

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 the Board of Trustees, which includes the following 25 members: 5 ex officio members, 16 members appointed by the Governor to eight-year terms, and 4 members appointed by the Governor to two-year terms (two student representatives, one voting and one non-voting, and one representative each of 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; 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. Implementation at the campus level takes place through broad-based consultative processes. The systemwide 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 and 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, the CSU offers the doctorate programs 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 private California institutions.

The program goals of the University are:

- To provide instruction in the liberal arts and sciences, the professions, applied fields that require more than two years of college education, and teacher education to undergraduate students 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		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
01 Instruction	20,445.1	21,345.8	21,345.8	\$2,109,999	\$2,287,231	\$2,384,893
02 Research	268.5	50.5	50.5	10,319	8,331	8,331
03 Public Services	433.1	82.5	82.5	14,380	9,394	9,394
04 Academic Support	5,603.6	5,377.8	5,377.8	580,007	606,186	627,700
05 Student Services	6,245.2	5,704.5	5,704.5	509,032	514,638	531,242
06 Institutional Support	5,059.0	4,869.3	4,869.3	609,845	655,379	684,625
07 Operations and Maintenance of Plant	3,764.6	3,617.4	3,617.4	591,687	607,593	833,041
08 Student Financial Aid	-	-	-	1,467,444	1,494,859	1,505,403
09 Auxiliary Enterprises	1,943.5	1,983.3	1,983.3	1,879,816	1,703,015	1,703,015
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	43,762.6	43,031.1	43,031.1	\$7,772,529	\$7,886,626	\$8,287,644
FUNDING				2012-13*	2013-14*	2014-15*
0001 General Fund				\$2,063,476	\$2,345,892	\$2,696,153
0573 State University Continuing Education Revenue Fund				257,028	297,677	297,677
0580 California State University Dormitory Revenue Fund				208,948	257,511	257,511
0583 State University Parking Revenue Fund				76,967	75,752	75,752
0839 California State University Lottery Education Fund				39,987	56,735	56,735
0895 Federal Funds - Not In State Treasury				810,739	810,739	810,739
0948 California State University Trust Fund				2,706,606	2,669,342	2,720,100
0994 Other Unclassified Funds				1,247,829	1,015,774	1,015,774

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

FUNDING	2012-13*	2013-14*	2014-15*
0995 Reimbursements	1	1	-
7896 Auxiliary Organizations	360,948	357,203	357,203
TOTALS, EXPENDITURES, ALL FUNDS	\$7,772,529	\$7,886,626	\$8,287,644

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Title 3, Division 5, Part 40, Chapter 8.

MAJOR PROGRAM CHANGES

- The Budget provides an augmentation of \$142.2 million General Fund pursuant to the Administration's long-term plan for higher education.
- The Budget funds the costs of state general obligation bond debt service attributable to the University and rent, fees, and insurance associated with lease revenue bonds issued by the State Public Works Board on behalf of the University from the University's General Fund support appropriation, rather than through separate appropriations. The General Fund support appropriation is increased by \$296.7 million to support these costs.

