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**RODNEY M. RIDEAU, BUDGET DIRECTOR**

**BUSINESS AND FINANCE, OFFICE OF BUDGET DEVELOPMENT (562)951-4560**



February 11, 2003

TO: Chief Financial Officers

Code Memorandum: B 03-02-Amended

FROM: Rodney Rideau

Subject: **REVISED** 2003/04 Governor's Budget Allocations

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CSU estimates for campus fee revenue increases based on a 7% increase in FTES enrollment and fee increases implemented in 2002/03 and 2003/04 were re-examined and an error was discovered in the Academic Year revenue calculation for 5 percent enrollment growth that affected the distribution of revenue for enrollment growth and fee rate increases for the 2003/04 fiscal year. Additionally, revenue associated with fee rate increases for the two percent enrollment growth inadvertently double-counted the revenue associated with enrollment growth only. Consequently, adjustments had to be made in the distribution of funds for CSU enrollment growth, funding New Space, and offsets for unallocated budget reductions. This memorandum provides the corrected copy of the charts originally provided for campus Governor's Budget allocations.

Most campuses will find that their General Fund budgets have increased slightly as a result of the revenue changes. However, campuses are cautioned that the amount of General Fund revenue for one-time enrollment growth has increased and, therefore, their permanent General Fund allocation for enrollment growth may have decreased. In the case of the 5% enrollment growth allocation the shift from permanent to one-time is generally around \$400,000; in the case of the 2% enrollment allocation the shift from permanent to one-time is in the neighborhood of \$100,000. Please reference Attachment F to determine if this is the case at your campus.

The text of the B 03-02 has been revised in this memorandum where necessary to reflect the changes that were required. Again, the adjustments made to the B 03-02 Governor's budget allocations are adjustments that would have been discovered as campuses calculated revenue for the fiscal year and do not materially impact the allocations made for either the budget reductions included in the Governor's Budget or the marginal cost expenditure increases and financial aid set-asides from enrollment growth revenue. These changes in revenue distribution more accurately reflect how the revenue will be collected across the three fiscal years: Winter/Spring 2003 in the 2002/03 fiscal, Summer and Fall 2003 and Winter/Spring 2003 for the 2003/04 fiscal year and Summer 2004 in the 2004/05 fiscal year. Campuses are reminded that the Governor's Budget allocations do not reflect approximately \$13 million

in gross revenue that is expected in Summer 2004 as a result of the fee rate increase assumed for 2003/04. After the one-third set-aside for financial aid, campuses can still expect approximately \$8 million to offset budget reductions or fund unfunded mandatory costs.

As before, information provided in this memorandum is based on the Governor's Budget proposal submitted to the Legislature on January 10, 2003 and should be used by campuses for budget planning purposes. It makes permanent the 3,008 FTES enrollment distributions that were made after the Fall 2002 census. It includes the identification of \$326.1 million in program and unallocated budget reductions proposed for the 2003/04 fiscal year. It identifies increases in State University Fee revenue from the mid-year 2002/03 rate increases and the rate increases assumed for 2003/04 in the Governor's Budget to offset unallocated and program budget reductions. One-third of the revenue from these fee rate increases have been identified and set-aside to increase the systemwide State University Grant pool.

The budget allocations include \$105.9 million in enrollment growth funding associated with the 16,057 FTES growth requested in the Board of Trustees' October budget, as well as \$45 million from the expectation in the Governor's Budget that CSU can continue to meet enrollment demand over the October board-requested targets. It is anticipated that CSU will be able to maintain its currently funded enrollment target of 321,132 FTES, increase by 16,057 FTES (5% growth), and provide additional student access to instructional services by up to two percent (6,744 FTES) above newly funded targets in fiscal year 2003/04. One-third of the gross marginal cost fee income from all enrollment growth allocations has been set aside to increase the SUG pool.

Revenue assumptions included in this memorandum assume the Board of Trustees will adopt increases in the State University Fee rate effective with the Fall 2003 term. Budget decisions in this memorandum reflect the fiscal year impact of the rate increases only.

If you have questions regarding the revised calculations, please contact me at your convenience.

The table below summarizes the expenditure increases detailed in this memorandum.

**REVISED - 2003/04 Governor's Budget Allocations**

<b>Net Permanent Allocation for 2002/03 1% Enrollment Distribution</b>		<b>\$23,517,800</b>
1-Percent (3,008 FTES) Enr. Growth General Fund Appropriation	\$19,516,000	
1-Percent Enrollment Growth Fee Income	\$5,232,000	
<i>Financial Aid Increase from 1% Enrollment Growth Income</i>	<i>(\$1,230,200)</i>	
<b>Base Budget State General Fund Adjustments</b>		<b>\$77,763,000</b>
2002/03 Retirement Cost Funding Increase	\$68,075,000	
2003/04 State Accounting Adjustments	\$9,688,000	
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<b>2003/04 Budget Reductions</b>		<b>(\$326,072,000)</b>
Unallocated Budget Cuts	(\$142,752,000)	
Program Budget Reductions	(\$183,320,000)	
<i>Mandatory Costs Obligations</i>	<i>(\$78,609,000)</i>	
<i>Permanent Reduction in Funding for Areas with Long-Term Need</i>	<i>(\$43,000,000)</i>	
<i>Total CSU Budget Reductions and Cost Obligations</i>	<u><i>(\$447,681,000)</i></u>	
<b>Net Revenue available to fund Unallocated Budget cuts</b>		<b>\$135,886,000</b>
Revenue from 2002/03 State University Fee Rate Increase	\$56,730,000	
Revenue from 2003/04 State University Fee Rate Increase	\$147,100,000	
<i>Financial Aid Offset for 2002/03 Rate Increase</i>	<i>(\$18,911,000)</i>	
<i>Financial Aid Offset for 2003/04 Rate Increase</i>	<i>(\$49,033,000)</i>	
<b>Net Revenue available to offset Program Budget Reductions</b>		<b>\$2,066,000</b>
Revenue from 2% Enrollment Growth for 2003/04 Rate Increase	\$3,098,000	
<i>Financial Aid Offset for 2003/04 Rate Increase</i>	<i>(\$1,032,000)</i>	
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<b>State Enrollment Growth Funding</b>		<b>\$150,880,000</b>
5 Percent Growth (16,057 FTES) over 2002/03 Targets	\$105,880,000	
Additional 2 Percent Growth (6,744 FTES) over 2002/03 Targets	\$45,000,000	
<b>Net Enrollment Growth Fee Income</b>		<b>\$35,045,400</b>
Revenue from 5 Percent Enrollment Growth	\$36,966,000	
Revenue from 2 Percent Enrollment Growth	\$12,868,000	
<i>Financial Aid Increase from 5% Enrollment Growth Income</i>	<i>(\$6,504,400)</i>	
<i>Financial Aid Increase from 2% Enrollment Growth Income</i>	<i>(\$2,738,100)</i>	
<i>New Space funded with 5% Enrollment Growth Income</i>	<i>(\$5,546,100)</i>	
<b>State University Grant Financial Aid Increase</b>		<b>\$79,448,700</b>
<b>Fee Funded New Space</b>		<b>\$5,546,100</b>

