

**ATTACHMENT A - General Fund Summary
2015-16 Final Budget Allocations**

Coded Memo B 2015-03

July 24, 2015

	(1)	(2)	(3)	(4)
	Coded Memo B 2014-03 General Fund Allocation	Revisions to 2014-15 General Fund Allocations <i>(Attach. B, Col. 4)</i>	New 2015-16 General Fund Allocations <i>(Attach. C, Col. 9)</i>	Total 2015-16 General Fund Allocations <i>(Sum of Cols. 1-3)</i>
Bakersfield	\$54,944,409	\$1,386,900	\$3,597,000	\$59,928,309
Channel Islands	60,207,210	1,715,700	5,147,000	67,069,910
Chico	92,245,032	2,626,200	5,925,000	100,796,232
Dominguez Hills	65,742,152	1,769,200	5,163,000	72,674,352
East Bay	74,079,561	2,367,800	5,008,000	81,455,361
Fresno	118,455,832	3,207,700	7,015,000	128,678,532
Fullerton	144,394,061	4,868,600	7,951,000	157,213,661
Humboldt	63,858,110	1,691,400	3,271,000	68,820,510
Long Beach	156,941,836	5,157,300	7,501,000	169,600,136
Los Angeles	112,197,039	3,015,300	6,978,000	122,190,339
Maritime Academy	26,018,276	474,400	1,333,000	27,825,676
Monterey Bay	57,244,983	1,827,800	4,990,000	64,062,783
Northridge	154,242,396	5,009,700	7,363,000	166,615,096
Pomona	112,335,342	3,205,000	5,997,000	121,537,342
Sacramento	126,337,437	3,671,700	6,393,000	136,402,137
San Bernardino	86,861,208	2,636,200	5,421,000	94,918,408
San Diego	153,746,796	4,945,800	7,079,000	165,771,596
San Francisco	131,532,859	4,636,000	6,541,000	142,709,859
San Jose	124,051,382	4,223,900	6,567,000	134,842,282
San Luis Obispo	105,471,968	3,927,500	5,004,000	114,403,468
San Marcos	62,268,552	2,099,000	5,342,000	69,709,552
Sonoma	53,742,483	1,540,400	3,285,000	58,567,883
Stanislaus	52,742,547	1,358,600	3,599,000	57,700,147
Campus Total	\$2,189,661,471	\$67,362,100	\$126,470,000	\$2,383,493,571
Chancellor's Office	89,108,999	3,329,000	1,390,000	93,827,999
CalStateTEACH	884,735		242,000	1,126,735
International Programs	2,536,619		128,000	2,664,619
Summer Arts	11,800		23,000	34,800
Systemwide Provisions	117,235,376	(4,428,100)	89,164,000	201,971,276
GO & Lease Revenue Bond Debt Service	296,316,000		7,628,000	303,944,000
CSU System Total	\$2,695,755,000	\$66,263,000	\$225,045,000	\$2,987,063,000