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Augmentation Pursuant to the Administration's Long-Term Plan	\$-	\$-	-	\$132,203	\$-	-
• Retirement Rate Adjustment	15,632	8	-	15,632	8	-
• Reversal of 2013-14 Adjustment Related to Recovery of Interest on Tuition and Fee Revenues	-	-	-	2,983	-	-
• 2014-15 Adjustment Related to Recovery of Interest on Tuition and Fee Revenues	-	-	-	-1,804	-	-
• Adjustment to Reflect Estimated Expenditures for the California Digital Open Source Library	-2,362	-	-	-2,000	-	-
• Adjustment to Reflect Estimated Tuition and Fee Revenues	-	155,456	-	-	206,214	-
• Adjustment to Reflect Estimated Lottery Revenues	-	940	-	-	940	-
• Adjustment to Reflect Estimated Resources from Other University Funds	-	39,819	-	-	39,819	-
• Lease Revenue Debt Service Adjustment	-377	-	-	8,543	-	-
Totals, Other Workload Budget Adjustments	\$12,893	\$196,223	-	\$155,557	\$246,981	-
Totals, Workload Budget Adjustments	\$12,893	\$196,223	-	\$155,557	\$246,981	-
Policy Adjustments						
• Adjustment to Fund General Obligation Bond Debt Service Costs from Support Appropriation	\$-	\$-	-	\$197,577	\$-	-
• Adjustment to Fund Lease Revenue Rental Payments from Support Appropriation	-	-	-	99,079	-	-
• Adjustment to Conform Long-Term Funding Plan Augmentation to Change in Debt Service Funding	-	-	-	10,019	-	-
• Elimination of Separate Appropriation for Lease Revenue Rental Payments	-	-	-	-99,079	-	-
• Elimination of Reimbursement Item for Lease Revenue Rental Payments	-	-	-	-	-1	-
Totals, Policy Adjustments	\$-	\$-	-	\$207,596	-\$1	-
Totals, Budget Adjustments	\$12,893	\$196,223	-	\$363,153	\$246,980	-

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

Enrollment and Number of Full-Time Equivalent Students

	Annual College Year Headcount Enrollment			Annual Full-Time Equivalent Students (FTES)		
	Actual	Est. Actual	Projected	Actual	Est. Actual	Projected
	2012-13	2013-14	2014-15 ¹	2012-13	2013-14	2014-15 ¹
UNDERGRADUATE						
Lower Division	119,253	121,721	124,378	107,666	109,893	112,290
Resident	114,173	116,641	119,298	103,009	105,236	107,633
Nonresident	5,080	5,080	5,080	4,657	4,657	4,657
Upper Division	243,132	248,216	253,689	206,192	210,497	215,132
Resident	235,156	240,240	245,713	199,148	203,453	208,088
Nonresident	7,976	7,976	7,976	7,044	7,044	7,044
Totals, Undergraduate	362,385	369,937	378,067	313,858	320,390	327,422
Resident	349,329	356,881	365,011	302,157	308,689	315,721
Nonresident	13,056	13,056	13,056	11,701	11,701	11,701
POST-BACCALAUREATE TEACHER	6,095	6,226	6,367	5,135	5,246	5,365
Resident	6,073	6,204	6,345	5,116	5,227	5,346
Nonresident	22	22	22	19	19	19
OTHER POST-BACCALAUREATE	4,444	4,538	4,639	2,928	2,989	3,055
Resident	4,329	4,423	4,524	2,845	2,906	2,972
Nonresident	115	115	115	83	83	83
GRADUATE	42,812	43,637	44,526	31,223	31,825	32,473
Resident	38,181	39,006	39,895	27,825	28,427	29,075
Nonresident	4,631	4,631	4,631	3,398	3,398	3,398
Totals, Post-baccalaureate and Graduate	53,351	54,401	55,532	39,286	40,060	40,893
Resident	48,583	49,633	50,764	35,786	36,560	37,393
Nonresident	4,768	4,768	4,768	3,500	3,500	3,500
Subtotal	415,736	424,338	433,599	353,144	360,450	368,315
Resident	397,912	406,514	415,775	337,943	345,249	353,114
Nonresident	17,824	17,824	17,824	15,201	15,201	15,201
State Supported Summer Enrollment	10,475	9,527	9,778	5,651	5,118	5,253
Resident	9,784	8,836	9,087	5,284	4,751	4,886
Nonresident	691	691	691	367	367	367
GRAND TOTAL	426,211	433,865	443,377	358,794	365,568	373,568
Resident	407,696	415,350	424,862	343,226	350,000	358,000
Nonresident	18,515	18,515	18,515	15,568	15,568	15,568

¹ Projections of specific enrollment levels in 2014-15 are provided for display purposes only and do not constitute an enrollment plan.

