

ATTACHMENT A - 2012/13 Governor's Budget Allocations, Gross Budget Summary

Coded Memo B 2012-01, February 10, 2012

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	2011/12 FIRMS Final Budget Detail				2012/13 Budget Adjustments			2012/13 CSU Governor's Budget Allocation Totals			
	B 2011-02 General Fund Allocation	Campus Reported Tuition Fee Revenue	Other Fee Revenue and SWP Reim. ¹	Campus Reported Gross Final Budget <i>(Sum Cols. 1-3)</i>	General Fund		Tuition	General Fund Allocation <i>(Cols. 1 + 5 + 6)</i>	Tuition Fee Revenue <i>(Cols. 2 + 7)</i>	Unadjusted Other Fee Revenue and Reim. <i>(=Col. 3)</i>	2012/13 Gross Budget Allocation <i>(Sum Cols. 8-10)</i>
					GF Base Adjustments <i>(Attach. B, Col. 7)</i>	GF Expenditure Adjustments <i>(Attach. C, Col. 11)</i>	2012/13 Tuition Revenue Adjustment <i>(Attach. D, Col. 16)</i>				
Bakersfield	\$48,741,489	\$39,960,033	\$3,319,971	\$92,021,493	(\$2,364,980)	(\$3,216,700)	\$3,570,000	\$43,159,809	\$43,530,033	\$3,319,971	\$90,009,813
Channel Islands	44,118,320	19,499,000	1,449,190	65,066,510	(217,510)	(3,357,100)	1,863,000	40,543,710	21,362,000	1,449,190	63,354,900
Chico	81,330,222	81,524,000	10,366,000	173,220,222	(4,661,590)	(8,471,000)	7,432,000	68,197,632	88,956,000	10,366,000	167,519,632
Dominguez Hills	59,766,882	60,718,122	3,559,620	124,044,624	(3,047,030)	(5,032,800)	4,941,000	51,687,052	65,659,122	3,559,620	120,905,794
East Bay	64,021,941	76,533,000	16,723,000	157,277,941	(4,287,980)	(8,185,400)	5,615,000	51,548,561	82,148,000	16,723,000	150,419,561
Fresno	105,923,822	106,228,316	12,075,068	224,227,206	(5,816,390)	(9,311,000)	9,173,000	90,796,432	115,401,316	12,075,068	218,272,816
Fullerton	116,085,961	182,144,148	22,937,849	321,167,958	(8,478,400)	(14,989,000)	14,800,000	92,618,561	196,944,148	22,937,849	312,500,558
Humboldt	59,408,350	41,674,528	8,212,463	109,295,341	(2,851,740)	(5,803,300)	3,899,000	50,753,310	45,573,528	8,212,463	104,539,301
Long Beach	131,395,036	177,063,000	29,391,500	337,849,536	(8,852,900)	(16,485,700)	15,345,000	106,056,436	192,408,000	29,391,500	327,855,936
Los Angeles	96,874,129	105,940,658	14,078,102	216,892,889	(5,454,490)	(9,187,700)	8,095,000	82,231,939	114,035,658	14,078,102	210,345,699
Maritime Academy	21,107,751	4,793,159	1,710,823	27,611,733	(81,580)	(1,372,400)	421,000	19,653,771	5,214,159	1,710,823	26,578,753
Monterey Bay	51,339,423	24,468,271	2,062,195	77,869,889	(2,093,140)	(3,724,700)	1,514,000	45,521,583	25,982,271	2,062,195	73,566,049
Northridge	131,345,346	179,465,000	30,475,784	341,286,130	(8,965,450)	(14,875,600)	15,446,000	107,504,296	194,911,000	30,475,784	332,891,080
Pomona	96,644,062	101,152,000	10,787,000	208,583,062	(5,660,020)	(10,332,200)	6,035,000	80,651,842	107,187,000	10,787,000	198,625,842
Sacramento	107,426,677	136,490,500	15,655,349	259,572,526	(6,724,240)	(10,773,200)	14,474,000	89,929,237	150,964,500	15,655,349	256,549,086
San Bernardino	75,776,878	88,825,000	17,593,192	182,195,070	(4,363,070)	(8,706,700)	6,658,000	62,707,108	95,483,000	17,593,192	175,783,300
San Diego	133,941,246	159,073,000	34,698,627	327,712,873	(8,978,250)	(16,180,000)	14,340,000	108,782,996	173,413,000	34,698,627	316,894,623
San Francisco	111,787,439	149,100,000	30,303,377	291,190,816	(7,756,480)	(12,726,000)	10,496,000	91,304,959	159,596,000	30,303,377	281,204,336
San Jose	101,113,122	142,479,300	24,223,800	267,816,222	(7,439,140)	(12,421,000)	9,632,000	81,252,982	152,111,300	24,223,800	257,588,082
San Luis Obispo	89,543,438	95,990,000	32,459,000	217,992,438	(6,018,070)	(12,949,600)	10,223,000	70,575,768	106,213,000	32,459,000	209,247,768
San Marcos	51,833,482	46,981,000	8,010,000	106,824,482	(2,863,230)	(3,827,600)	3,876,000	45,142,652	50,857,000	8,010,000	104,009,652
Sonoma	46,311,423	43,181,000	5,056,000	94,548,423	(2,633,240)	(4,313,000)	3,017,000	39,365,183	46,198,000	5,056,000	90,619,183
Stanislaus	46,552,297	42,312,227	5,291,790	94,156,314	(2,353,350)	(3,380,300)	9,272,000	40,818,647	51,584,227	5,291,790	97,694,664
Campus Total	\$1,872,388,736	\$2,105,595,262	\$340,439,700	\$4,318,423,698	(\$111,962,270)	(\$199,622,000)	\$180,137,000	\$1,560,804,466	\$2,285,732,262	\$340,439,700	\$4,186,976,428
Chancellor's Office	64,433,802	0	0	64,433,802	(220,113)	0	0	64,213,689	0	0	64,213,689
* CalStateTeach	981,735	0	0	981,735	0	(224,000)	697,000	757,735	697,000	0	1,454,735
International Programs	2,269,496	2,772,000	0	5,041,496	0	(108,000)	567,000	2,161,496	3,339,000	0	5,500,496
* Summer Arts	57,800	0	0	57,800	0	(46,000)	144,000	11,800	144,000	0	155,800
Systemwide Provisions	201,141,431	0	1,000	201,142,431	(18,437,680)	0	0	182,703,751	0	1,000	182,704,751
Reserve for Trigger	0	0	0	0	0	200,000,000	0	200,000,000	0	0	200,000,000
Provision for Debt Service	0	0	0	0	189,775,000	0	0	189,775,000	0	0	189,775,000
CSU System Total	\$2,141,273,000	\$2,108,367,262	\$340,440,700	\$4,590,080,962	\$59,154,937	\$0	\$181,545,000	\$2,200,427,937	\$2,289,912,262	\$340,440,700	\$4,830,780,899

