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Memorandum

B 04-04

Response Due: August 18, 2004

To: Chief Financial Officers

From: Patrick Lenz, Assistant Vice Chancellor for Budget Development
 Rodney Rideau, Budget Director *Patrick Lenz* *Rodney Rideau*

cc: Campus Budget Officers

Date: August 3, 2004

Subject: Campus Final Budget Allocations

Attachments: A, B, C, D, E, F and G – 2004/05 Final Budget Summary and Details

The governor signed the Budget Act of 2004 (SB 1113, Chapter 208) on July 31, 2004. Campus allocations based on final budget action are presented in this memorandum.

The Final Budget makes permanent \$155.1 million in appropriations CSU received for retirement in 2003/04, and new costs for annuitant dental (\$2 million) and lease bond payments (\$42,000) in 2004/05. The Final Budget also requires the following additional adjustments in CSU's General Fund budget for fiscal year 2004/05.

Restoration of 2003/04 One-Time Budget Cut	\$69,500,000
CSU Budget Reductions	(209,534,000)
General Fund Reduction/Student Fee Income Offset	(101,527,000)
Eliminate First-Time Freshmen Redirection	21,062,000
Increase Enrollment Funding	12,238,000
Restore Partial Funding for Outreach and EOP Reduction	7,000,000
Total Change in State General Fund Support	(\$201,261,000)



In addition, revenue from Summer 2004 rate increases, the 5 percent Governor's Budget enrollment reduction response, increases in 2004/05 resident and nonresident student fee rates, and enrollment growth above the Governor's Budget full-time equivalent target, has been incorporated in the 2004/05 allocation plan. Based on these adjustments, the Final Budget allocation plan reflects a larger revenue increase than the \$102.2 million net total (after financial aid set-asides) identified in the *California State University Budget Fact Sheet* Chancellor Reed transmitted to the Board of Trustees and campus presidents on August 2, 2004, which reflected 2004 Budget Act revenue assumptions calculated by the Department of Finance. The principal difference in the CSU projection is the use of projected student headcount rather than full-time equivalent enrollment and the change in enrollment assumptions regarding first-time freshmen redirection to community colleges. Campuses will retain the use of the additional CSU projected revenue increase to address unfunded mandatory costs and other fiscal costs that may arise during the budget year.

The total change in revenue is identified on Attachment E. After adjusting base revenue to reflect a \$14.3 million increase in Summer 2004 revenue and a \$41.9 million projected revenue loss associated with the 5 percent enrollment reduction response to the Governor's Budget, CSU projects campuses will increase State University Fee revenue collections in 2004/05 by \$133.2 million. Of this amount, \$114.9 million for general operations and \$18.3 million for the State University Grant financial aid program. The table below shows the budgeted 2004/05 revenue change.

2004/05 State University Fee Revenue Adjustments

	Gross Revenue Change	Budget Plan Revenue*	
		State University Grant Set-Aside	General Operations
Summer 2004 Revenue Increase due to 2003/04 Fee Increases	\$14,300,000		
Projected Revenue Loss from 5 percent Enrollment Reduction	(41,900,000)		
2004/05 State University Fee Rate Increase Revenue	115,900,000	\$14,800,000	\$101,100,000
Revenue from 1.87 percent Enrollment Growth above Governor's Budget	17,300,000	\$3,500,000	\$13,800,000
Subtotal, 2004/05 Revenue Increase	\$133,200,000	\$18,300,000	\$114,900,000
Gross Revenue Change Above 2003/04 Final Budget	\$105,600,000		

* The 2004/05 Budget Plan does not use Summer 2004 revenue from 2003/04 fee rate increases because this revenue was used for 2003/04 Final Budget reductions. Projected revenue loss from the 5% Governor's Budget enrollment reduction was used to adjust campuses' base revenue before applying 2004/05 fee rate increases and enrollment changes.

The Final Budget also assumes campuses will increase nonresident tuition revenue collections by \$20.8 million in 2004/05. The Governor's Budget assumed 20 percent of this revenue would be used to increase the CSU State University Grant pool. However, in accordance with CSU student fee policy, none of the revenue from the nonresident tuition increase to \$10,170 per academic year will be used to increase the systemwide financial aid pool. Campuses have been given discretion in the Final Budget allocation to use this 20 percent set-aside (\$4.2 million) to address unallocated budget reductions and mandatory cost budget requirements in the 2004/05 fiscal year.



Campus presidents and the Board of Trustees received a communication from Chancellor Reed on August 2, 2004 that detailed the CSU budget plan response to the Final Budget General Fund reductions:

2004/05 General Fund Adjustments	(\$201,261,000)
CSU 2004/05 Budget Plan:	
<i>Reduce 2003/04 Base Enrollment by 5% - 16,747 FTES</i>	<i>(\$83,668,000)</i>
<i>Increase Governor's Budget Enrollment Target by 1.87% - 5,953 FTES</i>	<i>\$33,300,000</i>
<i>Reduce Chancellor's Office Administration and Programs</i>	<i>(\$6,442,000)</i>
<i>Unallocated Pro-rata General Fund Reduction</i>	<i>(\$42,924,000)</i>
<i>New Fee Revenue to Offset Budget Reduction</i>	<i>(\$101,527,000)</i>

Note: *New Fee Revenue to Offset Budget Reduction does not reflect CSU revenue adjustments in the Final Budget allocation memorandum for Summer 2004 revenue increases, revenue loss associated with a 5 percent enrollment cut, revenue based on CSU headcount calculations, a change in revenue assumptions for first-time freshmen enrollment, or revenue associated with 1.87 percent enrollment growth.*

The allocations made in this memorandum follow the CSU budget plan to address the 2004/05 General Fund reductions. **Campuses are requested to submit detailed FIRMS budgets to the CSU Budget Office no later than August 18, 2004.** Instructions regarding campus FIRMS budget submissions will be provided under separate cover. Campus FIRMS submissions will be used for official state and national reporting requirements and to develop the 2005/06 CSU budget request. Campus final budget FIRMS submissions may change any student fee revenue projections included in this memorandum, but cannot change the General Fund total or the State University Grant amounts allocated in this document.

Questions concerning campus budget allocations should be referred to the Budget Office. Questions specifically related to adjustments in State University Grant allocations should be directed to Mary Robinson at (562) 951 - 4737.



Attachment A: 2004/05 Final Budget Gross Budget Summary

The 2004/05 Final Budget Gross Budget Summary identifies the budget year full-time equivalent enrollment target and the dollar amounts that will be reflected in the Final Budget Submission Instructions campuses receive to report FIRMS Final Budget details to the Chancellor's Office on or before August 18, 2004. The gross budget amounts reflected on Attachment A reflect the State General Fund adjustments and CSU State University Fee and Nonresident Tuition fee revenue increases that have been used in the CSU budget plan for the 2004/05 fiscal year. All adjustments identified for the 2004/05 fiscal year have been added to the campus reported 2003/04 FIRMS budget detail submitted last year.

