



**1998/99 California State University
Governor's Budget Campus Allocations**

March 16, 1998

**1998/99 GOVERNOR'S BUDGET ALLOCATION
ATTACHMENT A**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	1997/98 Final Budget with October Augmentation							
	Campus				1998/99 Base		Budget Plan	1998/99 Gross
	B 97-03	Final	Budget State		Budget	1998/99	Expenditure	Governor's
	Budget General	University Fee	Final Budget	1997/98 Gross	Adjustments	Gross Base	Increases	Budget
	Fund	Revenue	Other Receipts	Final Budget	(Attachment B)	Budget	(Attachment C)	Allocation
Bakersfield	\$36,631,876	\$7,609,122	\$3,049,580	\$47,290,578	(\$38,340)	\$47,252,238	\$3,793,600	\$51,045,838
Chico	85,269,683	21,009,298	10,723,583	117,002,564	(96,396)	116,906,168	6,853,300	123,759,468
Dominguez Hills	48,381,864	15,542,996	7,084,491	71,009,351	(21,224)	70,988,127	4,007,900	74,996,027
Fresno	103,903,652	25,041,312	13,772,076	142,717,040	(101,692)	142,615,348	6,715,400	149,330,748
Fullerton	94,626,926	30,652,348	12,543,172	137,822,446	24,640	137,847,086	15,943,200	153,790,286
Hayward	67,663,537	20,485,766	9,232,991	97,382,294	(53,992)	97,328,302	4,538,400	101,866,702
Humboldt	57,146,952	10,991,412	7,977,482	76,115,846	(77,608)	76,038,238	3,268,400	79,306,638
Long Beach	120,929,012	36,157,959	14,818,973	171,905,944	(25,504)	171,880,440	11,650,200	183,530,640
Los Angeles	90,518,457	28,416,892	11,152,585	130,087,934	(34,816)	130,053,118	5,739,300	135,792,418
Maritime Academy	9,811,062	586,080	2,690,924	13,088,066	(23,743)	13,064,323	557,900	13,622,223
Monterey Bay	22,997,956	1,999,026	3,191,959	28,188,941	(57,404)	28,131,537	6,262,500	34,394,037
Northridge	118,901,799	36,256,000	15,307,066	170,464,865	(14,676)	170,450,189	7,977,900	178,428,089
Pomona	95,929,596	25,997,610	13,263,194	135,190,400	(91,052)	135,099,348	9,206,200	144,305,548
Sacramento	108,886,358	31,790,230	13,977,805	154,654,393	(47,680)	154,606,713	8,241,000	162,847,713
San Bernardino	56,989,243	17,600,000	8,149,856	82,739,099	(31,252)	82,707,847	10,851,000	93,558,847
San Diego	147,348,561	41,267,446	29,510,679	218,126,686	(79,804)	218,046,882	14,724,400	232,771,282
San Francisco	114,195,627	37,000,000	20,551,898	171,747,525	(25,380)	171,722,145	8,124,500	179,846,645
San Jose	117,831,104	35,352,000	23,705,520	176,888,624	(40,015)	176,848,609	10,442,100	187,290,709
San Luis Obispo	109,397,142	25,744,962	22,816,056	157,958,160	(133,400)	157,824,760	7,298,100	165,122,860
San Marcos	33,848,401	6,357,770	694,817	40,900,988	(32,056)	40,868,932	4,931,700	45,800,632
Sonoma	40,985,916	9,716,888	5,539,112	56,241,916	(47,480)	56,194,436	3,319,600	59,514,036
Stanislaus	37,898,982	8,123,448	3,378,597	49,401,027	(1,733,100)	47,667,927	2,818,500	50,486,427
Campus Total	\$1,720,093,706	\$473,698,565	\$253,132,416	\$2,446,924,687	(\$2,781,974)	\$2,444,142,713	\$157,265,100	\$2,601,407,813
System Offices	36,884,481		18,739,624	55,624,105	4,481,500	60,105,605	1,801,000	61,906,605
International Programs	2,093,868	451,320	250,000	2,795,188	0	2,795,188	107,400	2,902,588
Summer Arts	188,923	186,577		375,500	0	375,500	(44,352)	331,148
Systemwide Provisions	125,796,022			125,796,022	(6,946,526)	118,849,496	20,275,910	139,125,406
Grand Total	\$1,885,057,000	\$474,336,462	\$272,122,040	\$2,631,515,502	(\$5,247,000)	\$2,626,268,502	\$179,405,058	\$2,805,673,560

