

ATTACHMENT A - 2012/13 Enacted State Budget Allocations, Gross Budget Summary

Coded Memo B 2012-02, July 19, 2012

(Attachment A - updates 7/24/12)

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	2011/12 FIRMS Final Budget Detail				2012/13 Budget Adjustments				Gross 2012/13 CSU Enacted State Budget Allocation Totals				2012/13 Enacted State Budget Projected Allocation Available			
	B 2011-02 General Fund Allocation	Campus Reported Tuition Fee Revenue (before tuition fee discounts)	Other Fee Revenue and SWP Reim. ¹	Campus Reported Gross Final Budget	General Fund			Tuition Fees	General Fund Allocation	Tuition Fee Revenue (before tuition fee discounts)	Unadjusted Other Fee Revenue and Reim.	2012/13 Gross Budget Allocation	<i>(After Tuition Fee Discounts)</i>			
					GF Base Adjustments	GF Discount Adjustment based on Campus Relative Student Need	GF Expenditure Adjustments (-\$250M Trigger)	2012/13 Tuition Fee Revenue Adjustment (before tuition fee discounts)					Campus Reported Tuition Fee Revenue	2012/13 Tuition Fee Revenue Adjustment	Tuition Fee Revenue	2012/13 Enacted State Budget Projected Allocation Available
				<i>(Sum of Cols. 1-3)</i>	<i>(Attach. B, Col. 7)</i>	<i>(Attach. E, Col. 6)</i>	<i>(Attach. C, Col. 2)</i>	<i>(Attach. D, Col. 12)</i>	<i>(Cols. 1 + 5 + 6 + 7)</i>	<i>(Cols. 2 + 8)</i>	<i>(=Col. 3)</i>	<i>(Sum Cols. 9 - 11)</i>	<i>(Col. 2 - Attach. E, Col. 4)</i>	<i>(Attach. D, Col. 14)</i>	<i>(Cols. 13 + 14)</i>	<i>(Cols. 9 + 11 + 15)</i>
Bakersfield	\$48,741,489	\$39,960,033	\$3,319,971	\$92,021,493	(\$2,364,980)	\$903,300	(\$4,265,250)	\$3,570,000	\$43,014,559	\$43,530,033	\$3,319,971	\$89,864,563	\$24,142,733	\$2,267,000	\$26,409,733	\$72,744,263
Channel Islands	44,118,320	19,499,000	1,449,190	65,066,510	(217,510)	(115,500)	(1,000,000)	1,863,000	42,785,310	21,362,000	1,449,190	65,596,500	13,283,300	1,258,000	14,541,300	58,775,800
Chico	81,330,222	81,524,000	10,366,000	173,220,222	(4,661,590)	(310,200)	(10,128,750)	7,432,000	66,229,682	88,956,000	10,366,000	165,551,682	58,845,200	4,904,000	63,749,200	140,344,882
Dominguez Hills	59,766,882	60,718,122	3,559,620	124,044,624	(3,047,030)	113,200	(5,792,000)	4,941,000	51,041,052	65,659,122	3,559,620	120,259,794	31,811,122	2,987,000	34,798,122	89,398,794
East Bay	64,021,941	76,533,000	16,723,000	157,277,941	(4,287,980)	(914,400)	(8,905,000)	5,615,000	49,914,561	82,148,000	16,723,000	148,785,561	54,607,200	3,275,000	57,882,200	124,519,761
Fresno	105,923,822	106,228,316	12,075,068	224,227,206	(5,816,390)	938,000	(13,014,500)	9,173,000	88,030,932	115,401,316	12,075,068	215,507,316	71,292,616	5,904,000	77,196,616	177,302,616
Fullerton	116,085,961	182,144,148	22,937,849	321,167,958	(8,478,400)	3,000	(19,856,250)	14,800,000	87,754,311	196,944,148	22,937,849	307,636,308	137,143,248	9,306,000	146,449,248	257,141,408
Humboldt	59,408,350	41,674,528	8,212,463	109,295,341	(2,851,740)	(711,100)	(5,779,000)	3,899,000	50,066,510	45,573,528	8,212,463	103,852,501	26,642,628	2,672,000	29,314,628	87,593,601
Long Beach	131,395,036	177,063,000	29,391,500	337,849,536	(8,852,900)	(875,900)	(20,807,250)	15,345,000	100,858,986	192,408,000	29,391,500	322,658,486	126,557,200	9,935,000	136,492,200	266,742,686
Los Angeles	96,874,129	105,940,658	14,078,102	216,892,889	(5,454,490)	219,100	(11,866,500)	8,095,000	79,772,239	114,035,658	14,078,102	207,885,999	63,607,258	4,699,000	68,306,258	162,156,599
Maritime Academy	21,107,751	4,793,159	1,710,823	27,611,733	775,125	44,400	(750,000)	421,000	21,177,276	5,214,159	1,710,823	28,102,258	3,154,259	289,000	3,443,259	26,331,358
