6610 California State University

The California State University (CSU) is comprised of 23 campuses. All campuses offer undergraduate and graduate instruction for professional and occupational goals and liberal education programs. For undergraduate programs, each campus requires a basic program of general education, regardless of the major selected by the student. In addition to master's-level graduate programs, the CSU offers doctorate programs in education, nursing practice, and physical therapy, as well as a limited number of doctoral degrees offered jointly with the University of California and with private California institutions.

The university is governed by the Board of Trustees, which includes the following 25 members: 5 ex officio members, 16 members appointed by the Governor to eight-year terms, and 4 members appointed by the Governor to two-year terms (2 student representatives, 1 voting and 1 non-voting, 1 faculty representative, and 1 alumni representative). The Trustees appoint the Chancellor and the campus presidents. The Trustees, the Chancellor, and the presidents develop systemwide policy. The systemwide Academic Senate, made up of elected faculty representatives from the campuses, recommends academic policy to the Board of Trustees through the Chancellor.

The program goals are:

- To provide instruction in the liberal arts and sciences, the professions, applied fields that require more than two years of college education, and teacher education.
- To provide public services to the people of California.
- To provide services to students enrolled in the university.
- To prepare administrative leaders for elementary and secondary schools and community colleges by awarding the doctorate degree in education.
- To prepare physical therapists by awarding the doctorate degree in physical therapy.
- To prepare faculty to teach in postsecondary nursing programs 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 specifics on the California State University's capital outlay program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
5560	Support	44,079.9	46,608.1	46,608.1	$9,049,530	$9,139,458	$9,357,352
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		**44,079.9**	**46,608.1**	**46,608.1**	**$9,049,530**	**$9,139,458**	**$9,357,352**

FUNDING		**2014-15***	**2015-16***	**2016-17***
0001	General Fund	$2,762,018	$3,033,033	$3,223,425
0839	California State University Lottery Education Fund	55,377	50,873	50,873
0895	Federal Funds - Not In State Treasury	1,282,027	1,326,010	1,326,010
0948	California State University Trust Fund	4,950,108	4,729,542	4,757,044
TOTALS, EXPENDITURES, ALL FUNDS		**$9,049,530**	**$9,139,458**	**$9,357,352**

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

MAJOR PROGRAM CHANGES

- An increase of $12.5 million General Fund to increase enrollment by at least 5,194 full-time equivalent students in 2016-17 compared to 2015-16.
- An increase of $35 million General Fund on a one-time basis contingent upon the Trustees adopting plans and timeframes for graduation rates that meet the state's expectations. An additional increase of $15 million General Fund for use as determined by the Trustees.
- An increase of $1.1 million General Fund ongoing for support of the CSU Student Success Network led by faculty, staff, and administrators across campuses and administered by the Education Insights Center at CSU Sacramento.

