



# **1999/2000 California State University Governor's Budget Campus Allocation**

**BO 99-02**  
April, 1999

**1999/2000 GOVERNOR'S BUDGET ALLOCATION  
ATTACHMENT A**

**Gross Budget by Fund Source**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	1998/99 General Fund	1998/99 Campus Reported SUF Revenue	1998/99 Other Receipts	1998/99 Gross Base Budget	1999/2000 Expenditure Increases	1999/2000 General Fund	1999/2000 CSU SUF Revenue Calculation	1999/2000 Other Receipts	1999/2000 Gross Base Budget
Bakersfield	\$40,616,598	7,648,005	4,083,841	\$52,348,444	\$154,430	\$40,718,028	\$7,648,005	\$4,136,841	\$52,502,874
Chico	93,158,531	20,595,354	13,331,649	127,085,534	4,566,232	96,471,763	21,651,354	13,528,649	131,651,766
Dominguez Hills	53,284,082	15,101,112	6,963,013	75,348,207	866,038	53,726,120	15,411,112	7,077,013	76,214,245
Fresno	112,029,518	24,462,154	14,844,576	151,336,248	1,546,004	112,660,522	25,072,154	15,149,576	152,882,252
Fullerton	110,051,394	32,504,720	15,543,172	158,099,286	6,298,020	114,352,414	33,943,720	16,101,172	164,397,306
Hayward	73,373,925	19,996,786	9,278,709	102,649,420	1,818,058	74,394,983	20,544,786	9,527,709	104,467,478
Humboldt	61,302,296	10,558,188	8,160,552	80,021,036	997,943	61,986,239	10,744,188	8,288,552	81,018,979
Long Beach	134,135,020	36,020,219	15,656,830	185,812,069	6,287,695	138,304,715	37,630,219	16,164,830	192,099,764
Los Angeles	98,067,969	27,693,864	11,273,451	137,035,284	3,950,727	100,502,696	28,863,864	11,619,451	140,986,011
Maritime Academy	10,456,533	677,307	2,683,137	13,816,977	414,000	10,799,533	731,307	2,700,137	14,230,977
Monterey Bay	28,985,664	2,424,414	2,452,042	33,862,120	5,407,275	33,789,939	3,019,414	2,460,042	39,269,395
Northridge	131,234,105	36,175,000	15,050,807	182,459,912	5,086,991	134,668,096	37,449,000	15,429,807	187,546,903
Pomona	105,549,424	25,867,930	15,812,207	147,229,561	5,442,750	109,619,174	26,777,930	16,275,207	152,672,311
Sacramento	119,054,136	31,090,529	13,092,276	163,236,941	3,621,592	121,556,728	31,902,529	13,399,276	166,858,533
San Bernardino	67,409,929	18,800,000	9,409,945	95,619,874	4,089,050	70,030,979	20,027,000	9,650,945	99,708,924
San Diego	163,033,033	40,649,004	30,661,455	234,343,492	4,561,777	166,226,810	41,635,004	31,043,455	238,905,269
San Francisco	124,058,949	35,600,000	21,458,788	181,117,737	3,035,409	125,357,358	36,449,000	22,346,788	184,153,146
San Jose	129,929,927	34,965,394	24,340,829	189,236,150	1,080,186	130,295,113	35,120,394	24,900,829	190,316,336
San Luis Obispo	118,133,470	25,007,750	23,076,731	166,217,951	1,840,295	119,444,765	25,387,750	23,225,731	168,058,246
San Marcos	38,156,713	7,093,102	748,332	45,998,147	631,523	38,772,236	7,079,102	778,332	46,629,670
Sonoma	44,681,318	9,590,000	9,560,000	63,831,318	195,118	44,790,436	9,608,000	9,628,000	64,026,436
Stanislaus	39,374,072	7,857,680	3,437,291	50,669,043	2,100,287	41,807,359	7,474,680	3,487,291	52,769,330
<b>Campus Total</b>	<b>\$1,896,076,606</b>	<b>\$470,378,512</b>	<b>\$270,919,633</b>	<b>\$2,637,374,751</b>	<b>\$63,991,400</b>	<b>\$1,940,276,006</b>	<b>\$484,170,512</b>	<b>\$276,919,633</b>	<b>\$2,701,366,151</b>
System Offices	43,150,581	0	12,495,727	55,646,308	(198,070)	42,952,511	0	12,495,727	55,448,238
International Programs	2,185,618	466,970	250,000	2,902,588	0	2,129,618	522,970	250,000	2,902,588
Summer Arts	190,923	140,225	0	331,148	0	177,923	153,225	0	331,148
Channel Islands	0	0	0	0	6,482,070	6,482,070	0	0	6,482,070
Systemwide Provisions	222,442,272	0	0	222,442,272	(76,072,400)	146,369,872	0	0	146,369,872
<b>Grand Total</b>	<b>\$2,164,046,000</b>	<b>\$470,985,707</b>	<b>\$283,665,360</b>	<b>\$2,918,697,067</b>	<b>(\$5,797,000)</b>	<b>\$2,138,388,000</b>	<b>\$484,846,707</b>	<b>\$289,665,360</b>	<b>\$2,912,900,067</b>

