

2002/03 Final Budget Allocations

SUMMARY

ATTACHMENT A

(in thousands)

	2002/03 Gross Budget				2002/03 Budget Year Adjustments				2002/03 CSU Budget Allocation		
	2001/02 General Fund B 01-04	Campus Reported SUF Revenue	Campus Reported Other Receipts	Total as reported by campuses in August 2000	General Fund Base Budget Adjustments	General Fund Budget Plan Adjustments	SUF Revenue Increase	Nonresident Tuition and Reimbursements Adjustments	2002/03 General Fund	CSU Projection of SUF Revenue	Other Campus Reported Fees and Income
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	1,979,000	700,000	23,053,000	5,205,500	2,325,500	634,000	0	27,905,000	2,613,000	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	\$507,509,000	\$320,356,000	\$3,113,420,000	\$14,057,000	\$104,162,000	\$26,508,000	\$11,771,000	\$2,403,774,000	\$534,017,000	\$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	\$511,396,000	\$331,129,000	\$3,447,813,355	(\$59,932,000)	\$132,787,000	\$26,622,000	\$10,931,000	\$2,680,280,000	\$538,018,000	\$342,060,000

2002/03 Final Budget Allocations

ATTACHMENT B

BASE BUDGET ADJUSTMENTS	2001/02 One- Time Appropriations and Base	2001/02 Retirement Increase	Permanent Gas Rate and Prorata Reduction	Special Initiatives	ASSIST Database Support	One-Time Reduction	Total Final Budget Base Adjustments
Bakersfield	(\$264,000)	\$1,637,000	(\$179,000)		\$8,000	(\$820,800)	\$381,200
Channel Islands	84,500	570,000	(50,000)	5,000,000		(399,000)	5,205,500
Chico	(1,135,000)	3,907,000	(701,000)			(1,717,600)	353,400
Dominguez Hills	(425,000)	2,381,000	(376,000)			(1,026,000)	554,000
Fresno	(1,008,000)	4,426,000	(1,513,000)	650,000		(2,082,400)	472,600
Fullerton	(734,000)	5,277,000	(283,000)			(2,348,400)	1,911,600
Hayward	(558,000)	3,114,000	(702,000)			(1,292,000)	562,000
Humboldt	(665,000)	2,386,000	(437,000)		8,000	(1,060,200)	231,800
Long Beach	(847,000)	6,606,000	(940,000)	(115,000)	8,000	(2,812,000)	1,900,000
Los Angeles	(808,000)	3,720,000	(643,000)		8,000	(1,835,400)	441,600
Maritime Academy	(21,000)	382,000	(108,000)			(224,200)	28,800
Monterey Bay	(135,000)	1,336,000	(197,000)		8,000	(695,400)	316,600
Northridge	(1,308,500)	5,771,000	(683,000)	(5,000,000)	8,000	(2,511,800)	(3,724,300)
Pomona	(739,000)	4,651,000	(885,000)			(2,017,800)	1,009,200
Sacramento	(1,126,000)	4,703,000	(781,000)			(2,352,200)	443,800
San Bernardino	(385,000)	3,084,000	(502,000)			(1,387,000)	810,000
San Diego	(1,572,000)	7,340,000	(2,889,000)		8,000	(3,078,000)	(191,000)
San Francisco	(1,034,000)	5,791,000	(1,211,000)	(1,325,000)	8,000	(2,226,800)	2,200
San Jose	(597,000)	5,746,000	(2,026,000)	500,000		(2,394,000)	1,229,000
San Luis Obispo	(454,000)	4,466,000	(838,000)			(2,093,800)	1,080,200
San Marcos	(313,000)	1,671,000	(189,000)		8,000	(809,400)	367,600
Sonoma	(349,000)	2,048,000	(413,000)		8,000	(851,200)	442,800
Stanislaus	(107,000)	1,756,000	(604,000)		8,000	(824,600)	228,400
Campus Total	(\$14,500,000)	\$82,769,000	(\$17,150,000)	(\$290,000)	\$88,000	(\$36,860,000)	\$14,057,000
Chancellor's Office	(9,000,000)	1,372,000	(23,000)	206,200	(88,000)	(1,140,000)	(8,672,800)
International Programs						0	0
Summer Arts						0	0
Systemwide Provisions	(28,039,000)	104,000	(2,827,000)	(34,516,200)		0	(65,278,200)
CSU Total	(\$51,539,000)	\$84,245,000	(\$20,000,000)	(\$34,600,000)	\$0	(\$38,000,000)	(\$59,894,000)

