

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

**Coded Memo B 2019-02
July 19, 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. 13)</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	\$9,356,600	\$87,405,309	\$59,543,000	\$1,916,000	\$61,459,000	\$148,864,309
Channel Islands	83,022,710	407,000	7,144,900	90,574,610	39,448,000	1,580,000	41,028,000	131,602,610
Chico	126,690,932	863,000	12,461,500	140,015,432	110,925,000	1,358,000	112,283,000	252,298,432
Dominguez Hills	94,336,852	570,000	14,564,600	109,471,452	86,498,000	2,656,000	89,154,000	198,625,452
East Bay	103,073,561	766,000	7,333,400	111,172,961	104,799,000	876,000	105,675,000	216,847,961
Fresno	164,229,432	1,017,000	17,790,600	183,037,032	143,416,000	2,787,000	146,203,000	329,240,032
Fullerton	203,247,561	1,580,000	22,165,100	226,992,661	247,631,000	2,971,000	250,602,000	477,594,661
Humboldt	85,517,210	572,000	4,630,700	90,719,910	57,452,000		57,452,000	148,171,910
Long Beach	218,734,336	1,686,000	22,254,600	242,674,936	245,234,000	3,504,000	248,738,000	491,412,936
Los Angeles	166,135,539	979,000	20,016,100	187,130,639	154,927,000	2,279,000	157,206,000	344,336,639
Maritime	34,826,276	155,000	1,961,800	36,943,076	10,744,000		10,744,000	47,687,076
Monterey Bay	80,161,383	394,000	7,340,900	87,896,283	41,044,000	1,225,000	42,269,000	130,165,283
Northridge	217,327,496	1,645,000	27,198,600	246,171,096	230,516,000	3,341,000	233,857,000	480,028,096
Pomona	156,865,142	1,063,000	14,746,700	172,674,842	155,081,000	2,447,000	157,528,000	330,202,842
Sacramento	171,045,037	1,219,000	20,493,700	192,757,737	179,855,000	3,228,000	183,083,000	375,840,737
San Bernardino	123,615,708	878,000	12,030,100	136,523,808	123,748,000	2,033,000	125,781,000	262,304,808
San Diego	206,788,796	1,659,000	18,422,300	226,870,096	278,266,000	3,014,000	281,280,000	508,150,096
San Francisco	180,496,659	1,591,000	15,933,000	198,020,659	208,605,000	2,252,000	210,857,000	408,877,659
San Jose	171,724,882	1,503,000	19,034,800	192,262,682	232,053,000	2,751,000	234,804,000	427,066,682
San Luis Obispo	146,283,968	1,346,000	13,122,300	160,752,268	206,500,000	1,286,000	207,786,000	368,538,268
San Marcos	90,246,752	610,000	11,140,300	101,997,052	87,253,000	2,067,000	89,320,000	191,317,052
Sonoma	74,350,783	600,000	6,084,000	81,034,783	54,549,000	847,000	55,396,000	136,430,783
Stanislaus	74,133,047	466,000	8,887,400	83,486,447	56,430,000	1,740,000	58,170,000	141,656,447
Campus Total	\$3,050,453,771	\$22,018,000	\$314,114,000	\$3,386,585,771	\$3,114,517,000	\$46,158,000	\$3,160,675,000	\$6,547,260,771
Chancellor's Office	77,144,650	474,000	4,180,000	81,798,650				81,798,650
Systemwide Programs	75,758,603		(603,000)	75,155,603	2,948,000		2,948,000	78,103,603
Center for California Studies	4,481,300	10,000	155,000	4,646,300				4,646,300
Summer Arts	34,800			34,800	639,000		639,000	673,800
Systemwide Provisions and Infrastructure ¹	419,269,876		15,061,000	434,330,876				434,330,876
CSU System Total	\$3,627,143,000	\$22,502,000	\$332,907,000	\$3,982,552,000	\$3,118,104,000	\$46,158,000	\$3,164,262,000	\$7,146,814,000

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

**ATTACHMENT B - Revisions to 2018-19 General Fund Allocations
2019-20 Final 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
Systemwide Programs	
Center for California Studies	10,000
Systemwide Provisions and Infrastructure	
CSU System Total	\$22,502,000

