarios at <http://www.csustan.edu/BF/UniversityBudget/10-11UniversityBudget.html>

Thank You

