

**ATTACHMENT A - 2014/15 Final Budget Allocations, Gross Budget Summary**

*Coded Memo B 2014-02, July 28, 2014*

<b>2013/14 FIRMS Final Budget Detail</b>				<b>2014/15 Budget Adjustments</b>			<b>Gross 2014/15 CSU Budget Allocation Totals</b>				<b>NET 2014/15 CSU Budget Allocation Totals (After Tuition Fee Discounts) - For Information Only</b>		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
Coded Memo B_2013-02 General Fund Allocation	Campus Reported Tuition Fee Revenue (before tuition fee discounts)	Other Fee Revenue	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.	Gross Budget Allocation	Total Net Tuition Fee Revenue (after tuition fee discounts)	Net Budget Allocations (Projected Allocations Available)	
	Revenue		Final Budget	GF Base Adjustments	CSU GF Adjustments	Gross Tuition Fee Revenue Adjustments							(Col. 9 - Attach. E, Col. 2)
			<i>(Sum of Cols. 1-3)</i>	<i>(Attach. B, Col. 12)</i>	<i>(Attach. C, Col. 7)</i>	<i>(Attach. D, Cols. 6 + 9 + 10)</i>	<i>(Cols. 1 + 5 + 6)</i>	<i>(Cols. 2 + 7)</i>	<i>(=Col. 3)</i>	<i>(Sum Cols. 8 - 10)</i>			
Bakersfield	\$51,343,309	\$41,290,853	\$4,090,372	\$96,724,534	\$1,166,400	\$882,300	\$1,848,000	\$53,392,009	\$43,138,853	\$4,090,372	\$100,621,234	\$26,550,453	\$84,032,834
Channel Islands	48,496,910	26,805,000	1,854,148	77,156,058	7,442,000	2,776,100	9,793,000	58,715,010	36,598,000	1,854,148	97,167,158	27,971,000	88,540,158
Chico	85,954,532	82,084,000	10,561,000	178,599,532	2,209,700	1,526,200	2,509,000	89,690,432	84,593,000	10,561,000	184,844,432	62,689,000	162,940,432
Dominguez Hills	61,880,052	65,284,000	3,865,000	131,029,052	578,700	1,874,500	2,141,000	64,333,252	67,425,000	3,865,000	135,623,252	39,207,500	107,405,752
East Bay	67,147,261	78,141,128	21,496,935	166,785,324	2,555,100	1,758,500	3,100,000	71,460,861	81,241,128	21,496,935	174,198,924	59,095,328	152,053,124
Fresno	108,604,732	108,469,680	10,178,825	227,253,237	3,607,800	3,699,000	3,099,000	115,911,532	111,568,680	10,178,825	237,659,037	74,573,480	200,663,837
Fullerton	130,064,361	190,640,586	21,567,109	342,272,056	5,313,100	4,509,100	5,457,000	139,886,561	196,097,586	21,567,109	357,551,256	146,455,986	307,909,656
Humboldt	60,415,210	43,010,000	8,922,305	112,347,515	1,000,100	1,273,200	1,085,000	62,688,510	44,095,000	8,922,305	115,705,815	30,883,700	102,494,515
Long Beach	141,554,836	183,009,177	28,302,436	352,866,449	6,216,400	2,386,200	7,611,000	150,157,436	190,620,177	28,302,436	369,080,049	138,575,777	317,035,649
Los Angeles	103,544,039	112,888,040	18,223,954	234,656,033	3,346,300	3,680,800	2,381,000	110,571,139	115,269,040	18,223,954	244,064,133	71,044,740	199,839,833
Maritime Academy	23,184,576	5,679,278	3,940,871	32,804,725	1,001,100	1,406,900	923,000	25,592,576	6,602,278	3,940,871	36,135,725	4,720,378	34,253,825
Monterey Bay	52,092,783	24,434,271	2,284,354	78,811,408	1,769,600	881,500	3,613,000	54,743,883	28,047,271	2,284,354	85,075,508	18,261,771	75,290,008
