

Office of the Chancellor, Budget Office  
401 Golden Shore, 5th Floor, Long Beach, CA 90802-4210  
(562) 951-4560 / FAX (562) 951-4971



---

## Memorandum

B 05-02

**To:** Chief Fiscal Officers

**From:** Patrick Lenz, Assistant Vice Chancellor for Budget Development *PL*  
Rodney Rideau, Budget Director *RR*

**cc:** Financial Officers, Budget Officers, Enrollment Managers,  
Financial Aid Directors

**Date:** March 1, 2005

**Subject:** 2005/06 Governor's Budget Allocations

**Attachments:** (5)

---

The following allocations are made for planning purposes for the 2005/06 fiscal year. The allocations in this memorandum are based on funding proposed in the Governor's January 2005 budget to the Legislature and the budget plan adopted by the CSU Board of Trustees at their October 2004 meeting. Any questions concerning this allocation memorandum should be directed to Rodney Rideau, Budget Director, at (562) 951-4560.

The budget proposed by the Governor in January included a \$36.7 million adjustment in base budget appropriations the university received in 2004/05, a \$122.5 million increase in CSU General Fund support from the State, and a \$101.3 million increase in student fee revenue from enrollment growth, as well as State University Fee rate increases for undergraduate and teacher credential students (8%) and graduate students (10%).

The budget plan adopted by the Board of Trustees funds \$41.8 million in Mandatory Cost increases, \$63.7 million for 2.5% enrollment growth (8,103 FTES), \$23.3 million for financial aid grants, \$88.1 million for employee compensation increases, and \$7.9 million for structural budget deficiencies in libraries, technology and deferred maintenance. The Board's budget plan also recognized a \$44.4 million increase for 2004/05 retirement cost increases, and the Governor's Budget removed \$7 million in one-time funds from the CSU General Fund base and reduced funding for dental annuitants benefits (over \$600,000) to reflect lower cost projections for 2005-06.

---



---

Budget allocations for 2005/06 are presented as adjustments to campus final budget FIRMS budget submissions for 2004/05. Only two areas of budgeted revenues are affected by these allocations: General Fund allocations and State University Fee revenue. All other revenue and reimbursements remain the same as transmitted in the FIRMS budget submittal for 2004/05. Campuses have the discretion to adjust these revenue sources as well as the State University Fee revenue projection included in this memorandum. However, any change made by the campus in fee revenue and/or reimbursements for 2005/06 planning purposes will not change the General Fund allocation provided in this memorandum.

Attachment A provides a summary of changes made in the 2005/06 Governor's Budget allocations. The General Fund budget appropriated by the State for 2004/05 is increased to reflect \$44.4 million CSU will receive in Spring 2005 to cover increases in employer paid retirement contributions that went into effect July 1, 2004. It has also been adjusted to permanently allocate a \$3.455 million adjustment made in campus State University Grant budgets in coded memorandum B 04-06. The General Fund appropriation received in 2004/05 was reduced by \$608,000 to reflect the lower projected cost of annuitant dental premium payments in 2005/06 and reduced General Fund need for lease revenue bond debt service payments for capital projects.

The General Fund budget allocation received in 2004/05 also was reduced to remove \$7 million in one-time funds appropriated to CSU in the 2004/05 Final Budget for academic preparation and outreach. However, campuses cannot offset their share of the \$7 million base budget reduction against 2004/05 academic preparation/outreach or EOP grant and program budgets. CSU has committed to provide the same level of academic preparation and outreach support, including Educational Opportunity Program grant and operational support, as proved in the 2004/05 fiscal year. It is expected campuses provided a minimum of \$52 million for these activities in 2004/05 and will continue to do so in fiscal year 2005/06.

The total of these base budget changes equal \$36.7 million and are detailed on Attachment B.

Columns 7, 8 and 9 on Attachment A reflect General Fund and State University Fee revenue adjustments based on the Compact for Higher Education funding commitment and the 2005/06 budget plan approved by the Board of Trustees at their October 2004 meeting. General Fund budgets were increased to reflect a \$23.3 million increase in State University Grant funding for students with need, a \$99.2 million increase in State support for total CSU costs increases for enrollment growth, compensation, mandatory obligations, and long-term structural need identified in the CSU budget plan. Estimated revenue from enrollment growth and State University Fee rate increases (\$101.3 million) has been used to support the total cost identified in the \$224.8 million CSU budget plan. CSU used \$1 million from existing systemwide resources to fund fully 2005/06 budget plan requirements. The detail of this budget plan increases are reflected on Attachment C and represent the budget plan identified on page 9 of the CSU 2005/06 Support Budget Documentation book.

