

**1998/99 FINAL BUDGET ALLOCATION
ATTACHMENT A**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	1997/98 Final Budget with October Augmentation								
	B 97-03	Campus Reported Final Budget State	Final Budget Other Receipts	1997/98 Gross Final Budget	1998/99 Base Budget Adjustments (Attachment B)	1998/99 Gross Base Budget	Budget Plan Expenditure Increases (Attachment C)	Final Budget Permanent Expenditure Increases (Attachment D)	1998/99 Gross Final Budget Allocation
	Fund	University Fee Revenue							
Bakersfield	\$36,631,876	\$7,609,122	\$3,049,580	\$47,290,578	(\$38,340)	\$47,252,238	\$3,845,600	\$329,000	\$51,426,838
Chico	85,269,683	21,009,298	10,723,583	117,002,564	(96,396)	116,906,168	6,722,300	849,000	124,477,468
Dominguez Hills	48,381,864	15,542,996	7,084,491	71,009,351	(21,224)	70,988,127	4,058,900	519,000	75,566,027
Fresno	103,903,652	25,041,312	13,772,076	142,717,040	(101,692)	142,615,348	6,626,400	1,022,000	150,263,748
Fullerton	94,626,926	30,652,348	12,543,172	137,822,446	24,640	137,847,086	16,238,200	984,000	155,069,286
Hayward	67,663,537	20,485,766	9,232,991	97,382,294	(53,992)	97,328,302	4,543,400	732,000	102,603,702
Humboldt	57,146,952	10,991,412	7,977,482	76,115,846	(77,608)	76,038,238	3,290,400	538,000	79,866,638
Long Beach	120,929,012	36,157,959	14,818,973	171,905,944	(25,504)	171,880,440	12,027,200	1,269,000	185,176,640
Los Angeles	90,518,457	28,416,892	11,152,585	130,087,934	(34,816)	130,053,118	5,960,300	906,000	136,919,418
Maritime Academy	9,811,062	586,080	2,690,924	13,088,066	(23,743)	13,064,323	568,900	77,000	13,710,223
Monterey Bay	22,997,956	1,999,026	3,191,959	28,188,941	(57,404)	28,131,537	6,278,500	192,000	34,602,037
Northridge	118,901,799	36,256,000	15,307,066	170,464,865	(14,676)	170,450,189	8,377,900	3,717,800	182,545,889
Pomona	95,929,596	25,997,610	13,263,194	135,190,400	(91,052)	135,099,348	8,593,200	993,000	144,685,548
Sacramento	108,886,358	31,790,230	13,977,805	154,654,393	(47,680)	154,606,713	8,240,000	1,140,000	163,986,713
San Bernardino	56,989,243	17,600,000	8,149,856	82,739,099	(31,252)	82,707,847	11,311,000	601,000	94,619,847
San Diego	147,348,561	41,267,446	29,510,679	218,126,686	(79,804)	218,046,882	14,484,400	1,513,000	234,044,282
San Francisco	114,195,627	37,000,000	20,551,898	171,747,525	(25,380)	171,722,145	7,800,500	1,260,000	180,782,645
San Jose	117,831,104	35,352,000	23,705,520	176,888,624	(40,015)	176,848,609	10,413,100	1,229,000	188,490,709
San Luis Obispo	109,397,142	25,744,962	22,816,056	157,958,160	(133,400)	157,824,760	7,048,100	1,072,000	165,944,860
San Marcos	33,848,401	6,357,770	694,817	40,900,988	(32,056)	40,868,932	4,789,700	286,000	45,944,632
Sonoma	40,985,916	9,716,888	5,539,112	56,241,916	(47,480)	56,194,436	3,175,600	431,000	59,801,036
Stanislaus	37,898,982	8,123,448	3,378,597	49,401,027	(1,733,100)	47,667,927	2,871,500	343,000	50,882,427
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	\$20,002,800	\$2,621,410,613
System Offices	36,884,481		18,739,624	55,624,105	4,005,800	59,629,905	1,801,000	274,000	61,704,905
International Programs	2,093,868	451,320	250,000	2,795,188	0	2,795,188	107,400	0	2,902,588
Summer Arts	188,923	186,577		375,500	0	375,500	(44,352)	0	331,148
Systemwide Provisions	125,796,022			125,796,022	(6,470,826)	119,325,196	20,208,176	79,235,200	218,768,572
Grand Total	\$1,885,057,000	\$474,336,462	\$272,122,040	\$2,631,515,502	(\$5,247,000)	\$2,626,268,502	\$179,337,324	\$99,512,000	\$2,905,117,826