Northridge	141,659,296	176,471,692	34,865,570	352,996,558	3,723,700	9,262,500	102,000	154,645,496	176,573,692	34,865,570	366,084,758	122,166,892	311,677,958
Pomona	103,516,842	109,599,000	13,561,000	226,676,842	2,960,800	3,432,900	2,951,000	109,910,542	112,550,000	13,561,000	236,021,542	81,974,800	205,446,342
Sacramento	116,988,137	139,360,000	15,870,917	272,219,054	3,716,700	1,324,600	4,037,000	122,029,437	143,397,000	15,870,917	281,297,354	100,479,300	238,379,654
San Bernardino	78,595,208	90,378,997	21,959,013	190,933,218	2,687,100	1,766,600	5,523,000	83,048,908	95,901,997	21,959,013	200,909,918	62,585,097	167,593,018
San Diego	143,411,096	165,307,988	37,317,351	346,036,435	3,409,300	4,803,700	1,245,000	151,624,096	166,552,988	37,317,351	355,494,435	126,046,188	314,987,635
San Francisco	120,275,359	150,000,000	30,824,962	301,100,321	4,345,100	5,427,500	919,000	130,047,959	150,919,000	30,824,962	311,791,921	106,543,800	267,416,721
San Jose	111,094,782	143,022,000	42,015,427	296,132,209	5,602,800	3,870,900	3,810,000	120,568,482	146,832,000	42,015,427	309,415,909	108,626,600	271,210,509
San Luis Obispo	95,997,068	99,340,000	54,988,000	250,325,068	2,949,700	3,010,200	2,999,000	101,956,968	102,339,000	54,988,000	259,283,968	89,057,500	246,002,468
San Marcos	55,597,552	49,145,000	10,781,000	115,523,552	1,808,600	4,373,200	2,777,000	61,779,352	51,922,000	10,781,000	124,482,352	35,754,200	108,314,552
Sonoma	49,467,083	44,580,800	5,577,199	99,625,082	1,178,100	1,548,500	2,085,000	52,193,683	46,665,800	5,577,199	104,436,682	36,915,700	94,686,582
Stanislaus	49,835,547	43,140,227	5,220,855	98,196,629	499,400	1,900,500	977,000	52,235,447	44,117,227	5,220,855	101,573,529	28,558,727	86,015,029
<b>Campus Total</b>	<b>\$2,000,720,571</b>	<b>\$2,172,081,717</b>	<b>\$408,268,603</b>	<b>\$4,581,070,891</b>	<b>\$69,087,600</b>	<b>\$67,375,400</b>	<b>\$70,985,000</b>	<b>\$2,137,183,571</b>	<b>\$2,243,066,717</b>	<b>\$408,268,603</b>	<b>\$4,788,518,891</b>	<b>\$1,598,737,917</b>	<b>\$4,144,190,091</b>
Chancellor's Office	74,562,862	0	0	74,562,862	13,657,437	991,100	0	89,211,399	0	0	89,211,399	0	89,211,399
CalStateTeach	884,735	0	0	884,735	0	0	9,000	884,735	9,000	0	893,735	9,000	893,735
International Programs	2,536,619	2,831,000	0	5,367,619	0	0	167,000	2,536,619	2,998,000	0	5,534,619	2,998,000	5,534,619
Summer Arts	11,800	544,932	36,075	592,807	0	31,000	(31,000)	42,800	513,932	36,075	592,807	513,932	592,807
Systemwide Provisions	161,247,413	0	1,000	161,248,413	(65,934,037)	74,266,500	0	169,579,876	0	1,000	169,580,876	0	169,580,876
GO Bond Debt Service and LRI	90,536,000	0	0	90,536,000	205,780,000	0	0	296,316,000	0	0	296,316,000	0	296,316,000
<b>CSU System Total</b>	<b>\$2,330,500,000</b>	<b>\$2,175,457,649</b>	<b>\$408,305,678</b>	<b>\$4,914,263,327</b>	<b>\$222,591,000</b>	<b>\$142,664,000</b>	<b>\$71,130,000</b>	<b>\$2,695,755,000</b>	<b>\$2,246,587,649</b>	<b>\$408,305,678</b>	<b>\$5,350,648,327</b>	<b>\$1,602,258,849</b>	<b>\$4,706,319,527</b>