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

* CalStateTeach and Summer Arts updated on February, 14, 2012

ATTACHMENT B - 2012/13 Governor's 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 Interest Assessment ⁴	2012/13 General Fund Base Adjustments <i>(Cols. 2 + 3 + 5 + 6)</i>	2012/13 General Fund Base <i>(before SUG Adjustment and \$200M trigger reduction)</i> <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	724,700	(5,900)	(81,580)	21,026,171
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	\$2,372,800	(\$2,217,000)	(\$111,962,270)	\$1,760,426,466
Chancellor's Office	64,433,802	0	(220,113)	64,213,689	0	0	(220,113)	64,213,689
CalStateTeach	981,735	0	0	981,735	0	0	0	981,735
International Programs	2,269,496	0	0	2,269,496	0	0	0	2,269,496
Summer Arts	57,800	0	0	57,800	0	0	0	57,800
Systemwide Provisions	201,141,431	0	(26,182,880)	174,958,551	4,218,200 ²	3,527,000	(18,437,680)	182,703,751
Reserve for Trigger	0	0	0	0	0	0	0	0
Provision for Debt Service	0	0	0	0	189,775,000 ³	0	189,775,000	189,775,000
CSU System Total	\$2,141,273,000	(\$100,000,000)	(\$38,521,063)	\$2,002,751,937	\$196,366,000	\$1,310,000	\$59,154,937	\$2,200,427,937

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 offset of funding restoration (-\$2,372,800).

