

**2000/01 Budget Plan Increases**

<b>Campus</b>	<b>Prior Year Comp.</b>	<b>Health and Dental Benefits</b>	<b>New Space</b>	<b>Enrollment</b>	<b>Compensation</b>	<b>State University Grants</b>	<b>Deferred Maintenance</b>	<b>Special Initiatives*</b>	<b>Total Increases</b>
Bakersfield	\$191,000	\$129,900		\$5,118,000	\$2,144,000	\$116,000	\$56,000		\$7,754,900
Chico	497,000	353,100	40,000	3,098,000	5,407,000	(355,000)	135,000		9,175,100
Dominguez Hills	302,000	194,300		0	3,129,000	(417,000)	57,000		3,265,300
Fresno	591,000	389,200	25,600	1,839,000	6,366,000	(585,000)	156,000		8,781,800
Fullerton	586,000	403,000		11,424,000	6,669,000	(85,000)	171,000		19,168,000
Hayward	416,000	279,600		807,000	4,476,000	(334,000)	106,000		5,750,600
Humbolt	314,000	237,900		1,775,000	3,421,000	(200,000)	90,000		5,637,900
Long Beach	764,000	503,200		9,682,000	8,224,000	(361,000)	238,000		19,050,200
Los Angeles	530,000	351,800	43,300	3,659,000	5,707,000	(562,000)	173,000		9,902,100
Maritime Academy	47,000	33,100	1,392,800	1,259,000	545,000	3,000	13,000		3,292,900
Monterey Bay	137,000	95,400	261,300	2,330,000	1,632,000	69,000	33,000	2,290,000	6,847,700
Northridge	726,000	502,900		3,692,000	8,115,000	(816,000)	176,000		12,395,900
Pomona	573,000	362,600	813,600	4,840,000	6,119,000	(559,000)	158,000		12,307,200
Sacramento	667,000	432,200	503,600	5,408,000	7,160,000	(462,000)	159,000		13,867,800
San Bernardino	354,000	239,700		3,131,000	3,865,000	(292,000)	106,000	380,000	7,783,700
San Diego	901,000	653,700	665,600	6,712,000	9,993,000	(621,000)	245,000		18,608,300
San Francisco	740,000	509,100		4,169,000	7,935,000	(621,000)	187,000		12,919,100
San Jose	725,000	490,300	805,400	2,097,000	7,894,000	(539,000)	219,000		11,691,700
San Luis Obispo	630,000	424,800		846,000	6,853,000	(439,000)	190,000		8,504,800
San Marcos	172,000	123,300		4,750,000	1,976,000	114,000	33,000		7,168,300
Sonoma	257,000	181,000	1,390,000	1,839,000	2,802,000	(114,000)	60,000		6,415,000
Stanislaus	204,000	145,500	473,100	1,504,000	2,220,000	(100,000)	52,000		4,498,600
<b>Subtotal, Campuses</b>	<b>\$10,324,000</b>	<b>\$7,035,600</b>	<b>\$6,414,300</b>	<b>\$79,979,000</b>	<b>\$112,652,000</b>	<b>(\$7,101,000)</b>	<b>\$2,813,000</b>	<b>\$2,670,000</b>	<b>\$214,786,900</b>
Chancellor's Office	70,000	91,100		727,000	1,890,000				2,778,100
International Programs	1,000	1,900		548,000	26,000				576,900
Channel Islands	5,000	7,400			140,000			10,000,000	10,152,400
Summer Arts									0
Systemwide Provisions		1,371,700			1,032,000	11,418,000		44,000,000	57,821,700
<b>Total</b>	<b>\$10,400,000</b>	<b>\$8,507,700</b>	<b>\$6,414,300</b>	<b>\$81,254,000</b>	<b>\$115,740,000</b>	<b>\$4,317,000</b>	<b>\$2,813,000</b>	<b>\$56,670,000</b>	<b>\$286,116,000</b>

\* Includes Monterey Bay and Coachella Valley fixed costs supplements, long-term need for technology and libraries, and the governor's teaching initiatives.