

**ATTACHMENT A - 2012/13 Budget Allocations Contingent on the Passage of Proposition 30, Gross Budget Summary**

*Coded Memo B 2012-03, October 5, 2012*

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
<b>2011/12 FIRMS Final Budget Detail</b>				<b>2012/13 Budget Adjustments</b>				<b>Gross 2012/13 CSU Alternate Scenario Final Budget Allocations</b> <i>(Campus FIRMS Alternate Final Budget Submissions Amounts<sup>2</sup>)</i>				<b>Net 2012/13 CSU Alternate Final Budget Allocation (After Tuition Fee Discounts) - For Information Only</b>				
Coded Memo B_2011-02 General Fund Allocation	Campus Reported Tuition Fee Revenue (before tuition fee discounts)	Other Fee Revenue and SWP Reim. <sup>1</sup>	Campus Reported Gross Final Budget	General Fund Adjustments	Relative Student Need	Elimination of \$250M Trigger Reduction	Revenue Adjustment with Rollback of 2012/13 Tuition Fee Rate Increase	General Fund Allocation	Tuition Fee Revenue (before tuition fee discounts)	Unadjusted Other Fee Revenue and Reim.	2012/13 Gross Budget Allocation	2011/12 Net Campus Reported Tuition Fee Revenue	Net 2012/13 Tuition Fee Revenue Adjustment	2012/13 Net Tuition Fee Revenue	2012/13 GF and Net Fee Revenue (Projected Allocations Available)	
<i>(Sum of Cols. 1-3)</i>				<i>(Attach. B, Col. 7)</i>	<i>(Attach. E, Col. 6)</i>	<i>(Attach. C, Cols. 2 + 3)</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)	\$437,700	\$0	(\$93,000)	\$46,814,209	\$39,867,033	\$3,319,971	\$90,001,213	\$24,142,733	(\$176,000)	\$23,966,733	\$74,100,913
Channel Islands	44,118,320	19,499,000	1,449,190	65,066,510	(217,510)	(137,600)	0	48,000	43,763,210	19,547,000	1,449,190	64,759,400	13,283,300	48,000	13,331,300	58,543,700
Chico	81,330,222	81,524,000	10,366,000	173,220,222	(4,661,590)	(110,300)	0	(151,000)	76,558,332	81,373,000	10,366,000	168,297,332	58,845,200	(151,000)	58,694,200	145,618,532
Dominguez Hills	59,766,882	60,718,122	3,559,620	124,044,624	(3,047,030)	(829,400)	0	(920,000)	55,890,452	59,798,122	3,559,620	119,248,194	31,811,122	(920,000)	30,891,122	90,341,194
East Bay	64,021,941	76,533,000	16,723,000	157,277,941	(4,287,980)	(858,100)	0	(1,106,000)	58,875,861	75,427,000	16,723,000	151,025,861	54,607,200	(1,206,000)	53,401,200	129,000,061
Fresno	105,923,822	106,228,316	12,075,068	224,227,206	(5,816,390)	546,800	0	(633,000)	100,654,232	105,595,316	12,075,068	218,324,616	71,292,616	(633,000)	70,659,616	183,388,916
Fullerton	116,085,961	182,144,148	22,937,849	321,167,958	(8,478,400)	775,000	0	(1,683,000)	108,382,561	180,461,148	22,937,849	311,781,558	137,143,248	(1,683,000)	135,460,248	266,780,658
Humboldt	59,408,350	41,674,528	8,212,463	109,295,341	(2,851,740)	(938,100)	0	218,000	55,618,510	41,892,528	8,212,463	105,723,501	26,642,628	218,000	26,860,628	90,691,601
Long Beach	131,395,036	177,063,000	29,391,500	337,849,536	(8,852,900)	(613,200)	0	(884,000)	121,928,936	176,179,000	29,391,500	327,499,436	126,557,200	(884,000)	125,673,200	276,993,636
Los Angeles	96,874,129	105,940,658	14,078,102	216,892,889	(5,454,490)	(724,600)	0	(1,965,000)	90,695,039	103,975,658	14,078,102	208,748,799	63,607,258	(2,008,000)	61,599,258	166,372,399
Maritime Academy	21,107,751	4,793,159	1,710,823	27,611,733	775,125	6,600	0	25,000	21,889,476	4,818,159	1,710,823	28,418,458	3,154,259	25,000	3,179,259	26,779,558
Monterey Bay	51,339,423	24,468,271	2,062,195	77,869,889	(2,093,140)	(232,800)	0	(698,000)	49,013,483	23,770,271	2,062,195	74,845,949	15,492,571	(698,000)	14,794,571	65,870,249
