

ATTACHMENT A - 2013/14 Final Budget Allocations, Gross Budget Summary

Coded Memo B 2013-02, July 24, 2013

2012/13 FIRMS Final Budget Detail				2013/14 Budget Adjustments			Gross 2013/14 CSU Final Budget Allocation Totals				<i>Est. NET 2013/14 CSU Final Budget Allocations (After Tuition Fee Discounts) - For Information Only</i>				
(1)	(2)	(3)	(4)	(5) General Fund		(7) Tuition Fees	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
Coded Memo B_2012-03 General Fund Allocation	Campus Reported Tuition Fee Revenue (before tuition fee discounts)	Other Fee Revenue and SWP Reim.	Campus Reported Gross Final Budget	GF Base Adjustments	GF Expenditure Adjustments	2013/14 Gross Tuition Fee Revenue Adjustment	General Fund Allocation	Tuition Fee Revenue (before tuition fee discounts)	Unadjusted Other Fee Revenue and Reim.	2013/14 Gross Budget Allocation	2012/13 Net Campus Reported Tuition Fee Revenue	Net 2013/14 Tuition Fee Revenue Adjustment	2013/14 Total Net Tuition Fee Revenue	2013/14 GF and Net Fee Revenue (Projected Allocations Available)	
			<i>(Sum of Cols. 1-3)</i>	<i>(Attach. B, Col. 7)</i>	<i>(Attach. C, Col. 11)</i>	<i>(Attach. D, Cols. 7 + 8)</i>	<i>(Cols. 1 + 5 + 6)</i>	<i>(Cols. 2 + 7)</i>	<i>(=Col. 3)</i>	<i>(Sum Cols. 8 - 10)</i>	<i>(Col. 2 - Attach. E, Col. 1)</i>	<i>(Attach. D, Col. 11)</i>	<i>(Cols. 12 + 13)</i>	<i>(Cols. 8 + 10 + 14)</i>	
Bakersfield	\$46,814,209	\$40,349,947	\$3,981,406	\$91,145,562	\$2,945,600	\$1,583,500	\$1,153,000	\$51,343,309	\$41,502,947	\$3,981,406	\$96,827,662	\$24,011,947	\$897,000	\$24,908,947	\$80,233,662
Channel Islands	43,763,210	24,359,900	1,619,760	69,742,870	2,464,300	2,269,400	667,000	\$48,496,910	25,026,900	1,619,760	75,143,570	18,281,800	513,000	18,794,800	68,911,470
Chico	76,558,332	81,373,000	10,401,000	168,332,332	7,262,100	2,134,100	711,000	\$85,954,532	82,084,000	10,401,000	178,439,532	58,804,500	488,000	59,292,500	155,648,032
Dominguez Hills	55,890,452	61,956,920	3,898,000	121,745,372	3,789,800	2,199,800	941,000	\$61,880,052	62,897,920	3,898,000	128,675,972	33,879,320	675,000	34,554,320	100,332,372
East Bay	58,875,861	75,295,277	22,455,551	156,626,689	5,711,200	2,560,200	629,000	\$67,147,261	75,924,277	22,455,551	165,527,089	54,127,577	451,000	54,578,577	144,181,389
Fresno	100,654,232	108,469,680	10,178,825	219,302,737	4,472,600	3,477,900	(49,000)	\$108,604,732	108,420,680	10,178,825	227,204,237	72,987,180	(326,000)	72,661,180	191,444,737
Fullerton	108,382,561	186,306,633	20,119,483	314,808,677	15,223,300	6,458,500	(1,459,000)	\$130,064,361	184,847,633	20,119,483	335,031,477	140,530,733	(1,883,000)	138,647,733	288,831,577
Humboldt	55,618,510	42,733,000	8,613,750	106,965,260	3,643,800	1,152,900	277,000	\$60,415,210	43,010,000	8,613,750	112,038,960	28,639,200	79,000	28,718,200	97,747,160
Long Beach	121,928,936	176,179,000	29,386,470	327,494,406	15,497,100	4,128,800	18,000	\$141,554,836	176,197,000	29,386,470	347,138,306	126,286,400	(406,000)	125,880,400	296,821,706
Los Angeles	90,695,039	112,165,375	16,607,970	219,468,384	8,674,600	4,174,400	2,222,000	\$103,544,039	114,387,375	16,607,970	234,539,384	70,513,575	1,965,000	72,478,575	192,630,584
Maritime Academy	21,889,476	5,217,552	3,651,914	30,758,942	676,500	618,600	346,000	\$23,184,576	5,563,552	3,651,914	32,400,042	3,572,052	240,000	3,812,052	30,648,542
