

2000/01 Campus Final 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 Budget Adjustments*	2000/01 General Fund	2000/01 University Fee Revenue	State Fee	2000/01 Other Receipts
Bakersfield	\$42,176,778	\$7,356,600	\$4,201,827	\$53,735,205	(\$1,657,789)	\$8,049,900	\$6,392,111	\$47,236,889	\$8,688,600		\$4,201,827
Chico	100,245,663	20,583,354	14,454,829	135,283,846	(4,612,267)	9,642,100	5,029,833	104,548,496	21,310,354		14,454,829
Dominguez Hills	56,176,970	14,468,630	6,600,158	77,245,758	(2,042,442)	3,831,300	1,788,858	57,879,828	14,554,630		6,600,158
Fresno	122,191,722	22,833,154	12,472,076	157,496,952	(4,563,807)	9,525,800	4,961,993	126,604,715	23,382,154		12,472,076
Fullerton	119,939,614	32,220,720	15,543,172	167,703,506	(5,469,139)	20,123,000	14,653,861	131,223,475	35,590,720		15,543,172
Hayward	77,781,283	19,550,186	10,326,749	107,658,218	(3,465,229)	6,241,600	2,776,371	80,266,654	19,841,186		10,326,749
Humbolt	64,288,339	10,206,288	8,220,852	82,715,479	(3,109,823)	6,033,900	2,924,077	66,959,416	10,459,288		8,220,852
Long Beach	144,531,715	35,598,153	17,718,893	197,848,761	(6,812,587)	19,892,200	13,079,613	155,020,328	38,189,153		17,718,893
Los Angeles	105,152,646	27,440,564	12,789,089	145,382,299	(4,519,191)	10,618,100	6,098,909	109,878,555	28,813,564		12,789,089
Maritime Academy	11,077,333	704,718	3,064,339	14,846,390	(614,237)	3,300,900	2,686,663	13,578,996	889,718		3,064,339
Monterey Bay	34,604,239	2,860,894	1,245,223	38,710,356	(1,303,343)	6,955,700	5,652,357	39,626,596	3,490,894		1,245,223
Northridge	140,692,146	35,477,000	15,499,000	191,668,146	(6,237,951)	13,281,900	7,043,949	146,659,095	36,554,000		15,499,000
Pomona	114,089,724	25,434,730	16,517,057	156,041,511	(5,284,392)	13,520,200	8,235,808	121,117,532	26,642,730		16,517,057
Sacramento	127,051,278	30,150,000	11,014,968	168,216,246	(6,009,361)	15,121,800	9,112,439	134,964,717	31,349,000		11,014,968
San Bernardino	73,299,729	18,836,000	9,594,815	101,730,544	(2,590,977)	8,844,700	6,253,723	78,569,452	19,820,000		9,594,815
San Diego	173,499,460	39,540,000	33,233,526	246,272,986	(8,224,888)	19,082,300	10,857,412	183,265,872	40,631,000		33,233,526
San Francisco	134,138,208	35,155,100	21,744,848	191,038,156	(8,768,616)	13,675,100	4,906,484	137,990,692	36,209,100		21,744,848
San Jose	136,224,763	33,374,294	21,654,654	191,253,711	(6,837,373)	12,144,700	5,307,327	140,391,090	34,515,294		21,654,654
San Luis Obispo	124,010,315	24,054,942	26,516,926	174,582,183	(6,455,449)	8,973,800	2,518,351	126,401,666	24,181,942		26,516,926
San Marcos	40,097,136	6,720,202	1,303,776	48,121,114	(1,704,338)	7,416,300	5,711,962	44,505,098	8,024,202		1,303,776
Sonoma	46,652,386	9,128,600	11,842,400	67,623,386	(2,720,961)	6,568,000	3,847,039	50,013,425	9,614,600		11,842,400
Stanislaus	43,292,559	8,014,408	5,431,341	56,738,308	(1,887,751)	4,664,600	2,776,849	45,780,408	8,303,408		5,431,341
Subtotal, Campuse:	\$2,031,214,006	\$459,708,537	\$280,990,518	\$2,771,913,061	(\$94,891,911)	\$227,507,900	\$132,615,989	\$2,142,482,995	\$481,055,537		\$280,990,518
Chancellor's Office	45,758,111		11,932,822	57,690,933	11,362,490	14,793,100	26,155,590	71,416,701	497,000		11,932,822
International Progra	2,173,718	496,870		2,670,588	0	576,900	576,900	2,730,618	516,870		0
Channel Islands	7,383,070		925,309	8,308,379	(130,800)	10,153,400	10,022,600	17,405,670			925,309
Summer Arts	182,223	148,925		331,148	0	0	0	182,223	148,925		0
Systemwide Provisi	166,229,872			166,229,872	(7,615,779)	80,181,700	72,565,921	238,795,793	0		0
Total	\$2,252,941,000	\$460,354,332	\$293,848,649	\$3,007,143,981	(\$91,276,000)	\$333,213,000	\$241,937,000	\$2,473,014,000	\$482,218,332		\$293,848,649