---



---

Attachment C shows allocations based on the following calculations. Mandatory cost increases for health are based on a 9.7% increase in premium rates effective January 2005. CSU will absorb the one-time cost associated with these rate increases in the 2004/05 fiscal year (approximately \$9.75 million). Increases for dental premium rate increases are based on a 5% increase in Delta Dental monthly premium rates and a 4% increase in PMI DeltaCare premium rates effective January 2005. Campus allocations are based on their actual percentage share of health and dental premium costs expended in 2003/04. New Space mandatory cost increases are funded at a rate of \$8.42 per square foot for new space or space renovations completed or coming on-line in the 2005/06 fiscal year. The budget plan also funds the cost increase in premium rates for workers' compensation, property, liability, disability and unemployment insurance between 2003/04 and 2004/05. Changes in rates for the 2005/06 fiscal year will not be known until October 2005, but CSU expects rates will grow less than previous years as a result of recently enacted workers' compensation legislation and improved risk management procedures at campuses. The allocation for insurance will be made following further review of campus costs. CSU will hold \$4 million for energy costs increases pending final review of an allocation methodology based on campus rate payments to service providers.

Enrollment Growth is based on a 2.5% increase over 2004/05 funded targets, except for the campuses participating in the growth allocation methodology established for CSU San Diego. The increase in FTES enrollment for 2005/06 is shown in column 6 of Attachment C. Enrollment is funded at \$7,868 pre full-time equivalent student (FTES), which represents the \$8,401 per FTES gross marginal cost calculation for growth less a one-fourth set-aside of marginal cost student fee revenue (\$533 per FTES) for the State University Grant (SUG) program. Campuses' base General Fund budgets are reduced to redirect the fee-related SUG set-aside to the systemwide SUG pool and an equivalent amount from the projected increase in State University Fee revenue is used to restore the campuses' expenditure base. A similar adjustment to campuses' base General Fund budgets is made to direct one-fourth of the revenue increase from State University Fee rate increases to the systemwide SUG pool. In total, the systemwide SUG pool has been increased by \$23.3 million in the CSU budget plan and those funds are allocated to campuses based on changes in enrollment and their proportional share of total SUG need. For planning purposes campuses should make financial aid decisions based on 90% of their total projected SUG budget shown on Attachment E. Questions concerning SUG allocations may be directed to Dr. Mary Robinson at (562) 951-4737.

Compensation allocations to campuses are based on their proportional share of total General Fund salary and wage expenditures in 2003/04. The allocation will support the cost of negotiated compensation increases based on a 3.5% increase in the compensation pool for represented and non-represented employees. The actual increase in compensation and benefits for represented employees will be negotiated through systemwide collective bargaining.

An allocation has also been made to help campuses address deferred maintenance backlogs. The allocation of \$1.4 million is based on campuses' proportional share of total custodial square footage (not including off-campus centers) with the expectation that the maintenance backlog or costs associated with instructionally related space would receive the highest campus priority.

---



---

Campus presidents will determine the best use of this allocation in combination with all other campus budget priorities.

Attachment D shows the calculation of the 2005/06 State University Fee revenue increase used to fund the increase in the board approved budget plan. Revenue from fee rate increases for existing enrollment is based on an 8% increase in the State University Fee rate for undergraduates and students seeking teaching credentials, and a 10% increase in the state University Fee rate for graduate and other postbaccalaureate students. The calculation is based on the 2003/04 actual distribution of enrollment by student classification for each campus. The revenue projection for enrollment growth is based on the same distribution of students at the increased fee rates approved by the CSU Board of Trustees at their October 2004 meeting and included in the Governor's Budget proposal to the legislature. The calculation also reflects changes in actual waivers funded for the State-mandated Cal Veteran, Alan Pattee, and Dependents of 9/11 fee waiver programs. Campuses may adjust the CSU revenue estimates to reflect other changes occurring at the campuses for planning purposes, but such changes will not change the General Fund allocation for 2005/06 shown on Attachment A.

The Governor's Budget allocations are provided for planning purposes and are subject to change following legislative review of the governor's budget proposal. Campuses will be updated on the status of the CSU 2005/06 Support Budget throughout the legislative process.