Governor's Budget adjustments are presented in seven attachments accompanying this memorandum:

Attachment A	Summary of 2003/04 Budget Allocations – General Fund
Attachment B	Summary of 2003/04 Budget Allocations – State University Fee Income
Attachment C	2003/04 Base Budget Adjustment for the 2002/03 One-Percent Enrollment Distribution (3,008 FTES)
Attachment D	2003/04 Base Budget General Fund Reductions
Attachment E	2003/04 Base Budget General Fund Expenditure Adjustments
Attachment F	2003/04 Budget Plan Enrollment Growth Expenditure Adjustments
Attachment G	Preliminary 2003/04 State University Grant Allocations

The expenditure allocations presented on these attachments reflect the following budget decisions:

1. FIRMS program budget reductions identified in the 2003/04 Governor's Budget for Student Services, Academic Support and Institutional Support, as well as the unallocated reductions across CSU programs, will be allocated on the basis of the campuses and the Chancellor's Office pro-rata share of the 2002/03 applicable General Fund base budget. The pro-rata percentage share will be based on the Final Budget General Fund allocations reflected in B 02-04 plus the General Fund supplement campuses received for the additional one percent enrollment growth distribution made in B 02-06. The pro-rata calculation excludes General Fund support for the Summer Arts program and Systemwide Provisions, which includes funding for CSU services that have already been specifically reduced in the 2003/04 Governor's Budget, or that cannot be included in the 2003/04 program reductions due to statutory or contractual financial obligations.
2. The increase in the Student Faculty ratio to 19.9-to-1 will be based on targeted enrollment growth to 337,189 FTES in 2003/04, which does not include the additional 6,744 FTES to whom campuses are expected to provide instructional services during the college year. This is the same enrollment base used in the calculation of the \$53.5 million reduction proposed in the Governor's Budget.
3. All revenue assumed from 2002/03 and 2003/04 State University Fee rate increases will be allocated to offset permanent budget reductions identified in the Governor's Budget for the 2003/04 fiscal year and to increase the State University Grant fund pool in accordance with CSU systemwide mandatory fee policy. Although campuses are not expected to collect Summer 2004 revenue for the fee rate increase effective Fall 2003 until the 2004/05 fiscal year, this revenue will be presumed to be set aside to offset campus General Fund reductions scheduled for 2003/04 – which, on the basis of 2001/02 enrollment patterns, should be approximately \$8.6 million after making the appropriate one-third set-aside to increase the State University Grant pool.
4. All allocations for enrollment growth in 2003/04 are based on the marginal cost rate of \$7,813 per FTES. Of this amount \$406 are set aside to increase the State University Grant pool of funds. The remaining \$7,407 are allocated for enrollment growth. The Budget Redesign process

approved by the Board of Trustees in 1994 requires that the allocation of budget year expenditure increases be offset by anticipated income from student fee revenue to determine the campuses and Chancellor's Office General Fund allocations. However, this process will be modified for 2003/04 enrollment allocations to provide one time General Fund support related to the mix of students driving fee revenue calculations, pending an analysis of the impact of budget cuts and fee increases on student enrollment patterns.

Although not specifically identified in this memorandum, campuses are advised that Mandatory Costs identified in the trustees' budget for compensation, health benefits rate increases, and increased workers compensation premium costs must be covered from 2003/04 resources. New space will be funded from a combination of campus fee revenue and CSU General Fund support. Additionally, campuses must make permanent budget reductions of \$43 million that were allocated as one-time reductions in the 2002/03 Final Budget.

**Attachment A: Summary of 2003/04 Budget Allocations – General Fund**

**Attachment C: 2003/04 Base Budget Adjustment for 2002/03 1% Enrollment Distribution**

**Attachment G: Preliminary 2003/04 State University Grant Allocations**

Due to the General Fund budget actions required in 2003/04 and the treatment in the allocation process of student fee revenue based on two-year increases in State University Fee rates, it is necessary to depart from previous budget reporting formats. Attachment A shows the permanent allocation of General Fund support provided for the one percent enrollment distribution made in 2002/03 based on campuses' Fall 2002 census data, at the marginal cost funding rate for 2002/03 of \$6,487 per FTES. Attachment C provides the details of this allocation. This added enrollment distribution helped form the base budget used to determine the campuses' pro-rata share of unallocated budget cuts.

Attachment A also shows the distribution of the total \$326 million reduction requested in the Governor's Budget and the technical accounting adjustments that have been made for bond payments and funding associated with State charge-backs for services it provides to CSU. The funding provided for increased retirement costs was added to campuses' budgets after the General Fund base for budget cuts was determined. Enrollment growth funding is based on the \$7,407 per FTES marginal cost rate cited earlier in this memorandum. Campuses' General Fund allocations for enrollment growth include funding that is provided on a one-time basis for 2003/04 only, pending analysis of the impact of CSU budget cuts and student fee increases on enrollments. The specific distribution of the one-time funds is found on Attachment F.

**State University Grants** The State University Grant set-asides reflect both the one-third set aside associated with fee rate increases and the marginal cost set-aside associated with enrollment growth. The State University Grant allocations are based on a 90% distribution of the \$184.5 million estimated 2003/04 SUG pool, which includes the 2002/03 initial SUG appropriation of \$105,035,000, plus one-third of the anticipated revenue increases for the annualized amount of the 2002/03 and 2003/04 fee increases, and a portion of the revenues generated for budgeted enrollment growth. The SUG funding associated with the fee increase included in the Governor's Budget is being allocated at this time with the expectation that campus financial aid offices will be predicating 2003/04 financial aid awards on the proposed fees levels reflected in the Governor's Budget.

Campus SUG allocations will be adjusted by approximately \$18 million in the Final Budget allocation to reflect 100 percent of the total available SUG funding. Final Budget SUG allocations will be based on the 2002/ 03 preliminary database of financial aid expenditures and any available updates to actual and proposed enrollments. Attachment G provides a detailed display of the SUG allocations. Questions concerning the methodology or information in this attachment should be directed to Mary Robinson, (562) 951- 4737.

### **Attachment B: Summary of 2003/04 Campus Allocations – State University Fee Income**

Attachment B identifies the CSU estimated revenue generated from enrollment growth and State University Fee rate increases. CSU revenue calculations are based on previously defined methodology based on actual 2001/02 enrollment distributions. The income on Attachment B has been classified as enrollment growth and fee related. The fee related increases are subject to the one-third set-aside for financial aid policy first adopted by the Board of Trustees in March 1993. The revenue associated with enrollment growth is subject to the marginal cost set aside provisions that are implemented on a year-to-year basis and that have been previously used in the budget allocation process.

Revenue associated with Summer 2004 fee income related to the 2003/04 rate increases is not identified in this memorandum. The estimate of increase based on the 2001/02 enrollment distribution patterns is approximately \$12.9 million. One-third of this income would be subject to set-aside for financial aid. The estimate of income for the 2004/05 budget allocation process will be based on enrollment distributions reported for 2002/03. As such, the estimate of revenue associated with the 2003/04 fee rate increase in Summer 2004 may change. Nevertheless, the net revenue (after the financial aid set-aside) associated with the 2003/04 fee rate increase in Summer 2004 is presumed to be available to offset 2003/04 budget reductions.