2000/01 Base Budget Adjustments

Campus	1999/2000 Retirement Reduction	Hepatitis Immunizations	State Budget Adjustments	CSU Budget Adjustments	1998/99 Teacher Preparation Enrollment	1999/2000 EOP Grant Increase	Critical Response Assessment	CSU Financial Systems Assessment	Phase II CMS Technology Assessment	Total Base Budget Adjustments
Bakersfield	(\$1,945,200)	\$826			\$353,700	\$89,225	(\$2,640)	(\$60,000)	(\$93,700)	(\$1,657,789)
Chico	(4,957,900)	2,614			332,200	311,089	(6,270)	(60,000)	(234,000)	(4,612,267)
Dominguez Hills	(2,912,000)	1,038			1,060,000	9,740	(3,520)	(60,000)	(137,700)	(2,042,442)
Fresno	(5,754,600)	3,272		(154,989)	840,600	845,460	(7,650)	(60,000)	(275,900)	(4,563,807)
Fullerton	(5,939,000)	4,920			714,100	99,551	(7,510)	(60,000)	(281,200)	(5,469,139)
Hayward	(3,946,600)	1,197			541,000	192,244	(4,870)	(60,000)	(188,200)	(3,465,229)
Humbolt	(3,113,800)	961			165,100	49,036	(4,020)	(60,000)	(147,100)	(3,109,823)
Long Beach	(7,438,300)	4,120			974,400	63,433	(9,040)	(60,000)	(347,200)	(6,812,587)
Los Angeles	(5,300,500)	2,566			1,036,700	68,123	(6,580)	(60,000)	(259,500)	(4,519,191)
Maritime Academy	(532,000)	100			0	6,453	(690)	(60,000)	(28,100)	(614,237)
Monterey Bay	(1,395,200)	371			25,600	213,856	(2,170)	(60,000)	(85,800)	(1,303,343)
Northridge	(7,133,400)	3,211			1,151,500	149,138	(8,800)	(60,000)	(339,600)	(6,237,951)
Pomona	(5,493,900)	3,257		154,989	506,300	40,391	(7,140)	(60,000)	(273,300)	(5,284,392)
Sacramento	(6,539,500)	2,495		154,989	708,200	32,005	(7,950)	(60,000)	(299,600)	(6,009,361)
San Bernardino	(3,497,000)	1,608			1,098,700	40,905	(4,590)	(60,000)	(170,600)	(2,590,977)
San Diego	(9,076,300)	5,686	(350,000)	1,000,000	621,000	76,986	(10,860)	(60,000)	(431,400)	(8,224,888)
San Francisco	(7,120,100)	3,284	(2,400,000)		687,400	468,590	(8,390)	(60,000)	(339,400)	(8,768,616)
San Jose	(7,468,600)	2,881			533,800	518,666	(8,520)	(60,000)	(355,600)	(6,837,373)
San Luis Obispo	(6,333,800)	3,328			227,600	17,783	(7,760)	(60,000)	(302,600)	(6,455,449)
San Marcos	(1,696,700)	456	(250,000)		312,900	74,316	(2,510)	(60,000)	(82,800)	(1,704,338)
Sonoma	(2,740,500)	1,173			177,300	23,286	(2,920)	(60,000)	(119,300)	(2,720,961)
Stanislaus	(2,125,300)	635			387,900	9,724	(2,710)	(60,000)	(98,000)	(1,887,751)
Subtotal, Campuses	(\$102,460,200)	\$49,999	(\$3,000,000)	\$1,000,000	\$12,456,000	\$3,400,000	(\$127,110)	(\$1,320,000)	(\$4,890,600)	(\$94,891,911)
Chancellor's Office	(1,858,000)			1,536,780	346,000		127,110	1,320,000	9,890,600	11,362,490
International Programs										0
Channel Islands	(130,800)									(130,800)
Summer Arts										0
Systemwide Provisions		(49,999)	12,146,000	(2,011,780)	(9,300,000)	(3,400,000)			(5,000,000)	(7,615,779)
Total	(\$104,449,000)	\$0	\$9,146,000	\$525,000	\$3,502,000	\$0	\$0	\$0	\$0	(\$91,276,000)

