

6610 California State University

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

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

The Trustees, the Chancellor, and the presidents develop systemwide policy. The systemwide Academic Senate, made up of elected faculty representatives from each campus, recommends academic policy to the Board of Trustees through the Chancellor. While each campus has its own unique geographic and curricular character, all campuses offer undergraduate and graduate instruction for professional and occupational goals and liberal education programs. For undergraduate programs, each campus requires a basic program of general education, regardless of the major selected by the student. In addition to a wide array of master's level graduate programs designed to prepare students for careers that enhance the community, the CSU offers the doctorate programs in education, nursing practice, and physical therapy, as well as a limited number of doctoral degrees offered jointly with the University of California and with private California institutions.

The program goals are:

- To provide instruction in the liberal arts and sciences, the professions, applied fields that require more than two years of college education, and teacher education to undergraduate students and graduate students through the master's degree.
- To provide public services to the people of the state of California.
- To provide services to students enrolled in the university.
- To prepare administrative leaders for elementary and secondary schools and community colleges with the knowledge and skills needed to be effective leaders by awarding the doctorate degree in education.
- To prepare physical therapists to provide health care services by awarding the doctorate degree in physical therapy.
- To prepare faculty to teach in postsecondary nursing programs and, in so doing, help address California's nursing shortage by awarding the doctorate degree in nursing practice.

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

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
5560 Support	42,444.0	44,483.0	44,483.0	\$8,347,094	\$8,488,925	\$8,723,110
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	42,444.0	44,483.0	44,483.0	\$8,347,094	\$8,488,925	\$8,723,110
FUNDING				2013-14*	2014-15*	2015-16*
0001 General Fund				\$2,345,845	\$2,763,018	\$2,890,113
0839 California State University Lottery Education Fund				36,149	59,089	59,089
0895 Federal Funds - Not In State Treasury				1,219,063	1,241,551	1,241,551
0948 California State University Trust Fund				4,746,036	4,425,267	4,532,357
0995 Reimbursements				1	-	-
TOTALS, EXPENDITURES, ALL FUNDS				\$8,347,094	\$8,488,925	\$8,723,110

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

MAJOR PROGRAM CHANGES

- The Budget provides an augmentation of \$119.5 million General Fund pursuant to the Administration's multi-year funding plan for higher education.
- The Budget assumes the transfer of the property of the Lanterman Developmental Center to the CSU for the California State Polytechnic University, Pomona.

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

† Past year appropriations are net of subsequent budget adjustments.

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- The Budget shifts the costs of the Center for California Studies to the CSU's main General Fund appropriation instead of budgeting those costs separately.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	\$500	\$134,382	1,451.9	\$127,595	\$246,166	1,451.9
• Retirement Rate Adjustments	66,263	34	-	66,263	34	-
• Pro Rata	-	-	-	-	-4,694	-
Totals, Other Workload Budget Adjustments	\$66,763	\$134,416	1,451.9	\$193,858	\$241,506	1,451.9
Totals, Workload Budget Adjustments	\$66,763	\$134,416	1,451.9	\$193,858	\$241,506	1,451.9
Totals, Budget Adjustments	\$66,763	\$134,416	1,451.9	\$193,858	\$241,506	1,451.9

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3-Year Expenditures and Positions

	Actual 2013-14	Positions Estimated 2014-15	Estimated 2015-16	Actual 2013-14*	Expenditures Estimated 2014-15*	Estimated 2015-16*
Instruction	20,816.5	21,941.2	21,941.2	\$2,278,546	\$2,405,739	\$2,506,769
Research	74.8	43.5	43.5	11,232	8,663	8,663
Public Services	90.5	89.5	89.5	14,410	10,036	10,036
Academic Support	5,389.1	5,492.1	5,492.1	632,324	648,212	673,972
Student Services	6,024.6	6,056.6	6,056.6	544,709	564,146	584,302
Institutional Support	4,686.0	4,985.9	4,985.9	666,200	697,760	730,384
Operations and Maintenance of Plant	3,442.2	3,739.5	3,739.5	701,683	823,777	856,882
Student Financial Aid	0.0	0.0	0.0	1,527,442	1,564,406	1,585,915
Auxiliary Enterprises	1,920.3	2,134.7	2,134.7	1,970,550	1,766,187	1,766,187
TOTALS, POSITIONS AND EXPENDITURES	42,444.0	44,483.0	44,483.0	\$8,347,095	\$8,488,925	\$8,723,110

