



# 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<br>(B 96-03)           | <u>Campus Estimated Receipts</u><br>St. University Fee Revenue | <u>Other</u><br>Receipts | 1997/98<br>Gross Budget Base<br>(1 + (2+3)) | Base Budget Expenditure Adjustment<br>(see Att. B) | Budget Plan Expenditure Increase<br>(see Att. C) | 1997/98<br>Gross Budget<br>(4 + (5+6)) | CSU Estimated SUF Revenue<br>(see Att. E)** | CSU<br>Estimated Other Receipts** | General Fund<br>(7 - (8+9)) | CSU Gross Expenditure Increase<br>(7) - (4) | General Fund Increase<br>(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<br>Retirement<br>Allocation | 1996/97<br>Full-Year<br>Vision<br>Allocation | Internal<br>Audit<br>Assessment | Revenue<br>Adjustment | Special<br>Allocations | Earthquake<br>Cost Sharing | 1997/98<br>Base Budget<br>Expenditure<br>Adjustment<br>(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<br>Growth<br>@ \$5,755 | State<br>University<br>Grant<br>Adjustment | Physical<br>Plant | Technology  | Compensation | Special<br>Initiatives | 1997/98<br>Budget Plan<br>Expenditure<br>Increase |
|                        | Lease<br>Bond<br>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<br>Estimated<br>1996/97<br>Revenue | CSU<br>Estimated<br>1997/98<br>Revenue | Gross<br>Revenue<br>Change<br>(2) - (1) | 1996/97<br>Campus<br>Budgeted<br>SUF Revenue | 1997/98 CSU<br>Estimated<br>SUF Revenue<br>(3) + (4) | Campus<br>Budgeted<br>Other<br>Revenue | 1997/98<br>Budgeted<br>Receipts<br>(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<br>Enrollment<br>Target | Students |         |          | 1994/95 Reported Waivers<br>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       |
| <b>Subtotal</b>  | 257,568                              | 70,155   | 265,810 | 335,965  | 6,479   | 3,374   | 9,853    |
| In'tl. Programs  | 432                                  | 0        | 285     | 285      | 0   | 0       | 0        |
| <b>Total</b>   | 258,000                              | 70,155   | 266,095 | 336,250  | 6,479   | 3,374   | 9,853    |
| In'tl. Programs-Exchange Students (Non-Revenue Enrollment) |                                      |          |         | 133      |   |         |          |
| <b>Grand Total</b>   |                                      |          |         | 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<br>Planned<br>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)                     |
| <b>Total</b>     | <b>\$99,170,000</b> | <b>100.01%</b> | <b>\$123,454,941</b>      | <b>100.00%</b> | <b>\$125,615,381</b>  | <b>100.00%</b> | <b>\$89,252,000</b>        | <b>100.00%</b> | <b>\$100,518,000</b>   | <b>100.00%</b> | <b>\$1,348,000</b>           |