DETAILED BUDGET ADJUSTMENTS

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

6610 California State University - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• One-Time Funding for Plans to Improve Graduation Rates	$-	$-	-	$35,000	$-	-
• One-Time Funding for Allocation by the Trustees	-	-	-	15,000	-	-
• Funding for Enrollment Growth	-	-	-	12,500	-	-
• One-Time Funding for Equal Employment Opportunity Programs	-	-	-	2,000	-	-
• Funding for Sacramento Semester Program	-	-	-	20	-	-
Totals, Workload Budget Change Proposals	**$-**	**$-**	**-**	**$64,520**	**$-**	**-**
Other Workload Budget Adjustments						
• Funding Pursuant to the Administration's Long-Term Plan	$-	$-	-	$125,406	$-	-
• Funding Pursuant to Savings from Middle Class Scholarship Program	-	-	-	15,000	-	-
• Funding for Certain Lease Revenue Rental Payments for Previously Approved Projects	-	-	-	7,865	-	-
• Adjustment to Reflect Estimated Expenditures from Other University Funds	-	197,185	-	-	221,862	-707.9
• Adjustment to Reflect Estimated Expenditures Supported by Federal Funds	-	84,459	-	-	84,459	-
• Section 6.10 Deferred Maintenance Adjustment	25,000	-	-	-	-	-
• Transfer to Legislative Claims per Chapter 312, Statutes of 2015	-1	-	-	-	-	-
• Adjustment to Reflect Estimated Lottery Revenues	-	-8,216	-	-	-8,216	-
• Adjustment to Reflect Estimated Expenditures per College Textbook Affordability Act of 2015	-500	-	-	-1,910	-	-
• Retirement Rate Adjustments	20,471	-	-	20,471	-	-
• Pro Rata	-	-	-	-	2,825	-
• Miscellaneous Baseline Adjustments	-1,000	-	2,125.1	-15,000	-	2,833.0
Totals, Other Workload Budget Adjustments	**$43,970**	**$273,428**	**2,125.1**	**$151,832**	**$300,930**	**2,125.1**
Totals, Workload Budget Adjustments	**$43,970**	**$273,428**	**2,125.1**	**$216,352**	**$300,930**	**2,125.1**
Policy Adjustments						
• Funding for CSU Student Success Network	$-	$-	-	$1,100	$-	-
Totals, Policy Adjustments	**$-**	**$-**	**-**	**$1,100**	**$-**	**-**
Totals, Budget Adjustments	**$43,970**	**$273,428**	**2,125.1**	**$217,452**	**$300,930**	**2,125.1**

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

6610 California State University - Continued

3-Year Expenditures and Positions

	Positions			Expenditures		
	Actual 2014-15	Estimated 2015-16	Estimated 2016-17	Actual 2014-15*	Estimated 2015-16*	Estimated 2016-17*
Instruction	21,659.5	22,630.7	22,630.7	$2,390,053	$2,592,655	$2,745,053
Research	59.4	53.9	53.9	11,221	11,785	11,820
Public Services	99.5	94.2	94.2	15,116	11,543	11,586
Academic Support	5,630.7	6,237.3	6,237.3	717,915	721,194	742,564
Student Services	6,255.3	6,259.5	6,259.5	602,892	616,389	632,907
Institutional Support	4,838.4	5,248.7	5,248.7	731,070	774,080	802,384
Operations and Maintenance of Plant	3,605.9	3,797.7	3,797.7	941,054	934,048	933,274
Student Financial Aid	-	-	-	1,632,237	1,650,204	1,650,204
Auxiliary Enterprises	1,931.2	2,286.1	2,286.1	2,007,972	1,827,560	1,827,560
TOTALS, POSITIONS AND EXPENDITURES	**44,079.9**	**46,608.1**	**46,608.1**	**$9,049,530**	**$9,139,458**	**$9,357,352**

