

6600 HASTINGS COLLEGE OF THE LAW—Continued

RECONCILIATION WITH APPROPRIATIONS			
1 STATE OPERATIONS			
001 General Fund			
APPROPRIATIONS	1993-94	1994-95	1995-96
001 Budget Act appropriation (expenditures)	\$11,493	\$11,804	\$11,791
814 California State Lottery Education Fund ^e			
APPROPRIATIONS			
001 Budget Act appropriation	\$133	\$125	\$132
Revised expenditure authority per Provision 1	- 13	13	-
TOTALS, EXPENDITURES	\$120	\$138	\$132
993 Hastings Funds ^e			
APPROPRIATIONS			
Student fees	\$5,894	\$7,062	\$7,862
Scholarly publications	81	87	87
Continuing legal education program payments	98	71	71
Allowance for overhead—DOE	117	116	116
Other	416	303	303
Carryover from prior year	- 287	287	-
TOTALS, EXPENDITURES	\$6,319	\$7,926	\$8,439
TOTALS, BUDGETED PROGRAMS, EXPENDITURES	\$17,932	\$19,868	\$20,362
993 Extramural Funds ^e			
APPROPRIATIONS			
Federal funds	\$318	\$320	\$320
State contracts and grants	95	-	-
Private gifts, contracts and grants	1,523	561	561
Other Hastings funds	2,326	3,443	3,450
TOTALS, EXTRAMURAL FUNDS	\$4,262	\$4,324	\$4,331
TOTALS, EXPENDITURES, ALL FUNDS	\$22,194	\$24,192	\$24,693

6610 THE CALIFORNIA STATE UNIVERSITY

The individual California State Colleges were brought together as a system by the Donahoe Higher Education Act of 1960. In 1972, the system became the California State University and Colleges (CSUC), and since then 21 campuses have received the title of "university". Effective January 1982, the name of the system changed to the California State University (CSU).

The oldest campus, San Jose State University, was founded in 1857 and became the first institution of public higher education in California. The newest campus, California State University, Monterey Bay, begins instruction in September 1995. Starting in fiscal year 1995-96, the California Maritime Academy will also become part of the CSU system.

Responsibility for the California State University is vested in the Board of Trustees, whose members are appointed by the Governor. The Trustees appoint the Chancellor, who is the chief executive officer of the system, and the presidents, who are the chief executive officers on the respective campuses.

The Trustees, the Chancellor, and the presidents develop systemwide policy, with actual implementation at the campus level taking place through broadly based consultative procedures. The Academic Senate of the California State University, made up of elected representatives of the faculty from each campus, recommends academic policy to the Board of Trustees through the Chancellor.

Academic excellence has been achieved by the California State University through a distinguished faculty, whose primary responsibility is superior teaching. While each campus in the system has its own unique geographic and curricular character, all campuses, as multipurpose institutions, offer undergraduate and graduate instruction for professional and occupational goals as well as broad liberal education programs. Each campus requires, for graduation, a basic program of "general education—breadth requirements" regardless of the type of bachelor's degree or major field selected by the student. A limited number of doctoral degrees are offered jointly with the University of California and with Claremont Graduate School.

The program objectives of the California State University are:

1. To provide instruction in the liberal arts and sciences, the professions, applied fields which require more than two years of college education, and teacher education—both for undergraduate students and graduate students through the master's degree.
2. To provide public services to the people of the State of California.
3. To provide services to students enrolled in the California State University.
4. To provide institutional services to support the primary functions of instruction, research, public services, and student services in the California State University and to ensure that legal obligations related to executive and business affairs are met.

Major Budget Adjustments Proposed for 1995-96

Consistent with the Administration's four-year plan to strengthen California's public universities (as described in the Governor's Budget Summary), the following budget adjustments are proposed:

- \$31,170,000 General Fund for an increase in general purpose expenditures.
- \$12,633,000 General Fund to cover the increased cost of lease purchase payments.

While it is anticipated that the Board of Trustees will act to increase general student fees as well as adopt differential fees for graduate students, the amount of the increase has not yet been determined, and therefore no increase is shown in the budget. It is expected that an expenditure plan for the additional General Fund and student fee revenues will be available in Spring 1995, after the fee increases have been determined.

6610 THE CALIFORNIA STATE UNIVERSITY—Continued

SUMMARY OF PROGRAM REQUIREMENTS

	93-94	94-95	95-96	1993-94	1994-95	1995-96
01 Instruction	20,588.5	17,696.3	17,696.3	\$1,144,173	\$1,178,678	\$1,178,678
04 Academic Support	3,188.8	2,863.2	2,863.2	205,241	213,640	213,646
05 Student Service	2,744.0	2,390.3	2,390.3	386,393	381,462	381,463
06 Institutional Support	7,890.1	7,711.1	7,711.1	528,971	607,742	599,511
07 Independent Operations	2,062.4	1,445.7	1,445.7	106,711	102,347	102,347
09 Auxiliary Organizations ¹	-	-	-	459,900	467,900	488,600
11 Provisions for Allocation	-	-	-	17,363	125,490	106,283
TOTALS, PROGRAMS	36,473.8	32,106.6	32,106.6	\$2,848,752	\$3,077,259	\$3,070,528
001 General Fund				1,452,290	1,599,619	1,602,567
036 Special Account for Capital Outlay				-1	-	-
377 1987 Higher Education Earthquake Account				1,871	1,833	-
498 Higher Education Fees and Income-CSU				535,826	573,214	574,801
573 University and College Continuing Education Revenue Fund, State ^c				79,158	78,690	83,504
580 University and Colleges Dormitory Revenue Fund, California State ^c				52,798	55,693	57,318
583 University and Colleges Parking Revenue Fund, State ^c				5,950	5,000	5,000
705 1992 Higher Education Capital Outlay Bond Fund ^c				759	9,391	-
785 1988 Higher Education Capital Outlay Bond Fund ^c				-2,589	4,329	-
791 1990 Higher Education Capital Outlay Bond Fund ^c				1,037	1,679	-
838 California Maritime Academy Trust Fund ^c				31	30	-
839 University Lottery Education Fund, California State ^c				18,178	44,132	24,130
890 Federal Trust Fund ^f				8,367	6,501	6,501
895 Federal Funds—Not In State Treasury ^f				148,631	140,000	140,000
995 Reimbursements				86,546	89,248	88,107
Auxiliary Organizations:						
895 Federal Funds—Not In State Treasury ^f				83,748	88,199	92,834
994 Other Funds—Unclassified ^e				376,152	379,701	395,766

¹This summary includes expenditures, but not personnel years, for auxiliary organizations.

01 INSTRUCTION

Program Objectives Statement

The California State University (CSU) educational program is designed to educate and grant degrees, credentials, or certificates to qualified students in the liberal arts and sciences, and certain applied fields and professions. Through regular classroom efforts and special supplemental programs, the CSU program attempts to prepare students for a profession, occupation, or advanced study, or to update knowledge and upgrade skills. Although teaching activity may take place in other programs (e.g., the academic support program), formal study for credit toward a degree or certificate at higher education institutions usually falls within the instruction program.

Currently, the instruction program consists of three subprograms: regular instruction, special session instruction, and extension instruction. Table 1 displays the changes in full-time equivalent (FTE) and head count regular instruction students systemwide for the past and current years.

Table 1
Average Term Enrollment and Annual Full-Time Equivalent Students for the Years 1993-94 and 1994-95

	Annual College Year Headcount Enrollment ¹		Annual Full-Time Equivalent Students (FTES) ²	
	Actual 1993-94	Estimated 1994-95	Actual 1993-94	Estimated 1994-95
Undergraduate:				
Lower Division	67,433	68,089	57,265	57,770
Upper Division	196,888	198,809	156,367	157,728
Totals, Undergraduate	264,321	266,898	213,632	215,498
Postbaccalaureate	24,454	24,697	14,357	15,000
Graduate	39,697	40,092	19,877	20,000
Grand Total	328,472	331,687	247,866	250,498

¹The College Year Enrollment is defined as the average enrollment for the Academic Year plus one-third of the Summer Term Enrollment. Only Hayward, Los Angeles, Pomona, and San Luis Obispo have summer term enrollments. The College Year Enrollment for Stanislaus, which is on a 4-1-4 academic calendar, is the average of fall and spring semesters, omitting the one-month winter. CSU Special Program Enrollments are derived as follows: Summer Arts Program enrollment is Summer Arts term enrollment divided by one-half; Statewide Nursing Program enrollment is average of SNP fall and spring enrollment.

²Full-Time Equivalent Students (FTES) for the College Year are derived by dividing total semester student credit units by 30 for semester campuses. College Year FTES for campuses on the quarter system are derived by dividing the total number of student credit units for the Academic Year by 45 and adding one-third of the term FTES for the summer quarter. Only Hayward, Los Angeles, Pomona, and San Luis Obispo have summer terms. College Year Full-Time Equivalent students for CSU Special Programs are derived as follows: Summer Arts Program FTES are total Summer Arts student credit units divided by 30; Statewide Nursing Program FTES are total annual student credit units divided by 30.

³Estimates are based on Opening Fall Term Enrollment reports and are subject to change.

6610 THE CALIFORNIA STATE UNIVERSITY—Continued

03 PUBLIC SERVICE

Program Objectives Statement

The public service program contains all the program elements within the institution that are directed toward the benefit of the general public. Programs that are controlled or operated by outside agencies but are housed or otherwise supported by the institution fall within the public service program.

04 ACADEMIC SUPPORT

Program Objectives Statement

The academic support program provides the library, audiovisual, data processing, and ancillary (e.g., college farms, marine science facilities) activities that are required to display, retain, and preserve materials and in other ways to assist the academic functions of the system.

05 STUDENT SERVICE

Program Objectives Statement

The student service program includes all activities related to the student body except for degree-related activities and student records. Activities in this program are designed to contribute to the student's physical well-being and to his or her intellectual, cultural, and social development outside of the context of the formal instruction program. Self-supporting organizations provide food service, housing, and bookstores.

