

2000/01 Campus Governor's Budget Allocation - Summary

Campus	General Fund B 99-03	Campus Reported State University Fee Revenue	Other Receipts	1999/2000 Gross Budget	Base Budget Adjustments	2000/01 Budget Plan Adjustments	2000/01 General Fund	2000/01 State University Fee Revenue	2000/01 Other Receipts
Bakersfield	\$42,176,778	\$7,356,600	\$4,201,827	\$53,735,205	(\$1,590,475)	\$7,420,900	\$46,675,203	\$8,688,600	\$4,201,827
Chico	100,245,663	20,583,354	14,454,829	135,283,846	(4,534,611)	8,333,100	103,317,152	21,310,354	14,454,829
Dominguez Hills	56,176,970	14,468,630	6,600,158	77,245,758	(1,971,760)	2,778,300	56,897,510	14,554,630	6,600,158
Fresno	122,191,722	22,833,154	12,472,076	157,496,952	(4,483,229)	7,789,800	124,949,293	23,382,154	12,472,076
Fullerton	119,939,614	32,220,720	15,543,172	167,703,506	(5,389,849)	18,129,000	129,308,765	35,590,720	15,543,172
Hayward	77,781,283	19,550,186	10,326,749	107,658,218	(3,390,456)	5,053,600	79,153,427	19,841,186	10,326,749
Humbolt	64,288,339	10,206,288	8,220,852	82,715,479	(3,037,964)	5,104,900	66,102,275	10,459,288	8,220,852
Long Beach	144,531,715	35,598,153	17,718,893	197,848,761	(6,726,767)	17,769,200	152,983,148	38,189,153	17,718,893
Los Angeles	105,152,646	27,440,564	12,789,089	145,382,299	(4,440,277)	9,013,100	108,352,469	28,813,564	12,789,089
Maritime Academy	11,077,333	704,718	3,064,339	14,846,390	(552,147)	3,207,900	13,548,086	889,718	3,064,339
Monterey Bay	34,604,239	2,860,894	1,245,223	38,710,356	(1,237,644)	6,593,700	39,330,295	3,490,894	1,245,223
Northridge	140,692,146	35,477,000	15,499,000	191,668,146	(6,152,262)	11,131,900	144,594,784	36,554,000	15,499,000
Pomona	114,089,724	25,434,730	16,517,057	156,041,511	(5,205,009)	11,354,200	119,030,915	26,642,730	16,517,057
Sacramento	127,051,278	30,150,000	11,014,968	168,216,246	(5,925,506)	12,752,800	132,679,572	31,349,000	11,014,968
San Bernardino	73,299,729	18,836,000	9,594,815	101,730,544	(2,518,195)	7,181,700	76,979,234	19,820,000	9,594,815
San Diego	173,499,460	39,540,000	33,233,526	246,272,986	(9,134,114)	17,052,300	180,326,646	40,631,000	33,233,526
San Francisco	134,138,208	35,155,100	21,744,848	191,038,156	(8,683,510)	11,683,100	136,083,798	36,209,100	21,744,848
San Jose	136,224,763	33,374,294	21,654,654	191,253,711	(6,750,734)	10,462,700	138,795,729	34,515,294	21,654,654
San Luis Obispo	124,010,315	24,054,942	26,516,926	174,582,183	(6,373,217)	7,436,800	124,946,898	24,181,942	26,516,926
San Marcos	40,097,136	6,720,202	1,303,776	48,121,114	(1,637,484)	6,887,300	44,042,952	8,024,202	1,303,776
Sonoma	46,652,386	9,128,600	11,842,400	67,623,386	(2,651,514)	5,951,000	49,465,872	9,614,600	11,842,400
Stanislaus	43,292,559	8,014,408	5,431,341	56,738,308	(1,819,676)	4,152,600	45,336,483	8,303,408	5,431,341
Subtotal, Campuses	\$2,031,214,006	\$459,708,537	\$280,990,518	\$2,771,913,061	(\$94,206,400)	\$197,239,900	\$2,112,900,506	\$481,055,537	\$280,990,518
Chancellor's Office	45,758,111		11,932,822	57,690,933	(1,616,200)	2,483,100	46,128,011	497,000	11,932,822
International Programs	2,173,718	496,870		2,670,588	0	572,900	2,726,618	516,870	0
Channel Islands	7,383,070		925,309	8,308,379	(130,400)	130,400	7,383,070		925,309
Summer Arts	182,223	148,925		331,148	0	0	182,223	148,925	0
Systemwide Provisions	166,229,872			166,229,872	6,252,000	43,289,700	215,771,572		0
Total	\$2,252,941,000	\$460,354,332	\$293,848,649	\$3,007,143,981	(\$89,701,000)	\$243,716,000	\$2,385,092,000	\$482,218,332	\$293,848,649

