

## 6610 California State University

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

The California State Colleges were brought together as a system by the Donahoe Higher Education Act of 1960. In 1972, the system became the California State University and Colleges (CSUC); the name of the system was changed to the California State University in January 1982. The oldest campus, San Jose State University, was founded in 1857 and became the first institution of public higher education in California.

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

The program goals of the University are:

- To provide instruction in the liberal arts and sciences, the professions, applied fields which require more than two years of college education, and teacher education-both for undergraduate and graduate students through the master's degree.
- To provide public services to the people of the State of California.
- To provide services to students enrolled in the University.
- To support the primary functions of instruction, research, public services, and student services in the University, and to ensure legal obligations related to executive and business affairs are met.
- To prepare administrative leaders for California public elementary and secondary schools and community colleges with the knowledge and skills needed to be effective leaders by awarding the doctorate degree in Education.

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

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

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
01 Instruction	20,718.1	21,690.4	21,690.4	\$1,682,178	\$1,896,410	\$2,003,495
02 Research	203.9	54.9	54.9	4,769	43,987	44,253
03 Public Services	576.6	98.4	98.4	10,955	11,507	12,366
04 Academic Support	5,266.1	5,755.7	5,755.7	480,778	549,609	581,758
05 Student Services	5,323.7	5,457.2	5,457.2	385,674	399,100	414,471
06 Institutional Support	4,599.9	4,932.8	4,932.8	540,896	589,970	624,873
07 Operations and Maintenance of Plant	3,516.9	3,644.9	3,644.9	523,229	556,601	598,922
08 Student Financial Aid	-	-	-	623,749	615,247	654,053
09 Auxiliary Enterprises	1,607.5	1,671.6	1,671.6	2,012,884	1,803,646	1,803,646
10 Provisions for Allocation	-	-	-	-	37,351	36,219
11 Reimbursed Activities	1,547.5	1,610.5	1,610.5	201,939	183,262	1,862
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>43,360.2</b>	<b>44,916.4</b>	<b>44,916.4</b>	<b>\$6,467,051</b>	<b>\$6,686,690</b>	<b>\$6,775,918</b>
<b>FUNDING</b>				<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
0001 General Fund				\$2,596,000	\$2,811,384	\$2,976,335
0498 Higher Education Fees and Income-CSU				1,230,748	-	-
0573 State University Continuing Education Revenue Fund				135,561	133,328	133,328
0580 California State University Dormitory Revenue Fund				221,315	200,965	200,965
0583 California State University Parking Revenue Fund				32,002	36,724	36,724
0839 California State University Lottery Education Fund				45,784	68,372	51,084
0890 Federal Trust Fund				36,919	39,500	39,500
0895 Federal Funds - Not In State Treasury				353,693	354,000	354,000
0948 California State University Trust Fund				-	1,243,433	1,366,398

\* Dollars in thousands, except in Salary Range.

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FUNDING	2005-06*	2006-07*	2007-08*
0994 Other Unclassified Funds	1,303,303	1,305,709	1,305,709
0995 Reimbursements	201,939	183,262	1,862
6041 2004 Higher Education Capital Outlay Bond Fund	26,000	-	-
6048 Higher Education Capital Outlay Bond Fund of 2006	-	50,000	50,000
7896 Auxiliary Organizations	283,787	260,013	260,013
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$6,467,051</b>	<b>\$6,686,690</b>	<b>\$6,775,918</b>

In fiscal year 2006-07, Higher Education Fees and Income will be continuously appropriated and may be deposited in CSU local trust accounts.

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

### MAJOR PROGRAM CHANGES

- In accordance with the Higher Education Compact signed by the Administration and CSU in 2004, the Budget includes a 4 percent increase of \$108.9 million for basic budget support and an increase of \$65.5 million for 2.5 percent enrollment growth, sufficient to fund 8,355 full-time equivalent students.
- The Budget reflects an increase in fee revenue of \$97.8 million associated with fee increases of 10 percent for undergraduates, graduates, and teacher credential candidates.
- To help address California's critical shortage of highly trained teachers in the subjects of science and math, the Budget includes an increase of \$2 million to enable CSU to establish three regional science and math teacher recruitment centers and to continue to expand its campus programs.

### DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Increase Basic Budget Support by 4.0 Percent Per Higher Education Compact	\$-	\$-	-	\$108,746	\$-	-
• 2.5 Percent Increase for Enrollment Growth Per Compact	-	-	-	65,478	-	-
• Retirement Cost Adjustment Per Control Section 3.60	23,284	1,315	-	23,284	676	-
• Remove One-Time 2006-07 Base Reduction Related to Student Fee Shift	-	-	-	5,000	-	-
• Increase Funding for Science and Math Teacher Initiative	-	-	-	2,000	-	-
• Increase Basic Budget Support by 4.0 Percent for Fellows Program Per Compact	-	-	-	120	-	-
• Miscellaneous Baseline Adjustments in Extramural and Other Non-State Funds	-	421,011	-	-	243,126	-
• Student Fee Increase of 10 Percent	-	-	-	-	97,754	-
• Adjust Base Student Fee Revenues	-	12,129	-	-	37,340	-
• Adjust Lottery Revenue	-	19,002	-	-	1,714	-
• Transfer to Leg Claims	-6	-	-	-	-	-
• Add Prior-Year Carryover	1,205	-	-	-	-	-
• Pro Rata Adjustment	-	-	-	-	-4,478	-
• Remove One-Time Funding for Science and Math Teacher Initiative	-	-	-	-652	-	-
• Remove One-Time Funding for Nursing Programs	-	-	-	-2,000	-	-
• Lease Purchase Adjustment	-2,009	-	-	-2,714	1,602	-
• 2007-08 Base Reduction Related to Student Fee Shift Per Item 6110-402	-	-	-	-4,837	-	-

\* Dollars in thousands, except in Salary Range.