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

6610 California State University - Continued

Detailed Expenditures by Program

	Actual 2014-15*	Expenditures Estimated 2015-16*	Estimated 2016-17*
INSTRUCTION			
State Operations:			
General Fund	$1,350,689	$1,533,793	$1,676,265
Federal Funds - Not In State Treasury	1,903	-	-
California State University Trust Fund (Student Fees)	622,248	611,535	620,461
California State University Trust Fund (Other Fees and Income)	216,142	205,860	206,860
Other Funds	199,071	241,467	241,467
Totals, State Operations	**$2,390,053**	**$2,592,655**	**$2,745,053**
General Academic Instruction	2,290,599	2,453,921	2,541,351
Vocational/Technical Instruction	532	5,948	5,967
Community Education	56,843	77,049	77,237
Preparatory/Remedial Instruction	11,081	12,724	13,053
Instructional Information Technology	30,998	29,795	30,727
RESEARCH			
State Operations:			
General Fund	$4,022	$4,086	$4,086
Federal Funds - Not In State Treasury	29	-	-
California State University Trust Fund (Other Fees and Income)	6,916	7,152	7,187
Other Funds	254	547	547
Totals, State Operations	**$11,221**	**$11,785**	**$11,820**
PUBLIC SERVICES			
State Operations:			
General Fund	$6,422	$6,640	$6,660
Federal Funds - Not In State Treasury	3,365	-	-
California State University Trust Fund (Other Fees and Income)	5,231	4,903	4,926
Other Funds	98	0	0
Totals, State Operations	**$15,116**	**$11,543**	**$11,586**
ACADEMIC SUPPORT			
State Operations:			
General Fund	$306,640	$304,227	$320,090
General Fund - Digital Library	-	417	1,915
Federal Funds - Not In State Treasury	1,362	-	-
California State University Trust Fund (Student Fees)	225,781	254,553	258,268
California State University Trust Fund (Other Fees and Income)	61,901	60,512	60,806
Other Funds	122,231	101,485	101,485
Totals, State Operations	**$717,915**	**$721,194**	**$742,564**
Libraries	138,872	136,236	140,379
Museums and Galleries	1,620	1,697	1,757
Educational Media Services	27,427	23,017	23,705
Ancillary Support	22,191	25,414	26,131
Academic Administration	379,128	361,295	372,607
Academic Personnel Development	17,242	16,851	17,358
Course Curriculum Development	8,205	8,736	8,900
Academic Support Information Technology	123,325	144,068	147,553
STUDENT SERVICES			
State Operations:			
General Fund	$247,685	$250,604	$263,670
Federal Funds - Not In State Treasury	7,490	-	-
California State University Trust Fund (Student Fees)	178,387	184,485	187,178
California State University Trust Fund (Other Fees and Income)	158,075	155,991	156,750
Other Funds	11,255	25,309	25,309
Totals, State Operations	**$602,892**	**$616,389**	**$632,907**
Student Services Administration	133,426	139,214	143,221
Social and Cultural Development	137,626	132,834	137,146
Counseling and Career Guidance	45,990	52,797	54,453
Financial Aid Administration	40,611	36,397	37,651
Student Health Services	102,026	101,905	101,970

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

6610 California State University - Continued

Detailed Expenditures by Program

		Actual 2014-15*	Expenditures Estimated 2015-16*	Estimated 2016-17*
	Student Services Information Technology	24,744	24,918	25,716
	Student Admissions	65,926	64,962	66,794
	Student Records	52,543	53,354	55,189
	INSTITUTIONAL SUPPORT			
	State Operations:			
	General Fund	$353,793	$390,410	$412,767
	General Fund - Digital Library	-	83	85
	General Fund - CSU Student Success Network	-	-	1,100
	Federal Funds - Not In State Treasury	1,413	-	-
	California State University Trust Fund (Student Fees)	305,088	317,336	321,968
	California State University Trust Fund (Other Fees and Income)	47,430	43,808	44,021
	Other Funds	23,346	22,443	22,443
	Totals, State Operations	**$731,070**	**$774,080**	**$802,384**
	Executive Management	129,118	140,940	145,980
	Fiscal Operations	114,985	123,113	127,462
	Public Relations/Development	117,751	116,474	120,672
	General Administration	184,437	245,992	252,357
	Administrative Information Technology	184,859	144,754	149,792
	OPERATIONS AND MAINTENANCE OF PLANT			
	State Operations:			
	General Fund	$492,767	$542,773	$536,787
	Federal Funds - Not In State Treasury	261	-	-
	California State University Trust Fund (Student Fees)	340,781	341,410	346,393
	California State University Trust Fund (Other Fees and Income)	52,979	47,135	47,364
	Reimbursement	-	-	-
	Other Funds	54,266	2,730	2,730
	Totals, State Operations	**$941,054**	**$934,048**	**$933,274**
	Physical Plant Administration	65,967	64,369	66,372
	Building Maintenance	96,629	95,962	99,119
	Custodial Services	73,319	71,992	74,474
	Utilities	114,970	138,933	176,246
	Landscape and Grounds Maintenance	29,844	31,921	32,968
	Major Repairs and Renovation	131,649	95,378	71,390
	Security and Safety	84,378	86,487	89,687
	Logistical Services	54,424	39,927	40,783
	Operations and Maintenance Information Technology	2,097	2,111	2,173
	Lease Revenue Bond Payments	287,777	303,944	311,809
	General Obligation Bond Debt Service Payments	-	-	-
	STUDENT FINANCIAL AID			
	State Operations:			
	Federal Funds - Not In State Treasury	$936,529	$952,391	$952,391
	California State University Trust Fund (Student Fees)	683,824	693,885	693,885
	Other Funds	11,884	3,928	3,928
	Totals, State Operations	**$1,632,237**	**$1,650,204**	**$1,650,204**
	AUXILIARY ENTERPRISES			
	State Operations:			
	Federal Funds - Not In State Treasury	$39	$-	$-
	Other Funds	2,007,933	1,827,560	1,827,560
	Totals, State Operations	**$2,007,972**	**$1,827,560**	**$1,827,560**
	TOTALS, EXPENDITURES			
0001	General Fund	2,762,018	3,033,033	3,223,425
0895	Federal Funds - Not In State Treasury	952,391	952,391	952,391
0948	California State University Trust Fund (Student Fees)	2,356,109	2,403,204	2,428,153
0948	California State University Trust Fund (Other Fees and Income)	548,674	525,361	527,914
	Other Funds	2,430,338	2,225,469	2,225,469
	Totals, Expenditures	**$9,049,530**	**$9,139,458**	**$9,357,352**