2000/01 Base Budget Adjustments

Campus	1999/2000 Retirement Reduction	Governor's Budget Adjustments	CSU Budget Adjustments	1998/99 Teacher Preparation Enrollment	1999/2000 EOP Grant Increase	Phase II CMS Technology Assessment	Total Base Budget Adjustments
Bakersfield	(1,939,700)			353,700	89,225	(93,700)	(1,590,475)
Chico	(4,943,900)			332,200	311,089	(234,000)	(4,534,611)
Dominguez Hills	(2,903,800)			1,060,000	9,740	(137,700)	(1,971,760)
Fresno	(5,738,400)		(154,989)	840,600	845,460	(275,900)	(4,483,229)
Fullerton	(5,922,300)			714,100	99,551	(281,200)	(5,389,849)
Hayward	(3,935,500)			541,000	192,244	(188,200)	(3,390,456)
Humbolt	(3,105,000)			165,100	49,036	(147,100)	(3,037,964)
Long Beach	(7,417,400)			974,400	63,433	(347,200)	(6,726,767)
Los Angeles	(5,285,600)			1,036,700	68,123	(259,500)	(4,440,277)
Maritime Academy	(530,500)			0	6,453	(28,100)	(552,147)
Monterey Bay	(1,391,300)			25,600	213,856	(85,800)	(1,237,644)
Northridge	(7,113,300)			1,151,500	149,138	(339,600)	(6,152,262)
Pomona	(5,478,400)			506,300	40,391	(273,300)	(5,205,009)
Sacramento	(6,521,100)		154,989	708,200	32,005	(299,600)	(5,925,506)
San Bernardino	(3,487,200)			1,098,700	40,905	(170,600)	(2,518,195)
San Diego	(9,050,700)	(350,000)		621,000	76,986	(431,400)	(9,134,114)
San Francisco	(7,100,100)	(2,400,000)		687,400	468,590	(339,400)	(8,683,510)
San Jose	(7,447,600)			533,800	518,666	(355,600)	(6,750,734)
San Luis Obispo	(6,316,000)			227,600	17,783	(302,600)	(6,373,217)
San Marcos	(1,691,900)	(250,000)		312,900	74,316	(82,800)	(1,637,484)
Sonoma	(2,732,800)			177,300	23,286	(119,300)	(2,651,514)
Stanislaus	(2,119,300)			387,900	9,724	(98,000)	(1,819,676)
Subtotal, Campuses	(\$102,171,800)	(\$3,000,000)		\$12,456,000	\$3,400,000	(\$4,890,600)	(\$94,206,400)
Chancellor's Office	(1,852,800)		346,000			(109,400)	(1,616,200)
International Programs							0
Channel Islands	(130,400)						(130,400)
Summer Arts							0
Systemwide Provisions		13,427,000	525,000	(9,300,000)	(3,400,000)	5,000,000	6,252,000
Total	(\$104,155,000)	\$10,427,000	\$871,000	\$3,156,000	\$0	\$0	(\$89,701,000)