**1998/99 GOVERNOR'S BUDGET ALLOCATION
ATTACHMENT B**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	1998/99 Base Budget Adjustments								
	Permanent Technology Allocations	Retirement Rate Reduction	Fee Rate Reduction	Fee Rate Reduction Backfill	Trustees' Audit Assessment	GAAP Audit Assessment	English Placement Assessment	Special Initiatives	Total Base Budget Adjustments
Bakersfield	\$86,960	(\$98,000)	(\$289,000)	\$289,000	(\$9,400)	(\$8,500)	(\$9,400)		(\$38,340)
Chico	222,704	(249,300)	(922,000)	922,000	(24,200)	(21,700)	(23,900)		(96,396)
Dominguez Hills	168,776	(148,800)	(547,000)	547,000	(14,300)	(12,800)	(14,100)		(21,224)
Fresno	275,408	(290,800)	(1,049,000)	1,049,000	(29,900)	(26,800)	(29,600)		(101,692)
Fullerton	384,640	(276,900)	(1,322,000)	1,322,000	(28,800)	(25,800)	(28,500)		24,640
Hayward	205,808	(203,200)	(781,000)	781,000	(19,600)	(17,600)	(19,400)		(53,992)
Humboldt	122,992	(156,300)	(494,000)	494,000	(15,300)	(13,800)	(15,200)		(77,608)
Long Beach	438,896	(361,700)	(1,515,000)	1,515,000	(35,600)	(31,900)	(35,200)		(25,504)
Los Angeles	301,584	(260,500)	(1,081,000)	1,081,000	(26,300)	(23,600)	(26,000)		(34,816)
Maritime Academy	5,857	(21,600)	(28,000)	28,000	(2,800)	(2,500)	(2,700)		(23,743)
Monterey Bay	20,096	(50,600)	(102,000)	102,000	(9,300)	(8,400)	(9,200)		(57,404)
Northridge	435,024	(351,200)	(1,501,000)	1,501,000	(34,100)	(30,600)	(33,800)		(14,676)
Pomona	268,848	(280,800)	(1,151,000)	1,151,000	(27,400)	(24,600)	(27,100)		(91,052)
Sacramento	374,720	(332,000)	(1,298,000)	1,298,000	(31,300)	(28,100)	(31,000)		(47,680)
San Bernardino	194,448	(176,900)	(631,000)	631,000	(16,900)	(15,200)	(16,700)		(31,252)
San Diego	479,696	(432,400)	(1,701,000)	1,701,000	(44,000)	(39,500)	(43,600)		(79,804)
San Francisco	438,720	(361,200)	(1,468,000)	1,468,000	(35,600)	(32,000)	(35,300)		(25,380)
San Jose	413,985	(349,800)	(1,429,000)	1,429,000	(36,100)	(32,400)	(35,700)		(40,015)
San Luis Obispo	272,000	(308,800)	(1,200,000)	1,200,000	(33,500)	(30,000)	(33,100)		(133,400)
San Marcos	70,544	(78,200)	(268,000)	268,000	(8,400)	(7,600)	(8,400)		(32,056)
Sonoma	111,920	(123,000)	(415,000)	415,000	(12,600)	(11,300)	(12,500)		(47,480)
Stanislaus	97,600	(103,300)	(339,000)	339,000	(9,500)	(8,500)	(9,400)	(1,700,000)	(1,733,100)
Campus Total	\$5,391,226	(\$5,015,300)	(\$19,531,000)	\$19,531,000	(\$504,900)	(\$453,200)	(\$499,800)	(\$1,700,000)	(\$2,781,974)
System Offices	3,100,000	(76,700)			505,000	453,200	500,000		4,481,500
International Programs			(22,000)	22,000					0
Summer Arts			(2,000)	2,000					0
Systemwide Provisions	(8,491,226)			(155,000)	(100)		(200)	1,700,000	(6,946,526)
Grand Total	\$0	(\$5,092,000)	(\$19,555,000)	\$19,400,000	\$0	\$0	\$0	\$0	(\$5,247,000)