Northridge	131,345,346	179,465,000	30,475,784	341,286,130	(8,965,450)	622,500	0	(604,000)	123,002,396	178,861,000	30,475,784	332,339,180	126,562,000	(604,000)	125,958,000	279,436,180
Pomona	96,644,062	101,152,000	10,787,000	208,583,062	(5,660,020)	(732,600)	0	(3,866,000)	90,251,442	97,286,000	10,787,000	198,324,442	69,953,200	(3,866,000)	66,087,200	167,125,642
Sacramento	107,426,677	136,490,500	15,655,349	259,572,526	(6,724,240)	1,067,200	0	1,861,000	101,769,637	138,351,500	15,655,349	255,776,486	95,202,100	1,861,000	97,063,100	214,488,086
San Bernardino	75,776,878	88,825,000	17,593,192	182,195,070	(4,363,070)	(1,394,900)	0	(1,444,000)	70,018,908	87,381,000	17,593,192	174,993,100	54,681,700	(1,451,000)	53,230,700	140,842,800
San Diego	133,941,246	159,073,000	34,698,627	327,712,873	(8,978,250)	(170,800)	0	269,000	124,792,196	159,342,000	34,698,627	318,832,823	118,731,200	(538,000)	118,193,200	277,684,023
San Francisco	111,787,439	149,100,000	30,303,377	291,190,816	(7,756,480)	556,700	0	(3,178,000)	104,587,659	145,922,000	30,303,377	280,813,036	105,357,700	(3,178,000)	102,179,700	237,070,736
San Jose	101,113,122	142,479,300	24,223,800	267,816,222	(7,439,140)	842,000	0	(3,772,000)	94,515,982	138,707,300	24,223,800	257,447,082	107,572,000	(3,772,000)	103,800,000	222,539,782
San Luis Obispo	89,543,438	95,990,000	32,459,000	217,992,438	(6,018,070)	(451,700)	0	1,550,000	83,073,668	97,540,000	32,459,000	213,072,668	81,307,500	1,550,000	82,857,500	198,390,168
San Marcos	51,833,482	46,981,000	8,010,000	106,824,482	(2,863,230)	1,059,500	0	(586,000)	50,029,752	46,395,000	8,010,000	104,434,752	32,691,100	(586,000)	32,105,100	90,144,852
Sonoma	46,311,423	43,181,000	5,056,000	94,548,423	(2,633,240)	508,100	0	(953,000)	44,186,283	42,228,000	5,056,000	91,470,283	33,536,900	(953,000)	32,583,900	81,826,183
Stanislaus	46,552,297	42,312,227	5,291,790	94,156,314	(2,353,350)	945,000	0	137,000	45,143,947	42,449,227	5,291,790	92,884,964	27,585,727	137,000	27,722,727	78,158,464
<b>Campus Total</b>	<b>\$1,872,388,736</b>	<b>\$2,105,595,262</b>	<b>\$340,439,700</b>	<b>\$4,318,423,698</b>	<b>(\$111,105,565)</b>	<b>\$173,000</b>	<b>\$0</b>	<b>(\$18,428,000)</b>	<b>\$1,761,456,171</b>	<b>\$2,087,167,262</b>	<b>\$340,439,700</b>	<b>\$4,189,063,133</b>	<b>\$1,479,760,462</b>	<b>(\$19,468,000)</b>	<b>\$1,460,292,462</b>	<b>\$3,562,188,333</b>
Chancellor's Office	64,433,802	0	0	64,433,802	(243,236)	0	0	0	64,190,566	0	0	64,190,566	0	0	0	64,190,566
CalStateTeach	981,735	0	0	981,735	0	(96,000)	0	317,000	885,735	317,000	0	1,202,735	0	221,000	221,000	1,106,735
International Programs	2,269,496	2,772,000	0	5,041,496	23,123	(31,000)	0	331,000	2,261,619	3,103,000	0	5,364,619	2,772,000	300,000	3,072,000	5,333,619
Summer Arts	57,800	0	0	57,800	0	(46,000)	0	144,000	11,800	144,000	0	155,800	0	98,000	98,000	109,800
Systemwide Provisions Reserve for Trigger	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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>CSU System Total</b>	<b>\$2,141,273,000</b>	<b>\$2,108,367,262</b>	<b>\$340,440,700</b>	<b>\$4,590,080,962</b>	<b>(\$130,621,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$17,636,000)</b>	<b>\$2,010,652,000</b>	<b>\$2,090,731,262</b>	<b>\$340,440,700</b>	<b>\$4,441,823,962</b>	<b>\$1,482,532,462</b>	<b>(\$18,849,000)</b>	<b>\$1,463,683,462</b>	<b>\$3,814,776,162</b>