2002/03 Final Budget Allocations

ATTACHMENT C

Budget Plan Increases	Mandatory Costs				Compensation	ENROLLMENT			SUG Adjustments	Special Initiatives	Total Budget Plan Increases
	<i>Health Benefits One-Time</i>	<i>Health Benefits Permanent</i>	<i>New Space</i>	<i>Property Insurance</i>		YRO/Enr. Redirection		5% Targeted Growth			
						<i>Campus Enrollment</i>	<i>System SUG Pool</i>	<i>Campus Enrollment</i>			
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		363,000	\$26,466,000
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	\$717,000	\$170,302,000

2002/03 Final State University Grant Allocations

Campus		2001/02 Base Allocation		Final 2002/03								Change from	Change from
C D	Name	Base		2001/02 Prelim Database		With Enrollment Changes		Prelim. Alloc. 2002/03		100% of 2002/03 Base		2002/03	2002/03
		Dollars	Pct	Dollars	Pct	Dollars	Pct	Dollars	Pct	Dollars	Pct	Prelim. Alloc.	Prelim Alloc.
35	Bakersfield	2,776,000	2.32%	3,310,527	2.42%	3,381,852	2.46%	2,261,000	2.39%	2,579,000	2.46%	-197,000	318,000
	Channel Islands	301,000	0.25%	564,048	0.41%	743,553	0.54%	514,000	0.54%	567,000	0.54%	266,000	53,000
20	Chico	5,740,000	4.80%	6,379,317	4.66%	6,186,652	4.49%	4,144,000	4.38%	4,718,000	4.49%	-1,022,000	574,000
55	Dominguez Hills	4,573,000	3.83%	5,868,955	4.28%	5,959,070	4.33%	3,733,000	3.95%	4,545,000	4.33%	-28,000	812,000
25	Fresno	6,832,000	5.72%	7,619,437	5.56%	7,655,580	5.56%	5,241,000	5.55%	5,838,000	5.56%	-994,000	597,000
50	Fullerton	7,732,000	6.47%	9,169,823	6.69%	9,171,595	6.66%	6,299,000	6.66%	6,995,000	6.66%	-737,000	696,000
05	Hayward	3,748,000	3.14%	4,044,457	2.95%	4,021,011	2.92%	2,871,000	3.04%	3,067,000	2.92%	-681,000	196,000
30	Humboldt	3,493,000	2.92%	3,779,262	2.76%	3,964,729	2.88%	2,545,000	2.69%	3,024,000	2.88%	-469,000	479,000
40	Long Beach	9,451,000	7.91%	11,616,311	8.48%	11,487,275	8.34%	7,744,000	8.19%	8,761,000	8.34%	-690,000	1,017,000
45	Los Angeles	8,552,000	7.15%	9,659,523	7.05%	9,676,919	7.03%	6,969,000	7.37%	7,380,000	7.03%	-1,172,000	411,000
06	Maritime Academy	142,000	0.12%	133,491	0.10%	141,543	0.10%	109,000	0.12%	108,000	0.10%	-34,000	-1,000
07	Monterey Bay	1,188,000	0.99%	1,161,983	0.85%	1,327,621	0.96%	948,000	1.00%	1,013,000	0.97%	-175,000	65,000
70	Northridge	10,028,000	8.39%	11,595,418	8.46%	11,484,799	8.34%	7,680,000	8.13%	8,759,000	8.34%	-1,269,000	1,079,000
10	Pomona	6,487,000	5.43%	7,447,522	5.44%	7,465,208	5.42%	5,173,000	5.47%	5,693,000	5.42%	-794,000	520,000
60	Sacramento	7,828,000	6.55%	8,581,409	6.26%	8,833,171	6.41%	6,032,000	6.38%	6,737,000	6.42%	-1,091,000	705,000
63	San Bernardino	6,240,000	5.22%	7,726,783	5.64%	7,736,461	5.62%	5,270,000	5.58%	5,900,000	5.62%	-340,000	630,000
65	San Diego	9,475,000	7.93%	10,767,597	7.86%	10,513,222	7.63%	7,112,000	7.52%	8,018,000	7.63%	-1,457,000	906,000
75	San Francisco	8,513,000	7.12%	9,538,261	6.96%	9,677,868	7.03%	6,732,000	7.12%	7,381,000	7.03%	-1,132,000	649,000
80	San Jose	6,296,000	5.27%	7,029,989	5.13%	7,034,790	5.11%	5,129,000	5.43%	5,365,000	5.11%	-931,000	236,000
15	San Luis Obispo	3,649,000	3.05%	3,884,052	2.83%	3,826,802	2.78%	2,876,000	3.04%	2,918,000	2.78%	-731,000	42,000
68	San Marcos	2,184,000	1.83%	2,377,818	1.74%	2,481,623	1.80%	1,684,000	1.78%	1,893,000	1.80%	-291,000	209,000
85	Sonoma	1,804,000	1.51%	1,831,777	1.34%	1,892,481	1.37%	1,309,000	1.39%	1,443,000	1.37%	-361,000	134,000
90	Stanislaus	2,495,000	2.09%	2,950,693	2.15%	3,048,859	2.21%	2,150,000	2.28%	2,325,000	2.21%	-170,000	175,000
	Total	119,527,000	100.01%	137,038,453	100.00%	137,712,684	100.00%	94,525,000	100.00%	105,027,000	100.00%	-14,500,000	10,502,000

