

ATTACHMENT A - 2005/06 Allocation 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 Adjustments	SUGrants 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	\$758,400	\$1,964,980	\$2,174,000	\$54,567,280	\$19,668,058	\$3,848,702	\$78,084,040	6,753
Channel Islands	27,288,800	4,963,486	500,000	32,752,286	1,575	386,200	(8,700)	2,217,910	(250,000)	29,884,210	4,713,486	500,000	35,097,696	1,614
Chico	100,091,800	36,528,000	18,712,910	155,332,710	14,174	2,086,300	318,200	4,910,000	3,815,000	107,406,300	40,343,000	18,712,910	166,462,210	14,528
Dominguez Hills	62,098,700	29,958,000	9,263,012	101,319,712	9,261	1,273,300	1,589,800	2,011,670	3,311,000	66,973,470	33,269,000	9,263,012	109,505,482	9,493
East Bay	75,988,500	32,313,060	14,849,784	123,151,344	11,814	1,407,000	1,358,500	2,755,700	4,094,000	81,509,700	36,407,060	14,849,784	132,766,544	12,109
Fresno	125,375,100	44,458,000	14,324,700	184,157,800	16,867	1,936,400	1,145,800	4,571,400	5,347,000	133,028,700	49,805,000	14,324,700	197,158,400	17,289
Fullerton	140,743,400	72,584,400	26,026,720	239,354,520	24,453	2,218,300	1,026,000	5,324,520	8,077,000	149,312,220	80,661,400	26,026,720	256,000,340	25,010
Humboldt	63,111,006	17,057,076	9,636,924	89,805,006	7,209	1,073,100	810,800	3,760,770	2,005,000	68,755,676	19,062,076	9,636,924	97,454,676	7,389
Long Beach	165,823,900	76,300,000	29,736,100	271,860,000	26,896	2,880,200	2,842,200	6,188,740	9,295,000	177,735,040	85,595,000	29,736,100	293,066,140	27,551
Los Angeles	109,090,700	51,408,564	15,465,717	175,964,981	16,700	1,575,600	1,852,600	4,306,440	5,418,000	116,825,340	56,826,564	15,465,717	189,117,621	17,118
Maritime Academy	13,513,900	1,405,420	4,029,820	18,949,140	833	151,600	11,900	674,000	127,000	14,351,400	1,532,420	4,029,820	19,913,640	854
Monterey Bay	43,933,700	7,882,526	4,723,514	56,539,740	3,536	554,100	209,900	1,919,900	657,000	46,617,600	8,539,526	4,723,514	59,880,640	3,624
Northridge	155,968,500	68,915,000	28,292,686	253,176,186	23,606	2,944,700	645,700	5,739,080	8,099,000	165,297,980	77,014,000	28,292,686	270,604,666	24,196
Pomona	120,544,300	45,570,044	23,159,816	189,274,160	17,236	2,440,200	786,600	5,401,900	4,852,000	129,173,000	50,422,044	23,159,816	202,754,860	17,667
Sacramento	137,791,500	59,000,000	14,249,449	211,040,949	22,082	3,358,600	1,721,300	5,978,100	6,345,000	148,849,500	65,345,000	14,249,449	228,443,949	22,617
San Bernardino	84,281,900	39,350,000	11,725,099	135,356,999	13,393	1,718,500	2,512,000	3,429,710	4,085,000	91,942,110	43,435,000	11,725,099	147,102,209	13,728
San Diego	178,713,300	73,936,000	52,820,679	305,469,979	26,812	3,305,300	1,323,200	9,198,350	8,897,000	192,540,150	82,833,000	52,820,679	328,193,829	27,616
San Francisco	133,046,400	67,708,600	23,177,848	223,932,848	22,468	2,853,300	1,868,100	5,534,900	7,097,000	143,302,700	74,805,600	23,177,848	241,286,148	22,974
San Jose	141,297,000	64,331,000	25,802,642	231,430,642	21,655	2,528,300	1,402,300	5,330,900	7,849,000	150,558,500	72,180,000	25,802,642	248,541,142	22,196
San Luis Obispo	120,737,300	40,162,474	27,759,430	188,659,204	16,521	2,226,000	747,900	6,284,700	4,562,000	129,995,900	44,724,474	27,759,430	202,479,804	16,934
San Marcos	50,618,800	16,291,394	2,085,720	68,995,914	5,913	767,100	75,800	2,902,780	1,537,000	54,364,480	17,828,394	2,085,720	74,278,594	6,072
Sonoma	50,478,074	17,325,000	15,075,000	82,878,074	6,736	847,900	305,800	2,669,570	1,835,000	54,301,344	19,160,000	15,075,000	88,536,344	6,904
Stanislaus	50,341,300	16,597,897	8,288,226	75,227,423	6,462	853,600	14,900	2,474,180	1,612,000	53,683,980	18,209,897	8,288,226	80,182,103	6,624
Campus Total	\$2,201,913,380	\$901,539,999	\$383,554,498	\$3,487,007,877	322,790	\$40,194,000	\$23,319,000	\$95,550,200	\$100,840,000	\$2,360,976,580	\$1,002,379,999	\$383,554,498	\$3,746,911,077	330,860
Chancellor's Office	63,809,201		9,341,411	73,150,612	666	606,100	0	3,387,200	(258,000)	67,802,501	(258,000)	9,341,411	76,885,912	573
International Programs	2,431,599	1,128,870		3,560,469	612	587,300	0	58,800	384,000	3,077,699	1,512,870	0	4,590,569	737
Summer Arts	162,900			162,900	52	0	0	(14,100)	22,000	148,800	22,000	0	170,800	53
Systemwide Provisions	179,640,920		442,000	180,082,920		2,392,200	0	1,081,300	0	183,114,420	0	522,000	183,636,420	
CSU System Total	\$2,447,958,000	\$902,668,869	\$393,337,909	\$3,743,964,778	324,120	\$43,779,600	\$23,319,000	\$100,063,400	\$100,988,000	\$2,615,120,000	\$1,003,656,869	\$393,417,909	\$4,012,194,778	332,223

