

ATTACHMENT A - AUGUST REVISED 2010/11 Governor's Budget Allocations, Gross Budget Summary

Coded Memo B 10-02, August 6, 2010

2009/10 FIRMS Final Budget Detail				2010/11 Budget Plan			2010/11 CSU Governor's Preliminary Budget				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
				General Fund		SUF Revenue					
B 09-02 General Fund Allocation	Campus Reported State University Fee Revenue	Other Fee Revenue and SWP Reim. ¹	Campus Reported Gross Final Budget	General Fund Base Adjustments	State Support Expenditure Increases	2010/11 SUF Revenue Adjustment (as of July 2010)	General Fund Allocation	State University Fee Revenue	Unadjusted Other Fee Revenue and Reim.	2010/11 Gross Budget Allocation	
<i>(Sum Cols. 1-3)</i>				<i>(Attach. B, Col. 11)</i>	<i>(Attach. C, Col. 7)</i>	<i>(Attach. E, Col. 18)</i>	<i>(Cols. 1+5+6)</i>	<i>(Cols. 2+7)</i>	<i>(=Col. 3)¹</i>	<i>(Sum Cols. 7-9)</i>	
Bakersfield	\$49,859,822	\$28,947,000	\$3,030,000	\$81,836,822	\$1,254,327	\$1,558,000	\$51,114,149	\$30,505,000	\$3,030,000	\$84,649,149	
Channel Islands	38,120,853	13,044,000	1,349,000	52,513,853	2,474,847	677,000	40,595,700	13,721,000	1,349,000	55,665,700	
Chico	90,188,102	61,237,000	9,051,000	160,476,102	1,170,490	(25,000)	91,358,592	61,212,000	9,051,000	161,621,592	
Dominguez Hills	61,273,282	46,276,000	3,184,000	110,733,282	365,050	3,702,000	61,638,332	49,978,000	3,184,000	114,800,332	
East Bay	67,857,621	57,544,000	14,182,000	139,583,621	319,190	1,465,000	68,176,811	59,009,000	14,182,000	141,367,811	
Fresno	118,055,402	82,740,000	11,119,000	211,914,402	2,440,250	(443,000)	120,495,652	82,297,000	11,119,000	213,911,652	
Fullerton	136,371,537	135,897,000	21,642,000	293,910,537	(5,232,150)	1,966,000	131,139,387	137,863,000	21,642,000	290,644,387	
Humboldt	62,436,110	28,900,000	5,686,000	97,022,110	2,629,290	1,055,000	65,065,400	29,955,000	5,686,000	100,706,400	
Long Beach	154,573,278	137,219,000	24,400,000	316,192,278	(3,271,612)	(1,873,000)	151,301,666	135,346,000	24,400,000	311,047,666	
Los Angeles	103,587,079	81,910,000	10,818,000	196,315,079	1,185,700	3,031,000	104,772,779	84,941,000	10,818,000	200,531,779	
Maritime Academy	16,472,011	2,814,000	3,317,000	22,603,011	1,416,810	158,000	17,888,821	2,972,000	3,317,000	24,177,821	
Monterey Bay	46,061,803	14,692,000	2,099,000	62,852,803	2,516,820	1,589,000	48,578,623	16,281,000	2,099,000	66,958,623	
Northridge	148,718,316	127,788,000	26,955,000	303,461,316	(1,769,000)	(16,000)	146,949,316	127,772,000	26,955,000	301,676,316	
Pomona	110,101,122	75,416,000	10,617,000	196,134,122	1,136,560	1,851,000	111,237,682	77,267,000	10,617,000	199,121,682	
Sacramento	126,087,817	103,083,000	14,624,000	243,794,817	(2,414,270)	(3,084,000)	123,673,547	99,999,000	14,624,000	238,296,547	
San Bernardino	83,133,458	66,950,000	10,780,000	160,863,458	623,390	1,848,000	83,756,848	68,798,000	10,780,000	163,334,848	
San Diego	166,107,116	127,796,000	30,932,000	324,835,116	(2,162,630)	1,729,000	163,944,486	129,525,000	30,932,000	324,401,486	
San Francisco	128,676,149	113,220,000	28,331,000	270,227,149	(2,671,910)	2,734,000	126,004,239	115,954,000	28,331,000	270,289,239	
San Jose	125,111,472	116,660,000	23,868,000	265,639,472	(2,062,040)	(339,000)	123,049,432	116,321,000	23,868,000	263,238,432	
San Luis Obispo	110,289,288	73,930,000	29,945,000	214,164,288	1,532,020	(225,000)	111,821,308	73,705,000	29,945,000	215,471,308	
San Marcos	53,536,642	33,333,000	4,670,000	91,539,642	1,230,420	2,220,000	54,767,062	35,553,000	4,670,000	94,990,062	
Sonoma	51,085,673	30,537,000	4,051,000	85,673,673	665,130	956,000	51,750,803	31,493,000	4,051,000	87,294,803	
Stanislaus	51,346,837	31,164,000	3,567,000	86,077,837	988,270	1,477,000	52,335,107	32,641,000	3,567,000	88,543,107	
Campus Total	\$2,099,050,790	\$1,591,097,000	\$298,217,000	\$3,988,364,790	\$2,364,952	\$0	\$22,011,000	\$2,101,415,742	\$1,613,108,000	\$298,217,000	\$4,012,740,742
Chancellor's Office	67,011,227	0	0	67,011,227	6,121,623	0	73,132,850	0	0	73,132,850	
CalStateTeach	1,244,735	0	0	1,244,735	(206,000)	591,000	1,038,735	591,000	0	1,629,735	
International Programs	2,476,496	2,324,000	0	4,800,496	(81,000)	305,000	2,395,496	2,629,000	0	5,024,496	
Summer Arts	98,800	0	0	98,800	(41,000)	413,000	57,800	413,000	0	470,800	
Systemwide Provisions	168,069,601	0	2,126,000	170,195,601	11,771,932	365,552,000	545,393,533	0	1,000	545,394,533	
CSU System Total	\$2,337,951,649	\$1,593,421,000	\$300,343,000	\$4,231,715,649	\$19,930,507	\$365,552,000	\$23,320,000	\$2,723,434,156	\$1,616,741,000	\$298,218,000	\$4,638,393,156

