

From UBC 1/20/11

Assumptions on Proposed FY 11/12 \$500M CSU Reduction

Estimated FY 11/12 Budget Gap

(4,200,000) (9)

Potential Sources for Closing the Gap:

FY 10/11 Exceeding Revenue Targets over 7,258

1,500,000 (Marg. Cost + SUF)

FY 11/12 Exceeding Revenue Targets over 7,258

350,000 (SUF only)

FY 11/12 Summer Session

500,000

FY 10/11 Balance Covered from Campus Carry Forward

1,850,000

Balance

0

\* Can also help by serving more international students

- o \$500M reduction in state support for CSU is a "best case" scenario, assuming an extension of the current temporary tax increase
- o Estimated campus reduction is \$9.5M (1.9% of \$500M)
- o But the estimated FY 11/12 budget gap is \$4.2M (9)

(Note: we decided on 5% permanent cut starting this year)

(Note: our spendings will have to stay "flat")