³ Represents the provision to shift general obligation bond debt service into CSU's budget (\$189,775,000).

⁴The total CSU 2012/13 assessment (\$2,217,000) represents a \$1.31M adjustment to the 2011/12 \$3.53M level. The campus base budget adjustments will replace the previous CPO quarterly assessments in 2012/13.

2012/13 Projected Mandatory Cost Increases ¹

<i>For Information Only</i>			
(a)	(b)	(c)	
Health	Energy	New Space Need ²	Total Mandatory Cost Increases <i>(Sum Cols. a-c)</i>
\$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
0	0	0	0
0	0	0	0
\$15,086,000	\$4,600,000	\$2,754,000	\$22,440,000

¹ Mandatory cost increases provided for information only in 2012/13 Governor's budget allocations.

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

ATTACHMENT C - 2012/13 Governor's Budget Allocation, General Fund Expenditure Adjustments

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
	2012/13 SUG Adjustments				\$200 Million Trigger Reduction								
2012/13 General Fund Base (before SUG Adjustment and \$200M trigger reduction) (Attach. B, Col. 8)	Tuition Fee Revenue Financial Aid Set-Aside (Attach. D / Col. 17)	Financial Aid / SUG Distribution Based on Need (Attach. E / Col. 3)	2012/13 General Fund Base (after SUG Adjustment and before \$200M trigger reduction) Cols. 1 + 2 + 3	2012/13 Tuition and Other Fee Revenue (Attach. A, Cols. 9 + 10)	2012/13 Gross Budget (prior to \$200M trigger reduction) (Cols. 4 + 5)	2012/13 Total SUG Distributed (Attach. E, Col. 2)	2012/13 Gross Budget Less SUG (Cols. 6 - 7)	Campus % of Col. 8	\$200 Million Trigger Reduction (Col. 9 * \$200M)	Total GF Expenditure Adjustments (Cols. 2 + 3 + 10)	2012/13 General Fund Base (after SUG Adjustment and \$200M trigger reduction) (Cols. 1 + 11)		
Bakersfield	\$46,376,509	(\$1,304,000)	\$2,206,300	\$47,278,809	\$46,850,004	\$94,128,813	\$18,023,600	\$76,105,213	-2.06%	(\$4,119,000)	(\$3,216,700)	\$43,159,809	
Channel Islands	43,900,810	(605,000)	489,500	43,785,310	22,811,190	66,596,500	6,705,200	59,891,300	-1.62%	(3,241,600)	(3,357,100)	40,543,710	
Chico	76,668,632	(2,528,000)	2,217,800	76,358,432	99,322,000	175,680,432	24,896,600	150,783,832	-4.08%	(8,160,800)	(8,471,000)	68,197,632	
Dominguez Hills	56,719,852	(1,954,000)	2,067,200	56,833,052	69,218,742	126,051,794	30,974,200	95,077,594	-2.57%	(5,146,000)	(5,032,800)	51,687,052	
East Bay	59,733,961	(2,340,000)	1,425,600	58,819,561	98,871,000	157,690,561	23,351,400	134,339,161	-3.64%	(7,271,000)	(8,185,400)	51,548,561	
Fresno	100,107,432	(3,268,000)	4,207,000	101,046,432	127,476,384	228,522,816	39,142,700	189,380,116	-5.13%	(10,250,000)	(9,311,000)	90,796,432	
Fullerton	107,607,561	(5,494,000)	5,497,000	107,610,561	219,881,997	327,492,558	50,497,900	276,994,658	-7.50%	(14,992,000)	(14,989,000)	92,618,561	
Humboldt	56,556,610	(1,227,000)	515,900	55,845,510	53,785,991	109,631,501	15,547,800	94,083,701	-2.55%	(5,092,200)	(5,803,300)	50,753,310	
Long Beach	122,542,136	(5,409,000)	4,534,100	121,667,236	221,799,500	343,466,736	55,039,900	288,426,836	-7.81%	(15,610,800)	(16,485,700)	106,056,436	
