

**ATTACHMENT A - Support Budget Total (CSU Fund 485)
2017-18 Final Budget Allocations**

**Coded Memo B 2017-05
July 14, 2017**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2016-17 Final Budget General Fund Allocation	Revisions to 2016-17 General Fund Allocations	New 2017-18 General Fund Allocations	Total 2017-18 General Fund	2016-17 Gross Tuition & Fee Revenue	Gross Revenue from Tuition Rate Increase & Enrollment Growth	Total 2017-18 Gross Tuition & Fee Revenue	2017-18 Gross Support Budget
	<i>(Coded Memo B 2016-02)</i>	<i>(Attach. B, Col. 3)</i>	<i>(Attach. C, Col. 11)</i>	<i>(Sum of Cols. 1-3)</i>	<i>(Attach. D, Cols. 5 + 6)</i>	<i>(Attach. D, Cols. 7 + 8)</i>	<i>(Cols. 5 + 6)</i>	<i>(Cols. 4 + 7)</i>
Bakersfield	\$64,803,309	\$737,000	\$4,407,000	\$69,947,309	\$53,720,900	\$2,413,000	\$56,133,900	\$126,081,209
Channel Islands	71,013,910	673,000	4,430,000	76,116,910	36,395,100	2,537,000	38,932,100	115,049,010
Chico	108,499,232	1,412,000	5,915,000	115,826,232	101,158,000	4,738,000	105,896,000	221,722,232
Dominguez Hills	78,847,352	938,000	6,679,000	86,464,352	81,200,000	4,368,000	85,568,000	172,032,352
East Bay	88,090,361	1,254,000	4,961,000	94,305,361	103,139,800	4,380,000	107,519,800	201,825,161
Fresno	138,922,532	1,665,000	8,944,000	149,531,532	130,277,500	6,740,000	137,017,500	286,549,032
Fullerton	171,458,661	2,584,000	9,150,000	183,192,661	227,709,200	10,648,000	238,357,200	421,549,861
Humboldt	73,852,510	939,000	3,868,000	78,659,510	55,075,300	2,264,000	57,339,300	135,998,810
Long Beach	184,845,136	2,753,000	10,061,000	197,659,136	238,659,300	10,617,000	249,276,300	446,935,436
Los Angeles	132,284,339	1,602,000	10,375,000	144,261,339	147,452,900	6,616,000	154,068,900	298,330,239
Maritime	29,594,176	257,000	1,701,000	31,552,176	11,019,000	318,000	11,337,000	42,889,176
Monterey Bay	68,088,783	651,000	4,596,000	73,335,783	35,806,500	2,487,000	38,293,500	111,629,283
Northridge	181,550,096	2,689,000	11,335,000	195,574,096	229,192,400	10,127,000	239,319,400	434,893,496
Pomona	131,369,342	1,740,000	8,146,000	141,255,342	141,682,400	6,436,000	148,118,400	289,373,742
Sacramento	144,684,837	1,993,000	10,262,000	156,939,837	164,058,900	8,380,000	172,438,900	329,378,737
San Bernardino	103,197,408	1,435,000	6,962,000	111,594,408	121,668,800	5,496,000	127,164,800	238,759,208
San Diego	179,551,596	2,718,000	7,878,000	190,147,596	225,629,000	9,174,000	234,803,000	424,950,596
San Francisco	154,811,859	2,605,000	8,882,000	166,298,859	191,110,100	7,843,000	198,953,100	365,251,959
San Jose	146,763,282	2,463,000	7,978,000	157,204,282	213,132,700	9,760,000	222,892,700	380,096,982
San Luis Obispo	124,600,468	2,195,000	6,099,000	132,894,468	180,629,000	5,789,000	186,418,000	319,312,468
San Marcos	75,782,552	1,002,000	5,052,000	81,836,552	80,062,800	3,128,000	83,190,800	165,027,352
Sonoma	63,135,883	984,000	3,883,000	68,002,883	51,824,400	2,666,000	54,490,400	122,493,283
Stanislaus	62,395,147	765,000	4,440,000	67,600,147	52,021,200	2,778,000	54,799,200	122,399,347
Campus Total	\$2,578,142,771	\$36,054,000	\$156,004,000	\$2,770,200,771	\$2,872,625,200	\$129,703,000	\$3,002,328,200	\$5,772,528,971
Chancellor's Office	68,908,650	4,484,000	497,000	73,889,650				73,889,650
Systemwide Programs	82,111,603	543,000		82,654,603	2,948,000		2,948,000	85,602,603
Center for California Studies	4,154,300	16,000	55,000	4,225,300				4,225,300
Summer Arts	34,800			34,800	510,100		510,100	544,900
Systemwide Provisions	89,263,876	(4,264,000)	22,680,000	107,679,876				107,679,876
Academic Facilities and Infrastructure ¹	346,809,000		5,070,000	351,879,000				351,879,000
CSU System Total	\$3,169,425,000	\$36,833,000	\$184,306,000	\$3,390,564,000	\$2,876,083,300	\$129,703,000	\$3,005,786,300	\$6,396,350,300

