

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

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
01 Instruction	20,240.4	22,628.6	22,628.6	\$2,166,261	\$2,260,562	\$2,313,103
02 Research	207.2	38.0	38.0	8,176	3,915	3,915
03 Public Services	426.6	81.7	81.7	13,876	9,335	9,335
04 Academic Support	5,449.3	5,578.7	5,578.7	541,319	597,805	619,783
05 Student Services	6,106.6	6,357.1	6,357.1	498,451	494,137	509,161
06 Institutional Support	5,190.2	5,219.6	5,219.6	660,370	645,058	674,413
07 Operations and Maintenance of Plant	3,914.7	3,874.5	3,874.5	570,596	603,009	617,829
08 Student Financial Aid	-	-	-	1,083,061	1,137,196	1,213,026
09 Auxiliary Enterprises	2,218.7	1,755.2	1,755.2	1,676,263	1,559,277	1,559,277
10 Budget Reduction	-	-	-	-	-	-500,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	43,753.7	45,533.4	45,533.4	\$7,218,373	\$7,310,294	\$7,019,842

FUNDING

	2009-10*	2010-11*	2011-12*
0001 General Fund	\$2,345,743	\$2,682,709	\$2,291,273
0573 State University Continuing Education Revenue Fund	149,146	225,607	225,607
0580 California State University Dormitory Revenue Fund	168,493	195,551	195,551
0583 California State University Parking Revenue Fund	67,845	69,693	69,693
0785 1988 Higher Education Capital Outlay Bond Fund	-	4,955	-
0839 California State University Lottery Education Fund	42,446	45,823	45,823
0895 Federal Funds - Not In State Treasury	639,391	639,391	639,391
0948 California State University Trust Fund	1,891,703	2,038,618	2,260,187
0994 Other Unclassified Funds	1,157,402	930,598	930,598
0995 Reimbursements	450,792	106,554	1

* Dollars in thousands, except in Salary Range.

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FUNDING	2009-10*	2010-11*	2011-12*
6041 2004 Higher Education Capital Outlay Bond Fund	4,597	9,077	-
6048 2006 University Capital Outlay Bond Fund	128	-	-
7896 Auxiliary Organizations	<u>300,687</u>	<u>361,718</u>	<u>361,718</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$7,218,373	\$7,310,294	\$7,019,842

Expenditures for Fund 0995 Reimbursements include \$448 million and \$106.6 million provided by the Federal American Recovery and Reinvestment Act (ARRA) in PY and CY, respectively.

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 \$106 million General Fund in 2011-12 to backfill a like amount of one-time Federal American Recovery and Reinvestment Act (ARRA) funding received in 2010-11.
- The Budget reflects a reduction of \$500 million in 2011-12 to help resolve the budget deficit. This reduction is intended to minimize fee and enrollment impacts on students by targeting actions that lower the cost of instruction.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Restore One-time ARRA Funding with General Fund	\$-	-\$447	-	\$106,000	-\$107,000	-
• Retirement Rate Adjustment	75,235	29	-	75,235	29	-
• Increase Funding for Retired Annuitant Benefits	-	-	-	977	-	-
• Adjust Fee Revenue for Fee Increases and Enrollments	-	-28,518	-	-	221,569	-
• Adjust Lottery Revenues	-	1,344	-	-	1,344	-
• Lease Revenue Debt Service Adjustment	-9,961	-	-	-9,779	-	-
• Remove One-Time 2010-11 Base Reduction Related to Student Fee Shift	-	-	-	7,240	-	-
• 2011-12 Base Reduction Related to Student Fee Shift	-	-	-	-3,526	-	-
• Reflect Expiration of Repayment Funding for Deferred Maintenance Loan	-	-	-	-2,309	-	-
• Miscellaneous Baseline Adjustments in Extramural and Other Non-State Funds	-	253,633	-	-	211,082	-
Totals, Other Workload Budget Adjustments	\$65,274	\$226,041	-	\$173,838	\$327,024	-
Totals, Workload Budget Adjustments	\$65,274	\$226,041	-	\$173,838	\$327,024	-
Policy Adjustments						
• Budget Reduction	\$-	\$-	-	-\$500,000	\$-	-
Totals, Policy Adjustments	\$-	\$-	-	-\$500,000	\$-	-
Totals, Budget Adjustments	\$65,274	\$226,041	-	-\$326,162	\$327,024	-

* Dollars in thousands, except in Salary Range.

