

ATTACHMENT A - 2007/08 Allocation Gross Budget Summary

	(1)	(2)	(3)	(4)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	2006/07 FIRMS Final Budget Detail				2007/08 Budget Plan Adjustments			2007/08 CSU Governor's Budget Allocation			
	B 06-02 General Fund Allocation	Campus Reported State University Fee Revenue	Other Fee Revenue ¹	Campus Reported Gross Final Budget	General Fund Base Adjustments	General Fund Expenditure Increase	State University Fee Revenue Adjustment	General Fund Allocation	State University Fee Revenue	Unadjusted Other Fee Revenue ¹	2007/08 Gross Budget Allocation
				<i>(Sum Cols. 1-3)</i>	<i>Attach. B Col. 8</i>	<i>Attach. C Col. 16</i>	<i>Attach. D Col. 11</i>	<i>(Cols. 1+6+7)</i>	<i>(Cols. 2+8)</i>	<i>(=3 w/SWP adj.)</i>	<i>(Sum Cols. 9-11)</i>
Bakersfield	\$56,557,052	18,501,164	1,631,000	\$76,689,216	\$292,400	\$4,564,800	\$1,986,000	\$61,414,252	\$20,487,164	\$1,631,000	\$83,532,416
Channel Islands	34,918,610	6,674,900	345,000	41,938,510	196,000	3,798,400	1,138,000	38,913,010	7,812,900	345,000	47,070,910
Chico	114,054,910	40,958,000	8,705,000	163,717,910	662,500	5,496,000	4,698,000	120,213,410	45,656,000	8,705,000	174,574,410
Dominguez Hills	67,925,336	30,000,000	4,674,000	102,599,336	391,200	2,806,300	2,856,000	71,122,836	32,856,000	4,674,000	108,652,836
East Bay	85,895,030	34,597,163	9,758,000	130,250,193	546,800	3,783,400	2,732,000	90,225,230	37,329,163	9,758,000	137,312,393
Fresno	141,068,740	50,377,000	11,588,000	203,033,740	3,721,000	8,187,700	7,354,000	152,977,440	57,731,000	11,588,000	222,296,440
Fullerton	160,100,530	87,143,170	18,901,000	266,144,700	5,963,900	11,898,400	14,348,000	177,962,830	101,491,170	18,901,000	298,355,000
Humboldt	71,134,997	18,087,000	5,542,000	94,763,997	373,800	4,393,000	1,668,000	75,901,797	19,755,000	5,542,000	101,198,797
Long Beach	190,215,840	87,563,707	22,246,000	300,025,547	1,324,100	12,461,900	9,600,000	204,001,840	97,163,707	22,246,000	323,411,547
Los Angeles	121,147,044	54,434,000	7,493,000	183,074,044	774,300	10,208,400	6,001,000	132,129,744	60,435,000	7,493,000	200,057,744
Maritime Academy	15,733,940	1,819,450	1,359,000	18,912,390	83,300	1,423,800	399,000	17,241,040	2,218,450	1,359,000	20,818,490
