

**ATTACHMENT A - 2009/10 Preliminary Budget Allocations, Gross Budget Summary**

*March 5, 2009, Coded Memo B 09-01*

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	<b>2008/09 FIRMS Final Budget Detail</b>				<b>2009/10 Budget Plan Adjustments</b>		<b>2009/10 CSU Preliminary Budget Allocation</b>			
	B 08-03 General Fund Allocation <i>(September 2008)</i>	Campus Reported State University Fee Revenue	Other Fee Revenue and SWP Reim. <sup>1</sup>	Campus Reported Gross Final Budget	General Fund	SUF Revenue	General Fund Allocation <sup>2</sup>	State University Fee Revenue	Unadjusted Other Fee Revenue and Reim. <sup>1</sup>	2009/10 Gross Budget Allocation
				<i>(Sum Cols. 1-3)</i>	Base Adjustments	SUF Revenue Increase	<i>(Cols. 1+5)</i>	<i>(Cols. 2+6)</i>	<i>(=Col. 3)<sup>1</sup></i>	<i>(Sum Cols. 7-9)</i>
					<i>Attach. B, Col. 13</i>	<i>Attach. D, Col. 12</i>				
Bakersfield	\$61,239,052	\$22,754,000	\$2,918,000	\$86,911,052	(\$936,030)	\$2,435,000	\$60,303,022	\$25,189,000	\$2,918,000	\$88,410,022
Channel Islands	43,032,603	9,796,000	1,143,000	53,971,603	(350,450)	891,000	42,682,153	10,687,000	1,143,000	54,512,153
Chico	119,890,742	46,662,000	8,039,000	174,591,742	(3,696,940)	4,032,000	116,193,802	50,694,000	8,039,000	174,926,802
Dominguez Hills	71,927,143	34,570,000	3,038,000	109,535,143	1,138,339	3,749,000	73,065,482	38,319,000	3,038,000	114,422,482
East Bay	89,778,621	45,066,000	11,650,000	146,494,621	(2,238,300)	4,872,000	87,540,321	49,938,000	11,650,000	149,128,321
Fresno	153,592,512	63,154,000	10,680,000	227,426,512	(3,330,510)	7,194,000	150,262,002	70,348,000	10,680,000	231,290,002
Fullerton	179,775,337	106,834,000	21,029,000	307,638,337	(3,927,900)	9,792,000	175,847,437	116,626,000	21,029,000	313,502,437
Humboldt	76,210,440	21,704,000	5,036,000	102,950,440	(2,114,530)	2,537,000	74,095,910	24,241,000	5,036,000	103,372,910
Long Beach	204,868,758	110,978,000	23,364,000	339,210,758	(6,325,080)	10,776,000	198,543,678	121,754,000	23,364,000	343,661,678
Los Angeles	133,080,149	65,520,000	10,477,000	209,077,149	(2,025,670)	7,622,000	131,054,479	73,142,000	10,477,000	214,673,479
Maritime Academy	19,018,281	2,234,000	3,284,000	24,536,281	(519,270)	97,000	18,499,011	2,331,000	3,284,000	24,114,011
Monterey Bay	53,009,703	11,095,000	1,926,000	66,030,703	(967,800)	1,069,000	52,041,903	12,164,000	1,926,000	66,131,903
Northridge	194,191,936	103,110,000	22,526,000	319,827,936	(3,594,820)	10,746,000	190,597,116	113,856,000	22,526,000	326,979,116
Pomona	145,896,192	62,823,000	9,929,000	218,648,192	(4,408,370)	7,825,000	141,487,822	70,648,000	9,929,000	222,064,822
Sacramento	165,622,497	78,138,000	12,051,000	255,811,497	(4,190,580)	8,756,000	161,431,917	86,894,000	12,051,000	260,376,917
San Bernardino	106,451,088	53,000,000	8,487,000	167,938,088	(1,511,130)	5,647,000	104,939,958	58,647,000	8,487,000	172,073,958
San Diego	221,267,746	100,413,000	26,259,000	347,939,746	(6,437,730)	13,764,000	214,830,016	114,177,000	26,259,000	355,266,016
San Francisco	170,761,449	90,400,000	29,652,000	290,813,449	(5,230,200)	9,200,000	165,531,249	99,600,000	29,652,000	294,783,249
San Jose	167,277,822	89,805,000	21,450,000	278,532,822	(4,048,550)	9,765,000	163,229,272	99,570,000	21,450,000	284,249,272
San Luis Obispo	148,796,428	56,511,000	26,652,000	231,959,428	(4,916,440)	6,341,000	143,879,988	62,852,000	26,652,000	233,383,988
San Marcos	67,185,822	25,695,000	4,264,000	97,144,822	(1,676,180)	2,570,000	65,509,642	28,265,000	4,264,000	98,038,642
Sonoma	63,925,273	24,315,000	3,625,000	91,865,273	(1,076,200)	2,458,000	62,849,073	26,773,000	3,625,000	93,247,073
Stanislaus	63,303,857	24,879,000	4,042,000	92,224,857	(1,411,320)	2,382,000	61,892,537	27,261,000	4,042,000	93,195,537
<b>Campus Total</b>	<b>\$2,720,103,451</b>	<b>\$1,249,456,000</b>	<b>\$271,521,000</b>	<b>\$4,241,080,451</b>	<b>(\$63,795,661)</b>	<b>\$134,520,000</b>	<b>\$2,656,307,790</b>	<b>\$1,383,976,000</b>	<b>\$271,521,000</b>	<b>\$4,311,804,790</b>
Chancellor's Office	75,136,554		0	75,136,554	(1,757,690)	0	73,378,864	0	0	73,378,864
CalStateTeach	1,531,735		0	1,531,735	(108,000)	341,000	1,423,735	341,000	0	1,764,735
International Programs	2,660,496	1,864,000	0	4,524,496	(60,000)	88,000	2,600,496	1,952,000	0	4,552,496
Summer Arts	106,800		0	106,800	(8,000)	(40,000)	98,800	(40,000)	0	58,800
Systemwide Provisions	171,166,964		4,573,000	175,739,964	53,649,000	0	224,815,964	0	2,126,000	226,941,964
<b>CSU System Total</b>	<b>\$2,970,706,000</b>	<b>\$1,251,320,000</b>	<b>\$276,094,000</b>	<b>\$4,498,120,000</b>	<b>(\$12,080,351)</b>	<b>\$134,909,000</b>	<b>\$2,958,625,649</b>	<b>\$1,386,229,000</b>	<b>\$273,647,000</b>	<b>\$4,618,501,649</b>