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

	Expenditure Adjustments										Revenue Adjustments		
	Mandatory Costs				(5)	(6)	(7)	Enrollment Funding		(10)	(11)	(12)	(13)
	(1)	(2)	(3)	(4)				(8)	(9)				
	Health	Operations & Maintenance of New Facilities	Retirement Above State Funded	Minimum Wage Increase				Compensation ¹	Graduation Initiative 2025		Other Program Adjustments ²	Funded Enrollment Growth	Average Unit Load (AUL) Increase
							(\$11,322 * Attach. D, Col. 2)		(Attach. E, Col. 4)	(Sum Cols. 1-10)	(Attach. D, Col. 7)	(Col. 11 - Col. 12)	
Bakersfield	\$166,000		\$737,000	\$263,000	\$3,239,000	\$1,489,000		\$5,265,000	\$666,000	(\$552,400)	\$11,272,600	\$1,916,000	\$9,356,600
Channel Islands	143,000	\$102,000	513,000	133,000	2,702,000	1,068,000		3,917,000	74,000	72,900	8,724,900	1,580,000	7,144,900
Chico	319,000	1,328,000	800,000	375,000	5,713,000	1,631,000		3,510,000	260,000	(116,500)	13,819,500	1,358,000	12,461,500
Dominguez Hills	193,000	1,273,000	833,000	261,000	4,033,000	1,899,000		7,337,000	706,000	685,600	17,220,600	2,656,000	14,564,600
East Bay	231,000		741,000	156,000	4,680,000	1,384,000		2,151,000		(1,133,600)	8,209,400	876,000	7,333,400
Fresno	388,000	64,000	1,518,000	528,000	7,291,000	2,313,000		6,906,000	351,000	1,218,600	20,577,600	2,787,000	17,790,600
Fullerton	541,000		1,564,000	597,000	10,368,000	3,059,000		6,567,000	1,666,000	774,100	25,136,100	2,971,000	22,165,100
Humboldt	182,000	29,000	202,000	281,000	3,309,000	1,141,000	80,000		92,000	(685,300)	4,630,700		4,630,700
Long Beach	529,000		1,668,000	465,000	11,146,000	3,054,000		8,197,000	1,949,000	(1,249,400)	25,758,600	3,504,000	22,254,600
Los Angeles	347,000		1,683,000	411,000	7,448,000	3,420,000		5,604,000	2,241,000	1,141,100	22,295,100	2,279,000	20,016,100
Maritime	51,000	45,000	187,000	58,000	1,034,000	662,000			22,000	(97,200)	1,961,800		1,961,800
Monterey Bay	151,000	564,000	669,000	132,000	2,858,000	1,047,000		3,306,000	42,000	(203,100)	8,565,900	1,225,000	7,340,900
Northridge	517,000		1,444,000	539,000	10,357,000	3,724,000		7,857,000	2,931,000	3,170,600	30,539,600	3,341,000	27,198,600
Pomona	355,000		1,185,000	214,000	7,077,000	2,012,000		5,820,000	101,000	429,700	17,193,700	2,447,000	14,746,700
Sacramento	424,000	1,142,000	1,380,000	321,000	8,238,000	2,732,000		7,857,000	1,171,000	456,700	23,721,700	3,228,000	20,493,700
San Bernardino	286,000	55,000	722,000	331,000	5,360,000	2,394,000		5,536,000	1,211,000	(1,831,900)	14,063,100	2,033,000	12,030,100
San Diego	515,000		1,614,000	508,000	10,711,000	1,846,000		6,929,000	552,000	(1,238,700)	21,436,300	3,014,000	18,422,300
San Francisco	430,000		769,000	139,000	9,215,000	2,121,000		5,469,000	743,000	(701,000)	18,185,000	2,252,000	15,933,000
San Jose	427,000		1,090,000	191,000	9,235,000	2,352,000		6,442,000	2,012,000	36,800	21,785,800	2,751,000	19,034,800
San Luis Obispo	435,000	146,000	1,574,000	346,000	8,623,000	1,069,000		2,887,000		(671,700)	14,408,300	1,286,000	13,122,300
San Marcos	219,000		883,000	194,000	4,175,000	1,519,000		5,253,000	488,000	476,300	13,207,300	2,067,000	11,140,300
Sonoma	175,000		201,000	299,000	3,293,000	1,047,000		2,096,000	326,000	(506,000)	6,931,000	847,000	6,084,000
Stanislaus	167,000		588,000	274,000	3,034,000	1,392,000		4,314,000	334,000	524,400	10,627,400	1,740,000	8,887,400
Campus Total	\$7,191,000	\$4,748,000	\$22,565,000	\$7,016,000	\$143,139,000	\$44,375,000	\$80,000	\$113,220,000	\$17,938,000	\$0	\$360,272,000	\$46,158,000	\$314,114,000
Chancellor's Office	107,000		632,000	6,000	2,347,000		1,088,000				4,180,000		4,180,000
Systemwide Programs							(603,000)				(603,000)		(603,000)
Center for California Studies	6,000		1,000		41,000		107,000				155,000		155,000
Systemwide Provisions & Infrastructure					2,304,000 ¹	625,000	12,132,000				15,061,000		15,061,000
CSU System Total	\$7,304,000	\$4,748,000	\$23,198,000	\$7,022,000	\$147,831,000	\$45,000,000	\$12,804,000	\$113,220,000	\$17,938,000	\$0	\$379,065,000	\$46,158,000	\$332,907,000

