

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		
		2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
01	Instruction	21,572.7	22,472.6	22,472.6	\$1,907,231	\$2,067,889	\$2,206,608
02	Research	260.4	54.8	54.8	5,299	4,667	4,845
03	Public Services	546.5	79.8	79.8	15,082	8,620	8,959
04	Academic Support	5,553.4	5,677.1	5,677.1	538,544	578,207	618,516
05	Student Services	5,738.7	5,678.4	5,678.4	454,037	445,961	474,901
06	Institutional Support	5,051.6	5,215.2	5,215.2	736,039	647,320	662,641
07	Operations and Maintenance of Plant	3,838.3	3,844.1	3,844.1	544,332	592,356	633,870
08	Student Financial Aid	-	-	-	596,557	658,118	701,387
09	Auxiliary Enterprises	1,490.5	1,476.1	1,476.1	1,741,548	1,941,304	1,941,303
11	Reimbursed Activities	1,327.5	982.0	982.0	148,743	1,862	4,573
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		45,379.6	45,480.1	45,480.1	\$6,687,412	\$6,946,304	\$7,257,603

FUNDING		2006-07*	2007-08*	2008-09*
0001	General Fund	\$2,807,970	\$2,970,706	\$3,185,988
0573	State University Continuing Education Revenue Fund	133,766	143,648	143,648
0580	California State University Dormitory Revenue Fund	194,819	230,577	230,577
0583	California State University Parking Revenue Fund	42,950	64,307	64,307
0839	California State University Lottery Education Fund	48,844	61,299	49,881
0890	Federal Trust Fund	8,029	39,500	-
0895	Federal Funds - Not In State Treasury	361,338	361,000	361,000
0948	California State University Trust Fund	1,296,549	1,376,853	1,521,077
0994	Other Unclassified Funds	1,309,568	1,336,759	1,336,759
0995	Reimbursements	148,743	1,862	4,573

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

FUNDING	2006-07*	2007-08*	2008-09*
6048 2006 University Capital Outlay Bond Fund	50,000	50,000	-
6074 2008 University Capital Outlay Bond Fund	-	-	50,000
7896 Auxiliary Organizations	<u>284,836</u>	<u>309,793</u>	<u>309,793</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$6,687,412	\$6,946,304	\$7,257,603

Beginning in fiscal year 2006-07, Higher Education Fees and Income are continuously appropriated and deposited in CSU local trust accounts.

MAJOR PROGRAM CHANGES

- In accordance with the Higher Education Compact signed by the Administration and CSU in 2004, the workload budget includes a 5 percent increase of \$146.2 million for basic budget and core instructional support and an increase of \$70.1 million for 2.5 percent enrollment growth, sufficient to fund 8,572 full-time equivalent students.
- The workload budget reflects an increase in fee revenue of \$109.8 million associated with fee increases of 10 percent for undergraduates, graduates, and teacher credential candidates.

BUDGET-BALANCING REDUCTIONS

- The Budget includes a General Fund reduction of \$312.9 million in 2008-09.
- The following program totaling \$57 million General Fund has been exempted from the budget balancing reduction: Lease Payments Securing Lease Revenue Bonds.
- The budget balancing reduction includes: a reduction of \$43.2 million from Institutional Support and an unallocated reduction of \$269.7 million.

DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Increase Basic Budget Support by 4.0 Percent Per Higher Education Compact	\$-	\$-	-	\$116,835	\$-	-
• Add 1.0 Percent for Core Instructional Support Needs Per Compact	-	-	-	29,209	-	-
• Increase Basic Budget Support by 4.0 Percent for Fellows Program Per Compact	-	-	-	124	-	-
• 2.5 Percent Increase for Enrollment Growth Per Compact	-	-	-	70,059	-	-
• Retirement Cost Adjustment Per Control Section 3.60	-8,578	-18	-	-8,578	-18	-
• Remove One-Time 2007-08 Base Reduction Related to Student Fee Shift	-	-	-	4,837	-	-
• 2008-09 Base Reduction Related to Student Fee Shift	-	-	-	-7,908	-	-
• Student Fee Increase of 10 Percent	-	-	-	-	109,780	-
• Adjust Base Student Fee Revenues and Income	-	10,455	-	-	44,899	-
• Increase Funding for Retired Annuitant Benefit Costs	-	-	-	425	-	-
• Adjust Lottery Revenues	-	10,215	-	-	-1,203	-
• Lease Purchase Adjustment	-6,584	-	-	-4,884	2,711	-
• Transfer to Leg Claims	-1	-	-	-	-	-
• Department of Technology Services Adjustment Per Control Section 15.25	-5	-	-	-5	-	-
• Miscellaneous Baseline Adjustments in Extramural and Other Non-State Funds	-	155,363	-	-	115,863	-

