

ATTACHMENT A - 2010/11 Budget Act Allocations, Gross Budget Summary

Coded Memo B 10-04, October 22, 2010

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
2009/10 FIRMS Final Budget Detail				2010/11 Budget Plan			2010/11 CSU Budget Act Totals				
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	Expenditure Increases (w/\$106M Fed. Funds)	2010/11 SUF Revenue Adjustment	General Fund Allocation (w/Federal Funds)	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. 9)</i>	<i>(Attach. E, Col. 20)</i>	<i>(Cols. 1 + 5 + 6)</i>	<i>(Cols. 2 + 7)</i>	<i>(=Col. 3)¹</i>	<i>(Sum Cols. 8-10)</i>	
Bakersfield	\$49,859,822	\$28,947,000	\$3,030,000	\$81,836,822	\$1,337,727	\$3,977,750	\$1,872,000	\$55,175,299	\$30,819,000	\$3,030,000	\$89,024,299
Channel Islands	38,120,853	13,044,000	1,349,000	52,513,853	2,170,947	5,677,240	3,292,000	45,969,040	16,336,000	1,349,000	63,654,040
Chico	90,188,102	61,237,000	9,051,000	160,476,102	1,179,390	10,708,540	1,649,000	102,076,032	62,886,000	9,051,000	174,013,032
Dominguez Hills	61,273,282	46,276,000	3,184,000	110,733,282	499,950	5,177,510	4,277,000	66,950,742	50,553,000	3,184,000	120,687,742
East Bay	67,857,621	57,544,000	14,182,000	139,583,621	316,290	9,455,610	2,969,000	77,629,521	60,513,000	14,182,000	152,324,521
Fresno	118,055,402	82,740,000	11,119,000	211,914,402	2,485,550	13,303,370	1,741,000	133,844,322	84,481,000	11,119,000	229,444,322
Fullerton	136,371,537	135,897,000	21,642,000	293,910,537	(5,296,750)	20,047,870	6,655,000	151,122,657	142,552,000	21,642,000	315,316,657
Humboldt	62,436,110	28,900,000	5,686,000	97,022,110	2,713,590	4,726,040	1,333,000	69,875,740	30,233,000	5,686,000	105,794,740
Long Beach	154,573,278	137,219,000	24,400,000	316,192,278	(3,315,312)	22,894,240	2,709,000	174,152,206	139,928,000	24,400,000	338,480,206
Los Angeles	103,587,079	81,910,000	10,818,000	196,315,079	1,196,800	13,429,210	5,467,000	118,213,089	87,377,000	10,818,000	216,408,089
Maritime Academy	16,472,011	2,814,000	3,317,000	22,603,011	1,638,710	898,050	369,000	19,008,771	3,183,000	3,317,000	25,508,771
Monterey Bay	46,061,803	14,692,000	2,099,000	62,852,803	2,463,320	3,071,130	2,426,000	51,596,253	17,118,000	2,099,000	70,813,253
Northridge	148,718,316	127,788,000	26,955,000	303,461,316	(1,789,100)	19,796,860	4,238,000	166,726,076	132,026,000	26,955,000	325,707,076
Pomona	110,101,122	75,416,000	10,617,000	196,134,122	1,158,060	12,953,010	4,193,000	124,212,192	79,609,000	10,617,000	214,438,192
Sacramento	126,087,817	103,083,000	14,624,000	243,794,817	(2,461,070)	17,169,070	561,000	140,795,817	103,644,000	14,624,000	259,063,817
San Bernardino	83,133,458	66,950,000	10,780,000	160,863,458	641,990	10,278,050	3,768,000	94,053,498	70,718,000	10,780,000	175,551,498
San Diego	166,107,116	127,796,000	30,932,000	324,835,116	(2,257,430)	22,099,990	6,217,000	185,949,676	134,013,000	30,932,000	350,894,676
San Francisco	128,676,149	113,220,000	28,331,000	270,227,149	(2,724,010)	17,911,650	6,594,000	143,863,789	119,814,000	28,331,000	292,008,789
San Jose	125,111,472	116,660,000	23,868,000	265,639,472	(2,035,940)	17,438,290	3,153,000	140,513,822	119,813,000	23,868,000	284,194,822
San Luis Obispo	110,289,288	73,930,000	29,945,000	214,164,288	1,527,320	13,038,590	1,793,000	124,855,198	75,723,000	29,945,000	230,523,198
San Marcos	53,536,642	33,333,000	4,670,000	91,539,642	1,328,120	5,333,780	2,585,000	60,198,542	35,918,000	4,670,000	100,786,542
Sonoma	51,085,673	30,537,000	4,051,000	85,673,673	751,230	4,300,820	1,289,000	56,137,723	31,826,000	4,051,000	92,014,723
Stanislaus	51,346,837	31,164,000	3,567,000	86,077,837	1,041,570	4,125,930	1,825,000	56,514,337	32,989,000	3,567,000	93,070,337
Campus Total	\$2,099,050,790	\$1,591,097,000	\$298,217,000	\$3,988,364,790	\$2,570,952	\$257,812,600	\$70,975,000	\$2,359,434,342	\$1,662,072,000	\$298,217,000	\$4,319,723,342
Chancellor's Office	67,011,227	0	0	67,011,227	5,921,945	1,533,500	0	74,466,672	0	0	74,466,672
CalStateTeach	1,244,735	0	0	1,244,735	(181,000)	0	516,000	1,063,735	516,000	0	1,579,735
International Programs	2,476,496	2,324,000	0	4,800,496	(62,000)	0	250,000	2,414,496	2,574,000	0	4,988,496
Summer Arts	98,800	0	0	98,800	(41,000)	0	413,000	57,800	413,000	0	470,800
Systemwide Provisions	168,069,601	0	2,126,000	170,195,601	11,721,610	106,758,769	0	286,549,980	0	1,000	286,550,980
CSU System Total	\$2,337,951,649	\$1,593,421,000	\$300,343,000	\$4,231,715,649	\$19,930,507	\$366,104,869	\$72,154,000	\$2,723,987,025	\$1,665,575,000	\$298,218,000	\$4,687,780,025

