

ATTACHMENT A - 2009/10 July Revise Final Budget Allocations, Gross Budget Summary

Coded Memo B 09-02, July 31, 2009

2008/09 FIRMS Final Budget Detail					2009/10 Budget Plan Adjustments			2009/10 CSU July Revise Final Budget					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
					General Fund		Fee Revenue						
B 08-03 General Fund Allocation <i>(September 2008)</i>	Campus Reported State University Fee Revenue	Nonresident Tuition Revenue	Other Fee Revenue and SWP Reim. ¹	Campus Reported Gross Final Budget	Total Base Adjustments (SBX3_1 and July Revise)	Total 2009 /10 SUF Revenue Increase ²	2009 /10 Nonresident Tuition Increase	General Fund Allocation	State University Fee Revenue	Nonresident Tuition Revenue	Unadjusted Other Fee Revenue and Reim. ¹	2009/10 Gross Budget Allocation	
<i>(Sum Cols. 1-4)</i>					<i>(Attach. B, Col. 12 + Attach. C, Cols. 4+9)</i>	<i>(Attach. E, Col. 18)</i>	<i>(Attach. E, Col. 19)</i>	<i>(Cols. 1+6)</i>	<i>(Cols. 2+7)</i>	<i>(Cols. 3+8)</i>	<i>(=Col. 4)¹</i>	<i>(Sum Cols. 9-12)</i>	
Bakersfield	\$61,239,052	\$22,754,000	\$635,000	\$2,283,000	\$86,911,052	(\$11,379,230)	\$7,113,000	\$70,000	\$49,859,822	\$29,867,000	\$705,000	\$2,283,000	\$82,714,822
Channel Islands	43,032,603	9,796,000	0	1,143,000	53,971,603	(4,911,750)	2,754,000	6,600	38,120,853	12,550,000	6,600	1,143,000	51,820,453
Chico	119,890,742	46,662,000	3,051,000	4,988,000	174,591,742	(29,702,640)	13,514,000	390,000	90,188,102	60,176,000	3,441,000	4,988,000	158,793,102
Dominguez Hills	71,927,143	34,570,000	675,000	2,363,000	109,535,143	(10,653,861)	10,671,000	79,300	61,273,282	45,241,000	754,300	2,363,000	109,631,582
East Bay	89,778,621	45,066,000	7,431,000	4,219,000	146,494,621	(21,921,000)	12,478,000	663,400	67,857,621	57,544,000	8,094,400	4,219,000	137,715,021
Fresno	153,592,512	63,154,000	5,598,000	5,082,000	227,426,512	(35,537,110)	19,626,000	439,100	118,055,402	82,780,000	6,037,100	5,082,000	211,954,502
Fullerton	179,775,337	106,834,000	8,361,000	12,668,000	307,638,337	(43,403,800)	28,818,000	728,900	136,371,537	135,652,000	9,089,900	12,668,000	293,781,437
Humboldt	76,210,440	21,704,000	1,503,000	3,533,000	102,950,440	(13,774,330)	7,120,000	147,500	62,436,110	28,824,000	1,650,500	3,533,000	96,443,610
Long Beach	204,868,758	110,978,000	12,252,000	11,111,000	339,209,758	(50,295,480)	30,340,000	1,053,300	154,573,278	141,318,000	13,305,300	11,111,000	320,307,578
Los Angeles	133,080,149	65,520,000	5,163,000	5,314,000	209,077,149	(29,493,070)	19,348,000	644,200	103,587,079	84,868,000	5,807,200	5,314,000	199,576,279
Maritime Academy	19,018,281	2,234,000	658,000	2,625,000	20,535,281	(2,546,270)	580,000	53,600	16,472,011	2,814,000	711,600	2,625,000	22,622,611
Monterey Bay	53,009,703	11,095,000	416,000	1,510,000	66,030,703	(6,947,900)	3,597,000	77,500	46,061,803	14,692,000	493,500	1,510,000	62,757,303
Northridge	194,191,936	103,110,000	12,985,000	9,541,000	319,827,936	(45,473,620)	29,535,000	1,082,800	148,718,316	132,645,000	14,067,800	9,541,000	304,972,116
Pomona	145,896,192	62,823,000	6,000,000	3,929,000	218,648,192	(35,795,070)	19,762,000	621,100	110,101,122	82,585,000	6,621,100	3,929,000	203,236,222
Sacramento	165,622,497	78,138,000	3,300,000	8,751,000	255,811,497	(39,534,680)	24,457,000	350,800	126,087,817	102,595,000	3,650,800	8,751,000	241,084,617
San Bernardino	106,451,088	53,000,000	3,400,000	5,087,000	167,938,088	(23,317,630)	15,458,000	302,700	83,133,458	68,458,000	3,702,700	5,087,000	160,381,158
San Diego	221,267,746	100,413,000	13,608,000	12,651,000	347,939,746	(55,160,630)	28,852,000	1,258,200	166,107,116	129,265,000	14,866,200	12,651,000	322,889,316
San Francisco	170,761,449	90,400,000	15,200,000	14,452,000	290,813,449	(42,085,300)	25,392,000	1,289,700	128,676,149	115,792,000	16,489,700	14,452,000	275,409,849
San Jose	167,277,822	89,805,000	12,262,000	9,188,000	278,532,822	(42,166,350)	26,855,000	1,440,500	125,111,472	116,660,000	13,702,500	9,188,000	264,661,972
San Luis Obispo	148,796,428	56,511,000	5,133,000	21,520,000	231,960,428	(38,507,140)	17,468,000	570,800	110,289,288	73,979,000	5,703,800	21,520,000	211,492,088
San Marcos	67,185,822	25,695,000	828,000	3,436,000	97,144,822	(13,649,180)	7,638,000	85,100	53,536,642	33,333,000	913,100	3,436,000	91,218,742
Sonoma	63,925,273	24,315,000	940,000	2,685,000	91,865,273	(12,839,600)	7,534,000	88,600	51,085,673	31,849,000	1,028,600	2,685,000	86,648,273
Stanislaus	63,303,857	24,879,000	460,000	3,582,000	92,224,857	(11,957,020)	6,760,000	40,000	51,346,837	31,639,000	500,000	3,582,000	87,067,837
Campus Total	\$2,720,103,451	\$1,249,456,000	\$119,859,000	\$151,661,000	\$4,241,079,451	(\$621,052,661)	\$365,670,000	\$11,483,700	\$2,099,050,790	\$1,615,126,000	\$131,342,700	\$151,661,000	\$3,997,180,490
Chancellor's Office	75,136,554	0	0	0	75,136,554	(8,125,327)	0	0	67,011,227	0	0	0	67,011,227
CalStateTeach	1,531,735	0	0	0	1,531,735	(287,000)	879,000	0	1,244,735	879,000	0	0	2,123,735
International Programs	2,660,496	1,864,000	0	0	4,524,496	(184,000)	460,000	0	2,476,496	2,324,000	0	0	4,800,496
Summer Arts	106,800	0	0	0	106,800	(8,000)	(40,000)	0	98,800	(40,000)	0	0	58,800
Systemwide Provisions	171,166,964	0	0	4,573,000	175,739,964	(3,097,363)	0	0	168,069,601	0	0	2,126,000	170,195,601
CSU System Total	\$2,970,706,000	\$1,251,320,000	\$119,859,000	\$156,234,000	\$4,498,119,000	(\$632,754,351)	\$366,969,000	\$11,483,700	\$2,337,951,649	\$1,618,289,000	\$131,342,700	\$153,787,000	\$4,241,370,349

