



1998/99 California State University

Final Budget Campus Allocations

August, 1998

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

Gross Budget by Fund Source

	1998/99 General Fund	1998/99 SUF Revenue	1998/99 Other Receipts	1998/99 Gross Final Budget	One-Time and Temporary Funding	Total 1998/99 Available Funding
Bakersfield	\$40,616,598	\$7,760,660	3,049,580	\$51,426,838	\$1,551,000	\$52,977,838
Chico	93,158,531	20,595,354	10,723,583	124,477,468	3,416,600	127,894,068
Dominguez Hills	53,284,082	15,192,454	7,084,491	75,561,027	2,599,200	78,160,227
Fresno	112,029,518	24,462,154	13,772,076	150,263,748	4,555,700	154,819,448
Fullerton	110,051,394	32,504,720	12,543,172	155,099,286	4,528,800	159,628,086
Hayward	73,373,925	19,996,786	9,232,991	102,603,702	3,026,000	105,629,702
Humboldt	61,302,296	10,586,860	7,977,482	79,866,638	1,963,800	81,830,438
Long Beach	134,135,020	36,217,647	14,818,973	185,171,640	6,510,600	191,682,240
Los Angeles	98,067,969	27,693,864	11,152,585	136,914,418	4,626,900	141,541,318
Maritime Academy	10,456,533	562,766	2,690,924	13,710,223	213,300	13,923,523
Monterey Bay	28,985,664	2,424,414	3,191,959	34,602,037	264,500	34,866,537
Northridge	131,234,105	35,999,718	15,307,066	182,540,889	6,036,900	188,577,789
Pomona	105,549,424	25,867,930	13,263,194	144,680,548	3,798,000	148,478,548
Sacramento	119,054,136	31,039,772	13,977,805	164,071,713	4,456,900	168,528,613
San Bernardino	67,409,929	19,055,062	8,149,856	94,614,847	3,714,300	98,329,147
San Diego	163,033,033	41,500,570	29,510,679	234,044,282	6,365,800	240,410,082
San Francisco	124,058,949	36,171,798	20,551,898	180,782,645	5,338,400	186,121,045
San Jose	129,929,927	34,855,262	23,705,520	188,490,709	5,958,600	194,449,309
San Luis Obispo	118,133,470	24,995,334	22,816,056	165,944,860	4,454,800	170,399,660
San Marcos	38,156,713	7,093,102	694,817	45,944,632	1,270,600	47,215,232
Sonoma	44,681,318	9,580,606	5,539,112	59,801,036	1,492,500	61,293,536
Stanislaus	39,374,072	8,129,758	3,378,597	50,882,427	1,556,300	52,438,727
Campus Total	\$1,896,076,606	\$472,286,591	\$253,132,416	\$2,621,495,613	\$77,699,500	\$2,699,195,113
System Offices	43,150,581		19,239,624	62,390,205	13,100,500	75,490,705
International Programs	2,185,618	466,970	250,000	2,902,588	0	2,902,588
Summer Arts	190,923	140,225		331,148	0	331,148
Systemwide Provisions	222,442,272			222,442,272	(90,800,000)	131,642,272
Grand Total	\$2,164,046,000	\$472,893,786	\$272,622,040	\$2,909,561,826	\$0	\$2,909,561,826

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

1998/99 Base Budget Adjustments

	Permanent Technology Allocations	Retirement Rate Reduction	Fee Rate 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	662,800		500,000	4,691,100
International Programs			(22,000)	22,000					0
Summer Arts			(2,000)	2,000					0
Systemwide Provisions	(8,491,226)			(155,000)	(100)	(209,600)	499,800	1,200,000	(7,156,126)
Grand Total	\$0	(\$5,092,000)	(\$19,555,000)	\$19,400,000	\$0	\$0	\$0	\$0	(\$5,247,000)