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 - 2010/11 Budget Act 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>	One-Time SWAT for 2009/10 Enrollment Exceeding Targets	GF Base Adjustments (SWPs) ¹	B 10-04 Revised Total Financial Aid Set-Aside Adjustment <i>(Attach. E / Col. 21)</i>	B 10-04 Financial Aid / SUG Distribution Based on Need <i>(Attach. F / Cols. 3 + 4)</i>	2010/11 Budget Act, 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	\$764,000	\$74,917	(\$714,000)	\$884,900	\$1,337,727	\$51,197,549
Channel Islands	38,120,853	101,947	38,222,800	(4,450,200)	(1,955,800)	2,494,400	40,717,200	401,000		(956,000)	530,600	2,170,947	40,291,800
Chico	90,188,102	296,290	90,484,392	(25,568,800)	(24,790,000)	778,800	91,263,192	1,244,000		(1,172,000)	1,276,300	1,179,390	91,367,492
Dominguez Hills	61,273,282	177,050	61,450,332	(13,035,000)	(12,678,100)	356,900	61,807,232	5,337,000		(1,299,000)	1,265,000	499,950	61,773,232
East Bay	67,857,621	261,790	68,119,411	(19,623,100)	(19,562,000)	61,100	68,180,511	1,922,000		(1,444,000)	1,437,400	316,290	68,173,911
Fresno	118,055,402	366,250	118,421,652	(32,636,200)	(31,018,600)	1,617,600	120,039,252			(1,572,000)	2,073,700	2,485,550	120,540,952
Fullerton	136,371,537	484,950	136,856,487	(38,803,800)	(44,259,700)	(5,455,900)	131,400,587			(3,173,000)	2,847,200	(5,296,750)	131,074,787
Humboldt	62,436,110	179,590	62,615,700	(12,110,600)	(9,838,200)	2,272,400	64,888,100			(657,000)	918,600	2,713,590	65,149,700
Long Beach	154,573,278	611,700	155,184,978	(44,076,600)	(47,964,000)	(3,887,400)	151,297,578		8,288	(2,932,000)	2,884,100	(3,315,312)	151,257,966
Los Angeles	103,587,079	344,400	103,931,479	(28,997,500)	(28,464,700)	532,800	104,464,279			(2,257,000)	2,576,600	1,196,800	104,783,879
Maritime Academy	16,472,011	40,810	16,512,821	(1,972,300)	(738,000)	1,234,300	17,747,121	164,000	250,000	(162,000)	275,600	1,638,710	18,110,721
Monterey Bay	46,061,803	114,420	46,176,223	(5,978,300)	(3,410,400)	2,567,900	48,744,123	1,447,000		(710,000)	491,000	2,463,320	48,525,123
Northridge	148,718,316	534,000	149,252,316	(42,339,600)	(45,039,200)	(2,699,600)	146,552,716			(2,872,000)	3,248,500	(1,789,100)	146,929,216
Pomona	110,101,122	384,560	110,485,682	(31,279,300)	(30,258,400)	1,020,900	111,506,582			(1,958,000)	1,710,600	1,158,060	111,259,182
Sacramento	126,087,817	459,830	126,547,647	(35,313,600)	(38,596,100)	(3,282,500)	123,265,147			(1,982,000)	2,343,600	(2,461,070)	123,626,747
San Bernardino	83,133,458	262,490	83,395,948	(23,009,600)	(23,186,400)	(176,800)	83,219,148			(1,630,000)	2,186,300	641,990	83,775,448
San Diego	166,107,116	608,770	166,715,886	(47,825,500)	(50,208,400)	(2,382,900)	164,332,986			(2,858,000)	2,374,700	(2,257,430)	163,849,686
San Francisco	128,676,149	496,290	129,172,439	(37,158,300)	(40,393,400)	(3,235,100)	125,937,339			(2,612,000)	2,626,800	(2,724,010)	125,952,139
San Jose	125,111,472	527,860	125,639,332	(36,790,700)	(39,453,200)	(2,662,500)	122,976,832			(2,401,000)	2,499,700	(2,035,940)	123,075,532
San Luis Obispo	110,289,288	426,220	110,715,508	(31,755,400)	(30,123,000)	1,632,400	112,347,908	455,000		(1,596,000)	1,064,700	1,527,320	111,816,608
San Marcos	53,536,642	158,220	53,694,862	(11,870,100)	(10,672,300)	1,197,800	54,892,662	71,000		(816,000)	788,100	1,328,120	54,864,762
Sonoma	51,085,673	168,330	51,254,003	(11,156,200)	(10,407,500)	748,700	52,002,703			(712,000)	546,200	751,230	51,836,903
Stanislaus	51,346,837	147,270	51,494,107	(11,020,400)	(10,044,900)	975,500	52,469,607			(963,000)	881,800	1,041,570	52,388,407
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	\$11,805,000	\$333,205	(\$37,448,000)	\$37,732,000	\$2,570,952	\$2,101,621,742
Chancellor's Office	67,011,227	157,460	67,168,687	(8,584,100)	(5,350,700)	3,233,400	70,402,087		2,531,085	0	0	5,921,945	72,933,172
CalStateTeach	1,244,735	0	1,244,735	0	0	0	1,244,735		0	(181,000)	0	(181,000)	1,063,735
International Programs	2,476,496	0	2,476,496	0	0	0	2,476,496		0	(62,000)	0	(62,000)	2,414,496
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		9,620,210	0	0	11,721,610	179,791,211
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	\$11,805,000	\$12,484,500	(\$37,732,000)	\$37,732,000	\$19,930,507	\$2,357,882,156