Monterey Bay	49,013,483	23,770,271	2,166,730	74,950,484	2,113,100	966,200	664,000	\$52,092,783	24,434,271	2,166,730	78,693,784	15,027,371	510,000	15,537,371	69,796,884
Northridge	123,002,396	175,803,255	33,032,656	331,838,307	13,792,200	4,864,700	3,725,000	\$141,659,296	179,528,255	33,032,656	354,220,207	122,277,755	3,327,000	125,604,755	300,296,707
Pomona	90,251,442	106,638,000	12,403,000	209,292,442	9,732,900	3,532,500	570,000	\$103,516,842	107,208,000	12,403,000	223,127,842	76,171,800	300,000	76,471,800	192,391,642
Sacramento	101,769,637	135,000,000	15,426,805	252,196,442	10,470,500	4,748,000	(734,000)	\$116,988,137	134,266,000	15,426,805	266,680,942	92,644,400	(1,075,000)	91,569,400	223,984,342
San Bernardino	70,018,908	88,879,440	20,126,129	179,024,477	5,989,100	2,587,200	1,157,000	\$78,595,208	90,036,440	20,126,129	188,757,777	56,124,040	939,000	57,063,040	155,784,377
San Diego	124,792,196	162,350,000	35,351,595	322,493,791	13,677,000	4,941,900	904,000	\$143,411,096	163,254,000	35,351,595	342,016,691	121,372,000	496,000	121,868,000	300,630,691
San Francisco	104,587,659	148,700,000	31,705,427	284,993,086	11,831,000	3,856,700	458,000	\$120,275,359	149,158,000	31,705,427	301,138,786	104,401,000	99,000	104,500,000	256,480,786
San Jose	94,515,982	143,665,000	36,723,458	274,904,440	12,762,200	3,816,600	(643,000)	\$111,094,782	143,022,000	36,723,458	290,840,240	107,915,700	(975,000)	106,940,700	254,758,940
San Luis Obispo	83,073,668	95,990,000	46,964,000	226,027,668	8,260,100	4,663,300	2,984,000	\$95,997,068	98,974,000	46,964,000	241,935,068	81,759,200	2,732,000	84,491,200	227,452,268
San Marcos	50,029,752	46,145,000	8,710,000	104,884,752	3,680,400	1,887,400	1,719,000	\$55,597,552	47,864,000	8,710,000	112,171,552	30,795,600	1,272,000	32,067,600	96,375,152
Sonoma	44,186,283	42,228,000	5,236,766	91,651,049	4,084,300	1,196,500	357,000	\$49,467,083	42,585,000	5,236,766	97,288,849	32,075,800	239,000	32,314,800	87,018,649
Stanislaus	45,143,947	42,829,227	5,220,855	93,194,029	3,035,700	1,655,900	311,000	\$49,835,547	43,140,227	5,220,855	98,196,629	27,157,727	98,000	27,255,727	82,312,129
Campus Total	\$1,761,456,171	\$2,126,404,477	\$383,981,550	\$4,271,842,198	\$169,789,400	\$69,475,000	\$16,928,000	\$2,000,720,571	\$2,143,332,477	\$383,981,550	\$4,528,034,598	\$1,499,356,677	\$10,655,000	\$1,510,011,677	\$3,894,713,798
Chancellor's Office	64,190,566	0	0	64,190,566	9,872,296	500,000	0	74,562,862	0	0	74,562,862	0	0	0	74,562,862
CalStateTeach	885,735	0	0	885,735	0	(1,000)	44,000	884,735	44,000	0	928,735	0	36,000	36,000	920,735
International Programs	2,261,619	3,103,000	0	5,364,619	236,000	39,000	(272,000)	2,536,619	2,831,000	0	5,367,619	3,103,000	(281,000)	2,822,000	5,358,619
Summer Arts	11,800	351,624	45,348	408,772	0	0	(1,000)	11,800	350,624	45,348	407,772	351,624	(1,000)	350,624	407,772
Systemwide Provisions	181,846,109	0	1,000	181,847,109	14,833,304	55,104,000	0	251,783,413	0	1,000	251,784,413	0	0	0	251,784,413
CSU System Total	\$2,010,652,000	\$2,129,859,101	\$384,027,898	\$4,524,538,999	\$194,731,000	\$125,117,000	\$16,699,000	\$2,330,500,000	\$2,146,558,101	\$384,027,898	\$4,861,085,999	\$1,502,811,301	\$10,409,000	\$1,513,220,301	\$4,227,748,199