Table 2
Student Fees ¹

	1993-94	1994-95
Resident Students:		
Full-time Students (6.1 units or more)		
Systemwide Fee ²	\$1,440	\$1,584
Campus Fee ³	164	269
Total.....	\$1,604	\$1,853
Part-time Students (6.0 units or fewer)		
Systemwide Fee ²	834	918
Campus Fee ³	164	269
Total.....	\$998	\$1,187
Non-resident Students:		
Full-time Students (15 units)		
Resident Fees.....	\$1,607	\$1,853
Non-resident Tuition.....	7,380	7,380
Total.....	\$8,987	\$9,233

¹ Student fee levels for 1995-96 have not yet been determined.

² Students seeking Education Credentials are charged undergraduate fee rates.

³ Average campus fee for all campuses.

06 INSTITUTIONAL SUPPORT

Program Objectives Statement

The institutional support program consists of those activities within the institution that provide institutionwide support to the other programs for the day-to-day functioning of the organization. Activities within this program maintain the institution's effectiveness and continuity and ensure that the CSU system's operations are consistent with the public higher education policy as developed by the Legislature, amplified and interpreted by the Governor, administered by the Board of Trustees, and implemented by the Chancellor and the campus presidents.

Development of management policies and provisions of communication, personnel, payroll, purchasing and inventory control, accounting, budgeting, legal, and other services are provided in this program.

07 INDEPENDENT OPERATIONS

Program Objectives Statement

This program contains special projects that are sponsored and financed by agencies of the federal government, state government (including CSU's State funds) local community, private and public foundations, and business and industry. The objectives of these projects are prescribed by the sponsoring agency and are independent of the education mission of The California State University. However, significant benefits do accrue to the campus community and the instructional program. These specialized services are provided on a fully reimbursed basis.

6610 THE CALIFORNIA STATE UNIVERSITY—Continued

09 AUXILIARY ORGANIZATIONS

Program Objectives Statement

Auxiliary organizations are campus-based separate legal entities authorized by the Legislature to perform functions that contribute to the educational mission of the university or college, as well as provide essential services to students and employees.

These organizations are governed by applicable laws and regulations of the federal and state governments. In addition, they operate within the policies established by the Board of Trustees, the Chancellor and campuses. There are 60 auxiliary organizations with two to five per campus. Most of these organizations can be grouped into four major functional categories:

- a) Associated student organizations
- b) Special educational projects which are typically administered by foundations
- c) Student union operations
- d) Commercial activities

The auxiliary organizations must be self-supporting and do not receive funding from General Fund sources. They derive revenue from various non-state sources such as contractual arrangements (e.g., federal government), general assessments (e.g., student body fees) and commercial operations (e.g., bookstore). Pursuant to existing laws and policy, materials facilities, or services provided by the campus to these separate entities are paid for by the auxiliary organization.

Revenue in excess of expenditures for a given fiscal period is used to establish working capital and reserves, and pay for capital expenditures or special campus programs.

11 PROVISIONS FOR ALLOCATION

Program Objectives and Description

These budgetary provisions serve as a temporary repository for lump sum appropriations and other budgetary adjustments which are destined for allocation to operating programs where expenditures and adjustments will occur, such as Lottery funds, salary savings and unallocated reductions. While some of the reductions are made on a permanent basis, many of them are allocated anew each year, based on consultation within the CSU. Thus, reductions related to past budgets continue to be reflected in this program.

Table 3
Schedule of Higher Education Fees and Income

	1993-94	1994-95	1995-96
Application Fee.....	\$13,067	\$12,441	\$12,451
State University Fee ¹	416,664	465,172	465,867
Nonresident Fee.....	47,818	47,660	48,104
Duplicate Degree Tuition.....	6,144	5,140	5,140
Contract and Grant Overhead.....	199	65	65
CMA Cruise Fees.....	-	-	273
Work Study-Private Contributions.....	419	528	528
Health Services Fee.....	14,240	4,166	4,331
Miscellaneous Revenues.....	5,489	4,963	4,963
Independent Operation Revenues.....	31,786	33,079	33,079
Total.....	\$535,826	\$573,214	\$574,801

¹ State University fee revenue estimate for 1995-96 is based on 1994-95 enrollment and fee levels; however, these are subject to change.

12 ADMINISTRATION

Program Objectives and Description

The costs of administration consist of salaries and benefits of all California State University employees covered under the Management Personnel Plan. The Management Personnel Plan covers all employees who have been designated as "Management" or "Supervisory" in accordance with the provisions of the Higher Education Employer-Employee Relations Act (HEERA). Amounts shown for the past year are actual figures reflecting salary savings that were achieved; amounts shown for current and budget years are gross amounts which do not reflect salary savings that will be realized or decreases that will be made to meet unallocated reductions.

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

01 INSTRUCTION

	1993-94	1994-95	1995-96
State Operations:			
001 General Fund.....	\$1,081,550	\$1,110,196	\$1,110,196
573 University and College Continuing Education Revenue Fund, State.....	46,560	45,482	45,482
838 California Maritime Academy Trust Fund.....	31	30	-
839 University Lottery Education Fund, California State.....	14,205	20,888	20,918
995 Reimbursements.....	1,827	2,082	2,082
Totals, State Operations.....	\$1,144,173	\$1,178,678	\$1,178,678

6610 THE CALIFORNIA STATE UNIVERSITY—Continued

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CMA Cruise Fees.....	-	-	273
Work Study-Private Contributions.....	419	528	528
Health Services Fee.....	14,240	4,166	4,331
Miscellaneous Revenues.....	5,489	4,963	4,963
Independent Operation Revenues.....	31,786	33,079	33,079
Total.....	\$535,826	\$573,214	\$574,801

¹ State University fee revenue estimate for 1995-96 is based on 1994-95 enrollment and fee levels; however, these are subject to change.

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PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

01 INSTRUCTION

	1993-94	1994-95	1995-96
State Operations:			
001 General Fund.....	\$1,081,550	\$1,110,196	\$1,110,196
573 University and College Continuing Education Revenue Fund, State.....	46,560	45,482	45,482
838 California Maritime Academy Trust Fund.....	31	30	-
839 University Lottery Education Fund, California State.....	14,205	20,888	20,918
995 Reimbursements.....	1,827	2,082	2,082
Totals, State Operations.....	\$1,144,173	\$1,178,678	\$1,178,678

6610 THE CALIFORNIA STATE UNIVERSITY—Continued

04 ACADEMIC SUPPORT

State Operations:	1993-94	1994-95	1995-96
001 General Fund	\$199,960	\$209,727	\$209,733
573 University and College Continuing Education Revenue Fund, State	1,535	1,076	1,076
839 University Lottery Education Fund, California State	3,746	2,837	2,837
Totals, State Operations	\$205,241	\$213,640	\$213,646

05 STUDENT SERVICE

State Operations:	1993-94	1994-95	1995-96
001 General Fund	\$216,742	\$211,277	\$220,004
573 University and College Continuing Education Revenue Fund, State	453	212	212
895 Federal Funds-Not in State Treasury	148,631	140,000	140,000
580 University and Colleges Dormitory Revenue Fund, California State	9,192	10,563	10,653
890 Federal Trust Fund	552	501	501
995 Reimbursements	10,823	18,909	10,183
Totals, State Operations	\$386,393	\$381,462	\$381,463

06 INSTITUTIONAL SUPPORT

State Operations:	1993-94	1994-95	1995-96
001 General Fund	\$444,745	\$505,995	\$514,809
498 Higher Education Fees and Income—CSU	-	-	1,328
573 University and College Continuing Education Revenue Fund, State	28,185	30,491	30,491
839 University Lottery Education Fund, California State	227	375	375
580 University and Colleges Dormitory Revenue Fund, California State	43,605	43,660	43,660
583 University and Colleges Parking Revenue Fund, California State	5,950	5,000	5,000
947 Universities and Colleges Special Projects Fund	-	-	-
377 1987 Higher Education Earthquake Account	1,871	1,833	-
705 1992 Higher Education Capital Outlay Bond Fund	759	9,391	-
785 1988 Higher Education Capital Outlay Bond Fund	-2,589	4,329	-
791 1990 Higher Education Capital Outlay Bond Fund	1,037	1,679	-
842 1994 Higher Education Capital Outlay Bond Fund	-	-	-
995 Reimbursements	5,182	4,989	3,848
036 Special Account for Capital Outlay	-1	-	-
Totals, State Operations	\$528,971	\$607,742	\$599,511

07 INDEPENDENT OPERATIONS

State Operations:	1993-94	1994-95	1995-96
498 Higher Education Fees and Income—CSU	\$29,811	\$33,079	\$33,079
995 Reimbursements	68,714	63,268	63,268
890 Federal Trust	7,815	6,000	6,000
580 University and Colleges Dormitory Revenue Fund, State	1	-	-
573 University and Colleges Continuing Education Revenue Fund, State	370	-	-
Totals, State Operations	\$106,711	\$102,347	\$102,347

09 AUXILIARY ORGANIZATIONS

State Operations:	1993-94	1994-95	1995-96
895 Federal Funds—Not in State Treasury	\$83,748	\$88,199	\$92,834
994 Other Funds-Unclassified	376,152	379,701	395,766
Totals, State Operations	\$459,900	\$467,900	\$488,600

11 PROVISIONS FOR ALLOCATION

State Operations:	1993-94	1994-95	1995-96
001 General Fund	-\$490,707	-\$437,576	-\$452,175
573 University and College Continuing Education Revenue Fund, State	2,055	1,429	6,243
580 University and Colleges Dormitory Revenue Fund, California State	-	1,470	3,095
498 Higher Education Fees and Income—CSU	506,015	540,135	540,394
839 University Lottery Education Fund, California State	-	20,032	-
995 Reimbursements	-	-	8,726
Totals, State Operations	\$17,363	\$125,490	\$106,283