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).

²Includes Center for California Studies (\$0.1 M); Emergency Student Housing (\$6.5 M); Project Rebound (\$3.3 M); other systemwide offsets / balance (\$2.9 M).

ATTACHMENT D - 2019-20 Enrollment and Tuition & Fee Revenue
2019-20 Final 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)							
Bakersfield	7,777	465	8,242	354	\$51,271,000	\$8,272,000	\$1,916,000	\$61,459,000
Channel Islands	5,789	346	6,135	44	36,079,000	3,369,000	1,580,000	41,028,000
Chico	15,250	310	15,560	497	94,725,000	16,200,000	1,358,000	112,283,000
Dominguez Hills	10,825	648	11,473	185	73,800,000	12,698,000	2,656,000	89,154,000
East Bay	12,332	190	12,522	920	82,647,000	22,152,000	876,000	105,675,000
Fresno	19,265	610	19,875	931	127,456,000	15,960,000	2,787,000	146,203,000
Fullerton	28,937	580	29,517	1,763	205,011,000	42,620,000	2,971,000	250,602,000
Humboldt	7,603		7,603	427	46,904,000	10,548,000		57,452,000
Long Beach	28,963	724	29,687	1,353	203,847,000	41,387,000	3,504,000	248,738,000
Los Angeles	18,005	495	18,500	735	127,818,000	27,109,000	2,279,000	157,206,000
Maritime	1,418		1,418	48	6,710,000	4,034,000		10,744,000
Monterey Bay	5,836	292	6,128	322	35,963,000	5,081,000	1,225,000	42,269,000
Northridge	27,139	694	27,833	1,806	193,580,000	36,936,000	3,341,000	233,857,000
Pomona	18,714	514	19,228	1,030	123,007,000	32,074,000	2,447,000	157,528,000
Sacramento	23,077	694	23,771	543	160,676,000	19,179,000	3,228,000	183,083,000
San Bernardino	15,400	489	15,889	776	101,640,000	22,108,000	2,033,000	125,781,000
San Diego	27,404	612	28,016	4,288	189,557,000	88,709,000	3,014,000	281,280,000
San Francisco	24,099	483	24,582	1,501	167,825,000	40,780,000	2,252,000	210,857,000
San Jose	22,747	569	23,316	2,839	167,874,000	64,179,000	2,751,000	234,804,000
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	464	9,745	375	65,764,000	21,489,000	2,067,000	89,320,000
Sonoma	8,244	185	8,429	105	47,583,000	6,966,000	847,000	55,396,000
Stanislaus	7,631	381	8,012	65	49,089,000	7,341,000	1,740,000	58,170,000
Campus Total	362,756	10,000	372,756	24,000	\$2,475,433,000	\$639,084,000	\$46,158,000	\$3,160,675,000
Systemwide Programs ² / SW Provisions	1,319		1,319	23	2,948,000			2,948,000
Summer Arts	56		56	3	639,000			639,000
CSU System Total	364,131	10,000	374,131	24,026	\$2,479,020,000	\$639,084,000	\$46,158,000	\$3,164,262,000

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

²Reported Systemwide Programs revenue is for International Programs (660 FTES) and CalStateTEACH (659 FTES).

