



California State University, Sacramento  
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## MEMORANDUM

DATE: February 4, 2009

TO: Provost Joseph Sheley  
Vice President Stephen Garcia  
Vice President Carole Hayashino  
Vice President Lori Varlotta  
Vice President David Wagner  
Vice President Larry Gilbert  
Executive Assistant to the President, Carol Ensley

A handwritten signature in cursive script that reads 'Alexander Gonzalez'.

FROM: Alexander Gonzalez  
President

SUBJECT: Campus Operating Fund Budget Call for Fiscal Year 2009/10

This is a request for 2009/10 Campus Operating Fund budget scenarios from each Division. Included is a set of budget assumptions that were developed with input from the University Budget Advisory Committee (UBAC) that should be incorporated into the Division budget scenarios. These assumptions, along with an overview of the state, CSU and campus fiscal context, are provided below. Instructions and forms to be used are also included. Please follow them in developing and submitting your Division budget scenario to the University Budget Office by **Wednesday, March 4, 2009**. Please note that due to the upgrade of the CMS Financial system, **financial data will not be available from the evening of March 4 through March 16, 2009**. For assistance in completing the budget scenario request, please contact Stacy Hayano, University Budget Officer.

### *California's Outlook*

With the recent release of the Governor's Proposed Budget it is clear that there will need to be substantial reductions in State spending beginning in 2009/10. With the state's chronic operating shortfall and rising expenditures, it is predicted the state will end the current year with a deficit of \$14.8 billion. If unaddressed, this deficit will grow to \$41.6 billion by the end of the 2009/10 fiscal

year. In February, additional state revenue projections will be released that could improve the picture somewhat, but even if that is the case, the state budget gap will remain much greater than anticipated a year ago. The expectation is that a state budget agreement will be reached for the remainder of 2008/09 budget year and for the 2009/10 budget year, and that the agreement will clarify the funding available for the CSU. However, uncertainties in the assumptions and estimations that are part of the anticipated budget agreement, such as the state's actual revenue collections through April 2009, certainly could affect the details of the agreement and therefore cause further changes to the 2009/10 funding level for the CSU. Our campus projections will be updated after the Chancellor's Office evaluates the budget agreement and provides us with the individual campus allocations.

### ***The Governor's Proposed Budget***

The most recent version of the 2009/10 Governor's Proposed Budget decreases the CSU's ongoing General Fund allocation by \$66.3 million. This reduction was taken during a special session in December and was vetoed by the Governor. The expectation at this time is that the \$66.3 million cut will be the final 2008/09 reduction the CSU is to receive once the budget agreement has been reached. For the 2009/10 fiscal year, a \$3.6 million increase will be used to fund an additional cohort of 340 undergraduate nursing enrollments at full cost. To help offset the unallocated General Fund reduction, the Governor's Budget also assumes a 10% student fee increase, which will be addressed by the CSU Board of Trustees at a future meeting. Finally, the Governor's Proposed Budget stipulates the removal of Lottery revenue to reflect the shift to General Fund for the Lottery Securitization proposal in the budget year.

### ***The CSU Outlook***

The Chancellor's Office *preliminary* budget planning assumption has been communicated to campuses. Three aspects need to be addressed. The first is the 2008/09 midyear permanent reduction of \$66.3 million which will impact campuses going forward into the 2009/10 fiscal year. The second is the replacement of CSU Lottery funding with General Fund support. The stipulation is that these General Fund dollars will be restricted to those purposes identified in the Lottery Act. The final aspect pertains to the fact that CSU did not receive the compact funding of \$217.3 million for operating costs and 2.5% enrollment growth. Despite the lack of funding however, the CSU is obligated to cover mandatory costs, enrollment funding, and financial aid costs in 2009/10. As a result, the CSU will face a funding shortfall of approximately \$15.8 million even with the proposed 10% student fee increase factored into the budget.

Due to the suspension of enrollment support for the second consecutive year, the ***campus enrollment will remain at the 2008/09 target levels for resident students***. The only exception will be the 340 additional undergraduate nursing enrollments which will be funded by the State. Since the state does not provide funding for over enrollment, the CSU must make a continuous effort to manage to the 2008/09 funded enrollment targets. At their discretion, campuses may increase the number of ***non-resident*** students (i.e., those from other states and countries) since the non-resident fee covers marginal costs and state funds are no longer allocated for non-resident students.

