

California State University
2005-2006 GENERAL FUND BUDGET
Summary of Budget Changes from 2004-2005

	<u>SYSTEMWIDE</u>	<u>CAMPUS</u>
	Governor's Budget	February Preliminary Allocations
SOURCES	<i>(in millions)</i>	<i>(in millions)</i>
Changes to FY04-05 Base		
Unallocated Reduction	-7.000	-0.531
CSU Lease Bonds, Annuitants, Dental & Tech Adjustments	-0.666	N/A
State University Grant Adjustment		-0.046
Cal PERS Retirement, Rate Change Increase	44.418	3.457
Total FY04-05 Base Adjustments	\$ 36.752	\$ 2.880
Higher Education Compact - General Fund		
3% General Operations	58.715	4.315
2.5% Enrollment Growth 655 New FTES for CSULB	63.754	3.351
Higher Education Compact, Total New General Funds	\$ 122.469	\$ 7.666
Higher Education Compact - Fee Revenue		
State University Fee	101.319	
Enrollment Growth		2.100
State Univ Fee Rate Change +8% UG/Cred/10% Grad		6.650
Higher Education Compact, Total State University Fee	\$ 101.319	\$ 8.750
Total Sources of New General Funds	\$ 260.540	\$ 19.296
USES		
Enrollment Growth 8,103 FTES		
Faculty for New Enrollment	N/A	\$ 1.797
Recovery Plan	N/A	2.343
Total Enrollment Growth	63.754	4.140
State University Grants (25% Set-Aside)	23.319	2.405
Mandatory Cost Obligations		
<i>Benefits</i>		
Rate Change, Cal PERS Retirement	44.418	3.457
Rate Change, Health & Dental Benefits	21.025	0.576
<i>Risk Pool</i>		
Workers Comp/Liability/Property/Auto/Disability Insurance & Deductible Legal Costs	11.256	0.473
<i>Facilities</i>		
Energy Rate Changes & Consumption	4.000	1.000
New Space	4.466	0.107
Total Mandatory Costs	85.165	5.613
Compensation - 3.5% Effective July 1, 2005	88.078	7.022
Long Term Budget Needs		
Library Collections & Resources	1.445	*Held by CSU
Deferred Maintenance	1.445	0.116
Technology Infrastructure	5.000	*Held by CSU
Total Long Term Budget Needs	7.890	0.116
Unallocated Reduction, Prior Yr SUG & Other Adjustments	-7.666	N/A
Total Uses of New General Funds	\$ 260.540	\$ 19.296