Campuses are able to adjust CSU revenue and reimbursement projections to more accurately reflect campus expectations; however, these adjustments to revenue and reimbursements cannot change the General Fund allocation shown for 2004/05 on Attachment A. Campus FIRMS submissions received on August 18 must match the General Fund total shown on Attachment A.

The Governor's Budget summary page in B 04-02 did not reflect the revenue increase associated with Summer 2004 revenue from the 2003/04 fee rate increases. The summary on Attachment A includes this revenue, but this adjustment does not affect campus General Fund allocations.

Attachment B: 2004/05 Adjusted General Fund Base Budget Calculation

The governor's budget proposal for 2004/05 included a permanent General Fund budget increase of \$155.1 million for the continuing cost of 2003/04 employer-paid retirement contributions. Campuses received this increased appropriation in April 2004 and the funds have been permanently allocated in accordance with CSU budget policy based on actual 2003/04 Final Budget salary submissions. Permanent allocation of General Fund support provided from systemwide resources for funding agreements at Humboldt and Sonoma, and State costs charged to the Chancellor's Office, are also reflected as adjustments to 2004/05 base budgets.

In response to a General Fund budget reduction of \$140 million proposed in the Governor's Budget submitted to the Legislature in January, the Board of Trustees approved a budget plan for 2004/05 that would reduce CSU enrollments by 5 percent below the 2003/04 funded target of 334,914 FTES to cover \$83.7 million of the planned reduction. This General Fund adjustment was made in campuses' budgets based on the 2003/04 gross marginal cost of enrollment (\$7,496 per FTES) as reduced by a CSU projected State University Fee revenue loss of \$41.9 million. The revenue loss was based on campus headcount to FTES ratios used in the 2003/04 budget plan. The enrollment reduction resulted in an adjusted CSU enrollment base of 318,167 FTES for 2004/05 – a 16,747 FTES enrollment loss to the system.

The CSU response to the governor's proposed budget cut also included a \$6.4 million reduction to the Chancellor's Office and systemwide programs. The remaining \$49.9 million was to be made as an unallocated reduction in campuses budgets distributed on a pro-rata basis against campuses' 2004/05 adjusted base budgets. In further determining the adjusted base, \$4 million provided to CSU Fresno for the California Agricultural Research Institute was placed in a systemwide program



account, \$800,000 for the Louis Stokes Alliance for Minority Participation Project was relocated to Sacramento from the San Francisco campus, \$115,000 was removed from the Los Angeles campus due to the retirement of a trustee professor, and \$2.1 million was added to Systemwide Provisions to cover the increased cost of annuitant dental premiums and lease revenue bond payments. The Final Budget eliminated \$1.9 million provided in the Governor's Budget for counseling services to first-time freshmen redirected to community colleges. The 2004/05 Adjusted Base Budget totaled \$2.559 billion after these calculations were completed.

Attachment C: 2004/05 Final Budget Allocations Before Enrollment Adjustments

The Final Budget restored \$7 million for CSU Educational Opportunity Program and academic preparation outreach activities, which reduced the amount of unallocated General Fund cuts previously required to address the Governor's Budget to \$42.9 million. Campuses' percentage shares of the Adjusted Base Budget were used to calculate their unallocated budget reduction allocation. The Final Budget also includes \$101.5 million in General Fund cuts that are to be offset by new revenue from student fee increases. State University Fee rates were increased by 14 percent for undergraduates, 20 percent for postbaccalaureate or graduate students seeking teacher credentials, and 25 percent for all other graduate and postbaccalaureate students to generate \$84.9 million of this offset. The Nonresident Tuition Fee was increased by 20 percent, to \$10,170 per academic year, to generate the remaining \$16.6 million of the General Fund offset. These revenue projections were calculated by the Department of Finance after setting aside 20 percent of the gross projected revenue from both fee sources for the CSU State University Grant program. The gross revenue projected was calculated by the Department of Finance on the basis of CSU full-time equivalent student enrollment.

CSU allocation of the \$101.5 million General Fund reduction was based on a series of calculations identified on Attachments E and F. The amount of campuses' General Fund offsets to increase the State University Grant (SUG) pool was based on 20 percent of the CSU State University Fee revenue projection only. The CSU State University fee revenue projection was based on student headcount and was discounted for projected revenue loss that resulted from the 5 percent reduction in CSU's enrollment target.

The SUG allocations are based on the preliminary 2003/04 database of eligible financial aid applicants and 2004/05 enrollments targets. Attachment G provides a detailed display of the SUG allocations. The preliminary 2003/04 financial aid data provided by campuses reflected some significant changes from the prior year's data that resulted in shifts of the relative SUG allocations among campuses. In order to avoid disruption in the delivery of awards to students, the Chancellor's Office has adjusted the 2004/05 allocations to ensure that no campus receives an allocation that is less than its 2003/04 allocation or the preliminary allocation from February 2004. More information related to the SUG allocation is provided later in this document.

Campuses were provided one-time funds in 2003/04 to address issues related to enrollment and fee rate changes required in the fiscal year. These one-time funds have been removed in 2004/05 and redistributed as permanent allocations to cover New Space mandatory cost requirements and enrollment-related budget adjustments identified in the CSU review of the preliminary budget



allocation process discussed with campus presidents at the January 2004 meeting of the Executive Council. These changes were discussed in coded memorandum B 04-02. Campus New Space budget allocations match facility details found on page 26 of the 2004/05 CSU Support Budget Documentation manual.

Attachment D: 2004/05 Final Budget Enrollment and State University Grant Adjustments

The Final Budget restored the \$21.1 million reduced from CSU's budget on the assumption that 10 percent of first-time freshmen would be redirected to the community colleges. It further authorized \$12.2 million in new appropriations so that CSU could use the combined total, \$33.3 million, to increase student access by 1.87 percent above the 318,167 FTES enrollment target established in response to the Governor's Budget funding proposal.

The allocation of this enrollment growth was made on the same pro-rata basis upon which the 5 percent enrollment reduction was made, and funded at the same marginal cost level used for the enrollment reduction plan. It is expected that campus enrollments will grow 6.87 percent over the next three years, and on the basis of this assumption subsequent adjustments were made to reduce the San Diego enrollment allocation to zero percent in 2004/05 and increase the enrollment allocation to 2.71 percent at Fullerton, 2.1 percent at Long Beach, 2.1 percent at Sacramento, and 2.8 percent at San Francisco.

CSU revenue projections associated with the 1.87 percent enrollment growth were used to calculate the General Fund allocation made at each campus. Projected revenue was discounted by a 20 percent set-aside to increase the State University Grant pool. Prior to the final allocation of SUG funds for 2004/05, which will include the \$3.4 million set-aside from enrollment growth revenue, campus financial aid offices are being requested, under separate cover, to confirm 2003/04 financial aid data they provided to ensure there were no reporting errors that would inappropriately impact the distribution of SUG funding.