Despite the assumption in the Governor's Proposed Budget of a 10% student fee increase, it is the CSU Trustees' responsibility to determine any changes in student fees. When the Trustees act on student fees, we will know whether the State University Fee will change for 2009/10 and what the final impact on our students and our budget will be.

Using the Governor's Proposed Budget as a basis, we have estimated a 10% State University Fee increase will equate to about a \$4.5 million revenue increase for Sacramento State operations after the one-third set aside for financial aid.

### ***Campus Outlook***

Sacramento State's 2008/09 budget eliminated the pre-existing \$5.0 million structural gap. However, given the recently implemented 2008/09 midyear reduction of \$3.9 million, the new 2009/10 system-wide and campus cost increases as well as the proposed 10% student fee increases effective 2009/10, the university is expected to face or experience a \$4.5 million funding gap by the 2009/10 fiscal year.

### ***Budget Call***

As in our previous years' Budget Call, the Provost and Vice Presidents are responsible for achieving strategic goals. Therefore, it is expected that the Division budget plans will inherently reflect individual and collaborative efforts between divisions to support the University's strategic goals.

To position the campus for long-term strategic development, it is critical that we restructure our operating budget to address the funding gap. To that end, none of the General Operating Fund budget lines, including the All University Expense budget lines, is exempt from review or change. It is also vital that we identify and separate our intermittent or one-time expenditure needs from annual baseline costs so that we can make strategic use of our accumulated resources.

### **Budget Planning Assumptions**

- Our state funded ***resident student enrollment*** target will remain at 22,970 FTES. As discussed above, ***non-resident student enrollment*** is not restricted to a specific level by the CSU because non-resident student fees cover the CSU marginal cost. Divisions must plan to serve the resident and non-resident student population that is enrolled.
- The campus is obligated to provide funding for unfunded mandates and will set aside funds to cover these costs such as benefits and All University Expenses. Currently, that estimate is an additional \$2.5 million for 2009/10.
- The campus must address the 2008/09 midyear reduction of \$3.9 million. The campus's funding gap is expected to grow to approximately \$4.5 million by 2009/10. The proposed 10% student fee increase to be effective 2009/10 will significantly reduce the growth in the deficit from 2008/09 to 2009/10.

- Division goals adopted for 2009/10 are to be the primary guiding force for planning and allocating resources and identifying baseline budget changes. It is assumed that Division goals will be based on continuing University activities that are needed to serve the student population, meet other campus operational requirements, and move towards achieving the University's strategic goals. While envisioning opportunities to support University strategic priorities, within the parameters of Division goals, plans should articulate assumptions, priorities and budget strategies to preserve the quality and minimize the disruption of programs and services as much as possible.
- Divisions must develop a balanced budget and operate within the resources available. Division resources include:
  - 2009/10 Operating Fund baseline allocations
  - 2009/10 All-University Expenditure Line Items
  - 2008/09 Unspent Carry Forward Funds
  - Special funding sources such as Lottery, Miscellaneous Course Fees, charges for services and other similar sources of funding.

### ***Budget Scenario***

On the advice of the University Budget Advisory Committee, the Budget Call requests Division heads to create a plan covering the two fiscal years, 2008/09 through 2009/10. Unlike previous years' scenarios, the campus is faced with a midyear reduction in 2008/09 which contributes to a campus overall structural budget gap estimated at \$4.5 million in 2009/10. Divisions are asked to address on-going operational needs and strategic goals while closing this funding gap, which is represented by a decrease in Division *baseline* budgets of 3% over that time. This amounts to a 1% reduction in 2008/09 and a 2% reduction in 2009/10. Should the division decide to use carry forward to fund the 1% divisional reduction in whole in 2008/09, then the division must take a 3% baseline reduction in 2009/10.