**1998/99 GOVERNOR'S BUDGET ALLOCATION
ATTACHMENT C**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	1998/99 Budget Plan Expenditure Increases										
	Benefits Maintenance	Workers Compensation	New Space and Lease Bonds	State University Grants (Attachment D)	FTES Enrollment Growth (Attachment G)	Enrollment	Compensation	Instructional Equipment	Plant Maintenance	Special Initiatives	Total Budget Plan Adjustments
Bakersfield	\$142,000	\$89,000		\$184,000	325	\$1,895,000	\$1,358,000	\$42,600	\$83,000		\$3,793,600
Chico	398,000	229,000		367,000	361	2,105,000	3,506,000	47,300	201,000		6,853,300
Dominguez Hills	202,000	140,000		215,000	205	1,196,000	2,143,000	26,900	85,000		4,007,900
Fresno	443,000	276,000	27,500	384,000	190	1,108,000	4,222,000	24,900	230,000		6,715,400
Fullerton	402,000	265,000	18,300	523,000	1,747	10,189,000	4,066,000	228,900	251,000		15,943,200
Hayward	312,000	197,000		192,000	110	642,000	3,026,000	14,400	155,000		4,538,400
Humboldt	262,000	145,000		81,000	72	420,000	2,220,000	9,400	131,000		3,268,400
Long Beach	514,000	342,000		407,000	803	4,683,000	5,246,000	105,200	353,000		11,650,200
Los Angeles	378,000	244,000		282,000	140	816,000	3,744,000	18,300	257,000		5,739,300
Maritime Academy	32,000	21,000		(10,000)	30	175,000	318,000	3,900	18,000		557,900
Monterey Bay	72,000	52,000	160,400	213,000	398	2,321,000	793,000	52,100	0	2,599,000	6,262,500
Northridge	514,000	342,000	30,700	276,000	209	1,219,000	5,237,000	27,400	289,000	42,800	7,977,900
Pomona	411,000	268,000	200	468,000	626	3,651,000	4,104,000	82,000	222,000		9,206,200
Sacramento	482,000	307,000		365,000	359	2,094,000	4,710,000	47,000	236,000		8,241,000
San Bernardino	263,000	162,000	146,500	512,000	1,164	6,788,000	2,482,000	152,500	155,000	190,000	10,851,000
San Diego	656,000	407,000	154,500	441,000	1,083	6,316,000	6,254,000	141,900	354,000		14,724,400
San Francisco	520,000	340,000	2,700	284,000	250	1,458,000	5,209,000	32,800	278,000		8,124,500
San Jose	527,000	332,000		398,000	634	3,697,000	5,080,000	83,100	325,000		10,442,100
San Luis Obispo	458,000	289,000		14,000	306	1,785,000	4,429,000	40,100	283,000		7,298,100
San Marcos	123,000	77,000	18,600	294,000	535	3,120,000	1,181,000	70,100	48,000		4,931,700
Sonoma	189,000	116,000		73,000	180	1,050,000	1,780,000	23,600	88,000		3,319,600
Stanislaus	163,000	93,000		97,000	164	956,000	1,418,000	21,500	70,000		2,818,500
Campus Total	\$7,463,000	\$4,733,000	\$559,400	\$6,060,000	9,891	\$57,684,000	\$72,526,000	\$1,295,900	\$4,112,000	\$2,831,800	\$157,265,100
System Offices	96,000	74,000					1,131,000			500,000	1,801,000
International Progs.	0				18	105,000		2,400			107,400
Summer Arts	0									(44,352)	(44,352)
Systemwide Provs.	1,484,110		5,141,000	0	411	2,397,000		53,800		11,200,000	20,275,910
Grand Total	\$8,998,758	\$4,807,000	\$5,700,400	\$6,060,000	10,320	\$60,186,000	\$73,657,000	\$1,352,100	\$4,112,000	\$14,531,800	\$179,405,058

