

FINAL-Budget Act of 2008 was chaptered on 9/23/08, AB 1781, Chapter 268

ATTACHMENT A - 2008/09 Preliminary Final Budget Allocations, Gross Budget Summary

July 23, 2008, Coded Memo B 08-03 (revised)

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	2007/08 FIRMS Final Budget Detail				2008/09 Budget Plan Adjustments		2008/09 CSU Preliminary Final Budget Allocation			
	B 07-02 General Fund Allocation	Campus Reported State University Fee Revenue	Other Fee Revenue and SWP Reim. ¹	Campus Reported Gross Final Budget <i>(Sum Cols. 1-3)</i>	General Fund		SUF Revenue		Unadjusted Other Fee Revenue and Reim. ¹ <i>(=3)¹</i>	2008/09 Gross Budget Allocation <i>(Sum Cols. 7-9)</i>
					Base Adjustments <i>Attach. B, Col. 9</i>	SUF Revenue Increase <i>Attach. D, Col. 10</i>	General Fund Allocation <i>(Cols. 1+5)</i>	State University Fee Revenue <i>(Cols. 2+6)</i>		
Bakersfield	\$61,662,721	\$20,489,000	\$2,880,000	\$85,031,721	(\$423,669)	\$2,017,000	\$61,239,052	\$22,506,000	\$2,880,000	\$86,625,052
Channel Islands	42,940,910	8,906,000	756,000	52,602,910	91,693	490,000	43,032,603	9,396,000	756,000	53,184,603
Chico	120,878,800	42,203,000	8,171,000	171,252,800	(988,058)	4,459,000	119,890,742	46,662,000	8,171,000	174,723,742
Dominguez Hills	71,489,966	31,688,000	3,094,000	106,271,966	437,177	2,455,000	71,927,143	34,143,000	3,094,000	109,164,143
East Bay	90,684,250	39,938,000	10,165,000	140,787,250	(905,629)	3,628,000	89,778,621	43,566,000	10,165,000	143,509,621
Fresno	153,752,550	56,596,000	10,171,000	220,519,550	(160,038)	6,775,000	153,592,512	63,371,000	10,171,000	227,134,512
Fullerton	179,133,570	96,873,000	19,271,000	295,277,570	641,767	9,583,000	179,775,337	106,456,000	19,271,000	305,502,337
Humboldt	76,430,027	19,755,000	4,780,000	100,965,027	(219,587)	1,949,000	76,210,440	21,704,000	4,780,000	102,694,440
Long Beach	205,079,790	97,164,000	20,918,000	323,161,790	(211,032)	9,591,000	204,868,758	106,755,000	20,918,000	332,541,758
Los Angeles	132,721,064	60,435,000	10,208,000	203,364,064	359,085	5,085,000	133,080,149	65,520,000	10,208,000	208,808,149
Maritime Academy	19,033,450	2,148,000	2,210,000	23,391,450	(15,169)	86,000	19,018,281	2,234,000	2,210,000	23,462,281
Monterey Bay	53,574,750	9,482,000	1,377,000	64,433,750	(565,047)	1,613,000	53,009,703	11,095,000	1,377,000	65,481,703
Northridge	195,369,280	90,906,000	17,555,000	303,830,280	(1,177,344)	10,216,000	194,191,936	101,122,000	17,555,000	312,868,936
Pomona	146,607,350	57,697,000	9,912,000	214,216,350	(711,158)	5,126,000	145,896,192	62,823,000	9,912,000	218,631,192
Sacramento	165,543,608	71,765,000	10,180,000	247,488,608	78,889	7,686,000	165,622,497	79,451,000	10,180,000	255,253,497
San Bernardino	107,400,260	48,175,000	7,264,000	162,839,260	(949,172)	4,065,000	106,451,088	52,240,000	7,264,000	165,955,088
San Diego	221,339,350	91,455,000	24,604,000	337,398,350	(71,604)	8,763,000	221,267,746	100,218,000	24,604,000	346,089,746
San Francisco	171,416,331	81,900,000	24,365,000	277,681,331	(654,882)	7,382,000	170,761,449	89,282,000	24,365,000	284,408,449
San Jose	169,960,150	81,032,000	21,450,000	272,442,150	(2,682,328)	8,773,000	167,277,822	89,805,000	21,450,000	278,532,822
San Luis Obispo	150,281,650	51,699,000	25,521,000	227,501,650	(1,485,222)	5,494,000	148,796,428	57,193,000	25,521,000	231,510,428
San Marcos	66,746,080	23,461,000	3,798,000	94,005,080	439,742	1,890,000	67,185,822	25,351,000	3,798,000	96,334,822
Sonoma	64,157,344	22,200,000	3,682,000	90,039,344	(232,071)	2,115,000	63,925,273	24,315,000	3,682,000	91,922,273
Stanislaus	63,110,030	22,713,000	3,880,000	89,703,030	193,827	2,166,000	63,303,857	24,879,000	3,880,000	92,062,857
Campus Total	\$2,729,313,281	\$1,128,680,000	\$246,212,000	\$4,104,205,281	(\$9,209,830)	\$111,407,000	\$2,720,103,451	\$1,240,087,000	\$246,212,000	\$4,206,402,451
Chancellor's Office	74,488,182	0	0	74,488,182	648,372	0	75,136,554	0	0	75,136,554
CalStateTeach	1,412,992	0	0	1,412,992	118,743	(83,000)	1,531,735	(83,000)	0	1,448,735
International Programs	2,641,455	1,708,000	0	4,349,455	19,041	156,000	2,660,496	1,864,000	0	4,524,496
Summer Arts	193,800	253,000	0	446,800	(87,000)	39,000	106,800	292,000	0	398,800
Systemwide Provisions	177,824,290	0	1,862,000	179,686,290	(6,657,326)	0	171,166,964 ²	0	4,573,000	175,739,964
CSU System Total	\$2,985,874,000	\$1,130,641,000	\$248,074,000	\$4,364,589,000	(\$15,168,000)	\$111,519,000	\$2,970,706,000	\$1,242,160,000	\$250,785,000	\$4,463,651,000