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

<sup>2</sup> Includes \$255 million of federal funds related to Governor's veto message in SBX3 1

**ATTACHMENT B - 2009/10 Preliminary Budget Allocations, Base Budget Adjustments**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
	2008/09 General Fund Allocation B08-03 (September 2008)	2008/09 Retirement Adjustment	Revised General Fund Base (with retirement adjustment) (Sum Cols. 1-2)	2008/09 Special Session Unallocated GF Reduction (\$66.3M) <sup>1</sup>	Revised General Fund Base (after \$66.3M reduction) (Sum Cols. 3-4)	GF Base Adjustment for New Space Need <sup>2</sup>	New Space Need Funded by GF Base Adjustments <sup>3</sup> (Attach. C, Col. 11)	GF Base Adjustments <sup>4</sup>	Operating Fee Revenue Interest Assessment Increase <sup>5</sup>	Lottery Modernization Act <sup>6</sup>	One-Third Set-Aside for Financial Aid from 2009/10 SUF Revenue Increase (Attach. D, Col. 13)	Financial Aid / State University Grant (SUG) Distribution Based on Need (Attach. E)	General Fund Base Adjustments (Cols. 2,4, 6-12)	2009/10 General Fund Base (Before Budget Plan GF Increase on Attach. C) (Cols. 1+13)
Bakersfield	\$61,239,052	(\$25,030)	\$61,214,022	(\$1,409,000)	\$59,805,022	(\$168,800)	\$0				(\$784,000)	\$1,450,800	(\$936,030)	\$60,303,022
Channel Islands	43,032,603	(15,150)	43,017,453	(990,000)	42,027,453	(118,600)	729,900				(283,000)	326,400	(350,450)	42,682,153
Chico	119,890,742	(54,540)	119,836,202	(2,759,000)	117,077,202	(330,500)	114,200				(1,620,000)	952,900	(3,696,940)	116,193,802
Dominguez Hills	71,927,143	(30,061)	71,897,082	(1,655,000)	70,242,082	(198,300)	1,207,300				(1,227,000)	3,041,400	1,138,339	73,065,482
East Bay	89,778,621	(47,700)	89,730,921	(2,065,000)	87,665,921	(247,500)	0				(1,460,000)	1,581,900	(2,238,300)	87,540,321
Fresno	153,592,512	(65,010)	153,527,502	(3,533,000)	149,994,502	(423,400)	715,900				(2,146,000)	2,121,000	(3,330,510)	150,262,002
Fullerton	179,775,337	(96,600)	179,678,737	(4,136,000)	175,542,737	(495,500)	1,949,700				(3,544,000)	2,394,500	(3,927,900)	175,847,437
Humboldt	76,210,440	(30,630)	76,179,810	(1,753,000)	74,426,810	(210,100)	0				(778,000)	657,200	(2,114,530)	74,095,910
Long Beach	204,868,758	(111,180)	204,757,578	(4,713,000)	200,044,578	(564,600)	0				(3,624,000)	2,687,700	(6,325,080)	198,543,678
Los Angeles	133,080,149	(61,170)	133,018,979	(3,062,000)	129,956,979	(366,800)	33,800				(2,224,000)	3,654,500	(2,025,670)	131,054,479
Maritime Academy	19,018,281	(8,070)	19,010,211	(438,000)	18,572,211	(52,400)	0				(73,000)	52,200	(519,270)	18,499,011