Funding is also being provided to discount campus charges for systemwide property insurance premium payments. Campuses will see the increased subsidy reflected in their 2004/05 insurance billings from CSU Financial Services.

Attachment E: 2004/05 Final Budget Revenue Increases

Attachment F: 2004/05 Final Budget CSU Revenue Calculations

Campus revenue has been adjusted to incorporate Summer 2004 revenue associated with 2003/04 fee rate increases. This revenue increase was not used to offset any 2004/05 budget year costs because it was already included in 2003/04 Final Budget allocations. Before determining the impact of 2004/05 fee rate increases, campuses' base revenue totals were also adjusted to reflect a 5 percent enrollment reduction based on 2004/05 General Fund cuts proposed in the Governor's Budget. Attachment E identifies the reduction that was made at each campus.

The Governor's Budget increased student fee rates by 10 percent for undergraduates and 40 percent for graduate and postbaccalaureate students. Revenue increases for 2004/05 have been



recalculated to reflect fee rate changes included in the May Revision of the Governor's Budget and adopted by the Board of Trustees at their May 2004 meeting. The rate changes (14 percent undergraduate, 20 percent graduate/postbaccalaureate teacher credential students, 25 percent other graduate/postbaccalaureate students) resulted in a reduction in projected revenue of \$703,000. The May Revision included a \$623,000 appropriation to cover the majority of this revenue loss, but the funds were not included in the Final Budget.

The rate change also resulted in a shift in projected revenue, with a greater proportion of the revenue increase anticipated from undergraduate enrollments. Campuses with a large proportion of graduate/postbaccalaureate enrollments will notice a reduction in revenue projections and an increase in General Fund support as a result of this shift. Campuses with a larger proportion of undergraduate enrollments will see an increase in their revenue projections and a decrease in General Fund support. As previously noted, the net impact of this change in fee rates resulted in a \$703,000 reduction in revenue when compared with the Governor's Budget allocations.

Revenue projections were also increased to reflect the additional enrollment growth provided in the Final Budget. CSU State University Fee revenue projections for the 2004/05 fiscal year are shown on Attachment F. Campuses may change these projections when submitting FIRMS final budget details on or before August 18, but any change made in the revenue projection cannot affect the General Fund total shown on Attachment A.

The Nonresident Tuition revenue calculation shown on Attachment E is based on campuses' 2003/04 FIRMS reported nonresident tuition budget allotment. The budget allocation is made in accordance with the procedure followed by the Department of Finance.

Attachment G: 2004/05 Interim Final Budget State University Grant Allocations

The CSU State University Grant allocation reflects the net impact of both the set-aside and redistribution of State University Fee revenue associated with fee rate increases and the marginal cost set-aside associated with enrollment growth. These interim final State University Grant allocations are based on a 100 percent distribution of the \$205.4 million 2004/05 SUG pool, which includes the 2003/04 initial SUG appropriation of \$191,058,800, plus twenty percent of the anticipated revenue increases for the 2004/05 fee increases. This interim allocation does not include an estimated \$3.4 million that represents 20 percent of the enrollment adjustment included in the Final Budget.

These SUG allocations are based on the preliminary 2003/04 database of eligible financial aid applicants and 2004/05 enrollments targets. Attachment G provides a detailed display of the SUG allocations. The preliminary 2003/04 financial aid data provided by campuses reflected significant changes from the prior year's data that resulted in shifts of the relative SUG allocations among campuses. In order to avoid disruption in the delivery of awards to students, the Chancellor's Office has adjusted the 2004/05 allocations to ensure that no campus receives an allocation that is less than its 2003/04 allocation or the preliminary allocation from February 2004. Prior to the final allocation of SUG funds for 2004/05, including the \$3.4 million, campus financial aid offices are being requested, under separate cover, to confirm certain data to ensure there were no reporting



errors that would inappropriately impact the distribution of SUG funding. Pending completion of this review and the release of final 2004/05 SUG allocations, campuses that received interim final allocations which exceed the 2003/04 allocation amount are advised to limit their scheduled expenditures to 108 percent of the 2003/04 allocation. Campus FIRMS submissions must match the 2004/05 State University Grant total allocation shown on Attachment G. Questions concerning the methodology or information on Attachment G should be directed to Mary Robinson, (562) 951- 4737.