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	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Remove One-Time Funding for Outreach Programs	-	-	-	-7,000	-	-
<b>Totals, Baseline Adjustments</b>	<b>\$22,474</b>	<b>\$453,457</b>	<b>-</b>	<b>\$187,425</b>	<b>\$377,734</b>	<b>-</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$22,474</b>	<b>\$453,457</b>	<b>-</b>	<b>\$187,425</b>	<b>\$377,734</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) <sup>1</sup>		
	Actual	Budgeted	Proposed	Actual	Budgeted	Proposed
	2005-06	2006-07	2007-08	2005-06	2006-07	2007-08
<b>UNDERGRADUATE</b>						
Lower Division	97,509	99,515	104,796	88,993	90,736	92,780
Resident	94,680	96,546	101,967	86,030	87,626	89,817
Nonresident	2,829	2,969	2,829	2,963	3,110	2,963
Upper Division	225,486	230,155	238,402	186,506	190,158	194,442
Resident	217,926	222,220	230,841	180,294	183,639	188,230
Nonresident	7,560	7,935	7,561	6,212	6,519	6,212
<b>Totals, Undergraduate</b>	<b>322,995</b>	<b>329,670</b>	<b>343,198</b>	<b>275,499</b>	<b>280,894</b>	<b>287,222</b>
Resident	312,606	318,766	332,808	266,324	271,265	278,047
Nonresident	10,389	10,904	10,390	9,175	9,629	9,175
<b>POST-BACCALAUREATE</b>	21,873	22,315	23,262	15,614	15,913	16,289
Resident	21,502	21,926	22,891	15,336	15,621	16,011
Nonresident	371	389	371	278	292	278
<b>GRADUATE</b>	49,830	50,942	52,769	33,636	34,357	34,979
Resident	45,475	46,371	48,414	30,499	31,065	31,842
Nonresident	4,355	4,571	4,355	3,137	3,292	3,137
<b>Totals, Post-baccalaureate and Graduate</b>	<b>71,703</b>	<b>73,257</b>	<b>76,031</b>	<b>49,250</b>	<b>50,270</b>	<b>51,268</b>
Resident	66,977	68,297	71,305	45,835	46,686	47,853
Nonresident	4,726	4,960	4,726	3,415	3,584	3,415
<b>Subtotal</b>	<b>394,698</b>	<b>402,927</b>	<b>419,229</b>	<b>324,749</b>	<b>331,164</b>	<b>338,490</b>
Resident	379,583	387,063	404,113	312,159	317,951	325,900
Nonresident	15,115	15,864	15,116	12,590	13,213	12,590
State Supported Summer Enrollment <sup>2</sup>	38,119	38,926	40,447	16,762	17,098	17,464
Resident	36,229	36,943	38,557	15,951	16,247	16,653
Nonresident	1,890	1,983	1,890	811	851	811
<b>Grand Total</b>	<b>432,817</b>	<b>441,853</b>	<b>459,676</b>	<b>341,511</b>	<b>348,262</b>	<b>355,954</b>
Resident	415,812	424,006	442,670	328,110	334,198	342,553
Nonresident	17,005	17,847	17,006	13,401	14,064	13,401

<sup>1</sup> CSU recalculated its 2005-06 enrollment estimates to reflect full-time graduate students as taking 12 units per term, rather than 15 units as in the past, to be consistent with national higher education reporting standards.

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

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## Student Fees (Whole Dollars)

## RESIDENT STUDENTS

## Undergraduate

## Full-time Students (6.1 units or more)

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Systemwide Fee	\$2,520	\$2,520	\$2,772
Average Campus Fee	644	679	679
<b>Totals</b>	<b>\$3,164</b>	<b>\$3,199</b>	<b>\$3,451</b>

## Part-time Students (6.0 units or less)

Systemwide Fee	\$1,464	\$1,464	\$1,608
Average Campus Fee	644	679	679
<b>Totals</b>	<b>\$2,108</b>	<b>\$2,143</b>	<b>\$2,287</b>

## Graduate

## Full-time Students (6.1 units or more)

Systemwide Fee	\$3,102	\$3,102	\$3,414
Average Campus Fee	644	679	679
<b>Totals</b>	<b>\$3,746</b>	<b>\$3,781</b>	<b>\$4,093</b>

## Part-time Students (6.0 units or less)

Systemwide Fee	\$1,800	\$1,800	\$1,980
Average Campus Fee	644	679	679
<b>Totals</b>	<b>\$2,444</b>	<b>\$2,479</b>	<b>\$2,659</b>

## NON-RESIDENT STUDENTS

## Full-time Students (15 units per term)

Resident Fees	\$3,164	\$3,164	\$3,164
Nonresident Tuition	10,170	10,170	10,170
<b>Totals</b>	<b>\$13,334</b>	<b>\$13,334</b>	<b>\$13,334</b>

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### Schedule of Higher Education Fees and Income

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Application Fee	\$24,134	\$20,505	\$20,505
State University Fee	990,538	1,029,060	\$1,152,025
Nonresident Fee	110,741	108,884	108,884
Health Services Fee	19,690	29,365	29,365
Miscellaneous Fees	47,482	24,624	24,624
Overhead-Contracts and Grants	81	1,140	1,140
Work Study-Private Contributions	37	232	232
Subtotal	\$1,192,703	\$1,213,810	\$1,336,775
Revenue from External Fund Sources	38,045	29,623	29,623
<b>Total Revenue</b>	<b>\$1,230,748</b>	<b>\$1,243,433</b>	<b>\$1,366,398</b>

\* Dollars in thousands, except in Salary Range.

