

ATTACHMENT A - 2008/09 Governor's Budget Allocation Gross Budget Summary

February 12, 2008

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	2007/08 FIRMS Final Budget Detail				2008/09 Budget Plan Adjustments			2008/09 CSU Governor's Budget Allocation			
	B 07-02 General Fund Allocation	Campus Reported State University Fee Revenue	Other Fee Revenue and SWP Reim. ¹	Campus Reported Gross Final Budget	General Fund Base Adjustments	2008/09 Governor's Budget Workload Adjustment	2008/09 Governor's Budget Reduction	General Fund Allocation	State University Fee Revenue	Unadjusted Other Fee Revenue and Reim. ¹	2008/09 Gross Budget Allocation
				(Sum Cols. 1-3)	Attach. B, Cols. 2+3+5+8+9			(Cols. 1+5+6+7)	(Cols. 2)	(=3) ¹	(Sum Cols. 8-10)
Bakersfield	\$61,662,721	\$20,489,000	\$2,880,000	\$85,031,721	(\$284,600)	\$3,409,700	(\$5,525,600)	\$59,262,221	\$20,489,000	\$2,880,000	\$82,631,221
Channel Islands	42,940,910	8,906,000	756,000	52,602,910	526,200	5,234,900	(6,708,700)	41,993,310	8,906,000	756,000	51,655,310
Chico	120,878,800	42,203,000	8,171,000	171,252,800	(492,100)	7,493,200	(11,640,700)	116,239,200	42,203,000	8,171,000	166,613,200
Dominguez Hills	71,489,966	31,688,000	3,094,000	106,271,966	(357,000)	3,567,000	(6,020,000)	68,679,966	31,688,000	3,094,000	103,461,966
East Bay	90,684,250	39,938,000	10,165,000	140,787,250	(482,500)	5,625,000	(8,735,500)	87,091,250	39,938,000	10,165,000	137,194,250
Fresno	153,752,550	56,596,000	10,171,000	220,519,550	628,900	8,844,700	(14,121,100)	149,105,050	56,596,000	10,171,000	215,872,050
Fullerton	179,133,570	96,873,000	19,271,000	295,277,570	819,400	11,984,700	(18,128,600)	173,809,070	96,873,000	19,271,000	289,953,070
Humboldt	76,430,027	19,755,000	4,780,000	100,965,027	(363,500)	4,748,000	(7,371,100)	73,443,427	19,755,000	4,780,000	97,978,427
Long Beach	205,079,790	97,164,000	20,918,000	323,161,790	(1,075,000)	12,507,000	(19,540,200)	196,971,590	97,164,000	20,918,000	315,053,590
Los Angeles	132,721,064	60,435,000	10,208,000	203,364,064	(426,200)	8,085,100	(12,638,000)	127,741,964	60,435,000	10,208,000	198,384,964
Maritime Academy	19,033,450	2,148,000	2,210,000	23,391,450	(86,200)	1,343,000	(1,996,400)	18,293,850	2,148,000	2,210,000	22,651,850
Monterey Bay	53,574,750	9,482,000	1,377,000	64,433,750	(208,300)	2,768,900	(4,608,100)	51,527,250	9,482,000	1,377,000	62,386,250
Northridge	195,369,280	90,906,000	17,555,000	303,830,280	60,800	10,207,500	(16,910,800)	188,726,780	90,906,000	17,555,000	297,187,780
Pomona	146,607,350	57,697,000	9,912,000	214,216,350	(703,800)	9,213,800	(14,242,500)	140,874,850	57,697,000	9,912,000	208,483,850
Sacramento	165,543,608	71,765,000	10,180,000	247,488,608	(626,900)	8,937,700	(14,616,500)	159,237,908	71,765,000	10,180,000	241,182,908
San Bernardino	107,400,260	48,175,000	7,264,000	162,839,260	(500,800)	5,769,100	(9,454,600)	103,213,960	48,175,000	7,264,000	158,652,960
San Diego	221,339,350	91,455,000	24,604,000	337,398,350	(1,159,400)	13,837,000	(21,429,700)	212,587,250	91,455,000	24,604,000	328,646,250
San Francisco	171,416,331	81,900,000	24,365,000	277,681,331	(979,800)	11,160,000	(17,037,300)	164,559,231	81,900,000	24,365,000	270,824,231
San Jose	169,960,150	81,032,000	21,450,000	272,442,150	(924,900)	9,761,000	(15,590,000)	163,206,250	81,032,000	21,450,000	265,688,250
San Luis Obispo	150,281,650	51,699,000	25,521,000	227,501,650	(741,500)	9,891,900	(15,046,900)	144,385,150	51,699,000	25,521,000	221,605,150
San Marcos	66,746,080	23,461,000	3,798,000	94,005,080	(326,000)	3,910,000	(6,200,400)	64,129,680	23,461,000	3,798,000	91,388,680
Sonoma	64,157,344	22,200,000	3,682,000	90,039,344	(28,700)	4,391,800	(6,592,800)	61,927,644	22,200,000	3,682,000	87,809,644
Stanislaus	63,110,030	22,713,000	3,880,000	89,703,030	(313,300)	3,857,000	(6,022,500)	60,631,230	22,713,000	3,880,000	87,224,230
Campus Total	\$2,729,313,281	\$1,128,680,000	\$246,212,000	\$4,104,205,281	(\$8,045,200)	\$166,548,000	(\$260,178,000)	\$2,627,638,081	\$1,128,680,000	\$246,212,000	\$4,002,530,081
Chancellor's Office	75,901,174	0	0	75,901,174	(337,400)	3,426,000	(6,031,700)	72,958,074	0	0	72,958,074
International Programs	2,641,455	1,708,000	0	4,349,455	0	227,000	(317,900)	2,550,555	1,708,000	0	4,258,555
Summer Arts	193,800	253,000	0	446,800	0	(175,000)	168,300	187,100	253,000	0	440,100
Systemwide Provisions	177,824,290	0	1,862,000	179,686,290	(8,155,400)	46,626,000	(46,540,700)	169,754,190	0	4,573,000	174,327,190
CSU System Total	\$2,985,874,000	\$1,130,641,000	\$248,074,000	\$4,364,589,000	(\$16,538,000)	\$216,652,000²	(\$312,900,000)	\$2,873,088,000	\$1,130,641,000	\$250,785,000	\$4,254,514,000