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Add Funding for Capital Renewal Program	-	-	-	-	50,000	-
• Remove One-Time Funding for Capital Renewal Program	-	-	-	-	-50,000	-
Totals, Baseline Adjustments	-\$15,168	\$176,015	-	\$200,114	\$272,032	-
TOTALS, BUDGET ADJUSTMENTS	-\$15,168	\$176,015	-	\$200,114	\$272,032	-
Other Adjustments ^{1/}						
• Budget-Balancing Reductions	-	-	-	-312,899	255,000	-
REVISED TOTALS, BUDGET ADJUSTMENTS	-\$15,168	\$176,015	-	-\$112,785	\$527,032	-

^{1/} These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

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 2006-07	Budgeted 2007-08	Proposed 2008-09	Actual 2006-07	Budgeted 2007-08	Proposed 2008-09
UNDERGRADUATE						
Lower Division	105,724	106,478	109,067	95,603	96,284	98,620
Resident	102,779	103,533	106,122	92,772	93,453	95,789
Nonresident	2,945	2,945	2,945	2,831	2,831	2,831
Upper Division	229,631	231,267	236,881	190,222	191,576	196,221
Resident	222,912	224,548	230,162	184,441	185,795	190,440
Nonresident	6,719	6,719	6,719	5,781	5,781	5,781
Totals, Undergraduate	335,355	337,745	345,948	285,825	287,860	294,841
Resident	325,691	328,081	336,284	277,213	279,248	286,229
Nonresident	9,664	9,664	9,664	8,612	8,612	8,612
POST-BACCALAUREATE TEACHER	12,891	12,985	13,308	10,288	10,363	10,621
Resident	12,822	12,916	13,239	10,238	10,313	10,571
Nonresident	69	69	69	50	50	50
OTHER POST-BACCALAUREATE	8,189	8,247	8,445	4,892	4,927	5,044
Resident	7,874	7,932	8,130	4,664	4,699	4,816
Nonresident	315	315	315	228	228	228
GRADUATE	50,229	50,562	51,706	34,531	34,759	35,540
Resident	45,410	45,743	46,887	31,007	31,235	32,016
Nonresident	4,819	4,819	4,819	3,524	3,524	3,524
Totals, Post-baccalaureate and Graduate	71,309	71,794	73,459	49,711	50,049	51,205
Resident	66,106	66,591	68,256	45,909	46,247	47,403
Nonresident	5,203	5,203	5,203	3,802	3,802	3,802
Subtotal	406,664	409,539	419,407	335,536	337,909	346,046
Resident	391,797	394,672	404,540	323,122	325,495	333,632
Nonresident	14,867	14,867	14,867	12,414	12,414	12,414
State Supported Summer Enrollment ¹	40,269	40,552	41,520	18,014	18,141	18,576
Resident	38,513	38,796	39,764	17,272	17,398	17,833
Nonresident	1,756	1,756	1,756	743	743	743
GRAND TOTAL	446,933	450,091	460,927	353,551	356,050	364,622
Resident	430,310	433,468	444,304	340,394	342,893	351,465
Nonresident	16,623	16,623	16,623	13,157	13,157	13,157

¹ 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>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
RESIDENT STUDENTS			
Undergraduate			
Full-time Students (6.1 units or more)			
Systemwide Fee	\$2,520	\$2,772	\$3,048
Average Campus Fee	679	749	749
Totals	\$3,199	\$3,521	\$3,797
Part-time Students (6.0 units or less)			
Systemwide Fee	\$1,464	\$1,608	\$1,770
Average Campus Fee	679	749	749
Totals	\$2,143	\$2,357	\$2,519
Teacher Credential			
Full-time Students (6.1 units or more)			
Systemwide Fee	\$2,922	\$3,216	\$3,540
Average Campus Fee	679	749	749
Totals	\$3,601	\$3,965	\$4,289
Part-time Students (6.0 units or less)			
Systemwide Fee	\$1,698	\$1,866	\$2,052
Average Campus Fee	679	749	749
Totals	\$2,377	\$2,615	\$2,801
Graduate			
Full-time Students (6.1 units or more)			
Systemwide Fee	\$3,102	\$3,414	\$3,756
Average Campus Fee	679	749	749
Totals	\$3,781	\$4,163	\$4,505
Part-time Students (6.0 units or less)			
Systemwide Fee	\$1,800	\$1,980	\$2,178
Average Campus Fee	679	749	749
Totals	\$2,479	\$2,729	\$2,927
NONRESIDENT STUDENTS			
Full-time Students (15 units per term)			
Resident Fees	\$3,199	\$3,521	\$3,797
Nonresident Tuition	10,170	10,170	10,170
Totals	\$13,369	\$13,691	\$13,967