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

6610 California State University - Continued

Enrollment and Number of Full-Time Equivalent Students

	Annual College Year Headcount Enrollment			Annual Full-Time Equivalent Students (FTES)		
	Actual 2014-15	Est. Actual 2015-16	Projected 2016-17	Actual 2014-15	Est. Actual 2015-16	Projected 2016-17
UNDERGRADUATE						
Lower Division	133,345	137,345	138,719	119,955	123,555	125,208
Resident	125,344	129,104	130,396	112,557	115,934	117,511
Nonresident	8,001	8,241	8,323	7,398	7,621	7,697
Upper Division	256,526	264,222	266,864	218,124	224,668	227,768
Resident	246,932	254,340	256,883	209,563	215,850	218,862
Nonresident	9,594	9,882	9,981	8,561	8,818	8,906
Totals, Undergraduate	**389,871**	**401,567**	**405,583**	**338,079**	**348,223**	**352,976**
Resident	372,276	383,444	387,279	322,120	331,784	336,373
Nonresident	17,595	18,123	18,304	15,959	16,439	16,603
POSTBACCALAUREATE TEACHER	6,187	6,373	6,436	5,503	5,668	5,753
Resident	6,155	6,340	6,403	5,477	5,641	5,726
Nonresident	32	33	33	26	27	27
OTHER POSTBACCALAUREATE	4,586	4,724	4,771	3,054	3,145	3,192
Resident	4,462	4,596	4,642	2,973	3,062	3,108
Nonresident	124	128	129	81	83	84
GRADUATE	43,530	44,835	45,283	32,285	33,253	33,757
Resident	35,082	36,134	36,495	26,075	26,857	27,297
Nonresident	8,448	8,701	8,788	6,210	6,396	6,460
Totals, Postbaccalaureate and Graduate	**54,303**	**55,932**	**56,490**	**40,842**	**42,066**	**42,702**
Resident	45,699	47,070	47,540	34,525	35,560	36,131
Nonresident	8,604	8,862	8,950	6,317	6,506	6,571
Subtotal	**444,174**	**457,499**	**462,073**	**378,921**	**390,289**	**395,678**
Resident	417,975	430,514	434,819	356,645	367,344	372,504
Nonresident	26,199	26,985	27,254	22,276	22,945	23,174
Summer Enrollment	7,035	7,246	7,319	3,309	3,408	3,442
Resident	6,402	6,594	6,660	3,034	3,125	3,156
Nonresident	633	652	659	275	283	286
GRAND TOTAL	**451,209**	**464,745**	**469,392**	**382,230**	**393,697**	**399,120**
Resident	424,377	437,108	441,479	359,679	370,469	375,660
Nonresident	26,832	27,637	27,913	22,551	23,228	23,460