Monterey Bay	51,339,423	24,468,271	2,062,195	77,869,889	(2,093,140)	(67,100)	(3,681,250)	1,514,000	45,497,933	25,982,271	2,062,195	73,542,399	15,492,571	777,000	16,269,571	63,829,699
Northridge	131,345,346	179,465,000	30,475,784	341,286,130	(8,965,450)	794,000	(20,762,500)	15,446,000	102,411,396	194,911,000	30,475,784	327,798,180	126,562,000	10,096,000	136,658,000	269,545,180
Pomona	96,644,062	101,152,000	10,787,000	208,583,062	(5,660,020)	(889,800)	(12,003,000)	6,035,000	78,091,242	107,187,000	10,787,000	196,065,242	69,953,200	2,735,000	72,688,200	161,566,442
Sacramento	107,426,677	136,490,500	15,655,349	259,572,526	(6,724,240)	1,233,000	(15,499,000)	14,474,000	86,436,437	150,964,500	15,655,349	253,056,286	95,202,100	10,270,000	105,472,100	207,563,886
San Bernardino	75,776,878	88,825,000	17,593,192	182,195,070	(4,363,070)	(720,900)	(9,917,250)	6,671,000	60,775,658	95,496,000	17,593,192	173,864,850	54,681,700	3,959,000	58,640,700	137,009,550
San Diego	133,941,246	159,073,000	34,698,627	327,712,873	(8,978,250)	(633,800)	(20,696,750)	14,340,000	103,632,446	173,413,000	34,698,627	311,744,073	118,731,200	8,843,000	127,574,200	265,905,273
San Francisco	111,787,439	149,100,000	30,303,377	291,190,816	(7,756,480)	568,400	(17,389,250)	10,496,000	87,210,109	159,596,000	30,303,377	277,109,486	105,357,700	5,938,000	111,295,700	228,809,186
San Jose	101,113,122	142,479,300	24,223,800	267,816,222	(7,439,140)	61,800	(16,269,750)	9,632,000	77,466,032	152,111,300	24,223,800	253,801,132	107,572,000	5,164,000	112,736,000	214,425,832
San Luis Obispo	89,543,438	95,990,000	32,459,000	217,992,438	(6,018,070)	(1,874,600)	(14,409,750)	10,223,000	67,241,018	106,213,000	32,459,000	205,913,018	81,307,500	7,332,000	88,639,500	188,339,518
San Marcos	51,833,482	46,981,000	8,010,000	106,824,482	(2,863,230)	1,156,000	(5,478,250)	3,876,000	44,648,002	50,857,000	8,010,000	103,515,002	32,691,100	2,389,000	35,080,100	87,738,102
Sonoma	46,311,423	43,181,000	5,056,000	94,548,423	(2,633,240)	232,400	(4,924,250)	3,017,000	38,986,333	46,198,000	5,056,000	90,240,333	33,536,900	1,694,000	35,230,900	79,273,233
Stanislaus	46,552,297	42,312,227	5,291,790	94,156,314	(2,353,350)	1,220,700	(4,928,500)	4,160,000	40,491,147	46,472,227	5,291,790	92,255,164	27,585,727	2,819,000	30,404,727	76,187,664
Campus Total	\$1,872,388,736	\$2,105,595,262	\$340,439,700	\$4,318,423,698	(\$111,105,565)	\$374,000	(\$248,124,000)	\$175,038,000	\$1,513,533,171	\$2,280,633,262	\$340,439,700	\$4,134,606,133	\$1,479,760,462	\$109,512,000	\$1,589,272,462	\$3,443,245,333
Chancellor's Office	64,433,802	0	0	64,433,802	(243,236)	0	(1,876,000)	0	62,314,566	0	0	62,314,566	0	0	0	62,314,566
CalStateTeach	981,735	0	0	981,735	0	(220,000)	0	697,000	761,735	697,000	0	1,458,735	0	477,000	477,000	1,238,735
International Programs	2,269,496	2,772,000	0	5,041,496	23,123	(109,000)	0	567,000	2,183,619	3,339,000	0	5,522,619	2,772,000	458,000	3,230,000	5,413,619
Summer Arts	57,800	0	0	57,800	0	(45,000)	0	144,000	12,800	144,000	0	156,800	0	99,000	99,000	111,800
Systemwide Provisions	201,141,431	0	1,000	201,142,431	(19,295,322)	0	0	0	181,846,109	0	1,000	181,847,109	0	0	0	181,847,109
Reserve for Trigger	0	0	0	0	0	0	250,000,000	0	250,000,000	0	0	250,000,000	0	0	0	250,000,000
CSU System Total	\$2,141,273,000	\$2,108,367,262	\$340,440,700	\$4,590,080,962	(\$130,621,000)	\$0	\$0	\$176,446,000	\$2,010,652,000	\$2,284,813,262	\$340,440,700	\$4,635,905,962	\$1,482,532,462	\$110,546,000	\$1,593,078,462	\$3,944,171,162

