

University

GOVERNOR BUDGET 2004 - 2005

Budget

CSUC PROPOSED BUDGET 2004 - 2005; April 14 2004

CSUC PROPOSED BUDGET 2004 - 2005 A; July 31 2004

Committee

CSUC PROPOSED BUDGET 2004 - 2005 B; July 31 2004

September 8, 2004



Governor's January Budget
2004-05 CSU General Fund Adjustments

1-10-2004

2-23-2004

3-26-2004

7-31-2004

Restoration of 2003-04 One-Time Cut	69,500,000			
Increase Counseling for Fresh Enrolling at CCC	1,900,000	1,900,000		
Eliminate Outreach and EOP Programs	(52,000,000)			
7.5% Reduction in Academic and Institutional Support	(52,554,000)			
Defer 10% of CMS implementation	(6,000,000)			
Increase SFR by factor of 1.0	(53,516,000)			
Eliminate Support of Excess Units	(24,402,000)			
Reduce New Fresh Enrollment by 10%	(21,062,000)			
Reduce Enrollment by 5% - 16,747 FTES		(83,668,000)	(3,813,000)	(2,545,000)
7.5% Reduction in CO Administration and Programs		(6,442,000)		
CSU Unallocated Pro-rata Adjusted GF Reduction		(49,924,000)	(2,253,000)	
Unallocated Budget Reductions	(23,033,000)	(23,033,000)	(3,199,000)	(1,940,400)
Reduce GF to Reflect 10% Increase in Undergrad Fee	(31,730,000)	(31,730,000)		
Reduce GF to Reflect 40% Increase in Graduate Fee	(33,948,000)	(33,948,000)		(4,232,500)
Reduce GF to Reflect 20% Increase in Nonresident Fee	(12,816,000)	(12,816,000)		
Budget Adjustment				206,900
Subtotal	(239,661,000)	(239,661,000)	(9,265,000)	(8,511,000)
Unfunded 04-05 Mandatory Costs				
Full Funding for faculty SSI		(9,500,000)	(1,803,038)	(2,193,798)
Health Benefit Rate Increase		(25,980,000)		
New Space		(3,101,000)		
Insurance Costs		(14,958,000)	(479,739)	(625,430)
Energy Costs Increase		(3,936,000)	(177,120)	(177,120)
University Police Department			(100,000)	(100,000)
Financial Aid Dollars from Student Fees				93,254
University Strategic Initiatives				(1,000,000)
Subtotal Unfunded Mandates		(57,475,000)	(2,559,897)	(4,003,094)
Fee Increases, less Financial Aid		74,594,000	2,665,400	5,047,000
Total General Fund Adjustments	(239,661,000)	(222,542,000)	(9,159,497)	(7,467,094)

