

The following table summarizes the 2019-20 final operating fund budget including General Fund and tuition and fee revenue:

| 2019-20 Final Budget Summary | |
|---|------------------------|
| 2018-19 Final Budget, General Fund (Coded Memo B 2018-02) | \$3,627,143,000 |
| 2018-19 State-Funded Employer-Paid Retirement Adjustment | 22,502,000 |
| 2018-19 Total General Fund Budget | \$3,649,645,000 |
| 2019-20 General Fund Increase | 332,907,000 |
| 2019-20 Total General Fund Budget | \$3,982,552,000 |
| | |
| 2018-19 Final Budget Gross Tuition & Fees (Campus Reported) | \$3,118,104,000 |
| 2019-20 Tuition from 2.75% Enrollment Growth | 46,158,000 |
| 2019-20 Gross Tuition & Fees | \$3,164,262,000 |
| | |
| 2019-20 Total Operating Budget | \$7,146,814,000 |
| | |
| 2019-20 Expenditure Increases | |
| Graduation Initiative 2025 | \$45,000,000 |
| Enrollment Funding | 131,158,000 |
| Compensation | 147,831,000 |
| Mandatory Cost Increases | |
| Employer-Paid Health Care | 7,304,000 |
| Operations and Maintenance of New Facilities | 4,748,000 |
| Retirement Above State Funding | 23,198,000 |
| Minimum Wage Increase | 7,022,000 |
| Project Rebound | 3,300,000 |
| Rapid Rehousing for homeless and housing insecure students | 6,500,000 |
| Other Program Adjustments | 3,004,000 |
| Total Expenditure Increases | \$379,065,000 |

Detailed explanations of ongoing budget allocations are provided in the following pages. General Fund and estimated gross tuition revenue from enrollment growth by campus are included in the attachments to this coded memorandum.

The attachments to the memo display the following final budget adjustments by campus:

- Attachment A: Operating Budget Total
- Attachment B: Revisions to 2018-19 General Fund Allocations
- Attachment C: 2019-20 Expenditure and Revenue Adjustments
- Attachment D: 2019-20 Enrollment and Tuition & Fee Revenue Adjustments
- Attachment E: 2019-20 Final State University Grant Allocations

The 2019-20 final budget also includes millions of dollars of one-time General Fund augmentations for such items as deferred maintenance, basic needs partnerships, and new campus studies. Separate allocation memos will be provided at a later date and include additional detail.

ATTACHMENT C - 2019-20 Expenditure and Revenue Adjustments
2019-20 Final Budget Allocations