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

<sup>2</sup> Campus 2012/13 FIRMS budget submissions should be based on tuition fee revenue before tuition fee discounts.

**ATTACHMENT B - 2012/13 Budget Allocations Contingent on the Passage of Proposition 30, 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 <sup>1</sup>	Revised 2011/12 General Fund Base <i>(Cols. 1 + 2 + 3)</i>	Other Base Adjustments	Campus Operating Revenue State Interest Assessment <sup>3</sup>	2012/13 General Fund Base Adjustments <i>(Cols. 2 + 3 + 5 + 6)</i>	2012/13 General Fund Base (before Tuition Fee Discount Adjustments) <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
<b>Campus Total</b>	<b>\$1,872,388,736</b>	<b>(\$100,000,000)</b>	<b>(\$12,118,070)</b>	<b>\$1,760,270,666</b>	<b>\$3,229,505</b>	<b>(\$2,217,000)</b>	<b>(\$111,105,565)</b>	<b>\$1,761,283,171</b>
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 <sup>2</sup>	3,526,000	(19,295,322)	181,846,109
Reserve for Trigger	0	0	0	0	0	0	0	0
<b>CSU System Total</b>	<b>\$2,141,273,000</b>	<b>(\$100,000,000)</b>	<b>(\$38,521,000)</b>	<b>\$2,002,752,000</b>	<b>\$6,591,000</b>	<b>\$1,309,000</b>	<b>(\$130,621,000)</b>	<b>\$2,010,652,000</b>

<sup>1</sup> 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.

<sup>2</sup> 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).

<sup>3</sup> 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 Budget Allocations Contingent on the Passage of Proposition 30, GF Expenditure Adjustment**

**2012/13 Projected Mandatory Cost Increases <sup>1</sup>**

	(1)	(2)	(3)	(4)
	2012/13 General Fund Base <i>(Attach. B, Col. 8)</i>	Coded Memo B_2012-02 \$250 Million Trigger Reduction <i>(EVC/CFO 5/25/12 Memo to CABO)</i>	If Prop. 30 Passes / Elimination of \$250 Million Trigger Reduction	2012/13 General Fund Base (if Prop. 30 passes / before Attach. E. Tuition Fee Discount) <i>(Sum Cols. 1-3)</i>
Bakersfield	\$46,376,509	(\$4,265,250)	\$4,265,250	\$46,376,509
Channel Islands	43,900,810	(1,000,000)	1,000,000	43,900,810
Chico	76,668,632	(10,128,750)	10,128,750	76,668,632
Dominguez Hills	56,719,852	(5,792,000)	5,792,000	56,719,852
East Bay	59,733,961	(8,905,000)	8,905,000	59,733,961
Fresno	100,107,432	(13,014,500)	13,014,500	100,107,432
Fullerton	107,607,561	(19,856,250)	19,856,250	107,607,561
Humboldt	56,556,610	(5,779,000)	5,779,000	56,556,610
Long Beach	122,542,136	(20,807,250)	20,807,250	122,542,136
Los Angeles	91,419,639	(11,866,500)	11,866,500	91,419,639
Maritime Academy	21,882,876	(750,000)	750,000	21,882,876
Monterey Bay	49,246,283	(3,681,250)	3,681,250	49,246,283
Northridge	122,379,896	(20,762,500)	20,762,500	122,379,896
Pomona	90,984,042	(12,003,000)	12,003,000	90,984,042
Sacramento	100,702,437	(15,499,000)	15,499,000	100,702,437
San Bernardino	71,413,808	(9,917,250)	9,917,250	71,413,808
San Diego	124,962,996	(20,696,750)	20,696,750	124,962,996
San Francisco	104,030,959	(17,389,250)	17,389,250	104,030,959
San Jose	93,673,982	(16,269,750)	16,269,750	93,673,982
San Luis Obispo	83,525,368	(14,409,750)	14,409,750	83,525,368
San Marcos	48,970,252	(5,478,250)	5,478,250	48,970,252
Sonoma	43,678,183	(4,924,250)	4,924,250	43,678,183
Stanislaus	44,198,947	(4,928,500)	4,928,500	44,198,947
<b>Campus Total</b>	<b>1,761,283,171</b>	<b>(\$248,124,000)</b>	<b>\$248,124,000</b>	<b>\$1,761,283,171</b>
Chancellor's Office	64,190,566	(1,876,000)	1,876,000	64,190,566
CalStateTeach	981,735	0	0	981,735
International Programs	2,292,619	0	0	2,292,619
Summer Arts	57,800	0	0	57,800
Systemwide Provisions	181,846,109	0	0	181,846,109
Reserve for Trigger	0	250,000,000	(250,000,000)	0
<b>CSU System Total</b>	<b>2,010,652,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,010,652,000</b>

