

## 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, 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 PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
01 Instruction	20,206.0	20,065.7	20,065.7	\$2,010,922	\$1,993,137	\$1,994,447
02 Research	252.0	38.6	38.6	6,848	3,593	3,593
03 Public Services	424.1	78.0	78.0	12,695	11,808	11,808
04 Academic Support	5,302.4	5,291.0	5,291.0	570,498	543,449	543,449
05 Student Services	6,259.5	5,563.7	5,563.7	529,122	465,368	465,368
06 Institutional Support	5,279.3	4,759.7	4,759.7	695,682	579,065	580,161
07 Operations and Maintenance of Plant	3,887.8	3,579.4	3,579.4	616,648	515,104	710,424
08 Student Financial Aid	-	-	-	1,232,486	1,395,266	1,395,266
09 Auxiliary Enterprises	1,812.1	2,077.7	2,077.7	1,791,663	1,651,145	1,651,145
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>43,423.2</b>	<b>41,453.8</b>	<b>41,453.8</b>	<b>\$7,466,564</b>	<b>\$7,157,935</b>	<b>\$7,355,661</b>
<b>FUNDING</b>				<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
0001 General Fund				\$2,577,638	\$2,002,701	\$2,200,427
0573 State University Continuing Education Revenue Fund				220,087	250,216	250,216
0580 California State University Dormitory Revenue Fund				175,770	219,185	219,185
0583 California State University Parking Revenue Fund				62,988	70,834	70,834
0785 1988 Higher Education Capital Outlay Bond Fund				4,955	-	-
0839 California State University Lottery Education Fund				42,430	47,839	47,839
0895 Federal Funds - Not In State Treasury				753,979	753,979	753,979
0948 California State University Trust Fund				1,947,850	2,448,807	2,448,807
0994 Other Unclassified Funds				1,208,097	972,571	972,571

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

FUNDING	2010-11*	2011-12*	2012-13*
0995 Reimbursements	106,577	1	1
6041 2004 Higher Education Capital Outlay Bond Fund	9,077	-	-
7896 Auxiliary Organizations	<u>357,116</u>	<u>391,802</u>	<u>391,802</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$7,466,564</b>	<b>\$7,157,935</b>	<b>\$7,355,661</b>

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

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 California State University (CSU) will receive a \$38.5 million General Fund reduction for retirement contribution costs for the California Public Employees' Retirement System in 2011-12, due to lower rates. CSU will receive an increase of \$1.1 million General Fund for retired annuitant benefits in 2012-13.
- CSU's General Obligation bond debt service payments will be included in CSU's base budget beginning in 2012-13. No further augmentations will be provided. Similarly, the state will not provide additional funds for CSU's lease revenue debt payments beyond 2012-13.

### DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Trigger Reduction	-\$100,000	\$-	-	-\$100,000	\$-	-
• Retirement Rate Adjustment	-38,521	-32	-	-38,521	-32	-
• Lease Revenue Debt Service Adjustment	-50	-	-	5,495	-	-
• Increase Funding for Retired Annuitant Benefits	-	-	-	1,096	-	-
• Adjust Tuition and Fee Revenue Estimates	-	168,390	-	-	168,390	-
• Adjust Lottery Revenues	-	2,016	-	-	2,016	-
• Remove One-Time 2011-12 Base Reduction Related to Student Fee Shift	-	-	-	3,526	-	-
• 2012-13 Base Reduction Related to Student Fee Shift	-	-	-	-2,217	-	-
• Transfer to Leg Claims to Pay Previously Uncollected Claim	-1	-	-	-	-	-
• Miscellaneous Baseline Adjustments in Extramural and Other Non-State Funds	-	256,291	-	-	256,291	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$138,572</b>	<b>\$426,665</b>	<b>-</b>	<b>-\$130,621</b>	<b>\$426,665</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$138,572</b>	<b>\$426,665</b>	<b>-</b>	<b>-\$130,621</b>	<b>\$426,665</b>	<b>-</b>
<b>Policy Adjustments</b>						
• Reflect General Obligation Bond Debt Service in Support Budget	\$-	\$-	-	\$189,775	\$-	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$189,775</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>-\$138,572</b>	<b>\$426,665</b>	<b>-</b>	<b>\$59,154</b>	<b>\$426,665</b>	<b>-</b>