| | Expenditure Adjustments | | | | | | | | | | Revenue Adjustments | | |
|--|-------------------------|--|-------------------------------|-----------------------|---------------------------|----------------------------|--|--------------------------|----------------------------------|--|---------------------------------|--|-------------------------------|
| | Mandatory Costs | | | | (5) | (6) | (7) | Enrollment Funding | | | (11) | (12) | (13) |
| | (1) | (2) | (3) | (4) | | | | (8) | (9) | (10) | | | |
| | Health | Operations & Maintenance of New Facilities | Retirement Above State Funded | Minimum Wage Increase | Compensation ¹ | Graduation Initiative 2025 | Other Program Adjustments ² | Funded Enrollment Growth | Average Unit Load (AUL) Increase | 2019-20 State University Grant 5% Redistribution | 2019-20 Expenditure Adjustments | Tuition Revenue from Enrollment Growth | 2019-20 General Fund Increase |
| | | | | | | | <i>(\$11,322 * Attach. D, Col. 2)</i> | | <i>(Attach. E, Col. 4)</i> | <i>(Sum Cols. 1-10)</i> | <i>(Attach. D, Col. 7)</i> | <i>(Col. 11 - Col. 12)</i> | |
| Bakersfield | \$166,000 | | \$737,000 | \$263,000 | \$3,239,000 | \$1,489,000 | \$5,265,000 | \$666,000 | (\$552,400) | \$11,272,600 | \$1,916,000 | \$9,356,600 | |
| Channel Islands | 143,000 | \$102,000 | 513,000 | 133,000 | 2,702,000 | 1,068,000 | 3,917,000 | 74,000 | 72,900 | 8,724,900 | 1,580,000 | 7,144,900 | |
| Chico | 319,000 | 1,328,000 | 800,000 | 375,000 | 5,713,000 | 1,631,000 | 3,510,000 | 260,000 | (116,500) | 13,819,500 | 1,358,000 | 12,461,500 | |
| Dominguez Hills | 193,000 | 1,273,000 | 833,000 | 261,000 | 4,033,000 | 1,899,000 | 7,337,000 | 706,000 | 685,600 | 17,220,600 | 2,656,000 | 14,564,600 | |
| East Bay | 231,000 | | 741,000 | 156,000 | 4,680,000 | 1,384,000 | 2,151,000 | | (1,133,600) | 8,209,400 | 876,000 | 7,333,400 | |
| Fresno | 388,000 | 64,000 | 1,518,000 | 528,000 | 7,291,000 | 2,313,000 | 6,906,000 | 351,000 | 1,218,600 | 20,577,600 | 2,787,000 | 17,790,600 | |
| Fullerton | 541,000 | | 1,564,000 | 597,000 | 10,368,000 | 3,059,000 | 6,567,000 | 1,666,000 | 774,100 | 25,136,100 | 2,971,000 | 22,165,100 | |
| Humboldt | 182,000 | 29,000 | 202,000 | 281,000 | 3,309,000 | 1,141,000 | | 92,000 | (685,300) | 4,630,700 | | 4,630,700 | |
| Long Beach | 529,000 | | 1,668,000 | 465,000 | 11,146,000 | 3,054,000 | 8,197,000 | 1,949,000 | (1,249,400) | 25,758,600 | 3,504,000 | 22,254,600 | |
| Los Angeles | 347,000 | | 1,683,000 | 411,000 | 7,448,000 | 3,420,000 | 5,604,000 | 2,241,000 | 1,141,100 | 22,295,100 | 2,279,000 | 20,016,100 | |
| Maritime | 51,000 | 45,000 | 187,000 | 58,000 | 1,034,000 | 662,000 | | 22,000 | (97,200) | 1,961,800 | | 1,961,800 | |
| Monterey Bay | 151,000 | 564,000 | 669,000 | 132,000 | 2,858,000 | 1,047,000 | 3,306,000 | 42,000 | (203,100) | 8,565,900 | 1,225,000 | 7,340,900 | |
| Northridge | 517,000 | | 1,444,000 | 539,000 | 10,357,000 | 3,724,000 | 7,857,000 | 2,931,000 | 3,170,600 | 30,539,600 | 3,341,000 | 27,198,600 | |
| Pomona | 355,000 | | 1,185,000 | 214,000 | 7,077,000 | 2,012,000 | 5,820,000 | 101,000 | 429,700 | 17,193,700 | 2,447,000 | 14,746,700 | |
| Sacramento | 424,000 | 1,142,000 | 1,380,000 | 321,000 | 8,238,000 | 2,732,000 | 7,857,000 | 1,171,000 | 456,700 | 23,721,700 | 3,228,000 | 20,493,700 | |
| San Bernardino | 286,000 | 55,000 | 722,000 | 331,000 | 5,360,000 | 2,394,000 | 5,536,000 | 1,211,000 | (1,831,900) | 14,063,100 | 2,033,000 | 12,030,100 | |
| San Diego | 515,000 | | 1,614,000 | 508,000 | 10,711,000 | 1,846,000 | 6,929,000 | 552,000 | (1,238,700) | 21,436,300 | 3,014,000 | 18,422,300 | |
| San Francisco | 430,000 | | 769,000 | 139,000 | 9,215,000 | 2,121,000 | 5,469,000 | 743,000 | (701,000) | 18,185,000 | 2,252,000 | 15,933,000 | |
| San Jose | 427,000 | | 1,090,000 | 191,000 | 9,235,000 | 2,352,000 | 6,442,000 | 2,012,000 | 36,800 | 21,785,800 | 2,751,000 | 19,034,800 | |
| San Luis Obispo | 435,000 | 146,000 | 1,574,000 | 346,000 | 8,623,000 | 1,069,000 | 2,887,000 | | (671,700) | 14,408,300 | 1,286,000 | 13,122,300 | |
| San Marcos | 219,000 | | 883,000 | 194,000 | 4,175,000 | 1,519,000 | 5,253,000 | 488,000 | 476,300 | 13,207,300 | 2,067,000 | 11,140,300 | |
| Sonoma | 175,000 | | 201,000 | 299,000 | 3,293,000 | 1,047,000 | 2,096,000 | 326,000 | (506,000) | 6,931,000 | 847,000 | 6,084,000 | |
| Stanislaus | 167,000 | | 588,000 | 274,000 | 3,034,000 | 1,392,000 | 4,314,000 | 334,000 | 524,400 | 10,627,400 | 1,740,000 | 8,887,400 | |
| Campus Total | \$7,191,000 | \$4,748,000 | \$22,565,000 | \$7,016,000 | \$143,139,000 | \$44,375,000 | \$80,000 | \$113,220,000 | \$17,938,000 | \$0 | \$360,272,000 | \$46,158,000 | \$314,114,000 |
| Chancellor's Office | 107,000 | | 632,000 | 6,000 | 2,347,000 | | 1,088,000 | | | 4,180,000 | | 4,180,000 | |
| Systemwide Programs | | | | | | | (603,000) | | | (603,000) | | (603,000) | |
| Center for California Studies | 6,000 | | 1,000 | | 41,000 | | 107,000 | | | 155,000 | | 155,000 | |
| Systemwide Provisions & Infrastructure | | | | | 2,304,000 ¹ | 625,000 | 12,132,000 | | | 15,061,000 | | 15,061,000 | |
| CSU System Total | \$7,304,000 | \$4,748,000 | \$23,198,000 | \$7,022,000 | \$147,831,000 | \$45,000,000 | \$12,804,000 | \$113,220,000 | \$17,938,000 | \$0 | \$379,065,000 | \$46,158,000 | \$332,907,000 |