Monterey Bay	49,937,090	9,495,838	1,175,000	60,607,928	(357,000)	3,865,300	553,000	53,445,390	10,048,838	1,175,000	64,669,228
Northridge	180,010,350	80,400,000	15,933,000	276,343,350	2,393,700	11,645,600	9,548,000	194,049,650	89,948,000	15,933,000	299,930,650
Pomona	137,339,580	51,608,667	10,809,000	199,757,247	874,700	7,711,400	6,088,000	145,925,680	57,696,667	10,809,000	214,431,347
Sacramento	157,763,638	66,500,000	5,715,000	229,978,638	950,900	5,768,300	6,147,000	164,482,838	72,647,000	5,715,000	242,844,838
San Bernardino	98,104,320	43,000,000	7,213,000	148,317,320	558,000	7,967,000	5,097,000	106,629,320	48,097,000	7,213,000	161,939,320
San Diego	206,033,230	82,292,582	32,767,000	321,092,812	2,153,100	11,842,300	8,873,000	220,028,630	91,165,582	32,767,000	343,961,212
San Francisco	155,868,200	73,363,500	17,133,000	246,364,700	2,656,500	11,765,500	7,662,000	170,290,200	81,025,500	17,133,000	268,448,700
San Jose	159,756,990	73,378,000	14,737,000	247,871,990	1,086,700	8,230,400	7,654,000	169,074,090	81,032,000	14,737,000	264,843,090
San Luis Obispo	139,834,230	46,268,130	12,958,000	199,060,360	844,600	8,943,600	5,582,000	149,622,430	51,850,130	12,958,000	214,430,560
San Marcos	58,593,110	18,903,954	2,660,000	80,157,064	289,300	7,363,100	4,551,000	66,245,510	23,454,954	2,660,000	92,360,464
Sonoma	58,753,854	19,693,000	4,035,000	82,481,854	379,200	4,819,700	2,622,000	63,952,754	22,315,000	4,035,000	90,302,754
Stanislaus	57,936,130	19,986,004	2,639,000	80,561,134	328,100	4,278,700	3,187,000	62,542,930	23,173,004	2,639,000	88,354,934
Campus Total	\$2,518,682,751	\$1,015,045,229	\$220,016,000	\$3,753,743,980	\$26,487,100	\$163,223,000	\$120,344,000	\$2,708,392,851	\$1,135,389,229	\$220,016,000	\$4,063,798,080
Chancellor's Office	72,349,704			72,349,704	1,056,900	2,593,000	724,000	75,999,604	724,000	0	76,723,604
International Programs	2,716,455	1,544,556		4,261,011	0	(74,000)	163,000	2,642,455	1,707,556	0	4,350,011
Summer Arts	105,800	341,000		446,800	0	88,000	(88,000)	193,800	253,000	0	446,800
Systemwide Provisions	195,055,290		260,000	195,315,290	(16,626,000)	10,677,000	0	189,106,290	0	1,862,000	190,968,290
CSU System Total	\$2,788,910,000	\$1,016,930,785	\$220,276,000	\$4,026,116,785	\$10,918,000	\$176,507,000	\$121,143,000	\$2,976,335,000	\$1,138,073,785	\$221,878,000	\$4,336,286,785

