

2006/07 Final Budget State University Grant Adjustments

ATTACHMENT C

	General Fund			State University Fee Revenue			
	2006/07 General Fund Base	Marginal Cost Fee Set-Aside	SUG Expenditure Adjustment based on need and enrollment	Revised 2006/07 General Fund Base	Campus 2005/06 FIRMS Budget Submission	SUG Set-Aside Expenditure Adjustment	2006/07 SUF Revenue Base
Bakersfield	\$53,592,752	\$0	51,300	\$53,644,052	\$19,346,954	\$0	\$19,346,954
Channel Islands	29,603,310	(461,000)	269,400	29,411,710	4,753,683	461,000	5,214,683
Chico	106,248,310	(167,000)	(85,300)	105,996,010	40,343,000	167,000	40,510,000
Dominguez Hills	64,728,086	0	(581,500)	64,146,586	33,269,000	0	33,269,000
East Bay	80,574,280	0	236,200	80,810,480	35,909,408	0	35,909,408
<b>Fresno</b>	<b>131,599,690</b>	<b>(233,000)</b>	<b>715,800</b>	<b>132,082,490</b>	<b>49,827,000</b>	<b>233,000</b>	<b>50,060,000</b>
Fullerton	147,324,080	(572,000)	31,000	146,783,080	80,661,400	572,000	81,233,400
Humboldt	67,328,097	0	(60,500)	67,267,597	19,062,076	0	19,062,076
Long Beach	175,462,790	(531,000)	778,600	175,710,390	85,000,000	531,000	85,531,000
Los Angeles	113,150,644	0	567,400	113,718,044	56,826,564	0	56,826,564
Maritime Academy	14,375,290	(73,000)	57,300	14,359,590	1,522,080	73,000	1,595,080
Monterey Bay	46,251,440	(170,000)	252,300	46,333,740	8,922,838	170,000	9,092,838
Northridge	163,230,950	(849,000)	1,430,900	163,812,850	76,679,000	849,000	77,528,000
Pomona	127,684,730	(308,000)	398,600	127,775,330	49,785,667	308,000	50,093,667
Sacramento	147,066,638	(192,000)	650,200	147,524,838	66,444,000	192,000	66,636,000
San Bernardino	90,908,270	(308,000)	178,300	90,778,570	42,000,000	308,000	42,308,000
San Diego	190,237,030	(640,000)	139,300	189,736,330	82,483,000	640,000	83,123,000
San Francisco	141,372,700	(458,000)	919,400	141,834,100	73,979,600	458,000	74,437,600
San Jose	148,692,340	(281,000)	(163,200)	148,248,140	72,180,000	281,000	72,461,000
San Luis Obispo	128,568,780	(428,000)	(172,900)	127,967,880	44,756,145	428,000	45,184,145
San Marcos	53,822,410	(296,000)	82,100	53,608,510	17,766,914	296,000	18,062,914
Sonoma	53,700,354	(239,000)	29,400	53,490,754	18,870,000	239,000	19,109,000
Stanislaus	53,109,680	(100,000)	513,900	53,523,580	19,590,688	100,000	19,690,688
<b>Campus Total</b>	<b>\$2,333,321,150</b>	<b>(\$6,306,000)</b>	<b>\$6,238,000</b>	<b>\$2,328,564,651</b>	<b>\$999,979,017</b>	<b>\$6,306,000</b>	<b>\$1,006,285,017</b>
Chancellor's Office*	67,958,804	(11,000)		67,947,804	0	11,000	11,000
International Programs	3,150,455	53,000		3,203,455	1,512,870	(53,000)	1,459,870
Summer Arts*	148,800	0		148,800			
Systemwide Provisions	186,892,290	6,264,000	(6,238,000)	186,918,290		138,000	138,000
<b>CSU System Total</b>	<b>\$2,586,783,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,586,783,000</b>	<b>\$1,001,491,887</b>	<b>\$6,402,000</b>	<b>\$1,007,893,887</b>

\* CalState TEACH and Summer Arts revenue is reported in FIRMS by campus of enrollment. \$11,000 SUG Fee Set-Aside added to Fresno for CalState TEACH.