<sup>1</sup>The 2014/15 Final Budget total (Col. 8) has been increased by \$197.2M for CSU general obligation (GO) bond debt service formerly reported in statewide expenditures and moves \$99.1M for CSU lease revenue bonds (LRB) debt service to the main CSU GF appropriation item. The GO bond funds were NOT included in the CSU General Fund appropriation prior to 2014/15.

**ATTACHMENT B - 2014/15 Final Budget Allocations, General Fund Base Adjustments**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
	2013/14 Coded Memo B_2013-02 General Fund Allocation	2013/14 Est. Retirement Adjustment <sup>1</sup>	Revised 2013/14 General Fund Base <i>(Cols. 1 + 2)</i>	2013/14 Faculty Equity Salary Adjustment (SW Funded, One-Third)	2013/14 1.34% (\$38M) Compensation Increase Pool	Other 2013/14 Full-Year Compensation Cost Adjustments	2013/14 Improving Student Success / Reduction of Bottleneck Courses Adjustments <sup>2</sup>	2013/14 Base Enrollment Adjustments <sup>3</sup>	Other Adjustments	Campus Operating Fee Revenue, State Interest Assessment Adjustment <sup>5</sup>	Tuition Fee Discounts, GF Adjustments based on Campus Relative Student Need <sup>6</sup> <i>(Attach D, Col. 11 + Attach. E, Col. 3)</i>	General Fund Base Adjustments <i>(Cols. 2 + Sum of Cols. 4- 11)</i>	General Fund Base <b>(before CSU GF Adjustments)</b> <i>(Cols. 1 + 12)</i>
Bakersfield	\$51,343,309	\$298,300	\$51,641,609	\$30,400	\$744,000	\$50,100	\$0			\$20,700	\$22,900	\$1,166,400	\$52,509,709
Channel Islands	48,496,910	255,000	48,751,910	12,000	653,000	54,400	0	\$4,854,000		13,100	1,600,500	7,442,000	55,938,910
Chico	85,954,532	566,600	86,521,132	70,400	1,468,000	92,800	393,200			42,300	(423,600)	2,209,700	88,164,232
Dominguez Hills	61,880,052	376,400	62,256,452	38,900	918,000	72,700	0			31,600	(858,900)	578,700	62,458,752
East Bay	67,147,261	518,100	67,665,361	41,200	1,359,000	80,100	664,300			45,500	(153,100)	2,555,100	69,702,361
Fresno	108,604,732	699,700	109,304,432	67,700	1,838,000	94,000	498,400			54,200	355,800	3,607,800	112,212,532
Fullerton	130,064,361	1,043,100	131,107,461	90,200	2,695,000	153,700	458,000			96,900	776,200	5,313,100	135,377,461
Humboldt	60,415,210	361,100	60,776,310	50,100	960,000	62,600	0			23,700	(457,400)	1,000,100	61,415,310
Long Beach	141,554,836	1,128,900	142,683,736	53,500	2,903,000	164,500	675,000			96,500	1,195,000	6,216,400	147,771,236
Los Angeles	103,544,039	654,400	104,198,439	60,100	1,798,000	102,200	322,600			59,900	349,100	3,346,300	106,890,339