**6610 California State University - Continued****PROGRAM DESCRIPTIONS (Program Objectives Statement)****01 INSTRUCTION**

The California State University (CSU) Instruction program educates students for attainment of degrees, credentials or certificates in the liberal arts and sciences, and certain applied fields and professions. CSU graduates ten percent of the California workforce, and prepares an estimated ten percent of the nation's teachers and seven percent of the nation's engineers. The University prepares about 60 percent of California's teachers. CSU offers more than 1,800 bachelor's and master's degree programs in over 240 subject areas. Many programs are offered so students can complete all upper division and graduate requirements by part-time late afternoon and evening study. CSU also offers a doctorate degree in Education, as well as a limited number of doctoral degrees jointly with the University of California and with private California institutions.

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 SERVICE**

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

**04 ACADEMIC SUPPORT**

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

**05 STUDENT SERVICES**

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

**06 INSTITUTIONAL SUPPORT**

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

**07 OPERATION AND MAINTENANCE OF PLANT**

The Operation and Maintenance of Plant program includes physical plant administration, building maintenance, ground maintenance, utilities, major repairs, security and safety, logistics, debt service payments, operations and maintenance information technology, and insurance costs. The University also receives funding for scheduled maintenance. Currently, the deferred maintenance backlog exceeds \$397 million.

**08 STUDENT FINANCIAL AID**

In 2006-07, it is estimated that the University will provide approximately \$240 million in direct student financial assistance through the State University Grant program. Additional financial aid is provided through graduate fellowships and Educational Opportunity Program grants. Federal funds for financial aid that are not reported in the state treasury total approximately \$350 million. All federal financial aid programs provide between \$1 and \$2 billion in scholarships, grants, and loans to CSU students.

**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

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the state. CSU provides approximately 34,000 housing spaces and over 146,000 parking spaces at its 23 campuses.

### 10 PROVISIONS FOR ALLOCATION

Funding for expenditures and budget adjustments required throughout the budget year are held in the Provisions for Allocation program. These expenditures and adjustments include lottery funds that are provided on a quarterly basis, special program initiatives for productivity improvements, costs associated with unbudgeted earthquake repairs, and costs for services provided for CSU from other state agencies.

### 11 REIMBURSED ACTIVITIES

This program includes activities funded from external organizations that are independent of, but enhance the mission of, the CSU.

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

		<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>01</b>	<b>INSTRUCTION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,662,413	\$1,429,262	\$1,519,966
0948	California State University Trust Fund (Student Fees)	-	275,894	306,682
0948	California State University Trust Fund (Other Fees and Income)	-	72,432	72,366
9999	Other Funds	<u>19,765</u>	<u>118,822</u>	<u>104,481</u>
	<b>Totals, State Operations</b>	<b>\$1,682,178</b>	<b>\$1,896,410</b>	<b>\$2,003,495</b>
<b>ELEMENT REQUIREMENTS</b>				
01.01	General Academic Instruction	1,651,824	1,828,760	1,934,724
01.02	Vocational/Technical Instruction	406	4,442	4,442
01.03	Community Education	1,510	30,601	30,601
01.04	Preparatory/Remedial Instruction	8,670	9,807	10,417
01.05	Instructional Information Technology	19,768	22,800	23,311
<b>PROGRAM REQUIREMENTS</b>				
<b>02</b>	<b>RESEARCH</b>			
	<b>State Operations:</b>			
0001	General Fund	\$4,706	\$2,526	\$2,637
0948	California State University Trust Fund (Student Fees)	-	1,884	2,039
0948	California State University Trust Fund (Other Fees and Income)	-	-	-
9999	Other Funds	<u>63</u>	<u>39,577</u>	<u>39,577</u>
	<b>Totals, State Operations</b>	<b>\$4,769</b>	<b>\$43,987</b>	<b>\$44,253</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>03</b>	<b>PUBLIC SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$10,783	\$6,114	\$6,527
0948	California State University Trust Fund (Student Fees)	-	5,393	5,839
0948	California State University Trust Fund (Other Fees and Income)	-	-	-
9999	Other Funds	<u>172</u>	<u>-</u>	<u>-</u>
	<b>Totals, State Operations</b>	<b>\$10,955</b>	<b>\$11,507</b>	<b>\$12,366</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>04</b>	<b>ACADEMIC SUPPORT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$465,063	\$344,361	\$367,748
0948	California State University Trust Fund (Student Fees)	-	141,703	153,413

\* Dollars in thousands, except in Salary Range.