¹ Includes operating fee revenue interest assessment adjustment (+\$910,500) in Systemwide Provisions (SWP); transfer from C.O. Assist Program to SWPs (\$87,000); transfers from SWP to C.O. for headquarters rent and insurance (\$2,293,095), Council on Science and Technology dues (\$77,625), Federal Relations (\$25,000), and University Advancement (\$222,356); transfer from SWPs to CSU Bakersfield (\$74,917); transfer from SWPs to CSU Long Beach (\$8,288); transfer from SWPs to Maritime Academy (\$250,000); SWP lease revenue bonds increase (\$4.6M-2009/10, \$8.1M-2010/11), dental annuitants funding adjustment (\$663,000), and 1994/95 deferred maintenance debt retirement (\$1,878,000).

ATTACHMENT C - 2010/11 Budget Act Expenditure Increases

(1) CSU 2010/11 Resident FTES Base Target	(2)		(3) Enrollment				(4)		(5) (6) (7) Mandatory Costs			(8)	(9)	
	09/27/10 FTES Allocation	Enrollment Funding @\$7,305 MC	2010/11 Baseline Resident FTES Allocation ¹	2010/11 Budget Act Resident FTES Target Allocation / Funding @ \$7,305 MC ¹			CSU Supple- ment	Enrollment Funding @\$7,305 MC	Health	Energy	New Space Need ²	Operating Support Restoration	Total 2010/11 Budget Act Allocation Expenditure Increases <i>(Sum \$s in Cols. 2- 8)</i>	
				FTES	Final Target	Funding								
				Increase										
Bakersfield	6,472	198	\$1,446,400	6,670	191	6,861			\$207,000	\$146,600	\$0	\$2,177,750	\$3,977,750	
Channel Islands	2,467	0	0	2,467	0	2,467	590	4,309,950	150,000	107,500	601,900	507,890	5,677,240	
Chico	13,314	645	4,711,700	13,959	623	14,582			470,000	312,800	0	5,214,040	10,708,540	
Dominguez Hills	8,788	269	1,965,000	9,057	260	9,317			250,000	180,500	0	2,782,010	5,177,510	
East Bay	10,646	516	3,769,400	11,162	498	11,660			354,000	253,600	977,500	4,101,110	9,455,610	
Fresno	16,457	798	5,829,400	17,255	769	18,024			515,000	363,000	54,700	6,541,270	13,303,370	
Fullerton	24,245	1,353	9,883,700	25,598	1,305	26,903			678,000	481,400	77,800	8,926,970	20,047,870	
Humboldt	6,612	202	1,475,600	6,814	196	7,010			258,000	235,000	585,800	2,171,640	4,726,040	
Long Beach	25,056	1,398	10,212,400	26,454	1,348	27,802			712,000	523,400	1,642,900	9,803,540	22,894,240	
Los Angeles	15,385	746	5,449,500	16,131	719	16,850			408,000	405,000	1,190,000	5,976,710	13,429,210	
Maritime Academy	870	0	0	870	0	870	80	584,400	51,000	71,000	0	191,650	898,050	
Monterey Bay	3,640	0	0	3,640	0	3,640	260	1,899,300	156,000	130,200	0	885,630	3,071,130	
Northridge	22,946	1,280	9,350,400	24,226	1,235	25,461			685,000	493,600	0	9,267,860	19,796,860	
Pomona	16,123	782	5,712,500	16,905	754	17,659			490,000	376,300	0	6,374,210	12,953,010	
Sacramento	20,482	1,143	8,349,600	21,625	1,102	22,727			604,000	360,900	0	7,854,570	17,169,070	
San Bernardino	13,046	632	4,616,800	13,678	611	14,289			378,000	300,500	160,500	4,822,250	10,278,050	
San Diego	25,233	1,408	10,285,400	26,641	1,358	27,999			805,000	588,500	53,700	10,367,390	22,099,990	
San Francisco	20,879	1,165	8,510,300	22,044	1,124	23,168			627,000	417,000	77,800	8,279,550	17,911,650	
San Jose	20,027	1,118	8,167,000	21,145	1,077	22,222			618,000	528,700	0	8,124,590	17,438,290	
San Luis Obispo	15,702	761	5,559,100	16,463	735	17,198			562,000	432,500	106,100	6,378,890	13,038,590	
San Marcos	6,846	209	1,526,700	7,055	203	7,258			227,000	168,800	1,036,300	2,374,980	5,333,780	
Sonoma	7,050	216	1,577,900	7,266	208	7,474			257,000	173,000	0	2,292,920	4,300,820	
Stanislaus	6,665	204	1,490,200	6,869	197	7,066			236,000	178,200	0	2,221,530	4,125,930	
Campus Total	308,951	15,043	\$109,889,000	323,994	14,513	338,507	\$0	930	\$6,793,650	\$9,698,000	\$7,228,000	\$6,565,000	\$117,638,950	\$257,812,600
Chancellor's Office	0	0	0	0	0	0			144,000	0	0	1,389,500	1,533,500	
CalStateTeach	665	0	0	665	0	665			0	0	0	0	0	
International Programs	650	0	0	650	0	650			0	0	0	0	0	
Summer Arts	51	0	0	51	0	51			0	0	0	0	0	
Systemwide Provisions	0	0	0	0	0	0	106,017,500		0	0	0	741,269	106,758,769	
CSU System Total	310,317	15,043	\$109,889,000	325,360	14,513	339,873	\$106,017,500	930	\$6,793,650	\$9,842,000	\$7,228,000	\$6,565,000	\$119,769,719	\$366,104,869

¹ Total resident FTES in Budget Act of 2010 is 339,873. Funding for additional resident FTES up to the 339,873 will be included in a supplemental allocation upon confirmation of attainable increases in enrollment.