Maritime Academy	23,184,576	99,000	23,283,576	7,900	244,000	26,000	0	451,000		4,400	168,800	1,001,100	24,185,676
Monterey Bay	52,092,783	256,200	52,348,983	25,900	672,000	49,600	0			12,500	753,400	1,769,600	53,862,383
Northridge	141,659,296	1,100,000	142,759,296	111,400	2,926,000	184,000	165,100			96,600	(859,400)	3,723,700	145,382,996
Pomona	103,516,842	702,700	104,219,542	72,800	1,923,000	82,500	404,000			56,300	(280,500)	2,960,800	106,477,642
Sacramento	116,988,137	795,000	117,783,137	112,200	2,082,000	116,400	496,100			70,900	44,100	3,716,700	120,704,837
San Bernardino	78,595,208	573,000	79,168,208	55,300	1,538,000	77,200	490,000	450,000		51,300	(547,700)	2,687,100	81,282,308
San Diego	143,411,096	1,085,500	144,496,596	87,100	2,796,000	163,900	290,300			92,600	(1,106,100)	3,409,300	146,820,396
San Francisco	120,275,359	1,001,300	121,276,659	34,500	2,613,000	117,200	675,000			82,600	(178,500)	4,345,100	124,620,459
San Jose	111,094,782	921,200	112,015,982	72,700	2,500,000	130,900	350,000			84,500	1,543,500	5,602,800	116,697,582
San Luis Obispo	95,997,068	862,800	96,859,868	80,100	2,107,000	131,900	675,000			70,500	(977,600)	2,949,700	98,946,768
San Marcos	55,597,552	390,100	55,987,652	37,700	992,000	43,400	0			27,400	318,000	1,808,600	57,406,152
Sonoma	49,467,083	331,700	49,798,783	44,700	842,000	46,200	527,200			22,900	(636,600)	1,178,100	50,645,183
Stanislaus	49,835,547	290,400	50,125,947	41,700	740,000	53,100	0			22,100	(647,900)	499,400	50,334,947
<b>Campus Total</b>	<b>\$2,000,720,571</b>	<b>\$14,310,500</b>	<b>\$2,015,031,071</b>	<b>\$1,298,500</b>	<b>\$37,311,000</b>	<b>\$2,149,400</b>	<b>\$7,084,200</b>	<b>\$5,755,000</b>	<b>\$0</b>	<b>\$1,179,000</b>	<b>\$0</b>	<b>\$69,087,600</b>	<b>\$2,069,808,171</b>
Chancellor's Office	74,562,862	294,100	74,856,962	0	689,000	0	10,115,800		2,558,537	0	0	13,657,437	88,220,299
CalStateTeach	884,735	0	884,735	0	0	0	0			0	0	0	884,735
International Programs	2,536,619	0	2,536,619	0	0	0	0			0	0	0	2,536,619
Summer Arts	11,800	0	11,800	0	0	0	0			0	0	0	11,800
Systemwide Provisions	161,247,413	1,027,400	162,274,813	(1,298,500)	(38,000,000)	(2,149,400)	(17,200,000)	(5,755,000)	(2,558,537)	0	0	(65,934,037)	95,313,376
GO Bond Debt Service and LRB	90,536,000	0	90,536,000	0	0	0	0			205,780,000 <sup>4</sup>	0	205,780,000	296,316,000
<b>CSU System Total</b>	<b>\$2,330,500,000</b>	<b>\$15,632,000</b>	<b>\$2,346,132,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,780,000</b>	<b>\$1,179,000</b>	<b>\$0</b>	<b>\$222,591,000</b>	<b>\$2,553,091,000</b>

