

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
				(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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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	(26,387,000)	9,156,000	0	177,824,290	0	1,862,000	179,686,290
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

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 Adjust-ments ¹	(4) H.E. Fee Rev. Int. Earnings Chargeback Adjustment ²	(5) Auxiliary Audit Charge- back ³	(6) HR Charge- back ³	(7) Math - Science, Nursing Initiatives ⁴	(8) 2006/07 Base FTES Enrollment Base Adjustment Adjustment ⁵		(9) General Fund Base Budget Adjustments	2007/08 General Fund Base
									(Att. F. Col. 7)		(Sum Cols. 2-8)	(Cols. 1 + 9)
Bakersfield	\$56,557,052	\$458,000	\$57,015,052	(\$32,000)	\$86,300	(\$3,500)	(\$2,700)		(1)	(\$13,231)	\$492,869	\$57,049,921
Channel Islands	34,918,610	283,000	35,201,610	3,353,800	20,900	(2,200)	(1,600)				3,653,900	38,572,510
Chico	114,054,910	986,000	115,040,910		203,390	(7,100)	(5,400)				1,176,890	115,231,800
Dominguez Hills	67,925,336	595,000	68,520,336		157,730	(4,200)	(3,200)				745,330	68,670,666
East Bay	85,895,030	795,000	86,690,030		190,120	(5,300)	(4,000)				975,820	86,870,850
Fresno	141,068,740	1,150,000	142,218,740		240,410	(8,700)	(6,600)		400	2,914,000	4,289,110	145,357,850
Fullerton	160,100,530	1,506,000	161,606,530	25,000	410,040	(9,900)	(7,500)		660	4,808,000	6,731,640	166,832,170
Humboldt	71,134,997	576,000	71,710,997		100,730	(4,400)	(3,300)				669,030	71,804,027
Long Beach	190,215,840	1,867,000	192,082,840		449,750	(11,800)	(8,900)				2,296,050	192,511,890
Los Angeles	121,147,044	1,127,000	122,274,044		266,820	(7,500)	(5,700)				1,380,620	122,527,664
Maritime Academy	15,733,940	126,000	15,859,940	1,753,200	12,210	(1,000)	(700)				1,889,710	17,623,650
Monterey Bay	49,937,090	329,000	50,266,090		41,760	(3,100)	(2,300)		(160)	(546,000)	(180,640)	49,756,450
Northridge	180,010,350	1,636,000	181,646,350		381,930	(11,100)	(8,500)		171	1,246,000	3,244,330	183,254,680
Pomona	137,339,580	1,266,000	138,605,580		250,370	(8,500)	(6,500)				1,501,370	138,840,950
Sacramento	157,763,638	1,400,000	159,163,638		299,870	(9,800)	(7,400)				1,682,670	159,446,308
San Bernardino	98,104,320	836,000	98,940,320		200,640	(6,100)	(4,600)				1,025,940	99,130,260
San Diego	206,033,230	1,977,000	208,010,230	767,000	439,320	(12,800)	(9,700)				3,160,820	209,194,050
San Francisco	155,868,200	1,612,000	157,480,200	32,000	381,300	(9,600)	(7,300)		201	1,470,231	3,478,631	159,346,831
San Jose	159,756,990	1,549,000	161,305,990		358,160	(9,900)	(7,500)				1,889,760	161,646,750
San Luis Obispo	139,834,230	1,233,000	141,067,230		235,020	(8,600)	(6,600)				1,452,820	141,287,050
San Marcos	58,593,110	453,000	59,046,110		83,270	(3,600)	(2,800)				529,870	59,122,980
Sonoma	58,753,854	543,000	59,296,854		89,190	(3,600)	(2,800)				625,790	59,379,644
Stanislaus	57,936,130	488,000	58,424,130		94,500	(3,600)	(2,700)				576,200	58,512,330
Campus Total	\$2,518,682,751	\$22,791,000	\$2,541,473,751	\$5,899,000	\$4,993,730	(\$155,900)	(\$118,300)	\$0	1,271	\$9,879,000	\$43,288,530	\$2,561,971,281
Chancellor's Office	72,349,704	466,000	72,815,704	\$324,000	\$6,270	\$155,900	118,300		15	109,000	1,179,470	73,529,174
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	(\$8,937,000)	(\$4,837,000)			(2,652,000)	(171)	(9,988,000)	(26,387,000)	168,668,290
CSU System Total	\$2,788,910,000	\$23,284,000	\$2,812,194,000	(\$2,714,000)	\$163,000	\$0	\$0	(\$2,652,000)	1,115	\$0	\$18,081,000	\$2,806,991,000

