

ATTACHMENT A: 2002/03 Budget Plan Expenditure Increases

Budget Plan Increases	Mandatory Costs				Compensation	ENROLLMENT			Preliminary SUG Adjustments	Special Initiatives	Total Budget Plan Increases
	Health Benefits One-Time	Health Benefits Permanent	New Space	Property Insurance		YRO/Enr. Redirection		5% Targeted Growth			
						Campus Enrollment	System SUG Pool	Campus Enrollment			
Bakersfield		\$171,000	\$300,000		\$634,000			\$2,594,000	\$67,000		\$3,766,000
Channel Islands		18,000	105,000		76,000			2,338,000	181,500	241,000	\$2,959,500
Chico		457,000	432,000		1,578,000	1,754,000	98,000	694,000	113,000		\$5,126,000
Dominguez Hills		230,000	1,156,000		930,000			1,973,000	397,000		\$4,686,000
Fresno		478,000	11,000		1,801,000			3,945,000	14,000		\$6,249,000
Fullerton		534,000	2,093,000		2,042,000			8,307,000	(3,000)		\$12,973,000
Hayward		289,000			1,263,000			1,607,000	(123,000)		\$3,036,000
Humboldt		294,000	36,000		975,000			0	196,000		\$1,501,000
Long Beach		636,000	810,000		2,560,000			9,461,000	157,000		\$13,624,000
Los Angeles		423,000			1,722,000			5,187,000	(364,000)		\$6,968,000
Maritime Academy		39,000	133,000		156,000			0	(13,000)		\$315,000
Monterey Bay		122,000			481,000			1,717,000	(40,000)		\$2,280,000
Northridge		598,000	291,000		2,342,000	1,680,000		10,776,000	39,500		\$15,726,500
Pomona		464,000	217,000		1,846,000			4,712,000	(55,000)		\$7,184,000
Sacramento		523,000	32,000		2,054,000			8,000,000	35,000		\$10,644,000
San Bernardino		320,000	957,000		1,206,000			4,384,000	45,000		\$6,912,000
San Diego		784,000	920,000		2,906,000			5,743,000	115,000		\$10,468,000
San Francisco		569,000	130,000		2,207,000			0	(98,000)		\$2,808,000
San Jose		558,000	591,000		2,248,000			6,393,000	(334,000)		\$9,456,000
San Luis Obispo		541,000	(108,000)		1,915,000			4,347,000	(277,000)		\$6,418,000
San Marcos		174,000	1,508,000		618,000			446,000	22,000		\$2,768,000
Sonoma		225,000			796,000			1,644,000	(12,000)		\$2,653,000
Stanislaus		204,000	104,000		701,000			2,974,000	(63,000)		\$3,920,000
Campus Total	\$0	\$8,651,000	\$9,718,000	\$0	\$33,057,000	\$3,434,000	\$98,000	\$87,242,000	\$0	\$241,000	\$142,441,000
Chancellor's Office		116,000			516,000			343,000		7,000	\$982,000
International Programs								307,000			\$307,000
Summer Arts										106,000	\$106,000
Systemwide Provisions	5,023,000	1,715,000	2,000	1,580,000		(1,634,000)	(98,000)	19,515,000		401,000	\$26,504,000
CSU Total	\$5,023,000	\$10,482,000	\$9,720,000	\$1,580,000	\$33,573,000	\$1,800,000	\$0	\$107,407,000	\$0	\$755,000	\$170,340,000

ATTACHMENT B: Summary of Gross Expenditure Change Budgeted for 2002/03

(in thousands)