<sup>1</sup>Beginning in 2013/14 per the state Budget Act of 2013, AB 110, GF adjustments for CSU employer retirement contributions to CalPERS will be based on the university's 2013/14 pensionable payroll. This 2013/14 est. retirement adjustment by campus is based on July-Dec. 2013 CSU Operating Fund pensionable payroll annualized. The allocations may be adjusted further after reconciliation with the state on the full-year 2013/14 pensionable payroll amount, which is expected in fall 2014.

<sup>2</sup>Campus base budget adjustments for \$7.2M awards to improve student success are distributed. Reduction of bottleneck courses will continue to be determined through Academic Affairs (A.A.) RFP process and related funding is moved from Systemwide Provisions to Chancellor's Office A.A.

<sup>3</sup>2013/14 base enrollment adjustments for Channel Islands (1,033 FTES), Maritime Academy (68 FTES) and San Bernardino (100 FTES) at the 2013/14 GF marginal cost rate.

<sup>4</sup>2014/15 Final Budget folds \$197.2M CSU GO bond debt service from statewide expenditures into the CSU main GF appropriation and \$8.5M increase in lease revenue bond debt service.

<sup>5</sup>The CSU 2014/15 fee revenue interest assessment (\$1.804M) from the state represents a \$1.179M reduction (return to CSU) from the 2013/14 interest amount assessed (\$2.983M).

<sup>6</sup>The difference between the tuition fee discount adjustments (Attach. D, Col. 11) and distribution based on campus relative need (Attach. E, Col. 3) results in GF allocation adjustments by campus.

**ATTACHMENT C - 2014/15 Final Budget Allocations, CSU General Fund Adjustments**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	<u>Enrollment</u>	<u>Mandatory Costs</u>		<u>Compensation</u>	<u>Other Expenditure Adjustments</u>	<u>Tuition Fee Revenue Offsets</u>	<u>Total</u>
	FTES Target Growth Funding	Health Benefits	New Space Ops. & Maint. @ \$10.45 sq. ft.	3% Compensation Increase Pool <sup>1</sup>	Student Success and Completion Initiatives, Center for CA Studies, Deferred Maintenance / Critical Need	NET Tuition Fee Revenue Increase From Enrollment Growth and from Changes in Student Enrollment Patterns <i>(Attach. D, - Cols. 9 &amp; 12)</i>	CSU General Fund Adjustments <i>(Sum Cols. 1 - 6)</i>
Bakersfield	\$1,174,000	\$253,000	\$196,000	\$896,300		(\$1,637,000)	\$882,300
Channel Islands	4,403,000	246,000	0	787,100		(2,660,000)	2,776,100
Chico	1,468,000	534,000	0	1,769,200		(2,245,000)	1,526,200
Dominguez Hills	2,202,000	312,000	0	1,106,500		(1,746,000)	1,874,500
East Bay	2,385,000	408,000	0	1,637,500		(2,672,000)	1,758,500
Fresno	2,936,000	619,000	501,000	2,215,000		(2,572,000)	3,699,000
Fullerton	4,954,000	872,000	2,000	3,248,100		(4,567,000)	4,509,100
Humboldt	734,000	335,000	0	1,157,200		(953,000)	1,273,200
Long Beach	4,770,000	870,000	0	3,500,200		(6,754,000)	2,386,200
Los Angeles	2,825,000	516,000	46,000	2,167,800		(1,874,000)	3,680,800
Maritime Academy	932,000	71,000	580,000	293,900		(470,000)	1,406,900
Monterey Bay	2,936,000	222,000	0	809,500		(3,086,000)	881,500
Northridge	4,183,000	903,000	0	3,527,500		649,000	9,262,500
Pomona	2,935,000	604,000	0	2,317,900		(2,424,000)	3,432,900
Sacramento	1,468,000	678,000	0	2,509,600	\$442,000 <sup>2</sup>	(3,773,000)	1,324,600
San Bernardino	3,669,000	480,000	0	1,853,600		(4,236,000)	1,766,600
San Diego	1,284,000	891,000	272,000	3,370,700		(1,014,000)	4,803,700
San Francisco	2,033,000	799,000	0	3,149,500		(554,000)	5,427,500
San Jose	3,302,000	773,000	0	3,012,900		(3,217,000)	3,870,900
San Luis Obispo	2,385,000	657,000	0	2,539,200		(2,571,000)	3,010,200
San Marcos	4,770,000	328,000	0	1,195,200		(1,920,000)	4,373,200
Sonoma	1,981,000	282,000	0	1,014,500		(1,729,000)	1,548,500
Stanislaus	1,468,000	253,000	0	892,500		(713,000)	1,900,500
<b>Campus Total</b>	<b>\$61,197,000</b>	<b>\$11,906,000</b>	<b>\$1,597,000</b>	<b>\$44,971,400</b>	<b>\$442,000</b>	<b>(\$52,738,000)</b>	<b>\$67,375,400</b>
Chancellor's Office	0	160,000	0	831,100		0	991,100
CalStateTeach	0	0	0	0		0	0
International Programs	0	0	0	0		0	0
Summer Arts	0	0	0	0		31,000	31,000
Systemwide Provisions	0	0	0	46,802,500	27,464,000 <sup>3</sup>	0	74,266,500
<b>CSU System Total</b>	<b>\$61,197,000</b>	<b>\$12,066,000</b>	<b>\$1,597,000</b>	<b>\$92,605,000</b>	<b>\$27,906,000</b>	<b>(\$52,707,000)</b>	<b>\$142,664,000</b>

