



1997/98 Final Budget Allocations

**Reflects funding adjustments included in B 97-03
August 18, 1997
CSU Budget Office**

1997/98 Final Budget Allocations

DISPLAY A

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	1996/97 CSU Final Budget Allocation				Final Budget Expenditure Changes			1997/98 CSU Final Budget Allocation				
	General Fund (B 96-03)	<u>Campus Estimated Receipts</u> St. University Fee Revenue	<u>Other</u> Receipts	1997/98 Gross Budget Base (1 + (2+3))	Base Budget Expenditure Adjustment (see Att. B)	Budget Plan Expenditure Increase (see Att. C)	1997/98 Gross Budget (4 + (5+6))	CSU Estimated SUF Revenue (see Att. E)**	CSU Estimated Other Receipts**	General Fund (7 - (8+9))	CSU Gross Expenditure Increase (7) - (4)	General Fund Increase (10) - (1)
Bakersfield	\$34,500,257	\$7,331,752	\$1,919,008	\$43,751,017	\$216,545	\$1,895,911	\$45,863,473	\$7,312,589	\$1,919,008	\$36,631,876	\$2,112,456	\$2,131,619
Chico	80,791,954	20,559,904	9,467,799	110,819,657	561,368	4,278,755	115,659,780	20,922,298	9,467,799	85,269,683	4,840,123	4,477,729
Dominguez Hills	45,270,310	15,213,096	5,304,953	65,788,359	294,936	2,871,590	68,954,885	15,268,068	5,304,953	48,381,864	3,166,526	3,111,554
Fresno	99,055,258	24,883,992	10,615,376	134,554,626	661,088	4,344,626	139,560,340	25,041,312	10,615,376	103,903,652	5,005,714	4,848,394
Fullerton	88,393,644	30,224,992	8,243,172	126,861,808	590,222	6,070,416	133,522,446	30,652,348	8,243,172	94,626,926	6,660,638	6,233,282
Hayward	63,903,297	20,549,000	8,357,991	92,810,288	412,006	3,285,000	96,507,294	20,485,766	8,357,991	67,663,537	3,697,006	3,760,240
Humboldt	54,484,995	10,917,828	7,365,562	72,768,385	356,992	2,295,299	75,420,676	10,908,162	7,365,562	57,146,952	2,652,291	2,661,957
Long Beach	114,601,802	36,165,000	13,915,394	164,682,196	776,346	6,236,623	171,695,165	36,661,836	13,915,394	121,117,935	7,012,969	6,516,133
Los Angeles	85,380,812	28,416,892	11,254,385	125,052,089	551,748	4,454,875	130,058,712	28,285,870	11,254,385	90,518,457	5,006,623	5,137,645
Maritime Academy	9,508,763	547,110	2,203,560	12,259,433	41,100	304,723	12,605,256	590,634	2,203,560	9,811,062	345,823	302,299
Monterey Bay	17,510,168	1,771,488	2,196,496	21,478,152	69,700	5,645,625	27,193,477	1,999,026	2,196,496	22,997,955	5,715,325	5,487,787
Northridge	105,652,735	35,461,050	20,920,135	162,033,920	4,070,896	10,665,670	176,770,486	36,948,552	20,920,135	118,901,799	14,736,566	13,249,064
Pomona	90,466,839	26,096,910	11,670,292	128,234,041	582,576	4,630,881	133,447,498	25,847,610	11,670,292	95,929,596	5,213,457	5,462,757
Sacramento	103,036,895	31,538,610	8,821,312	143,396,817	751,340	5,134,231	149,282,388	31,574,718	8,821,312	108,886,358	5,885,571	5,849,463
San Bernardino	53,791,837	16,700,000	7,647,152	78,138,989	374,350	2,915,000	81,428,339	16,791,944	7,647,152	56,989,243	3,289,350	3,197,406
San Diego	138,884,427	40,837,030	26,743,804	206,465,261	909,284	8,032,750	215,407,295	41,314,930	26,743,804	147,348,561	8,942,034	8,464,134
San Francisco	106,633,354	36,592,152	17,542,957	160,768,463	838,388	6,999,861	168,606,712	36,868,128	17,542,957	114,195,627	7,838,249	7,562,273
San Jose	111,829,572	35,052,000	26,380,442	173,262,014	762,020	5,364,000	179,388,034	35,176,488	26,380,442	117,831,104	6,126,020	6,001,532
San Luis Obispo	104,249,688	25,658,952	16,522,349	146,430,989	710,546	4,662,250	151,803,785	25,884,294	16,522,349	109,397,142	5,372,796	5,147,454
San Marcos	31,304,254	5,966,504	1,155,956	38,426,714	140,218	2,795,195	41,362,127	6,357,770	1,155,956	33,848,401	2,935,413	2,544,147
Sonoma	38,874,186	9,875,000	6,352,000	55,101,186	294,613	1,901,346	57,297,145	9,959,229	6,352,000	40,985,916	2,195,959	2,111,730
Stanislaus	34,017,520	7,901,000	3,217,833	45,136,353	256,800	3,847,110	49,240,263	8,123,448	3,217,833	37,898,982	4,103,910	3,881,462
Subtotal, Campuses	\$1,612,142,567	\$468,260,262	\$227,817,928	\$2,308,220,757	\$14,223,082	\$98,631,737	\$2,421,075,576	\$472,975,020	\$227,817,928	\$1,720,282,628	\$112,854,819	\$108,140,061
System Offices	34,810,572	451,320	10,381,274	45,643,166	2,881,412	1,286,365	49,810,943	451,320	10,381,274	38,978,349	4,167,777	4,167,777
Systemwide Provisions	128,986,861	0	29,334,676	158,321,537	(41,012,414)	12,031,900	129,341,023	0	0	129,341,023	(28,980,514)	354,162
Total, CSU*	\$1,775,940,000	\$468,711,582	\$267,533,878	\$2,512,185,460	(\$23,907,920)	\$111,950,002	\$2,600,227,542	\$473,426,340	\$238,199,202	\$1,888,602,000	\$88,042,082	\$112,662,000