### **Attachment D: 2003/04 Base Budget General Fund Reductions**

The Governor's Budget specifies \$183.3 million in specified program reductions and \$142.8 million in unallocated budget cuts to achieve an overall reduction of \$326.1 million in General Fund costs. The Governor's Budget assumes the unallocated cuts on CSU programs will be offset by \$142 million in revenue from fee increases implemented in 2002/03 and assumed for 2003/04.

The applicable General Fund budget base is equal to the Final Budget Allocations made in coded memorandum B 02-04, plus the allocation of enrollment funding received for the 1% enrollment supplement after the fiscal year began. The Systemwide Provisions applicable budget base reflects those unallocated activities that are subject to the budget reductions specified in the Governor's Budget. For example, unallocated items such as lease bond payments and funding for annuitant dental benefits would not be subject to the reductions proposed in the Governor's Budget. The applicable General Fund base is used to determine the pro-rata share of budget cuts that have been allocated for Student Services, Academic and Institutional Support, and the Unallocated Reductions. Since fee revenue is assumed to be available to offset the Unallocated Reductions, the pro-rata reduction for unallocated budget cuts have been made only at campuses and CSU entities with specified enrollments.

***Increase in the Student Faculty Ratio*** The allocation of reductions for increasing the student faculty ratio is based on the \$7,813 marginal cost funding per FTES calculated for the 2003/04 budget process. The faculty salary and benefits share of that total equals \$3,026 per FTES. Campus FTES targets for 2002/03 were divided by 18.9 to calculate faculty required to teach budgeted enrollment targets. Since the Governor's Budget proposes that CSU faculty teach one additional FTES, the calculated faculty requirement for each campus is multiplied by \$3,026 to determine the presumed marginal cost savings for the State, and therefore additional costs for the campus. This methodology follows the methodology used by the Department of Finance to determine the reduction associated with the student faculty ratio increase.

***Reduction in Funding for Outreach*** The Governor's Budget for 2003/04 includes a \$12.6 million reduction in CSU's outreach programs. To achieve this reduction, CSU has eliminated funding that has supported the College Readiness Program (\$290,808), Educational Opportunity Program Outreach (\$2,000,000), the Collaborative Academic Preparation Initiative (\$9 million), and the Precollegiate Academic Preparation Program (\$5.3 million). These program reductions total \$16,590,808. Since this amount exceeds the Governor's Budget program reductions by \$3,994,808, CSU will use this net amount to fund the maintenance costs for the Diagnostic Writing Service and to fund a new program called the Early Assessment Academic Preparation Program.

The \$2 million campus reductions for EOP outreach is at the level provided in coded memorandum B 99-03. The reduction in campus College Readiness Program funding is based on reallocation of the program to campuses in 1991/92 (see coded memorandum BP 91-50).

The proposed budget reduction in student services for CSU campuses, coupled with a reduction and an elimination of several existing outreach efforts, compel the CSU to seek alternative methods of meeting the needs of those students who are not on track to be eligible for the CSU and those students who are not fully prepared to demonstrate proficiency in English and mathematics prior to enrollment at CSU. While the College Readiness Program (CRP), Educational Opportunity Program Outreach (EOP Outreach), Collaborative Academic Preparation Initiative (CAPI) and Precollegiate Academic Preparation Program (PAD) programs will no longer exist as they have been administered, the services they offer will continue to be provided but in an even more comprehensive, focused, and targeted manner.

The experiences learned from these four programs have been sharpened into a new level of services that retain their key elements: (1) outreach to identify students who would benefit from college preparatory courses and activities currently provided in the EOP Outreach program, (2) activities to increase the enrollment of high school students in mathematics provided in the CRP program, (3) teacher professional development activities in teaching critical reading and reading comprehension skills, and (4) tutorial services to high school students. The Early Assessment Academic Preparation Program will continue to provide the valuable support for high school students to gain the appropriate academic preparation, including proficiency in English and mathematics prior to entry to CSU. Additional information about the Early Assessment Academic Preparation Program will be provided to campuses shortly.

Questions regarding the reductions for outreach should be directed to Allison Jones,  
(562) 951-4744

**Attachment E: 2003/04 Base Budget General Fund Expenditure Adjustments**

**Attachment F: 2003/04 Budget Plan Enrollment Growth Expenditure Adjustments**

Attachment E shows the base budget reductions that affect campuses' General Fund allocations for 2003/04. The combined impact of unallocated and program reductions on the budget base is shown in column two of the attachment. The increase in General Fund support for 2002/03 retirement costs is also identified, as well as the adjustments that denote the fund shift from General Fund to campus fee revenue support in amounts equal to the set-asides calculated for State University Grant increases.

Attachment F shows the distribution of enrollment funding campuses will receive for the 16,057 FTES growth requested in the trustees' October budget plan and the 6,744 FTES additional growth associated with the \$45 million funding increase CSU received in the Governor's Budget. Enrollment growth is funded at the gross marginal cost rate of \$7,813 per FTES for all campuses. Attachment F shows the distribution of these funds for State University Grant set-asides at \$406 per FTES and the fee revenue and General Fund portions of the remaining \$7,407 per FTES for enrollment related costs. These allocations have been made consistent with allocation methodologies used in prior enrollment funding allocations to campuses.

Attachment F identifies fee revenue that will be used to support new space scheduled to open in 2003/04 at \$7.20 per square foot, in lieu of a new methodology for the space standard (see trustees' budget, page 29). The use of campus-specific revenue to cover these costs is a new component of marginal cost enrollment funding that is applied in 2003/04 only. Campuses should not expect that this use of marginal cost funding would continue in subsequent fiscal years.

Attachment F also shows one time funding support that will be used to increase General Fund support for enrollment growth at campuses that are expected to receive a disproportionate share of marginal cost enrollment funding from fee revenue. This one time supplement is provided pending analysis of the impact of budget cuts and fee rate increases on CSU enrollment patterns. Campuses may plan on the use of these funds for one time expenses in 2003/04 only. The return of these funds will be made as base budget adjustments in the budget allocation process for fiscal year 2004/05.

This memorandum and the accompanying attachments are available at the Budget Office web site <http://www.calstate.edu/budget/> . Questions regarding the allocations made in this memorandum should be directed to me or to Budget Office analysts at (562) 951-4560.

