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March 27, 2000
B 00-03

To: Chief Financial Officers
From: John R. Richards
 Director of the Budget
Subject: 2000/01 Governor's Budget Allocations

The following allocations are provided to assist campus planning for the 2000/01 fiscal year. These allocations are based on CSU appropriations included in the governor's January budget proposal. They also reflect permanent base budget adjustments that are required in the 2000/01 fiscal year.

The 2000/01 Governor's Budget allocations reflect the following changes in CSU funding:

Base Budget Adjustments

Retirement Reduction	\$ -104,155,000
State Budget Adjustments	10,427,000
Phase II Campus CMS Assessment (<i>nets to zero</i>)	-5,000,000
1998/99 Teacher Preparation Enrollment (<i>nets to \$3,156,000</i>)	12,456,000
1999/2000 EOP Grants Increase (<i>nets to zero</i>)	3,400,000
CalStateTeach and CSU Expenditure Adjustments	<u>871,000</u>
Total 2000/01 Base Budget Adjustments	\$ -89,701,000

2000/01 State Revenue Increases

General Fund Increase for General Operations	\$ 119,076,000
General Fund Increase for Enrollment Growth	73,110,000
General Fund Increase for Long-Term Need	20,813,000
General Fund Increase for CSU Budget Requests	380,000
General Fund Increase for Governor's Teaching Initiatives	12,500,000
State University Fee Revenue Increase	<u>17,837,000</u>
Total 2000/01 Revenue Increase	\$ 243,716,000

If you have any questions regarding campus Governor's Budget allocations, please contact Budget Office staff at (562) 951-4560.

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)			840,600	845,460	(275,900)	(4,328,240)
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)			708,200	32,005	(299,600)	(6,080,495)
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		(3,400,000)	(109,400)	(5,016,200)
International Programs							0
Channel Islands	(130,400)						(130,400)
Summer Arts							0
Systemwide Provisions		13,427,000	525,000	(9,300,000)		5,000,000	9,652,000
Total	(\$104,155,000)	\$10,427,000	\$871,000	\$3,156,000	\$0	\$0	(\$89,701,000)

Retirement Reduction

In accordance with Department of Finance Budget Letter 99-31, CSU contributions to the employee retirement system were reduced by \$104,155,000. The savings from these reductions revert to the state and are not available for 2000/01 expenditures or budget increases. Campus budgets are permanently reduced on the basis of their prorata share of CSU's adjustment of actual retirement expenditures for 1998/99 to reflect the lower 1999/2000 retirement costs.

Governor's Budget Adjustments and CSU Budget Adjustments

CSU base budget funding was increased by \$14.3 million for lease bond payments and dental annuitant benefits. Funding was also reduced by \$3.9 million to remove one-time appropriations included in the 1999/2000 Budget Act. CSU budget adjustments have been made to increase expenditures for 1999/2000 CalStateTeach enrollment (230 FTES) and systemwide revenue estimates. These adjustments do not affect campus budget allocations.

1998/99 Teacher Preparation Enrollment

Campuses will receive permanent funding for achieving and sustaining 1998/99 teacher preparation enrollment targets totaling 1,821 FTES. Campuses will receive General Fund increases equivalent to the one-time appropriations received in 1999/2000 (see B 99-03, Attachment D) and have been budgeted for projected fee related revenue totaling \$3,156,000. It is assumed campuses provided financial aid as needed in achieving teacher preparation enrollment targets, therefore no financial aid set-aside has been subtracted from the enrollment revenue projection.

1999/2000 EOP Grants Increase

Campuses will receive a permanent allocation of the one-time funding received in 1999/2000 to increase the amount of General Fund support available for Educational Opportunity Program grants. Campuses will receive General Fund increases equivalent to amounts provided in the memorandum from David Spence and Richard West to vice presidents dated 8/16/99. Funds provided for the EOP grant program cannot be used for other purposes.

Phase II CMS Technology Assessment

This \$5 million assessment is the second phase of the \$10 million campus contribution to the CSU Integrated Technology Strategy and is assessed at the same amount included in campus 1999/2000 budget allocations (see B 99-03, Attachment B). These funds will be used to support the Collaborative Management System.

Potential Additional Campus Assessments in 2000/01 Final Budget Allocations

Campuses are advised that there may be additional assessments included in the Final Budget allocation letter to cover costs for systemwide services. It is anticipated that these costs will range between \$1 and \$3 million systemwide.

2000/01 CSU Support Budget Increases

Sources of Funds

CSU Operations and Enrollment Growth		
Higher Education Partnership Agreement		\$139,889,000
4% General Operating Increase	83,250,000	
1% General Operating Increase GB Augmentation	20,813,000	
1% Long-Term Budget Core Needs	20,813,000	
General Fund Fee Increase Buyout	15,013,000	
Enrollment Growth		90,947,000
CSU Projected Enrollment Growth (4.5%) - General Fund	73,110,000	
Enrollment Growth Net Available Revenue	17,837,000	
Subtotal, CSU Operations and Enrollment Growth Revenue		\$230,836,000
Revenue Above Partnership Agreement		
Campus Operations/Faculty Salary Support		12,880,000
Total, Sources of Funds		\$243,716,000