TOTALS, EXPENDITURES (State Operations)	\$2,848,752	\$3,077,259	\$3,070,528
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6610 THE CALIFORNIA STATE UNIVERSITY—Continued

DEPARTMENTAL SUMMARY

SUMMARY BY OBJECT
1 STATE OPERATIONS

	93-94	94-95	95-96	1993-94	1994-95	1995-96
Authorized Positions	36,473.8	32,786.6	32,786.6	\$1,362,241	\$1,434,073	\$1,434,073
Total Adjustments:						
Student Pay-Work Study	-	-	-	11,354	9,271	9,271
Estimated Salary Savings	-	-680.0	-680.0	-	-30,054	-30,054
Net Totals, Salaries and Wages	36,473.8	32,106.6	32,106.6	\$1,373,595	\$1,413,290	\$1,413,290
Staff Benefits	-	-	-	350,260	373,520	373,804
Totals, Personal Services	36,473.8	32,106.6	32,106.6	\$1,723,855	\$1,786,810	\$1,787,094
OPERATING EXPENSES AND EQUIPMENT				\$1,124,897	\$1,290,449	\$1,283,434
TOTALS, EXPENDITURES				\$2,848,752	\$3,077,259	\$3,070,528

SUMMARY BY OBJECT
1 STATE OPERATIONS
001 General Fund¹

	93-94	94-95	95-96	1993-94	1994-95	1995-96
PERSONAL SERVICES						
Authorized Positions	33,528.7	30,908.1	30,908.1	\$1,289,161	\$1,366,085	\$1,366,085
Student Pay-Work Study	-	-	-	11,354	9,271	9,271
Estimated Salary Savings	-	-680.0	-680.0	-	-30,054	-30,054
Net Totals, Salaries and Wages	33,528.7	30,228.1	30,228.1	\$1,300,515	\$1,345,302	\$1,345,302
Staff Benefits	-	-	-	338,952	360,922	361,206
Totals, Personal Services	33,528.7	30,228.1	30,228.1	\$1,639,467	\$1,706,224	\$1,706,508
OPERATING EXPENSES AND EQUIPMENT				\$435,195	\$555,857	\$558,967
TOTALS, EXPENDITURES				\$2,074,662	\$2,262,081	\$2,265,475

¹Includes reimbursements and revenues from fees and income.

RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS
001 General Fund

	1993-94	1994-95	1995-96
APPROPRIATIONS			
001 Budget Act appropriation (support)	\$1,457,697	\$1,508,652	\$1,546,626
002 Budget Act appropriation (Fellows Program)	1,518	1,809	1,815
003 Budget Act appropriation (Lease Revenue)	20,811	40,564	52,930
021 Budget Act appropriation (deferred maintenance)	3,218	-	-
Budget Act appropriation (support) (renumbered from Item 6860-001-001)	6,210	6,791	-
Allocation for employee compensation (California Maritime Academy)	155	-	-
Allocation for contingencies or emergencies	200	-	-
Reduction per Section 3.60 (CSU)	-3,745	-260	-
Transfer to Legislative Claims (9670)	-24	-839	-
Prior year balances available:			
Chapter 1, Statutes of 1987, First Extraordinary Session (for transfer to 1987 Higher Education Earthquake Account)	2,449	-	-
Government Code 8690.6(a) (disaster relief—Loma Prieta)	332	332	-
Item 6610-001-001, Budget Act of 1991 as reappropriated by 6610-490, Budget Act of 1992	360	-	-
Item 6610-001-001, Budget Act of 1992 as reappropriated by 6610-490, Budget Act of 1993	7,507	8,279	-
Item 6610-001-001, Budget Act of 1993 as reappropriated by Item 6610-490, Budget Act of 1994	-	29,824	-
Budget Act appropriation (renumbered from Item 6860-001-001, Budget Act of 1993) as reappropriated by Item 6860-490, Budget Act of 1994	-	52	-
Budget Act appropriation (renumbered from Item 6860-001-001, Budget Act of 1992) as reappropriated by Item 6860-490, Budget Act of 1993	43	-	-

6610 THE CALIFORNIA STATE UNIVERSITY—Continued

	1993-94	1994-95	1995-96
Item 6610-003-001, Budget Act of 1993, as reappropriated by Item 6610-490, Budget Act of 1994	-	\$2,125	-
Item 6610-003-001, Budget Act of 1994, as reappropriated by Item 6610-490, Budget Act of 1995	-	-	\$1,196
Item 6610-021-001, Provision 1, Budget Act of 1990 as reappropriated by Item 6610-490, Budget Act of 1992	\$739	-	-
Item 6610-021-001, Provision 1, Budget Act of 1992	1,827	1,252	-
Item 6610-021-001, Provision 1, Budget Act of 1993	-	2,234	-
Totals Available	\$1,499,297	\$1,600,815	\$1,602,567
Balance available in subsequent years	-44,098	-1,196	-
Unexpended balance, estimated savings	-2,209	-	-
TOTALS, EXPENDITURES	\$1,452,290	\$1,599,619	\$1,602,567
036 Special Account for Capital Outlay			
APPROPRIATIONS			
Prior year balance available:			
Item 6610-021-036, Budget Act of 1990, as reappropriated by 6610-490, Budget Act of 1992	\$40	-	-
Unexpended balance, estimated savings	-41	-	-
TOTALS, EXPENDITURES	-\$1	-	-
377 1987 Higher Education Earthquake Account			
APPROPRIATIONS			
Prior year balances available:			
Government Code 8690.8	\$3,704	\$1,833	-
Balance available in subsequent years	-1,833	-	-
TOTALS, EXPENDITURES	\$1,871	\$1,833	-
498 Higher Education Fees and Income-CSU			
APPROPRIATIONS			
001 Budget Act appropriation	\$531,811	\$563,066	\$574,801
Revised expenditure authority per Provision 1	3,835	10,148	-
Prior year balances available:			
Item 6610-001-498, Budget Act of 1992, as reappropriated by Item 6610-490, Budget Act of 1993	180	-	-
TOTALS, EXPENDITURES	\$535,826	\$573,214	\$574,801
505 Affordable Student Housing Revolving Fund °			
APPROPRIATIONS			
Education Code Section 90087 (transfer from General Fund)	\$350	\$350	\$350
Less funding provided by the General Fund	-350	-350	-350
TOTALS, EXPENDITURES	-	-	-
573 University and College Continuing Education Revenue Fund, State °			
APPROPRIATIONS			
Education Code 89704 (expenditures)	\$79,158	\$78,690	\$83,504
580 University and Colleges Dormitory Revenue Fund, California State °			
APPROPRIATIONS			
Education Code 90074 (housing expenditures)	\$38,910	\$41,527	\$43,582
Education Code 90074 (parking expenditures)	13,888	14,166	13,736
TOTALS, EXPENDITURES	\$52,798	\$55,693	\$57,318
583 University and Colleges Parking Revenue Fund, State °			
APPROPRIATIONS			
Education Code 89701 (expenditures)	\$5,950	\$5,000	\$5,000
660 Public Buildings Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$17,000	-
Unexpended balance, estimated savings (bonds will not be sold)	-	-17,000	-
TOTALS, EXPENDITURES	-	-	-

6610 THE CALIFORNIA STATE UNIVERSITY—Continued

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705 1992 Higher Education Capital Outlay Bond Fund ^c		1993-94	1994-95	1995-96
APPROPRIATIONS				
Allocation for contingencies or emergencies		-	\$150	-
Prior year balances available:				
Item 6610-001-705, Provision 3, Budget Act of 1992		\$5,000	4,241	-
Item 6610-001-705, Budget Act of 1993		5,000	5,000	-
Totals Available		\$10,000	\$9,391	-
Balance available in subsequent years		-9,241	-	-
TOTALS, EXPENDITURES		\$759	\$9,391	-
785 1988 Higher Education Capital Outlay Bond Fund ^c				
APPROPRIATIONS				
Prior year balances available:				
Item 6610-001-785, Budget Act of 1988, as reappropriated by Item 6610-490, Budget Act of 1991 and 1993		\$1,068	\$3,702	-
Item 6610-001-785, Budget Act of 1989, as reappropriated by Item 6610-490, Budget Act of 1992		672	627	-
Totals Available		\$1,740	\$4,329	-
Balance available in subsequent years		-4,329	-	-
TOTALS, EXPENDITURES		-\$2,589	\$4,329	-
791 1990 Higher Education Capital Outlay Bond Fund ^c				
APPROPRIATIONS				
Prior year balances available:				
Item 6610-001-791, Budget Act of 1990, as reappropriated by Item 6610-490, Budget Act of 1993		\$2,716	\$1,679	-
Balance available in subsequent years		-1,679	-	-
TOTALS, EXPENDITURES		\$1,037	\$1,679	-
814 Lottery Education Fund, California State ^c				
APPROPRIATIONS				
Budget Act appropriation (renumbered from Item 6860-001-814 for transfer to California Maritime Academy Trust Fund)		(\$35)	(\$52)	-
Government Code Section 8880.5 (transfer to CSU Lottery Education Fund)		(25,114)	(25,738)	(25,790)
TOTALS, EXPENDITURES		(\$25,149)	(\$25,790)	(\$25,790)
838 California Maritime Academy Trust Fund				
APPROPRIATIONS				
Education Code Section 70038 (expenditures)		\$31	\$30	-
839 University Lottery Education Fund, California State ^c				
APPROPRIATIONS				
Transfer from the California State Lottery Education Fund		\$25,114	\$25,738	\$25,790
Other Revenue		672	-	-
Prior year balance available ¹		21,100	28,708	10,314
Totals Available		\$46,886	\$54,446	\$36,104
Balance available in subsequent years ²		-28,708	-10,314	-11,974
TOTALS, EXPENDITURES		\$18,178	\$44,132	\$24,130
842 1994 Higher Education Capital Outlay Bond Fund ^c				
APPROPRIATIONS				
001 Budget Act appropriation		-	\$5,000	-
Unexpended balance, estimated savings (bond measure failed)		-	-5,000	-
TOTALS, EXPENDITURES		-	-	-

¹ This carryover amount includes \$1,014,004 which was erroneously shown as a 1992-93 expenditure in the 1994-95 Governor's Budget. The records of the State Controller and the department have been adjusted to reflect this corrected amount.

