

CALIFORNIA STATE UNIVERSITY BUDGET FACT SHEET

2004/05 Final Budget

	Gov. Bgt.	Final Budget
CSU General Fund Base (<i>includes retirement, annuitant dental and lease bond increases</i>)	\$2,649,219,000	\$2,649,219,000
Restoration of 2003/04 One-Time Budget Cut	69,500,000	69,500,000
CSU Budget Reductions	(209,534,000)	(209,534,000)
General Fund Reduction/Student Fee Income Offset	(101,527,000)	(101,527,000)
Increase Counseling Services for Freshmen Enrolling at CCC	1,900,000	
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
2004/05 CSU General Fund Appropriation	\$2,409,558,000	\$2,447,958,000
Percentage Change over 2003/04 Revised Base	-9.0%	-7.6%
Total 2004/05 General Fund Adjustments	(\$239,661,000)	(\$201,261,000)
Unfunded 2004/05 Mandatory Costs	(57,475,000)	(57,475,000)
Fee Increase Revenue, less 20% financial aid set-aside	101,046,000	102,002,000
Net 2004/05 Fiscal Impact, with Fee Revenue Offset	(\$196,090,000)	(\$156,734,000)
	-7.4%	-5.9%
General Fund Adjustments	(\$239,661,000)	(\$201,261,000)
Increase Student Faculty Ratio by factor of 1	(53,516,000)	
Eliminate General Fund Subsidy for Excess Course Units	(24,402,000)	
Reduce New Freshmen Enrollment by 10 Percent	(21,062,000)	
Reduce Enrollment by 5% - 16,747 FTES		(83,668,000)
Increase Enrollment by 1.8% - 5,953 FTES		33,300,000
Provide Counseling for Freshmen Enrolling in CCC in lieu of CSU	1,900,000	
7.5% Reduction in CSU Academic and Institutional Support	(52,554,000)	
Defer 10% of CMS Implementation Costs	(6,000,000)	
Eliminate CSU General Fund Outreach and EOP Program	(52,000,000)	
Restore 2003/04 One-Time Budget Cut	69,500,000	
7.5% Reduction in Chancellor's Office Administration and Programs		(6,442,000)
CSU Unallocated Pro-rata Adjusted General Fund Reduction		(42,924,000)
New Fee Revenue to Offset Budget Reduction	(101,527,000)	(101,527,000)
2004/05 Final Budget Fee Action*	\$101,046,000	\$102,002,000
Unfunded 2004/05 Mandatory Costs	(\$57,475,000)	(\$57,475,000)
Full-Funding for Faculty 2.65% SSI Increase effective June 30, 2003	(9,500,000)	(9,500,000)
Health Benefits Rate Increase (15% effective January 2004)	(25,980,000)	(25,980,000)
New Space	(3,101,000)	(3,101,000)
Insurance Costs (<i>Workers Compensation, Property Insurance, etc.</i>)	(14,958,000)	(14,958,000)
Energy Cost Increase	(3,936,000)	(3,936,000)

* *Reflects calculations based on projected headcount. Does not include revenue associated with increased enrollment growth.*