SUMMARY	2001/02 General Fund B 01-04	Campus Reported SUF Revenue	Campus Reported Other Receipts	2002/03 Gross Budget	2002/03 Budget Year Adjustments				2002/03 CSU Budget Allocation		
					<i>As reported by campuses in August 2000</i>	<i>General Fund Base Budget Adjustments</i>	<i>General Fund Budget Plan Adjustments</i>	<i>SUF Revenue Increase</i>	<i>Nonresident Tuition and Reimbursements Adjustments</i>	<i>2002/03 General Fund</i>	<i>CSU Projection of SUF Revenue</i>
Bakersfield	\$50,221,000	\$9,115,000	\$2,537,000	\$61,873,000	\$381,200	\$3,024,000	\$662,000	\$80,000	\$53,626,200	\$9,777,000	\$2,617,000
Channel Islands	20,374,000		700,000	21,074,000	5,205,500	2,325,500	634,000	0	27,905,000	634,000	700,000
Chico	107,400,000	21,747,000	16,134,000	145,281,000	353,400	4,280,000	542,000	304,000	112,033,400	22,289,000	16,438,000
Dominguez Hills	62,777,000	16,208,000	6,914,000	85,899,000	554,000	3,954,000	611,000	121,000	67,285,000	16,819,000	7,035,000
Fresno	130,544,000	24,115,000	12,173,000	166,832,000	472,600	4,567,000	1,099,000	583,000	135,583,600	25,214,000	12,756,000
Fullerton	142,145,000	38,378,000	19,044,000	199,567,000	1,911,600	8,986,000	2,957,000	1,030,000	153,042,600	41,335,000	20,074,000
Hayward	81,634,000	19,525,000	13,244,000	114,403,000	562,000	1,935,000	334,000	767,000	84,131,000	19,859,000	14,011,000
Humboldt	68,196,000	10,459,000	8,430,000	87,085,000	231,800	833,000	434,000	234,000	69,260,800	10,893,000	8,664,000
Long Beach	171,002,000	42,121,000	22,024,000	235,147,000	1,900,000	10,437,000	2,009,000	1,178,000	183,339,000	44,130,000	23,202,000
Los Angeles	114,011,000	29,464,000	14,049,000	157,524,000	441,600	5,116,000	1,304,000	548,000	119,568,600	30,768,000	14,597,000
Maritime Academy	14,262,000	898,000	3,244,000	18,404,000	28,800	221,000	32,000	62,000	14,511,800	930,000	3,306,000
Monterey Bay	42,967,000	4,218,000	2,049,000	49,234,000	316,600	1,899,000	327,000	54,000	45,182,600	4,545,000	2,103,000
Northridge	154,997,000	37,100,000	16,792,000	208,889,000	(3,724,300)	12,672,500	2,322,000	732,000	163,945,200	39,422,000	17,524,000
Pomona	125,041,000	27,498,000	18,200,000	170,739,000	1,009,200	5,418,000	1,058,000	708,000	131,468,200	28,556,000	18,908,000
Sacramento	144,992,000	35,500,000	12,676,000	193,168,000	443,800	7,940,000	2,177,000	527,000	153,375,800	37,677,000	13,203,000
San Bernardino	84,470,000	20,990,000	12,144,000	117,604,000	810,000	5,280,000	1,120,000	512,000	90,560,000	22,110,000	12,656,000
San Diego	193,911,000	43,332,000	45,207,000	282,450,000	(191,000)	6,891,000	2,653,000	924,000	200,611,000	45,985,000	46,131,000
San Francisco	144,767,000	37,675,000	22,308,000	204,750,000	2,200	229,000	750,000	1,829,000	144,998,200	38,425,000	24,137,000
San Jose	149,056,000	34,827,000	22,775,000	206,658,000	1,229,000	5,275,000	3,117,000	1,064,000	155,560,000	37,944,000	23,839,000
San Luis Obispo	129,683,000	24,283,000	23,733,000	177,699,000	1,080,200	5,175,000	1,018,000	225,000	135,938,200	25,301,000	23,958,000
San Marcos	49,799,000	9,003,000	2,620,000	61,422,000	367,600	2,616,000	88,000	64,000	52,782,600	9,091,000	2,684,000
Sonoma	52,649,000	10,049,000	16,010,000	78,708,000	442,800	2,272,000	224,000	157,000	55,363,800	10,273,000	16,167,000
Stanislaus	50,657,000	9,025,000	7,349,000	67,031,000	228,400	2,816,000	1,036,000	68,000	53,701,400	10,061,000	7,417,000
Campus Total	\$2,285,555,000	\$505,530,000	\$320,356,000	\$3,111,441,000	\$14,057,000	\$104,162,000	\$26,508,000	\$11,771,000	\$2,403,774,000	\$532,038,000	\$332,127,000
Chancellor's Office	73,681,000	3,797,000	9,673,000	87,151,000	(8,672,800)	1,070,000	(88,000)	0	66,078,200	3,709,000	9,673,000
International Programs	2,837,000			700,355	0	211,000	96,000	0	3,048,000	96,000	0
Summer Arts	183,000	90,000		273,000	0	0	106,000	0	183,000	196,000	0
Systemwide Provisions	245,169,000		1,100,000	246,269,000	(65,316,200)	27,344,000	0	(840,000)	207,196,800	0	260,000
CSU Total	\$2,607,425,000	\$509,417,000	\$331,129,000	\$3,445,834,355	(\$59,932,000)	\$132,787,000	\$26,622,000	\$10,931,000	\$2,680,280,000	\$536,039,000	\$342,060,000