¹ Represents other CSU Operating Fund fee revenue besides State University Fee; the only reimbursement shown is lease bond payments in SWPs and the 2010/11 amount is a placeholder

ATTACHMENT B - AUGUST REVISED 2010/11 Governor's Budget Base Adjustments

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	2009/10 B 09-02 General Fund Allocation	2009/10 Retirement Adjustment	Revised General Fund Base <i>(with retirement adjustment)</i> <i>(Cols. 1 + 2)</i>	2009/10 B 09-02, \$571M General Fund Base Expenditure Reduction Distribution	2010/11 \$571M General Fund Base Expenditure Reduction Distribution	GF Base Expenditure Adjustment from Change in \$571M Distribution <i>(Cols. 5 - 4)</i>	Revised General Fund Base <i>(after redistrib. of GF base expenditure reduction)</i> <i>(Cols. 3 + 6)</i>	GF Base Adjustments (SWPs) ¹	Total Financial Aid Set-Aside Adjustment <i>(Attach. E/Col. 19)</i>	Financial Aid / SUG Distribution Based on Need <i>(Attach. F/Col. 3)</i>	2010/11 Governor's Budget, General Fund Base Adjustments <i>(Cols. 2 + 6 + 8-10)</i>	2010/11 General Fund Base (after base budget adjustments) <i>(Cols. 1+11)</i>
Bakersfield	\$49,859,822	\$135,510	\$49,995,332	(\$10,788,900)	(\$9,832,500)	\$956,400	\$50,951,732	\$74,917	(\$701,000)	\$788,500	\$1,254,327	\$51,114,149
Channel Islands	38,120,853	101,947	38,222,800	(4,450,200)	(1,955,800)	2,494,400	40,717,200		(365,000)	243,500	2,474,847	40,595,700
Chico	90,188,102	296,290	90,484,392	(25,568,800)	(24,790,000)	778,800	91,263,192		(867,000)	962,400	1,170,490	91,358,592
Dominguez Hills	61,273,282	177,050	61,450,332	(13,035,000)	(12,678,100)	356,900	61,807,232		(1,303,000)	1,134,100	365,050	61,638,332
East Bay	67,857,621	261,790	68,119,411	(19,623,100)	(19,562,000)	61,100	68,180,511		(1,190,000)	1,186,300	319,190	68,176,811
Fresno	118,055,402	366,250	118,421,652	(32,636,200)	(31,018,600)	1,617,600	120,039,252		(1,229,000)	1,685,400	2,440,250	120,495,652
Fullerton	136,371,537	484,950	136,856,487	(38,803,800)	(44,259,700)	(5,455,900)	131,400,587		(2,450,000)	2,188,800	(5,232,150)	131,139,387
Humboldt	62,436,110	179,590	62,615,700	(12,110,600)	(9,838,200)	2,272,400	64,888,100		(643,000)	820,300	2,629,290	65,065,400
Long Beach	154,573,278	611,700	155,184,978	(44,076,600)	(47,964,000)	(3,887,400)	151,297,578	8,288	(2,208,000)	2,203,800	(3,271,612)	151,301,666
Los Angeles	103,587,079	344,400	103,931,479	(28,997,500)	(28,464,700)	532,800	104,464,279		(1,905,000)	2,213,500	1,185,700	104,772,779
Maritime Academy	16,472,011	40,810	16,512,821	(1,972,300)	(738,000)	1,234,300	17,747,121		(95,000)	236,700	1,416,810	17,888,821
Monterey Bay	46,061,803	114,420	46,176,223	(5,978,300)	(3,410,400)	2,567,900	48,744,123		(530,000)	364,500	2,516,820	48,578,623
Northridge	148,718,316	534,000	149,252,316	(42,339,600)	(45,039,200)	(2,699,600)	146,552,716		(2,229,000)	2,625,600	(1,769,000)	146,949,316
