



Governor's Budget 2003-04
California State University Impact



	<i>General Fund Increases</i>	<i>Governor Davis</i>	<i>CSU Version</i>	<i>CSU, Chico Impact</i>	<i>CSU, Chico Update</i>
A	Additional Fee Funding	258,497,000	142,000,000	5,820,600	5,033,600
B	Enrollment Growth	150,880,000	45,000,000	949,500	949,500
C	GF Increase in PERS costs	68,074,000			
D	GF Increase for Annuitant Benefits	1,064,000			
E	GF Increase for Lease Revenue Costs	1,143,000			
F	Total GF Increases	\$ 479,658,000	\$ 187,000,000	\$ 6,770,100	\$ 5,983,100
General Fund Reductions					
G	GF Unallocated Base Reductions	(24,000,000)	(24,000,000)		
H	In Student Services	(53,197,000)	(53,197,000)	(2,463,000)	(2,463,000)
I	In Academic & Institutional Support	(58,091,000)	(58,091,000)	(2,585,000)	(2,585,000)
J	In Outreach Funding	(12,596,000)	(12,596,000)	(61,800)	(61,800)
K	In CalTeach Funding	(2,000,000)	(2,000,000)		
L	In Bilingual Teacher Recruitment	(2,000,000)	(2,000,000)		
M	In Public Service Funding	(450,000)	(450,000)		
N	Additional Unallocated Base Reductions	(118,752,000)	(118,752,000)	(6,609,000)	(3,919,500)
O	Change in SFR 18.9 to 19.9	(53,542,000)	(53,542,000)	(2,345,200)	(2,345,200)
P	In Student Fellows Program Funding	(1,444,000)	(1,444,000)		
Q	Mandatory Cost Funding Increase		(78,609,000)	(3,549,877)	(3,549,877)
R	Permanent Reduction Long-term Needs		(43,000,000)		
S	Campus Increased Costs Contingency			(1,000,000)	(1,000,000)
T	Total GF Decreases	\$ (326,072,000)	\$ (447,681,000)	\$ (18,613,877)	\$ (15,924,377)
U	Budget Reduction	\$ 153,586,000	\$ (260,681,000)	\$ (11,843,777)	\$ (9,941,277)
	Balance of 5% Base Reduction 02-03				1,911,361
	Net CSUC Budget Reduction				\$ (8,029,916)



Governor's Budget 2003-04
California State University, Chico Impact
Model I: Governor's Targeted Budget Reductions

	CSU, Chico Update	PRES	PROVOST	VPBF	VPUASA	Subtotal
Final Baseline 2002-03	\$ 540,391	\$ 94,499,583	\$ 16,296,827	\$ 9,029,434	\$ 120,366,235	
		0.4%	78.5%	13.5%	7.5%	
General Fund Increases						
Additional Fee Funding	5,033,600	22,599	3,951,882	681,518	377,602	5,033,600
Enrollment Growth	949,500	4,263	745,453	128,556	71,228	949,500
GF Increase in PERS costs						
GF Increase for Annuitant Benefits						
GF Increase for Lease Revenue Costs						
Total GF Increases	\$ 5,983,100	\$ 26,861	\$ 4,697,334	\$ 810,074	\$ 448,830	\$ 5,983,100
General Fund Reductions						
GF Unallocated Base Reductions						
In Student Services	(2,463,000)		(941,120)		(1,521,880)	(2,463,000)
In Academic & Institutional Support	(2,585,000)	(39,666)	(1,762,815)	(625,304)	(157,215)	(2,585,000)
In Outreach Funding	(61,800)		(61,800)			(61,800)
In CalTeach Funding						
In Bilingual Teacher Recruitment						
In Public Service Funding						
Additional Unallocated Base Reductions	(3,919,500)	(17,597)	(3,077,201)	(530,676)	(294,027)	(3,919,500)
Change in SFR 18.9 to 19.9	(2,345,200)		(2,345,200)			(2,345,200)
In Student Fellows Program Funding						
Mandatory Cost Funding Increase	(3,549,877)	(15,937)	(2,787,010)	(480,631)	(266,299)	(3,549,877)
Permanent Reduction Long-term Needs						
Campus Increased Costs Contingency	(1,000,000)	(4,490)	(785,100)	(135,394)	(75,016)	(1,000,000)
Total GF Decreases	\$ (15,924,377)	\$ (77,690)	\$ (11,760,247)	\$ (1,772,004)	\$ (2,314,437)	\$ (15,924,377)
Budget Reduction	\$ (9,941,277)	\$ (50,828)	\$ (7,062,912)	\$ (961,930)	\$ (1,865,606)	\$ (9,941,277)
Proposed Baseline 2003-04 Budget	\$ 489,563	\$ 87,436,671	\$ 15,334,897	\$ 7,163,828	\$ 110,424,958	
% Change		-9.4%	-7.5%	-5.9%	-20.7%	-8.3%
Balance of 5% Base Reduction 02-03	1,911,361	21,480	1,515,171	234,987	139,724	1,911,362
Net Reduction	\$ (8,029,916)	\$ (29,348)	\$ (5,547,741)	\$ (726,943)	\$ (1,725,882)	\$ (8,029,915)