Los Angeles	91,419,639	(3,396,000)	3,615,100	91,638,739	128,113,760	219,752,499	45,948,500	173,803,999	-4.70%	(9,406,800)	(9,187,700)	82,231,939	
Maritime Academy	21,026,171	(132,000)	176,400	21,070,571	6,924,982	27,995,553	1,815,300	26,180,253	-0.71%	(1,416,800)	(1,372,400)	19,653,771	
Monterey Bay	49,246,283	(737,000)	669,900	49,179,183	28,044,466	77,223,649	9,645,600	67,578,049	-1.83%	(3,657,600)	(3,724,700)	45,521,583	
Northridge	122,379,896	(5,350,000)	6,144,000	123,173,896	225,386,784	348,560,680	59,047,000	289,513,680	-7.83%	(15,669,600)	(14,875,600)	107,504,296	
Pomona	90,984,042	(3,300,000)	2,410,200	90,094,242	117,974,000	208,068,242	33,609,000	174,459,242	-4.72%	(9,442,400)	(10,332,200)	80,651,842	
Sacramento	100,702,437	(4,204,000)	5,437,000	101,935,437	166,619,849	268,555,286	46,725,400	221,829,886	-6.00%	(12,006,200)	(10,773,200)	89,929,237	
San Bernardino	71,413,808	(2,707,000)	1,991,100	70,697,908	113,076,192	183,774,100	36,134,400	147,639,700	-4.00%	(7,990,800)	(8,706,700)	62,707,108	
San Diego	124,962,996	(5,497,000)	4,863,200	124,329,196	208,111,627	332,440,823	45,205,000	287,235,823	-7.77%	(15,546,200)	(16,180,000)	108,782,996	
San Francisco	104,030,959	(4,558,000)	5,126,400	104,599,359	189,899,377	294,498,736	48,868,700	245,630,036	-6.65%	(13,294,400)	(12,726,000)	91,304,959	
San Jose	93,673,982	(4,468,000)	4,529,800	93,735,782	176,335,100	270,070,882	39,437,100	230,633,782	-6.24%	(12,482,800)	(12,421,000)	81,252,982	
San Luis Obispo	83,525,368	(2,891,000)	1,016,400	81,650,768	138,672,000	220,322,768	15,698,900	204,623,868	-5.54%	(11,075,000)	(12,949,600)	70,575,768	
San Marcos	48,970,252	(1,488,000)	2,643,000	50,125,252	58,867,000	108,992,252	16,932,900	92,059,352	-2.49%	(4,982,600)	(3,827,600)	45,142,652	
Sonoma	43,678,183	(1,324,000)	1,555,400	43,909,583	51,254,000	95,163,583	11,199,500	83,964,083	-2.27%	(4,544,400)	(4,313,000)	39,365,183	
Stanislaus	44,198,947	(1,341,000)	2,561,700	45,419,647	56,876,017	102,295,664	17,288,200	85,007,464	-2.30%	(4,601,000)	(3,380,300)	40,818,647	
Campus Total	1,760,426,466	(\$65,522,000)	\$65,900,000	\$1,760,804,466	2,626,171,962	\$4,386,976,428	\$691,734,800	\$3,695,241,628	-100.00%	(\$200,000,000)	(\$199,622,000)	\$1,560,804,466	
Chancellor's Office	64,213,689	0	0	64,213,689	0	64,213,689	0	64,213,689	0.00%	0	0	64,213,689	
CalStateTeach	981,735	(224,000)	0	757,735	697,000	1,454,735	0	1,454,735	0.00%	0	(224,000)	757,735	
International Programs	2,269,496	(108,000)	0	2,161,496	3,339,000	5,500,496	0	5,500,496	0.00%	0	(108,000)	2,161,496	
Summer Arts	57,800	(46,000)	0	11,800	144,000	155,800	0	155,800	0.00%	0	(46,000)	11,800	
Systemwide Provisions	182,703,751	0	0	182,703,751	1,000	182,704,751	0	182,704,751	0.00%	0	0	182,703,751	
Reserve for Trigger	0	0	0	0	0	0	0	0	0.00%	200,000,000	200,000,000	200,000,000	
Provision for Debt Service	189,775,000	0	0	189,775,000	0	189,775,000	0	189,775,000	0.00%	0	0	189,775,000	
CSU System Total	2,200,427,937	(\$65,900,000)	\$65,900,000	\$2,200,427,937	2,630,352,962	\$4,830,780,899	\$691,734,800	\$4,139,046,099	-100.00%	\$0	\$0	\$2,200,427,937	