¹ Represents other CSU Operating Fund fee revenue besides tuition fee; the only reimbursement shown is lease revenue bond payments in SWPs.

² Campus 2012/13 FIRMS Enacted State Budget submissions should be based on tuition fee revenue before tuition fee discounts.

ATTACHMENT B - 2012/13 Enacted State Budget Allocation Base Adjustments

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2011/12 B 2011-01 General Fund Allocation	2011/12 \$100M Mid-Year GF Trigger Reduction	2011/12 Retirement Adjustment ¹	Revised 2011/12 General Fund Base <i>(Cols. 1 + 2 + 3)</i>	Other Base Adjustments	Campus Operating Revenue State Interest Assessment ³	2012/13 General Fund Base Adjustments <i>(Cols. 2 + 3 + 5 + 6)</i>	2012/13 General Fund Base (before Tuition Fee Discount Adjustment and \$250M trigger reduction) <i>(Cols. 1 + 7)</i>
Bakersfield	\$48,741,489	(\$2,065,800)	(\$259,980)	\$46,415,709		(\$39,200)	(\$2,364,980)	\$46,376,509
Channel Islands	44,118,320	(1,648,100)	(198,510)	42,271,710	1,648,100	(19,000)	(217,510)	43,900,810
Chico	81,330,222	(4,075,800)	(502,490)	76,751,932		(83,300)	(4,661,590)	76,668,632
Dominguez Hills	59,766,882	(2,681,100)	(307,630)	56,778,152		(58,300)	(3,047,030)	56,719,852
East Bay	64,021,941	(3,760,500)	(442,980)	59,818,461		(84,500)	(4,287,980)	59,733,961
Fresno	105,923,822	(5,133,700)	(575,490)	100,214,632		(107,200)	(5,816,390)	100,107,432
Fullerton	116,085,961	(7,460,700)	(831,800)	107,793,461		(185,900)	(8,478,400)	107,607,561
Humboldt	59,408,350	(2,494,200)	(312,340)	56,601,810		(45,200)	(2,851,740)	56,556,610
Long Beach	131,395,036	(7,653,700)	(1,012,100)	122,729,236		(187,100)	(8,852,900)	122,542,136
Los Angeles	96,874,129	(4,761,100)	(584,590)	91,528,439		(108,800)	(5,454,490)	91,419,639
Maritime Academy	21,107,751	(724,700)	(75,680)	20,307,371	1,581,405	(5,900)	775,125	21,882,876
Monterey Bay	51,339,423	(1,860,700)	(208,340)	49,270,383		(24,100)	(2,093,140)	49,246,283
Northridge	131,345,346	(7,865,600)	(909,550)	122,570,196		(190,300)	(8,965,450)	122,379,896
Pomona	96,644,062	(4,918,100)	(640,420)	91,085,542		(101,500)	(5,660,020)	90,984,042
Sacramento	107,426,677	(5,857,300)	(729,040)	100,840,337		(137,900)	(6,724,240)	100,702,437
San Bernardino	75,776,878	(3,819,000)	(447,570)	71,510,308		(96,500)	(4,363,070)	71,413,808
San Diego	133,941,246	(7,859,700)	(942,950)	125,138,596		(175,600)	(8,978,250)	124,962,996
San Francisco	111,787,439	(6,760,000)	(833,880)	104,193,559		(162,600)	(7,756,480)	104,030,959
San Jose	101,113,122	(6,466,600)	(821,440)	93,825,082		(151,100)	(7,439,140)	93,673,982
San Luis Obispo	89,543,438	(5,259,900)	(641,770)	83,641,768		(116,400)	(6,018,070)	83,525,368
San Marcos	51,833,482	(2,519,100)	(294,330)	49,020,052		(49,800)	(2,863,230)	48,970,252
Sonoma	46,311,423	(2,294,700)	(294,840)	43,721,883		(43,700)	(2,633,240)	43,678,183
Stanislaus	46,552,297	(2,059,900)	(250,350)	44,242,047		(43,100)	(2,353,350)	44,198,947
Campus Total	\$1,872,388,736	(\$100,000,000)	(\$12,118,070)	\$1,760,270,666	\$3,229,505	(\$2,217,000)	(\$111,105,565)	\$1,761,283,171
Chancellor's Office	64,433,802	0	(220,113)	64,213,689	(23,123)	0	(243,236)	64,190,566
CalStateTeach	981,735	0	0	981,735	0	0	0	981,735
International Programs	2,269,496	0	0	2,269,496	23,123	0	23,123	2,292,619
Summer Arts	57,800	0	0	57,800	0	0	0	57,800
Systemwide Provisions	201,141,431	0	(26,182,817)	174,958,614	3,361,495 ²	3,526,000	(19,295,322)	181,846,109
Reserve for Trigger	0	0	0	0	0	0	0	0
CSU System Total	\$2,141,273,000	(\$100,000,000)	(\$38,521,000)	\$2,002,752,000	\$6,591,000	\$1,309,000	(\$130,621,000)	\$2,010,652,000

