

**POTENTIAL MAY REVISE IMPACT
2008-09 BUDGET PLANNING
22-May-08**

	<u>GOVR'S 2008-09 BUDGET</u>	<u>GOVR'S MAY REVISE</u>
Unfunded Compensation	(5,900)	(5,900)
Unfunded Mandatory Costs	(2,700)	(3,400)
GF Reduction	<u>(7,400)</u>	<u>(100)</u>
TOTAL CHANGE IN COSTS	(16,000)	(9,400)
Campus Priorities	(3,500)	(3,500)
Net Change in Revenues	<u>6,100</u>	<u>6,900</u>
GROSS BASE BUDGET PROBLEM	(13,400)	(6,000)
Application of Temp Resources	<u>5,600</u>	<u>5,600</u>
TOTAL IMPACT ON DIVISIONS	(7,800)	(400)
Instructional Budget Reductions	4,061	208
Non-Instructional Reductions	<u>3,739</u>	<u>192</u>
TOTAL DIVISIONAL REDUCTIONS	7,800	400
BUDGET SURPLUS / (DEFICIT)	<u><u>0</u></u>	<u><u>0</u></u>
UNRESOLVED BASE BUDGET PROBLEM (red minus blue)	(5,600)	(5,600)

- Change in Costs adjusted to reflect May Revise.
- Net Change in Revenues adjusted to reflect latest enrollment forecast - 1,213 FTES over target.
- Divisional reductions reduced from \$7.8 million to \$400 thousand.
- Defers \$5.6 million in base budget problem to 2009-10 as originally planned.

- Base Budget Problem

- Base Budget Solution