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

## Average Term Enrollment and Full-Time Equivalent Students

	Annual College Year Headcount Enrollment			Annual Full-Time Equivalent Students (FTES)		
	Actual	Est. Actual	Projected	Actual	Est. Actual	Projected
	2010-11	2011-12	2012-13	2010-11	2011-12	2012-13
<b>UNDERGRADUATE</b>						
Lower Division	110,845	113,943	116,537	100,683	103,494	105,933
Resident	107,014	110,112	112,706	97,083	99,894	102,333
Nonresident	3,831	3,831	3,831	3,600	3,600	3,600
Upper Division	231,542	238,039	243,479	194,810	200,269	205,005
Resident	224,421	230,918	236,358	188,562	194,021	198,757
Nonresident	7,121	7,121	7,121	6,248	6,248	6,248
<b>Totals, Undergraduate</b>	<b>342,387</b>	<b>351,982</b>	<b>360,016</b>	<b>295,493</b>	<b>303,763</b>	<b>310,938</b>
Resident	331,435	341,030	349,064	285,645	293,915	301,090
Nonresident	10,952	10,952	10,952	9,848	9,848	9,848
<b>POST-BACCALAUREATE TEACHER</b>	8,446	8,690	8,894	6,986	7,187	7,363
Resident	8,415	8,659	8,863	6,962	7,163	7,339
Nonresident	31	31	31	24	24	24
<b>OTHER POST-BACCALAUREATE</b>	5,333	5,483	5,608	3,348	3,442	3,523
Resident	5,176	5,326	5,451	3,237	3,331	3,412
Nonresident	157	157	157	111	111	111
<b>GRADUATE</b>	47,480	48,704	49,729	33,407	34,273	35,025
Resident	42,268	43,492	44,517	29,930	30,796	31,548
Nonresident	5,212	5,212	5,212	3,477	3,477	3,477
<b>Totals, Post-baccalaureate and Graduate</b>	<b>61,259</b>	<b>62,877</b>	<b>64,231</b>	<b>43,741</b>	<b>44,902</b>	<b>45,911</b>
Resident	55,859	57,477	58,831	40,129	41,290	42,299
Nonresident	5,400	5,400	5,400	3,612	3,612	3,612
<b>Subtotal</b>	<b>403,646</b>	<b>414,859</b>	<b>424,247</b>	<b>339,234</b>	<b>348,665</b>	<b>356,849</b>
Resident	387,294	398,507	407,895	325,774	335,205	343,389
Nonresident	16,352	16,352	16,352	13,460	13,460	13,460
<b>State Supported Summer Enrollment</b>	5,880	9,185	9,393	2,495	4,909	5,025
Resident	5,533	8,838	9,046	2,381	4,795	4,911
Nonresident	347	347	347	114	114	114
<b>GRAND TOTAL <sup>1</sup></b>	<b>409,526</b>	<b>424,044</b>	<b>433,641</b>	<b>341,729</b>	<b>353,574</b>	<b>361,874</b>
Resident	392,827	407,345	416,942	328,155	340,000	348,300
Nonresident	16,699	16,699	16,699	13,574	13,574	13,574

