

**ATTACHMENT A - Operating Budget Total
2019-20 Preliminary Budget Allocations**

**Coded Memo B 2019-01
March 15, 2019**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2018-19 Final Budget General Fund Allocation	Revisions to 2018-19 General Fund Allocations	New 2019-20 General Fund Allocations	Total 2019-20 General Fund	2018-19 Gross Tuition and Fee Revenue	Tuition Revenue from Enrollment Growth	Total 2019-20 Gross Tuition & Fee Revenue	2019-20 Gross Operating-Budget
	<i>(Coded Memo B 2018-02)</i>	<i>(Attach. B, Col. 1)</i>	<i>(Attach. C, Col. 11)</i>	<i>(Sum of Cols. 1-3)</i>	<i>(Attach. D, Cols. 5+6)</i>	<i>(Attach D. Col. 7)</i>	<i>(Cols. 5 + 6)</i>	<i>(Cols. 4 + 7)</i>
Bakersfield	\$77,599,709	\$449,000	\$8,013,000	\$86,061,709	\$59,543,000	\$1,121,000	\$60,664,000	\$146,725,709
Channel Islands	83,022,710	407,000	5,859,000	89,288,710	39,448,000	927,000	40,375,000	129,663,710
Chico	126,690,932	863,000	11,587,000	139,140,932	110,925,000	1,004,000	111,929,000	251,069,932
Dominguez Hills	94,336,852	570,000	11,360,000	106,266,852	86,498,000	1,553,000	88,051,000	194,317,852
East Bay	103,073,561	766,000	7,306,000	111,145,561	104,799,000	286,000	105,085,000	216,230,561
Fresno	164,229,432	1,017,000	14,305,000	179,551,432	143,416,000	1,759,000	145,175,000	324,726,432
Fullerton	203,247,561	1,580,000	19,322,000	224,149,561	247,631,000	2,223,000	249,854,000	474,003,561
Humboldt	85,517,210	572,000	5,097,000	91,186,210	57,452,000		57,452,000	148,638,210
Long Beach	218,734,336	1,686,000	21,251,000	241,671,336	245,234,000	2,802,000	248,036,000	489,707,336
Los Angeles	166,135,539	979,000	16,632,000	183,746,539	154,927,000	1,658,000	156,585,000	340,331,539
Maritime	34,826,276	155,000	1,972,000	36,953,276	10,744,000		10,744,000	47,697,276
Monterey Bay	80,161,383	394,000	6,625,000	87,180,383	41,044,000	856,000	41,900,000	129,080,383
Northridge	217,327,496	1,645,000	21,548,000	240,520,496	230,516,000	2,614,000	233,130,000	473,650,496
Pomona	156,865,142	1,063,000	12,878,000	170,806,142	155,081,000	1,781,000	156,862,000	327,668,142
Sacramento	171,045,037	1,219,000	17,532,000	189,796,037	179,855,000	2,149,000	182,004,000	371,800,037
San Bernardino	123,615,708	878,000	11,861,000	136,354,708	123,748,000	1,281,000	125,029,000	261,383,708
San Diego	206,788,796	1,659,000	18,340,000	226,787,796	278,266,000	2,699,000	280,965,000	507,752,796
San Francisco	180,496,659	1,591,000	13,570,000	195,657,659	208,605,000	560,000	209,165,000	404,822,659
San Jose	171,724,882	1,503,000	16,891,000	190,118,882	232,053,000	2,200,000	234,253,000	424,371,882
San Luis Obispo	146,283,968	1,346,000	13,093,000	160,722,968	206,500,000	1,286,000	207,786,000	368,508,968
San Marcos	90,246,752	610,000	9,207,000	100,063,752	87,253,000	1,448,000	88,701,000	188,764,752
Sonoma	74,350,783	600,000	6,222,000	81,172,783	54,549,000	754,000	55,303,000	136,475,783
Stanislaus	74,133,047	466,000	7,231,000	81,830,047	56,430,000	1,220,000	57,650,000	139,480,047
Campus Total	\$3,050,453,771	\$22,018,000	\$277,702,000	\$3,350,173,771	\$3,114,517,000	\$32,181,000	\$3,146,698,000	\$6,496,871,771
Chancellor's Office	77,144,650	474,000	2,787,000	80,405,650				80,405,650
Systemwide Programs	75,758,603			75,758,603	2,948,000		2,948,000	78,706,603
Center for California Studies	4,481,300	10,000	47,000	4,538,300				4,538,300
Summer Arts	34,800			34,800	639,000		639,000	673,800
Systemwide Provisions and Infrastructure ¹	419,269,876		19,714,000	438,983,876				438,983,876
CSU System Total	\$3,627,143,000	\$22,502,000	\$300,250,000	\$3,949,895,000	\$3,118,104,000	\$32,181,000	\$3,150,285,000	\$7,100,180,000