ATTACHMENTS

# SUMMARY OF 2003/04 BUDGET ALLOCATIONS GENERAL FUND

(based on 2003/04 Governor's Budget Proposal)

# REVISED ATTACHMNT A

Campus	2002/03 B 02-04 General Fund Allocation	2002/03 1 Percent (3,008 FTES) Enrollment Distribution	2003/04 Governor's Budget		2002/03 Retirement Increase	Enrollment Growth			State University Grant Set Asides	State University Grant Allocation	Governor's Bgt. General Fund Allocation
			Unallocated and Program Budget Reductions	State Accounting Adjustments		New Space	5% Growth 16,057 FTES	2% Growth 6,744 FTES			
Bakersfield	\$53,626,200	\$240,000	(\$6,752,200)		\$1,342,800	\$0	\$4,268,700	\$989,100	(\$1,676,100)	\$1,664,000	\$53,702,500
Channel Islands	27,905,000	0	(3,162,300)		546,000	0	2,408,400	112,100	(544,200)	412,900	27,677,900
Chico	112,033,400	396,000	(14,064,000)		3,083,000	0	0	949,500	(2,841,400)	2,360,700	101,917,200
Dominguez Hills	67,285,000	1,778,000	(8,773,300)		1,921,500	0	1,971,100	1,411,100	(2,552,700)	2,546,700	65,587,400
Fresno	135,583,600	642,000	(17,154,500)		3,683,800	0	5,578,100	1,978,200	(3,958,900)	3,565,200	129,917,500
Fullerton	153,042,600	1,817,000	(20,179,800)		4,268,700	0	9,280,400	3,837,700	(6,382,800)	4,079,200	149,763,000
Hayward	84,131,000	454,000	(10,846,100)		2,537,400	0	3,348,400	2,110,100	(2,764,600)	1,786,200	80,756,400
Humboldt	69,260,800	0	(8,392,400)		1,821,700	0	0	494,600	(1,372,500)	1,409,000	63,221,200
Long Beach	183,339,000	1,025,000	(23,755,100)		5,489,600	0	8,321,100	4,760,900	(6,733,700)	5,224,000	177,670,800
Los Angeles	119,568,600	1,350,000	(15,504,900)		2,966,300	0	4,579,800	1,615,500	(4,157,600)	3,150,800	113,568,500
Maritime Academy	14,511,800	32,000	(1,652,200)		294,000	0	315,700	60,400	(118,700)	56,700	13,499,700
Monterey Bay	45,182,600	104,000	(5,302,400)		1,007,500	0	3,353,000	204,400	(863,000)	716,600	44,402,700
Northridge	163,945,200	2,284,000	(21,488,000)		4,531,700	0	14,127,900	6,594,000	(6,893,200)	6,331,100	169,432,700
Pomona	131,468,200	1,440,000	(16,729,600)		3,692,800	0	4,170,300	2,110,100	(3,965,700)	3,390,300	125,576,400
Sacramento	153,375,800	843,000	(21,178,300)		3,849,800	0	6,108,100	2,637,600	(5,318,300)	3,906,000	144,223,700
San Bernardino	90,560,000	1,732,000	(11,852,200)		2,577,800	0	5,041,400	1,978,200	(3,525,900)	3,973,100	90,484,400
San Diego	200,611,000	1,045,000	(26,059,600)		5,933,600	0	7,777,300	1,866,100	(6,379,200)	4,354,500	189,148,700
San Francisco	144,998,200	843,000	(18,965,600)		4,645,500	0	8,840,600	2,637,600	(5,574,400)	4,034,800	141,459,700
San Jose	155,560,000	830,000	(20,132,800)		4,575,100	867,100	6,458,900	3,659,700	(5,452,700)	3,060,300	149,425,600
San Luis Obispo	135,938,200	649,000	(16,933,100)		3,598,400	0	1,429,800	2,110,100	(3,427,000)	1,463,500	124,828,900
San Marcos	52,782,600	1,505,000	(6,628,500)		1,331,600	0	3,461,100	745,100	(1,652,100)	1,333,600	52,878,400
Sonoma	55,363,800	260,000	(6,910,600)		1,641,100	0	1,856,400	791,300	(1,555,800)	845,600	52,291,800
Stanislaus	53,701,400	247,000	(6,695,900)		1,504,200	0	1,879,500	797,900	(1,383,800)	1,335,400	51,385,700
<b>Campus Total</b>	<b>\$2,403,774,000</b>	<b>\$19,516,000</b>	<b>(\$309,113,400)</b>	<b>\$0</b>	<b>\$66,843,900</b>	<b>\$867,100</b>	<b>\$104,576,000</b>	<b>\$44,451,300</b>	<b>(\$79,094,300)</b>	<b>\$61,000,200</b>	<b>\$2,312,820,800</b>
Chancellor's Office	66,078,200	0	(3,889,000)		1,230,300	0	233,300	0	(194,000)	0	63,458,800
International Program:	3,048,000	0	(424,900)		0	0	196,600	19,800	(152,400)	0	2,687,100
Summer Arts	183,000	0	(16,100)		0	0	7,000	0	(8,000)	0	165,900
Systemwide Provision:	207,196,800	(19,516,000)	(12,628,600)	9,688,000	800	(867,100)	867,100	528,900	0	18,448,500	203,718,400
<b>CSU Total</b>	<b>\$2,680,280,000</b>	<b>\$0</b>	<b>(\$326,072,000)</b>	<b>\$9,688,000</b>	<b>\$68,075,000</b>	<b>\$0</b>	<b>\$105,880,000</b>	<b>\$45,000,000</b>	<b>(\$79,448,700)</b>	<b>\$79,448,700</b>	<b>\$2,582,851,000</b>

# SUMMARY OF 2003/04 BUDGET ALLOCATIONS

## State University Fee Income

(based on 2003/04 Governor's Budget Proposal)

# REVISED ATTACHMENT B

Campus	1 Percent 2002/03 Enrollment Distribution + 3,008 FTES	Mid-Year Fee Increase Full-year Implementation	5% Enrollment Growth		2% Enrollment		Total CSU 2003/04 SUF Revenue Adjustment
			16,057 FTES	Fee Increase 25% Undergrad 20% Graduate	+ 6,744 FTES	Fee Increase 25% Undergrad 20% Graduate	
<b>Campus Total</b>	<b>5,232,000</b>	<b>56,343,000</b>	<b>36,819,000</b>	<b>146,509,000</b>	<b>12,863,000</b>	<b>3,098,000</b>	<b>260,864,000</b>
CalStateTEACH	-	195,000	110,000	342,000	-	-	647,000
Int'l Programs	-	192,000	44,000	226,000	5,000	-	467,000
Summer Arts	-	-	(7,000)	23,000	-	-	16,000
<b>Grand Total</b>	<b>5,232,000</b>	<b>56,730,000</b>	<b>36,966,000</b>	<b>147,100,000</b>	<b>12,868,000</b>	<b>3,098,000</b>	<b>261,994,000</b>
<b>Fee Rates</b>							
AY (Undergraduate/Graduate)	\$1,428/\$1,506	\$1,572/\$1,734	\$1,572/\$1,734	\$1,968/\$2,082	\$1,572/\$1,734	\$1,968/\$2,082	\$1,968/\$2,082
Summer (Undergraduate Graduate)	\$1,428/\$1,506	\$1,428/\$1,506	\$1,428/\$1,506	\$1,572/\$1,734	\$1,428/\$1,506	\$1,572/\$1,734	\$1,572/\$1,734

**NOTE:** This table does not include \$12,957,000 campuses are expected to received in Summer 2004 for student fee income related to the 2003/04 fee rate increases.