<i>For Information Only</i>			
(a)	(b)	(c)	Total Mandatory Cost Increases <i>(Sum Cols. a-c)</i>
Health	Energy	New Space Need <sup>2</sup>	
\$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
<b>\$14,871,000</b>	<b>\$4,600,000</b>	<b>\$2,754,000</b>	<b>\$22,225,000</b>
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
<b>\$15,086,000</b>	<b>\$4,600,000</b>	<b>\$2,754,000</b>	<b>\$22,440,000</b>

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

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

**ATTACHMENT D -- 2012/13 Budget Allocations Contingent on the Passage of Proposition 30, Tuition Fee Revenue Adjustments**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	2012/13 Resident FTES <sup>1</sup>	2012/13 Non-resident FTES <sup>1</sup>	2011/12 Tuition Fee Rates Applied to Change in Student Enrollment Patterns <sup>2</sup>		2011/12 Tuition Fee Rate Change Applied to 2012 Summer Term		Rollback to 2011/12 Tuition Fee Rates and No 2012/13 Tuition Fee Rate Change if Prop. 30 Passes		2012/13 Alternate Scenario Projected GROSS Tuition Fee Revenue			2012/13 Alternate Scenario 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 Student Enrollment Patterns	2011/12 Tuition Fee Rate Change Applied to 2012 Summer Term	Rollback to 2011/12 Tuition Fee Rates and No 2012/13 Tuition Fee Rate Increase	2012/13 Gross Tuition Fee Revenue	2012/13 Increase in Tuition Fee Discounts	2012/13 Net Tuition Fee Revenue
									(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)	\$0	\$247,000	\$1,000	\$0	\$0	(\$341,000)	\$248,000	\$0	(\$93,000)	(\$83,000)	(\$176,000)
Channel Islands	3,250	14	9,000	39,000	0	0	0	0	48,000	0	0	48,000	0	48,000
Chico	14,193	537	(402,000)	251,000	0	0	0	0	(151,000)	0	0	(151,000)	0	(151,000)
Dominguez Hills	9,425	87	(812,000)	(108,000)	0	0	0	0	(920,000)	0	0	(920,000)	0	(920,000)
East Bay	11,300	1,004	(435,000)	(971,000)	295,000	5,000	0	0	(1,406,000)	300,000	0	(1,106,000)	(100,000)	(1,206,000)
Fresno	17,567	407	(492,000)	(141,000)	0	0	0	0	(633,000)	0	0	(633,000)	0	(633,000)
Fullerton	26,875	802	(1,648,000)	(35,000)	0	0	0	0	(1,683,000)	0	0	(1,683,000)	0	(1,683,000)
Humboldt	7,000	216	388,000	(170,000)	0	0	0	0	218,000	0	0	218,000	0	218,000
Long Beach	26,875	1,045	(819,000)	(65,000)	0	0	0	0	(884,000)	0	0	(884,000)	0	(884,000)
