

Exhibit I

BUDGET PLANNING SUMMARY - Overall
FISCAL YEAR 2006/07

FINAL SUPPORT BUDGET SUMMARY	State Support	Receipts				Reimbursed Activities	Grand Total	Grand Total w/o Reimb Activities
		State Univ Fees	Non-Resident	Other Revenue	Total			
Baseline-2005/06 Per Chancellor's Office	\$ 107,406,300	\$ 40,343,000	\$ 2,864,410	\$ 5,821,947	\$ 49,029,357	\$ 10,000,000	\$ 166,435,657	\$ 156,435,657
Retirement Rate Adjustment _1/	\$ (933,000)	\$ -			\$ -		\$ (933,000)	\$ (933,000)
Adjusted 2005-06 Baseline	\$ 106,473,300	\$ 40,343,000	\$ 2,864,410	\$ 5,821,947	\$ 49,029,357	\$ 10,000,000	\$ 165,502,657	\$ 155,502,657
Changes-per Chanc Office Budget Plan (B 06-02)								
1.5% Enrollment Increase	\$ 1,822,000	615,000			\$ 615,000		\$ 2,437,000	\$ 2,437,000
Fee Revenue Offset	(\$ 615,000)				\$ -		(\$ 615,000)	(\$ 615,000)
Audit Chargeback	(\$ 21,600)				\$ -		(\$ 21,600)	(\$ 21,600)
Interest Earnings Chargeback	(\$ 203,390)				\$ -		(\$ 203,390)	(\$ 203,390)
Restoration of Outreach Funding	\$ 316,400				\$ -		\$ 316,400	\$ 316,400
Health & Dental Cost Increase	\$ 910,000				\$ -		\$ 910,000	\$ 910,000
Salaries Compensation Increase	\$ 3,153,117				\$ -		\$ 3,153,117	\$ 3,153,117
Benefits Compensation Increase	\$ 743,883				\$ -		\$ 743,883	\$ 743,883
SSI Costs	\$ 171,200				\$ -		\$ 171,200	\$ 171,200
Energy Increase	\$ 190,800				\$ -		\$ 190,800	\$ 190,800
New Space	\$ 1,089,000				\$ -		\$ 1,089,000	\$ 1,089,000
Deferred Maintenance	\$ 110,500				\$ -		\$ 110,500	\$ 110,500
SUG Adjustment	(\$ 85,300)				\$ -		(\$ 85,300)	(\$ 85,300)
Subt Changes	\$ 7,581,610	\$ 615,000	\$ -	\$ -	\$ 615,000	\$ -	\$ 8,196,610	\$ 8,196,610
Baseline-2006/07 Per Chancellor's Office	\$ 114,054,910	\$ 40,958,000	\$ 2,864,410	\$ 5,821,947	\$ 49,644,357	\$ 10,000,000	\$ 173,699,267	\$ 163,699,267
Campus Receipts Reestimate								
State University Fees					\$ -		\$ -	\$ -
Nonresident Fees					\$ -		\$ -	\$ -
Other Fees/Reimbursements _2/				\$ 18,422	\$ 18,422	\$ -	\$ 18,422	\$ 18,422
Subtotal	\$ -	\$ -	\$ -	\$ 18,422	\$ 18,422	\$ -	\$ 18,422	\$ 18,422
Federal Reimbursement (Work Study)				\$ -	\$ -		\$ -	\$ -
Subtotal, Receipts Reestimate	\$ -	\$ -	\$ -	\$ 18,422	\$ 18,422	\$ -	\$ 18,422	\$ 18,422
Baseline-2006/07 Per Campus	\$ 114,054,910	\$ 40,958,000	\$ 2,864,410	\$ 5,840,369	\$ 49,662,779	\$ 10,000,000	\$ 173,717,689	\$ 163,717,689
<i>Mandated Cost Increases</i>					\$ -		\$ -	\$ -
<i>Reimbursed Items - Concurrent Enrmt & Fnd Overhead</i>				\$ -	\$ -		\$ -	\$ -
					\$ -		\$ -	\$ -
					\$ -		\$ -	\$ -
					\$ -		\$ -	\$ -
Total	\$ 114,054,910	\$ 40,958,000	\$ 2,864,410	\$ 5,840,369	\$ 49,662,779	\$ 10,000,000	\$ 173,717,689	\$ 163,717,689
Change From Prior Year	\$ 7,581,610	\$ 615,000	\$ -	\$ 18,422	\$ 633,422	\$ -	\$ 8,215,032	\$ 8,215,032
% Change	7.1%	1.5%	0.0%	0.3%	1.3%	0.0%	5.0%	5.3%
Source: B 06-02, 2006/07 Final Budget Allocations	http://www.calstate.edu/Budget/2006_07BudIndex/2006-07_final_budget_allocations_memo.pdf							