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

Schedule of Higher Education Fees and Income

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
Application Fee	\$25,210	\$21,399	\$21,399
State University Fee	1,028,174	1,130,641	1,274,865
Nonresident Fee	117,362	113,814	113,814
Health Services Fee	59,955	63,473	63,473
Miscellaneous Fees	48,571	43,750	43,750
Overhead-Contracts and Grants	98	1,151	1,151
Work Study-Private Contributions	20	227	227
Subtotal	<u>\$1,279,390</u>	<u>\$1,374,455</u>	<u>\$1,518,679</u>
Revenue from External Fund Sources	<u>17,159</u>	<u>2,398</u>	<u>2,398</u>
Total Revenue	<u>\$1,296,549</u>	<u>\$1,376,853</u>	<u>\$1,521,077</u>

* 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 \$400 million.

08 - STUDENT FINANCIAL AID

In 2008-09, it is estimated that the University will provide almost \$320 million in direct student financial assistance through the State University Grant program. Additional financial aid is provided through graduate fellowships and Educational Opportunity Program grants. Federal funds for financial aid that are not reported in the state treasury total over \$360 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 the state. CSU provides approximately 35,000 housing spaces and over 153,000 parking spaces at its 23 campuses.

6610 California State University - Continued

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>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
	PROGRAM REQUIREMENTS			
01	INSTRUCTION			
	State Operations:			
0001	General Fund	\$1,479,656	\$1,609,417	\$1,706,907
0948	California State University Trust Fund (Student Fees)	233,554	243,447	291,945
0948	California State University Trust Fund (Other Fees and Income)	95,513	95,226	95,226
9999	Other Funds	<u>98,508</u>	<u>119,799</u>	<u>112,530</u>
	Totals, State Operations	\$1,907,231	\$2,067,889	\$2,206,608
	ELEMENT REQUIREMENTS			
01.01	General Academic Instruction	1,831,072	1,992,986	2,126,749
01.02	Vocational/Technical Instruction	540	4,830	4,830
01.03	Community Education	40,594	36,437	36,560
01.04	Preparatory/Remedial Instruction	11,110	10,880	11,454
01.05	Instructional Information Technology	23,915	22,756	27,015
	PROGRAM REQUIREMENTS			
02	RESEARCH			
	State Operations:			
0001	General Fund	\$3,364	\$3,062	\$3,260
0948	California State University Trust Fund (Student Fees)	131	-	-
0948	California State University Trust Fund (Other Fees and Income)	1,518	1,499	1,499
9999	Other Funds	<u>286</u>	<u>106</u>	<u>86</u>
	Totals, State Operations	\$5,299	\$4,667	\$4,845
	PROGRAM REQUIREMENTS			
03	PUBLIC SERVICES			
	State Operations:			
0001	General Fund	\$6,867	\$6,416	\$6,755
0948	California State University Trust Fund (Student Fees)	343	-	-
0948	California State University Trust Fund (Other Fees and Income)	5,818	2,204	2,204
9999	Other Funds	<u>2,054</u>	<u>-</u>	<u>-</u>
	Totals, State Operations	\$15,082	\$8,620	\$8,959
	PROGRAM REQUIREMENTS			
04	ACADEMIC SUPPORT			
	State Operations:			
0001	General Fund	\$324,098	\$348,061	\$377,719
0948	California State University Trust Fund (Student Fees)	137,230	168,009	181,445
0948	California State University Trust Fund (Other Fees and Income)	33,684	22,432	22,432
9999	Other Funds	<u>43,532</u>	<u>39,705</u>	<u>36,920</u>
	Totals, State Operations	\$538,544	\$578,207	\$618,516
	ELEMENT REQUIREMENTS			
04.01	Libraries	138,008	138,535	147,277