For example, if the Division identified its 1% reduction in 2008/09 by choosing to make a .5% reduction using carry forward funds, then the remainder would be a baseline reduction of .5% in 2008/09. In 2009/10, the Division would need to identify a 2.5% baseline reduction in order to meet the total baseline reduction of 3% over two fiscal years.

Divisions may want to consider new models for utilizing resources that minimize the resources needed for operations while moving us toward the University's strategic vision. This may include cross-divisional plans for resource use and may also require that Divisions identify changes in service levels necessitated by fewer resources. Undoubtedly, Divisions will think differently about ways to deliver services to support the student population and to meet other operational needs with fewer resources.

The budget call requests the following for major organizational areas in your Division:

- Estimate the 2008/09 expenditures and estimate 2008/09 year end operating fund balance for the division (i.e., projected carry-forward funds into 2009/10). Divisions have already provided information about 2008/09 initial baseline allocations.

- Identify total budget changes for 2008/09 through 2009/10. *Given our current assumptions, Divisions must submit scenarios that achieve a baseline budget reduction of 3% by 2009/10.* Divisions may use a combination of baseline and/or one-time reductions totaling 1% in 2008/09, but by 2009/10 the Divisions' baseline reductions should total 3% over two fiscal years (2008/09 and 2009/10), depending upon the implementation methodology selected.
  - When ascertaining the 1% reduction for 2008/09, Divisions are strongly encouraged to utilize cuts that will minimize negative impacts on the 2008/09 operations. This may involve usage of carry forward funds if available. If a Division cannot make a 1% reduction in the 2008/09 fiscal year without critically impacting services and cannot cover it with carry forward funds, please describe the reasons it cannot be done on the bottom of the Annual Budget Call template. Please note that if this scenario should prove to be the final budget plan, then the entire 3% baseline reduction would need to be taken in 2009/10.
- Identify other funding sources available to meet operating costs for 2009/10.
- List separately any intermittent or one-time expenditure needs of \$50,000 or more (i.e., large ticket items) anticipated in the next three years, and identify possible funding sources for these items.
- Complete **Carry Forward Expenditure Plan** – In the 2008/09 fiscal year, the Chancellor's Office provided some leniency to campuses on the phase-in of the implementation of the Carry Forward Funds policy. Moving forward, the Chancellor's Office will be scrutinizing the campus carry forward fund balances. Accurate documentation of planned expenditures for carry forward funds by divisions will yield a plan that can be communicated to the Chancellor's Office for optimal usage of campus resources.
  - Identify how projected 2008/09 carry forward funds will be expended in the 2009/10 fiscal year for both short-term and long-term expenditure plans. Discuss the relationship between divisional deficits and carry forward funds with regard to strategies on how to manage reductions for the future while striving to achieve campus and division/strategic objectives.
    - It is understood that this plan is an overview that will involve internal discussions and will evolve over time. The plan submitted can be an overview of the division's current thinking at the time of submission.
  - Review Campus Carry Forward policy at:
    - <http://www.csus.edu/umannual/admin/UniversityReservesandAllocationofCarry-ForwardFunds.htm>
  - Review CSU Carry Forward Funds Policy
    - [http://www.calstate.edu/BF/rmp/oct07\\_RMP\\_Training/Tab9b\\_Carryforward%20Fund\\_Policy.PDF](http://www.calstate.edu/BF/rmp/oct07_RMP_Training/Tab9b_Carryforward%20Fund_Policy.PDF)
- Complete the All University Expense (AUE) budget requests forms for 2009/10, including an estimate of 2008/09 expenditures for AUE's funded this year.

Budget call forms and instructions are attached. Stacy Hayano, the University Budget Officer, and her staff are prepared to assist you with questions you may have about completing the budget call.

As we get further clarification on the state, CSU and campus budget picture, we will provide updates and incorporate the changes into the budget planning process. Divisions are advised to inform their departments of these latest developments and budget updates as they are provided. I look forward to working with you and the University Budget Advisory Committee to address the campus' budget issues.

#### Attachments

- c. University Budget Advisory Committee  
Budget Planning & Administration

Human Resources  
Annual Budget Call

INSTRUCTIONS:

1. Fill out projected expenses for 2008-09 (column A).
2. Choose one of the three options listed to the right, and follow the corresponding instructions.
3. Do NOT enter benefits-related budgets/actuals, if benefits are funded from the central pool.