---

**ATTACHMENT A - Gross Budget Summary**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	2004/05 FIRMS Final Budget Detail					2005/06 Budget Plan Adjustments				2005/06 CSU Governor's Budget Allocation				
	B 04-04 General Fund Allocation	Campus Reported State University Fee Income	Other Income and Reimbursements	Campus Reported Gross Final Budget	2004/05 FTES Target	General Fund Base Adjustments	General Fund Budget Plan SUGrants Adjustments	Operations	State University Fee Revenue Adjustment	General Fund Allocation	Budget Plan State University Fee Income	Unadjusted Other Income and Reimbursements	2005/06 Gross Budget Allocation	2005/06 FTES Target
				(1 + 2 + 3)						(1 + 6 + 7 + 8)	(2 + 9)	(= 3)	(10 + 11 + 12)	
Bakersfield	\$51,035,500	\$17,494,058	\$3,848,702	\$72,378,260	6,588	\$808,400	\$808,600	\$1,587,980	\$2,175,000	\$54,240,480	\$19,669,058	\$3,848,702	\$77,758,240	6,753
Channel Islands	27,288,800	4,963,486	500,000	32,752,286	1,575	386,200	(163,900)	2,035,210	(250,000)	29,546,310	4,713,486	500,000	34,759,796	1,614
Chico	100,091,800	36,528,000	18,712,910	155,332,710	14,174	2,086,300	751,900	3,922,000	3,821,000	106,852,000	40,349,000	18,712,910	165,913,910	14,528
Dominguez Hills	62,098,700	29,958,000	9,263,012	101,319,712	9,261	1,273,300	943,500	1,658,470	3,319,000	65,973,970	33,277,000	9,263,012	108,513,982	9,493
East Bay	75,988,500	32,313,060	14,849,784	123,151,344	11,814	1,407,000	1,179,300	2,305,600	4,096,000	80,880,400	36,409,060	14,849,784	132,139,244	12,109
Fresno	125,375,100	44,458,000	14,324,700	184,157,800	16,867	1,936,400	770,400	3,458,600	5,347,000	131,540,500	49,805,000	14,324,700	195,670,200	17,289
Fullerton	140,743,400	72,584,400	26,026,720	239,354,520	24,453	2,218,300	2,053,400	4,055,920	8,099,000	149,071,020	80,683,400	26,026,720	255,781,140	25,010
Humboldt	63,111,006	17,057,076	9,636,924	89,805,006	7,209	1,073,100	783,000	3,158,670	2,007,000	68,125,776	19,064,076	9,636,924	96,826,776	7,389
Long Beach	165,823,900	76,300,000	29,736,100	271,860,000	26,896	2,880,200	2,404,700	4,605,540	9,317,000	175,714,340	85,617,000	29,736,100	291,067,440	27,551
Los Angeles	109,090,700	51,408,564	15,465,717	175,964,981	16,700	1,575,600	2,308,200	3,335,740	5,422,000	116,310,240	56,830,564	15,465,717	188,606,521	17,118
Maritime Academy	13,513,900	1,405,420	4,029,820	18,949,140	833	151,600	40,000	560,900	127,000	14,266,400	1,532,420	4,029,820	19,828,640	854
Monterey Bay	43,933,700	7,882,526	4,723,514	56,539,740	3,536	554,100	113,600	1,646,500	657,000	46,247,900	8,539,526	4,723,514	59,510,940	3,624
Northridge	155,968,500	68,915,000	28,292,686	253,176,186	23,606	2,944,700	860,200	4,407,280	8,102,000	164,180,680	77,017,000	28,292,686	269,490,366	24,196
