Possible Annual Report Changes

Current Report:
Has a multi-year section that includes:
- Division configuration changes 5 years
- Operating Fund budgets by divisions by fiscal year (for 5 years)
- Budgets and expenditures by division showing the ending carry forward balances by fiscal year (current year budget only and everything for the prior 4 years)
- Budget and expenditures by divisions showing the ending carry forward balances by fiscal year and includes percentages (same as above only with percentages)
- Divisional bar charts showing budgets verses expenditures and carry forward balances for the prior 4 years

Has a prior year summary tab along with prior year divisional tabs
- sections 7 for summary
- sections 8-17 for divisional/university-wide tabs

Possible Changes:
- Do you want to continue to have a separate multi-year section which includes all divisions for the prior years?
  - If yes, do you want to continue to have the budget and expenditures with percentages?
- Or should we move the multi-year section’s information to sections 7-17 (summary and divisional/university-wide sections)?
  - If so, the divisional sections will have the prior year information (11/12) as well as the older data.

If we removed the multi-year section, here’s what would need to take place:
- Remove Section 3 “Operating Fund’s Multi-year Information” and move summary information to Section 7.
- Rename sections 7-18 by removing “11/12.”
- Move divisional graphs from Section 3 to the appropriate divisional sections.
- Divisional sections will become multi-year sections that include 11/12 and prior years

Expected publication – end of January
- Proposition 30 outcome will delay publication due to information in sections 3 - 5 which describes changes in student fees and budget changes for the current year of 2012/13. Additionally, the final 2012/13 budget may change if Proposition 30 passes because the deficit won’t be as large and changes in divisional allocations may occur.