2012-13
OPERATING FUND BUDGET
SACRAMENTO STATE
State of California 2012-13 Budget

Governor’s Approved Budget

- Budget Gap: $15.7 billion
- Reserve: $0.9 billion

Meeting the Gap

- Expenditure Reductions: $8.1 billion
- Proposition 30 Taxes: $6 billion
- Other solutions: $2.5 billion
Impact on CSU

- History of cuts
- Growing revenue gap
- Implications for 2012-13 budget
- Alternative budget strategies
2012-13 CSU Budget Implications

With Tax Approval & Tuition Rollback:
- $132 M
- $47 M
- $130 M

Without Tax Approval:
- $130 M
- $47 M
- $250 M

$309 million loss

$427 million loss

Source: CSU Board of Trustees July 2012 Meeting
CSU Alternative Budget Strategies

- Preserving Access – Trigger on Trigger

<table>
<thead>
<tr>
<th></th>
<th>2012-13</th>
<th>2013-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>$150/semester tuition increase</td>
<td>58</td>
<td>116</td>
</tr>
<tr>
<td>2.5% reduction in payroll and benefits</td>
<td>35</td>
<td>70</td>
</tr>
<tr>
<td>Reduce faculty assigned/release time</td>
<td>10</td>
<td>16</td>
</tr>
<tr>
<td>“Third tier” on tuition structure</td>
<td>0</td>
<td>35</td>
</tr>
<tr>
<td>Non-resident tuition increase</td>
<td>0</td>
<td>13</td>
</tr>
<tr>
<td>One-time balance from Continuing Ed</td>
<td>75</td>
<td>0</td>
</tr>
<tr>
<td>Other one-time resources</td>
<td>72</td>
<td>0</td>
</tr>
</tbody>
</table>

**Totals** $250 $250

Dollars in millions

Source: CSU Board of Trustees July 2012 Meeting Presentation
### CSU Alternative Budget Strategies

- **Preserving Price – No Tuition Trigger**

<table>
<thead>
<tr>
<th>Budget Strategy</th>
<th>2012-13</th>
<th>2013-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce enrollment 1.5% and reduce associated faculty and staff positions</td>
<td>0</td>
<td>30</td>
</tr>
<tr>
<td>5.25% reduction in payroll and benefits</td>
<td>74</td>
<td>147</td>
</tr>
<tr>
<td>Reduce faculty assigned/release time</td>
<td>15</td>
<td>25</td>
</tr>
<tr>
<td>“Third tier” on tuition structure</td>
<td>0</td>
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<td>One-time balance from Continuing Ed</td>
<td>75</td>
<td>0</td>
</tr>
<tr>
<td>Other one-time resources</td>
<td>86</td>
<td>0</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>$250</strong></td>
<td><strong>$250</strong></td>
</tr>
</tbody>
</table>

Dollars in millions

*Source: CSU Board of Trustees July 2012 Meeting Presentation*
Sacramento State
2012-13 Operating Fund Budget

President’s Approved Budget
Budget Deficit $20.5 Million

Addressing the Deficit
Budget Allocation
University One-Time Funds $9.4 Million
Divisional Baseline Budget Cuts $11.1 Million
Sacramento State – Sources of Funds

• Operating Fund Budget 2012-13

Federal Work Study
$1,000,000
0.4%

General Fund State Tax Dollars
$86,436,437
36.5%

Student Fees
$149,656,000
63.1%

Sources of Funds
$237,092,437
Sacramento State – Uses of Funds

- Operating Fund Budget 2012-13

- Uses of Funds
  - Divisional Baseline Allocations: $115,040,972 (46.7%)
  - All University Expenses: $22,076,997 (9.0%)
  - Benefits: $56,613,185 (23.0%)
  - Tuition Fee Discounts (formerly student grants): $47,408,550 (19.2%)
  - Other Uses: $5,382,827 (2.2%)

Total Uses of Funds: $246,522,531
Sacramento State
Divisional Baseline Allocations
• Operating Budget 2012/13

Total Allocations: $115,040,972
November 6 – Voters Decide

“Shall those who’ve been blessed beyond imagination give back one or two or three percent for the next seven years, or shall we take billions out of our schools and colleges to the detriment of the kids standing behind us and the future of our state?”

– Governor Edmund (Jerry) G. Brown Jr.
Information Resources

• Governor’s 2012/13 State Budget

• Chancellor’s Office 2012/13 Coded Budget Memorandum (B 2012-02)

• Memo Attachments

• President’s 2012/13 Final Budget Decision

• UBAC 2012/13 Budget Recommendation