**1999/2000 GOVERNOR'S BUDGET ALLOCATION  
ATTACHMENT B**

**1999/2000 Base Budget Adjustments**

	<b>Enrollment</b>	<b>Retirement Rate Reduction</b>	<b>EOP Outreach</b>	<b>CMS Campus Assessment</b>	<b>Special Initiatives</b>	<b>Total Base Budget Adjustments</b>
Bakersfield	\$231,500	(\$1,132,000)	\$60,680	(\$46,750)	\$0	(\$886,570)
Chico	102,000	(2,940,000)	61,832	(117,000)	0	(2,893,168)
Dominguez Hills	482,000	(1,735,000)	26,788	(68,750)	200,000	(1,094,962)
Fresno	407,500	(3,433,000)	179,304	(138,000)	0	(2,984,196)
Fullerton	406,500	(3,293,000)	91,020	(140,500)	0	(2,935,980)
Hayward	269,000	(2,367,000)	73,258	(94,000)	0	(2,118,742)
Humboldt	68,000	(1,862,000)	24,243	(73,500)	0	(1,843,257)
Long Beach	536,500	(4,393,000)	168,695	(173,500)	0	(3,861,305)
Los Angeles	431,500	(3,098,000)	185,977	(129,750)	0	(2,610,273)
Maritime Academy	0	(268,000)	0	(14,000)	0	(282,000)
Monterey Bay	64,000	(749,000)	22,275	(43,000)	0	(705,725)
Northridge	567,000	(4,168,000)	209,741	(169,750)	0	(3,561,009)
Pomona	261,000	(3,341,000)	89,100	(136,750)	0	(3,127,650)
Sacramento	382,500	(3,912,000)	74,842	(149,750)	(20,000)	(3,624,408)
San Bernardino	501,500	(2,057,000)	53,000	(85,250)	0	(1,587,750)
San Diego	319,000	(5,215,000)	165,527	(215,750)	0	(4,946,223)
San Francisco	277,500	(4,271,000)	140,659	(169,750)	0	(4,022,591)
San Jose	255,500	(4,156,000)	261,636	(177,750)	0	(3,816,614)
San Luis Obispo	101,000	(3,743,000)	38,645	(151,250)	0	(3,754,605)
San Marcos	167,000	(992,000)	21,123	(41,500)	0	(845,377)
Sonoma	98,000	(1,528,000)	26,068	(59,750)	0	(1,463,682)
Stanislaus	186,500	(1,223,000)	25,587	(49,000)	0	(1,059,913)
<b>Campus Total</b>	<b>\$6,115,000</b>	<b>(\$59,876,000)</b>	<b>\$2,000,000</b>	<b>(\$2,445,000)</b>	<b>\$180,000</b>	<b>(\$54,026,000)</b>
System Offices	0	(985,000)	0	(55,000)	(13,070)	(1,053,070)
International Programs	0	0	0	0	0	0
Summer Arts	0	0	0	0	0	0
Channel Islands	0	0	0	0	5,233,070	5,233,070
Systemwide Provisions	(4,500,000)	0	(2,000,000)	2,500,000	(81,053,000)	(85,053,000)
<b>Grand Total</b>	<b>\$1,615,000</b>	<b>(\$60,861,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$75,653,000)</b>	<b>(\$134,899,000)</b>