Monterey Bay	53,009,703	(16,800)	52,992,903	(1,220,000)	51,772,903	(146,100)	32,900				(395,000)	777,200	(967,800)	52,041,903
Northridge	194,191,936	(93,720)	194,098,216	(4,467,000)	189,631,216	(535,200)	1,848,600				(3,414,000)	3,066,500	(3,594,820)	190,597,116
Pomona	145,896,192	(72,070)	145,824,122	(3,357,000)	142,467,122	(402,000)	0				(2,197,000)	1,619,700	(4,408,370)	141,487,822
Sacramento	165,622,497	(83,280)	165,539,217	(3,881,000)	161,658,217	(456,300)	0				(2,783,000)	3,013,000	(4,190,580)	161,431,917
San Bernardino	106,451,088	(46,630)	106,404,458	(2,449,000)	103,955,458	(293,400)	0				(1,791,000)	3,068,900	(1,511,130)	104,939,958
San Diego	221,267,746	(122,730)	221,145,016	(5,090,000)	216,055,016	(609,800)	0				(3,535,000)	2,919,800	(6,437,730)	214,830,016
San Francisco	170,761,449	(95,700)	170,665,749	(3,928,000)	166,737,749	(470,600)	33,100				(2,985,000)	2,216,000	(5,230,200)	165,531,249
San Jose	167,277,822	(88,550)	167,189,272	(3,848,000)	163,341,272	(461,100)	0				(3,018,000)	3,367,100	(4,048,550)	163,229,272
San Luis Obispo	148,796,428	(74,040)	148,722,388	(3,424,000)	145,298,388	(410,100)	62,900				(1,965,000)	893,800	(4,916,440)	143,879,988
San Marcos	67,185,822	(27,080)	67,158,742	(1,546,000)	65,612,742	(185,200)	0				(870,000)	952,100	(1,676,180)	65,509,642
Sonoma	63,925,273	(28,700)	63,896,573	(1,471,000)	62,425,573	(176,200)	768,700				(834,000)	665,000	(1,076,200)	62,849,073
Stanislaus	63,303,857	(27,220)	63,276,637	(1,456,000)	61,820,637	(174,500)	0				(784,000)	1,030,400	(1,411,320)	61,892,537
<b>Campus Total</b>	<b>\$2,720,103,451</b>	<b>(\$1,321,661)</b>	<b>\$2,718,781,790</b>	<b>(\$62,650,000)</b>	<b>\$2,656,131,790</b>	<b>(\$7,497,000)</b>	<b>\$7,497,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$42,334,000)</b>	<b>\$42,510,000</b>	<b>(\$63,795,661)</b>	<b>\$2,656,307,790</b>
Chancellor's Office	75,136,554	(28,690)	75,107,864	(1,729,000)	73,378,864	0	0	0			0	0	(1,757,690)	73,378,864
CalStateTeach	1,531,735	0	1,531,735	0	1,531,735	0	0	0			(108,000)	0	(108,000)	1,423,735
International Programs	2,660,496	0	2,660,496	0	2,660,496	0	0	0			(60,000)	0	(60,000)	2,600,496
Summer Arts	106,800	0	106,800	0	106,800	0	0	0			(8,000)	0	(8,000)	98,800
Systemwide Provisions	171,166,964	0	171,166,964	(1,924,000)	169,242,964	0	0	6,241,000	(242,000)	49,574,000	0	0	53,649,000	224,815,964
<b>CSU System Total</b>	<b>\$2,970,706,000</b>	<b>(\$1,350,351)</b>	<b>\$2,969,355,649</b>	<b>(\$66,303,000)</b>	<b>\$2,903,052,649</b>	<b>(\$7,497,000)</b>	<b>\$7,497,000</b>	<b>\$6,241,000</b>	<b>(\$242,000)</b>	<b>\$49,574,000</b>	<b>(\$42,510,000)</b>	<b>\$42,510,000</b>	<b>(\$12,080,351)</b>	<b>\$2,958,625,649</b>

