

## 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. In addition to a wide array of master's level graduate programs designed to prepare students for careers that enhance the community, CSU offers the doctorate in Education, Nursing Practice, and Physical Therapy, 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.
- To prepare physical therapists to provide health care services by awarding the doctorate degree in Physical Therapy.
- To prepare faculty to teach in postsecondary nursing programs and, in so doing, help address California's nursing shortage by awarding the doctorate degree in Nursing Practice.

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 POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
01 Instruction	20,465.0	20,798.5	20,798.5	\$2,007,344	\$2,083,701	\$2,213,541
02 Research	200.7	49.3	49.3	7,363	4,404	4,404
03 Public Services	449.8	77.5	77.5	13,209	8,549	8,549
04 Academic Support	5,743.0	5,305.5	5,305.5	558,573	556,658	587,324
05 Student Services	6,214.4	5,451.6	5,451.6	492,187	481,968	505,427
06 Institutional Support	5,089.3	4,615.4	4,615.4	593,656	595,675	632,440
07 Operations and Maintenance of Plant	3,680.4	3,362.8	3,362.8	557,556	520,146	766,929
08 Student Financial Aid	-	-	-	1,436,253	1,451,965	1,451,965
09 Auxiliary Enterprises	1,925.9	1,812.5	1,812.5	1,817,481	1,704,995	1,704,995
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>43,768.5</b>	<b>41,473.1</b>	<b>41,473.1</b>	<b>\$7,483,622</b>	<b>\$7,408,061</b>	<b>\$7,875,574</b>
<b>FUNDING</b>				<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
0001 General Fund				\$1,999,927	\$2,063,550	\$2,531,063
0573 State University Continuing Education Revenue Fund				245,054	276,289	276,289
0580 California State University Dormitory Revenue Fund				194,378	226,768	226,768
0583 State University Parking Revenue Fund				76,214	74,076	74,076
0839 California State University Lottery Education Fund				41,632	55,795	55,795
0895 Federal Funds - Not In State Treasury				794,769	794,769	794,769
0948 California State University Trust Fund				2,567,699	2,513,886	2,513,886
0994 Other Unclassified Funds				1,210,859	1,019,835	1,019,835

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

FUNDING	2011-12*	2012-13*	2013-14*
0995 Reimbursements	2,975	1	1
7896 Auxiliary Organizations	<u>350,115</u>	<u>383,092</u>	<u>383,092</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$7,483,622</b>	<b>\$7,408,061</b>	<b>\$7,875,574</b>

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

- California State University (CSU) will receive a General Fund augmentation of \$125.1 million, equal to a five percent increase in the University of California's 2012-13 General Fund support budget. Consistent with the Administration's policy to make higher education more affordable, the budget assumes that the university will not increase tuition and fees in 2013-14.
- CSU will receive \$125 million General Fund in 2013-14, as required by the 2012 Budget Act, which was conditional upon CSU rescinding the tuition increase the university had adopted for fall 2012.
- CSU will receive a \$51.4 million General Fund increase for retirement contribution costs for the California Public Employees' Retirement System in 2012-13. In future years, CSU will continue to receive General Fund adjustments based on current payroll, which will be revised in fall 2013. However, CSU will not receive additional retirement costs for any employees hired in excess of the 2012-13 payroll, to incentivize CSU to factor in the retirement costs of workforce increases into their overall fiscal planning process.
- CSU's general obligation bond debt service payments will be included in CSU's base budget beginning in 2013-14 (\$198.1 million). No further augmentations will be provided. Similarly, the state will not provide additional funds for CSU's lease revenue debt service payments beyond 2013-14.

### DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Provide Base Budget Increase of Five Percent	\$-	\$-	-	\$125,117	\$-	-
• Provide Augmentation for Tuition and Fee Buyout in 2012-13 Budget	-	-	-	125,000	-	-
• Retirement Rate Adjustment	51,449	26	-	51,449	26	-
• Adjust Tuition and Fee Revenue Estimates	-	21,492	-	-	21,492	-
• Adjust Lottery Revenues	-	7,956	-	-	7,956	-
• Decrease Funding for Retired Annuitant Dental Benefits	-	-	-	-473	-	-
• Remove One-Time 2012-13 Base Reduction Related to Student Fee Shift	-	-	-	2,217	-	-
• 2013-14 Base Reduction Related to Student Fee Shift	-	-	-	-2,983	-	-
• Miscellaneous Baseline Adjustments in Extramural and Other Non-State Funds	-	159,803	-	-	159,803	-
• Lease Revenue Debt Service Adjustment	1,449	-	-	19,521	-	-
• Provide Funding per SB 1028 to Establish Digital Open Source Library	-	-	-	2,500	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$52,898</b>	<b>\$189,277</b>	<b>-</b>	<b>\$322,348</b>	<b>\$189,277</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$52,898</b>	<b>\$189,277</b>	<b>-</b>	<b>\$322,348</b>	<b>\$189,277</b>	<b>-</b>
<b>Policy Adjustments</b>						
• Reflect General Obligation Bond Debt Service in Support Budget	\$-	\$-	-	\$198,063	\$-	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$198,063</b>	<b>\$-</b>	<b>-</b>

\* Dollars in thousands, except in Salary Range.