Utilization of Funds

Mandatory Costs		\$27,822,000
Employee Benefits	8,507,700	
New Space	6,414,300	
1999/2000 General Employee Compensation Increase	3,600,000	
1999/2000 Faculty Collective Bargaining Agreement	6,800,000	
1999/2000 Full-Year Service-based Comp. Increases	2,500,000	
Enrollment - 4.5% Increase; 12,577 FTE Students		85,571,000
Marginal Cost for Instruction	81,254,000	
State University Grant Increase	4,317,000	
Compensation (5% pool effective July 1, 2000)		94,340,000
Monterey Bay		2,290,000
Long-Term Budget Need		20,813,000
Technology	15,000,000	
Libraries	3,000,000	
Deferred Plant Maintenance	2,813,000	
Subtotal, CSU Operations and Enrollment Growth		\$230,836,000
State Investments:		
CALTEACH Recruitment	9,000,000	
Governor's Teacher Fellowships	3,500,000	
Campus Start-Up Costs - CSU, Channel Islands	0	
Off-Campus Center Support - Coachella Valley	380,000	
CPEC Faculty Salary Lag Adj., 2% comp. pool increase	0	
Total, Campus Operations/Faculty Salary Support		12,880,000
Total, 2000/01 Proposed Expenditure Increase		\$243,716,000

The 2000/01 Governor's Budget allocations reflect increases in CSU state General Fund and State University Fee revenue shown in the table above. The budget plan for campus allocations differs slightly from the aggregate budget information distributed in January because costs have been revised to include the entire \$104 million reduction in CSU retirement contributions (the savings were originally estimated to be \$54.9 million). The savings from the retirement rate reduction were returned to the state and are not available for CSU budget expenditures. The campus allocation plan also includes revised estimates of State University Fee revenue based on the campus distribution of full-time equivalent enrollment growth.

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 Governor's Budget Campus Allocations

Campus allocations are provided for the following budget year expenditure increases based on the 2000/01 Governor's Budget request submitted to the legislature in January 2000. Campuses may use these preliminary allocations to plan for the 2000/01 fiscal year and to begin preparations for their 2000/01 budget submissions that will be due in August 2000.

Mandatory Costs				
Campus	Prior Year Compensation Agreements		Health and Dental Benefits	New Space
	4% Pool	Faculty		
Bakersfield	\$65,000	\$126,000	\$129,900	
Chico	170,000	327,000	353,100	40,000
Dominguez Hills	103,000	199,000	194,300	
Fresno	202,000	389,000	389,200	25,600
Fullerton	200,000	386,000	403,000	
Hayward	142,000	274,000	279,600	
Humbolt	107,000	207,000	237,900	
Long Beach	261,000	503,000	503,200	
Los Angeles	181,000	349,000	351,800	43,300
Maritime Academy	16,000	31,000	33,100	1,392,800
Monterey Bay	47,000	90,000	95,400	261,300
Northridge	248,000	478,000	502,900	
Pomona	196,000	377,000	362,600	813,600
Sacramento	228,000	439,000	432,200	503,600
San Bernardino	121,000	233,000	239,700	
San Diego	308,000	593,000	653,700	665,600
San Francisco	253,000	487,000	509,100	
San Jose	248,000	477,000	490,300	805,400
San Luis Obispo	215,000	415,000	424,800	
San Marcos	59,000	113,000	123,300	
Sonoma	88,000	169,000	181,000	1,390,000
Stanislaus	70,000	134,000	145,500	473,100
Subtotal, Campuses	\$3,528,000	\$6,796,000	\$7,035,600	\$6,414,300
Chancellor's Office	70,000		91,100	
International Programs	1,000		1,900	
Channel Islands	5,000		7,400	
Summer Arts				
Systemwide Provisions			1,371,700	
Total	\$3,604,000	\$6,796,000	\$8,507,700	\$6,414,300

Prior Year Compensation Agreements

The Governor's Budget allocation contains two items representing continuing costs from the 1998/99 and 1999/2000 employee collective bargaining agreements.

The first stems from the 1999/2000 general compensation pool. An allocation of \$3,588,000 (which was provided as a nonpermanent budget allocation for compensation in the 1999/2000 Final Budget allocation) is now being made permanent. The allocation is made because the 1999/2000 Final Budget did not contain sufficient appropriations from the state to fund the 4 percent compensation pool used to negotiate employee compensation increases. State appropriations for compensation increases funded a 3.8 percent compensation pool, resulting in the differential need of \$3.6 million.

The 2000/01 Governor's Budget also includes a second item relating to 1998/99 and 1999/2000 faculty collective bargaining agreements. The 1998/99 faculty agreement cost approximately \$6.4 million more than was budgeted for the faculty compensation pool. This increase affected the faculty base and increased the following year's faculty compensation pool by approximately \$400,000 — resulting in a total funding gap of \$6,796,000 for faculty compensation. Campuses provided funding for this gap in 1999/2000 on a one-time basis to fully implement the faculty collective bargaining agreements.

The 2000/01 Governor's Budget provides a permanent General Fund allocation of \$3.6 million to campuses to cover the 4 percent general compensation increase and the \$6.8 million funding shortfall for faculty compensation agreements. Campus allocations match the amounts shown for these items in B 99-03, Attachment D, and are based on 1997/98 salaries and wages reported expenditures used in the 1999/2000 Final Budget allocation process.

Health and Dental Benefits

Health rates increased by 5 percent and dental rates by 11 percent over 1999 rates in January 2000. The Governor's Budget funds the full-year cost of these increases for the 2000/01 fiscal year. Campus allocations for these costs are based on their prorata share of health and dental benefits recipients.

