

**ATTACHMENT A - Operating Budget Expenditures (Uses)
2020-21 Final Budget Allocations**

**Coded Memo B 2020-01
July 13, 2020**

	(1)	(2)	(3)	(4)	(5)
	2019-20 Gross Operating Budget	2019-20 State- Funded Retirement Adjustment	2020-21 Base Budget Reduction	2020-21 State University Grant 5% Redistribution	2020-21 Gross Operating Expenditures
	<i>(Coded Memo B 2019-02)</i>			<i>(Attach. C, Col. 4)</i>	<i>(Sum Cols. 1-4)</i>
Bakersfield	\$148,864,309	\$786,000	(\$6,147,909)	\$1,119,600	\$144,622,000
Channel Islands	131,602,610	720,000	(5,769,910)	(51,700)	126,501,000
Chico	252,298,432	1,506,000	(12,638,232)	(859,200)	240,307,000
Dominguez Hills	198,625,452	1,003,000	(7,520,852)	1,703,400	193,811,000
East Bay	216,847,961	1,337,000	(9,233,561)	(156,400)	208,795,000
Fresno	329,240,032	1,777,000	(13,599,332)	275,300	317,693,000
Fullerton	477,594,661	2,757,000	(23,606,061)	(565,600)	456,180,000
Humboldt	148,171,910	1,002,000	(5,708,210)	(650,700)	142,815,000
Long Beach	491,412,936	2,935,000	(21,774,736)	479,800	473,053,000
Los Angeles	344,336,639	1,710,000	(12,340,039)	(336,600)	333,370,000
Maritime	47,687,076	277,000	(2,024,276)	(91,800)	45,848,000
Monterey Bay	130,165,283	695,000	(5,612,283)	(269,000)	124,979,000
Northridge	480,028,096	2,866,000	(21,151,296)	(663,800)	461,079,000
Pomona	330,202,842	1,856,000	(17,157,142)	1,847,300	316,749,000
Sacramento	375,840,737	2,126,000	(17,806,137)	950,400	361,111,000
San Bernardino	262,304,808	1,531,000	(10,022,508)	(766,300)	253,047,000
San Diego	508,150,096	2,891,000	(28,856,796)	483,700	482,668,000
San Francisco	408,877,659	2,779,000	(22,265,659)	735,000	390,126,000
San Jose	427,066,682	2,629,000	(21,177,882)	(1,952,800)	406,565,000
San Luis Obispo	368,538,268	2,340,000	(21,037,968)	(637,300)	349,203,000
San Marcos	191,317,052	1,070,000	(9,238,752)	359,700	183,508,000
Sonoma	136,430,783	1,050,000	(7,567,783)	(480,000)	129,433,000
Stanislaus	141,656,447	817,000	(5,697,647)	(471,800)	136,304,000
Campus Total	\$6,547,260,771	\$38,460,000	(\$307,954,971)	\$1,200	\$6,277,767,000
Chancellor's Office & Systemwide Programs	159,902,253	820,000	(9,475,253)		151,247,000
Center for California Studies	4,646,300	17,000	(300)		4,663,000
Summer Arts	673,800		200		674,000
Systemwide Provisions	93,771,360		(5,778,160)	(1,200)	87,992,000
Systemwide Capital & Infrastructure	340,559,516		484		340,560,000
CSU System Total	\$7,146,814,000	\$39,297,000	(\$323,208,000)	\$0	\$6,862,903,000