**6610 California State University - Continued**

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Budget Adjustments	\$52,898	\$189,277	-	\$520,411	\$189,277	-

\* 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	Est. Actual	Projected	Actual	Est. Actual	Projected
	2011-12	2012-13	2013-14	2011-12	2012-13	2013-14
<b>UNDERGRADUATE</b>						
Lower Division	115,469	112,480	112,480	105,350	102,624	102,624
Resident	111,197	108,208	108,208	101,362	98,636	98,636
Nonresident	4,272	4,272	4,272	3,988	3,988	3,988
Upper Division	240,422	234,161	234,161	204,137	198,830	198,830
Resident	232,798	226,537	226,537	197,392	192,085	192,085
Nonresident	7,624	7,624	7,624	6,745	6,745	6,745
<b>Totals, Undergraduate</b>	<b>355,891</b>	<b>346,641</b>	<b>346,641</b>	<b>309,487</b>	<b>301,454</b>	<b>301,454</b>
Resident	343,995	334,745	334,745	298,754	290,721	290,721
Nonresident	11,896	11,896	11,896	10,733	10,733	10,733
<b>POST-BACCALAUREATE TEACHER</b>	7,131	6,940	6,940	5,986	5,825	5,825
Resident	7,111	6,920	6,920	5,969	5,808	5,808
Nonresident	20	20	20	17	17	17
<b>OTHER POST-BACCALAUREATE</b>	4,873	4,745	4,745	3,063	2,983	2,983
Resident	4,751	4,623	4,623	2,980	2,900	2,900
Nonresident	122	122	122	83	83	83
<b>GRADUATE</b>	44,807	43,725	43,725	32,226	31,446	31,446
Resident	40,251	39,169	39,169	28,998	28,218	28,218
Nonresident	4,556	4,556	4,556	3,228	3,228	3,228
<b>Totals, Post-baccalaureate and Graduate</b>	<b>56,811</b>	<b>55,410</b>	<b>55,410</b>	<b>41,275</b>	<b>40,254</b>	<b>40,254</b>
Resident	52,113	50,712	50,712	37,947	36,926	36,926
Nonresident	4,698	4,698	4,698	3,328	3,328	3,328
<b>Subtotal</b>	<b>412,702</b>	<b>402,051</b>	<b>402,051</b>	<b>350,762</b>	<b>341,708</b>	<b>341,708</b>
Resident	396,108	385,457	385,457	336,701	327,647	327,647
Nonresident	16,594	16,594	16,594	14,061	14,061	14,061
<b>State Supported Summer Enrollment</b>	9,361	8,273	8,273	4,847	4,337	4,337
Resident	8,838	7,750	7,750	4,579	4,069	4,069
Nonresident	523	523	523	268	268	268
<b>GRAND TOTAL <sup>1</sup></b>	<b>422,063</b>	<b>410,324</b>	<b>410,324</b>	<b>355,609</b>	<b>346,045</b>	<b>346,045</b>
Resident	404,946	393,207	393,207	341,280	331,716	331,716
Nonresident	17,117	17,117	17,117	14,329	14,329	14,329