² Based on 2010/11 new space need @ \$9.73 sq. ft.

ATTACHMENT D -- 2010/11 August Budget SUF Revenue Adjustment (provided for informational purposes)

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Resident Students ¹						Nonresident Students ¹				
Campus	Change in Student Enrollment Patterns ²	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	Change in Student Enrollment Patterns	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	(\$71,000)	(\$1,556,000)	\$277,000	\$235,000	\$2,759,000	(\$920,000)	\$100,000	\$9,000	(\$3,000)	\$40,000	(\$13,000)
Channel Islands	(419,000)	0	0	0	1,089,000	(363,000)	2,000	0	0	5,000	(2,000)
Chico	(439,000)	(4,980,000)	283,000	1,012,000	5,423,000	(1,808,000)	(524,000)	14,000	(5,000)	198,000	(66,000)
Dominguez Hills	1,063,000	(2,507,000)	1,024,000	103,000	4,168,000	(1,389,000)	(96,000)	8,000	(3,000)	42,000	(14,000)
East Bay	(2,015,000)	(4,303,000)	1,478,000	391,000	4,197,000	(1,399,000)	1,562,000	134,000	(45,000)	412,000	(137,000)
Fresno	(1,183,000)	(6,556,000)	305,000	1,265,000	7,215,000	(2,405,000)	(490,000)	18,000	(6,000)	248,000	(83,000)
Fullerton	49,000	(12,359,000)	2,802,000	1,395,000	10,964,000	(3,655,000)	(61,000)	123,000	(41,000)	448,000	(149,000)
Humboldt	(787,000)	(1,505,000)	117,000	295,000	2,700,000	(900,000)	417,000	8,000	(3,000)	105,000	(35,000)
Long Beach	(2,569,000)	(12,346,000)	1,905,000	1,773,000	11,244,000	(3,748,000)	(808,000)	106,000	(35,000)	595,000	(198,000)
Los Angeles	(921,000)	(6,800,000)	2,369,000	488,000	6,591,000	(2,197,000)	1,203,000	141,000	(47,000)	448,000	(149,000)
Maritime Academy	(35,000)	0	0	0	266,000	(89,000)	(90,000)	0	0	17,000	(6,000)
Monterey Bay	(259,000)	0	61,000	(20,000)	1,477,000	(492,000)	256,000	0	0	54,000	(18,000)
Northridge	(3,133,000)	(11,526,000)	1,985,000	1,543,000	10,457,000	(3,486,000)	1,340,000	143,000	(47,000)	718,000	(239,000)
Pomona	(251,000)	(6,711,000)	1,471,000	849,000	6,921,000	(2,307,000)	0	89,000	(30,000)	332,000	(111,000)
Sacramento	(3,647,000)	(9,795,000)	674,000	1,743,000	9,080,000	(3,027,000)	319,000	35,000	(12,000)	250,000	(83,000)
San Bernardino	(676,000)	(5,525,000)	1,319,000	643,000	5,677,000	(1,892,000)	779,000	53,000	(18,000)	221,000	(74,000)
San Diego	(1,345,000)	(11,928,000)	2,129,000	1,714,000	10,359,000	(3,453,000)	1,498,000	167,000	(56,000)	849,000	(283,000)
San Francisco	(618,000)	(10,295,000)	2,036,000	1,328,000	8,926,000	(2,975,000)	1,648,000	207,000	(69,000)	830,000	(277,000)
San Jose	(1,515,000)	(9,855,000)	1,064,000	1,570,000	9,192,000	(3,064,000)	(391,000)	231,000	(77,000)	935,000	(312,000)
San Luis Obispo	(1,809,000)	(5,917,000)	987,000	975,000	6,258,000	(2,086,000)	(75,000)	36,000	(12,000)	295,000	(98,000)
San Marcos	626,000	(1,761,000)	375,000	221,000	3,050,000	(1,017,000)	(118,000)	1,000	0	47,000	(16,000)
Sonoma	(379,000)	(1,649,000)	138,000	310,000	2,968,000	(989,000)	(166,000)	1,000	0	43,000	(14,000)
Stanislaus	(1,047,000)	(1,479,000)	633,000	125,000	3,069,000	(1,023,000)	245,000	3,000	(1,000)	53,000	(18,000)
Campus Total	(\$21,380,000)	(\$129,353,000)	\$23,432,000	\$17,958,000	\$134,050,000	(\$44,684,000)	\$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
CalStateTeach	(12,000)	0	299,000	(100,000)	317,000	(106,000)	(13,000)	0	0	0	0
International Programs	24,000	0	7,000	(2,000)	230,000	(77,000)	39,000	0	0	5,000	(2,000)
Summer Arts	284,000	0	118,000	(39,000)	0	0	4,000	7,000	(2,000)	0	0
Grand Total	(\$21,084,000)	(\$129,353,000)	\$23,856,000	\$17,817,000	\$134,597,000	(\$44,867,000)	\$6,580,000	\$1,534,000	(\$512,000)	\$7,190,000	(\$2,397,000)

¹ Reference Attachment G for corresponding FTES by campus.

² Represents change in actual student enrollment patterns from 2007/08 to 2008/09 (most recent past-year actual available at Governor's Budget)

ATTACHMENT D -- August SUF Revenue Adjustment (CONT.)