New Space

New space totaling \$6.4 million represents the net change in campus maintained facilities space that is funded at \$6.45 per square foot. The net change reflects new space associated with the opening of newly constructed or renovated buildings and previously maintained space that has been eliminated or closed pending renovation or following the opening of newly constructed space. A detailed list of funded new space is provided in the *2000/01 Support Budget Documentation* book, which is available at the CSU Budget Office web site: <http://www.calstate.edu/tier3/budget/index.html>

1999/2000 Full-Year Service-based Compensation Increases

As has been standard budget practice, allocations for the full-year cost of 1999/2000 service-based compensation increases are included in the campus allocations for 2000/01 compensation increases.

Enrollment

Campus enrollment allocations are based on the marginal cost formula for full-time equivalent student (FTES) growth. Based on the Governor’s Budget, which includes the full \$104 million reduction in CSU retirement costs, the marginal cost for enrollment growth is \$6,800 per FTES. Of this amount, \$346 per FTES is set-aside for student financial aid and funds increases in the CSU State University Grant pool and mandatory State University Fee waivers. The remaining \$6,454 per FTES is allocated for general instructional costs and for instructional equipment (at \$127 per FTES) based on the marginal cost formula. This split in the enrollment allocation is made to help identify funds that have been allocated to campuses for technology-related purposes. Enrollment funds may be expended as determined by the campus to address all enrollment needs across CSU budget programs to achieve FTES enrollment targets.

Funds for CalStateTeach are provided at the full marginal cost of \$6,800 per FTES and include total projected revenue from 100 FTES enrollment growth since financial aid funding is not provided from the State University Grant pool.

In addition to the enrollment growth funding allocations identified in the table below, an enrollment supplement for CSU Monterey Bay (\$2.3 million) is provided in the 2000/01 budget as a special provision for fixed costs at the campus. Also, a \$380,000 fixed cost supplement is provided for academic support activities at the CSU San Bernardino off-campus center in Coachella Valley.

Campus	Enrollment	
	Instruction	Equipment
Bakersfield	\$5,017,000	\$101,000
Chico	3,037,000	61,000
Dominguez Hills	0	0
Fresno	1,803,000	36,000
Fullerton	11,199,000	225,000
Hayward	791,000	16,000
Humbolt	1,740,000	35,000
Long Beach	9,491,000	191,000
Los Angeles	3,587,000	72,000
Maritime Academy	1,234,000	25,000
Monterey Bay	2,284,000	46,000
Northridge	3,619,000	73,000
Pomona	4,745,000	95,000
Sacramento	5,302,000	106,000
San Bernardino	3,069,000	62,000
San Diego	6,580,000	132,000
San Francisco	4,087,000	82,000
San Jose	2,056,000	41,000
San Luis Obispo	829,000	17,000
San Marcos	4,657,000	93,000
Sonoma	1,803,000	36,000
Stanislaus	1,474,000	30,000
Subtotal, Campuses	\$78,404,000	\$1,575,000
Chancellor's Office	727,000	
International Programs	538,000	10,000
Channel Islands		
Summer Arts		
Systemwide Provisions		
Total	\$79,669,000	\$1,585,000

Campus	1999/2000 Budgeted FTES	1999/2000 Teacher Prep. FTES	2000/01 Projected FTES Growth (4.5%)	2000/01 FTES Target
Bakersfield	4,709	53	793	5,555
Chico	13,550	50	480	14,080
Dominguez Hills	7,923	152	0	8,075
Fresno	15,245	125	285	15,655
Fullerton	18,896	104	1,770	20,770
Hayward	11,271	79	125	11,475
Humboldt	7,150	25	275	7,450
Long Beach	21,183	142	1,500	22,825
Los Angeles	14,660	148	567	15,375
Maritime Academy	550	0	195	745
Monterey Bay	2,200	4	361	2,565
Northridge	20,081	167	572	20,820
Pomona	15,275	75	750	16,100
Sacramento	18,428	104	838	19,370
San Bernardino	10,840	160	485	11,485
San Diego	24,109	91	1,040	25,240
San Francisco	20,455	99	646	21,200
San Jose	19,517	78	325	19,920
San Luis Obispo	15,845	34	131	16,010
San Marcos	3,919	45	736	4,700
Sonoma	5,834	26	285	6,145
Stanislaus	5,207	60	233	5,500
Campus Total	276,847	1,821	12,392	291,060
International Prog.	450	0	85	535
Summer Arts	55	0	0	55
CalStateTEACH	230	0	100	330
Systemwide	0	0	0	0
Grand Total	277,582	1,821	12,577	291,980

The CSU enrollment target for 1999/2000 is 279,403 FTES, which includes 1,821 FTES in teacher preparation programs that have not been permanently allocated to campuses. The 2000/01 enrollment target permanently allocates this enrollment and provides for 4.5 percent enrollment growth — an additional 12,577 FTES.