* Includes reappropriation of \$6,545,000 of 1996/97 lease bond funding.

**Does not reflect additional adjustments that may be made at the campuses' discretion in State University Fee revenue and other budgeted revenue and reimbursements including but not limited to nonresident tuition, application fees, duplicate degree tuition and independent operations.

**1997/98 Base Budget Adjustments
DISPLAY B**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	1996/97 Retirement Allocation	1996/97 Full-Year Vision Allocation	Internal Audit Assessment	Revenue Adjustment	Special Allocations	Earthquake Cost Sharing	1997/98 Base Budget Expenditure Adjustment (1 thru 6)
Bakersfield	\$197,000	\$6,900	(\$5,200)	\$17,845			\$216,545
Chico	508,000	17,600	(13,300)	49,068			561,368
Dominguez Hills	291,000	9,900	(7,800)	1,836			294,936
Fresno	586,000	19,400	(15,700)	71,388			661,088
Fullerton	557,000	19,100	(15,200)	29,322			590,222
Hayward	401,000	14,500	(11,000)	7,506			412,006
Humboldt	312,000	11,100	(8,300)	42,192			356,992
Long Beach	726,000	24,900	(19,500)	44,946			776,346
Los Angeles	527,000	18,000	(14,600)	21,348			551,748
Maritime Academy	41,000	1,400	(1,300)	0			41,100
Monterey Bay	71,000	2,200	(3,500)	0			69,700
Northridge	663,000	24,300	(18,800)	3,402,396			4,070,896
Pomona	570,000	18,700	(14,800)	8,676			582,576
Sacramento	718,000	22,900	(17,100)	27,540			751,340
San Bernardino	347,000	12,600	(9,100)	23,850			374,350
San Diego	855,000	30,800	(24,000)	47,484			909,284
San Francisco	695,000	24,900	(18,700)	37,188	100,000		838,388
San Jose	701,000	25,000	(19,600)	55,620			762,020
San Luis Obispo	613,000	20,700	(16,700)	93,546			710,546
San Marcos	138,000	5,300	(4,000)	918			140,218
Sonoma	240,000	8,500	(6,400)	52,513			294,613
Stanislaus	204,000	7,000	(5,400)	51,200			256,800
Subtotal, Campuses	\$9,961,000	\$345,700	(\$270,000)	\$4,086,382	\$100,000		\$14,223,082
System Offices	160,000	4,300	270,000	0		2,447,112	2,881,412
Systemwide Provisions	0	0	0	(32,750,954)	(5,814,348)	(2,447,112)	(41,012,414)
Total, CSU	\$10,121,000	\$350,000	\$0	(\$28,664,572)	(\$5,714,348)	\$0	(\$23,907,920)