¹Includes General Obligation Bonds (\$197.237M), Lease Revenue Bonds (\$119.672M), and Budget Plan Maintenance and Infrastructure (\$35M) annual debt service costs.

**ATTACHMENT B - Revisions to 2016-17 General Fund Allocations
2017-18 Final Budget Allocations**

	(1)	(2)	(3)
	2016-17 State Funded Retirement Adjustment	Program Funding¹	Total Revisions to 2016-17 General Fund Allocations
	<i>(Sum Cols. 1-2)</i>		
Bakersfield	\$737,000		\$737,000
Channel Islands	673,000		673,000
Chico	1,412,000		1,412,000
Dominguez Hills	938,000		938,000
East Bay	1,254,000		1,254,000
Fresno	1,665,000		1,665,000
Fullerton	2,584,000		2,584,000
Humboldt	939,000		939,000
Long Beach	2,753,000		2,753,000
Los Angeles	1,602,000		1,602,000
Maritime	257,000		257,000
Monterey Bay	651,000		651,000
Northridge	2,689,000		2,689,000
Pomona	1,740,000		1,740,000
Sacramento	1,993,000		1,993,000
San Bernardino	1,435,000		1,435,000
San Diego	2,711,000	7,000	2,718,000
San Francisco	2,605,000		2,605,000
San Jose	2,463,000		2,463,000
San Luis Obispo	2,195,000		2,195,000
San Marcos	1,002,000		1,002,000
Sonoma	984,000		984,000
Stanislaus	765,000		765,000
Campus Total	\$36,047,000	\$7,000	36,054,000
Chancellor's Office	770,000	3,714,000	4,484,000
Systemwide Programs		543,000	543,000
Center for California Studies	16,000		16,000
Systemwide Provisions		(4,264,000)	(4,264,000)
CSU System Total	\$36,833,000	\$0	\$36,833,000

¹Includes base budget adjustments for ongoing systemwide initiatives managed by the Chancellor's Office.

ATTACHMENT C - 2017-18 Expenditure and Revenue Adjustments
2017-18 Final Budget Allocations