¹ Represents other CSU Operating Fund fee revenue (other 501XXX, 5800XX) besides SUF and Nonresident Tuition; also, the only reimbursements included is lease bond payments reimbursement in SWPs (which changes in 2009/10)

² Includes SUF revenue from 2009 10% SUF rate increase approved by BOT in May 2009, revenue from change in actual student enrollment patterns, and 2009 20% SUF rate increase approved by BOT in July 2009

ATTACHMENT B -- 2009/10 February 2009, SBX3_1, Base Budget Adjustments, Coded Memo B 09-01 (March 5, 2009) Revised¹

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
	2008/09 General Fund Allocation B08-03 (September 2008)	2008/09 Retirement Adjustment	Revised General Fund Base (with retirement adjustment) (Sum Cols. 1-2)	2008/09 Special Session Unallocated GF Reduction (\$66.3M)	Revised General Fund Base (after \$66.3M reduction) (Sum Cols. 3-4)	GF Base Adjustment for New Space Need	New Space Need Funded by GF Redistribution	GF Base Adjustments	Operating Fee Revenue Interest Assessment Increase	One-Third Set-Aside for Financial Aid from initial 10% 2009/10 SUF Revenue Increase	Financial Aid / State University Grant (SUG) Distribution Based on Need	February 2009 SBX3_1, General Fund Base Adjustments (adjusted ¹) (Cols. 2,4, 6-11)	February 2009, SBX3_1, 2009/10 General Fund Base (adjusted ¹) (Cols. 1+12)
Bakersfield	\$61,239,052	(\$25,030)	\$61,214,022	(\$1,409,000)	\$59,805,022	(\$168,800)	\$0			(\$784,000)	\$1,448,800	(\$938,030)	\$60,301,022
Channel Islands	43,032,603	(15,150)	43,017,453	(990,000)	42,027,453	(118,600)	729,900			(283,000)	325,900	(350,950)	42,681,653
Chico	119,890,742	(54,540)	119,836,202	(2,759,000)	117,077,202	(330,400)	114,200			(1,620,000)	950,200	(3,699,540)	116,191,202
Dominguez Hills	71,927,143	(30,061)	71,897,082	(1,655,000)	70,242,082	(198,200)	1,207,300			(1,227,000)	3,037,800	1,134,839	73,061,982
East Bay	89,778,621	(47,700)	89,730,921	(2,065,000)	87,665,921	(247,400)	0			(1,460,000)	1,579,400	(2,240,700)	87,537,921
Fresno	153,592,512	(65,010)	153,527,502	(3,533,000)	149,994,502	(423,300)	715,900			(2,146,000)	2,116,400	(3,335,010)	150,257,502
Fullerton	179,775,337	(96,600)	179,678,737	(4,136,000)	175,542,737	(495,400)	1,949,700			(3,544,000)	2,388,800	(3,933,500)	175,841,837
Humboldt	76,210,440	(30,630)	76,179,810	(1,753,000)	74,426,810	(210,000)	0			(778,000)	655,200	(2,116,430)	74,094,010
Long Beach	204,868,758	(111,180)	204,757,578	(4,713,000)	200,044,578	(564,500)	0			(3,624,000)	2,681,100	(6,331,580)	198,537,178
Los Angeles	133,080,149	(61,170)	133,018,979	(3,062,000)	129,956,979	(366,700)	0			(2,224,000)	3,649,000	(2,064,870)	131,015,279
Maritime Academy	19,018,281	(8,070)	19,010,211	(438,000)	18,572,211	(52,400)	0			(73,000)	52,100	(519,370)	18,498,911
Monterey Bay	53,009,703	(16,800)	52,992,903	(1,220,000)	51,772,903	(146,100)	32,900			(395,000)	776,400	(968,600)	52,041,103