**ATTACHMENT B - Revisions to 2014-15 General Fund Allocations
2015-16 Final Budget Allocation**

	(1) 2014-15 State Funded Retirement Adjustment	(2) Campus/CO Programs ¹	(3) 2014-15 Supplemental Compensation ²	(4) Total Revisions to 2014-15 General Fund Allocations
	<i>(Sum of Cols. 1-3)</i>			
Bakersfield	\$1,359,000		\$27,900	\$1,386,900
Channel Islands	1,188,000	490,400	37,300	1,715,700
Chico	2,586,000		40,200	2,626,200
Dominguez Hills	1,718,000		51,200	1,769,200
East Bay	2,330,000		37,800	2,367,800
Fresno	3,159,000		48,700	3,207,700
Fullerton	4,768,000	25,000	75,600	4,868,600
Humboldt	1,661,000		30,400	1,691,400
Long Beach	5,097,000		60,300	5,157,300
Los Angeles	2,967,000		48,300	3,015,300
Maritime Academy	452,000		22,400	474,400
Monterey Bay	1,175,000	621,700	31,100	1,827,800
Northridge	4,959,000		50,700	5,009,700
Pomona	3,166,000		39,000	3,205,000
Sacramento	3,614,000		57,700	3,671,700
San Bernardino	2,599,000		37,200	2,636,200
San Diego	4,899,000		46,800	4,945,800
San Francisco	4,555,000		81,000	4,636,000
San Jose	4,166,000		57,900	4,223,900
San Luis Obispo	3,888,000		39,500	3,927,500
San Marcos	1,772,000	300,000	27,000	2,099,000
Sonoma	1,513,000		27,400	1,540,400
Stanislaus	1,334,000		24,600	1,358,600
Campus Total	\$64,925,000	\$1,437,100	\$1,000,000	67,362,100
Chancellor's Office	1,338,000	1,991,000		3,329,000
CalStateTEACH				
International Programs				
Summer Arts				
Systemwide Provisions		(3,428,100)	(1,000,000)	(4,428,100)
GO & Lease Revenue Bond Debt Service				
CSU System Total	\$66,263,000	\$0	\$0	\$66,263,000

¹Base budget adjustments for campus ancillary support programs in desert studies, palliative care, and educational opportunity programs, and for Chancellor's Office systemwide costs.

²Campus base budget adjustments related to Statewide University Policy Association (SUPA), CBID R08 April 2015 settlement agreement.

ATTACHMENT C - New 2015-16 General Fund Allocations
2015-16 Final Budget Allocation

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	Mandatory Costs			Budget Plan Allocations				Discounts	Total New	
	Health	New Space	Retirement (new CSU obligation) / Lease Rev. Bond Adj.	2015-16 FTES Increase	Funded Student Enrollment Growth <i>(\$5,664 GF / FTES)</i>	2 Percent Employee Compensation Pool Increase	Systemwide Initiatives, Performance Funding & Other	Student Success & Completion Initiatives	GF Adjustment, Tuition Discounts (based on campus relative need)	2015-16 General Fund Allocations <i>(Sum of Cols. 1-8)</i>
Bakersfield	\$235,000	\$0		310	\$1,756,000	\$718,000		\$810,000	\$78,000	\$3,597,000
Channel Islands	187,000	793,000		500	2,832,000	724,000		623,000	(12,000)	5,147,000
Chico	490,000	1,052,000		437	2,475,000	1,186,000		772,000	(50,000)	5,925,000
Dominguez Hills	282,000	0		462	2,617,000	925,000	250,000 ¹	971,000	118,000	5,163,000
East Bay	376,000	705,000		353	1,999,000	1,252,000		697,000	(21,000)	5,008,000
Fresno	566,000	13,000		651	3,687,000	1,454,000		1,209,000	86,000	7,015,000
Fullerton	814,000	743,000		579	3,280,000	2,133,000		1,021,000	(40,000)	7,951,000
Humboldt	312,000	49,000		232	1,314,000	904,000		675,000	17,000	3,271,000
Long Beach	798,000	0		579	3,280,000	2,387,000		1,021,000	15,000	7,501,000
Los Angeles	468,000	0		650	3,682,000	1,415,000		1,216,000	197,000	6,978,000
Maritime Academy	67,000	0		90	510,000	269,000		516,000	(29,000)	1,333,000
Monterey Bay	210,000	603,000		502	2,843,000	696,000		623,000	15,000	4,990,000
Northridge	832,000	0		544	3,081,000	2,444,000		975,000	31,000	7,363,000
Pomona	549,000	0		538	3,047,000	1,549,000		858,000	(6,000)	5,997,000
Sacramento	622,000	0		460	2,605,000	1,629,000	500,000 ²	968,000	69,000	6,393,000
San Bernardino	441,000	10,000		438	2,481,000	1,342,000		1,069,000	78,000	5,421,000
San Diego	800,000	42,000		548	3,104,000	2,306,000		982,000	(155,000)	7,079,000
San Francisco	732,000	0		485	2,747,000	2,085,000		1,002,000	(25,000)	6,541,000
San Jose	699,000	545,000		453	2,566,000	1,867,000		959,000	(69,000)	6,567,000
San Luis Obispo	621,000	0		344	1,948,000	1,807,000		820,000	(192,000)	5,004,000
San Marcos	290,000	213,000		580	3,285,000	859,000		714,000	(19,000)	5,342,000
Sonoma	259,000	269,000		250	1,416,000	724,000		690,000	(73,000)	3,285,000
Stanislaus	237,000	0		329	1,864,000	608,000		809,000	81,000	3,599,000
Campus Total	\$10,887,000	\$5,037,000	\$0	10,314	\$58,419,000	\$31,283,000	\$750,000	\$20,000,000	\$94,000	\$126,470,000
Chancellor's Office	153,000					1,237,000				1,390,000
CalStateTEACH				53	300,000				(58,000)	242,000
International Programs				28	159,000				(31,000)	128,000
Summer Arts				5	28,000				(5,000)	23,000
Systemwide Provisions			7,000,000			33,008,000	49,156,000 ³			89,164,000
GO & Lease Revenue Bond Debt Service			7,628,000							7,628,000
CSU System Total	\$11,040,000	\$5,037,000	\$14,628,000	10,400	\$58,906,000	\$65,528,000	\$49,906,000	\$20,000,000	\$0	\$225,045,000