Pomona	110,101,122	384,560	110,485,682	(31,279,300)	(30,258,400)	1,020,900	111,506,582		(1,599,000)	1,330,100	1,136,560	111,237,682
Sacramento	126,087,817	459,830	126,547,647	(35,313,600)	(38,596,100)	(3,282,500)	123,265,147		(1,379,000)	1,787,400	(2,414,270)	123,673,547
San Bernardino	83,133,458	262,490	83,395,948	(23,009,600)	(23,186,400)	(176,800)	83,219,148		(1,341,000)	1,878,700	623,390	83,756,848
San Diego	166,107,116	608,770	166,715,886	(47,825,500)	(50,208,400)	(2,382,900)	164,332,986		(2,078,000)	1,689,500	(2,162,630)	163,944,486
San Francisco	128,676,149	496,290	129,172,439	(37,158,300)	(40,393,400)	(3,235,100)	125,937,339		(1,993,000)	2,059,900	(2,671,910)	126,004,239
San Jose	125,111,472	527,860	125,639,332	(36,790,700)	(39,453,200)	(2,662,500)	122,976,832		(1,883,000)	1,955,600	(2,062,040)	123,049,432
San Luis Obispo	110,289,288	426,220	110,715,508	(31,755,400)	(30,123,000)	1,632,400	112,347,908		(1,221,000)	694,400	1,532,020	111,821,308
San Marcos	53,536,642	158,220	53,694,862	(11,870,100)	(10,672,300)	1,197,800	54,892,662		(812,000)	686,400	1,230,420	54,767,062
Sonoma	51,085,673	168,330	51,254,003	(11,156,200)	(10,407,500)	748,700	52,002,703		(693,000)	441,100	665,130	51,750,803
Stanislaus	51,346,837	147,270	51,494,107	(11,020,400)	(10,044,900)	975,500	52,469,607		(917,000)	782,500	988,270	52,335,107
Campus Total	\$2,099,050,790	\$7,288,547	\$2,106,339,337	(\$557,560,000)	(\$562,894,800)	(\$5,334,800)	\$2,101,004,537	\$83,205	(\$29,631,000)	\$29,959,000	\$2,364,952	\$2,101,415,742
Chancellor's Office	67,011,227	157,460	67,168,687	(8,584,100)	(5,350,700)	3,233,400	70,402,087	2,730,763	0	0	6,121,623	73,132,850
CalStateTeach	1,244,735	0	1,244,735	0	0	0	1,244,735	0	(206,000)	0	(206,000)	1,038,735
International Programs	2,476,496	0	2,476,496	0	0	0	2,476,496	0	(81,000)	0	(81,000)	2,395,496
Summer Arts	98,800	0	98,800	0	0	0	98,800	0	(41,000)	0	(41,000)	57,800
Systemwide Provisions	168,069,601	0	168,069,601	(4,955,900)	(2,854,500)	2,101,400	170,171,001	9,670,532	0	0	11,771,932	179,841,533
CSU System Total	\$2,337,951,649	\$7,446,007	\$2,345,397,656	(\$571,100,000)	(\$571,100,000)	\$0	\$2,345,397,656	\$12,484,500	(\$29,959,000)	\$29,959,000	\$19,930,507	\$2,357,882,156

¹ Includes operating fee revenue interest assessment adjustment (+\$910,500) in Systemwide Provisions (SWP); transfers from SWP to C.O. for Assist Program (\$269,418) headquarters rent and insurance (\$2,293,095), Council on Science and Technology dues (\$143,250), and Federal Relations (\$25,000); transfer from SWPs to CSU Bakersfield (\$74,917); transfer from SWPs to CSU Long Beach (\$8,288); SWP lease revenue bonds increase (\$4.6M-2009/10, \$8.1M-2010/11), dental annuitants funding adjustment (\$663,000), and retired 1997 deferred maintenance debt decrease (\$1,878,000).

