

ATTACHMENT - 2016-17 One-time Allocations

Coded Memo B 2016-03

July 14, 2016

| | (1) | (2) | (3) Student Success & Completion / Graduation Initiative 2025 | (4) | (5) | (6) | (7) |
|-------------------------|---------------------------------|---------------------------------|---|---------------------------------------|--|---|--|
| | Faculty Compensation | Deferred Maintenance | One-Time Allocation for Academic Preparation | Pell Rate + Graduatio Rate | Redirected Associate Degree For Transfer Enrollment | Equal Employment Opportunity | Total One-Time Allocations <i>(Sum of Cols. 1-6)</i> |
| Bakersfield | \$577,000 | \$600,000 | \$566,000 | \$172,000 | \$290,000 | | \$2,205,000 |
| Channel Islands | 482,000 | 250,000 | 510,000 | 126,000 | 1,075,000 | | 2,443,000 |
| Chico | 1,335,000 | 2,100,000 | 401,000 | 166,000 | | | 4,002,000 |
| Dominguez Hills | 885,000 | 1,050,000 | 693,000 | 236,000 | 1,307,000 | | 4,171,000 |
| East Bay | 985,000 | 1,000,000 | 511,000 | 195,000 | 290,000 | | 2,981,000 |
| Fresno | 1,774,000 | 1,600,000 | 664,000 | 275,000 | | | 4,313,000 |
| Fullerton | 2,647,000 | 1,800,000 | 649,000 | 220,000 | | | 5,316,000 |
| Humboldt | 696,000 | 1,139,000 | 280,000 | 165,000 | | | 2,280,000 |
| Long Beach | 2,650,000 | 2,075,000 | 66,000 | 342,000 | | | 5,133,000 |
| Los Angeles | 1,710,000 | 1,800,000 | 781,000 | 355,000 | | | 4,646,000 |
| Maritime Academy | 164,000 | 205,000 | 9,000 | 105,000 | | | 483,000 |
| Monterey Bay | 524,000 | 250,000 | 457,000 | 126,000 | | | 1,357,000 |
| Northridge | 2,577,000 | 2,000,000 | 772,000 | 320,000 | | | 5,669,000 |
| Pomona | 1,732,000 | 2,549,000 | 164,000 | 248,000 | | | 4,693,000 |
| Sacramento ¹ | 1,942,000 | 1,406,000 | 408,000 | 371,000 | | | 4,127,000 |
| San Bernardino | 1,268,000 | 1,600,000 | 873,000 | 240,000 | | | 3,981,000 |
| San Diego | 2,424,000 | 2,000,000 | 68,000 | 186,000 | | | 4,678,000 |
| San Francisco | 2,224,000 | 2,110,000 | 602,000 | 289,000 | | | 5,225,000 |
| San Jose | 2,247,000 | 2,172,000 | 119,000 | 246,000 | | | 4,784,000 |
| San Luis Obispo | 1,975,000 | 2,000,000 | 5,000 | 148,000 | | | 4,128,000 |
| San Marcos | 797,000 | 1,100,000 | 355,000 | 169,000 | | | 2,421,000 |
| Sonoma | 695,000 | 869,000 | 363,000 | 131,000 | | | 2,058,000 |
| Stanislaus | 698,000 | 780,000 | 684,000 | 169,000 | | | 2,331,000 |
| Campus Total | \$33,008,000 | \$32,455,000 | \$10,000,000 | \$5,000,000 | \$2,962,000 | \$0 | \$83,425,000 |
| Systemwide Provisions | | 2,545,000 | | 2,030,000 | | 2,000,000 | 6,575,000 |
| CSU System Total | \$33,008,000 | \$35,000,000 | \$10,000,000 | \$7,030,000 | \$2,962,000 | \$2,000,000 | \$90,000,000 |