<sup>1</sup> The components of the unallocated reduction are \$71,000 for Center for California Studies (Fellows Program) at CSU Sacramento with remaining -\$66.232 million distributed based on campus, Chancellor's Office and Systemwide Provisions pro-rata share of General Fund base (after retirement adjustment, Col. 3) excluding lease bond payments, deferred maintenance bond payments, other required / statutory programs, and International Programs, Summer Arts, and CalStateTeach.

<sup>2</sup> GF adjustment for new space need is distributed based on pro-rata share of campus revised General Fund base (Column 5)

<sup>3</sup> Total 2009/10 support budget plan new space need to fund regular maintenance of new space is \$10.15M, of which \$4.21M is funded by fee revenue and remaining \$5.94M is funded by GF base adjustment (Ref. Attach. C, Col. 9-11)

<sup>4</sup> Includes lease bond payment increase (\$5.5M) and dental annuitant premium increase (\$.73M)

<sup>5</sup> The \$242,000 is an increase to the \$7.9M 2008/09 CSU operating revenue interest due to the state for a 2009/10 total of \$8.15M (reference the 2009/10 interest assessment payment schedule by campus, Attachment G)

<sup>6</sup> Related to the Lottery Modernization Act, CSU would receive General Fund in place of lottery appropriations; requires voter approval in special May 19, 2009 election