¹ Campus 2011/12 CalPERS employer-paid retirement rate adjustments reflect the difference between the 2010/11 composite (July 2010 & Jan. 2011) rates funded by the state during 2010/11 and the new 2011/12 rates; the additional SWP adjustment reconciles the applicable CSU 2011/12 GF appropriation that was based upon the difference between the higher July 2010 rates applied to the full year and the new 2011/12 rates.

² Includes lease revenue bond adjustments (-\$50,000 in 2011/12; \$5,545,000 in 2012/13); annuitants' dental adjustment (\$1,096,000), and campus reduction offsets and public safety supplement (-\$3,229,505).

³ The total CSU 2012/13 assessment (\$2,217,000) represents a \$1.309M adjustment to the 2011/12 \$3.526M level. The campus base budget adjustments will replace the previous CPO quarterly assessments in 2012/13.

ATTACHMENT C - 2012/13 Enacted State Budget Allocation, -\$250 Million Trigger GF Expenditure Adjustment

2012/13 Projected Mandatory Cost Increases ¹

	(1)	(2)	(3)
	2012/13 General Fund Base (before \$250M trigger reduction and Attach. E. Tuition Fee Discount) <i>(Attach. B, Col. 8)</i>	Enacted State Budget \$250 Million Trigger Reduction ¹ <i>(EVC/CFO 5/25/12 Memo to CABO)</i>	2012/13 General Fund Base (after \$250M trigger reduction / before Attach. E. Tuition Fee Discount) <i>(Cols. 1 + 2)</i>
Bakersfield	\$46,376,509	(\$4,265,250)	\$42,111,259
Channel Islands	43,900,810	(1,000,000)	42,900,810
Chico	76,668,632	(10,128,750)	66,539,882
Dominguez Hills	56,719,852	(5,792,000)	50,927,852
East Bay	59,733,961	(8,905,000)	50,828,961
Fresno	100,107,432	(13,014,500)	87,092,932
Fullerton	107,607,561	(19,856,250)	87,751,311
Humboldt	56,556,610	(5,779,000)	50,777,610
Long Beach	122,542,136	(20,807,250)	101,734,886
Los Angeles	91,419,639	(11,866,500)	79,553,139
Maritime Academy	21,882,876	(750,000)	21,132,876
Monterey Bay	49,246,283	(3,681,250)	45,565,033
Northridge	122,379,896	(20,762,500)	101,617,396
Pomona	90,984,042	(12,003,000)	78,981,042
Sacramento	100,702,437	(15,499,000)	85,203,437
San Bernardino	71,413,808	(9,917,250)	61,496,558
San Diego	124,962,996	(20,696,750)	104,266,246
San Francisco	104,030,959	(17,389,250)	86,641,709
San Jose	93,673,982	(16,269,750)	77,404,232
San Luis Obispo	83,525,368	(14,409,750)	69,115,618
San Marcos	48,970,252	(5,478,250)	43,492,002
Sonoma	43,678,183	(4,924,250)	38,753,933
Stanislaus	44,198,947	(4,928,500)	39,270,447
Campus Total	1,761,283,171	(\$248,124,000)	\$1,513,159,171
Chancellor's Office	64,190,566	(1,876,000)	62,314,566
CalStateTeach	981,735	0	981,735
International Programs	2,292,619	0	2,292,619
Summer Arts	57,800	0	57,800
Systemwide Provisions	181,846,109	0	181,846,109
Reserve for Trigger	0	250,000,000	250,000,000
CSU System Total	2,010,652,000	\$0	\$2,010,652,000