July 31, 2001

2002/03 Final Budget Allocations

ATTACHMENT E

State University Fee Revenue											
ENROLLMENT	2001/02 Funded Base	YRO and Campus Enrollment Adjustmen	5 Percent Targeted Growth	2002/03 Funded Enrollment	SUF REVENUE	CSU Revised SUF Base Revenue B 01 - 04*	YRO and Enrollme nt Exchange	2002/03 Targeted 5% Growth**	2001/02 CSU Revenue Target	Budget Plan SUF Revenue	Budget Plan Nonresident Tuition Revenue
Bakersfield	5,855		355	6,210	Bakersfield	\$9,127,000		\$662,000	\$9,789,000	\$662,000	80,000
Channel Islands		1,000	320	1,320	Channel Islands	1,979,000		634,000	2,613,000	634,000	0
Chico	14,250	240	95	14,585	Chico	21,470,000	371,000	171,000	22,012,000	542,000	304,000
Dominguez Hills	8,750		270	9,020	Dominguez Hills	16,208,000		611,000	16,819,000	611,000	121,000
Fresno	16,050		540	16,590	Fresno	24,907,000		1,099,000	26,006,000	1,099,000	583,000
Fullerton	22,388		1,137	23,525	Fullerton	38,810,000		2,957,000	41,767,000	2,957,000	1,030,000
Hayward	11,475		220	11,695	Hayward	19,543,000		334,000	19,877,000	334,000	767,000
Humboldt	7,450		0	7,450	Humboldt	10,681,000		434,000	11,115,000	434,000	234,000
Long Beach	25,145		1,295	26,440	Long Beach	42,711,000		2,009,000	44,720,000	2,009,000	1,178,000
Los Angeles	15,735		710	16,445	Los Angeles	29,341,000		1,304,000	30,645,000	1,304,000	548,000
Maritime Academy	825		0	825	Maritime Academy	884,000		32,000	916,000	32,000	62,000
Monterey Bay	3,010		235	3,245	Monterey Bay	4,308,000		327,000	4,635,000	327,000	54,000
Northridge	21,470	(1,000)	1,705	22,175	Northridge	36,570,000	446,000	1,876,000	38,892,000	2,322,000	732,000
Pomona	16,400		645	17,045	Pomona	27,583,000		1,058,000	28,641,000	1,058,000	708,000
Sacramento	20,725		1,095	21,820	Sacramento	34,207,000		2,177,000	36,384,000	2,177,000	527,000
San Bernardino	12,300		600	12,900	San Bernardino	21,157,000		1,120,000	22,277,000	1,120,000	512,000
San Diego	26,254		786	27,040	San Diego	43,332,000		2,653,000	45,985,000	2,653,000	924,000
San Francisco	21,936		(230)	21,706	San Francisco	37,205,000		750,000	37,955,000	750,000	1,829,000
San Jose	20,625		875	21,500	San Jose	36,019,000		3,117,000	39,136,000	3,117,000	1,064,000