## 6610 California State University - Continued

	2005-06*	2006-07*	2007-08*
0948 California State University Trust Fund (Other Fees and Income)	-	24,325	24,325
9999 Other Funds	15,715	39,220	36,272
<b>Totals, State Operations</b>	<b>\$480,778</b>	<b>\$549,609</b>	<b>\$581,758</b>
<b>ELEMENT REQUIREMENTS</b>			
04.01 Libraries	130,931	136,391	139,913
04.02 Museums and Galleries	1,365	2,164	2,215
04.03 Educational Media Services	23,266	25,107	26,452
04.04 Academic Computing Support	-	40,504	41,469
04.05 Ancillary Support	21,123	26,276	27,518
04.06 Academic Administration	202,761	230,917	253,336
04.07 Academic Personnel Development	11,079	12,756	13,494
04.08 Course Curriculum Development	2,478	3,912	4,074
04.09 Academic Support Information Technology	87,775	71,582	73,287
<b>PROGRAM REQUIREMENTS</b>			
<b>05 STUDENT SERVICES</b>			
<b>State Operations:</b>			
0001 General Fund	\$381,255	\$338,095	\$352,719
0948 California State University Trust Fund (Student Fees)	-	9,043	9,790
0948 California State University Trust Fund (Other Fees and Income)	-	44,629	44,629
9999 Other Funds	4,419	7,333	7,333
<b>Totals, State Operations</b>	<b>\$385,674</b>	<b>\$399,100</b>	<b>\$414,471</b>
<b>ELEMENT REQUIREMENTS</b>			
05.01 Student Services Administration	85,841	97,607	103,801
05.02 Social and Cultural Development	81,925	66,710	69,106
05.03 Counseling and Career Guidance	39,666	45,543	46,760
05.04 Financial Aid Administration	34,892	34,221	35,265
05.05 Student Health Services	34,331	48,585	49,837
05.06 Student Services Information Technology	17,791	15,562	16,013
05.07 Student Admissions	51,968	50,961	52,526
05.08 Student Records	39,260	39,911	41,163
<b>PROGRAM REQUIREMENTS</b>			
<b>06 INSTITUTIONAL SUPPORT</b>			
<b>State Operations:</b>			
0001 General Fund	\$537,061	\$361,078	\$384,468
0948 California State University Trust Fund (Student Fees)	-	139,313	150,826
0948 California State University Trust Fund (Other Fees and Income)	-	55,619	55,619
9999 Other Funds	3,835	33,960	33,960
<b>Totals, State Operations</b>	<b>\$540,896</b>	<b>\$589,970</b>	<b>\$624,873</b>
<b>ELEMENT REQUIREMENTS</b>			
06.01 Executive Management	98,725	113,928	116,720
06.02 Fiscal Operations	97,323	90,394	92,894
06.03 General Administration	-	-	-
06.03 Logistical Services	18,746	18,322	18,322
06.04 Public Relations/Development	67,307	74,278	76,317
06.05 General Administration	127,337	175,315	188,568
06.06 Administrative Information Technology	131,458	117,733	132,052

\* Dollars in thousands, except in Salary Range.

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	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
<b>PROGRAM REQUIREMENTS</b>			
<b>07 OPERATIONS AND MAINTENANCE OF PLANT</b>			
<b>State Operations:</b>			
0001 General Fund	\$495,944	\$277,602	\$291,123
0948 California State University Trust Fund (Student Fees)	-	227,488	256,288
0948 California State University Trust Fund (Other Fees and Income)	-	-	-
9999 Other Funds	<u>27,285</u>	<u>51,511</u>	<u>51,511</u>
<b>Totals, State Operations</b>	<b>\$523,229</b>	<b>\$556,601</b>	<b>\$598,922</b>
<b>ELEMENT REQUIREMENTS</b>			
07.01 Physical Plant Administration	50,657	48,886	58,347
07.02 Building Maintenance	69,013	75,077	86,036
07.03 Custodial Services	57,137	56,660	60,387
07.04 Utilities	112,318	124,833	133,970
07.05 Landscape and Grounds Maintenance	23,416	24,098	25,610
07.06 Major Repairs and Renovation	63,620	74,217	76,987
07.07 Security and Safety	54,380	62,888	66,923
07.08 Logistical Services	29,413	26,078	27,457
07.09 Operations and Maintenance Information Technology	1,709	1,276	1,322
07.10 Lease Revenue Bond Payments	61,566	62,588	61,883
<b>PROGRAM REQUIREMENTS</b>			
<b>08 STUDENT FINANCIAL AID</b>			
<b>State Operations:</b>			
0001 General Fund	\$269,525	\$51,147	\$51,147
0895 Federal Funds - Not in State Treasury	353,693	354,000	354,000
0948 California State University Trust Fund (Student Fees)	-	209,558	248,364
0948 California State University Trust Fund (Other Fees and Income)	-	-	-
9999 Other Funds	<u>531</u>	<u>542</u>	<u>542</u>
<b>Totals, State Operations</b>	<b>\$623,749</b>	<b>\$615,247</b>	<b>\$654,053</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>09 AUXILIARY ENTERPRISES</b>			
<b>State Operations:</b>			
9999 Other Funds	<u>\$2,012,884</u>	<u>\$1,803,646</u>	<u>\$1,803,646</u>
<b>Totals, State Operations</b>	<b>\$2,012,884</b>	<b>\$1,803,646</b>	<b>\$1,803,646</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>10 PROVISIONS FOR ALLOCATION</b>			
<b>State Operations:</b>			
0001 General Fund	\$-	\$1,199	\$-
0948 California State University Trust Fund (Student Fees)	-	18,784	18,784
0948 California State University Trust Fund (Other Fees and Income)	-	17,368	17,435
<b>Totals, State Operations</b>	<u>\$-</u>	<u>\$37,351</u>	<u>\$36,219</u>
<b>PROGRAM REQUIREMENTS</b>			
<b>11 REIMBURSED ACTIVITIES</b>			
<b>State Operations:</b>			
9999 Other Funds	<u>\$201,939</u>	<u>\$183,262</u>	<u>\$1,862</u>
<b>Totals, State Operations</b>	<b>\$201,939</b>	<b>\$183,262</b>	<b>\$1,862</b>
<b>TOTALS, EXPENDITURES</b>			

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

	2005-06*	2006-07*	2007-08*
State Operations	6,467,051	6,686,690	6,775,918
<b>Totals, Expenditures</b>	<b>\$6,467,051</b>	<b>\$6,686,690</b>	<b>\$6,775,918</b>

**EXPENDITURES BY CATEGORY (Summary By Object)**

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	43,360.2	44,916.4	44,916.4	\$2,376,376	\$2,420,544	\$2,420,544
Student Pay Work Study	-	-	-	18,898	12,707	12,707
<b>Net Totals, Salaries and Wages</b>	<b>43,360.2</b>	<b>44,916.4</b>	<b>44,916.4</b>	<b>\$2,395,274</b>	<b>\$2,433,251</b>	<b>\$2,433,251</b>
Staff Benefits	-	-	-	776,696	849,522	849,522
<b>Totals, Personal Services</b>	<b>43,360.2</b>	<b>44,916.4</b>	<b>44,916.4</b>	<b>\$3,171,970</b>	<b>\$3,282,773</b>	<b>\$3,282,773</b>
OPERATING EXPENSES AND EQUIPMENT				\$3,295,081	\$3,403,917	\$3,493,145
<b>TOTAL EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$6,467,051</b>	<b>\$6,686,690</b>	<b>\$6,775,918</b>