**1998/99 FINAL BUDGET ALLOCATIONS
ATTACHMENT C**

1998/99 Budget Plan Expenditure Increases

	Benefits Maintenance	Workers Compensation	New Space and Lease Bonds	State University Grants	Enrollment (Attachment F)	Instructional Equipment	Compensation	Plant Maintenance	Special Initiatives	Total Budget Plan Adjustments
Bakersfield	\$142,000	\$89,000		\$236,000	\$1,895,000	\$42,600	\$1,358,000	\$83,000		\$3,845,600
Chico	398,000	229,000		236,000	2,105,000	47,300	3,506,000	201,000		6,722,300
Dominguez Hills	202,000	140,000		266,000	1,196,000	26,900	2,143,000	85,000		4,058,900
Fresno	443,000	276,000	27,500	295,000	1,108,000	24,900	4,222,000	230,000		6,626,400
Fullerton	402,000	265,000	18,300	818,000	10,189,000	228,900	4,066,000	251,000		16,238,200
Hayward	312,000	197,000		197,000	642,000	14,400	3,026,000	155,000		4,543,400
Humboldt	262,000	145,000		103,000	420,000	9,400	2,220,000	131,000		3,290,400
Long Beach	514,000	342,000		784,000	4,683,000	105,200	5,246,000	353,000		12,027,200
Los Angeles	378,000	244,000		503,000	816,000	18,300	3,744,000	257,000		5,960,300
Maritime Academy	32,000	21,000		1,000	175,000	3,900	318,000	18,000		568,900
Monterey Bay	72,000	52,000	160,400	229,000	2,321,000	52,100	793,000	0	2,599,000	6,278,500
Northridge	514,000	342,000	30,700	676,000	3,616,000	81,200	5,237,000	289,000	42,800	10,828,700
Pomona*	411,000	268,000	200	(145,000)	3,651,000	82,000	4,104,000	222,000		8,593,200
Sacramento	482,000	307,000		364,000	2,094,000	47,000	4,710,000	236,000		8,240,000
San Bernardino	263,000	162,000	146,500	972,000	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	6,316,000	141,900	6,254,000	354,000		14,484,400
San Francisco	520,000	340,000	2,700	(40,000)	1,458,000	32,800	5,209,000	278,000		7,800,500
San Jose	527,000	332,000		369,000	3,697,000	83,100	5,080,000	325,000		10,413,100
San Luis Obispo	458,000	289,000		(236,000)	1,785,000	40,100	4,429,000	283,000		7,048,100
San Marcos	123,000	77,000	18,600	152,000	3,120,000	70,100	1,181,000	48,000		4,789,700
Sonoma	189,000	116,000		(71,000)	1,050,000	23,600	1,780,000	88,000		3,175,600
Stanislaus	163,000	93,000		150,000	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	\$57,684,000	\$1,295,900	\$72,526,000	\$4,112,000	\$2,831,800	\$159,715,900
System Offices	96,000	74,000					1,131,000		500,000	1,801,000
International Progs.	0				105,000	2,400				107,400
Summer Arts	0								(44,352)	(44,352)
Systemwide Provs.	1,416,376		5,141,000						11,200,000	17,757,376
Grand Total	\$8,998,758	\$4,807,000	\$5,700,400	\$6,060,000	\$60,186,000	\$1,352,100	\$73,657,000	\$4,112,000	\$14,531,800	\$179,337,324

* 1998/99 Enrollment funding includes \$360,000 allocation for the Engineering Educators for Secondary School program.