ATTACHMENT C: 2002/03 Final State University Grant Allocations

Campus		2001/02 Base Allocation		Final 2002/03						Change from 2001/02 Base Alloc.
C	Name	Base		2001/02 Prelim Database		With Enrollment Changes		100% of 2002/03 Base		
D		Dollars	Pct	Dollars	Pct	Dollars	Pct	Dollars	Pct	
35	Bakersfield	2,776,000	2.32%	3,310,527	2.42%	3,381,852	2.46%	2,579,000	2.46%	-197,000
	Channel Islands	301,000	0.25%	564,048	0.41%	743,553	0.54%	567,000	0.54%	266,000
20	Chico	5,740,000	4.80%	6,379,317	4.66%	6,186,652	4.49%	4,718,000	4.49%	-1,022,000
55	Dominguez Hills	4,573,000	3.83%	5,868,955	4.28%	5,959,070	4.33%	4,545,000	4.33%	-28,000
25	Fresno	6,832,000	5.72%	7,619,437	5.56%	7,655,580	5.56%	5,838,000	5.56%	-994,000
50	Fullerton	7,732,000	6.47%	9,169,823	6.69%	9,171,595	6.66%	6,995,000	6.66%	-737,000
05	Hayward	3,748,000	3.14%	4,044,457	2.95%	4,021,011	2.92%	3,067,000	2.92%	-681,000
30	Humboldt	3,493,000	2.92%	3,779,262	2.76%	3,964,729	2.88%	3,024,000	2.88%	-469,000
40	Long Beach	9,451,000	7.91%	11,616,311	8.48%	11,487,275	8.34%	8,761,000	8.34%	-690,000
45	Los Angeles	8,552,000	7.15%	9,659,523	7.05%	9,676,919	7.03%	7,380,000	7.03%	-1,172,000
06	Maritime Academy	142,000	0.12%	133,491	0.10%	141,543	0.10%	108,000	0.10%	-34,000
07	Monterey Bay	1,188,000	0.99%	1,161,983	0.85%	1,327,621	0.96%	1,013,000	0.97%	-175,000
70	Northridge	10,028,000	8.39%	11,595,418	8.46%	11,484,799	8.34%	8,759,000	8.34%	-1,269,000
10	Pomona	6,487,000	5.43%	7,447,522	5.44%	7,465,208	5.42%	5,693,000	5.42%	-794,000
60	Sacramento	7,828,000	6.55%	8,581,409	6.26%	8,833,171	6.41%	6,737,000	6.42%	-1,091,000
63	San Bernardino	6,240,000	5.22%	7,726,783	5.64%	7,736,461	5.62%	5,900,000	5.62%	-340,000
65	San Diego	9,475,000	7.93%	10,767,597	7.86%	10,513,222	7.63%	8,018,000	7.63%	-1,457,000
75	San Francisco	8,513,000	7.12%	9,538,261	6.96%	9,677,868	7.03%	7,381,000	7.03%	-1,132,000
80	San Jose	6,296,000	5.27%	7,029,989	5.13%	7,034,790	5.11%	5,365,000	5.11%	-931,000
15	San Luis Obispo	3,649,000	3.05%	3,884,052	2.83%	3,826,802	2.78%	2,918,000	2.78%	-731,000
68	San Marcos	2,184,000	1.83%	2,377,818	1.74%	2,481,623	1.80%	1,893,000	1.80%	-291,000
85	Sonoma	1,804,000	1.51%	1,831,777	1.34%	1,892,481	1.37%	1,443,000	1.37%	-361,000
90	Stanislaus	2,495,000	2.09%	2,950,693	2.15%	3,048,859	2.21%	2,325,000	2.21%	-170,000
	Total	119,527,000	100.01%	137,038,453	100.00%	137,712,684	100.00%	105,027,000	100.00%	-14,500,000