ATTACHMENT D -- 2012/13 Governor's Budget Allocations, Tuition Fee Revenue Adjustments

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)		
	Resident Students						Nonresident Students						Sub-Totals				
	2012/13 Resident FTES ¹	Change in Student Enrollment Patterns ²	2011/12 Tuition Fee Rate Change Applied to Summer Term	Adjustments in SUG Set-Aside from Summer Tuition Fee Rate Change	2012/13 Tuition Fee Rate Change (BOT RFIN 11-11-14) Applied to Academic Year	One-Third Financial Aid Set-Aside on Revenue from Rate Increase	2012/13 Non-Resident FTES ¹	Change in Student Enrollment Patterns ²	2011/12 Tuition Fee Rate Change Applied to Summer Term	Adjustments in SUG Set-Aside from Summer Tuition Fee Rate Change	Fee Rate Change (BOT RFIN 11-11-14) Applied to Academic Year	One-Third Financial Aid Set-Aside on Revenue from Rate Increase	Change in Student Enrollment Patterns	2011/12 Tuition Fee Rate Change Applied to Summer Term	Adjustments in SUG Set-Aside from Summer Tuition Fee Rate Change	2012/13 Tuition Fee Rate Change (BOT RFIN 11-11-14) Applied to Academic Year	One-Third Financial Aid Set-Aside on Revenue from Rate Increase
				<i>-1/3rd of Col. 2</i>		<i>-1/3rd of Col. 4</i>				<i>-1/3rd of Col. 7</i>		<i>-1/3rd of Col. 9</i>	<i>Cols. 1 + 6</i>	<i>Cols. 2 + 7</i>	<i>Cols. 3 + 8</i>	<i>Cols. 4 + 9</i>	<i>Cols. 5 + 10</i>
Bakersfield	6,861	(\$341,000)	\$247,000	(\$82,000)	\$3,603,000	(\$1,201,000)	117	\$1,000	\$0	\$0	\$60,000	(\$20,000)	(\$340,000)	\$247,000	(\$82,000)	\$3,663,000	(\$1,222,000)
Channel Islands	3,250	9,000	0	0	1,805,000	(602,000)	14	39,000	0	0	10,000	(3,000)	48,000	0	0	1,815,000	(605,000)
Chico	14,193	(402,000)	0	0	7,287,000	(2,429,000)	537	251,000	0	0	296,000	(99,000)	(151,000)	0	0	7,583,000	(2,528,000)
Dominguez Hills	9,425	(812,000)	0	0	5,804,000	(1,935,000)	87	(108,000)	0	0	57,000	(19,000)	(920,000)	0	0	5,861,000	(1,954,000)
East Bay	11,300	(435,000)	295,000	(98,000)	6,151,000	(2,050,000)	1,004	(971,000)	5,000	(2,000)	570,000	(190,000)	(1,406,000)	300,000	(100,000)	6,721,000	(2,240,000)
Fresno	17,567	(492,000)	0	0	9,562,000	(3,187,000)	407	(141,000)	0	0	244,000	(81,000)	(633,000)	0	0	9,806,000	(3,268,000)
Fullerton	26,875	(1,648,000)	0	0	15,958,000	(5,319,000)	802	(35,000)	0	0	525,000	(175,000)	(1,683,000)	0	0	16,483,000	(5,494,000)
Humboldt	7,000	388,000	0	0	3,566,000	(1,189,000)	216	(170,000)	0	0	115,000	(38,000)	218,000	0	0	3,681,000	(1,227,000)
Long Beach	26,875	(819,000)	0	0	15,583,000	(5,194,000)	1,045	(65,000)	0	0	646,000	(215,000)	(884,000)	0	0	16,229,000	(5,409,000)
Los Angeles	16,350	(239,000)	123,000	(41,000)	9,702,000	(3,234,000)	540	(1,856,000)	7,000	(2,000)	358,000	(119,000)	(2,095,000)	130,000	(43,000)	10,060,000	(3,353,000)