<sup>1</sup>The 3 percent / \$92.6M compensation pool is partially distributed by campus at this time and the balance is held centrally pending outcomes of collective bargaining settlements.

<sup>2</sup>Augmentation included in the 2014/15 Budget Act for Center for California Studies for Capitol Fellows to earn \$15/hour.

<sup>3</sup>Includes \$10M for deferred maintenance / critical need financing expenditure increase, and \$17M base expenditure increase for student success and completion initiatives.

**ATTACHMENT D - 2014/15 Final Budget Allocations, Tuition Fee Revenue Adjustments**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
	Enrollment				2014/15 Non-resident FTES <sup>1</sup>	2014/15 (Gross) Tuition Fee Revenue Adjustments					2014/15 NET Tuition Fee Revenue Adjustments		
	2013/14 FTES Target	2014/15 FTES Adjustments	2014/15 Budget FTES Growth	2014/15 Budget FTES Target		2013/14 Enrollment Adjustments Tuition Fee Revenue	2014/15 Tuition Fee Revenue Due to Changes in Student Enrollment Patterns <sup>2</sup>	2014/15 Gross Tuition Fee Revenue Increase From 2014/15 Enrollment Growth	Resident Only Budget Targets	Enrollment Growth, Tuition Fee Discounts	2014/15 NET Tuition Fee Revenue Increase From 2014/15 Enrollment Growth	2014/15 Total NET Tuition Fee Revenue Adjustments	
	Resident					Resident	Nonresident	Total			(Col. 3 * -\$1,318 MC Fin. Aid)	(Cols. 10 + 11)	(Cols. 6 + 9 + 12)
	<i>(Sum Cols. 1-3)</i>							<i>(Cols. 7 + 8)</i>					
Bakersfield	7,056		160	7,216	144		\$827,000	\$38,000	\$865,000	\$983,000	(\$211,000)	\$772,000	\$1,637,000
Channel Islands	3,367	1,033	600	5,000	23	\$6,342,000	(234,000)	55,000	(179,000)	3,630,000	(791,000)	2,839,000	9,002,000
Chico	14,363		200	14,563	584		990,000	351,000	1,341,000	1,168,000	(264,000)	904,000	2,245,000
Dominguez Hills	9,628		300	9,928	82		97,000	(31,000)	66,000	2,075,000	(395,000)	1,680,000	1,746,000
East Bay	11,436		325	11,761	1,044		1,243,000	(206,000)	1,037,000	2,063,000	(428,000)	1,635,000	2,672,000
Fresno	17,778		400	18,178	426		478,000	149,000	627,000	2,472,000	(527,000)	1,945,000	2,572,000
Fullerton	27,198		675	27,873	951		204,000	848,000	1,052,000	4,405,000	(890,000)	3,515,000	4,567,000
Humboldt	7,151		100	7,251	202		436,000	70,000	506,000	579,000	(132,000)	447,000	953,000
Long Beach	27,198		650	27,848	1,068		2,916,000	451,000	3,367,000	4,244,000	(857,000)	3,387,000	6,754,000