	Expenditure Adjustments									Revenue Adjustments		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	Mandatory Costs									Gross Revenue from Tuition Rate		
	Health	Dental	Operations & Maintenance of New Facilities	Other Mandatory Costs ¹ & Lease Rev. Bonds	Employee Compensation (Current Contracts)	Graduation Initiative 2025	Enrollment Growth (\$10,649/FTEs) (\$10,649 * Attach. D, Col. 2)	2017-18 State University Grant Increase (Attach. D, Col. 11)	2017-18 Expenditure Adjustment (Sum Cols. 1-8)	Enrollment Growth (Attach. D, Cols. 7 + 8)	2017-18 General Fund Increase (Col. 9 - Col. 10)	Total 2017-18 Revenue Adjustment (Col. 10 + Col. 11)
Bakersfield	\$19,000	\$50,000	\$221,000		\$2,644,000	\$2,374,000	\$564,000	\$948,000	\$6,820,000	\$2,413,000	\$4,407,000	\$6,820,000
Channel Islands	18,000	53,000			2,251,000	2,004,000	2,130,000	511,000	6,967,000	2,537,000	4,430,000	6,967,000
Chico	40,000	99,000			5,567,000	2,916,000	564,000	1,467,000	10,653,000	4,738,000	5,915,000	10,653,000
Dominguez Hills	24,000	57,000			3,905,000	2,952,000	2,300,000	1,809,000	11,047,000	4,368,000	6,679,000	11,047,000
East Bay	29,000	80,000			4,456,000	2,890,000	458,000	1,428,000	9,341,000	4,380,000	4,961,000	9,341,000
Fresno	46,000	126,000	55,000		7,110,000	4,350,000	1,704,000	2,293,000	15,684,000	6,740,000	8,944,000	15,684,000
Fullerton	69,000	192,000	250,000		10,770,000	4,361,000	1,065,000	3,091,000	19,798,000	10,648,000	9,150,000	19,798,000
Humboldt	24,000	64,000			3,132,000	2,108,000		804,000	6,132,000	2,264,000	3,868,000	6,132,000
Long Beach	66,000	171,000			11,243,000	4,350,000	1,587,000	3,261,000	20,678,000	10,617,000	10,061,000	20,678,000
Los Angeles	40,000	105,000			7,300,000	5,507,000	1,331,000	2,708,000	16,991,000	6,616,000	10,375,000	16,991,000
Maritime	6,000	17,000			773,000	1,093,000	53,000	77,000	2,019,000	318,000	1,701,000	2,019,000
Monterey Bay	18,000	46,000			2,448,000	1,833,000	2,130,000	608,000	7,083,000	2,487,000	4,596,000	7,083,000
Northridge	67,000	171,000	26,000		10,806,000	5,919,000	1,065,000	3,408,000	21,462,000	10,127,000	11,335,000	21,462,000
Pomona	45,000	125,000			7,347,000	3,722,000	1,363,000	1,980,000	14,582,000	6,436,000	8,146,000	14,582,000
Sacramento	52,000	138,000			8,091,000	4,859,000	2,556,000	2,946,000	18,642,000	8,380,000	10,262,000	18,642,000
San Bernardino	36,000	89,000			5,284,000	4,114,000	1,203,000	1,732,000	12,458,000	5,496,000	6,962,000	12,458,000
San Diego	65,000	171,000			10,313,000	3,024,000	1,065,000	2,414,000	17,052,000	9,174,000	7,878,000	17,052,000
San Francisco	57,000	150,000			9,465,000	4,307,000		2,746,000	16,725,000	7,843,000	8,882,000	16,725,000
San Jose	54,000	148,000			9,299,000	3,527,000	2,556,000	2,154,000	17,738,000	9,760,000	7,978,000	17,738,000
San Luis Obispo	56,000	157,000	47,000		8,957,000	1,524,000	532,000	615,000	11,888,000	5,789,000	6,099,000	11,888,000
San Marcos	26,000	71,000			3,608,000	2,673,000	820,000	982,000	8,180,000	3,128,000	5,052,000	8,180,000
Sonoma	21,000	57,000	177,000		2,925,000	2,168,000	596,000	605,000	6,549,000	2,666,000	3,883,000	6,549,000
Stanislaus	20,000	56,000			2,902,000	2,425,000	841,000	974,000	7,218,000	2,778,000	4,440,000	7,218,000
Campus Total	\$898,000	\$2,393,000	\$776,000	\$0	\$140,596,000	\$75,000,000	\$26,483,000	\$39,561,000	\$285,707,000	\$129,703,000	\$156,004,000	\$285,707,000
Chancellor's Office	13,000	34,000			450,000				497,000		497,000	497,000
Systemwide Programs												
Center for California Studies	1,000	2,000			52,000				55,000		55,000	55,000
Systemwide Provisions									22,680,000		22,680,000	22,680,000
Academic Facilities and Infrastructure					5,070,000				5,070,000		5,070,000	5,070,000
CSU System Total	\$912,000	\$2,429,000	\$776,000	\$27,750,000	\$141,098,000	\$75,000,000	\$26,483,000	\$39,561,000	\$314,009,000	\$129,703,000	\$184,306,000	\$314,009,000

¹Funds held centrally for future allocation related to federal and state mandates, compensation (new contracts and non-represented), retirement above state-funded level, and transportation research.

**ATTACHMENT D - 2017-18 Enrollment, Tuition & Fee Revenue, and State University Grant Adjustments
2017-18 Final Budget Allocations**