Pomona	120,544,300	45,570,044	23,159,816	189,274,160	17,236	2,440,200	1,164,000	4,442,500	4,857,000	128,591,000	50,427,044	23,159,816	202,177,860	17,667
Sacramento	137,791,500	59,000,000	14,249,449	211,040,949	22,082	3,358,600	735,500	4,701,000	6,354,000	146,586,600	65,354,000	14,249,449	226,190,049	22,617
San Bernardino	84,281,900	39,350,000	11,725,099	135,356,999	13,393	1,718,500	1,680,700	2,681,310	4,087,000	90,362,410	43,437,000	11,725,099	145,524,509	13,728
San Diego	178,713,300	73,936,000	52,820,679	305,469,979	26,812	3,305,300	2,979,400	7,574,050	8,914,000	192,572,050	82,850,000	52,820,679	328,242,729	27,616
San Francisco	133,046,400	67,708,600	23,177,848	223,932,848	22,468	2,853,300	2,158,000	4,094,800	7,113,000	142,152,500	74,821,600	23,177,848	240,151,948	22,974
San Jose	141,297,000	64,331,000	25,802,642	231,430,642	21,655	2,528,300	617,100	3,707,900	7,865,000	148,150,300	72,196,000	25,802,642	246,148,942	22,196
San Luis Obispo	120,737,300	40,162,474	27,759,430	188,659,204	16,521	2,226,000	939,800	5,018,700	4,564,000	128,921,800	44,726,474	27,759,430	201,407,704	16,934
San Marcos	50,618,800	16,291,394	2,085,720	68,995,914	5,913	767,100	65,700	2,544,780	1,540,000	53,996,380	17,831,394	2,085,720	73,913,494	6,072
Sonoma	50,478,074	17,325,000	15,075,000	82,878,074	6,736	847,900	83,800	2,176,370	1,835,000	53,586,144	19,160,000	15,075,000	87,821,144	6,904
Stanislaus	50,341,300	16,597,897	8,288,226	75,227,423	6,462	853,600	42,100	2,013,480	1,613,000	53,250,480	18,210,897	8,288,226	79,749,603	6,624
<b>Campus Total</b>	<b>\$2,201,913,380</b>	<b>\$901,539,999</b>	<b>\$383,554,498</b>	<b>\$3,487,007,877</b>	<b>322,790</b>	<b>\$40,194,000</b>	<b>\$23,319,000</b>	<b>\$75,693,300</b>	<b>\$100,981,000</b>	<b>\$2,341,119,680</b>	<b>\$1,002,520,999</b>	<b>\$383,554,498</b>	<b>\$3,727,195,177</b>	<b>330,860</b>
Chancellor's Office	63,809,201		9,341,411	73,150,612	666	869,000	0	3,224,800	188,000	67,903,001	188,000	9,341,411	77,432,412	683
International Programs	2,431,599	1,128,870		3,560,469	612	0	0	(9,000)	127,000	2,422,599	1,255,870	0	3,678,469	627
Summer Arts	162,900			162,900	52	0	0	(15,100)	23,000	147,800	23,000	0	170,800	53
Systemwide Provisions	179,640,920		442,000	180,082,920		(4,311,000)	0	20,256,000	0	195,585,920	0	442,000	196,027,920	
<b>CSU System Total</b>	<b>\$2,447,958,000</b>	<b>\$902,668,869</b>	<b>\$393,337,909</b>	<b>\$3,743,964,778</b>	<b>324,120</b>	<b>\$36,752,000</b>	<b>\$23,319,000</b>	<b>\$99,150,000</b>	<b>\$101,319,000</b>	<b>\$2,607,179,000</b>	<b>\$1,003,987,869</b>	<b>\$393,337,909</b>	<b>\$4,004,504,778</b>	<b>332,223</b>

