

**From:** [President Robert S. Nelsen](#)  
**To:** [csus-staff-everyone](#)  
**Subject:** [SACSEND] President's Update: Tuesday, August 21, 2018  
**Date:** Tuesday, August 21, 2018 10:11:00 AM

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# President's Update

Tuesday, August 21, 2018



*I am confident that this budget will enable us to continue our progress forward over the next year – and Stingers Up!*

## To All Members of the Campus Community:

In January 2018, the governor proposed an alarming budget in which the CSU System was to receive only \$92.1 million in ongoing state appropriations (General Fund). The proposal created a funding shortfall that required the campus divisions to prepare for reductions of up to 3 percent, as presented in the University Budget Advisory Committee (UBAC) [recommendation](#).

With the signing of the Budget Act of 2018, the budget picture improved, and the CSU System received approximately \$197.3 million in ongoing state appropriations. The distribution of state appropriations was as follows:

- \$197,269,000 in ongoing baseline (state appropriations)
  - o \$75 million in graduation initiatives
  - o \$106,639,000 in compensation increases
  - o \$15,630,000 for mandatory cost increases (health care and operations/maintenance of new facilities)

At Sacramento State, the increased level of funding alleviated the need for divisions to implement the planned reductions. The campus's share of the additional state appropriations totaled \$14.1 million to address benefit and compensation increases as well as funding for graduation initiatives. The only reduction the campus received was in the State University Grants (\$1,220,800) because the CSU system realigned the budget based on student financial need across the 23 campuses.

The campus's 2018-19 budget is projected to be \$334,903,037 (including \$1.1 million for Education Insights) from the increased state appropriations plus the anticipated student fee revenue. The budget will support 23,077 resident FTES and 541 non-resident FTES for a total of 23,591 FTES.

A summary of the University's final budget for the 2018-19 General Operating Fund is provided [here](#).

The state also appropriated \$1.8 million in one-time funds to support increased course sections with one exception: Rather than dipping into reserves for \$6 million for additional course sections, we will only use \$4.2 million of the reserves and will supplement that amount with the

additional \$1.8 million in one-time funds.

I concur with UBAC's recommendations for the allocation of All University Expenses. I would like to extend my gratitude to UBAC for its attentiveness and dedication to the budget recommendations. We are fortunate to have UBAC's guidance in this laborious process. I am confident that this budget will enable us to continue our progress forward over the next year – and Stingers Up!

Sincerely,  
Robert S. Nelsen



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