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

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005	\$2,550,645	-	-
Adjustment per Section 3.60	-22,490	-	-
Transfer to Legislative Claims (9670)	-15	-	-
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	\$2,721,322	-
Adjustment per Section 3.60	-	23,284	-
Transfer to Legislative Claims (9670)	-	-6	-
001 Budget Act appropriation	-	-	\$2,911,341
002 Budget Act appropriation	2,807	2,991	3,111
003 Budget Act appropriation	61,668	64,597	61,883
Adjustment per Section 4.30 (Lease-Revenue)	145	-2,009	-
Chapter 592, Statutes of 2005 Entry-Level Master's Nursing Programs	1,720	-	-
Prior year balances available:			
Item 6610-001-0001, Budget Act of 2004, as reappropriated by Item 6610-490, Budget Act of 2005	2,972	-	-
Item 6610-001-0001, as amended by Chapter 39, Statutes of 2005, as reappropriated by Item 6610-490, Budget Act of 2006	-	1,205	-
<b>Totals Available</b>	<b>\$2,597,452</b>	<b>\$2,811,384</b>	<b>\$2,976,335</b>
Unexpended balance, estimated savings	-247	-	-
Balance available in subsequent years	-1,205	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,596,000</b>	<b>\$2,811,384</b>	<b>\$2,976,335</b>
0498 Higher Education Fees and Income-CSU			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,212,546	-	-
Revised expenditure authority per Provision 1	18,202	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,230,748</b>	<b>\$-</b>	<b>\$-</b>
0505 Affordable Student Housing Revolving Fund			
APPROPRIATIONS			
Education Code Section 90087 (Transfer From General Fund)	\$350	\$350	\$350

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<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	\$135,561	\$133,328	\$133,328
<b>TOTALS, EXPENDITURES</b>	<b>\$135,561</b>	<b>\$133,328</b>	<b>\$133,328</b>
<b>0580 California State University Dormitory Revenue Fund</b>			
APPROPRIATIONS			
Education Code Section 90074 (housing expenditures)	\$175,851	\$166,832	\$166,832
Education Code Section 90074 (parking expenditures)	45,464	34,133	34,133
<b>TOTALS, EXPENDITURES</b>	<b>\$221,315</b>	<b>\$200,965</b>	<b>\$200,965</b>
<b>0583 California State University Parking Revenue Fund</b>			
APPROPRIATIONS			
Education Code Section 89701	\$32,002	\$36,724	\$36,724
<b>TOTALS, EXPENDITURES</b>	<b>\$32,002</b>	<b>\$36,724</b>	<b>\$36,724</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code Section 8880.5 (Transfer to CSU Lottery Education Fund)	(\$38,820)	(\$51,084)	(\$51,084)
<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	\$38,820	\$51,069	\$51,084
Adjustment per Section 3.60	-18	15	-
Revised Reserve (SMIF Interest)	977	-	-
Prior year balances available:			
Prior year balances available	23,293	17,288	-
<b>Totals Available</b>	<b>\$63,072</b>	<b>\$68,372</b>	<b>\$51,084</b>
Balance available in subsequent years	-17,288	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$45,784</b>	<b>\$68,372</b>	<b>\$51,084</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$39,789	\$39,000	\$39,500
Budget Adjustment	-2,870	500	-
<b>TOTALS, EXPENDITURES</b>	<b>\$36,919</b>	<b>\$39,500</b>	<b>\$39,500</b>
<b>0895 Federal Funds - Not In State Treasury</b>			
APPROPRIATIONS			
Federal Financial Aid	\$353,693	\$354,000	\$354,000
<b>TOTALS, EXPENDITURES</b>	<b>\$353,693</b>	<b>\$354,000</b>	<b>\$354,000</b>
<b>0948 California State University Trust Fund</b>			
APPROPRIATIONS			
Other Funds	-	\$1,243,433	\$1,366,398
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1,243,433</b>	<b>\$1,366,398</b>
<b>0994 Other Unclassified Funds</b>			
APPROPRIATIONS			
Foundations and Auxiliary Organizations	\$1,303,303	\$1,305,709	\$1,305,709
<b>TOTALS, EXPENDITURES</b>	<b>\$1,303,303</b>	<b>\$1,305,709</b>	<b>\$1,305,709</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$201,939	\$183,262	\$1,862
<b>6041 2004 Higher Education Capital Outlay Bond Fund</b>			

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
APPROPRIATIONS			
001 Budget Act appropriation	\$26,000	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$26,000</b>	<b>\$-</b>	<b>\$-</b>
<b>6048 Higher Education Capital Outlay Bond Fund of 2006</b>			
APPROPRIATIONS			
002 Budget Act appropriation	-	\$50,000	\$50,000
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>7896 Auxiliary Organizations</b>			
APPROPRIATIONS			
Federal Funds	\$283,787	\$260,013	\$260,013
<b>TOTALS, EXPENDITURES</b>	<b>\$283,787</b>	<b>\$260,013</b>	<b>\$260,013</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$6,467,051</b>	<b>\$6,686,690</b>	<b>\$6,775,918</b>

**FUND CONDITION STATEMENTS**

	2005-06*	2006-07*	2007-08*
<b>0498 Higher Education Fees and Income-CSU<sup>s</sup></b>			
BEGINNING BALANCE	\$100	-	-
Prior year adjustments	-100	-	-
Adjusted Beginning Balance	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142800 California State University Fees	1,230,748	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,230,748	-	-
Total Resources	\$1,230,748	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6610 California State University (State Operations)	1,230,748	-	-
Total Expenditures and Expenditure Adjustments	\$1,230,748	-	-
FUND BALANCE	-	-	-

**INFRASTRUCTURE OVERVIEW**

The California State University (CSU) system includes 23 campuses and 7 off-campus centers, which serve 410,000 students. While each campus in the system has its own unique geographic and curricular character, 22 campuses can be characterized as multipurpose institutions, offering undergraduate and graduate instruction for professional and occupational goals. The California Maritime Academy has a specialized mission, focusing on marine transportation and engineering, and maritime sciences. The CSU system has a total of 2,149 buildings with 68.8 million gross square feet on 23,135 acres.