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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
	2009-10	2010-11	2011-12	2009-10	2010-11 ¹	2011-12
UNDERGRADUATE						
Lower Division	109,607	109,473	109,473	100,099	99,977	99,977
Resident	105,797	105,663	105,663	96,488	96,366	96,366
Nonresident	3,810	3,810	3,810	3,611	3,611	3,611
Upper Division	230,687	230,404	230,404	192,141	191,906	191,906
Resident	223,909	223,626	223,626	186,252	186,017	186,017
Nonresident	6,778	6,778	6,778	5,889	5,889	5,889
Totals, Undergraduate	340,294	339,877	339,877	292,240	291,883	291,883
Resident	329,706	329,289	329,289	282,740	282,383	282,383
Nonresident	10,588	10,588	10,588	9,500	9,500	9,500
POST-BACCALAUREATE TEACHER	9,965	9,952	9,952	8,241	8,231	8,231
Resident	9,935	9,922	9,922	8,215	8,205	8,205
Nonresident	30	30	30	26	26	26
OTHER POST-BACCALAUREATE	6,713	6,705	6,705	4,234	4,229	4,229
Resident	6,489	6,481	6,481	4,069	4,064	4,064
Nonresident	224	224	224	165	165	165
GRADUATE	50,618	50,562	50,562	35,571	35,531	35,531
Resident	44,482	44,426	44,426	31,427	31,387	31,387
Nonresident	6,136	6,136	6,136	4,144	4,144	4,144
Totals, Post-baccalaureate and Graduate	67,296	67,219	67,219	48,046	47,991	47,991
Resident	60,906	60,829	60,829	43,711	43,656	43,656
Nonresident	6,390	6,390	6,390	4,335	4,335	4,335
Subtotal	407,590	407,096	407,096	340,286	339,874	339,874
Resident	390,612	390,118	390,118	326,451	326,039	326,039
Nonresident	16,978	16,978	16,978	13,835	13,835	13,835
State Supported Summer Enrollment	33,229	33,189	33,189	14,526	14,508	14,508
Resident	31,665	31,625	31,625	13,852	13,834	13,834
Nonresident	1,564	1,564	1,564	674	674	674
GRAND TOTAL ²	440,819	440,285	440,285	354,812	354,382	354,382
Resident	422,277	421,743	421,743	340,303	339,873	339,873
Nonresident	18,542	18,542	18,542	14,509	14,509	14,509

¹ The budgeted FTES enrollment level reflects funded enrollment target per the 2010-11 Budget Act.

² Budget year numbers for specific enrollment levels are provided for display purposes only and do not constitute an enrollment plan.

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Student Fees (Whole Dollars)

	<u>2009-10</u>	<u>2010-11¹</u>	<u>2011-12</u>
RESIDENT STUDENTS			
Undergraduate			
Full-time Students (6.1 units or more)			
Systemwide fee	\$4,026	\$4,440	\$4,884
Average Campus Fee	867	950	950
Totals	\$4,893	\$5,390	\$5,834
Part-time Students (6.0 units or less)			
Systemwide Fee	\$2,334	\$2,574	\$2,832
Average Campus Fee	867	950	950
Totals	\$3,201	\$3,524	\$3,782
Teacher Credential			
Full-time Students (6.1 units or more)			
Systemwide Fee	\$4,674	\$5,154	\$5,670
Average Campus Fee	867	950	950
Totals	\$5,541	\$6,104	\$6,620
Part-time Students (6.0 units or less)			
Systemwide Fee	\$2,712	\$2,988	\$3,288
Average Campus Fee	867	950	950
Totals	\$3,579	\$3,938	\$4,238
Graduate			
Full-time Students (6.1 units or more)			
Systemwide Fee	\$4,962	\$5,472	\$6,018
Average Campus Fee	867	950	950
Totals	\$5,829	\$6,422	\$6,968
Part-time Students (6.0 units or less)			
Systemwide Fee	\$2,880	\$3,174	\$3,492
Average Campus Fee	867	950	950
Totals	\$3,747	\$4,124	\$4,442
Doctoral Programs			
Full-time Students (0 units or more)			
Systemwide Fee	\$8,676	\$9,546	\$9,546
Average Campus Fee	867	950	950
Totals	\$9,543	\$10,496	\$10,496
NONRESIDENT STUDENTS			
Full-time Students (15 units per term)			
Systemwide Fees (undergrad, full-time) ²	\$4,893	\$5,390	\$5,834
Nonresident Tuition (full-time)	11,160	11,160	11,160
Totals	\$16,053	\$16,550	\$16,994

