



Campus Budget Update

Fall 2018

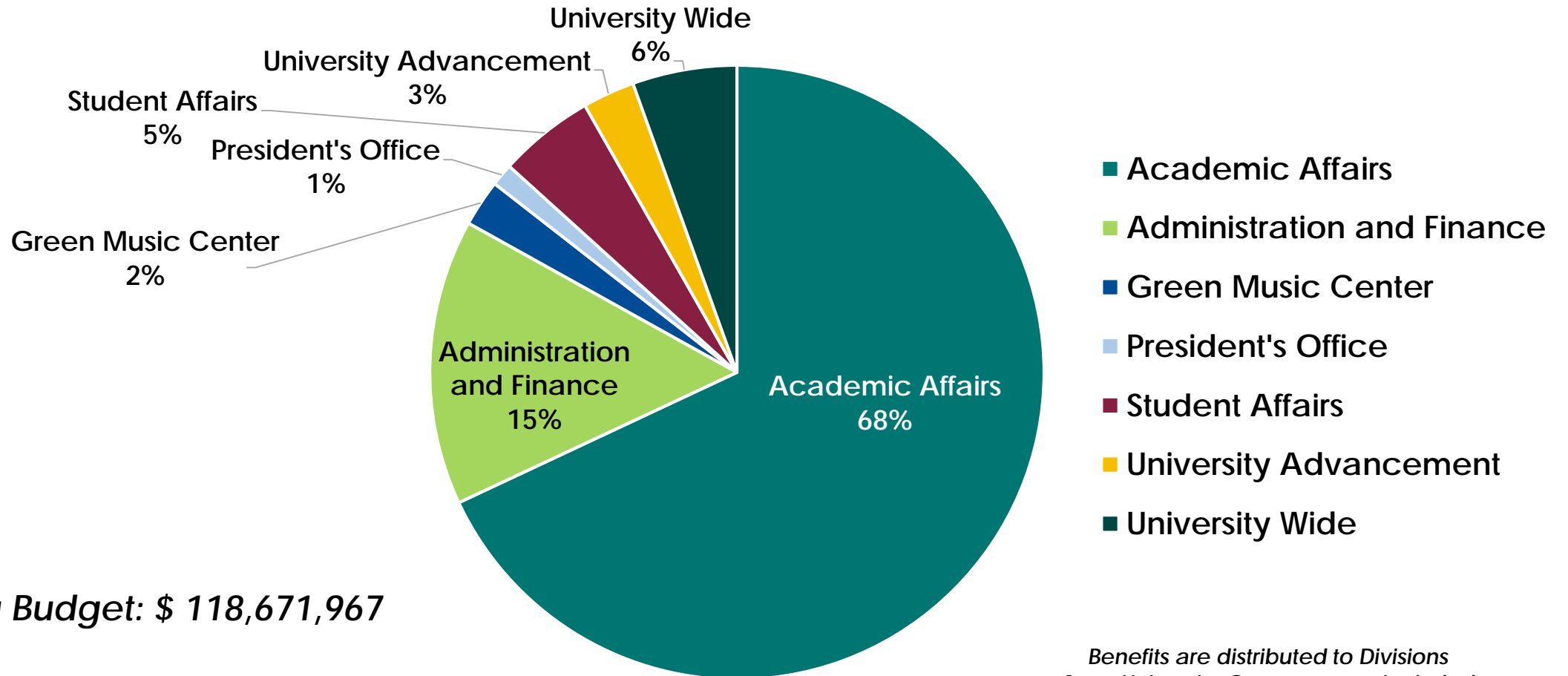
Sonoma State University

Academic Senate

August 30, 2018

2017-2018 Budget Review