**MAJOR PROJECT CHANGES**

- The Governor's Budget proposes \$346.0 million in Higher Education Capital Outlay Bond Funds of 2006 and other higher education bonds for 26 projects for the construction and renovation of buildings. These buildings are needed for critical infrastructure deficiencies and to meet enrollment and facility renewal needs at CSU campuses.

**SUMMARY OF PROJECTS**

		2005-06*	2006-07*	2007-08*
	<b>State Building Program Expenditures</b>			
<b>06</b>	<b>CAPITAL OUTLAY</b>			
	Major Projects			
<b>06.48</b>	<b>TRUSTEES OF THE CSU - SYSTEM-WIDE</b>	<b>\$16,000</b>	<b>\$25,000</b>	<b>\$34,326</b>
06.48.300	Nursing Facility Improvements	-	-	14,326 <sup>PWCEb</sup>
06.48.315	Minor Capital Outlay	16,000 <sup>PWCB</sup>	25,000 <sup>PWCB</sup>	20,000 <sup>PWCB</sup>
<b>06.50</b>	<b>BAKERSFIELD</b>	<b>\$20,088</b>	<b>\$2,534</b>	<b>\$5,658</b>
06.50.064	Math and Computer Science Building	17,853 <sup>Cb</sup>	-	1,513 <sup>Eb</sup>

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
06.50.065	Nursing Renovation	-	227 <sup>PWb</sup>	1,973 <sup>CEb</sup>
06.50.066	Art Center and Satellite Plant	-	-	387 <sup>Pb</sup>
06.50.994	Nonstate Funded Projects	2,235 <sup>PWCEn</sup>	2,307 <sup>PWCEn</sup>	1,785 <sup>PWCn</sup>
<b>06.51</b>	<b>MARITIME ACADEMY</b>	<b>\$7,826</b>	<b>\$6,803</b>	<b>\$-</b>
06.51.008	Acquisition	-	3,185 <sup>Ab</sup>	-
06.51.009	Simulation Center	7,826 <sup>Cb</sup>	3,618 <sup>Eb</sup>	-
<b>06.52</b>	<b>CHICO</b>	<b>\$6,798</b>	<b>\$42,252</b>	<b>\$42,655</b>
06.52.109	Student Services Center	590 <sup>Wb</sup>	42,252 <sup>Cb</sup>	-
06.52.994	Nonstate Funded Projects	6,208 <sup>PWCEn</sup>	-	42,655 <sup>PWCEn</sup>
<b>06.54</b>	<b>DOMINGUEZ HILLS</b>	<b>\$22</b>	<b>\$-</b>	<b>\$58,359</b>
06.54.081	Educational Resource Center Addition	22 <sup>Cb</sup>	-	58,359 <sup>Cb</sup>
<b>06.56</b>	<b>FRESNO</b>	<b>\$2,266</b>	<b>\$84,153</b>	<b>\$6,884</b>
06.56.093	Library Addition and Renovation	2,266 <sup>Wb</sup>	84,153 <sup>Cb</sup>	6,884 <sup>Eb</sup>
<b>06.62</b>	<b>FULLERTON</b>	<b>\$-</b>	<b>\$45,374</b>	<b>\$6,593</b>
06.62.095	College of Business and Economics	-	45,374 <sup>Cb</sup>	6,593 <sup>Eb</sup>
<b>06.64</b>	<b>EAST BAY (HAYWARD)</b>	<b>\$1,651</b>	<b>\$43,621</b>	<b>\$-</b>
06.64.080	Business and Technology Building	-	1,544 <sup>Eb</sup>	-
06.64.082	Student Services/Admin Replacement Building	1,651 <sup>PWb</sup>	38,938 <sup>Cb</sup>	-
06.64.994	Nonstate Funded Projects	-	3,139 <sup>En</sup>	-
<b>06.67</b>	<b>HUMBOLDT</b>	<b>\$41,488</b>	<b>\$8,229</b>	<b>\$1,366</b>
06.67.087	Behavioral and Social Science, Phase I	-	2,229 <sup>Eb</sup>	-
06.67.098	Forbes Physical Education Complex Renovation	41,488 <sup>WCb</sup>	-	1,366 <sup>Eb</sup>
06.67.100	Mai Kai Land Acquisition	-	6,000 <sup>Ab</sup>	-
<b>06.68</b>	<b>SAN MARCOS</b>	<b>\$9,843</b>	<b>\$3,857</b>	<b>\$108,850</b>
06.68.120	Craven Hall Renovation	6,516 <sup>CEb</sup>	-	-
06.68.123	Social and Behavioral Sciences Building	-	1,078 <sup>Pb</sup>	53,688 <sup>WCb</sup>
06.68.994	Nonstate Funded Projects	3,327 <sup>PWCEn</sup>	2,779 <sup>PWCn</sup>	55,162 <sup>PWCEn</sup>
<b>06.71</b>	<b>LONG BEACH</b>	<b>\$33,576</b>	<b>\$83,847</b>	<b>\$1,482</b>
06.71.107	Seismic Upgrade, Liberal Arts 2, 3, and 4	102 <sup>PWb</sup>	1,151 <sup>Cb</sup>	-
06.71.110	Peterson Hall 3 Replacement	2,048 <sup>Wb</sup>	82,696 <sup>Cb</sup>	-
06.71.111	Library Addition and Renovation	31,326 <sup>Cb</sup>	-	481 <sup>Eb</sup>
06.71.994	Nonstate Funded Projects	100 <sup>PWCEn</sup>	-	1,001 <sup>PWCn</sup>
<b>06.73</b>	<b>LOS ANGELES</b>	<b>\$-</b>	<b>\$8,526</b>	<b>\$65,633</b>
06.73.094	Physical Science Replacement Building Wing A	-	4,635 <sup>Eb</sup>	-
06.73.096	Corporation Yard and Public Safety	-	787 <sup>PWb</sup>	15,133 <sup>Cb</sup>
06.73.097	Physical Science Replacement Building Wing B	-	-	50,500 <sup>WCb</sup>
06.73.994	Nonstate Funded Projects	-	3,104 <sup>PWCn</sup>	-
<b>06.74</b>	<b>MONTEREY BAY</b>	<b>\$195,117</b>	<b>\$51,830</b>	<b>\$-</b>
06.74.006	Library	-	49,741 <sup>Cn</sup>	-
06.74.007	Infrastructure Improvements	17,351 <sup>Cb</sup>	2,089 <sup>CEb</sup>	-
06.74.994	Nonstate Funded Projects	177,766 <sup>PWCEn</sup>	-	-
<b>06.76</b>	<b>SACRAMENTO</b>	<b>\$21,551</b>	<b>\$-</b>	<b>\$-</b>
06.76.101	Infrastructure Upgrade, Phase I	17,716 <sup>Cb</sup>	-	-
06.76.994	Nonstate Funded Projects	3,835 <sup>PWCEn</sup>	-	-
<b>06.78</b>	<b>SAN BERNARDINO</b>	<b>\$69,909</b>	<b>\$4,011</b>	<b>\$999</b>
06.78.092	Science Building Renovation/Addition, Phase II	-	1,573 <sup>Eb</sup>	-
06.78.093	College of Education	46,604 <sup>Cb</sup>	2,438 <sup>Eb</sup>	-
06.78.095	Palm Desert Off-Campus Center, Phase III	-	-	999 <sup>Eb</sup>