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
04.02 Museums and Galleries	1,455	1,426	1,512
04.03 Educational Media Services	27,001	26,228	27,644
04.04 Academic Computing Support	-	47,703	48,621
04.05 Ancillary Support	22,386	25,852	27,142
04.06 Academic Administration	242,844	242,540	255,754
04.07 Academic Personnel Development	13,084	14,922	15,752
04.08 Course Curriculum Development	4,386	4,533	4,702
04.09 Academic Support Information Technology	89,380	76,468	90,112
PROGRAM REQUIREMENTS			
05 STUDENT SERVICES			
State Operations:			
0001 General Fund	\$290,176	\$287,770	\$306,638
0948 California State University Trust Fund (Student Fees)	82,215	69,069	80,140
0948 California State University Trust Fund (Other Fees and Income)	69,661	82,685	82,685
9999 Other Funds	<u>11,985</u>	<u>6,437</u>	<u>5,438</u>
Totals, State Operations	\$454,037	\$445,961	\$474,901
ELEMENT REQUIREMENTS			
05.01 Student Services Administration	95,285	92,241	97,435
05.02 Social and Cultural Development	89,992	79,251	84,095
05.03 Counseling and Career Guidance	40,888	48,058	50,056
05.04 Financial Aid Administration	40,473	36,455	38,753
05.05 Student Health Services	66,728	71,271	75,448
05.06 Student Services Information Technology	22,152	22,336	26,844
05.07 Student Admissions	56,416	53,116	56,343
05.08 Student Records	42,103	43,233	45,927
PROGRAM REQUIREMENTS			
06 INSTITUTIONAL SUPPORT			
State Operations:			
0001 General Fund	\$446,404	\$386,886	\$427,643
0948 California State University Trust Fund (Student Fees)	121,056	163,953	178,179
0948 California State University Trust Fund (Other Fees and Income)	31,747	21,603	21,603
9999 Other Funds	<u>136,832</u>	<u>74,878</u>	<u>35,216</u>
Totals, State Operations	\$736,039	\$647,320	\$662,641
ELEMENT REQUIREMENTS			
06.01 Executive Management	112,224	122,597	128,575
06.02 Fiscal Operations	173,054	137,062	99,992
06.04 Public Relations/Development	81,386	87,630	92,349
06.05 General Administration	231,835	183,509	202,265
06.06 Administrative Information Technology	137,540	116,522	139,460
PROGRAM REQUIREMENTS			
07 OPERATIONS AND MAINTENANCE OF PLANT			
State Operations:			
0001 General Fund	\$223,620	\$295,309	\$323,281
0948 California State University Trust Fund (Student Fees)	231,326	223,809	237,351
0948 California State University Trust Fund (Other Fees and Income)	30,435	20,563	20,563
9999 Other Funds	58,951	52,675	52,675

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

		<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
Totals, State Operations		\$544,332	\$592,356	\$633,870
ELEMENT REQUIREMENTS				
07.01 Physical Plant Administration		56,844	54,685	58,393
07.02 Building Maintenance		76,641	82,843	88,307
07.03 Custodial Services		64,245	65,510	70,164
07.04 Utilities		132,011	126,749	135,613
07.05 Landscape and Grounds Maintenance		26,694	28,393	30,266
07.06 Major Repairs and Renovation		98,507	80,883	89,466
07.07 Security and Safety		63,854	70,414	75,412
07.08 Logistical Services		23,895	26,355	27,779
07.09 Operations and Maintenance Information Technology		1,641	1,225	1,471
07.10 Lease Revenue Bond Payments		-	55,299	56,999
PROGRAM REQUIREMENTS				
08 STUDENT FINANCIAL AID				
State Operations:				
0001 General Fund		\$33,785	\$33,785	\$33,785
0895 Federal Funds - Not in State Treasury		339,081	361,000	361,000
0948 California State University Trust Fund (Student Fees)		222,318	262,354	305,805
9999 Other Funds		<u>1,373</u>	<u>979</u>	<u>797</u>
Totals, State Operations		\$596,557	\$658,118	\$701,387
PROGRAM REQUIREMENTS				
09 AUXILIARY ENTERPRISES				
State Operations:				
9999 Other Funds		<u>\$1,741,548</u>	<u>\$1,941,304</u>	<u>\$1,941,303</u>
Totals, State Operations		\$1,741,548	\$1,941,304	\$1,941,303
PROGRAM REQUIREMENTS				
11 REIMBURSED ACTIVITIES				
State Operations:				
9999 Other Funds		<u>\$148,743</u>	<u>\$1,862</u>	<u>\$4,573</u>
Totals, State Operations		\$148,743	\$1,862	\$4,573
TOTALS, EXPENDITURES				
State Operations		<u>6,687,412</u>	<u>6,946,304</u>	<u>7,257,603</u>
Totals, Expenditures		\$6,687,412	\$6,946,304	\$7,257,603

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	45,379.6	45,480.1	45,480.1	\$2,539,156	\$2,640,312	\$2,640,312
Student Pay Work Study	-	-	-	<u>18,731</u>	<u>13,145</u>	<u>13,145</u>
Net Totals, Salaries and Wages	45,379.6	45,480.1	45,480.1	\$2,557,887	\$2,653,457	\$2,653,457
Staff Benefits	-	-	-	<u>886,963</u>	<u>958,695</u>	<u>958,695</u>
Totals, Personal Services	45,379.6	45,480.1	45,480.1	\$3,444,850	\$3,612,152	\$3,612,152
OPERATING EXPENSES AND EQUIPMENT				<u>\$3,242,562</u>	<u>\$3,334,152</u>	<u>\$3,645,451</u>
TOTAL EXPENDITURES, ALL FUNDS (State Operations)				\$6,687,412	\$6,946,304	\$7,257,603