¹\$250,000 for the Mervyn M. Dymally African American Political and Economic Institute included in the Budget Act of 2015

²Augmentation for Center for California Studies included in the Budget Act of 2015.

³Includes deferred maintenance and infrastructure financing, IT infrastructure improvements, funding for performance measures and other systemwide initiatives.

ATTACHMENT D - Projections of 2015-16 Tuition and Fee Revenues Including Tuition Discounts
2015-16 Final Budget Allocation
For Reference Only

	(1)	(2)	(3)	(4)	(5)	(6)	(7)				
	Adjustments in 2015-16 Tuition Revenue and Discounts										
	2014-15 Final Budget Gross Tuition and Fee Revenue (<i>Campus Reported</i>)	2014-15 Final Budget Tuition Discounts (Coded Memo B 2014- 03)	Change in Tuition Revenue paid by Resident Students (based on 2013-14 Change in Student Mix)	Change in Tuition Revenue (instate) paid by Nonresident Students (based on change in 2013-14 actual) ²	Gross Tuition Revenue from 10,400 FTES Funded Enrollment Growth	Tuition Discount Increases (distribution based on campus relative need)	Total 2015-16 Net Tuition and Fee Revenue <i>(Sum of Cols. 1-6)</i>	Total 2015-16 Tuition Discounts <i>(Cols. 2 + 6)</i>			
	2014-15 Resident FTES Target	2015-16 Resident FTES Increase	2015-16 Nonresident FTES ¹								
Bakersfield	7,216	310	139	\$46,651,300	(\$16,588,400)	(\$962,000)	(\$48,000)	\$1,857,000	(\$417,000)	\$30,492,900	(\$17,005,400)
Channel Islands	5,000	500	21	32,094,400	(8,627,000)	110,000	(18,000)	3,044,000	(535,000)	26,068,400	(\$9,162,000)
Chico	14,563	437	689	96,700,000	(21,904,000)	(652,000)	560,000	2,526,000	(428,000)	76,802,000	(\$22,332,000)
Dominguez Hills	9,928	462	78	69,131,200	(28,217,500)	(1,176,000)	27,000	3,155,000	(623,000)	42,296,700	(\$28,840,500)
East Bay	11,761	353	1,204	99,907,600	(22,145,800)	(990,000)	1,303,000	2,230,000	(365,000)	79,939,800	(\$22,510,800)
Fresno	18,178	651	572	121,747,500	(36,995,200)	709,000	926,000	4,048,000	(798,000)	89,637,300	(\$37,793,200)
Fullerton	27,873	579	1,178	208,371,800	(49,641,600)	475,000	1,598,000	3,776,000	(593,000)	163,986,200	(\$50,234,600)
Humboldt	7,251	232	185	53,017,300	(13,211,300)	(38,000)	(107,000)	1,351,000	(271,000)	40,741,000	(\$13,482,300)
Long Beach	27,848	579	1,418	229,667,100	(52,044,400)	(1,632,000)	2,655,000	3,722,000	(648,000)	181,719,700	(\$52,692,400)
Los Angeles	16,931	650	605	135,455,100	(44,224,300)	(2,873,000)	644,000	4,298,000	(908,000)	92,391,800	(\$45,132,300)