<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>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
<b>RESIDENT STUDENTS</b>			
Undergraduate			
Full-time Students (6.1 units or more)			
Systemwide Tuition Fee	\$4,440	\$5,472	\$5,472
Average Campus Fee	950	1,047	1,047
<b>Totals</b>	<b>\$5,390</b>	<b>\$6,519</b>	<b>\$6,519</b>
Part-time Students (6.0 units or less)			
Systemwide Tuition Fee	\$2,574	\$3,174	\$3,174
Average Campus Fee	950	1,047	1,047
<b>Totals</b>	<b>\$3,524</b>	<b>\$4,221</b>	<b>\$4,221</b>
Teacher Credential			
Full-time Students (6.1 units or more)			
Systemwide Tuition Fee	\$5,154	\$6,348	\$6,348
Average Campus Fee	950	1,047	1,047
<b>Totals</b>	<b>\$6,104</b>	<b>\$7,395</b>	<b>\$7,395</b>
Part-time Students (6.0 units or less)			
Systemwide Tuition Fee	\$2,988	\$3,684	\$3,684
Average Campus Fee	950	1,047	1,047
<b>Totals</b>	<b>\$3,938</b>	<b>\$4,731</b>	<b>\$4,731</b>
Graduate			
Full-time Students (6.1 units or more)			
Systemwide Tuition Fee	\$5,472	\$6,738	\$6,738
Average Campus Fee	950	1,047	1,047
<b>Totals</b>	<b>\$6,422</b>	<b>\$7,785</b>	<b>\$7,785</b>
Part-time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,174	\$3,906	\$3,906
Average Campus Fee	950	1,047	1,047
<b>Totals</b>	<b>\$4,124</b>	<b>\$4,953</b>	<b>\$4,953</b>
Doctoral Programs			
Full-time Students (0 units or more)			
Systemwide Tuition Fee	\$9,546	\$10,500	\$10,500
Average Campus Fee	950	1,047	1,047
<b>Totals</b>	<b>\$10,496</b>	<b>\$11,547</b>	<b>\$11,547</b>
<b>NONRESIDENT STUDENTS</b>			
Full-time Students (15 units per term)			
Systemwide Tuition Fee (undergrad, full-time) <sup>1</sup>	\$5,390	\$6,519	\$6,519
Nonresident Tuition <sup>2</sup>	11,160	11,160	11,160
<b>Totals</b>	<b>\$16,550</b>	<b>\$17,679</b>	<b>\$17,679</b>

<sup>1</sup> Systemwide tuition and fees are in accordance with student level (undergraduate, graduate).

<sup>2</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>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Application Fee	\$26,947	\$22,700	\$22,700
Tuition Fee <sup>1/</sup>	1,681,864	2,108,367 <sup>2/</sup>	2,108,367
Nonresident Tuition Fee	137,470	136,055	136,055
Health Services Fee	73,223	81,787	81,787
Miscellaneous Fees	28,346	99,898	99,898
<b>Total Operating Revenue</b>	<b>\$1,947,850</b>	<b>\$2,448,807</b>	<b>\$2,448,807</b>
CSU Institutional Grant Aid <sup>1/</sup>	431,007	577,421	577,421

<sup>1/</sup> Financial aid provided from CSU State University Grants (SUG) is reflected in Tuition Fee revenues. There is an additional \$33.8 million SUG funded by General Fund appropriation.

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

## 6610 California State University - Continued

### 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, 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 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. 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 \$450 million.

#### 08 - STUDENT FINANCIAL AID

In 2012-13, it is estimated that the University will provide over \$611 million in 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 approximately \$754 million. All federal financial aid programs provide between \$1 billion and \$2 billion in scholarships, grants, and loans to CSU students.

#### 09 - AUXILIARY ENTERPRISES

## 6610 California State University - Continued

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 40,500 housing spaces and approximately 160,000 parking spaces at its 23 campuses.

### DETAILED EXPENDITURES BY PROGRAM

		<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>01</b>	<b>INSTRUCTION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,357,930	\$1,060,006	\$1,061,316
0895	Federal Funds - Not in State Treasury	-	1,783	1,783
0948	California State University Trust Fund (Student Fees)	341,911	602,281	602,281
0948	California State University Trust Fund (Other Fees and Income)	82,534	141,551	141,551
0995	Reimbursement (ARRA General Fund)	77,922	-	-
9999	Other Funds	<u>150,625</u>	<u>187,516</u>	<u>187,516</u>
	<b>Totals, State Operations</b>	<b>\$2,010,922</b>	<b>\$1,993,137</b>	<b>\$1,994,447</b>
<b>ELEMENT REQUIREMENTS</b>				
01.01	General Academic Instruction	1,922,634	1,897,676	1,897,677
01.02	Vocational/Technical Instruction	534	6,156	6,156
01.03	Community Education	45,956	57,454	57,454
01.04	Preparatory/Remedial Instruction	10,573	10,643	10,643
01.05	Instructional Information Technology	31,225	21,208	22,517
<b>PROGRAM REQUIREMENTS</b>				
<b>02</b>	<b>RESEARCH</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,652	\$1,775	\$1,775
0895	Federal Funds - Not in State Treasury	-	43	43
0948	California State University Trust Fund (Other Fees and Income)	4,115	1,692	1,692
9999	Other Funds	<u>81</u>	<u>83</u>	<u>83</u>
	<b>Totals, State Operations</b>	<b>\$6,848</b>	<b>\$3,593</b>	<b>\$3,593</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>03</b>	<b>PUBLIC SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$5,591	\$7,317	\$7,317
0895	Federal Funds - Not in State Treasury	-	3,493	3,493
0948	California State University Trust Fund (Other Fees and Income)	3,340	974	974
9999	Other Funds	<u>3,764</u>	<u>24</u>	<u>24</u>
	<b>Totals, State Operations</b>	<b>\$12,695</b>	<b>\$11,808</b>	<b>\$11,808</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>04</b>	<b>ACADEMIC SUPPORT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$278,606	\$225,903	\$225,903
0895	Federal Funds - Not in State Treasury	-	1,045	1,045
0948	California State University Trust Fund (Student Fees)	202,857	207,315	207,315
0948	California State University Trust Fund (Other Fees and Income)	22,352	38,803	38,803
9999	Other Funds	66,683	70,383	70,383