2000/01 Budget Plan Increases

Campus	Prior Year Comp.	Health and Dental Benefits	New Space	Enrollment	Compensation	State University Grants	Deferred Maintenance	Special Initiatives*	Total Increases
Bakersfield	\$191,000	\$129,900		\$5,118,000	\$1,810,000	\$116,000	\$56,000		\$7,420,900
Chico	497,000	353,100	40,000	3,098,000	4,565,000	(355,000)	135,000		8,333,100
Dominguez Hills	302,000	194,300		0	2,642,000	(417,000)	57,000		2,778,300
Fresno	591,000	389,200	25,600	1,839,000	5,374,000	(585,000)	156,000		7,789,800
Fullerton	586,000	403,000		11,424,000	5,630,000	(85,000)	171,000		18,129,000
Hayward	416,000	279,600		807,000	3,779,000	(334,000)	106,000		5,053,600
Humbolt	314,000	237,900		1,775,000	2,888,000	(200,000)	90,000		5,104,900
Long Beach	764,000	503,200		9,682,000	6,943,000	(361,000)	238,000		17,769,200
Los Angeles	530,000	351,800	43,300	3,659,000	4,818,000	(562,000)	173,000		9,013,100
Maritime Academy	47,000	33,100	1,392,800	1,259,000	460,000	3,000	13,000		3,207,900
Monterey Bay	137,000	95,400	261,300	2,330,000	1,378,000	69,000	33,000	2,290,000	6,593,700
Northridge	726,000	502,900		3,692,000	6,851,000	(816,000)	176,000		11,131,900
Pomona	573,000	362,600	813,600	4,840,000	5,166,000	(559,000)	158,000		11,354,200
Sacramento	667,000	432,200	503,600	5,408,000	6,045,000	(462,000)	159,000		12,752,800
San Bernardino	354,000	239,700		3,131,000	3,263,000	(292,000)	106,000	380,000	7,181,700
San Diego	901,000	653,700	665,600	6,712,000	8,437,000	(562,000)	245,000		17,052,300
San Francisco	740,000	509,100		4,169,000	6,699,000	(621,000)	187,000		11,683,100
San Jose	725,000	490,300	805,400	2,097,000	6,665,000	(539,000)	219,000		10,462,700
San Luis Obispo	630,000	424,800		846,000	5,785,000	(439,000)	190,000		7,436,800
San Marcos	172,000	123,300		4,750,000	1,668,000	114,000	60,000		6,887,300
Sonoma	257,000	181,000	1,390,000	1,839,000	2,365,000	(114,000)	33,000		5,951,000
Stanislaus	204,000	145,500	473,100	1,504,000	1,874,000	(100,000)	52,000		4,152,600
Subtotal, Campuses	\$10,324,000	\$7,035,600	\$6,414,300	\$79,979,000	\$95,105,000	(\$7,101,000)	\$2,813,000	\$2,670,000	\$197,239,900
Chancellor's Office	70,000	91,100		727,000	1,595,000				2,483,100
International Programs	1,000	1,900		548,000	22,000				572,900
Channel Islands	5,000	7,400			118,000				130,400
Summer Arts									0
Systemwide Provisions		1,371,700				11,418,000		30,500,000	43,289,700
Total	\$10,400,000	\$8,507,700	\$6,414,300	\$81,254,000	\$96,840,000	\$4,317,000	\$2,813,000	\$33,170,000	\$243,716,000

* Includes Monterey Bay and Coachella Valley fixed costs supplements, long-term need for technology and libraries, and the governor's teaching initiatives.

2000/01 State University Fee Revenue Adjustments

Campus	1998/99 Teacher Preparation Enrollment	<i>Gross 2000/01 Enrollment Growth</i>	<i>Less: Unfunded Mandatory Waivers</i>	2000/01 Enrollment Growth Revenue	Budgeted 2000/01 Revenue Increase
Bakersfield	\$84,000	\$1,294,000	(\$46,000)	\$1,248,000	\$1,332,000
Chico	78,000	754,000	(105,000)	649,000	727,000
Dominguez Hills	285,000	(183,000)	(16,000)	(199,000)	86,000
Fresno	202,000	347,000	0	347,000	549,000
Fullerton	184,000	3,238,000	(52,000)	3,186,000	3,370,000
Hayward	138,000	153,000	0	153,000	291,000
Humbolt	38,000	303,000	(88,000)	215,000	253,000
Long Beach	249,000	2,352,000	(10,000)	2,342,000	2,591,000
Los Angeles	280,000	1,093,000	0	1,093,000	1,373,000
Maritime Academy	0	198,000	(13,000)	185,000	185,000
Monterey Bay	7,000	632,000	(9,000)	623,000	630,000
Northridge	299,000	837,000	(59,000)	778,000	1,077,000
Pomona	125,000	1,130,000	(47,000)	1,083,000	1,208,000
Sacramento	175,000	1,254,000	(230,000)	1,024,000	1,199,000
San Bernardino	280,000	756,000	(52,000)	704,000	984,000
San Diego	156,000	1,619,000	(684,000)	935,000	1,091,000
San Francisco	179,000	951,000	(76,000)	875,000	1,054,000
San Jose	137,000	1,004,000	0	1,004,000	1,141,000
San Luis Obispo	54,000	263,000	(190,000)	73,000	127,000
San Marcos	81,000	1,289,000	(66,000)	1,223,000	1,304,000
Sonoma	44,000	442,000	0	442,000	486,000
Stanislaus	81,000	317,000	(109,000)	208,000	289,000
Subtotal, Campuses	\$3,156,000	\$20,043,000	(\$1,852,000)	\$18,191,000	\$21,347,000
Chancellor's Office	346,000	151,000		151,000	497,000
International Programs		20,000		20,000	20,000
Channel Islands					
Summer Arts					
Systemwide Provisions					
Total	\$3,502,000	\$20,214,000	(\$1,852,000)	\$18,362,000	\$21,864,000