Budgeted Revenue

CSU State University Fee revenue calculations are based on estimated headcount enrollment for undergraduate, graduate, and postbaccalaureate students for the academic year and summer/winter terms based on regular (greater than 6 units per term) and limited (6 units or fewer per term) fee rates. Estimates of headcount enrollment are derived from the most current actual college year enrollment data. The budgeted State University Fee revenue increase (permanent Teacher Preparation revenue plus 2000/01 Enrollment Growth revenue) includes budgeted regular and limited mandatory and campus discretionary fee waivers. One-third of the gross projected revenue increase is set aside for financial aid, a portion of which is used to fund the total remaining need for mandatory waivers counted but not funded between 1992/93 and 1997/98. Campuses are permitted to adjust CSU revenue estimates for reporting purposes to reflect campus-specific details that are not related to the state budget request. These adjustments **do not** affect the campus General Fund allocation.

2000/01 State University Fee Revenue Adjustments

Campus	1998/99 Teacher Preparation Enrollment	Gross 2000/01 Enrollment Growth	Less: Unfunded Mandatory Waivers	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

The CSU revenue calculation used to determine budget year revenue increase is shown below.

Campus	1999/2000 Adjusted Estimate of Revenue (277,582 FTES)	1999/2000 Estimated Teacher Prep. (1,821 FTES)	1999/2000 Total Estimated Revenue (279,403 FTES)	Increase in 2000/01 Projected Revenue (12,577 FTES)	Total 2000/01 Projected SUF Revenue (291,980 FTES)	Funded Mandatory Fee Waivers	Total 2000/01 Projected SUF Revenue
Bakersfield	\$7,253,000	\$84,000	\$7,336,000	\$1,294,000	\$8,630,000	(\$46,000)	\$8,584,000
Chico	20,306,000	78,000	20,384,000	754,000	21,138,000	(105,000)	21,033,000
Dominguez Hills	14,695,000	285,000	14,980,000	(183,000)	14,797,000	(16,000)	14,781,000
Fresno	23,625,000	202,000	23,827,000	347,000	24,144,000	0	24,174,000
Fullerton	32,762,000	184,000	32,946,000	3,238,000	36,184,000	(52,000)	36,133,000
Hayward	19,039,000	138,000	19,177,000	153,000	19,329,000	0	19,329,000
Humboldt	10,219,000	38,000	10,256,000	303,000	10,560,000	(88,000)	10,472,000
Long Beach	36,188,000	249,000	36,437,000	2,352,000	38,789,000	(10,000)	38,779,000
Los Angeles	27,319,000	280,000	27,598,000	1,093,000	28,691,000	0	28,691,000
Maritime Academy	594,000	0	594,000	198,000	792,000	(13,000)	779,000
Monterey Bay	3,120,000	7,000	3,127,000	632,000	3,759,000	(9,000)	3,750,000
Northridge	35,634,000	299,000	35,933,000	837,000	36,770,000	(59,000)	36,712,000
Pomona	25,521,000	125,000	25,645,000	1,130,000	26,775,000	(47,000)	26,728,000
Sacramento	30,437,000	175,000	30,612,000	1,254,000	31,866,000	(230,000)	31,635,000
San Bernardino	18,523,000	280,000	18,803,000	756,000	19,559,000	(52,000)	19,507,000
San Diego	40,019,000	156,000	40,176,000	1,619,000	41,794,000	(684,000)	41,111,000
San Francisco	35,258,000	179,000	35,437,000	951,000	36,388,000	(76,000)	36,312,000
San Jose	33,352,000	137,000	33,489,000	1,004,000	34,493,000	0	34,493,000
San Luis Obispo	24,066,000	54,000	24,120,000	263,000	24,382,000	(190,000)	24,192,000
San Marcos	6,825,000	81,000	6,906,000	1,289,000	8,195,000	(66,000)	8,129,000
Sonoma	9,125,000	44,000	9,169,000	442,000	9,611,000	0	9,611,000
Stanislaus	7,320,000	81,000	7,401,000	317,000	7,718,000	(109,000)	7,609,000
Campus Total	\$461,200,000	\$3,156,000	\$464,353,000	\$20,043,000	\$484,364,000	(\$1,852,000)	\$482,542,000
International Programs	496,000	0	496,000	20,000	515,000	0	515,000
Summer Arts	148,925	0	148,925		148,925	0	148,925
CalStateTeach	346,000	0	346,000	151,000	497,000	0	497,000
Systemwide	0	0	0	0	0		0
Grand Total	\$462,190,925	\$3,156,000	\$465,343,925	\$20,214,000	\$485,524,925	(\$1,852,000)	\$483,635,000

*Due to change in student mix (undergrad, grad, regular, limited), fee revenue may decline for some campuses

State University Grants

Campus	State University Grants
Bakersfield	\$116,000
Chico	(355,000)
Dominguez Hills	(417,000)
Fresno	(585,000)
Fullerton	(85,000)
Hayward	(334,000)
Humbolt	(200,000)
Long Beach	(361,000)
Los Angeles	(562,000)
Maritime Academy	3,000
Monterey Bay	69,000
Northridge	(816,000)
Pomona	(559,000)
Sacramento	(462,000)
San Bernardino	(292,000)
San Diego	(562,000)
San Francisco	(621,000)
San Jose	(539,000)
San Luis Obispo	(439,000)
San Marcos	114,000
Sonoma	(114,000)
Stanislaus	(100,000)
Subtotal, Campuses	(\$7,101,000)
Chancellor's Office	
International Programs	
Channel Islands	
Summer Arts	
Systemwide Provisions	11,418,000
Total	\$4,317,000