ATTACHMENT B - 2005/06 Allocation Base Budget Adjustments

	2004/05 SUG Final Budget Allocation Adjustment (B 04-06)	2004/05 Retirement Increase	2004/05 Lease Bonds, Annuitants 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
Campus Total	\$3,455,000	\$43,549,000	\$190,000	(\$7,000,000)	\$40,194,000
Chancellor's Office		869,000	(262,900)		606,100
International Programs			587,300		587,300
Summer Arts					0
Systemwide Provisions	(3,455,000)		(1,152,800)	7,000,000	2,392,200
CSU System Total	\$0	\$44,418,000	(\$638,400)	\$0	\$43,779,600

ATTACHMENT C - 2005/06 Allocation Budget Plan Adjustments

	(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, Science/Math, Nursing	Gross Budget Plan Adjustments	Budget Plan Fee Income Offset	2005/06 General Fund Increase
												<i>Attachment D</i>			
												<i>Sum (1:12 - 6)</i>	<i>Cols. 5 + 9</i>	<i>Col.13 + Col.14</i>	
Bakersfield	\$407,000	\$34,000	\$188,280	\$297,700	\$78,300	165	\$1,298,200	(\$87,900)	(\$421,000)	\$758,400	\$1,807,000	\$28,500	\$4,388,480	(\$1,665,100)	\$2,723,380
Channel Islands	166,000	12,000	466,210	155,600	27,100	39	306,900	(20,800)	93,300	(8,700)	824,000	10,100	2,031,710	177,500	2,209,210
Chico	934,000	73,000		803,400	178,600	354	2,785,300	(188,700)	(704,800)	318,200	3,884,000	66,700	8,149,700	(2,921,500)	5,228,200
Dominguez Hills	537,000	38,000	36,370	252,200	93,000	232	1,825,400	(123,700)	(619,500)	1,589,800	2,506,000	34,700	6,169,270	(2,567,800)	3,601,470
East Bay	674,000	58,000		452,700	135,100	295	2,321,100	(157,200)	(791,000)	1,358,500	3,162,000	46,800	7,260,000	(3,145,800)	4,114,200
Fresno	1,012,000	79,000		844,300	200,800	422	3,320,300	(224,900)	(1,023,500)	1,145,800	4,387,000	75,000	9,815,800	(4,098,600)	5,717,200
Fullerton	1,239,000	103,000	892,520	919,100	255,500	557	4,382,500	(296,900)	(1,558,800)	1,026,000	5,526,000	83,900	12,571,820	(6,221,300)	6,350,520
Humboldt	578,000	46,000	784,270	487,100	113,000	180	1,416,200	(95,900)	(376,800)	810,800	2,299,000	42,200	6,103,870	(1,532,300)	4,571,570
Long Beach	1,420,000	104,000	107,240	1,251,200	310,000	655	5,153,500	(349,100)	(1,797,800)	2,842,200	7,022,000	115,800	16,179,040	(7,148,100)	9,030,940
Los Angeles	903,000	71,000	60,340	748,300	218,400	418	3,288,800	(222,800)	(1,002,300)	1,852,600	4,353,000	81,600	10,351,940	(4,192,900)	6,159,040
Maritime Academy	95,000	8,000		70,600	42,500	21	165,200	(11,200)	(22,000)	11,900	412,000	7,700	779,700	(93,800)	685,900