ATTACHMENT C - AUGUST REVISED 2010/11 Mandatory Cost Increases / 2010/11 Governor's Budget GF Restoration and Enrollment Growth

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Mandatory Cost Increases				\$305M Restoration of 2009/10 One-time Unallocated Reductions ²	2.5% Enrollment Growth ²	2010/11 GF Increase <i>Col. 5 + 6</i>
	Health	Energy	New Space Need ¹	Total Mandatory Costs Increases <i>(Sum Cols. 1-3)</i>			
Bakersfield	\$204,000	\$146,600	\$0	\$350,600			
Channel Islands	148,000	107,500	601,900	857,400			
Chico	463,000	312,800	0	775,800			
Dominguez Hills	246,000	180,500	0	426,500			
East Bay	349,000	253,600	977,500	1,580,100			
Fresno	508,000	363,000	54,700	925,700			
Fullerton	669,000	481,400	77,800	1,228,200			
Humboldt	254,000	235,000	585,800	1,074,800			
Long Beach	702,000	523,400	1,642,900	2,868,300			
Los Angeles	402,000	405,000	1,190,000 ¹	1,997,000			
Maritime Academy	51,000	71,000	0	122,000			
Monterey Bay	153,000	130,200	0	283,200			
Northridge	676,000	493,600	0	1,169,600			
Pomona	483,000	376,300	0	859,300			
Sacramento	595,000	360,900	0	955,900			
San Bernardino	373,000	300,500	160,500	834,000			
San Diego	793,000	588,500	53,700	1,435,200			
San Francisco	618,000	417,000	77,800	1,112,800			
San Jose	609,000	528,700	0	1,137,700			
San Luis Obispo	553,000	432,500	106,100	1,091,600			
San Marcos	224,000	168,800	1,036,300	1,429,100			
Sonoma	253,000	173,000	0	426,000			
Stanislaus	232,000	178,200	0	410,200			
Campus Total	\$9,558,000	\$7,228,000	\$6,565,000	\$23,351,000	\$0	\$0	\$0
Chancellor's Office	142,000	0	0	142,000			
CalStateTeach	0	0	0	0			
International Programs	0	0	0	0			
Summer Arts	0	0	0	0			
Systemwide Provisions	0	0	0	0			
CSU System Total	\$9,700,000	\$7,228,000	\$6,565,000	\$23,493,000	\$305,000,000	\$60,552,000	\$365,552,000

¹Based on 2010/11 new space need @ \$9.73 sq. ft.; August revision adds new space need for CSULA

²Held in SWP pending enactment of 2010/11 state budget and subsequent decisions on enrollment targets and use of funds.

ATTACHMENT D - CSU Operating Revenue - 2010/11 Interest Payment Schedule

(Included with the 2010/11 budget allocation memo for information only)

Campus	Interest Assessment Total ¹	Quarterly Payment Schedule			
		Jul-2010	Oct-2010	Jan-2011	Apr-2011
Bakersfield	\$122,500	\$30,625	\$30,625	\$30,625	\$30,625
Channel Islands	55,200	13,800	13,800	13,800	13,800
Chico	269,300	67,325	67,325	67,325	67,325
Dominguez Hills	189,500	47,375	47,375	47,375	47,375
East Bay	274,800	68,700	68,700	68,700	68,700
Fresno	359,700	89,925	89,925	89,925	89,925
Fullerton	603,700	150,925	150,925	150,925	150,925
Humboldt	132,500	33,125	33,125	33,125	33,125
Long Beach	619,300	154,825	154,825	154,825	154,825
Los Angeles	355,300	88,825	88,825	88,825	88,825
Maritime Academy	23,500	5,875	5,875	5,875	5,875
Monterey Bay	64,300	16,075	16,075	16,075	16,075
Northridge	593,000	148,250	148,250	148,250	148,250
Pomona	329,700	82,425	82,425	82,425	82,425
Sacramento	451,000	112,750	112,750	112,750	112,750
San Bernardino	297,900	74,475	74,475	74,475	74,475
San Diego	608,200	152,050	152,050	152,050	152,050
San Francisco	542,400	135,600	135,600	135,600	135,600
San Jose	538,500	134,625	134,625	134,625	134,625
San Luis Obispo	398,000	99,500	99,500	99,500	99,500
San Marcos	145,600	36,400	36,400	36,400	36,400
Sonoma	132,500	33,125	33,125	33,125	33,125
Stanislaus	133,100	33,275	33,275	33,275	33,275
Total	\$7,239,500	\$1,809,875	\$1,809,875	\$1,809,875	\$1,809,875

¹The total CSU 2010/11 operating revenue interest assessment is \$7.2M, which represents a -\$.91M adjustment from the 2009/10 \$8.15M level. 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 GF to the Trust Fund in 2006/07.