Northridge	194,191,936	(93,720)	194,098,216	(4,467,000)	189,631,216	(535,200)	1,848,600			(3,414,000)	3,059,700	(3,601,620)	190,590,316
Pomona	145,896,192	(72,070)	145,824,122	(3,357,000)	142,467,122	(402,100)	0			(2,197,000)	1,615,900	(4,412,270)	141,483,922
Sacramento	165,622,497	(83,280)	165,539,217	(3,881,000)	161,658,217	(456,200)	0			(2,783,000)	3,007,700	(4,195,780)	161,426,717
San Bernardino	106,451,088	(46,630)	106,404,458	(2,449,000)	103,955,458	(293,400)	0			(1,791,000)	3,064,400	(1,515,630)	104,935,458
San Diego	221,267,746	(122,730)	221,145,016	(5,090,000)	216,055,016	(609,700)	32,600			(3,417,000)	2,875,500	(6,331,330)	214,936,416
San Francisco	170,761,449	(95,700)	170,665,749	(3,928,000)	166,737,749	(470,500)	33,100			(2,985,000)	2,210,300	(5,235,800)	165,525,649
San Jose	167,277,822	(88,550)	167,189,272	(3,848,000)	163,341,272	(461,000)	0			(3,018,000)	3,362,700	(4,052,850)	163,224,972
San Luis Obispo	148,796,428	(74,040)	148,722,388	(3,424,000)	145,298,388	(410,000)	62,900			(1,965,000)	891,900	(4,918,240)	143,878,188
San Marcos	67,185,822	(27,080)	67,158,742	(1,546,000)	65,612,742	(185,200)	0			(870,000)	950,500	(1,677,780)	65,508,042
Sonoma	63,925,273	(28,700)	63,896,573	(1,471,000)	62,425,573	(176,200)	768,700			(834,000)	663,900	(1,077,300)	62,847,973
Stanislaus	63,303,857	(27,220)	63,276,637	(1,456,000)	61,820,637	(174,500)	0			(784,000)	1,028,400	(1,413,320)	61,890,537
Campus Total	\$2,720,103,451	(\$1,321,661)	\$2,718,781,790	(\$62,650,000)	\$2,656,131,790	(\$7,495,800)	\$7,495,800	\$0	\$0	(\$42,216,000)	\$42,392,000	(\$63,795,661)	\$2,656,307,790
Chancellor's Office	75,136,554	(28,690)	75,107,864	(1,729,000)	73,378,864	0	0	2,216,463		0	0	458,773	75,595,327
CalStateTeach	1,531,735	0	1,531,735	0	1,531,735	0	0	0		(108,000)	0	(108,000)	1,423,735
International Programs	2,660,496	0	2,660,496	0	2,660,496	0	0	0		(60,000)	0	(60,000)	2,600,496
Summer Arts	106,800	0	106,800	0	106,800	0	0	0		(8,000)	0	(8,000)	98,800
Systemwide Provisions	171,166,964	0	171,166,964	(1,924,000)	169,242,964	0	0	4,024,537	(242,000)	0	0	1,858,537	173,025,501
CSU System Total	\$2,970,706,000	(\$1,350,351)	\$2,969,355,649	(\$66,303,000)	\$2,903,052,649	(\$7,495,800)	\$7,495,800	\$6,241,000	(\$242,000)	(\$42,392,000)	\$42,392,000	(\$61,654,351)	\$2,909,051,649

¹Revisions to February base budget adjustments include (1) removal of the Governor's January proposal to replace \$49.5 million in lottery revenue with GF (held in SWPs in March allocations) after Proposition 1-C in the 5/19/09 election failed; (2) \$2.2M moved from SWPs to C.O.; (3) CSULA and SDSU adjustments for new space need: CSULA change from \$33,800 to \$0, SDSU change from \$0 to \$32,600; (4) SDSU's Set-Aside for Financial Aid reduced by \$118,000 (Col. 10) resulting in changes in SUG distribution by campus (Col. 11)