**1998/99 GOVERNOR'S BUDGET ALLOCATION
ATTACHMENT D**

Preliminary 1998/99 State University Grant Allocations

Campus	1997/98 Base Allocation		Preliminary 1998/99 With UG Fee Reduction								Estimated Change from 97/98 Alloc.
	Base		1996-97 Final Database		With Enrollment Changes		Prelim. Alloc. 3/98		100% of 1998/99 Base		
	Dollars	Pct	Dollars	Pct	Dollars	Pct	Dollars	Pct	Dollars	Pct	
Bakersfield	\$1,886,000	1.9%	\$2,329,962	1.9%	\$2,480,157	1.9%	\$1,757,000	1.9%	\$2,070,000	1.9%	\$184,000
Chico	4,930,000	4.9%	6,162,991	4.9%	6,347,040	5.0%	4,496,000	5.0%	5,297,000	5.0%	367,000
Dominguez Hills	3,487,000	3.5%	4,364,791	3.5%	4,435,314	3.5%	3,142,000	3.5%	3,702,000	3.5%	215,000
Fresno	6,080,000	6.1%	7,553,268	6.1%	7,744,239	6.1%	5,487,000	6.1%	6,464,000	6.1%	384,000
Fullerton	5,520,000	5.5%	6,900,172	5.5%	7,240,862	5.7%	5,129,000	5.7%	6,043,000	5.7%	523,000
Hayward	3,411,000	3.4%	4,309,417	3.5%	4,317,322	3.4%	3,059,000	3.4%	3,603,000	3.4%	192,000
Humboldt	2,726,000	2.7%	3,436,754	2.8%	3,363,481	2.6%	2,383,000	2.6%	2,807,000	2.6%	81,000
Long Beach	7,349,000	7.3%	9,085,700	7.3%	9,292,620	7.3%	6,583,000	7.3%	7,756,000	7.3%	407,000
Los Angeles	6,975,000	6.9%	8,658,636	6.9%	8,694,800	6.8%	6,160,000	6.8%	7,257,000	6.8%	282,000
Maritime Academy	123,000	0.1%	132,603	0.1%	135,557	0.1%	96,000	0.1%	113,000	0.1%	-10,000
Monterey Bay	631,000	0.6%	721,473	0.6%	1,011,964	0.8%	716,000	0.8%	844,000	0.8%	213,000
Northridge	8,937,000	8.9%	10,921,167	8.8%	11,037,868	8.6%	7,820,000	8.6%	9,213,000	8.6%	276,000
Pomona	4,944,000	4.9%	6,327,229	5.1%	6,484,240	5.1%	4,594,000	5.1%	5,412,000	5.1%	468,000
Sacramento	6,177,000	6.2%	7,723,027	6.2%	7,837,322	6.1%	5,553,000	6.1%	6,542,000	6.1%	365,000
San Bernardino	3,888,000	3.9%	4,838,514	3.9%	5,271,890	4.1%	3,734,000	4.1%	4,400,000	4.1%	512,000
San Diego	9,379,000	9.3%	11,631,638	9.3%	11,766,306	9.2%	8,336,000	9.2%	9,820,000	9.2%	441,000
San Francisco	8,282,000	8.2%	10,317,496	8.3%	10,262,966	8.0%	7,271,000	8.0%	8,566,000	8.0%	284,000
San Jose	6,241,000	6.2%	7,719,471	6.2%	7,953,691	6.2%	5,635,000	6.2%	6,639,000	6.2%	398,000
San Luis Obispo	4,261,000	4.2%	5,221,440	4.2%	5,121,333	4.0%	3,629,000	4.0%	4,275,000	4.0%	14,000
San Marcos	1,492,000	1.5%	1,776,997	1.4%	2,140,603	1.7%	1,516,000	1.7%	1,786,000	1.7%	294,000
Sonoma	1,817,000	1.8%	2,260,473	1.8%	2,264,001	1.8%	1,604,000	1.8%	1,890,000	1.8%	73,000
Stanislaus	1,982,000	2.0%	2,410,813	1.9%	2,491,789	2.0%	1,765,000	2.0%	2,079,000	2.0%	97,000
Total	\$100,518,000	100.0%	\$124,804,032	100.0%	\$127,695,365	100.0%	\$90,465,000	100.0%	\$106,578,000	100.0%	\$6,060,000