Attachment A: 2004/05 Final Budget Gross Budget Summary

	2003/04 Final Budget Allocations						2004/05 CSU Final Budget Allocation					
	FTES	Final Budget General Fund	Campus Reported Revenue				FTES Target	General Fund	CSU Projected Revenue*			
			State University Fee	Nonresident Tuition	Other Receipts	Total Gross			State University Fee	Nonresident Tuition	Other Receipts	Total Gross
Target	B 03-04											
Bakersfield	6,807	\$52,188,000	\$15,499,058	\$825,000	\$3,427,491	\$71,939,549	6,588	\$51,035,500	\$17,494,058	\$993,000	\$3,427,491	\$72,950,049
Channel Islands	1,627	27,202,000	4,288,520	23,688	1,045,575	32,559,783	1,575	27,288,800	4,954,520	28,688	1,045,575	33,317,583
Chico	14,646	101,388,600	31,963,000	2,382,410	15,514,751	151,248,761	14,174	100,091,800	36,528,000	2,864,410	15,514,751	154,998,961
Dominguez Hills	9,570	63,851,200	26,518,000	950,000	8,121,012	99,440,212	9,261	62,098,700	29,958,000	1,142,000	8,121,012	101,319,712
Fresno	17,428	127,744,000	38,971,000	4,565,540	8,836,160	180,116,700	16,867	125,375,100	44,395,000	5,488,540	8,836,160	184,094,800
Fullerton	25,061	144,348,200	64,264,000	8,400,000	14,371,060	231,383,260	24,453	140,743,400	73,252,000	10,098,000	14,371,060	238,464,460
Hayward	12,207	77,733,700	29,171,000	6,689,040	8,685,574	122,279,314	11,814	75,988,500	33,468,000	8,042,040	8,685,574	126,184,114
Humboldt	7,450	63,159,200	15,045,076	2,284,200	6,890,724	87,379,200	7,209	63,111,006	17,057,076	2,746,200	6,890,724	89,805,006
Long Beach	27,740	170,245,700	67,570,000	11,225,000	15,984,162	265,024,862	26,896	165,823,900	76,492,000	13,494,000	15,984,162	271,794,062
Los Angeles	17,256	110,914,400	45,024,564	4,293,848	10,302,869	170,535,681	16,700	109,090,700	51,408,564	5,162,848	10,302,869	175,964,981
Maritime Academy	861	13,371,800	1,196,910	697,950	2,839,930	18,106,590	833	13,513,900	1,399,910	839,950	2,839,930	18,593,690
Monterey Bay	3,654	43,845,200	7,387,000	424,000	3,665,394	55,321,594	3,536	43,933,700	8,300,000	510,000	3,665,394	56,409,094
Northridge	24,392	159,797,800	62,572,000	6,550,000	19,984,832	248,904,632	23,606	155,968,500	70,314,000	7,874,000	19,984,832	254,141,332
Pomona	17,810	122,882,300	41,572,000	5,543,684	15,502,410	185,500,394	17,236	120,544,300	46,865,000	6,663,684	15,502,410	189,575,394
Sacramento	22,765	140,895,000	53,500,000	4,300,000	8,646,206	207,341,206	22,082	137,791,500	60,737,000	5,169,000	8,646,206	212,343,706
San Bernardino	13,839	87,281,300	34,800,000	4,000,000	13,534,400	139,615,700	13,393	84,281,900	39,527,000	4,809,000	13,534,400	142,152,300
San Diego	28,223	184,983,000	67,722,000	8,168,400	43,204,781	304,078,181	26,812	178,713,300	73,936,000	9,820,400	43,204,781	305,674,481
San Francisco	23,007	137,491,800	57,231,600	15,529,000	6,777,848	217,030,248	22,468	133,046,400	65,354,600	18,669,000	6,777,848	223,847,848
San Jose	22,376	144,560,400	56,444,000	9,347,742	13,287,323	223,639,465	21,655	141,297,000	64,331,000	11,237,742	13,287,323	230,153,065
San Luis Obispo	17,072	122,013,400	35,123,706	4,065,927	22,340,503	183,543,536	16,521	120,737,300	39,148,706	4,888,927	22,340,503	187,115,436
San Marcos	6,110	51,524,400	15,296,202	520,000	1,780,193	69,120,795	5,913	50,618,800	16,970,202	624,000	1,780,193	69,993,195
Sonoma	6,960	50,834,400	15,647,000	1,200,000	14,631,000	82,312,400	6,736	50,478,074	17,595,000	1,443,000	14,631,000	84,147,074
Stanislaus	6,677	50,390,900	15,309,157	645,456	8,312,632	74,658,145	6,462	50,341,300	17,333,157	775,456	8,312,632	76,762,545
Campus Total	333,538	\$2,248,646,700	\$802,115,793	\$102,630,885	\$267,686,830	\$3,421,080,208	322,790	\$2,201,913,380	\$906,818,793	\$123,383,885	\$267,686,830	\$3,499,802,888
Chancellor's Office	688	63,299,301			8,848,377	72,147,678	666	63,809,201	361,000	0	8,848,377	73,018,578
International Programs	633	2,649,299	670,870			3,320,169	612	2,431,599	1,128,870	0	0	3,560,469
Summer Arts	55	165,900				165,900	52	162,900	63,000	0	0	225,900
Systemwide Provisions		177,259,800			224,000	177,483,800		179,640,920	0	0	442,000	180,082,920
CSU System Total	334,914	\$2,492,021,000	\$802,786,663	\$102,630,885	\$276,759,207	\$3,674,197,755	324,120	\$2,447,958,000	\$908,371,663	\$123,383,885	\$276,977,207	\$3,756,690,755

* CSU projected revenue adds CSU calculated revenue increases to the budgeted revenue reported in campuses' 2003/04 Final Budget submissions. Consequently, campuses may revise these estimates.

Attachment B: 2004/05 Adjusted General Fund Base Budget Calculation

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	2004/05 General Fund Base Calculation				2004/05 5% Enrollment Loss Calculation						
	Final Budget General Fund B 03-04	Retirement Adjustment	Special Initiatives	2004/05 General Fund Base (1) + (2) + (3)	Reduce Marginal Cost Enrollment Support by 16,747 FTES @ \$7,496 per FTES	5% Enr Cut SUF Revenue Loss	5% Enr Cut General Fund Loss		Chancellor's Office Program Adjustments	Annuitants' Dental and Lease Bonds	Adjusted 2004/05 General Fund Base (4) + (8) + (9) + (10)
Bakersfield	\$52,188,000	\$3,162,700		\$55,350,700	-340	(\$2,549,000)	(\$791,000)	(\$1,758,000)			\$53,592,700
Channel Islands	27,202,000	1,419,600		28,621,600	-81	(607,000)	(10,000)	(597,000)			28,024,600
Chico	101,388,600	7,033,600		108,422,200	-732	(5,487,000)	(1,674,000)	(3,813,000)			104,609,200
Dominguez Hills	63,851,200	4,360,600		68,211,800	-479	(3,591,000)	(1,378,000)	(2,213,000)			65,998,800
Fresno	127,744,000	8,115,700		135,859,700	-871	(6,529,000)	(2,044,000)	(4,485,000)	(4,000,000)		127,374,700
Fullerton	144,348,200	10,182,800		154,531,000	-1,253	(9,392,000)	(3,346,000)	(6,046,000)			148,485,000
Hayward	77,733,700	5,598,900		83,332,600	-610	(4,573,000)	(1,543,000)	(3,030,000)			80,302,600
Humboldt	63,159,200	3,846,500	350,106	67,355,806	-373	(2,796,000)	(827,000)	(1,969,000)			65,386,806
Long Beach	170,245,700	12,045,500		182,291,200	-1,387	(10,397,000)	(3,671,000)	(6,726,000)			175,565,200
Los Angeles	110,914,400	7,415,300		118,329,700	-863	(6,469,000)	(2,367,000)	(4,102,000)	(115,000)		114,112,700
Maritime Academy	13,371,800	667,000		14,038,800	-43	(322,000)	(67,000)	(255,000)			13,783,800
Monterey Bay	43,845,200	2,388,100		46,233,300	-183	(1,372,000)	(390,000)	(982,000)			45,251,300
Northridge	159,797,800	10,883,900		170,681,700	-1,220	(9,145,000)	(3,158,000)	(5,987,000)			164,694,700
Pomona	122,882,300	8,205,200		131,087,500	-891	(6,679,000)	(2,151,000)	(4,528,000)			126,559,500
Sacramento	140,895,000	9,178,900		150,073,900	-1,138	(8,530,000)	(2,866,000)	(5,664,000)	800,000		145,209,900
San Bernardino	87,281,300	5,979,700		93,261,000	-692	(5,187,000)	(1,817,000)	(3,370,000)			89,891,000
San Diego	184,983,000	13,172,700		198,155,700	-1,411	(10,577,000)	(3,544,000)	(7,033,000)			191,122,700
San Francisco	137,491,800	10,362,600		147,854,400	-1,150	(8,620,000)	(3,030,000)	(5,590,000)	(800,000)		141,464,400
San Jose	144,560,400	10,397,000		154,957,400	-1,119	(8,388,000)	(2,990,000)	(5,398,000)			149,559,400
San Luis Obispo	122,013,400	8,040,000		130,053,400	-854	(6,402,000)	(1,912,000)	(4,490,000)			125,563,400
San Marcos	51,524,400	2,910,800		54,435,200	-306	(2,294,000)	(785,000)	(1,509,000)			52,926,200
Sonoma	50,834,400	3,539,500	378,074	54,751,974	-348	(2,609,000)	(805,000)	(1,804,000)			52,947,974
Stanislaus	50,390,900	3,279,900		53,670,800	-334	(2,504,000)	(488,000)	(2,016,000)			51,654,800
Campus Total	\$2,248,646,700	\$152,186,500	\$728,180	\$2,401,561,380	-16,678	(\$125,019,000)	(\$41,654,000)	(\$83,365,000)	(\$4,115,000)	\$0	\$2,314,081,380
Chancellor's Office	63,299,301	2,925,500	15,000	66,239,801	-34	(255,000)	(113,000)	(142,000)	(1,958,000)		64,139,801
International Programs	2,649,299			2,649,299	-32	(240,000)	(82,000)	(158,000)			2,491,299
Summer Arts	165,900			165,900	-3	(22,000)	(19,000)	(3,000)			162,900
Systemwide Provisions	177,259,800		(743,180)	176,516,620					(4,369,000)	2,086,000	174,233,620
Systemwide Programs									4,000,000		4,000,000
CSU System Total	\$2,492,021,000	\$155,112,000	\$0	\$2,647,133,000	-16,747	(\$125,536,000)	(\$41,868,000)	(\$83,668,000)	(\$6,442,000)	\$2,086,000	\$2,559,109,000

