

**ATTACHMENT A - Operating Budget Total
2018-19 Final Budget Allocations**

**Coded Memo B 2018-02
July 16, 2018**

	(1)	(2)	(3)	(4)	(5)	(6)
	2017-18 Final Budget General Fund Allocation	Revisions to 2017-18 General Fund Allocations	New 2018-19 General Fund Allocations	Total 2018-19 General Fund	Total 2017-18 Gross Tuition & Fee Revenue	2018-19 Gross Operating-Budget
	<i>(Coded Memo B 2017-05)</i>	<i>(Attach. B, Col. 4)</i>	<i>(Attach. C, Col. 6)</i>	<i>(Sum of Cols. 1-3)</i>	<i>(Attach. D, Col. 5)</i>	<i>(Cols. 4 + 5)</i>
Bakersfield	\$69,947,309	\$2,076,000	\$5,576,400	\$77,599,709	\$58,956,900	\$136,556,609
Channel Islands	76,116,910	1,852,000	5,053,800	83,022,710	39,141,200	122,163,910
Chico	115,826,232	3,515,000	7,349,700	126,690,932	104,825,700	231,516,632
Dominguez Hills	86,464,352	2,464,000	5,408,500	94,336,852	87,331,400	181,668,252
East Bay	94,305,361	3,411,000	5,357,200	103,073,561	107,263,600	210,337,161
Fresno	149,531,532	4,078,000	10,619,900	164,229,432	142,798,500	307,027,932
Fullerton	183,192,661	6,082,000	13,972,900	203,247,561	242,835,000	446,082,561
Humboldt	78,659,510	2,320,000	4,537,700	85,517,210	57,396,500	142,913,710
Long Beach	197,659,136	6,719,000	14,356,200	218,734,336	250,090,100	468,824,436
Los Angeles	144,261,339	4,082,000	17,792,200	166,135,539	152,316,000	318,451,539
Maritime	31,552,176	773,000	2,501,100	34,826,276	11,747,300	46,573,576
Monterey Bay	73,335,783	1,870,000	4,955,600	80,161,383	39,837,000	119,998,383
Northridge	195,574,096	6,345,000	15,408,400	217,327,496	238,332,200	455,659,696
Pomona	141,255,342	4,297,000	11,312,800	156,865,142	151,302,600	308,167,742
Sacramento	156,939,837	4,823,000	9,282,200	171,045,037	178,016,000	349,061,037
San Bernardino	111,594,408	3,490,000	8,531,300	123,615,708	126,139,500	249,755,208
San Diego	190,147,596	6,353,000	10,288,200	206,788,796	244,394,900	451,183,696
San Francisco	166,298,859	5,896,000	8,301,800	180,496,659	204,856,200	385,352,859
San Jose	157,204,282	5,597,000	8,923,600	171,724,882	231,707,300	403,432,182
San Luis Obispo	132,894,468	5,177,000	8,212,500	146,283,968	200,861,000	347,144,968
San Marcos	81,836,552	2,674,000	5,736,200	90,246,752	85,952,400	176,199,152
Sonoma	68,002,883	2,244,000	4,103,900	74,350,783	55,293,000	129,643,783
Stanislaus	67,600,147	1,840,000	4,692,900	74,133,047	56,430,100	130,563,147
Campus Total	\$2,770,200,771	\$87,978,000	\$192,275,000	\$3,050,453,771	\$3,067,824,400	\$6,118,278,171
Chancellor's Office	73,889,650	960,000	2,295,000	77,144,650		77,144,650
Systemwide Programs	82,654,603	(6,896,000)		75,758,603	2,948,000	78,706,603
Center for California Studies	4,225,300	(2,000)	258,000	4,481,300		4,481,300
Summer Arts	34,800			34,800	639,300	674,100
Systemwide Provisions and Infrastructure ¹	459,558,876	(42,730,000)	2,441,000	419,269,876		419,269,876
CSU System Total	\$3,390,564,000	\$39,310,000	\$197,269,000	\$3,627,143,000	\$3,071,411,700	\$6,698,554,700

¹Includes General Obligation and Lease Revenue Bonds, and Maintenance and Infrastructure annual debt service costs.

