

CSUB Budget Forum

September 9, 2009



Information and Dialogue

In the Context of Significant Long-term Reductions in State Funding – Part IV

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President

I. Solutions: Four-part Action Plan

A. Systemwide Actions

1. Reduce payroll costs through furloughs
2. Increase student fees
3. Reduce enrollments

B. Campus Actions

4. Undesignated additional budget reductions

I. Solutions: Four-part Action Plan – continued

C. Potential savings from action plans: CSUB

1. Furloughs	\$5.48M
2. Fee increase ¹	3.19M
3. Enrollment reductions ²	—
4. Other campus actions	<u>4.83M</u>
Total	\$13.50M

1. Net of 33.3% set-aside for financial aid

2. Impact will occur beginning in 2010-11

II. Update: Other Campus Actions

Additional cuts to campus operations	\$4.41 M
CSU-UC Equalization Adjustment	<u>- 1.90 M</u>
Revised cuts to campus operations	\$2.51 M

III. 5-Year Historic Detail of General Funding

Fiscal Year	Fund Sources			Increase (Decrease)
	State	Fees	Total	
2004-05	51,035,500	18,725,921	69,761,421	-
2005-06	54,567,280	20,639,923	75,207,203	5,445,782
2006-07	56,557,052	19,907,263	76,464,315	1,257,112
2007-08	61,662,721	21,463,695	83,126,416	6,662,101
2008-09	59,233,295	23,569,628	82,802,923	(323,493)
2009-10	48,121,422	29,934,294	78,055,716	(4,747,207)

IV. 5-Year Historic Detail of General Funding

Fiscal Year	Fund Uses			
	Salaries & Benefits	Financial Aid	Sub-Total	Increase (Decrease)
2004-05	56,781,632	5,650,134	62,431,766	-
2005-06	58,849,512	6,781,796	65,631,308	3,199,542
2006-07	62,849,573	6,408,096	69,257,669	3,626,361
2007-08	68,894,081	7,150,896	76,044,977	6,787,308
2008-09	69,325,761	7,586,096	76,911,857	866,880
2009-10	63,982,632	10,941,596	74,924,228	(1,987,629)

V. 5-Year Historic Detail of General Funding

Fiscal Year	Fund Uses			Total
	* Mandatory	Discretionary	Increase (Decrease)	
2004-05	3,416,620	3,913,035	-	69,761,421
2005-06	5,717,577	3,858,318	2,246,240	75,207,203
2006-07	6,211,859	994,787	(2,369,249)	76,464,315
2007-08	3,964,930	3,116,509	(125,207)	83,126,416
2008-09	6,147,853	(256,787)	(1,190,373)	82,802,923
2009-10	6,636,577	(3,505,089)	(2,759,578)	78,055,716

* Includes CSURMA, Campus Reserve, Utilities and other Provisional costs.

VI. 2010-11 Projected Budget Reduction

\$8.4 million

VII. Discussion