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Detailed Expenditures by Program

	Actual 2013-14*	Expenditures Estimated 2014-15*	Estimated 2015-16*
INSTRUCTION			
State Operations:			
General Fund	\$1,233,088	\$1,398,751	\$1,466,700
Federal Funds - Not In State Treasury	1,814	-	-
California State University Trust Fund (Student Fees)	664,573	603,142	636,223
California State University Trust Fund (Other Fees and Income)	193,510	177,458	177,458
Other Funds	185,561	226,388	226,388
Totals, State Operations	\$2,278,546	\$2,405,739	\$2,506,769
General Academic Instruction	2,183,950	2,291,974	2,391,263
Vocational/Technical Instruction	579	12,161	12,179
Community Education	51,189	62,848	63,060
Preparatory/Remedial Instruction	11,356	11,906	12,287
Instructional Information Technology	31,472	26,850	27,980
RESEARCH			
State Operations:			
General Fund	\$4,806	\$2,358	\$2,358
Federal Funds - Not In State Treasury	24	-	-
California State University Trust Fund (Other Fees and Income)	6,297	6,229	6,229
Other Funds	105	76	76
Totals, State Operations	\$11,232	\$8,663	\$8,663
PUBLIC SERVICES			
State Operations:			
General Fund	\$5,760	\$5,843	\$5,843
Federal Funds - Not In State Treasury	3,159	-	-
California State University Trust Fund (Other Fees and Income)	5,408	4,169	4,169
Other Funds	83	24	24
Totals, State Operations	\$14,410	\$10,036	\$10,036
ACADEMIC SUPPORT			
State Operations:			
General Fund	\$267,783	\$271,354	\$284,546
Federal Funds - Not In State Treasury	1,324	-	-
California State University Trust Fund (Student Fees)	215,912	229,144	241,712
California State University Trust Fund (Other Fees and Income)	51,987	50,042	50,042
Other Funds	95,318	97,672	97,672
Totals, State Operations	\$632,324	\$648,212	\$673,972
Libraries	134,151	131,304	137,063
Museums and Galleries	1,487	1,562	1,635
Educational Media Services	24,616	23,140	24,107
Ancillary Support	20,053	23,237	24,310
Academic Administration	319,822	327,563	339,334
Academic Personnel Development	14,531	12,974	13,571
Course Curriculum Development	7,380	6,298	6,388
Academic Support Information Technology	110,284	122,134	127,564
STUDENT SERVICES			
State Operations:			
General Fund	\$219,939	\$220,487	\$231,205
Federal Funds - Not In State Treasury	6,978	-	-
California State University Trust Fund (Student Fees)	163,485	172,069	181,507
California State University Trust Fund (Other Fees and Income)	146,744	142,944	142,944
Other Funds	7,563	28,646	28,646
Totals, State Operations	\$544,709	\$564,146	\$584,302
Student Services Administration	120,478	124,680	129,963
Social and Cultural Development	120,587	119,383	125,179
Counseling and Career Guidance	40,565	46,814	48,983
Financial Aid Administration	38,267	34,978	36,673
Student Health Services	95,946	97,637	97,746

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6610 California State University - Continued