**ATTACHMENT B - Operating Budget Revenues (Sources)
2020-21 Final Budget Allocations**

	(1)	(2)	(3)	(4)
	2020-21 Gross Tuition	2020-21 Other Fees	2020-21 General Fund	2020-21 Gross Operating Revenues
	<i>(Attach. D, Col. 6)</i>	<i>(Coded Memo B 2019-02, Attach. D)</i>	<i>(Col. 4 - Cols. [1 + 2])</i>	<i>(Attach. A, Col. 5)</i>
Bakersfield	\$52,814,000	\$8,272,000	\$83,536,000	\$144,622,000
Channel Islands	37,598,000	3,369,000	85,534,000	126,501,000
Chico	92,269,000	16,200,000	131,838,000	240,307,000
Dominguez Hills	77,720,000	12,698,000	103,393,000	193,811,000
East Bay	84,987,000	22,152,000	101,656,000	208,795,000
Fresno	133,279,000	15,960,000	168,454,000	317,693,000
Fullerton	204,649,000	42,620,000	208,911,000	456,180,000
Humboldt	46,687,000	10,548,000	85,580,000	142,815,000
Long Beach	204,614,000	41,387,000	227,052,000	473,053,000
Los Angeles	125,752,000	27,109,000	180,509,000	333,370,000
Maritime	7,371,000	4,034,000	34,443,000	45,848,000
Monterey Bay	38,520,000	5,081,000	81,378,000	124,979,000
Northridge	191,721,000	36,936,000	232,422,000	461,079,000
Pomona	126,672,000	32,074,000	158,003,000	316,749,000
Sacramento	156,826,000	19,179,000	185,106,000	361,111,000
San Bernardino	101,215,000	22,108,000	129,724,000	253,047,000
San Diego	195,905,000	88,709,000	198,054,000	482,668,000
San Francisco	169,418,000	40,780,000	179,928,000	390,126,000
San Jose	168,749,000	64,179,000	173,637,000	406,565,000
San Luis Obispo	117,480,000	89,893,000	141,830,000	349,203,000
San Marcos	61,694,000	21,489,000	100,325,000	183,508,000
Sonoma	49,338,000	6,966,000	73,129,000	129,433,000
Stanislaus	52,148,000	7,341,000	76,815,000	136,304,000
Campus Total	\$2,497,426,000	\$639,084,000	\$3,141,257,000	\$6,277,767,000
Chancellor's Office & Systemwide Programs	2,948,000		148,299,000	151,247,000
Center for California Studies			4,663,000	4,663,000
Summer Arts	639,000		35,000	674,000
Systemwide Provisions			87,992,000	87,992,000
Systemwide Capital & Infrastructure			340,560,000	340,560,000
CSU System Total	\$2,501,013,000	\$639,084,000	\$3,722,806,000	\$6,862,903,000

**ATTACHMENT C - 2020-21 State University Grants
2020-21 Final Budget Allocations**

	(1)	(2)	(3)	(4)	(5)	Data Points for Reference		
						(6)	(7)	(8)
	2019-20 SUG	2020-21 Preliminary Budget SUG	Redistribution of 5%	2020-21 SUG Adjustment	2020-21 Final Budget SUG	% of SUG Eligible Population 2019-20	% of SUG Eligible Population 2020-21	2020-21 SUG Total as a % of Prior Year
	<i>(Coded Memo B 2019-02, Attach. E)</i>	<i>(95% of 2019-20 SUG)</i>	<i>(based on change in relative need)</i>	<i>(Cols. 2+3 - Col. 1)</i>	<i>(Cols. 2 + 3)</i>			<i>(Col. 5 / Col. 1)</i>
Bakersfield	\$17,396,400	\$16,526,600	\$1,989,400	\$1,119,600	\$18,516,000	2.49%	2.69%	106%
Channel Islands	9,651,700	9,169,100	430,900	(51,700)	9,600,000	1.39%	1.38%	99%
Chico	24,002,200	22,802,100	340,900	(859,200)	23,143,000	3.45%	3.31%	96%
Dominguez Hills	30,272,600	28,759,000	3,217,000	1,703,400	31,976,000	4.37%	4.65%	106%
East Bay	21,797,400	20,707,500	933,500	(156,400)	21,641,000	3.11%	3.11%	99%
Fresno	42,563,700	40,435,500	2,403,500	275,300	42,839,000	6.15%	6.17%	101%
Fullerton	55,702,600	52,917,500	2,219,500	(565,600)	55,137,000	8.03%	7.92%	99%
Humboldt	13,020,700	12,369,700	300	(650,700)	12,370,000	1.83%	1.74%	95%
Long Beach	56,366,200	53,547,900	3,298,100	479,800	56,846,000	8.08%	8.19%	101%
Los Angeles	56,757,600	53,919,700	2,501,300	(336,600)	56,421,000	8.19%	8.11%	99%
Maritime	1,846,800	1,754,500	500	(91,800)	1,755,000	0.16%	0.15%	95%
Monterey Bay	10,529,000	10,002,500	257,500	(269,000)	10,260,000	1.50%	1.47%	97%
Northridge	64,226,800	61,015,500	2,547,500	(663,800)	63,563,000	9.31%	9.13%	99%
Pomona	34,483,700	32,759,500	3,571,500	1,847,300	36,331,000	4.97%	5.27%	105%
Sacramento	46,019,600	43,718,600	3,251,400	950,400	46,970,000	6.63%	6.78%	102%
San Bernardino	34,806,300	33,066,000	974,000	(766,300)	34,040,000	4.91%	4.88%	98%
San Diego	40,236,300	38,224,500	2,495,500	483,700	40,720,000	5.76%	5.87%	101%
San Francisco	44,810,000	42,569,500	2,975,500	735,000	45,545,000	6.42%	6.57%	102%
San Jose	39,063,800	37,110,600	400	(1,952,800)	37,111,000	5.62%	5.13%	95%
San Luis Obispo	12,761,300	12,123,200	800	(637,300)	12,124,000	1.29%	1.20%	95%
San Marcos	17,583,300	16,704,100	1,238,900	359,700	17,943,000	2.54%	2.59%	102%
Sonoma	9,614,000	9,133,300	700	(480,000)	9,134,000	1.28%	1.26%	95%
Stanislaus	17,436,800	16,565,000	400,000	(471,800)	16,965,000	2.52%	2.43%	97%
Campus Total	\$700,948,800	\$665,901,400	\$35,048,600	\$1,200	\$700,950,000	100%	100%	100%