2000/01 Budget Plan Increases

Campus	Prior Year Comp.	Health and Dental Benefits	New Space	Enrollment	Compensation	State University Grants	Deferred Maintenance	Special Initiatives	Long-Term Budget Core Needs/Governor's Initiatives	Total Increases
Bakersfield	\$191,000	\$129,900		\$5,118,000	\$2,161,000	\$394,000	\$56,000			\$8,049,900
Chico	497,000	353,100	40,000	3,098,000	5,451,000	68,000	135,000			9,642,100
Dominguez Hills	302,000	194,300		0	3,155,000	123,000	57,000			3,831,300
Fresno	591,000	389,200	25,600	1,839,000	6,417,000	108,000	156,000			9,525,800
Fullerton	586,000	403,000		11,424,000	6,723,000	816,000	171,000			20,123,000
Hayward	416,000	279,600		807,000	4,553,000	80,000	106,000			6,241,600
Humbolt	314,000	237,900		1,775,000	3,449,000	168,000	90,000			6,033,900
Long Beach	764,000	503,200		9,682,000	8,311,000	394,000	238,000			19,892,200
Los Angeles	530,000	351,800	43,300	3,659,000	5,753,000	108,000	173,000			10,618,100
Maritime Academy	47,000	33,100	1,392,800	1,259,000	549,000	7,000	13,000			3,300,900
Monterey Bay	137,000	95,400	261,300	2,330,000	1,646,000	163,000	33,000	2,290,000		6,955,700
Northridge	726,000	502,900		3,692,000	8,181,000	4,000	176,000			13,281,900
Pomona	573,000	362,600	813,600	4,840,000	6,169,000	604,000	158,000			13,520,200
Sacramento	667,000	432,200	503,600	5,408,000	7,259,000	406,000	159,000	287,000		15,121,800
San Bernardino	354,000	239,700		3,131,000	3,896,000	738,000	106,000	380,000		8,844,700
San Diego	901,000	653,700	665,600	6,712,000	10,076,000	(171,000)	245,000			19,082,300
San Francisco	740,000	509,100		4,169,000	7,999,000	71,000	187,000			13,675,100
San Jose	725,000	490,300	805,400	2,097,000	7,958,000	(150,000)	219,000			12,144,700
San Luis Obispo	630,000	424,800		846,000	6,908,000	(25,000)	190,000			8,973,800
San Marcos	172,000	123,300		4,750,000	1,992,000	346,000	33,000			7,416,300
Sonoma	257,000	181,000	1,390,000	1,839,000	2,824,000	17,000	60,000			6,568,000
Stanislaus	204,000	145,500	473,100	1,504,000	2,238,000	48,000	52,000			4,664,600
Subtotal, Campuses	\$10,324,000	\$7,035,600	\$6,414,300	\$79,979,000	\$113,668,000	\$4,317,000	\$2,813,000	\$2,957,000	\$0	\$227,507,900
Chancellor's Office	70,000	91,100		727,000	1,905,000			12,000,000	12,000,000	14,793,100
International Programs	1,000	1,900		548,000	26,000					576,900
Channel Islands	5,000	7,400			141,000			10,000,000		10,153,400
Summer Arts										0
Systemwide Provisions		1,371,700						78,810,000	18,500,000	80,181,700
Total	\$10,400,000	\$8,507,700	\$6,414,300	\$81,254,000	\$115,740,000	\$4,317,000	\$2,813,000	\$103,767,000	\$30,500,000	\$333,213,000