ATTACHMENT B - 2013/14 Final Budget Allocations, General Fund Base Adjustments

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2012/13 Coded Memo B_2012-03 General Fund Allocation	2012/13 Retirement Adjustment	Revised 2012/13 General Fund Base <i>(Cols. 1 + 2)</i>	2013/14 Base GF Appropriation to Backfill 2012/13 Tuition Fee Rate Rollback <i>(2012/13 Budget Trailer Bill, AB 1502)</i>	Other Base Adjustments	Campus Operating Revenue State Interest Assessment Adjustment ²	General Fund Base Adjustments <i>(Cols. 2 + 4 + 5 + 6)</i>	2013/14 General Fund Base <u>(before</u> GF Expenditure Adjustments) <i>(Cols. 1 + 7)</i>
Bakersfield	\$46,814,209	\$1,098,600	\$47,912,809	\$1,860,500		(\$13,500)	\$2,945,600	\$49,759,809
Channel Islands	43,763,210	886,200	44,649,410	1,590,000		(11,900)	2,464,300	46,227,510
Chico	76,558,332	2,032,900	78,591,232	5,254,900		(25,700)	7,262,100	83,820,432
Dominguez Hills	55,890,452	1,198,900	57,089,352	2,610,900		(20,000)	3,789,800	59,680,252
East Bay	58,875,861	1,734,100	60,609,961	4,008,700		(31,600)	5,711,200	64,587,061
Fresno	100,654,232	2,360,600	103,014,832	6,145,800	(4,000,000)	(33,800)	4,472,600	105,126,832
Fullerton	108,382,561	3,595,100	111,977,661	11,687,500		(59,300)	15,223,300	123,605,861
Humboldt	55,618,510	1,339,600	56,958,110	2,320,000		(15,800)	3,643,800	59,262,310
Long Beach	121,928,936	4,211,900	126,140,836	11,342,300		(57,100)	15,497,100	137,426,036
Los Angeles	90,695,039	2,487,800	93,182,839	6,231,000		(44,200)	8,674,600	99,369,639
Maritime Academy	21,889,476	349,500	22,238,976	331,600		(4,600)	676,500	22,565,976
Monterey Bay	49,013,483	878,100	49,891,583	1,242,200		(7,200)	2,113,100	51,126,583
Northridge	123,002,396	3,583,100	126,585,496	10,266,900		(57,800)	13,792,200	136,794,596
Pomona	90,251,442	2,605,500	92,856,942	7,167,300		(39,900)	9,732,900	99,984,342
Sacramento	101,769,637	2,845,100	104,614,737	7,666,200		(40,800)	10,470,500	112,240,137
San Bernardino	70,018,908	1,839,600	71,858,508	4,182,500		(33,000)	5,989,100	76,008,008
San Diego	124,792,196	3,892,300	128,684,496	9,844,000		(59,300)	13,677,000	138,469,196
San Francisco	104,587,659	3,452,400	108,040,059	8,430,300		(51,700)	11,831,000	116,418,659
San Jose	94,515,982	3,402,200	97,918,182	9,423,200		(63,200)	12,762,200	107,278,182
San Luis Obispo	83,073,668	2,806,300	85,879,968	5,507,300		(53,500)	8,260,100	91,333,768
San Marcos	50,029,752	1,167,300	51,197,052	2,528,500		(15,400)	3,680,400	53,710,152
Sonoma	44,186,283	1,174,300	45,360,583	2,922,700		(12,700)	4,084,300	48,270,583
Stanislaus	45,143,947	1,023,400	46,167,347	2,026,300		(14,000)	3,035,700	48,179,647
Campus Total	\$1,761,456,171	\$49,964,800	\$1,811,420,971	\$124,590,600	(\$4,000,000)	(\$766,000)	\$169,789,400	\$1,931,245,571
Chancellor's Office	64,190,566	933,300	65,123,866		8,938,996	0	9,872,296	74,062,862
CalStateTeach	885,735	0	885,735			0	0	885,735
International Programs	2,261,619	0	2,261,619	236,000		0	236,000	2,497,619
Summer Arts	11,800	0	11,800		0	0	0	11,800
Systemwide Provisions	181,846,109	550,900	182,397,009	173,400	14,109,004 ¹	0	14,833,304	196,679,413
CSU System Total	\$2,010,652,000	\$51,449,000	\$2,062,101,000	\$125,000,000	\$19,048,000	(\$766,000)	\$194,731,000	\$2,205,383,000