² Includes reserves for cash flow.

6610 THE CALIFORNIA STATE UNIVERSITY—Continued

890 Federal Trust Fund ^f		<i>1993-94</i>	<i>1994-95</i>	<i>1995-96</i>
APPROPRIATIONS				
001	Budget Act appropriation (CSU)	\$6,000	\$6,000	\$6,501
	Budget Act appropriation (renumbered from Item 6860-001-890—California Maritime Academy (CMA))	401	501	-
	Budget adjustment (CSU)	1,815	-	-
	Budget adjustment (CMA)	151	-	-
TOTALS, EXPENDITURES		<u>\$8,367</u>	<u>\$6,501</u>	<u>\$6,501</u>
895 Federal Funds Not in State Treasury				
APPROPRIATIONS				
	Federal Financial Aid (expenditures)	\$148,631	\$140,000	\$140,000
Auxiliary Organizations				
895 Federal Funds ^f—Not in State Treasury				
APPROPRIATIONS				
	Federal funds (expenditures)	\$83,748	\$88,199	\$92,834
994 Other Funds ^e—Unclassified				
APPROPRIATIONS				
	Expenditures	\$376,152	\$379,701	\$395,766
TOTALS, EXPENDITURES, ALL FUNDS, AUXILIARY ORGANIZATIONS		<u>\$459,900</u>	<u>\$467,900</u>	<u>\$488,600</u>
995 Reimbursements				
	Reimbursements (CSU)	\$83,140	\$85,964	\$88,107
	Reimbursements (CMA)	3,406	3,284	-
TOTALS, EXPENDITURES		<u>\$86,546</u>	<u>\$89,248</u>	<u>\$88,107</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)		<u>\$2,848,752</u>	<u>\$3,077,259</u>	<u>\$3,070,528</u>

REVENUE AND TRANSFER STATEMENT

001 General Fund		<i>1993-94</i>	<i>1994-95</i>	<i>1995-96</i>
Trustees of The California State University:				
152200	Rental of State Property	\$8	-	-
161400	Miscellaneous revenue	61	-	-
Totals, Revenue		<u>\$69</u>	<u>-</u>	<u>-</u>
498 Higher Education Fees and Income-CSU				
142800	California State University Fees (revenue)	\$535,826	\$573,214	\$574,801
573 Continuing Education Revenue Fund ^e				
200000	Trustees of The California State University (revenue)	\$79,158	\$78,690	\$83,504
580 Dormitory Revenue Fund ^e				
200000	Trustees of The California State University (revenue)	\$52,798	\$55,693	\$57,318
583 University Parking Revenue Fund ^e				
200000	Trustees of The California State University (revenue)	\$5,950	\$5,000	\$5,000

FUND CONDITION STATEMENT

377 1987 Higher Education Earthquake Account		<i>1993-94</i>	<i>1994-95</i>	<i>1995-96</i>
BEGINNING BALANCE		\$3,755	\$1,884	-
EXPENDITURES				
Disbursements:				
6610 California State University:				
	State Operations	1,871	1,833	-
	6870 California Community Colleges:			
	Local Assistance	-	135	-
Totals, Disbursements		<u>\$1,871</u>	<u>\$1,968</u>	<u>-</u>

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6610 THE CALIFORNIA STATE UNIVERSITY—Continued

890 Federal Trust Fund ^f

	1993-94	1994-95	1995-96
APPROPRIATIONS			
001 Budget Act appropriation (CSU)	\$6,000	\$6,000	\$6,501
Budget Act appropriation (renumbered from Item 6860-001-890—California Maritime Academy (CMA))	401	501	-
Budget adjustment (CSU)	1,815	-	-
Budget adjustment (CMA)	151	-	-
TOTALS, EXPENDITURES	<u>\$8,367</u>	<u>\$6,501</u>	<u>\$6,501</u>
895 Federal Funds Not in State Treasury			
APPROPRIATIONS			
Federal Financial Aid (expenditures)	\$148,631	\$140,000	\$140,000
Auxiliary Organizations			
895 Federal Funds ^f—Not in State Treasury			
APPROPRIATIONS			
Federal funds (expenditures)	\$83,748	\$88,199	\$92,834
994 Other Funds ^e—Unclassified			
APPROPRIATIONS			
Expenditures	\$376,152	\$379,701	\$395,766
TOTALS, EXPENDITURES, ALL FUNDS, AUXILIARY ORGANIZATIONS	<u>\$459,900</u>	<u>\$467,900</u>	<u>\$488,600</u>
995 Reimbursements			
Reimbursements (CSU)	\$83,140	\$85,964	\$88,107
Reimbursements (CMA)	3,406	3,284	-
TOTALS, EXPENDITURES	<u>\$86,546</u>	<u>\$89,248</u>	<u>\$88,107</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	<u>\$2,848,752</u>	<u>\$3,077,259</u>	<u>\$3,070,528</u>

REVENUE AND TRANSFER STATEMENT

001 General Fund

	1993-94	1994-95	1995-96
Trustees of The California State University:			
152200 Rental of State Property	\$8	-	-
161400 Miscellaneous revenue	61	-	-
Totals, Revenue	<u>\$69</u>	<u>-</u>	<u>-</u>
498 Higher Education Fees and Income-CSU			
142800 California State University Fees (revenue)	\$535,826	\$573,214	\$574,801
573 Continuing Education Revenue Fund ^e			
200000 Trustees of The California State University (revenue)	\$79,158	\$78,690	\$83,504
580 Dormitory Revenue Fund ^e			
200000 Trustees of The California State University (revenue)	\$52,798	\$55,693	\$57,318
583 University Parking Revenue Fund ^e			
200000 Trustees of The California State University (revenue)	\$5,950	\$5,000	\$5,000

FUND CONDITION STATEMENT

377 1987 Higher Education Earthquake Account

	1993-94	1994-95	1995-96
BEGINNING BALANCE	<u>\$3,755</u>	<u>\$1,884</u>	<u>-</u>
EXPENDITURES			
Disbursements:			
6610 California State University:			
State Operations	1,871	1,833	-
6870 California Community Colleges:			
Local Assistance	-	135	-
Totals, Disbursements	<u>\$1,871</u>	<u>\$1,968</u>	<u>-</u>

6610 THE CALIFORNIA STATE UNIVERSITY—Continued

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Expenditure Reductions:			
6870 California Community Colleges:	1993-94	1994-95	1995-96
Less funding provided by General Fund (Local Assistance)	-	-\$84	-
Totals, Expenditure Reductions	-	-\$84	-
Totals, Expenditures	\$1,871	\$1,884	-
FUND BALANCE	\$1,884	-	-
Reserve for economic uncertainties	1,884	-	-
498 Higher Education Income and Fees, CSU Fund			
BEGINNING BALANCE	-	-	-
Prior year adjustments	\$180	-	-
Adjusted Reserves	\$180	-	-
REVENUES AND TRANSFERS			
Receipts:			
142800 California State University Fees	535,646	\$573,214	\$574,801
Totals, Resources	\$535,826	\$573,214	\$574,801
EXPENDITURES			
Disbursements:			
6610 California State University (State Operations)	535,826	573,214	574,801
Totals, Disbursements	\$535,826	\$573,214	\$574,801
FUND BALANCE	-	-	-

STATE BUILDING PROGRAM EXPENDITURES

Actual 1993-94 Estimated 1994-95 Proposed 1995-96

06 CAPITAL OUTLAY

TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$320,029	\$99,204	\$160,212
525 High Technology Education Revenue Bond Fund ¹	399	-	-
660 Public Buildings Construction Fund ²	124,831	35,518	121,009
705 Higher Education Capital Outlay Bond Fund of 1992 ³	161,801	41,681	12,084
782 Higher Education Capital Outlay Bond Fund ⁴	5,429	2,825	853
785 Higher Education Capital Outlay Bond Fund of 1988 ⁵	2,005	-	-
791 Higher Education Capital Outlay Bond Fund of June 1990 ⁶	4,254	-	-
994 Nonstate funds ⁷	21,310	19,180	26,266
06.48 Trustees of the California State University—Systemwide			
06.48.313 Preliminary Planning	\$1,000 ^{Pw}	-	-
Funds are requested for Preliminary Plans to clarify the scope of projects and to conduct feasibility studies for selected 1994/95 and 1995/96 projects.			
06.48.314 Campus Masterplanning and Architectural and Engineering Planning Studies	500 ^{Pw}	-	-
06.48.315 Minor Projects	14,427 ^{PwCEw}	-	\$7,000 ^{PwCw}
These funds are for minor Capital Outlay construction for projects of \$250,000 or less at the various campuses.			
06.48.321 Systemwide—Feasibility Studies for Energy Retrofits	250 ^{Pw}	-	500 ^{Pw}
This proposal is for economic feasibility studies for building energy efficient projects.			
06.48.322 Land Acquisition—North San Diego and Ventura Off-Campus Centers	5,275 ^{At}	\$2,825 ^{At}	-
06.48.323 Ventura Center Masterplan Phase III	154 ^{Pw}	196 ^{Pw}	-
06.48.333 Campus Utilities/Telecommunication Infrastructure Masterplanning	1,000 ^{Pw}	-	-
These funds are proposed for utilities infrastructure masterplanning for various CSU campuses to establish the scope of future major utilities infrastructure projects.			
06.48.335 Seismic Safety Action Plan	1,049 ^{Pw}	-	-
This project proposes to complete an in-depth examination of the current list of seismically impacted buildings using the most currently adopted building codes and establish a systemic plan for correcting these deficiencies over the next 10-year period plus the development of preliminary plans to correct seismic deficiencies.			