The 2010/11 interest chargeback by campus is based on the campus operating revenue equivalent to the 2009/10 SUF and Other Fee Revenue reported in 2009/10 FIRMS final budget submissions.

ATTACHMENT E -- AUGUST REVISED 2010/11 SUF Revenue Adjustment - Based on Provisional Reduced Student Enrollment Targets and Governor's Budget SUF Revenue

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)			
	Resident Students						Nonresident Students							
Campus	FTES Target	Change in Student Enrollment Patterns ¹	Enrollment Decline from 342,893 to 310,317 FTES Target	2009/10 SUF Rate Change Applied to Lagging Summer Term for Rate Change Purposes	Adjustments in SUG Set-Aside from Enrollment Decline and Summer SUF Rate Change	2010/11 Gov. Bud. Revenue Equiv. to Full-AY 10% SUF Rate Increase	One-Third Financial Aid Set-Aside on Gov. Bud. SUF Revenue Increase	FTES Estimate	Change in Student Enrollment Patterns ²	2009/10 SUF Rate Change Applied to Lagging Summer Term for Rate Change Purposes	Adjustments in SUG Set-Aside from Summer SUF Rate Change	2010/11 Gov. Bud. Revenue Equiv. to Full-AY 10% SUF Rate Increase	One-Third Financial Aid Set-Aside on Gov. Bud. SUF Revenue Increase	
				<i>-1/3rd of Col. 3 & -\$791 2009/10 MC SUG * FTES decline</i>			<i>-1/3rd of Col. 5</i>				<i>-1/3rd of Col. 8</i>		<i>-1/3rd of Col. 10</i>	
Bakersfield	6,472	(\$71,000)	(\$1,556,000)	\$277,000	\$235,000	\$2,759,000	(\$920,000)	98	\$100,000	\$9,000	(\$3,000)	\$40,000	(\$13,000)	
Channel Islands	2,467	(419,000)	0	0	0	1,089,000	(363,000)	10	2,000	0	0	5,000	(2,000)	
Chico	13,314	(439,000)	(4,980,000)	283,000	1,012,000	5,423,000	(1,808,000)	438	(524,000)	14,000	(5,000)	198,000	(66,000)	
Dominguez Hills	8,788	1,063,000	(2,507,000)	1,024,000	103,000	4,168,000	(1,389,000)	85	(96,000)	8,000	(3,000)	42,000	(14,000)	
East Bay	10,646	(2,015,000)	(4,303,000)	1,478,000	391,000	4,197,000	(1,399,000)	1,030	1,562,000	134,000	(45,000)	412,000	(137,000)	
Fresno	16,457	(1,183,000)	(6,556,000)	305,000	1,265,000	7,215,000	(2,405,000)	512	(490,000)	18,000	(6,000)	248,000	(83,000)	
Fullerton	24,245	49,000	(12,359,000)	2,802,000	1,395,000	10,964,000	(3,655,000)	911	(61,000)	123,000	(41,000)	448,000	(149,000)	
Humboldt	6,612	(787,000)	(1,505,000)	117,000	295,000	2,700,000	(900,000)	242	417,000	8,000	(3,000)	105,000	(35,000)	
Long Beach	25,056	(2,569,000)	(12,346,000)	1,905,000	1,773,000	11,244,000	(3,748,000)	1,241	(808,000)	106,000	(35,000)	595,000	(198,000)	
