Campus Budget Update

Fall 2018
Sonoma State University
Student Affairs Executive Leadership Team
October 16, 2018
2017-2018
Budget Review
### University Operating Budget with Cost Recovery Budget, 2017-18

<table>
<thead>
<tr>
<th>Division</th>
<th>University Operating Budget</th>
<th>Cost Recovery Budget</th>
<th>Campus Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic Affairs</td>
<td>73,247,161</td>
<td>1,592,348</td>
<td>74,839,509</td>
</tr>
<tr>
<td>Administration and Finance</td>
<td>16,205,305</td>
<td>12,443,316</td>
<td>28,648,622</td>
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<tr>
<td>Green Music Center</td>
<td>2,641,925</td>
<td>0</td>
<td>2,641,925</td>
</tr>
<tr>
<td>President's Office</td>
<td>1,273,167</td>
<td>0</td>
<td>1,273,167</td>
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<tr>
<td>Student Affairs</td>
<td>5,436,082</td>
<td>0</td>
<td>5,436,082</td>
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<tr>
<td>University Advancement</td>
<td>2,950,511</td>
<td>0</td>
<td>2,950,511</td>
</tr>
<tr>
<td>University Wide</td>
<td>16,917,815</td>
<td>2,787,437</td>
<td>19,705,252</td>
</tr>
<tr>
<td><strong>Total Budget</strong></td>
<td><strong>$ 118,671,967</strong></td>
<td><strong>$ 16,823,101</strong></td>
<td><strong>$ 135,495,068</strong></td>
</tr>
</tbody>
</table>

Benefits are distributed to Divisions
Includes State University Grants
University Campus Budget by Division, 2017-18

- **Academic Affairs**, 60%
- **Administration and Finance**, 23%
- **Student Affairs**, 4%
- **President's Office**, 1%
- **Green Music Center**, 2%
- **University Advancement**, 2%
- **University Wide**, 7%

**Benefits are distributed to Divisions**
**State University Grants are not included**
Campus Budget Year End Actuals by Division, 2017-18
2018-2019
Campus Budget
# 2018-2019 CSU General Fund Appropriation Increase

<table>
<thead>
<tr>
<th>Board of Trustees Request</th>
<th>Governor’s Budget</th>
<th>Final State Allocation</th>
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</thead>
<tbody>
<tr>
<td>$282 M</td>
<td>$92.1 M</td>
<td>$197.3 M</td>
</tr>
</tbody>
</table>

- Base funding increase: $197.3 M
- One time funding: $161.1 M

**Total 2018-2019 State Funding for CSU:** $358.4 M
# 2018-2019 Campus Budget

**Prior Year Campus Budget** $135,495,068

- Fund Increases to Retirement, Health and Compensation: 4,859,000
- Base Graduation Initiative Funds: 2,022,000
- Distribution of Financial Aid State University Grant Reduction: (533,100)

**Total Base Adjustments Per Final 2018-2019 Budget Memo** $6,347,900

- 18/19 Reduction in Resident Tuition Fee Revenue Due to Increased AUL: (577,000)
- Tech High Lease Payment Revenue Reduction: (223,000)
- Budget Realignments: 463,583

**Total Other Campus Base Adjustments** $(336,417)

**TOTAL 2018-2019 Campus Budget** $141,506,551
Total 2018-2019 Base University Shortfall

- Tech High Lease Payment Revenue Reduction, $223,000
- 18/19 AUL Revenue Loss, $577,000
- PY Tuition Fee Loss, $291,000
- PY Structural Deficit, $259,000

Total Shortfall: $1,350,000
1.14% of PY Operating Budget
2018-2019 University Shortfall Plan

Total Base Budget Shortfall: $1,350,000
1.14% of PY Operating Budget

<table>
<thead>
<tr>
<th>Department</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of the President</td>
<td>$14,850</td>
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<tr>
<td>Student Affairs</td>
<td>$63,045</td>
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<td>University Advancement</td>
<td>$34,290</td>
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<tr>
<td>Academic Affairs</td>
<td>$872,505</td>
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<tr>
<td>Administration and Finance</td>
<td>$335,070</td>
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<tr>
<td>Green Music Center</td>
<td>$30,240</td>
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</tbody>
</table>

Office of the President

Student Affairs

University Advancement

Academic Affairs

Administration and Finance

Green Music Center
2018-2019 Campus Budget by Division

Campus Budget: $141,506,551

- Academic Affairs: 60%
- Administration and Finance: 22%
- Student Affairs: 4%
- President's Office: 1%
- University Advancement: 2%
- University Wide: 9%
- Green Music Center: 2%

Benefits are distributed to Divisions
State University Grants are not included
Save the Date

Fall 2018 Campus Budget Forum

Tuesday, November 27, 2018
2:00-4:00 PM
Student Center Ballroom A

Hosted by the President’s Budget Advisory Committee
Budget Resources

**University Budget and Planning Office**  
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Email: budget@sonoma.edu