	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	Sub-Totals						TOTALS		
Campus	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	\$29,000	(\$1,556,000)	\$286,000	\$232,000	\$2,799,000	(\$933,000)	\$1,558,000	(\$701,000)	\$857,000
Channel Islands	(417,000)	0	0	0	1,094,000	(365,000)	677,000	(365,000)	312,000
Chico	(963,000)	(4,980,000)	297,000	1,007,000	5,621,000	(1,874,000)	(25,000)	(867,000)	(892,000)
Dominguez Hills	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	(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	(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	(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	(370,000)	(1,505,000)	125,000	292,000	2,805,000	(935,000)	1,055,000	(643,000)	412,000
Long Beach	(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	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	(125,000)	0	0	0	283,000	(95,000)	158,000	(95,000)	63,000
Monterey Bay	(3,000)	0	61,000	(20,000)	1,531,000	(510,000)	1,589,000	(530,000)	1,059,000
Northridge	(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	(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	(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	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	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	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	(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	(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	508,000	(1,761,000)	376,000	221,000	3,097,000	(1,033,000)	2,220,000	(812,000)	1,408,000
Sonoma	(545,000)	(1,649,000)	139,000	310,000	3,011,000	(1,003,000)	956,000	(693,000)	263,000
Stanislaus	(802,000)	(1,479,000)	636,000	124,000	3,122,000	(1,041,000)	1,477,000	(917,000)	560,000
Campus Total	(\$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
CalStateTeach	(25,000)	0	299,000	(100,000)	317,000	(106,000)	591,000	(206,000)	385,000
International Programs	63,000	0	7,000	(2,000)	235,000	(79,000)	305,000	(81,000)	224,000
Summer Arts	288,000	0	125,000	(41,000)	0	0	413,000	(41,000)	372,000
Grand Total	(\$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 E -- 2010/11 Budget Act, SUF Revenue Adjustment

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	Resident Students ¹							Nonresident Students ¹				
Campus	Change in Student Enrollment Patterns ²	Enrollment Decline from 342,893 to 310,317 FTES Target	Enrollment Growth from 310,317 to 326,290 FTES Baseline ³	2009/10 SUF Rate Change Applied to Lagging Summer Term for Rate Change Purposes	Adjustments in SUG Set-Aside from Enrollment Decline/Growth and Summer SUF Rate Change ⁴	2010/11 SUF Revenue - 5% Fall Term and 5% Mid-Year	One-Third Financial Aid Set-Aside on SUF Rate Increases	Change in Student Enrollment Patterns	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 SUF Revenue - 5% Fall Term and 5% Mid-Year	One-Third Financial Aid Set-Aside on SUF Rate Increases
							-1/3rd of Col. 6					-1/3rd of Col. 11
Bakersfield	(\$71,000)	(\$1,556,000)	\$888,000	\$287,000	\$27,000	\$2,184,000	(\$728,000)	\$100,000	\$9,000	(\$3,000)	\$31,000	(\$10,000)
Channel Islands	(419,000)	0	2,664,000	0	(\$608,000)	1,041,000	(347,000)	2,000	0	0	4,000	(1,000)
Chico	(439,000)	(4,980,000)	2,753,000	299,000	\$341,000	4,375,000	(1,458,000)	(524,000)	14,000	(5,000)	151,000	(50,000)
Dominguez Hills	1,063,000	(2,507,000)	1,419,000	1,056,000	(\$185,000)	3,301,000	(1,100,000)	(96,000)	8,000	(3,000)	33,000	(11,000)
East Bay	(2,015,000)	(4,303,000)	2,338,000	1,555,000	(\$166,000)	3,381,000	(1,127,000)	1,562,000	134,000	(45,000)	317,000	(106,000)
Fresno	(1,183,000)	(6,556,000)	3,625,000	323,000	\$436,000	5,813,000	(1,938,000)	(490,000)	18,000	(6,000)	191,000	(64,000)
Fullerton	49,000	(12,359,000)	6,705,000	2,962,000	(\$53,000)	8,892,000	(2,964,000)	(61,000)	123,000	(41,000)	344,000	(115,000)
Humboldt	(787,000)	(1,505,000)	861,000	120,000	\$86,000	2,139,000	(713,000)	417,000	8,000	(3,000)	80,000	(27,000)
Long Beach	(2,569,000)	(12,346,000)	6,733,000	2,012,000	\$296,000	9,127,000	(3,042,000)	(808,000)	106,000	(35,000)	454,000	(151,000)
Los Angeles	(921,000)	(6,800,000)	3,689,000	2,493,000	(\$323,000)	5,317,000	(1,772,000)	1,203,000	141,000	(47,000)	345,000	(115,000)
Maritime Academy	(35,000)	0	255,000	0	(\$82,000)	225,000	(75,000)	(90,000)	0	0	14,000	(5,000)
Monterey Bay	(259,000)	0	1,103,000	67,000	(\$290,000)	1,218,000	(406,000)	256,000	0	0	41,000	(14,000)
Northridge	(3,133,000)	(11,526,000)	6,284,000	2,095,000	\$187,000	8,484,000	(2,828,000)	1,340,000	143,000	(47,000)	551,000	(184,000)
Pomona	(251,000)	(6,711,000)	3,684,000	1,548,000	\$17,000	5,580,000	(1,860,000)	0	89,000	(30,000)	254,000	(85,000)
Sacramento	(3,647,000)	(9,795,000)	5,368,000	712,000	\$553,000	7,378,000	(2,459,000)	319,000	35,000	(12,000)	191,000	(64,000)
San Bernardino	(676,000)	(5,525,000)	3,010,000	1,383,000	(\$30,000)	4,574,000	(1,525,000)	779,000	53,000	(18,000)	170,000	(57,000)
San Diego	(1,345,000)	(11,928,000)	6,500,000	2,253,000	\$221,000	8,422,000	(2,807,000)	1,498,000	167,000	(56,000)	650,000	(216,000)
San Francisco	(618,000)	(10,295,000)	5,606,000	2,154,000	\$88,000	7,256,000	(2,419,000)	1,648,000	207,000	(69,000)	636,000	(212,000)
San Jose	(1,515,000)	(9,855,000)	5,392,000	1,120,000	\$399,000	7,455,000	(2,485,000)	(391,000)	231,000	(77,000)	716,000	(238,000)
San Luis Obispo	(1,809,000)	(5,917,000)	3,251,000	1,037,000	\$173,000	5,045,000	(1,682,000)	(75,000)	36,000	(12,000)	225,000	(75,000)
San Marcos	626,000	(1,761,000)	996,000	388,000	\$2,000	2,417,000	(806,000)	(118,000)	1,000	0	36,000	(12,000)
Sonoma	(379,000)	(1,649,000)	947,000	148,000	\$84,000	2,354,000	(785,000)	(166,000)	1,000	0	33,000	(11,000)
Stanislaus	(1,047,000)	(1,479,000)	839,000	653,000	(\$92,000)	2,566,000	(855,000)	245,000	3,000	(1,000)	45,000	(15,000)
Campus Total	(\$21,380,000)	(\$129,353,000)	\$74,910,000	\$24,665,000	\$1,081,000	\$108,544,000	(\$36,181,000)	\$6,550,000	\$1,527,000	(\$510,000)	\$5,512,000	(\$1,838,000)
Chancellor's Office	0	0		0	\$0	0	0	0	0	0	0	0
CalStateTeach	(12,000)	0		299,000	(\$100,000)	242,000	(81,000)	(13,000)	0	0	0	0
International Programs	24,000	0		7,000	(\$2,000)	176,000	(59,000)	39,000	0	0	4,000	(1,000)
Summer Arts	284,000	0		118,000	(\$39,000)	0	0	4,000	7,000	(2,000)	0	0
Systemwide Provisions												
Grand Total	(\$21,084,000)	(\$129,353,000)	\$74,910,000	\$25,089,000	\$940,000	\$108,962,000	(\$36,321,000)	\$6,580,000	\$1,534,000	(\$512,000)	\$5,516,000	(\$1,839,000)