**1999/2000 GOVERNOR'S BUDGET ALLOCATION  
ATTACHMENT C**

**Budget Plan Adjustments**

	<b>Benefits Maintenance</b>	<b>New Space</b>	<b>State University Grants</b>	<b>3% Enrollment Growth</b>	<b>Instructional Equipment</b>	<b>Compensation</b>	<b>Plant Maintenance</b>	<b>Special Initiatives</b>	<b>Total Budget Plan Adjustments</b>
Bakersfield	\$148,000	\$0	(\$50,000)	\$0	\$0	\$863,000	\$80,000	\$0	\$1,041,000
Chico	382,000	41,400	260,000	4,250,000	90,000	2,242,000	194,000	0	7,459,400
Dominguez Hills	233,000	0	281,000	0	0	1,365,000	82,000	0	1,961,000
Fresno	456,000	108,200	223,000	832,000	18,000	2,669,000	224,000	0	4,530,200
Fullerton	451,000	0	(134,000)	5,901,000	125,000	2,645,000	246,000	0	9,234,000
Hayward	321,000	96,800	88,000	1,368,000	29,000	1,882,000	152,000	0	3,936,800
Humboldt	242,000	129,200	105,000	801,000	17,000	1,418,000	129,000	0	2,841,200
Long Beach	588,000	0	167,000	5,489,000	116,000	3,446,000	343,000	0	10,149,000
Los Angeles	409,000	0	271,000	3,172,000	67,000	2,393,000	249,000	0	6,561,000
Maritime Academy	36,000	0	20,000	400,000	8,000	212,000	20,000	0	696,000
Monterey Bay	105,000	0	134,000	2,372,000	50,000	619,000	0	2,833,000	6,113,000
Northridge*	560,000	0	151,000	4,312,000	91,000	3,281,000	253,000	0	8,648,000
Pomona	442,000	664,400	1,145,000	3,431,000	72,000	2,588,000	228,000	0	8,570,400
Sacramento	514,000	0	236,000	3,191,000	67,000	3,010,000	228,000	0	7,246,000
San Bernardino	272,000	130,800	(112,000)	3,560,000	75,000	1,598,000	153,000	0	5,676,800
San Diego	694,000	0	(27,000)	4,330,000	91,000	4,067,000	353,000	0	9,508,000
San Francisco	570,000	0	365,000	2,464,000	52,000	3,338,000	269,000	0	7,058,000
San Jose	558,000	93,800	31,000	616,000	13,000	3,271,000	314,000	0	4,896,800
San Luis Obispo	486,000	7,900	33,000	1,910,000	40,000	2,844,000	274,000	0	5,594,900
San Marcos	132,000	459,900	25,000	0	0	774,000	86,000	0	1,476,900
Sonoma	198,000	46,800	(42,000)	246,000	5,000	1,157,000	48,000	0	1,658,800
Stanislaus	158,000	302,200	107,000	1,565,000	33,000	920,000	75,000	0	3,160,200
<b>Campus Total</b>	<b>\$7,955,000</b>	<b>\$2,081,400</b>	<b>\$3,277,000</b>	<b>\$50,210,000</b>	<b>\$1,059,000</b>	<b>\$46,602,000</b>	<b>\$4,000,000</b>	<b>\$2,833,000</b>	<b>\$118,017,400</b>
System Offices	125,000	0	0	0	0	730,000	0	0	855,000
International Progs.	0	0	0	0	0	0	0	0	0
Summer Arts	0	0	0	0	0	0	0	0	0
Channel Islands*	12,000	0	0	0	0	72,000	0	1,165,000	1,249,000
Systemwide Provs.	2,480,000	(24,400)	0	1,262,000	(15,000)	78,000	0	5,200,000	8,980,600
<b>Grand Total</b>	<b>\$10,572,000</b>	<b>\$2,057,000</b>	<b>\$3,277,000</b>	<b>\$51,472,000</b>	<b>\$1,044,000</b>	<b>\$47,482,000</b>	<b>\$4,000,000</b>	<b>\$9,198,000</b>	<b>\$129,102,000</b>

\* Enrollment funding for off-campus center FTES at Channel Islands is included in the Northridge budget allocation.