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
06.78.994	Nonstate Funded Projects	23,305 <sup>PWCEn</sup>	-	-
<b>06.80</b>	<b>SAN DIEGO</b>	<b>\$3,324</b>	<b>\$-</b>	<b>\$2,656</b>
06.80.156	Storm/Nasatir Halls Renovation	-	-	2,552 <sup>PWb</sup>
06.80.157	Social Sciences/Art Gallery/Parking Structure 8	3,324 <sup>Eb</sup>	-	-
06.80.994	Nonstate Funded Projects	-	-	104 <sup>PWn</sup>
<b>06.82</b>	<b>NORTHRIDGE</b>	<b>\$7,846</b>	<b>\$78,616</b>	<b>\$146,748</b>
06.82.085	Science I Replacement	-	44,071 <sup>Cb</sup>	-
06.82.086	Performing Arts Center	1,210 <sup>Pb</sup>	2,168 <sup>Wb</sup>	54,360 <sup>Cb</sup>
06.82.994	Nonstate Funded Projects	6,636 <sup>PWCEn</sup>	32,377 <sup>CEn</sup>	92,388 <sup>PWCEn</sup>
<b>06.83</b>	<b>CHANNEL ISLANDS</b>	<b>\$-</b>	<b>\$2,533</b>	<b>\$53,587</b>
06.83.002	Infrastructure Improvements, Phase IA and IB	-	2,533 <sup>PWb</sup>	47,134 <sup>Cb</sup>
06.83.003	Classroom/Faculty Office Reno/Add	-	-	1,989 <sup>PWb</sup>
06.83.005	Entrance Road	-	-	1,390 <sup>PWb</sup>
06.83.006	John Spoor Broome Library	-	-	3,074 <sup>Eb</sup>
<b>06.84</b>	<b>SAN FRANCISCO</b>	<b>\$1,414</b>	<b>\$110,787</b>	<b>\$45,372</b>
06.84.104	J. P. Leonard and Sutro Joint Library	748 <sup>PWnr</sup>	110,787 <sup>Cnr</sup>	546 <sup>Er</sup>
06.84.105	School of the Arts Acquisition	-	-	12,382 <sup>Ab</sup>
06.84.994	Nonstate Funded Projects	666 <sup>PWCEn</sup>	-	32,444 <sup>PWCn</sup>
<b>06.86</b>	<b>SAN JOSE</b>	<b>\$2,171</b>	<b>\$-</b>	<b>\$-</b>
06.86.115	Joint Library, Secondary Effects	2,171 <sup>Eb</sup>	-	-
<b>06.90</b>	<b>SONOMA</b>	<b>\$60,899</b>	<b>\$-</b>	<b>\$1,553</b>
06.90.085	Darwin Hall	2,221 <sup>Eb</sup>	-	-
06.90.086	Music/Faculty Office Building	16,247 <sup>Cb</sup>	-	1,553 <sup>Eb</sup>
06.90.994	Nonstate Funded Projects	42,431 <sup>PWCEn</sup>	-	-
<b>06.92</b>	<b>STANISLAUS</b>	<b>\$3,025</b>	<b>\$4,951</b>	<b>\$1,049</b>
06.92.064	Science II (Seismic)	3,025 <sup>Eb</sup>	4,951 <sup>Eb</sup>	-
06.92.067	Science I Renovation (Seismic)	-	-	1,049 <sup>PWb</sup>
<b>06.96</b>	<b>SAN LUIS OBISPO</b>	<b>\$35,830</b>	<b>\$12,213</b>	<b>\$19,005</b>
06.96.115	Engineering/Architecture Renovation and Replacement, Phase II	28,589 <sup>Cb</sup>	9,970 <sup>Eb</sup>	-
06.96.116	Center for Science	-	1,866 <sup>Pb</sup>	2,707 <sup>Wb</sup>
06.96.994	Nonstate Funded Projects	7,241 <sup>PWCEn</sup>	377 <sup>Pn</sup>	16,298 <sup>WCn</sup>
<b>06.98</b>	<b>POMONA</b>	<b>\$78,946</b>	<b>\$42,604</b>	<b>\$47,594</b>
06.98.107	Library Addition and Renovation	55,222 <sup>Cb</sup>	-	5,863 <sup>Eb</sup>
06.98.108	Science Renovation, Seismic	18,903 <sup>Cb</sup>	-	4,475 <sup>Eb</sup>
06.98.109	College of Business Administration	-	-	31,429 <sup>WCb</sup>
06.98.994	Nonstate Funded Projects	4,821 <sup>PWCEn</sup>	42,604 <sup>PWCEn</sup>	5,827 <sup>PWCn</sup>
<b>Totals, Major Projects</b>		<b>\$619,590</b>	<b>\$661,741</b>	<b>\$650,369</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$619,590</b>	<b>\$661,741</b>	<b>\$650,369</b>

