

## 6610 California State University

The California State University (CSU) system is comprised of 23 campuses, including 22 university campuses and the California Maritime Academy. The system is administered by an independent governing Board of Trustees that includes 25 members: 5 ex officio, 16 appointed by the Governor to four-year terms and 4 members appointed to two-year terms (two student representatives-one voting and one non-voting; and one representative each from faculty and alumni). The Trustees appoint the Chancellor, who is the chief executive officer of the system, and the Presidents, who are the chief executive officers of the respective campuses.

The 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); the name of the system was changed to the California State University in January 1982. The oldest campus, San Jose State University, was founded in 1857 and became the first institution of public higher education in California.

The Trustees, the Chancellor, and the Presidents develop systemwide policy, with actual implementation at the campus level taking place through a broadly based consultative process. The Academic Senate, made up of elected faculty representatives from each campus, recommends academic policy to the Board of Trustees through the Chancellor. While each campus has its own unique geographic and curricular character, all campuses offer undergraduate and graduate instruction for professional and occupational goals, as well as broad liberal education programs. For graduation, each campus requires a basic program of general education, regardless of the major selected by the student. CSU offers the doctorate in Education, as well as a limited number of doctoral degrees offered jointly with the University of California and with Claremont Graduate School.

The program goals of the University are:

- 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 and graduate students through the master's degree.
- To provide public services to the people of the State of California.
- To provide services to students enrolled in the University.
- To support the primary functions of instruction, research, public services, and student services in the University, and to ensure legal obligations related to executive and business affairs are met.
- To prepare administrative leaders for California public elementary and secondary schools and community colleges with the knowledge and skills needed to be effective leaders by awarding the doctorate degree in Education.

Because department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the California State University's Capital Outlay Program see "Infrastructure Overview."

### 3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
01 Instruction	21,829.8	20,671.9	20,671.9	\$1,827,572	\$2,281,577	\$2,087,299
02 Research	231.5	46.5	46.5	5,970	3,475	3,753
03 Public Services	392.3	90.5	90.5	12,665	9,107	9,848
04 Academic Support	5,596.5	5,418.1	5,418.1	499,420	576,377	553,001
05 Student Services	6,476.7	5,662.3	5,662.3	431,518	449,274	453,687
06 Institutional Support	5,321.1	5,039.5	5,039.5	704,587	589,604	624,458
07 Operations and Maintenance of Plant	4,091.1	3,680.7	3,680.7	522,005	548,960	568,104
08 Student Financial Aid	-	-	-	793,517	921,558	972,214
09 Auxiliary Enterprises	2,234.0	2,035.5	2,035.5	1,738,064	1,562,732	1,562,732
11 Provisions for Allocation	-	-	-	-	-	163,400
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>46,173.0</b>	<b>42,645.0</b>	<b>42,645.0</b>	<b>\$6,535,318</b>	<b>\$6,942,664</b>	<b>\$6,998,496</b>

#### FUNDING

	2008-09*	2009-10*	2010-11*
0001 General Fund	\$2,155,261	\$2,350,054	\$2,723,435
0573 State University Continuing Education Revenue Fund	144,671	155,284	155,284
0580 California State University Dormitory Revenue Fund	175,942	185,414	185,414
0583 California State University Parking Revenue Fund	75,940	71,879	71,879
0785 1988 Higher Education Capital Outlay Bond Fund	-	4,955	-
0839 California State University Lottery Education Fund	42,100	45,795	43,624
0895 Federal Funds - Not In State Treasury	466,767	466,767	466,767
0948 California State University Trust Fund	1,703,051	1,891,638	2,045,142
0994 Other Unclassified Funds	1,195,354	952,454	952,454
0995 Reimbursements	273,073	450,126	1

\* Dollars in thousands, except in Salary Range.

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FUNDING	2008-09*	2009-10*	2010-11*
6041 2004 Higher Education Capital Outlay Bond Fund	42	13,674	-
6048 2006 University Capital Outlay Bond Fund	-	128	-
7896 Auxiliary Organizations	<u>303,117</u>	<u>354,496</u>	<u>354,496</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$6,535,318</b>	<b>\$6,942,664</b>	<b>\$6,998,496</b>

Expenditures for Fund 0995 Reimbursements include \$268.5 million and \$448 million in funding provided by the Federal American Recovery and Reinvestment Act (ARRA) in PY and CY, respectively. The ARRA funds received in 2009-10 were used to pay for 2008-09 expenditures.

Beginning in fiscal year 2006-07, Higher Education Fees and Income are continuously appropriated and deposited in CSU local trust accounts.

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

### MAJOR PROGRAM CHANGES

- The Budget reflects restoration of \$305 million General Fund that was reduced on a one-time basis in 2009-10 in anticipation of one-time Federal American Recovery and Reinvestment Act (ARRA) funding.
- The Budget provides \$60.6 million for 2.5 percent enrollment growth, based upon the estimated funded level of full-time equivalent students (FTES). This adjustment would fund 8,290 FTES.
- The Budget reflects an increase in fee revenue of \$237.2 million in 2009-10 and \$390.7 million in 2010-11. These changes reflect a 20 percent fee increase in the current year (in addition to the budgeted 10 percent increase) that was approved by the Trustees in July, and an additional 10 percent anticipated increase in the budget year, based upon the estimated funded level of full-time equivalent students.

### DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Restore One-time Reductions to General Fund Support	\$-	\$-	-	\$305,000	\$-	-
• 2.5 Percent Increase for Enrollment Growth	-	-	-	60,552	-	-
• Retirement Rate Adjustment	7,446	3	-	7,446	3	-
• Increase Funding for Retired Annuitant Benefits	-	-	-	663	-	-
• Adjust Fee Revenue for Fee Increases and Enrollments	-	237,223	-	-	390,727	-
• Adjust Lottery Revenues	-	1,184	-	-	-987	-
• Lease Revenue Debt Service Adjustment	4,656	-	-	12,789	-2,125	-
• Remove One-Time 2009-10 Base Reduction Related to Student Fee Shift	-	-	-	8,150	-	-
• 2010-11 Base Reduction Related to Student Fee Shift	-	-	-	-7,239	-	-
• Revise Federal ARRA Reimbursements	-	-152,000	-	-	-600,000	-
• Remove Repayment Funding for Deferred Maintenance Loan	-	-	-	-1,878	-	-
• Remove One-Time 1D Bond Audit Expense	-	-	-	-	-128	-
• Miscellaneous Baseline Adjustments in Extramural and Other Non-State Funds	-	50,982	-	-	32,353	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$12,102</b>	<b>\$137,392</b>	<b>-</b>	<b>\$385,483</b>	<b>-\$180,157</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$12,102</b>	<b>\$137,392</b>	<b>-</b>	<b>\$385,483</b>	<b>-\$180,157</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$12,102</b>	<b>\$137,392</b>	<b>-</b>	<b>\$385,483</b>	<b>-\$180,157</b>	<b>-</b>

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

## Average Term Enrollment and Full-Time Equivalent Students

	Annual College Year Headcount Enrollment			Annual Full-Time Equivalent Students (FTES)		
	Actual	Budgeted	Proposed	Actual	Budgeted	Budgeted
	2008-09	2009-10	2010-11	2008-09	2009-10 <sup>1</sup>	2010-11 <sup>2</sup>
<b>UNDERGRADUATE</b>						
Lower Division	115,151	110,632	100,431	104,922	100,875	100,019
Resident	111,330	106,811	96,610	101,234	97,187	96,331
Nonresident	3,821	3,821	3,821	3,688	3,688	3,688
Upper Division	236,151	226,837	205,808	197,510	189,845	188,224
Resident	229,482	220,168	199,139	191,731	184,066	182,445
Nonresident	6,669	6,669	6,669	5,779	5,779	5,779
<b>Totals, Undergraduate</b>	<b>351,302</b>	<b>337,469</b>	<b>306,239</b>	<b>302,432</b>	<b>290,720</b>	<b>288,243</b>
Resident	340,812	326,979	295,749	292,965	281,253	278,776
Nonresident	10,490	10,490	10,490	9,467	9,467	9,467
<b>POST-BACCALAUREATE TEACHER</b>	10,944	10,470	9,563	8,868	8,515	8,440
Resident	10,898	10,424	9,517	8,833	8,480	8,405
Nonresident	46	46	46	35	35	35
<b>OTHER POST-BACCALAUREATE</b>	9,383	9,068	8,292	5,880	5,654	5,606
Resident	9,070	8,755	7,979	5,651	5,425	5,377
Nonresident	313	313	313	229	229	229
<b>GRADUATE</b>	53,313	51,394	46,994	37,045	35,747	35,472
Resident	46,872	44,953	40,553	32,477	31,179	30,904
Nonresident	6,441	6,441	6,441	4,568	4,568	4,568
<b>Totals, Post-baccalaureate and Graduate</b>	<b>73,640</b>	<b>70,932</b>	<b>64,849</b>	<b>51,793</b>	<b>49,916</b>	<b>49,518</b>
Resident	66,840	64,132	58,049	46,961	45,084	44,686
Nonresident	6,800	6,800	6,800	4,832	4,832	4,832
<b>Subtotal</b>	<b>424,942</b>	<b>408,401</b>	<b>371,088</b>	<b>354,225</b>	<b>340,636</b>	<b>337,761</b>
Resident	407,652	391,111	353,798	339,926	326,337	323,462
Nonresident	17,290	17,290	17,290	14,299	14,299	14,299
<b>State Supported Summer Enrollment<sup>3</sup></b>	41,133	39,270	35,646	18,168	17,427	17,281
Resident	39,034	37,171	33,547	17,297	16,556	16,410
Nonresident	2,099	2,099	2,099	871	871	871
<b>GRAND TOTAL</b>	<b>466,075</b>	<b>447,671</b>	<b>406,734</b>	<b>372,393</b>	<b>358,063</b>	<b>355,043</b>
Resident	446,686	428,282	387,345	357,223	342,893	339,873
Nonresident	19,389	19,389	19,389	15,170	15,170	15,170

<sup>1</sup> The budgeted FTES enrollment level reflects the 2007-08 budgeted level for resident students.

<sup>2</sup> The budgeted FTES enrollment level reflects the estimated funded enrollment level in 2010-11, including 2.5 percent enrollment growth.

<sup>3</sup> Budget year numbers for specific enrollment levels are provided for display purposes only and do not constitute an enrollment plan.