ATTACHMENT C - 2009/10 July Revise Final Budget, Base Budget Adjustments

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	February 2009, SBX3_1, 2009/10 General Fund Base (Adjusted / Reference Attach. B)	One-Third Set-Aside for Financial Aid from additional 20% 2009/10 SUF Revenue Increase	Financial Aid / State University Grant (SUG) Distribution Based on Need	July Revise 2009/10 GF Base Adjustments Related to Additional Financial Aid ² <i>(Cols. 2 + 3)</i>	July Revise 2009/10 General Fund Base Before Base Expenditure Reductions <i>(Cols. 1 + 4)</i>	\$50M Base Reduction (April 1 Reduction)	\$255M Governor's Line Item Veto ¹	\$266.1M Unallocated Reduction ¹	July Revise, General Fund Base Expenditure Reductions <i>(Cols. 6 thru 8)</i>	July Revise, 2009/10 General Fund Base² <i>(Cols. 5 + 9)</i>
Bakersfield	\$60,301,022	(\$1,559,000)	\$1,906,700	\$347,700	\$60,648,722	(\$1,096,400)	(\$5,633,200)	(\$4,059,300)	(\$10,788,900)	\$49,859,822
Channel Islands	42,681,653	(621,000)	510,400	(110,600)	42,571,053	(770,500)	(3,987,200)	307,500	(4,450,200)	38,120,853
Chico	116,191,202	(3,161,000)	2,726,700	(434,300)	115,756,902	(2,146,400)	(10,854,300)	(12,568,100)	(25,568,800)	90,188,102
Dominguez Hills	73,061,982	(2,307,000)	3,553,300	1,246,300	74,308,282	(1,287,800)	(6,825,300)	(4,921,900)	(13,035,000)	61,273,282
East Bay	87,537,921	(2,535,000)	2,477,800	(57,200)	87,480,721	(1,607,200)	(8,177,600)	(9,838,300)	(19,623,100)	67,857,621
Fresno	150,257,502	(4,144,000)	4,578,100	434,100	150,691,602	(2,749,900)	(14,036,700)	(15,849,600)	(32,636,200)	118,055,402
Fullerton	175,841,837	(6,342,000)	5,675,500	(666,500)	175,175,337	(3,218,300)	(16,426,600)	(19,158,900)	(38,803,800)	136,371,537
Humboldt	74,094,010	(1,528,000)	1,980,700	452,700	74,546,710	(1,364,500)	(6,921,700)	(3,824,400)	(12,110,600)	62,436,110
Long Beach	198,537,178	(6,521,000)	6,633,700	112,700	198,649,878	(3,667,500)	(18,546,900)	(21,862,200)	(44,076,600)	154,573,278
Los Angeles	131,015,279	(3,909,000)	5,478,300	1,569,300	132,584,579	(2,382,600)	(12,239,000)	(14,375,900)	(28,997,500)	103,587,079
Maritime Academy	18,498,911	(161,000)	106,400	(54,600)	18,444,311	(340,500)	(1,728,100)	96,300	(1,972,300)	16,472,011
Monterey Bay	52,041,103	(842,000)	841,000	(1,000)	52,040,103	(949,200)	(4,861,600)	(167,500)	(5,978,300)	46,061,803
Northridge	190,590,316	(6,263,000)	6,730,600	467,600	191,057,916	(3,476,600)	(17,804,400)	(21,058,600)	(42,339,600)	148,718,316
Pomona	141,483,922	(3,979,000)	3,875,500	(103,500)	141,380,422	(2,611,900)	(13,217,200)	(15,450,200)	(31,279,300)	110,101,122
Sacramento	161,426,717	(5,234,000)	5,208,700	(25,300)	161,401,417	(2,963,800)	(15,079,900)	(17,269,900)	(35,313,600)	126,087,817
San Bernardino	104,935,458	(3,271,000)	4,478,600	1,207,600	106,143,058	(1,905,900)	(9,802,700)	(11,301,000)	(23,009,600)	83,133,458
San Diego	214,936,416	(6,324,000)	5,320,200	(1,003,800)	213,932,616	(3,961,100)	(20,078,700)	(23,785,700)	(47,825,500)	166,107,116
San Francisco	165,525,649	(5,397,000)	5,705,800	308,800	165,834,449	(3,056,900)	(15,462,900)	(18,638,500)	(37,158,300)	128,676,149
San Jose	163,224,972	(5,696,000)	4,373,200	(1,322,800)	161,902,172	(2,994,600)	(15,248,000)	(18,548,100)	(36,790,700)	125,111,472
San Luis Obispo	143,878,188	(3,709,000)	1,875,500	(1,833,500)	142,044,688	(2,663,800)	(13,440,800)	(15,650,800)	(31,755,400)	110,289,288
San Marcos	65,508,042	(1,690,000)	1,588,700	(101,300)	65,406,742	(1,202,900)	(6,119,500)	(4,547,700)	(11,870,100)	53,536,642
Sonoma	62,847,973	(1,692,000)	1,085,900	(606,100)	62,241,873	(1,144,500)	(5,871,100)	(4,140,600)	(11,156,200)	51,085,673
Stanislaus	61,890,537	(1,459,000)	1,935,700	476,700	62,367,237	(1,133,400)	(5,781,600)	(4,105,400)	(11,020,400)	51,346,837
Campus Total	\$2,656,307,790	(\$78,344,000)	\$78,647,000	\$303,000	\$2,656,610,790	(\$48,696,200)	(\$248,145,000)	(\$260,718,800)	(\$557,560,000)	\$2,099,050,790
Chancellor's Office	75,595,327	0	0	0	75,595,327	(1,303,800)	(4,519,500)	(2,760,800)	(8,584,100)	67,011,227
CalStateTeach	1,423,735	(179,000)	0	(179,000)	1,244,735	0	0	0	0	1,244,735
International Programs	2,600,496	(124,000)	0	(124,000)	2,476,496	0	0	0	0	2,476,496
Summer Arts	98,800	0	0	0	98,800	0	0	0	0	98,800
Systemwide Provisions	173,025,501	0	0	0	173,025,501	0	(2,335,500)	(2,620,400)	(4,955,900)	168,069,601
CSU System Total	\$2,909,051,649	(\$78,647,000)	\$78,647,000	\$0	\$2,909,051,649	(\$50,000,000)	(\$255,000,000)	(\$266,100,000)	(\$571,100,000)	\$2,337,951,649