University Operating Budget by Division, 17-18



Operating Budget: \$ 118,671,967

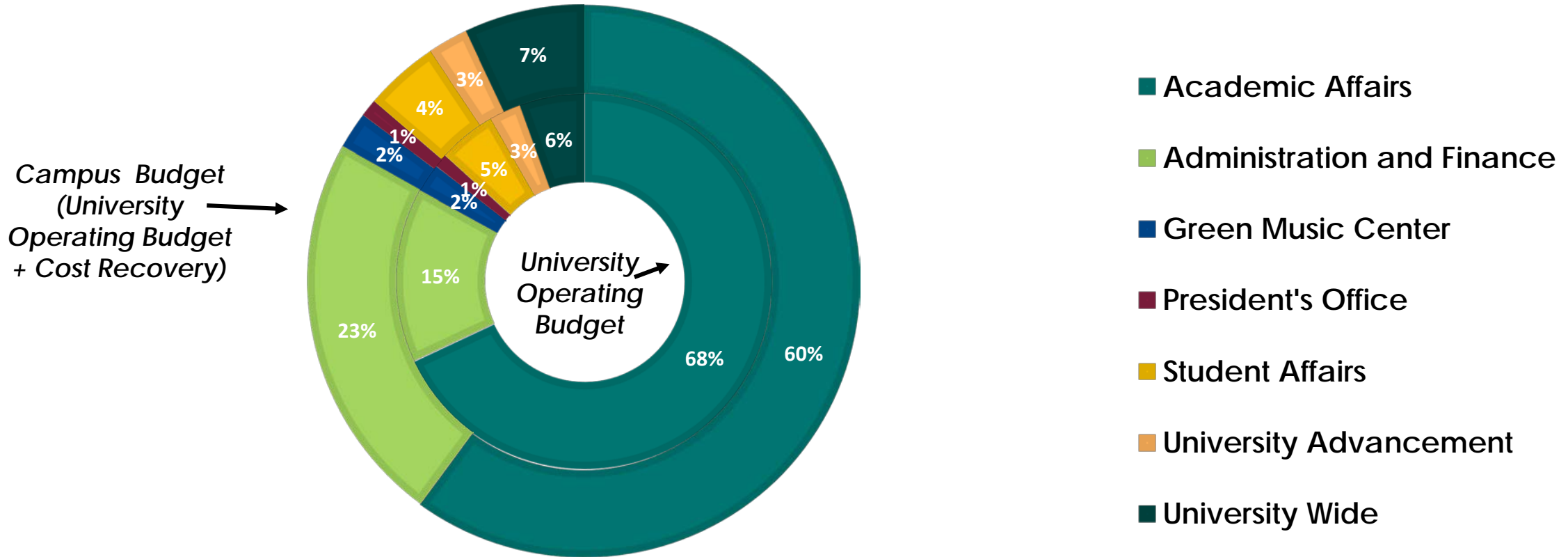
*Benefits are distributed to Divisions
State University Grants are not included*