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STATE BUILDING PROGRAM EXPENDITURES		Actual 1993-94	Estimated 1994-95	Proposed 1995-96
06.48.336	Seismic Bracing for Library Stacks	-	\$2,980 ^{WCw}	-
06.48.337	Boiler Retrofits	\$2,238 ^{PWCEw}	6,763 ^{PWCEw}	-
06.48.341	Seismic Safety Action Plan—Falling Hazards—Dominguez Hills	916 ^{PWCEw}	-	-
06.48.342	Seismic Safety Action Plan—Falling Hazards—Fresno	270 ^{WCw}	-	-
06.48.343	Seismic Safety Action Plan—Falling Hazards—Fullerton	252 ^{WCw}	-	-
06.48.344	Seismic Safety Action Plan—Falling Hazards—Hayward	672 ^{WCw}	-	-
06.48.345	Seismic Safety Action Plan—Boiler Plant—Hayward	255 ^{WCw}	-	-
06.48.346	Seismic Safety Action Plan—Falling Hazards—Humboldt	340 ^{WCw}	-	-
06.48.347	Seismic Safety Action Plan—Falling Hazards—Long Beach	550 ^{WCw}	-	-
06.48.348	Seismic Safety Action Plan, McIntosh Hall—Long Beach Campus	275 ^{Ww}	-	-
	This project provides construction funds for seismic strengthening of McIntosh Hall.	150 ^{WCw}	-	\$1,266 ^{Cs}
06.48.349	Administration—Los Angeles Campus	150 ^{Ww}	-	3,550 ^{Cs}
	This project will provide for the seismic upgrade to this 66,462 asf building. The structural work required includes strengthening and/or adding dampening devices.			
06.48.350	Seismic Safety Action Plan—Falling Hazards—Northridge	41 ^{WCw}	-	-
06.48.351	Sierra Tower—Northridge Campus	167 ^W	-	-
	This project will seismically upgrade the eight story, 71,760 asf building, by adding six new shear walls at specific locations.			
06.48.352	Seismic Safety Action Plan—Falling Hazards—Pomona	385 ^{WCw}	-	-
06.48.353	Seismic Safety Action Plan—Falling Hazards—Sacramento	302 ^{WCw}	-	-
06.48.354	Seismic Safety Action Plan—Phau Library—San Bernardino Campus	130 ^{Ww}	-	5,820 ^{WCs}
	This project will address seismic safety issues: including thickening some existing concrete shear walls and upgrading precast panel connections.			
06.48.355	Seismic Safety Action Plan Physical Education—San Bernardino Campus	60 ^{Ww}	-	-
	This project will address seismic safety issues including replacing part of the gypsum roof, installing seismic ties and a new steel seismic bracing element inside the facility.			
06.48.356	Seismic Safety Action Plan—Falling Hazards—San Diego	405 ^{WCw}	-	-
06.48.357	Seismic Safety Action Plan—Falling Hazards—San Francisco	320 ^{WCw}	-	-
06.48.358	Library—San Francisco Campus	250 ^{Ww}	-	-
	This project will add new shear walls and strengthen existing structural connections.			
06.48.359	Humanities—San Francisco Campus	300 ^{WCw}	-	-
06.48.360	Hensil Hall—San Francisco Campus	150 ^{Ww}	-	-
	This project replaces existing inadequate shear panels with a continuous braced frame.			
06.48.361	Seismic Safety Action Plan—Falling Hazards—San Jose	420 ^{WCw}	-	-
06.48.362	Seismic Safety Action Plan—Falling Hazards—San Luis Obispo	575 ^{WCw}	-	-
06.48.363	Seismic Safety Action Plan—Falling Hazards—Sonoma	597 ^{WCw}	-	-
06.48.364	Science Building—Stanislaus Campus	150 ^{Ww}	-	-
	This project will provide for seismic improvements to the existing Science Building.			
06.48.370	Underground Tank Assessment and Removal Program	-	-	57 ^{Pt}
	These funds will address Federal and State regulations requiring assessment and removal or replacement of underground storage tanks. The CSU system has 130 of these tanks. The program will consist of (1) site assessment to determine if subsurface soil and groundwater have been impacted by leaking tanks, (2) the removal of non-essential tanks, and (3) the replacement of essential tanks with alternative fuel storage units designed to meet the new regulations.			
06.48.371	Seismic Safety Action Plan—Library Building—Fullerton	-	-	5,913 ^{WCs}
06.48.372	Seismic Safety Action Plan—Campuswide—California Maritime Academy	-	-	135 ^{Pt}
06.48.373	Seismic Safety Action Plan—Seimens Hall—Humboldt	-	-	816 ^{WCs}
06.48.374	Systemwide—Replacement of Chlorofluorocarbon (CFC)	-	-	535 ^{Pt}
TOTALS, EXPENDITURES		\$33,975	\$12,764	\$25,592

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STATE BUILDING PROGRAM EXPENDITURES		Actual 1993-94	Estimated 1994-95	Proposed 1995-96
660	Public Buildings Construction Fund ^s	-	-	\$17,365
705	Higher Education Capital Outlay Bond Fund ^w	\$27,784	\$9,939	7,500
782	Higher Education Capital Outlay Bond Fund ^l	5,275	2,825	727
791	Higher Education Capital Outlay Bond Fund of June 1990 ^w	916	-	-
06.50 California State University, Bakersfield				
06.50.049	Music Building Addition.....	\$345 ^{Cs}	-	-
		265 ^{Ew}	-	-
06.50.054	Walter W. Stiern Library.....	3,322 ^{CEs}	-	\$675 ^{Es}
	This project provides equipment for the first phase of the permanent library buildings, consisting of 107,750 asf and includes traditional library functions and contemporary campus electronic information center. Completion of the project will provide library support for the projected student body at more than 5,000 FTE.			
06.50.056	Renovate/Upgrade Utility Distribution System.....	1,187 ^{PWCw}	-	-
06.50.057	Library Remodel.....	4,072 ^{Cs}	\$828 ^{Es}	-
	This remodel of old Library building will include 33,500 asf, to provide 800 FTE lecture, 50 FTE laboratory, 61 faculty offices and offices for student administrative services.			
TOTAL EXPENDITURES.....		\$9,191	\$828	\$675
660	Public Buildings Construction Fund ^s	7,739	828	675
705	Higher Education Capital Outlay Bond Fund of 1992 ^w	1,452	-	-
06.52 California State University, Chico				
06.52.054	O'Connell Technology Center.....	\$399 ^{Er}	-	-
06.52.089	Renovate Ayres Hall.....	195 ^{WCs}	-	-
06.52.095	Correct Fire Code Violations.....	1,037 ^{WCw}	\$140 ^{WCw}	-
06.52.096	Trinity Hall Elevator.....	215 ^{WCw}	147 ^{WCw}	-
06.52.098	Air Conditioning Upgrade Computer Center.....	19 ^{Pw}	-	\$30 ^{Wt}
	This project upgrades the air conditioning system in Butte Hall to increase capacity to serve the fourth floor computer center.			
TOTALS, EXPENDITURES.....		\$1,865	\$287	\$30
525	High Technology Education Revenue Bond Fund ^r	399	-	-
660	Public Buildings Construction Fund ^s	195	-	-
705	Higher Education Capital Outlay Bond Fund of 1992 ^w	1,271	287	-
782	Higher Education Capital Outlay Bond Fund ^l	-	-	30
06.54 California State University, Dominguez Hills				
06.54.070	Initial Building Renovation, Phase I.....	\$24 ^{CEs}	\$2,600 ^{CEs}	-
TOTALS, EXPENDITURES.....		\$24	\$2,600	-
660	Public Buildings Construction Fund ^s	24	2,600	-
06.56 California State University, Fresno				
06.56.067	Music Building Remodel and Addition.....	\$727 ^{Fw}	-	-
		17 ^{Cv}	-	-
06.56.070	Education Building.....	5,300	\$3,193 ^{Cs}	-
06.56.079	University Farm Laboratory.....	18 ^{Cs}	-	-
06.56.080	Central Plant and Utility Expansion.....	195 ^{Cw}	-	-