<sup>1</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>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<b>RESIDENT STUDENTS</b>			
Undergraduate			
Full-time Students (6.1 units or more)			
Systemwide Tuition Fee	\$5,472	\$5,472	\$5,472
Average Campus Fee	1,047	1,140	1,140
<b>Totals</b>	<b>\$6,519</b>	<b>\$6,612</b>	<b>\$6,612</b>
Part-time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,174	\$3,174	\$3,174
Average Campus Fee	1,047	1,140	1,140
<b>Totals</b>	<b>\$4,221</b>	<b>\$4,314</b>	<b>\$4,314</b>
Teacher Credential			
Full-time Students (6.1 units or more)			
Systemwide Tuition Fee	\$6,348	\$6,348	\$6,348
Average Campus Fee	1,047	1,140	1,140
<b>Totals</b>	<b>\$7,395</b>	<b>\$7,488</b>	<b>\$7,488</b>
Part-time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,684	\$3,684	\$3,684
Average Campus Fee	1,047	1,140	1,140
<b>Totals</b>	<b>\$4,731</b>	<b>\$4,824</b>	<b>\$4,824</b>
Graduate			
Full-time Students (6.1 units or more)			
Systemwide Tuition Fee	\$6,738	\$6,738	\$6,738
Average Campus Fee	1,047	1,140	1,140
<b>Totals</b>	<b>\$7,785</b>	<b>\$7,878</b>	<b>\$7,878</b>
Part-time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,906	\$3,906	\$3,906
Average Campus Fee	1,047	1,140	1,140
<b>Totals</b>	<b>\$4,953</b>	<b>\$5,046</b>	<b>\$5,046</b>
Education Doctoral Program			
Full-time Students (0 units or more)			
Systemwide Tuition Fee	\$10,500	\$11,118	\$11,118
Average Campus Fee	1,047	1,140	1,140
<b>Totals</b>	<b>\$11,547</b>	<b>\$12,258</b>	<b>\$12,258</b>
Nursing Practice Doctoral Program <sup>1</sup>			
Full-time Students (0 units or more)			
Systemwide Tuition Fee	N/A	\$14,340	\$14,340
Average Campus Fee	N/A	1,140	1,140
<b>Totals</b>	<b>N/A</b>	<b>\$15,480</b>	<b>\$15,480</b>
Physical Therapy Doctoral Program <sup>1</sup>			
Full-time Students (0 units or more)			
Systemwide Tuition Fee	N/A	\$16,148	\$16,148
Average Campus Fee	N/A	1,140	1,140
<b>Totals</b>	<b>N/A</b>	<b>\$17,288</b>	<b>\$17,288</b>
<b>NONRESIDENT STUDENTS</b>			
Full-time Students (15 units per term)			
Systemwide Tuition Fee (undergrad, full-time) <sup>2</sup>	\$5,472	\$5,472	\$5,472
Average Campus Fee	1,047	1,140	1,140
Nonresident Tuition <sup>3</sup>	11,160	11,160	11,160
<b>Totals</b>	<b>\$17,679</b>	<b>\$17,772</b>	<b>\$17,772</b>

\* Dollars in thousands, except in Salary Range.

**6610 California State University - Continued****Student Fees (Whole Dollars)**

<sup>1</sup> New Doctoral Programs commencing fall 2012.

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

<sup>3</sup> Effective July 2010, the CSU nonresident tuition maximum Academic Year cap was eliminated. \$11,160 is based on 30 semester units or 45 quarter units - the actual nonresident tuition will vary depending on the number of units taken by the student.

## 6610 California State University - Continued

### Schedule of Higher Education Fees and Income

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Application Fee	\$27,288	\$23,639	\$23,639
Tuition Fee <sup>1</sup>	2,187,004	2,129,859 <sup>2</sup>	2,129,859
Nonresident Tuition Fee	145,894	141,161	141,161
Health Services Fee	81,895	83,449	83,449
Miscellaneous Fees	125,618	135,778	135,778
<b>Total Operating Revenue</b>	<b>\$2,567,699</b>	<b>\$2,513,886</b>	<b>\$2,513,886</b>
CSU Institutional Grant Aid <sup>1</sup>	\$585,773	\$595,188	\$595,188

<sup>1</sup> The CSU Tuition Fee totals represent gross revenue before Tuition Fee Discounts for student recipients with financial aid need. The Institutional Grant Aid amounts indicated above represent CSU Tuition Fee Discounts (revenue forgone). An additional \$33.8 million of grant aid is included in the General Fund appropriation above the CSU Institutional Grant Aid amounts provided above.

<sup>2</sup> Current-year fee revenue is based on campus reported enrollment.

## 6610 California State University - Continued

### PROGRAM DESCRIPTIONS

#### 01 - INSTRUCTION

The 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, Nursing Practice, and Physical Therapy, 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 98,900 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 eight off-campus centers, and through self-supporting extended education programs. CSU Extended Education offices have developed a growing inventory of courses, certificates, and degree programs offered via online technologies.

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. 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 \$460 million.

#### 08 - STUDENT FINANCIAL AID

In 2013-14, CSU anticipates providing over \$618 million in student financial assistance via its tuition fee discounting program. In addition to these CSU tuition fee discounts, the CSU State University Grant program will continue to distribute \$33.8 million of annual state support towards student tuition fee assistance. 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 approximately \$795 million. All federal financial aid programs provide between \$1 billion 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 40,726 housing spaces and approximately 159,709 parking spaces at its 23 campuses.

