2009/10 University Operating Fund Budget

Business Partners Round Table
August 19, 2009
Campus Reductions in 2008/09

- **One-time reduction = $1,841,300**
  - (CSU Systemwide Reduction of $31.3M)

- **Mid-year baseline reduction = $3,881,000**
  - Divisional Reductions = $1,561,000
  - Central Reduction (1-time) = $2,320,000
    - (CSU Systemwide Reduction of $66.3M)

  - Total CSU Systemwide Reductions = $97.6M
One-time Reductions in 2009/10

- 2008/09 Carry Forward One-time Reduction
  - $717.5 M Retroactive Cut in Gov’s July Revision
  - $640.0 M Federal Education Stabilization Fund
  - $77.5 M CSU Systemwide One-time Reduction

  Sacramento’s Share = -$4,579,100
  • Funded from Central Campus Funds
The Big Picture for 2009/10

- Projected Sources of Funds = $235.6 M
  - State Support = $126.1 M
  - Fee Revenue (SUF, NRT, etc.) = $109.5M

- Projected Uses of Funds = $265.9 M
  - Campus Baseline Allocations = $159.3 M
  - University’s Commitments = $5.1 M
  - Mandatory Costs/Student Grants/Fin Aid = $86.2 M
  - All University Expenses = $15.3 M

- Projected Baseline Deficit = −$30.3 M
The Big Picture for 2009/10

- Projected Baseline Deficit = $-30.3 M
- Furlough Expense Reductions = $16 M
  - (One-time Expense Reduction for 09/10 only)
- Projected Net Deficit for 09/10 = $-14.3 M
  - One-time Reductions = $5 M
  - Divisional Baseline Reductions = $9.3M
    - Translates to ~ 6.31% Divisional Reductions
Questions?