Feb. 11, 2003

# 2003/04 Base Budget Adjustment for 2002/03 One-Percent Enrollment Distribution

# REVISED ATTACHMENT C

	B 02-04 General Fund Allocation	B 02-04 FTES Targets	FTES Inc.	Revised FTES Targets	FTES General Fund Increase	Revised General Fund Base Budget	Gross SUF Revenue Increase	Set-Aside for 1% FTES Inc. (\$409/FTES)
Bakersfield	\$53,626,200	6,210	37	6,247	\$240,000	\$53,866,200	\$59,000	(\$15,100)
Channel Islands	27,905,000	1,320	0	1,320	0	27,905,000	0	0
Chico	112,033,400	14,585	61	14,646	396,000	112,429,400	94,000	(24,900)
Dominguez Hills	67,285,000	9,020	274	9,294	1,778,000	69,063,000	525,000	(112,100)
Fresno	135,583,600	16,590	99	16,689	642,000	136,225,600	159,000	(40,500)
Fullerton	153,042,600	23,525	280	23,805	1,817,000	154,859,600	494,000	(114,500)
Hayward	84,131,000	11,695	70	11,765	454,000	84,585,000	120,000	(28,600)
Humboldt	69,260,800	7,450	0	7,450	0	69,260,800	0	0
Long Beach	183,339,000	26,440	158	26,598	1,025,000	184,364,000	271,000	(64,600)
Los Angeles	119,568,600	16,445	208	16,653	1,350,000	120,918,600	390,000	(85,100)
Maritime Academy	14,511,800	825	5	830	32,000	14,543,800	6,000	(2,000)
Monterey Bay	45,182,600	3,245	16	3,261	104,000	45,286,600	23,000	(6,500)
Northridge	163,945,200	22,175	352	22,527	2,284,000	166,229,200	625,000	(144,000)
Pomona	131,468,200	17,045	222	17,267	1,440,000	132,908,200	371,000	(90,800)
Sacramento	153,375,800	21,820	130	21,950	843,000	154,218,800	220,000	(53,200)
San Bernardino	90,560,000	12,900	267	13,167	1,732,000	92,292,000	469,000	(109,200)
San Diego	200,611,000	27,040	161	27,201	1,045,000	201,656,000	276,000	(65,800)
San Francisco	144,998,200	21,706	130	21,836	843,000	145,841,200	230,000	(53,200)
San Jose	155,560,000	21,500	128	21,628	830,000	156,390,000	227,000	(52,400)
San Luis Obispo	135,938,200	16,800	100	16,900	649,000	136,587,200	153,000	(40,900)
San Marcos	52,782,600	5,410	232	5,642	1,505,000	54,287,600	405,000	(94,900)
Sonoma	55,363,800	6,675	40	6,715	260,000	55,623,800	64,000	(16,400)
Stanislaus	53,701,400	6,385	38	6,423	247,000	53,948,400	51,000	(15,500)
<b>Campus Total</b>	<b>\$2,403,774,000</b>	<b>316,806</b>	<b>3,008</b>	<b>319,814</b>	<b>\$19,516,000</b>	<b>\$2,423,290,000</b>	<b>\$5,232,000</b>	<b>(\$1,230,200)</b>
Chancellor's Office	66,078,200	663		663	0	66,078,200	0	
International Programs	3,048,000	600		600	0	3,048,000	0	
Summer Arts	183,000	55		55	0	183,000	0	
Systemwide Provisions	207,196,800				(19,516,000)	187,680,800		1,230,200
<b>CSU Total</b>	<b>\$2,680,280,000</b>	<b>318,069</b>	<b>3,008</b>	<b>321,132</b>	<b>\$0</b>	<b>\$2,680,280,000</b>	<b>\$5,232,000</b>	<b>\$0</b>