## DETAILED EXPENDITURES BY PROGRAM

	2011-12*	2012-13*	2013-14*
<b>PROGRAM REQUIREMENTS</b>			
<b>01 INSTRUCTION</b>			
<b>State Operations:</b>			
0001 General Fund	\$1,053,395	\$1,113,874	\$1,243,714
0895 Federal Funds - Not in State Treasury	1,602	-	-
0948 California State University Trust Fund (Student Fees)	637,884	623,479	623,479
0948 California State University Trust Fund (Other Fees and Income)	147,665	152,883	152,883
9999 Other Funds	166,798	193,465	193,465
<b>Totals, State Operations</b>	<b>\$2,007,344</b>	<b>\$2,083,701</b>	<b>\$2,213,541</b>
<b>ELEMENT REQUIREMENTS</b>			
01.01 General Academic Instruction	1,919,470	1,983,592	2,098,690
01.02 Vocational/Technical Instruction	593	5,090	5,113
01.03 Community Education	50,203	58,728	58,995
01.04 Preparatory/Remedial Instruction	10,695	11,351	11,792
01.05 Instructional Information Technology	26,383	24,940	38,951
<b>PROGRAM REQUIREMENTS</b>			
<b>02 RESEARCH</b>			
<b>State Operations:</b>			
0001 General Fund	\$2,422	\$2,126	\$2,126
0895 Federal Funds - Not in State Treasury	49	-	-
0948 California State University Trust Fund (Other Fees and Income)	4,853	2,177	2,177
9999 Other Funds	39	101	101
<b>Totals, State Operations</b>	<b>\$7,363</b>	<b>\$4,404</b>	<b>\$4,404</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>03 PUBLIC SERVICES</b>			
<b>State Operations:</b>			
0001 General Fund	\$5,016	\$4,668	\$4,668
0895 Federal Funds - Not in State Treasury	2,931	-	-
0948 California State University Trust Fund (Other Fees and Income)	5,041	3,846	3,846
9999 Other Funds	221	35	35
<b>Totals, State Operations</b>	<b>\$13,209</b>	<b>\$8,549</b>	<b>\$8,549</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>04 ACADEMIC SUPPORT</b>			
<b>State Operations:</b>			
0001 General Fund	\$226,157	\$217,144	\$247,810
0895 Federal Funds - Not in State Treasury	1,028	-	-
0948 California State University Trust Fund (Student Fees)	217,398	215,687	215,687
0948 California State University Trust Fund (Other Fees and Income)	40,045	41,482	41,482
9999 Other Funds	73,945	82,345	82,345

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

	2011-12*	2012-13*	2013-14*
<b>Totals, State Operations</b>	<b>\$558,573</b>	<b>\$556,658</b>	<b>\$587,324</b>
<b>ELEMENT REQUIREMENTS</b>			
04.01 Libraries	128,936	120,378	127,504
04.02 Museums and Galleries	1,450	1,296	1,379
04.03 Educational Media Services	22,758	20,589	21,769
04.05 Ancillary Support	18,987	21,358	22,758
04.06 Academic Administration	274,541	270,496	283,890
04.07 Academic Personnel Development	12,133	12,062	12,754
04.08 Course Curriculum Development	6,376	5,839	5,949
04.09 Academic Support Information Technology	93,392	104,640	111,321
<b>PROGRAM REQUIREMENTS</b>			
<b>05 STUDENT SERVICES</b>			
<b>State Operations:</b>			
0001 General Fund	\$178,375	\$169,180	\$192,639
0895 Federal Funds - Not in State Treasury	7,009	-	-
0948 California State University Trust Fund (Student Fees)	171,813	162,806	162,806
0948 California State University Trust Fund (Other Fees and Income)	126,916	125,656	125,656
9999 Other Funds	8,074	24,326	24,326
<b>Totals, State Operations</b>	<b>\$492,187</b>	<b>\$481,968</b>	<b>\$505,427</b>
<b>ELEMENT REQUIREMENTS</b>			
05.01 Student Services Administration	105,793	103,014	108,962
05.02 Social and Cultural Development	99,408	90,608	96,704
05.03 Counseling and Career Guidance	39,838	44,473	47,283
05.04 Financial Aid Administration	40,003	33,986	36,261
05.05 Student Health Services	82,619	86,603	86,835
05.06 Student Services Information Technology	24,030	24,470	26,123
05.07 Student Admissions	56,307	54,780	56,385
05.08 Student Records	44,189	44,034	46,874
<b>PROGRAM REQUIREMENTS</b>			
<b>06 INSTITUTIONAL SUPPORT</b>			
<b>State Operations:</b>			
0001 General Fund	\$286,568	\$294,520	\$331,285
0895 Federal Funds - Not in State Treasury	1,097	-	-
0948 California State University Trust Fund (Student Fees)	255,843	249,173	249,173
0948 California State University Trust Fund (Other Fees and Income)	26,405	28,418	28,418
9999 Other Funds	23,743	23,564	23,564
<b>Totals, State Operations</b>	<b>\$593,656</b>	<b>\$595,675</b>	<b>\$632,440</b>
<b>ELEMENT REQUIREMENTS</b>			
06.01 Executive Management	107,471	102,279	108,680
06.02 Fiscal Operations	99,522	98,732	104,193
06.04 Public Relations/Development	91,856	88,642	94,257
06.05 General Administration	145,438	187,507	198,957
06.06 Administrative Information Technology	149,369	118,515	126,353
<b>PROGRAM REQUIREMENTS</b>			
<b>07 OPERATIONS AND MAINTENANCE OF PLANT</b>			
<b>State Operations:</b>			
0001 General Fund	\$214,209	\$228,253	\$475,036