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

6610 California State University - Continued

Student Fees (Whole Dollars)

	2014-15	2015-16	2016-17
RESIDENT STUDENTS			
Undergraduate			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	$5,472	$5,472	$5,472
Average Campus Fee	1,287	1,343	1,343
Totals	**$6,759**	**$6,815**	**$6,815**
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	$3,174	$3,174	$3,174
Average Campus Fee	1,287	1,343	1,343
Totals	**$4,461**	**$4,517**	**$4,517**
Teacher Credential			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	$6,348	$6,348	$6,348
Average Campus Fee	1,287	1,343	1,343
Totals	**$7,635**	**$7,691**	**$7,691**
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	$3,684	$3,684	$3,684
Average Campus Fee	1,287	1,343	1,343
Totals	**$4,971**	**$5,027**	**$5,027**
Graduate			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	$6,738	$6,738	$6,738
Average Campus Fee	1,287	1,343	1,343
Totals	**$8,025**	**$8,081**	**$8,081**
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	$3,906	$3,906	$3,906
Average Campus Fee	1,287	1,343	1,343
Totals	**$5,193**	**$5,249**	**$5,249**
Education Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	$11,118	$11,118	$11,118
Average Campus Fee	1,287	1,343	1,343
Totals	**$12,405**	**$12,461**	**$12,461**
Nursing Practice Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	$14,340	$14,340	$14,340
Average Campus Fee	1,287	1,343	1,343
Totals	**$15,627**	**$15,683**	**$15,683**
Physical Therapy Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	$16,148	$16,148	$16,148
Average Campus Fee	1,287	1,343	1,343
Totals	**$17,435**	**$17,491**	**$17,491**
UNDGERGRADUATE NONRESIDENT STUDENTS			
Full-Time Students (15 units per term)			
Systemwide Tuition Fee	$5,472	$5,472	$5,472
Average Campus Fee	1,287	1,343	1,343
Nonresident Tuition	11,160	11,160	11,160
Totals	**$17,919**	**$17,975**	**$17,975**

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

6610 California State University - Continued

Schedule of Higher Education Fees and Income

	2014-15*	2015-16*	2016-17*
Application Fee	$31,634	$25,337	$25,337
Tuition Fee	2,356,109	2,403,204	2,428,152
Nonresident Tuition Fee	218,162	224,711	226,966
Health Services Fee	98,709	96,986	97,046
Miscellaneous Fees	200,169	178,327	178,565
Total Operating Revenue	**$2,904,783**	**$2,928,565**	**$2,956,066**
CSU Institutional Grant Aid	$646,055	$655,961	$667,667

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

6610 California State University - Continued

PROGRAM DESCRIPTIONS

5560 - This program provides support for the university. Expenditures are for the following purposes:

INSTRUCTION

Instruction includes general academic instruction, preparatory and remedial instruction, community education instructional services, and non-baccalaureate vocational and technical instruction.

RESEARCH

Research includes specifically organized activities, whether commissioned by an external agency or budgeted by the university.

PUBLIC SERVICES

Public services 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. This category includes conferences, institutes, and general advisory services.

ACADEMIC SUPPORT

Academic support includes libraries, museums and galleries, educational media services, course and curriculum development, academic administration, and personnel development.

STUDENT SERVICES

Student services 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.

INSTITUTIONAL SUPPORT

Institutional support includes executive-level activities concerned with management and long-range planning. These activities include executive management, fiscal operations, general administration, public relations, and mandatory transfers.