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STATE BUILDING PROGRAM EXPENDITURES		Actual 1993-94	Estimated 1994-95	Proposed 1995-96
06.56.081	Domestic Water (Health/Safety)	\$1,019 ^{WCw}	\$54 ^{Cw}	-
06.56.082	Classroom Building	612 ^{PWw}	-	-
This 106,225 asf building will provide 1,946 FTE lecture, 267 FTE laboratory, 410 self-instructional computer stations, and 113 faculty offices.				
06.56.083	Renovation/Upgrade High Voltage Distribution System	52 ^{Pw}	-	\$1,574 ^{Cs}
This project would upgrade and renovate the entire high voltage electrical distribution system.				
Other Nonstate Projects		-	3,398 ^l	1,873 ^l
TOTALS, EXPENDITURES		\$7,940	\$6,645	\$3,447
660	Public Buildings Construction Fund ^s	5,318	3,193	1,574
705	Higher Education Capital Outlay Bond Fund of 1992 ^w	2,605	54	-
791	Higher Education Capital Outlay Bond Fund of June 1990 ^v	17	-	-
994	Nonstate funds ^l	-	3,398	1,873
06.62 California State University, Fullerton				
06.62.069	Science Building Addition and Renovation Phase I	\$3,311 ^{Es}	-	-
06.62.073	Classroom/Student and Academic Support Service/Faculty Office Building	1,521 ^{CEs}	-	-
06.62.074	Library Building Addition	20,126 ^{Cs}	\$5,940 ^{Cs}	\$4,907 ^{Es}
This project provides equipment for the library addition which will add 130,698 asf to the existing library facility, primarily collection and reader space for a campus masterplanned at 20,000 FTE.				
06.62.077	Electrical/Communications Infrastructure Upgrade	212 ^{WCw}	18,807 ^{WCw}	-
06.62.080	Renovate/Upgrade Chiller/Central Plant	753 ^{PWCw}	-	-
Other Nonstate Projects		-	466 ^l	-
TOTALS, EXPENDITURES		\$25,923	\$25,213	\$4,907
660	Public Buildings Construction Fund ^s	24,958	5,940	4,907
705	Higher Education Capital Outlay Bond Fund of 1992 ^w	965	18,807	-
994	Nonstate Funds ^l	-	466	-
06.64 California State University, Hayward				
06.64.070	Contra Costa Off-Campus Center, Initial Facility	\$1,014 ^{Cw}	-	-
		144 ^{Cw}	-	-
06.64.071	Contra Costa Off-Campus Center, Infrastructure II	-	-	-
06.64.072	Art and Education Building Renovation	631 ^{WCs}	-	-
06.64.073	Science Building Renovation	22 ^{PWw}	-	11,557 ^{WCs}
This project will renovate 94,000 asf in the Science Building to correct health and safety hazards and provide handicapped accessibility.				
06.64.074	Renovate/Upgrade Library Chiller/Motor Control	17 ^{Pw}	-	\$25 ^{Wt}
This project will provide for the installation of new chillers, motor control centers, and related equipment in the Library Building.				
TOTALS, EXPENDITURES		\$1,828	-	\$11,582
660	Public Buildings Construction Fund ^s	631	-	11,557
705	Higher Education Capital Outlay Bond Fund of 1992 ^w	1,053	-	-
782	Higher Education Capital Outlay Bond Fund ^l	-	-	25
785	Higher Education Capital Outlay Bond Fund of 1988 ^u	144	-	-
06.67 Humboldt State University				
06.67.086	Science Building and Laboratory Renovation	\$1,257 ^{Cw}	\$1,392 ^{Cw}	\$87 ^{Es}
This 10,035 asf project renovates the heating and ventilation system and the Chemistry laboratories in biotechnology.				
06.67.089	Renovate/Upgrade Ventilation/Creative Arts	23 ^{Pw}	-	50 ^{Wt}
This project renovates the heating and ventilating systems in the building to handle the dusts and corrosive vapors generated by the Arts programs as well as providing a more energy efficient heating system.				
Other Nonstate Projects		-	-	810 ^l
TOTALS, EXPENDITURES		\$1,280	\$1,392	\$947

6610 THE CALIFORNIA STATE UNIVERSITY—Continued

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STATE BUILDING PROGRAM EXPENDITURES	Actual 1993-94	Estimated 1994-95	Proposed 1995-96
660 Public Buildings Construction Fund ^s	-	-	\$87
705 Higher Education Capital Outlay Bond Fund of 1992 ^w	\$1,280	\$1,392	-
782 Higher Education Capital Outlay Bond Fund ^t	-	-	50
994 Nonstate funds ¹	-	-	810
06.71 California State University, Long Beach			
06.71.082 Library Addition and Remodel	\$868 ^{Ew}	-	-
	465 ^{Cv}	-	-
06.71.083 Renovate Engineering Buildings	2,236 ^{Ew}	-	-
	2,968 ^{CFs}	-	-
	745 ^{Cw}	-	-
06.71.084 Dance Facility/Auditorium	151 ^{Ct}	-	-
06.71.089 Renovate Chemistry Laboratories	151	-	-
06.71.092 Renovate Applied Arts and Sciences and Additions	2,868 ^{WCs}	\$6,306 ^{WCES}	-
06.71.093 Renovate and Upgrade High-Voltage Electrical Infrastructure	385 ^{Cv}	-	-
06.71.094 Physical Education Building Addition	1,573 ^{CFs}	-	-
06.71.095 Central Plant Addition	27,701 ^{CFw}	-	-
06.71.097 Renovate Fine Arts Building and Addition	81 ^{PWw}	-	-
This project of 236,794 OGSF will provide space for an increase of 233 FTE lecture, 139 FTE laboratory and 14 faculty offices.			
06.71.099 Music Complex	83 ^{CFs}	-	-
TOTALS, EXPENDITURES	\$40,124	\$6,306	-
660 Public Buildings Construction Fund ^s	7,492	6,306	-
705 Higher Education Capital Outlay Bond Fund of 1992 ^w	31,631	-	-
782 Higher Education Capital Outlay Bond Fund ^t	151	-	-
791 Higher Education Capital Outlay Bond Fund of June 1990 ^v	850	-	-
06.73 California State University, Los Angeles			
06.73.077 Luckman Fine Arts Complex	\$660 ^{Ew}	-	-
	308 ^{Ct}	-	-
	827 ^{PWCv}	-	-
06.73.081 Modernization Biological Science Research Labs	-	\$5,190 ^{Cw}	\$5,758 ^{Cs}
This project will provide for the installation of a central Thermal Energy storage system, and replace failing cables and unsafe high voltage switches.			
06.73.085 Renovate/Upgrade Sewerline/Water Distribution System	87 ^{Pw}	-	1,907 ^{WCs}
This project will upgrade the existing main sanitary sewer system and the main domestic water system.			
Other Nonstate Projects	-	2,500 ¹	-
TOTALS, EXPENDITURES	\$1,882	\$7,690	\$7,665
660 Public Buildings Construction Fund ^s	-	-	7,665
705 Higher Education Capital Outlay Bond Fund of 1992 ^w	747	5,190	-
785 Higher Education Capital Outlay Bond Fund of 1988 ^u	308	-	-
791 Higher Education Capital Outlay Bond Fund of June 1990 ^v	827	-	-
994 Nonstate funds ¹	-	2,500	-
06.82 California State University, Northridge			
06.82.058 Business Admin/Economic and Education Building	\$820 ^{Cs}	\$821 ^{Cs}	-
	2,829 ^{Ew}	-	-
06.82.059 South Library Conversion	64 ^{Ew}	-	-
06.82.060 Physical Education Addition/and Renovation	12,122 ^{Cs}	590 ^{Cs}	\$972 ^{Es}
This 62,275 asf project will provide indoor physical education space required for a student enrollment of 21,400 FTE.			

6610 THE CALIFORNIA STATE UNIVERSITY—Continued

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STATE BUILDING PROGRAM EXPENDITURES		Actual 1993-94	Estimated 1994-95	Proposed 1995-96
06.82.068	Engineering Addition, Renovation, Asbestos Abatement, Phase II (Renovation)	\$588 PWw	\$3,572 Es	-
06.82.069	Engineering Addition, Renovation, Asbestos Abatement, Phase I (Addition)	244 WCs	4,067 WCs	-
	This Engineering addition of 53,700 asf includes 40 faculty offices, research space and miscellaneous shops.			
06.82.070	Upgrade, Renovate Electrical Infrastructure I	473 Cv	-	-
06.82.073	Central Plant and Utilities Infrastructure I & II	1,428 PWw	-	\$23,149 Cs
	This project will upgrade the campus sewer capacity, central plant, electrical, gas, storm drain, water and communications infrastructure.			
	Other Nonstate Projects	873 i	78 i	-
TOTALS, EXPENDITURES		\$19,441	\$9,128	\$24,121
660	Public Buildings Construction Fund *	13,186	9,050	24,121
705	Higher Education Capital Outlay Bond Fund of 1992 w	4,909	-	-
791	Higher Education Capital Outlay Bond Fund of June 1990 v	473	-	-
994	Nonstate funds 1	873	78	-
06.98 California State Polytechnic University, Pomona				
06.98.081	Laboratory Facility	\$352 WCEs	-	-
06.98.091	Classrooms/Laboratories/Administration Building, Phase I	5,440 CEs	-	-
06.98.094	Renovate/Upgrade HVAC Systems Library and Arts Building	16 Pw	-	\$21 Wt
	This project will retrofit all badly defective and chronically inefficient heating, ventilation, and air conditioning equipment in the Library and Arts building.			
06.98.096	Institute for Regenerative Studies II	599 WCEw	-	-
	Other Nonstate Projects	-	\$366 i	4,413 i
TOTALS, EXPENDITURES		\$6,407	\$366	\$4,434
660	Public Buildings Construction Fund *	5,792	-	-
705	Higher Education Capital Outlay Bond Fund of 1992 w	615	-	-
782	Higher Education Capital Outlay Bond Fund 1	-	-	21
994	Nonstate Funds 1	-	366	4,413
06.76 California State University, Sacramento				
06.76.076	Classroom/Faculty Office/Laboratory Building	\$556 CEs	-	-
06.76.084	Correct Fire Marshal Deficiencies	446 PWCV	-	-
06.76.086	Infrastructure Upgrade	5,834 Cv	\$22 Cv	-
06.76.087	Science Fume Hood Modification	76 WCV	-	-
06.76.089	Student Service Center Remodel/Expansion	4,335 Cs	505 Es	-
06.76.091	Upgrade Central Utility System	23 Pw	-	\$35 Ww
	This project will upgrade an obsolete boiler and cooling tower, and add a high-efficiency chiller at the Central Plant.			
	Other Nonstate Projects	485 i	-	8,863 i
TOTALS, EXPENDITURES		\$11,755	\$527	\$8,898
660	Public Buildings Construction Fund *	4,891	505	-
705	Higher Education Capital Outlay Bond Fund of 1992 w	5,933	22	35
791	Higher Education Capital Outlay Bond Fund of June 1990 v	446	-	-
994	Nonstate funds 1	485	-	8,863
06.78 California State University, San Bernardino				
06.78.059	School of Business/Information Sciences Building	\$4,285 WCEs	-	-
06.78.060	Library Addition/Site Development	5,097 CEs	-	-
06.78.068	Classroom/Faculty Office/Student Services Building	-	-	-
06.78.069	Visual Arts Building	14,286 Cv	-	\$2,668 Es
	This project will equip a new 58,510 asf visual arts building which will include 405 FTE lecture, 153 FTE laboratory and 25 faculty offices.			