6610 California State University - Continued

Student Fees (Whole Dollars)

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
RESIDENT STUDENTS			
Undergraduate			
Full-time Students (6.1 units or more)			
Systemwide Tuition Fee	\$5,472	\$5,472	\$5,472
Average Campus Fee	1,138	1,223	1,223
Totals	\$6,610	\$6,695	\$6,695
Part-time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,174	\$3,174	\$3,174
Average Campus Fee	1,138	1,223	1,223
Totals	\$4,312	\$4,397	\$4,397
Teacher Credential			
Full-time Students (6.1 units or more)			
Systemwide Tuition Fee	\$6,348	\$6,348	\$6,348
Average Campus Fee	1,138	1,223	1,223
Totals	\$7,486	\$7,571	\$7,571
Part-time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,684	\$3,684	\$3,684
Average Campus Fee	1,138	1,223	1,223
Totals	\$4,822	\$4,907	\$4,907
Graduate			
Full-time Students (6.1 units or more)			
Systemwide Tuition Fee	\$6,738	\$6,738	\$6,738
Average Campus Fee	1,138	1,223	1,223
Totals	\$7,876	\$7,961	\$7,961
Part-time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,906	\$3,906	\$3,906
Average Campus Fee	1,138	1,223	1,223
Totals	\$5,044	\$5,129	\$5,129
Education Doctoral Program			
Full-time or Part-time Students			
Systemwide Tuition Fee	\$11,118	\$11,118	\$11,118
Average Campus Fee	1,138	1,223	1,223
Totals	\$12,256	\$12,341	\$12,341
Nursing Practice Doctoral Program			
Full-time or Part-time Students			
Systemwide Tuition Fee	\$14,340	\$14,340	\$14,340
Average Campus Fee	1,138	1,223	1,223
Totals	\$15,478	\$15,563	\$15,563
Physical Therapy Doctoral Program			
Full-time or Part-time Students			
Systemwide Tuition Fee	\$16,148	\$16,148	\$16,148
Average Campus Fee	1,138	1,223	1,223
Totals	\$17,286	\$17,371	\$17,371
NONRESIDENT STUDENTS			
Full-time Students (15 units per term)			
Systemwide Tuition Fee (undergraduate, full-time) ¹	\$5,472	\$5,472	\$5,472
Average Campus Fee	1,138	1,223	1,223
Nonresident Tuition ²	11,160	11,160	11,160
Totals	\$17,770	\$17,855	\$17,855

¹ Systemwide tuition and fees are charged based on student level (e.g., undergraduate or graduate).

² This estimate is based on 30 semester units or 45 quarter units. Actual nonresident tuition charged to a student will depend on the number of units taken by the student.

6610 California State University - Continued

Schedule of Higher Education Fees and Income

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Application Fee	\$27,953	\$23,804	\$23,804
Tuition Fee ¹	2,219,509	2,261,038 ²	2,311,796
Nonresident Tuition Fee	159,912	149,408	149,408
Health Services Fee	89,143	87,367	87,367
Miscellaneous Fees	146,878	147,725	147,725
Total Operating Revenue	\$2,643,395	\$2,669,342	\$2,720,100
 CSU Institutional Grant Aid ¹	 \$600,847	 \$620,423	 \$630,967

¹ The Tuition Fee totals represent gross revenue before Tuition Fee Discounts for student recipients with financial aid need. The CSU Institutional Grant Aid amounts 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.

² Fee revenue in 2013-14 is based on enrollment reported by campuses.

6610 California State University - Continued

PROGRAM DESCRIPTIONS

01 - INSTRUCTION

The CSU educates students for attainment of degrees, credentials, or certificates in the liberal arts and sciences and certain applied fields and professions. The CSU offers more than 4,200 bachelor's and master's degree programs, 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. The CSU also offers doctorate degrees 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.

In conjunction with campus-based instruction, the CSU provides instruction through eight off-campus centers, and through self-supporting extended education programs. These include courses, certificates, and degree programs offered online.

This program consists of the costs of general academic instruction, preparatory and remedial instruction, community education instructional services, and non-baccalaureate vocational and 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 external sources.