**1998/99 FINAL 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)	(5,000)	(26,224)
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)	30,000	54,640
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)	(5,000)	(30,504)
Los Angeles	301,584	(260,500)	(1,081,000)	1,081,000	(26,300)	(23,600)	(26,000)	(5,000)	(39,816)
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)	(5,000)	(19,676)
Pomona	268,848	(280,800)	(1,151,000)	1,151,000	(27,400)	(24,600)	(27,100)	(5,000)	(96,052)
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)	(5,000)	(36,252)
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	(22,500)		500,000	4,005,800
International Programs			(22,000)	22,000					0
Summer Arts			(2,000)	2,000					0
Systemwide Provisions	(8,491,226)			(155,000)	(100)	475,700	499,800	1,200,000	(6,470,826)
Grand Total	\$0	(\$5,092,000)	(\$19,555,000)	\$19,400,000	\$0	\$0	\$0	\$0	(\$5,247,000)

**1998/99 BUDGET PLAN ALLOCATIONS
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 F)	FTES Enrollment Growth	Enrollment	Instructional Equipment	Compensation	Plant Maintenance	Special Initiatives	Total Budget Plan Adjustments
Bakersfield	\$142,000	\$89,000		\$236,000	325	\$1,895,000	\$42,600	\$1,358,000	\$83,000		\$3,845,600
Chico	398,000	229,000		236,000	361	2,105,000	47,300	3,506,000	201,000		6,722,300
Dominguez Hills	202,000	140,000		266,000	205	1,196,000	26,900	2,143,000	85,000		4,058,900
Fresno	443,000	276,000	27,500	295,000	190	1,108,000	24,900	4,222,000	230,000		6,626,400
Fullerton	402,000	265,000	18,300	818,000	1,747	10,189,000	228,900	4,066,000	251,000		16,238,200
Hayward	312,000	197,000		197,000	110	642,000	14,400	3,026,000	155,000		4,543,400
Humboldt	262,000	145,000		103,000	72	420,000	9,400	2,220,000	131,000		3,290,400
Long Beach	514,000	342,000		784,000	803	4,683,000	105,200	5,246,000	353,000		12,027,200
Los Angeles	378,000	244,000		503,000	140	816,000	18,300	3,744,000	257,000		5,960,300
Maritime Academy	32,000	21,000		1,000	30	175,000	3,900	318,000	18,000		568,900
Monterey Bay	72,000	52,000	160,400	229,000	398	2,321,000	52,100	793,000	0	2,599,000	6,278,500
Northridge	514,000	342,000	30,700	676,000	209	1,219,000	27,400	5,237,000	289,000	42,800	8,377,900
Pomona	411,000	268,000	200	(145,000)	626	3,651,000	82,000	4,104,000	222,000		8,593,200
Sacramento	482,000	307,000		364,000	359	2,094,000	47,000	4,710,000	236,000		8,240,000
San Bernardino	263,000	162,000	146,500	972,000	1,164	6,788,000	152,500	2,482,000	155,000	190,000	11,311,000
San Diego	656,000	407,000	154,500	201,000	1,083	6,316,000	141,900	6,254,000	354,000		14,484,400
San Francisco	520,000	340,000	2,700	(40,000)	250	1,458,000	32,800	5,209,000	278,000		7,800,500
San Jose	527,000	332,000		369,000	634	3,697,000	83,100	5,080,000	325,000		10,413,100
San Luis Obispo	458,000	289,000		(236,000)	306	1,785,000	40,100	4,429,000	283,000		7,048,100
San Marcos	123,000	77,000	18,600	152,000	535	3,120,000	70,100	1,181,000	48,000		4,789,700
Sonoma	189,000	116,000		(71,000)	180	1,050,000	23,600	1,780,000	88,000		3,175,600
Stanislaus	163,000	93,000		150,000	164	956,000	21,500	1,418,000	70,000		2,871,500
Campus Total	\$7,463,000	\$4,733,000	\$559,400	\$6,060,000	9,891	\$57,684,000	\$1,295,900	\$72,526,000	\$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.	1,416,376		5,141,000	0	411	2,397,000	53,800			11,200,000	20,208,176
Grand Total	\$8,998,758	\$4,807,000	\$5,700,400	\$6,060,000	10,320	\$60,186,000	\$1,352,100	\$73,657,000	\$4,112,000	\$14,531,800	\$179,337,324