University Operating Budget with Cost Recovery Budget, 2017-18

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

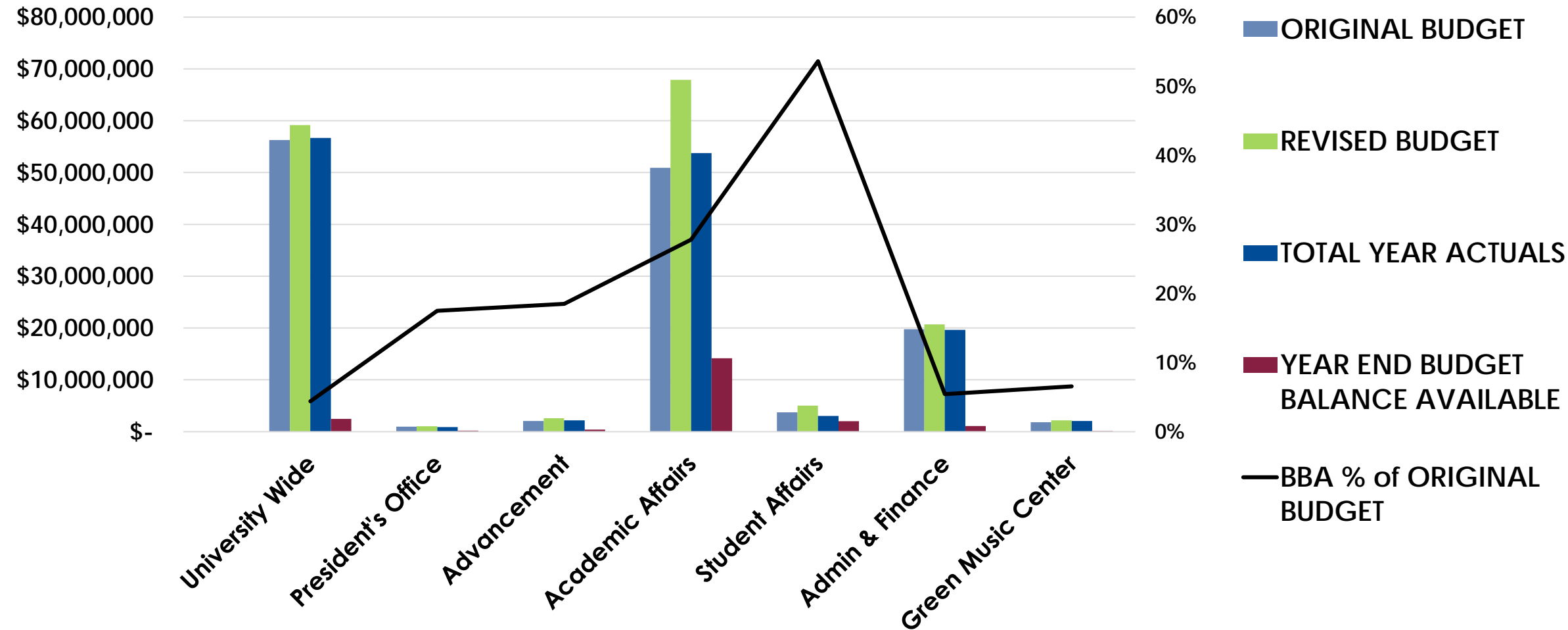
*Benefits are distributed to Divisions
Includes State University Grants*