## 6610 California State University - Continued

## Student Fees (Whole Dollars)

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u> <sup>1</sup>
<b>RESIDENT STUDENTS</b>			
Undergraduate			
Full-time Students (6.1 units or more)			
Systemwide Fee	\$3,048	\$4,026	\$4,429
Average Campus Fee	801	867	867
<b>Totals</b>	<b>\$3,849</b>	<b>\$4,893</b>	<b>\$5,296</b>
Part-time Students (6.0 units or less)			
Systemwide Fee	\$1,770	\$2,334	\$2,567
Average Campus Fee	801	867	867
<b>Totals</b>	<b>\$2,571</b>	<b>\$3,201</b>	<b>\$3,434</b>
Teacher Credential			
Full-time Students (6.1 units or more)			
Systemwide Fee	\$3,540	\$4,674	\$5,141
Average Campus Fee	801	867	867
<b>Totals</b>	<b>\$4,341</b>	<b>\$5,541</b>	<b>\$6,008</b>
Part-time Students (6.0 units or less)			
Systemwide Fee	\$2,052	\$2,712	\$2,983
Average Campus Fee	801	867	867
<b>Totals</b>	<b>\$2,853</b>	<b>\$3,579</b>	<b>\$3,850</b>
Graduate			
Full-time Students (6.1 units or more)			
Systemwide Fee	\$3,756	\$4,962	\$5,458
Average Campus Fee	801	867	867
<b>Totals</b>	<b>\$4,557</b>	<b>\$5,829</b>	<b>\$6,325</b>
Part-time Students (6.0 units or less)			
Systemwide Fee	\$2,178	\$2,880	\$3,168
Average Campus Fee	801	867	867
<b>Totals</b>	<b>\$2,979</b>	<b>\$3,747</b>	<b>\$4,035</b>
Doctoral Programs			
Full-time Students (0 units or more)			
Systemwide Fee	\$7,926	\$8,676	\$9,544
Average Campus Fee	801	867	867
<b>Totals</b>	<b>\$8,727</b>	<b>\$9,543</b>	<b>\$10,411</b>
<b>NONRESIDENT STUDENTS</b>			
Full-time Students (15 units per term)			
Systemwide Fees (undergrad, full-time) <sup>2</sup>	\$3,849	\$4,893	\$5,382
Nonresident Tuition	10,170	11,160	11,160
<b>Totals</b>	<b>\$14,019</b>	<b>\$16,053</b>	<b>\$16,542</b>

<sup>1</sup> Fee levels reflect an assumed 10 percent fee increase for all students that has not been considered yet by the Board of Trustees.

<sup>2</sup> Systemwide fees are in accordance with student level (undergraduate, graduate).

## 6610 California State University - Continued

### Schedule of Higher Education Fees and Income

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Application Fee	\$26,040	\$20,623	\$20,623
State University Fee	1,406,077	1,593,422 <sup>1/</sup>	1,746,926
Nonresident Fee	134,798	132,664	132,664
Health Services Fee	69,120	67,939	67,939
Miscellaneous Fees	67,000	72,830	72,830
Work Study-Private Contributions	16	1,459	1,459
Revenue from External Fund Sources	-	2,701	2,701
<b>Total Revenue</b>	<b>\$1,703,051</b>	<b>\$1,891,638</b>	<b>\$2,045,142</b>

<sup>1/</sup> Current-year fee revenue is based on campus reported enrollment.

## 6610 California State University - Continued

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 01 - INSTRUCTION

The California State University (CSU) Instruction program educates students for attainment of degrees, credentials or certificates in the liberal arts and sciences, and certain applied fields and professions. CSU offers more than 1,800 bachelor's and master's degree programs in some 357 subject areas, as well as teaching credential programs. Many programs are offered so students can complete all upper division and graduate requirements by part-time late afternoon and evening study. CSU also offers a doctorate degree in Education, as well as a limited number of doctoral degrees jointly with the University of California and with private California institutions.

The CSU plays a critical role in preparing outstanding candidates for the job market. With 94,400 annual graduates, the CSU is the state's greatest producer of bachelor's degrees and drives California's economy in information technology, life sciences, agriculture, business, education, international trade, public administration, entertainment and multimedia industries.

In conjunction with campus-based instruction, CSU provides instruction through seven off-campus centers, and through self-supporting extended education programs.

The Instruction program consists of general academic instruction, preparatory/remedial instruction, instructional information technology, community education instructional services, and non-baccalaureate vocational/technical instruction.

#### 02 - RESEARCH

CSU research is comprised of specifically organized activities, whether commissioned by an external agency or budgeted by the University. Additional research funds may be provided directly to the campuses from non-state General Fund, external sources.

#### 03 - PUBLIC SERVICES

The Public Services program includes expenses for activities established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. These activities include community service programs (excluding instructional activities) and cooperative extension services. Included in this category are conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community.

#### 04 - ACADEMIC SUPPORT

The Academic Support program includes libraries, museums and galleries, educational media services, support information technology, course and curriculum development, academic administration, and personnel development. The University budget includes \$2.5 million for individual faculty development through research and creative activity at the 23 campuses. Ancillary programs include the Desert Studies consortium, college farms, and the Center for Deaf Studies at the Northridge campus.

#### 05 - STUDENT SERVICES

The Student Services program includes activities that contribute to students' emotional and physical well-being, and their intellectual, cultural and social development outside the formal instruction program. These activities include student newspapers, intramural athletics, student organizations, counseling and career guidance, student financial aid administration, and student health services.

#### 06 - INSTITUTIONAL SUPPORT

The Institutional Support program includes executive-level activities concerned with management and long-range planning. These activities maintain the University's effectiveness and continuity and ensure the University's operations are consistent with the state's public higher education policy. Activities include executive management, fiscal operations, general administration, administrative information technology, public relations, and mandatory transfers.

#### 07 - OPERATION AND MAINTENANCE OF PLANT

The Operation and Maintenance of Plant program includes physical plant administration, building maintenance, ground maintenance, utilities, major repairs, security and safety, logistics, debt service payments, operations and maintenance information technology, and insurance costs. The University also receives funding for scheduled maintenance. Currently, the deferred maintenance backlog exceeds \$400 million.

#### 08 - STUDENT FINANCIAL AID

In 2010-11, it is estimated that the University will provide approximately \$471 million in direct student financial assistance through the State University Grant program. Additional financial aid is provided through graduate fellowships and Educational Opportunity Program grants. Federal funds for financial aid that are not reported in the state treasury total over \$467 million. All federal financial aid programs provide between \$1 and \$2 billion in scholarships, grants, and loans to CSU students.