**1998/99 PRE-FINAL BUDGET ALLOCATION
ATTACHMENT D**

	(1)	(2)	(3)	(4)	(5)	(6)
	CVU	Benefits	Lease Bond Payments	Compensation	Special Initiatives	Total Pre-Final Budget Increases
Bakersfield	\$0	\$0	\$0	\$329,000		\$329,000
Chico	0	0	0	849,000		849,000
Dominguez Hills	0	0	0	519,000		519,000
Fresno	0	0	0	1,022,000		1,022,000
Fullerton	0	0	0	984,000		984,000
Hayward	0	0	0	732,000		732,000
Humboldt	0	0	0	538,000		538,000
Long Beach	0	0	0	1,269,000		1,269,000
Los Angeles	0	0	0	906,000		906,000
Maritime Academy	0	0	0	77,000		77,000
Monterey Bay	0	0	0	192,000		192,000
Northridge	0	0	0	1,267,000	2,450,800	3,717,800
Pomona	0	0	0	993,000		993,000
Sacramento	0	0	0	1,140,000		1,140,000
San Bernardino	0	0	0	601,000		601,000
San Diego	0	0	0	1,513,000		1,513,000
San Francisco	0	0	0	1,260,000		1,260,000
San Jose	0	0	0	1,229,000		1,229,000
San Luis Obispo	0	0	0	1,072,000		1,072,000
San Marcos	0	0	0	286,000		286,000
Sonoma	0	0	0	431,000		431,000
Stanislaus	0	0	0	343,000		343,000
Campus Total	\$0	\$0	\$0	\$17,552,000	\$2,450,800	\$20,002,800
System Offices	0	0	0	274,000	0	274,000
International Progs.	0	0	0	0	0	0
Summer Arts	0	0	0	0	0	0
Systemwide Provs.	(1,000,000)	834,000	(1,122,000)	(26,000)	74,549,200	79,235,200
Grand Total	(\$1,000,000)	\$834,000	(\$1,122,000)	\$17,800,000	\$77,000,000	\$99,512,000