**1999/2000 GOVERNOR'S BUDGET ALLOCATION  
ATTACHMENT D**

**State University Grant Allocations**

Name	1998/99 Base Allocation		Preliminary 1999/2000 With No Fee Changes								Change from 1998/99 Alloc.
	Base		1997/98 Final Database		With Enrollment Changes		Prelim. Alloc. 3/99		100% of 1999/2000 Base		
	Dollars	Pct	Dollars	Pct	Dollars	Pct	Dollars	Pct	Dollars	Pct	
Bakersfield	2,122,000	1.99%	2,398,287	1.90%	2,463,456	1.89%	1,865,000	1.89%	2,072,000	1.89%	-50,000
Chico	5,166,000	4.85%	6,122,638	4.86%	6,452,172	4.94%	4,883,000	4.94%	5,426,000	4.94%	260,000
Dominguez Hills	3,753,000	3.52%	4,570,659	3.63%	4,796,689	3.67%	3,630,000	3.67%	4,034,000	3.67%	281,000
Fresno	6,375,000	5.98%	7,679,267	6.09%	7,846,542	6.01%	5,938,000	6.01%	6,598,000	6.01%	223,000
Fullerton	6,338,000	5.95%	7,007,973	5.56%	7,378,925	5.65%	5,584,000	5.65%	6,204,000	5.65%	-134,000
Hayward	3,608,000	3.39%	4,346,464	3.45%	4,395,674	3.37%	3,327,000	3.37%	3,696,000	3.36%	88,000
Humboldt	2,829,000	2.65%	3,435,277	2.73%	3,488,649	2.67%	2,641,000	2.67%	2,934,000	2.67%	105,000
Long Beach	8,133,000	7.63%	9,428,755	7.48%	9,870,621	7.56%	7,471,000	7.56%	8,300,000	7.56%	167,000
Los Angeles	7,478,000	7.02%	9,078,507	7.20%	9,214,753	7.05%	6,974,000	7.05%	7,749,000	7.05%	271,000
Maritime Academy	124,000	0.12%	154,543	0.12%	171,630	0.13%	130,000	0.13%	144,000	0.13%	20,000
Monterey Bay	860,000	0.81%	826,180	0.66%	1,182,636	0.91%	895,000	0.91%	994,000	0.91%	134,000
Northridge	9,613,000	9.02%	11,304,280	8.97%	11,610,608	8.89%	8,787,000	8.89%	9,764,000	8.89%	151,000
Pomona	4,799,000	4.50%	6,856,657	5.44%	7,068,180	5.41%	5,350,000	5.41%	5,944,000	5.41%	1,145,000
Sacramento	6,541,000	6.14%	7,824,838	6.21%	8,058,440	6.17%	6,099,000	6.17%	6,777,000	6.17%	236,000
San Bernardino	4,860,000	4.56%	5,250,962	4.17%	5,645,622	4.32%	4,273,000	4.32%	4,748,000	4.32%	-112,000
San Diego	9,580,000	8.99%	11,039,856	8.76%	11,360,566	8.70%	8,598,000	8.70%	9,553,000	8.70%	-27,000
San Francisco	8,242,000	7.73%	9,834,765	7.80%	10,234,970	7.84%	7,746,000	7.84%	8,607,000	7.84%	365,000
San Jose	6,610,000	6.20%	7,802,774	6.19%	7,897,379	6.05%	5,977,000	6.05%	6,641,000	6.05%	31,000
San Luis Obispo	4,025,000	3.78%	4,803,899	3.81%	4,825,624	3.69%	3,652,000	3.69%	4,058,000	3.69%	33,000
San Marcos	1,644,000	1.54%	1,737,852	1.38%	1,983,864	1.52%	1,502,000	1.52%	1,669,000	1.52%	25,000
Sonoma	1,746,000	1.64%	2,042,564	1.62%	2,026,662	1.55%	1,533,000	1.55%	1,704,000	1.55%	-42,000
Stanislaus	2,132,000	2.00%	2,500,477	1.98%	2,662,709	2.04%	2,015,000	2.04%	2,239,000	2.04%	107,000
<b>Total</b>	<b>106,578,000</b>	<b>100.01%</b>	<b>126,047,474</b>	<b>100.00%</b>	<b>130,636,371</b>	<b>100.00%</b>	<b>98,870,000</b>	<b>100.00%</b>	<b>109,855,000</b>	<b>100.00%</b>	<b>3,277,000</b>