Detailed Expenditures by Program

	Actual 2013-14*	Expenditures Estimated 2014-15*	Estimated 2015-16*
Student Services Information Technology	23,336	22,887	23,998
Student Admissions	58,686	68,460	70,100
Student Records	46,844	49,307	51,660
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	\$342,150	\$372,550	\$390,661
Federal Funds - Not In State Treasury	1,444	-	-
California State University Trust Fund (Student Fees)	264,154	264,606	279,119
California State University Trust Fund (Other Fees and Income)	36,797	34,352	34,352
Other Funds	21,655	26,252	26,252
Totals, State Operations	\$666,200	\$697,760	\$730,384
Executive Management	123,219	125,083	130,936
Fiscal Operations	111,572	117,737	123,266
Public Relations/Development	101,398	103,573	108,458
General Administration	165,195	208,440	217,866
Administrative Information Technology	164,816	142,927	149,858
OPERATIONS AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	\$272,320	\$491,675	\$508,800
Federal Funds - Not In State Treasury	280	-	-
California State University Trust Fund (Student Fees)	318,717	291,347	307,327
California State University Trust Fund (Other Fees and Income)	44,398	37,824	37,824
Reimbursement	1	-	-
Other Funds	65,967	2,931	2,931
Totals, State Operations	\$701,683	\$823,777	\$856,882
Physical Plant Administration	56,799	56,607	59,353
Building Maintenance	91,244	89,661	93,936
Custodial Services	67,550	66,303	69,523
Utilities	119,323	132,813	139,256
Landscape and Grounds Maintenance	28,474	29,799	31,244
Major Repairs and Renovation	118,959	30,468	31,947
Security and Safety	74,430	78,993	82,822
Logistical Services	51,634	41,473	43,448
Operations and Maintenance Information Technology	3,109	1,344	1,409
Debt Payments	90,161	296,316	303,944
STUDENT FINANCIAL AID			
State Operations:			
Federal Funds - Not In State Treasury	870,108	885,145	885,145
California State University Trust Fund (Student Fees)	652,170	676,139	697,648
Other Funds	5,164	3,122	3,122
Totals, State Operations	\$1,527,442	\$1,564,406	\$1,585,915
AUXILIARY ENTERPRISES			
State Operations:			
Federal Funds - Not In State Treasury	\$14	\$-	\$-
Other Funds	1,970,536	1,766,187	1,766,187
Totals, State Operations	\$1,970,550	\$1,766,187	\$1,766,187
TOTALS, EXPENDITURES			
0001 General Fund	2,345,845	2,763,018	2,890,113
0895 Federal Funds - Not In State Treasury	885,145	885,145	885,145
0948 California State University Trust Fund (Student Fees)	2,279,011	2,236,447	2,343,536
0948 California State University Trust Fund (Other Fees and Income)	485,141	453,018	453,018
0995 Reimbursement	1	-	-
Other Funds	2,351,952	2,151,297	2,151,298
Totals, Expenditures	\$8,347,095	\$8,488,925	\$8,723,110

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6610 California State University - Continued

Enrollment and Number of Full-Time Equivalent Students

	Annual College Year Headcount Enrollment			Annual Full-Time Equivalent Students (FTES)		
	Actual	Est. Actual	Projected	Actual	Est. Actual	Projected
	2013-14	2014-15	2015-16	2013-14	2014-15	2015-16
UNDERGRADUATE						
Lower Division	127,618	130,388	131,421	115,161	117,658	118,589
Resident	121,166	123,936	124,969	109,238	111,735	112,666
Nonresident	6,452	6,452	6,452	5,923	5,923	5,923
Upper Division	249,085	254,582	256,632	211,561	216,221	217,959
Resident	240,474	245,971	248,021	203,878	208,538	210,276
Nonresident	8,611	8,611	8,611	7,683	7,683	7,683
Totals, Undergraduate	376,703	384,970	388,053	326,722	333,879	336,548
Resident	361,640	369,907	372,990	313,116	320,273	322,942
Nonresident	15,063	15,063	15,063	13,606	13,606	13,606
POST-BACCALAUREATE TEACHER	5,952	6,087	6,137	5,171	5,289	5,333
Resident	5,923	6,058	6,108	5,145	5,263	5,307
Nonresident	29	29	29	26	26	26
OTHER POST-BACCALAUREATE	4,366	4,463	4,499	2,957	3,023	3,048
Resident	4,251	4,348	4,384	2,876	2,942	2,967
Nonresident	115	115	115	81	81	81
GRADUATE	42,612	43,445	43,756	31,469	32,083	32,312
Resident	36,428	37,261	37,572	26,883	27,497	27,726
Nonresident	6,184	6,184	6,184	4,586	4,586	4,586
Totals, Post-baccalaureate and Graduate	52,930	53,995	54,392	39,597	40,395	40,693
Resident	46,602	47,667	48,064	34,904	35,702	36,000
Nonresident	6,328	6,328	6,328	4,693	4,693	4,693
Subtotal	429,633	438,965	442,445	366,319	374,274	377,241
Resident	408,242	417,574	421,054	348,020	355,975	358,942
Nonresident	21,391	21,391	21,391	18,299	18,299	18,299
Summer Enrollment	8,524	8,704	8,772	4,266	4,356	4,390
Resident	7,867	8,047	8,115	3,935	4,025	4,059
Nonresident	657	657	657	331	331	331
GRAND TOTAL	438,157	447,669	451,217	370,585	378,630	381,630
Resident	416,109	425,621	429,169	351,955	360,000	363,000
Nonresident	22,048	22,048	22,048	18,630	18,630	18,630