Los Angeles	16,546		385	16,931	516		(560,000)	324,000	(236,000)	2,617,000	(507,000)	2,110,000	1,874,000
Maritime Academy	1,106	68	127	1,301	35	286,000	64,000	20,000	84,000	553,000	(167,000)	386,000	756,000
Monterey Bay	4,617		400	5,017	91		1,305,000	14,000	1,319,000	2,294,000	(527,000)	1,767,000	3,086,000
Northridge	25,573		570	26,143	1,764		(4,055,000)	431,000	(3,624,000)	3,726,000	(751,000)	2,975,000	(649,000)
Pomona	17,356		400	17,756	579		158,000	300,000	458,000	2,493,000	(527,000)	1,966,000	2,424,000
Sacramento	21,885		200	22,085	331		2,839,000	(110,000)	2,729,000	1,308,000	(264,000)	1,044,000	3,773,000
San Bernardino	14,016	100	500	14,616	833	628,000	624,000	1,101,000	1,725,000	3,170,000	(659,000)	2,511,000	4,864,000
San Diego	26,225		175	26,400	2,073		(1,779,000)	1,925,000	146,000	1,099,000	(231,000)	868,000	1,014,000
San Francisco	23,074		277	23,351	1,535		(702,000)	(128,000)	(830,000)	1,749,000	(365,000)	1,384,000	554,000
San Jose	21,298		450	21,748	1,395		(123,000)	987,000	864,000	2,946,000	(593,000)	2,353,000	3,217,000
San Luis Obispo	16,192		325	16,517	1,558		(272,000)	1,412,000	1,140,000	1,859,000	(428,000)	1,431,000	2,571,000
San Marcos	7,741		650	8,391	168		(1,736,000)	225,000	(1,511,000)	4,288,000	(857,000)	3,431,000	1,920,000
Sonoma	7,540		270	7,810	77		379,000	92,000	471,000	1,614,000	(356,000)	1,258,000	1,729,000
Stanislaus	6,877		200	7,077	80		7,000	(317,000)	(310,000)	1,287,000	(264,000)	1,023,000	713,000
<b>Campus Total</b>	<b>335,221</b>	<b>1,201</b>	<b>8,339</b>	<b>344,761</b>	<b>15,556</b>	<b>\$7,256,000</b>	<b>\$3,106,000</b>	<b>\$8,001,000</b>	<b>\$11,107,000</b>	<b>\$52,622,000</b>	<b>(\$10,991,000)</b>	<b>\$41,631,000</b>	<b>\$59,994,000</b>
Chancellor's Office	0		0	0	0		0	0	0	0	0	0	0
CalStateTeach	606		0	606	0		9,000	0	9,000	0	0	0	9,000
International Programs	632		0	632	9		147,000	20,000	167,000	0	0	0	167,000
Summer Arts	51		0	51	2		(39,000)	8,000	(31,000)	0	0	0	(31,000)
Systemwide Provisions	0		0	0	0		0	0	0	0	0	0	0
<b>Grand Total</b>	<b>336,510</b>	<b>1,201</b>	<b>8,339</b>	<b>346,050</b>	<b>15,568</b>	<b>\$7,256,000</b>	<b>\$3,223,000</b>	<b>\$8,029,000</b>	<b>\$11,252,000</b>	<b>\$52,622,000</b>	<b>(\$10,991,000)</b>	<b>\$41,631,000</b>	<b>\$60,139,000</b>

<sup>1</sup>The nonresident FTES is equal to the 2012/13 actual FTES.

<sup>2</sup>Represents the change in actual student enrollment patterns from 2011/12 to 2012/13 (past-year actual) including systemwide 1,240 nonresident FTES growth.