San Luis Obispo	16,205		595	16,800	San Luis Obispo	24,579,000		1,018,000	25,597,000	1,018,000	225,000
San Marcos	5,349		61	5,410	San Marcos	9,108,000		88,000	9,196,000	88,000	64,000
Sonoma	6,450		225	6,675	Sonoma	10,180,000		224,000	10,404,000	224,000	157,000
Stanislaus	5,978		407	6,385	Stanislaus	8,333,000		1,036,000	9,369,000	1,036,000	68,000
Campus Total	304,625	240	11,941	316,806	Campus Total	\$508,242,000	\$817,000	\$25,691,000	\$534,750,000	\$26,508,000	\$11,771,000
CalStateTEACH	616		47	663	Chancellor's Office	1,547,000		(88,000)	1,459,000	(88,000)	
International Progra	558		42	600	International Progra	573,000		96,000	669,000	96,000	
Summer Arts	55			55	Summer Arts	90,000		106,000	196,000	106,000	
Systemwide Provisions				3,008	Systemwide Provisions						
CSU Total	305,854	240	12,030	321,132	CSU Total	\$510,452,000	\$817,000	\$25,805,000	\$537,074,000	\$26,622,000	\$11,771,000

* Adjustments were made to BO 01-04 base revenue to reflect enrollment adjustments at CSU, Northridge, Channel Islands and San Francisco.

** Revenue calculations for the 1% enrollment growth held in Systemwide Provisions have not been made pending actual enrollment allocations.

2002/03 Final Budget One-Time Allocations

ATTACHMENT F

	<i>Health Benefits</i>	<i>Faculty Compensation</i>
Bakersfield	\$85,500	316,000
Channel Islands	9,000	29,000
Chico	228,500	782,000
Dominguez Hills	115,000	465,000
Fresno	239,000	892,000
Fullerton	267,000	958,000
Hayward	144,500	635,000
Humboldt	147,000	491,000
Long Beach	318,000	1,196,000
Los Angeles	211,500	760,000
Maritime Academy	19,500	76,000
Monterey Bay	61,000	234,000
Northridge	299,000	1,157,000
Pomona	232,000	903,000
Sacramento	261,500	1,005,000
San Bernardino	160,000	595,000
San Diego	392,000	1,408,000
San Francisco	284,500	1,116,000
San Jose	279,000	1,142,000
San Luis Obispo	270,500	952,000
San Marcos	87,000	288,000
Sonoma	112,500	390,000
Stanislaus	102,000	328,000
Campus Total	\$4,325,500	\$16,118,000
Chancellor's Office	58,000	
International Programs		
Summer Arts		
Systemwide Provisions		
CSU Total	\$4,383,500	\$16,118,000