2000/01 State University Fee Revenue Adjustments

Campus	FTES Enrollment Target	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	5,555	\$84,000	\$1,294,000	(\$46,000)	\$1,248,000	\$1,332,000
Chico	14,080	78,000	754,000	(105,000)	649,000	727,000
Dominguez Hills	8,075	285,000	(183,000)	(16,000)	(199,000)	86,000
Fresno	15,655	202,000	347,000	0	347,000	549,000
Fullerton	20,770	184,000	3,238,000	(52,000)	3,186,000	3,370,000
Hayward	11,475	138,000	153,000	0	153,000	291,000
Humbolt	7,450	38,000	303,000	(88,000)	215,000	253,000
Long Beach	22,825	249,000	2,352,000	(10,000)	2,342,000	2,591,000
Los Angeles	15,375	280,000	1,093,000	0	1,093,000	1,373,000
Maritime Academy	745	0	198,000	(13,000)	185,000	185,000
Monterey Bay	2,565	7,000	632,000	(9,000)	623,000	630,000
Northridge	20,820	299,000	837,000	(59,000)	778,000	1,077,000
Pomona	16,100	125,000	1,130,000	(47,000)	1,083,000	1,208,000
Sacramento	19,370	175,000	1,254,000	(230,000)	1,024,000	1,199,000
San Bernardino	11,485	280,000	756,000	(52,000)	704,000	984,000
San Diego	25,240	156,000	1,619,000	(684,000)	935,000	1,091,000
San Francisco	21,200	179,000	951,000	(76,000)	875,000	1,054,000
San Jose	19,920	137,000	1,004,000	0	1,004,000	1,141,000
San Luis Obispo	16,010	54,000	263,000	(190,000)	73,000	127,000
San Marcos	4,700	81,000	1,289,000	(66,000)	1,223,000	1,304,000
Sonoma	6,145	44,000	442,000	0	442,000	486,000
Stanislaus	5,500	81,000	317,000	(109,000)	208,000	289,000
Subtotal, Campuses	291,060	\$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	535		20,000		20,000	20,000
Channel Islands	330					
Summer Arts	55					
Systemwide Provisions						
Total	291,980	\$3,502,000	\$20,214,000	(\$1,852,000)	\$18,362,000	\$21,864,000