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

	2010-11*	2011-12*	2012-13*
<b>Totals, State Operations</b>	<b>\$570,498</b>	<b>\$543,449</b>	<b>\$543,449</b>
<b>ELEMENT REQUIREMENTS</b>			
04.01 Libraries	133,015	122,653	122,653
04.02 Museums and Galleries	1,455	1,496	1,496
04.03 Educational Media Services	24,741	24,488	24,488
04.04 Academic Computing Support	-	16,371	16,371
04.05 Ancillary Support	20,785	18,084	18,084
04.06 Academic Administration	276,810	268,619	268,619
04.07 Academic Personnel Development	12,645	13,027	13,027
04.08 Course Curriculum Development	5,317	6,203	6,203
04.09 Academic Support Information Technology	95,730	72,508	72,508
<b>PROGRAM REQUIREMENTS</b>			
<b>05 STUDENT SERVICES</b>			
<b>State Operations:</b>			
0001 General Fund	\$262,172	\$190,837	\$190,837
0895 Federal Funds - Not in State Treasury	-	6,334	6,334
0948 California State University Trust Fund (Student Fees)	154,845	149,111	149,111
0948 California State University Trust Fund (Other Fees and Income)	96,034	100,352	100,352
0995 Reimbursement (ARRA General Fund)	1,093	-	-
9999 Other Funds	14,978	18,734	18,734
<b>Totals, State Operations</b>	<b>\$529,122</b>	<b>\$465,368</b>	<b>\$465,368</b>
<b>ELEMENT REQUIREMENTS</b>			
05.01 Student Services Administration	112,760	99,783	99,783
05.02 Social and Cultural Development	119,902	88,470	88,470
05.03 Counseling and Career Guidance	44,346	42,057	42,057
05.04 Financial Aid Administration	38,987	37,614	37,614
05.05 Student Health Services	83,647	79,549	79,549
05.06 Student Services Information Technology	23,268	19,698	19,698
05.07 Student Admissions	60,867	55,188	55,188
05.08 Student Records	45,345	43,009	43,009
<b>PROGRAM REQUIREMENTS</b>			
<b>06 INSTITUTIONAL SUPPORT</b>			
<b>State Operations:</b>			
0001 General Fund	\$365,580	\$260,969	\$262,065
0895 Federal Funds - Not in State Treasury	-	1,230	1,230
0948 California State University Trust Fund (Student Fees)	242,121	269,276	269,276
0948 California State University Trust Fund (Other Fees and Income)	29,491	28,927	28,927
0995 Reimbursement (ARRA General Fund)	27,537	-	-
9999 Other Funds	30,953	18,663	18,663
<b>Totals, State Operations</b>	<b>\$695,682</b>	<b>\$579,065</b>	<b>\$580,161</b>
<b>ELEMENT REQUIREMENTS</b>			
06.01 Executive Management	130,150	109,577	109,577
06.02 Fiscal Operations	143,938	100,934	100,934
06.04 Public Relations/Development	92,298	89,618	89,618
06.05 General Administration	171,348	160,548	161,644
06.06 Administrative Information Technology	157,948	118,388	118,388
<b>PROGRAM REQUIREMENTS</b>			

\* Dollars in thousands, except in Salary Range.