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

	2011-12*	2012-13*	2013-14*
0895 Federal Funds - Not in State Treasury	152	-	-
0948 California State University Trust Fund (Student Fees)	288,435	259,230	259,230
0948 California State University Trust Fund (Other Fees and Income)	29,770	29,564	29,564
0995 Reimbursement	2,975	1	1
9999 Other Funds	22,015	3,098	3,098
<b>Totals, State Operations</b>	<b>\$557,556</b>	<b>\$520,146</b>	<b>\$766,929</b>
<b>ELEMENT REQUIREMENTS</b>			
07.01 Physical Plant Administration	48,882	44,786	47,790
07.02 Building Maintenance	81,145	76,475	81,450
07.03 Custodial Services	63,025	55,986	59,704
07.04 Utilities	114,017	125,312	134,468
07.05 Landscape and Grounds Maintenance	25,472	25,017	26,686
07.06 Major Repairs and Renovation	45,457	21,066	22,596
07.07 Security and Safety	65,532	65,175	69,448
07.08 Logistical Services	46,121	32,397	34,621
07.09 Operations and Maintenance Information Technology	2,234	1,467	1,567
07.10 Lease Revenue Bond Payments	65,671	72,465	90,536
07.20 General Obligation Bond Debt Service Payments	-	-	198,063
<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	780,879	794,769	794,769
0948 California State University Trust Fund (Student Fees)	615,631	619,484	619,484
9999 Other Funds	5,958	3,927	3,927
<b>Totals, State Operations</b>	<b>\$1,436,253</b>	<b>\$1,451,965</b>	<b>\$1,451,965</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>09 AUXILIARY ENTERPRISES</b>			
<b>State Operations:</b>			
0895 Federal Funds - Not in State Treasury	\$22	\$-	\$-
9999 Other Funds	1,817,459	1,704,995	1,704,995
<b>Totals, State Operations</b>	<b>\$1,817,481</b>	<b>\$1,704,995</b>	<b>\$1,704,995</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	7,483,622	7,408,061	7,875,574
<b>Totals, Expenditures</b>	<b>\$7,483,622</b>	<b>\$7,408,061</b>	<b>\$7,875,574</b>

## EXPENDITURES BY CATEGORY

	1 State Operations					
	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	43,768.5	41,473.1	41,473.1	\$2,641,253	\$2,472,864	\$2,472,864
Student Pay Work Study	-	-	-	19,130	1,169	1,169
<b>Net Totals, Salaries and Wages</b>	<b>43,768.5</b>	<b>41,473.1</b>	<b>41,473.1</b>	<b>\$2,660,383</b>	<b>\$2,474,033</b>	<b>\$2,474,033</b>
Staff Benefits	-	-	-	1,055,970	1,018,678	1,018,678
<b>Totals, Personal Services</b>	<b>43,768.5</b>	<b>41,473.1</b>	<b>41,473.1</b>	<b>\$3,716,353</b>	<b>\$3,492,711</b>	<b>\$3,492,711</b>
OPERATING EXPENSES AND EQUIPMENT						
				\$3,767,269	\$3,915,350	\$4,382,863
<b>TOTAL EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$7,483,622</b>	<b>\$7,408,061</b>	<b>\$7,875,574</b>