**1998/99 GOVERNOR'S BUDGET ALLOCATION
ATTACHMENT E**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	1998/99 Base Budget General Fund	1998/99 Base Budget SUF Revenue (Attachment F)	1998/99 Base Budget Other Receipts	1998/99 Gross Base Budget	Total Budget Plan Expenditure Increases	1998/99 Gross Governor's Budget (Col. 4 + Col. 5)	1998/99 SUF Revenue (Attachment F)	1998/99 Other Receipts	1998/99 General Fund
Bakersfield	\$36,882,536	\$7,320,122	\$3,049,580	\$47,252,238	\$3,793,600	\$51,045,838	\$7,760,660	3,049,580	\$40,235,598
Chico	86,095,287	20,087,298	10,723,583	116,906,168	6,853,300	123,759,468	20,595,354	10,723,583	92,440,531
Dominguez Hills	48,907,640	14,995,996	7,084,491	70,988,127	4,007,900	74,996,027	15,192,454	7,084,491	52,719,082
Fresno	104,850,960	23,992,312	13,772,076	142,615,348	6,715,400	149,330,748	24,462,154	13,772,076	111,096,518
Fullerton	95,973,566	29,330,348	12,543,172	137,847,086	15,943,200	153,790,286	32,504,720	12,543,172	108,742,394
Hayward	68,390,545	19,704,766	9,232,991	97,328,302	4,538,400	101,866,702	19,996,786	9,232,991	72,636,925
Humboldt	57,563,344	10,497,412	7,977,482	76,038,238	3,268,400	79,306,638	10,586,860	7,977,482	60,742,296
Long Beach	122,418,508	34,642,959	14,818,973	171,880,440	11,650,200	183,530,640	36,217,647	14,818,973	132,494,020
Los Angeles	91,564,641	27,335,892	11,152,585	130,053,118	5,739,300	135,792,418	27,693,864	11,152,585	96,945,969
Maritime Academy	9,815,319	558,080	2,690,924	13,064,323	557,900	13,622,223	562,766	2,690,924	10,368,533
Monterey Bay	23,042,552	1,897,026	3,191,959	28,131,537	6,262,500	34,394,037	2,424,414	3,191,959	28,777,664
Northridge	120,388,123	34,755,000	15,307,066	170,450,189	7,977,900	178,428,089	35,999,718	15,307,066	127,121,305
Pomona	96,989,544	24,846,610	13,263,194	135,099,348	9,206,200	144,305,548	25,867,930	13,263,194	105,174,424
Sacramento	110,136,678	30,492,230	13,977,805	154,606,713	8,241,000	162,847,713	31,039,772	13,977,805	117,830,136
San Bernardino	57,588,991	16,969,000	8,149,856	82,707,847	10,851,000	93,558,847	19,055,062	8,149,856	66,353,929
San Diego	148,969,757	39,566,446	29,510,679	218,046,882	14,724,400	232,771,282	41,500,570	29,510,679	161,760,033
San Francisco	115,638,247	35,532,000	20,551,898	171,722,145	8,124,500	179,846,645	36,171,798	20,551,898	123,122,949
San Jose	119,220,089	33,923,000	23,705,520	176,848,609	10,442,100	187,290,709	34,855,262	23,705,520	128,729,927
San Luis Obispo	110,463,742	24,544,962	22,816,056	157,824,760	7,298,100	165,122,860	24,995,334	22,816,056	117,311,470
San Marcos	34,084,345	6,089,770	694,817	40,868,932	4,931,700	45,800,632	7,093,102	694,817	38,012,713
Sonoma	41,353,436	9,301,888	5,539,112	56,194,436	3,319,600	59,514,036	9,580,606	5,539,112	44,394,318
Stanislaus	36,504,882	7,784,448	3,378,597	47,667,927	2,818,500	50,486,427	8,197,492	3,378,597	38,910,338
Campus Total	\$1,736,842,732	\$454,167,565	\$253,132,416	\$2,444,142,713	\$157,265,100	\$2,601,407,813	\$472,354,325	\$253,132,416	\$1,875,921,072
System Offices	41,115,981	0	18,739,624	59,855,605	1,801,000	61,656,605		19,239,624	42,416,981
International Programs	2,365,868	429,320	250,000	3,045,188	107,400	3,152,588	466,970	250,000	2,435,618
Summer Arts	190,923	184,577	0	375,500	(44,352)	331,148	140,225		190,923
Systemwide Provisions	118,849,496	0	0	118,849,496	20,275,910	139,125,406			139,125,406
Grand Total	\$1,899,365,000	\$454,781,462	\$272,122,040	\$2,626,268,502	\$179,405,058	\$2,805,673,560	\$472,961,520	\$272,622,040	\$2,060,090,000

