

California State University FY06-07 Budget Allocations

		BASE BUDGET FUNDING					
	FY05-06 Internal Budget	Faculty Workload & MSN Allocation	Recovery Plan (per B06-01 Allocations)	% of Total	Estimated +100 FTES Incremental Funding (2)	TOTAL BASE BUDGET FUNDING	NON-BASE FUNDING
		\$ 2,460,636	\$ 4,000,000		\$ 979,400	\$ 7,440,036	\$ 4,459,525
Academic Affairs							
Instructional Workload (\$3,116 * FTES)		2,252,868	-		311,600	\$ 2,564,468	-
Instruction - MSN Supplement (3)		207,768	-		-	207,768	-
Instruction	\$90,670,595	-	2,076,000	51.9%	346,600	2,422,600	959,600
Non-Instruction	31,333,911	-	716,000	17.9%	119,500	835,500	1,305,275
Total - Acad Affairs	\$122,004,506	\$ 2,460,636	\$ 2,792,000		\$ 777,700	\$ 6,030,336	\$ 2,264,875
Athletics	3,155,509		72,000	1.8%	12,000	84,000	131,450
Administration & Finance	33,043,722		756,000	18.9%	126,200	882,200	1,376,500
President's Office	1,623,114		36,000	0.9%	6,000	42,000	67,600
Student Services (1)	11,448,282		264,000	6.6%	44,100	308,100	476,900
Univ Relations & Dev'ment	3,412,611		80,000	2.0%	13,400	93,400	142,200
TOTAL	\$174,687,744	\$ 2,460,636	\$ 4,000,000	100%	\$ 979,400	\$ 7,440,036	\$ 4,459,525

(1) Inclusive of Student Health Center Fee Revenue.

(2) Funding level per R West's memo of March 1, 2006: \$6,340/FTES + SUF est @ \$345.4K.

(3) Incremental funding for the additional 19 FTES, exclusive of faculty workload included in the line above. Workload computed at \$3,116 / FTES per marginal cost formula.