**ATTACHMENT B - Base Budget Adjustments**

	2004/05 SUG Final Budget Allocation Adjustment (B 04-06)	2004/05 Retirement Increase	2004/05 Lease Bonds, Annuitys, Dental, and CSU Technical Adjustments	2004/05 Unallocated Reduction Adjustment	2005/06 General Fund Base Budget Adjustments
Bakersfield	\$104,500	\$866,000		(\$162,100)	\$808,400
Channel Islands	0	471,000		(84,800)	386,200
Chico	455,700	1,947,000		(316,400)	2,086,300
Dominguez Hills	277,900	1,195,000		(199,600)	1,273,300
East Bay	142,900	1,507,000		(242,900)	1,407,000
Fresno	(19,300)	2,341,000		(385,300)	1,936,400
Fullerton	(263,500)	2,931,000		(449,200)	2,218,300
Humboldt	162,900	1,108,000		(197,800)	1,073,100
Long Beach	(45,700)	3,457,000		(531,100)	2,880,200
Los Angeles	(270,200)	2,191,000		(345,200)	1,575,600
Maritime Academy	(7,700)	201,000		(41,700)	151,600
Monterey Bay	0	691,000		(136,900)	554,100
Northridge	348,900	3,094,000		(498,200)	2,944,700
Pomona	480,000	2,343,000		(382,800)	2,440,200
Sacramento	771,900	2,836,000	190,000	(439,300)	3,358,600
San Bernardino	280,400	1,710,000		(271,900)	1,718,500
San Diego	306,400	3,577,000		(578,100)	3,305,300
San Francisco	279,200	3,002,000		(427,900)	2,853,300
San Jose	65,700	2,915,000		(452,400)	2,528,300
San Luis Obispo	204,800	2,401,000		(379,800)	2,226,000
San Marcos	56,200	871,000		(160,100)	767,100
Sonoma	13,100	995,000		(160,200)	847,900
Stanislaus	110,900	899,000		(156,300)	853,600
<b>Campus Total</b>	<b>\$3,455,000</b>	<b>\$43,549,000</b>	<b>\$190,000</b>	<b>(\$7,000,000)</b>	<b>\$40,194,000</b>
Chancellor's Office		869,000			869,000
International Programs					0
Summer Arts					0
Systemwide Provisions	(3,455,000)		(856,000)		(4,311,000)
<b>CSU System Total</b>	<b>\$0</b>	<b>\$44,418,000</b>	<b>(\$666,000)</b>	<b>(\$7,000,000)</b>	<b>\$36,752,000</b>