(a) (b) (c)			Total Mandatory Cost Increases <i>(Sum Cols. a-c)</i>
<i>For Information Only</i>			
Health	Energy	New Space Need ²	
\$316,000	\$93,000	\$0	\$409,000
257,000	80,000	747,000	1,084,000
690,000	197,000	58,000	945,000
383,000	113,000	0	496,000
460,000	157,000	0	617,000
777,000	228,000	0	1,005,000
1,058,000	306,000	0	1,364,000
410,000	147,000	0	557,000
1,121,000	329,000	0	1,450,000
637,000	254,000	0	891,000
87,000	45,000	0	132,000
258,000	78,000	0	336,000
1,066,000	307,000	0	1,373,000
742,000	246,000	0	988,000
895,000	242,000	0	1,137,000
575,000	188,000	0	763,000
1,231,000	374,000	0	1,605,000
998,000	267,000	0	1,265,000
956,000	327,000	62,000	1,345,000
872,000	294,000	1,887,000	3,053,000
382,000	107,000	0	489,000
356,000	109,000	0	465,000
344,000	112,000	0	456,000
\$14,871,000	\$4,600,000	\$2,754,000	\$22,225,000
215,000	0	0	215,000
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
\$15,086,000	\$4,600,000	\$2,754,000	\$22,440,000

¹ The \$250M trigger reduction has been allocated on the same gross budget General Fund and tuition fee revenue projection less tuition fee discounts as in the Governor's Budget allocations \$200M reduction with an additional adjustment to campus percentage share of the reduction to reflect \$20M fixed cost gross budget discount at each of 23 campuses and a reallocation of approximately \$2M of reductions from the C.O. to the CSU's smallest campuses.

¹ Mandatory cost increases provided for information only in 2012/13 Enacted State Budget allocations.

² Based on 2012/13 new space need only @ \$10.02 per square foot.

ATTACHMENT D -- 2012/13 Enacted State Budget Allocations, Tuition Fee Revenue Adjustments