¹ Represents other CSU Operating Fund fee revenue; also, beginning with the 2007/08 Gov. Budget, no General Fund reimbursements are reported in the Governors Budget w/exception of lease bond pymts. in SWPs

ATTACHMENT B - 2007/08 Allocation Base Budget Adjustments

	(1) 2006/07 General Fund Allocation B06-02	(2) 2006/07 Current-Year Retirement Adj.	Revised 2006/07 General Fund Base	(3) Budget-Year Adjustments ¹	(4) Outreach Programs Reduction ²	(5) Auxiliary Audit Charge back ³	(6) Math - Science, Nursing Initiatives ⁴	(7) 2006/07 Base FTES Adjustment		Enrollment Base Adjustment ⁵	(8) General Fund Base Budget Adjustments	2007/08 General Fund Base
								<i>(Att. F, Col. 7)</i>			<i>(Sum Cols. 2-7)</i>	<i>(Cols. 1 + 8)</i>
Bakersfield	\$56,557,052	\$458,000	\$57,015,052		(\$162,100)	(\$3,500)					\$292,400	\$56,849,452
Channel Islands	34,918,610	283,000	35,201,610		(84,800)	(2,200)					196,000	35,114,610
Chico	114,054,910	986,000	115,040,910		(316,400)	(7,100)					662,500	114,717,410
Dominguez Hills	67,925,336	595,000	68,520,336		(199,600)	(4,200)					391,200	68,316,536
East Bay	85,895,030	795,000	86,690,030		(242,900)	(5,300)					546,800	86,441,830
Fresno	141,068,740	1,150,000	142,218,740		(385,300)	(8,700)		400	2,965,000		3,721,000	144,789,740
Fullerton	160,100,530	1,506,000	161,606,530	25,000	(449,200)	(9,900)		660	4,892,000		5,963,900	166,064,430
Humboldt	71,134,997	576,000	71,710,997		(197,800)	(4,400)					373,800	71,508,797
Long Beach	190,215,840	1,867,000	192,082,840		(531,100)	(11,800)					1,324,100	191,539,940
Los Angeles	121,147,044	1,127,000	122,274,044		(345,200)	(7,500)					774,300	121,921,344
Maritime Academy	15,733,940	126,000	15,859,940		(41,700)	(1,000)					83,300	15,817,240
Monterey Bay	49,937,090	329,000	50,266,090		(136,900)	(3,100)		(160)	(546,000)		(357,000)	49,580,090
Northridge	180,010,350	1,636,000	181,646,350		(498,200)	(11,100)		171	1,267,000		2,393,700	182,404,050
Pomona	137,339,580	1,266,000	138,605,580		(382,800)	(8,500)					874,700	138,214,280
Sacramento	157,763,638	1,400,000	159,163,638		(439,300)	(9,800)					950,900	158,714,538
San Bernardino	98,104,320	836,000	98,940,320		(271,900)	(6,100)					558,000	98,662,320
San Diego	206,033,230	1,977,000	208,010,230	767,000	(578,100)	(12,800)					2,153,100	208,186,330
San Francisco	155,868,200	1,612,000	157,480,200		(427,900)	(9,600)		200	1,482,000		2,656,500	158,524,700
San Jose	159,756,990	1,549,000	161,305,990		(452,400)	(9,900)					1,086,700	160,843,690
San Luis Obispo	139,834,230	1,233,000	141,067,230		(379,800)	(8,600)					844,600	140,678,830
San Marcos	58,593,110	453,000	59,046,110		(160,100)	(3,600)					289,300	58,882,410
Sonoma	58,753,854	543,000	59,296,854		(160,200)	(3,600)					379,200	59,133,054
Stanislaus	57,936,130	488,000	58,424,130		(156,300)	(3,600)					328,100	58,264,230
Campus Total	\$2,518,682,751	\$22,791,000	\$2,541,473,751	\$792,000	(\$7,000,000)	(\$155,900)	\$0	1,271	\$10,060,000		\$26,487,100	\$2,545,169,851
Chancellor's Office	72,349,704	466,000	72,815,704	\$324,000		\$155,900		15	111,000		1,056,900	73,406,604
International Programs	2,716,455		2,716,455								0	2,716,455
Summer Arts	105,800		105,800								0	105,800
Systemwide Provisions	195,055,290	27,000	195,082,290	(\$3,830,000)			(2,652,000)	(171)	(10,171,000)		(16,626,000)	178,429,290
CSU System Total	\$2,788,910,000	\$23,284,000	\$2,812,194,000	(\$2,714,000)	(\$7,000,000)	\$0	(\$2,652,000)	1,115	\$0		\$10,918,000	\$2,799,828,000

¹ Budget-Year Adjustments -\$722K and -\$45K from SWPs to permanently fund San Diego new space costs and CSUPERB, respectively; -\$324K from SWPs to C.O. for AA Research Initiatives & Partnership Programs supt.; -\$25K to Fullerton for the Desert Studies Program; SWPs lease purchase payments reduction of -\$2.714M

² The 2007/08 Governor's Budget eliminates the \$7 million CSU 2006/07 budget legislative augmentation for outreach programs; the distribution of \$7M reduction above correlates with 2006/07 final budget allocations / Coded memo B06-02;

³ Increases permanent funding for Auxiliary Audit positions; distribution is based on campus % share of total GF 2006/07 final budget; campuses are expected to apply an equal. permanent charge to its auxiliaries

⁴ Removes one-time funding in 2006/07 final budget for Math/Science Teacher recruitment initiative (\$652,000) and Nursing initiative (\$2,000,000)

⁵ Funded at 2007/08 General Fund Marginal Cost of \$7,412 per FTES with exception of one campus 2006/07 base reduction that correlates with amount funded in 2006/07

