## Final Support Budget Summary - Overall

<table>
<thead>
<tr>
<th>State Support</th>
<th>Reimbursed</th>
<th>Grand Total w/o Reimb</th>
<th>Baseline-2005/06 Per Chancellor's Office</th>
<th>Adjusted 2005-06 Baseline</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>State Univ Fees</td>
<td>Non-Resident</td>
<td>Other Revenue</td>
<td>Total</td>
</tr>
<tr>
<td>Baseline-2005/06 Per Chancellor's Office</td>
<td>$107,406,300</td>
<td>$40,343,000</td>
<td>$2,864,410</td>
<td>$49,029,357</td>
</tr>
<tr>
<td>Retirement Rate Adjustment 1/</td>
<td>($933,000)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Adjusted 2005-06 Baseline</td>
<td>$106,473,300</td>
<td>$40,343,000</td>
<td>$2,864,410</td>
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</tr>
</tbody>
</table>

### Changes per Chancellor Office Budget Plan (B 06-02)

1.5% Enrollment Increase  
Fee Revenue Offset  
Audit Chargeback  
Interest Earnings Chargeback  
Restoration of Outreach Funding  
Salaries Compensation Increase  
Benefits Compensation Increase  
SSI Costs  
Energy Increase  
New Space  
Deferred Maintenance  
SUG Adjustment  

#### Subtotal Changes

Baseline-2006/07 Per Chancellor’s Office  
Campus Receipts Reestimate  
Federal Reimbursement (Work Study)  
Subtotal, Receipts Reestimate  
Mandated Cost Increases  
Reimbursed Items - Concurrent Enrmt & Fnd Overhead  
Total  
Change From Prior Year  
% Change

Source: B 06-02, 2006/07 Final Budget Allocations