## 6610 California State University - Continued

### 09 - AUXILIARY ENTERPRISES

Auxiliary Enterprises consist of student housing, parking, intercollegiate athletics, food services, book stores, and other self-supporting non-instructional services. These services are funded through specific user charges and are not subsidized by the state. CSU provides approximately 39,000 housing spaces and over 157,000 parking spaces at its 23 campuses.

### 11 - PROVISIONS FOR ALLOCATION

Funding for expenditures and budget adjustments required throughout the budget year are held in the Provisions for Allocation program.

#### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
<b>PROGRAM REQUIREMENTS</b>				
<b>01</b>	<b>INSTRUCTION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,135,139	\$1,233,671	\$1,396,405
0948	California State University Trust Fund (Student Fees)	410,575	449,259	449,259
0948	California State University Trust Fund (Other Fees and Income)	102,469	127,271	127,271
0995	Reimbursement (ARRA General Fund)	77,052	354,841	-
9999	Other Funds	102,337	116,535	114,364
	<b>Totals, State Operations</b>	<b>\$1,827,572</b>	<b>\$2,281,577</b>	<b>\$2,087,299</b>
<b>ELEMENT REQUIREMENTS</b>				
01.01	General Academic Instruction	1,751,964	2,207,147	2,013,225
01.02	Vocational/Technical Instruction	495	5,294	5,354
01.03	Community Education	37,161	36,294	36,626
01.04	Preparatory/Remedial Instruction	9,648	10,151	10,054
01.05	Instructional Information Technology	28,305	22,691	22,040
<b>PROGRAM REQUIREMENTS</b>				
<b>02</b>	<b>RESEARCH</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,933	\$2,106	\$2,384
0948	California State University Trust Fund (Other Fees and Income)	3,899	1,291	1,291
0995	Reimbursement (ARRA General Fund)	20	-	-
9999	Other Funds	118	78	78
	<b>Totals, State Operations</b>	<b>\$5,970</b>	<b>\$3,475</b>	<b>\$3,753</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>03</b>	<b>PUBLIC SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$5,714	\$5,615	\$6,356
0948	California State University Trust Fund (Other Fees and Income)	6,027	3,492	3,492
0995	Reimbursement (ARRA General Fund)	127	-	-
9999	Other Funds	797	-	-
	<b>Totals, State Operations</b>	<b>\$12,665</b>	<b>\$9,107</b>	<b>\$9,848</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>04</b>	<b>ACADEMIC SUPPORT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$233,357	\$263,591	\$299,272
0948	California State University Trust Fund (Student Fees)	179,611	172,047	172,047

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
0948 California State University Trust Fund (Other Fees and Income)	27,377	35,213	35,213
0995 Reimbursement (ARRA General Fund)	12,078	59,057	-
9999 Other Funds	<u>46,997</u>	<u>46,469</u>	<u>46,469</u>
<b>Totals, State Operations</b>	<b>\$499,420</b>	<b>\$576,377</b>	<b>\$553,001</b>
<b>ELEMENT REQUIREMENTS</b>			
04.01 Libraries	123,458	125,109	124,410
04.02 Museums and Galleries	1,608	1,343	1,347
04.03 Educational Media Services	22,329	24,182	24,316
04.04 Academic Computing Support	-	33,618	32,341
04.05 Ancillary Support	18,227	23,121	22,715
04.06 Academic Administration	230,021	283,602	262,344
04.07 Academic Personnel Development	12,050	14,541	14,439
04.08 Course Curriculum Development	5,199	4,761	4,898
04.09 Academic Support Information Technology	86,528	66,100	66,191
<b>PROGRAM REQUIREMENTS</b>			
<b>05 STUDENT SERVICES</b>			
<b>State Operations:</b>			
0001 General Fund	\$209,327	\$227,049	\$256,999
0948 California State University Trust Fund (Student Fees)	106,234	103,416	103,416
0948 California State University Trust Fund (Other Fees and Income)	94,621	82,768	82,768
0995 Reimbursement (ARRA General Fund)	5,440	25,537	-
9999 Other Funds	<u>15,896</u>	<u>10,504</u>	<u>10,504</u>
<b>Totals, State Operations</b>	<b>\$431,518</b>	<b>\$449,274</b>	<b>\$453,687</b>
<b>ELEMENT REQUIREMENTS</b>			
05.01 Student Services Administration	88,188	111,838	117,075
05.02 Social and Cultural Development	81,267	76,301	75,506
05.03 Counseling and Career Guidance	35,452	44,166	43,647
05.04 Financial Aid Administration	34,649	31,575	31,499
05.05 Student Health Services	83,531	71,703	73,364
05.06 Student Services Information Technology	22,352	22,046	21,793
05.07 Student Admissions	49,557	51,292	50,802
05.08 Student Records	36,522	40,353	40,001
<b>PROGRAM REQUIREMENTS</b>			
<b>06 INSTITUTIONAL SUPPORT</b>			
<b>State Operations:</b>			
0001 General Fund	\$302,422	\$324,132	\$367,551
0948 California State University Trust Fund (Student Fees)	173,888	208,780	208,780
0948 California State University Trust Fund (Other Fees and Income)	35,290	22,447	22,447
0995 Reimbursement (ARRA General Fund)	169,495	8,565	-
9999 Other Funds	<u>23,492</u>	<u>25,680</u>	<u>25,680</u>
<b>Totals, State Operations</b>	<b>\$704,587</b>	<b>\$589,604</b>	<b>\$624,458</b>
<b>ELEMENT REQUIREMENTS</b>			
06.01 Executive Management	102,946	106,965	108,077
06.02 Fiscal Operations	196,987	95,152	95,448
06.04 Public Relations/Development	79,411	82,018	82,290
06.05 General Administration	190,161	189,767	222,877

\* Dollars in thousands, except in Salary Range.