**ATTACHMENT C - 2009/10 Preliminary Budget, Uses of 2009/10 State University Fee (SUF) Revenue Increase**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	<b>Mandatory Costs and PPI Program</b>				<b>Uses of 2009/10 SUF Revenue Increase</b>				<b>Use of Revenue for New Space Need</b>		
	Health	Dental	Energy	Faculty PPI Program	Total Mandatory Costs <i>(not including new space)</i> <i>(Sum Cols. 1-4)</i>	Unallocated GF Reduction <i>(\$66.3M)</i> <i>-Attach. B, Col. 4</i>	2009/10 Net SUF Revenue Increase <i>Offset</i> <i>Attach. D, Col. 14</i>	Remaining Revenue for New Space <i>(Col. 7 - (5+6))</i>	Total New Space Need <sup>2</sup>	New Space Funded by Campus Remaining Revenue	New Space Funded by GF Base Adjustments
Bakersfield	\$185,000	\$59,000	\$250,000	\$129,000	\$623,000	\$1,409,000	\$1,651,000	(\$381,000)	\$0	\$0	0
Channel Islands	120,000	47,000	160,000	70,000	397,000	990,000	608,000	(\$779,000)	729,900	0	729,900
Chico	423,000	129,000	533,000	296,000	1,381,000	2,759,000	2,412,000	(\$1,728,000)	114,200	0	114,200
Dominguez Hills	220,000	62,000	308,000	171,000	761,000	1,655,000	2,522,000	\$106,000	1,313,300	106,000	1,207,300
East Bay	290,000	97,000	401,000	231,000	1,019,000	2,065,000	3,412,000	\$328,000	0	0	0
Fresno	444,000	142,000	615,000	365,000	1,566,000	3,533,000	5,048,000	(\$51,000)	715,900	0	715,900
Fullerton	600,000	202,000	815,000	528,000	2,145,000	4,136,000	6,248,000	(\$33,000)	1,949,700	0	1,949,700
Humboldt	222,000	72,000	388,000	147,000	829,000	1,753,000	1,759,000	(\$823,000)	0	0	0
Long Beach	615,000	184,000	877,000	582,000	2,258,000	4,713,000	7,152,000	\$181,000	51,000	51,000	0
Los Angeles	350,000	115,000	691,000	337,000	1,493,000	3,062,000	5,398,000	\$843,000	876,800	843,000	33,800
Maritime Academy	44,000	16,000	121,000	28,000	209,000	438,000	24,000	(\$623,000)	0	0	0
Monterey Bay	133,000	43,000	222,000	79,000	477,000	1,220,000	674,000	(\$1,023,000)	32,900	0	32,900
Northridge	579,000	182,000	842,000	508,000	2,111,000	4,467,000	7,332,000	\$754,000	2,602,600	754,000	1,848,600
Pomona	425,000	139,000	642,000	379,000	1,585,000	3,357,000	5,628,000	\$686,000	252,600	252,600	0
Sacramento	521,000	167,000	615,000	448,000	1,751,000	3,881,000	5,973,000	\$341,000	236,700	236,700	0
San Bernardino	325,000	95,000	513,000	260,000	1,193,000	2,449,000	3,856,000	\$214,000	24,100	24,100	0
San Diego	694,000	217,000	1,002,000	595,000	2,508,000	5,090,000	10,229,000	\$2,631,000	32,600	32,600	0
San Francisco	554,000	171,000	715,000	492,000	1,932,000	3,928,000	6,215,000	\$355,000	388,100	355,000	33,100
San Jose	530,000	180,000	902,000	490,000	2,102,000	3,848,000	6,747,000	\$797,000	0	0	0
San Luis Obispo	481,000	158,000	734,000	422,000	1,795,000	3,424,000	4,376,000	(\$843,000)	62,900	0	62,900
San Marcos	194,000	65,000	255,000	141,000	655,000	1,546,000	1,700,000	(\$501,000)	0	0	0
Sonoma	208,000	68,000	295,000	146,000	717,000	1,471,000	1,624,000	(\$564,000)	768,700	0	768,700
Stanislaus	206,000	66,000	304,000	156,000	732,000	1,456,000	1,598,000	(\$590,000)	0	0	0
<b>Campus Total</b>	<b>\$8,363,000</b>	<b>\$2,676,000</b>	<b>\$12,200,000</b>	<b>\$7,000,000</b>	<b>\$30,239,000</b>	<b>\$62,650,000</b>	<b>\$92,186,000</b>	<b>(\$703,000)</b>	<b>\$10,152,000</b>	<b>\$2,655,000</b>	<b>\$7,497,000</b>
Chancellor's Office	121,000	37,000	0	0	158,000	1,729,000	0	(\$1,887,000)	0	0	0
CalStateTeach	0	0	0	0	0	0	233,000	\$233,000	0	0	0
International Programs	0	0	0	0	0	0	28,000	\$28,000	0	0	0
Summer Arts	0	0	0	0	0	0	(48,000)	(\$48,000)	0	0	0
Systemwide Provisions	0	0	0	0	0	1,924,000	0	(\$1,924,000)	0	0	0
<b>CSU System Total</b>	<b>\$8,484,000</b>	<b>\$2,713,000</b>	<b>\$12,200,000</b>	<b>\$7,000,000</b>	<b>\$30,397,000</b>	<b>\$66,303,000</b>	<b>\$92,399,000</b>	<b>(\$4,301,000)</b>	<b>\$10,152,000</b>	<b>\$2,655,000</b>	<b>\$7,497,000</b>

<sup>1</sup>Includes 2009/10 revenue net of financial aid from 10% increase in SUF Rates, as well as revenue from change in enrollment patterns including growth in non-resident student FTES

<sup>2</sup>Includes 2008/09 new space need @ \$9.10 sq. ft. and 2009/10 new space need @ \$9.41 sq. ft.