**Option 1:** In 2008-09, Divisions can choose to implement a 1% midyear reduction to baseline (indicate in column B).  
In 2009-10, another 2% reduction must be applied to baseline (indicate in column E).

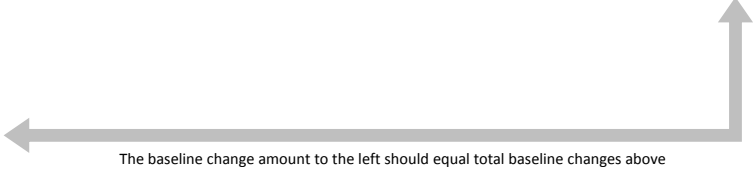
**Option 2:** In 2008-09, Divisions can implement less than 1% in midyear reductions (indicate in column B), but must identify the remaining amount from one-time funds (indicate in column C). 2008-09 total changes must equal 1% (indicated in column D).  
In 2009-10, Divisions must implement any remaining baseline reduction amount (indicate in column E) to achieve 3% in total reductions (indicated in column F).

**Option 3:** In 2008-09, Divisions may use only one-time funds (indicate in column C) in lieu of midyear reduction.  
In 2009-10, Divisions must implement a 3% baseline reduction (indicate in column E).

| PROGRAM CENTER     | DEPT ID# | DEPT NAME    | EXPENSE TYPE          | 2007-08               |              | 2008-09                     |              | COLUMN A<br>2008-09      |          | COLUMN B<br>2008-09              |          | COLUMN C<br>2008-09       |          | COLUMN D<br>2008-09<br>TOTAL MIDYEAR REDUCTION +<br>ONE-TIME CHANGES<br>(COLUMN A + B) |          | COLUMN E<br>2009-10<br>REMAINING BASELINE<br>REDUCTIONS |             | COLUMN F<br>TOTAL 3% REDUCTION |          |
|--------------------|----------|--------------|-----------------------|-----------------------|--------------|-----------------------------|--------------|--------------------------|----------|----------------------------------|----------|---------------------------|----------|--|----------|---|-------------|--------------------------------|----------|
|                    |          |              |                       | ACTUAL EXPENSES<br>\$ | FTE          | INITIAL BUDGET SPREAD<br>\$ | FTE          | PROJECTED EXPENSES<br>\$ | FTE      | MIDYEAR BASELINE REDUCTION<br>\$ | FTE      | ONE-TIME FUNDS USED<br>\$ | FTE      | \$   | FTE      | \$  | FTE         | \$                             | FTE      |
| PROGRAM CENTER ABC | 12345    | DEPARTMENT 1 | MPP Salaries          | \$ 156,200            | 2.50         | \$ 156,200                  | 2.50         |                          |          |                                  |          |                           |          |  |          |   |             |                                |          |
|                    |          |              | Faculty Salaries      | \$ 45,000             | 1.00         | \$ 47,560                   | 1.00         |                          |          |                                  |          |                           |          |  |          |   |             |                                |          |
|                    |          |              | Staff Salaries        | \$ 251,640            | 7.50         | \$ 251,640                  | 7.50         |                          |          |                                  |          |                           |          |  |          |   |             |                                |          |
|                    |          |              | Student Asst Salaries | \$ 7,658              |              |                             |              |                          |          |                                  |          |                           |          |  |          |   |             |                                |          |
|                    |          |              | Benefits              | \$ 114,256            |              |                             |              |                          |          |                                  |          |                           |          |  |          |   |             |                                |          |
|                    |          |              | Operating Expenses    | \$ 8,263              |              | \$ 10,000                   |              |                          |          |                                  |          |                           |          |  |          |   |             |                                |          |
|                    | 45689    | DEPARTMENT 2 | MPP Salaries          | \$ 72,000             | 1.00         | \$ 72,000                   | 1.00         |                          |          |                                  |          |                           |          |  |          |   |             |                                |          |
|                    |          |              | Faculty Salaries      | \$ 322,964            | 6.60         | \$ 431,200                  | 8.00         |                          |          |                                  |          |                           |          |  |          |   |             |                                |          |
|                    |          |              | Staff Salaries        | \$ 127,820            | 3.50         | \$ 166,000                  | 4.00         |                          |          |                                  |          |                           |          |  |          |   |             |                                |          |
|                    |          |              | Student Asst Salaries | \$ 34,848             |              |                             |              |                          |          |                                  |          |                           |          |  |          |   |             |                                |          |
|                    |          |              | Benefits              | \$ 198,657            |              |                             |              |                          |          |                                  |          |                           |          |  |          |   |             |                                |          |
|                    |          |              | Operating Expenses    | \$ 135,522            |              | \$ 150,000                  |              |                          |          |                                  |          |                           |          |  |          |   |             |                                |          |
|                    | 91011    | DEPARTMENT 3 | MPP Salaries          |                       |              |                             |              |                          |          |                                  |          |                           |          |  |          |   |             |                                |          |
|                    |          |              | Faculty Salaries      |                       |              |                             |              |                          |          |                                  |          |                           |          |  |          |   |             |                                |          |
|                    |          |              | Staff Salaries        | \$ 185,660            | 5.00         | \$ 205,400                  | 5.00         |                          |          |                                  |          |                           |          |  |          |   |             |                                |          |
|                    |          |              | Student Asst Salaries |                       |              |                             |              |                          |          |                                  |          |                           |          |  |          |   |             |                                |          |
|                    |          |              | Benefits              | \$ 70,551             |              |                             |              |                          |          |                                  |          |                           |          |  |          |   |             |                                |          |
|                    |          |              | Operating Expenses    | \$ 15,700             |              | \$ 20,000                   |              |                          |          |                                  |          |                           |          |  |          |   |             |                                |          |
| <b>Grand Total</b> |          |              |                       | <b>\$ 1,746,739</b>   | <b>27.10</b> | <b>\$ 1,510,000</b>         | <b>29.00</b> | <b>\$ -</b>              | <b>-</b> | <b>\$ -</b>                      | <b>-</b> | <b>\$ -</b>               | <b>-</b> | <b>\$ -</b>  | <b>-</b> | <b>\$ -</b>   | <b>0.00</b> | <b>\$ -</b>                    | <b>-</b> |

