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
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.
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
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
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
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
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