¹ Represents other CSU Operating Fund fee revenue; also, the only reimbursements included is lease bond payments reimbursement in SWPs (which changes in 2008/09)

² Final Budget Act of 2008 was chaptered on 9/23/08, AB 1781, Chapter 268; this amount was adjusted \$18,000

ATTACHMENT B - 2008/09 Preliminary Final Budget Allocations, Base Budget Adjustments

	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	
	2007/08 General Fund Allocation B07-02	2007/08 Retirement Adjustment	GF Base Adjustments (CSUPERB, CO- Adjust., Lease Bonds) ¹	Revised General Fund Base (Sum Cols. 1-3)	Operating Fee Revenue Interest Assessment Increase	Other Budget Year Adjustments ³	2005/06 Baseline of Auxiliary Audit Assessments ⁴	One-Third Set- Aside from 2008/09 SUF Revenue Increase Attach D, Col. 11	State University Grant (SUG) Distribution Based on Need Attach. E	General Fund Base Adjustments (Sum Cols. 2-8)	2008/09 General Fund Base (Cols. 1+9)
Bakersfield	\$61,662,721	(\$174,000)		\$61,488,721			(\$11,869)	(\$673,000)	\$435,200	(\$423,669)	\$61,239,052
Channel Islands	42,940,910	(113,000)		42,827,910			(9,207)	(164,000)	377,900	91,693	43,032,603
Chico	120,878,800	(351,000)		120,527,800			(42,758)	(1,486,000)	891,700	(988,058)	119,890,742
Dominguez Hills	71,489,966	(206,000)		71,283,966			(20,923)	(818,000)	1,482,100	437,177	71,927,143
East Bay	90,684,250	(291,000)		90,393,250			(21,329)	(1,210,000)	616,700	(905,629)	89,778,621
Fresno	153,752,550	(419,000)		153,333,550			(69,538)	(2,258,000)	2,586,500	(160,038)	153,592,512
Fullerton	179,133,570	(588,000)		178,545,570			(41,033)	(3,194,000)	4,464,800	641,767	179,775,337
Humboldt	76,430,027	(202,000)		76,228,027			(27,187)	(650,000)	659,600	(219,587)	76,210,440
Long Beach	205,079,790	(693,000)		204,386,790			(60,332)	(3,197,000)	3,739,300	(211,032)	204,868,758
Los Angeles	132,721,064	(411,000)		132,310,064			(30,915)	(1,695,000)	2,496,000	359,085	133,080,149
Maritime Academy	19,033,450	(46,000)		18,987,450			(3,069)	(29,000)	62,900	(15,169)	19,018,281
Monterey Bay	53,574,750	(128,000)		53,446,750			(22,647)	(538,000)	123,600	(565,047)	53,009,703
Northridge	195,369,280	(567,000)		194,802,280			(38,244)	(3,405,000)	2,832,900	(1,177,344)	194,191,936
Pomona	146,607,350	(471,000)		146,136,350			(42,758)	(1,708,000)	1,510,600	(711,158)	145,896,192
Sacramento	165,543,608	(514,000)		165,029,608			(60,611)	(2,562,000)	3,215,500	78,889	165,622,497
San Bernardino	107,400,260	(298,000)		107,102,260			(33,172)	(1,355,000)	737,000	(949,172)	106,451,088
San Diego	221,339,350	(712,000)	20,000	220,647,350			(106,404)	(2,921,000)	3,647,800	(71,604)	221,267,746
San Francisco	171,416,331	(618,000)		170,798,331			(30,382)	(2,461,000)	2,454,500	(654,882)	170,761,449