**1999/2000 GOVERNOR'S BUDGET ALLOCATION  
ATTACHMENT E**

**1999/2000 Governor's Budget Fee Allocations**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<b>3% Enrollment Growth plus Distance Learning</b>								
Campus	B 98-03 1998/99 Calculated SUF Revenue (268,320 FTES)	1998/99 Revenue with EII Enrollment (269,201 FTES)	Revenue for Permanent EII Enrollment Increase [(2) - (1)]	1999/2000 Calculated SUF Revenue (277,582 FTES)	Revenue for Permanent Enrollment Growth Increase (8,381+881 FTES) [(4) - (1)]	1999/2000 Calculated SUF Revenue (277,582 FTES) with Waiver Adjustments	Budget Plan Revenue from 1999/2000 Enrollment (277,582 FTES) [(6) - (1)]	Revenue Adjustment for Permanent Fee Waiver Adjustments [(5) - (7)]	1999/2000 Nonresident Tuition Increase
Bakersfield	\$7,643,706	\$7,702,596	\$59,000	\$7,680,738	\$37,000	\$7,643,364	\$0	\$37,000	\$53,000
Chico	20,352,576	20,377,038	24,000	21,472,146	1,120,000	21,408,126	1,056,000	64,000	197,000
Dominguez Hills	13,248,066	13,380,852	133,000	13,589,838	342,000	13,578,666	331,000	11,000	114,000
Fresno	24,293,394	24,393,636	100,000	24,903,492	610,000	24,903,810	610,000	0	305,000
Fullerton	33,101,154	33,212,256	111,000	34,576,428	1,475,000	34,540,116	1,439,000	36,000	558,000
Hayward	19,518,114	19,588,458	70,000	20,065,644	548,000	20,065,644	548,000	0	249,000
Humboldt	10,588,188	10,605,786	18,000	10,831,092	243,000	10,773,726	186,000	57,000	128,000
Long Beach	36,535,326	36,679,830	145,000	38,152,188	1,617,000	38,145,252	1,610,000	7,000	508,000
Los Angeles	27,617,526	27,741,600	124,000	28,787,718	1,170,000	28,787,718	1,170,000	0	346,000
Maritime Academy	571,386	571,386	0	633,402	62,000	625,872	54,000	8,000	17,000
Monterey Bay	2,694,366	2,707,998	14,000	3,297,048	603,000	3,289,518	595,000	8,000	8,000
Northridge	36,284,118	36,439,530	155,000	37,597,656	1,314,000	37,557,702	1,274,000	40,000	379,000
Pomona	25,997,202	26,066,604	69,000	26,936,544	939,000	26,907,210	910,000	29,000	463,000
Sacramento	31,269,798	31,368,990	99,000	32,229,762	960,000	32,082,174	812,000	148,000	307,000
San Bernardino	18,290,934	18,422,958	132,000	19,553,250	1,262,000	19,518,168	1,227,000	35,000	241,000
San Diego	41,198,316	41,281,590	83,000	42,618,756	1,420,000	42,184,038	986,000	434,000	382,000
San Francisco	36,312,846	36,386,490	74,000	37,210,314	897,000	37,162,062	849,000	48,000	888,000
San Jose	34,998,774	35,067,114	68,000	35,154,180	155,000	35,154,198	155,000	0	560,000
San Luis Obispo	24,997,122	25,022,172	25,000	25,499,562	502,000	25,377,330	380,000	122,000	149,000
San Marcos	7,209,858	7,254,954	45,000	7,244,682	35,000	7,195,752	(14,000)	49,000	30,000
Sonoma	9,602,418	9,626,958	25,000	9,620,568	18,000	9,620,232	18,000	0	68,000
Stanislaus	8,101,992	8,143,808	42,000	7,786,096	(316,000)	7,719,184	(383,000)	67,000	50,000
<b>Total Campuses</b>	<b>\$470,427,180</b>	<b>\$472,042,604</b>	<b>\$1,615,000</b>	<b>\$485,441,104</b>	<b>\$15,013,000</b>	<b>\$484,239,862</b>	<b>\$13,813,000</b>	<b>\$1,200,000</b>	<b>\$6,000,000</b>
System Offices	0	0	0	0	0	0	0	0	0
International Programs	466,860	466,860	0	522,690	56,000	522,690	56,000	0	0
Summer Arts	80,856	80,856	0	93,414	13,000	93,414	13,000	0	0
Statewide Nursing	1,924,494	1,924,494	0	1,903,968	(21,000)	1,903,968	(21,000)	0	0
Systemwide Provisions	0	0	0	0	0	0	0	0	0
<b>Total System</b>	<b>\$472,899,390</b>	<b>\$474,514,814</b>	<b>\$1,615,000</b>	<b>\$487,961,176</b>	<b>\$15,061,000</b>	<b>\$486,759,934</b>	<b>\$13,861,000</b>	<b>\$1,200,000</b>	<b>\$6,000,000</b>

**1999/2000 GOVERNOR'S BUDGET ALLOCATION  
ATTACHMENT E**

**Distribution of 1999/2000 Funded Waivers\***

Campus	Regular AY				Limited AY				Summer Quarter Regular			Summer Quarter Limited				Total Regular	Total Limited
	Under	Post	Grad	Subtotal	Under	Post	Grad	Subtotal	Under	Post	Grad	Under	Post	Grad	Total SQ		
	Grad	Bacc			Grad	Bacc			Grad	Bacc		Grad	Bacc				
Bakersfield	70	7	4	81	61	34	28	123								81	123
Chico	183	8	6	197	73	39	49	161								197	161
Dominguez Hills	113	9	14	136	123	105	83	311								136	311
Fresno	72	8	9	89	349	114	117	580								89	580
Fullerton	92	3	3	98	371	65	176	612								98	612
Hayward	171	15	24	210	129	37	92	258	24	4	3	38	11	25	105	241	332
Humboldt	112	3	4	119	86	44	31	161								119	161
Long Beach	339	11	17	367	49	74	153	276								367	276
Los Angeles	185	19	26	230	100	80	76	256	21	1	2	36	7	10	77	254	309
Maritime Academy	5	0	0	5	0	0	0	0								5	0
Monterey Bay	10	0	0	10	9	2	2	13								10	13
Northridge	112	5	5	122	131	100	87	318								122	318
Pomona	160	6	5	171	75	45	46	166	10	1	0	50	7	8	76	182	231
Sacramento	282	14	16	312	235	53	151	439								312	439
San Bernardino	186	23	22	231	25	54	38	117								231	117
San Diego	847	20	41	908	21	36	161	218								908	218
San Francisco	236	12	27	275	517	107	372	996								275	996
San Jose	253	13	22	288	225	60	200	485								288	485
San Luis Obispo	225	2	5	232	35	5	13	53	8	0	0	35	1	4	48	240	93
San Marcos	36	1	0	37	30	5	5	40								37	40
Sonoma	132	8	6	146	62	32	59	153								146	153
Stanislaus	75	3	1	79	52	14	5	71								79	71
<b>Campus Total</b>	<b>3,896</b>	<b>190</b>	<b>257</b>	<b>4,343</b>	<b>2,758</b>	<b>1,105</b>	<b>1,944</b>	<b>5,807</b>	<b>63</b>	<b>6</b>	<b>5</b>	<b>159</b>	<b>26</b>	<b>47</b>	<b>306</b>	<b>4,417</b>	<b>6,039</b>
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
<b>Grand Total</b>	<b>3,896</b>	<b>190</b>	<b>257</b>	<b>4,343</b>	<b>2,758</b>	<b>1,105</b>	<b>1,944</b>	<b>5,807</b>	<b>63</b>	<b>6</b>	<b>5</b>	<b>166</b>	<b>34</b>	<b>47</b>	<b>321</b>	<b>4,417</b>	<b>6,054</b>