# 2003/04 Base Budget General Fund Reductions

# REVISED ATTACHMENT D

	B 02-04 General Fund Allocation	Revised FTES Targets	FTES Increase Funding	General Fund Applicable* Budget Base	%age Share of Applicable General Fund Budget Base		Governor's Budget General Fund Reductions							
					Academic & Institutional Support	Student Services Unallocated	Public Serv., CA Fellows & Recruitment	Inc. Student/Faculty Ratio FTES for 19.9 SFR	Additional Costs @ \$3,026/FTES	Student Services	Academic and Institutional Support	EOP & CSU Outreach	Unallocated Reductions	Total Reductions
Bakersfield	\$53,626,200	6,900	\$240,000	\$53,866,200	2.13%	2.22%		365	(\$1,104,500)	(\$1,181,000)	(\$1,237,000)	(\$60,700)	(\$3,169,000)	(\$6,752,200)
Channel Islands	27,905,000	1,678	0	27,905,000	1.10%	1.15%		89	(269,300)	(612,000)	(639,000)	0	(1,642,000)	(3,162,300)
Chico	112,033,400	14,646	396,000	112,429,400	4.45%	4.63%		775	(2,345,200)	(2,463,000)	(2,585,000)	(61,800)	(6,609,000)	(14,064,000)
Dominguez Hills	67,285,000	9,616	1,778,000	69,063,000	2.73%	2.84%		509	(1,540,200)	(1,511,000)	(1,586,000)	(82,100)	(4,054,000)	(8,773,300)
Fresno	135,583,600	17,550	642,000	136,225,600	5.39%	5.61%		929	(2,811,200)	(2,984,000)	(3,131,000)	(220,300)	(8,008,000)	(17,154,500)
Fullerton	153,042,600	25,268	1,817,000	154,859,600	6.13%	6.37%		1,337	(4,045,800)	(3,389,000)	(3,561,000)	(91,000)	(9,093,000)	(20,179,800)
Hayward	84,131,000	12,280	454,000	84,585,000	3.35%	3.48%		650	(1,966,900)	(1,851,000)	(1,946,000)	(114,200)	(4,968,000)	(10,846,100)
Humboldt	69,260,800	7,450	0	69,260,800	2.74%	2.85%		394	(1,192,200)	(1,516,000)	(1,592,000)	(24,200)	(4,068,000)	(8,392,400)
Long Beach	183,339,000	27,928	1,025,000	184,364,000	7.30%	7.59%		1,478	(4,472,400)	(4,038,000)	(4,241,000)	(168,700)	(10,835,000)	(23,755,100)
Los Angeles	119,568,600	17,355	1,350,000	120,918,600	4.79%	4.98%		918	(2,777,900)	(2,649,000)	(2,783,000)	(186,000)	(7,109,000)	(15,504,900)
Maritime Academy	14,511,800	866	32,000	14,543,800	0.58%	0.60%		46	(139,200)	(319,000)	(337,000)	0	(857,000)	(1,652,200)
Monterey Bay	45,182,600	3,719	104,000	45,286,600	1.79%	1.86%		197	(596,100)	(989,000)	(1,040,000)	(22,300)	(2,655,000)	(5,302,400)
Northridge	163,945,200	24,700	2,284,000	166,229,200	6.58%	6.84%		1,307	(3,955,000)	(3,639,000)	(3,822,000)	(308,000)	(9,764,000)	(21,488,000)
Pomona	131,468,200	17,900	1,440,000	132,908,200	5.26%	5.47%		947	(2,865,600)	(2,910,000)	(3,056,000)	(89,000)	(7,809,000)	(16,729,600)
Sacramento	153,375,800	22,900	843,000	154,218,800	6.11%	6.35%	(1,444,000)	1,212	(3,667,500)	(3,378,000)	(3,549,000)	(74,800)	(9,065,000)	(21,178,300)
San Bernardino	90,560,000	13,950	1,732,000	92,292,000	3.65%	3.80%		738	(2,233,200)	(2,021,000)	(2,120,000)	(53,000)	(5,425,000)	(11,852,200)
San Diego	200,611,000	28,392	1,045,000	201,656,000	7.98%	8.30%	(450,000)	1,502	(4,545,100)	(4,415,000)	(4,636,000)	(165,500)	(11,848,000)	(26,059,600)
San Francisco	144,998,200	23,200	843,000	145,841,200	5.77%	6.00%		1,228	(3,715,900)	(3,192,000)	(3,352,000)	(140,700)	(8,565,000)	(18,965,600)
San Jose	155,560,000	22,500	830,000	156,390,000	6.19%	6.44%		1,190	(3,600,900)	(3,426,000)	(3,596,000)	(316,900)	(9,193,000)	(20,132,800)
San Luis Obispo	135,938,200	17,100	649,000	136,587,200	5.41%	5.62%		905	(2,738,500)	(2,990,000)	(3,143,000)	(38,600)	(8,023,000)	(16,933,100)
San Marcos	52,782,600	6,187	1,505,000	54,287,600	2.15%	2.23%		327	(989,500)	(1,186,000)	(1,249,000)	(21,000)	(3,183,000)	(6,628,500)
Sonoma	55,363,800	7,000	260,000	55,623,800	2.20%	2.29%		370	(1,119,600)	(1,218,000)	(1,278,000)	(26,000)	(3,269,000)	(6,910,600)
Stanislaus	53,701,400	6,719	247,000	53,948,400	2.14%	2.22%		356	(1,077,300)	(1,181,000)	(1,243,000)	(25,600)	(3,169,000)	(6,695,900)
<b>Campus Total</b>	<b>\$2,403,774,000</b>	<b>335,804</b>	<b>\$19,516,000</b>	<b>\$2,423,290,000</b>	<b>95.92%</b>	<b>99.74%</b>	<b>(\$1,894,000)</b>	<b>17,769</b>	<b>(\$53,769,000)</b>	<b>(\$53,058,000)</b>	<b>(\$55,722,000)</b>	<b>(\$2,290,400)</b>	<b>(\$142,380,000)</b>	<b>(\$309,113,400)</b>
Chancellor's Office	66,078,200	700	0	66,078,200	2.62%	0.13%	(2,000,000)	37	(112,000)	(69,000)	(1,522,000)		(186,000)	(3,889,000)
International Programs	3,048,000	630	0	3,048,000	0.12%	0.13%		33	(99,900)	(69,000)	(70,000)		(186,000)	(424,900)
Summer Arts	183,000	55	0	183,000	0.01%	0.00%		3	(9,100)	(1,000)	(6,000)			(16,100)
Systemwide Provisions	207,196,800		(19,516,000)	33,099,000	1.33%		(2,000,000)	0	448,000		(771,000)	(10,305,600)		(12,628,600)
<b>CSU Total</b>	<b>\$2,680,280,000</b>	<b>337,189</b>	<b>\$0</b>	<b>\$2,525,698,200</b>	<b>100.00%</b>	<b>100.00%</b>	<b>(\$5,894,000)</b>	<b>17,842</b>	<b>(\$53,542,000)</b>	<b>(\$53,197,000)</b>	<b>(\$58,091,000)</b>	<b>(\$12,596,000)</b>	<b>(\$142,752,000)</b>	<b>(\$326,072,000)</b>

\*CSU program funding applicable to CSU budget reductions included in the 2003/04 Governor's Budget.

# 2003/04 Base Budget General Fund Expenditure Adjustments

# REVISED ATTACHMENT E

	General Fund				State University Grant Adjustments				
	Revised	Permanent		2003/04	2002/03	2002/03	2002/03	2003/04	2003/04
	Budget Base <i>Attachment C</i>	Gov.'s Budget Program	Adjustments Contractual	Gov.'s Budget Base	Retirement Increase	1% Enr. Adjustment	Fee Increase Adjustment	Fee Inc. Adj. 5% Growth	Fee Inc. Adj. 2% Growth
Bakersfield	\$53,866,200	(\$6,752,200)		\$47,114,000	\$1,342,800	(\$15,100)	(\$361,000)	(\$953,000)	(\$21,000)
Channel Islands	27,905,000	(3,162,300)		24,742,700	546,000	0	(106,000)	(283,000)	(3,000)
Chico	112,429,400	(14,064,000)		98,365,400	3,083,000	(24,900)	(773,000)	(1,965,000)	(20,000)
Dominguez Hills	69,063,000	(8,773,300)		60,289,700	1,921,500	(112,100)	(658,000)	(1,529,000)	(36,000)
Fresno	136,225,600	(17,154,500)		119,071,100	3,683,800	(40,500)	(947,000)	(2,457,000)	(43,000)
Fullerton	154,859,600	(20,179,800)		134,679,800	4,268,700	(114,500)	(1,452,000)	(3,893,000)	(93,000)
Hayward	84,585,000	(10,846,100)		73,738,900	2,537,400	(28,600)	(656,000)	(1,693,000)	(48,000)
Humboldt	69,260,800	(8,392,400)		60,868,400	1,821,700	0	(371,000)	(961,000)	(10,000)
Long Beach	184,364,000	(23,755,100)		160,608,900	5,489,600	(64,600)	(1,565,000)	(4,159,000)	(112,000)
Los Angeles	120,918,600	(15,504,900)		105,413,700	2,966,300	(85,100)	(1,062,000)	(2,586,000)	(40,000)
Maritime Academy	14,543,800	(1,652,200)		12,891,600	294,000	(2,000)	(31,000)	(81,000)	(1,000)
Monterey Bay	45,286,600	(5,302,400)		39,984,200	1,007,500	(6,500)	(164,000)	(490,000)	(4,000)
Northridge	166,229,200	(21,488,000)		144,741,200	4,531,700	(144,000)	(1,449,000)	(3,854,000)	(158,000)
Pomona	132,908,200	(16,729,600)		116,178,600	3,692,800	(90,800)	(921,000)	(2,519,000)	(48,000)
Sacramento	154,218,800	(21,178,300)		133,040,500	3,849,800	(53,200)	(1,306,000)	(3,350,000)	(61,000)
San Bernardino	92,292,000	(11,852,200)		80,439,800	2,577,800	(109,200)	(861,000)	(2,070,000)	(46,000)
San Diego	201,656,000	(26,059,600)		175,596,400	5,933,600	(65,800)	(1,582,000)	(4,090,000)	(43,000)
San Francisco	145,841,200	(18,965,600)		126,875,600	4,645,500	(53,200)	(1,317,000)	(3,425,000)	(63,000)
San Jose	156,390,000	(20,132,800)		136,257,200	4,575,100	(52,400)	(1,320,000)	(3,413,000)	(88,000)
San Luis Obispo	136,587,200	(16,933,100)		119,654,100	3,598,400	(40,900)	(838,000)	(2,293,000)	(44,000)
San Marcos	54,287,600	(6,628,500)		47,659,100	1,331,600	(94,900)	(339,000)	(933,000)	(18,000)
Sonoma	55,623,800	(6,910,600)		48,713,200	1,641,100	(16,400)	(378,000)	(980,000)	(17,000)
Stanislaus	53,948,400	(6,695,900)		47,252,500	1,504,200	(15,500)	(325,000)	(859,000)	(15,000)
<b>Campus Total</b>	<b>\$2,423,290,000</b>	<b>(\$309,113,400)</b>		<b>\$2,114,176,600</b>	<b>\$66,843,900</b>	<b>(\$1,230,200)</b>	<b>(\$18,782,000)</b>	<b>(\$48,836,000)</b>	<b>(\$1,032,000)</b>
Chancellor's Office	66,078,200	(3,889,000)		62,189,200	1,230,300	0	(65,000)	(114,000)	0
International Programs	3,048,000	(424,900)		2,623,100		0	(64,000)	(75,000)	0
Summer Arts	183,000	(16,100)		166,900		0	0	(8,000)	0
Systemwide Provisions	187,680,800	(12,628,600)	9,688,000	184,740,200	800				
<b>CSU Total</b>	<b>\$2,680,280,000</b>	<b>(\$326,072,000)</b>	<b>\$9,688,000</b>	<b>\$2,363,896,000</b>	<b>\$68,075,000</b>	<b>(\$1,230,200)</b>	<b>(\$18,911,000)</b>	<b>(\$49,033,000)</b>	<b>(\$1,032,000)</b>