¹ GF pro-rata distribution of \$255M Governor's Line-Item Veto and \$266.1M are based on February 2009 SBX3_1, 2009/10 GF base; the \$266.1M distribution also reflect adjustments to redistribute nonresident tuition revenue increase and to offset campuses with no or limited FTES target reductions

² SUG distribution was revised after July 23, 2009 impacting campus GF base

ATTACHMENT D - 2009/10 Mandatory Costs Increases

	(1)	(2)	(3)	(4)	(5)	(6)
	Mandatory Costs and PPI Program Increases					
	Health	Dental	Energy	New Space Need¹	Faculty PPI Program	Total Mandatory Costs Increases <i>(Sum Cols. 1-5)</i>
Bakersfield	\$185,000	\$59,000	\$250,000	\$0	\$129,000	\$623,000
Channel Islands	120,000	47,000	160,000	729,900	70,000	1,126,900
Chico	423,000	129,000	533,000	114,200	296,000	1,495,200
Dominguez Hills	220,000	62,000	308,000	1,313,300	171,000	2,074,300
East Bay	290,000	97,000	401,000	0	231,000	1,019,000
Fresno	444,000	142,000	615,000	715,900	365,000	2,281,900
Fullerton	600,000	202,000	815,000	1,949,700	528,000	4,094,700
Humboldt	222,000	72,000	388,000	0	147,000	829,000
Long Beach	615,000	184,000	877,000	51,000	582,000	2,309,000
Los Angeles	350,000	115,000	691,000	0	337,000	1,493,000
Maritime Academy	44,000	16,000	121,000	0	28,000	209,000
Monterey Bay	133,000	43,000	222,000	32,900	79,000	509,900
Northridge	579,000	182,000	842,000	2,602,600	508,000	4,713,600
Pomona	425,000	139,000	642,000	252,600	379,000	1,837,600
Sacramento	521,000	167,000	615,000	236,700	448,000	1,987,700
San Bernardino	325,000	95,000	513,000	24,100	260,000	1,217,100
San Diego	694,000	217,000	1,002,000	32,600	595,000	2,540,600
San Francisco	554,000	171,000	715,000	388,100	492,000	2,320,100
San Jose	530,000	180,000	902,000	0	490,000	2,102,000
San Luis Obispo	481,000	158,000	734,000	62,900	422,000	1,857,900
San Marcos	194,000	65,000	255,000	0	141,000	655,000
Sonoma	208,000	68,000	295,000	768,700	146,000	1,485,700
Stanislaus	206,000	66,000	304,000	0	156,000	732,000
Campus Total	\$8,363,000	\$2,676,000	\$12,200,000	\$9,275,200	\$7,000,000	\$39,514,200
Chancellor's Office	121,000	37,000	0	0	0	158,000
CalStateTeach	0	0	0	0	0	0
International Programs	0	0	0	0	0	0
Summer Arts	0	0	0	0	0	0
Systemwide Provisions	0	0	0	0	0	0
CSU System Total	\$8,484,000	\$2,713,000	\$12,200,000	\$9,275,200	\$7,000,000	\$39,672,200

¹Includes 2008/09 new space need @ \$9.10 sq. ft. and 2009/10 new space need @ \$9.41 sq. ft.; due to project delays, CSULA cancelled \$876,800 for new space need that was included in 09/10 budget plan and Coded Memo B 09-01

ATTACHMENT E - 2009/10 State University Fee (SUF) Revenue and Nonresident Tuition Adjustments