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,072,713	\$-	\$-
Adjustment per Section 3.60	-38,521	-	-
Adjustment per Section 3.94	-100,000	-	-
Transfer to Legislative Claims (9670)	-1	-	-
Transfer from Item 6610-002-0001	3,040	-	-
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012 and by Chapter 630, Statutes of 2012	-	1,936,597	-
Adjustment per Section 3.60	-	51,449	-
001 Budget Act appropriation	-	-	2,525,523
002 Budget Act appropriation	3,040	3,040	3,040
Transfer to Item 6610-001-0001	-3,040	-	-
003 Budget Act appropriation	65,520	71,015	-
Adjustment per Section 4.30	-2,824	1,449	-
Education Code section 69999.6	-	5,000	-
Prior year balances available:			
Education Code section 69999.6	-	-	5,000
<b>Totals Available</b>	<b>\$1,999,927</b>	<b>\$2,068,550</b>	<b>\$2,533,563</b>
Balance available in subsequent years	-	-5,000	-2,500
<b>TOTALS, EXPENDITURES</b>	<b>\$1,999,927</b>	<b>\$2,063,550</b>	<b>\$2,531,063</b>
<b>0505 Affordable Student Housing Revolving Fund</b>			
APPROPRIATIONS			
Education Code Section 90087	\$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	\$245,054	\$276,289	\$276,289
<b>TOTALS, EXPENDITURES</b>	<b>\$245,054</b>	<b>\$276,289</b>	<b>\$276,289</b>
<b>0580 California State University Dormitory Revenue Fund</b>			
APPROPRIATIONS			
Education Code Section 90074 (housing expenditures)	\$194,378	\$226,768	\$226,768
<b>TOTALS, EXPENDITURES</b>	<b>\$194,378</b>	<b>\$226,768</b>	<b>\$226,768</b>
<b>0583 State University Parking Revenue Fund</b>			
APPROPRIATIONS			
Education Code Section 89701	\$76,214	\$74,076	\$74,076
<b>TOTALS, EXPENDITURES</b>	<b>\$76,214</b>	<b>\$74,076</b>	<b>\$74,076</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code Section 8880.5 (Transfer to CSU Lottery Education Fund)	(\$41,632)	(\$55,795)	(\$55,795)
<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	\$41,632	\$55,795	\$55,795
<b>TOTALS, EXPENDITURES</b>	<b>\$41,632</b>	<b>\$55,795</b>	<b>\$55,795</b>

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>0895 Federal Funds - Not In State Treasury</b>			
APPROPRIATIONS			
Federal Financial Aid	\$794,769	\$794,769	\$794,769
<b>TOTALS, EXPENDITURES</b>	<b>\$794,769</b>	<b>\$794,769</b>	<b>\$794,769</b>
<b>0948 California State University Trust Fund</b>			
APPROPRIATIONS			
Other Funds	\$2,567,699	\$2,513,886	\$2,513,886
<b>TOTALS, EXPENDITURES</b>	<b>\$2,567,699</b>	<b>\$2,513,886</b>	<b>\$2,513,886</b>
<b>0994 Other Unclassified Funds</b>			
APPROPRIATIONS			
Foundations and Auxiliary Organizations	\$1,210,859	\$1,019,835	\$1,019,835
<b>TOTALS, EXPENDITURES</b>	<b>\$1,210,859</b>	<b>\$1,019,835</b>	<b>\$1,019,835</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$2,975	\$1	\$1
<b>7896 Auxiliary Organizations</b>			
APPROPRIATIONS			
Federal Funds	\$350,115	\$383,092	\$383,092
<b>TOTALS, EXPENDITURES</b>	<b>\$350,115</b>	<b>\$383,092</b>	<b>\$383,092</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$7,483,622</b>	<b>\$7,408,061</b>	<b>\$7,875,574</b>

### 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 2,180 buildings with 88.3 million gross square feet on 21,364 acres.

