

Budget Update Academic Senate

February 3, 2004

Governor's Budget: (January 10, 2004)

CSU Base General Fund Appropriations <i>(includes annuitant dental and lease bond increase)</i>	\$2,649,219,000
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)
Increase Counseling Services for Freshmen Enrolling at CCC	1,900,000
Total CSU General Fund Budget Adjustments	(239,661,000)
2004/05 CSU General Fund Appropriation	\$ 2,409,558,000
Percentage Change over 2003/04 Revised Base	-9.00%

CSU Response (Approved by the Board of Trustees 1-27-2004)

CSU Interpretation of Governor's January Budget

CSU Base General Fund	\$2,649,219,000
Total 04-05 CSU General Fund Adjustments	(239,661,000)
Unfunded 04-05 Mandatory Costs	(57,475,000)
Fee Increases, less Financial Aid	76,753,000
<i>Subtotal</i>	(220,383,000)
2004/05 CSU General Fund Appropriation	\$2,428,836,000
Percent Change	-8.30%

Board of Trustees Approved CSU Response

Reduce Enrollment by 5% - 16,747 FTES	(96,680,000)
7.5% Reduction in CO Administration and Programs	(6,442,000)
CSU Unallocated Pro-rata Adjusted GF Reduction	(36,912,000)
Unallocated Budget Reductions	(23,033,000)
Reduce GF to Reflect 10% Increase in Undergrad Fee	(31,730,000)
Reduce GF to Reflect 40% Increase in Graduate Fee	(33,948,000)
Reduce GF to Reflect 20% Increase in Nonresident Fee	(12,816,000)
Increase Counseling for Fresh Enrolling at CCC	1,900,000
Total GF Reductions	-239,661,000

Likely CSU, Chico Impact (1-27-04)

CSU, Chico Probable Impact

Reduce Enroll by 5% below 14,646 FTES 03-04	(4,226,000)
Share of Unallocated CSU Reductions	(5,255,000)
Fee Increase Revenue, less 20% financial aid	2,282,000
Total Net Reduction	\$ (7,199,000)



CSU Interpretation of Governor's January Budget

1-9-2004

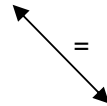
1-15-2004

CSU Base General Fund	\$ 2,649,219,000	\$ 2,649,219,000
Total 04-05 CSU General Fund Adjustments	(239,661,000)	(239,661,000)
Unfunded 04-05 Mandatory Costs	(57,475,000)	(57,475,000)
Fee Increases, less Financial Aid	105,647,000	76,753,000
<i>Subtotal</i>	(191,489,000)	(220,383,000)
2004/05 CSU General Fund Appropriation	2,457,730,000	2,428,836,000
Percent Change	-7.2%	-8.3%

Details on CSU Interpretation

Total 04-05 CSU General Fund Adjustments

Restoration of 2003-04 One-Time Cut	69,500,000	
Increase Counseling for Fresh Enrolling at CCC	1,900,000	1,900,000
Eliminate Outreach and EOP Programs	(52,000,000)	
7.5% Reduction in Academic and Institutional Support	(52,554,000)	
Defer 10% of CMS implementation	(6,000,000)	
Increase SFR by factor of 1.0	(53,516,000)	
Eliminate Support of Excess Units	(24,402,000)	
Reduce New Fresh Enrollment by 10%	(21,062,000)	
Reduce Enrollment by 5% - 16,747 FTES		(96,680,000)
7.5% Reduction in CO Administration and Programs		(6,442,000)
CSU Unallocated Pro-rata Adjusted GF Reduction		(36,912,000)
Unallocated Budget Reductions	(23,033,000)	(23,033,000)
Reduce GF to Reflect 10% Increase in Undergrad Fee	(31,730,000)	(31,730,000)
Reduce GF to Reflect 40% Increase in Graduate Fee	(33,948,000)	(33,948,000)
Reduce GF to Reflect 20% Increase in Nonresident Fee	(12,816,000)	(12,816,000)
Total GF Reductions	(239,661,000)	(239,661,000)



Unfunded 04-05 Mandatory Costs

Full Funding for faculty SSI	(9,500,000)	(9,500,000)
Health Benefit Rate Increase	(25,980,000)	(25,980,000)
New Space	(3,101,000)	(3,101,000)
Insurance Costs	(14,958,000)	(14,958,000)
Energy Costs Increase	(3,936,000)	(3,936,000)
Total Unfunded Mandates	(57,475,000)	(57,475,000)

Fee Increases, less Financial Aid

Reduce Enroll by 5% below 334,914 FTES 03-04		(42,140,000)
Increase Undergraduate Fees by 10%	51,190,000	57,057,000
Increase Graduate Fees by 40%	60,343,000	60,275,000
Increase Nonresident Fees by 20%	20,526,000	20,747,000
Financial Aid Set-aside - 20%	(26,412,000)	(19,186,000)
Total Net Fee Increases	105,647,000	76,753,000