¹ Budget-year adjustments from systemwide provisions include permanent base funding increases at CSUCI and CMA, Entry-Level Masters (ELM) \$2K * 16 FTES base enrollment from CSUB to SFSU, cost increase for the Desert Studies Program with CSUF, approved new space costs (\$722K) and increased CSUPERB (\$45K) funding at SDSU, and support for the CO Academic Affairs Research Initiatives and Partnership Programs. The -\$2.714 million balance reflects a reduction in systemwide lease purchase payments

² Moves the campus 2006/07 base budget higher education fee revenue interest earnings chargebacks to systemwide provisions; an annual quarterly campus payment schedule (Attach. G) replaces the campus 2006/07 base budget adjustment; the \$163,000 net change reflects the 2007/08 adjustment in State interest payment costs

³ Increases permanent funding for an Auxiliary Audit position (\$155,900) (campuses are expected to apply an equivalent, permanent charge to its auxiliaries) and for a legally mandated HR Manager position for student dispute resolutions systemwide (\$118,300); distribution is based on campus % share of total CSU State Support 2006/07 final budget

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 \$7,285 per FTES; other -- 2006/07 base enrollment reduction @ CSUM (as funded); 2006/07 base enrollment reduction @ CSUB for 1 ELM FTES -\$13,231 and increase to SFSU +\$13,231

Note: The Governor's Budget \$7M base budget reduction related to Outreach was restored in the final budget