**ATTACHMENT D - 2009/10 Preliminary Budget, State University Fee (SUF) Revenue Adjustment, Financial Aid Set-Aside, and Enrollment (FTES) Target**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	<b>Resident Students</b>					<b>Non-Resident Students</b>					<b>2009/10 Preliminary Budget Totals</b>			
	2009/10 Resident FTES Targets (no change since 2007/08)	2009/10 SUF Revenue from 10% Rate Increase	One-Third Financial Aid Set Aside	SUF Revenue Adjustment from Change in Student Enrollment Patterns <sup>1</sup>	Resident SUF Revenue Adjust. Net of SUG <i>(Sum Cols. 2-4)</i>	2009/10 Non-resident FTES <sup>2</sup>	2009/10 SUF Revenue from 10% Rate Increase	One-Third Financial Aid Set-Aside	SUF Revenue Adjust. from Change in Actual Non-resident FTES and Student Enrollment Patterns <sup>1,2</sup>	Non-Resident SUF Revenue Adjust. Net of SUG <i>(Sum Cols. 7-9)</i>	Total FTES <i>(Cols. 1+6)</i>	Total 2009/10 SUF Revenue Increase <i>(Cols. 2+4+7+9)</i>	Total One-Third Financial Aid Set-Aside <i>(Cols. 3+8)</i>	Total SUF Revenue Increase Net of SUG <i>(Cols. 12+13)</i>
Bakersfield	6,885	\$2,323,000	(\$774,000)	\$60,000	\$1,609,000	88	\$29,000	(\$10,000)	\$23,000	\$42,000	6,973	\$2,435,000	(\$784,000)	\$1,651,000
Channel Islands	2,467	845,000	(282,000)	9,000	572,000	8	3,000	(1,000)	34,000	36,000	2,475	891,000	(283,000)	608,000
Chico	14,712	4,683,000	(1,561,000)	(1,061,000)	2,061,000	492	178,000	(59,000)	232,000	351,000	15,204	4,032,000	(1,620,000)	2,412,000
Dominguez Hills	9,349	3,642,000	(1,214,000)	109,000	2,537,000	100	39,000	(13,000)	(41,000)	(15,000)	9,449	3,749,000	(1,227,000)	2,522,000
East Bay	11,764	4,096,000	(1,365,000)	256,000	2,987,000	838	286,000	(95,000)	234,000	425,000	12,602	4,872,000	(1,460,000)	3,412,000
Fresno	18,185	6,229,000	(2,076,000)	762,000	4,915,000	555	211,000	(70,000)	(8,000)	133,000	18,740	7,194,000	(2,146,000)	5,048,000
Fullerton	27,190	10,254,000	(3,418,000)	(1,127,000)	5,709,000	920	379,000	(126,000)	286,000	539,000	28,110	9,792,000	(3,544,000)	6,248,000
Humboldt	7,034	2,269,000	(756,000)	239,000	1,752,000	186	65,000	(22,000)	(36,000)	7,000	7,220	2,537,000	(778,000)	1,759,000
Long Beach	28,100	10,355,000	(3,452,000)	(265,000)	6,638,000	1,330	517,000	(172,000)	169,000	514,000	29,430	10,776,000	(3,624,000)	7,152,000
Los Angeles	17,000	6,342,000	(2,114,000)	(151,000)	4,077,000	813	329,000	(110,000)	1,102,000	1,321,000	17,813	7,622,000	(2,224,000)	5,398,000
Maritime Academy	870	205,000	(68,000)	29,000	166,000	68	16,000	(5,000)	(153,000)	(142,000)	938	97,000	(73,000)	24,000