Governor's Budget 2003-04
California State University, Chico Impact
Model II: Pro Rata Budget Reductions

	CSU, Chico Update	PRES	PROVOST	VPBF	VPUASA	Subtotal
Final Baseline 2002-03	\$ 540,391	\$ 94,499,583	\$ 16,296,827	\$ 9,029,434	\$ 120,366,235	
		78.9%	13.6%	7.5%		
General Fund Increases						
Additional Fee Funding	5,033,600		3,969,704	684,591	379,305	5,033,600
Enrollment Growth	949,500		748,861	129,083	71,556	949,500
GF Increase in PERS costs						
GF Increase for Annuitant Benefits						
GF Increase for Lease Revenue Costs						
Total GF Increases	\$ 5,983,100	\$ -	\$ 4,718,565	\$ 813,674	\$ 450,861	\$ 5,983,100
General Fund Reductions						
GF Unallocated Base Reductions						
In Student Services	(2,463,000)		(1,942,543)	(334,841)	(185,616)	(2,463,000)
In Academic & Institutional Support	(2,585,000)		(2,038,763)	(351,427)	(194,810)	(2,585,000)
In Outreach Funding	(61,800)		(48,741)	(8,402)	(4,657)	(61,800)
In CalTeach Funding						
In Bilingual Teacher Recruitment						
In Public Service Funding						
Additional Unallocated Base Reductions	(3,919,500)		(3,091,079)	(533,069)	(295,353)	(3,919,500)
Change in SFR 18.9 to 19.9	(2,345,200)		(1,849,635)	(318,826)	(176,739)	(2,345,200)
In Student Fellows Program Funding			-	-	-	-
Mandatory Cost Funding Increase	(3,549,877)		(2,799,751)	(482,601)	(267,525)	(3,549,877)
Permanent Reduction Long-term Needs						
Campus Increased Costs Contingency	(1,000,000)		(788,641)	(136,004)	(75,355)	(1,000,000)
Total GF Decreases	\$ (15,924,377)	\$ -	\$ (12,559,153)	\$ (2,165,170)	\$ (1,200,054)	\$ (15,924,377)
Budget Reduction	\$ (9,941,277)	\$ -	\$ (7,840,588)	\$ (1,351,496)	\$ (749,193)	\$ (9,941,277)
Proposed Baseline 2003-04 Budget	\$ 540,391	\$ 86,658,995	\$ 14,945,331	\$ 8,280,241	\$ 110,424,958	
% Change		0.0%	-8.3%	-8.3%	-8.3%	-8.3%
Balance of 5% Base Reduction 02-03	1,911,361	21,480	1,515,171	234,987	139,724	1,911,362
Net Reduction	(8,029,916)	21,480	(6,325,417)	(1,116,509)	(609,469)	(8,029,915)



Governor's Budget 2003-04
California State University, Chico Impact

Model III: Pro Rata ; Reach FTES Target - Protect Tenure Track Faculty from Reductions