March 5, 2009, Coded Memo B 09-01 SUF Revenue Adjustments (2009/10 10% SUF Rate Increase and Adjustments from Change in Student Enrollment Patterns)³															2009/10 20% SUF Revenue Increase approved by BOT on July 21, 2009			Total SUF Revenue Increase	Nonresident Tuition Increase
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
Resident Students					Non-Resident Students					Total Coded Memo B 09-01 SUF Revenue Adjustment									
2009/10 Resident FTES Targets (same as 2007/08)	Revenue from 10% SUF Rate Increase	One-Third Financial Aid Set Aside	SUF Revenue Adjustments from Change in Student Enrollment Patterns ¹	Resident SUF Revenue Adjust. Net of Financial Aid Set-Aside <i>(Sum Cols. 2-4)</i>	2009/10 Non-resident FTES ²	Revenue from 10% SUF Rate Increase	One-Third Financial Aid Set-Aside	SUF Revenue Adjust. from Change in Actual Non-resident FTES and Enrollment Patterns ^{1,2}	Non-Resident SUF Revenue Adjust. Net of Financial Aid Set-Aside <i>(Sum Cols. 7-9)</i>	FTES <i>(Cols. 1+6)</i>	Revenue Adjustment from 10% SUF Rate Increase and Change in Enrollment Patterns <i>(Cols. 2+4+7+9)</i>	One-Third Financial Aid Set Aside from 10% SUF Rate Increase <i>(Cols. 3+8)</i>	Coded Memo B-09-01 SUF Revenue Increase Net of Financial Aid Set-Aside <i>(Cols. 12+13)</i>	Revenue from 20% SUF Rate Increase (Resident and Nonresident Students)	2009/10 Financial Aid Set-Aside from 20% SUF Rate Increase	20% SUF Revenue Increase Net of Financial Aid Set Aside	Total 2009/10 July Revise SUF Revenue Increase <i>(Cols. 12+15)</i>	2009/10 \$990 AY Nonresident Tuition Increase Revenue approved July 21, 2009	
Bakersfield	6,885	\$2,323,000	(\$774,000)	\$600,000	88	\$29,000	(\$10,000)	\$23,000	\$42,000	6,973	\$2,435,000	(\$784,000)	\$1,651,000	\$4,678,000	(\$1,559,000)	\$3,119,000	\$7,113,000	\$70,000	
Channel Islands	2,467	845,000	(282,000)	9,000	8	3,000	(1,000)	34,000	36,000	2,475	891,000	(283,000)	608,000	1,863,000	(621,000)	1,242,000	2,754,000	6,600	
Chico	14,712	4,683,000	(1,561,000)	(1,061,000)	492	178,000	(59,000)	232,000	351,000	15,204	4,032,000	(1,620,000)	2,412,000	9,482,000	(3,161,000)	6,321,000	13,514,000	390,000	
Dominguez Hills	9,349	3,642,000	(1,214,000)	109,000	100	39,000	(13,000)	(41,000)	(15,000)	9,449	3,749,000	(1,227,000)	2,522,000	6,922,000	(2,307,000)	4,615,000	10,671,000	79,300	
East Bay	11,764	4,096,000	(1,365,000)	256,000	838	286,000	(95,000)	234,000	425,000	12,602	4,872,000	(1,460,000)	3,412,000	7,606,000	(2,535,000)	5,071,000	12,478,000	663,400	
Fresno	18,185	6,229,000	(2,076,000)	762,000	555	4,915,000	(70,000)	(8,000)	133,000	18,740	7,194,000	(2,146,000)	5,048,000	12,432,000	(4,144,000)	8,288,000	19,626,000	439,100	
Fullerton	27,190	10,254,000	(3,418,000)	(1,127,000)	920	379,000	(126,000)	286,000	539,000	28,110	9,792,000	(3,544,000)	6,248,000	19,026,000	(6,342,000)	12,684,000	28,818,000	728,900	
Humboldt	7,034	2,269,000	(756,000)	239,000	186	65,000	(22,000)	(36,000)	7,000	7,220	2,537,000	(778,000)	1,759,000	4,583,000	(1,528,000)	3,055,000	7,120,000	147,500	
Long Beach	28,100	10,355,000	(3,452,000)	(265,000)	1,330	517,000	(172,000)	169,000	514,000	29,430	10,776,000	(3,624,000)	7,152,000	19,564,000	(6,521,000)	13,043,000	30,340,000	1,053,300	
Los Angeles	17,000	6,342,000	(2,114,000)	(151,000)	813	329,000	(110,000)	1,102,000	1,321,000	17,813	7,622,000	(2,224,000)	5,398,000	11,726,000	(3,909,000)	7,817,000	19,348,000	644,200	