1997/98 Budget Plan Expenditures

DISPLAY C

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Mandatory Costs				Enrollment Growth @ \$5,755	State University Grant Adjustment	Physical Plant	Technology	Compensation	Special Initiatives	1997/98 Budget Plan Expenditure Increase
	Lease Bond Payments	Benefits	Space	Inflation							
Bakersfield	\$0	\$0	27,161	\$0	\$287,750	\$125,000	\$143,000		\$1,313,000		\$1,895,911
Chico	0	0		0	1,156,755	(619,000)	344,000		3,397,000		4,278,755
Dominguez Hills	0	0	3,715	0	143,875	521,000	145,000		2,058,000		2,871,590
Fresno	0	0	(76,374)	0	0	(46,000)	394,000		4,073,000		4,344,626
Fullerton	0	0	(5,334)	0	1,438,750	340,000	411,000		3,886,000		6,070,416
Hayward	0	0		0	0	116,000	266,000		2,903,000		3,285,000
Humboldt	0	0	5,424	0	143,875	(206,000)	224,000		2,128,000		2,295,299
Long Beach	0	0	6,998	0	431,625	149,000	607,000		5,042,000		6,236,623
Los Angeles	0	0		0	143,875	203,000	440,000		3,668,000		4,454,875
Maritime Academy	0	0	26,703	0	23,020	(44,000)	30,000		269,000		304,723
Monterey Bay	0	0	183,090	0	2,054,535	(50,000)	0		513,000	2,945,000	5,645,625
Northridge	0	0		0	3,648,670	1,680,000	499,000		4,838,000		10,665,670
Pomona	0	0	28,006	0	143,875	104,000	380,000		3,975,000		4,630,881
Sacramento	0	0	82,231	0	0	(254,000)	404,000		4,574,000	328,000	5,134,231
San Bernardino	0	0		0	0	286,000	260,000		2,369,000		2,915,000
San Diego	0	0		0	1,438,750	86,000	616,000		5,892,000		8,032,750
San Francisco	0	0	420,611	0	863,250	276,000	473,000		4,850,000	117,000	6,999,861
San Jose	0	0		0	0	(61,000)	553,000		4,872,000		5,364,000
San Luis Obispo	0	0		0	863,250	(853,000)	473,000		4,179,000		4,662,250
San Marcos	0	0	71,195	0	1,151,000	(52,000)	67,000		1,010,000	548,000	2,795,195
Sonoma	0	0	67,596	0	287,750	(255,000)	151,000		1,650,000		1,901,346
Stanislaus	0	0	633,235	0	143,875	(98,000)	120,000		1,348,000	1,700,000	3,847,110
Subtotal, Campuses	\$0	\$0	\$1,474,257	\$0	\$14,364,480	\$1,348,000	\$7,000,000	\$0	\$68,807,000	\$5,638,000	\$98,631,737
System Offices	0	0	0	0	17,265	0	0	0	1,057,000	212,100	1,286,365
Systemwide Provisions*	2,846,000	82,000	0	0	0	0	0	8,500,000	(67,000)	670,900	12,031,900
Total, CSU	\$2,846,000	\$82,000	\$1,474,257	\$0	\$14,381,745	\$1,348,000	\$7,000,000	\$8,500,000	\$69,797,000	\$6,521,000	\$111,950,002

* This amount includes \$6,545,000 in reappropriations from the 1996/97 Lease Bond appropriation.