ATTACHMENT D - 2007/08 Allocation Fee Revenue Adjustments

	2.5% Enrollment Growth Revenue			10% Fee Rate Increase Revenue-Resident FTES			Fee Adjustments-Nonresident FTES			(10)	(11)
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	2007/08 Budget Plan Rev. Increase	2007/08 Gross SUF Revenue Increase
	Gross Revenue	Finan. Aid Set-Aside	Budget Plan Revenue	Gross Revenue Increase	Financial Aid Set-Aside	Budget Plan Revenue	10% Fee Rate Increase Revenue	Change in mix of students	Gross Revenue Increase		
	<i>Resident</i>	<i>@ \$745 times FTES Growth</i>									
			<i>(Cols. 1+2)</i>		<i>(-.33% of Col. 4)</i>	<i>(Cols. 4+5)</i>				<i>(Cols. 3+6+9)</i>	<i>(Cols. 1+4+9)</i>
Bakersfield	\$166,000	(\$150,000)	\$16,000	\$1,839,000	(\$613,000)	\$1,226,000	\$27,000	(\$46,000)	(\$19,000)	\$1,223,000	\$1,986,000
Channel Islands	444,000	(141,000)	303,000	702,000	(234,000)	468,000	0	(8,000)	(8,000)	763,000	1,138,000
Chico	738,000	(165,000)	573,000	3,875,000	(1,292,000)	2,583,000	115,000	(30,000)	85,000	3,241,000	4,698,000
Dominguez Hills	(63,000)	0	(63,000)	2,764,000	(921,000)	1,843,000	57,000	98,000	155,000	1,935,000	2,856,000
East Bay	(3,000)	0	(3,000)	2,975,000	(992,000)	1,983,000	164,000	(404,000)	(240,000)	1,740,000	2,732,000
Fresno	2,346,000	(354,000)	1,992,000	4,979,000	(1,660,000)	3,319,000	170,000	(141,000)	29,000	5,340,000	7,354,000
Fullerton	6,629,000	(971,000)	5,658,000	7,846,000	(2,615,000)	5,231,000	280,000	(407,000)	(127,000)	10,762,000	14,348,000
Humboldt	120,000	0	120,000	1,759,000	(586,000)	1,173,000	62,000	(273,000)	(211,000)	1,082,000	1,668,000
Long Beach	1,636,000	(475,000)	1,161,000	7,851,000	(2,617,000)	5,234,000	361,000	(248,000)	113,000	6,508,000	9,600,000
Los Angeles	2,011,000	(500,000)	1,511,000	4,610,000	(1,537,000)	3,073,000	218,000	(838,000)	(620,000)	3,964,000	6,001,000
Maritime Academy	175,000	(55,000)	120,000	171,000	(57,000)	114,000	31,000	22,000	53,000	287,000	399,000
Monterey Bay	(392,000)	0	(392,000)	919,000	(306,000)	613,000	18,000	8,000	26,000	247,000	553,000
Northridge	1,257,000	(469,000)	788,000	7,697,000	(2,566,000)	5,131,000	316,000	278,000	594,000	6,513,000	9,548,000
Pomona	885,000	(221,000)	664,000	4,672,000	(1,557,000)	3,115,000	217,000	314,000	531,000	4,310,000	6,088,000
Sacramento	28,000	(10,000)	18,000	6,421,000	(2,140,000)	4,281,000	117,000	(419,000)	(302,000)	3,997,000	6,147,000
San Bernardino	787,000	(259,000)	528,000	4,020,000	(1,340,000)	2,680,000	137,000	153,000	290,000	3,498,000	5,097,000
San Diego	830,000	(414,000)	416,000	7,506,000	(2,502,000)	5,004,000	441,000	96,000	537,000	5,957,000	8,873,000
San Francisco	1,612,000	(481,000)	1,131,000	6,458,000	(2,153,000)	4,305,000	436,000	(844,000)	(408,000)	5,028,000	7,662,000
San Jose	272,000	(170,000)	102,000	6,623,000	(2,208,000)	4,415,000	403,000	356,000	759,000	5,276,000	7,654,000
San Luis Obispo	787,000	(256,000)	531,000	4,361,000	(1,454,000)	2,907,000	193,000	241,000	434,000	3,872,000	5,582,000
San Marcos	2,518,000	(621,000)	1,897,000	2,001,000	(667,000)	1,334,000	32,000	0	32,000	3,263,000	4,551,000
Sonoma	634,000	(256,000)	378,000	2,048,000	(683,000)	1,365,000	31,000	(91,000)	(60,000)	1,683,000	2,622,000
Stanislaus	1,368,000	(220,000)	1,148,000	1,783,000	(594,000)	1,189,000	21,000	15,000	36,000	2,373,000	3,187,000
Campus Total	\$24,785,000	(\$6,188,000)	\$18,597,000	\$93,880,000	(\$31,294,000)	\$62,586,000	\$3,847,000	(\$2,168,000)	\$1,679,000	\$82,862,000	\$120,344,000
Chancellor's Office	523,000	(26,000)	497,000	201,000	(67,000)	134,000	0	0	0	631,000	724,000
International Programs	7,000	(7,000)	0	148,000	(49,000)	99,000	3,000	5,000	8,000	107,000	163,000
Summer Arts	(112,000)	0	(112,000)	0	0	0	0	24,000	24,000	(88,000)	(88,000)
Systemwide Provisions	0	0	0	0	0	0	0	0	0	0	0
CSU System Total	\$25,203,000	(\$6,221,000)	\$18,982,000	\$94,229,000	(\$31,410,000)	\$62,819,000	\$3,850,000	(\$2,139,000)	\$1,711,000	\$83,512,000	\$121,143,000

