

**UCLA BUDGET PLANNING SCENARIOS
2009-10 FISCAL YEAR**

	Scenario A High	Scenario B Medium	Scenario C Low	Comments
Revenues				
State Budget Reduction	-3.0%	-5.0%	-8.0%	This represents anticipated reductions in 19900 revenue, consisting of a reduction of state funds partially offset by increases in the Education Fee.
State Workload Funding	-	-	-	No state workload funding is anticipated.
State Base Increase	-	-	-	No state funds for COLAs, benefits, or non-salary price adjustments are anticipated.
State Funding for UCRP Employer contribution	4.0%	-	-	4% employer contribution to UCRP. Scenarios B and C assume no funding will
Education Fee	-	-	-	Assumes that the campus will receive new revenue from a 10% increase in the Education Fee. The new funds would sufficient only to fund salary continuation costs and faculty merit increases.
Registration Fee	4.2%	4.2%	4.2%	Per the Regents' Budget.
Professional Differential Fees	7% to 25%	7% to 25%	7% to 25%	Per the latest campus submission to OP, dated September 2008.
Expenditures				
Utilities and OMP Rebalancing	\$10.6M	\$10.6M	\$10.6M	Assumes that rebalancing continues in 2009-10 at current year levels.
Employee Health Benefits	11.0%	11.0%	11.0%	Assumes unfunded increases in employee benefit costs
UCRP Contribution	4.0%	4.0%	4.0%	Assumes a 4% employer contribution rate beginning July 1, 2009. A 2% employee contribution rate would be funded by redirecting the current employee contribution to the UC Defined Contribution program.
Salaries	0% to 2%	0% to 2%	0% to 2%	No faculty or staff COLA is anticipated. Some academic and administrative units may experience increased salary costs due to continuation costs, collective bargaining agreements, equity adjustments, etc. The cost of faculty merit adjustments should be included as a cost, to be funded centrally.