University Operating Budget vs. Campus Budget, 2017-18



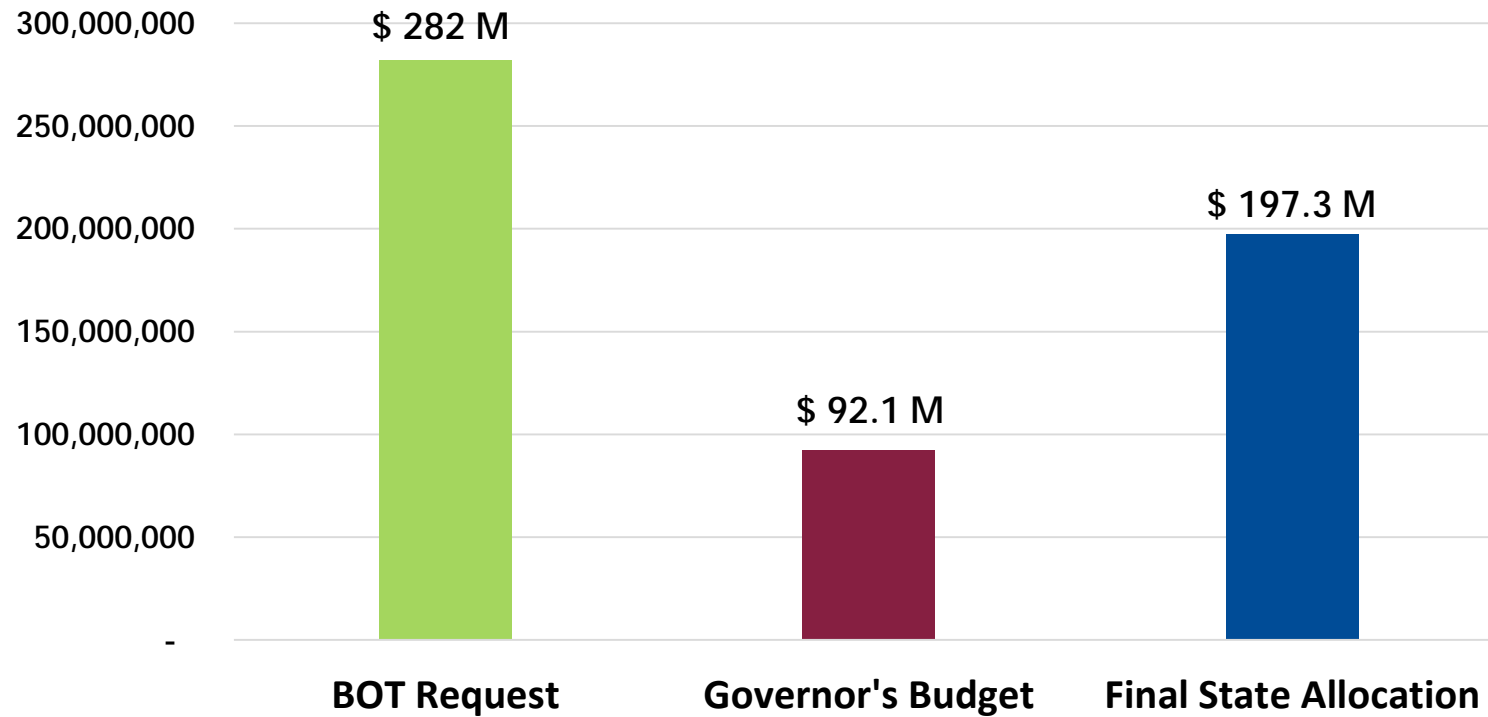
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Campus Budget Year End Balances by Division, 2017-18



2018-2019 Proposed Campus Budget

2018-2019 CSU General Fund Appropriation Increase



Base funding increase	\$197.3 M
One time funding	\$161.1 M
Total 2018-2019 State Funding for CSU	\$358.4 M