¹ The fee levels in 2010-11 are annualized amounts for the full-year, reflecting the 5% mid-year fee increase.

² Systemwide fees are in accordance with student level (undergraduate, graduate).

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Schedule of Higher Education Fees and Income

	2009-10	2010-11	2011-12
Application Fee	\$25,477	\$21,877	\$21,877
State University Fee	1,630,622	1,718,408 ^{1/}	1,939,977
Nonresident Fee	140,910	134,447	134,447
Health Services Fee	69,369	70,392	70,392
Miscellaneous Fees	25,325	93,494	93,494
Total Operating Revenue	\$1,891,703	\$2,038,618	\$2,260,187
CSU Institutional Grant Aid ^{2/}	431,711	473,805	548,124

^{1/} Current-year fee revenue is based on campus reported enrollment.

^{2/} Financial aid provided from CSU State University Grants is reflected in State University Fee revenues.

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PROGRAM DESCRIPTIONS

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 2011-12, it is estimated that the University will provide approximately \$548 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 \$639 million. All federal financial aid programs provide between \$1 billion and \$2 billion in scholarships, grants, and loans to CSU students.

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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 40,000 housing spaces and over 160,000 parking spaces at its 23 campuses.

DETAILED EXPENDITURES BY PROGRAM

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
PROGRAM REQUIREMENTS			
01 INSTRUCTION			
State Operations:			
0001 General Fund	\$1,300,914	\$1,438,002	\$1,498,479
0948 California State University Trust Fund (Student Fees)	364,875	452,421	504,962
0948 California State University Trust Fund (Other Fees and Income)	84,628	134,095	134,095
0995 Reimbursement (ARRA General Fund)	312,843	60,477	-
9999 Other Funds	<u>103,001</u>	<u>175,567</u>	<u>175,567</u>
Totals, State Operations	\$2,166,261	\$2,260,562	\$2,313,103
ELEMENT REQUIREMENTS			
01.01 General Academic Instruction	2,083,798	2,153,880	2,204,888
01.02 Vocational/Technical Instruction	527	8,605	8,616
01.03 Community Education	33,854	59,911	60,123
01.04 Preparatory/Remedial Instruction	10,789	11,001	11,203
01.05 Instructional Information Technology	37,293	27,165	28,273
PROGRAM REQUIREMENTS			
02 RESEARCH			
State Operations:			
0001 General Fund	\$3,039	\$2,223	\$2,223
0948 California State University Trust Fund (Other Fees and Income)	4,952	1,606	1,606
0995 Reimbursement (ARRA General Fund)	79	-	-
9999 Other Funds	<u>106</u>	<u>86</u>	<u>86</u>
Totals, State Operations	\$8,176	\$3,915	\$3,915
PROGRAM REQUIREMENTS			
03 PUBLIC SERVICES			
State Operations:			
0001 General Fund	\$6,327	\$6,218	\$6,218
0948 California State University Trust Fund (Other Fees and Income)	4,743	3,117	3,117
0995 Reimbursement (ARRA General Fund)	23	-	-
9999 Other Funds	<u>2,783</u>	<u>-</u>	<u>-</u>
Totals, State Operations	\$13,876	\$9,335	\$9,335
PROGRAM REQUIREMENTS			
04 ACADEMIC SUPPORT			
State Operations:			
0001 General Fund	\$272,026	\$304,689	\$316,196
0948 California State University Trust Fund (Student Fees)	162,821	189,250	211,228
0948 California State University Trust Fund (Other Fees and Income)	22,092	39,053	39,053
0995 Reimbursement (ARRA General Fund)	31,866	11,507	-
9999 Other Funds	<u>52,514</u>	<u>53,306</u>	<u>53,306</u>
Totals, State Operations	\$541,319	\$597,805	\$619,783

* Dollars in thousands, except in Salary Range.