¹ Reference Attachment G for corresponding FTES by campus.

² Represents change in actual student enrollment patterns from 2007/08 to 2008/09 (most recent past-year actual available at Governor's Budget).

³ Total Resident FTES in Budget Act of 2010 is 339,873. A supplemental allocation will include applicable fee revenue upon confirmation of further attainable enrollment. For purposes of fee revenue and SUG calculations in this B 10-04 Coded Memorandum, the 2010/11 FTES baseline is 326,290 FTES.

⁴ Amounts are the sum (1) 1/3rd of Column 4, (2) reduction from FTES decline of -\$791 (2009/10 MC SUG) times FTES decline, and (3) increase from FTES growth of \$1,031 (2010/11 MC SUG) times FTES growth.

ATTACHMENT E -- ATTACHMENT E -- Budget Act SUF Revenue Adjustment (CONT.)

	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)
	Sub-Totals							TOTALS		
Campus	Change in Student Enrollment Patterns	Enrollment Decline from 342,893 to 310,317 FTES Target	Enrollment Growth from 310,317 to 326,290 FTES Baseline ³	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 SUF Revenue - 5% Fall Term and 5% Mid-Year	One-Third Financial Aid Set-Aside on SUF Rate Increases	B 10-04 2010/11 SUF Revenue Adjustment - before Financial Aid Adjustment	B 10-04 Financial Aid Adjustment	B 10-04 2010/11 SUF Revenue Adjustment - Net of Financial Aid
	<i>Col. 1 + 8</i>	<i>= Col. 2</i>	<i>= Col. 3</i>	<i>Col. 4 + 9</i>	<i>Col. 5+10</i>	<i>Col. 6 + 11</i>	<i>Col. 7 + 12</i>	<i>Cols. 13+14+15+16+18</i>	<i>Col. 17 + 19</i>	<i>Col. 20 + 21</i>
Bakersfield	\$29,000	(\$1,556,000)	\$888,000	\$296,000	\$24,000	\$2,215,000	(\$738,000)	\$1,872,000	(\$714,000)	\$1,158,000
Channel Islands	(417,000)	0	2,664,000	0	(608,000)	1,045,000	(348,000)	3,292,000	(956,000)	2,336,000
Chico	(963,000)	(4,980,000)	2,753,000	313,000	336,000	4,526,000	(1,508,000)	1,649,000	(1,172,000)	477,000
Dominguez Hills	967,000	(2,507,000)	1,419,000	1,064,000	(188,000)	3,334,000	(1,111,000)	4,277,000	(1,299,000)	2,978,000
East Bay	(453,000)	(4,303,000)	2,338,000	1,689,000	(211,000)	3,698,000	(1,233,000)	2,969,000	(1,444,000)	1,525,000
Fresno	(1,673,000)	(6,556,000)	3,625,000	341,000	430,000	6,004,000	(2,002,000)	1,741,000	(1,572,000)	169,000
Fullerton	(12,000)	(12,359,000)	6,705,000	3,085,000	(94,000)	9,236,000	(3,079,000)	6,655,000	(3,173,000)	3,482,000
Humboldt	(370,000)	(1,505,000)	861,000	128,000	83,000	2,219,000	(740,000)	1,333,000	(657,000)	676,000
Long Beach	(3,377,000)	(12,346,000)	6,733,000	2,118,000	261,000	9,581,000	(3,193,000)	2,709,000	(2,932,000)	(223,000)
Los Angeles	282,000	(6,800,000)	3,689,000	2,634,000	(370,000)	5,662,000	(1,887,000)	5,467,000	(2,257,000)	3,210,000
Maritime Academy	(125,000)	0	255,000	0	(82,000)	239,000	(80,000)	369,000	(162,000)	207,000
Monterey Bay	(3,000)	0	1,103,000	67,000	(290,000)	1,259,000	(420,000)	2,426,000	(710,000)	1,716,000
Northridge	(1,793,000)	(11,526,000)	6,284,000	2,238,000	140,000	9,035,000	(3,012,000)	4,238,000	(2,872,000)	1,366,000
Pomona	(251,000)	(6,711,000)	3,684,000	1,637,000	(13,000)	5,834,000	(1,945,000)	4,193,000	(1,958,000)	2,235,000
Sacramento	(3,328,000)	(9,795,000)	5,368,000	747,000	541,000	7,569,000	(2,523,000)	561,000	(1,982,000)	(1,421,000)
San Bernardino	103,000	(5,525,000)	3,010,000	1,436,000	(48,000)	4,744,000	(1,582,000)	3,768,000	(1,630,000)	2,138,000
San Diego	153,000	(11,928,000)	6,500,000	2,420,000	165,000	9,072,000	(3,023,000)	6,217,000	(2,858,000)	3,359,000
San Francisco	1,030,000	(10,295,000)	5,606,000	2,361,000	19,000	7,892,000	(2,631,000)	6,594,000	(2,612,000)	3,982,000
San Jose	(1,906,000)	(9,855,000)	5,392,000	1,351,000	322,000	8,171,000	(2,723,000)	3,153,000	(2,401,000)	752,000
San Luis Obispo	(1,884,000)	(5,917,000)	3,251,000	1,073,000	161,000	5,270,000	(1,757,000)	1,793,000	(1,596,000)	197,000
San Marcos	508,000	(1,761,000)	996,000	389,000	2,000	2,453,000	(818,000)	2,585,000	(816,000)	1,769,000