## 6610 California State University - Continued

	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
<b>07 OPERATIONS AND MAINTENANCE OF PLANT</b>			
<b>State Operations:</b>			
0001 General Fund	\$271,322	\$222,109	\$417,429
0895 Federal Funds - Not in State Treasury	-	162	162
0948 California State University Trust Fund (Student Fees)	285,459	261,966	261,966
0948 California State University Trust Fund (Other Fees and Income)	25,849	28,141	28,141
0995 Reimbursement	24	1	1
9999 Other Funds	<u>33,994</u>	<u>2,725</u>	<u>2,725</u>
<b>Totals, State Operations</b>	<b>\$616,648</b>	<b>\$515,104</b>	<b>\$710,424</b>
<b>ELEMENT REQUIREMENTS</b>			
07.01 Physical Plant Administration	56,645	48,784	48,784
07.02 Building Maintenance	87,913	82,557	82,557
07.03 Custodial Services	63,640	61,406	61,406
07.04 Utilities	122,419	75,910	75,910
07.05 Landscape and Grounds Maintenance	27,895	26,736	26,736
07.06 Major Repairs and Renovation	66,638	49,691	49,691
07.07 Security and Safety	78,884	76,951	76,951
07.08 Logistical Services	44,877	25,948	25,948
07.09 Operations and Maintenance Information Technology	2,021	1,651	1,651
07.10 Lease Revenue Bond Payments	65,716	65,470	71,015
07.20 General Obligation Bond Debt Service Payments	-	-	189,775
<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	739,862	739,862	739,862
0948 California State University Trust Fund (Student Fees)	456,942	618,418	618,418
9999 Other Funds	<u>1,897</u>	<u>3,201</u>	<u>3,201</u>
<b>Totals, State Operations</b>	<b>\$1,232,486</b>	<b>\$1,395,266</b>	<b>\$1,395,266</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>09 AUXILIARY ENTERPRISES</b>			
<b>State Operations:</b>			
0895 Federal Funds - Not in State Treasury	\$-	\$27	\$27
9999 Other Funds	<u>1,791,663</u>	<u>1,651,118</u>	<u>1,651,118</u>
<b>Totals, State Operations</b>	<b>\$1,791,663</b>	<b>\$1,651,145</b>	<b>\$1,651,145</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	<u>7,466,564</u>	<u>7,157,935</u>	<u>7,355,661</u>
<b>Totals, Expenditures</b>	<b>\$7,466,564</b>	<b>\$7,157,935</b>	<b>\$7,355,661</b>

## EXPENDITURES BY CATEGORY

	<b>1 State Operations</b>			<b>Expenditures</b>		
	<u>Positions/Personnel Years</u>			<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>			
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	43,423.2	41,453.8	41,453.8	\$2,649,815	\$2,475,607	\$2,475,607
Student Pay Work Study	-	-	-	<u>19,130</u>	<u>1,171</u>	<u>1,171</u>
<b>Net Totals, Salaries and Wages</b>	<b>43,423.2</b>	<b>41,453.8</b>	<b>41,453.8</b>	<b>\$2,668,945</b>	<b>\$2,476,778</b>	<b>\$2,476,778</b>
Staff Benefits	-	-	-	1,055,970	1,023,524	1,023,524