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	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
ELEMENT REQUIREMENTS			
04.01 Libraries	133,032	139,555	145,024
04.02 Museums and Galleries	1,663	1,360	1,403
04.03 Educational Media Services	22,098	25,925	26,663
04.04 Academic Computing Support	-	37,371	40,969
04.05 Ancillary Support	21,794	24,335	25,534
04.06 Academic Administration	244,914	271,173	278,625
04.07 Academic Personnel Development	12,135	15,179	15,838
04.08 Course Curriculum Development	7,023	6,033	6,093
04.09 Academic Support Information Technology	98,660	76,874	79,634
PROGRAM REQUIREMENTS			
05 STUDENT SERVICES			
State Operations:			
0001 General Fund	\$248,681	\$253,868	\$267,481
0948 California State University Trust Fund (Student Fees)	109,820	129,373	144,397
0948 California State University Trust Fund (Other Fees and Income)	91,107	86,152	86,152
0995 Reimbursement (ARRA General Fund)	34,048	13,613	-
9999 Other Funds	14,795	11,131	11,131
Totals, State Operations	\$498,451	\$494,137	\$509,161
ELEMENT REQUIREMENTS			
05.01 Student Services Administration	110,684	101,746	105,054
05.02 Social and Cultural Development	98,974	91,014	94,052
05.03 Counseling and Career Guidance	41,876	49,112	50,768
05.04 Financial Aid Administration	40,341	35,604	36,724
05.05 Student Health Services	82,088	88,301	89,995
05.06 Student Services Information Technology	25,189	25,681	26,683
05.07 Student Admissions	56,147	57,012	58,779
05.08 Student Records	43,152	45,667	47,106
PROGRAM REQUIREMENTS			
06 INSTITUTIONAL SUPPORT			
State Operations:			
0001 General Fund	\$341,758	\$368,675	\$380,194
0948 California State University Trust Fund (Student Fees)	200,649	217,147	242,365
0948 California State University Trust Fund (Other Fees and Income)	27,556	25,214	25,214
0995 Reimbursement (ARRA General Fund)	68,689	7,382	-
9999 Other Funds	21,718	26,640	26,640
Totals, State Operations	\$660,370	\$645,058	\$674,413
ELEMENT REQUIREMENTS			
06.01 Executive Management	104,401	112,684	115,786
06.02 Fiscal Operations	149,701	109,525	113,041
06.04 Public Relations/Development	82,017	87,371	90,081
06.05 General Administration	179,841	200,502	211,611
06.06 Administrative Information Technology	144,410	134,976	143,894
PROGRAM REQUIREMENTS			
07 OPERATIONS AND MAINTENANCE OF PLANT			
State Operations:			
0001 General Fund	\$139,213	\$289,281	\$286,697

* Dollars in thousands, except in Salary Range.