# 2003/04 Budget Plan

## Enrollment Growth Expenditure Adjustments

# REVISED

## ATTACHMENT F

### Page 1

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Enrollment and New Space Expenditure Increases</b>									
	Funded 5% Growth	New Space @ \$7.20/sq.ft.	Enrollment Funding		Marginal Cost Enrollment Funding			New Space Revenue Set-Aside	
			Change in Student Mix		Programs @ \$7,407 per FTES		Financial Aid		Total at
			Permanent Base	One-Time Growth	General Fund	Fee Revenue	Set-Aside @\$406/FTES		\$7,407/FTES (5) + (6)
Bakersfield	653	\$165,900		\$190,900	\$4,077,800	\$759,000	\$265,100	\$4,836,800	\$165,900
Channel Islands	358	388,400			2,408,400	243,300	145,300	2,651,700	388,400
Chico	0	24,000			0	21,000	0	0	24,000
Dominguez Hills	322	127,900		780,400	1,190,700	1,194,400	130,700	2,385,100	127,900
Fresno	861	3,200		508,900	5,069,200	1,308,200	349,600	6,377,400	3,200
Fullerton	1,463	234,100		1,879,900	7,400,500	3,435,900	594,000	10,836,400	234,100
Hayward	515	133,400		243,300	3,105,100	709,500	209,100	3,814,600	133,400
Humboldt	0				0	25,000	0	0	
Long Beach	1,330			2,301,800	6,019,300	3,832,000	540,000	9,851,300	
Los Angeles	702			252,100	4,327,700	872,000	285,000	5,199,700	
Maritime Academy	36		49,000		266,700	(49,000)	0	266,700	
Monterey Bay	458	571,700			3,353,000	39,400	185,900	3,353,000	571,700
Northridge	2,173	496,200		1,030,100	13,097,800	2,997,600	882,200	16,095,400	496,200
Pomona	633	129,600		19,100	4,151,200	537,400	257,000	4,688,600	129,600
Sacramento	950	51,900		800,800	5,307,300	1,729,400	385,700	7,036,700	51,900
San Bernardino	783	359,800		624,000	4,417,400	1,382,300	317,900	5,799,700	359,800
San Diego	1,191	85,400		390,700	7,386,600	1,435,100	483,500	8,821,700	85,400
San Francisco	1,364	832,900		787,800	8,052,800	2,050,300	553,800	10,103,100	832,900
San Jose	872	2,338,100			6,458,900	0	354,000	6,458,900	1,471,000
San Luis Obispo	200	375,200			1,429,800	51,600	81,200	1,481,400	375,200
San Marcos	545			680,000	2,781,100	1,255,700	221,300	4,036,800	
Sonoma	285	5,500		117,200	1,739,200	371,800	115,700	2,111,000	5,500
Stanislaus	296			370,800	1,508,700	683,800	120,200	2,192,500	
<b>Campus Total</b>	<b>15,990</b>	<b>\$6,323,200</b>	<b>\$49,000</b>	<b>\$10,977,800</b>	<b>\$93,549,200</b>	<b>\$24,885,700</b>	<b>\$6,477,200</b>	<b>\$118,398,500</b>	<b>\$5,456,100</b>
Chancellor's Office	37			54,200	179,100	95,000	15,000	274,100	0
International Programs	30			6,200	190,400	31,800	12,200	222,200	0
Summer Arts	0		7,000		0	(7,000)	0	0	0
Systemwide Provisions		(867,100)	(56,000)	(11,038,200)	11,961,300				
<b>CSU Total</b>	<b>16,057</b>	<b>\$5,456,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,880,000</b>	<b>\$25,005,500</b>	<b>\$6,504,400</b>	<b>\$118,894,800</b>	<b>\$5,456,100</b>