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
<b>Totals, Personal Services</b>	43,423.2	41,453.8	41,453.8	\$3,724,915	\$3,500,302	\$3,500,302
OPERATING EXPENSES AND EQUIPMENT				\$3,741,649	\$3,657,633	\$3,927,126
SPECIAL ITEMS OF EXPENSE						
2011-12 Trigger Reduction				\$-	\$-	-\$71,767
<b>Totals, Special Items of Expense</b>				\$-	\$-	-\$71,767
<b>TOTAL EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$7,466,564</b>	<b>\$7,157,935</b>	<b>\$7,355,661</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,539,096	\$2,072,713	\$2,197,387
Adjustment per Section 3.60	44,810	-38,521	-
Adjustment per Section 3.94	-	-100,000	-
Transfer to Legislative Claims (9670)	-	-1	-
Transfer from Item 6610-002-0001	3,040	-	-
Revised expenditure authority per Provision 5	-75,000	-	-
002 Budget Act appropriation	3,040	3,040	3,040
Transfer to Item 6610-001-0001	-3,040	-	-
003 Budget Act appropriation	75,299	65,520	-
Adjustment per Section 4.30	-9,585	-50	-
Chapter 221, Statutes of 2010	0	-	-
<b>Totals Available</b>	<b>\$2,577,660</b>	<b>\$2,002,701</b>	<b>\$2,200,427</b>
Unexpended balance, estimated savings	-22	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,577,638</b>	<b>\$2,002,701</b>	<b>\$2,200,427</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	\$220,087	\$250,216	\$250,216
<b>TOTALS, EXPENDITURES</b>	<b>\$220,087</b>	<b>\$250,216</b>	<b>\$250,216</b>
<b>0580 California State University Dormitory Revenue Fund</b>			
APPROPRIATIONS			
Education Code Section 90074 (housing expenditures)	\$175,770	\$219,185	\$219,185
<b>TOTALS, EXPENDITURES</b>	<b>\$175,770</b>	<b>\$219,185</b>	<b>\$219,185</b>
<b>0583 California State University Parking Revenue Fund</b>			
APPROPRIATIONS			
Education Code Section 89701	\$62,988	\$70,834	\$70,834
<b>TOTALS, EXPENDITURES</b>	<b>\$62,988</b>	<b>\$70,834</b>	<b>\$70,834</b>
<b>0785 1988 Higher Education Capital Outlay Bond Fund</b>			
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	\$-	\$-

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

1 STATE OPERATIONS	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,955</b>	<b>\$-</b>	<b>\$-</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code Section 8880.5 (Transfer to CSU Lottery Education Fund)	(\$38,498)	(\$47,839)	(\$47,839)
<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	\$42,430	\$47,839	\$47,839
<b>TOTALS, EXPENDITURES</b>	<b>\$42,430</b>	<b>\$47,839</b>	<b>\$47,839</b>
<b>0895 Federal Funds - Not In State Treasury</b>			
APPROPRIATIONS			
Federal Financial Aid	\$753,979	\$753,979	\$753,979
<b>TOTALS, EXPENDITURES</b>	<b>\$753,979</b>	<b>\$753,979</b>	<b>\$753,979</b>
<b>0948 California State University Trust Fund</b>			
APPROPRIATIONS			
Other Funds	\$1,947,850	\$2,448,807	\$2,448,807
<b>TOTALS, EXPENDITURES</b>	<b>\$1,947,850</b>	<b>\$2,448,807</b>	<b>\$2,448,807</b>
<b>0994 Other Unclassified Funds</b>			
APPROPRIATIONS			
Foundations and Auxiliary Organizations	\$1,208,097	\$972,571	\$972,571
<b>TOTALS, EXPENDITURES</b>	<b>\$1,208,097</b>	<b>\$972,571</b>	<b>\$972,571</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$106,577	\$1	\$1
<b>6041 2004 Higher Education Capital Outlay Bond Fund</b>			
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	\$9,077	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$9,077</b>	<b>\$-</b>	<b>\$-</b>
<b>7896 Auxiliary Organizations</b>			
APPROPRIATIONS			
Federal Funds	\$357,116	\$391,802	\$391,802
<b>TOTALS, EXPENDITURES</b>	<b>\$357,116</b>	<b>\$391,802</b>	<b>\$391,802</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$7,466,564</b>	<b>\$7,157,935</b>	<b>\$7,355,661</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 2,421 buildings with 90.4 million gross square feet on 21,364 acres.

### SUMMARY OF PROJECTS

	State Building Program Expenditures	2010-11*	2011-12*	2012-13*
<b>06 CAPITAL OUTLAY</b>				
<b>Major Projects</b>				
<b>06.50 BAKERSFIELD</b>		<b>\$503</b>	<b>\$-</b>	<b>\$17,178</b>
06.50.066 Art Center and Satellite Plant		503 <sup>Wn</sup>	-	17,178 <sup>Cn</sup>
<b>06.51 MARITIME ACADEMY</b>		<b>\$19,512</b>	<b>\$-</b>	<b>\$32,685</b>
06.51.010 Physical Education Replacement		2,066 <sup>PWn</sup>	-	32,685 <sup>Cn</sup>
06.51.994 Nonstate Funded Projects		17,446 <sup>PWCEn</sup>	-	-