03 - PUBLIC SERVICES

This 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

This program includes libraries, museums and galleries, educational media services, 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

This 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

This 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, public relations, and mandatory transfers.

07 - OPERATION AND MAINTENANCE OF PLANT

This program includes physical plant administration, building maintenance, ground maintenance, utilities, major repairs, security and safety, logistics, debt service payments, and insurance costs.

08 - STUDENT FINANCIAL AID

The CSU provides student financial assistance through its tuition fee discounting program and through the CSU State University Grant program. Additional financial aid is provided through graduate fellowships and Educational Opportunity Program grants. Federal financial aid programs provide scholarships, grants, work study, and loans to CSU students.

09 - AUXILIARY ENTERPRISES

This program consists of student housing, parking, intercollegiate athletics, food services, bookstores, and other self-supporting non-instructional services. These services are funded through specific user charges and are not subsidized by the state.

DETAILED EXPENDITURES BY PROGRAM

	2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS			
01 INSTRUCTION			

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
State Operations:			
0001 General Fund	\$1,079,292	\$1,260,060	\$1,341,354
0895 Federal Funds - Not In State Treasury	1,790	-	-
0948 California State University Trust Fund (Student Fees)	664,989	657,245	673,613
0948 California State University Trust Fund (Other Fees and Income)	194,981	161,302	161,302
9999 Other Funds	<u>168,947</u>	<u>208,624</u>	<u>208,624</u>
Totals, State Operations	\$2,109,999	\$2,287,231	\$2,384,893
ELEMENT REQUIREMENTS			
01.01 General Academic Instruction	2,023,189	2,186,081	2,281,822
01.02 Vocational/Technical Instruction	594	10,126	10,149
01.03 Community Education	49,780	49,311	49,436
01.04 Preparatory/Remedial Instruction	10,248	13,167	13,527
01.05 Instructional Information Technology	26,188	28,546	29,959
PROGRAM REQUIREMENTS			
02 RESEARCH			
State Operations:			
0001 General Fund	\$5,010	\$2,453	\$2,453
0895 Federal Funds - Not In State Treasury	34	-	-
0948 California State University Trust Fund (Other Fees and Income)	5,221	5,775	5,775
9999 Other Funds	<u>54</u>	<u>103</u>	<u>103</u>
Totals, State Operations	\$10,319	\$8,331	\$8,331
PROGRAM REQUIREMENTS			
03 PUBLIC SERVICES			
State Operations:			
0001 General Fund	\$5,399	\$5,285	\$5,285
0895 Federal Funds - Not In State Treasury	3,095	-	-
0948 California State University Trust Fund (Other Fees and Income)	5,569	4,109	4,109
9999 Other Funds	<u>317</u>	<u>-</u>	<u>-</u>
Totals, State Operations	\$14,380	\$9,394	\$9,394
PROGRAM REQUIREMENTS			
04 ACADEMIC SUPPORT			
State Operations:			
0001 General Fund	\$232,610	\$246,850	\$262,707
0895 Federal Funds - Not In State Treasury	1,309	-	-
0948 California State University Trust Fund (Student Fees)	212,123	227,170	232,827
0948 California State University Trust Fund (Other Fees and Income)	52,779	43,583	43,583
9999 Other Funds	<u>81,186</u>	<u>88,583</u>	<u>88,583</u>
Totals, State Operations	\$580,007	\$606,186	\$627,700
ELEMENT REQUIREMENTS			
04.01 Libraries	130,627	128,435	133,357
04.02 Museums and Galleries	1,505	1,424	1,487
04.03 Educational Media Services	23,679	21,007	21,814
04.05 Ancillary Support	18,683	22,154	22,974
04.06 Academic Administration	293,157	295,022	305,320
04.07 Academic Personnel Development	12,795	13,078	13,650