### SUMMARY OF PROJECTS

	State Building Program Expenditures	2011-12*	2012-13*	2013-14*
<b>06 CAPITAL OUTLAY</b>				
<b>Major Projects</b>				
<b>06.50 BAKERSFIELD</b>		\$-	\$58,489	\$533
06.50.066 Art Center and Satellite Plant		-	17,178 <sup>Cn</sup>	533 <sup>Eb</sup>
06.50.994 Nonstate Funded Projects		-	41,311 <sup>PWCn</sup>	-
<b>06.51 MARITIME ACADEMY</b>		\$-	\$32,685	\$1,295
06.51.010 Physical Education Replacement		-	32,685 <sup>Cn</sup>	1,295 <sup>Eb</sup>
<b>06.52 CHICO</b>		\$2,800	\$-	\$52,891
06.52.113 Taylor II Replacement Building		2,800 <sup>PWn</sup>	-	52,891 <sup>Cn</sup>
<b>06.56 FRESNO</b>		\$1,762	\$-	\$34,286
06.56.066 Faculty Office/Lab Building		562 <sup>PWn</sup>	-	10,202 <sup>CEbn</sup>
06.56.994 Nonstate Funded Projects		1,200 <sup>PWCn</sup>	-	24,084 <sup>PWCEn</sup>
<b>06.64 EAST BAY (HAYWARD)</b>		\$-	\$2,664	\$46,311
06.64.081 Warren Hall Replacement Building		-	2,664 <sup>PWn</sup>	46,311 <sup>Cn</sup>
<b>06.68 SAN MARCOS</b>		\$9,936	\$-	\$-
06.68.994 Nonstate Funded Projects		9,936 <sup>PWCEn</sup>	-	-
<b>06.71 LONG BEACH</b>		\$3,787	\$-	\$-
06.71.994 Nonstate Funded Projects		3,787 <sup>PWCn</sup>	-	-
<b>06.73 LOS ANGELES</b>		\$648	\$5,799	\$-
06.73.096 Corporation Yard and Public Safety		648 <sup>Eb</sup>	-	-
06.73.99 Administration Seismic Upgrade		-	5,799 <sup>PWCb</sup>	-