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

State Building Program Expenditures		2010-11*	2011-12*	2012-13*
<b>06.52</b>	<b>CHICO</b>	\$-	\$2,800	\$52,891
06.52.113	Taylor II Replacement Building	-	2,800 <sup>PWb</sup>	52,891 <sup>Cn</sup>
<b>06.56</b>	<b>FRESNO</b>	\$-	\$562	\$9,819
06.56.066	Faculty Office/Lab Building	-	562 <sup>PWb</sup>	9,819 <sup>Cn</sup>
<b>06.64</b>	<b>EAST BAY (HAYWARD)</b>	\$-	\$-	\$48,975
06.64.081	Warren Hall Replacement Building	-	-	48,975 <sup>PWCn</sup>
<b>06.68</b>	<b>SAN MARCOS</b>	\$48,121	\$-	\$-
06.68.123	Social and Behavioral Sciences Building	1,941 <sup>Eb</sup>	-	-
06.68.994	Nonstate Funded Projects	46,180 <sup>PWCEn</sup>	-	-
<b>06.71</b>	<b>LONG BEACH</b>	\$4,828	\$224	\$228
06.71.110	Peterson Hall 3 Replacement	4,828 <sup>Eb</sup>	-	-
06.71.994	Nonstate Funded Projects	-	224 <sup>PWn</sup>	228 <sup>PWn</sup>
<b>06.73</b>	<b>LOS ANGELES</b>	\$117	\$648	\$-
06.73.096	Corporation Yard and Public Safety	117 <sup>Eb</sup>	648 <sup>Eb</sup>	-
<b>06.74</b>	<b>MONTEREY BAY</b>	\$2,259	\$-	\$38,340
06.74.008	Academic Building II	2,259 <sup>PWn</sup>	-	38,340 <sup>Cn</sup>
<b>06.78</b>	<b>SAN BERNARDINO</b>	\$-	\$1,310	\$-
06.78.994	Nonstate Funded Projects	-	1,310 <sup>Pn</sup>	-
<b>06.80</b>	<b>SAN DIEGO</b>	\$1,100	\$57,169	\$2,583
06.80.152	Telecommunications Infrastructure	1,100 <sup>Cb</sup>	-	-
06.80.156	Storm/Nasatir Halls	-	57,169 <sup>Cn</sup>	2,583 <sup>Eb</sup>
<b>06.82</b>	<b>NORTHRIDGE</b>	\$1,383	\$-	\$35,841
06.82.086	Performing Arts Center	1,383 <sup>Cb</sup>	-	-
06.82.994	Nonstate Funded Projects	-	-	35,841 <sup>PWCEn</sup>
<b>06.83</b>	<b>CHANNEL ISLANDS</b>	\$48,942	\$2,430	\$39,230
06.83.003	Classroom and Faculty Office Renovation and Addition	29,686 <sup>Cn</sup>	-	1,209 <sup>Eb</sup>
06.83.004	West Hall	-	2,430 <sup>PWb</sup>	38,021 <sup>Cn</sup>
06.83.005	Entrance Road	19,256 <sup>Cb</sup>	-	-
<b>06.84</b>	<b>SAN FRANCISCO</b>	\$4,018	\$26,381	\$89,505
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	4,018 <sup>PWCn</sup>	8,200 <sup>Cn</sup>	89,505 <sup>PWCEn</sup>
<b>06.86</b>	<b>SAN JOSE</b>	\$-	\$3,240	\$52,968
06.86.084	Spartan Complex Seismic Renovation	-	3,240 <sup>PWb</sup>	51,479 <sup>Cn</sup>
06.86.994	Nonstate Funded Projects	-	-	1,489 <sup>PWCn</sup>
<b>06.92</b>	<b>STANISLAUS</b>	\$-	\$19,684	\$1,757
06.92.067	Science I Seismic Renovation	-	18,784 <sup>Cn</sup>	1,757 <sup>Eb</sup>
06.92.994	Nonstate Funded Projects	-	900 <sup>PWCn</sup>	-
<b>06.96</b>	<b>SAN LUIS OBISPO</b>	\$101,071	\$4,137	\$4,825
06.96.116	Center for Science	101,071 <sup>Cn</sup>	-	-
06.96.994	Nonstate Funded Projects	-	4,137 <sup>PWCn</sup>	4,825 <sup>PWCEn</sup>
<b>06.98</b>	<b>POMONA</b>	\$56,600	\$1,969	\$-
06.98.109	College of Business Administration	-	1,969 <sup>Eb</sup>	-
06.98.994	Nonstate Funded Projects	56,600 <sup>PWCEn</sup>	-	-
<b>Totals, Major Projects</b>		<b>\$288,454</b>	<b>\$120,554</b>	<b>\$426,825</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$288,454</b>	<b>\$120,554</b>	<b>\$426,825</b>