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	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
0948 California State University Trust Fund (Student Fees)	372,629	266,747	297,725
0948 California State University Trust Fund (Other Fees and Income)	26,003	30,973	30,973
0995 Reimbursement (ARRA General Fund)	452	13,575	1
9999 Other Funds	<u>32,299</u>	<u>2,433</u>	<u>2,433</u>
Totals, State Operations	\$570,596	\$603,009	\$617,829
ELEMENT REQUIREMENTS			
07.01 Physical Plant Administration	51,176	50,085	52,192
07.02 Building Maintenance	81,278	86,275	89,771
07.03 Custodial Services	61,589	67,527	70,122
07.04 Utilities	117,266	145,250	159,081
07.05 Landscape and Grounds Maintenance	26,114	28,834	30,079
07.06 Major Repairs and Renovation	49,227	40,531	26,327
07.07 Security and Safety	76,001	79,930	82,617
07.08 Logistical Services	40,553	37,420	40,193
07.09 Operations and Maintenance Information Technology	1,745	1,818	1,926
07.10 Lease Revenue Bond Payments	65,647	65,339	65,521
PROGRAM REQUIREMENTS			
08 STUDENT FINANCIAL AID			
State Operations:			
0001 General Fund	\$33,785	\$33,785	\$33,785
0895 Federal Funds - Not in State Treasury	628,016	639,391	639,391
0948 California State University Trust Fund (Student Fees)	419,828	463,470	539,300
9999 Other Funds	<u>1,432</u>	<u>550</u>	<u>550</u>
Totals, State Operations	\$1,083,061	\$1,137,196	\$1,213,026
PROGRAM REQUIREMENTS			
09 AUXILIARY ENTERPRISES			
State Operations:			
9999 Other Funds	<u>\$1,676,263</u>	<u>\$1,559,277</u>	<u>\$1,559,277</u>
Totals, State Operations	\$1,676,263	\$1,559,277	\$1,559,277
PROGRAM REQUIREMENTS			
10 BUDGET REDUCTION			
State Operations:			
0001 General Fund	<u>-</u>	<u>-</u>	<u>-\$500,000</u>
Totals, State Operations	\$-	\$-	-\$500,000
TOTALS, EXPENDITURES			
State Operations	<u>7,218,373</u>	<u>7,310,294</u>	<u>7,019,842</u>
Totals, Expenditures	\$7,218,373	\$7,310,294	\$7,019,842

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	<u>Positions/Personnel</u>	<u>Years</u>		<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>			
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	43,753.7	45,533.4	45,533.4	\$2,498,122	\$2,711,852	\$2,711,852
Student Pay Work Study	<u>-</u>	<u>-</u>	<u>-</u>	<u>20,841</u>	<u>1,087</u>	<u>1,087</u>
Net Totals, Salaries and Wages	43,753.7	45,533.4	45,533.4	\$2,518,963	\$2,712,939	\$2,712,939
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>966,416</u>	<u>1,030,111</u>	<u>1,030,111</u>
Totals, Personal Services	43,753.7	45,533.4	45,533.4	\$3,485,379	\$3,743,050	\$3,743,050

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
OPERATING EXPENSES AND EQUIPMENT				\$3,732,994	\$3,567,244	\$3,776,792
SPECIAL ITEMS OF EXPENSE						
Budget Reduction				\$-	\$-	-\$500,000
Totals, Special Items of Expense				\$-	\$-	-\$500,000
TOTAL EXPENDITURES, ALL FUNDS (State Operations)				\$7,218,373	\$7,310,294	\$7,019,842

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
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	-	\$2,539,096	\$2,222,713
Adjustment per Section 3.60	-	75,235	-
002 Budget Act appropriation	3,040	3,040	3,040
003 Budget Act appropriation	62,510	75,299	65,520
Adjustment per Section 4.30	3,990	-9,961	-
Chapter 221, Statutes of 2010 (AB 185)	-	0	-
Totals Available	\$2,349,388	\$2,682,709	\$2,291,273
Unexpended balance, estimated savings	-3,645	-	-
TOTALS, EXPENDITURES	\$2,345,743	\$2,682,709	\$2,291,273
0505 Affordable Student Housing Revolving Fund			
APPROPRIATIONS			
Education Code Section 90087 (Transfer From General Fund)	\$350	\$350	\$350
TOTALS, EXPENDITURES	\$350	\$350	\$350
Less funding provided by the General Fund	-350	-350	-350
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0573 State University Continuing Education Revenue Fund			
APPROPRIATIONS			
Education Code Section 89704	\$149,146	\$225,607	\$225,607
TOTALS, EXPENDITURES	\$149,146	\$225,607	\$225,607
0580 California State University Dormitory Revenue Fund			
APPROPRIATIONS			
Education Code Section 90074 (housing expenditures)	\$168,493	\$195,551	\$195,551
TOTALS, EXPENDITURES	\$168,493	\$195,551	\$195,551
0583 California State University Parking Revenue Fund			
APPROPRIATIONS			
Education Code Section 89701	\$67,845	\$69,693	\$69,693
TOTALS, EXPENDITURES	\$67,845	\$69,693	\$69,693
0785 1988 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6610-002-0785, Budget Act of 2008 as reappropriated by Item 6610-490, Budget Acts of 2009 and 2010	\$4,955	\$4,955	-
Totals Available	\$4,955	\$4,955	\$-
Balance available in subsequent years	-4,955	-	-
TOTALS, EXPENDITURES	\$-	\$4,955	\$-