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Student Fees (Whole Dollars)

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
RESIDENT STUDENTS			
Undergraduate			
Full-time Students (6.1 units or more)			
Systemwide Tuition Fee	\$5,472	\$5,472	\$5,472
Average Campus Fee	1,223	1,287	1,287
Totals	\$6,695	\$6,759	\$6,759
Part-time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,174	\$3,174	\$3,174
Average Campus Fee	1,223	1,287	1,287
Totals	\$4,397	\$4,461	\$4,461
Teacher Credential			
Full-time Students (6.1 units or more)			
Systemwide Tuition Fee	\$6,348	\$6,348	\$6,348
Average Campus Fee	1,223	1,287	1,287
Totals	\$7,571	\$7,635	\$7,635
Part-time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,684	\$3,684	\$3,684
Average Campus Fee	1,223	1,287	1,287
Totals	\$4,907	\$4,971	\$4,971
Graduate			
Full-time Students (6.1 units or more)			
Systemwide Tuition Fee	\$6,738	\$6,738	\$6,738
Average Campus Fee	1,223	1,287	1,287
Totals	\$7,961	\$8,025	\$8,025
Part-time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,906	\$3,906	\$3,906
Average Campus Fee	1,223	1,287	1,287
Totals	\$5,129	\$5,193	\$5,193
Education Doctoral Program			
Full-time or Part-time Students			
Systemwide Tuition Fee	\$11,118	\$11,118	\$11,118
Average Campus Fee	1,223	1,287	1,287
Totals	\$12,341	\$12,405	\$12,405
Nursing Practice Doctoral Program			
Full-time or Part-time Students			
Systemwide Tuition Fee	\$14,340	\$14,340	\$14,340
Average Campus Fee	1,223	1,287	1,287
Totals	\$15,563	\$15,627	\$15,627
Physical Therapy Doctoral Program			
Full-time or Part-time Students			
Systemwide Tuition Fee	\$16,148	\$16,148	\$16,148
Average Campus Fee	1,223	1,287	1,287
Totals	\$17,371	\$17,435	\$17,435
UNDGRADUATE NONRESIDENT STUDENTS			
Full-Time Students (15 units per term)			
Systemwide Tuition Fee	\$5,472	\$5,472	\$5,472
Average Campus Fee	1,223	1,287	1,287
Nonresident Tuition	11,160	11,160	11,160
Totals	\$17,855	\$17,919	\$17,919

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6610 California State University - Continued

Schedule of Higher Education Fees and Income

	2013-14*	2014-15*	2015-16*
Application Fee	\$29,845	\$25,242	\$25,242
Tuition Fee	2,279,010	2,236,447	2,343,536
Nonresident Tuition Fee	184,059	168,090	168,090
Health Services Fee	94,126	95,363	95,363
Miscellaneous Fees	177,112	164,323	164,323
Total Operating Revenue	\$2,764,152	\$2,689,465	\$2,796,554
CSU Institutional Grant Aid	\$619,464	\$644,191	\$657,366

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6610 California State University - Continued

PROGRAM DESCRIPTIONS

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

INSTRUCTION

Instruction consists of the costs of general academic instruction, preparatory and remedial instruction, community education instructional services, and non-baccalaureate vocational and technical instruction.

RESEARCH

Research is comprised of specifically organized activities, whether commissioned by an external agency or budgeted by the university. Additional research funds may be provided directly to the campuses from external sources.

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, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community.

ACADEMIC SUPPORT

Academic support includes libraries, museums and galleries, educational media services, course and curriculum development, academic administration, and personnel development. Ancillary programs include the Desert Studies consortium, college farms, and the Center for Deaf Studies at the Northridge campus.