Los Angeles	15,385	(921,000)	(6,800,000)	2,369,000	488,000	6,591,000	(2,197,000)	911	1,203,000	141,000	(47,000)	448,000	(149,000)	
Maritime Academy	870	(35,000)	0	0	0	266,000	(89,000)	52	(90,000)	0	0	17,000	(6,000)	
Monterey Bay	3,640	(259,000)	0	61,000	(20,000)	1,477,000	(492,000)	129	256,000	0	0	54,000	(18,000)	
Northridge	22,946	(3,133,000)	(11,526,000)	1,985,000	1,543,000	10,457,000	(3,486,000)	1,495	1,340,000	143,000	(47,000)	718,000	(239,000)	
Pomona	16,123	(251,000)	(6,711,000)	1,471,000	849,000	6,921,000	(2,307,000)	755	0	89,000	(30,000)	332,000	(111,000)	
Sacramento	20,482	(3,647,000)	(9,795,000)	674,000	1,743,000	9,080,000	(3,027,000)	456	319,000	35,000	(12,000)	250,000	(83,000)	
San Bernardino	13,046	(676,000)	(5,525,000)	1,319,000	643,000	5,677,000	(1,892,000)	490	779,000	53,000	(18,000)	221,000	(74,000)	
San Diego	25,233	(1,345,000)	(11,928,000)	2,129,000	1,714,000	10,359,000	(3,453,000)	1,771	1,498,000	167,000	(56,000)	849,000	(283,000)	
San Francisco	20,879	(618,000)	(10,295,000)	2,036,000	1,328,000	8,926,000	(2,975,000)	1,796	1,648,000	207,000	(69,000)	830,000	(277,000)	
San Jose	20,027	(1,515,000)	(9,855,000)	1,064,000	1,570,000	9,192,000	(3,064,000)	1,751	(391,000)	231,000	(77,000)	935,000	(312,000)	
San Luis Obispo	15,702	(1,809,000)	(5,917,000)	987,000	975,000	6,258,000	(2,086,000)	709	(75,000)	36,000	(12,000)	295,000	(98,000)	
San Marcos	6,846	626,000	(1,761,000)	375,000	221,000	3,050,000	(1,017,000)	94	(118,000)	1,000	0	47,000	(16,000)	
Sonoma	7,050	(379,000)	(1,649,000)	138,000	310,000	2,968,000	(989,000)	92	(166,000)	1,000	0	43,000	(14,000)	
Stanislaus	6,665	(1,047,000)	(1,479,000)	633,000	125,000	3,069,000	(1,023,000)	87	245,000	3,000	(1,000)	53,000	(18,000)	
Campus Total	308,951	(\$21,380,000)	(\$129,353,000)	\$23,432,000	\$17,958,000	\$134,050,000	(\$44,684,000)	15,155	\$6,550,000	\$1,527,000	(\$510,000)	\$7,185,000	(\$2,395,000)	
Chancellor's Office	0	0	0	0	0	0	0	0	0	0	0	0	0	
CalStateTeach	650	(12,000)	0	299,000	(100,000)	317,000	(106,000)	0	(13,000)	0	0	0	0	
International Programs	665	24,000	0	7,000	(2,000)	230,000	(77,000)	12	39,000	0	0	5,000	(2,000)	
Summer Arts	51	284,000	0	118,000	(39,000)	0	0	3	4,000	7,000	(2,000)	0	0	
Grand Total	310,317	(\$21,084,000)	(\$129,353,000)	\$23,856,000	\$17,817,000	\$134,597,000	(\$44,867,000)	15,170	\$6,580,000	\$1,534,000	(\$512,000)	\$7,190,000	(\$2,397,000)	