Monterey Bay	304,000	25,000		214,200	59,200	88	692,400	(46,900)	(107,800)	209,900	1,260,000	22,100	2,632,100	(502,300)	2,129,800
Northridge	1,374,000	106,000	75,780	1,068,200	260,600	590	4,642,100	(314,500)	(1,545,000)	645,700	6,214,000	97,400	12,624,280	(6,239,500)	6,384,780
Pomona	1,019,000	83,000		747,100	207,300	431	3,391,100	(229,700)	(891,800)	786,600	4,729,000	77,400	9,919,000	(3,730,500)	6,188,500
Sacramento	1,217,000	95,000		1,052,200	215,900	535	4,209,400	(285,200)	(1,170,000)	1,721,300	5,453,000	80,600	12,589,200	(4,889,800)	7,699,400
San Bernardino	758,000	55,000	20,210	580,300	166,100	335	2,635,800	(178,600)	(749,500)	2,512,000	3,241,000	58,300	9,098,610	(3,156,900)	5,941,710
San Diego	1,642,000	122,000	936,050	1,275,000	332,300	804	6,325,900	(428,500)	(1,600,800)	1,323,200	7,340,000	122,100	17,389,250	(6,867,700)	10,521,550
San Francisco	1,223,000	93,000		1,176,200	247,900	506	3,981,200	(269,700)	(1,357,800)	1,868,100	5,818,000	92,600	12,872,500	(5,469,500)	7,403,000
San Jose	1,239,000	100,000		1,292,700	314,300	541	4,256,600	(288,400)	(1,509,500)	1,402,300	5,865,000	112,300	12,784,300	(6,051,100)	6,733,200
San Luis Obispo	1,112,000	90,000	130,900	1,011,600	252,400	413	3,249,500	(220,100)	(857,800)	747,900	4,906,000	94,300	10,516,700	(3,484,100)	7,032,600
San Marcos	409,000	33,000	675,280	273,200	81,800	159	1,251,000	(84,700)	(258,800)	75,800	1,686,000	30,500	4,172,080	(1,193,500)	2,978,580
Sonoma	505,000	41,000	84,870	397,500	95,700	168	1,321,800	(89,500)	(337,800)	305,800	2,023,000	35,700	4,383,070	(1,407,700)	2,975,370
Stanislaus	456,000	36,000	7,280	364,200	95,500	162	1,274,600	(86,300)	(298,500)	14,900	1,824,000	28,600	3,716,280	(1,227,200)	2,489,080
Campus Total	\$19,223,000	\$1,505,000	\$4,465,600	\$15,734,600	\$3,981,300	8,070	\$63,494,800	(\$4,301,200)	(\$18,909,300)	\$23,319,000	\$86,541,000	\$1,444,900	\$196,498,700	(\$77,629,500)	\$118,869,200
Chancellor's Office	277,000	20,000		216,300	18,700	0	0	0	(23,300)		1,537,000	1,445,000	3,490,700	(103,500)	3,387,200
International Programs						32	251,800	(17,100)	(29,500)				205,200	(146,400)	58,800
Summer Arts						1	7,900	(500)	(4,000)				3,400	(17,500)	(14,100)
Systemwide Provisions			400	(4,694,900)	0		(500)		(33,800)			5,810,100	1,081,300		1,081,300
CSU System Total	\$19,500,000	\$1,525,000	\$4,466,000	\$11,256,000	\$4,000,000	8,103	\$63,754,000	(\$4,318,800)	(\$18,999,900)	\$23,319,000	\$88,078,000	\$8,700,000	\$201,279,300	(\$77,896,900)	\$123,382,400