CSU fee policy requires that one third of State University Fee revenue from enrollment growth and fee rate increases be made available for student financial aid. Marginal cost revenue growth associated with a 4.5% increase in CSU budgeted enrollments provides approximately \$4.3 million to increase the CSU State University Grant (SUG) program. Allocations to campuses are based on their prorata share of total need in accordance with the policies recommended by the Financial Aid Advisory Council (FAAC). Also reflecting the FAAC's recommendations, the preliminary SUG allocations for campuses distributes approximately 90 percent of the funding estimated to be available for 2000/01. The Final Budget allocation letter that will be distributed upon the signing of the 2000/01 budget will include the final allocation of all available State University Grant funds to campuses based on 1999/2000 SUG eligibility data provided by the campuses. Detailed information regarding the determination of campus share of need can be found on page 13. Questions concerning campus grant allocations should be directed to Mary Robinson at (562) 951-4737.

The remaining portion of student fee revenue from enrollment growth in 2000/01 will be used to fund mandatory fee waivers. Mandatory fee waivers have been defined as Alan Pattee and Cal Veteran waivers provided to the dependents of disabled California veterans and public safety and fire suppression personnel killed in the line of duty. Funding allocated to campuses in 2000/01 completely funds CSU mandatory waiver growth between 1992/93 and 1997/98. Campuses retain authority to provide discretionary State University Fee waivers in accordance with Board of Trustees' policy guidelines; however, no adjustment is made in CSU revenue projections based on the number of discretionary waivers provided by campuses.

A discussion of mandatory waiver funding and budget policy for future growth in waivers follows on page 14.

2000/01 Preliminary State University Grant Allocation Methodology

Name	1999/2000 Base Allocation		Preliminary 2000/2001 With No Fee Changes						Estimated Change from 99/00 Alloc.
	Base		1998/99 Final Database		w/Enrollment Changes		Prelim. Alloc. 3/2000		
	Dollars	Pct	Dollars	Pct	Dollars	Pct	Dollars	Pct/Need	
Bakersfield	2,122,000	1.93%	2,299,356	1.97%	2,704,466	2.18%	2,238,000	2.18%	116,000
Chico	5,426,000	4.94%	5,869,088	5.03%	6,128,490	4.94%	5,071,000	4.94%	-355,000
Dominguez Hills	4,116,000	3.75%	4,287,510	3.68%	4,470,351	3.60%	3,699,000	3.60%	-417,000
Fresno	6,604,000	6.01%	7,009,194	6.01%	7,273,277	5.86%	6,019,000	5.86%	-585,000
Fullerton	6,434,000	5.86%	6,848,913	5.87%	7,671,993	6.18%	6,349,000	6.18%	-85,000
Hayward	3,749,000	3.41%	4,043,476	3.47%	4,126,427	3.32%	3,415,000	3.32%	-334,000
Humboldt	2,988,000	2.72%	3,206,222	2.75%	3,369,222	2.71%	2,788,000	2.71%	-200,000
Long Beach	8,114,000	7.39%	8,585,733	7.36%	9,368,676	7.54%	7,753,000	7.55%	-361,000
Los Angeles	7,832,000	7.13%	8,479,948	7.27%	8,785,946	7.08%	7,270,000	7.08%	-562,000
Maritime Academy	152,000	0.14%	147,142	0.13%	187,056	0.15%	155,000	0.15%	3,000
Monterey Bay	941,000	0.86%	869,527	0.75%	1,220,016	0.98%	1,010,000	0.98%	69,000
Northridge	9,881,000	8.99%	10,329,035	8.86%	10,954,964	8.82%	9,065,000	8.82%	-816,000
Pomona	5,702,000	5.19%	5,933,650	5.09%	6,214,459	5.00%	5,143,000	5.01%	-559,000
Sacramento	6,880,000	6.26%	7,309,039	6.27%	7,756,265	6.25%	6,418,000	6.25%	-462,000
San Bernardino	4,972,000	4.53%	5,196,399	4.46%	5,655,270	4.55%	4,680,000	4.56%	-292,000
San Diego	9,400,000	8.56%	10,220,278	8.77%	10,680,388	8.60%	8,838,000	8.60%	-562,000
San Francisco	8,500,000	7.74%	9,010,123	7.73%	9,520,681	7.67%	7,879,000	7.67%	-621,000
San Jose	6,500,000	5.92%	6,899,425	5.92%	7,203,824	5.80%	5,961,000	5.80%	-539,000
San Luis Obispo	3,991,000	3.63%	4,137,089	3.55%	4,292,362	3.46%	3,552,000	3.46%	-439,000
San Marcos	1,569,000	1.43%	1,643,743	1.41%	2,034,003	1.64%	1,683,000	1.64%	114,000
Sonoma	1,717,000	1.56%	1,855,552	1.59%	1,937,102	1.56%	1,603,000	1.56%	-114,000
Stanislaus	2,265,000	2.06%	2,424,846	2.08%	2,616,418	2.11%	2,165,000	2.11%	-100,000
Systemwide Provisions							11,418,000		11,418,000
Total	109,855,000	100.01%	116,605,288	100.00%	124,171,656	100.00%	114,172,000	100.00%	4,317,000

CSU Funded Mandatory State University Fee Waivers

When budget redesign was implemented for the 1993/94 fiscal year, there was no provision made for the increased cost of state mandated fee waivers for dependents of California veterans or public safety and fire suppression personnel killed in the line of duty. The state previously provided funding to cover the cost of these waivers as a special offset to revenue, but the budget redesign process did not provide an effective mechanism for capturing these state-mandated costs. Efforts to seek state funding specifically for mandatory fees waivers have proven unsuccessful. The Budget Office was charged with developing a process to restore recognition of the cost of mandatory fee waivers in the annual budget process.