¹ Represents other CSU Operating Fund fee revenue; also, the only reimbursements included is lease bond payments reimbursement in SWPs (which changes in 2008/09)

² Governor's Budget workload adjustment is before a -\$3.1M fee revenue to trust interest payment, which is indicated as a base budget adjustment in Attachment B, column 5

ATTACHMENT B - 2008/09 Governor's Budget Allocation Base Budget Adjustments / Governor's Budget Workload Adjustments and Reduction

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	2007/08 General Fund Allocation B07-02	2007/08 Retirement Adjustment	GF Base Adjustments (CSUPERB, 07/08 Lease Bonds; and 08/09 Lease Bonds) ¹	Revised General Fund Base <i>(Sum Cols. 1-3)</i>	Fee Revenue to Trust Interest Payment	2008/09 Governor's Budget Workload Adjustments	2008/09 Governor's Budget Reduction	2008/09 New Space Reduction ²	2008/09 New Space (CSU) Funded	2008/09 Gov. Budget General Fund Allocation <i>(Sum Cols. 4-9)</i>
Bakersfield	\$61,662,721	(\$174,000)		\$61,488,721		\$3,409,700	(\$5,525,600)	(\$130,300)	\$19,700	\$59,262,221
Channel Islands	42,940,910	(113,000)		42,827,910		5,234,900	(6,708,700)	(90,700)	729,900	41,993,310
Chico	120,878,800	(351,000)		120,527,800		7,493,200	(11,640,700)	(255,300)	114,200	116,239,200
Dominguez Hills	71,489,966	(206,000)		71,283,966		3,567,000	(6,020,000)	(151,000)	0	68,679,966
East Bay	90,684,250	(291,000)		90,393,250		5,625,000	(8,735,500)	(191,500)	0	87,091,250
Fresno	153,752,550	(419,000)		153,333,550		8,844,700	(14,121,100)	(324,800)	1,372,700	149,105,050
Fullerton	179,133,570	(588,000)		178,545,570		11,984,700	(18,128,600)	(378,300)	1,785,700	173,809,070
Humboldt	76,430,027	(202,000)		76,228,027		4,748,000	(7,371,100)	(161,500)	0	73,443,427
Long Beach	205,079,790	(693,000)		204,386,790		12,507,000	(19,540,200)	(433,000)	51,000	196,971,590
Los Angeles	132,721,064	(411,000)		132,310,064		8,085,100	(12,638,000)	(280,300)	265,100	127,741,964
Maritime Academy	19,033,450	(46,000)		18,987,450		1,343,000	(1,996,400)	(40,200)	0	18,293,850
Monterey Bay	53,574,750	(128,000)		53,446,750		2,768,900	(4,608,100)	(113,200)	32,900	51,527,250
Northridge	195,369,280	(567,000)		194,802,280		10,207,500	(16,910,800)	(412,700)	1,040,500	188,726,780
Pomona	146,607,350	(471,000)		146,136,350		9,213,800	(14,242,500)	(309,600)	76,800	140,874,850
Sacramento	165,543,608	(514,000)		165,029,608		8,937,700	(14,616,500)	(349,600)	236,700	159,237,908
San Bernardino	107,400,260	(298,000)		107,102,260		5,769,100	(9,454,600)	(226,900)	24,100	103,213,960
San Diego	221,339,350	(712,000)	20,000	220,647,350		13,837,000	(21,429,700)	(467,400)	0	212,587,250
San Francisco	171,416,331	(618,000)		170,798,331		11,160,000	(17,037,300)	(361,800)	0	164,559,231
San Jose	169,960,150	(566,000)		169,394,150		9,761,000	(15,590,000)	(358,900)	0	163,206,250
San Luis Obispo	150,281,650	(474,000)		149,807,650		9,891,900	(15,046,900)	(317,400)	49,900	144,385,150
San Marcos	66,746,080	(185,000)		66,561,080		3,910,000	(6,200,400)	(141,000)	0	64,129,680
Sonoma	64,157,344	(194,000)		63,963,344		4,391,800	(6,592,800)	(135,500)	300,800	61,927,644
Stanislaus	63,110,030	(180,000)		62,930,030		3,857,000	(6,022,500)	(133,300)	0	60,631,230
Campus Total	\$2,729,313,281	(\$8,401,000)	\$20,000	\$2,720,932,281		\$166,548,000	(\$260,178,000)	(\$5,764,200)	\$6,100,000	\$2,627,638,081
Chancellor's Office	75,901,174	(177,000)		75,724,174		3,426,000	(6,031,700)	(160,400)	0	72,958,074
International Programs	2,641,455			2,641,455		227,000	(317,900)	0	0	2,550,555
Summer Arts	193,800			193,800		(175,000)	168,300	0	0	187,100
Systemwide Provisions	177,824,290		(4,909,000)	172,915,290	(3,071,000)	46,626,000	(46,540,700)	(175,400)	0	169,754,190
CSU System Total	\$2,985,874,000	(\$8,578,000)	(\$4,889,000)	\$2,972,407,000	(\$3,071,000)	\$216,652,000	(\$312,900,000)	(\$6,100,000)	\$6,100,000	\$2,873,088,000