\*(does not include Faculty Dependents)

**1999/2000 GOVERNOR'S BUDGET ALLOCATION  
ATTACHMENT E**

Campus	1994/95						Total Mandatory Waivers		1999/2000 Funded Mandatory Waivers		1999/2000 Budgeted Change Mandatory Waivers	
	Allan Pattee		Cal Vet		Dup. Degree						Reg.	Lim.
Bakersfield	1.0	0.0	35.0	1.0	4.3	0.3	40.3	1.3	59	11	19	10
Chico	0.0	1.0	112.0	7.0	21.0	8.0	133.0	16.0	179	10	46	(6)
Dominguez Hills	0.0	0.0	15.0	2.0	4.0	1.0	19.0	3.0	27	2	8	(1)
Fresno	1.0	2.0	3.0	115.0	58.0	78.0	62.0	195.0	17	272	(45)	77
Fullerton	1.0	0.0	29.0	5.0	17.5	20.5	47.5	25.5	81	9	34	(17)
Hayward	0.0	0.0	35.0	0.0	159.0	204.0	194.0	204.0	194	204	0	0
Humboldt	2.0	0.0	42.0	0.0	16.5	8.0	60.5	8.0	101	3	41	(5)
Long Beach	4.0	4.0	88.0	4.0	129.0	193.0	221.0	201.0	321	37	100	(164)
Los Angeles	0.0	0.0	0.0	0.0	50.0	11.0	50.0	11.0	50	11	0	0
Maritime Academy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	5	0
Monterey Bay	0.0	0.0	3.0	0.0	0.0	0.0	3.0	0.0	8	0	5	0
Northridge	1.0	1.0	38.0	2.0	15.0	24.0	54.0	27.0	91	9	37	(18)
Pomona	1.0	1.0	49.0	5.0	59.0	50.0	109.0	56.0	150	19	41	(37)
Sacramento	4.0	1.0	159.0	12.0	21.0	21.0	184.0	34.0	282	34	98	0
San Bernardino	1.0	0.0	79.0	3.0	67.0	32.0	147.0	35.0	186	8	39	(27)
San Diego	0.0	1.0	419.0	23.0	99.0	213.0	518.0	237.0	891	92	373	(145)
San Francisco	0.0	0.0	75.0	5.0	88.0	34.0	163.0	39.0	209	15	46	(24)
San Jose	0.0	0.0	60.0	3.0	159.0	270.0	219.0	273.0	244	230	25	(43)
San Luis Obispo	2.0	0.0	110.0	3.0	25.0	9.0	137.0	12.0	217	14	80	2
San Marcos	0.0	0.0	2.0	2.0	1.0	4.0	3.0	6.0	32	12	29	6
Sonoma	2.0	3.0	26.0	39.0	55.3	81.7	83.3	123.7	103	90	20	(34)
Stanislaus	1.0	0.0	21.0	2.0	0.0	0.0	22.0	2.0	69	9	47	7
<b>Grand Total</b>	<b>21.0</b>	<b>14.0</b>	<b>1,400.0</b>	<b>233.0</b>	<b>1,048.6</b>	<b>1,262.5</b>	<b>2,469.6</b>	<b>1,509.5</b>	<b>3,516</b>	<b>1,091</b>	<b>1,048</b>	<b>(419)</b>

