



Governor's Budget 2003-04
California State University Impact



	General Fund Increases	Governor Davis	CSU Version	CSU, Chico Impact
A	Additional Fee Funding	258,497,000	142,000,000	5,820,600
B	Enrollment Growth	150,880,000	45,000,000	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
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)
I	In Academic & Institutional Support	(58,091,000)	(58,091,000)	(2,585,000)
J	In Outreach Funding	(12,596,000)	(12,596,000)	(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)
O	Change in SFR 18.9 to 19.9	(53,542,000)	(53,542,000)	(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)
R	Permanent Reduction Long-term Needs		(43,000,000)	
S	Campus Increased Costs Contingency			(1,000,000)
T	Total GF Decreases	\$ (326,072,000)	\$ (447,681,000)	\$ (18,613,877)
U	Net Change	\$ 153,586,000	\$ (260,681,000)	\$ (11,843,777)



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

	<i>CSU, Chico Impact</i>	PRES	PROVOST	VPBF	VPUASA	Subtotal
A	Final Baseline 2002-03	\$ 540,391	\$ 96,005,886	\$ 16,548,788	\$ 9,173,670	\$ 122,268,735
B		0.4%	78.5%	13.5%	7.5%	
General Fund Increases						
C	Additional Fee Funding	5,820,600	25,725	4,570,358	787,805	436,712
D	Enrollment Growth	949,500	4,197	745,551	128,513	71,240
	GF Increase in PERS costs					
	GF Increase for Annuitant Benefits					
	GF Increase for Lease Revenue Costs					
E	Total GF Increases	\$ 6,770,100	\$ 29,922	\$ 5,315,909	\$ 916,317	\$ 507,952
General Fund Reductions						
	GF Unallocated Base Reductions					
F	In Student Services	(2,463,000)		(941,120)		(1,521,880)
G	In Academic & Institutional Support	(2,585,000)	(39,666)	(1,762,815)	(625,304)	(157,215)
H	In Outreach Funding	(61,800)		(61,800)		(61,800)
	In CalTeach Funding					
	In Bilingual Teacher Recruitment					
	In Public Service Funding					
I	Additional Unallocated Base Reductions	(6,609,000)	(29,210)	(5,189,412)	(894,513)	(495,865)
J	Change in SFR 18.9 to 19.9	(2,345,200)		(2,345,200)		(2,345,200)
	In Student Fellows Program Funding					
K	Mandatory Cost Funding Increase	(3,549,877)	(15,689)	(2,787,377)	(480,468)	(266,343)
	Permanent Reduction Long-term Needs					
L	Campus Increased Costs Contingency	(1,000,000)	(4,420)	(785,204)	(135,348)	(75,029)
M	Total GF Decreases	\$ (18,613,877)	(88,985)	(13,872,929)	(2,135,632)	(2,516,332)
N	Proposed Baseline 2003-04 Budget	\$ 481,328	\$ 87,448,866	\$ 15,329,473	\$ 7,165,291	\$ 110,424,958
O	Net Change	\$ (11,843,777)	(59,063)	(8,557,020)	(1,219,315)	(2,008,379)
P	% Change	-10.9%	-8.9%	-7.4%	-21.9%	-9.7%



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California State University, Chico Impact
Model II: Pro Rata Budget Reductions

	<i>CSU, Chico Impact</i>	PRES	PROVOST	VPBF	VPUASA	Subtotal
A	Final Baseline 2002-03	\$ 540,391	\$ 96,005,886	\$ 16,548,788	\$ 9,173,670	\$ 122,268,735
B			78.9%	13.6%	7.5%	
General Fund Increases						
C	Additional Fee Funding	5,820,600	4,590,647	791,302	438,651	5,820,600
D	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					
E	Total GF Increases	\$ 6,770,100	\$ -	\$ 5,339,508	\$ 920,385	\$ 510,207
General Fund Reductions						
GF Unallocated Base Reductions						
F	In Student Services	(2,463,000)	(1,942,543)	(334,841)	(185,616)	(2,463,000)
G	In Academic & Institutional Support	(2,585,000)	(2,038,763)	(351,427)	(194,810)	(2,585,000)
H	In Outreach Funding	(61,800)	(48,741)	(8,402)	(4,657)	(61,800)
	In CalTeach Funding					
	In Bilingual Teacher Recruitment					
	In Public Service Funding					
I	Additional Unallocated Base Reductions	(6,609,000)	(5,212,450)	(898,484)	(498,066)	(6,609,000)
J	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		-	-	-	-
K	Mandatory Cost Funding Increase	(3,549,877)	(2,799,751)	(482,601)	(267,525)	(3,549,877)
	Permanent Reduction Long-term Needs					
L	Campus Increased Costs Contingency	(1,000,000)	(788,690)	(135,949)	(75,362)	(1,000,000)
M	Total GF Decreases	\$ (18,613,877)	\$ -	\$ (14,680,573)	\$ (2,530,530)	\$ (1,402,775)
N	Proposed Baseline 2003-04 Budget	\$ 540,391	\$ 86,664,821	\$ 14,938,643	\$ 8,281,102	\$ 110,424,958
O	Net Change	\$ (11,843,777)	\$ (9,341,065)	\$ (1,610,145)	\$ (892,568)	\$ (11,843,777)
P	% Change		-9.7%	-9.7%	-9.7%	-9.7%