¹2019-20 compensation adjustments for all employee groups is distributed with exception of Unit R08 2018-19 and 2019-20 compensation pools (no agreement to date).

²Includes Center for California Studies (\$0.1 M); Emergency Student Housing (\$6.5 M); Project Rebound (\$3.3 M); other systemwide offsets / balance (\$2.9 M).

**2019-20 One-Time Allocations
Attachment A**

**Coded Memo B 2019-03
July 19, 2019**

| | (1) | (2) | (3) | (4) |
|-----------------|-----------------------------------|------------------------------------|--|---------------------|
| Campus | Graduation Initiative 2025 | Year 2 - Enrollment Funding | Enrollment funding in support of MSTI¹ | Total |
| | | | | (cols 1-3) |
| Bakersfield | \$654,000 | \$778,000 | \$100,000 | \$1,532,000 |
| Channel Islands | 500,000 | 579,000 | 60,000 | 1,139,000 |
| Chico | 1,235,000 | 1,469,000 | 90,000 | 2,794,000 |
| Dominguez Hills | 911,000 | 1,083,000 | 160,000 | 2,154,000 |
| East Bay | 994,000 | 1,182,000 | 100,000 | 2,276,000 |
| Fresno | 1,577,000 | 1,876,000 | 110,000 | 3,563,000 |
| Fullerton | 2,343,000 | 2,787,000 | 147,000 | 5,277,000 |
| Humboldt | 604,000 | 1,000,000 | 55,000 | 1,659,000 |
| Long Beach | 2,356,000 | 2,802,000 | 160,000 | 5,318,000 |
| Los Angeles | 1,468,000 | 1,746,000 | 95,000 | 3,309,000 |
| Maritime | 500,000 | 500,000 | | 1,000,000 |
| Monterey Bay | 500,000 | 579,000 | 90,000 | 1,169,000 |
| Northridge | 2,209,000 | 2,628,000 | 100,000 | 4,937,000 |
| Pomona | 1,526,000 | 1,815,000 | 90,000 | 3,431,000 |
| Sacramento | 1,887,000 | 2,244,000 | 95,000 | 4,226,000 |
| San Bernardino | 1,261,000 | 1,500,000 | 105,000 | 2,866,000 |
| San Diego | 2,224,000 | 2,645,000 | 115,000 | 4,984,000 |
| San Francisco | 1,951,000 | 2,321,000 | 90,000 | 4,362,000 |
| San Jose | 1,851,000 | 2,201,000 | 95,000 | 4,147,000 |
| San Luis Obispo | 1,371,000 | 1,631,000 | 95,000 | 3,097,000 |
| San Marcos | 773,000 | 920,000 | 90,000 | 1,783,000 |
| Sonoma | 669,000 | 796,000 | 95,000 | 1,560,000 |
| Stanislaus | 636,000 | 756,000 | 90,000 | 1,482,000 |
| Total | \$30,000,000 | \$35,838,000 | \$2,227,000 | \$68,065,000 |

¹ This is supplemental to the annual Math & Science Teacher Initiative allocation.