Attachment C: 2004/05 Final Budget General Fund Allocations Before Enrollment Adjustments

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Adjusted 2004/05 General Fund Base	Pro-Rata Share of Adjusted Total (1) / (\$2.3B)	\$42.9 million Unallocated Budget Reduction (2) x (\$42.9M)	General Fund Reduction Offset by NRT and SUF Rate <u>Increases</u>		General Fund SUG Set-Aside SUF Revenue	State University Grant Adjustment	Remove One- Time 2003/04 Allocations	Permanent New Space and 2004/05 Budget Adjustments	2004/05 Campus General Fund Allocation Before Enrollment Adjustments (1) + Sum (3 - 9)
				Nonresident Tuition	SUF Revenue					
Bakersfield	\$53,592,700	2.3159384%	(\$994,100)	(\$134,000)	(\$1,794,100)	(\$313,000)	\$152,900	(\$140,100)	\$87,200	\$50,457,500
Channel Islands	28,024,600	1.2110464%	(519,800)	(4,000)	(844,700)	(147,000)	51,200		609,500	27,169,800
Chico	104,609,200	4.5205497%	(1,940,400)	(386,000)	(3,275,500)	(571,000)	0		387,500	98,823,800
Dominguez Hills	65,998,800	2.8520518%	(1,224,200)	(154,000)	(2,869,600)	(500,000)	849,100	(710,400)		61,389,700
Fresno	127,374,700	5.5043311%	(2,362,700)	(738,000)	(4,478,700)	(781,000)	553,600	(430,400)	4,758,600	123,896,100
Fullerton	148,485,000	6.4165851%	(2,754,300)	(1,358,000)	(6,324,400)	(1,103,000)	1,262,200	(1,668,700)	1,339,600	137,878,400
Hayward	80,302,600	3.4701718%	(1,489,500)	(1,082,000)	(3,030,300)	(528,000)	949,700	(192,200)	57,200	74,987,500
Humboldt	65,386,806	2.8256053%	(1,212,900)	(370,000)	(1,577,500)	(275,000)	465,300		42,300	62,459,006
Long Beach	175,565,200	7.5868205%	(3,256,600)	(1,815,000)	(6,644,200)	(1,158,000)	1,326,600	(2,092,900)	1,429,800	163,354,900
Los Angeles	114,112,700	4.9312311%	(2,116,700)	(695,000)	(4,678,000)	(816,000)	2,104,600	(171,700)	8,800	107,748,700
Maritime Academy	13,783,800	0.5956489%	(255,700)	(114,000)	(129,100)	(22,000)	91,500		74,400	13,428,900
Monterey Bay	45,251,300	1.9554757%	(839,400)	(69,000)	(800,200)	(140,000)	0		203,000	43,605,700
Northridge	164,694,700	7.1170660%	(3,054,900)	(1,059,000)	(7,047,200)	(1,228,000)	1,837,900	(797,200)	665,200	154,011,500
Pomona	126,559,500	5.4691033%	(2,347,600)	(896,000)	(3,760,200)	(655,000)	0		145,600	119,046,300
Sacramento	145,209,900	6.2750559%	(2,693,500)	(695,000)	(5,983,100)	(1,043,000)	697,400	(692,000)	895,800	135,696,500
San Bernardino	89,891,000	3.8845220%	(1,667,400)	(647,000)	(3,864,900)	(674,000)	256,100	(529,500)	414,600	83,178,900
San Diego	191,122,700	8.2591175%	(3,545,100)	(1,322,000)	(6,717,300)	(1,171,000)	0	(282,500)	628,500	178,713,300
San Francisco	141,464,400	6.1131990%	(2,624,000)	(2,512,000)	(6,126,500)	(1,068,000)	1,780,800	(634,600)	41,300	130,321,400
San Jose	149,559,400	6.4630138%	(2,774,200)	(1,512,000)	(6,249,800)	(1,090,000)	1,601,600			139,535,000
San Luis Obispo	125,563,400	5.4260581%	(2,329,100)	(658,000)	(3,330,000)	(581,000)	0		568,000	119,233,300
San Marcos	52,926,200	2.2871365%	(981,700)	(83,000)	(1,495,800)	(261,000)	24,300	(604,900)	595,700	50,119,800
Sonoma	52,947,974	2.2880774%	(982,100)	(194,000)	(1,749,600)	(305,000)	227,100	(94,100)	27,800	49,878,074
Stanislaus	51,654,800	2.2321946%	(958,100)	(104,000)	(1,784,000)	(311,000)	573,100	(342,900)	1,006,400	49,734,300
Campus Total	\$2,314,081,380	99.9999999%	(\$42,924,000)	(\$16,601,000)	(\$84,554,700)	(\$14,741,000)	\$14,805,000	(\$9,384,100)	\$13,986,800	\$2,174,668,380
Chancellor's Office	64,139,801				(272,500)	(47,000)		(53,100)		63,767,201
International Programs	2,491,299				(99,000)	(17,000)		(1,700)		2,373,599
Summer Arts	162,900				0					162,900
Systemwide Provisions	174,233,620				200	14,805,000	(14,805,000)	9,438,900	(9,986,800)	173,685,920
Systemwide Programs	4,000,000								(4,000,000)	0
CSU System Total	\$2,559,109,000		(\$42,924,000)	(\$16,601,000)	(\$84,926,000)	\$0	\$0	\$0	\$0	\$2,414,658,000