**1998/99 GOVERNOR'S BUDGET ALLOCATION
ATTACHMENT F**

1998/99 Governor's Budget Fee Backfill Allocations

	(1)	(2)	(3) (b - a)	(4)	(5)	(6) (e - d)	(7) (f - c)	(8) (c + g)	(9)	(10) (i - b)
	Base Enrollment (258,000 FTES)			1% Enrollment Growth						
Campus	B 97-03 1997/98 Calculated SUF Revenue	1997/98 Revenue at New Fee Rates	Revenue Loss Resulting from New Fee Rates	Revenue from Old Fee Rates	Revenue from New Fee Rates	Revenue Loss Resulting from New Fee Rates	Revenue Loss from 1% Enrollment Growth	1998/99 Calculated Revenue Loss	1998/99 Projected Revenue	1998/99 Revenue Gain from 4% Enrollment
Bakersfield	\$7,490,448	\$7,203,168	(\$287,280)	\$7,460,640	\$7,171,410	(\$289,230)	(\$1,950)	(\$289,230)	\$7,643,706	\$440,538
Chico	20,756,250	19,844,520	(911,730)	20,891,790	19,969,932	(921,858)	(10,128)	(921,858)	20,352,576	508,056
Dominguez Hills	13,285,728	12,817,278	(468,450)	13,343,688	12,870,168	(473,520)	(5,070)	(473,520)	13,248,066	430,788
Fresno	24,862,248	23,823,552	(1,038,696)	25,274,574	24,225,870	(1,048,704)	(10,008)	(1,048,704)	24,293,394	469,842
Fullerton	31,234,014	29,926,782	(1,307,232)	31,430,484	30,108,804	(1,321,680)	(14,448)	(1,321,680)	33,101,154	3,174,372
Hayward	19,993,644	19,226,094	(767,550)	20,297,052	19,516,200	(780,852)	(13,302)	(780,852)	19,518,114	292,020
Humboldt	10,990,602	10,498,740	(491,862)	11,080,494	10,586,796	(493,698)	(1,836)	(493,698)	10,588,188	89,448
Long Beach	36,466,596	34,960,638	(1,505,958)	36,928,332	35,412,888	(1,515,444)	(9,486)	(1,515,444)	36,535,326	1,574,688
Los Angeles	28,323,342	27,259,554	(1,063,788)	28,699,758	27,618,408	(1,081,350)	(17,562)	(1,081,350)	27,617,526	357,972
Maritime Academy	594,756	566,700	(28,056)	568,080	541,188	(26,892)	0	(28,056)	571,386	4,686
Monterey Bay	2,268,648	2,166,978	(101,670)	2,216,754	2,116,740	(100,014)	0	(101,670)	2,694,366	527,388
Northridge	36,521,694	35,039,400	(1,482,294)	36,961,758	35,461,014	(1,500,744)	(18,450)	(1,500,744)	36,284,118	1,244,718
Pomona	26,115,066	24,975,882	(1,139,184)	26,273,358	25,122,492	(1,150,866)	(11,682)	(1,150,866)	25,997,202	1,021,320
Sacramento	32,005,044	30,722,256	(1,282,788)	32,238,774	30,940,506	(1,298,268)	(15,480)	(1,298,268)	31,269,798	547,542
San Bernardino	16,827,372	16,204,872	(622,500)	16,951,356	16,320,516	(630,840)	(8,340)	(630,840)	18,290,934	2,086,062
San Diego	40,936,356	39,264,192	(1,672,164)	41,341,914	39,640,434	(1,701,480)	(29,316)	(1,701,480)	41,198,316	1,934,124
San Francisco	37,111,950	35,673,048	(1,438,902)	37,680,390	36,212,868	(1,467,522)	(28,620)	(1,467,522)	36,312,846	639,798
San Jose	35,488,638	34,066,512	(1,422,126)	35,600,454	34,171,584	(1,428,870)	(6,744)	(1,428,870)	34,998,774	932,262
San Luis Obispo	25,737,786	24,546,750	(1,191,036)	25,947,828	24,747,450	(1,200,378)	(9,342)	(1,200,378)	24,997,122	450,372
San Marcos	6,472,242	6,206,526	(265,716)	6,543,018	6,275,430	(267,588)	(1,872)	(267,588)	7,209,858	1,003,332
Sonoma	9,735,768	9,323,700	(412,068)	9,803,700	9,388,446	(415,254)	(3,186)	(415,254)	9,602,418	278,718
Stanislaus	8,095,420	7,756,682	(338,738)	7,565,824	7,260,176	(305,648)	0	(338,738)	8,169,726	413,044
Total Campuses	\$471,313,612	\$452,073,824	(\$19,239,788)	\$475,100,020	\$455,679,320	(\$19,420,700)	(\$216,822)	(\$19,456,610)	\$470,494,914	\$18,421,090
Summer Arts	127,602	125,208	(2,394)	82,161	80,754	(1,407)	0	(2,394)	80,856	(44,352)
Statewide Nursing	2,232,504	2,158,824	(73,680)	2,174,814	2,102,760	(72,054)	0	(73,680)	1,924,494	(234,330)
International Programs	451,440	429,210	(22,230)	491,040	470,370	(20,670)	0	(22,230)	466,860	37,650
Total System	\$474,125,158	\$454,787,066	(\$19,338,092)	\$477,848,035	\$458,333,204	(\$19,514,831)	(\$216,822)	(\$19,554,914)	\$472,967,124	\$18,180,058