	Enrollment				Tuition and Fees					State University Grants		
	(1) 2016-17 Resident FTES Target	(2) 2017-18 Resident FTES Growth	(3) 2017-18 Resident FTES Target <i>(Col. 1 + Col. 2)</i>	(4) 2017-18 Non- resident FTES ¹	(5) 2016-17 Gross Tuition Revenue <i>(Campus Reported, Final Budget)</i>	(6) 2016-17 Other Fees <i>(Campus Reported, Final Budget)</i>	(7) Gross Revenue from Fall 2017 In-State Tuition Rate Increase	(8) Tuition from 2017-18 Enrollment Growth	(9) Gross 2017-18 Tuition and Fee Revenue <i>(Sum of Cols. 5-8)</i>	(10) 2016-17 State University Grants <i>(Coded Memo B 2016-02)</i>	(11) 2017-18 SUG Increase	(12) 2017-18 Total SUG <i>(Col. 10 + Col. 11)</i>
Bakersfield	7,724	53	7,777	315	\$48,225,900	\$5,495,000	\$2,217,000	\$196,000	\$56,133,900	\$17,252,400	\$948,000	\$18,200,400
Channel Islands	5,589	200	5,789	21	33,542,400	2,852,700	1,698,000	839,000	38,932,100	9,254,000	511,000	9,765,000
Chico	15,197	53	15,250	714	89,664,000	11,494,000	4,513,000	225,000	105,896,000	22,525,000	1,467,000	23,992,000
Dominguez Hills	10,609	216	10,825	101	72,000,000	9,200,000	3,536,000	832,000	85,568,000	29,122,500	1,809,000	30,931,500
East Bay	12,289	43	12,332	1,037	82,491,000	20,648,800	4,188,000	192,000	107,519,800	22,709,800	1,428,000	24,137,800
Fresno	19,105	160	19,265	863	120,098,700	10,178,800	6,041,000	699,000	137,017,500	38,122,200	2,293,000	40,415,200
Fullerton	28,837	100	28,937	1,845	192,893,200	34,816,000	10,163,000	485,000	238,357,200	50,626,600	3,091,000	53,717,600
Humboldt	7,603		7,603	507	46,005,000	9,070,300	2,264,000		57,339,300	13,623,300	804,000	14,427,300
Long Beach	28,814	149	28,963	1,608	196,800,200	41,859,100	9,920,000	697,000	249,276,300	53,128,400	3,261,000	56,389,400
Los Angeles	17,880	125	18,005	1,153	124,322,600	23,130,300	6,061,000	555,000	154,068,900	45,551,300	2,708,000	48,259,300
Maritime	1,413	5	1,418	39	6,843,100	4,175,900	299,000	19,000	11,337,000	1,968,900	77,000	2,045,900
Monterey Bay	5,636	200	5,836	293	32,582,300	3,224,200	1,648,000	839,000	38,293,500	10,478,500	608,000	11,086,500
Northridge	27,039	100	27,139	2,309	187,877,500	41,314,900	9,646,000	481,000	239,319,400	55,442,800	3,408,000	58,850,800
Pomona	18,586	128	18,714	764	116,072,300	25,610,100	5,870,000	566,000	148,118,400	31,464,200	1,980,000	33,444,200
Sacramento	22,837	240	23,077	514	148,695,000	15,363,900	7,286,000	1,094,000	172,438,900	43,837,700	2,946,000	46,783,700
San Bernardino	15,287	113	15,400	907	99,571,000	22,097,800	5,039,000	457,000	127,164,800	34,164,900	1,732,000	35,896,900
San Diego	27,304	100	27,404	3,603	169,086,800	56,542,200	8,713,000	461,000	234,803,000	41,243,800	2,414,000	43,657,800
San Francisco	24,099		24,099	1,806	159,783,000	31,327,100	7,843,000		198,953,100	45,160,200	2,746,000	47,906,200
San Jose	22,507	240	22,747	2,726	155,180,500	57,952,200	8,539,000	1,221,000	222,892,700	38,927,400	2,154,000	41,081,400
San Luis Obispo	16,970	50	17,020	2,769	108,545,000	72,084,000	5,541,000	248,000	186,418,000	13,524,500	615,000	14,139,500
San Marcos	9,204	77	9,281	310	61,687,000	18,375,800	2,798,000	330,000	83,190,800	17,025,800	982,000	18,007,800
Sonoma	8,188	56	8,244	102	45,841,400	5,983,000	2,413,000	253,000	54,490,400	10,048,100	605,000	10,653,100
Stanislaus	7,552	79	7,631	85	46,311,200	5,710,000	2,446,000	332,000	54,799,200	16,185,500	974,000	17,159,500
Campus Total	360,269	2,487	362,756	24,390	\$2,344,119,100	\$528,506,100	\$118,682,000	\$11,021,000	\$3,002,328,200	\$661,387,800	\$39,561,000	\$700,948,800
Systemwide Programs ²	1,319		1,319	7	2,948,000				2,948,000			
Summer Arts	56		56	1	461,000	49,100			510,100			
CSU System Total	361,644	2,487	364,131	24,398	\$2,347,528,100	\$528,555,200	\$118,682,000	\$11,021,000	\$3,005,786,300	\$661,387,800	\$39,561,000	\$700,948,800

¹Equal to actual 2015-16 nonresident students, campus ERSS data. Reference Office of the Chancellor, Analytic Studies table:

[Table 3 non-residents](#)

²Reported Systemwide Programs revenue is for International Programs.