ATTACHMENT C - 2007/08 Budget Plan Expenditure Increases

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)		
	Mandatory Costs				Enrollment			Financial Aid			Compensation		Long Term Need	Other	General Fund Budget Plan Adjustment				
	Health	Full-Year SSI Compensation	Energy	New Space		Funding			Marginal Cost SUG Set-Aside @ \$745/FTES	Fee Increase 33% SUG Set-Aside	SUG Need	3% distributed	Salary Lag Funding	Deferred Maint. (distrib.), Acad. Tech. & Libraries (SWP)	CA Studies / Math Teacher Initiative	Gross Budget Plan Adjustments	Budget Plan Fee Income Offset	2007/08 General Fund Increase	
Total New Space Maint. Need @ \$8.84 sq. ft.				Compact Funding	Marginal Cost Funding (\$425/FTES-distributed)	General Fund-Marg. Cost (\$7,710/FTES less \$425-new space)	Fee Revenue-Marg. Cost (\$2,257/FTES less \$745-SUG)	BSN 340 FTES Growth											
						<i>\$7,285 * FTES (Attach. F, Col. 8)</i>	<i>\$1,512 * FTES (Attach. F, Col. 8)</i>	<i>\$10,588 * FTES (Attach. F, Col. 9) + Rev., Attach. D, Col. 12</i>											<i>Attach. D, Col. 2</i>
Bakersfield	\$624,000	\$76,000	\$78,000	\$508,000	\$308,000	\$200,000	\$1,355,000	\$281,000	\$160,000	(\$139,000)	(\$611,000)	\$742,800	\$1,745,000	\$960,000	\$44,000		\$5,823,800	(\$1,211,000)	\$4,612,800
Channel Islands	318,000	36,000	34,000	1,218,000	740,000	478,000	1,377,000	286,000	778,000	(141,000)	(234,000)	175,400	924,000	516,000	19,000		5,306,400	(938,000)	4,368,400
Chico	1,373,000	166,000	185,000	0	0	0	1,617,000	336,000	160,000	(165,000)	(1,292,000)	956,000	3,541,000	1,939,000	105,000		8,921,000	(3,274,000)	5,647,000
Dominguez Hills	759,000	102,000	91,000	47,000	29,000	18,000	0	0	0	0	(921,000)	1,152,300	2,212,000	1,260,000	52,000		4,754,300	(1,935,000)	2,819,300
East Bay	947,000	138,000	138,000	0	0	0	0	0	0	0	(992,000)	790,400	2,949,000	1,504,000	79,000		5,553,400	(1,740,000)	3,813,400
Fresno	1,455,000	193,000	195,000	813,000	494,000	319,000	3,460,000	718,000	271,000	(354,000)	(1,660,000)	2,042,700	4,312,000	2,237,000	111,000		13,793,700	(5,399,000)	8,394,700
Fullerton	1,894,000	259,000	259,000	0	0	0	9,492,000	1,970,000	551,000	(971,000)	(2,615,000)	3,551,400	5,578,000	3,076,000	147,000		23,191,400	(10,890,000)	12,301,400
Humboldt	791,000	96,000	124,000	1,010,000	613,000	397,000	0	0	268,000	0	(586,000)	788,000	2,090,000	1,112,000	71,000		5,764,000	(1,138,000)	4,626,000
Long Beach	2,079,000	293,000	301,000	78,000	47,000	31,000	4,641,000	963,000	0	(475,000)	(2,617,000)	3,630,900	6,430,000	3,581,000	171,000		19,075,900	(6,508,000)	12,567,900
Los Angeles	1,232,000	167,000	223,000	147,000	89,000	58,000	4,888,000	1,015,000	0	(500,000)	(1,537,000)	2,331,400	3,976,000	2,088,000	127,000		14,157,400	(3,964,000)	10,193,400
Maritime Academy	146,000	15,000	40,000	211,000	128,000	83,000	539,000	112,000	0	(55,000)	(57,000)	41,800	448,000	233,000	23,000		1,696,800	(287,000)	1,409,800