6610 THE CALIFORNIA STATE UNIVERSITY—Continued

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STATE BUILDING PROGRAM EXPENDITURES		Actual 1993-94	Estimated 1994-95	Proposed 1995-96
06.78.070	Health, Physical Education Classroom and Faculty Office Complex.....	\$826 ^{WCs}	\$2,359 ^{Es}	-
06.78.081	Social and Behavioral Sciences Building.....	537 ^{PWw}	-	-
	This project will provide a 76,790 asf building to include 1,216 FTE lecture, 112 FTE laboratory and 76 faculty offices as well as renovation of 7,864 asf in the Biological Sciences building.			
06.78.082	Renovate/Upgrade Chiller/Central Plant.....	23 ^{Pw}	-	\$944 ^{WCs}
	This project will provide for the installation of a new 1,000 ton centrifugal chiller for the central plant facility.			
	Other Nonstate Projects.....	2,078 ⁱ	868 ⁱ	1,300 ⁱ
TOTALS, EXPENDITURES.....		\$27,132	\$3,227	\$4,912
660	Public Buildings Construction Fund ¹	10,208	2,359	3,612
705	Higher Education Capital Outlay Bond Fund of 1992 ^w	14,846	-	-
994	Nonstate funds ¹	2,078	868	1,300
06.80 San Diego State University				
06.80.109	Chemistry/Geology Building Renovation and Addition—Chilled Water System Expansion, Phase I.....	\$90 ^{WCv}	-	-
		454 ^{Ew}	-	-
		406 ^{CEv}	-	-
06.80.110	Classroom/Student Services Building, Phase II.....	1,352 ^{Is}	-	-
06.80.116	CSU, San Marcos Campus, Initial Facility.....	3,378 ^{Ew}	-	-
06.80.117	CSU, San Marcos Campus, Academic Building I.....	6,064 ^{Cw}	-	-
06.80.119	Renovate/Upgrade Electrical Infrastructure.....	6,477 ^{WCEw}	-	-
06.80.120	Imperial Valley Campus Improvements.....	23,963 ^{Cs}	\$2,740 ^{Cs}	\$6,922 ^{Es}
06.80.140	Library Addition.....			
	This project will provide 138,800 asf new and 20,300 asf renovated space which will include 1,662 reader stations and 30 group study rooms plus other normal library functions for a campus masterplanned at 25,000 FTE.			
06.80.142	Utilities Improvements I.....	100 ^{WCv}	-	-
06.80.143	Science Laboratory Building.....	617 ^{PWw}	-	-
	This project provides a 97,000 OGSF Science Laboratory Building to permanently house chemistry and geology teaching and research laboratories. The program provides for 217 FTE laboratory, 80 graduate research stations and 17 faculty offices.			
06.80.144	Renovate/Upgrade HVAC Systems/Music/Adams Hum.....	46 ^{Pw}	-	66 ^{Ww}
	Project renovates existing HVAC to improve building air quality and correcting humidity control problems adversely affecting building occupants and sensitive instructional equipment.			
TOTALS, EXPENDITURES.....		\$42,947	\$2,740	\$6,988
660	Public Buildings Construction Fund ¹	25,315	2,740	6,922
705	Higher Education Capital Outlay Bond Fund of 1992 ^w	17,036	-	66
791	Higher Education Capital Outlay Bond Fund of June 1990 ^w	596	-	-
06.84 San Francisco State University				
06.84.060	Burk Education Building Remodel and Addition.....	\$15,439 ^{Cw}	-	\$1,193 ^{Es}
	This project provides equipment for the remodel of the Education Building which provides an additional 36,462 asf. The project will add 317 FTE lecture, 13 FTE laboratory and 29 faculty offices.			
06.84.063	Classroom/Faculty Office Building.....	3,672 ^{CEs}	-	-
06.84.085	Remodel Arts and Industry and Addition.....	572 ^{Es}	-	-
06.84.087	Corporation Yard.....	183 ^{PWw}	-	6,483 ^{Cs}
	This project will provide a 40,000 asf facility needed to service a 20,000 FTE campus.			
06.84.088	Correct Life Safety Deficiencies.....	3,837 ^{WCw}	-	-
06.84.089	Central Plant and Utility Infrastructure.....	967 ^{PWw}	-	20,070 ^{Cs}
	This project will upgrade the campus utility systems including electrical distribution system, communications loop, water for fire flow, a new central heating plant, and a new sanitary sewer line.			



6610 THE CALIFORNIA STATE UNIVERSITY—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1993-94	Estimated 1994-95	Proposed 1995-96
06.84.093 Renovate/Upgrade HVAC Creative Arts..... This project will renovate heating, ventilation and air conditioning systems (HVAC) in the Creative Arts Building.	\$38 ^{Pw}	-	\$48 ^{Ww}
Other Nonstate Projects	9,557 ⁱ	\$820 ⁱ	1,189 ⁱ
TOTALS, EXPENDITURES.....	\$34,265	\$820	\$28,983
660 Public Buildings Construction Fund ^s	4,244	-	27,746
705 Higher Education Capital Outlay Bond Fund of 1992 ^w	20,464	-	48
994 Nonstate funds ⁱ	9,557	820	1,189
06.86 San Jose State University			
06.86.083 Wahlquist Renovation (Life Safety)	\$580 ^{WCw}	-	-
06.86.095 Central Fire Alarm & Emergency System	113 ^{PWCv}	-	-
06.86.098 7th, 9th and San Carlos Street Development	3,695 ^{Cw}	-	-
	93 ^{WDw}	-	-
This project will separate and control vehicular traffic within the main campus by creating a series of landscaped pedestrian malls.			
06.86.100 Renovate/Upgrade Electrical Infrastructure/Campuswide	15 ^{Pw}	-	\$32 ^{Ww}
This project will renovate obsolete electrical switch gear at Central Plant including campuswide renovation of electrical breakers and panels, supply fans, light diffusers, and lighting systems to improve energy efficiency and reduce campus operating costs.			
06.86.101 San Carlos Street Acquisition	800 ^{Aw}	-	-
Other Nonstate Projects	553 ⁱ	-	3,346 ⁱ
TOTALS, EXPENDITURES.....	\$5,849	-	\$3,378
705 Higher Education Capital Outlay Bond Fund of 1992 ^w	5,183	-	32
791 Higher Education Capital Outlay Bond Fund of June 1990 ^v	113	-	-
994 Nonstate Funds ⁱ	553	-	3,346
06.96 California Polytechnic State University, San Luis Obispo			
06.96.085 Remodel Engineering East	\$3 ^{Ct}	-	-
06.96.086 Physical Education Addition	123 ^{Ew}	-	-
06.96.087 Dairy Science I, Instructional Center	16 ^{Fv}	-	-
06.96.088 Dairy Science II	6,610 ^{WCw}	-	\$832 ^{Fs}
This project provides, equipment for the state-of-the-art dairy process- ing facility which includes areas for processing facility which includes areas for processing milk, quality control, cheese process- ing, ice cream processing storage and product development.			
06.96.089 Poultry Science Unit	2,729 ^{WCw}	\$222 ^{WCw}	177 ^{Es}
This project provides equipment for the poultry instructional unit to replace the existing obsolete facilities. In addition to housing poultry units, the facility will include, administrative/educational/ processing center space.			
06.96.101 Performing Arts Center	14,838 ^{Cs}	1,997 ^{Fs}	-
06.96.104 Upgrade HV Electrical I	-	-	6,319 ^{Cs}
This project provides a new 12 KV cable distribution system to replace the existing 30-50 year old 4160 KV system. The project also provides new transformers and related equipment to increase service capacity for existing and future buildings.			
06.96.106 Upgrade Utilities Heat and Water Distribution	1,185 ^{PWw}	-	18,650 ^{Cs}
This project provides a common burial system for the previously proposed high voltage electrical distribution, the proposed up- graded water distribution, and the proposed conversion from steam to a low pressure hot water system.			
06.96.107 Waste Water	-	-	4,348 ^{Cw}
Other Nonstate Projects	7,361 ⁱ	893 ⁱ	2,622 ⁱ
TOTALS, EXPENDITURES.....	\$32,865	\$3,112	\$32,948
660 Public Buildings Construction Fund ^s	14,838	1,997	25,978
705 Higher Education Capital Outlay Bond Fund of 1992 ^w	10,647	222	4,348
782 Higher Education Capital Outlay Bond Fund ⁱ	3	-	-
791 Higher Education Capital Outlay Bond Fund of June 1990 ^v	16	-	-
994 Nonstate funds ⁱ	7,361	893	2,622

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STATE BUILDING PROGRAM
EXPENDITURES

Actual Estimated Proposed
1993-94 1994-95 1995-96

06.68 California State University, San Marcos

06.68.052	Library Book Acquisition, Part II.....	\$1,553 ^{Fu}	-	-
06.68.054	Infrastructure/Site Development II.....	11,688 ^{Cw}	\$205 ^{Cw}	-
06.68.058	Central Plant Expansion.....	337 ^{PWw}	-	-
	This project will increase heating and cooling capacity to serve the Phase II buildings which provide for an enrollment of 5,000 FTE.			
	Nonstate Projects.....	95 ⁱ	-	\$1,850 ⁱ
TOTALS, EXPENDITURES.....		\$13,673	\$205	\$1,850
705	Higher Education Capital Outlay Bond Fund of 1992 ^w	12,025	205	-
785	Higher Education Capital Outlay Bond Fund of 1988 ^w	1,553	-	-
791	Higher Education Capital Outlay Bond Fund of June 1990 ^w	-	-	-
994	Nonstate Funds ⁱ	95	-	1,850

06.90 Sonoma State University

06.90.076	Renovate/Upgrade Chiller/Central Plant.....	\$28 ^{Pw}	-	\$34 ^{Ww}
	This project will upgrade the existing Central Plant with installation of new absorption chillers, steam generators and system controls.			
	Other Nonstate Projects.....	308 ⁱ	\$5,891 ⁱ	-
TOTALS, EXPENDITURES.....		\$336	\$5,891	\$34
705	Higher Education Capital Outlay Bond Fund of 1992 ^w	28	-	34
994	Nonstate Funds ⁱ	308	5,891	-