¹Includes general obligation and lease revenue bond annual debt service costs.

**ATTACHMENT B - Revisions to 2018-19 General Fund Allocations
2019-20 Preliminary Budget Allocations**

(1)

	2018-19 State Funded Retirement Adjustment
Bakersfield	\$449,000
Channel Islands	407,000
Chico	863,000
Dominguez Hills	570,000
East Bay	766,000
Fresno	1,017,000
Fullerton	1,580,000
Humboldt	572,000
Long Beach	1,686,000
Los Angeles	979,000
Maritime	155,000
Monterey Bay	394,000
Northridge	1,645,000
Pomona	1,063,000
Sacramento	1,219,000
San Bernardino	878,000
San Diego	1,659,000
San Francisco	1,591,000
San Jose	1,503,000
San Luis Obispo	1,346,000
San Marcos	610,000
Sonoma	600,000
Stanislaus	466,000
Campus Total	\$22,018,000
Chancellor's Office	474,000
Center for California Studies	10,000
CSU System Total	\$22,502,000

ATTACHMENT C - 2019-20 Expenditure and Revenue Adjustments
2019-20 Preliminary Budget Allocations

	Expenditure Adjustments									Revenue Adjustments	
	Mandatory Costs				(5)	(6)	Enrollment Funding		(9)	(10)	(11)
	(1)	(2)	(3)	(4)			(7)	(8)			
	Health	Operations & Maintenance of New Facilities	Retirement Above State Funding	Minimum Wage Increase			Funded Enrollment Growth	Average Unit Load (AUL) Increase		Tuition Revenue from Enrollment Growth	2019-20 General Fund Increase
					Compensation ¹	Initiative 2025 (\$45M) & Project Rebound (\$.25M)	(\$11,322 * Attach. D, Col. 2)		(Sum Cols. 1-8)	(Attach. D, Cols. 7)	(Col. 9 - Col. 10)
Bakersfield	\$166,000		\$427,000	\$263,000	\$3,239,000	\$1,489,000	\$3,080,000	\$470,000	\$9,134,000	\$1,121,000	\$8,013,000
Channel Islands	143,000	\$102,000	289,000	133,000	2,702,000	1,068,000	2,298,000	51,000	6,786,000	927,000	5,859,000
Chico	319,000	1,328,000	455,000	375,000	5,713,000	1,631,000	2,593,000	177,000	12,591,000	1,004,000	11,587,000
Dominguez Hills	193,000	1,273,000	467,000	261,000	4,033,000	1,899,000	4,291,000	496,000	12,913,000	1,553,000	11,360,000
East Bay	231,000		439,000	156,000	4,680,000	1,384,000	702,000		7,592,000	286,000	7,306,000
Fresno	388,000	64,000	892,000	528,000	7,291,000	2,313,000	4,359,000	229,000	16,064,000	1,759,000	14,305,000
Fullerton	541,000		904,000	597,000	10,368,000	3,059,000	4,914,000	1,162,000	21,545,000	2,223,000	19,322,000
Humboldt	182,000	29,000	90,000	281,000	3,309,000	1,141,000		65,000	5,097,000		5,097,000