Monterey Bay	430,000	56,000	58,000	1,467,000	891,000	576,000	0	0	0	0	(306,000)	400,300	1,246,000	681,000	33,000		4,065,300	(247,000)	3,818,300
Northridge	1,960,000	271,000	256,000	0	0	0	4,590,000	953,000	455,000	(469,000)	(2,566,000)	4,126,600	5,886,000	3,125,000	146,000		18,733,600	(6,619,000)	12,114,600
Pomona	1,333,000	204,000	203,000	756,000	459,000	297,000	2,156,000	448,000	0	(221,000)	(1,557,000)	2,234,400	4,115,000	2,290,000	115,000		12,076,400	(4,310,000)	7,766,400
Sacramento	1,764,000	222,000	209,000	0	0	0	1,020,000	21,000	273,000	(10,000)	(2,140,000)	1,646,300	5,100,000	2,729,000	119,000	120,000	10,155,300	(4,058,000)	6,097,300
San Bernardino	1,082,000	152,000	160,000	1,398,000	849,000	549,000	2,528,000	525,000	343,000	(259,000)	(1,340,000)	2,394,000	3,109,000	1,663,000	91,000		11,846,000	(3,576,000)	8,270,000
San Diego	2,315,000	317,000	348,000	0	0	0	4,050,000	841,000	247,000	(414,000)	(2,502,000)	1,924,300	7,074,000	3,760,000	198,000		18,158,300	(6,013,000)	12,145,300
San Francisco	1,762,000	262,000	244,000	0	0	0	4,852,000	1,007,000	276,000	(496,000)	(2,154,000)	2,760,500	5,617,000	2,946,000	139,000		17,215,500	(5,146,000)	12,069,500
San Jose	1,814,000	250,000	311,000	164,000	100,000	64,000	1,661,000	345,000	0	(170,000)	(2,208,000)	2,528,400	5,642,000	3,075,000	177,000		13,589,400	(5,276,000)	8,313,400
San Luis Obispo	1,580,000	226,000	257,000	1,206,000	732,000	474,000	2,506,000	520,000	0	(256,000)	(1,454,000)	813,600	4,751,000	2,571,000	146,000		12,866,600	(3,872,000)	8,994,600
San Marcos	601,000	75,000	88,000	0	0	0	6,068,000	1,259,000	455,000	(621,000)	(667,000)	1,016,100	1,731,000	937,000	50,000		10,992,100	(3,369,000)	7,623,100
Sonoma	717,000	80,000	94,000	0	0	0	2,506,000	520,000	0	(256,000)	(683,000)	494,700	1,870,000	1,065,000	53,000		6,460,700	(1,683,000)	4,777,700
Stanislaus	667,000	80,000	104,000	17,000	10,000	7,000	2,149,000	446,000	397,000	(220,000)	(594,000)	1,088,700	1,873,000	983,000	59,000		7,049,700	(2,452,000)	4,597,700
Campus Total	\$27,643,000	\$3,736,000	\$4,000,000	\$9,040,000	\$5,489,000	\$3,551,000	\$60,537,000	\$12,566,000	\$4,634,000	(\$6,192,000)	(\$31,293,000)	\$37,631,000	\$82,219,000	\$44,331,000	\$2,275,000	\$120,000	\$251,247,000	(\$83,905,000)	\$167,342,000
Chancellor's Office	391,000	60,000	0	0	0	0	255,000	53,000	0	(26,000)	(67,000)		1,472,000	865,000			3,003,000	(631,000)	2,372,000
International Programs	0	0	0	0	0	0	73,000	15,000	0	(7,000)	(49,000)						32,000	(107,000)	(75,000)
Summer Arts	0	0	0	0	0	0	0	0	0	0	0						0	88,000	88,000
Systemwide Provisions ³	0	0	0	0	0	0	0	2,000	0	0	0	4,000		7,150,000	2,000,000		9,156,000	0	9,156,000
CSU System Total	\$28,034,000	\$3,796,000	\$4,000,000	\$9,040,000	\$5,489,000	\$3,551,000	\$60,865,000	\$12,636,000	\$4,634,000	(\$6,225,000)	(\$31,409,000)	\$37,635,000	\$83,691,000	\$45,196,000	\$9,425,000	\$2,120,000	\$263,438,000	(\$84,555,000)	\$178,883,000