Attachment D: 2004/05 Final Budget Enrollment and State University Grant Adjustments

	(1)	(2)	2004/05 1.87% Enrollment Increase Calculation		(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Final Budget Target	May Revise Target	Increase Enrollment 5,953 FTES (1) - (2)	Marginal Cost Support for Growth (3) x \$7,496	1.87% Enr Inc. SUF Revenue Adjustment	1.87% Enr Inc. General Fund Adjustment (4) + (5)	1.87% Enr SUF Revenue Increase	1.87% Enr SUG Set-Aside	Net 1.87% Enr Inc. SUF Revenue Inc. (7) + (8)	Insurance Premium Increases	2004/05 Campus General Fund Allocations
Bakersfield	6,588	6,467	121	\$907,000	(\$263,000)	\$644,000	\$329,000	(\$66,000)	\$263,000		51,035,500
Channel Islands	1,575	1,546	29	217,000	(78,000)	139,000	98,000	(20,000)	78,000		27,288,800
Chico	14,174	13,914	260	1,949,000	(545,000)	1,404,000	681,000	(136,000)	545,000		100,091,800
Dominguez Hills	9,261	9,091	170	1,274,000	(452,000)	822,000	565,000	(113,000)	452,000		62,098,700
Fresno	16,867	16,557	310	2,324,000	(676,000)	1,648,000	845,000	(169,000)	676,000		125,375,100
Fullerton	24,453	23,808	645	4,835,000	(1,576,000)	3,259,000	1,970,000	(394,000)	1,576,000		140,743,400
Hayward	11,814	11,597	217	1,627,000	(501,000)	1,126,000	626,000	(125,000)	501,000		75,988,500
Humboldt	7,209	7,077	132	989,000	(270,000)	719,000	337,000	(67,000)	270,000		63,111,006
Long Beach	26,896	26,353	543	4,070,000	(1,281,000)	2,789,000	1,601,000	(320,000)	1,281,000		165,823,900
Los Angeles	16,700	16,393	307	2,301,000	(767,000)	1,534,000	959,000	(192,000)	767,000		109,090,700
Maritime Academy	833	818	15	112,000	(22,000)	90,000	27,000	(5,000)	22,000		13,513,900
Monterey Bay	3,536	3,471	65	487,000	(127,000)	360,000	159,000	(32,000)	127,000		43,933,700
Northridge	23,606	23,172	434	3,253,000	(1,037,000)	2,216,000	1,296,000	(259,000)	1,037,000		155,968,500
Pomona	17,236	16,919	317	2,376,000	(702,000)	1,674,000	878,000	(176,000)	702,000		120,544,300
Sacramento	22,082	21,627	455	3,411,000	(1,053,000)	2,358,000	1,316,000	(263,000)	1,053,000		137,791,500
San Bernardino	13,393	13,147	246	1,844,000	(593,000)	1,251,000	741,000	(148,000)	593,000		84,281,900
San Diego	26,812	26,812	0	0	0	0	0	0	0		178,713,300
San Francisco	22,468	21,857	611	4,580,000	(1,484,000)	3,096,000	1,855,000	(371,000)	1,484,000		133,046,400
San Jose	21,655	21,257	398	2,983,000	(977,000)	2,006,000	1,221,000	(244,000)	977,000		141,297,000
San Luis Obispo	16,521	16,218	303	2,271,000	(614,000)	1,657,000	767,000	(153,000)	614,000		120,737,300
San Marcos	5,913	5,804	109	817,000	(254,000)	563,000	318,000	(64,000)	254,000		50,618,800
Sonoma	6,736	6,612	124	930,000	(264,000)	666,000	330,000	(66,000)	264,000		50,478,074
Stanislaus	6,462	6,343	119	892,000	(228,000)	664,000	285,000	(57,000)	228,000		50,341,300
Campus Total	322,790	316,860	5,930	\$44,449,000	(\$13,764,000)	\$30,685,000	\$17,204,000	(\$3,440,000)	\$13,764,000	\$0	\$2,201,913,380
Chancellor's Office	666	654	12	90,000	(38,000)	52,000	48,000	(10,000)	38,000		63,809,201
International Programs	612	601	11	82,000	(19,000)	63,000	24,000	(5,000)	19,000		2,431,599
Summer Arts	52	52	0	0	0	0	0	0	0		162,900
Systemwide Provisions								3,455,000		2,500,000	179,640,920
System Total	324,120	318,167	5,953	\$44,621,000	(\$13,821,000)	\$30,800,000	\$17,276,000	\$0	\$13,821,000	\$2,500,000	\$2,447,958,000