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5 (Transfer to CSU Lottery Education Fund)	(\$41,705)	(\$45,823)	(\$45,823)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0839 California State University Lottery Education Fund			
APPROPRIATIONS			
Education Code Section 89722.5	\$42,446	\$45,823	\$45,823
TOTALS, EXPENDITURES	\$42,446	\$45,823	\$45,823
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Federal Financial Aid	\$639,391	\$639,391	\$639,391
TOTALS, EXPENDITURES	\$639,391	\$639,391	\$639,391
0948 California State University Trust Fund			
APPROPRIATIONS			
Other Funds	\$1,891,703	\$2,038,618	\$2,260,187
TOTALS, EXPENDITURES	\$1,891,703	\$2,038,618	\$2,260,187
0994 Other Unclassified Funds			
APPROPRIATIONS			
Foundations and Auxiliary Organizations	\$1,157,402	\$930,598	\$930,598
TOTALS, EXPENDITURES	\$1,157,402	\$930,598	\$930,598
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$450,792	\$106,554	\$1
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6610-002-6041, Budget Act of 2008 as reappropriated by Item 6610-490, Budget Acts of 2009 and 2010	\$13,674	\$9,077	-
Totals Available	\$13,674	\$9,077	\$-
Balance available in subsequent years	-9,077	-	-
TOTALS, EXPENDITURES	\$4,597	\$9,077	\$-
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$128	-	-
TOTALS, EXPENDITURES	\$128	\$-	\$-
7896 Auxiliary Organizations			
APPROPRIATIONS			
Federal Funds	\$300,687	\$361,718	\$361,718
TOTALS, EXPENDITURES	\$300,687	\$361,718	\$361,718
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$7,218,373	\$7,310,294	\$7,019,842

INFRASTRUCTURE OVERVIEW

The California State University (CSU) system includes 23 campuses and 7 off-campus centers throughout the state. 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