**ATTACHMENT E - 2014/15 Final Budget Allocations, Tuition Fee Discount Adjustments**

Campus	(1)		(2)						(3)
	Coded Memo B 2013-02 Final Budget Allocations		2014/15 Tuition Fee Discount Adjustments						2014/15 Final Budget Allocations Tuition Fee Discount Adjustments
			Tuition Fee Discounts Academic Year (AY) Eligibility Based on 2012/13 Final Database With 2014/15 Tuition Fee Levels		Tuition Fee Discounts AY Eligibility Further Adjusted to Reflect Funded Enrollment Targets from 2012/13 to 2014/15		2014/15 Final Budget Allocations Total Tuition Fee Discounts (Foregone Revenue) and GF Grants <sup>1</sup> / 100% Distributed Based on Need		
	\$	%	\$	%	\$	%	\$	%	(Cols. 2 - 1)
Bakersfield	\$16,354,500	2.58%	\$24,474,674	2.54%	\$25,271,980	2.58%	\$16,588,400	2.58%	\$233,900
Channel Islands	6,235,500	0.98%	10,254,174	1.06%	13,143,038	1.34%	8,627,000	1.34%	2,391,500
Chico	22,063,600	3.48%	32,211,452	3.34%	33,370,245	3.40%	21,904,000	3.40%	(159,600)
Dominguez Hills	28,681,400	4.53%	41,571,097	4.31%	42,988,672	4.38%	28,217,500	4.38%	(463,900)
East Bay	21,870,900	3.45%	35,685,077	3.70%	33,738,517	3.44%	22,145,800	3.44%	274,900
Fresno	36,112,400	5.70%	54,570,157	5.66%	56,361,306	5.74%	36,995,200	5.74%	882,800
Fullerton	47,975,400	7.58%	75,154,247	7.80%	75,627,701	7.71%	49,641,600	7.71%	1,666,200
Humboldt	13,536,700	2.14%	19,440,951	2.02%	20,127,044	2.05%	13,211,300	2.05%	(325,400)
Long Beach	49,992,400	7.89%	76,777,767	7.97%	79,288,427	8.08%	52,044,400	8.08%	2,052,000
Los Angeles	43,368,200	6.85%	70,069,954	7.27%	67,374,555	6.87%	44,224,300	6.87%	856,100
Maritime Academy	1,546,100	0.24%	2,010,416	0.21%	2,612,533	0.27%	1,881,900	0.27%	335,800
Monterey Bay	8,505,100	1.34%	13,131,373	1.36%	14,908,021	1.52%	9,785,500	1.52%	1,280,400
Northridge	54,515,200	8.61%	82,413,057	8.55%	82,887,317	8.45%	54,406,800	8.45%	(108,400)
Pomona	30,328,700	4.79%	45,430,212	4.72%	46,580,517	4.75%	30,575,200	4.75%	246,500
Sacramento	42,609,600	6.73%	63,816,984	6.62%	65,384,080	6.66%	42,917,700	6.66%	308,100
San Bernardino	33,205,600	5.24%	50,972,863	5.29%	50,757,507	5.17%	33,316,900	5.17%	111,300
San Diego	41,381,900	6.53%	62,684,684	6.51%	61,711,049	6.29%	40,506,800	6.29%	(875,100)
San Francisco	44,188,700	6.98%	67,390,417	6.99%	67,604,441	6.89%	44,375,200	6.89%	186,500
San Jose	36,068,900	5.70%	57,345,551	5.95%	58,205,017	5.93%	38,205,400	5.93%	2,136,500
San Luis Obispo	13,831,100	2.18%	19,262,269	2.00%	20,234,044	2.06%	13,281,500	2.06%	(549,600)
San Marcos	14,992,800	2.37%	21,948,623	2.28%	24,631,206	2.51%	16,167,800	2.51%	1,175,000
Sonoma	10,030,700	1.58%	14,039,931	1.46%	14,854,015	1.51%	9,750,100	1.51%	(280,600)
Stanislaus	15,942,400	2.52%	22,762,896	2.36%	23,703,010	2.42%	15,558,500	2.42%	(383,900)
<b>Campus Total</b>	<b>\$633,337,800</b>	<b>100.00%</b>	<b>\$963,418,826</b>	<b>100.00%</b>	<b>\$981,364,242</b>	<b>100.00%</b>	<b>\$644,328,800</b>	<b>100.00%</b>	<b>\$10,991,000</b>

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