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	2012/13 2012/13 Resident FTES ¹		2011/12 Tuition Fee Rates Applied to Change in Student Enrollment Patterns ²		2011/12 Tuition Fee Rate Change Applied to 2012 Summer Term		2012/13 Tuition Fee Rate Change (BOT RFIN 11-11- 14) Applied to 2012/13 Academic Year		2012/13 Projected GROSS Tuition Fee Revenue with ALL Adjustments			2012/13 NET Tuition Fee Revenue Projection after Tuition Fee Discounts		
			Resident	Nonresident	Resident	Non- resident	Resident	Nonresident	2011/12 Tuition Fee Rates Applied to Change in Enrollment Patterns	2011/12 Tuition Fee Rate Change Applied to 2012 Summer Term	2012/13 Tuition Fee Rate Change (BOT RFIN 11- 14) Applied to Academic Year	2012/13 Enacted State Budget, Gross Tuition Fee Revenue Adjustments (before Tuition Fee Discounts)	2012/13 Enacted State Budget, 2012/13 Enacted Increase in Tuition Fee Discounts	2012/13 Enacted State Budget, Net Tuition Fee Revenue with ALL Adjustments (including Tuition Fee Discounts)
									(Cols. 3 + 4)	(Cols. 5 + 6)	(Cols. 7 + 8)	(Cols. 9 + 10 + 11)	(-1/3rd of Cols. 10 + 11)	(Cols. 12 + 13)
Bakersfield	6,861	117	(\$341,000)	\$1,000	\$247,000	\$0	\$3,603,000	\$60,000	(\$340,000)	\$247,000	\$3,663,000	\$3,570,000	(\$1,303,000)	\$2,267,000
Channel Islands	3,250	14	9,000	39,000	0	0	1,805,000	10,000	48,000	0	1,815,000	1,863,000	(605,000)	1,258,000
Chico	14,193	537	(402,000)	251,000	0	0	7,287,000	296,000	(151,000)	0	7,583,000	7,432,000	(2,528,000)	4,904,000
Dominguez Hills	9,425	87	(812,000)	(108,000)	0	0	5,804,000	57,000	(920,000)	0	5,861,000	4,941,000	(1,954,000)	2,987,000
East Bay	11,300	1,004	(435,000)	(971,000)	295,000	5,000	6,151,000	570,000	(1,406,000)	300,000	6,721,000	5,615,000	(2,340,000)	3,275,000
Fresno	17,567	407	(492,000)	(141,000)	0	0	9,562,000	244,000	(633,000)	0	9,806,000	9,173,000	(3,269,000)	5,904,000
Fullerton	26,875	802	(1,648,000)	(35,000)	0	0	15,958,000	525,000	(1,683,000)	0	16,483,000	14,800,000	(5,494,000)	9,306,000
Humboldt	7,000	216	388,000	(170,000)	0	0	3,566,000	115,000	218,000	0	3,681,000	3,899,000	(1,227,000)	2,672,000
Long Beach	26,875	1,045	(819,000)	(65,000)	0	0	15,583,000	646,000	(884,000)	0	16,229,000	15,345,000	(5,410,000)	9,935,000
Los Angeles	16,350	540	(239,000)	(1,856,000)	123,000	7,000	9,702,000	358,000	(2,095,000)	130,000	10,060,000	8,095,000	(3,396,000)	4,699,000
Maritime Academy	1,025	28	29,000	(4,000)	0	0	385,000	11,000	25,000	0	396,000	421,000	(132,000)	289,000
Monterey Bay	4,500	72	(620,000)	(78,000)	0	0	2,176,000	36,000	(698,000)	0	2,212,000	1,514,000	(737,000)	777,000
Northridge	25,270	1,482	(856,000)	252,000	0	0	15,116,000	934,000	(604,000)	0	16,050,000	15,446,000	(5,350,000)	10,096,000
Pomona	17,150	520	(3,365,000)	(501,000)	0	0	9,586,000	315,000	(3,866,000)	0	9,901,000	6,035,000	(3,300,000)	2,735,000
Sacramento	21,625	343	2,753,000	(892,000)	0	0	12,369,000	244,000	1,861,000	0	12,613,000	14,474,000	(4,204,000)	10,270,000
San Bernardino	13,850	534	(1,605,000)	139,000	22,000	0	7,811,000	304,000	(1,466,000)	22,000	8,115,000	6,671,000	(2,712,000)	3,959,000
San Diego	25,914	1,652	(1,358,000)	(793,000)	2,238,000	182,000	13,144,000	927,000	(2,151,000)	2,420,000	14,071,000	14,340,000	(5,497,000)	8,843,000
San Francisco	22,800	1,574	(2,663,000)	(515,000)	0	0	12,726,000	948,000	(3,178,000)	0	13,674,000	10,496,000	(4,558,000)	5,938,000
San Jose	21,045	1,231	(2,285,000)	(1,487,000)	0	0	12,529,000	875,000	(3,772,000)	0	13,404,000	9,632,000	(4,468,000)	5,164,000
San Luis Obispo	16,000	1,035	159,000	1,391,000	0	0	8,135,000	538,000	1,550,000	0	8,673,000	10,223,000	(2,891,000)	7,332,000
San Marcos	7,400	127	(710,000)	124,000	0	0	4,385,000	77,000	(586,000)	0	4,462,000	3,876,000	(1,487,000)	2,389,000
Sonoma	7,450	73	(890,000)	(63,000)	0	0	3,929,000	41,000	(953,000)	0	3,970,000	3,017,000	(1,323,000)	1,694,000
Stanislaus	6,715	122	0	137,000	0	0	3,951,000	72,000	137,000	0	4,023,000	4,160,000	(1,341,000)	2,819,000
Campus Total	330,440	13,561	(\$16,202,000)	(\$5,345,000)	\$2,925,000	\$194,000	\$185,263,000	\$8,203,000	(\$21,547,000)	\$3,119,000	\$193,466,000	\$175,038,000	(\$65,526,000)	\$109,512,000
Chancellor's Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CalStateTeach	600	0	27,000	0	290,000	0	380,000	0	27,000	290,000	380,000	697,000	(220,000)	477,000
International Programs	625	9	228,000	11,000	91,000	1,000	232,000	4,000	239,000	92,000	236,000	567,000	(109,000)	458,000
Summer Arts	51	3	4,000	2,000	130,000	8,000	0	0	6,000	138,000	0	144,000	(45,000)	99,000
Systemwide Provisions	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	331,716	13,573	(\$15,943,000)	(\$5,332,000)	\$3,436,000	\$203,000	\$185,875,000	\$8,207,000	(\$21,275,000)	\$3,639,000	\$194,082,000	\$176,446,000	(\$65,900,000)	\$110,546,000

¹ For purposes of 2012/13 budget allocations, there is no change in number of resident full-time equivalent students from 2011/12 budget targets. The nonresident FTES is equal to the 2010/11 actual FTES.

² This represents the change in actual student enrollment patterns from 2009/10 to 2010/11 (past-year actual).