ATTACHMENT C - 2005-06 Budget Plan Adjs.

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)		
	Mandatory Costs					Enrollment		Financial Aid			Compensation	Long Term Need	General Fund Budget Plan Adjustment				
	Health	Dental	Space	Insurance	Energy	FTES Increase	Instruction @ \$7,868/FTES	Marginal Cost SUG Set-Aside @ \$533/FTES	Fee Increase 25% SUG Set-Aside	SUG Need	<i>based on 3.5% pool effective July 1</i>	Technology, Libraries, Maintenance	Gross Budget Plan Adjustments	Budget Plan Fee Income Offset	2005/06 General Fund Increase		
												<i>Sum (1:12 - 6)</i>	<i>Attachment D Cols. 5 + 9</i>	<i>Col.13 + Col.14</i>			
								<i>(Set-Aside funds total SUG Increase)</i>									
Bakersfield	\$407,000	\$34,000	\$188,280			165	\$1,298,200	(\$87,900)	(\$421,000)	\$808,600	\$1,807,000	\$28,500	\$4,062,680	(\$1,666,100)	\$2,396,580		
Channel Islands	166,000	12,000	466,210			39	306,900	(20,800)	93,300	(163,900)	824,000	10,100	1,693,810	177,500	1,871,310		
Chico	934,000	73,000				354	2,785,300	(188,700)	(706,000)	751,900	3,884,000	66,700	7,600,200	(2,926,300)	4,673,900		
Dominguez Hills	537,000	38,000	36,370			232	1,825,400	(123,700)	(621,500)	943,500	2,506,000	34,700	5,175,770	(2,573,800)	2,601,970		
East Bay	674,000	58,000				295	2,321,100	(157,200)	(791,500)	1,179,300	3,162,000	46,800	6,492,500	(3,007,600)	3,484,900		
Fresno	1,012,000	79,000				422	3,320,300	(224,900)	(1,023,800)	770,400	4,387,000	75,000	8,395,000	(4,166,000)	4,229,000		
Fullerton	1,239,000	103,000	892,520			557	4,382,500	(296,900)	(1,564,000)	2,053,400	5,526,000	83,900	12,419,420	(6,310,100)	6,109,320		
Humboldt	578,000	46,000	784,270			180	1,416,200	(95,900)	(377,500)	783,000	2,299,000	42,200	5,475,270	(1,533,600)	3,941,670		
Long Beach	1,420,000	104,000	107,240			655	5,153,500	(349,100)	(1,803,000)	2,404,700	7,022,000	115,800	14,175,140	(7,164,900)	7,010,240		
Los Angeles	903,000	71,000	60,340			418	3,288,800	(222,800)	(1,003,300)	2,308,200	4,353,000	81,600	9,839,840	(4,195,900)	5,643,940		
Maritime Academy	95,000	8,000				21	165,200	(11,200)	(22,000)	40,000	412,000	7,700	694,700	(93,800)	600,900		
Monterey Bay	304,000	25,000				88	692,400	(46,900)	(107,800)	113,600	1,260,000	22,100	2,262,400	(502,300)	1,760,100		
Northridge	1,374,000	106,000	75,780			590	4,642,100	(314,500)	(1,545,500)	860,200	6,214,000	97,400	11,509,480	(6,242,000)	5,267,480		
Pomona	1,019,000	83,000				431	3,391,100	(229,700)	(893,000)	1,164,000	4,729,000	77,400	9,340,800	(3,734,300)	5,606,500		
Sacramento	1,217,000	95,000				535	4,209,400	(285,200)	(1,172,000)	735,500	5,453,000	80,600	10,333,300	(4,896,800)	5,436,500		
San Bernardino	758,000	55,000	20,210			335	2,635,800	(178,600)	(750,000)	1,680,700	3,241,000	58,300	7,520,410	(3,158,400)	4,362,010		
San Diego	1,642,000	122,000	936,050			804	6,325,900	(428,500)	(1,604,800)	2,979,400	7,340,000	122,100	17,434,150	(6,880,700)	10,553,450		
San Francisco	1,223,000	93,000				506	3,981,200	(269,700)	(1,361,500)	2,158,000	5,818,000	92,600	11,734,600	(5,481,800)	6,252,800		
San Jose	1,239,000	100,000				541	4,256,600	(288,400)	(1,513,300)	617,100	5,865,000	112,300	10,388,300	(6,063,300)	4,325,000		
San Luis Obispo	1,112,000	90,000	130,900			413	3,249,500	(220,100)	(858,500)	939,800	4,906,000	94,300	9,443,900	(3,485,400)	5,958,500		
San Marcos	409,000	33,000	675,280			159	1,251,000	(84,700)	(259,500)	65,700	1,686,000	30,500	3,806,280	(1,195,800)	2,610,480		
Sonoma	505,000	41,000	84,870			168	1,321,800	(89,500)	(337,800)	83,800	2,023,000	35,700	3,667,870	(1,407,700)	2,260,170		
Stanislaus	456,000	36,000	7,280			162	1,274,600	(86,300)	(298,800)	42,100	1,824,000	28,600	3,283,480	(1,227,900)	2,055,580		
<b>Campus Total</b>	<b>\$19,223,000</b>	<b>\$1,505,000</b>	<b>\$4,465,600</b>	<b>\$0</b>	<b>\$0</b>	<b>8,070</b>	<b>\$63,494,800</b>	<b>(\$4,301,200)</b>	<b>(\$18,942,800)</b>	<b>\$23,319,000</b>	<b>\$86,541,000</b>	<b>\$1,444,900</b>	<b>\$176,749,300</b>	<b>(\$77,737,000)</b>	<b>\$99,012,300</b>		
Chancellor's Office	277,000	20,000				17	133,800	(9,100)	(29,800)		1,537,000	1,445,000	3,373,900	(149,100)	3,224,800		
International Programs						15	118,000	(8,000)	(23,000)				87,000	(96,000)	(9,000)		
Summer Arts						1	7,900	(500)	(4,300)				3,100	(18,200)	(15,100)		
Systemwide Provisions			400	11,256,000	4,000,000		(500)					5,000,100	20,256,000		20,256,000		
<b>CSU System Total</b>	<b>\$19,500,000</b>	<b>\$1,525,000</b>	<b>\$4,466,000</b>	<b>\$11,256,000</b>	<b>\$4,000,000</b>	<b>8,103</b>	<b>\$63,754,000</b>	<b>(\$4,318,800)</b>	<b>(\$18,999,900)</b>	<b>\$23,319,000</b>	<b>\$88,078,000</b>	<b>\$7,890,000</b>	<b>\$200,469,300</b>	<b>(\$78,000,300)</b>	<b>\$122,469,000</b>		