**1998/99 PRE-FINAL BUDGET ALLOCATION
ATTACHMENT E**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	1998/99 Budget General Fund	Base 1998/99 Base Budget SUF Revenue	Base 1998/99 Base Budget Other Receipts	Base 1998/99 Base Budget (Attachment A)	Total Budget Plan Expenditure Increases	1998/99 Gross Final Budget (Col. 4 + Col. 5)	1998/99 SUF Revenue	1998/99 Other Receipts	1998/99 General Fund
Bakersfield	\$36,882,536	\$7,320,122	\$3,049,580	\$47,252,238	\$4,174,600	\$51,426,838	\$7,760,660	3,049,580	\$40,616,598
Chico	86,095,287	20,087,298	10,723,583	116,906,168	7,571,300	124,477,468	20,595,354	10,723,583	93,158,531
Dominguez Hills	48,902,640	14,995,996	7,084,491	70,983,127	4,577,900	75,561,027	15,192,454	7,084,491	53,284,082
Fresno	104,850,960	23,992,312	13,772,076	142,615,348	7,648,400	150,263,748	24,462,154	13,772,076	112,029,518
Fullerton	96,003,566	29,330,348	12,543,172	137,877,086	17,222,200	155,099,286	32,504,720	12,543,172	110,051,394
Hayward	68,390,545	19,704,766	9,232,991	97,328,302	5,275,400	102,603,702	19,996,786	9,232,991	73,373,925
Humboldt	57,563,344	10,497,412	7,977,482	76,038,238	3,828,400	79,866,638	10,586,860	7,977,482	61,302,296
Long Beach	122,413,508	34,642,959	14,818,973	171,875,440	13,296,200	185,171,640	36,217,647	14,818,973	134,135,020
Los Angeles	91,559,641	27,335,892	11,152,585	130,048,118	6,866,300	136,914,418	27,693,864	11,152,585	98,067,969
Maritime Academy	9,815,319	558,080	2,690,924	13,064,323	645,900	13,710,223	562,766	2,690,924	10,456,533
Monterey Bay	23,042,552	1,897,026	3,191,959	28,131,537	6,470,500	34,602,037	2,424,414	3,191,959	28,985,664
Northridge	120,383,123	34,755,000	15,307,066	170,445,189	12,095,700	182,540,889	35,999,718	15,307,066	131,234,105
Pomona	96,984,544	24,846,610	13,263,194	135,094,348	9,586,200	144,680,548	25,867,930	13,263,194	105,549,424
Sacramento	110,136,678	30,492,230	13,977,805	154,606,713	9,380,000	163,986,713	31,039,772	13,977,805	118,969,136
San Bernardino	57,583,991	16,969,000	8,149,856	82,702,847	11,912,000	94,614,847	19,055,062	8,149,856	67,409,929
San Diego	148,969,757	39,566,446	29,510,679	218,046,882	15,997,400	234,044,282	41,500,570	29,510,679	163,033,033
San Francisco	115,638,247	35,532,000	20,551,898	171,722,145	9,060,500	180,782,645	36,171,798	20,551,898	124,058,949
San Jose	119,220,089	33,923,000	23,705,520	176,848,609	11,642,100	188,490,709	34,855,262	23,705,520	129,929,927
San Luis Obispo	110,463,742	24,544,962	22,816,056	157,824,760	8,120,100	165,944,860	24,995,334	22,816,056	118,133,470
San Marcos	34,084,345	6,089,770	694,817	40,868,932	5,075,700	45,944,632	7,093,102	694,817	38,156,713
Sonoma	41,353,436	9,301,888	5,539,112	56,194,436	3,606,600	59,801,036	9,580,606	5,539,112	44,681,318
Stanislaus	36,504,882	7,784,448	3,378,597	47,667,927	3,214,500	50,882,427	8,129,758	3,378,597	39,374,072
Campus Total	\$1,736,842,732	\$454,167,565	\$253,132,416	\$2,444,142,713	\$177,267,900	\$2,621,410,613	\$472,286,591	\$253,132,416	\$1,895,991,606
System Offices	40,890,281	0	18,739,624	59,629,905	2,075,000	61,704,905		19,239,624	42,465,281
International Programs	2,115,868	429,320	250,000	2,795,188	107,400	2,902,588	466,970	250,000	2,185,618
Summer Arts	190,923	184,577	0	375,500	(44,352)	331,148	140,225		190,923
Systemwide Provisions	119,325,196	0	0	119,325,196	99,443,376	218,768,572			218,768,572
Grand Total	\$1,899,365,000	\$454,781,462	\$272,122,040	\$2,626,268,502	\$278,849,324	\$2,905,117,826	\$472,893,786	\$272,622,040	\$2,159,602,000