Long Beach	529,000		957,000	465,000	11,146,000	3,054,000	6,555,000	1,347,000	24,053,000	2,802,000	21,251,000
Los Angeles	347,000		992,000	411,000	7,448,000	3,420,000	4,076,000	1,596,000	18,290,000	1,658,000	16,632,000
Maritime	51,000	45,000	106,000	58,000	1,034,000	662,000		16,000	1,972,000		1,972,000
Monterey Bay	151,000	564,000	384,000	132,000	2,858,000	1,047,000	2,310,000	35,000	7,481,000	856,000	6,625,000
Northridge	517,000		814,000	539,000	10,357,000	3,724,000	6,148,000	2,063,000	24,162,000	2,614,000	21,548,000
Pomona	355,000		671,000	214,000	7,077,000	2,012,000	4,234,000	96,000	14,659,000	1,781,000	12,878,000
Sacramento	424,000	1,142,000	764,000	321,000	8,238,000	2,732,000	5,231,000	829,000	19,681,000	2,149,000	17,532,000
San Bernardino	286,000	55,000	386,000	331,000	5,360,000	2,394,000	3,487,000	843,000	13,142,000	1,281,000	11,861,000
San Diego	515,000		857,000	508,000	10,711,000	1,846,000	6,204,000	398,000	21,039,000	2,699,000	18,340,000
San Francisco	430,000		361,000	139,000	9,215,000	2,121,000	1,359,000	505,000	14,130,000	560,000	13,570,000
San Jose	427,000		504,000		9,235,000	2,352,000	5,152,000	1,421,000	19,091,000	2,200,000	16,891,000
San Luis Obispo	435,000	146,000	873,000	346,000	8,623,000	1,069,000	2,887,000		14,379,000	1,286,000	13,093,000
San Marcos	219,000		513,000	194,000	4,175,000	1,519,000	3,680,000	355,000	10,655,000	1,448,000	9,207,000
Sonoma	175,000		62,000	299,000	3,293,000	1,047,000	1,868,000	232,000	6,976,000	754,000	6,222,000
Stanislaus	167,000		328,000	274,000	3,034,000	1,392,000	3,023,000	233,000	8,451,000	1,220,000	7,231,000
Campus Total	\$7,191,000	\$4,748,000	\$12,535,000	\$6,825,000	\$143,139,000	\$44,375,000	\$78,451,000	\$12,619,000	\$309,883,000	\$32,181,000	\$277,702,000
Chancellor's Office	107,000		327,000	6,000	2,347,000				2,787,000		2,787,000
Center for California Studies	6,000				41,000				47,000		47,000
Systemwide Provisions & Infrastructure			13,424,000		2,304,000 ¹	875,000	3,111,000		19,714,000		19,714,000
CSU System Total	\$7,304,000	\$4,748,000	\$26,286,000	\$6,831,000	\$147,831,000	\$45,250,000	\$81,562,000	\$12,619,000	\$332,431,000	\$32,181,000	\$300,250,000

¹2019-20 compensation adjustments for all employee groups is distributed with exception of Unit R08 2018-19 and 2019-20 compensation pools (no agreement to date).

ATTACHMENT D - 2019-20 Enrollment and Tuition & Fee Revenue
2019-20 Preliminary Budget Allocations