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

	2012-13*	2013-14*	2014-15*
04.08 Course Curriculum Development	6,095	5,864	5,938
04.09 Academic Support Information Technology	93,466	119,202	123,160
PROGRAM REQUIREMENTS			
05 STUDENT SERVICES			
State Operations:			
0001 General Fund	\$184,106	\$192,519	\$204,886
0895 Federal Funds - Not In State Treasury	6,622	-	-
0948 California State University Trust Fund (Student Fees)	166,707	170,134	174,371
0948 California State University Trust Fund (Other Fees and Income)	143,168	130,358	130,358
9999 Other Funds	8,429	21,627	21,627
Totals, State Operations	\$509,032	\$514,638	\$531,242
ELEMENT REQUIREMENTS			
05.01 Student Services Administration	108,226	114,853	119,062
05.02 Social and Cultural Development	110,171	103,723	108,199
05.03 Counseling and Career Guidance	39,245	45,247	46,973
05.04 Financial Aid Administration	37,821	35,116	36,622
05.05 Student Health Services	89,377	93,464	93,600
05.06 Student Services Information Technology	22,487	21,739	22,599
05.07 Student Admissions	57,123	55,028	56,789
05.08 Student Records	44,582	45,468	47,398
PROGRAM REQUIREMENTS			
06 INSTITUTIONAL SUPPORT			
State Operations:			
0001 General Fund	\$292,896	\$335,918	\$358,675
0895 Federal Funds - Not In State Treasury	1,377	-	-
0948 California State University Trust Fund (Student Fees)	255,402	260,533	267,022
0948 California State University Trust Fund (Other Fees and Income)	39,943	29,381	29,381
9999 Other Funds	20,227	29,547	29,547
Totals, State Operations	\$609,845	\$655,379	\$684,625
ELEMENT REQUIREMENTS			
06.01 Executive Management	111,584	112,689	117,862
06.02 Fiscal Operations	100,796	109,459	115,499
06.04 Public Relations/Development	96,018	97,767	102,200
06.05 General Administration	157,442	208,681	216,548
06.06 Administrative Information Technology	144,005	126,783	132,516
PROGRAM REQUIREMENTS			
07 OPERATIONS AND MAINTENANCE OF PLANT			
State Operations:			
0001 General Fund	\$230,378	\$269,022	\$487,008
0895 Federal Funds - Not In State Treasury	297	-	-
0948 California State University Trust Fund (Student Fees)	290,529	299,681	307,144
0948 California State University Trust Fund (Other Fees and Income)	45,436	33,796	33,796
0995 Reimbursement	1	1	-
9999 Other Funds	25,046	5,093	5,093
Totals, State Operations	\$591,687	\$607,593	\$833,041
ELEMENT REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

	2012-13*	2013-14*	2014-15*
07.01 Physical Plant Administration	50,837	54,957	57,265
07.02 Building Maintenance	79,237	86,876	90,485
07.03 Custodial Services	64,040	65,229	68,048
07.04 Utilities	116,585	141,340	144,960
07.05 Landscape and Grounds Maintenance	27,130	26,859	27,991
07.06 Major Repairs and Renovation	60,304	23,399	24,037
07.07 Security and Safety	73,694	78,098	81,725
07.08 Logistical Services	45,349	38,583	39,708
07.09 Operations and Maintenance Information Technology	2,120	2,092	2,166
07.10 Lease Revenue Bond Payments	72,391	90,160	99,079
07.20 General Obligation Bond Debt Service Payments	-	-	197,577
PROGRAM REQUIREMENTS			
08 STUDENT FINANCIAL AID			
State Operations:			
0001 General Fund	\$33,785	\$33,785	\$33,785
0895 Federal Funds - Not In State Treasury	796,191	810,739	810,739
0948 California State University Trust Fund (Student Fees)	629,759	646,275	656,819
9999 Other Funds	7,709	4,060	4,060
Totals, State Operations	\$1,467,444	\$1,494,859	\$1,505,403
PROGRAM REQUIREMENTS			
09 AUXILIARY ENTERPRISES			
State Operations:			
0895 Federal Funds - Not In State Treasury	\$24	\$-	\$-
9999 Other Funds	1,879,792	1,703,015	1,703,015
Totals, State Operations	\$1,879,816	\$1,703,015	\$1,703,015
TOTALS, EXPENDITURES			
0001 General Fund	2,063,476	2,345,892	2,696,153
0895 Federal Funds - Not In State Treasury	810,739	810,739	810,739
0948 California State University Trust Fund (Student Fees)	2,219,509	2,261,038	2,311,796
0948 California State University Trust Fund (Other Fees and Income)	487,097	408,304	408,304
0995 Reimbursement	1	1	-
9999 Other Funds	2,191,707	2,060,652	2,060,652
Totals, Expenditures	\$7,772,529	\$7,886,626	\$8,287,644