¹ Reflects 2013/14 lease revenue bond debt service increase (\$19,521,000); annuitants' dental insurance decrease (-\$473,000); reallocation for Agriculture Research Institute (ARI) from Fresno to systemwide provisions to allocate by CPO to the campus currently managing the ARI program (SLO) (\$4,000,000) ; and C.O. base adjustment (-\$8,938,996).

² The total CSU 2013/14 interest assessment (\$2,983,000) represents a \$766,000 increase above the 2012/13 interest assessment of \$2,217,000.

ATTACHMENT C - 2013/14 Final Budget Allocations, General Fund Expenditure Adjustments

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Mandatory Cost Increases					Enrollment Growth			Tuition Fee Discounts	Other - Distribution TBD	Total
			New Space								
	Health	Energy	2011/12 New Space Maint. Need @ \$9.80 sq. ft.	2012/13 New Space Maint. Need @ \$10.02 sq. ft.	2013/14 New Space Maint. Need @ \$10.23 sq. ft.	Total New Space Need Allocation <i>(Sum Cols. 3 - 5)</i>	2013/14 Marginal Cost (MC) Funding for Enrollment Growth, \$9,527/FTES MC Rate <i>(Enrollment growth [Attach. D, Col. 3] * MC Rate)</i>	GF Allocation for Enrollment Growth <i>(Col. 7 less Attach. D, Col. 10)</i>	General Fund Adjustments based on Campus Relative Student Need ¹ <i>(Attach D, Col. 9 + Attach. E, Col. 3)</i>	Compensation \$38M, Student Access and Success \$7.2M, Bottleneck Courses \$10M	2013/14 General Fund Expenditure Adjustments <i>(Cols. 1 + 2 + 6 + 8 + 9 + 10)</i>
Bakersfield	\$755,000	\$104,000	\$30,000	\$0	\$0	\$30,000	\$1,858,000	\$934,000	(\$239,500)		\$1,583,500
Channel Islands	667,000	91,000	207,000	747,000	0	\$954,000	1,115,000	554,000	3,400		2,269,400
Chico	1,636,000	224,000	0	58,000	81,000	\$139,000	1,620,000	863,000	(727,900)		2,134,100
Dominguez Hills	939,000	129,000	0	0	0	\$0	1,934,000	794,000	337,800		2,199,800
East Bay	1,201,000	178,000	12,000	0	0	\$12,000	1,296,000	644,000	525,200		2,560,200
Fresno	1,841,000	257,000	28,000	0	0	\$28,000	2,010,000	999,000	352,900		3,477,900
Fullerton	2,608,000	347,000	275,000	0	40,000	\$315,000	3,077,000	1,413,000	1,775,500		6,458,500
Humboldt	973,000	167,000	0	0	0	\$0	1,439,000	768,000	(755,100)		1,152,900
Long Beach	2,651,000	373,000	0	0	0	\$0	3,077,000	1,429,000	(324,200)		4,128,800
Los Angeles	1,538,000	289,000	94,000	0	0	\$94,000	1,867,000	794,000	1,459,400		4,174,400
Maritime Academy	205,000	51,000	2,000	0	39,000	\$41,000	772,000	527,000	(205,400)		618,600
Monterey Bay	646,000	89,000	0	0	0	\$0	1,115,000	623,000	(391,800)		966,200
Northridge	2,666,000	349,000	0	0	0	\$0	2,887,000	1,258,000	591,700		4,864,700
Pomona	1,825,000	279,000	887,000	0	0	\$887,000	1,963,000	949,000	(407,500)		3,532,500
Sacramento	2,080,000	275,000	1,327,000	0	0	\$1,327,000	2,477,000	1,153,000	(87,000)		4,748,000
San Bernardino	1,397,000	211,000	0	0	0	\$0	1,581,000	747,000	232,200		2,587,200
San Diego	2,780,000	424,000	354,000	0	0	\$354,000	2,963,000	1,388,000	(4,100)		4,941,900
San Francisco	2,386,000	303,000	400,000	0	0	\$400,000	2,610,000	1,237,000	(469,300)		3,856,700
San Jose	2,313,000	369,000	0	62,000	0	\$62,000	2,410,000	1,085,000	(12,400)		3,816,600
San Luis Obispo	2,018,000	326,000	72,000	1,887,000	26,000	\$1,985,000	1,829,000	986,000	(651,700)		4,663,300
San Marcos	960,000	122,000	128,000	0	0	\$128,000	3,249,000	1,481,000	(803,600)		1,887,400
Sonoma	866,000	123,000	0	0	0	\$0	857,000	447,000	(239,500)		1,196,500
Stanislaus	775,000	120,000	0	0	0	\$0	1,543,000	703,000	57,900		1,655,900
Campus Total	\$35,726,000	\$5,200,000	\$3,816,000	\$2,754,000	\$186,000	\$6,756,000	\$45,549,000	\$21,776,000	\$17,000	\$0	\$69,475,000
Chancellor's Office	500,000	0	0	0	0	0	0	0	0		500,000
CalStateTeach	0	0	0	0	0	0	57,000	7,000	(8,000)		(1,000)
International Programs	0	0	0	0	0	0	67,000	48,000	(9,000)		39,000
Summer Arts	0	0	0	0	0	0	0	0	0		0
Systemwide Provisions	0	0	0	0	0	0	0	(131,000)	0	55,235,000 ²	55,104,000
CSU System Total	\$36,226,000	\$5,200,000	\$3,816,000	\$2,754,000	\$186,000	\$6,756,000	\$45,673,000	\$21,700,000	\$0	\$55,235,000	\$125,117,000