¹ Includes \$5M for Academic Technology, \$2.275M for Deferred Maintenance and \$2.15M

² The 2007/08 Governor's Budget added \$2M above Compact funding for the next phase of the Science and Math Teacher Initiative that began with the 2005 Budget Act; \$120,000 for the Capital Fellows Program/CA Studies

ATTACHMENT D - 2007/08 Allocation Fee Revenue Adjustments

	2.5% Enrollment Growth Revenue			Fee Adjustment-Residents	10% Fee Rate Increase Revenue-Resident FTES			Fee Adjustments-Nonresident FTES			(11)	(12)	(13)
	(1) Gross Revenue <i>Resident</i>	(2) Finan. Aid Set-Aside <i>@ \$745 times FTES Growth</i>	(3) Budget Plan Revenue <i>(Cols. 1+2)</i>	(4) Change in Student Mix	(5) Gross Revenue Increase	(6) Financial Aid Set-Aside <i>(-33% of Col. 5)</i>	(7) Budget Plan Revenue <i>(Cols. 5+6)</i>	(8) 10% Fee Rate Increase Revenue	(9) Change in mix of students	(10) Gross Revenue Increase	2007/08 Budget Plan Rev. Increase <i>(Cols. 3+4+7+10)</i>	2007/08 Incremental BSN Growth Revenue	2007/08 Gross SUF Revenue Increase <i>(Cols. 1+4+5+10+12)</i>
Bakersfield	\$529,000	(\$139,000)	\$390,000	(\$415,000)	\$1,833,000	(\$611,000)	\$1,222,000	\$27,000	(\$46,000)	(\$19,000)	\$1,178,000	\$33,000	\$1,961,000
Channel Islands	185,000	(141,000)	44,000	259,000	702,000	(234,000)	468,000	0	(8,000)	(8,000)	763,000	175,000	1,313,000
Chico	602,000	(165,000)	437,000	136,000	3,875,000	(1,292,000)	2,583,000	115,000	(30,000)	85,000	3,241,000	33,000	4,731,000
Dominguez Hills	0	0	0	(63,000)	2,764,000	(921,000)	1,843,000	57,000	98,000	155,000	1,935,000	0	2,856,000
East Bay	0	0	0	(3,000)	2,975,000	(992,000)	1,983,000	164,000	(404,000)	(240,000)	1,740,000	0	2,732,000
Fresno	1,750,000	(354,000)	1,396,000	596,000	4,979,000	(1,660,000)	3,319,000	170,000	(141,000)	29,000	5,340,000	59,000	7,413,000
Fullerton	4,160,000	(971,000)	3,189,000	2,469,000	7,846,000	(2,615,000)	5,231,000	280,000	(407,000)	(127,000)	10,762,000	128,000	14,476,000
Humboldt	0	0	0	120,000	1,759,000	(586,000)	1,173,000	62,000	(273,000)	(211,000)	1,082,000	56,000	1,724,000
Long Beach	1,682,000	(475,000)	1,207,000	(46,000)	7,851,000	(2,617,000)	5,234,000	361,000	(248,000)	113,000	6,508,000	0	9,600,000
Los Angeles	2,135,000	(500,000)	1,635,000	(124,000)	4,610,000	(1,537,000)	3,073,000	218,000	(838,000)	(620,000)	3,964,000	0	6,001,000
Maritime Academy	149,000	(55,000)	94,000	26,000	171,000	(57,000)	114,000	31,000	22,000	53,000	287,000	0	399,000
Monterey Bay	(406,000)	0	(406,000)	14,000	919,000	(306,000)	613,000	18,000	8,000	26,000	247,000	0	553,000
Northridge	1,909,000	(469,000)	1,440,000	(652,000)	7,697,000	(2,566,000)	5,131,000	316,000	278,000	594,000	6,513,000	106,000	9,654,000
Pomona	504,000	(221,000)	283,000	381,000	4,672,000	(1,557,000)	3,115,000	217,000	314,000	531,000	4,310,000	0	6,088,000
Sacramento	41,000	(10,000)	31,000	(13,000)	6,421,000	(2,140,000)	4,281,000	117,000	(419,000)	(302,000)	3,997,000	61,000	6,208,000
San Bernardino	1,068,000	(259,000)	809,000	(281,000)	4,020,000	(1,340,000)	2,680,000	137,000	153,000	290,000	3,498,000	78,000	5,175,000
San Diego	1,653,000	(414,000)	1,239,000	(823,000)	7,506,000	(2,502,000)	5,004,000	441,000	96,000	537,000	5,957,000	56,000	8,929,000
San Francisco	1,707,000	(496,000)	1,211,000	(30,000)	6,463,000	(2,154,000)	4,309,000	436,000	(844,000)	(408,000)	5,082,000	64,000	7,796,000
San Jose	(36,000)	(170,000)	(206,000)	308,000	6,623,000	(2,208,000)	4,415,000	403,000	356,000	759,000	5,276,000	0	7,654,000
San Luis Obispo	939,000	(256,000)	683,000	(152,000)	4,361,000	(1,454,000)	2,907,000	193,000	241,000	434,000	3,872,000	0	5,582,000
San Marcos	2,569,000	(621,000)	1,948,000	(51,000)	2,001,000	(667,000)	1,334,000	32,000	0	32,000	3,263,000	106,000	4,657,000
Sonoma	958,000	(256,000)	702,000	(324,000)	2,048,000	(683,000)	1,365,000	31,000	(91,000)	(60,000)	1,683,000	0	2,622,000
Stanislaus	1,028,000	(220,000)	808,000	340,000	1,783,000	(594,000)	1,189,000	21,000	15,000	36,000	2,373,000	79,000	3,266,000
Campus Total	\$23,126,000	(\$6,192,000)	\$16,934,000	\$1,672,000	\$93,879,000	(\$31,293,000)	\$62,586,000	\$3,847,000	(\$2,168,000)	\$1,679,000	\$82,871,000	\$1,034,000	\$121,390,000
Chancellor's Office	243,000	(26,000)	217,000	280,000	201,000	(67,000)	134,000	0	0	0	631,000	0	724,000
International Programs	26,000	(7,000)	19,000	(19,000)	148,000	(49,000)	99,000	3,000	5,000	8,000	107,000	0	163,000
Summer Arts	0	0	0	(112,000)	0	0	0	0	24,000	24,000	(88,000)	0	(88,000)
Systemwide Provisions	0	0	0	0	0	0	0	0	0	0	0	0	0
CSU System Total	\$23,395,000	(\$6,225,000)	\$17,170,000	\$1,821,000	\$94,228,000	(\$31,409,000)	\$62,819,000	\$3,850,000	(\$2,139,000)	\$1,711,000	\$83,521,000	\$1,034,000	\$122,189,000