San Jose	169,960,150	(566,000)		169,394,150			(72,328)	(2,924,000)	880,000	(2,682,328)	167,277,822
San Luis Obispo	150,281,650	(474,000)		149,807,650			(71,922)	(1,832,000)	892,700	(1,485,222)	148,796,428
San Marcos	66,746,080	(185,000)		66,561,080			(19,858)	(630,000)	1,274,600	439,742	67,185,822
Sonoma	64,157,344	(194,000)		63,963,344			(15,471)	(705,000)	682,400	(232,071)	63,925,273
Stanislaus	63,110,030	(180,000)		62,930,030			(13,873)	(722,000)	1,109,700	193,827	63,303,857
Campus Total	\$2,729,313,281	(\$8,401,000)	\$20,000	\$2,720,932,281	\$0	\$0	(\$865,830)	(\$37,137,000)	\$37,174,000	(\$9,209,830)	\$2,720,103,451
Chancellor's Office	74,488,182	(177,000)	(40,458)	74,270,724			865,830	0	0	648,372	75,136,554
CalStateTeach	1,412,992		31,743	1,444,735		59,000	0	28,000	0	118,743	1,531,735
International Programs	2,641,455		71,041	2,712,496			0	(52,000)	0	19,041	2,660,496
Summer Arts	193,800			193,800		(74,000)	0	(13,000)	0	(87,000)	106,800
Systemwide Provisions	177,824,290		(4,971,326)	172,852,964	(3,071,000) ²	1,385,000 ⁵	0	0	0	(6,657,326)	171,166,964
CSU System Total	\$2,985,874,000	(\$8,578,000)	(\$4,889,000)	\$2,972,407,000	(\$3,071,000)	\$1,370,000	\$0	(\$37,174,000)	\$37,174,000	(\$15,168,000)	\$2,970,706,000

¹ Includes a 2007/08 reduction (-\$6.584M) and a 2008/09 increase (\$1.7M) in SW lease bond payments in SWPs, permanent base funding from SWPs to increase CSUPERB at SDSU (\$20,000) and Student Academic Support at the CO (\$62,326), and base funding allocations from the CO to CalStateTeach (\$31,743) and International Programs (\$71,041) for compensation.

² The \$3.1M is an increase to the \$4.8M 2007/08 CSU operating revenue interest for a 2008/09 total of \$7.9M. Reference the 2008/09 interest assessment payment schedule by campus, Attachment F.

³ Includes a \$425,000 increase for annuitant dental in SWPs, a \$927,000 increase from the Governor's May revise restoration of the net 2007/08 GF reduction included in the Governor's January budget in SWPs; correcting adjustments for 2007/08 final budget allocations for Summer Arts (-\$74,000), CalStateTeach (\$59,000), and SWPs (\$15,000).

⁴ This represents \$872,500 permanent base budget adjustment to the CO from campuses(\$865,830)/CO (\$6,670) for the 2005/06 baseline of auxiliary audit internal reviews that will continue to require operating cost adjustments in the future. The 2005/06 baseline was invoiced separately to campuses in prior years. The 2005/06 baseline does not include the 2006/07 and 2007/08 final budget allocations, permanent base-budget adjustments for new auxiliary audit positions added in those years.