Following several meetings with campus representatives, recommendations were made to:

- 1) identify the costs of mandatory fee waivers provided in fiscal year 1997/98 compared with the last funded total provided in fiscal year 1992/93;
- 2) use duplicate degree waivers to address unfunded mandatory waiver need (the Duplicate Degree tuition program ended in fiscal year 1996/97 but campus mandatory waivers were not reduced to reflect the end of the waiver requirement); and,
- 3) once fully funded, campus mandatory fee waivers would be adjusted annually during the CSU revenue projection process to redirect surplus and fund need as appropriate.

These recommendations were presented to chief financial officers during the 1999/2000 budget allocation process. A final report on the mandatory fee waiver process will be discussed with chief financial officers prior to its formal implementation for 2001/02 budget development.

Campus	Mandatory Waiver Increase				Funded in 1999/2000				Remaining Need		
	1992/93 - 1997/98		Adjusted Need		w/ Dup. Deg.		w/ Set-Aside		Regular	Limited	Cost
	Regular	Limited	Regular	Limited	Regular	Limited	Regular	Limited	Regular	Limited	Cost
Bakersfield	53	10	53	10	4	0	19	10	30	0	\$46,000
Chico	139	2	139	2	24	2	42	0	73	0	105,000
Dominguez Hills	27	(7)	23	0	5	0	7	0	11	0	16,000
Fresno	155	4	155	4	155	4	0	0	0	0	0
Fullerton	88	4	88	4	28	4	24	0	36	0	52,000
Hayward	88	5	88	5	88	5	0	0	0	0	0
Humboldt	118	3	118	3	20	3	38	0	60	0	88,000
Long Beach	236	29	236	29	224	29	5	0	7	0	10,000
Los Angeles	0	0	0	0	0	0	0	0	0	0	0
Maritime Academy	14	0	14	0	0	0	5	0	9	0	13,000
Monterey Bay	12	0	12	0	0	0	5	0	7	0	9,000
Northridge	95	6	95	6	25	6	27	0	43	0	59,000
Pomona	133	13	133	13	81	13	19	0	33	0	47,000
Sacramento	279	21	279	21	21	21	98	0	160	0	230,000
San Bernardino	143	5	143	5	83	5	23	0	37	0	52,000
San Diego	948	68	948	68	183	68	288	0	477	0	684,000
San Francisco	187	10	187	10	102	10	32	0	53	0	76,000
San Jose	184	13	184	13	184	13	0	0	0	0	0
San Luis Obispo	238	11	238	11	25	9	80	2	133	0	190,000
San Marcos	76	10	76	10	1	4	29	6	46	0	66,000
Sonoma	75	0	75	0	75	0	0	0	0	0	0
Stanislaus	124	7	124	7	0	0	41	7	83	0	109,000
Grand Total	3,412	214	3,408	221	1,328	196	782	25	1,298	0	\$1,852,000

The level of funded waivers for 2000/01 are as follows.

Campus	1999/2000 Budgeted Waivers		1999/2000 Funded Mandatory Waivers		2000/01 Funded Waiver Increase	2000/01 Funded Mandatory Waivers		2000/01 Budgeted Waivers	
	Regular	Limited	Regular	Limited		Regular	Limited	Regular	Limited
Bakersfield	81	123	59	11	30	89	11	111	123
Chico	197	161	179	10	73	252	10	270	161
Dominguez Hills	136	311	27	2	11	38	2	147	311
Fresno*	227	343	155	35	0	155	35	227	343
Fullerton	98	612	81	9	36	117	9	134	612
Hayward	241	332	159	206	0	159	206	241	332
Humboldt	119	161	101	3	60	161	3	179	161
Long Beach	367	276	321	37	7	328	37	374	276
Los Angeles	254	309	50	11	0	50	11	254	309
Maritime Academy	5	0	5	0	9	14	0	14	0
Monterey Bay	10	13	8	0	7	15	0	17	13
Northridge	122	318	91	9	43	134	9	165	318
Pomona	182	231	150	19	33	183	19	215	231
Sacramento	312	439	282	34	160	442	34	472	439
San Bernardino	231	117	186	8	37	223	8	268	117
San Diego	908	218	891	92	477	1,368	92	1,385	218
San Francisco	275	996	209	15	53	262	15	328	996
San Jose	288	485	244	230	0	244	230	288	485
San Luis Obispo	240	93	217	14	133	350	14	373	93
San Marcos	37	40	32	12	46	78	12	83	40
Sonoma	146	153	103	90	0	103	90	146	153
Stanislaus	79	71	69	9	83	152	9	162	71
Campus Total	4,555	5,802	3,619	856	1,298	4,917	856	5,853	5,802

Total funding need for campus mandatory fee waivers has been provided over a two-year phase-in schedule.