OPERATION AND MAINTENANCE OF PLANT

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

STUDENT FINANCIAL AID

Student financial aid includes tuition fee discounts, grants, scholarships, loans, work study, and fellowships.

AUXILIARY ENTERPRISES

Auxiliary enterprises includes student housing, parking, intercollegiate athletics, food services, bookstores, and other self-supporting non-instructional services.

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
	PROGRAM REQUIREMENTS			
5560	**SUPPORT**			
	State Operations:			
0001	General Fund	$2,762,018	$3,033,033	$3,223,425
0839	California State University Lottery Education Fund	55,377	50,873	50,873
0895	Federal Funds - Not In State Treasury	1,282,027	1,326,010	1,326,010
0948	California State University Trust Fund	4,950,108	4,729,542	4,757,044
	Totals, State Operations	**$9,049,530**	**$9,139,458**	**$9,357,352**
	TOTALS, EXPENDITURES			
	State Operations	9,049,530	9,139,458	9,357,352
	Totals, Expenditures	**$9,049,530**	**$9,139,458**	**$9,357,352**

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

6610 California State University - Continued

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	44,483.0	44,483.0	44,483.0	$2,737,342	$2,737,363	$2,737,363
Total Adjustments	-403.1	2,125.1	2,125.1	70,671	161,840	231,392
Net Totals, Salaries and Wages	**44,079.9**	**46,608.1**	**46,608.1**	**$2,808,013**	**$2,899,203**	**$2,968,755**
Staff Benefits	-	-	-	1,273,060	1,404,577	1,404,577
Totals, Personal Services	**44,079.9**	**46,608.1**	**46,608.1**	**$4,081,073**	**$4,303,780**	**$4,373,332**
OPERATING EXPENSES AND EQUIPMENT				$4,968,457	$4,835,678	$4,984,020
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$9,049,530**	**$9,139,458**	**$9,357,352**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$2,692,273	$2,983,081	$3,181,171
Section 3.60 Pension Contribution Adjustment	66,263	20,471	-
Section 6.10 Deferred Maintenance Adjustment	-	25,000	-
Transfer to Legislative Claims per Chapter 312, Statutes of 2015	-	-1	-
002 Budget Act appropriation	3,482	3,982	4,154
003 Budget Act appropriation	-	-	1,100
Pending Legislation	-	-	35,000
Prior Year Balances Available:			
Education Code section 69999.6	4,000	4,000	3,500
Totals Available	**$2,766,018**	**$3,036,533**	**$3,224,925**
Balance available in subsequent years	-4,000	-3,500	-1,500
TOTALS, EXPENDITURES	**$2,762,018**	**$3,033,033**	**$3,223,425**
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5 (transfer to CSU Lottery Education Fund)	($49,309)	($50,873)	($50,873)
TOTALS, EXPENDITURES	**$-**	**$-**	**$-**
0839 California State University Lottery Education Fund			
APPROPRIATIONS			
Education Code section 89722.5	$55,377	$50,873	$50,873
TOTALS, EXPENDITURES	**$55,377**	**$50,873**	**$50,873**
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Various authorities	$1,282,027	$1,326,010	$1,326,010
TOTALS, EXPENDITURES	**$1,282,027**	**$1,326,010**	**$1,326,010**
0948 California State University Trust Fund			
APPROPRIATIONS			
Various authorities	$4,950,108	$4,729,542	$4,757,044
TOTALS, EXPENDITURES	**$4,950,108**	**$4,729,542**	**$4,757,044**
Total Expenditures, All Funds, (State Operations)	**$9,049,530**	**$9,139,458**	**$9,357,352**