**1998/99 FINAL BUDGET ALLOCATION
ATTACHMENT F**

Preliminary 1998/99 State University Grant Allocations

Campus Name	1997/98 Base Allocation		Final 1998/99 With Undergraduate Fee Reduction								Estimated Change from 97/98 Alloc.
	Base		1997/98 Prelim. 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%	\$2,395,936	1.9%	\$2,573,836	2.0%	\$1,757,000	1.9%	\$2,122,000	2.0%	\$236,000
Chico	4,930,000	4.9%	6,080,032	4.9%	6,265,721	4.8%	4,496,000	5.0%	5,166,000	4.8%	236,000
Dominguez Hills	3,487,000	3.5%	4,484,178	3.6%	4,551,364	3.5%	3,142,000	3.5%	3,753,000	3.5%	266,000
Fresno	6,080,000	6.1%	7,641,708	6.2%	7,733,197	6.0%	5,487,000	6.1%	6,375,000	6.0%	295,000
Fullerton	5,520,000	5.5%	6,935,290	5.6%	7,687,865	5.9%	5,129,000	5.7%	6,338,000	5.9%	818,000
Hayward	3,411,000	3.4%	4,328,784	3.5%	4,375,718	3.4%	3,059,000	3.4%	3,608,000	3.4%	197,000
Humboldt	2,726,000	2.7%	3,406,538	2.7%	3,431,275	2.7%	2,383,000	2.6%	2,829,000	2.7%	103,000
Long Beach	7,349,000	7.3%	9,454,220	7.6%	9,864,952	7.6%	6,583,000	7.3%	8,133,000	7.6%	784,000
Los Angeles	6,975,000	6.9%	9,034,827	7.3%	9,071,270	7.0%	6,160,000	6.8%	7,478,000	7.0%	503,000
Maritime Academy	123,000	0.1%	154,524	0.1%	150,220	0.1%	96,000	0.1%	124,000	0.1%	1,000
Monterey Bay	631,000	0.6%	826,026	0.7%	1,043,678	0.8%	716,000	0.8%	860,000	0.8%	229,000
Northridge	8,937,000	8.9%	11,221,419	9.0%	11,660,018	9.0%	7,820,000	8.6%	9,613,000	9.0%	676,000
Pomona	4,944,000	4.9%	5,570,544	4.5%	5,821,486	4.5%	4,594,000	5.1%	4,799,000	4.5%	(145,000)
Sacramento	6,177,000	6.2%	7,781,634	6.3%	7,933,833	6.1%	5,553,000	6.1%	6,541,000	6.1%	364,000
San Bernardino	3,888,000	3.9%	5,237,098	4.2%	5,894,298	4.6%	3,734,000	4.1%	4,860,000	4.6%	972,000
San Diego	9,379,000	9.3%	11,038,828	8.9%	11,620,049	9.0%	8,336,000	9.2%	9,580,000	9.0%	201,000
San Francisco	8,282,000	8.2%	9,724,454	7.8%	9,996,679	7.7%	7,271,000	8.0%	8,242,000	7.7%	(40,000)
San Jose	6,241,000	6.2%	7,761,748	6.3%	8,017,922	6.2%	5,635,000	6.2%	6,610,000	6.2%	369,000
San Luis Obispo	4,261,000	4.2%	4,778,331	3.9%	4,882,080	3.8%	3,629,000	4.0%	4,025,000	3.8%	(236,000)
San Marcos	1,492,000	1.5%	1,714,095	1.4%	1,994,180	1.5%	1,516,000	1.7%	1,644,000	1.5%	152,000
Sonoma	1,817,000	1.8%	2,040,582	1.6%	2,117,143	1.6%	1,604,000	1.8%	1,746,000	1.6%	(71,000)
Stanislaus	1,982,000	2.0%	2,479,966	2.0%	2,585,226	2.0%	1,765,000	2.0%	2,132,000	2.0%	150,000
Total	\$100,518,000	100.0%	\$124,090,762	100.0%	\$129,272,010	100.0%	\$90,465,000	100.0%	\$106,578,000	100.0%	\$6,060,000