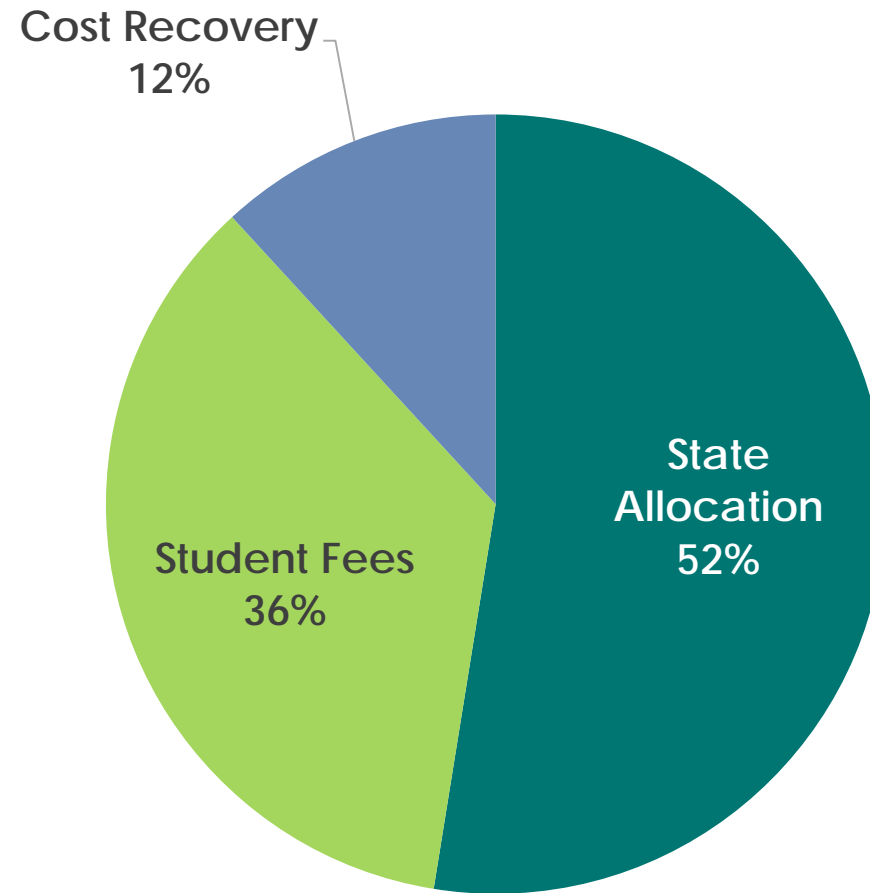
2018-2019 Campus Budget

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 Realignment	463,583
Total Other Campus Base Adjustments	\$ (336,417)
TOTAL 2018-2019 CAMPUS BUDGET	\$ 141,506,551

2018-2019 One Time Allocations

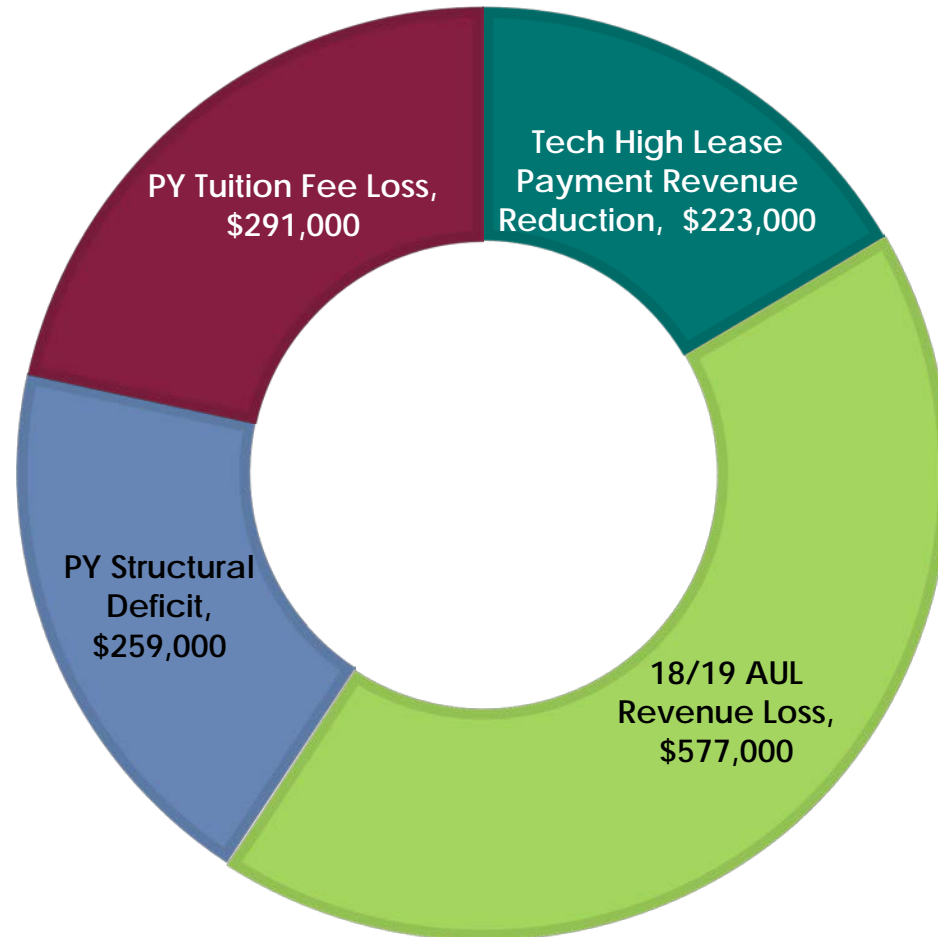
ONE-TIME ALLOCATIONS	\$ 9,715,970
Research, Scholarly & Creative Activity	\$ 51,970
Graduation Initiative 2025	\$ 150,000
Deferred Maintenance & Infrastructure Projects (\$9.137 M)	
<i>Stevenson Hall Building Systems Renewal</i>	\$ 4,893,000
<i>Stevenson Hall Renovation Surge Spacing</i>	\$ 3,000,000
<i>Electrical Distribution Replacement</i>	\$ 847,000
<i>Central Plant Roof/Chiller/Controls and Tower</i>	\$ 397,000
Enrollment Allocation	\$ 377,000
TOTAL ONE TIME ALLOCATIONS	\$9,715,970