06 CAPITAL OUTLAY Major Projects	State Building Program Expenditures	2009-10*	2010-11*	2011-12*

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

State Building Program Expenditures		2009-10*	2010-11*	2011-12*
06.48	TRUSTEES OF THE CSU - SYSTEM-WIDE	\$14,326	\$-	\$-
06.48.300	Nursing Facility Improvements	14,326 ^{PWCEb}	-	-
06.50	BAKERSFIELD	\$3,713	\$-	\$17,681
06.50.064	Math and Computer Science Building	1,513 ^{Eb}	-	-
06.50.065	Nursing Renovation	2,200 ^{PWCEb}	-	-
06.50.066	Art Center and Satellite Plant	-	-	17,681 ^{WCn}
06.51	MARITIME ACADEMY	\$12,444	\$17,446	\$34,751
06.51.009	Simulation Center	11,444 ^{CEb}	-	-
06.51.010	Physical Education Replacement	-	-	34,751 ^{PWCn}
06.51.994	Nonstate Funded Projects	1,000 ^{PWCEn}	17,446 ^{PWCEn}	-
06.52	CHICO	\$3,898	\$2,800	\$52,891
06.52.113	Taylor II Replacment Building	-	2,800 ^{PWb}	52,891 ^{Cn}
06.52.994	Nonstate Funded Projects	3,898 ^{PWCn}	-	-
06.56	FRESNO	\$5,846	\$562	\$9,819
06.56.066	Faculty Office/Lab Building	-	562 ^{PWb}	9,819 ^{Cn}
06.56.994	Nonstate Funded Projects	5,846 ^{PWCEn}	-	-
06.62	FULLERTON	\$6,593	\$-	\$-
06.62.095	College of Business and Economics	6,593 ^{Eb}	-	-
06.64	EAST BAY (HAYWARD)	\$65,103	\$-	\$48,975
06.64.081	Warren Hall Replacement Building	-	-	48,975 ^{PWCn}
06.64.082	Student Services Replacement Building	40,901 ^{CEb}	-	-
06.64.994	Nonstate Funded Projects	24,202 ^{PWCEn}	-	-
06.67	HUMBOLDT	\$4,006	\$-	\$-
06.67.087	Behavioral and Social Sciences, Phase I	4,006 ^{CEb}	-	-
06.68	SAN MARCOS	\$-	\$48,121	\$-
06.68.123	Social and Behavioral Sciences Building	-	1,941 ^{Eb}	-
06.68.994	Nonstate Funded Projects	-	46,180 ^{PWCEn}	-
06.71	LONG BEACH	\$-	\$4,828	\$224
06.71.110	Peterson Hall 3 Replacement	-	4,828 ^{Eb}	-
06.71.994	Nonstate Funded Projects	-	-	224 ^{PWn}
06.73	LOS ANGELES	\$4,420	\$765	\$-
06.73.096	Corporation Yard and Public Safety	-	765 ^{Eb}	-
06.73.097	Science Replacement Building, Wing B	4,142 ^{Eb}	-	-
06.73.994	Nonstate Funded Projects	278 ^{En}	-	-
06.74	MONTEREY BAY	\$-	\$-	\$40,599
06.74.008	Academic Building II	-	-	40,599 ^{PWcb}
06.76	SACRAMENTO	\$1,121	\$-	\$-
06.76.994	Nonstate Funded Projects	1,121 ^{PWCEn}	-	-
06.78	SAN BERNARDINO	\$5,010	\$-	\$1,310
06.78.092	Science Building Renovation/Addition, Phase II	1,573 ^{Eb}	-	-
06.78.093	College of Education	2,438 ^{Eb}	-	-
06.78.095	Palm Desert Off-Campus Center, Phase III	999 ^{Eb}	-	-
06.78.994	Nonstate Funded Projects	-	-	1,310 ^{Pn}
06.80	SAN DIEGO	\$104,100	\$57,169	\$-
06.80.156	Storm/Nasatir Halls	-	57,169 ^{Cn}	-
06.80.994	Nonstate Funded Projects	104,100 ^{PWCEn}	-	-
06.82	NORTHRIDGE	\$6,032	\$1,383	\$-
06.82.086	Performing Arts Center	6,032 ^{Eb}	1,383 ^{Cb}	-

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

State Building Program Expenditures		2009-10*	2010-11*	2011-12*
06.82.994	Nonstate Funded Projects	-	-	-
06.83	CHANNEL ISLANDS	\$3,000	\$49,001	\$38,432
06.83.003	Classroom and Faculty Office Renovation and Addition	-	29,275 ^{Cn}	411 ^{Cn}
06.83.004	West Hall	-	2,430 ^{PWb}	38,021 ^{Cn}
06.83.005	Entrance Road	-	17,296 ^{Cb}	-
06.83.994	Nonstate Funded Projects	3,000 ^{PWCn}	-	-
06.84	SAN FRANCISCO	\$14,432	\$4,018	\$26,381
06.84.104	J.P. Leonard and Sutro Joint Library	4,716 ^{DBnr}	-	5,799 ^{Eb}
06.84.105	School of the Arts	-	-	12,382 ^{Ab}
06.84.994	Nonstate Funded Projects	9,716 ^{PWCEn}	4,018 ^{PWCn}	8,200 ^{Cn}
06.86	SAN JOSE	\$-	\$3,240	\$51,479
06.86.084	Spartan Complex Seismic Renovation	-	3,240 ^{PWb}	51,479 ^{Cn}
06.90	SONOMA	\$4,053	\$-	\$-
06.90.086	Music/Faculty Office Building	1,553 ^{Eb}	-	-
06.90.088	Green Music Center	2,500 ^{Eb}	-	-
06.92	STANISLAUS	\$4,951	\$18,784	\$900
06.92.064	Science II (Seismic)	4,951 ^{Eb}	-	-
06.92.067	Science I Renovation (Seismic)	-	18,784 ^{Cn}	-
06.92.994	Nonstate Funded Projects	-	-	900 ^{PWCn}
06.96	SAN LUIS OBISPO	\$62,509	\$96,959	\$8,249
06.96.115	Engineering/Architect Renovation and Replacement, Phase II	32,094 ^{CEb}	-	-
06.96.116	Center for Science	-	96,959 ^{Cn}	4,112 ^{Cn}
06.96.994	Nonstate Funded Projects	30,415 ^{PWCn}	-	4,137 ^{PWCn}
06.98	POMONA	\$53,860	\$56,600	\$1,969
06.98.108	Science Renovation (Seismic)	23,378 ^{CEb}	-	-
06.98.109	College of Business Administration	28,587 ^{Cb}	-	1,969 ^{Eb}
06.98.994	Nonstate Funded Projects	1,895 ^{PWCEn}	56,600 ^{PWCEn}	-
Totals, Major Projects		\$379,417	\$361,676	\$333,660
TOTALS, EXPENDITURES, ALL PROJECTS		\$379,417	\$361,676	\$333,660
FUNDING		2009-10*	2010-11*	2011-12*
0574	1998 Higher Education Capital Outlay Bond Fund	-	\$765	\$-
0658	1996 Higher Education Capital Outlay Bond Fund	-	9,032	-
0660	Public Buildings Construction Fund	3,745	202,187	97,554
0668	Public Buildings Construction Fund Subaccount	-	-	201,185
0994	Other Unclassified Funds	185,471	124,244	14,771
0995	Reimbursements	971	-	-
6028	2002 Higher Education Capital Outlay Bond Fund	1,777	-	-
6041	2004 Higher Education Capital Outlay Bond Fund	71,042	24,065	-
6048	2006 University Capital Outlay Bond Fund	116,411	1,383	20,150
TOTALS, EXPENDITURES, ALL FUNDS		\$379,417	\$361,676	\$333,660