Maritime Academy	1,025	29,000	0	0	385,000	(128,000)	28	(4,000)	0	0	11,000	(4,000)	25,000	0	0	396,000	(132,000)
Monterey Bay	4,500	(620,000)	0	0	2,176,000	(725,000)	72	(78,000)	0	0	36,000	(12,000)	(698,000)	0	0	2,212,000	(737,000)
Northridge	25,270	(856,000)	0	0	15,116,000	(5,039,000)	1,482	252,000	0	0	934,000	(311,000)	(604,000)	0	0	16,050,000	(5,350,000)
Pomona	17,150	(3,365,000)	0	0	9,586,000	(3,195,000)	520	(501,000)	0	0	315,000	(105,000)	(3,866,000)	0	0	9,901,000	(3,300,000)
Sacramento	21,625	2,753,000	0	0	12,369,000	(4,123,000)	343	(892,000)	0	0	244,000	(81,000)	1,861,000	0	0	12,613,000	(4,204,000)
San Bernardino	13,850	(1,604,000)	0	0	7,819,000	(2,606,000)	534	139,000	0	0	304,000	(101,000)	(1,465,000)	0	0	8,123,000	(2,707,000)
San Diego	25,914	(1,358,000)	2,238,000	(746,000)	13,144,000	(4,381,000)	1,652	(793,000)	182,000	(61,000)	927,000	(309,000)	(2,151,000)	2,420,000	(807,000)	14,071,000	(4,690,000)
San Francisco	22,800	(2,663,000)	0	0	12,726,000	(4,242,000)	1,574	(515,000)	0	0	948,000	(316,000)	(3,178,000)	0	0	13,674,000	(4,558,000)
San Jose	21,045	(2,285,000)	0	0	12,529,000	(4,176,000)	1,231	(1,487,000)	0	0	875,000	(292,000)	(3,772,000)	0	0	13,404,000	(4,468,000)
San Luis Obispo	16,000	159,000	0	0	8,135,000	(2,712,000)	1,035	1,391,000	0	0	538,000	(179,000)	1,550,000	0	0	8,673,000	(2,891,000)
San Marcos	7,400	(710,000)	0	0	4,385,000	(1,462,000)	127	124,000	0	0	77,000	(26,000)	(586,000)	0	0	4,462,000	(1,488,000)
Sonoma	7,450	(890,000)	0	0	3,929,000	(1,310,000)	73	(63,000)	0	0	41,000	(14,000)	(953,000)	0	0	3,970,000	(1,324,000)
Stanislaus	6,715	5,112,000	0	0	3,951,000	(1,317,000)	122	137,000	0	0	72,000	(24,000)	5,249,000	0	0	4,023,000	(1,341,000)
Campus Total	330,440	(\$11,089,000)	\$2,903,000	(\$967,000)	\$185,271,000	(\$61,756,000)	13,561	(\$5,345,000)	\$194,000	(\$65,000)	\$8,203,000	(\$2,733,000)	(\$16,434,000)	\$3,097,000	(\$1,032,000)	\$193,474,000	(\$64,490,000)
Chancellor's Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CalStateTeach	600	27,000	290,000	(97,000)	380,000	(127,000)	0	0	0	0	0	0	27,000	290,000	(97,000)	380,000	(127,000)
International Programs	625	228,000	91,000	(30,000)	232,000	(77,000)	9	11,000	1,000	0	4,000	(1,000)	239,000	92,000	(30,000)	236,000	(78,000)
Summer Arts	51	4,000	130,000	(43,000)	0	0	3	2,000	8,000	(3,000)	0	0	6,000	138,000	(46,000)	0	0
Systemwide Provisions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	331,716	(\$10,830,000)	\$3,414,000	(\$1,137,000)	\$185,883,000	(\$61,960,000)	13,573	(\$5,332,000)	\$203,000	(\$68,000)	\$8,207,000	(\$2,734,000)	(\$16,162,000)	\$3,617,000	(\$1,205,000)	\$194,090,000	(\$64,695,000)

