

**California State University**  
**2006-2007 GENERAL FUND BUDGET - PRELIMINARY ESTIMATES**  
**Summary of Budget Changes from 2005-2006**

<u>SOURCES</u>	<u>SYSTEMWIDE</u>	<u>CSULB</u>
	Governor's Budget <i>(in millions)</i>	Per B06-01 Preliminary Allocations <i>(in millions)</i>
<b>General Fund</b>		
2005-06 PERS Retirement Cost Reduction (due to rate change)		\$ 1.787
3% General Operations	\$ 75.815	4.369
Fee Buy Out	54.386	3.137
2.5% Enrollment Growth CSU +8,490 FTES	57.500	4.748
Master of Science in Nursing (MSN)	2.280	0.269
Math & Science Teacher Initiative	1.115	-
Transfer State University Fee (SUF) to Trust	(5.000)	(0.450)
<b>Total General Fund</b>	<b>186.096</b>	<b>13.860</b>
<b>State University Fee</b>		
SUF Interest from Trust	-	0.450
Enrollment Growth	23.839	2.497
<b>Total State University Fee</b>	<b>23.839</b>	<b>2.947</b>
<b>Total Allocated Sources of New General Funds</b>	<b>\$ 209.935</b>	<b>\$ 16.807</b> 8.0%
<u>USES</u>		
<b>Enrollment Growth</b>		
Faculty Workload CSULB +723 * \$3,116 / FTES	\$ 62.851	-
Nursing Allocation	-	\$ 2.253 (1)
Recovery Plan	2.280	0.208
	-	4.000 (1)
<b>Financial Aid</b>		
State Univ Grants - (33% Set-Aside)	6.238	2.116
<b>Mandatory Cost Obligations</b>		
Health Care Benefits	18.709	1.372
Annualized Service Salary Increase (SSI)	4.056	0.275
Energy Rate & Consumption	4.184	0.333
New Space	6.548	-
<b>Total Mandatory Costs</b>	<b>33.497</b>	<b>1.980</b>
<b>Compensation - 3%</b>	93.954	6.058
<b>Other Expenses</b>		
Library & Technology	7.500	Held Centrally
Deferred Maintenance	2.500	0.193
Math & Science Initiative	1.115	Held Centrally
<b>Total Other Expenses</b>	<b>11.115</b>	<b>0.193</b>
<b>Total Allocated Uses of New General Funds</b>	<b>\$ 209.935</b>	<b>\$ 16.807</b>

Notes: (1) Total allocation is exclusive of +100 FTES enrollment supplement expected to be received by CSULB.