ATTACHMENT C - 2008/09 Preliminary Final Budget, Uses of 2008/09 State University Fee (SUF) Revenue Increase

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Mandatory Costs				Uses of 2008/09 SUF Revenue Increase		
	Health	Full-Year SSI Compensation	2008/09 New Space Need @ \$9.10 sq. ft. ¹	Energy	Mandatory Costs Total <i>(Sum Cols. 1-4)</i>	2008/09 Net SUF Revenue Increase Offset <i>Attach. D, Col. 12</i>	Remaining Revenue for Other Unmet Need <i>(Cols. 6-5)</i>
Bakersfield	\$482,000	\$82,000	\$19,700	\$81,000	\$664,700	\$1,344,000	\$679,300
Channel Islands	278,000	43,000	729,900	54,000	1,104,900	326,000	(778,900)
Chico	1,012,000	179,000	114,200	176,000	1,481,200	2,973,000	1,491,800
Dominguez Hills	562,000	108,000	0	87,000	757,000	1,637,000	880,000
East Bay	727,000	149,000	0	133,000	1,009,000	2,418,000	1,409,000
Fresno	1,145,000	219,000	1,372,700	211,000	2,947,700	4,517,000	1,569,300
Fullerton	1,509,000	293,000	1,785,700	268,000	3,855,700	6,389,000	2,533,300
Humboldt	607,000	102,000	0	128,000	837,000	1,299,000	462,000
Long Beach	1,598,000	329,000	51,000	335,000	2,313,000	6,394,000	4,081,000
Los Angeles	922,000	181,000	0	218,000	1,321,000	3,390,000	2,069,000
Maritime Academy	112,000	16,000	0	40,000	168,000	57,000	(111,000)
Monterey Bay	347,000	62,000	32,900	73,000	514,900	1,075,000	560,100
Northridge	1,499,000	302,000	1,040,500	228,000	3,069,500	6,811,000	3,741,500
Pomona	1,088,000	226,000	76,800	210,000	1,600,800	3,418,000	1,817,200
Sacramento	1,356,000	248,000	236,700	203,000	2,043,700	5,124,000	3,080,300
San Bernardino	844,000	168,000	24,100	169,000	1,205,100	2,710,000	1,504,900
San Diego	1,791,000	342,000	0	334,000	2,467,000	5,842,000	3,375,000
San Francisco	1,421,000	302,000	0	234,000	1,957,000	4,921,000	2,964,000
San Jose	1,382,000	275,000	0	298,000	1,955,000	5,849,000	3,894,000
San Luis Obispo	1,246,000	250,000	49,900	242,000	1,787,900	3,662,000	1,874,100
San Marcos	480,000	86,000	0	86,000	652,000	1,260,000	608,000
Sonoma	506,000	85,000	300,800	92,000	983,800	1,410,000	426,200
Stanislaus	532,000	89,000	0	100,000	721,000	1,444,000	723,000
Campus Total	\$21,446,000	\$4,136,000	\$5,834,900	\$4,000,000	\$35,416,900	\$74,270,000	\$38,853,100
Chancellor's Office	309,000	66,000	0	0	375,000	0	(375,000)
CalStateTeach	0	0	0	0	0	4,000 ²	4,000
International Programs	0	0	0	0	0	104,000	104,000
Summer Arts	0	0	0	0	0	26,000	26,000
Systemwide Provisions	0	0	0	0	0	0	0
CSU System Total	\$21,755,000	\$4,202,000	\$5,834,900	\$4,000,000	\$35,791,900	\$74,404,000	\$38,612,100

¹2008/09 new space funding removed for CSULA; prior systemwide total was \$6,100,000 / revised systemwide total is \$5,834,900

²Adjusted to correlate with base budget adjustment on Attachment B

ATTACHMENT D - 2008/09 Final Budget, State University Fee (SUF) Revenue Adjustment, Financial Aid Set-Aside, and Enrollment (FTES) Target