ATTACHMENT B - Revisions to 2017-18 General Fund Allocations
2018-19 Final Budget Allocations

	(1)	(2)	(3)	(4)
	2017-18 State Funded Retirement Adjustment	Additional 2017-18 Compensation Increases	Other Program Base Adjustments	Total Revisions to 2017-18 General Fund Allocations
	<i>(Sum Cols. 1-3)</i>			
Bakersfield	\$785,000	\$1,291,000		\$2,076,000
Channel Islands	715,000	1,137,000		1,852,000
Chico	1,507,000	2,008,000		3,515,000
Dominguez Hills	997,000	1,467,000		2,464,000
East Bay	1,339,000	2,072,000		3,411,000
Fresno	1,777,000	2,301,000		4,078,000
Fullerton	2,759,000	3,323,000		6,082,000
Humboldt	1,001,000	1,319,000		2,320,000
Long Beach	2,943,000	3,776,000		6,719,000
Los Angeles	1,710,000	2,372,000		4,082,000
Maritime	272,000	501,000		773,000
Monterey Bay	690,000	1,180,000		1,870,000
Northridge	2,873,000	3,472,000		6,345,000
Pomona	1,858,000	2,439,000		4,297,000
Sacramento	2,127,000	2,649,000	47,000	4,823,000
San Bernardino	1,532,000	1,958,000		3,490,000
San Diego	2,897,000	3,456,000		6,353,000
San Francisco	2,779,000	3,117,000		5,896,000
San Jose	2,627,000	2,970,000		5,597,000
San Luis Obispo	2,349,000	2,828,000		5,177,000
San Marcos	1,066,000	1,608,000		2,674,000
Sonoma	1,048,000	1,196,000		2,244,000
Stanislaus	815,000	1,025,000		1,840,000
Campus Total	\$38,466,000	\$49,465,000	\$47,000	\$87,978,000
Chancellor's Office	827,000	1,754,000	(1,621,000)	960,000
Systemwide Programs			(6,896,000)	(6,896,000)
Center for California Studies	17,000	28,000	(47,000)	(2,000)
Systemwide Provisions & Infrastructure		(51,247,000)	8,517,000	(42,730,000)
CSU System Total	\$39,310,000	\$0	\$0	\$39,310,000

ATTACHMENT C - 2018-19 Expenditure Adjustments
2018-19 Final Budget Allocations

	Mandatory Costs					
	(1)	(2)	(3)	(4)	(5)	(6)
	Operations & Maintenance of New Facilities / Other				2018-19 State University Grant 5% Redistribution	Total Expenditure Adjustments
	Health		Compensation¹	Graduation Initiative 2025	<i>(Attach. E, Col. 5)</i>	<i>(Sum Cols. 1-5)</i>
Bakersfield	\$271,000		\$2,390,000	\$3,167,000	(\$251,600)	\$5,576,400
Channel Islands	239,000	\$76,000	2,025,000	2,900,000	(186,200)	5,053,800
Chico	528,000		4,129,000	2,566,000	126,700	7,349,700
Dominguez Hills	313,000		2,971,000	3,469,000	(1,344,500)	5,408,500
East Bay	393,000		3,652,000	2,519,000	(1,206,800)	5,357,200
Fresno	636,000		5,196,000	3,858,000	929,900	10,619,900
Fullerton	902,000		7,533,000	4,327,000	1,210,900	13,972,900
Humboldt	301,000		2,484,000	2,474,000	(721,300)	4,537,700
Long Beach	876,000	18,000	7,995,000	4,241,000	1,226,200	14,356,200
Los Angeles	563,000		5,343,000	4,529,000	7,357,200	17,792,200
Maritime	81,000		830,000	1,692,000	(101,900)	2,501,100
Monterey Bay	248,000		2,182,000	2,880,000	(354,400)	4,955,600
Northridge	871,000	210,000	7,460,000	4,662,000	2,205,400	15,408,400
Pomona	604,000	1,578,000	5,202,000	3,319,000	609,800	11,312,800
Sacramento	665,000	189,000	5,888,000	3,761,000	(1,220,800)	9,282,200
San Bernardino	480,000		3,965,000	3,345,000	741,300	8,531,300
San Diego	843,000	1,376,000	7,361,000	2,891,000	(2,182,800)	10,288,200
San Francisco	733,000		6,826,000	3,138,000	(2,395,200)	8,301,800
San Jose	719,000		6,651,000	3,608,000	(2,054,400)	8,923,600
San Luis Obispo	703,000		6,098,000	2,118,000	(706,500)	8,212,500
San Marcos	338,000		3,037,000	3,262,000	(900,800)	5,736,200
Sonoma	263,000		2,352,000	2,022,000	(533,100)	4,103,900
Stanislaus	276,000	154,000	2,178,000	2,332,000	(247,100)	4,692,900
Campus Total	\$11,846,000	\$3,601,000	\$103,748,000	\$73,080,000	\$0	\$192,275,000
Chancellor's Office	172,000		2,123,000			2,295,000
Systemwide Programs						
Center for California Studies	11,000	210,000 ²	37,000			258,000
Systemwide Provisions & Infrastructure			521,000	1,920,000		2,441,000
CSU System Total	\$12,029,000	\$3,811,000	\$106,429,000	\$75,000,000	\$0	\$197,269,000