## 6610 California State University - Continued

	2008-09*	2009-10*	2010-11*
06.06 Administrative Information Technology	135,082	115,702	115,766
<b>PROGRAM REQUIREMENTS</b>			
<b>07 OPERATIONS AND MAINTENANCE OF PLANT</b>			
<b>State Operations:</b>			
0001 General Fund	\$233,584	\$260,105	\$300,131
0948 California State University Trust Fund (Student Fees)	234,104	239,695	239,695
0948 California State University Trust Fund (Other Fees and Income)	27,291	25,733	25,733
0995 Reimbursement (ARRA General Fund)	4,288	-	-
9999 Other Funds	22,738	23,427	2,545
<b>Totals, State Operations</b>	<b>\$522,005</b>	<b>\$548,960</b>	<b>\$568,104</b>
<b>ELEMENT REQUIREMENTS</b>			
07.01 Physical Plant Administration	52,526	46,344	46,536
07.02 Building Maintenance	74,571	78,885	79,397
07.03 Custodial Services	59,015	58,608	59,165
07.04 Utilities	108,481	126,385	155,244
07.05 Landscape and Grounds Maintenance	25,340	25,607	25,707
07.06 Major Repairs and Renovation	43,599	43,868	22,401
07.07 Security and Safety	64,903	70,061	70,958
07.08 Logistical Services	30,993	28,473	27,854
07.09 Operations and Maintenance Information Technology	1,982	1,437	1,434
07.10 Lease Revenue Bond Payments	60,595	69,292	79,408
<b>PROGRAM REQUIREMENTS</b>			
<b>08 STUDENT FINANCIAL AID</b>			
<b>State Operations:</b>			
0001 General Fund	\$33,785	\$33,785	\$33,785
0895 Federal Funds - Not in State Treasury	456,719	466,767	466,767
0948 California State University Trust Fund (Student Fees)	301,665	420,226	470,882
9999 Other Funds	1,348	780	780
<b>Totals, State Operations</b>	<b>\$793,517</b>	<b>\$921,558</b>	<b>\$972,214</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>09 AUXILIARY ENTERPRISES</b>			
<b>State Operations:</b>			
9999 Other Funds	\$1,738,064	\$1,562,732	\$1,562,732
<b>Totals, State Operations</b>	<b>\$1,738,064</b>	<b>\$1,562,732</b>	<b>\$1,562,732</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>11 PROVISIONS FOR ALLOCATION</b>			
<b>State Operations:</b>			
0001 General Fund	-	-	\$60,552
0948 California State University Trust Fund (Student Fees)	-	-	\$102,848
<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$-</b>	<b>\$163,400</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	6,535,318	6,942,664	6,998,496
<b>Totals, Expenditures</b>	<b>\$6,535,318</b>	<b>\$6,942,664</b>	<b>\$6,998,496</b>

## EXPENDITURES BY CATEGORY (Summary By Object)

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	46,173.0	42,645.0	42,645.0	\$2,802,263	\$2,390,791	\$2,610,582
Student Pay Work Study	-	-	-	11,803	3,085	3,085
<b>Net Totals, Salaries and Wages</b>	<b>46,173.0</b>	<b>42,645.0</b>	<b>42,645.0</b>	<b>\$2,814,066</b>	<b>\$2,393,876</b>	<b>\$2,613,667</b>
Staff Benefits	-	-	-	926,810	929,873	1,015,358
<b>Totals, Personal Services</b>	<b>46,173.0</b>	<b>42,645.0</b>	<b>42,645.0</b>	<b>\$3,740,876</b>	<b>\$3,323,749</b>	<b>\$3,629,025</b>
OPERATING EXPENSES AND EQUIPMENT				\$2,794,442	\$3,618,915	\$3,369,471
<b>TOTAL EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$6,535,318</b>	<b>\$6,942,664</b>	<b>\$6,998,496</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,910,596	-	-
Adjustment per Section 3.60	-1,350	-	-
Adjustment per Chs. 268 and 269, Stats of 2008, as amended by Chapter 2, Stats of 2009, Third Ext Session	-66,232	-	-
Transfer from Item 6610-002-0001	3,040	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$2,272,402	-
Adjustment per Section 3.60	-	7,446	-
001 Budget Act appropriation	-	-	\$2,645,096
002 Budget Act appropriation	3,111	3,040	3,040
Adjustment per Chs. 268 and 269, Stats of 2008, as amended by Chapter 2, Stats of 2009, Third Ext Session	-71	-	-
Transfer from Item 6610-002-0001	-3,040	-	-
003 Budget Act appropriation	56,999	62,510	75,299
Adjustment per Section 4.30 (Lease-Revenue)	16	4,656	-
<b>Totals Available</b>	<b>\$2,903,069</b>	<b>\$2,350,054</b>	<b>\$2,723,435</b>
Unexpended balance, estimated savings	-747,808	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,155,261</b>	<b>\$2,350,054</b>	<b>\$2,723,435</b>
<b>0505 Affordable Student Housing Revolving Fund</b>			
APPROPRIATIONS			
Education Code Section 90087 (Transfer From General Fund)	\$350	\$350	\$350
<b>TOTALS, EXPENDITURES</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>
Less funding provided by the General Fund	-350	-350	-350
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0573 State University Continuing Education Revenue Fund</b>			
APPROPRIATIONS			
Education Code Section 89704	\$144,671	\$155,284	\$155,284
<b>TOTALS, EXPENDITURES</b>	<b>\$144,671</b>	<b>\$155,284</b>	<b>\$155,284</b>
<b>0580 California State University Dormitory Revenue Fund</b>			
APPROPRIATIONS			
Education Code Section 90074 (housing expenditures)	\$175,942	\$185,414	\$185,414
<b>TOTALS, EXPENDITURES</b>	<b>\$175,942</b>	<b>\$185,414</b>	<b>\$185,414</b>
<b>0583 California State University Parking Revenue Fund</b>			
APPROPRIATIONS			
Education Code Section 89701	\$75,940	\$71,879	\$71,879