¹ The difference between how the increase in tuition fee discounts are funded (based on marg. cost financial aid for enrollment growth) and how tuition fee discounts are distributed (based on estimate of need and enrollment targets) results in the adjustment to GF allocation.

² Includes \$35,000 balance of CSU 2013/14 GF appropriation of \$125,117,000 in Final Budget.

ATTACHMENT D - 2013/14 Final Budget Allocations, Tuition Fee Revenue Adjustments

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
	Enrollment				2013/14 (Gross) Tuition Fee Revenue Adjustments				2013/14 NET Tuition Fee Revenue Adjustments			
	2012/13 FTES Target	2013/14 Gov. Bud. FTES Target	2013/14 Gov. Bud. FTES Growth	2013/14 Non-resident FTES ¹	2013/14 Tuition Fee Revenue Adjustments Due to Changes in Student Enrollment Patterns ²			2013/14 Gross Tuition Fee Revenue Increase From 2013/14 Enrollment Growth	2013/14 Enrollment Growth, Tuition Fee Discount Adjustments	2013/14 NET Tuition Fee Revenue Increase From 2013/14 Enrollment Growth	2013/14 Total NET Tuition Fee Revenue Adjustments	
	Resident				Resident	Nonresident	Total	Resident Only	(Col. 3 * -\$1,312 MC Fin. Aid)	(Cols. 8 + 9)	(Cols. 7 + 10)	
	<i>(Cols. 2 - 1)</i>				<i>(Cols. 5 + 6)</i>							
Bakersfield	6,861	7,056	195	136	(\$151,000)	\$124,000	(\$27,000)	\$1,180,000	(\$256,000)	\$924,000	\$897,000	
Channel Islands	3,250	3,367	117	14	(42,000)	(6,000)	(48,000)	715,000	(154,000)	561,000	513,000	
Chico	14,193	14,363	170	535	(289,000)	20,000	(269,000)	980,000	(223,000)	757,000	488,000	
Dominguez Hills	9,425	9,628	203	82	(453,000)	(12,000)	(465,000)	1,406,000	(266,000)	1,140,000	675,000	
East Bay	11,300	11,436	136	1,121	(763,000)	562,000	(201,000)	830,000	(178,000)	652,000	451,000	
Fresno	17,567	17,778	211	401	(1,307,000)	(30,000)	(1,337,000)	1,288,000	(277,000)	1,011,000	(326,000)	
Fullerton	26,875	27,198	323	816	(3,653,000)	106,000	(3,547,000)	2,088,000	(424,000)	1,664,000	(1,883,000)	
Humboldt	7,000	7,151	151	199	(510,000)	(82,000)	(592,000)	869,000	(198,000)	671,000	79,000	
Long Beach	26,875	27,198	323	1,025	(1,808,000)	(246,000)	(2,054,000)	2,072,000	(424,000)	1,648,000	(406,000)	
Los Angeles	16,350	16,546	196	472	1,408,000	(516,000)	892,000	1,330,000	(257,000)	1,073,000	1,965,000	