Campus	Mandatory Waiver Increase 1992/93 to 1997/98			Funded Mandatory Waivers				Total Mandatory Waivers Funding
	Regular	Limited	Need	Duplicate Degree		B 99-03	B 00-03	
				Used	Reserve			
Bakersfield	53	10	\$84,000	\$6,000	\$0	\$37,000	\$46,000	\$89,000
Chico	139	2	200,000	37,000	0	64,000	105,000	206,000
Dominguez Hills	27	(7)	33,000	8,000	0	11,000	16,000	35,000
Fresno	155	4	224,000	232,000	26,000	0	0	258,000
Fullerton	88	4	129,000	44,000	0	36,000	52,000	132,000
Hayward	88	5	130,000	130,000	266,000	0	0	396,000
Humboldt	118	3	171,000	31,000	0	57,000	88,000	176,000
Long Beach	236	29	361,000	351,000	0	7,000	10,000	368,000
Los Angeles	0	0	0	0	80,000	0	0	80,000
Maritime Academy	14	0	20,000	0	0	8,000	13,000	21,000
Monterey Bay	12	0	17,000	0	0	8,000	9,000	17,000
Northridge	95	6	141,000	41,000	0	40,000	59,000	140,000
Pomona	133	13	201,000	128,000	0	29,000	47,000	204,000
Sacramento	279	21	415,000	47,000	0	148,000	230,000	425,000
San Bernardino	143	5	208,000	124,000	0	35,000	52,000	211,000
San Diego	948	68	1,410,000	324,000	0	434,000	684,000	1,442,000
San Francisco	187	10	275,000	155,000	0	48,000	76,000	279,000
San Jose	184	13	274,000	276,000	177,000	0	0	453,000
San Luis Obispo	238	11	349,000	43,000	0	122,000	190,000	355,000
San Marcos	76	10	117,000	4,000	0	49,000	66,000	119,000
Sonoma	75	0	107,000	109,000	40,000	0	0	149,000
Stanislaus	124	7	168,000	0	0	67,000	109,000	176,000
Grand Total	3,412	214	\$5,034,000	\$2,090,000	\$589,000	\$1,200,000	\$1,852,000	\$5,731,000

Compensation

Campus	Compensation
Bakersfield	\$1,810,000
Chico	4,565,000
Dominguez Hills	2,642,000
Fresno	5,374,000
Fullerton	5,630,000
Hayward	3,779,000
Humbolt	2,888,000
Long Beach	6,943,000
Los Angeles	4,818,000
Maritime Academy	460,000
Monterey Bay	1,378,000
Northridge	6,851,000
Pomona	5,166,000
Sacramento	6,045,000
San Bernardino	3,263,000
San Diego	8,437,000
San Francisco	6,699,000
San Jose	6,665,000
San Luis Obispo	5,785,000
San Marcos	1,668,000
Sonoma	2,365,000
Stanislaus	1,874,000
Subtotal, Campuses	\$95,105,000
Chancellor's Office	1,595,000
International Programs	22,000
Channel Islands	118,000
Summer Arts	
Systemwide Provisions	
Total	\$96,840,000

The 2000/01 compensation allocations total \$96.8 million. These allocations are based on each campus' percentage share of the total salaries and wages expended in 1998/99. The total allocation of \$96.8 million provides a pool of funds to finance currently anticipated compensation increases for the 2000/01 fiscal year. This pool of funds includes \$2.5 million to fund full-year costs of the 1999/2000 employee service-based salary increases plus an average 5 percent compensation increase or \$94.3 million for faculty and staff. The increase includes funds for salary-related benefit costs (retirement, OASDI, and Medicare). The average 5% pool will be used to negotiate employee compensation increases through the collective bargaining process in 2000/01.

Long-Term Budget Core Needs

The higher education financial partnership includes a specific provision for long-term budget core needs that are to be addressed with an annual appropriation equivalent to 1 percent of CSU General Fund support received in the year immediately preceding the budget year. CSU will use a portion of the 2000/01 appropriation of funds to finance the second phase of its \$25 million ongoing operating support commitment to the Integrated Technology Strategy. The state provided \$10 million in the 1999/2000 Budget Act with the understanding that the remaining \$15 million would be included in the 2000/01 budget. Of the remainder, CSU will use \$3 million to support the electronic journal core collection and the implementation and maintenance cost for Pharos, the Unified Information Access System that offers students a common process for searching library materials, a catalog of resources of all CSU libraries, and resource sharing. The technology and libraries funding will be managed centrally.

Campuses have been allocated the remaining \$2.8 million of the 2000/01 long-term core need appropriation to reduce deferred maintenance backlogs. Campuses are expected to use these funds exclusively for outstanding deferred maintenance projects that have contributed to the CSU backlog, which currently exceeds \$340 million. It is also anticipated that campuses will continue to dedicate sufficient resources towards ongoing maintenance (scheduled maintenance and special repair) in the 2000/01 fiscal year to avoid any further increase in the total deferred backlog. Campus final budget submissions provided in August will be analyzed to identify any significant shifts in funding for ongoing and deferred maintenance.