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

	(1)	(2)	(3)	(4)	(5)	SUG Data Points for Reference		
						(6)	(7)	(8)
	2018-19 SUG	2019-20 Preliminary Budget SUG	Distribution of Additional 5%	2019-20 SUG Adjustment	2019-20 Final Budget SUG	% of SUG Eligible Population 2018-19	% of SUG Eligible Population 2019-20	2019-20 SUG Total as a % of Prior Year
	<i>(Coded Memo B 2018-02)</i>	<i>(95% of 2018-19 SUG)</i>	<i>(based on change in relative need)</i>	<i>(Cols. 2+3 - Col. 1)</i>	<i>(Cols. 2 + 3)</i>			<i>(Col. 5 / Col. 1)</i>
Bakersfield	\$17,948,800	\$17,051,400	\$345,000	(\$552,400)	\$17,396,400	2.59%	2.49%	97%
Channel Islands	9,578,800	9,099,900	551,800	72,900	9,651,700	1.38%	1.39%	101%
Chico	24,118,700	22,912,800	1,089,400	(116,500)	24,002,200	3.50%	3.45%	100%
Dominguez Hills	29,587,000	28,107,700	2,164,900	685,600	30,272,600	4.23%	4.37%	102%
East Bay	22,931,000	21,784,400	13,000	(1,133,600)	21,797,400	3.26%	3.11%	95%
Fresno	41,345,100	39,277,800	3,285,900	1,218,600	42,563,700	6.03%	6.15%	103%
Fullerton	54,928,500	52,182,100	3,520,500	774,100	55,702,600	8.01%	8.03%	101%
Humboldt	13,706,000	13,020,700		(685,300)	13,020,700	1.94%	1.83%	95%
Long Beach	57,615,600	54,734,800	1,631,400	(1,249,400)	56,366,200	8.40%	8.08%	98%
Los Angeles	55,616,500	52,835,700	3,921,900	1,141,100	56,757,600	8.37%	8.19%	102%
Maritime	1,944,000	1,846,800		(97,200)	1,846,800	0.20%	0.16%	95%
Monterey Bay	10,732,100	10,195,500	333,500	(203,100)	10,529,000	1.54%	1.51%	98%
Northridge	61,056,200	58,003,400	6,223,400	3,170,600	64,226,800	8.94%	9.31%	105%
Pomona	34,054,000	32,351,300	2,132,400	429,700	34,483,700	4.96%	4.97%	101%
Sacramento	45,562,900	43,284,800	2,734,800	456,700	46,019,600	6.55%	6.63%	101%
San Bernardino	36,638,200	34,806,300		(1,831,900)	34,806,300	5.34%	4.91%	95%
San Diego	41,475,000	39,401,300	835,000	(1,238,700)	40,236,300	5.80%	5.76%	97%
San Francisco	45,511,000	43,235,400	1,574,600	(701,000)	44,810,000	6.31%	6.43%	98%
San Jose	39,027,000	37,075,600	1,988,200	36,800	39,063,800	5.35%	5.62%	100%
San Luis Obispo	13,433,000	12,761,300		(671,700)	12,761,300	1.20%	1.29%	95%
San Marcos	17,107,000	16,251,600	1,331,700	476,300	17,583,300	2.39%	2.54%	103%
Sonoma	10,120,000	9,614,000		(506,000)	9,614,000	1.27%	1.28%	95%
Stanislaus	16,912,400	16,066,800	1,370,000	524,400	17,436,800	2.44%	2.52%	103%
Campus Total	\$700,948,800	\$665,901,400	\$35,047,400	\$0	\$700,948,800	100%	100%	100%