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
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	-	2,920,880	3,125,754
Adjustment per Section 3.60	-	-8,578	-
Adjustment per Section 15.25	-	-5	-
Transfer to Legislative Claims (9670)	-	-1	-
002 Budget Act appropriation	2,991	3,111	3,235
003 Budget Act appropriation	64,597	61,883	56,999
Adjustment per Section 4.30 (Lease-Revenue)	-2,009	-6,584	-
Prior year balances available:			
Item 6610-001-0001, as amended by Chapter 39, Statutes of 2005 and reappropriated by Item 6610-490, Budget Act of 2006	1,205	-	-
Totals Available	\$2,811,384	\$2,970,706	\$3,185,988
Unexpended balance, estimated savings	-3,414	-	-
TOTALS, EXPENDITURES	\$2,807,970	\$2,970,706	\$3,185,988
0505 Affordable Student Housing Revolving Fund			
APPROPRIATIONS			
Education Code Section 90087 (Transfer From General Fund)	\$350	\$350	\$350
TOTALS, EXPENDITURES	\$350	\$350	\$350
Less funding provided by the General Fund	-350	-350	-350
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0573 State University Continuing Education Revenue Fund			
APPROPRIATIONS			
Education Code Section 89704	\$133,766	\$143,648	\$143,648
TOTALS, EXPENDITURES	\$133,766	\$143,648	\$143,648
0580 California State University Dormitory Revenue Fund			
APPROPRIATIONS			
Education Code Section 90074 (housing expenditures)	\$141,841	\$203,924	\$203,924
Education Code Section 90074 (parking expenditures)	52,978	26,653	26,653
TOTALS, EXPENDITURES	\$194,819	\$230,577	\$230,577
0583 California State University Parking Revenue Fund			
APPROPRIATIONS			
Education Code Section 89701	\$42,950	\$64,307	\$64,307
TOTALS, EXPENDITURES	\$42,950	\$64,307	\$64,307
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5 (Transfer to CSU Lottery Education Fund)	(\$43,176)	(\$49,881)	(\$49,881)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0839 California State University Lottery Education Fund			
APPROPRIATIONS			
Education Code Section 89722.5	\$43,176	\$49,881	\$49,881
Adjustment per Section 3.60	15	-	-
Increase reserve	1,119	-	-
Prior year balances available:			
Prior year balances available	15,952	11,418	-
Totals Available	\$60,262	\$61,299	\$49,881

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Balance available in subsequent years	-11,418	-	-
TOTALS, EXPENDITURES	\$48,844	\$61,299	\$49,881
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$39,000	\$39,500	\$-
Budget Adjustment	-30,971	-	-
TOTALS, EXPENDITURES	\$8,029	\$39,500	\$-
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Federal Financial Aid	\$361,338	\$361,000	\$361,000
TOTALS, EXPENDITURES	\$361,338	\$361,000	\$361,000
0948 California State University Trust Fund			
APPROPRIATIONS			
Other Funds	\$1,296,549	\$1,376,853	\$1,521,077
TOTALS, EXPENDITURES	\$1,296,549	\$1,376,853	\$1,521,077
0994 Other Unclassified Funds			
APPROPRIATIONS			
Foundations and Auxiliary Organizations	\$1,309,568	\$1,336,759	\$1,336,759
TOTALS, EXPENDITURES	\$1,309,568	\$1,336,759	\$1,336,759
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$148,743	\$1,862	\$4,573
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$50,000	\$50,000	\$-
TOTALS, EXPENDITURES	\$50,000	\$50,000	\$-
6074 2008 University Capital Outlay Bond Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$-	\$-	\$50,000
TOTALS, EXPENDITURES	\$-	\$-	\$50,000
7896 Auxiliary Organizations			
APPROPRIATIONS			
Federal Funds	\$284,836	\$309,793	\$309,793
TOTALS, EXPENDITURES	\$284,836	\$309,793	\$309,793
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$6,687,412	\$6,946,304	\$7,257,603

INFRASTRUCTURE OVERVIEW

The California State University (CSU) system includes 23 campuses and 7 off-campus centers, which serve 450,000 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 2,266 buildings with 82.7 million gross square feet on 23,051 acres.

MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$265.0 million from the 2008 University Capital Outlay Bond Fund for 19 projects for the construction and renovation of buildings. These buildings are needed for critical infrastructure deficiencies to meet enrollment and facility renewal needs at CSU campuses.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2006-07*	2007-08*	2008-09*
06 CAPITAL OUTLAY Major Projects				

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
06.48	TRUSTEES OF THE CSU - SYSTEM-WIDE	\$25,000	\$41,326	\$25,000
06.48.300	Nursing Facility Improvements	-	14,326 ^{PWCEb}	-
06.48.315	Minor Capital Outlay	25,000 ^{PWCB}	27,000 ^{PWCB}	25,000 ^{PWCB}
06.50	BAKERSFIELD	\$4,286	\$3,906	\$17,292
06.50.064	Math and Computer Science Building	-	1,513 ^{Eb}	-
06.50.065	Nursing Renovation	1,979 ^{PWCB}	221 ^{Eb}	-
06.50.066	Art Center and Satellite Plant	-	387 ^{Pb}	17,292 ^{WCB}
06.50.994	Nonstate Funded Projects	2,307 ^{PWCEn}	1,785 ^{PWCn}	-
06.51	MARITIME ACADEMY	\$3,093	\$19,499	\$917
06.51.008	Acquisition	3,093 ^{Ab}	732 ^{Ab}	-
06.51.009	Simulation Center	-	3,618 ^{Eb}	-
06.51.010	Physical Education Replacement	-	-	917 ^{Pb}
06.51.994	Nonstate Funded Projects	-	15,149 ^{PWCEn}	-
06.52	CHICO	\$42,252	\$42,655	\$9,731
06.52.109	Student Services Center	42,252 ^{Cb}	-	2,432 ^{Eb}
06.52.113	Taylor II Replacement Building	-	-	2,637 ^{PWb}
06.52.994	Nonstate Funded Projects	-	42,655 ^{PWCEn}	4,662 ^{PWCEn}
06.54	DOMINGUEZ HILLS	\$270	\$58,359	\$3,664
06.54.081	Educational Resource Center Addition	270 ^{Cb}	58,359 ^{Cb}	3,664 ^{Eb}
06.56	FRESNO	\$256,115	\$6,884	\$-
06.56.093	Library Addition and Renovation	84,153 ^{Cb}	6,884 ^{Eb}	-
06.56.994	Nonstate Funded Projects	171,962 ^{PWCEn}	-	-
06.62	FULLERTON	\$45,374	\$22,235	\$-
06.62.095	College of Business and Economics	45,374 ^{Cb}	6,593 ^{Eb}	-
06.62.994	Nonstate Funded Projects	-	15,642 ^{PWCEn}	-
06.64	EAST BAY (HAYWARD)	\$52,094	\$38,938	\$7,637
06.64.075	Warren Hall Telecommunications Relocation	-	-	2,003 ^{PWCB}
06.64.080	Business and Technology Center	1,544 ^{Eb}	-	-
06.64.081	Seismic Upgrade, Warren Hall	-	-	3,468 ^{PWb}
06.64.082	Student Services Replacement Building	-	38,938 ^{Cb}	1,963 ^{Eb}
06.64.994	Nonstate Funded Projects	50,550 ^{PWCEn}	-	203 ^{PWn}
06.67	HUMBOLDT	\$46,387	\$1,366	\$454
06.67.087	Behavioral and Social Science, Phase I	2,229 ^{Eb}	-	-
06.67.090	Library Seismic Safety Upgrade	-	-	454 ^{PWb}
06.67.098	Forbes Physical Education Complex Renovation	-	1,366 ^{Eb}	-
06.67.100	Mai Kai Land Acquisition	6,000 ^{Ab}	-	-
06.67.994	Nonstate Funded Projects	38,158 ^{PWCEn}	-	-
06.68	SAN MARCOS	\$1,078	\$108,024	\$-
06.68.123	Social and Behavioral Sciences Building	1,078 ^{Pb}	53,688 ^{WCB}	-
06.68.994	Nonstate Funded Projects	-	54,336 ^{PWCEn}	-
06.71	LONG BEACH	\$71,235	\$95,778	\$-
06.71.107	Seismic Upgrade, Liberal Arts 2, 3, and 4	-	1,151 ^{Cb}	-
06.71.110	Peterson Hall 3 Replacement	-	93,145 ^{Bb}	-
06.71.111	Library Addition and Renovation	-	481 ^{Eb}	-
06.71.994	Nonstate Funded Projects	71,235 ^{PWCEn}	1,001 ^{PWCn}	-
06.73	LOS ANGELES	\$9,391	\$65,633	\$575
06.73.086	Forensic Science Building	-	-	575 ^{Eb}
06.73.094	Science Replacement Building, Wing A	4,635 ^{Eb}	-	-