¹ Represents change in actual student enrollment patterns from 2007/08 to 2008/09 (most recent past-year actual available at Governor's Budget)

² The nonresident FTES is equal to the most recent past-year actual available (2008/09) and increased from 2007/08 actual of 14,510 FTES

ATTACHMENT E -- AUGUST REVISED (CONT.)

	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	
	Sub-Totals							TOTALS		
Campus	Resident + Nonresident FTES Estimate	Change in Student Enrollment Patterns	Resident Student Enrollment Reduction	2009/10 SUF Rate Change Applied to Lagging Summer Term for Rate Change Purposes	Adjustments in SUG Set-Aside from Enrollment Decline and Summer SUF Rate Change	2010/11 Gov. Bud. Revenue Equiv. to Full-AY 10% SUF Rate Increase	One-Third Financial Aid Set-Aside on Gov. Bud. SUF Revenue Increase	2010/11 SUF Revenue Adjustment - Provisional before Financial Aid Adjustment	Financial Aid Adjustment	2010/11 SUF Revenue Adjustment - Provisional Net of Financial Aid
	<i>Col. 1 + 7</i>	<i>= Col. 2</i>	<i>Col. 3 + 8</i>	<i>Col. 4 + 9</i>	<i>Col. 5 + 10</i>	<i>Col. 6 + 11</i>	<i>Cols. 12+13+14+16</i>	<i>Col. 15 + 17</i>	<i>Col. 18 + 19</i>	
Bakersfield	6,570	\$29,000	(\$1,556,000)	\$286,000	\$232,000	\$2,799,000	(\$933,000)	\$1,558,000	(\$701,000)	\$857,000
Channel Islands	2,477	(417,000)	0	0	0	1,094,000	(365,000)	677,000	(365,000)	312,000
Chico	13,752	(963,000)	(4,980,000)	297,000	1,007,000	5,621,000	(1,874,000)	(25,000)	(867,000)	(892,000)
Dominguez Hills	8,873	967,000	(2,507,000)	1,032,000	100,000	4,210,000	(1,403,000)	3,702,000	(1,303,000)	2,399,000
East Bay	11,676	(453,000)	(4,303,000)	1,612,000	346,000	4,609,000	(1,536,000)	1,465,000	(1,190,000)	275,000
Fresno	16,969	(1,673,000)	(6,556,000)	323,000	1,259,000	7,463,000	(2,488,000)	(443,000)	(1,229,000)	(1,672,000)
Fullerton	25,156	(12,000)	(12,359,000)	2,925,000	1,354,000	11,412,000	(3,804,000)	1,966,000	(2,450,000)	(484,000)
Humboldt	6,854	(370,000)	(1,505,000)	125,000	292,000	2,805,000	(935,000)	1,055,000	(643,000)	412,000
Long Beach	26,297	(3,377,000)	(12,346,000)	2,011,000	1,738,000	11,839,000	(3,946,000)	(1,873,000)	(2,208,000)	(4,081,000)
Los Angeles	16,296	282,000	(6,800,000)	2,510,000	441,000	7,039,000	(2,346,000)	3,031,000	(1,905,000)	1,126,000
Maritime Academy	922	(125,000)	0	0	0	283,000	(95,000)	158,000	(95,000)	63,000
Monterey Bay	3,769	(3,000)	0	61,000	(20,000)	1,531,000	(510,000)	1,589,000	(530,000)	1,059,000
Northridge	24,441	(1,793,000)	(11,526,000)	2,128,000	1,496,000	11,175,000	(3,725,000)	(16,000)	(2,229,000)	(2,245,000)
Pomona	16,878	(251,000)	(6,711,000)	1,560,000	819,000	7,253,000	(2,418,000)	1,851,000	(1,599,000)	252,000
Sacramento	20,938	(3,328,000)	(9,795,000)	709,000	1,731,000	9,330,000	(3,110,000)	(3,084,000)	(1,379,000)	(4,463,000)
San Bernardino	13,536	103,000	(5,525,000)	1,372,000	625,000	5,898,000	(1,966,000)	1,848,000	(1,341,000)	507,000
San Diego	27,004	153,000	(11,928,000)	2,296,000	1,658,000	11,208,000	(3,736,000)	1,729,000	(2,078,000)	(349,000)
San Francisco	22,675	1,030,000	(10,295,000)	2,243,000	1,259,000	9,756,000	(3,252,000)	2,734,000	(1,993,000)	741,000
San Jose	21,778	(1,906,000)	(9,855,000)	1,295,000	1,493,000	10,127,000	(3,376,000)	(339,000)	(1,883,000)	(2,222,000)
San Luis Obispo	16,411	(1,884,000)	(5,917,000)	1,023,000	963,000	6,553,000	(2,184,000)	(225,000)	(1,221,000)	(1,446,000)
San Marcos	6,940	508,000	(1,761,000)	376,000	221,000	3,097,000	(1,033,000)	2,220,000	(812,000)	1,408,000
Sonoma	7,142	(545,000)	(1,649,000)	139,000	310,000	3,011,000	(1,003,000)	956,000	(693,000)	263,000
Stanislaus	6,752	(802,000)	(1,479,000)	636,000	124,000	3,122,000	(1,041,000)	1,477,000	(917,000)	560,000
Campus Total	324,106	(\$14,830,000)	(\$129,353,000)	\$24,959,000	\$17,448,000	\$141,235,000	(\$47,079,000)	\$22,011,000	(\$29,631,000)	(\$7,620,000)
Chancellor's Office	0	0	0	0	0	0	0	0	0	0
CalStateTeach	650	(25,000)	0	299,000	(100,000)	317,000	(106,000)	591,000	(206,000)	385,000
International Programs	677	63,000	0	7,000	(2,000)	235,000	(79,000)	305,000	(81,000)	224,000
Summer Arts	54	288,000	0	125,000	(41,000)	0	0	413,000	(41,000)	372,000
Grand Total	325,487	(\$14,504,000)	(\$129,353,000)	\$25,390,000	\$17,305,000	\$141,787,000	(\$47,264,000)	\$23,320,000	(\$29,959,000)	(\$6,639,000)