## FUNDING

		2010-11*	2011-12*	2012-13*
0574	1998 Higher Education Capital Outlay Bond Fund	\$117	\$-	\$-

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

FUNDING	2010-11*	2011-12*	2012-13*
0658 1996 Higher Education Capital Outlay Bond Fund	-	9,032	-
0660 Public Buildings Construction Fund	135,585	75,953	88,203
0668 Public Buildings Construction Fund Subaccount	-	-	201,185
0994 Other Unclassified Funds	124,244	14,771	131,888
6028 2002 Higher Education Capital Outlay Bond Fund	1,100	648	1,757
6041 2004 Higher Education Capital Outlay Bond Fund	26,025	-	3,792
6048 2006 University Capital Outlay Bond Fund	1,383	20,150	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$288,454</b>	<b>\$120,554</b>	<b>\$426,825</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2010-11*	2011-12*	2012-13*
<b>0574 1998 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 6610-301-0574, Budget Act of 2009, as reverted by Item 6610-495, Budget Act of 2011	\$765	-	-
<b>Totals Available</b>	<b>\$765</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-648	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$117</b>	<b>\$-</b>	<b>\$-</b>
<b>0658 1996 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$9,032	-	-
Prior year balances available:			
Item 6610-301-0658, Budget Act of 2010, as reappropriated by Item 6610-492, Budget Act of 2011	-	\$9,032	-
<b>Totals Available</b>	<b>\$9,032</b>	<b>\$9,032</b>	<b>\$-</b>
Balance available in subsequent years	-9,032	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$9,032</b>	<b>\$-</b>
<b>0660 Public Buildings Construction Fund</b>			
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	\$88,203	\$88,203
Item 6610-301-0660, Budget Act of 2010	-	75,953	-
<b>Totals Available</b>	<b>\$299,741</b>	<b>\$164,156</b>	<b>\$88,203</b>
Balance available in subsequent years	-164,156	-88,203	-
<b>TOTALS, EXPENDITURES</b>	<b>\$135,585</b>	<b>\$75,953</b>	<b>\$88,203</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	-	-	\$201,185
<b>Totals Available</b>	<b>\$-</b>	<b>\$201,185</b>	<b>\$201,185</b>
Balance available in subsequent years	-	-201,185	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$201,185</b>
<b>0994 Other Unclassified Funds</b>			
APPROPRIATIONS			
Other Unclassified Funds	\$124,244	\$14,771	\$131,888
<b>TOTALS, EXPENDITURES</b>	<b>\$124,244</b>	<b>\$14,771</b>	<b>\$131,888</b>

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

3 CAPITAL OUTLAY	2010-11*	2011-12*	2012-13*
<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
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	<u>\$1,100</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,100</b>	<b>\$648</b>	<b>\$1,757</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	\$23,822	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	-4,566	-	-
Item 6610-301-6041, Budget Act of 2009	<u>6,769</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$26,025</b>	<b>\$-</b>	<b>\$3,792</b>
<b>6048 2006 University Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$3,000	\$2,799	-
302 Budget Act appropriation	1,383	-	-
Prior year balances available:			
Item 6610-301-6048, Budget Act of 2007 as reappropriated by Item 6610-491, Budget Acts of 2008 and 2009	12,382	12,382	-
Item 6610-301-6048, Budget Act of 2009	1,969	1,969	-
Item 6610-301-6048, Budget Act of 2010	<u>-</u>	<u>3,000</u>	<u>-</u>
<b>Totals Available</b>	<b>\$18,734</b>	<b>\$20,150</b>	<b>\$-</b>
Balance available in subsequent years	<u>-17,351</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,383</b>	<b>\$20,150</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$288,454</b>	<b>\$120,554</b>	<b>\$426,825</b>

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\* Dollars in thousands, except in Salary Range.