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

State Building Program Expenditures		2011-12*	2012-13*	2013-14*
<b>06.74</b>	<b>MONTEREY BAY</b>	<b>\$2,938</b>	<b>\$1,980</b>	<b>\$38,340</b>
06.74.008	Academic Building II	-	-	38,340 <sup>Cn</sup>
06.74.994	Nonstate Funded Projects	2,938 <sup>PWCn</sup>	1,980 <sup>PWCEn</sup>	-
<b>06.76</b>	<b>SACRAMENTO</b>	<b>\$-</b>	<b>\$2,979</b>	<b>\$-</b>
06.76.994	Nonstate Funded Projects	-	2,979 <sup>PWCEn</sup>	-
<b>06.78</b>	<b>SAN BERNARDINO</b>	<b>\$1,365</b>	<b>\$-</b>	<b>\$-</b>
06.78.994	Nonstate Funded Projects	1,365 <sup>Pn</sup>	-	-
<b>06.80</b>	<b>SAN DIEGO</b>	<b>\$69,458</b>	<b>\$4,229</b>	<b>\$-</b>
06.80.156	Storm/Nasatir Halls	57,424 <sup>PWCbn</sup>	2,583 <sup>Eb</sup>	-
06.80.994	Nonstate Funded Projects	12,034 <sup>PWCEn</sup>	1,646 <sup>PWCn</sup>	-
<b>06.82</b>	<b>NORTHRIDGE</b>	<b>\$1,163</b>	<b>\$35,841</b>	<b>\$-</b>
06.82.994	Nonstate Funded Projects	1,163 <sup>PWCEn</sup>	35,841 <sup>PWCEn</sup>	-
<b>06.83</b>	<b>CHANNEL ISLANDS</b>	<b>\$4,740</b>	<b>\$1,209</b>	<b>\$38,021</b>
06.83.003	Classroom and Faculty Office Renovation and Addition	-	1,209 <sup>Eb</sup>	-
06.83.004	West Hall	2,430 <sup>PWn</sup>	-	38,021 <sup>Cn</sup>
06.83.005	Entrance Road	2,310 <sup>Cb</sup>	-	-
<b>06.84</b>	<b>SAN FRANCISCO</b>	<b>\$18,181</b>	<b>\$9,019</b>	<b>\$-</b>
06.84.104	J.P. Leonard and Sutro Joint Library	5,799 <sup>Eb</sup>	-	-
06.84.105	School of the Arts	12,382 <sup>Ab</sup>	-	-
06.84.994	Nonstate Funded Projects	-	9,019 <sup>Cn</sup>	-
<b>06.86</b>	<b>SAN JOSE</b>	<b>\$4,456</b>	<b>\$52,968</b>	<b>\$1,428</b>
06.86.084	Spartan Complex (Seismic)	3,240 <sup>PWn</sup>	51,479 <sup>Cn</sup>	1,428 <sup>Eb</sup>
06.86.994	Nonstate Funded Projects	1,216 <sup>PWCn</sup>	1,489 <sup>PWCn</sup>	-
<b>06.92</b>	<b>STANISLAUS</b>	<b>\$19,700</b>	<b>\$1,757</b>	<b>\$-</b>
06.92.067	Science I Renovation (Seismic)	18,784 <sup>Cn</sup>	1,757 <sup>Eb</sup>	-
06.92.994	Nonstate Funded Projects	916 <sup>PWCn</sup>	-	-
<b>06.96</b>	<b>SAN LUIS OBISPO</b>	<b>\$1,000</b>	<b>\$5,831</b>	<b>\$-</b>
06.96.127	Crandall Gymnasium Seismic	-	1,006 <sup>PWCb</sup>	-
06.96.994	Nonstate Funded Projects	1,000 <sup>PWCn</sup>	4,825 <sup>PWCEn</sup>	-
<b>06.98</b>	<b>POMONA</b>	<b>\$11,969</b>	<b>\$-</b>	<b>\$-</b>
06.98.109	College of Business Administration	1,969 <sup>Eb</sup>	-	-
06.98.994	Nonstate Funded Projects	10,000 <sup>PWCEn</sup>	-	-
<b>Totals, Major Projects</b>		<b>\$153,903</b>	<b>\$215,450</b>	<b>\$213,105</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$153,903</b>	<b>\$215,450</b>	<b>\$213,105</b>
<b>FUNDING</b>		<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
0658	1996 Higher Education Capital Outlay Bond Fund	\$9,032	\$-	\$-
0660	Public Buildings Construction Fund	75,953	49,863	38,340
0668	Public Buildings Construction Fund Subaccount	-	54,143	147,042
0994	Other Unclassified Funds	45,555	99,090	24,084
6028	2002 Higher Education Capital Outlay Bond Fund	648	1,757	3,639
6041	2004 Higher Education Capital Outlay Bond Fund	2,310	3,792	-
6048	2006 University Capital Outlay Bond Fund	20,405	6,805	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$153,903</b>	<b>\$215,450</b>	<b>\$213,105</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
<b>0658 1996 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 6610-301-0658, Budget Act of 2010, as reappropriated by Item 6610-492, Budget Act of 2011, and Item 6610-491, Budget Act of 2012	\$9,032	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$9,032</b>	<b>\$-</b>	<b>\$-</b>
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 6610-301-0660, Budget Act of 2008 as reappropriated by Item 6610-491, Budget Acts of 2009 and 2012	\$88,203	\$88,203	\$38,340
Item 6610-301-0660, Budget Act of 2010	75,953	-	-
<b>Totals Available</b>	<b>\$164,156</b>	<b>\$88,203</b>	<b>\$38,340</b>
Balance available in subsequent years	-88,203	-38,340	-
<b>TOTALS, EXPENDITURES</b>	<b>\$75,953</b>	<b>\$49,863</b>	<b>\$38,340</b>
<b>0668 Public Buildings Construction Fund Subaccount</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$201,185	\$-	\$-
Prior year balances available:			
Item 6610-301-0668, Budget Act of 2011, as reappropriated by Item 6610-491, Budget Act of 2012	-	201,185	147,042
<b>Totals Available</b>	<b>\$201,185</b>	<b>\$201,185</b>	<b>\$147,042</b>
Balance available in subsequent years	-201,185	-147,042	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$54,143</b>	<b>\$147,042</b>
<b>0994 Other Unclassified Funds</b>			
APPROPRIATIONS			
Other Unclassified Funds	\$45,555	\$99,090	\$24,084
<b>TOTALS, EXPENDITURES</b>	<b>\$45,555</b>	<b>\$99,090</b>	<b>\$24,084</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$-	\$-	\$-
<b>6028 2002 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
Capital Outlay, California State University, 2002 Higher Education Capital Outlay Bond Fund	\$648	\$-	\$-
301 Budget Act appropriation	-	1,757	3,639
<b>TOTALS, EXPENDITURES</b>	<b>\$648</b>	<b>\$1,757</b>	<b>\$3,639</b>
<b>6041 2004 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$3,792	\$-
Prior year balances available:			
Item 6610-301-6041, Budget Act of 2008 as reappropriated by Item 6610-491, Budget Act of 2009	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	2,310	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,310</b>	<b>\$3,792</b>	<b>\$-</b>
<b>6048 2006 University Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$2,799	\$10,995	\$-
Prior year balances available:			
Item 6610-301-6048, Budget Act of 2007 as reappropriated by Item 6610-491, Budget Acts of 2008 and 2009, and Item 6610-492, Budget Act of 2012	12,382	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	255	-	-
Item 6610-301-6048, Budget Act of 2009	1,969	-	-

\* Dollars in thousands, except in Salary Range.

**6610 California State University - Continued**

<b>3 CAPITAL OUTLAY</b>	<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
Item 6610-301-6048, Budget Act of 2010	<u>3,000</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$20,405</b>	<b>\$10,995</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-</u>	<u>-4,190</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$20,405</u></b>	<b><u>\$6,805</u></b>	<b><u>\$-</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$153,903</b>	<b>\$215,450</b>	<b>\$213,105</b>

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\* Dollars in thousands, except in Salary Range.