ATTACHMENT F - Preliminary 2010/11 State University Grant (SUG) Adjustment

(1)			(2)						(3)
			2010/11 SUG Adjustment based on Governor's Budget SUF Revenue Increase and 310,317 FTES Base						
			SUG Academic Year (AY) Eligibility Based on 2008/09 Final Database With 2010/11 Fee Levels		SUG AY Eligibility Further Adjusted to Reflect Funded Enrollment Targets from 2008/09 to 2010/11		Total 2010/11 SUG Funding Available / 100% Distributed Based on Need		
Campus	2009/10 Allocations From Final Budget Memo - July 2009								
	\$	%	\$	%	\$	%	\$	%	<i>(Cols. 2 - 1)</i>
Bakersfield	\$10,538,900	2.4243%	\$12,472,500	2.3465%	\$11,596,200	2.43767%	\$11,327,400	2.43767%	\$788,500
Channel Islands	\$2,821,500	0.6490%	3,196,600	0.6014%	3,137,700	0.65959%	3,065,000	0.65959%	243,500
Chico	\$15,071,700	3.4670%	18,368,100	3.4556%	16,414,700	3.45059%	16,034,100	3.45059%	962,400
Dominguez Hills	\$19,640,300	4.5179%	22,051,000	4.1485%	21,267,500	4.47071%	20,774,400	4.47071%	1,134,100
East Bay	\$13,696,300	3.1506%	17,180,200	3.2321%	15,235,800	3.20277%	14,882,600	3.20277%	1,186,300
Fresno	\$25,305,200	5.8210%	30,529,300	5.7435%	27,631,200	5.80844%	26,990,600	5.80844%	1,685,400
Fullerton	\$31,370,900	7.2163%	38,663,600	7.2738%	34,356,200	7.22212%	33,559,700	7.22212%	2,188,800
Humboldt	\$10,948,400	2.5185%	13,167,600	2.4772%	12,048,000	2.53265%	11,768,700	2.53265%	820,300
Long Beach	\$36,667,800	8.4348%	46,104,400	8.6736%	39,794,300	8.36528%	38,871,600	8.36528%	2,203,800
Los Angeles	\$30,281,200	6.9657%	36,568,500	6.8797%	33,265,900	6.99293%	32,494,700	6.99293%	2,213,500
Maritime Academy	\$587,800	0.1352%	833,300	0.1568%	844,100	0.17744%	824,500	0.17744%	236,700
Monterey Bay	\$4,648,800	1.0694%	5,322,000	1.0012%	5,132,300	1.07888%	5,013,300	1.07888%	364,500
Northridge	\$37,202,800	8.5579%	46,818,400	8.8080%	40,773,700	8.57117%	39,828,400	8.57117%	2,625,600
Pomona	\$21,422,100	4.9278%	25,470,800	4.7918%	23,292,200	4.89633%	22,752,200	4.89633%	1,330,100
Sacramento	\$28,791,000	6.6229%	36,142,600	6.7995%	31,304,200	6.58055%	30,578,400	6.58055%	1,787,400
San Bernardino	\$24,755,400	5.6946%	30,279,800	5.6966%	27,266,300	5.73173%	26,634,100	5.73173%	1,878,700
San Diego	\$29,407,800	6.7648%	36,136,400	6.7984%	31,835,400	6.69222%	31,097,300	6.69222%	1,689,500
San Francisco	\$31,538,600	7.2549%	38,739,600	7.2881%	34,396,000	7.23049%	33,598,500	7.23049%	2,059,900
San Jose	\$24,172,800	5.5605%	30,676,500	5.7712%	26,748,500	5.62289%	26,128,400	5.62289%	1,955,600
San Luis Obispo	\$10,366,800	2.3847%	12,571,600	2.3651%	11,323,700	2.38039%	11,061,200	2.38039%	694,400
San Marcos	\$8,781,500	2.0200%	10,417,900	1.9599%	9,692,600	2.03751%	9,467,900	2.03751%	686,400
Sonoma	\$6,002,500	1.3808%	7,053,800	1.3270%	6,596,500	1.38667%	6,443,600	1.38667%	441,100
Stanislaus	\$10,699,700	2.4613%	12,781,300	2.4046%	11,754,700	2.47099%	11,482,200	2.47099%	782,500
Campus Total	\$434,719,800	100.00%	\$531,545,800	100.00%	\$475,707,700	100.00%	\$464,678,800	100.00%	\$29,959,000