| BUDGET INFORMATION (derived from CMS scenarios)                                    | 2007-08<br>Budget<br>Information | 2008-09 Budget<br>Information | 2008-09 Budget<br>Information |
|--|----------------------------------|-------------------------------|-------------------------------|
| Initial Baseline Allocation  | \$ 1,500,000                     | \$ 1,510,000                  | \$ 1,510,000                  |
| Other On-Campus Allocations (includes CY salary allocations)                       | \$ 7,436                         |                               |                               |
| Carry Forward Balance  | \$ 125,000                       |                               |                               |
| Prior Year Encumbrance Allocations   | \$ 18,200                        |                               |                               |
| Alternate Fund Allocations (EXTRNL scenario)                                       |                                  |                               |                               |
| Miscellaneous Budget Transfers (includes \$190,400 in cost recovery from ABA)      | \$ 112,913                       |                               |                               |
| Budget for Benefits (most benefits are covered by transfers from centralized pool) | \$ 81,390                        |                               |                               |
| <b>TOTAL BUDGET</b>  | <b>\$ 1,844,939</b>              |                               | <b>\$ 1,510,000</b>           |
| Total Expenses   | \$ (1,746,739)                   |                               | \$ -                          |
| Year End Encumbrances  | \$ (14,390)                      |                               |                               |
| <b>BUDGET BALANCE AVAILABLE</b>  | <b>\$ 83,810</b>                 |                               | <b>\$ 1,510,000</b>           |

| Percentage Change | Baseline Change Amount |
|-------------------|------------------------|
| -1.00%            | \$ (19,195)            |
| -2.00%            | \$ (38,004)            |
| -3.00%            | \$ (57,199)            |



Per the Budget Call Memo, explain the reasons why a 1% reduction in 2008/09 cannot be done below:

## **DIVISION CARRY FORWARD EXPENDITURE PLAN**

|  |  |
|--|--|
| Division Name:                           |  |
| Projected 2008/09 Carry Forward Balance: |  |

Identify how your division's 2008/09 projected carry forward funds will be expended in the 2009/10 fiscal year. List both the short-term and long-term expenditure plans and describe the relationship between divisional deficits and carry forward funds with regard to strategies on how to manage reductions for the future while striving to achieve division/strategic objectives.