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. 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

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

AUXILIARY ENTERPRISES

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

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
	PROGRAM REQUIREMENTS			
5560	SUPPORT			
	State Operations:			
0001	General Fund	\$2,345,845	\$2,763,018	\$2,890,113
0839	California State University Lottery Education Fund	36,149	59,089	59,089
0895	Federal Funds - Not In State Treasury	1,219,063	1,241,551	1,241,551
0948	California State University Trust Fund	4,746,036	4,425,267	4,532,357

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6610 California State University - Continued

	2013-14*	2014-15*	2015-16*
0995 Reimbursements	1	-	-
Totals, State Operations	\$8,347,094	\$8,488,925	\$8,723,110
TOTALS, EXPENDITURES			
State Operations	<u>8,347,094</u>	<u>8,488,925</u>	<u>8,723,110</u>
Totals, Expenditures	\$8,347,094	\$8,488,925	\$8,723,110

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	42,444.0	43,031.1	43,031.1	\$2,604,589	\$2,611,838	\$2,611,838
Total Adjustments	-	1,451.9	1,451.9	-	125,504	125,505
Net Totals, Salaries and Wages	42,444.0	44,483.0	44,483.0	\$2,604,589	\$2,737,342	\$2,737,343
Staff Benefits	-	-	-	1,126,444	1,281,806	1,281,806
Totals, Personal Services	42,444.0	44,483.0	44,483.0	\$3,731,033	\$4,019,148	\$4,019,149
OPERATING EXPENSES AND EQUIPMENT				<u>\$4,616,061</u>	<u>\$4,469,777</u>	<u>\$4,703,961</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$8,347,094	\$8,488,925	\$8,723,110

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,255,596	\$2,692,273	\$2,889,113
Section 3.60 Pension Contribution Adjustment	-	66,263	-
002 Budget Act appropriation	-	3,482	-
003 Budget Act appropriation	90,159	-	-
Prior Year Balances Available:			
Education Code Section 69999.6	5,000	-	-
Education Code section 69999.6	-	4,836	4,336
Adjust Estimated Expenditures for California Digital Open Source Library	-	74	-426
Totals Available	\$2,350,755	\$2,766,928	\$2,893,023
Balance available in subsequent years	<u>-4,910</u>	<u>-3,910</u>	<u>-2,910</u>
TOTALS, EXPENDITURES	\$2,345,845	\$2,763,018	\$2,890,113
0505 Affordable Student Housing Revolving Fund			
Prior Year Balances Available:			
Education Code Section 90087	350	-	-
TOTALS, EXPENDITURES	\$350	\$-	\$-
Less funding provided by the General Fund	<u>-350</u>	<u>-</u>	<u>-</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5 (Transfer to CSU Lottery Education Fund)	(\$47,984)	(\$56,735)	(\$59,089)
Adjustment to Reflect Estimated Lottery Revenues	<u>(-)</u>	<u>(2,354)</u>	<u>(-)</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-

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6610 California State University - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0839 California State University Lottery Education Fund			
APPROPRIATIONS			
Education Code Section 89722.5	\$36,149	\$56,735	\$59,089
Adjustment to Reflect Estimated Lottery Revenues	-	2,354	-
TOTALS, EXPENDITURES	\$36,149	\$59,089	\$59,089
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Federal Financial Aid	\$1,219,063	-	-
Various Authorities	-	1,167,942	1,241,551
Adjustment to Reflect Expenditures Supported by Federal Funds	-	73,609	-
TOTALS, EXPENDITURES	\$1,219,063	\$1,241,551	\$1,241,551
0948 California State University Trust Fund			
APPROPRIATIONS			
Various Authorities	\$4,746,036	\$4,366,814	\$4,532,357
Adjustment to Reflect Estimated Resources from Other University Funds	-	58,419	-
Section 3.60 Pension Contribution Adjustment	-	34	-
TOTALS, EXPENDITURES	\$4,746,036	\$4,425,267	\$4,532,357
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
Total Expenditures, All Funds, (State Operations)	\$8,347,094	\$8,488,925	\$8,723,110