Campus Budget Composition, 2018-19



Total 2018-2019 University Shortfall

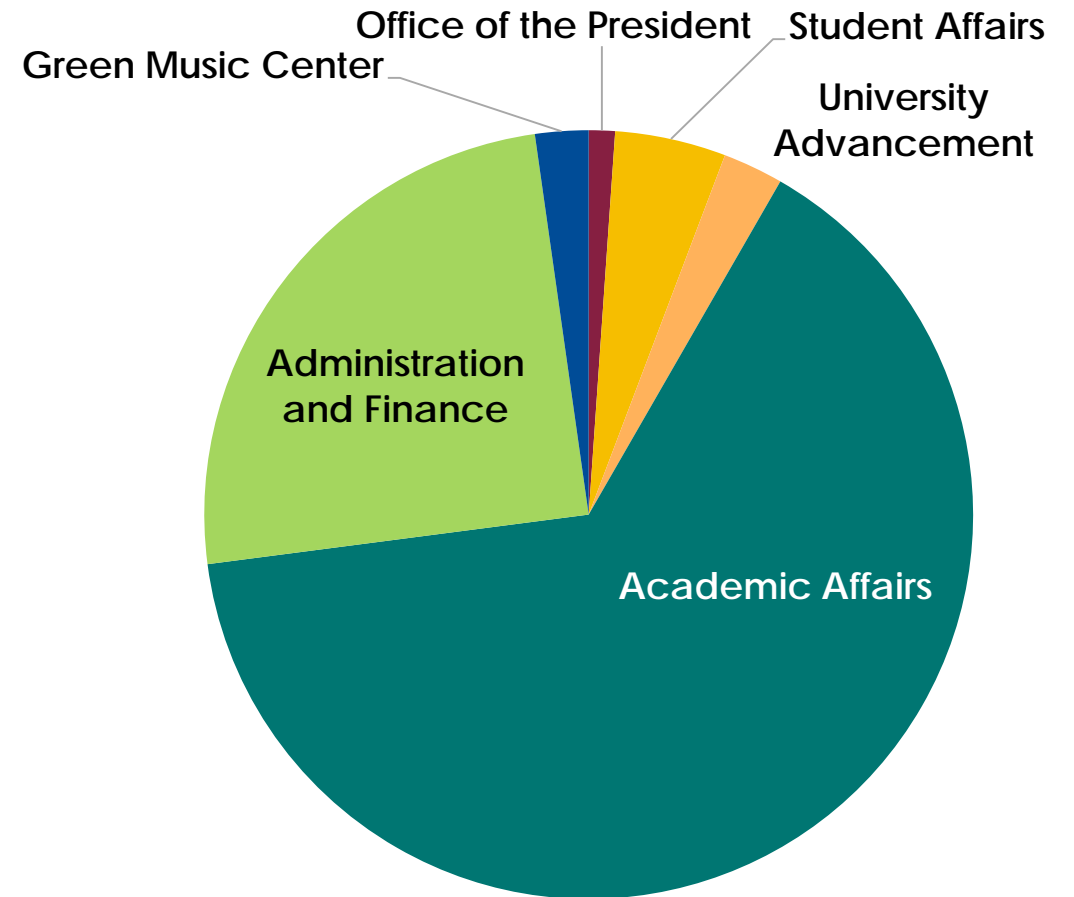
Total Shortfall: \$ 1,350,000
1.14% of PY Budget