Net GF Effect of a 1.87% increase in FTES target



California State University, Chico
2004-2005 Proposed Model: Protect Instruction

4-14-2004 UBC Meeting

	CSU, Chico Impact	PRES	PROVOST	VPBF	VPUASA	Subtotal
Final Baseline 2003-04 - All	\$ 124,948,212	\$ 541,607	\$ 99,154,488	\$ 16,256,447	\$ 8,995,670	\$ 124,948,212
			79.70%	13.07%	7.23%	100.0%
All Faculty Salary/Benefits	\$ 57,500,000	\$ -	\$ 57,500,000	\$ -	\$ -	\$ 57,500,000
Non Faculty Salary/Benefits, OEE (computational baselines)	\$ 67,448,212	\$ 541,607	\$ 41,654,488	16,256,447	8,995,670	\$ 67,448,212
% Non Faculty	\$ 124,948,212	\$ 541,607	\$ 99,154,488	\$ 16,256,447	\$ 8,995,670	\$ 124,948,212
		0.8%	61.8%	24.1%	13.3%	100.0%
General Fund Adjustments						
Fee Increases	\$ 2,665,400					\$ 2,665,400
GF Net Decreases	\$ (9,265,000)					\$ (9,265,000)
Net Change						
Reduction - Faculty	\$ (2,875,000)		(2,875,000)			\$ (2,875,000)
Reduction - Non Faculty/OEE	(3,724,600)	(29,908)	(2,300,229)	(897,707)	(496,756)	\$ (3,724,600)
Total CSU Reduction by Officer	\$ (6,599,600)	\$ (29,908)	\$ (5,175,229)	\$ (897,707)	\$ (496,756)	\$ (6,599,600)
Campus GF Adjustments						
Redirect In / Out	(756,859)		\$ (603,363)	\$ (98,686)	\$ (54,810)	(756,859)
Mandatory Cost (SSI & Health Benefits)	(1,803,039)	(2,918)	(1,419,813)	(201,939)	(178,369)	(1,803,039)
Total Campus Reduction by Officer	(2,559,898)	(2,918)	(2,023,176)	(300,625)	(233,179)	(2,559,898)
Total Reduction by Officer	\$ (9,159,498)	\$ (32,826)	\$ (7,198,405)	\$ (1,198,332)	\$ (729,935)	\$ (9,159,498)
% Chg in Faculty						
			-5.00%			-5.00%
% Chg Non Faculty/OEE		-5.52%	-5.52%	-5.52%	-5.52%	-5.52%
% Chg Campus Adjustments		-0.54%	-2.04%	-1.85%	-2.59%	-2.05%
% ChgTotal		-6.06%	-7.26%	-7.37%	-8.11%	-7.33%

5.00%
Parm for cell D20
L1=% reductn Faculty, 0 or blank = default
Default
\$ (2,345,200)

Ratio NonFacOEE/Fac
1.10



California State University, Chico
2004-2005 Proposed Model: Protect Instruction

4-14-2004 Model on July 31, 2004 Budget

PRELIMINARY DRAFT
Based on Final Budget

	CSU, Chico Impact	PRES	PROVOST	VPBF	VP SA	VP UA	Subtotal	
Final Baseline 2003-04 - All	\$ 125,065,679	\$ 541,607	\$ 99,149,707	\$ 16,389,816	\$ 7,901,816	\$ 1,082,733	\$ 125,065,679	5.00%
			79.62%	13.16%	6.35%	0.87%	100.00%	Parm for cell G20
All Faculty Salary/Benefits	\$ 56,851,703	\$ -	\$ 56,851,703	\$ -	\$ -	\$ -	\$ 56,851,703	L7=% reductn Faculty,
Non Faculty Salary/Benefits, OEE (computational baselines)	\$ 68,213,976	\$ 541,607	\$ 42,298,004	\$ 16,389,816	\$ 7,901,816	\$ 1,082,733	\$ 68,213,976	0 or blank = default
% Non Faculty	\$ 125,065,679	\$ 541,607	\$ 99,149,707	\$ 16,389,816	\$ 7,901,816	\$ 1,082,733	\$ 125,065,679	Default
		0.8%	62.0%	24.0%	11.6%	1.6%	100.0%	\$ (2,345,200)
General Fund Adjustments								
Fee Increases	\$ 5,047,000						\$ 5,047,000	
GF Net Decreases	\$ (8,511,000)						\$ (8,511,000)	
Net Change								
	\$ (3,464,000)						\$ (3,464,000)	
Reduction - Faculty	(2,842,585)		(2,842,585)				(2,842,585)	
Reduction - Non Faculty/OEE	(621,415)	(4,934)	(385,326)	(149,308)	(71,984)	(9,863)	(621,415)	
Total CSU Reduction by Officer	\$ (3,464,000)	\$ (4,934)	\$ (3,227,911)	\$ (149,308)	\$ (71,984)	\$ (9,863)	\$ (3,464,000)	
Campus GF Adjustments								
Redirect In / Out	(1,902,550)		\$ (1,514,866)	\$ (250,413)	\$ (120,728)	\$ (16,543)	(1,902,550)	
Student Fee Increase/Fin Aid	93,254		\$ 3,521	\$ 30,000	\$ 59,733	\$ -	93,254	
Mandatory Cost (SSI & Health Benefits)	(2,193,798)	(2,918)	(1,848,585)	(198,203)	(129,237)	(14,856)	(2,193,798)	
Total Campus Reduction by Officer	(4,003,094)	(2,918)	(3,359,930)	(418,616)	(190,232)	(31,399)	(4,003,095)	
Total Reduction by Officer								
	\$ (7,467,094)	\$ (7,852)	\$ (6,587,841)	\$ (567,924)	\$ (262,216)	\$ (41,262)	\$ (7,467,095)	
% Chg in Faculty								
			-5.00%				-5.00%	Ratio NonFacOEE/Fac 0.18
% Chg Non Faculty/OEE		-0.91%	-0.91%	-0.91%	-0.91%	-0.91%	-0.91%	
% Chg Campus Adjustments		-0.54%	-3.39%	-2.55%	-2.41%	-2.90%	-3.20%	
% ChgTotal		-1.45%	-6.64%	-3.47%	-3.32%	-3.81%	-5.97%	