Monterey Bay	3,640	1,155,000	(385,000)	(132,000)	638,000	98	31,000	(10,000)	15,000	36,000	3,738	1,069,000	(395,000)	674,000
Northridge	25,733	9,707,000	(3,236,000)	(260,000)	6,211,000	1,367	533,000	(178,000)	766,000	1,121,000	27,100	10,746,000	(3,414,000)	7,332,000
Pomona	17,816	6,312,000	(2,104,000)	815,000	5,023,000	784	279,000	(93,000)	419,000	605,000	18,600	7,825,000	(2,197,000)	5,628,000
Sacramento	22,970	8,159,000	(2,720,000)	305,000	5,744,000	443	188,000	(63,000)	104,000	229,000	23,413	8,756,000	(2,783,000)	5,973,000
San Bernardino	14,415	5,222,000	(1,741,000)	262,000	3,743,000	382	149,000	(50,000)	14,000	113,000	14,797	5,647,000	(1,791,000)	3,856,000
San Diego	28,298	9,977,000	(3,325,000)	2,157,000	8,809,000	1,589	630,000	(210,000)	1,000,000	1,420,000	29,887	13,764,000	(3,535,000)	10,229,000
San Francisco	23,416	8,335,000	(2,778,000)	(131,000)	5,426,000	1,628	620,000	(207,000)	376,000	789,000	25,044	9,200,000	(2,985,000)	6,215,000
San Jose	22,460	8,263,000	(2,754,000)	(436,000)	5,073,000	1,819	791,000	(264,000)	1,147,000	1,674,000	24,279	9,765,000	(3,018,000)	6,747,000
San Luis Obispo	17,350	5,659,000	(1,886,000)	364,000	4,137,000	721	238,000	(79,000)	80,000	239,000	18,071	6,341,000	(1,965,000)	4,376,000
San Marcos	7,283	2,567,000	(856,000)	(96,000)	1,615,000	108	41,000	(14,000)	58,000	85,000	7,391	2,570,000	(870,000)	1,700,000
Sonoma	7,500	2,463,000	(821,000)	(40,000)	1,602,000	112	38,000	(13,000)	(3,000)	22,000	7,612	2,458,000	(834,000)	1,624,000
Stanislaus	7,090	2,337,000	(779,000)	131,000	1,689,000	51	16,000	(5,000)	(102,000)	(91,000)	7,141	2,382,000	(784,000)	1,598,000
<b>Campus Total</b>	<b>341,527</b>	<b>\$121,399,000</b>	<b>(\$40,465,000)</b>	<b>\$1,799,000</b>	<b>\$82,733,000</b>	<b>14,500</b>	<b>\$5,606,000</b>	<b>(\$1,869,000)</b>	<b>\$5,716,000</b>	<b>\$9,453,000</b>	<b>356,027</b>	<b>\$134,520,000</b>	<b>(\$42,334,000)</b>	<b>\$92,186,000</b>
Chancellor's Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CalStateTeach	650	325,000	(108,000)	14,000	231,000	1	0	0	2,000	2,000	651	341,000	(108,000)	233,000
International Programs	665	176,000	(59,000)	(85,000)	32,000	6	2,000	(1,000)	(5,000)	(4,000)	671	88,000	(60,000)	28,000
Summer Arts	51	21,000	(7,000)	(51,000)	(37,000)	3	2,000	(1,000)	(12,000)	(11,000)	54	(40,000)	(8,000)	(48,000)
Systemwide Provisions	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>CSU System Total</b>	<b>342,893</b>	<b>\$121,921,000</b>	<b>(\$40,639,000)</b>	<b>\$1,677,000</b>	<b>\$82,959,000</b>	<b>14,510</b>	<b>\$5,610,000</b>	<b>(\$1,871,000)</b>	<b>\$5,701,000</b>	<b>\$9,440,000</b>	<b>357,403</b>	<b>\$134,909,000</b>	<b>(\$42,510,000)</b>	<b>\$92,399,000</b>