# 2003/04 Budget Plan

## Enrollment Growth Expenditure Adjustments

# REVISED

## ATTACHMENT F

### Page 2

	(1)	(2)	(3)	(4)	(5)	(6)
	2% Added Growth	One-Time Growth Mix Supplement	Marginal Cost Enrollment Programs @ \$7,407/FTES General Fund	Funding Fee Revenue	Fin. Aid @ \$406/FTES	Enr. Funding \$7,407/FTES (3) + (4)
Bakersfield	150	\$84,100	\$905,000	\$206,100	\$60,900	\$1,111,100
Channel Islands	17	16,300	95,800	30,100	6,900	125,900
Chico	144	71,400	878,100	188,500	58,500	1,066,600
Dominguez Hills	214	201,100	1,210,000	375,100	86,900	1,585,100
Fresno	300	170,300	1,807,900	414,200	121,800	2,222,100
Fullerton	582	439,500	3,398,200	912,700	236,300	4,310,900
Hayward	320	219,000	1,891,100	479,100	129,900	2,370,200
Humboldt	75	32,600	462,000	93,500	30,500	555,500
Long Beach	722	497,900	4,263,000	1,084,900	293,100	5,347,900
Los Angeles	245	213,300	1,402,200	412,500	99,500	1,814,700
Maritime Academy	9	0	60,400	6,300	3,700	66,700
Monterey Bay	31	13,200	191,200	38,400	12,600	229,600
Northridge	1,000	755,000	5,839,000	1,568,000	406,000	7,407,000
Pomona	320	196,000	1,914,100	456,100	129,900	2,370,200
Sacramento	400	266,400	2,371,200	591,600	162,400	2,962,800
San Bernardino	300	224,300	1,753,900	468,200	121,800	2,222,100
San Diego	283	188,000	1,678,100	418,100	114,900	2,096,200
San Francisco	400	302,400	2,335,200	627,600	162,400	2,962,800
San Jose	555	418,500	3,241,200	869,700	225,300	4,110,900
San Luis Obispo	320	150,000	1,960,100	410,100	129,900	2,370,200
San Marcos	113	81,200	663,900	173,100	45,900	837,000
Sonoma	120	66,800	724,500	164,300	48,700	888,800
Stanislaus	121	39,600	758,300	137,900	49,100	896,200
<b>Campus Total</b>	<b>6,741</b>	<b>\$4,646,900</b>	<b>\$39,804,400</b>	<b>\$10,126,100</b>	<b>\$2,736,900</b>	<b>\$49,930,500</b>
Chancellor's Office				0		
International Programs	3	1,400	18,400	3,800	1,200	22,200
Summer Arts				0		
Systemwide Provisions		(4,648,300)	5,177,200			
<b>CSU Total</b>	<b>6,744</b>	<b>\$0</b>	<b>\$45,000,000</b>	<b>\$10,129,900</b>	<b>\$2,738,100</b>	<b>\$49,952,700</b>

**Preliminary 2003-04  
State University Grant Allocations**

**REVISED  
ATTACHMENT G**

	2002/03 Allocations				Preliminary 2003/04 Allocations With Proposed Fee Increase In Governor's Budget								Change from 2002/03 Initial Allocation
	From Final Budget - September 2002		Adjusted for Mid-Year Fee Increase - December 2002		2001/02 Final Database With Proposed 2003/04 Fee Levels		Adjusted to Reflect 2003/04 Enrollment Targets		Preliminary Allocation February 2003 (90% of Available Funding)		Information Item - 100% of Projected 2003/04 Base		
	Dollars	Pct	Dollars	Pct	Dollars	Pct	Dollars	Pct	Dollars	Pct	Dollars	Pct	
Bakersfield	\$2,579,000	2.46%	\$2,840,000	2.47%	\$4,472,567	2.39%	\$5,185,344	2.56%	\$4,243,000	2.56%	\$4,714,500	2.56%	\$1,664,000
Channel Islands	567,000	0.54%	622,000	0.54%	792,884	0.42%	1,197,463	0.59%	979,900	0.59%	1,088,800	0.59%	412,900
Chico	4,817,000	4.59%	5,127,000	4.46%	8,771,382	4.68%	8,771,683	4.32%	7,177,700	4.32%	7,975,200	4.32%	2,360,700
Dominguez Hills	4,545,000	4.33%	4,964,000	4.32%	7,855,351	4.19%	8,666,416	4.27%	7,091,700	4.27%	7,879,700	4.27%	2,546,700
Fresno	5,838,000	5.56%	6,417,000	5.58%	10,626,592	5.67%	11,491,437	5.66%	9,403,200	5.66%	10,448,100	5.66%	3,565,200
Fullerton	6,995,000	6.66%	7,624,000	6.63%	12,360,293	6.59%	13,533,379	6.67%	11,074,200	6.67%	12,304,700	6.67%	4,079,200
Hayward	3,067,000	2.92%	3,446,000	3.00%	5,537,185	2.95%	5,930,902	2.92%	4,853,200	2.92%	5,392,500	2.92%	1,786,200
Humboldt	3,024,000	2.88%	3,278,000	2.85%	5,115,706	2.73%	5,417,384	2.67%	4,433,000	2.67%	4,925,500	2.67%	1,409,000
Long Beach	8,761,000	8.34%	9,589,000	8.33%	15,971,435	8.52%	17,090,562	8.42%	13,985,000	8.42%	15,538,900	8.42%	5,224,000
Los Angeles	7,380,000	7.03%	8,033,000	6.98%	13,063,828	6.97%	12,869,310	6.34%	10,530,800	6.34%	11,700,900	6.34%	3,150,800
Maritime Academy	108,000	0.10%	118,000	0.10%	179,430	0.10%	201,307	0.10%	164,700	0.10%	183,000	0.10%	56,700
Monterey Bay	1,013,000	0.96%	1,105,000	0.96%	1,599,440	0.85%	2,113,645	1.04%	1,729,600	1.04%	1,921,800	1.04%	716,600
Northridge	8,759,000	8.34%	9,719,000	8.45%	16,055,332	8.57%	18,441,035	9.09%	15,090,100	9.09%	16,766,800	9.09%	6,331,100
Pomona	5,693,000	5.42%	6,348,000	5.52%	10,361,702	5.53%	11,100,332	5.47%	9,083,300	5.47%	10,092,500	5.47%	3,390,300
Sacramento	6,737,000	6.41%	7,401,000	6.43%	11,872,624	6.33%	13,006,438	6.41%	10,643,000	6.41%	11,825,600	6.41%	3,906,000
San Bernardino	5,900,000	5.62%	6,498,000	5.65%	10,915,914	5.82%	12,065,676	5.95%	9,873,100	5.95%	10,970,100	5.95%	3,973,100
San Diego	8,018,000	7.63%	8,718,000	7.58%	14,636,675	7.81%	15,119,913	7.45%	12,372,500	7.45%	13,747,200	7.45%	4,354,500
San Francisco	7,290,000	6.94%	7,945,000	6.91%	12,565,207	6.70%	13,839,637	6.82%	11,324,800	6.82%	12,583,100	6.82%	4,034,800
San Jose	5,365,000	5.11%	5,833,000	5.07%	9,621,966	5.13%	10,296,336	5.07%	8,425,300	5.07%	9,361,400	5.07%	3,060,300
San Luis Obispo	2,918,000	2.78%	3,217,000	2.80%	5,237,071	2.79%	5,354,531	2.64%	4,381,500	2.64%	4,868,300	2.64%	1,463,500
San Marcos	1,893,000	1.80%	2,049,000	1.78%	3,251,724	1.74%	3,943,059	1.94%	3,226,600	1.94%	3,585,100	1.94%	1,333,600
Sonoma	1,443,000	1.37%	1,584,000	1.38%	2,540,939	1.36%	2,796,756	1.38%	2,288,600	1.38%	2,542,900	1.38%	845,600
Stanislaus	2,325,000	2.21%	2,578,000	2.24%	4,040,560	2.16%	4,473,260	2.20%	3,660,400	2.21%	4,067,100	2.21%	1,335,400
<b>Total</b>	<b>\$105,035,000</b>	<b>100.00%</b>	<b>\$115,053,000</b>	<b>100.00%</b>	<b>\$187,445,807</b>	<b>100.00%</b>	<b>\$202,905,805</b>	<b>100.00%</b>	<b>\$166,035,200</b>	<b>100.00%</b>	<b>\$184,483,700</b>	<b>100.00%</b>	<b>\$61,000,200</b>