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

	<i>CSU, Chico Impact</i>	PRES	PROVOST	VPBF	VPUASA	Subtotal
A Final Baseline 2002-03	\$ 540,391	\$ 96,005,886	\$ 16,548,788	\$ 9,173,670	\$ 122,268,735	
B			78.9%	13.6%	7.5%	100.0%
C Tenured Faculty & Benefits (01-02)		38,300,000				
D Computational Baseline	\$ 540,391	\$ 57,705,886	16,548,788	9,173,670	\$ 83,968,735	
E			69.2%	19.8%	11.0%	100.0%
General Fund Increases						
F Additional Fee Funding	5,820,600	4,026,004	1,154,570	640,025	5,820,600	
G Enrollment Growth	949,500	656,752	188,342	104,406	949,500	
GF Increase in PERS costs						
GF Increase for Annuitant Benefits						
GF Increase for Lease Revenue Costs						
H Total GF Increases	\$ 6,770,100	\$ -	\$ 4,682,756	\$ 1,342,912	\$ 744,431	\$ 6,770,100
General Fund Reductions						
GF Unallocated Base Reductions						
I In Student Services	(2,463,000)	(1,703,613)	(488,559)	(270,828)	(2,463,000)	
J In Academic & Institutional Support	(2,585,000)	(1,787,998)	(512,759)	(284,243)	(2,585,000)	
K In Outreach Funding	(61,800)	(42,746)	(12,259)	(6,795)	(61,800)	
In CalTeach Funding						
In Bilingual Teacher Recruitment						
In Public Service Funding						
L Additional Unallocated Base Reductions	(6,609,000)	(4,571,327)	(1,310,957)	(726,717)	(6,609,000)	
M Change in SFR 18.9 to 19.9	(2,345,200)	(1,622,133)	(465,192)	(257,875)	(2,345,200)	
In Student Fellows Program Funding						
N Mandatory Cost Funding Increase	(3,549,877)	(2,455,386)	(704,151)	(390,340)	(3,549,877)	
Permanent Reduction Long-term Needs						
O Campus Increased Costs Contingency	(1,000,000)	(691,682)	(198,359)	(109,959)	(1,000,000)	
P Total GF Decreases	\$ (18,613,877)	\$ -	\$ (12,874,884)	\$ (3,692,236)	\$ (2,046,757)	\$ (18,613,877)
Q Proposed Baseline 2003-04 Budget	\$ 540,391	\$ 87,813,758	\$ 14,199,465	\$ 7,871,344	\$ 110,424,958	
R Net Change	\$ (11,843,777)	-	(8,192,128)	(2,349,323)	(1,302,326)	(11,843,777)
S % Change for Division		-8.5%	-14.2%	-14.2%	-9.7%	
T % Change not including Tenured Faculty & Benefits		-14.2%				



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California State University, Chico Impact
Model IV: Some Alternative Model Configuration

	<i>CSU, Chico Impact</i>	PRES	PROVOST	VPBF	VPUASA	Subtotal
A	Final Baseline 2002-03	\$ 540,391	\$ 96,005,886	\$ 16,548,788	\$ 9,173,670	\$ 122,268,735
B			78.9%	13.6%	7.5%	
	General Fund Increases					
C	Additional Fee Funding	5,820,600				5,820,600
D	Enrollment Growth	949,500				949,500
E	GF Increase in PERS costs					
F	GF Increase for Annuitant Benefits					
G	GF Increase for Lease Revenue Costs					
H	Total GF Increases	\$ 6,770,100	\$ -	\$ -	\$ -	\$ 6,770,100
	General Fund Reductions					
I	GF Unallocated Base Reductions					
J	In Student Services	(2,463,000)				(2,463,000)
K	In Academic & Institutional Support	(2,585,000)				(2,585,000)
L	In Outreach Funding	(61,800)				(61,800)
	In CalTeach Funding					
	In Bilingual Teacher Recruitment					
	In Public Service Funding					
M	Additional Unallocated Base Reductions	(6,609,000)				(6,609,000)
N	Change in SFR 18.9 to 19.9	(2,345,200)				(2,345,200)
O	In Student Fellows Program Funding					
P	Mandatory Cost Funding Increase	(3,549,877)				(3,549,877)
Q	Permanent Reduction Long-term Needs					
R	Campus Unfunded Needs	(1,154,028)				(1,154,028)
S	Total GF Decreases	\$ (18,767,905)	\$ -	\$ -	\$ -	\$ (18,767,905)
T	Proposed Baseline 2003-04 Budget	\$ 540,391	\$ 96,005,886	\$ 16,548,788	\$ 9,173,670	\$ 110,270,930
U	Net Change	\$ (11,997,805)	-	-	-	(11,997,805)
V	% Change		0.0%	0.0%	0.0%	-9.8%