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	Resident Students				Non-Resident Students				2008/09 Final Budget Totals			
2008/09 Resident FTES Targets (no change from 2007/08)	2008/09 SUF Revenue Adjustment ¹	One-Third Financial Aid Set- Aside	Resident SUF Revenue Adjust. Net of SUG <i>(Sum Cols. 2-3)</i>	2008/09 Non- resident FTES ²	2008/09 SUF Revenue Adjustment ¹	One-Third Financial Aid Set-Aside	Non-Resident SUF Revenue Adjust. Net of SUG <i>(Sum Cols. 6-7)</i>	FTES <i>(Cols. 1+5)</i>	2008/09 SUF Revenue Adjustment ¹ <i>(Cols. 2+6)</i>	One-Third Financial Aid Set-Aside <i>(Cols. 3+7)</i>	SUF Revenue Adjust. Net of SUG <i>(Cols. 10+11)</i>	
Bakersfield	6,885	\$2,045,000	(\$682,000)	\$1,363,000	81	(\$28,000)	\$9,000	(\$19,000)	6,966	\$2,017,000	(\$673,000)	\$1,344,000
Channel Islands	2,467	494,000	(165,000)	329,000	0	(4,000)	1,000	(3,000)	2,467	490,000	(164,000)	326,000
Chico	14,712	4,237,000	(1,412,000)	2,825,000	429	222,000	(74,000)	148,000	15,141	4,459,000	(1,486,000)	2,973,000
Dominguez Hills	9,349	2,722,000	(907,000)	1,815,000	111	(267,000)	89,000	(178,000)	9,460	2,455,000	(818,000)	1,637,000
East Bay	11,764	3,089,000	(1,030,000)	2,059,000	745	539,000	(180,000)	359,000	12,509	3,628,000	(1,210,000)	2,418,000
Fresno	18,185	6,511,000	(2,170,000)	4,341,000	590	264,000	(88,000)	176,000	18,775	6,775,000	(2,258,000)	4,517,000
Fullerton	27,190	9,579,000	(3,193,000)	6,386,000	872	4,000	(1,000)	3,000	28,062	9,583,000	(3,194,000)	6,389,000
Humboldt	7,034	2,004,000	(668,000)	1,336,000	194	(55,000)	18,000	(37,000)	7,228	1,949,000	(650,000)	1,299,000
Long Beach	28,100	8,983,000	(2,994,000)	5,989,000	1,289	608,000	(203,000)	405,000	29,389	9,591,000	(3,197,000)	6,394,000
Los Angeles	17,000	5,673,000	(1,891,000)	3,782,000	550	(588,000)	196,000	(392,000)	17,550	5,085,000	(1,695,000)	3,390,000
Maritime Academy	870	117,000	(39,000)	78,000	128	(31,000)	10,000	(21,000)	998	86,000	(29,000)	57,000
Monterey Bay	3,640	1,517,000	(506,000)	1,011,000	94	96,000	(32,000)	64,000	3,734	1,613,000	(538,000)	1,075,000
Northridge	25,733	9,360,000	(3,120,000)	6,240,000	1,173	856,000	(285,000)	571,000	26,906	10,216,000	(3,405,000)	6,811,000
Pomona	17,816	5,428,000	(1,809,000)	3,619,000	672	(302,000)	101,000	(201,000)	18,488	5,126,000	(1,708,000)	3,418,000
Sacramento	22,970	7,348,000	(2,449,000)	4,899,000	431	338,000	(113,000)	225,000	23,401	7,686,000	(2,562,000)	5,124,000
San Bernardino	14,415	4,257,000	(1,419,000)	2,838,000	386	(192,000)	64,000	(128,000)	14,801	4,065,000	(1,355,000)	2,710,000
San Diego	28,298	8,695,000	(2,898,000)	5,797,000	1,332	68,000	(23,000)	45,000	29,630	8,763,000	(2,921,000)	5,842,000
San Francisco	23,416	6,930,000	(2,310,000)	4,620,000	1,509	452,000	(151,000)	301,000	24,925	7,382,000	(2,461,000)	4,921,000
San Jose	22,460	6,727,000	(2,242,000)	4,485,000	1,578	2,046,000	(682,000)	1,364,000	24,038	8,773,000	(2,924,000)	5,849,000
San Luis Obispo	17,350	5,396,000	(1,799,000)	3,597,000	692	98,000	(33,000)	65,000	18,042	5,494,000	(1,832,000)	3,662,000
San Marcos	7,283	1,926,000	(642,000)	1,284,000	91	(36,000)	12,000	(24,000)	7,374	1,890,000	(630,000)	1,260,000
Sonoma	7,500	2,072,000	(691,000)	1,381,000	113	43,000	(14,000)	29,000	7,613	2,115,000	(705,000)	1,410,000
Stanislaus	7,090	2,144,000	(715,000)	1,429,000	84	22,000	(7,000)	15,000	7,174	2,166,000	(722,000)	1,444,000
Campus Total	341,527	\$107,254,000	(\$35,751,000)	\$71,503,000	13,144	\$4,153,000	(\$1,386,000)	\$2,767,000	354,671	\$111,407,000	(\$37,137,000)	\$74,270,000
Chancellor's Office	0	0	0	0	0	0	0	0	0	0	0	0
CalStateTeach	650	(87,000)	29,000	(58,000)	1	4,000	(1,000)	3,000	651	(83,000)	28,000	(55,000)
International Programs	665	162,000	(54,000)	108,000	8	(6,000)	2,000	(4,000)	673	156,000	(52,000)	104,000
Summer Arts	51	47,000	(16,000)	31,000	4	(8,000)	3,000	(5,000)	55	39,000	(13,000)	26,000
Systemwide Provisions	0	0	0	0	0	0	0	0	0	0	0	0
CSU System Total	342,893	\$107,376,000	(\$35,792,000)	\$71,584,000	13,157	\$4,143,000	(\$1,382,000)	\$2,761,000	356,050	\$111,519,000	(\$37,174,000)	\$74,345,000