¹ Adjustments include permanent base funding to increase CSUPERB at SDSU from SWPs (\$20,000), 2007/08 systemwide lease bond payments reduction (-\$6.584M), and 2008/09 systemwide lease bond payments increase (\$1.7M)

² Distributed by pro-rata distribution of General Fund base (column 4) adjusted to exclude International Programs, Summer Arts, and SWPs lease Lease Bonds and Deferred Maintenance Bond Payments and other required SWPs

ATTACHMENT C - 2008/09 Governor's Budget Full-Time Equivalent Students (FTES)

	Resident Full-Time Equivalent Students (FTES)						
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	2007/08 Final Budget Resident FTES Targets	CSU 2008/09 Budget Plan Enrollment Growth (2.5%)	2008/09 CSU Resident FTES Target (Cols. 1 + 2)	Governor's Budget Enrollment Growth (-Col. 2)	Governor's Budget Resident FTES (Cols. 3 + 4)	2008/09 Non- resident FTES ¹	2008/09 Governor's Budget FTES (Cols. 5 + 6)
Bakersfield	6,885	115	7,000	(115)	6,885	81	6,966
Channel Islands	2,467	441	2,908	(441)	2,467	0	2,467
Chico	14,712	368	15,080	(368)	14,712	429	15,141
Dominguez Hills	9,349	26	9,375	(26)	9,349	111	9,460
East Bay	11,764	294	12,058	(294)	11,764	745	12,509
Fresno	18,185	455	18,640	(455)	18,185	590	18,775
Fullerton	27,190	666	27,856	(666)	27,190	872	28,062
Humboldt	7,034	216	7,250	(216)	7,034	194	7,228
Long Beach	28,100	689	28,789	(689)	28,100	1,289	29,389
Los Angeles	17,000	425	17,425	(425)	17,000	550	17,550
Maritime Academy	870	50	920	(50)	870	128	998
Monterey Bay	3,640	180	3,820	(180)	3,640	94	3,734
Northridge	25,733	630	26,363	(630)	25,733	1,173	26,906
Pomona	17,816	445	18,261	(445)	17,816	672	18,488
Sacramento	22,970	418	23,388	(418)	22,970	431	23,401
San Bernardino	14,415	218	14,633	(218)	14,415	386	14,801
San Diego	28,298	693	28,991	(693)	28,298	1,332	29,630
San Francisco	23,416	573	23,989	(573)	23,416	1,509	24,925
San Jose	22,460	550	23,010	(550)	22,460	1,578	24,038
San Luis Obispo	17,350	436	17,786	(436)	17,350	692	18,042
San Marcos	7,283	194	7,477	(194)	7,283	91	7,374
Sonoma	7,500	200	7,700	(200)	7,500	113	7,613
Stanislaus	7,090	190	7,280	(190)	7,090	84	7,174
Campus Total	341,527	8,472	349,999	(8,472)	341,527	13,144	354,671
Chancellor's Office	650	50	700	(50)	650	1	651
International Programs	665	50	715	(50)	665	8	673
Summer Arts	51	0	51	0	51	4	55
CSU System Total	342,893	8,572	351,465	(8,572)	342,893	13,157	356,050

¹2008/09 non-resident FTES indicated correlates with most recent past year (2006/07) actual non-resident FTES by campus