Maritime Academy	1,301	90	174	10,656,300	(1,881,900)	63,000	595,000	397,000	(69,000)	9,760,400	(\$1,950,900)
Monterey Bay	5,017	502	175	30,259,600	(9,785,500)	(159,000)	512,000	2,883,000	(564,000)	23,146,100	(\$10,349,500)
Northridge	26,143	544	1,977	214,976,600	(54,406,800)	(433,000)	1,368,000	3,552,000	(626,000)	164,430,800	(\$55,032,800)
Pomona	17,756	538	585	139,008,600	(30,575,200)	(570,000)	74,000	3,344,000	(583,000)	110,698,400	(\$31,158,200)
Sacramento	22,085	460	389	156,441,500	(42,917,700)	(1,092,000)	401,000	2,993,000	(572,000)	115,253,800	(\$43,489,700)
San Bernardino	14,616	438	916	115,989,100	(33,316,900)	(278,000)	621,000	2,757,000	(557,000)	85,215,200	(\$33,873,900)
San Diego	26,400	548	2,522	210,999,800	(40,506,800)	(393,000)	2,885,000	3,421,000	(445,000)	175,961,000	(\$40,951,800)
San Francisco	23,351	485	1,601	182,518,700	(44,375,200)	863,000	444,000	3,082,000	(506,000)	142,026,500	(\$44,881,200)
San Jose	21,748	453	1,926	202,340,000	(38,205,400)	(744,000)	4,137,000	2,964,000	(427,000)	170,064,600	(\$38,632,400)
San Luis Obispo	16,517	344	1,895	164,229,000	(13,281,500)	11,000	1,930,000	1,964,000	(184,000)	154,668,500	(\$13,465,500)
San Marcos	8,391	580	214	66,479,000	(16,167,800)	(2,162,000)	280,000	3,724,000	(616,000)	51,537,200	(\$16,783,800)
Sonoma	7,810	250	68	49,834,000	(9,750,100)	(182,000)	(63,000)	1,485,000	(201,000)	41,122,900	(\$9,951,100)
Stanislaus	7,077	329	81	49,338,100	(15,558,500)	(733,000)	(7,000)	2,097,000	(441,000)	34,695,600	(\$15,999,500)
Campus Total	344,761	10,314	18,612	\$2,685,813,600	(\$644,328,800)	(\$12,838,000)	\$20,717,000	\$64,670,000	(\$11,377,000)	\$2,102,656,800	(\$655,705,800)
Chancellor's Office	0										
CalStateTEACH	606	53	1				6,000	371,000		377,000	
International Programs	632	28	14	2,998,000			36,000			3,034,000	
Summer Arts	51	5	3	653,000				61,000		714,000	
CSU System Total	346,050	10,400	18,630	\$2,689,464,600	(\$644,328,800)	(\$12,838,000)	\$20,759,000	\$65,102,000	(\$11,377,000)	\$2,106,781,800	(\$655,705,800)

¹The nonresident FTES is equal to the 2013-14 actual FTES.

²Represents the year over year adjustment of (instate) tuition revenue (e.g., \$5,472 for a full-time undergraduate student) paid by nonresident students. Additional nonresident tuition is not factored here (e.g., \$11,160 academic year for full-time student taking 30 units per year).