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 2,177 buildings with 88.3 million gross square feet on 21,364 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	2013-14*	2014-15*	2015-16*
5525 CAPITAL OUTLAY Projects				
0000412 Bakersfield: Art Center and Satellite Plant		-	533 ^{PWCb}	-
0000417 Bakersfield: Seismic Upgrade, Dore Theatre		1,784 ^{PWCb}	-	-
0000422 Channel Islands: West Hall		40,279 ^{Cn}	-	-
0000425 Chico: Taylor II Replacement Building		52,891 ^{Cn}	2,740 ^{Cn}	-
0000430 East Bay: Seismic Upgrade, Warren Hall		33,859 ^{Cn}	1,061 ^{Cn}	-
0000431 Fresno: Faculty Office/Lab Building		10,724 ^{Cn}	383 ^{Vn}	-
0000432 Fresno: Nonstate Funded Projects		24,084 ^{Vn}	- ^{Pb}	-
0000444 Los Angeles: Administration Seismic Upgrade		207 ^{Pb}	5,374 ^{Eb}	-
0000449 Maritime Academy: Physical Education Replacement		1,295 ^{Eb}	1,295 ^{Cn}	-
0000451 Monterey Bay: Academic Building II		42,465 ^{Cn}	1,965 ^{Pn}	-
0000458 Pomona: Administration Replacement Building		1,576 ^{Pn}	74,970 ^{WCn}	-
0000466 San Diego: Nonstate Funded Projects		-	8,732 ^{CEnb}	-
0000471 San Jose: Spartan Complex (Seismic)		55,725 ^{CEnb}	1,428 ^{Pb}	-
0000473 San Luis Obispo: Crandell Gymnasium		41 ^{Pb}	926 ^{Cb}	-
0000475 San Luis Obispo: Nonstate Funded Projects		-	5,356 ^{Vn}	-

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

† Past year appropriations are net of subsequent budget adjustments.

6610 California State University - Continued

State Building Program Expenditures		2013-14*	2014-15*	2015-16*
0000480	Sonoma: Nonstate Funded Projects	-	221 ^{Vn}	-
Totals, Projects		\$264,930	\$104,984	\$-
TOTALS, EXPENDITURES, ALL PROJECTS		\$264,930	\$104,984	\$-

FUNDING		2013-14*	2014-15*	2015-16*
0660	Public Buildings Construction Fund	\$42,465	\$-	\$-
0668	Public Buildings Construction Fund Subaccount	191,368	74,970	-
0994	Other Unclassified Funds	24,084	14,309	-
6028	2002 Higher Education Capital Outlay Bond Fund	2,723	3,639	-
6041	2004 Higher Education Capital Outlay Bond Fund	-	5,766	-
6048	2006 University Capital Outlay Bond Fund	4,290	6,300	-
TOTALS, EXPENDITURES, ALL FUNDS		\$264,930	\$104,984	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2013-14*†	2014-15*	2015-16*
0660 Public Buildings Construction Fund				
Prior Year Balances Available:				
Item 6610-301-0660, Budget Act of 2008 as reappropriated by Item 6610-491, Budget Acts of 2009 and 2012		42,465	-	-
TOTALS, EXPENDITURES		\$42,465	\$-	\$-
0668 Public Buildings Construction Fund Subaccount				
APPROPRIATIONS				
301 Budget Act appropriation		\$76,546	-	-
Prior Year Balances Available:				
Item 6610-301-0668, Budget Act of 2011, as reappropriated by Item 6610-491, Budget Act of 2012		189,792	-	-
Item 6610-301-0668, Budget Act of 2013, as reappropriated by Item 6610-491, Budget Act of 2014		-	74,970	-
Totals Available		\$266,338	\$74,970	\$-
Balance available in subsequent years		-74,970	-	-
TOTALS, EXPENDITURES		\$191,368	\$74,970	\$-
0994 Other Unclassified Funds				
APPROPRIATIONS				
Other Unclassified Funds		\$24,084	\$14,309	-
TOTALS, EXPENDITURES		\$24,084	\$14,309	\$-
6028 2002 Higher Education Capital Outlay Bond Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$3,639	-	-
Prior Year Balances Available:				
Item 6610-301-6028, Budget Act of 2013		-	3,639	-
Totals Available		\$3,639	\$3,639	\$-
Balance available in subsequent years		-916	-	-
TOTALS, EXPENDITURES		\$2,723	\$3,639	\$-
6041 2004 Higher Education Capital Outlay Bond Fund				
APPROPRIATIONS				
301 Budget Act appropriation		-	\$5,766	-
TOTALS, EXPENDITURES		\$-	\$5,766	\$-

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† Past year appropriations are net of subsequent budget adjustments.

6610 California State University - Continued

3 CAPITAL OUTLAY	2013-14*†	2014-15*	2015-16*
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,042	-	-
Prior Year Balances Available:			
Item 6610-301-6048, Budget Act of 2012	6,805	6,300	-
Totals Available	\$10,847	\$6,300	\$-
Balance available in subsequent years	-6,557	-	-
TOTALS, EXPENDITURES	\$4,290	\$6,300	\$-
Total Expenditures, All Funds, (Capital Outlay)	\$264,930	\$104,984	\$0

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† Past year appropriations are net of subsequent budget adjustments.