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
06.73.096	Corporation Yard and Public Safety	787 ^{PWb}	15,133 ^{Cb}	-
06.73.097	Science Replacement Building, Wing B	865 ^{PWCb}	50,500 ^{WCb}	-
06.73.994	Nonstate Funded Projects	3,104 ^{PWCn}	-	-
06.74	MONTEREY BAY	\$51,830	\$4,228	\$2,145
06.74.006	Library	49,741 ^{Cn}	4,228 ^{Eb}	-
06.74.007	Infrastructure Improvements	2,089 ^{CEb}	-	-
06.74.008	Academic Building II	-	-	2,145 ^{PWb}
06.76	SACRAMENTO	\$-	\$54,983	\$4,826
06.76.098	Science II, Phase 2	-	-	4,826 ^{PWb}
06.76.994	Nonstate Funded Projects	-	54,983 ^{PWCn}	-
06.78	SAN BERNARDINO	\$4,011	\$4,082	\$10,510
06.78.073	Access Compliance Barrier Removal	-	-	10,510 ^{PWCb}
06.78.092	Science Building Renovation and Addition, Phase II	1,573 ^{Eb}	-	-
06.78.093	College of Education	2,438 ^{Eb}	-	-
06.78.095	Palm Desert Off-Campus Center, Phase III	-	999 ^{Eb}	-
06.78.994	Nonstate Funded Projects	-	3,083 ^{PWCn}	-
06.80	SAN DIEGO	\$6,572	\$4,353	\$64,085
06.80.156	Storm/Nasatir Halls Renovation	-	2,552 ^{PWb}	47,169 ^{Cb}
06.80.994	Nonstate Funded Projects	6,572 ^{PWCn}	1,801 ^{PWCn}	16,916 ^{PWCEn}
06.82	NORTHRIDGE	\$193,671	\$-	\$11,308
06.82.085	Science I Replacement	44,071 ^{Cb}	-	4,499 ^{Eb}
06.82.086	Performing Arts Center	56,528 ^{WCb}	-	6,032 ^{Eb}
06.82.994	Nonstate Funded Projects	93,072 ^{PWCEn}	-	777 ^{En}
06.83	CHANNEL ISLANDS	\$20,199	\$53,587	\$54,818
06.83.002	Infrastructure Improvements, Phase IA and IB	2,533 ^{PWb}	47,134 ^{Cb}	-
06.83.003	Classroom and Faculty Office Renovation and Addition	-	1,989 ^{PWb}	30,128 ^{Cb}
06.83.004	West Hall	-	-	868 ^{Pb}
06.83.005	Entrance Road	-	1,390 ^{PWb}	23,822 ^{Cb}
06.83.006	John Spoor Broome Library	-	3,074 ^{Eb}	-
06.83.994	Nonstate Funded Projects	17,666 ^{PWCEn}	-	-
06.84	SAN FRANCISCO	\$37,456	\$137,375	\$1,085
06.84.094	Telecommunications Infrastructure	-	9,308 ^{Cb}	-
06.84.104	J. P. Leonard and Sutro Joint Library	-	113,694 ^{DBnr}	546 ^{Enr}
06.84.105	School of the Arts	-	12,382 ^{Ab}	-
06.84.994	Nonstate Funded Projects	37,456 ^{PWCn}	1,991 ^{Pn}	539 ^{Wn}
06.86	SAN JOSE	\$-	\$-	\$1,162
06.86.084	Spartan Complex Seismic Renovation	-	-	1,162 ^{Pb}
06.90	SONOMA	\$58,892	\$1,553	\$-
06.90.086	Music/Faculty Office Building	-	1,553 ^{Eb}	-
06.90.994	Nonstate Funded Projects	58,892 ^{PWCEn}	-	-
06.92	STANISLAUS	\$27,289	\$1,049	\$21,891
06.92.064	Science II (Seismic)	4,951 ^{Eb}	-	-
06.92.067	Science I Renovation (Seismic)	-	1,049 ^{PWb}	16,731 ^{Cb}
06.92.994	Nonstate Funded Projects	22,338 ^{PWCn}	-	5,160 ^{PWCn}
06.96	SAN LUIS OBISPO	\$12,213	\$19,005	\$115,828
06.96.115	Engineering/Architecture Renovation and Replacement, Phase II	9,970 ^{Eb}	-	-
06.96.116	Center for Science	1,866 ^{Pb}	2,707 ^{Wb}	99,620 ^{Cb}
06.96.994	Nonstate Funded Projects	377 ^{Pn}	16,298 ^{WCn}	16,208 ^{Cn}