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 Represents change in actual student enrollment patterns from 2009/10 to 2010/11 (past-year actual).

ATTACHMENT D - (Continued)

	(16)	(17)	(18)
	TOTALS		
	B 12-01 2012/13 Tuition Fee Revenue Adjustment - before Financial Aid Set- Aside	B 12-01 Financial Aid Set-Aside	B 12-01 2012/13 Tuition Fee Revenue Adjustment - Net of Financial Aid
	<i>Cols. 11 + 12 + 14</i>	<i>Cols. 13 + 15</i>	<i>Cols. 16 + 17</i>
Bakersfield	\$3,570,000	(\$1,304,000)	\$2,266,000
Channel Islands	1,863,000	(605,000)	1,258,000
Chico	7,432,000	(2,528,000)	4,904,000
Dominguez Hills	4,941,000	(1,954,000)	2,987,000
East Bay	5,615,000	(2,340,000)	3,275,000
Fresno	9,173,000	(3,268,000)	5,905,000
Fullerton	14,800,000	(5,494,000)	9,306,000
Humboldt	3,899,000	(1,227,000)	2,672,000
Long Beach	15,345,000	(5,409,000)	9,936,000
Los Angeles	8,095,000	(3,396,000)	4,699,000
Maritime Academy	421,000	(132,000)	289,000
Monterey Bay	1,514,000	(737,000)	777,000
Northridge	15,446,000	(5,350,000)	10,096,000
Pomona	6,035,000	(3,300,000)	2,735,000
Sacramento	14,474,000	(4,204,000)	10,270,000
San Bernardino	6,658,000	(2,707,000)	3,951,000
San Diego	14,340,000	(5,497,000)	8,843,000
San Francisco	10,496,000	(4,558,000)	5,938,000
San Jose	9,632,000	(4,468,000)	5,164,000
San Luis Obispo	10,223,000	(2,891,000)	7,332,000
San Marcos	3,876,000	(1,488,000)	2,388,000
Sonoma	3,017,000	(1,324,000)	1,693,000
Stanislaus	9,272,000	(1,341,000)	7,931,000
Campus Total	\$180,137,000	(\$65,522,000)	\$114,615,000
Chancellor's Office	0	0	0
CalStateTeach	697,000	(224,000)	473,000
International Programs	567,000	(108,000)	459,000
Summer Arts	144,000	(46,000)	98,000
Systemwide Provisions	0	0	0
Grand Total	\$181,545,000	(\$65,900,000)	\$115,645,000

ATTACHMENT E - 2012/13 Governor's Budget Allocations, State University Grant (SUG) Adjustment

Campus	(1)		(2)						(3)
	B 2011-02 Final Budget Allocations		2012/13 SUG Adjustment based on 331,716 Resident FTES with Revenue from Tuition Fee Rate Adjustments						B 2012-01 Allocations SUG Increase
	\$	%	SUG Academic Year (AY) Eligibility Based on 2010/11 Final Database With 2012/13 Fee Levels	SUG AY Eligibility Further Adjusted to Reflect Funded Enrollment Targets from 2010/11 to 2012/13	B 2012-01 Allocations Total SUG Funding Available / 100% Distributed Based on Need	B 2012-01 Allocations SUG Increase			
		\$	%	\$	%	\$	%	(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