ATTACHMENT E -- 2012/13 Enacted State Budget Allocations, Tuition Fee Discounts (Foregone Revenue) and General Fund Adjustment

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Tuition Fee Revenue Projections			Tuition Fee Discount Requirements			2012/13 Enacted State Budget, Total Tuition Fee Discounts (Foregone Revenue and GF Grants ¹)
	2011/12 Campus Reported Tuition Fee Revenue	2012/13 Tuition Fee Revenue Adjustments from Rate Increases (not including enrollment pattern adjustments)	Gross Tuition Fee Revenue with 2012/13 Rate Increases Only	2011/12 Final Budget, Total Tuition Fee Discounts (Foregone Revenue and GF Grants ¹)	Increase in Tuition Fee Discounts (Foregone Revenue) from 2012/13 Tuition Fee Rate Increases	General Fund Tuition Fee Discount Adjustments based on Campus Relative Student Need	
	<i>(Attach. A, Col. 2)</i>	<i>(Attach. D, Cols. 10 + 11)</i>	<i>(Cols. 1 + 2)</i>	<i>(Attach. F, Col. 1)</i>	<i>(Attach. D, Col. 13)</i>	<i>(Col. 5 + Attach. F, Col. 3)</i>	<i>(Cols. 4 + 5)</i>
Bakersfield	\$39,960,033	\$3,910,000	\$43,870,033	(\$15,817,300)	(\$1,303,000)	\$903,300	(\$17,120,300)
Channel Islands	19,499,000	1,815,000	21,314,000	(6,215,700)	(605,000)	(115,500)	(6,820,700)
Chico	81,524,000	7,583,000	89,107,000	(22,678,800)	(2,528,000)	(310,200)	(25,206,800)
Dominguez Hills	60,718,122	5,861,000	66,579,122	(28,907,000)	(1,954,000)	113,200	(30,861,000)
East Bay	76,533,000	7,021,000	83,554,000	(21,925,800)	(2,340,000)	(914,400)	(24,265,800)
Fresno	106,228,316	9,806,000	116,034,316	(34,935,700)	(3,269,000)	938,000	(38,204,700)
Fullerton	182,144,148	16,483,000	198,627,148	(45,000,900)	(5,494,000)	3,000	(50,494,900)
Humboldt	41,674,528	3,681,000	45,355,528	(15,031,900)	(1,227,000)	(711,100)	(16,258,900)
Long Beach	177,063,000	16,229,000	193,292,000	(50,505,800)	(5,410,000)	(875,900)	(55,915,800)
Los Angeles	105,940,658	10,190,000	116,130,658	(42,333,400)	(3,396,000)	219,100	(45,729,400)
Maritime Academy	4,793,159	396,000	5,189,159	(1,638,900)	(132,000)	44,400	(1,770,900)
Monterey Bay	24,468,271	2,212,000	26,680,271	(8,975,700)	(737,000)	(67,100)	(9,712,700)
Northridge	179,465,000	16,050,000	195,515,000	(52,903,000)	(5,350,000)	794,000	(58,253,000)
Pomona	101,152,000	9,901,000	111,053,000	(31,198,800)	(3,300,000)	(889,800)	(34,498,800)
Sacramento	136,490,500	12,613,000	149,103,500	(41,288,400)	(4,204,000)	1,233,000	(45,492,400)
San Bernardino	88,825,000	8,137,000	96,962,000	(34,143,300)	(2,712,000)	(720,900)	(36,855,300)
San Diego	159,073,000	16,491,000	175,564,000	(40,341,800)	(5,497,000)	(633,800)	(45,838,800)
San Francisco	149,100,000	13,674,000	162,774,000	(43,742,300)	(4,558,000)	568,400	(48,300,300)
San Jose	142,479,300	13,404,000	155,883,300	(34,907,300)	(4,468,000)	61,800	(39,375,300)
San Luis Obispo	95,990,000	8,673,000	104,663,000	(14,682,500)	(2,891,000)	(1,874,600)	(17,573,500)
San Marcos	46,981,000	4,462,000	51,443,000	(14,289,900)	(1,487,000)	1,156,000	(15,776,900)
Sonoma	43,181,000	3,970,000	47,151,000	(9,644,100)	(1,323,000)	232,400	(10,967,100)
Stanislaus	42,312,227	4,023,000	46,335,227	(14,726,500)	(1,341,000)	1,220,700	(16,067,500)
Campus Total	\$2,105,595,262	\$196,585,000	\$2,302,180,262	(\$625,834,800)	(\$65,526,000)	\$374,000	(\$691,360,800)
Chancellor's Office	0	0	0	0	0	0	0
CalStateTeach	0	670,000	670,000	0	(220,000)	(220,000)	(220,000)
International Programs	2,772,000	328,000	3,100,000	0	(109,000)	(109,000)	(109,000)
Summer Arts	0	138,000	138,000	0	(45,000)	(45,000)	(45,000)
Systemwide Provisions	0	0	0	0	0	0	0
Grand Total	\$2,108,367,262	\$197,721,000	\$2,306,088,262	(\$625,834,800)	(\$65,900,000)	\$0	(\$691,734,800)

¹ Includes \$33.8 million grants funded by General Fund appropriation.