**1997/98 Final Budget Receipts
DISPLAY D**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	CSU Estimated 1996/97 Revenue	CSU Estimated 1997/98 Revenue	Gross Revenue Change (2) - (1)	1996/97 Campus Budgeted SUF Revenue	1997/98 CSU Estimated SUF Revenue (3) + (4)	Campus Budgeted Other Revenue	1997/98 Budgeted Receipts (5) + (6)
Bakersfield	\$7,509,611	\$7,490,448	(\$19,163)	\$7,331,752	\$7,312,589	\$1,919,008	\$9,231,597
Chico	20,393,856	20,756,250	362,394	20,559,904	20,922,298	9,467,799	30,390,097
Dominquez Hills	15,463,260	15,518,232	54,972	15,213,096	15,268,068	5,304,953	20,573,021
Fresno	24,704,928	24,862,248	157,320	24,883,992	25,041,312	10,615,376	35,656,688
Fullerton	30,806,658	31,234,014	427,356	30,224,992	30,652,348	8,243,172	38,895,520
Hayward	20,056,878	19,993,644	(63,234)	20,549,000	20,485,766	8,357,991	28,843,757
Humboldt	11,000,268	10,990,602	(9,666)	10,917,828	10,908,162	7,365,562	18,273,724
Long Beach	36,097,362	36,594,198	496,836	36,165,000	36,661,836	13,915,394	50,577,230
Los Angeles	28,454,364	28,323,342	(131,022)	28,416,892	28,285,870	11,254,385	39,540,255
Maritime Academy	551,232	594,756	43,524	547,110	590,634	2,203,560	2,794,194
Monterey Bay	2,041,110	2,268,648	227,538	1,771,488	1,999,026	2,196,496	4,195,522
Northridge	35,034,192	36,521,694	1,487,502	35,461,050	36,948,552	20,920,135	57,868,687
Pomona	26,364,366	26,115,066	(249,300)	26,096,910	25,847,610	11,670,292	37,517,902
Sacramento	31,968,936	32,005,044	36,108	31,538,610	31,574,718	8,821,312	40,396,030
San Bernardino	16,735,428	16,827,372	91,944	16,700,000	16,791,944	7,647,152	24,439,096
San Diego	40,458,456	40,936,356	477,900	40,837,030	41,314,930	26,743,804	68,058,734
San Francisco	36,835,974	37,111,950	275,976	36,592,152	36,868,128	17,542,957	54,411,085
San Jose	35,364,150	35,488,638	124,488	35,052,000	35,176,488	26,380,442	61,556,930
San Luis Obispo	25,512,444	25,737,786	225,342	25,658,952	25,884,294	16,522,349	42,406,643
San Marcos	6,080,976	6,472,242	391,266	5,966,504	6,357,770	1,155,956	7,513,726
Sonoma	9,651,539	9,735,768	84,229	9,875,000	9,959,229	6,352,000	16,311,229
Stanislaus	7,872,972	8,095,420	222,448	7,901,000	8,123,448	3,217,833	11,341,281
Subtotal, Campuses	\$468,958,960	\$473,673,718	\$4,714,758	\$468,260,262	\$472,975,020	\$227,817,928	\$700,792,948
System Offices	451,440	451,440	0	451,320	451,320	10,381,274	10,832,594
Systemwide Provisions	0	0	0	0	0	0	0
Total, CSU	\$469,410,400	\$474,125,158	\$4,714,758	\$468,711,582	\$473,426,340	\$238,199,202	\$711,625,542

1997/98 College Year FTES and Headcount Enrollment

DISPLAY E

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	1997/98 FTES Enrollment Target	Students			1994/95 Reported Waivers less Faculty Dependents		
		Limited	Regular	Total-CY	Limited	Regular	Total-CY
Bakersfield	4,350	1,129	4,202	5,331	113	62	175
Chico	12,484	1,062	12,736	13,798	167	151	318
Dominquez Hills	7,650	5,101	7,150	12,251	313	128	441
Fresno	14,860	2,563	14,637	17,200	503	135	638
Fullerton	16,133	6,212	16,549	22,761	631	65	696
Hayward	10,900	2,951	11,347	14,298	333	242	575
Humboldt	6,938	493	6,827	7,320	166	78	244
Long Beach*	19,467	6,465	19,977	26,442	454	269	723
Los Angeles	13,945	5,156	15,327	20,483	311	254	565
Maritime Academy	455	6	372	378	0	0	0
Monterey Bay	1,407	130	1,370	1,500	14	5	19
Northridge	18,680	6,486	19,578	26,064	337	85	422
Pomona	14,054	3,250	14,899	18,149	267	141	408
Sacramento	17,496	4,918	17,826	22,744	440	216	656
San Bernardino	9,026	1,769	9,873	11,642	143	192	335
San Diego	22,277	5,336	23,494	28,830	362	533	895
San Francisco	19,765	6,121	20,703	26,824	1,020	230	1,250
San Jose	18,746	6,286	19,331	25,617	529	263	792
San Luis Obispo	15,214	1,186	15,773	16,959	91	159	250
San Marcos	3,360	1,109	3,471	4,580	34	8	42
Sonoma	5,600	983	5,811	6,794	187	126	313
Stanislaus	4,761	1,443	4,557	6,000	64	32	96
Subtotal	257,568	70,155	265,810	335,965	6,479	3,374	9,853
In'tl. Programs	432	0	285	285	0	0	0
Total	258,000	70,155	266,095	336,250	6,479	3,374	9,853
In'tl. Programs-Exchange Students (Non-Revenue Enrollment)				133			
Grand Total				336,383			

* Includes Summer Arts enrollment of 55 FTES and 308 Headcount.