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
06.98 POMONA		\$93,213	\$49,740	\$22,043
06.98.107	Library Addition and Renovation Phase 1	-	5,863 ^{Eb}	-
06.98.108	Science Renovation (Seismic)	-	4,475 ^{Eb}	-
06.98.109	College of Business Administration	-	31,429 ^{WCb}	-
06.98.994	Nonstate Funded Projects	93,213 ^{PWCEn}	7,973 ^{PWCn}	22,043 ^{PWCEn}
Totals, Major Projects		\$1,061,921	\$834,558	\$374,971
TOTALS, EXPENDITURES, ALL PROJECTS		\$1,061,921	\$834,558	\$374,971

FUNDING		2006-07*	2007-08*	2008-09*
0574	1998 Higher Education Capital Outlay Bond Fund	\$-	\$20,000	\$-
0660	Public Buildings Construction Fund	49,741	102,140	-
0785	1988 Higher Education Capital Outlay Bond	-	-	4,826
0994	Other Unclassified Funds	666,902	216,697	66,508
0995	Reimbursements	-	11,554	546
6028	2002 Higher Education Capital Outlay Bond Fund	43,523	21,176	-
6041	2004 Higher Education Capital Outlay Bond Fund	199,894	1,243	38,041
6048	2006 University Capital Outlay Bond Fund	101,861	461,748	-
6074	2008 University Capital Outlay Bond Fund	-	-	265,050
TOTALS, EXPENDITURES, ALL FUNDS		\$1,061,921	\$834,558	\$374,971

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2006-07*	2007-08*	2008-09*
0574 1998 Higher Education Capital Outlay Bond Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$-	\$20,000	\$-
TOTALS, EXPENDITURES		\$-	\$20,000	\$-
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
Prior year balances available:				
Chapter 33, Statutes of 2002		\$128,984	\$102,140	0
Augmentation per Government Code Sections 16352, 16409 and 16354		3,800	-	\$-
Chapter 509, Statutes of 2006		19,097	-	-
Totals Available		\$151,881	\$102,140	\$-
Balance available in subsequent years		-102,140	-	-
TOTALS, EXPENDITURES		\$49,741	\$102,140	\$-
0785 1988 Higher Education Capital Outlay Bond				
APPROPRIATIONS				
301 Budget Act appropriation		\$-	\$-	\$4,826
TOTALS, EXPENDITURES		\$-	\$-	\$4,826
0994 Other Unclassified Funds				
APPROPRIATIONS				
Other Unclassified Funds		\$666,902	\$216,697	\$66,508
TOTALS, EXPENDITURES		\$666,902	\$216,697	\$66,508
0995 Reimbursements				
APPROPRIATIONS				
Reimbursements		\$-	\$11,554	\$546
6028 2002 Higher Education Capital Outlay Bond Fund				
APPROPRIATIONS				

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
301 Budget Act appropriation	\$43,553	\$20,536	\$-
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	0	-
Augmentation per Government Code Sections 16352, 16409 and 16354	-	640	-
TOTALS, EXPENDITURES	\$43,523	\$21,176	\$-
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$3,320	\$-	\$27,531
302 Budget Act appropriation	1,979	-	10,510
Prior year balances available:			
Item 6610-301-6041, Budget Act of 2004 as reappropriated by Item 6610-493, Budget Act of 2005 and Item 6610-491, Budget Act of 2007	1,914	92	-
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	1,151	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-34,584	-	-
Item 6610-302-6041, Budget Act of 2004, as reappropriated by Item 6610-491, Budget Act of 2006	120,527	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-30,217	-	-
Item 6610-302-6041, Budget Act of 2005	100,361	-	-
Totals Available	\$201,137	\$1,243	\$38,041
Balance available in subsequent years	-1,243	-	-
TOTALS, EXPENDITURES	\$199,894	\$1,243	\$38,041
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$157,916	\$237,136	\$-
302 Budget Act appropriation	76,127	88,911	-
Prior year balances available:			
Item 6610-301-6048, Budget Act of 2006, as partially reverted by Item 6610-496, Budget Act of 2007	-	121,634	-
Augmentation per Government Code Sections 16352, 16409 and 16354	-	10,449	-
Item 6610-302-6048, Budget Act of 2006	-	3,618	-
Totals Available	\$234,043	\$461,748	\$-
Unexpended balance, estimated savings	-6,930	-	-
Balance available in subsequent years	-125,252	-	-
TOTALS, EXPENDITURES	\$101,861	\$461,748	\$-
6074 2008 University Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$254,519
302 Budget Act appropriation	-	-	10,531
TOTALS, EXPENDITURES	\$-	\$-	\$265,050
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$1,061,921	\$834,558	\$374,971

* Dollars in thousands, except in Salary Range.