Sonoma	(545,000)	(1,649,000)	947,000	149,000	84,000	2,387,000	(796,000)	1,289,000	(712,000)	577,000
Stanislaus	(802,000)	(1,479,000)	839,000	656,000	(93,000)	2,611,000	(870,000)	1,825,000	(963,000)	862,000
Campus Total	(\$14,830,000)	(\$129,353,000)	\$74,910,000	\$26,192,000	\$571,000	\$114,056,000	(\$38,019,000)	\$70,975,000	(\$37,448,000)	\$33,527,000
Chancellor's Office	0	0	0	0	0	0	0	0	0	0
CalStateTeach	(25,000)	0	0	299,000	(100,000)	242,000	(81,000)	516,000	(181,000)	335,000
International Programs	63,000	0	0	7,000	(2,000)	180,000	(60,000)	250,000	(62,000)	188,000
Summer Arts	288,000	0	0	125,000	(41,000)	0	0	413,000	(41,000)	372,000
Systemwide Provisions										
Grand Total	(\$14,504,000)	(\$129,353,000)	\$74,910,000	\$26,623,000	\$428,000	\$114,478,000	(\$38,160,000)	\$72,154,000	(\$37,732,000)	\$34,422,000

ATTACHMENT F - 2010/11 Budget Act, State University Grant (SUG) Adjustment

(1)		(2)				(3)		(4)		(5)			
Campus		2010/11 SUG Adjustment based on 325,360 Resident FTES Baseline¹ with Revenue from 5% Fall and 5% Mid-Year² Rate Changes											
		2009/10 Allocations From Final Budget Memo - July 2009		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		B 10-02 August 2010/11 Total SUG Funding Available / 100% Distributed Based on Need		B 10-02 August Budget Allocations SUG Increase		B 10-04 October Budget Allocations, SUG Increase	
		\$	%	\$	%	\$	%	\$	%	(Cols. 2 - 1)		(Cols. 2 + 4)	
Bakersfield		\$10,538,900	2.4243%	\$12,472,500	2.3465%	\$11,596,200	2.43767%	\$11,327,400	2.43767%	\$788,500	\$96,400	\$11,423,800	
Channel Islands		\$2,821,500	0.6490%	3,196,600	0.6014%	3,137,700	0.65959%	3,065,000	0.65959%	243,500	287,100	3,352,100	
Chico		\$15,071,700	3.4670%	18,368,100	3.4556%	16,414,700	3.45059%	16,034,100	3.45059%	962,400	313,900	16,348,000	
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	130,900	20,905,300	
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	251,100	15,133,700	
Fresno		\$25,305,200	5.8210%	30,529,300	5.7435%	27,631,200	5.80844%	26,990,600	5.80844%	1,685,400	388,300	27,378,900	
Fullerton		\$31,370,900	7.2163%	38,663,600	7.2738%	34,356,200	7.22212%	33,559,700	7.22212%	2,188,800	658,400	34,218,100	
Humboldt		\$10,948,400	2.5185%	13,167,600	2.4772%	12,048,000	2.53265%	11,768,700	2.53265%	820,300	98,300	11,867,000	
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	680,300	39,551,900	
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	363,100	32,857,800	
Maritime Academy		\$587,800	0.1352%	833,300	0.1568%	844,100	0.17744%	824,500	0.17744%	236,700	38,900	863,400	
Monterey Bay		\$4,648,800	1.0694%	5,322,000	1.0012%	5,132,300	1.07888%	5,013,300	1.07888%	364,500	126,500	5,139,800	
Northridge		\$37,202,800	8.5579%	46,818,400	8.8080%	40,773,700	8.57117%	39,828,400	8.57117%	2,625,600	622,900	40,451,300	
Pomona		\$21,422,100	4.9278%	25,470,800	4.7918%	23,292,200	4.89633%	22,752,200	4.89633%	1,330,100	380,500	23,132,700	
Sacramento		\$28,791,000	6.6229%	36,142,600	6.7995%	31,304,200	6.58055%	30,578,400	6.58055%	1,787,400	556,200	31,134,600	
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	307,600	26,941,700	
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	685,200	31,782,500	
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	566,900	34,165,400	
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	544,100	26,672,500	
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	370,300	11,431,500	
San Marcos		\$8,781,500	2.0200%	10,417,900	1.9599%	9,692,600	2.03751%	9,467,900	2.03751%	686,400	101,700	9,569,600	
Sonoma		\$6,002,500	1.3808%	7,053,800	1.3270%	6,596,500	1.38667%	6,443,600	1.38667%	441,100	105,100	6,548,700	
Stanislaus		\$10,699,700	2.4613%	12,781,300	2.4046%	11,754,700	2.47099%	11,482,200	2.47099%	782,500	99,300	11,581,500	
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	\$7,773,000	\$472,451,800	