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
<b>TOTALS, EXPENDITURES</b>	<b>\$75,940</b>	<b>\$71,879</b>	<b>\$71,879</b>
<b>0785 1988 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$4,955	-	-
Prior year balances available:			
Item 6610-002-0785, Budget Act of 2008 as reappropriated by Item 6610-490, Budget Act of 2009	-	\$4,955	-
<b>Totals Available</b>	<b>\$4,955</b>	<b>\$4,955</b>	<b>\$-</b>
Balance available in subsequent years	-4,955	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$4,955</b>	<b>\$-</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code Section 8880.5 (Transfer to CSU Lottery Education Fund)	(\$40,068)	(\$45,795)	(\$43,624)
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0839 California State University Lottery Education Fund</b>			
APPROPRIATIONS			
Education Code Section 89722.5	\$40,068	\$45,795	\$43,624
Increase Reserve	2,032	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$42,100</b>	<b>\$45,795</b>	<b>\$43,624</b>
<b>0895 Federal Funds - Not In State Treasury</b>			
APPROPRIATIONS			
Federal Financial Aid	\$466,767	\$466,767	\$466,767
<b>TOTALS, EXPENDITURES</b>	<b>\$466,767</b>	<b>\$466,767</b>	<b>\$466,767</b>
<b>0948 California State University Trust Fund</b>			
APPROPRIATIONS			
Other Funds	\$1,703,051	\$1,891,638	\$2,045,142
<b>TOTALS, EXPENDITURES</b>	<b>\$1,703,051</b>	<b>\$1,891,638</b>	<b>\$2,045,142</b>
<b>0994 Other Unclassified Funds</b>			
APPROPRIATIONS			
Foundations and Auxiliary Organizations	\$1,195,354	\$952,454	\$952,454
<b>TOTALS, EXPENDITURES</b>	<b>\$1,195,354</b>	<b>\$952,454</b>	<b>\$952,454</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$273,073	\$450,126	\$1
<b>6041 2004 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$13,716	-	-
Prior year balances available:			
Item 6610-002-6041, Budget Act of 2008 as reappropriated by Item 6610-490, Budget Act of 2009	-	\$13,674	-
<b>Totals Available</b>	<b>\$13,716</b>	<b>\$13,674</b>	<b>\$-</b>
Balance available in subsequent years	-13,674	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$42</b>	<b>\$13,674</b>	<b>\$-</b>
<b>6048 2006 University Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$128	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$128</b>	<b>\$-</b>
<b>7896 Auxiliary Organizations</b>			
APPROPRIATIONS			
Federal Funds	\$303,117	\$354,496	\$354,496
<b>TOTALS, EXPENDITURES</b>	<b>\$303,117</b>	<b>\$354,496</b>	<b>\$354,496</b>

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$6,535,318	\$6,942,664	\$6,998,496

## INFRASTRUCTURE OVERVIEW

The California State University (CSU) system includes 23 campuses and 7 off-campus centers, which serve 466,000 students. While each campus in the system has its own unique geographic and curricular character, 22 campuses can be characterized as multipurpose institutions, offering undergraduate and graduate instruction for professional and occupational goals. The California Maritime Academy has a specialized mission, focusing on marine transportation and engineering, and maritime sciences. The CSU system has a total of 2,281 buildings with 85.2 million gross square feet on 21,342 acres.