California State University, Chico
2004-2005 Proposed Model: Traditional Pro Rata Percentages

July 31, 2004 Budget

	CSU, Chico Impact	PRES	PROVOST	VPBF	VP SA	VP UA	Subtotal
Final Baseline 2003-04 - All	\$ 125,065,679	\$ 541,607	\$ 99,149,707	\$ 16,389,816	\$ 7,901,816	\$ 1,082,733	\$ 125,065,679
			79.62%	13.16%	6.35%	0.87%	100.00%
All Faculty Salary/Benefits	\$ 56,851,703	\$ -	\$ 56,851,703	\$ -	\$ -		\$ 56,851,703
Non Faculty Salary/Benefits, OEE (computational baselines)	\$ 68,213,976	\$ 541,607	\$ 42,298,004	16,389,816	7,901,816	1,082,733	\$ 68,213,976
% Non Faculty	\$ 125,065,679	\$ 541,607	\$ 99,149,707	\$ 16,389,816	\$ 7,901,816	\$ 1,082,733	\$ 125,065,679
		0.8%	62.0%	24.0%	11.6%	1.6%	100.0%
General Fund Adjustments							
Fee Increases	\$ 5,047,000						\$ 5,047,000
GF Net Decreases	\$ (8,511,000)						\$ (8,511,000)
Net Change							
	\$ (3,464,000)						\$ (3,464,000)
Traditional Percentages		0	(2,758,138)	(455,931)	(219,812)	(30,119)	\$ (3,464,000)
Total CSU Reduction by Officer	\$ -	\$ -	\$ (2,758,138)	\$ (455,931)	\$ (219,812)	\$ (30,119)	\$ (3,464,000)
Campus GF Adjustments							
Redirect In / Out	(1,902,550)		\$ (1,514,866)	\$ (250,413)	\$ (120,728)	\$ (16,543)	(1,902,550)
Student Fee Increase/Fin Aid	93,254		\$ 3,521	\$ 30,000	\$ 59,733	\$ -	93,254
Mandatory Cost (SSI & Health Benefits)	(2,193,798)	(2,918)	(1,848,585)	(198,203)	(129,237)	(14,856)	(2,193,799)
Total Campus Reduction by Officer	(4,003,094)	(2,918)	(3,359,930)	(418,616)	(190,232)	(31,399)	(4,003,095)
Total Reduction by Officer							
	\$ (4,003,094)	\$ (2,918)	\$ (6,118,068)	\$ (874,546)	\$ (410,045)	\$ (61,518)	\$ (7,467,095)
% Chg GF Adjustments							
		0.00%	-2.78%	-2.78%	-2.78%	-2.78%	-2.77%
% Chg Campus Adjustments							
		-0.54%	-3.39%	-2.55%	-2.41%	-2.90%	-3.20%
% ChgTotal							
		-0.54%	-6.17%	-5.34%	-5.19%	-5.68%	-5.97%