Attachment E: 2004/05 Final Budget Revenue Increases

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
	State University Fee (SUF) Rate Increase							Nonresident Tuition (NRT) Rate Increase					
	2003/04 Mix & SUM Inc. <i>Included in Summary Page Total</i>	5% ENR Cut Revenue Loss	SUF Rate Increase Revenue	Net SUF Revenue Increase	Net SUF 20% Financial Aid Set-aside	Net '2004/05 Budgeted Revenue Increase	Percentage Share of Revenue Increase <i>used for SUF General Fund Reduction</i>	2004/05 Enrollment Growth	2003/04 FIRMS NRT Revenue	Calculated NRT FTES @ \$8,460 / FTES	Calculated NRT Revenue Increase @ \$10,170 / FTES	20% Unallocated Set-Aside	Gov. Bgt. General Fund Offset
				(2) + (3)		(4) + (5)			(9) / \$8,460	(10) x \$1,710	(11) x -20%	(11) + (12)	
Bakersfield	102,000	(\$791,000)	\$2,355,000	\$1,564,000	(\$313,000)	\$1,251,000	2.112497680%	\$329,000	\$825,000	98	\$168,000	(\$34,000)	\$134,000
Channel Islands	(168,000)	(10,000)	746,000	736,000	(147,000)	589,000	0.994613220%	98,000	23,688	3	5,000	(1,000)	4,000
Chico	1,029,000	(1,674,000)	4,529,000	2,855,000	(571,000)	2,284,000	3.856870260%	681,000	2,382,410	282	482,000	(96,000)	386,000
Dominguez Hills	374,000	(1,378,000)	3,879,000	2,501,000	(500,000)	2,001,000	3.378983100%	565,000	950,000	112	192,000	(38,000)	154,000
Fresno	675,000	(2,044,000)	5,948,000	3,904,000	(781,000)	3,123,000	5.273645280%	845,000	4,565,540	540	923,000	(185,000)	738,000
Fullerton	1,505,000	(3,346,000)	8,859,000	5,513,000	(1,103,000)	4,410,000	7.446934260%	1,970,000	8,400,000	993	1,698,000	(340,000)	1,358,000
Hayward	1,030,000	(1,543,000)	4,184,000	2,641,000	(528,000)	2,113,000	3.568111590%	626,000	6,689,040	791	1,353,000	(271,000)	1,082,000
Humboldt	300,000	(827,000)	2,202,000	1,375,000	(275,000)	1,100,000	1.857511950%	337,000	2,284,200	270	462,000	(92,000)	370,000
Long Beach	1,530,000	(3,671,000)	9,462,000	5,791,000	(1,158,000)	4,633,000	7.823502590%	1,601,000	11,225,000	1,327	2,269,000	(454,000)	1,815,000
Los Angeles	1,347,000	(2,367,000)	6,445,000	4,078,000	(816,000)	3,262,000	5.508367250%	959,000	4,293,848	508	869,000	(174,000)	695,000
Maritime Academy	64,000	(67,000)	179,000	112,000	(22,000)	90,000	0.151978250%	27,000	697,950	83	142,000	(28,000)	114,000
Monterey Bay	56,000	(390,000)	1,088,000	698,000	(140,000)	558,000	0.942265150%	159,000	424,000	50	86,000	(17,000)	69,000
Northridge	304,000	(3,158,000)	9,300,000	6,142,000	(1,228,000)	4,914,000	8.298012460%	1,296,000	6,550,000	774	1,324,000	(265,000)	1,059,000
Pomona	1,138,000	(2,151,000)	5,428,000	3,277,000	(655,000)	2,622,000	4.427633020%	878,000	5,543,684	655	1,120,000	(224,000)	896,000
Sacramento	706,000	(2,866,000)	8,081,000	5,215,000	(1,043,000)	4,172,000	7.045036220%	1,316,000	4,300,000	508	869,000	(174,000)	695,000
San Bernardino	617,000	(1,817,000)	5,186,000	3,369,000	(674,000)	2,695,000	4.550904270%	741,000	4,000,000	473	809,000	(162,000)	647,000
San Diego	359,000	(3,544,000)	9,399,000	5,855,000	(1,171,000)	4,684,000	7.909623600%	0	8,168,400	966	1,652,000	(330,000)	1,322,000
San Francisco	928,000	(3,030,000)	8,370,000	5,340,000	(1,068,000)	4,272,000	7.213900940%	1,855,000	15,529,000	1,836	3,140,000	(628,000)	2,512,000
San Jose	1,218,000	(2,990,000)	8,438,000	5,448,000	(1,090,000)	4,358,000	7.359124610%	1,221,000	9,347,742	1,105	1,890,000	(378,000)	1,512,000
San Luis Obispo	355,000	(1,912,000)	4,815,000	2,903,000	(581,000)	2,322,000	3.921038860%	767,000	4,065,927	481	823,000	(165,000)	658,000
San Marcos	52,000	(785,000)	2,089,000	1,304,000	(261,000)	1,043,000	1.761259060%	318,000	520,000	61	104,000	(21,000)	83,000
Sonoma	93,000	(805,000)	2,330,000	1,525,000	(305,000)	1,220,000	2.060149610%	330,000	1,200,000	142	243,000	(49,000)	194,000
Stanislaus	184,000	(488,000)	2,043,000	1,555,000	(311,000)	1,244,000	2.100677150%	285,000	645,456	76	130,000	(26,000)	104,000
Campus Total	\$13,798,000	(\$41,654,000)	\$115,355,000	\$73,701,000	(\$14,741,000)	\$58,960,000	99.562640380%	\$17,204,000	\$102,630,885	12,134	\$20,753,000	(\$4,152,000)	\$16,601,000
Chancellor's Office	76,000	(113,000)	350,000	237,000	(47,000)	190,000	0.320842970%	48,000					
International Programs	348,000	(82,000)	168,000	86,000	(17,000)	69,000	0.116516660%	24,000					
Summer Arts	82,000	(19,000)	0	0	0	0	0.000000000%	0					
Systemwide Provisions													
System Total	\$14,304,000	(\$41,868,000)	\$115,873,000	\$74,024,000	(\$14,805,000)	\$59,219,000	100.00000010%	\$17,276,000					

Attachment F: 2004/05 Final Budget CSU Revenue Calculation

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(8)
	<u>2003/04 Revised CSU Revenue Base</u>			Gross	Base	Gross Revenue	5% ENR Loss	1.8%	1.8% Growth	Gross
	CSU	Revised	Mix &	Revenue with	Revenue	with Fee Rate	Revenue	Enrollment	Revenue	Revenue
	Base	Base	SUM Inc.	5% ENR Loss	Loss	Increase and	Increase	Growth	Increase	Change
			(2) - (1)		(4) - (2)	5% ENR Loss	(6) - (4)	Revenue	(8) - (6)	(3)+(5)+(7)+(9)
Bakersfield	\$15,511,000	\$15,613,000	\$102,000	\$14,822,000	(\$791,000)	\$17,177,000	\$2,355,000	\$17,506,000	\$329,000	\$1,995,000
Channel Islands	4,676,000	4,508,000	(168,000)	4,498,000	(10,000)	5,244,000	746,000	5,342,000	98,000	666,000
Chico	31,686,000	32,715,000	1,029,000	31,041,000	(1,674,000)	35,570,000	4,529,000	36,251,000	681,000	4,565,000
Dominguez Hills	26,518,000	26,892,000	374,000	25,514,000	(1,378,000)	29,393,000	3,879,000	29,958,000	565,000	3,440,000
Fresno	39,551,000	40,226,000	675,000	38,182,000	(2,044,000)	44,130,000	5,948,000	44,975,000	845,000	5,424,000
Fullerton	64,696,000	66,201,000	1,505,000	62,855,000	(3,346,000)	71,714,000	8,859,000	73,684,000	1,970,000	8,988,000
Hayward	29,189,000	30,219,000	1,030,000	28,676,000	(1,543,000)	32,860,000	4,184,000	33,486,000	626,000	4,297,000
Humboldt	15,778,000	16,078,000	300,000	15,251,000	(827,000)	17,453,000	2,202,000	17,790,000	337,000	2,012,000
Long Beach	68,920,000	70,450,000	1,530,000	66,779,000	(3,671,000)	76,241,000	9,462,000	77,842,000	1,601,000	8,922,000
Los Angeles	44,902,000	46,249,000	1,347,000	43,882,000	(2,367,000)	50,327,000	6,445,000	51,286,000	959,000	6,384,000
Maritime Academy	1,251,000	1,315,000	64,000	1,248,000	(67,000)	1,427,000	179,000	1,454,000	27,000	203,000
Monterey Bay	7,602,000	7,658,000	56,000	7,268,000	(390,000)	8,356,000	1,088,000	8,515,000	159,000	913,000
Northridge	61,880,000	62,184,000	304,000	59,026,000	(3,158,000)	68,326,000	9,300,000	69,622,000	1,296,000	7,742,000
Pomona	41,657,000	42,795,000	1,138,000	40,644,000	(2,151,000)	46,072,000	5,428,000	46,950,000	878,000	5,293,000
Sacramento	54,835,000	55,541,000	706,000	52,675,000	(2,866,000)	60,756,000	8,081,000	62,072,000	1,316,000	7,237,000
San Bernardino	34,971,000	35,588,000	617,000	33,771,000	(1,817,000)	38,957,000	5,186,000	39,698,000	741,000	4,727,000
San Diego	67,722,000	68,081,000	359,000	64,537,000	(3,544,000)	73,936,000	9,399,000	73,936,000	0	6,214,000
San Francisco	57,880,000	58,808,000	928,000	55,778,000	(3,030,000)	64,148,000	8,370,000	66,003,000	1,855,000	8,123,000
San Jose	57,530,000	58,748,000	1,218,000	55,758,000	(2,990,000)	64,196,000	8,438,000	65,417,000	1,221,000	7,887,000
San Luis Obispo	37,001,000	37,356,000	355,000	35,444,000	(1,912,000)	40,259,000	4,815,000	41,026,000	767,000	4,025,000
San Marcos	15,361,000	15,413,000	52,000	14,628,000	(785,000)	16,717,000	2,089,000	17,035,000	318,000	1,674,000
Sonoma	15,647,000	15,740,000	93,000	14,935,000	(805,000)	17,265,000	2,330,000	17,595,000	330,000	1,948,000
Stanislaus	14,333,000	14,517,000	184,000	14,029,000	(488,000)	16,072,000	2,043,000	16,357,000	285,000	2,024,000
Campus Total	\$809,097,000	\$822,895,000	\$13,798,000	\$781,241,000	(\$41,654,000)	\$896,596,000	\$115,355,000	\$913,800,000	\$17,204,000	\$104,703,000
Chancellor's Office	2,220,000	2,296,000	76,000	2,183,000	(113,000)	2,533,000	350,000	2,581,000	48,000	361,000
International Programs	870,000	1,218,000	348,000	1,136,000	(82,000)	1,304,000	168,000	1,328,000	24,000	458,000
Summer Arts	212,000	294,000	82,000	275,000	(19,000)	275,000	0	275,000	0	63,000
Systemwide Provisions										
System Total	\$812,399,000	\$826,703,000	\$14,304,000	\$784,835,000	(\$41,868,000)	\$900,708,000	\$115,873,000	\$917,984,000	\$17,276,000	\$105,585,000

