

2018-19 Preliminary Budget Memo
Attachment A

2018-19 Expenditure Increases

	(1) Health and Retirement Cost Increases	(2) New Facilities O&M	(3) Compensation Increases	(4) Total 2018-19 Expenditure Increases (Est.)
				<i>(Sum Cols. 1-3)</i>
Bakersfield	\$651,000		\$2,301,000	\$2,952,000
Channel Islands	485,000	76,000	1,940,000	2,501,000
Chico	951,000		3,999,000	4,950,000
Dominguez Hills	716,000		2,874,000	3,590,000
East Bay	848,000		3,544,000	4,392,000
Fresno	1,496,000		5,041,000	6,537,000
Fullerton	1,768,000		7,292,000	9,060,000
Humboldt	352,000		2,414,000	2,766,000
Long Beach	1,799,000	18,000	7,792,000	9,609,000
Los Angeles	1,515,000		5,163,000	6,678,000
Maritime	189,000		782,000	971,000
Monterey Bay	597,000		2,087,000	2,684,000
Northridge	1,622,000	210,000	7,248,000	9,080,000
Pomona	1,198,000	1,578,000	5,051,000	7,827,000
Sacramento	1,259,000	189,000	5,728,000	7,176,000
San Bernardino	798,000		3,843,000	4,641,000
San Diego	1,539,000	1,376,000	7,112,000	10,027,000
San Francisco	971,000		6,640,000	7,611,000
San Jose	1,008,000		6,457,000	7,465,000
San Luis Obispo	1,439,000		5,883,000	7,322,000
San Marcos	831,000		2,920,000	3,751,000
Sonoma	263,000		2,256,000	2,519,000
Stanislaus	557,000	154,000	2,101,000	2,812,000
Campus Total	\$22,852,000	\$3,601,000	\$100,468,000	\$126,921,000
Chancellor's Office	392,000		1,873,000	2,265,000
Systemwide Programs				0
Center for California Studies	11,000		33,000	44,000
Systemwide Provisions	4,032,000		19,726,000 ¹	23,758,000
Academic Facilities and Infrastructure				0
CSU System Total	\$27,287,000	\$3,601,000	\$122,100,000	\$152,988,000

¹Held centrally to cover ongoing 2017-18 base compensation costs and for open contracts in 2018-19.

2018-19 Preliminary Budget Memo
Attachment B

2018-19 Preliminary State University Grant

Minimum Campus Obligation	
Bakersfield	\$17,290,000
Channel Islands	9,277,000
Chico	22,792,000
Dominguez Hills	29,385,000
East Bay	22,931,000
Fresno	38,394,000
Fullerton	51,032,000
Humboldt	13,706,000
Long Beach	53,570,000
Los Angeles	45,846,000
Maritime	1,944,000
Monterey Bay	10,532,000
Northridge	55,908,000
Pomona	31,772,000
Sacramento	44,445,000
San Bernardino	34,102,000
San Diego	41,475,000
San Francisco	45,511,000
San Jose	39,027,000
San Luis Obispo	13,433,000
San Marcos	17,107,000
Sonoma	10,120,000
Stanislaus	16,302,000
Total	\$665,901,000
Held Systemwide	\$35,047,800