**1999/2000 GOVERNOR'S BUDGET ALLOCATION**  
**ATTACHMENT E**  
Page 4

Campus	Allan Pattee 1994/95		Cal Vet 1994/95		Converted Duplicate Degree				Mandatory Reserve <sup>3</sup> 1994/95		New Mandatory Waivers		Total Funded Mandatory Waivers	
	Reg.	Lim.	Reg.	Lim.	Reg.	Lim.	Reg.	Lim.	Reg.	Lim.	Reg.	Lim.	Reg.	Lim.
Bakersfield	1	0	35	1	4	0	0	0	0	0	19	10	59	11
Chico	0	1	112	7	21	2	3	0	0	0	43	0	179	10
Dominguez Hills	0	0	15	2	4	0	1	0	0	0	7	0	27	2
Fresno	1	2	3	115	7	78	0	77	6	0	0	0	17	272
Fullerton	1	0	29	5	18	4	10	0	0	0	23	0	81	9
Hayward	0	0	35	0	109	13	0	0	50	191	0	0	194	204
Humboldt	2	0	42	0	17	3	3	0	0	0	37	0	101	3
Long Beach	4	4	88	4	129	29	95	0	0	0	5	0	321	37
Los Angeles	0	0	0	0	0	0	0	0	50	11	0	0	50	11
Maritime Academy	0		0	0	0	0	0	0	0	0	5	0	5	0
Monterey Bay	0	0	3	0	0	0	0	0	0	0	5	0	8	0
Northridge	1	1	38	2	15	6	10	0	0	0	27	0	91	9
Pomona	1	1	49	5	59	13	22	0	0	0	19	0	150	19
Sacramento	4	1	159	12	21	21	0	0	0	0	98	0	282	34
San Bernardino	1	0	79	3	67	5	16	0	0	0	23	0	186	8
San Diego	0	1	419	23	99	68	84	0	0	0	289	0	891	92
San Francisco	0	0	75	5	88	10	14	0	0	0	32	0	209	15
San Jose	0	0	60	3	159	13	25	0	0	214	0	0	244	230
San Luis Obispo	2	0	110	3	25	9	0	0	0	0	80	2	217	14
San Marcos	0	0	2	2	1	4	0	0	0	0	29	6	32	12
Sonoma	2	3	26	39	55	0	20	0	0	48	0	0	103	90
Stanislaus	1	0	21	2	0	0	0	0	0	0	47	7	69	9
<b>Grand Total</b>	<b>21</b>	<b>14</b>	<b>1,400</b>	<b>233</b>	<b>898</b>	<b>278</b>	<b>303</b>	<b>77</b>	<b>106</b>	<b>464</b>	<b>788</b>	<b>25</b>	<b>3,516</b>	<b>1,091</b>

<sup>1</sup>Straight conversion of Duplicate Degree Waivers is actual regular/limited conversion to either Cal Vet or Allan Pattee waivers as needed at campuses.  
<sup>2</sup>Offset conversion of Duplicate Degree Waivers is either regular to limited or limited to regular conversions of Duplicate Degree Waivers to fund remaining need for either Cal Vet or Allan Pattee waivers after the straight conversion of Duplicate Degree waivers.  
<sup>3</sup>Mandatory Reserve is 1994/95 funded Duplicate Degree Waivers that are required for mandatory waivers increases in 1999/2000 but may be required in the future.

**1999/2000 GOVERNOR'S BUDGET ALLOCATION  
ATTACHMENT F**

**1999/2000 FTES Enrollment Expectation**

Campus	1998/99 Budgeted FTES	EII Permanent Growth	1999/2000 Enrollment Base	1999/2000 Funded Enrollment Growth	1998/99 Teacher Prep. Enrollment Expectation	1999/2000 Total Enrollment Expectation
Bakersfield	4,675	34	4,709	0	53	4,762
Chico	12,845	15	12,860	690	50	13,600
Dominguez Hills	7,115	68	7,183	0	152	7,335
Fresno	15,050	60	15,110	135	125	15,370
Fullerton	17,880	58	17,938	958	104	19,000
Hayward	11,010	39	11,049	222	79	11,350
Humboldt	7,010	10	7,020	130	25	7,175
Long Beach	20,215	77	20,292	891	142	21,325
Los Angeles	14,085	60	14,145	515	148	14,808
Maritime Academy	485	0	485	65	0	550
Monterey Bay	1,805	10	1,815	385	4	2,204
Northridge*	19,300	81	19,381	700	167	20,248
Pomona	14,680	38	14,718	557	75	15,350
Sacramento	17,855	55	17,910	518	104	18,532
San Bernardino	10,190	72	10,262	578	160	11,000
San Diego	23,360	46	23,406	703	91	24,200
San Francisco	20,015	40	20,055	400	99	20,554
San Jose	19,380	37	19,417	100	78	19,595
San Luis Obispo	15,520	15	15,535	310	34	15,879
San Marcos	3,895	24	3,919	0	45	3,964
Sonoma	5,780	14	5,794	40	26	5,860
Stanislaus	4,925	28	4,953	254	60	5,267
<b>Total Campuses</b>	<b>267,075</b>	<b>881</b>	<b>267,956</b>	<b>8,151</b>	<b>1,821</b>	<b>277,928</b>
Summer Arts	55	0	55	0	0	55
Statewide Nursing	740	0	740	0	0	740
International Programs	450	0	450	0	0	450
CalTeach	0	0	0	230	0	230
<b>Total System</b>	<b>268,320</b>	<b>881</b>	<b>269,201</b>	<b>8,381</b>	<b>1,821</b>	<b>279,403</b>