ATTACHMENT D - Reference Information
2020-21 Final Budget Allocations

	Enrollment			Tuition			Reduction Methodology	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2020-21 Resident FTES Target	2020-21 Non-resident FTES ¹	2020-21 Total FTES	2019-20 Gross Tuition Revenue	Tuition Adjustment from Change in Enrollment Patterns	2020-21 Est. Gross Tuition Revenue	% of 2019-20 Operating Budget	% of 2018-19 Non-Pell Eligible Students
	<i>(Sum Col. 1-2)</i>			<i>(Coded Memo B 2019-02, Attach. D, Cols. 5+7)</i>			<i>(Sum Col. 4-5)</i>	
							<i>(Excluding SUG & Campus Fees)</i>	
Bakersfield	8,242	230	8,472	\$53,187,000	(\$373,000)	\$52,814,000	2.3%	1.6%
Channel Islands	6,135	64	6,199	37,659,000	(61,000)	37,598,000	2.2%	1.5%
Chico	15,560	377	15,937	96,083,000	(3,814,000)	92,269,000	3.9%	4.1%
Dominguez Hills	11,473	158	11,631	76,456,000	1,264,000	77,720,000	2.8%	1.9%
East Bay	12,522	697	13,219	83,523,000	1,464,000	84,987,000	3.2%	2.7%
Fresno	19,875	667	20,542	130,243,000	3,036,000	133,279,000	4.9%	3.6%
Fullerton	29,517	1,374	30,891	207,982,000	(3,333,000)	204,649,000	6.9%	8.0%
Humboldt	7,603	358	7,961	46,904,000	(217,000)	46,687,000	2.3%	1.3%
Long Beach	29,687	1,288	30,975	207,351,000	(2,737,000)	204,614,000	7.2%	6.6%
Los Angeles	18,500	489	18,989	130,097,000	(4,345,000)	125,752,000	4.8%	3.0%
Maritime	1,418	40	1,458	6,710,000	661,000	7,371,000	0.8%	0.5%
Monterey Bay	6,128	307	6,435	37,188,000	1,332,000	38,520,000	2.1%	1.4%
Northridge	27,833	1,336	29,169	196,921,000	(5,200,000)	191,721,000	6.9%	6.5%
Pomona	19,228	990	20,218	125,454,000	1,218,000	126,672,000	4.8%	6.1%
Sacramento	23,771	676	24,447	163,904,000	(7,078,000)	156,826,000	5.7%	5.6%
San Bernardino	15,889	620	16,509	103,673,000	(2,458,000)	101,215,000	3.8%	2.6%
San Diego	28,016	4,557	32,573	192,571,000	3,334,000	195,905,000	6.9%	11.5%
San Francisco	24,582	1,502	26,084	170,077,000	(659,000)	169,418,000	5.9%	8.2%
San Jose	23,316	2,707	26,023	170,625,000	(1,876,000)	168,749,000	5.9%	7.5%
San Luis Obispo	17,275	3,159	20,434	117,893,000	(413,000)	117,480,000	4.9%	8.6%
San Marcos	9,745	362	10,107	67,831,000	(6,137,000)	61,694,000	2.8%	3.1%
Sonoma	8,429	103	8,532	48,430,000	908,000	49,338,000	2.2%	2.6%
Stanislaus	8,012	56	8,068	50,829,000	1,319,000	52,148,000	2.1%	1.5%
Campus Total	372,756	22,117	394,873	\$2,521,591,000	(\$24,165,000)	\$2,497,426,000	95.3%	100.0%
Chancellor's Office & Systemwide Programs ²	1,319	34	1,353	2,948,000		2,948,000	2.9%	
Summer Arts	56	3	59	639,000		639,000		
Systemwide Provisions							1.8%	
CSU System Total	374,131	22,154	396,285	\$2,525,178,000	(\$24,165,000)	\$2,501,013,000	100%	100%

¹Equal to actual 2019-20 nonresident students, campus reported.

²Reported Systemwide Programs revenue is for International Programs (660 FTES) and CalStateTEACH (659 FTES).