**ATTACHMENT D - 2005-06 Revenue Adjustments**

(1) CSU Base Revenue Projection	Fee Rate Increase on Base Revenue				Enrollment Growth Revenue				
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	CSU Projection	Revenue Increase <i>(Col. 2 - Col. 1)</i>	Financial Aid Set- Aside <i>(Col. 3 / -4)</i>	Budget Plan Revenue <i>(Col. 3 + Col. 4)</i>	CSU Projection	Revenue Increase <i>(Col. 6 - Col. 2)</i>	Financial Aid Set-Aside @ \$533 times FTES Growth <i>(Col. 7 + Col. 8)</i>	Budget Plan Revenue <i>(Col. 7 + Col. 8)</i>	
Bakersfield	\$17,506,000	\$19,190,000	\$1,684,000	(\$421,000)	\$1,263,000	\$19,681,000	\$491,000	(\$87,900)	\$403,100
Channel Islands	5,342,000	4,969,000	(373,000)	93,300	(279,700)	5,092,000	123,000	(20,800)	102,200
Chico	36,251,000	39,075,000	2,824,000	(706,000)	2,118,000	40,072,000	997,000	(188,700)	808,300
Dominguez Hills	29,958,000	32,444,000	2,486,000	(621,500)	1,864,500	33,277,000	833,000	(123,700)	709,300
East Bay	33,486,000	36,652,000	3,166,000	(791,500)	2,374,500	37,582,000	930,000	(296,900)	633,100
Fresno	44,975,000	49,070,000	4,095,000	(1,023,800)	3,071,200	50,322,000	1,252,000	(157,200)	1,094,800
Fullerton	73,684,000	79,940,000	6,256,000	(1,564,000)	4,692,000	81,783,000	1,843,000	(224,900)	1,618,100
Humboldt	17,790,000	19,300,000	1,510,000	(377,500)	1,132,500	19,797,000	497,000	(95,900)	401,100
Long Beach	77,842,000	85,054,000	7,212,000	(1,803,000)	5,409,000	87,159,000	2,105,000	(349,100)	1,755,900
Los Angeles	51,286,000	55,299,000	4,013,000	(1,003,300)	3,009,700	56,708,000	1,409,000	(222,800)	1,186,200
Maritime Academy	1,454,000	1,542,000	88,000	(22,000)	66,000	1,581,000	39,000	(11,200)	27,800
Monterey Bay	8,515,000	8,946,000	431,000	(107,800)	323,200	9,172,000	226,000	(46,900)	179,100
Northridge	69,622,000	75,804,000	6,182,000	(1,545,500)	4,636,500	77,724,000	1,920,000	(314,500)	1,605,500
Pomona	46,950,000	50,522,000	3,572,000	(893,000)	2,679,000	51,807,000	1,285,000	(229,700)	1,055,300
Sacramento	62,072,000	66,760,000	4,688,000	(1,172,000)	3,516,000	68,426,000	1,666,000	(285,200)	1,380,800
San Bernardino	39,698,000	42,698,000	3,000,000	(750,000)	2,250,000	43,785,000	1,087,000	(178,600)	908,400
San Diego	73,936,000	80,355,000	6,419,000	(1,604,800)	4,814,200	82,850,000	2,495,000	(428,500)	2,066,500
San Francisco	66,003,000	71,449,000	5,446,000	(1,361,500)	4,084,500	73,116,000	1,667,000	(269,700)	1,397,300
San Jose	65,417,000	71,470,000	6,053,000	(1,513,300)	4,539,700	73,282,000	1,812,000	(288,400)	1,523,600
San Luis Obispo	41,026,000	44,460,000	3,434,000	(858,500)	2,575,500	45,590,000	1,130,000	(220,100)	909,900
San Marcos	17,035,000	18,073,000	1,038,000	(259,500)	778,500	18,575,000	502,000	(84,700)	417,300
Sonoma	17,595,000	18,946,000	1,351,000	(337,800)	1,013,200	19,430,000	484,000	(89,500)	394,500
Stanislaus	16,357,000	17,552,000	1,195,000	(298,800)	896,200	17,970,000	418,000	(86,300)	331,700
<b>Campus Total</b>	<b>\$913,800,000</b>	<b>\$989,570,000</b>	<b>\$75,770,000</b>	<b>(\$18,942,800)</b>	<b>\$56,827,200</b>	<b>\$1,014,781,000</b>	<b>\$25,211,000</b>	<b>(\$4,301,200)</b>	<b>\$20,909,800</b>
Chancellor's Office	2,581,000	2,700,000	119,000	(29,800)	89,200	2,769,000	69,000	(9,100)	59,900
International Programs	1,328,000	1,420,000	92,000	(23,000)	69,000	1,455,000	35,000	(8,000)	27,000
Summer Arts	275,000	292,000	17,000	(4,300)	12,700	298,000	6,000	(500)	5,500
Systemwide Provisions									
<b>CSU System Total</b>	<b>\$917,984,000</b>	<b>\$993,982,000</b>	<b>\$75,998,000</b>	<b>(\$18,999,900)</b>	<b>\$56,998,100</b>	<b>\$1,019,303,000</b>	<b>\$25,321,000</b>	<b>(\$4,318,800)</b>	<b>\$21,002,200</b>