Maritime Academy	870	205,000	(68,000)	29,000	68	16,000	(5,000)	(153,000)	(142,000)	938	97,000	(73,000)	24,000	483,000	(161,000)	322,000	580,000	53,600	
Monterey Bay	3,640	1,155,000	(385,000)	(132,000)	98	31,000	(10,000)	15,000	36,000	3,738	1,069,000	(395,000)	674,000	2,528,000	(842,000)	1,686,000	3,597,000	77,500	
Northridge	25,733	9,707,000	(3,236,000)	(260,000)	1,367	533,000	(178,000)	766,000	1,121,000	27,100	10,746,000	(3,414,000)	7,332,000	18,789,000	(6,263,000)	12,526,000	29,535,000	1,082,800	
Pomona	17,816	6,312,000	(2,104,000)	815,000	784	279,000	(93,000)	419,000	605,000	18,600	7,825,000	(2,197,000)	5,628,000	11,937,000	(3,979,000)	7,958,000	19,762,000	621,100	
Sacramento	22,970	8,159,000	(2,720,000)	305,000	443	188,000	(63,000)	104,000	229,000	23,413	8,756,000	(2,783,000)	5,973,000	15,701,000	(5,234,000)	10,467,000	24,457,000	350,800	
San Bernardino	14,415	5,222,000	(1,741,000)	262,000	382	149,000	(50,000)	14,000	113,000	14,797	5,647,000	(1,791,000)	3,856,000	9,811,000	(3,271,000)	6,540,000	15,458,000	302,700	
San Diego	28,298	9,622,000	(3,207,000)	(1,370,000)	1,589	630,000	(210,000)	1,000,000	1,420,000	29,887	9,882,000	(3,417,000)	6,465,000	18,970,000	(6,324,000)	12,646,000	28,852,000	1,258,200	
San Francisco	23,416	8,335,000	(2,778,000)	(131,000)	1,628	620,000	(207,000)	376,000	789,000	25,044	9,200,000	(2,985,000)	6,215,000	16,192,000	(5,397,000)	10,795,000	25,392,000	1,289,700	
San Jose	22,460	8,263,000	(2,754,000)	(436,000)	1,819	791,000	(264,000)	1,147,000	1,674,000	24,279	9,765,000	(3,018,000)	6,747,000	17,090,000	(5,696,000)	11,394,000	26,855,000	1,440,500	
San Luis Obispo	17,350	5,659,000	(1,886,000)	364,000	721	238,000	(79,000)	80,000	239,000	18,071	6,341,000	(1,965,000)	4,376,000	11,127,000	(3,709,000)	7,418,000	17,468,000	570,800	
San Marcos	7,283	2,567,000	(856,000)	(96,000)	108	41,000	(14,000)	58,000	85,000	7,391	2,570,000	(870,000)	1,700,000	5,068,000	(1,690,000)	3,378,000	7,638,000	85,100	
Sonoma	7,500	2,463,000	(821,000)	(40,000)	112	38,000	(13,000)	(3,000)	22,000	7,612	2,458,000	(834,000)	1,624,000	5,076,000	(1,692,000)	3,384,000	7,534,000	88,600	
Stanislaus	7,090	2,337,000	(779,000)	131,000	51	16,000	(5,000)	(102,000)	(91,000)	7,141	2,382,000	(784,000)	1,598,000	4,378,000	(1,459,000)	2,919,000	6,760,000	40,000	
Campus Total	341,527	\$121,044,000	(\$40,347,000)	(\$1,728,000)	14,500	\$5,606,000	(\$1,869,000)	\$5,716,000	\$9,453,000	356,027	\$130,638,000	(\$42,216,000)	\$88,422,000	\$235,032,000	(\$78,344,000)	\$156,688,000	\$365,670,000	\$11,483,700	
Chancellor's Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
CalStateTeach	650	325,000	(108,000)	14,000	1	0	0	2,000	2,000	651	341,000	(108,000)	233,000	538,000	(179,000)	359,000	879,000	0	
International Programs	665	176,000	(59,000)	(85,000)	6	2,000	(1,000)	(5,000)	(4,000)	671	88,000	(60,000)	28,000	372,000	(124,000)	248,000	460,000	0	
Summer Arts	51	21,000	(7,000)	(51,000)	3	2,000	(1,000)	(12,000)	(11,000)	54	(40,000)	(8,000)	(48,000)	0	0	0	(40,000)	0	
Systemwide Provisions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
CSU System Total	342,893	\$121,566,000	(\$40,521,000)	(\$1,850,000)	14,510	\$5,610,000	(\$1,871,000)	\$5,701,000	\$9,440,000	357,403	\$131,027,000	(\$42,392,000)	\$88,635,000	\$235,942,000	(\$78,647,000)	\$157,295,000	\$366,969,000	\$11,483,700	