Campus	Deferred Maintenance
Bakersfield	\$56,000
Chico	135,000
Dominguez Hills	57,000
Fresno	156,000
Fullerton	171,000
Hayward	106,000
Humbolt	90,000
Long Beach	238,000
Los Angeles	173,000
Maritime Academy	13,000
Monterey Bay	33,000
Northridge	176,000
Pomona	158,000
Sacramento	159,000
San Bernardino	106,000
San Diego	245,000
San Francisco	187,000
San Jose	219,000
San Luis Obispo	190,000
San Marcos	60,000
Sonoma	33,000
Stanislaus	52,000
Subtotal, Campuses	\$2,813,000
Chancellor's Office	
International Programs	
Channel Islands	
Summer Arts	
Systemwide Provisions	
Total	\$2,813,000

Governor's Budget Initiatives

The governor has provided funding for several initiatives in the CSU support budget to assist state efforts to increase the number of qualified teachers in California. A \$25 million K-12 initiative for training K-12 teachers in the use of technology in the classroom will be provided through a Department of Education appropriation. CSU has issued a Request for Proposal to campus deans to determine the first wave of programs that will receive funding to administer training. It is anticipated that CSU will serve 25,000 teachers during the course of the three-year training program, which includes a one week intensive training session followed by 120 hours of follow-up and refresh instruction. Questions concerning this funding should be directed to Bill Wilson, Sr. Director for Teacher Education and K-18 Programs, at (562) 951-4750 .

Funding has been appropriated directly to CSU for implementation of a \$20 million teaching fellowship program that will be phased in over three years to increase the number of qualified teachers serving in low-performing schools. These fellowships will be provided to highly qualified prospective teachers who commit to teach in low-performing schools for four consecutive years after they obtain their credentials. For the first phase, \$3.5 million has been appropriated to CSU to cover implementation costs and the first six months of the \$20,000 annual stipends.

In addition, the 2000/01 Governor's Budget provides \$9 million for CalTeach in-state and out-of-state teacher recruitment. This funding supports the media campaign and recruitment activities administered through the CSU Institute for Education Reform.

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	2000/01 Budget 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	\$5,830,425	\$46,675,203	\$8,688,600	\$4,201,827
Chico	100,245,663	20,583,354	14,454,829	135,283,846	3,798,489	103,317,152	21,310,354	14,454,829
Dominguez Hills	56,176,970	14,468,630	6,600,158	77,245,758	806,540	56,897,510	14,554,630	6,600,158
Fresno	122,191,722	22,833,154	12,472,076	157,496,952	3,461,560	125,104,282	23,382,154	12,472,076
Fullerton	119,939,614	32,220,720	15,543,172	167,703,506	12,739,151	129,308,765	35,590,720	15,543,172
Hayward	77,781,283	19,550,186	10,326,749	107,658,218	1,663,144	79,153,427	19,841,186	10,326,749
Humbolt	64,288,339	10,206,288	8,220,852	82,715,479	2,066,936	66,102,275	10,459,288	8,220,852
Long Beach	144,531,715	35,598,153	17,718,893	197,848,761	11,042,433	152,983,148	38,189,153	17,718,893
Los Angeles	105,152,646	27,440,564	12,789,089	145,382,299	4,572,823	108,352,469	28,813,564	12,789,089
Maritime Academy	11,077,333	704,718	3,064,339	14,846,390	2,655,753	13,548,086	889,718	3,064,339
Monterey Bay	34,604,239	2,860,894	1,245,223	38,710,356	5,356,056	39,330,295	3,490,894	1,245,223
Northridge	140,692,146	35,477,000	15,499,000	191,668,146	4,979,638	144,594,784	36,554,000	15,499,000
Pomona	114,089,724	25,434,730	16,517,057	156,041,511	6,149,191	119,030,915	26,642,730	16,517,057
Sacramento	127,051,278	30,150,000	11,014,968	168,216,246	6,672,305	132,524,583	31,349,000	11,014,968
San Bernardino	73,299,729	18,836,000	9,594,815	101,730,544	4,663,505	76,979,234	19,820,000	9,594,815
San Diego	173,499,460	39,540,000	33,233,526	246,272,986	7,918,186	180,326,646	40,631,000	33,233,526
San Francisco	134,138,208	35,155,100	21,744,848	191,038,156	2,999,590	136,083,798	36,209,100	21,744,848
San Jose	136,224,763	33,374,294	21,654,654	191,253,711	3,711,966	138,795,729	34,515,294	21,654,654
San Luis Obispo	124,010,315	24,054,942	26,516,926	174,582,183	1,063,583	124,946,898	24,181,942	26,516,926
San Marcos	40,097,136	6,720,202	1,303,776	48,121,114	5,249,816	44,042,952	8,024,202	1,303,776
Sonoma	46,652,386	9,128,600	11,842,400	67,623,386	3,299,486	49,465,872	9,614,600	11,842,400
Stanislaus	43,292,559	8,014,408	5,431,341	56,738,308	2,332,924	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	\$103,033,500	\$2,112,900,506	\$481,055,537	\$280,990,518
Chancellor's Office	45,758,111		11,932,822	57,690,933	(2,533,100)	42,728,011	497,000	11,932,822
International Programs	2,173,718	496,870		2,670,588	572,900	2,726,618	516,870	0
Channel Islands	7,383,070		925,309	8,308,379	0	7,383,070		925,309
Summer Arts	182,223	148,925		331,148	0	182,223	148,925	0
Systemwide Provisions	166,229,872			166,229,872	52,941,700	219,171,572		0
Total	\$2,252,941,000	\$460,354,332	\$293,848,649	\$3,007,143,981	\$154,015,000	\$2,385,092,000	\$482,218,332	\$293,848,649

* 2000/01 Budget Adjustments combine Base Budget Adjustments (\$-89.7 million) and Budget Plan Increases (\$+243.7 million)