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	43,762.6	43,031.1	43,031.1	\$2,642,378	\$2,610,714	\$2,610,714
Student Pay Work Study	-	-	-	16,877	1,124	1,124
Net Totals, Salaries and Wages	43,762.6	43,031.1	43,031.1	\$2,659,255	\$2,611,838	\$2,611,838
Staff Benefits	-	-	-	1,114,395	1,164,357	1,164,357
Totals, Personal Services	43,762.6	43,031.1	43,031.1	\$3,773,650	\$3,776,195	\$3,776,195
OPERATING EXPENSES AND EQUIPMENT				\$3,998,879	\$4,110,431	\$4,511,449
TOTAL EXPENDITURES, ALL FUNDS (State Operations)				\$7,772,529	\$7,886,626	\$8,287,644

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
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	-	-
Transfer from Item 6610-002-0001	3,040	-	-
001 Budget Act appropriation	-	2,236,924	2,692,613
Adjustment per Section 3.60	-	15,632	-
Transfer from Item 6610-002-0001	-	3,040	-
002 Budget Act appropriation	3,040	3,040	3,040
Transfer to Item 6610-001-0001	-3,040	-3,040	-
003 Budget Act appropriation	71,015	90,536	-
Adjustment per Section 4.30	1,449	-377	-
Education Code section 69999.6	5,000	-	-
Prior year balances available:			
Education Code section 69999.6	-	5,000	4,863
Totals Available	\$2,068,550	\$2,350,755	\$2,700,516
Unexpended balance, estimated savings	-74	-	-
Balance available in subsequent years	-5,000	-4,863	-4,363
TOTALS, EXPENDITURES	\$2,063,476	\$2,345,892	\$2,696,153
0505 Affordable Student Housing Revolving Fund			
APPROPRIATIONS			
Education Code Section 90087	\$350	\$350	\$-
TOTALS, EXPENDITURES	\$350	\$350	\$-
Less funding provided by the General Fund	-350	-350	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0573 State University Continuing Education Revenue Fund			
APPROPRIATIONS			
Education Code Section 89704	\$257,028	\$297,677	\$297,677
TOTALS, EXPENDITURES	\$257,028	\$297,677	\$297,677
0580 California State University Dormitory Revenue Fund			
APPROPRIATIONS			
Education Code Section 90074 (housing expenditures)	\$208,948	\$257,511	\$257,511
TOTALS, EXPENDITURES	\$208,948	\$257,511	\$257,511
0583 State University Parking Revenue Fund			
APPROPRIATIONS			
Education Code Section 89701	\$76,967	\$75,752	\$75,752
TOTALS, EXPENDITURES	\$76,967	\$75,752	\$75,752
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5 (Transfer to CSU Lottery Education Fund)	(\$43,892)	(\$56,735)	(\$56,735)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0839 California State University Lottery Education Fund			
APPROPRIATIONS			
Education Code Section 89722.5	\$39,987	\$56,735	\$56,735
TOTALS, EXPENDITURES	\$39,987	\$56,735	\$56,735
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Federal Financial Aid	<u>\$810,739</u>	<u>\$810,739</u>	<u>\$810,739</u>
TOTALS, EXPENDITURES	\$810,739	\$810,739	\$810,739
0948 California State University Trust Fund			
APPROPRIATIONS			
Other Funds	<u>\$2,706,606</u>	<u>\$2,669,342</u>	<u>\$2,720,100</u>
TOTALS, EXPENDITURES	\$2,706,606	\$2,669,342	\$2,720,100
0994 Other Unclassified Funds			
APPROPRIATIONS			
Foundations and Auxiliary Organizations	<u>\$1,247,829</u>	<u>\$1,015,774</u>	<u>\$1,015,774</u>
TOTALS, EXPENDITURES	\$1,247,829	\$1,015,774	\$1,015,774
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1	\$1	\$-
7896 Auxiliary Organizations			
APPROPRIATIONS			
Federal Funds	<u>\$360,948</u>	<u>\$357,203</u>	<u>\$357,203</u>
TOTALS, EXPENDITURES	\$360,948	\$357,203	\$357,203
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$7,772,529	\$7,886,626	\$8,287,644