Los Angeles	16,350	540	(239,000)	(1,856,000)	123,000	7,000	0	0	(2,095,000)	130,000	0	(1,965,000)	(43,000)	(2,008,000)
Maritime Academy	1,025	28	29,000	(4,000)	0	0	0	0	25,000	0	0	25,000	0	25,000
Monterey Bay	4,500	72	(620,000)	(78,000)	0	0	0	0	(698,000)	0	0	(698,000)	0	(698,000)
Northridge	25,270	1,482	(856,000)	252,000	0	0	0	0	(604,000)	0	0	(604,000)	0	(604,000)
Pomona	17,150	520	(3,365,000)	(501,000)	0	0	0	0	(3,866,000)	0	0	(3,866,000)	0	(3,866,000)
Sacramento	21,625	343	2,753,000	(892,000)	0	0	0	0	1,861,000	0	0	1,861,000	0	1,861,000
San Bernardino	13,850	534	(1,605,000)	139,000	22,000	0	0	0	(1,466,000)	22,000	0	(1,444,000)	(7,000)	(1,451,000)
San Diego	25,914	1,652	(1,358,000)	(793,000)	2,238,000	182,000	0	0	(2,151,000)	2,420,000	0	269,000	(807,000)	(538,000)
San Francisco	22,800	1,574	(2,663,000)	(515,000)	0	0	0	0	(3,178,000)	0	0	(3,178,000)	0	(3,178,000)
San Jose	21,045	1,231	(2,285,000)	(1,487,000)	0	0	0	0	(3,772,000)	0	0	(3,772,000)	0	(3,772,000)
San Luis Obispo	16,000	1,035	159,000	1,391,000	0	0	0	0	1,550,000	0	0	1,550,000	0	1,550,000
San Marcos	7,400	127	(710,000)	124,000	0	0	0	0	(586,000)	0	0	(586,000)	0	(586,000)
Sonoma	7,450	73	(890,000)	(63,000)	0	0	0	0	(953,000)	0	0	(953,000)	0	(953,000)
Stanislaus	6,715	122	0	137,000	0	0	0	0	137,000	0	0	137,000	0	137,000
<b>Campus Total</b>	<b>330,440</b>	<b>13,561</b>	<b>(\$16,202,000)</b>	<b>(\$5,346,000)</b>	<b>\$2,925,000</b>	<b>\$195,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$21,548,000)</b>	<b>\$3,120,000</b>	<b>\$0</b>	<b>(\$18,428,000)</b>	<b>(\$1,040,000)</b>	<b>(\$19,468,000)</b>
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	0	0	27,000	290,000	0	317,000	(96,000)	221,000
International Programs	625	9	228,000	11,000	91,000	1,000	0	0	239,000	92,000	0	331,000	(31,000)	300,000
Summer Arts	51	3	4,000	2,000	130,000	8,000	0	0	6,000	138,000	0	144,000	(46,000)	98,000
Systemwide Provisions	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>331,716</b>	<b>13,573</b>	<b>(\$15,943,000)</b>	<b>(\$5,333,000)</b>	<b>\$3,436,000</b>	<b>\$204,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$21,276,000)</b>	<b>\$3,640,000</b>	<b>\$0</b>	<b>(\$17,636,000)</b>	<b>(\$1,213,000)</b>	<b>(\$18,849,000)</b>

<sup>1</sup> 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.