Maritime Academy	1,025	1,106	81	29	(3,000)	(2,000)	(5,000)	351,000	(106,000)	245,000	240,000	
Monterey Bay	4,500	4,617	117	86	(96,000)	114,000	18,000	646,000	(154,000)	492,000	510,000	
Northridge	25,270	25,573	303	1,655	582,000	1,116,000	1,698,000	2,027,000	(398,000)	1,629,000	3,327,000	
Pomona	17,150	17,356	206	529	(678,000)	(36,000)	(714,000)	1,284,000	(270,000)	1,014,000	300,000	
Sacramento	21,625	21,885	260	344	(2,173,000)	(226,000)	(2,399,000)	1,665,000	(341,000)	1,324,000	(1,075,000)	
San Bernardino	13,850	14,016	166	704	(823,000)	928,000	105,000	1,052,000	(218,000)	834,000	939,000	
San Diego	25,914	26,225	311	1,763	(1,323,000)	244,000	(1,079,000)	1,983,000	(408,000)	1,575,000	496,000	
San Francisco	22,800	23,074	274	1,546	(1,075,000)	(199,000)	(1,274,000)	1,732,000	(359,000)	1,373,000	99,000	
San Jose	21,045	21,298	253	1,242	(2,062,000)	(238,000)	(2,300,000)	1,657,000	(332,000)	1,325,000	(975,000)	
San Luis Obispo	16,000	16,192	192	1,297	407,000	1,482,000	1,889,000	1,095,000	(252,000)	843,000	2,732,000	
San Marcos	7,400	7,741	341	132	(533,000)	37,000	(496,000)	2,215,000	(447,000)	1,768,000	1,272,000	
Sonoma	7,450	7,540	90	62	(100,000)	(71,000)	(171,000)	528,000	(118,000)	410,000	239,000	
Stanislaus	6,715	6,877	162	132	(798,000)	56,000	(742,000)	1,053,000	(213,000)	840,000	98,000	
Campus Total	330,440	335,221	4,781	14,321	(\$16,243,000)	\$3,125,000	(\$13,118,000)	\$30,046,000	(\$6,273,000)	\$23,773,000	\$10,655,000	
Chancellor's Office	0	0	0	0	0	0	0	0	0	0	0	
CalStateTeach	600	606	6	0	(14,000)	0	(14,000)	58,000	(8,000)	50,000	36,000	
International Programs	625	632	7	6	(282,000)	(18,000)	(300,000)	28,000	(9,000)	19,000	(281,000)	
Summer Arts	51	51	0	2	8,000	(9,000)	(1,000)	0	0	0	(1,000)	
Systemwide Provisions	0	0	0	0	0	0	0	0	0	0	0	
Grand Total	331,716	336,510	4,794	14,328	(\$16,531,000)	\$3,098,000	(\$13,433,000)	\$30,132,000	(\$6,290,000)	\$23,842,000	\$10,409,000	

1 The nonresident FTES is equal to the 2011/12 actual FTES.

2 Represents the change in actual student enrollment patterns from 2010/11 to 2011/12 (past-year actual).

ATTACHMENT E - 2013/14 Final Budget Allocations, Tuition Fee Discount Adjustments