\* Includes Channel Islands Off-Campus Center Enrollment

**1999/2000 GOVERNOR'S BUDGET ALLOCATION  
ATTACHMENT G**

**1999/2000 Projected Headcount by Level**

Campus	FTEs	Regular AY			Limited AY			Total AY	Summer Quarter Regular			Summer Quarter Limited			Total SQ	Grand Total
		Undergrad	Post Bacc	Graduate	Undergrad	Post Bacc	Graduate		Undergrad	Post Bacc	Graduate	Undergrad	Post Bacc	Graduate		
Bakersfield	4,709	3,754	553	280	453	299	253	5,592								5,592
Chico	13,550	12,541	708	561	503	247	312	14,872								14,872
Dominguez Hills	7,183	5,663	475	764	1,577	1,335	1,054	10,868								10,868
Fresno	15,245	12,952	930	1,020	1,791	750	768	18,211								18,211
Fullerton	18,896	17,450	915	1,011	4,081	686	1,851	25,994								25,994
Hayward	11,271	8,400	749	1,190	1,166	335	823	12,663	1,188	187	157	342	96	220	2,190	14,853
Humboldt	7,150	6,412	265	364	271	133	93	7,538								7,538
Long Beach	21,183	19,447	925	1,406	3,226	1,115	2,312	28,431								28,431
Los Angeles	14,660	11,777	1,208	1,664	1,743	1,384	1,318	19,094	1,352	81	110	615	126	181	2,465	21,559
Maritime Academy	550	397	18	0	8	0	0	423								423
Monterey Bay	2,200	1,948	146	34	87	23	0	2,238								2,238
Northridge	20,081	18,704	1,231	1,201	2,977	1,984	1,720	27,817								27,817
Pomona	15,275	13,680	685	533	1,321	527	542	17,288	1,136	154	51	598	85	89	2,113	19,401
Sacramento	18,428	16,128	1,259	1,436	2,623	595	1,684	23,725								23,725
San Bernardino	10,840	9,081	1,419	1,367	755	783	552	13,957								13,957
San Diego	24,109	22,831	945	1,957	2,431	521	2,361	31,046								31,046
San Francisco	20,455	18,125	1,127	2,575	3,145	624	2,161	27,757								27,757
San Jose	19,517	17,360	1,025	1,711	3,146	705	2,337	26,284								26,284
San Luis Obispo	15,845	14,878	243	533	373	60	144	16,231	803	14	24	399	14	44	1,298	17,529
San Marcos	3,919	3,520	453	147	809	184	172	5,285								5,285
Sonoma	5,834	5,418	401	278	427	140	263	6,927								6,927
Stanislaus*	5,207	3,789	373	163	1,120	524	201	6,170				3,503	222	107	3,832	6,170
<b>Campus Total</b>	<b>276,107</b>	<b>244,255</b>	<b>16,053</b>	<b>20,195</b>	<b>34,033</b>	<b>12,954</b>	<b>20,921</b>	<b>348,411</b>	<b>4,479</b>	<b>436</b>	<b>342</b>	<b>1,954</b>	<b>321</b>	<b>534</b>	<b>8,066</b>	<b>356,477</b>
<b>International</b>																
Programs	450	305	0	40	0	0	0	345	0	0	0	0	0	0	0	345
Statewide Nursing	740	372	20	159	789	41	361	1,742	0	0	0	0	0	0	0	1,742
Summer Arts	55	0	0	0	0	0	0	0	0	0	0	56	63	0	119	119
CalTeach	230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>277,582</b>	<b>244,932</b>	<b>16,073</b>	<b>20,394</b>	<b>34,822</b>	<b>12,995</b>	<b>21,282</b>	<b>350,498</b>	<b>4,479</b>	<b>436</b>	<b>342</b>	<b>2,010</b>	<b>384</b>	<b>534</b>	<b>8,185</b>	<b>358,683</b>

\*The Summer headcount for Stanislaus is for Winter quarter revenue purposes only and is not added as separate academic year headcount.