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

**ATTACHMENT E -- 2012/13 Budget Allocations Contingent on the Passage of Proposition 30, Tuition Fee Discounts (Foregone Revenue) and GF Adjustment**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Tuition Fee Revenue Projections			Tuition Fee Discount Requirements			2012/13 Alternate
	2011/12 Campus Reported Tuition Fee Revenue	2011/12 Tuition Fee Rate Change Applied to 2012 Summer Term	2012/13 Tuition Fee Revenue (after adjustment from Col. 2 Only)	2011/12 Final Budget, Total Tuition Fee Discounts (Foregone Revenue and GF Grants <sup>1</sup> )	2012/13 Increase in Tuition Fee Discounts	General Fund Tuition Fee Discount Adjustments based on Campus Relative Student Need	Scenario Final Budget, Total Tuition Fee Discounts (Foregone Revenue and GF Grants <sup>1</sup> )
	<i>(Attach. A, Col. 2)</i>	<i>(Attach. D, Col. 10)</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	\$248,000	\$40,208,033	(\$15,817,300)	(\$83,000)	\$437,700	(\$15,900,300)
Channel Islands	19,499,000	0	19,499,000	(6,215,700)	0	(137,600)	(6,215,700)
Chico	81,524,000	0	81,524,000	(22,678,800)	0	(110,300)	(22,678,800)
Dominguez Hills	60,718,122	0	60,718,122	(28,907,000)	0	(829,400)	(28,907,000)
East Bay	76,533,000	300,000	76,833,000	(21,925,800)	(100,000)	(858,100)	(22,025,800)
Fresno	106,228,316	0	106,228,316	(34,935,700)	0	546,800	(34,935,700)
Fullerton	182,144,148	0	182,144,148	(45,000,900)	0	775,000	(45,000,900)
Humboldt	41,674,528	0	41,674,528	(15,031,900)	0	(938,100)	(15,031,900)
Long Beach	177,063,000	0	177,063,000	(50,505,800)	0	(613,200)	(50,505,800)
Los Angeles	105,940,658	130,000	106,070,658	(42,333,400)	(43,000)	(724,600)	(42,376,400)
Maritime Academy	4,793,159	0	4,793,159	(1,638,900)	0	6,600	(1,638,900)
Monterey Bay	24,468,271	0	24,468,271	(8,975,700)	0	(232,800)	(8,975,700)
Northridge	179,465,000	0	179,465,000	(52,903,000)	0	622,500	(52,903,000)
Pomona	101,152,000	0	101,152,000	(31,198,800)	0	(732,600)	(31,198,800)
Sacramento	136,490,500	0	136,490,500	(41,288,400)	0	1,067,200	(41,288,400)
San Bernardino	88,825,000	22,000	88,847,000	(34,143,300)	(7,000)	(1,394,900)	(34,150,300)
San Diego	159,073,000	2,420,000	161,493,000	(40,341,800)	(807,000)	(170,800)	(41,148,800)
San Francisco	149,100,000	0	149,100,000	(43,742,300)	0	556,700	(43,742,300)
San Jose	142,479,300	0	142,479,300	(34,907,300)	0	842,000	(34,907,300)
San Luis Obispo	95,990,000	0	95,990,000	(14,682,500)	0	(451,700)	(14,682,500)
San Marcos	46,981,000	0	46,981,000	(14,289,900)	0	1,059,500	(14,289,900)
Sonoma	43,181,000	0	43,181,000	(9,644,100)	0	508,100	(9,644,100)
Stanislaus	42,312,227	0	42,312,227	(14,726,500)	0	945,000	(14,726,500)
<b>Campus Total</b>	<b>\$2,105,595,262</b>	<b>\$3,120,000</b>	<b>\$2,108,715,262</b>	<b>(\$625,834,800)</b>	<b>(\$1,040,000)</b>	<b>\$173,000</b>	<b>(\$626,874,800)</b>
Chancellor's Office	0	0	0	0	0	0	0
CalStateTeach	0	290,000	290,000	0	(96,000)	(96,000)	(96,000)
International Programs	2,772,000	92,000	2,864,000	0	(31,000)	(31,000)	(31,000)
Summer Arts	0	138,000	138,000	0	(46,000)	(46,000)	(46,000)
Systemwide Provisions	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>\$2,108,367,262</b>	<b>\$3,640,000</b>	<b>\$2,112,007,262</b>	<b>(\$625,834,800)</b>	<b>(\$1,213,000)</b>	<b>\$0</b>	<b>(\$627,047,800)</b>

<sup>1</sup> Includes \$33.8 million grants funded by General Fund appropriation.