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

	<u>Final Budget Adjustments</u>									
	CVU	Benefits	Lease Bond Payments	Compensation	Teacher Preparation	Special Initiatives	Total Pre-Final Budget Increases	Fellows Program	Special Initiatives	1998/99 Final Budget Adjustments
Bakersfield	\$0	\$0	\$0	\$329,000	\$0	\$0	\$329,000	\$0	\$0	\$329,000
Chico	0	0	0	849,000			849,000			849,000
Dominguez Hills	0	0	0	519,000			519,000			519,000
Fresno	0	0	0	1,022,000			1,022,000			1,022,000
Fullerton	0	0	0	984,000			984,000			984,000
Hayward	0	0	0	732,000			732,000			732,000
Humboldt	0	0	0	538,000			538,000			538,000
Long Beach	0	0	0	1,269,000			1,269,000			1,269,000
Los Angeles	0	0	0	906,000			906,000			906,000
Maritime Academy	0	0	0	77,000			77,000			77,000
Monterey Bay	0	0	0	192,000			192,000			192,000
Northridge	0	0	0	1,267,000			1,267,000			1,267,000
Pomona	0	0	0	993,000			993,000			993,000
Sacramento	0	0	0	1,140,000			1,140,000	85,000		1,225,000
San Bernardino	0	0	0	601,000			601,000			601,000
San Diego	0	0	0	1,513,000			1,513,000			1,513,000
San Francisco	0	0	0	1,260,000			1,260,000			1,260,000
San Jose	0	0	0	1,229,000			1,229,000			1,229,000
San Luis Obispo	0	0	0	1,072,000			1,072,000			1,072,000
San Marcos	0	0	0	286,000			286,000			286,000
Sonoma	0	0	0	431,000			431,000			431,000
Stanislaus	0	0	0	343,000			343,000			343,000
Campus Total	\$0	\$0	\$0	\$17,552,000	\$0	\$0	\$17,552,000	\$85,000	\$0	\$17,637,000
System Offices	0	0	0	274,000		0	274,000			274,000
International Progs.	0	0	0	0		0	0			0
Summer Arts	0	0	0	0		0	0			0
Systemwide Provs.	(1,000,000)	834,000	(1,122,000)	(26,000)	6,000,000	77,000,000	81,686,000	0	4,359,000	86,045,000
Grand Total	(\$1,000,000)	\$834,000	(\$1,122,000)	\$17,800,000	\$6,000,000	\$77,000,000	\$99,512,000	\$85,000	\$4,359,000	\$103,956,000

CSU Final Budget Allocation

1998/99 FTES Enrollment Expectation

Campus	1997/98 Budgeted FTES	1998/99 Budgeted FTES	Funded Permanent Growth	EII Temporary Funding	1998/99 Teacher Prep.	1998/99 Enr. Expectation
Bakersfield	4,350	4,675	325	34	53	4,762
Chico	12,484	12,845	361	15	50	12,910
Dominguez Hills	6,910	7,115	205	68	152	7,335
Fresno	14,860	15,050	190	60	125	15,235
Fullerton	16,133	17,880	1,747	58	104	18,042
Hayward	10,900	11,010	110	39	79	11,128
Humboldt	6,938	7,010	72	10	25	7,045
Long Beach	19,412	20,215	803	77	142	20,434
Los Angeles	13,945	14,085	140	60	148	14,293
Maritime Academy	455	485	30	0	0	485
Monterey Bay	1,407	1,805	398	10	4	1,819
Northridge	18,680	19,300	620	81	167	19,548
Pomona	14,054	14,680	626	38	75	14,793
Sacramento	17,496	17,855	359	55	104	18,014
San Bernardino	9,026	10,190	1,164	72	160	10,422
San Diego	22,277	23,360	1,083	46	91	23,497
San Francisco	19,765	20,015	250	40	99	20,154
San Jose	18,746	19,380	634	37	78	19,495
San Luis Obispo	15,214	15,520	306	15	34	15,569
San Marcos	3,360	3,895	535	24	45	3,964
Sonoma	5,600	5,780	180	14	26	5,820
Stanislaus	4,761	4,925	164	28	60	5,013
Total Campuses	256,773	267,075	10,302	881	1,821	269,777
Summer Arts	55	55	0	0	0	55
Statewide Nursing	740	740	0	0	0	740
International Programs	432	450	18	0	0	450
Total System	258,000	268,320	10,320	881	1,821	271,022