ATTACHMENT D - 2005/06 Allocation Fee Revenue Adjustments

	(1)			Fee Rate Increase on Base Revenue				Enrollment Growth Revenue			
	CSU Base Revenue Projection	Revised Base Revenue Projection	Revised Base Revenue Adjustment	(2) CSU Projection	(3) Revenue Increase <i>(Col. 2 - Col. 1)</i>	(4) Financial Aid Set-Aside <i>(-25% of Col. 3)</i>	(5) Budget Plan Revenue <i>(Col. 3 + Col. 4)</i>	(6) CSU Projection	(7) Revenue Increase <i>(Col. 6 - Col. 2)</i>	(8) Financial Aid Set-Aside @ \$533 times FTES Growth	(9) Budget Plan Revenue <i>(Col. 7 + Col. 8)</i>
Bakersfield	\$17,506,000			\$19,190,000	\$1,684,000	(\$421,000)	\$1,263,000	\$19,680,000	\$490,000	(\$87,900)	\$402,100
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			39,070,000	2,819,000	(704,800)	2,114,200	40,066,000	996,000	(188,700)	807,300
Dominguez Hills	29,958,000			32,436,000	2,478,000	(619,500)	1,858,500	33,269,000	833,000	(123,700)	709,300
East Bay	33,486,000			36,650,000	3,164,000	(791,000)	2,373,000	37,580,000	930,000	(157,200)	772,800
Fresno	44,975,000			49,069,000	4,094,000	(1,023,500)	3,070,500	50,322,000	1,253,000	(224,900)	1,028,100
Fullerton	73,684,000			79,919,000	6,235,000	(1,558,800)	4,676,200	81,761,000	1,842,000	(296,900)	1,545,100
Humboldt	17,790,000			19,297,000	1,507,000	(376,800)	1,130,200	19,795,000	498,000	(95,900)	402,100
Long Beach	77,842,000			85,033,000	7,191,000	(1,797,800)	5,393,200	87,137,000	2,104,000	(349,100)	1,754,900
Los Angeles	51,286,000			55,295,000	4,009,000	(1,002,300)	3,006,700	56,704,000	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			75,802,000	6,180,000	(1,545,000)	4,635,000	77,721,000	1,919,000	(314,500)	1,604,500
Pomona	46,950,000			50,517,000	3,567,000	(891,800)	2,675,200	51,802,000	1,285,000	(229,700)	1,055,300
Sacramento	62,072,000			66,752,000	4,680,000	(1,170,000)	3,510,000	68,417,000	1,665,000	(285,200)	1,379,800
San Bernardino	39,698,000			42,696,000	2,998,000	(749,500)	2,248,500	43,783,000	1,087,000	(178,600)	908,400
San Diego	73,936,000			80,339,000	6,403,000	(1,600,800)	4,802,200	82,833,000	2,494,000	(428,500)	2,065,500
San Francisco	66,003,000			71,434,000	5,431,000	(1,357,800)	4,073,200	73,100,000	1,666,000	(269,700)	1,396,300
San Jose	65,417,000			71,455,000	6,038,000	(1,509,500)	4,528,500	73,266,000	1,811,000	(288,400)	1,522,600
San Luis Obispo	41,026,000			44,457,000	3,431,000	(857,800)	2,573,200	45,588,000	1,131,000	(220,100)	910,900
San Marcos	17,035,000			18,070,000	1,035,000	(258,800)	776,200	18,572,000	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			17,551,000	1,194,000	(298,500)	895,500	17,969,000	418,000	(86,300)	331,700
Campus Total	\$913,800,000			\$989,435,000	\$75,635,000	(\$18,909,300)	\$56,725,700	\$1,014,640,000	\$25,205,000	(\$4,301,200)	\$20,903,800
Chancellor's Office	2,581,000	2,185,000	(396,000)	2,323,000	138,000	(34,500)	103,500	2,323,000	0	0	0
International Programs	1,328,000	1,519,000	191,000	1,637,000	118,000	(29,500)	88,500	1,712,000	75,000	(17,100)	57,900
Summer Arts	275,000			291,000	16,000	(4,000)	12,000	297,000	6,000	(500)	5,500
Systemwide Provisions											
CSU System Total	\$917,984,000			\$993,686,000	\$75,907,000	(\$18,977,300)	\$56,929,700	\$1,018,972,000	\$25,286,000	(\$4,318,800)	\$20,967,200