1997/98 Final Budget SUG Allocations

DISPLAY F

(1)	(2)		(3)		(4)		(5)		(6)		(7)
Name	1996/97		Eligible SUG Recipients				Available to Campus - 90%		Available Systemwide -		Total Planned Increase
	Base Allocation		Reported-1995/96 Database		W/ Enrollment Changes		of Systemwide 1996/97 Base		100% of 1997/98 Base		
	Dollars	PCT	Dollars	PCT	Dollars	PCT	Dollars	PCT	Dollars	PCT	
Bakersfield	\$1,761,000	1.78%	\$2,286,348	1.85%	\$2,380,484	1.90%	\$1,691,000	1.90%	\$1,886,000	1.88%	\$125,000
Chico	5,549,000	5.60%	6,452,623	5.23%	6,553,678	5.22%	4,656,000	5.22%	4,930,000	4.90%	(619,000)
Dominguez Hills	2,966,000	2.99%	4,027,124	3.26%	4,148,822	3.30%	2,948,000	3.30%	3,487,000	3.47%	521,000
Fresno	6,126,000	6.18%	7,765,441	6.29%	7,802,359	6.21%	5,544,000	6.21%	6,080,000	6.05%	(46,000)
Fullerton	5,180,000	5.22%	6,556,913	5.31%	6,625,879	5.27%	4,708,000	5.28%	5,520,000	5.49%	340,000
Hayward	3,295,000	3.32%	4,180,628	3.39%	4,204,895	3.35%	2,987,000	3.35%	3,411,000	3.39%	116,000
Humboldt	2,932,000	2.96%	3,470,385	2.81%	3,445,235	2.74%	2,448,000	2.74%	2,726,000	2.71%	(206,000)
Long Beach	7,200,000	7.26%	9,221,209	7.47%	9,291,460	7.40%	6,602,000	7.40%	7,349,000	7.31%	149,000
Los Angeles	6,772,000	6.83%	8,689,034	7.04%	8,757,419	6.97%	6,223,000	6.97%	6,975,000	6.94%	203,000
Maritime Academy	167,000	0.17%	168,729	0.14%	173,678	0.14%	123,000	0.14%	123,000	0.12%	(44,000)
Monterey Bay	681,000	0.69%	349,719	0.28%	731,186	0.58%	519,000	0.58%	631,000	0.63%	(50,000)
Northridge	7,257,000	7.32%	9,685,725	7.85%	10,111,667	8.05%	7,185,000	8.05%	8,937,000	8.89%	1,680,000
Pomona	4,840,000	4.88%	6,366,379	5.16%	6,307,814	5.02%	4,482,000	5.02%	4,944,000	4.92%	104,000
Sacramento	6,431,000	6.48%	7,663,084	6.21%	7,802,273	6.21%	5,544,000	6.21%	6,177,000	6.15%	(254,000)
San Bernardino	3,602,000	3.63%	4,612,175	3.74%	4,663,117	3.71%	3,313,000	3.71%	3,888,000	3.87%	286,000
San Diego	9,293,000	9.37%	11,650,777	9.44%	11,568,187	9.21%	8,219,000	9.21%	9,379,000	9.33%	86,000
San Francisco	8,006,000	8.07%	10,285,545	8.33%	10,372,558	8.26%	7,370,000	8.26%	8,282,000	8.24%	276,000
San Jose	6,302,000	6.35%	7,808,233	6.32%	7,938,536	6.32%	5,641,000	6.32%	6,241,000	6.21%	(61,000)
San Luis Obispo	5,114,000	5.16%	5,945,684	4.82%	5,997,378	4.77%	4,261,000	4.77%	4,261,000	4.24%	(853,000)
San Marcos	1,544,000	1.56%	1,520,980	1.23%	1,895,634	1.51%	1,347,000	1.51%	1,492,000	1.48%	(52,000)
Sonoma	2,072,000	2.09%	2,408,211	1.95%	2,439,138	1.94%	1,733,000	1.94%	1,817,000	1.81%	(255,000)
Stanislaus	2,080,000	2.10%	2,339,995	1.90%	2,403,984	1.91%	1,708,000	1.91%	1,982,000	1.97%	(98,000)
Total	\$99,170,000	100.01%	\$123,454,941	100.00%	\$125,615,381	100.00%	\$89,252,000	100.00%	\$100,518,000	100.00%	\$1,348,000