06.92 California State University, Stanislaus

06.92.051	Professional Schools Building.....	\$307 ^{PWw}	-	-
06.92.052	Educational Services Building.....	390 ^{PWw}	-	-
	This project will provide a new facility of 81,000 asf to consolidate educational support and student services which are currently occupying temporary quarters.			
06.92.054	Replace Fire Alarm System.....	410 ^{WCw}	-	-
06.92.055	Renovate/Upgrade Central Plant, Chiller and Cooling Tower.	20 ^{Pw}	-	\$21 ^{Ww}
	This project will upgrade the current 1,100 ton capacity chillers and cooling towers, to 1,400 tons including new supporting cooling towers.			
	Other Nonstate Projects.....	-	\$3,900 ⁱ	-
TOTALS, EXPENDITURES.....		\$1,127	\$3,900	\$21
705	Higher Education Capital Outlay Bond Fund of 1992 ^w	1,127	-	21
994	Nonstate funds ⁱ	-	3,900	-

70.68 California Maritime Academy

70.68.002	Pier Replacement.....	150 ^{Pw}	5,024 ^{Cw}	-
70.68.003	Utility Infrastructure.....	25 ^{Sw}	240 ^{PWw}	-
70.68.004	Laboratory/Library Addition.....	25 ^{Sw}	299 ^{PWw}	-
TOTALS, EXPENDITURES.....		\$200	\$5,563	-
705	Higher Education Capital Outlay Bond Fund of 1992 ^w	200	5,563	-

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

525 High Technology Education Revenue Bond Fund^r

APPROPRIATIONS

Prior year balances available:				
	Item 6610-301-525, Budget Act of 1991 (expenditures).....	\$399	-	-

660 Public Buildings Construction Fund^s

APPROPRIATIONS

301	Budget Act appropriation.....	\$90,031	\$11,870	\$132,209
	Transfers to and from Government Code Sections 16351.5 and 16352.....	342	-	-
Prior year balances available:				
	Item 6610-301-660, Budget Act of 1989, as partially reappropriated by Item 6610-491, Budget Acts of 1990 and 1992.....	1,398	-	-

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STATE BUILDING PROGRAM EXPENDITURES	Actual 1993-94	Estimated 1994-95	Proposed 1995-96
Item 6610-301-660, Budget Act of 1990, as reappropriated by Item 6610-491, Budget Act of 1993	\$3,406	\$821	-
Item 6610-301-660, Budget Act of 1991, as reappropriated by Item 6610-491, Budget Acts of 1992 and 1994	21,991	3,193	-
Item 6610-301-660, Budget Act of 1992	30,152	-	-
Item 6610-301-660, Budget Act of 1993	-	10,312	-
Chapter 13, Statutes of 1992	10,666	6,727	-
Transfers to and from Government Code Sections 16351.5 and 16352	1,727	2,595	-
Totals Available	\$159,713	\$35,518	\$132,209
Balance available in subsequent years	-21,053	-	-11,200
Unexpended balance, estimated savings	-13,829	-	-
TOTALS, EXPENDITURES	\$124,831	\$35,518	\$121,009
705 Higher Education Capital Outlay Bond Fund of 1992 ^w			
APPROPRIATIONS			
301 Budget Act appropriation	\$144,928	-	\$12,084
Budget Act appropriation (transfer from California Maritime Academy, Item 6860-301-705)	200	\$5,563	-
Allocation for contingencies or emergencies	745	-	-
Transfers to and from Government Code Sections 16351.5 and 16352	2,725	-	-
Prior year balances available:			
Item 6610-301-705, Budget Act of 1992, as reappropriated by Item 6610-491, Budget Acts of 1993 and 1994	59,962	4,070	-
Item 6610-301-705, Budget Act of 1993, as reappropriated by Item 6610-491, Budget Act of 1994	-	31,686	-
Transfers to and from Government Code Sections 16351.5 and 16352	-10,669	362	-
Totals Available	\$197,891	\$41,681	\$12,084
Balance available in subsequent years	-35,756	-	-
Unexpended balance, estimated savings	-334	-	-
TOTALS, EXPENDITURES	\$161,801	\$41,681	\$12,084
782 Higher Education Capital Outlay Bond Fund ^t			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$853
Prior year balances available:			
Item 6610-301-782, Budget Act of 1986, as partially reappropriated by Item 6610-491, Budget Acts of 1988, 1989, 1990, and 1992	\$151	-	-
Item 6610-301-782, Budget Act of 1987, as partially reappropriated by Item 6610-491, Budget Acts of 1988, 1989, 1990, and 1992	6,603	1,325	-
Item 6610-301-782, Budget Act of 1992	1,500	1,500	-
Totals Available	\$8,254	\$2,825	\$853
Balance available in subsequent years	-2,825	-	-
TOTALS, EXPENDITURES	\$5,429	\$2,825	\$853
785 Higher Education Capital Outlay Bond Fund of 1988 ^u			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	-
Prior year balances available:			
Item 6610-301-785, Budget Act of 1988, as partially reappropriated by Item 6610-491, Budget Acts of 1988, 1989, 1990 and 1993	\$308	-	-
Item 6610-301-785, Budget Act of 1989, as partially reappropriated by Item 6610-491, Budget Act of 1990 and 1992	144	-	-
Item 6610-301-785, Budget Act of 1991	1,553	-	-
TOTALS, EXPENDITURES	\$2,005	-	-
791 Higher Education Capital Outlay Bond Fund of June 1990 ^v			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	-
Prior year balances available:			
Item 6610-301-791, Budget Act of 1990, as reappropriated by Item 6610-491, Budget Act of 1991 and 1993	\$1,151	-	-
Item 6610-301-791, Budget Act of 1991, as reappropriated by Item 6610-491, Budget Act of 1992	2,707	-	-
Transfers to and from Government Code Sections 16351.5 and 16352	396	-	-
TOTALS, EXPENDITURES	\$4,254	-	-

6610 THE CALIFORNIA STATE UNIVERSITY—Continued

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STATE BUILDING PROGRAM
EXPENDITURES

Actual
1993-94

Estimated
1994-95

Proposed
1995-96

842 Higher Education Capital Outlay Bond Fund of 1994 *

APPROPRIATIONS

301 Budget Act appropriation	-	\$125,449	-
Unexpended balance, estimated savings (Bond Measure Failed)	-	-125,449	-

TOTALS, EXPENDITURES.....

994 Nonstate Funds¹

APPROPRIATIONS

Nonstate funds ¹ (expenditures)	\$21,310	\$19,180	\$26,266
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TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)

\$320,029 \$99,204 \$160,212

The following footnotes differ from the standard statewide footnotes due to the variety of specific fund sources for the Higher Education segments. These footnotes apply only to Higher Education capital outlay.

- ¹ Nonstate funds
- [†] High Technology Education Bond Fund
- [‡] Public Buildings Construction Fund
- [§] Higher Education Capital Outlay Bond Fund of 1986
- ^{||} Higher Education Capital Outlay Bond Fund of 1988
- [¶] Higher Education Capital Outlay Bond Fund of June 1990
- ^{**} Higher Education Capital Outlay Bond Fund of 1992

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES

The Board of Governors of the California Community Colleges was established by Chapter 1549, Statutes of 1967, to provide statewide leadership to the public community college segment of California higher education.

The Board has 16 members appointed to six-year terms by the Governor with the advice and consent of the Senate. The Board, headquartered in Sacramento, is assisted by a staff headed by a chancellor appointed by the Board.

The objectives of the Board are:

1. To give direction, coordination, planning, and leadership to California's Community Colleges.
2. To promote quality education in community colleges.
3. To improve district and campus programs through informational and technical services on a statewide basis, while recognizing the community oriented aspect of California's network of 107 community colleges.
4. To seek adequate financial support while ensuring the most prudent use of public funds.

Authority

Education Code, Division 7.

SUMMARY OF PROGRAM
REQUIREMENTS

	93-94	94-95	95-96	1993-94	1994-95	1995-96
10 Apportionments	7.1	7.6	7.5	\$2,386,978	\$2,638,686	\$2,734,455
20 Special Services	120.6	123.7	121.6	238,079	254,107	231,206
30 Administration	52.9	54.9	54.0	3,443	4,071	4,071
Distributed Administration	-	-	-	-3,443	-4,071	-4,071
98 State-Mandated Local Programs	-	-	-	1,526	1,558	1,603
TOTALS, PROGRAMS	180.6	186.2	183.1	\$2,626,583	\$2,894,351	\$2,967,264
001 General Fund ¹				986,418	1,169,614	1,230,555
342 State School Fund				1,141	1,141	1,141
377 Higher Education Earthquake Account				-	51	-
705 Higher Education Capital Outlay Bond Fund of 1992				5,000	5,000	-
791 Higher Education Capital Outlay Bond Fund of 1990 ^c				793	892	892
814 Lottery Fund, California State ^c				94,193	92,647	92,647
890 Federal Trust Fund ¹				2,984	4,281	1,605
909 Community College Fund for Instructional Improvement ^a				-65	35	35
925 Business Resources Assistance and Innovation Network Trust Fund				-	-	-
942 Special Deposit Fund ^b				276	533	533
959 Foster Children and Parent Training Fund ^c				216	332	482
986 Local Property Tax Revenues ^c				1,278,475	1,368,998	1,382,393
992 Student Enrollment Fee Revenues ^b				186,912	178,435	196,064
995 Reimbursements				70,240	72,392	60,917

¹ Some of the amounts included as General Fund are for the purposes of meeting the minimum funding guarantee for educational programs pursuant to Section 8 of Article XVI of the California Constitution. Specific appropriations are identified in the following RECONCILIATION WITH APPROPRIATION(S).

² Fully reimbursed item.