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2009-10*	2010-11*	2011-12*
0574 1998 Higher Education Capital Outlay Bond Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$765	-	-

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
Prior year balances available:			
Item 6610-301-0574, Budget Act of 2009	-	\$765	-
Totals Available	\$765	\$765	\$-
Balance available in subsequent years	-765	-	-
TOTALS, EXPENDITURES	\$-	\$765	\$-
0658 1996 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$9,032	-
TOTALS, EXPENDITURES	\$-	\$9,032	\$-
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$75,953	-
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	\$97,554
Chapter 33, Statutes of 2002, as amended by Chapter 509, Statutes of 2006	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	3,745	-	-
Totals Available	\$227,533	\$299,741	\$97,554
Balance available in subsequent years	-223,788	-97,554	-
TOTALS, EXPENDITURES	\$3,745	\$202,187	\$97,554
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$201,185
TOTALS, EXPENDITURES	\$-	\$-	\$201,185
0994 Other Unclassified Funds			
APPROPRIATIONS			
Other Unclassified Funds	\$185,471	\$124,244	\$14,771
TOTALS, EXPENDITURES	\$185,471	\$124,244	\$14,771
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$971	-	-
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
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	-	-
TOTALS, EXPENDITURES	\$1,777	\$-	\$-
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$13,411	-	-
Prior year balances available:			
Item 6610-301-6041, Budget Act of 2008	25,785	\$23,822	-
Item 6610-301-6041, Budget Act of 2009	-	6,769	-
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	-	-
Totals Available	\$101,633	\$30,591	\$-
Unexpended balance, estimated savings	-	-6,526	-

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
Balance available in subsequent years	-30,591	-	-
TOTALS, EXPENDITURES	\$71,042	\$24,065	\$-
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,969	\$3,000	\$2,799
302 Budget Act appropriation	-	1,383	-
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	42,978	12,382	12,382
Reversion per Government Code Sections 16351, 16351.5 and 16408	-2,009	-	-
Item 6610-301-6048, Budget Act of 2009	-	1,969	1,969
Item 6610-301-6048, Budget Act of 2010	-	-	3,000
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	29,680	-	-
Totals Available	\$130,762	\$18,734	\$20,150
Balance available in subsequent years	-14,351	-17,351	-
TOTALS, EXPENDITURES	\$116,411	\$1,383	\$20,150
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$379,417	\$361,676	\$333,660

* Dollars in thousands, except in Salary Range.