ATTACHMENT E - Preliminary 2007/08 State University Grant Allocations

Campus Code		Preliminary 2007/08 Allocations With Fee Increases and Enrollment Adjustments								
		2006/07 Allocations From Final Budget - July 2006		SUG Eligibility Based on 2005/05 Final Database With 2007/08 Fee Levels		SUG Eligibility Adjusted to Reflect 2007/08 Enrollment Targets		100% of Projected 2007/08 Base		2007/08 SUG Adjustment
Name	Dollars	Pct	Academic Year		Academic Year		Dollars	Pct		
			Dollars	Pct	Dollars	Pct				
35	Bakersfield	\$6,005,400	2.51%	\$6,177,800	2.42%	\$6,508,800	2.44%	\$6,748,200	2.44%	\$742,800
73	Channel Islands	1,431,900	0.60%	1,314,200	0.52%	1,550,400	0.58%	1,607,300	0.58%	175,400
20	Chico	9,547,100	4.00%	9,889,100	3.87%	10,130,700	3.80%	10,503,100	3.80%	956,000
55	Dominguez Hills	10,414,800	4.36%	10,559,100	4.13%	11,156,900	4.18%	11,567,100	4.18%	1,152,300
05	East Bay	8,232,000	3.45%	8,116,300	3.18%	8,702,400	3.26%	9,022,400	3.26%	790,400
25	Fresno	13,981,500	5.85%	14,611,100	5.72%	15,455,900	5.80%	16,024,200	5.80%	2,042,700
50	Fullerton	15,290,400	6.40%	17,858,000	6.99%	18,173,400	6.81%	18,841,800	6.81%	3,551,400
30	Humboldt	6,864,900	2.87%	7,228,500	2.83%	7,381,600	2.77%	7,652,900	2.77%	788,000
40	Long Beach	19,982,800	8.37%	21,926,600	8.58%	22,776,300	8.54%	23,613,700	8.54%	3,630,900
45	Los Angeles	16,326,500	6.83%	17,287,500	6.77%	17,996,100	6.75%	18,657,900	6.75%	2,331,400
06	Maritime Academy	324,600	0.14%	348,100	0.14%	353,500	0.13%	366,400	0.13%	41,800
07	Monterey Bay	2,507,500	1.05%	2,556,500	1.00%	2,804,500	1.05%	2,907,800	1.05%	400,300
70	Northridge	20,453,000	8.56%	22,778,300	8.92%	23,707,800	8.89%	24,579,600	8.89%	4,126,600
10	Pomona	12,185,700	5.10%	13,240,900	5.18%	13,908,800	5.22%	14,420,100	5.22%	2,234,400
60	Sacramento	15,712,800	6.58%	16,378,400	6.41%	16,743,500	6.28%	17,359,100	6.28%	1,646,300
63	San Bernardino	14,081,400	5.89%	14,852,900	5.82%	15,891,100	5.96%	16,475,400	5.96%	2,394,000
65	San Diego	15,640,000	6.55%	16,117,700	6.31%	16,941,300	6.35%	17,564,300	6.35%	1,924,300
75	San Francisco	18,407,500	7.71%	19,828,300	7.76%	20,417,300	7.66%	21,168,000	7.66%	2,760,500
80	San Jose	13,028,500	5.45%	14,749,400	5.77%	15,005,000	5.63%	15,556,900	5.63%	2,528,400
15	San Luis Obispo	5,893,100	2.47%	6,304,600	2.47%	6,468,900	2.43%	6,706,700	2.43%	813,600
68	San Marcos	3,951,600	1.65%	4,120,000	1.61%	4,791,500	1.80%	4,967,700	1.80%	1,016,100
85	Sonoma	3,075,600	1.29%	3,070,800	1.20%	3,443,500	1.29%	3,570,300	1.29%	494,700
90	Stanislaus	5,537,200	2.32%	6,108,800	2.39%	6,391,100	2.40%	6,625,900	2.40%	1,088,700
Campus Total		\$238,875,800	100.00%	\$255,422,900	100.00%	\$266,700,300	100.00%	\$276,506,800	100.00%	\$37,631,000