Campus	(1)		(2)						(3)
	Coded Memo B 2012-03 Final Budget Allocations		2013/14 Tuition Fee Discount Adjustments based on 336,510 Resident FTES						2013/14 Final Budget Allocations Tuition Fee Discount Adjustments
			Tuition Fee Discounts Academic Year (AY) Eligibility Based on 2011/12 Final Database With 2012/13 Tuition Fee Levels		Tuition Fee Discounts AY Eligibility Further Adjusted to Reflect Funded Enrollment Targets from 2011/12 to 2013/14		2013/14 Final Budget Allocations Total Tuition Fee Discounts (Foregone Revenue) and GF Grants ¹ / 100% Distributed Based on Need		
	\$	%	\$	%	\$	%	\$	%	(Cols. 2 - 1)
Bakersfield	\$16,338,000	2.61%	\$23,550,023	2.56%	\$23,811,429	2.58%	\$16,354,500	2.58%	\$16,500
Channel Islands	6,078,100	0.97%	8,828,767	0.96%	9,078,621	0.98%	6,235,500	0.98%	157,400
Chico	22,568,500	3.60%	31,957,461	3.47%	32,123,640	3.48%	22,063,600	3.48%	(504,900)
Dominguez Hills	28,077,600	4.48%	42,239,691	4.58%	41,758,857	4.53%	28,681,400	4.53%	603,800
East Bay	21,167,700	3.38%	31,852,603	3.46%	31,843,051	3.45%	21,870,900	3.45%	703,200
Fresno	35,482,500	5.66%	51,980,948	5.64%	52,578,160	5.70%	36,112,400	5.70%	629,900
Fullerton	45,775,900	7.30%	71,303,098	7.74%	69,850,214	7.58%	47,975,400	7.58%	2,199,500
Humboldt	14,093,800	2.25%	19,305,358	2.09%	19,708,841	2.14%	13,536,700	2.14%	(557,100)
Long Beach	49,892,600	7.96%	73,616,665	7.99%	72,786,895	7.89%	49,992,400	7.89%	99,800
Los Angeles	41,651,800	6.64%	59,884,599	6.50%	63,142,322	6.85%	43,368,200	6.85%	1,716,400
Maritime Academy	1,645,500	0.26%	2,073,581	0.23%	2,251,079	0.24%	1,546,100	0.24%	(99,400)
Monterey Bay	8,742,900	1.39%	12,218,900	1.33%	12,383,125	1.34%	8,505,100	1.34%	(237,800)
Northridge	53,525,500	8.54%	79,268,778	8.60%	79,371,825	8.61%	54,515,200	8.61%	989,700
Pomona	30,466,200	4.86%	45,363,844	4.92%	44,157,265	4.79%	30,328,700	4.79%	(137,500)
Sacramento	42,355,600	6.75%	60,910,917	6.61%	62,037,769	6.73%	42,609,600	6.73%	254,000
San Bernardino	32,755,400	5.22%	49,141,890	5.33%	48,345,967	5.24%	33,205,600	5.24%	450,200
San Diego	40,978,000	6.54%	60,648,011	6.58%	60,250,359	6.53%	41,381,900	6.53%	403,900
San Francisco	44,299,000	7.06%	65,950,425	7.16%	64,336,945	6.98%	44,188,700	6.98%	(110,300)
San Jose	35,749,300	5.70%	53,895,950	5.85%	52,514,811	5.70%	36,068,900	5.70%	319,600
San Luis Obispo	14,230,800	2.27%	19,803,547	2.15%	20,137,456	2.18%	13,831,100	2.18%	(399,700)
San Marcos	15,349,400	2.45%	21,858,826	2.37%	21,828,882	2.37%	14,992,800	2.37%	(356,600)
Sonoma	10,152,200	1.62%	14,719,678	1.60%	14,604,304	1.58%	10,030,700	1.58%	(121,500)
Stanislaus	15,671,500	2.50%	21,162,897	2.30%	23,211,466	2.52%	15,942,400	2.52%	270,900
Campus Total	\$627,047,800	100.00%	\$921,536,457	100.00%	\$922,113,283	100.00%	\$633,337,800	100.00%	\$6,290,000

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