¹2018-19 compensation adjustments for all employee groups is distributed with exception of Units R08 and R11 that have open contracts at this time.

²The Budget Act of 2018 includes specific adjustments for the Center's programs.

ATTACHMENT D - 2018-19 Enrollment and Tuition & Fee Revenue
2018-19 Final Budget Allocations

	Enrollment		Tuition and Fees		
	(1) 2018-19 Resident FTES Target ¹	(2) 2018-19 Non- resident FTES ²	(3) 2017-18 Gross Tuition Revenue	(4) 2017-18 Other Fees	(5) 2018-19 Gross Tuition and Fee Revenue
	<i>(Campus Reported, 2017-18 Final Budget)</i>			<i>(Col. 3 + Col. 4)</i>	
Bakersfield	7,777	369	\$51,270,700	\$7,686,200	\$58,956,900
Channel Islands	5,789	32	36,079,400	3,061,800	39,141,200
Chico	15,250	599	93,147,200	11,678,500	104,825,700
Dominguez Hills	10,825	147	74,410,000	12,921,400	87,331,400
East Bay	12,332	1,009	85,994,000	21,269,600	107,263,600
Fresno	19,265	945	126,838,600	15,959,900	142,798,500
Fullerton	28,937	1,815	205,011,400	37,823,600	242,835,000
Humboldt	7,603	463	48,269,000	9,127,500	57,396,500
Long Beach	28,963	1,568	206,009,200	44,080,900	250,090,100
Los Angeles	18,005	799	127,555,800	24,760,200	152,316,000
Maritime	1,418	46	7,390,900	4,356,400	11,747,300
Monterey Bay	5,836	316	35,710,200	4,126,800	39,837,000
Northridge	27,139	2,064	197,947,100	40,385,100	238,332,200
Pomona	18,714	978	123,006,800	28,295,800	151,302,600
Sacramento	23,077	499	160,016,400	17,999,600	178,016,000
San Bernardino	15,400	813	104,120,800	22,018,700	126,139,500
San Diego	27,404	4,012	177,637,200	66,757,700	244,394,900
San Francisco	24,099	1,660	165,801,000	39,055,200	204,856,200
San Jose	22,747	2,800	167,874,200	63,833,100	231,707,300
San Luis Obispo	17,020	2,924	116,607,000	84,254,000	200,861,000
San Marcos	9,281	359	65,382,000	20,570,400	85,952,400
Sonoma	8,244	110	48,259,600	7,033,400	55,293,000
Stanislaus	7,631	73	49,089,200	7,340,900	56,430,100
Campus Total	362,756	24,398	\$2,473,427,700	\$594,396,700	\$3,067,824,400
Systemwide Programs ³	1,319	14	2,948,000		2,948,000
Summer Arts	56	4	639,300		639,300
CSU System Total	364,131	24,416	\$2,477,015,000	\$594,396,700	\$3,071,411,700

¹No change in base funded resident FTES target from 2017-18.