Campus	1998/99 Budgeted Headcount																
	1998/99	Regular AY			Limited AY			Total	Summer Quarter Regular			Summer Quarter Limited			Total	Grand	
	FTEs	Undergrad	Post Bacc	Graduate	Undergrad	Post Bacc	Graduate	Academic	Undergrad	Post Bacc	Graduate	Undergrad	Post Bacc	Graduate	Summer		Quarter
	Target							Year									
Bakersfield	4,675	3,775	509	251	472	336	249	5,592									5,592
Chico	12,845	11,942	611	520	526	256	282	14,137									14,137
Dominguez Hills	7,115	5,547	589	672	1,630	1,261	858	10,557									10,557
Fresno	15,050	12,985	835	973	1,398	625	797	17,613									17,613
Fullerton	17,880	16,604	775	991	4,255	611	1,820	25,056									25,056
Hayward	11,010	8,364	684	1,098	1,197	328	822	12,493	1,097	144	133	366	188	84	2,012		14,505
Humboldt	7,010	6,299	259	314	285	126	104	7,387									7,387
Long Beach	20,215	18,639	825	1,354	3,281	1,021	2,182	27,302									27,302
Los Angeles	14,085	11,469	1,053	1,517	1,878	1,157	1,263	18,337	1,308	98	64	677	178	98	2,423		20,760
Maritime Academy	485	360	14	0	7	1	0	382									382
Monterey Bay	1,805	1,596	119	14	88	25	0	1,842									1,842
Northridge	19,300	18,101	1,115	1,171	3,252	1,636	1,616	26,891									26,891
Pomona	14,680	13,218	543	509	1,441	440	539	16,690	1,146	45	120	650	100	72	2,133		18,823
Sacramento	17,855	15,704	1,053	1,425	2,656	593	1,683	23,114									23,114
San Bernardino	10,190	8,855	1,169	1,145	720	649	528	13,066									13,066
San Diego	23,360	21,924	855	2,003	2,424	559	2,342	30,107									30,107
San Francisco	20,015	17,710	1,090	2,553	3,042	634	2,056	27,085									27,085
San Jose	19,380	17,361	942	1,701	3,303	650	2,232	26,189									26,189
San Luis Obispo	15,520	14,666	253	552	385	63	157	16,076	642	21	11	403	37	13	1,127		17,203
San Marcos	3,895	3,494	527	17	866	309	94	5,307									5,307
Sonoma	5,780	5,358	402	283	465	136	299	6,943									6,943
Stanislaus	4,925	4,265	312	168	1,077	312	147	6,281				3,369	181	127	3,677		9,958
Campus Total	267,075	238,236	14,534	19,231	34,648	11,728	20,070	338,447	4,193	308	328	5,465	684	394	7,695		349,819
International Programs	450	275	0	35	0	0	0	310	0	0	0	0	0	0	0		310
Statewide Nursing	740	381	20	119	863	54	354	1,791	0	0	0	0	0	0	0		1,791
Summer Arts	55	0	0	0	0	0	0	0	0	0	0	49	56	0	105		105
Grand Total	268,320	238,892	14,554	19,385	35,511	11,782	20,424	340,548	4,193	308	328	5,514	740	394	7,800		352,025