	<i>CSU, Chico Update</i>	PRES	PROVOST	VPBF	VPUASA	Subtotal
Final Baseline 2002-03	\$ 540,391	\$ 94,499,583	\$ 16,296,827	\$ 9,029,434	\$ 120,366,235	
		78.9%	13.6%	7.5%	100.0%	
Tenured Faculty & Benefits (01-02)		38,300,000				
Computational Baseline	\$ 540,391	\$ 56,199,583	16,296,827	9,029,434	\$ 82,066,235	
		68.9%	20.0%	11.1%	100.0%	
General Fund Increases						
Additional Fee Funding	5,033,600	3,469,896	1,006,205	557,499	5,033,600	
Enrollment Growth	949,500	654,535	189,803	105,162	949,500	
GF Increase in PERS costs						
GF Increase for Annuity Benefits						
GF Increase for Lease Revenue Costs						
Total GF Increases	\$ 5,983,100	\$ -	\$ 4,124,431	\$ 1,196,008	\$ 662,661	\$ 5,983,100
General Fund Reductions						
GF Unallocated Base Reductions						
In Student Services	(2,463,000)	(1,697,861)	(492,348)	(272,791)	(2,463,000)	
In Academic & Institutional Support	(2,585,000)	(1,781,962)	(516,736)	(286,303)	(2,585,000)	
In Outreach Funding	(61,800)	(42,602)	(12,354)	(6,845)	(61,800)	
In CalTeach Funding						
In Bilingual Teacher Recruitment						
In Public Service Funding						
Additional Unallocated Base Reductions	(3,919,500)	(2,701,895)	(783,499)	(434,106)	(3,919,500)	
Change in SFR 18.9 to 19.9	(2,345,200)	(1,616,656)	(468,800)	(259,744)	(2,345,200)	
In Student Fellows Program Funding						
Mandatory Cost Funding Increase	(3,549,877)	(2,447,096)	(709,612)	(393,168)	(3,549,877)	
Permanent Reduction Long-term Needs						
Campus Increased Costs Contingency	(1,000,000)	(689,347)	(199,898)	(110,755)	(1,000,000)	
Total GF Decreases	\$ (15,924,377)	\$ -	\$ (10,977,419)	\$ (3,183,246)	\$ (1,763,712)	\$ (15,924,377)
Budget Reduction	\$ (9,941,277)	-	(6,852,988)	(1,987,238)	(1,101,051)	(9,941,277)
Proposed Baseline 2003-04 Budget	\$ 540,391	\$ 87,646,595	\$ 14,309,589	\$ 7,928,383	\$ 110,424,958	
% Change		0.0%	-7.3%	-12.2%	-12.2%	-8.3%
Balance of 5% Base Reduction 02-03	1,911,361	21,480	1,515,171	234,987	139,724	1,911,362
Net Reduction	(8,029,916)	21,480	(5,337,817)	(1,752,251)	(961,327)	(8,029,915)



Governor's Budget 2003-04
California State University, Chico Impact
Model IV: Some Alternative Model Configuration

	CSU, Chico Update	PRES	PROVOST	VPBF	VPUASA	Subtotal
Final Baseline 2002-03	\$ 540,391	\$ 94,499,583	\$ 16,296,827	\$ 9,029,434	\$ 120,366,235	
		78.9%	13.6%	7.5%		
General Fund Increases						
Additional Fee Funding	5,033,600					5,033,600
Enrollment Growth	949,500					949,500
GF Increase in PERS costs						
GF Increase for Annuitant Benefits						
GF Increase for Lease Revenue Costs						
Total GF Increases	\$ 5,983,100	\$ -	\$ -	\$ -	\$ -	\$ 5,983,100
General Fund Reductions						
GF Unallocated Base Reductions						
In Student Services	(2,463,000)					(2,463,000)
In Academic & Institutional Support	(2,585,000)					(2,585,000)
In Outreach Funding	(61,800)					(61,800)
In CalTeach Funding						
In Bilingual Teacher Recruitment						
In Public Service Funding						
Additional Unallocated Base Reductions	(3,919,500)					(3,919,500)
Change in SFR 18.9 to 19.9	(2,345,200)					(2,345,200)
In Student Fellows Program Funding						
Mandatory Cost Funding Increase	(3,549,877)					(3,549,877)
Permanent Reduction Long-term Needs						
Campus Unfunded Needs	(1,000,000)					(1,000,000)
Total GF Decreases	\$ (15,924,377)	\$ -	\$ -	\$ -	\$ -	\$ (15,924,377)
Budget Reduction	\$ (9,941,277)	\$ -	\$ -	\$ -	\$ -	\$ (9,941,277)
Proposed Baseline 2003-04 Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,424,958
% Change		0.0%	0.0%	0.0%	0.0%	-8.3%
Balance of 5% Base Reduction 02-03	1,911,361	21,480	1,515,171	234,987	139,724	1,911,362
Net Reduction	\$ (8,029,916)	\$ -	\$ -	\$ -	\$ -	\$ (8,029,916)