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

<sup>2</sup>2009/10 non-resident FTES budgeted by campus is the most recent past year actuals available (2007/08); the total 14,510 is an increase of 1,353 FTES from 2006/07 FTES of 13,157

**ATTACHMENT E - 2009/10 Preliminary Budget, State University Grant (SUG) Adjustment Distributed**

(1)			(2)							
			2009/10 SUG Adjustment from Projected 10 Percent SUF Rate Increase							
			2008/09 Allocations From Final Budget Memo - July 2008		SUG Eligibility Based on 2007/08 Final Database With 2009/10 Fee Levels		SUG Eligibility Further Adjusted to Reflect Funded Enrollment Targets from 2007/08 to 2009/10		Total 2009/10 SUG Funding Available / 100% Distributed Based on Need	
Campus Code			Academic Year		Academic Year				(Col. 2 less Col. 1)	
Name	Dollars	%	Dollars	%	Dollars	%	Dollars	%		
35	Bakersfield	\$7,183,400	2.2900%	\$9,465,800	2.3344%	\$9,562,700	2.42405%	\$8,634,200	2.42405%	\$1,450,800
73	Channel Islands	1,985,200	0.6329%	3,032,600	0.7479%	2,560,200	0.64898%	2,311,600	0.64898%	326,400
20	Chico	11,394,800	3.6326%	14,369,500	3.5437%	13,675,500	3.46660%	12,347,700	3.46660%	952,900
55	Dominguez Hills	13,049,200	4.1600%	17,414,200	4.2946%	17,820,900	4.51742%	16,090,600	4.51742%	3,041,400
05	East Bay	9,639,100	3.0729%	12,141,100	2.9941%	12,427,600	3.15027%	11,221,000	3.15027%	1,581,900
25	Fresno	18,610,700	5.9330%	23,219,700	5.7263%	22,961,100	5.82040%	20,731,700	5.82040%	2,121,000
50	Fullerton	23,306,600	7.4300%	29,995,400	7.3972%	28,464,800	7.21554%	25,701,100	7.21554%	2,394,500
30	Humboldt	8,312,500	2.6500%	9,954,300	2.4549%	9,934,200	2.51822%	8,969,700	2.51822%	657,200
40	Long Beach	27,353,000	8.7200%	34,838,900	8.5917%	33,271,100	8.43388%	30,040,700	8.43388%	2,687,700
45	Los Angeles	21,153,900	6.7438%	27,841,600	6.8661%	27,476,100	6.96491%	24,808,400	6.96491%	3,654,500
06	Maritime Academy	429,300	0.1369%	568,500	0.1402%	533,300	0.13519%	481,500	0.13519%	52,200
07	Monterey Bay	3,031,400	0.9664%	4,328,100	1.0674%	4,218,200	1.06927%	3,808,600	1.06927%	777,200
70	Northridge	27,412,500	8.7390%	35,045,300	8.6426%	33,756,500	8.55693%	30,479,000	8.55693%	3,066,500
10	Pomona	15,930,700	5.0786%	20,194,100	4.9801%	19,437,700	4.92726%	17,550,400	4.92726%	1,619,700
60	Sacramento	20,574,600	6.5591%	25,893,200	6.3856%	26,124,000	6.62217%	23,587,600	6.62217%	3,013,000
63	San Bernardino	17,212,400	5.4872%	22,134,000	5.4585%	22,462,200	5.69394%	20,281,300	5.69394%	3,068,900
65	San Diego	21,212,100	6.7623%	28,496,500	7.0276%	26,726,900	6.77500%	24,131,900	6.77500%	2,919,800
75	San Francisco	23,622,500	7.5307%	29,216,100	7.2051%	28,617,000	7.25412%	25,838,500	7.25412%	2,216,000
80	San Jose	16,436,900	5.2400%	23,488,400	5.7925%	21,933,600	5.55994%	19,804,000	5.55994%	3,367,100
15	San Luis Obispo	7,599,400	2.4227%	9,819,300	2.4216%	9,406,500	2.38445%	8,493,200	2.38445%	893,800
68	San Marcos	6,242,300	1.9900%	8,120,600	2.0026%	7,968,000	2.01981%	7,194,400	2.01981%	952,100
85	Sonoma	4,252,700	1.3557%	5,687,300	1.4026%	5,446,500	1.38063%	4,917,700	1.38063%	665,000
90	Stanislaus	7,735,600	2.4661%	10,230,200	2.5229%	9,708,600	2.46103%	8,766,000	2.46103%	1,030,400
Campus Total		\$313,680,800	100.00%	\$405,494,700	100.00%	\$394,493,200	100.00%	\$356,190,800	100.00%	\$42,510,000

**ATTACHMENT F - 2009/10 Preliminary Budget Allocations,  
CSU \$50 Million Contingent Reduction**

	Distribution of \$50 Million Contingent Reduction
Bakersfield	(\$1,096,400)
Channel Islands	(770,500)
Chico	(2,146,400)
Dominguez Hills	(1,287,800)
East Bay	(1,607,200)
Fresno	(2,749,900)
Fullerton	(3,218,300)
Humboldt	(1,364,500)
Long Beach	(3,667,500)
Los Angeles	(2,382,600)
Maritime Academy	(340,500)
Monterey Bay	(949,200)
Northridge	(3,476,600)
Pomona	(2,611,900)
Sacramento	(2,963,800)
San Bernardino	(1,905,900)
San Diego	(3,961,100)
San Francisco	(3,056,900)
San Jose	(2,994,600)
San Luis Obispo	(2,663,800)
San Marcos	(1,202,900)
Sonoma	(1,144,500)
Stanislaus	(1,133,400)
<hr/> Campus Total	<hr/> (\$48,696,200)
Chancellor's Office	(1,303,800)
CalStateTeach	0
International Programs	0
Summer Arts	0
Systemwide Provisions	0
<hr/> CSU System Total	<hr/> (\$50,000,000)

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

*(Included with the 2009/10 Preliminary Budget allocation memo for information purposes)*

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

<sup>1</sup>The total CSU 2009/10 operating revenue interest assessment is \$8.15M, which represents a \$242,000 increase to the 2008/09 \$7.9M payment. CSU is obligated by budget statute to keep the State whole for interest earned on student fee revenue held in trust. This was the result of a State/CSU agreement when CSU support operations moved from the General Fund to the Trust Fund in 2006/07. The 2009/10 interest chargeback by campus is based on the campus operating revenue equivalent to the 2008/09 SUF and Other Fee Revenue reported in 2008/09 FIRMS final budget submissions.