¹2008/09 SUF revenue adjustment results from 2008/09 10% SUF rate increase and changes in enrollment/enrollment patterns

²2008/09 non-resident FTES indicated correlates with most recent past year actual non-resident FTES by campus available (2006/07)

ATTACHMENT E - CSU 2008/09 State University Grant (SUG) Adjustment Distributed

(1)				(2)						
Campus Code	2007/08 Allocations From Final Budget - August 2007			2008/09 SUG Adjustment from 2008/09 SUF Revenue Increase						
				SUG Eligibility Based on 2006/07 Final Database With 2008/09 Fee Levels		SUG Eligibility Further Adjusted to Reflect Enrollment Target Growth from 2006/07 to 2008/09		Total 2008/09 SUG Funding Available / 100% Distributed Based on Need		2008/09 SUG Adjustment Distributed
Name	Dollars	%	Academic Year		Academic Year		Dollars		<i>(Col. 2 less Col. 1)</i>	
			Dollars	%	Dollars	%		%		
35	Bakersfield	\$6,748,200	2.4405%	\$7,917,100	2.3102%	\$8,005,600	2.29003%	\$7,183,400	2.29003%	\$435,200
73	Channel Islands	1,607,300	0.5813%	2,079,100	0.6067%	2,212,400	0.63286%	1,985,200	0.63286%	377,900
20	Chico	10,503,100	3.7985%	12,632,500	3.6862%	12,699,100	3.63262%	11,394,800	3.63262%	891,700
55	Dominguez Hills	11,567,100	4.1833%	15,017,000	4.3820%	14,542,800	4.16001%	13,049,200	4.16001%	1,482,100
05	East Bay	9,022,400	3.2630%	10,986,200	3.2058%	10,742,400	3.07290%	9,639,100	3.07290%	616,700
25	Fresno	16,024,200	5.7952%	19,207,300	5.6047%	20,741,000	5.93302%	18,610,700	5.93302%	2,586,500
50	Fullerton	18,841,800	6.8142%	25,450,200	7.4264%	25,974,300	7.43003%	23,306,600	7.43003%	4,464,800
30	Humboldt	7,652,900	2.7677%	9,148,300	2.6695%	9,264,000	2.64999%	8,312,500	2.64999%	659,600
40	Long Beach	23,613,700	8.5400%	30,224,000	8.8194%	30,483,900	8.72001%	27,353,000	8.72001%	3,739,300
45	Los Angeles	18,657,900	6.7477%	23,349,900	6.8135%	23,575,200	6.74376%	21,153,900	6.74376%	2,496,000
06	Maritime Academy	366,400	0.1325%	460,300	0.1343%	478,400	0.13685%	429,300	0.13685%	62,900
07	Monterey Bay	2,907,800	1.0516%	3,316,000	0.9676%	3,378,400	0.96640%	3,031,400	0.96640%	123,600
70	Northridge	24,579,600	8.8893%	29,226,900	8.5285%	30,550,200	8.73898%	27,412,500	8.73898%	2,832,900
10	Pomona	14,420,100	5.2151%	17,552,000	5.1217%	17,754,200	5.07864%	15,930,700	5.07864%	1,510,600
60	Sacramento	17,359,100	6.2780%	22,946,100	6.6957%	22,929,600	6.55908%	20,574,600	6.55908%	3,215,500
63	San Bernardino	16,475,400	5.9584%	18,840,300	5.4976%	19,182,600	5.48724%	17,212,400	5.48724%	737,000
65	San Diego	17,564,300	6.3522%	23,446,900	6.8419%	23,640,100	6.76232%	21,212,100	6.76232%	3,647,800
75	San Francisco	21,168,000	7.6555%	26,230,800	7.6542%	26,326,500	7.53077%	23,622,500	7.53077%	2,454,500
80	San Jose	15,556,900	5.6262%	16,627,400	4.8519%	18,318,300	5.24000%	16,436,900	5.24000%	880,000
15	San Luis Obispo	6,706,700	2.4255%	8,274,200	2.4144%	8,469,200	2.42264%	7,599,400	2.42264%	892,700
68	San Marcos	4,967,700	1.7966%	6,850,800	1.9991%	6,956,800	1.99001%	6,242,300	1.99001%	1,274,600
85	Sonoma	3,570,300	1.2912%	4,668,600	1.3623%	4,739,500	1.35575%	4,252,700	1.35575%	682,400
90	Stanislaus	6,625,900	2.3963%	8,246,200	2.4063%	8,621,100	2.46609%	7,735,600	2.46609%	1,109,700
Campus Total		\$276,506,800	100.00%	\$342,698,100	100.00%	\$349,585,600	100.00%	\$313,680,800	100.000%	\$37,174,000

