



Six Year Plan: Add 5,000 CA Residents Per Year; Reduce Non-Residents by 1,700 per year

Enrollment Plan	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total Increase	% Change
Residents	174,559	179,559	184,559	189,559	194,559	199,559	204,559	30,000	17%
Nonresidents	32,907	31,207	29,507	27,807	26,107	24,407	22,707	(10,200)	-31%
Total	207,466	210,766	214,066	217,366	220,666	223,966	227,266	19,800	10%
% Nonresident	15.9%	14.8%	13.8%	12.8%	11.8%	10.9%	10.0%		

Budget Impacts							
Baseline Per Student Nonresident Revenue after Cost of Instruction		\$ 18,019	\$ 19,420	\$ 20,891	\$ 20,891	\$ 20,891	\$ 20,891
Current Nonresident Enrollment		32,907	32,907	32,907	32,907	32,907	32,907
Total Baseline Nonresident Revenue after Cost of Instruction		\$ 592,951,233	\$ 639,053,940	\$ 687,460,137	\$ 687,460,137	\$ 687,460,137	\$ 687,460,137
Revenue Based on Reduced Enrollment		\$ 562,318,933	\$ 573,025,940	\$ 580,916,037	\$ 545,401,337	\$ 509,886,637	\$ 474,371,937
Reduced Revenue		\$ 30,632,300	\$ 66,028,000	\$ 106,544,100	\$ 142,058,800	\$ 177,573,500	\$ 213,088,200
Cost of 5,000 Per Year Increase of CA Residents		\$ 50,000,000	\$ 100,000,000	\$ 150,000,000	\$ 200,000,000	\$ 250,000,000	\$ 300,000,000
Total Costs of the Plan		\$ 80,632,300	\$ 166,028,000	\$ 256,544,100	\$ 342,058,800	\$ 427,573,500	\$ 513,088,200

How to Pay for the Plan:								
50/50 Split (GF-UC Efficiencies/Nonresident Fee Increase)							% of Revenue	
General Fund		\$ 20,158,075	\$ 41,507,000	\$ 78,272,050	\$ 121,029,400	\$ 163,786,750	\$ 206,544,100	40%
UC Efficiencies		\$ 20,158,075	\$ 41,507,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	10%
Non-Resident Tuition Increase		\$ 40,316,150	\$ 83,014,000	\$ 128,272,050	\$ 171,029,400	\$ 213,786,750	\$ 256,544,100	50%
Total		\$ 80,632,300	\$ 166,028,000	\$ 256,544,100	\$ 342,058,800	\$ 427,573,500	\$ 513,088,200	

Nonresident Tuition Changes							
Nonresident Tuition Per Regents' Increases		\$ 40,419	\$ 41,820	\$ 43,291	\$ 43,291	\$ 43,291	\$ 43,291
Proposed Increase		\$ 1,292	\$ 2,813	\$ 4,613	\$ 6,551	\$ 8,759	\$ 11,298
Total Tuition		\$ 41,711	\$ 44,633	\$ 47,904	\$ 49,842	\$ 52,050	\$ 54,589
Annual % Increase		3.2%	3.6%	4.0%	4.0%	4.4%	4.9%