

Governor's Proposed Budget - 2008/09
California State University, Chico Scenarios
Draft to University Budget Committee - 2/15/08

Residents & Non-Residents

15,109 FTES 07/08 Budgeted Target
15,802 FTES 07/08 Est Actuals
15,802 FTES 08/09 Estimate



	<i>CSU, Chico Impact</i>	PRES	PROVOST	VPBF	VPSA	VPUA	Subtotal by Officers	Centrally Managed	Total
Final Baseline 2007/08	\$ 174,111,095	\$ 639,508	\$ 108,345,385	\$ 20,173,807	\$ 8,253,681	\$ 3,219,168	\$ 140,631,549	\$ 33,479,546	\$ 174,111,095
Baseline % w/o President			77.39%	14.41%	5.90%	2.30%	100.0%		
Baseline % w/President		0.45%	77.04%	14.35%	5.87%	2.29%	100.0%		
Budget Reduction Plans - based on 07/08 Budget									
2.5% Reduction by Officer	(4,352,777)	(19,794)	(3,353,468)	(624,412)	(255,465)	(99,639)	(4,352,777)		(4,352,777)
5.0% Reduction by Officer	(8,705,555)	(39,588)	(6,706,935)	(1,248,825)	(510,930)	(199,277)	(8,705,555)		(8,705,555)
7.5% Reduction by Officer	(13,058,332)	(59,381)	(10,060,403)	(1,873,237)	(766,395)	(298,916)	(13,058,332)		(13,058,332)
Projected "Net" Budget Impacts - with 10% Fee Increase									
Scenario 1 - Chico as % of CSU	(6,031,503)						-		-
Scenario 2 - Chico est, all compensation incr	(11,451,332)						-		-
Scenario 3 - Chico est, only CFA compensation incr	(6,382,393)						-		-

draft

Other Potential One-Time Revenue Sources

- RMP Investment Earnings - one time or add certain amount to base
- Carryforward/One-Time Funding Balances
- Revenue from other University Funds
- Revenue from Research/University Foundation funds

Challenges and Budget Risks

- Proposition 98 Funding - K-12
- Investment Earnings - loss if State holds appropriation
- Other ?????