**ATTACHMENT F - 2012/13 Budget Allocations Contingent on the Passage of Proposition 30, Tuition Fee Discount Adjustments**

Campus	(1)		(2)						(3)
	B 2011-02 Final Budget Allocations		2012/13 Tuition Fee Discount Adjustments based on 331,716 Resident FTES						2012/13 Alternate Scenario Final Budget Allocations Tuition Fee Discount Adjustments
			Tuition Fee Discounts Academic Year (AY) Eligibility Based on 2010/11 Final Database With Rollback to 2011/12 Tuition Fee Levels		Tuition Fee Discounts AY Eligibility Further Adjusted to Reflect Funded Enrollment Targets from 2010/11 to 2012/13		2012/13 Alternate Scenario Final Budget Allocations Total Tuition Fee Discounts <sup>1</sup> / 100% Distributed Based on Need		
	\$	%	\$	%	\$	%	\$	%	(Cols. 2 - 1)
Bakersfield	\$15,817,300	2.52739%	\$17,531,900	2.58773%	\$17,198,600	2.60555%	\$16,338,000	2.60555%	\$520,700
Channel Islands	6,215,700	0.99319%	6,004,100	0.88621%	6,398,300	0.96933%	6,078,100	0.96933%	(137,600)
Chico	22,678,800	3.62377%	23,854,800	3.52099%	23,757,200	3.59916%	22,568,500	3.59916%	(110,300)
Dominguez Hills	28,907,000	4.61895%	31,174,700	4.60142%	29,556,400	4.47773%	28,077,600	4.47773%	(829,400)
East Bay	21,925,800	3.50345%	22,416,300	3.30867%	22,282,700	3.37578%	21,167,700	3.37578%	(758,100)
Fresno	34,935,700	5.58226%	37,744,000	5.57106%	37,351,500	5.65867%	35,482,500	5.65867%	546,800
Fullerton	45,000,900	7.19054%	50,739,100	7.48915%	48,187,000	7.30022%	45,775,900	7.30022%	775,000
Humboldt	15,031,900	2.40190%	14,880,800	2.19642%	14,836,200	2.24765%	14,093,800	2.24765%	(938,100)
Long Beach	50,505,800	8.07015%	54,888,500	8.10160%	52,520,600	7.95675%	49,892,600	7.95675%	(613,200)
Los Angeles	42,333,400	6.76431%	45,586,800	6.72866%	43,845,700	6.64252%	41,651,800	6.64252%	(681,600)
Maritime Academy	1,638,900	0.26187%	1,656,200	0.24446%	1,732,200	0.26242%	1,645,500	0.26242%	6,600
Monterey Bay	8,975,700	1.43420%	8,413,400	1.24183%	9,203,400	1.39429%	8,742,900	1.39429%	(232,800)
Northridge	52,903,000	8.45319%	57,127,400	8.43207%	56,344,800	8.53611%	53,525,500	8.53611%	622,500
Pomona	31,198,800	4.98515%	33,276,200	4.91160%	32,070,900	4.85867%	30,466,200	4.85867%	(732,600)
Sacramento	41,288,400	6.59733%	45,188,100	6.66981%	44,586,600	6.75477%	42,355,600	6.75477%	1,067,200
San Bernardino	34,143,300	5.45564%	36,026,200	5.31751%	34,480,700	5.22375%	32,755,400	5.22375%	(1,387,900)
San Diego	40,341,800	6.44608%	44,691,600	6.59653%	43,136,400	6.53507%	40,978,000	6.53507%	636,200
San Francisco	43,742,300	6.98943%	48,631,000	7.17799%	46,632,300	7.06469%	44,299,000	7.06469%	556,700
San Jose	34,907,300	5.57772%	38,632,900	5.70226%	37,632,300	5.70121%	35,749,300	5.70121%	842,000
San Luis Obispo	14,682,500	2.34607%	16,119,600	2.37927%	14,980,400	2.26950%	14,230,800	2.26950%	(451,700)
San Marcos	14,289,900	2.28333%	15,483,000	2.28531%	16,157,900	2.44788%	15,349,400	2.44788%	1,059,500
Sonoma	9,644,100	1.54100%	10,601,500	1.56479%	10,686,900	1.61904%	10,152,200	1.61904%	508,100
Stanislaus	14,726,500	2.35310%	16,833,700	2.48467%	16,497,000	2.49926%	15,671,500	2.49926%	945,000
<b>Campus Total</b>	<b>\$625,834,800</b>	<b>100.00%</b>	<b>\$677,501,800</b>	<b>100.00%</b>	<b>\$660,076,000</b>	<b>100.00%</b>	<b>\$627,047,800</b>	<b>100.00%</b>	<b>\$1,213,000</b>

<sup>1</sup> Includes \$33.8 million grants funded by General Fund appropriation.