ATTACHMENT E - Preliminary 2005/06 State University Grant Allocations

Campus Code	Final 2005/06 Allocations With Fee Increases and Enrollment Adjustments									
	2004/05 Allocations From Final Budget - November 2004			SUG Eligibility Based on 2004/05 Preliminary Database With 2005/06 Fee Levels		SUG Eligibility Adjusted to Reflect 2005/06 Enrollment Targets		100% of Projected 2005/06 Base		2005/06 SUG Adjustment
	Name	Dollars	Pct	Academic Year		Academic Year		Dollars	Pct	
			Dollars	Pct	Dollars	Pct				
35	Bakersfield	\$5,195,700	2.48%	\$5,886,242	2.51%	\$6,128,802	2.56%	\$5,954,100	2.56%	\$758,400
73	Channel Islands	1,171,200	0.56%	1,241,598	0.53%	1,196,559	0.50%	1,162,500	0.50%	-8,700
20	Chico	9,314,200	4.45%	9,825,564	4.20%	9,914,855	4.14%	9,632,400	4.14%	318,200
55	Dominguez Hills	9,406,500	4.49%	9,971,111	4.26%	11,318,893	4.73%	10,996,300	4.73%	1,589,800
05	East Bay	6,637,300	3.17%	8,032,927	3.43%	8,230,295	3.44%	7,995,800	3.44%	1,358,500
25	Fresno	12,119,900	5.79%	13,522,774	5.77%	13,654,656	5.70%	13,265,700	5.70%	1,145,800
50	Fullerton	14,233,400	6.80%	16,340,385	6.98%	15,706,842	6.56%	15,259,400	6.56%	1,026,000
30	Humboldt	6,114,600	2.92%	6,837,606	2.92%	7,128,441	2.98%	6,925,400	2.98%	810,800
40	Long Beach	16,362,000	7.82%	18,838,223	8.04%	19,767,357	8.26%	19,204,200	8.26%	2,842,200
45	Los Angeles	13,906,500	6.64%	15,895,807	6.79%	16,221,356	6.77%	15,759,100	6.77%	1,852,600
06	Maritime Academy	255,400	0.12%	277,594	0.12%	275,234	0.11%	267,300	0.12%	11,900
07	Monterey Bay	2,045,300	0.98%	2,286,735	0.98%	2,321,326	0.97%	2,255,200	0.97%	209,900
70	Northridge	18,376,400	8.78%	19,100,086	8.16%	19,579,834	8.18%	19,022,100	8.18%	645,700
10	Pomona	11,000,500	5.26%	11,511,964	4.92%	12,132,752	5.07%	11,787,100	5.07%	786,600
60	Sacramento	13,341,300	6.37%	15,230,716	6.50%	15,504,381	6.47%	15,062,600	6.48%	1,721,300
63	San Bernardino	11,391,100	5.44%	14,154,761	6.04%	14,310,776	5.98%	13,903,100	5.98%	2,512,000
65	San Diego	14,177,500	6.77%	15,350,754	6.55%	15,955,324	6.66%	15,500,700	6.66%	1,323,200
75	San Francisco	15,620,000	7.46%	17,779,602	7.59%	18,000,897	7.52%	17,488,100	7.52%	1,868,100
80	San Jose	11,789,400	5.63%	13,661,871	5.83%	13,578,561	5.67%	13,191,700	5.67%	1,402,300
15	San Luis Obispo	5,318,100	2.54%	5,908,708	2.52%	6,244,001	2.61%	6,066,000	2.61%	747,900
68	San Marcos	3,793,700	1.81%	4,060,766	1.73%	3,982,869	1.66%	3,869,500	1.66%	75,800
85	Sonoma	2,740,400	1.31%	3,059,981	1.31%	3,135,592	1.31%	3,046,200	1.31%	305,800
90	Stanislaus	5,008,400	2.39%	5,439,139	2.32%	5,170,657	2.16%	5,023,300	2.16%	14,900
Campus Total		\$209,318,800	100.00%	\$234,214,914	100.00%	\$239,460,260	100.00%	\$232,637,800	100.00%	\$23,319,000