Attachment G: 2004/05 Interim Final Budget State University Grant Allocations

Campus		2003/04 Allocations		Interim Final 2004/05 Allocations With Proposed Fee Increases & Enrollment Adjustments							
C D	Name	From Final Budget - September 2003		SUG Eligibility Based on 2003/04 Preliminary Database With Proposed 2004/05 Fee Levels		SUG Eligibility Adjusted to Reflect 2004/05 Enrollment Estimates		Preliminary Allocation February 2004 (90% of Est. Available Funding)		Interim Final 2004/05 Allocation	
		Dollars	Pct	Dollars	Pct	Dollars	Pct	Dollars	Pct	Dollars	Pct
35	Bakersfield	4,938,300	2.59%	5,835,822	2.47%	5,571,629	2.47%	4,718,700	2.55%	5,091,200	2.47%
73	Channel Islands	1,120,000	0.59%	962,091	0.41%	868,125	0.39%	1,171,200	0.63%	1,171,200	0.57%
20	Chico	8,858,500	4.64%	9,666,052	4.10%	9,582,722	4.25%	8,245,000	4.45%	8,858,500	4.30%
55	Dominguez Hills	8,279,500	4.33%	10,425,768	4.42%	9,990,076	4.43%	8,207,000	4.43%	9,128,600	4.43%
25	Fresno	11,585,600	6.06%	14,110,465	5.98%	13,284,552	5.90%	10,945,700	5.90%	12,139,200	5.90%
50	Fullerton	13,234,700	6.93%	16,313,422	6.91%	15,864,830	7.04%	12,340,700	6.66%	14,496,900	7.04%
05	Hayward	5,544,700	2.90%	7,359,107	3.12%	7,107,069	3.15%	5,357,500	2.89%	6,494,400	3.16%
30	Humboldt	5,486,400	2.87%	6,707,373	2.84%	6,513,230	2.89%	5,081,500	2.74%	5,951,700	2.89%
40	Long Beach	15,081,100	7.89%	18,669,888	7.91%	17,955,899	7.97%	14,907,400	8.04%	16,407,700	7.97%
45	Los Angeles	12,072,100	6.32%	17,551,196	7.44%	16,817,698	7.47%	12,757,300	6.88%	14,176,700	6.89%
06	Maritime Academy	171,600	0.09%	305,304	0.13%	287,808	0.13%	175,000	0.09%	263,100	0.13%
07	Monterey Bay	2,045,300	1.07%	2,180,389	0.92%	2,119,399	0.94%	1,952,300	1.05%	2,045,300	0.99%
70	Northridge	16,189,600	8.47%	21,007,845	8.90%	20,142,080	8.94%	16,122,500	8.70%	18,027,500	8.76%
10	Pomona	10,520,500	5.51%	11,774,963	4.99%	11,292,025	5.01%	10,046,200	5.42%	10,520,500	5.11%
60	Sacramento	11,872,000	6.21%	14,115,620	5.98%	13,755,499	6.11%	11,565,300	6.24%	12,569,400	6.11%
63	San Bernardino	10,854,600	5.68%	13,939,613	5.91%	11,767,815	5.22%	11,110,700	5.99%	11,110,700	5.40%
65	San Diego	13,871,100	7.26%	15,098,787	6.40%	14,744,601	6.54%	13,003,900	7.01%	13,871,100	6.74%
75	San Francisco	13,560,000	7.10%	18,117,915	7.68%	16,788,373	7.45%	13,229,000	7.14%	15,340,800	7.45%
80	San Jose	10,122,100	5.30%	13,052,670	5.53%	12,829,904	5.69%	9,748,600	5.26%	11,723,700	5.70%
15	San Luis Obispo	5,113,300	2.68%	5,899,721	2.50%	5,570,613	2.47%	4,750,000	2.56%	5,113,300	2.48%
68	San Marcos	3,713,200	1.94%	4,321,122	1.83%	4,090,153	1.82%	3,469,400	1.87%	3,737,500	1.82%
85	Sonoma	2,500,200	1.31%	3,157,998	1.34%	2,984,734	1.32%	2,442,700	1.32%	2,727,300	1.33%
90	Stanislaus	4,324,400	2.26%	5,434,614	2.30%	5,359,634	2.38%	4,054,000	2.19%	4,897,500	2.38%
	Total	191,058,800	100.00%	236,007,745	100.00%	225,288,468	100.00%	185,401,600	100.00%	205,863,800	100.00%