

2006/07 Final Budget CSU Fee Revenue Projections

	2005/06 Revenue Projection using Summer 2005 Enrollment and Revised base	2006/07 Projection using 2004/05 AY and Summer 2005 Enrollment	2006/07 Projected Revenue Increase	2006/07 Projection with MSN Enrollment Growth	2006/07 Projected Nursing Revenue Increase	Total 2006/07 Budget Plan Revenue Increase
Bakersfield	\$19,367,000	\$19,334,000	(\$33,000)	\$19,367,000	\$33,000	\$0
Channel Islands	5,092,000	6,612,000	1,520,000	6,612,000	0	1,520,000
Chico	39,417,000	40,032,000	615,000	40,032,000	0	615,000
Dominguez Hills	31,316,000	31,282,000	(34,000)	31,316,000	34,000	0
East Bay	36,801,000	36,801,000	0	36,801,000	0	0
Fresno	48,434,000	49,205,000	771,000	49,282,000	77,000	848,000
Fullerton	80,366,000	82,686,000	2,320,000	82,771,000	85,000	2,405,000
Humboldt	19,329,000	19,329,000	0	19,329,000	0	0
Long Beach	87,044,000	89,186,000	2,142,000	89,251,000	65,000	2,207,000
Los Angeles	54,431,000	54,370,000	(61,000)	54,434,000	64,000	3,000
Maritime Academy	1,581,000	1,832,000	251,000	1,832,000	0	251,000
Monterey Bay	9,172,000	9,745,000	573,000	9,745,000	0	573,000
Northridge	78,028,000	81,637,000	3,609,000	81,637,000	0	3,609,000
Pomona	52,005,000	53,228,000	1,223,000	53,228,000	0	1,223,000
Sacramento	68,104,000	68,781,000	677,000	68,856,000	75,000	752,000
San Bernardino	42,755,000	44,023,000	1,268,000	44,023,000	0	1,268,000
San Diego	82,846,000	84,773,000	1,927,000	84,773,000	0	1,927,000
San Francisco	73,092,000	73,717,000	625,000	73,799,000	82,000	707,000
San Jose	71,824,000	73,022,000	1,198,000	73,022,000	0	1,198,000
San Luis Obispo	45,682,000	47,236,000	1,554,000	47,236,000	0	1,554,000
San Marcos	18,259,000	19,475,000	1,216,000	19,475,000	0	1,216,000
Sonoma	19,430,000	20,218,000	788,000	20,253,000	35,000	823,000
Stanislaus	17,728,000	18,064,000	336,000	18,064,000	0	336,000
Campus Total	\$1,002,103,000	\$1,024,588,000	\$22,485,000	\$1,025,138,000	\$550,000	\$23,035,000
Chancellor's Office	2,323,000	2,596,000	273,000	2,596,000		273,000
International Programs	1,713,000	1,545,000	(168,000)	1,545,000		(168,000)
Summer Arts	298,000	341,000	43,000	341,000		43,000
Systemwide Provisions						0
CSU System Total	\$1,006,437,000	\$1,029,070,000	\$22,633,000	\$1,029,620,000	\$550,000	\$23,183,000