	Enrollment				Tuition and Fees			
	Resident Students			(4) 2019-20 Non- resident FTES ¹	(5) 2018-19 Gross Tuition Revenue	(6) 2018-19 Other Fees	(7) Est. 2019-20 Tuition Revenue from Enrollment Growth	(8) 2019-20 Est. Gross Tuition & Fee Revenue
	(1)	(2)	(3)					
	2018-19 FTES Target	2019-20 FTES Target Increase	2019-20 Total FTES Target					
	(Cols. 1 + 2)			(Campus Reported, 2018-19 Final Budget)		(Sum Col. 5-7)		
Bakersfield	7,777	272	8,049	354	\$51,271,000	\$8,272,000	\$1,121,000	\$60,664,000
Channel Islands	5,789	203	5,992	44	36,079,000	3,369,000	927,000	40,375,000
Chico	15,250	229	15,479	497	94,725,000	16,200,000	1,004,000	111,929,000
Dominguez Hills	10,825	379	11,204	185	73,800,000	12,698,000	1,553,000	88,051,000
East Bay	12,332	62	12,394	920	82,647,000	22,152,000	286,000	105,085,000
Fresno	19,265	385	19,650	931	127,456,000	15,960,000	1,759,000	145,175,000
Fullerton	28,937	434	29,371	1,763	205,011,000	42,620,000	2,223,000	249,854,000
Humboldt	7,603		7,603	427	46,904,000	10,548,000		57,452,000
Long Beach	28,963	579	29,542	1,353	203,847,000	41,387,000	2,802,000	248,036,000
Los Angeles	18,005	360	18,365	735	127,818,000	27,109,000	1,658,000	156,585,000
Maritime	1,418		1,418	48	6,710,000	4,034,000		10,744,000
Monterey Bay	5,836	204	6,040	322	35,963,000	5,081,000	856,000	41,900,000
Northridge	27,139	543	27,682	1,806	193,580,000	36,936,000	2,614,000	233,130,000
Pomona	18,714	374	19,088	1,030	123,007,000	32,074,000	1,781,000	156,862,000
Sacramento	23,077	462	23,539	543	160,676,000	19,179,000	2,149,000	182,004,000
San Bernardino	15,400	308	15,708	776	101,640,000	22,108,000	1,281,000	125,029,000
San Diego	27,404	548	27,952	4,288	189,557,000	88,709,000	2,699,000	280,965,000
San Francisco	24,099	120	24,219	1,501	167,825,000	40,780,000	560,000	209,165,000
San Jose	22,747	455	23,202	2,839	167,874,000	64,179,000	2,200,000	234,253,000
San Luis Obispo	17,020	255	17,275	3,093	116,607,000	89,893,000	1,286,000	207,786,000
San Marcos	9,281	325	9,606	375	65,764,000	21,489,000	1,448,000	88,701,000
Sonoma	8,244	165	8,409	105	47,583,000	6,966,000	754,000	55,303,000
Stanislaus	7,631	267	7,898	65	49,089,000	7,341,000	1,220,000	57,650,000
Campus Total	362,756	6,929	369,685	24,000	\$2,475,433,000	\$639,084,000	\$32,181,000	\$3,146,698,000
Systemwide Programs ² / SW Provisions	1,319	366	1,685	23	2,948,000			2,948,000
Summer Arts	56		56	3	639,000			639,000
CSU System Total	364,131	7,295	371,426	24,026	\$2,479,020,000	\$639,084,000	\$32,181,000	\$3,150,285,000

¹Equal to actual 2017-18 nonresident students, campus reported.

²Reported Systemwide Programs revenue is for International Programs (660 FTES target). The CalStateTEACH revenue is reported by campuses that collect fees (659 FTES).

ATTACHMENT E - 2019-20 Preliminary State University Grants
2019-20 Preliminary Budget Allocations

	2018-19 SUG	2019-20 Preliminary Budget SUG
	<i>(Coded Memo B 2018-02)</i>	<i>(95% of 2018-19 SUG)</i>
Bakersfield	\$17,948,800	\$17,051,400
Channel Islands	9,578,800	9,099,900
Chico	24,118,700	22,912,800
Dominguez Hills	29,587,000	28,107,700
East Bay	22,931,000	21,784,400
Fresno	41,345,100	39,277,800
Fullerton	54,928,500	52,182,100
Humboldt	13,706,000	13,020,700
Long Beach	57,615,600	54,734,800
Los Angeles	55,616,500	52,835,700
Maritime	1,944,000	1,846,800
Monterey Bay	10,732,100	10,195,500
Northridge	61,056,200	58,003,400
Pomona	34,054,000	32,351,300
Sacramento	45,562,900	43,284,800
San Bernardino	36,638,200	34,806,300
San Diego	41,475,000	39,401,300
San Francisco	45,511,000	43,235,400
San Jose	39,027,000	37,075,600
San Luis Obispo	13,433,000	12,761,300
San Marcos	17,107,000	16,251,600
Sonoma	10,120,000	9,614,000
Stanislaus	16,912,400	16,066,800
Campus Total	\$700,948,800	\$665,901,400