**ATTACHMENT E - State University Grant**

Campus Code		Preliminary 2005/06 Allocations With Proposed Fee Increases										Projected 2005/06 Adjustment
		2004/05 Allocations From Final Budget - November 2004		SUG Eligibility Based on 2003/04 Preliminary Database With Proposed 2004/05 Fee Levels		SUG Eligibility Adjusted to Reflect 2005/06 Enrollment Estimates		Preliminary Allocation (90% of Est. Available Funding)		Information Item - 100% of Projected 2005/06 Base		
Name	Dollars	Pct	Academic Year		Academic Year		March 2005					
			Dollars	Pct	Dollars	Pct	Dollars	Pct	Dollars	Pct		
35	Bakersfield	\$5,195,700	2.48%	\$5,982,262	2.53%	\$6,114,836	2.58%	\$5,404,200	2.58%	\$6,004,300	2.58%	\$808,600
73	Channel Islands	1,171,200	0.56%	1,008,519	0.43%	1,026,774	0.43%	907,400	0.43%	1,007,300	0.43%	-163,900
20	Chico	9,314,200	4.45%	9,972,542	4.22%	10,250,282	4.33%	9,058,800	4.33%	10,066,100	4.33%	751,900
55	Dominguez Hills	9,406,500	4.49%	10,550,643	4.46%	10,539,671	4.45%	9,314,700	4.45%	10,350,000	4.45%	943,500
05	East Bay	6,637,300	3.17%	7,890,297	3.34%	7,960,295	3.36%	7,035,000	3.36%	7,816,600	3.36%	1,179,300
25	Fresno	12,119,900	5.79%	13,251,862	5.61%	13,127,381	5.54%	11,601,400	5.54%	12,890,300	5.54%	770,400
50	Fullerton	14,233,400	6.80%	16,466,143	6.97%	16,586,901	7.00%	14,658,900	7.00%	16,286,800	7.00%	2,053,400
30	Humboldt	6,114,600	2.92%	6,965,269	2.95%	7,023,359	2.96%	6,206,900	2.97%	6,897,600	2.97%	783,000
40	Long Beach	16,362,000	7.82%	19,015,855	8.04%	19,111,788	8.07%	16,890,500	8.07%	18,766,700	8.07%	2,404,700
45	Los Angeles	13,906,500	6.64%	16,412,349	6.94%	16,512,875	6.97%	14,593,600	6.97%	16,214,700	6.97%	2,308,200
06	Maritime Academy	255,400	0.12%	305,718	0.13%	301,082	0.13%	266,100	0.13%	295,400	0.13%	40,000
07	Monterey Bay	2,045,300	0.98%	2,170,299	0.92%	2,199,757	0.93%	1,944,000	0.93%	2,158,900	0.93%	113,600
70	Northridge	18,376,400	8.78%	19,566,470	8.28%	19,590,086	8.27%	17,313,000	8.27%	19,236,600	8.27%	860,200
10	Pomona	11,000,500	5.26%	12,372,432	5.23%	12,387,981	5.23%	10,948,000	5.23%	12,164,500	5.23%	1,164,000
60	Sacramento	13,341,300	6.37%	14,197,067	6.01%	14,334,647	6.05%	12,668,400	6.05%	14,076,800	6.05%	735,500
63	San Bernardino	11,391,100	5.44%	13,318,832	5.63%	13,311,700	5.62%	11,764,300	5.62%	13,071,800	5.62%	1,680,700
65	San Diego	14,177,500	6.77%	17,372,012	7.35%	17,472,702	7.38%	15,441,800	7.38%	17,156,900	7.38%	2,979,400
75	San Francisco	15,620,000	7.46%	18,622,727	7.88%	18,104,282	7.64%	16,000,000	7.64%	17,778,000	7.64%	2,158,000
80	San Jose	11,789,400	5.63%	12,587,213	5.32%	12,635,019	5.33%	11,166,400	5.33%	12,406,500	5.33%	617,100
15	San Luis Obispo	5,318,100	2.54%	6,444,813	2.73%	6,371,956	2.69%	5,631,300	2.69%	6,257,900	2.69%	939,800
68	San Marcos	3,793,700	1.81%	3,975,747	1.68%	3,929,825	1.66%	3,473,100	1.66%	3,859,400	1.66%	65,700
85	Sonoma	2,740,400	1.31%	2,914,715	1.23%	2,875,919	1.21%	2,541,600	1.21%	2,824,200	1.21%	83,800
90	Stanislaus	5,008,400	2.39%	5,060,072	2.14%	5,142,429	2.17%	4,544,700	2.17%	5,050,500	2.17%	42,100
Campus Total		\$209,318,800	100.00%	\$236,423,858	100.00%	\$236,911,547	100.00%	\$209,374,100	100.00%	\$232,637,800	100.00%	\$23,319,000