ATTACHMENT F - 2012/13 Enacted State Budget Allocations, Tuition Fee Discounts Adjustment

Campus	(1)		(2)						(3)
	B 2011-02 Final Budget Allocations		2012/13 Tuition Fee Discount Adjustments based on 331,716 Resident FTES						2012/13 Enacted State Budget Allocations Tuition Fee Discounts Increase
			Tuition Fee Discounts Academic Year (AY) Eligibility Based on 2010/11 Final Database With 2012/13 Fee Levels		Tuition Fee Discounts AY Eligibility Further Adjusted to Reflect Funded Enrollment Targets from 2010/11 to 2012/13		2012/13 Enacted State Budget Allocations Total Tuition Fee Discounts (Foregone Revenue) and GF Grants ¹ / 100% Distributed Based on Need		
	\$	%	\$	%	\$	%	\$	%	(Cols. 2 - 1)
Bakersfield	\$15,817,300	2.52739%	\$19,287,000	2.58773%	\$18,920,500	2.60556%	\$18,023,600	2.60556%	\$2,206,300
Channel Islands	6,215,700	0.99319%	6,605,200	0.88622%	7,038,900	0.96933%	6,705,200	0.96933%	489,500
Chico	22,678,800	3.62377%	26,243,000	3.52101%	26,135,600	3.59915%	24,896,600	3.59915%	2,217,800
Dominguez Hills	28,907,000	4.61895%	34,295,600	4.60142%	32,515,600	4.47775%	30,974,200	4.47775%	2,067,200
East Bay	21,925,800	3.50345%	24,660,400	3.30867%	24,513,500	3.37577%	23,351,400	3.37577%	1,425,600
Fresno	34,935,700	5.58226%	41,522,500	5.57105%	41,090,700	5.65863%	39,142,700	5.65863%	4,207,000
Fullerton	45,000,900	7.19054%	55,818,500	7.48913%	53,010,900	7.30017%	50,497,900	7.30017%	5,497,000
Humboldt	15,031,900	2.40190%	16,370,600	2.19643%	16,321,500	2.24765%	15,547,800	2.24765%	515,900
Long Beach	50,505,800	8.07015%	60,383,400	8.10160%	57,779,000	7.95679%	55,039,900	7.95679%	4,534,100
Los Angeles	42,333,400	6.76431%	50,150,500	6.72866%	48,235,200	6.64251%	45,948,500	6.64251%	3,615,100
Maritime Academy	1,638,900	0.26187%	1,822,000	0.24446%	1,905,600	0.26242%	1,815,300	0.26242%	176,400
Monterey Bay	8,975,700	1.43420%	9,255,600	1.24182%	10,125,600	1.39440%	9,645,600	1.39440%	669,900
Northridge	52,903,000	8.45319%	62,846,400	8.43206%	61,985,500	8.53607%	59,047,000	8.53607%	6,144,000
Pomona	31,198,800	4.98515%	36,607,500	4.91161%	35,281,600	4.85866%	33,609,000	4.85866%	2,410,200
Sacramento	41,288,400	6.59733%	49,711,900	6.66982%	49,050,700	6.75481%	46,725,400	6.75481%	5,437,000
San Bernardino	34,143,300	5.45564%	39,632,800	5.31751%	37,932,600	5.22373%	36,134,400	5.22373%	1,991,100
San Diego	40,341,800	6.44608%	49,165,600	6.59652%	47,454,700	6.53503%	45,205,000	6.53503%	4,863,200
San Francisco	43,742,300	6.98943%	53,499,500	7.17800%	51,300,700	7.06466%	48,868,700	7.06466%	5,126,400
San Jose	34,907,300	5.57772%	42,500,400	5.70225%	41,399,700	5.70119%	39,437,100	5.70119%	4,529,800
San Luis Obispo	14,682,500	2.34607%	17,733,300	2.37927%	16,480,200	2.26950%	15,698,900	2.26950%	1,016,400
San Marcos	14,289,900	2.28333%	17,033,000	2.28531%	17,775,600	2.44789%	16,932,900	2.44789%	2,643,000
Sonoma	9,644,100	1.54100%	11,662,800	1.56479%	11,756,900	1.61905%	11,199,500	1.61905%	1,555,400
Stanislaus	14,726,500	2.35310%	18,518,900	2.48467%	18,148,600	2.49926%	17,288,200	2.49926%	2,561,700
Campus Total	\$625,834,800	100.00%	\$745,326,400	100.00%	\$726,159,400	100.00%	\$691,734,800	100.00%	\$65,900,000

¹ Includes \$33.8 million grants funded by General Fund appropriation.