¹ Total Resident FTES in Budget Act of 2010 is 339,873. Financial aid set-aside from additional resident FTES fee revenue up to the 339,873 FTES will be included in a supplemental allocation upon confirmation of further attainable increases in enrollment.

² Requires BOT approval.

ATTACHMENT G - 2010/11 Enrollment Projection Allocation Summary

CSU Resident Full-Time Equivalent Students

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		(9)	(10)
	2009/10 Funded FTES Target B-10-02	9.5% Planned 2010/11 Base Enrollment Reduction	2010/11 Budgeted FTES Target; Ref: B-10-02	Permanent 2010/11 Base Adjustments	2010/11 FTES Target - 9/27/10 FTES Allocation	2010/11 Budget Act Resident FTES Increase	2010/11 Budget Act Resident FTES Final Target ¹	2010/11 Non-resident FTES ²	2010/11 Total FTES	B 10-04 Authorized Supplemental FTES Allocation	2010/11 FTES B 10-04 Baseline ¹
			(Sum Cols.1-2)		(Sum Cols.3-4)				(Cols. 7-8)		(Cols.5 + 9)
Bakersfield	6,885	(413)	6,472	198	6,670	191	6,861	98	6,959	0	6,670
Channel Islands	2,467	0	2,467	0	2,467	0	2,467	10	2,477	590	3,057
Chico	14,712	(1,398)	13,314	645	13,959	623	14,582	438	15,020	0	13,959
Dominguez Hills	9,349	(561)	8,788	269	9,057	260	9,317	85	9,402	0	9,057
East Bay	11,764	(1,118)	10,646	516	11,162	498	11,660	1,030	12,690	0	11,162
Fresno	18,185	(1,728)	16,457	798	17,255	769	18,024	512	18,536	0	17,255
Fullerton	27,190	(2,945)	24,245	1,353	25,598	1,305	26,903	911	27,814	0	25,598
Humboldt	7,034	(422)	6,612	202	6,814	196	7,010	242	7,252	0	6,814
Long Beach	28,100	(3,044)	25,056	1,398	26,454	1,348	27,802	1,241	29,043	0	26,454
Los Angeles	17,000	(1,615)	15,385	746	16,131	719	16,850	911	17,761	0	16,131
Maritime Academy	870	0	870	0	870	0	870	52	922	80	950
Monterey Bay	3,640	0	3,640	0	3,640	0	3,640	129	3,769	260	3,900
Northridge	25,733	(2,787)	22,946	1,280	24,226	1,235	25,461	1,495	26,956	0	24,226
Pomona	17,816	(1,693)	16,123	782	16,905	754	17,659	755	18,414	0	16,905
Sacramento	22,970	(2,488)	20,482	1,143	21,625	1,102	22,727	456	23,183	0	21,625
San Bernardino	14,415	(1,369)	13,046	632	13,678	611	14,289	490	14,779	0	13,678
San Diego	28,298	(3,065)	25,233	1,408	26,641	1,358	27,999	1,771	29,770	0	26,641
San Francisco	23,416	(2,537)	20,879	1,165	22,044	1,124	23,168	1,796	24,964	0	22,044
San Jose	22,460	(2,433)	20,027	1,118	21,145	1,077	22,222	1,751	23,973	0	21,145
San Luis Obispo	17,350	(1,648)	15,702	761	16,463	735	17,198	709	17,907	0	16,463
San Marcos	7,283	(437)	6,846	209	7,055	203	7,258	94	7,352	0	7,055
Sonoma	7,500	(450)	7,050	216	7,266	208	7,474	92	7,566	0	7,266
Stanislaus	7,090	(425)	6,665	204	6,869	197	7,066	87	7,153	0	6,869
Campus Total	341,527	(32,576)	308,951	15,043	323,994	14,513	338,507	15,155	353,662	930	324,924
Chancellor's Office	0	0	0	0	0	0	0	0	0	0	0
CalStateTeach	650	0	650	0	650	0	650	0	650	0	650
International Programs	665	0	665	0	665	0	665	12	677	0	665
Summer Arts	51	0	51	0	51	0	51	3	54	0	51
Systemwide Provisions	0	0	0	0	0	0	0	0	0	0	0
CSU System Total	342,893	(32,576)	310,317	15,043	325,360	14,513	339,873	15,170	355,043	930	326,290

¹ Total resident FTES in Budget Act of 2010 is 339,873. Funding for additional resident FTES up to the 339,873 will be included in a supplemental allocation upon confirmation of further attainable increases in enrollment. For purposes of fee revenue and SUG calculations, the 2010/11 FTES B 10-04 baseline is 326,290 FTES.

² The nonresident FTES is equal to the 2008/09 actual FTES.

ATTACHMENT H - 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.