²Equal to actual 2016-17 nonresident students, campus reported.

³Reported Systemwide Programs revenue is for International Programs.

ATTACHMENT E - 2018-19 State University Grant Adjustments
2018-19 Final Budget Allocations

	(1)	(2)	(3)	(4)	(5)	SUG Data Points for Reference		
	2017-18 State University Grants	95 Percent of Column 1	Re-Allocation of 5% of the Total	2018-19 SUG Adjustment	2018-19 State University Grants	% of Students Eligible for SUG	Share of Total SUG Eligible Population	2018-19 SUG Total as a % of Prior Year
	<i>(Coded Memo B 2017-05)</i>	<i>(Coded Memo B 2018-01)</i>		<i>(Col. 5 - Col. 1)</i>	<i>(Col. 2 + Col. 3)</i>	<i>(2016-17 CY data)</i>	<i>(2018-19)</i>	
Bakersfield	\$18,200,400	\$17,290,000	\$658,800	(\$251,600)	\$17,948,800	62%	2.59%	99%
Channel Islands	9,765,000	9,277,000	301,800	(186,200)	9,578,800	54%	1.38%	98%
Chico	23,992,000	22,792,000	1,326,700	126,700	24,118,700	52%	3.50%	101%
Dominguez Hills	30,931,500	29,385,000	202,000	(1,344,500)	29,587,000	69%	4.23%	96%
East Bay	24,137,800	22,931,000		(1,206,800)	22,931,000	55%	3.26%	95%
Fresno	40,415,200	38,394,000	2,951,100	929,900	41,345,100	66%	6.03%	102%
Fullerton	53,717,600	51,032,000	3,896,500	1,210,900	54,928,500	52%	8.01%	102%
Humboldt	14,427,300	13,706,000		(721,300)	13,706,000	65%	1.94%	95%
Long Beach	56,389,400	53,570,000	4,045,600	1,226,200	57,615,600	57%	8.40%	102%
Los Angeles	48,259,300	45,846,000	9,770,500	7,357,200	55,616,500	74%	8.37%	115%
Maritime	2,045,900	1,944,000		(101,900)	1,944,000	24%	0.20%	95%
Monterey Bay	11,086,500	10,532,000	200,100	(354,400)	10,732,100	56%	1.54%	97%
Northridge	58,850,800	55,908,000	5,148,200	2,205,400	61,056,200	63%	8.94%	104%
Pomona	33,444,200	31,772,000	2,282,000	609,800	34,054,000	55%	4.96%	102%
Sacramento	46,783,700	44,445,000	1,117,900	(1,220,800)	45,562,900	60%	6.55%	97%
San Bernardino	35,896,900	34,102,000	2,536,200	741,300	36,638,200	72%	5.34%	102%
San Diego	43,657,800	41,475,000		(2,182,800)	41,475,000	39%	5.80%	95%
San Francisco	47,906,200	45,511,000		(2,395,200)	45,511,000	45%	6.31%	95%
San Jose	41,081,400	39,027,000		(2,054,400)	39,027,000	46%	5.35%	95%
San Luis Obispo	14,139,500	13,433,000		(706,500)	13,433,000	21%	1.20%	95%
San Marcos	18,007,800	17,107,000		(900,800)	17,107,000	52%	2.39%	95%
Sonoma	10,653,100	10,120,000		(533,100)	10,120,000	36%	1.27%	95%
Stanislaus	17,159,500	16,302,000	610,400	(247,100)	16,912,400	66%	2.44%	99%
Campus Total	\$700,948,800	\$665,901,000	\$35,047,800	\$0	\$700,948,800	55%	100%	100%