## SUMMARY OF PROJECTS

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
<b>06</b>	<b>CAPITAL OUTLAY</b>			
	Major Projects			
<b>06.48</b>	<b>TRUSTEES OF THE CSU - SYSTEM-WIDE</b>	\$-	\$14,326	\$-
06.48.300	Nursing Facility Improvements	-	14,326 <sup>PWCEb</sup>	-
<b>06.50</b>	<b>BAKERSFIELD</b>	\$48,018	\$3,713	\$19,871
06.50.064	Math and Computer Science Building	-	1,513 <sup>Eb</sup>	-
06.50.065	Nursing Renovation	-	2,200 <sup>PWCEb</sup>	-
06.50.066	Art Center and Satellite Plant	-	-	17,681 <sup>Cn</sup>
06.50.994	Nonstate Funded Projects	48,018 <sup>PWCn</sup>	-	2,190 <sup>PWCn</sup>
<b>06.51</b>	<b>MARITIME ACADEMY</b>	\$-	\$11,444	\$34,751
06.51.009	Simulation Center	-	11,444 <sup>CEb</sup>	-
06.51.010	Physical Education Replacement	-	-	34,751 <sup>Cn</sup>
<b>06.52</b>	<b>CHICO</b>	\$7,094	\$3,898	\$-
06.52.109	Student Services Center	2,432 <sup>Eb</sup>	-	-
06.52.994	Nonstate Funded Projects	4,662 <sup>PWCEn</sup>	3,898 <sup>PWCn</sup>	-
<b>06.54</b>	<b>DOMINGUEZ HILLS</b>	\$3,664	\$-	\$-
06.54.081	Educational Resource Center Addition	3,664 <sup>Eb</sup>	-	-
<b>06.62</b>	<b>FULLERTON</b>	\$39,162	\$6,593	\$31,500
06.62.095	College of Business and Economics	-	6,593 <sup>Eb</sup>	-
06.62.994	Nonstate Funded Projects	39,162 <sup>PWCEn</sup>	-	31,500 <sup>An</sup>
<b>06.64</b>	<b>EAST BAY (HAYWARD)</b>	\$31,997	\$40,901	\$218
06.64.082	Student Services Replacement Building	-	40,901 <sup>CEb</sup>	-
06.64.994	Nonstate Funded Projects	31,997 <sup>PWCEn</sup>	-	218 <sup>PWn</sup>
<b>06.67</b>	<b>HUMBOLDT</b>	\$1,366	\$4,006	\$-
06.67.087	Behavioral and Social Sciences, Phase I	-	4,006 <sup>CEb</sup>	-
06.67.098	Forbes Physical Education Complex Renovation	1,366 <sup>Eb</sup>	-	-
<b>06.68</b>	<b>SAN MARCOS</b>	\$35,743	\$-	\$1,941
06.68.123	Social and Behavioral Sciences Building	35,743 <sup>Cb</sup>	-	1,941 <sup>Eb</sup>
<b>06.71</b>	<b>LONG BEACH</b>	\$-	\$-	\$4,828
06.71.110	Peterson Hall 3 Replacement	-	-	4,828 <sup>Eb</sup>
<b>06.73</b>	<b>LOS ANGELES</b>	\$5,140	\$278	\$4,907
06.73.086	Forensic Science Building	575 <sup>Eb</sup>	-	-
06.73.096	Corporation Yard and Public Safety	-	-	765 <sup>Eb</sup>
06.73.097	Science Replacement Building, Wing B	-	-	4,142 <sup>Eb</sup>
06.73.994	Nonstate Funded Projects	4,565 <sup>PWCn</sup>	278 <sup>En</sup>	-
<b>06.74</b>	<b>MONTEREY BAY</b>	\$3,000	\$-	\$40,599
06.74.008	Academic Building II	-	-	40,599 <sup>Cn</sup>
06.74.994	Nonstate Funded Projects	3,000 <sup>PWCn</sup>	-	-
<b>06.76</b>	<b>SACRAMENTO</b>	\$75,323	\$-	\$381

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
06.76.994	Nonstate Funded Projects	75,323 <sup>PWCEn</sup>	-	381 <sup>PWCn</sup>
<b>06.78</b>	<b>SAN BERNARDINO</b>	<b>\$13,507</b>	<b>\$5,010</b>	<b>\$-</b>
06.78.073	Access Compliance Barrier Removal	10,510 <sup>PWCB</sup>	-	-
06.78.092	Science Building Renovation/Addition, Phase II	-	1,573 <sup>Eb</sup>	-
06.78.093	College of Education	-	2,438 <sup>Eb</sup>	-
06.78.095	Palm Desert Off-Campus Center, Phase III	-	999 <sup>Eb</sup>	-
06.78.994	Nonstate Funded Projects	2,997 <sup>PWCn</sup>	-	-
<b>06.80</b>	<b>SAN DIEGO</b>	<b>\$14,781</b>	<b>\$-</b>	<b>\$4,543</b>
06.80.994	Nonstate Funded Projects	14,781 <sup>PWCEn</sup>	-	4,543 <sup>Cn</sup>
<b>06.82</b>	<b>NORTHRIDGE</b>	<b>\$7,722</b>	<b>\$6,032</b>	<b>\$-</b>
06.82.085	Science I Replacement	4,499 <sup>Eb</sup>	-	-
06.82.086	Performing Arts Center	-	6,032 <sup>Eb</sup>	-
06.82.994	Nonstate Funded Projects	3,223 <sup>PWCEn</sup>	-	-
<b>06.83</b>	<b>CHANNEL ISLANDS</b>	<b>\$599</b>	<b>\$3,000</b>	<b>\$53,508</b>
06.83.003	Classroom and Faculty Office Renovation and Addition	-	-	29,686 <sup>Cn</sup>
06.83.005	Entrance Road	599 <sup>Wb</sup>	-	23,822 <sup>Cb</sup>
06.83.994	Nonstate Funded Projects	-	3,000 <sup>PWCn</sup>	-
<b>06.84</b>	<b>SAN FRANCISCO</b>	<b>\$13,314</b>	<b>\$10,262</b>	<b>\$12,382</b>
06.84.094	Telecommunications Infrastructure	900 <sup>Cb</sup>	-	-
06.84.104	J.P. Leonard and Sutro Joint Library	11,875 <sup>DBn</sup>	546 <sup>DBn</sup>	-
06.84.105	School of the Arts	-	-	12,382 <sup>Ab</sup>
06.84.994	Nonstate Funded Projects	539 <sup>Wn</sup>	9,716 <sup>PWCEn</sup>	-
<b>06.86</b>	<b>SAN JOSE</b>	<b>\$127,707</b>	<b>\$-</b>	<b>\$-</b>
06.86.994	Nonstate Funded Projects	127,707 <sup>PWCEn</sup>	-	-
<b>06.90</b>	<b>SONOMA</b>	<b>\$-</b>	<b>\$1,553</b>	<b>\$2,500</b>
06.90.086	Music/Faculty Office Building	-	1,553 <sup>Eb</sup>	-
06.90.088	Green Music Center	-	-	2,500 <sup>Eb</sup>
<b>06.92</b>	<b>STANISLAUS</b>	<b>\$5,160</b>	<b>\$4,951</b>	<b>\$-</b>
06.92.064	Science II (Seismic)	-	4,951 <sup>Eb</sup>	-
06.92.994	Nonstate Funded Projects	5,160 <sup>PWCn</sup>	-	-
<b>06.96</b>	<b>SAN LUIS OBISPO</b>	<b>\$172,480</b>	<b>\$62,509</b>	<b>\$105,095</b>
06.96.115	Engineering/Architect Renovation and Replacement, Phase II	-	32,094 <sup>CEb</sup>	-
06.96.116	Center for Science	-	-	101,071 <sup>Cn</sup>
06.96.994	Nonstate Funded Projects	172,480 <sup>PWCEn</sup>	30,415 <sup>PWCn</sup>	4,024 <sup>PWCn</sup>
<b>06.98</b>	<b>POMONA</b>	<b>\$23,793</b>	<b>\$23,378</b>	<b>\$47,550</b>
06.98.108	Science Renovation (Seismic)	-	23,378 <sup>Cb</sup>	-
06.98.109	College of Business Administration	-	-	32,565 <sup>CEb</sup>
06.98.994	Nonstate Funded Projects	23,793 <sup>PWCEn</sup>	-	14,985 <sup>PWCn</sup>
<b>Totals, Major Projects</b>		<b>\$629,570</b>	<b>\$201,854</b>	<b>\$364,574</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$629,570</b>	<b>\$201,854</b>	<b>\$364,574</b>