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

6610 California State University - Continued

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 2,187 buildings with 89.1 million gross square feet on 25,354 acres. Starting with the 2015-2016 fiscal year, CSU was granted the authority to fund infrastructure projects from their support appropriation.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2014-15*	2015-16*	2016-17*
5525	**CAPITAL OUTLAY**			
	Projects			
0000412	Bakersfield: Art Center and Satellite Plant	533	-	-
	Equipment	533	-	-
0000425	Chico: Taylor II Replacement Building	2,740	-	-
	Equipment	2,740	-	-
0000430	East Bay: Seismic Upgrade, Warren Hall	1,061	-	-
	Equipment	1,061	-	-
0000431	Fresno: Faculty Office/Lab Building	383	-	-
	Equipment	383	-	-
0000444	Los Angeles: Administration Seismic Upgrade	-218	5,592	-
	Working Drawings	-218	218	-
	Construction	-	5,374	-
0000449	Maritime Academy: Physical Education Replacement	1,295	-	-
	Equipment	1,295	-	-
0000451	Monterey Bay: Academic Building II	1,965	-	-
	Equipment	1,965	-	-
0000458	Pomona: Administration Replacement Building	-	74,970	-
	Working Drawings	-	1,943	-
	Construction	-	73,027	-
0000466	San Diego: Nonstate Funded Projects	8,732	-	-
	Various Items	8,732	-	-
0000471	San Jose: Spartan Complex (Seismic)	1,428	-	-
	Equipment	1,428	-	-
0000473	San Luis Obispo: Crandell Gymnasium	926	-	-
	Construction	926	-	-
0000475	San Luis Obispo: Nonstate Funded Projects	5,356	-	-
	Various Items	5,356	-	-
0000480	Sonoma: Nonstate Funded Projects	221	-	-
	Various Items	221	-	-
TOTALS, EXPENDITURES, ALL PROJECTS		**$24,422**	**$80,562**	**$-**

FUNDING		**2014-15***	**2015-16***	**2016-17***
0668	Public Buildings Construction Fund Subaccount	$-	$74,970	$-
0994	Other Unclassified Funds	14,309	-	-
6028	2002 Higher Education Capital Outlay Bond Fund	3,639	-	-
6041	2004 Higher Education Capital Outlay Bond Fund	5,766	-	-
6048	2006 University Capital Outlay Bond Fund	708	5,592	-
TOTALS, EXPENDITURES, ALL FUNDS		**$24,422**	**$80,562**	**$-**

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

6610 California State University - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
0668 Public Buildings Construction Fund Subaccount			
Prior Year Balances Available:			
Item 6610-301-0668, Budget Act of 2013 as reappropriated by Item 6610-491, Budget Acts of 2014 and 2015	74,970	74,970	-
Totals Available	**$74,970**	**$74,970**	**$-**
Balance available in subsequent years	-74,970	-	-
TOTALS, EXPENDITURES	**$-**	**$74,970**	**$-**
0994 Other Unclassified Funds			
APPROPRIATIONS			
Other unclassified funds	$14,309	-	-
TOTALS, EXPENDITURES	**$14,309**	**$-**	**$-**
6028 2002 Higher Education Capital Outlay Bond Fund			
Prior Year Balances Available:			
Item 6610-301-6028, Budget Act of 2013	3,639	-	-
TOTALS, EXPENDITURES	**$3,639**	**$-**	**$-**
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	$5,766	-	-
TOTALS, EXPENDITURES	**$5,766**	**$-**	**$-**
6048 2006 University Capital Outlay Bond Fund			
Prior Year Balances Available:			
Item 6610-301-6048, Budget Act of 2012	6,300	-	-
Item 6610-301-6048, Budget Act of 2012 as reappropriated by Item 6610-491, Budget Act of 2015	-	5,592	-
Totals Available	**$6,300**	**$5,592**	**$-**
Balance available in subsequent years	-5,592	-	-
TOTALS, EXPENDITURES	**$708**	**$5,592**	**$-**
Total Expenditures, All Funds, (Capital Outlay)	**$24,422**	**$80,562**	**$0**

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