ATTACHMENT E - 2007/08 State University Grant Allocations

Campus Code	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	
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)	(11)		
2006/07 Target	2006/07 MSN Growth 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% (8,355) FTES Growth	2007/08 BSN (340) FTES Growth Target	2007/08 Budgeted Resident FTES Targets <i>(Cols. 3, 7-9)</i>	2007/08 Non-resident FTES	2007/08 Total FTES Target <i>(Cols. 10-11)</i>	
Bakersfield	6,678	10	6,688		6,688	-1	186	12	6,885	97	6,982	
Channel Islands	2,221		2,221	125	2,346		189	57	2,467	1	2,468	
Chico	14,478		14,478		14,478		222	12	14,712	397	15,109	
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	20	18,185	585	18,770	
Fullerton	25,163	24	25,187	252	25,839	660	1,303	40	27,190	971	28,161	
Humboldt	7,014		7,014		7,014		0	20	7,034	230	7,264	
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	33	25,733	1,057	26,790	
Pomona	17,520		17,520	125	17,645		296		17,816	834	18,650	
Sacramento	22,912	24	22,936		22,936		14	20	22,970	377	23,347	
San Bernardino	14,043		14,043		14,043		347	25	14,415	500	14,915	
San Diego	27,724		27,724		27,724		556	18	28,298	1,453	29,751	
San Francisco	22,505	24	22,529	216	22,845	201	666	20	23,416	1,519	24,935	
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	33	7,283	111	7,394	
Sonoma	7,146	10	7,156		7,156		344		7,500	109	7,609	
Stanislaus	6,765		6,765		6,765		295	30	7,090	83	7,173	
Campus Total	331,443	163	331,606	1,286	714	333,606	1,271	8,310	340	341,527	13,386	354,913
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	0		0	0	0	
CSU System Total	332,920	163	333,083	1,115	714	334,912	1,115	8,355	340	342,893	13,403	356,296

ATTACHMENT G - Operating Revenue - Higher Education Fees, 2007/08 Interest Payment Schedule

(Included with the 2007/08 allocation memo for information purposes)

	Interest Total	Quarterly Billings			
		July 2007	Oct. 2007	Jan. 2008	April 2008
Bakersfield	\$78,800	\$19,700	\$19,700	\$19,700	\$19,700
Channel Islands	27,600	6,900	6,900	6,900	6,900
Chico	194,400	48,600	48,600	48,600	48,600
Dominguez Hills	135,900	33,975	33,975	33,975	33,975
East Bay	173,600	43,400	43,400	43,400	43,400
Fresno	243,800	60,950	60,950	60,950	60,950
Fullerton	415,000	103,750	103,750	103,750	103,750
Humboldt	92,400	23,100	23,100	23,100	23,100
Long Beach	429,500	107,375	107,375	107,375	107,375
Los Angeles	242,300	60,575	60,575	60,575	60,575
Maritime Academy	12,600	3,150	3,150	3,150	3,150
Monterey Bay	41,600	10,400	10,400	10,400	10,400
Northridge	376,800	94,200	94,200	94,200	94,200
Pomona	244,300	61,075	61,075	61,075	61,075
Sacramento	282,500	70,625	70,625	70,625	70,625
San Bernardino	196,400	49,100	49,100	49,100	49,100
San Diego	450,300	112,575	112,575	112,575	112,575
San Francisco	354,100	88,525	88,525	88,525	88,525
San Jose	344,900	86,225	86,225	86,225	86,225
San Luis Obispo	231,700	57,925	57,925	57,925	57,925
San Marcos	81,300	20,325	20,325	20,325	20,325
Sonoma	92,900	23,225	23,225	23,225	23,225
Stanislaus	88,500	22,125	22,125	22,125	22,125
CalState Teach (Campus Chargeback)	5,800	1,450	1,450	1,450	1,450
CSU System Total	\$4,837,000	\$1,209,250	\$1,209,250	\$1,209,250	\$1,209,250