## All University Expenses

(Special allocations of University funds that are made prior to divisional baseline allocations. These allocations are restricted to a specific type of expense that has university wide implication and are outside the normal scope of operation for any one program center, e.g., utility costs. The allocations cannot be transferred or used for any purpose other than that for which the funds were initially approved.)

| Divisions   | 2008/09 FY<br>Budget | 2008/09 FY<br>Projected<br>Expenses | Projected<br>2009/10 FY<br>Budget | Difference |
|---|----------------------|-------------------------------------|-----------------------------------|------------|
| <b>Academic Affairs</b>                                     |                      |                                     |                                   |            |
| Probationary Faculty Dev Grants                             | 51,000               |                                     |                                   |            |
| Dept. Chair Stipends  | 60,000               |                                     |                                   |            |
| Accreditation-Department                                    | 115,000              |                                     |                                   |            |
| Alliance for Minority Participation (AMP) Project           | 800,000              |                                     |                                   |            |
| Disabled Students-Assembly Bill 422 Inst Materials          | 105,000              |                                     |                                   |            |
| Disabled Students-Contract Interp                           | 406,000              |                                     |                                   |            |
| Disabled Students-Executive Order 665                       | 15,500               |                                     |                                   |            |
| College Catalog   | 10,000               |                                     |                                   |            |
| Disabled Students-Non Classroom Accomodations               | 12,000               |                                     |                                   |            |
| Grad Equity Fellowship                                      | 49,500               |                                     |                                   |            |
| Calif Teacher Performance Assessment                        | 100,000              |                                     |                                   |            |
| CSUPERB (Chancellor's Office Grant)-moved from Central      | 28,000               |                                     |                                   |            |
| Classroom Furniture - moved from ABA                        | 75,000               |                                     |                                   |            |
| Lab Furniture - moved from ABA                              | 100,000              |                                     |                                   |            |
| <b>Natural Sciences &amp; Math</b>                          |                      |                                     |                                   |            |
| Alliance of Minority Participation                          | 50,000               |                                     |                                   |            |
| <b>IR&amp;T</b>   |                      |                                     |                                   |            |
| Campuswide Software & Hardware (aka Technical)              | 1,739,134            |                                     |                                   |            |
| Telecommunications  | 1,464,225            |                                     |                                   |            |
| <b>Center for CA Studies</b>                                |                      |                                     |                                   |            |
| Washington Fellow w/Cal Institute                           | 18,474               |                                     |                                   |            |
| <b>Administration and Business Affairs</b>                  |                      |                                     |                                   |            |
| VISA/Mastercard Charges                                     | 30,000               |                                     |                                   |            |
| External Audits   | 40,000               |                                     |                                   |            |
| Insurance-Vehicle   | 92,323               |                                     |                                   |            |
| General Services Charges                                    | 10,000               |                                     |                                   |            |
| County Jail Booking Fees                                    | 15,800               |                                     |                                   |            |
| State Fire Marshall Inspection                              | 15,000               |                                     |                                   |            |
| Space Rental  | 691,559              |                                     |                                   |            |
| Liability Program (aka Risk Pool Management)                | 467,669              |                                     |                                   |            |
| Insurance/Unemployment Insurance (IDL/NDI/UI)               | 666,098              |                                     |                                   |            |
| Property Insurance  | 460,000              |                                     |                                   |            |
| Worker's Compensation                                       | 1,775,248            |                                     |                                   |            |
| Flood Control   | 115,000              |                                     |                                   |            |
| Athletic Injury Medical Expense (AIME)                      | 124,154              |                                     |                                   |            |
| Campus Renovations  | 225,000              |                                     |                                   |            |
| Child Care  | 86,625               |                                     |                                   |            |
| Capital Project Feasibility Studies & Master Plan Revisions | 100,000              |                                     |                                   |            |
| <b>Facilities Management</b>                                |                      |                                     |                                   |            |
| Medical Monitoring  | 24,800               |                                     |                                   |            |
| Major Utilities   | 3,773,000            |                                     |                                   |            |
| Placer Hall Maint & Utilities                               | 26,000               |                                     |                                   |            |
| Electrical Substation-Annual Loan Payment                   | -                    |                                     |                                   |            |
| Maintenance   | 21,000               |                                     |                                   |            |

