



THE CALIFORNIA STATE UNIVERSITY

BAKERSFIELD • CHANNEL ISLANDS • CHICO • DOMINGUEZ HILLS • FRESNO • FULLERTON • HAYWARD • HUMBOLDT
LONG BEACH • LOS ANGELES • MARITIME ACADEMY • MONTEREY BAY • NORTHRIDGE • POMONA • SACRAMENTO
SAN BERNARDINO • SAN DIEGO • SAN FRANCISCO • SAN JOSE • SAN LUIS OBISPO • SAN MARCOS • SONOMA • STANISLAUS

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Code Memorandum: B 02-06
Date of Transmittal: December 4, 2002

TO: Chief Financial Officers
FROM: Patrick J. Lenz
Assistant Vice Chancellor, Budget Development

SUBJECT: 2002/03 Additional Enrollment Allocations

The allocations made in this memorandum reflect budget decisions regarding the additional one-percent enrollment funding CUS received in the 2002/03 Final Budget.

Campuses are scheduled to receive allocations orders from CSU Financial Services between November 5th and December 9th. The allocations will reflect increased General Fund appropriations at \$6,488 per FTES and CSU calculations for anticipated State University Fee revenue associated with the additional enrollment growth based on the most recent past year enrollment experience, which is the same process used for the 2002/03 Final Budget allocations. It is expected that campuses will set-aside appropriate funds from their increased revenue to address the needs of students eligible for financial assistance.

The campus allocations identified in Attachment A of this memorandum will become permanent in the 2003/04 Final Budget as a base budget adjustment. At that time, an amount equivalent to \$409 per FTES will be transferred from campuses budgets to the systemwide State University Grant program to reflect CSU budget policy regarding increased State University Fee revenue.

If you have not received an allocation order from CSU Financial Services by December 10th, please contact Sean Boylan at (562)951-4619 for assistance. If you have questions regarding the budget allocations for the additional enrollment please contact Rodney Rideau or Chris Canfield at (562)951-4560. Questions concerning campus FTES allocations should be directed to Marsha Hirano-Nakanishi at (562)951-4767.

ATTACHMENTS

Distribution:
Vice Presidents for Administration
Budget Officers
Chief Enrollment Management Officers
Chief Academic Resource Planners

ATTACHMENT A

Additional 2002/03 One-Percent FTES Enrollment Allocation and Expenditure Increase

	Total College Year 1% FTES Increase	Marginal Cost General Fund Allocation @ \$6,488 per FTES	CSU Estimated SUF Revenue Increase	Total 2002/03 Final Budget Expenditure Increase
<i>(rounded to \$1,000s)</i>				
Bakersfield	37	\$240,000	\$59,000	\$299,000
Channel Islands	0	0	0	0
Chico	61	396,000	94,000	490,000
Dominguez Hills	274	1,778,000	525,000	2,303,000
Fresno	99	642,000	159,000	801,000
Fullerton	280	1,817,000	494,000	2,311,000
Hayward	70	454,000	120,000	574,000
Humboldt	0	0	0	0
Long Beach	158	1,025,000	271,000	1,296,000
Los Angeles	208	1,350,000	390,000	1,740,000
Maritime Academy	5	32,000	6,000	38,000
Monterey Bay	16	104,000	23,000	127,000
Northridge	352	2,284,000	625,000	2,909,000
Pomona	222	1,440,000	371,000	1,811,000
Sacramento	130	843,000	220,000	1,063,000
San Bernardino	267	1,732,000	469,000	2,201,000
San Diego	161	1,045,000	276,000	1,321,000
San Francisco	130	843,000	230,000	1,073,000
San Jose	128	830,000	227,000	1,057,000
San Luis Obispo	100	649,000	153,000	802,000
San Marcos	232	1,505,000	405,000	1,910,000
Sonoma	40	260,000	64,000	324,000
Stanislaus	38	247,000	51,000	298,000
Totals	3,008	\$19,516,000	\$5,232,000	\$24,748,000

ATTACHMENT B

Revised 2002/03 Final Budget FTES College-Year Target and General Fund Allocation

	B 02-04 College Year FTES Target	College Year FTES Increase (One-Percent)	Final 2002-03 College Year Target	B 02-04 Campus General Fund	1% FTES Growth Marginal Cost General Fund Allocation	Final 2002-03 College Year General Fund Allocation
Bakersfield	6,210	37	6,247	\$53,626,200	\$240,000	\$53,866,200
Channel Islands	1,320	0	1,320	27,905,000	0	27,905,000
Chico	14,585	61	14,646	112,033,400	396,000	112,429,400
Dominguez Hills	9,020	274	9,294	67,285,000	1,778,000	69,063,000
Fresno	16,590	99	16,689	135,583,600	642,000	136,225,600
Fullerton	23,525	280	23,805	153,042,600	1,817,000	154,859,600
Hayward	11,695	70	11,765	84,131,000	454,000	84,585,000
Humboldt	7,450	0	7,450	69,260,800	0	69,260,800
Long Beach	26,440	158	26,598	183,339,000	1,025,000	184,364,000
Los Angeles	16,445	208	16,653	119,568,600	1,350,000	120,918,600
Maritime Academy	825	5	830	14,511,800	32,000	14,543,800
Monterey Bay	3,245	16	3,261	45,182,600	104,000	45,286,600
Northridge	22,175	352	22,527	163,945,200	2,284,000	166,229,200
Pomona	17,045	222	17,267	131,468,200	1,440,000	132,908,200
Sacramento	21,820	130	21,950	153,375,800	843,000	154,218,800
San Bernardino	12,900	267	13,167	90,560,000	1,732,000	92,292,000
San Diego	27,040	161	27,201	200,611,000	1,045,000	201,656,000
San Francisco	21,706	130	21,836	144,998,200	843,000	145,841,200
San Jose	21,500	128	21,628	155,560,000	830,000	156,390,000
San Luis Obispo	16,800	100	16,900	135,938,200	649,000	136,587,200
San Marcos	5,410	232	5,642	52,782,600	1,505,000	54,287,600
Sonoma	6,675	40	6,715	55,363,800	260,000	55,623,800
Stanislaus	6,385	38	6,423	53,701,400	247,000	53,948,400
Campuses	316,806	3,008	319,814	\$2,403,774,000	\$19,516,000	\$2,423,290,000
Summer Arts	55	0	55	66,078,200		66,078,200
International Programs	600	0	600	3,048,000		3,048,000
CalStateTEACH	663	0	663	183,000		183,000
Systemwide Provisions				207,196,800	(19,516,000)	187,680,800
CSU Total	318,124	3,008	321,132	\$2,680,280,000	\$0	\$2,680,280,000