Attachment F, CSU Operating Revenue - 2008/09 Interest Payment Schedule

(Included with the 2008/09 final budget allocation memo for information purposes)

Campus	Interest Assessment Total ¹	Quarterly Payment Schedule			
		Jul-2008	Oct-2008	Jan-2009	Apr-2009
Bakersfield	\$134,400	\$33,600	\$33,600	\$33,600	\$33,600
Channel Islands	55,600	13,900	13,900	13,900	13,900
Chico	289,700	72,425	72,425	72,425	72,425
Dominguez Hills	200,100	50,025	50,025	50,025	50,025
East Bay	288,200	72,050	72,050	72,050	72,050
Fresno	384,000	96,000	96,000	96,000	96,000
Fullerton	668,000	167,000	167,000	167,000	167,000
Humboldt	141,100	35,275	35,275	35,275	35,275
Long Beach	679,200	169,800	169,800	169,800	169,800
Los Angeles	406,300	101,575	101,575	101,575	101,575
Maritime Academy	25,100	6,275	6,275	6,275	6,275
Monterey Bay	62,500	15,625	15,625	15,625	15,625
Northridge	623,800	155,950	155,950	155,950	155,950
Pomona	388,900	97,225	97,225	97,225	97,225
Sacramento	471,300	117,825	117,825	117,825	117,825
San Bernardino	318,900	79,725	79,725	79,725	79,725
San Diego	667,500	166,875	166,875	166,875	166,875
San Francisco	611,200	152,800	152,800	152,800	152,800
San Jose	589,400	147,350	147,350	147,350	147,350
San Luis Obispo	444,000	111,000	111,000	111,000	111,000
San Marcos	156,800	39,200	39,200	39,200	39,200
Sonoma	148,900	37,225	37,225	37,225	37,225
Stanislaus	153,000	38,250	38,250	38,250	38,250
Total	\$7,907,900	\$1,976,975	\$1,976,975	\$1,976,975	\$1,976,975

¹The total CSU 2008/09 operating revenue interest assessment is \$7.9M, which represents a \$3.1M increase to the 2007/08 \$4.8M payment. CSU is obligated by budget statute to keep the State whole for interest earned on student fee revenue held in trust. This was the result of a State/CSU agreement when CSU support operations moved from the General Fund to the Trust Fund in 2006/07.

The 2008/09 interest chargeback by campus is based on the campus operating revenue equivalent to the 2007/08 SUF and Other Fee Revenue reported in 2007/08 FIRMS final budget submissions.