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	2012-13*	2013-14*	2014-15*
06 CAPITAL OUTLAY				
Major Projects				
06.50 BAKERSFIELD		\$58,753	\$1,784	\$533
06.50.066 Art Center and Satellite Plant		17,442 ^{Cn}	-	533 ^{Eb}
06.50.067 Dore Theatre (Seismic)		-	1,784 ^{PWCB}	-
06.50.994 Nonstate Funded Projects		41,311 ^{PWCn}	-	-
06.51 MARITIME ACADEMY		\$34,737	\$-	\$1,295
06.51.010 Physical Education Replacement		34,737 ^{Cn}	-	1,295 ^{Eb}
06.52 CHICO		\$-	\$52,891	\$2,740
06.52.113 Taylor II Replacement Building		-	52,891 ^{Cn}	2,740 ^{Eb}
06.56 FRESNO		\$-	\$33,903	\$383
06.56.066 Faculty Office/Lab Building		-	9,819 ^{Cn}	383 ^{Eb}
06.56.994 Nonstate Funded Projects		-	24,084 ^{PWCEn}	-
06.64 EAST BAY (HAYWARD)		\$15,116	\$33,859	\$1,061
06.64.081 Warren Hall Replacement Building		15,116 ^{PWCn}	33,859 ^{Cn}	1,061 ^{Eb}
06.68 SAN MARCOS		\$9,416	\$-	\$-
06.68.994 Nonstate Funded Projects		9,416 ^{PWCEn}	-	-
06.71 LONG BEACH		\$13,500	\$-	\$-
06.71.994 Nonstate Funded Projects		13,500 ^{PWCEn}	-	-
06.73 LOS ANGELES		\$-	\$425	\$5,374
06.73.99 Administration Seismic Upgrade		-	425 ^{PWb}	5,374 ^{Cb}
06.74 MONTEREY BAY		\$3,057	\$42,465	\$1,965