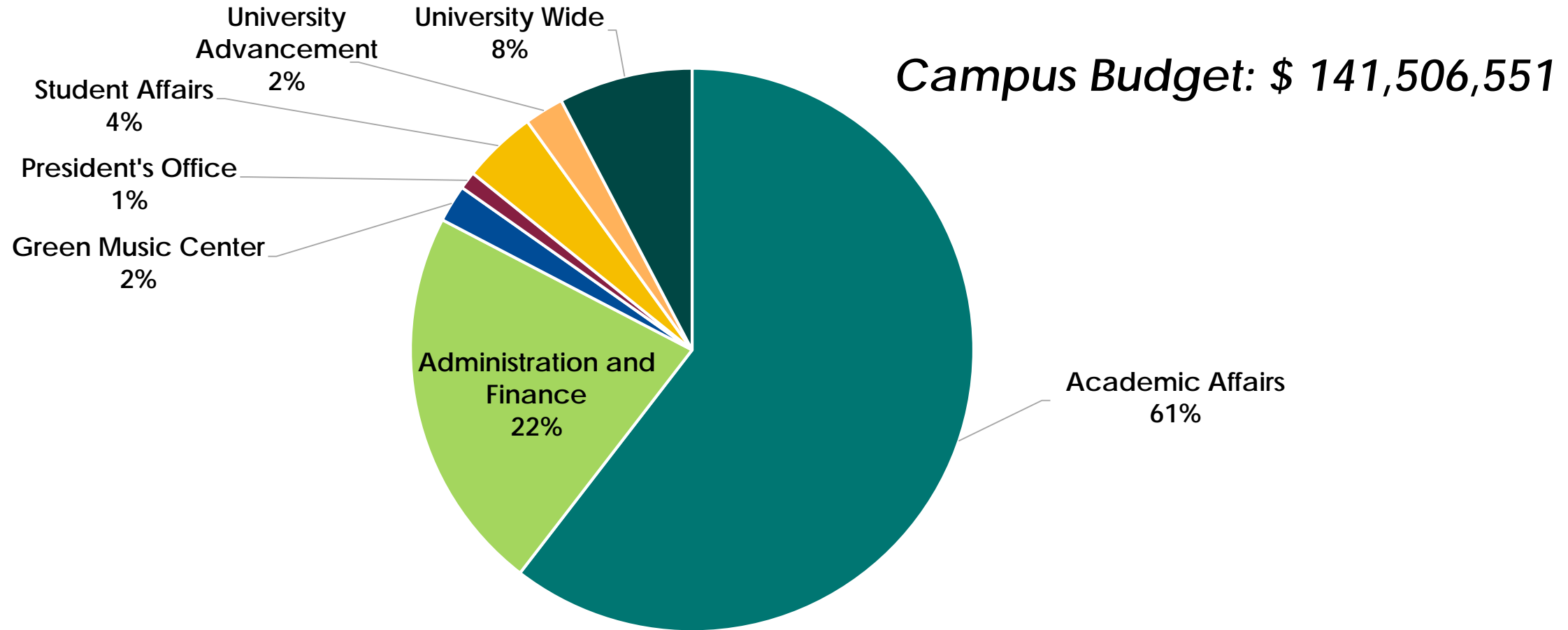
2018-2019 University Shortfall Plan

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

■ Office of the President	\$14,850
■ Student Affairs	\$63,045
■ University Advancement	\$34,290
■ Academic Affairs	\$872,505
■ Administration and Finance	\$335,070
■ Green Music Center	\$30,240



2018-2019 Preliminary Budget by Division



*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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