

2006/07 Final Budget CSU Expenditure Allocation

	Mandatory Costs					Enrollment				Other Expenses				Gross 2006/07 Expenditure Increase				
	Health Benefits	SSI Costs	Energy Costs	New Space		FTES Growth	Marginal Cost			MSN Nursing		CA Studies, Math - Science, Nursing Initiatives	Deferred Maintenance		Outreach, Libraries, & Technology			
				Marginal Cost	Compact		General Fund	Fee Revenue	Within Target	Above Target	General Fund					SUF Revenue		
													3% Base Increase		Salary Lag Supplement			
Bakersfield	\$402,000	\$71,800	\$86,300	\$0	\$0	0	\$0	\$0	16	8	\$137,800	\$33,000						\$2,913,000
Channel Islands	188,000	39,200	35,400	95,000	55,000	611	4,168,000	871,000					819,000	190,000	20,500	84,800		6,565,900
Chico	910,000	171,200	190,800	688,000	401,000	221	1,507,000	315,000					3,175,000	722,000	110,500	316,400		8,506,900
Dominguez Hills	514,000	105,900	99,700	0	0	0	0	0	16	8	137,800	34,000						3,778,750
East Bay	621,000	148,300	144,600	363,000	212,000	0	0	0					2,717,000	552,000	83,750	242,900		5,084,550
Fresno	965,000	199,800	214,500	0	0	309	2,108,000	440,000	41	19	333,400	77,000		3,933,000	821,000	124,250	385,300	9,601,250
Fullerton	1,222,000	251,300	285,300	0	0	758	5,170,000	1,080,000	41	19	333,400	85,000		5,042,000	1,067,000	165,250	449,200	15,150,450
Humboldt	546,000	105,400	131,200	241,000	140,000	0	0	0					1,998,000	432,000	76,000	197,800		3,867,400
Long Beach	1,372,000	275,300	332,800	0	0	704	4,802,000	1,003,000	35	15	268,500	65,000		6,058,000	1,281,000	192,750	531,100	16,181,450
Los Angeles	832,000	165,900	233,900	566,000	330,000	0	0	0	33	15	264,500	64,000		3,722,000	773,000	135,500	345,200	7,432,000
Maritime Academy	100,000	14,900	43,500	19,000	12,000	97	662,000	138,000					406,000	90,000	25,250	41,700		1,552,350
Monterey Bay	295,000	69,300	63,400	82,000	48,000	226	1,542,000	322,000					1,151,000	260,000	36,750	136,900		4,006,350
Northridge	1,363,000	282,600	279,700	138,000	80,000	1,126	7,680,000	1,605,000					5,687,000	1,182,000	162,000	498,200		18,957,500
Pomona	954,000	210,800	221,400	178,000	104,000	409	2,790,000	583,000					4,076,000	851,000	128,250	382,800		10,479,250
Sacramento	1,197,000	206,100	230,500	0	0	255	1,739,000	363,000	41	19	333,400	75,000	184,000	4,869,000	1,029,000	133,500	439,300	10,798,800
San Bernardino	743,000	158,100	176,500	0	0	409	2,790,000	583,000					2,846,000	615,000	102,250	271,900		8,285,750
San Diego	1,508,000	316,500	373,800	0	0	849	5,791,000	1,210,000					6,259,000	1,331,000	216,500	578,100		17,583,900
San Francisco	1,172,000	270,300	265,000	198,000	115,000	607	4,140,000	865,000	41	19	333,400	82,000		5,180,000	1,081,000	153,500	427,900	14,283,100
San Jose	1,185,000	237,200	334,500	401,000	234,000	373	2,544,000	532,000					5,225,000	1,087,000	193,750	452,400		12,425,850
San Luis Obispo	1,064,000	228,200	270,600	579,000	338,000	568	3,874,000	809,000					4,369,000	924,000	156,750	379,800		12,992,350
San Marcos	398,000	78,800	96,700	0	0	393	2,681,000	560,000					1,536,000	338,000	56,000	160,100		5,904,600
Sonoma	476,000	87,500	103,600	0	0	317	2,162,000	452,000	16	8	137,800	35,000		1,775,000	398,000	60,000	160,200	5,847,100
Stanislaus	429,000	76,700	102,300	588,000	343,000	133	907,000	190,000					1,451,000	346,000	59,250	156,300		4,648,550
Campus Total	\$18,456,000	\$3,771,100	\$4,316,000	\$4,136,000	\$2,412,000	8,365	\$57,057,000	\$11,921,000	280	130	\$2,280,000	\$550,000	\$184,000	\$76,059,000	\$16,205,000	\$2,500,000	\$7,000,000	206,847,100
Chancellor's Office*	253,000	97,900				15	102,000	21,000						1,344,000	346,000		2,500,000	4,663,900
International Programs						(73)	(497,000)	(105,000)										(602,000)
Summer Arts						0	0	0										0
Systemwide Provisions		187,000				183	1,248,000	261,000			(2,280,000)		3,486,000				5,097,000	7,999,000
CSU System Total	\$18,709,000	\$4,056,000	\$4,316,000	\$4,136,000	\$2,412,000	8,490	\$57,910,000	\$12,098,000	280	130	\$0	\$550,000	\$3,670,000	\$77,403,000	\$16,551,000	\$2,500,000	\$14,597,000	218,908,000

* Assumes \$24,000 in Enrollment Growth fee income will be generated at the Fresno campus.