1998/99 Budgeted Fee Waivers

Campus	Regular AY				Limited AY				Summer Quarter Regular			Summer Quarter Limited			Total Regular	Total Limited	
	Undergrad	Post Bacc	Graduate	Subtotal	Undergrad	Post Bacc	Graduate	Subtotal	Undergrad	Post Bacc	Graduate	Undergrad	Post Bacc	Graduate			Total SQ
Bakersfield	52	7	3	62	50	36	27	113								62	113
Chico	138	7	6	151	83	40	44	167								151	167
Dominguez Hills	104	11	13	128	136	105	72	313								128	313
Fresno	118	8	9	135	249	112	142	503								135	503
Fullerton	58	3	4	65	401	58	172	631								65	631
Hayward	176	14	23	213	133	37	92	262	23	3	3	41	21	9	100	242	333
Humboldt	71	3	4	78	92	41	33	166								78	166
Long Beach	240	11	18	269	222	69	148	439								269	439
Los Angeles	188	17	25	230	110	69	75	254	21	2	1	40	11	6	81	254	311
Maritime Academy	0	0	0	0	0	0	0	0								0	0
Monterey Bay	5	0	0	5	11	3	0	14								5	14
Northridge	75	5	5	85	168	85	84	337								85	337
Pomona	120	5	5	130	119	36	44	199	10	0	1	54	8	6	79	141	267
Sacramento	186	13	17	216	237	53	150	440								216	440
San Bernardino	152	20	20	192	54	49	40	143								192	143
San Diego	472	18	43	533	165	38	159	362								533	362
San Francisco	190	12	28	230	541	113	366	1,020								230	1,020
San Jose	229	12	22	263	282	56	191	529								263	529
San Luis Obispo	146	2	5	153	33	5	14	52	6	0	0	35	3	1	45	159	91
San Marcos	7	1	0	8	23	8	3	34								8	34
Sonoma	112	8	6	126	97	28	62	187								126	187
Stanislaus	29	2	1	32	45	13	6	64								32	64
Campus Total	2,868	179	257	3,304	3,251	1,054	1,924	6,229	60	5	5	170	43	22	305	3,374	6,464
International Programs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Statewide Nursing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Summer Arts	0	0	0	0	0	0	0	0	0	0	0	7	8	0	15	0	15
Grand Total	2,868	179	257	3,304	3,251	1,054	1,924	6,229	60	5	5	177	51	22	320	3,374	6,479