2000/01 Final State University Grant Allocations

Campus	1999/2000		Final 2000/01 Allocations								Change from 2000/01 Prelim. Alloc.	Change from 1999/2000 Final Budget
	Final Allocation		1999/2000 Prelim DB With Enrollment Change:				Prelim. Alloc. 3/2000		100% of 2000/01 Base			
	Dollars	Pct	Dollars	Pct	Dollars	Pct	Dollars	Pct	Dollars	Pct		
Bakersfield	2,122,000	1.93%	2,891,273	2.15%	3,064,343	2.20%	2,238,000	2.18%	2,516,000	2.20%	278,000	394,000
Chico	5,426,000	4.94%	6,514,532	4.85%	6,689,752	4.81%	5,071,000	4.94%	5,494,000	4.81%	423,000	68,000
Dominguez Hills	4,116,000	3.75%	5,028,304	3.74%	5,161,771	3.71%	3,699,000	3.60%	4,239,000	3.71%	540,000	123,000
Fresno	6,604,000	6.01%	8,049,411	5.99%	8,172,057	5.88%	6,019,000	5.86%	6,712,000	5.88%	693,000	108,000
Fullerton	6,434,000	5.86%	8,418,685	6.27%	8,827,837	6.35%	6,349,000	6.18%	7,250,000	6.35%	901,000	816,000
Hayward	3,749,000	3.41%	4,425,083	3.30%	4,662,722	3.35%	3,415,000	3.32%	3,829,000	3.35%	414,000	80,000
Humboldt	2,988,000	2.72%	3,637,022	2.71%	3,842,793	2.76%	2,788,000	2.71%	3,156,000	2.76%	368,000	168,000
Long Beach	8,114,000	7.39%	10,197,310	7.59%	10,359,759	7.45%	7,753,000	7.55%	8,508,000	7.45%	755,000	394,000
Los Angeles	7,832,000	7.13%	9,406,814	7.00%	9,666,748	6.95%	7,270,000	7.08%	7,940,000	6.95%	670,000	108,000
Maritime Academy	152,000	0.14%	184,977	0.14%	192,975	0.14%	155,000	0.15%	159,000	0.14%	4,000	7,000
Monterey Bay	941,000	0.86%	1,097,256	0.82%	1,343,689	0.97%	1,010,000	0.98%	1,104,000	0.97%	94,000	163,000
Northridge	9,881,000	8.99%	11,730,761	8.73%	12,035,599	8.66%	9,065,000	8.82%	9,885,000	8.66%	820,000	4,000
Pomona	5,702,000	5.19%	7,554,425	5.63%	7,677,226	5.52%	5,143,000	5.01%	6,306,000	5.52%	1,163,000	604,000
Sacramento	6,880,000	6.26%	8,613,636	6.41%	8,870,631	6.38%	6,418,000	6.25%	7,286,000	6.38%	868,000	406,000
San Bernardino	4,972,000	4.53%	6,687,691	4.98%	6,951,536	5.00%	4,680,000	4.56%	5,710,000	5.00%	1,030,000	738,000
San Diego	9,400,000	8.56%	10,836,999	8.07%	11,235,999	8.08%	8,838,000	8.60%	9,229,000	8.08%	391,000	-171,000
San Francisco	8,500,000	7.74%	9,953,475	7.41%	10,436,502	7.51%	7,879,000	7.67%	8,571,000	7.51%	692,000	71,000
San Jose	6,500,000	5.92%	7,503,878	5.59%	7,732,703	5.56%	5,961,000	5.80%	6,350,000	5.56%	389,000	-150,000
San Luis Obispo	3,991,000	3.63%	4,666,834	3.48%	4,830,054	3.47%	3,552,000	3.46%	3,966,000	3.47%	414,000	-25,000
San Marcos	1,569,000	1.43%	2,160,112	1.61%	2,331,660	1.68%	1,683,000	1.64%	1,915,000	1.68%	232,000	346,000
Sonoma	1,717,000	1.56%	2,049,837	1.53%	2,112,236	1.52%	1,603,000	1.56%	1,734,000	1.52%	131,000	17,000
Stanislaus	2,265,000	2.06%	2,699,798	2.01%	2,816,783	2.03%	2,165,000	2.11%	2,313,000	2.03%	148,000	48,000
Total	109,855,000	100.01%	134,308,113	100.00%	139,015,375	100.00%	102,754,000	100.00%	114,172,000	100.00%	\$11,418,000	\$4,317,000