| <b>Divisions</b>                                      | <b>2008/09 FY<br/>Budget</b> | <b>2008/09 FY<br/>Projected<br/>Expenses</b> | <b>Projected<br/>2009/10 FY<br/>Budget</b> | <b>Difference</b> |
|---|------------------------------|--|--|-------------------|
| <b>Human Resources</b>                                |                              |  |  |                   |
| State Controller's Office Charges                     | 35,000                       |  |  |                   |
| University Staff Assembly                             | 21,000                       |  |  |                   |
| Maintain Assistive Devices for Employees              | 60,000                       |  |  |                   |
| Legal Settlements/Services                            | 35,000                       |  |  |                   |
| Complaint Investigation                               | 170,000                      |  |  |                   |
| Medical Exams   | 10,000                       |  |  |                   |
| Background Checks                                     | 25,000                       |  |  |                   |
| Federal and State Postings                            | 4,800                        |  |  |                   |
| Employee Scholarships-CSU Training Programs           | 30,000                       |  |  |                   |
| Staff Reclass Funds - moved from Central              | 225,000                      |  |  |                   |
| Faculty Promotions - moved from Central               | 329,810                      |  |  |                   |
| Benefit Administration Fees (C.O.)-moved from Central | 88,000                       |  |  |                   |
| <b>President's Office</b>                             |                              |  |  |                   |
| Trustees' Authorizations                              | 94,200                       |  |  |                   |
| General Memberships in University Orgs                | 100,000                      |  |  |                   |
| Jean Cleary Mailings                                  | 6,000                        |  |  |                   |
| <b>Student Affairs</b>                                |                              |  |  |                   |
| State Match for Federal Funds-Student Nursing Grants  | 6,000                        |  |  |                   |
| American's Disability Act Accomodation Svcs           | 50,000                       |  |  |                   |
| <b>Athletics</b>                                      |                              |  |  |                   |
| Big Sky/NCAA Fees                                     | 31,800                       |  |  |                   |
| <b>Central Accounts</b>                               |                              |  |  |                   |
| CMS Backfill and Consultants                          | 300,000                      |  |  |                   |
| <b>Total All University Expenses</b>                  | <b>15,579,719</b>            |  |  |                   |

**CALIFORNIA STATE UNIVERSITY, SACRAMENTO  
2009/10 BUDGET REQUEST FOR ALL UNIVERSITY EXPENSES**

**DIVISION:** \_\_\_\_\_

| <p align="center"><b>RATIONALE FOR BUDGET CHANGES</b><br/>If you have changed your Projected Budget for 2009/10 from your 2008/09 Budget for an All University Expense, please provide your rationale for this change in the space provided below.</p> | <p align="center"><b>BUDGET REQUESTS</b><br/>Enter your Projected Budget for 2009/10 and subtract it from the 2008/09 Budget to calculate the Change in Budget</p>  |
|--|---|
| <p><u>All University Expense Name:</u></p>   | <p>2008/09 BUDGET      \$ _____</p> <p>2008/09<br/>PROJECTED<br/>EXPENSES              \$ _____</p> <p>PROJECTED<br/>BUDGET FOR<br/>2009/10                      _____</p> <p>CHANGE IN<br/>BUDGET                      _____</p>       |
| <p><u>All University Expense Name:</u></p>   | <p>2008/09 BUDGET      \$ _____</p> <p>2008/09<br/>PROJECTED<br/>EXPENSES              \$ _____</p> <p>PROJECTED<br/>BUDGET FOR<br/>2009/10                      \$ _____</p> <p>CHANGE IN<br/>BUDGET                      \$ _____</p> |