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

State Building Program Expenditures		2012-13*	2013-14*	2014-15*
06.74.008	Academic Building II	1,077 ^{Wn}	42,465 ^{Cn}	1,965 ^{Eb}
06.74.994	Nonstate Funded Projects	1,980 ^{PWCEn}	-	-
06.76	SACRAMENTO	\$2,979	\$-	\$-
06.76.994	Nonstate Funded Projects	2,979 ^{PWCEn}	-	-
06.80	SAN DIEGO	\$4,229	\$-	\$8,732
06.80.156	Storm/Nasatir Halls	2,583 ^{Eb}	-	-
06.80.994	Nonstate Funded Projects	1,646 ^{PWCn}	-	8,732 ^{CEn}
06.82	NORTHRIDGE	\$39,492	\$-	\$-
06.82.994	Nonstate Funded Projects	39,492 ^{PWCEn}	-	-
06.83	CHANNEL ISLANDS	\$1,209	\$40,279	\$-
06.83.003	Classroom and Faculty Office Renovation and Addition	1,209 ^{Eb}	-	-
06.83.004	West Hall	-	40,279 ^{CnEb}	-
06.84	SAN FRANCISCO	\$89,505	\$-	\$-
06.84.994	Nonstate Funded Projects	89,505 ^{PWCEn}	-	-
06.86	SAN JOSE	\$40,046	\$54,297	\$1,428
06.86.084	Spartan Complex (Seismic)	-	54,297 ^{Cn}	1,428 ^{Eb}
06.86.994	Nonstate Funded Projects	40,046 ^{PWCEn}	-	-
06.90	SONOMA	\$15,700	\$-	\$221
06.90.994	Nonstate Funded Projects	15,700 ^{PWCEn}	-	221 ^{PWn}
06.92	STANISLAUS	\$1,757	\$-	\$-
06.92.067	Science I Renovation (Seismic)	1,757 ^{Eb}	-	-
06.96	SAN LUIS OBISPO	\$7,441	\$80	\$6,282
06.96.127	Crandall Gymnasium Seismic	-	80 ^{PWb}	926 ^{Cb}
06.96.994	Nonstate Funded Projects	7,441 ^{PWCn}	-	5,356 ^{PWCB}
06.98	POMONA	\$-	\$1,576	\$-
06.98.100	Administration Replacement Building	-	1,576 ^{Pn}	-
Totals, Major Projects		\$336,937	\$261,559	\$30,014
TOTALS, EXPENDITURES, ALL PROJECTS		\$336,937	\$261,559	\$30,014
FUNDING		2012-13*	2013-14*	2014-15*
0660	Public Buildings Construction Fund	\$53,256	\$42,465	\$-
0668	Public Buildings Construction Fund Subaccount	15,116	190,463	-
0994	Other Unclassified Funds	263,016	24,084	14,309
6028	2002 Higher Education Capital Outlay Bond Fund	1,757	-	3,639
6041	2004 Higher Education Capital Outlay Bond Fund	3,792	-	5,766
6048	2006 University Capital Outlay Bond Fund	-	4,547	6,300
TOTALS, EXPENDITURES, ALL FUNDS		\$336,937	\$261,559	\$30,014

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
0660 Public Buildings Construction Fund			
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	\$89,421	\$41,432	\$-
Augmentation per Government Code Sections 16352, 16409 and 16354	5,267	1,033	-
Totals Available	\$94,688	\$42,465	\$-
Balance available in subsequent years	-41,432	-	-

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
TOTALS, EXPENDITURES	\$53,256	\$42,465	\$-
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$76,546	\$-
Prior year balances available:			
Item 6610-301-0668, Budget Act of 2011, as reappropriated by Item 6610-491, Budget Act of 2012	201,185	186,069	-
Augmentation per Government Code Sections 16352, 16409 and 16354	-	2,818	-
Totals Available	\$201,185	\$265,433	\$-
Unexpended balance, estimated savings	-	-74,970	-
Balance available in subsequent years	-186,069	-	-
TOTALS, EXPENDITURES	\$15,116	\$190,463	\$-
0994 Other Unclassified Funds			
APPROPRIATIONS			
Other Unclassified Funds	\$263,016	\$24,084	\$14,309
TOTALS, EXPENDITURES	\$263,016	\$24,084	\$14,309
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$-	\$-
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,757	\$3,639	\$-
Prior year balances available:			
Item 6110-301-6028, Budget Act of 2013	-	-	3,639
Totals Available	\$1,757	\$3,639	\$3,639
Balance available in subsequent years	-	-3,639	-
TOTALS, EXPENDITURES	\$1,757	\$-	\$3,639
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$3,792	\$-	\$5,766
TOTALS, EXPENDITURES	\$3,792	\$-	\$5,766
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$10,995	\$4,042	\$-
Adjusted per Provision 1	-4,190	-	-
Prior year balances available:			
Item 6610-301-6048, Budget Act of 2012	-	6,805	6,300
Totals Available	\$6,805	\$10,847	\$6,300
Balance available in subsequent years	-6,805	-6,300	-
TOTALS, EXPENDITURES	\$-	\$4,547	\$6,300
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$336,937	\$261,559	\$30,014

* Dollars in thousands, except in Salary Range.