FUNDING		2005-06*	2006-07*	2007-08*
0574	1998 Higher Education Capital Outlay Bond Fund	\$-	\$-	\$20,000
0660	Public Buildings Construction Fund	-	149,401	-
0994	Other Unclassified Funds	278,571	86,687	247,664
0995	Reimbursements	748	11,127	546
6028	2002 Higher Education Capital Outlay Bond Fund	18,306	43,523	-
6041	2004 Higher Education Capital Outlay Bond Fund	321,965	198,250	1,752
6048	Higher Education Capital Outlay Bond Fund of 2006	-	172,753	380,407
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$619,590</b>	<b>\$661,741</b>	<b>\$650,369</b>

\* Dollars in thousands, except in Salary Range.

## 6610 California State University - Continued

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

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
<b>0574 1998 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$20,000
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$20,000</b>
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Chapter 33, Statutes of 2002, as amended by Chapter 509, Statutes of 2006	\$126,504	\$126,504	0
Augmentation per Government Code Sections 16352, 16409 and 16354	-	3,800	-
Chapter 509, Statutes of 2006	-	19,097	-
<b>Totals Available</b>	<b>\$126,504</b>	<b>\$149,401</b>	<b>\$-</b>
Balance available in subsequent years	-126,504	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$149,401</b>	<b>\$-</b>
<b>0994 Other Unclassified Funds</b>			
APPROPRIATIONS			
Other Unclassified Funds	\$278,571	\$86,687	\$247,664
<b>TOTALS, EXPENDITURES</b>	<b>\$278,571</b>	<b>\$86,687</b>	<b>\$247,664</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$748	\$11,127	\$546
<b>6028 2002 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$43,553	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-1,301	-
Prior year balances available:			
Item 6610-301-6028, Budget Act of 2003 as reappropriated by Item 6610-491, Budget Act of 2006	\$1,271	1,271	-
Item 6610-302-6028, Budget Act of 2003, as Reverted by Item 6610-496, Budget Act of 2006	49,806	-	-
<b>Totals Available</b>	<b>\$51,077</b>	<b>\$43,523</b>	<b>\$-</b>
Unexpended balance, estimated savings	-31,500	-	-
Balance available in subsequent years	-1,271	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$18,306</b>	<b>\$43,523</b>	<b>\$-</b>
<b>6041 2004 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$111,050	\$3,320	-
302 Budget Act appropriation	206,367	1,979	-
Prior year balances available:			
Item 6610-301-6041, Budget Act of 2004 as reappropriated by Item 6610-493, Budget Act of 2005	19,265	1,914	-
Augmentation per Government Code Sections 16352, 16409 and 16354	-	1,832	-
Item 6610-301-6041, Budget Act of 2005, as reappropriated by Item 6610-491, Budget Act of 2006	-	36,005	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-34,854	-
Item 6610-302-6041, Budget Act of 2004, as reappropriated by Item 6610-491, Budget Act of 2006	245,416	119,652	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-30,207	-
Item 6610-302-6041, Budget Act of 2005	-	100,361	-

\* Dollars in thousands, except in Salary Range.



## 6610 California State University - Continued

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
Item 6610-302-6041, Budget Act of 2006	-	-	\$1,752
<b>Totals Available</b>	<b>\$582,098</b>	<b>\$200,002</b>	<b>\$1,752</b>
Unexpended balance, estimated savings	-2,201	-	-
Balance available in subsequent years	-257,932	-1,752	-
<b>TOTALS, EXPENDITURES</b>	<b>\$321,965</b>	<b>\$198,250</b>	<b>\$1,752</b>
<b>6048 Higher Education Capital Outlay Bond Fund of 2006</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$157,916	\$237,136
302 Budget Act appropriation	-	76,127	88,911
Prior year balances available:			
Item 6610-302-6048, Budget Act of 2006	-	-	54,360
<b>Totals Available</b>	<b>\$-</b>	<b>\$234,043</b>	<b>\$380,407</b>
Unexpended balance, estimated savings	-	-6,930	-
Balance available in subsequent years	-	-54,360	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$172,753</b>	<b>\$380,407</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$619,590</b>	<b>\$661,741</b>	<b>\$650,369</b>

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\* Dollars in thousands, except in Salary Range.