

ATTACHMENT A - 2007/08 Preliminary Final Budget Allocation Gross Budget Summary

August 13, 2007

	(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 and SWP Reim. 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	% Increase
				(Sum Cols. 1-3)	Attach. B Col. 9	Attach. C Col. 17	Attach. D Col. 13	(Cols. 1+6+7)	(Cols. 2+8)	(=3 w/SWP adj.)	(Sum Cols. 9-11)	
Bakersfield	\$56,557,052	18,501,164	1,631,000	\$76,689,216	\$492,869	\$4,612,800	\$1,961,000	\$61,662,721	\$20,462,164	\$1,631,000	\$83,755,885	9.2%
Channel Islands	34,918,610	6,674,900	345,000	41,938,510	3,653,900	4,368,400	1,313,000	42,940,910	7,987,900	345,000	51,273,810	22.3%
Chico	114,054,910	40,958,000	8,705,000	163,717,910	1,176,890	5,647,000	4,731,000	120,878,800	45,689,000	8,705,000	175,272,800	7.1%
Dominguez Hills	67,925,336	30,000,000	4,674,000	102,599,336	745,330	2,819,300	2,856,000	71,489,966	32,856,000	4,674,000	109,019,966	6.3%
East Bay	85,895,030	34,597,163	9,758,000	130,250,193	975,820	3,813,400	2,732,000	90,684,250	37,329,163	9,758,000	137,771,413	5.8%
Fresno	141,068,740	50,377,000	11,588,000	203,033,740	4,289,110	8,394,700	7,413,000	153,752,550	57,790,000	11,588,000	223,130,550	9.9%
Fullerton	160,100,530	87,143,170	18,901,000	266,144,700	6,731,640	12,301,400	14,476,000	179,133,570	101,619,170	18,901,000	299,653,740	12.6%
Humboldt	71,134,997	18,087,000	5,542,000	94,763,997	669,030	4,626,000	1,724,000	76,430,027	19,811,000	5,542,000	101,783,027	7.4%
Long Beach	190,215,840	87,563,707	22,246,000	300,025,547	2,296,050	12,567,900	9,600,000	205,079,790	97,163,707	22,246,000	324,489,497	8.2%
Los Angeles	121,147,044	54,434,000	7,493,000	183,074,044	1,380,620	10,193,400	6,001,000	132,721,064	60,435,000	7,493,000	200,649,064	9.6%
Maritime Academy	15,733,940	1,819,450	1,359,000	18,912,390	1,889,710	1,409,800	399,000	19,033,450	2,218,450	1,359,000	22,610,900	19.6%
Monterey Bay	49,937,090	9,495,838	1,175,000	60,607,928	(180,640)	3,818,300	553,000	53,574,750	10,048,838	1,175,000	64,798,588	6.9%
Northridge	180,010,350	80,400,000	15,933,000	276,343,350	3,244,330	12,114,600	9,654,000	195,369,280	90,054,000	15,933,000	301,356,280	9.1%
Pomona	137,339,580	51,608,667	10,809,000	199,757,247	1,501,370	7,766,400	6,088,000	146,607,350	57,696,667	10,809,000	215,113,017	7.7%
Sacramento	157,763,638	66,500,000	5,715,000	229,978,638	1,682,670	6,097,300	6,208,000	165,543,608	72,708,000	5,715,000	243,966,608	6.1%
San Bernardino	98,104,320	43,000,000	7,213,000	148,317,320	1,025,940	8,270,000	5,175,000	107,400,260	48,175,000	7,213,000	162,788,260	9.8%
San Diego	206,033,230	82,292,582	32,767,000	321,092,812	3,160,820	12,145,300	8,929,000	221,339,350	91,221,582	32,767,000	345,327,932	7.5%
San Francisco	155,868,200	73,363,500	17,133,000	246,364,700	3,478,631	12,069,500	7,796,000	171,416,331	81,159,500	17,133,000	269,708,831	9.5%
San Jose	159,756,990	73,378,000	14,737,000	247,871,990	1,889,760	8,313,400	7,654,000	169,960,150	81,032,000	14,737,000	265,729,150	7.2%
San Luis Obispo	139,834,230	46,268,130	12,958,000	199,060,360	1,452,820	8,994,600	5,582,000	150,281,650	51,850,130	12,958,000	215,089,780	8.1%
San Marcos	58,593,110	18,903,954	2,660,000	80,157,064	529,870	7,623,100	4,657,000	66,746,080	23,560,954	2,660,000	92,967,034	16.0%
Sonoma	58,753,854	19,693,000	4,035,000	82,481,854	625,790	4,777,700	2,622,000	64,157,344	22,315,000	4,035,000	90,507,344	9.7%
Stanislaus	57,936,130	19,986,004	2,639,000	80,561,134	576,200	4,597,700	3,266,000	63,110,030	23,252,004	2,639,000	89,001,034	10.5%
Campus Total	\$2,518,682,751	\$1,015,045,229	\$220,016,000	\$3,753,743,980	\$43,288,530	\$167,342,000	\$121,390,000	\$2,729,313,281	\$1,136,435,229	\$220,016,000	\$4,085,764,510	8.8%
Chancellor's Office	72,349,704			72,349,704	1,179,470	2,372,000	724,000	75,901,174	724,000	0	76,625,174	5.9%
International Programs	2,716,455	1,544,556		4,261,011	0	(75,000)	163,000	2,641,455	1,707,556	0	4,349,011	2.1%
Summer Arts	105,800	341,000		446,800	0	88,000	(88,000)	193,800	253,000	0	446,800	0.0%
Systemwide Provisions	195,055,290		260,000	195,315,290	(26,387,000)	9,156,000	0	177,824,290	0	1,862,000	179,686,290	-8.0%
CSU System Total	\$2,788,910,000	\$1,016,930,785	\$220,276,000	\$4,026,116,785	\$18,081,000	\$178,883,000	\$122,189,000	\$2,985,874,000	\$1,139,119,785	\$221,878,000	\$4,346,871,785	8.0%
				3,805,840,785				2,985,874,000			4,124,993,785	

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 (114,200,000) less growth, Est. Budget w/o "Other Fees", growth, adjustments, special increases 4,010,793,785 5.4%