¹Represents change in actual student enrollment patterns from 2006/07 to 2007/08 (most recent past-year actuals available)

²2009/10 non-resident FTES budgeted by campus is the most recent past year actuals available (2007/08); the total 14,510 is an increase of 1,353 FTES from 2006/07 FTES of 13,157

³SDSU resident student SUF revenue from 10% SUF rate increase revised from \$8,809,000 to \$5,045,000 (due to unreported fee waivers included in March allocations)

ATTACHMENT F - 2009/10 Final Budget, State University Grant (SUG) Adjustment Distributed¹

Campus	(1)		(2)						
	2008/09 Allocations From Final Budget Memo - July 2008		2009/10 SUG Adjustments from SUF Rate Increases						
	\$	%	SUG Academic Year (AY) Eligibility Based on 2007/08 Final Database With 2009/10 Fee Levels		SUG AY Eligibility Further Adjusted to Reflect Funded Enrollment Targets from 2007/08 to 2009/10		Total 2009/10 SUG Funding Available / 100% Distributed Based on Need		2009/10 SUG Adjustment Distributed (Sum of Attach. B, Col. 11 + Attach. C, Col. 3) (Col. 2 less Col. 1)
Bakersfield	\$7,183,400	2.2900%	\$11,359,000	2.3348%	\$11,475,200	2.42431%	\$10,538,900	2.42431%	\$3,355,500
Channel Islands	1,985,200	0.6329%	3,639,100	0.7480%	3,072,200	0.64905%	2,821,500	0.64905%	836,300
Chico	11,394,800	3.6326%	17,243,400	3.5443%	16,410,600	3.46698%	15,071,700	3.46698%	3,676,900
Dominguez Hills	13,049,200	4.1600%	20,897,000	4.2953%	21,385,100	4.51792%	19,640,300	4.51792%	6,591,100
East Bay	9,639,100	3.0729%	14,569,300	2.9947%	14,913,100	3.15061%	13,696,300	3.15061%	4,057,200
Fresno	18,610,700	5.9330%	27,863,600	5.7272%	27,553,300	5.82104%	25,305,200	5.82104%	6,694,500
Fullerton	23,306,600	7.4300%	35,994,500	7.3985%	34,157,800	7.21634%	31,370,900	7.21634%	8,064,300
Humboldt	8,312,500	2.6500%	11,945,200	2.4553%	11,921,000	2.51849%	10,948,400	2.51849%	2,635,900
Long Beach	27,353,000	8.7200%	41,806,700	8.5932%	39,925,300	8.43481%	36,667,800	8.43481%	9,314,800
Los Angeles	21,153,900	6.7438%	33,409,900	6.8673%	32,971,300	6.96567%	30,281,200	6.96567%	9,127,300
Maritime Academy	429,300	0.1369%	682,200	0.1402%	640,000	0.13521%	587,800	0.13521%	158,500
Monterey Bay	3,031,400	0.9664%	5,193,700	1.0675%	5,061,800	1.06938%	4,648,800	1.06938%	1,617,400
Northridge	27,412,500	8.7390%	42,054,400	8.6441%	40,507,800	8.55787%	37,202,800	8.55787%	9,790,300
Pomona	15,930,700	5.0786%	24,232,900	4.9810%	23,325,200	4.92779%	21,422,100	4.92779%	5,491,400
Sacramento	20,574,600	6.5591%	31,071,800	6.3867%	31,348,800	6.62290%	28,791,000	6.62290%	8,216,400
San Bernardino	17,212,400	5.4872%	26,560,800	5.4595%	26,954,600	5.69456%	24,755,400	5.69456%	7,543,000
San Diego	21,212,100	6.7623%	34,111,600	7.0115%	32,020,400	6.76478%	29,407,800	6.76478%	8,195,700
San Francisco	23,622,500	7.5307%	35,059,300	7.2063%	34,340,400	7.25492%	31,538,600	7.25492%	7,916,100
San Jose	16,436,900	5.2400%	28,186,100	5.7935%	26,320,300	5.56055%	24,172,800	5.56055%	7,735,900
San Luis Obispo	7,599,400	2.4227%	11,783,200	2.4220%	11,287,800	2.38471%	10,366,800	2.38471%	2,767,400
San Marcos	6,242,300	1.9900%	9,744,700	2.0030%	9,561,600	2.02003%	8,781,500	2.02003%	2,539,200
Sonoma	4,252,700	1.3557%	6,824,800	1.4028%	6,535,800	1.38078%	6,002,500	1.38078%	1,749,800
Stanislaus	7,735,600	2.4661%	12,276,200	2.5233%	11,650,300	2.46130%	10,699,700	2.46130%	2,964,100
Campus Total	\$313,680,800	100.00%	\$486,509,400	100.00%	\$473,339,700	100.00%	\$434,719,800	100.00%	\$121,039,000

¹ Adjustments since March preliminary allocations are due to (1) reduction in SDSU revenue resulting in \$118,000 less financial aid set-aside, and (2) additional 20% increase in SUF rates resulting in \$78,647,000 greater financial aid set-aside (note that SUG distribution was revised after July 23, 2009)

Attachment G, CSU Operating Revenue - 2009/10 Interest Payment Schedule

(Included with the 2009/10 July Revise Budget allocation memo for information purposes)

Campus	Interest Assessment Total ¹	Quarterly Payment Schedule			
		Jul-2008	Oct-2008	Jan-2009	Apr-2009
Bakersfield	\$137,600	\$34,400	\$34,400	\$34,400	\$34,400
Channel Islands	58,600	14,650	14,650	14,650	14,650
Chico	293,100	73,275	73,275	73,275	73,275
Dominguez Hills	201,500	50,375	50,375	50,375	50,375
East Bay	303,900	75,975	75,975	75,975	75,975
Fresno	395,600	98,900	98,900	98,900	98,900
Fullerton	685,100	171,275	171,275	171,275	171,275
Humboldt	143,300	35,825	35,825	35,825	35,825
Long Beach	719,900	179,975	179,975	179,975	179,975
Los Angeles	407,200	101,800	101,800	101,800	101,800
Maritime Academy	29,600	7,400	7,400	7,400	7,400
Monterey Bay	69,800	17,450	17,450	17,450	17,450
Northridge	673,200	168,300	168,300	168,300	168,300
Pomona	389,800	97,450	97,450	97,450	97,450
Sacramento	483,300	120,825	120,825	120,825	120,825
San Bernardino	329,500	82,375	82,375	82,375	82,375
San Diego	678,800	169,700	169,700	169,700	169,700
San Francisco	643,300	160,825	160,825	160,825	160,825
San Jose	596,100	149,025	149,025	149,025	149,025
San Luis Obispo	445,600	111,400	111,400	111,400	111,400
San Marcos	160,500	40,125	40,125	40,125	40,125
Sonoma	149,700	37,425	37,425	37,425	37,425
Stanislaus	155,000	38,750	38,750	38,750	38,750
Total	\$8,150,000	\$2,037,500	\$2,037,500	\$2,037,500	\$2,037,500

¹The total CSU 2009/10 operating revenue interest assessment is \$8.15M, which represents a \$242,000 increase to the 2008/09 \$7.9M 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 2009/10 interest chargeback by campus is based on the campus operating revenue equivalent to the 2008/09 SUF and Other Fee Revenue reported in 2008/09 FIRMS final budget submissions.