ATTACHMENT F - 2007/08 Enrollment Projection Allocation Summary

CSU Resident Full-Time Equivalent Students											
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
2006/07 Target	2006/07 MSN Target	2006/07 Base FTES Allocation <i>(Sum Cols.1-2)</i>	One-Time 2006/07 FTES Advance <i>to Target to Agreement</i>		2006/07 total funded <i>(Sum Cols. 3-5)</i>	Permanent 2006/07 Base FTES Adj.	2007/08 2.5% Growth (8,355 FTES)	2007/08 Budgeted Resident FTES Targets <i>(Cols. 3, 7-8)</i>	2007/08 Non- resident FTES	2007/08 Total FTES Target <i>(Cols. 9+10)</i>	
Bakersfield	6,678	10	6,688		6,688		202	6,890	97	6,987	
Channel Islands	2,221		2,221	125	2,346		189	2,410	1	2,411	
Chico	14,478		14,478		14,478		222	14,700	397	15,097	
Dominguez Hills	9,340	9	9,349		9,349		0	9,349	202	9,551	
East Bay	11,764		11,764		11,764		0	11,764	620	12,384	
Fresno	17,266	24	17,290	150	17,540	400	475	18,165	585	18,750	
Fullerton	25,163	24	25,187	252	25,839	660	1,303	27,150	971	28,121	
Humboldt	7,014		7,014		7,014		0	7,014	230	7,244	
Long Beach	27,444	19	27,463	100	27,563		637	28,100	1,257	29,357	
Los Angeles	16,310	19	16,329		16,329		671	17,000	784	17,784	
Maritime Academy	796		796		796		74	870	166	1,036	
Monterey Bay	3,800		3,800		3,800	-160	0	3,640	70	3,710	
Northridge	24,899		24,899	179	25,092	171	630	25,700	1,057	26,757	
Pomona	17,520		17,520	125	17,645		296	17,816	834	18,650	
Sacramento	22,912	24	22,936		22,936		14	22,950	377	23,327	
San Bernardino	14,043		14,043		14,043		347	14,390	500	14,890	
San Diego	27,724		27,724		27,724		556	28,280	1,453	29,733	
San Francisco	22,505	24	22,529	216	22,845	200	646	23,375	1,519	24,894	
San Jose	22,232		22,232	139	22,471		228	22,460	1,239	23,699	
San Luis Obispo	17,006		17,006		17,006		344	17,350	724	18,074	
San Marcos	6,417		6,417		6,417		833	7,250	111	7,361	
Sonoma	7,146	10	7,156		7,156		344	7,500	109	7,609	
Stanislaus	6,765		6,765		6,765		295	7,060	83	7,143	
Campus Total	331,443	163	331,606	1,286	714	333,606	1,271	8,306	341,183	13,386	354,569
Chancellor's Office	600		600		600	15	35	650	0	650	
International Programs	655		655		655		10	665	12	677	
Summer Arts	51		51		51		0	51	5	56	
Systemwide Provisions	171		171	-171	0	-171	4	4	0	4	
CSU System Total	332,920	163	333,083	1,115	714	334,912	1,115	8,355	342,553	13,403	355,956