FUNDING		2008-09*	2009-10*	2010-11*
0574	1998 Higher Education Capital Outlay Bond Fund	\$-	\$-	\$765
0660	Public Buildings Construction Fund	-	-	223,788
0994	Other Unclassified Funds	557,407	47,307	57,841
0995	Reimbursements	11,875	546	-
6028	2002 Higher Education Capital Outlay Bond Fund	5,139	1,777	-
6041	2004 Higher Education Capital Outlay Bond Fund	17,441	64,400	37,233
6048	2006 University Capital Outlay Bond Fund	37,708	87,824	44,947

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

FUNDING	2008-09*	2009-10*	2010-11*
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$629,570</b>	<b>\$201,854</b>	<b>\$364,574</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
<b>0574 1998 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$765	\$-
Prior year balances available:			
Item 6610-301-0574, Budget Act of 2009	-	-	765
<b>Totals Available</b>	<b>\$-</b>	<b>\$765</b>	<b>\$765</b>
Balance available in subsequent years	-	-765	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$765</b>
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$223,788	\$-	\$-
Prior year balances available:			
Item 6610-301-0660, Budget Act of 2008 as reappropriated by Item 6610-491, Budget Act of 2009	-	223,788	223,788
Chapter 33, Statutes of 2002	0	0	-
<b>Totals Available</b>	<b>\$223,788</b>	<b>\$223,788</b>	<b>\$223,788</b>
Balance available in subsequent years	-223,788	-223,788	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$223,788</b>
<b>0994 Other Unclassified Funds</b>			
APPROPRIATIONS			
Other Unclassified Funds	\$557,407	\$47,307	\$57,841
<b>TOTALS, EXPENDITURES</b>	<b>\$557,407</b>	<b>\$47,307</b>	<b>\$57,841</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$11,875	\$546	\$-
<b>6028 2002 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,239	\$-	\$-
Prior year balances available:			
Item 6610-301-6028, Budget Act of 2002, as reappropriated by Item 6610-491, Budget Act of 2003 and Item 6610-493, Budget Act of 2005	-	0	-
Augmentation per Government Code Sections 16352, 16409 and 16354	-	1,777	-
Item 6610-301-6028, Budget Act of 2007	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	900	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,139</b>	<b>\$1,777</b>	<b>\$-</b>
<b>6041 2004 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$28,217	\$13,411	\$-
302 Budget Act appropriation	21,041	-	-
Prior year balances available:			
Item 6610-301-6041, Budget Act of 2005, as reappropriated by Item 6610-491, Budget Act of 2006	1,151	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-1,151	-	-
Item 6610-301-6041, Budget Act of 2008	-	25,785	23,822
Item 6610-301-6041, Budget Act of 2009	-	-	13,411

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
Item 6610-302-6041, Budget Act of 2004, as reappropriated by Item 6610-491, Budget Acts of 2006 and 2009	-	54,426	-
Item 6610-302-6041, Budget Act of 2006, as reappropriated by Item 6610-491, Budget Act of 2009	-	1,979	-
Item 6610-302-6041, Budget Act of 2008	-	6,032	-
<b>Totals Available</b>	<b>\$49,258</b>	<b>\$101,633</b>	<b>\$37,233</b>
Balance available in subsequent years	-31,817	-37,233	-
<b>TOTALS, EXPENDITURES</b>	<b>\$17,441</b>	<b>\$64,400</b>	<b>\$37,233</b>
<b>6048 2006 University Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$1,969	\$-
Prior year balances available:			
Item 6610-301-6048, Budget Act of 2006 as partially reverted by Item 6610-496, Budget Act of 2007 and as reappropriated by Item 6610-491, Budget Act of 2009	-	41,167	-
Item 6610-301-6048, Budget Act of 2007 as reappropriated by Item 6610-491, Budget Acts of 2008 and 2009	95,878	42,978	42,978
Reversion per Government Code Sections 16351, 16351.5 and 16408	-16,558	-	-
Item 6610-301-6048, Budget Act of 2009	-	-	1,969
Item 6610-302-6048, Budget Act of 2006, as reappropriated by Item 6610-491, Budget Act of 2009	-	16,977	-
Item 6610-302-6048, Budget Act of 2007, as reappropriated by Item 6610-491, Budget Act of 2009	1,587	29,680	-
<b>Totals Available</b>	<b>\$80,907</b>	<b>\$132,771</b>	<b>\$44,947</b>
Balance available in subsequent years	-43,199	-44,947	-
<b>TOTALS, EXPENDITURES</b>	<b>\$37,708</b>	<b>\$87,824</b>	<b>\$44,947</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$629,570</b>	<b>\$201,854</b>	<b>\$364,574</b>

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\* Dollars in thousands, except in Salary Range.