

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

Coded Memo B 2014-03, August 28, 2014

(1) 2013/14 FIRMS Final Budget Detail				(2) 2014/15 Budget Adjustments			(3) Gross 2014/15 CSU Budget Allocation Totals				(4) NET 2014/15 CSU Budget Allocation Totals (After Tuition Fee Discounts) - For Information Only	(5) Net Budget Allocations (Projected Allocations Available)	
Coded Memo B_2013-02 General Fund Allocation	Campus Reported Tuition Fee Revenue (before tuition fee discounts)		Campus Reported Gross Final Budget <i>(Sum of Cols. 1-3)</i>	General Fund		Tuition Fees Gross Tuition Fee Revenue Adjustments <i>(Attach. D, Cols. 6 + 9 + 10)</i>	General Fund Allocation <i>(Cols. 1 + 5 + 6)</i>	Tuition Fee Revenue (before tuition fee discounts) <i>(Cols. 2 + 7)</i>	Unadjusted Other Fee Revenue and Reim. <i>(=Col. 3)</i>	Gross Budget Allocation <i>(Sum Cols. 8 - 10)</i>	Total Net Tuition Fee Revenue (after tuition fee discounts) <i>(Col. 9 - Attach. E, Col. 2)</i>	Net Budget Allocations (Projected Allocations Available) <i>(Cols. 8 + 10 + 12)</i>	
	Other Fee Revenue			GF Base Adjustments <i>(Attach. B, Cols. 12 + 14)</i>	CSU GF Adjustments <i>(Attach. C, Col. 7)</i>								
Bakersfield	\$51,343,309	\$41,290,853	\$4,090,372	\$96,724,534	\$569,400	\$3,031,700	\$1,848,000	\$54,944,409	\$43,138,853	\$4,090,372	\$102,173,634	\$26,550,453	\$85,585,234
Channel Islands	48,496,910	26,805,000	1,854,148	77,156,058	6,806,000	4,904,300	9,793,000	60,207,210	36,598,000	1,854,148	98,659,358	27,971,000	90,032,358
Chico	85,954,532	82,084,000	10,561,000	178,599,532	1,207,400	5,083,100	2,509,000	92,245,032	84,593,000	10,561,000	187,399,032	62,689,000	165,495,032
Dominguez Hills	61,880,052	65,284,000	3,865,000	131,029,052	(131,400)	3,993,500	2,141,000	65,742,152	67,425,000	3,865,000	137,032,152	39,207,500	108,814,652
East Bay	67,147,261	78,141,128	21,496,935	166,785,324	1,762,600	5,169,700	3,100,000	74,079,561	81,241,128	21,496,935	176,817,624	59,095,328	154,671,824
Fresno	108,604,732	108,469,680	10,178,825	227,253,237	2,332,000	7,519,100	3,099,000	118,455,832	111,568,680	10,178,825	240,203,337	74,573,480	203,208,137
Fullerton	130,064,361	190,640,586	21,567,109	342,272,056	3,774,000	10,555,700	5,457,000	144,394,061	196,097,586	21,567,109	362,058,756	146,455,986	312,417,156
Humboldt	60,415,210	43,010,000	8,922,305	112,347,515	301,900	3,141,000	1,085,000	63,858,110	44,095,000	8,922,305	116,875,415	30,883,700	103,664,115
Long Beach	141,554,836	183,009,177	28,302,436	352,866,449	4,536,400	10,850,600	7,611,000	156,941,836	190,620,177	28,302,436	375,864,449	138,575,777	323,820,049
Los Angeles	103,544,039	112,888,040	18,223,954	234,656,033	2,131,000	6,522,000	2,381,000	112,197,039	115,269,040	18,223,954	245,690,033	71,044,740	201,465,733
Maritime Academy	23,184,576	5,679,278	3,940,871	32,804,725	726,100	2,107,600	923,000	26,018,276	6,602,278	3,940,871	36,561,425	4,720,378	34,679,525
Monterey Bay	52,092,783	24,434,271	2,284,354	78,811,408	1,157,200	3,995,000	3,613,000	57,244,983	28,047,271	2,284,354	87,576,608	18,261,771	77,791,108
Northridge	141,659,296	176,471,692	34,865,570	352,996,558	2,070,800	10,512,300	102,000	154,242,396	176,573,692	34,865,570	365,681,658	122,166,892	311,274,858
Pomona	103,516,842	109,599,000	13,561,000	226,676,842	1,750,200	7,068,300	2,951,000	112,335,342	112,550,000	13,561,000	238,446,342	81,974,800	207,871,142
Sacramento	116,988,137	139,360,000	15,870,917	272,219,054	2,344,400	7,004,900	4,037,000	126,337,437	143,397,000	15,870,917	285,605,354	100,479,300	242,687,654
San Bernardino	78,595,208	90,378,997	21,959,013	190,933,218	1,763,000	6,503,000	5,523,000	86,861,208	95,901,997	21,959,013	204,722,218	62,585,097	171,405,318
San Diego	143,411,096	165,307,988	37,317,351	346,036,435	1,740,100	8,595,600	1,245,000	153,746,796	166,552,988	37,317,351	357,617,135	126,046,188	317,110,335
San Francisco	120,275,359	150,000,000	30,824,962	301,100,321	2,928,300	8,329,200	919,000	131,532,859	150,919,000	30,824,962	313,276,821	106,543,800	268,901,621
San Jose	111,094,782	143,022,000	42,015,427	296,132,209	4,276,100	8,680,500	3,810,000	124,051,382	146,832,000	42,015,427	312,898,809	108,626,600	274,693,409
San Luis Obispo	95,997,068	99,340,000	54,988,000	250,325,068	1,824,800	7,650,100	2,999,000	105,471,968	102,339,000	54,988,000	262,798,968	89,057,500	249,517,468
San Marcos	55,597,552	49,145,000	10,781,000	115,523,552	1,155,900	5,515,100	2,777,000	62,268,552	51,922,000	10,781,000	124,971,552	35,754,200	108,803,752
Sonoma	49,467,083	44,580,800	5,577,199	99,625,082	602,300	3,673,100	2,085,000	53,742,483	46,665,800	5,577,199	105,985,482	36,915,700	96,235,382
Stanislaus	49,835,547	43,140,227	5,220,855	98,196,629	(72,900)	2,979,900	977,000	52,742,547	44,117,227	5,220,855	102,080,629	28,558,727	86,522,129
Campus Total	\$2,000,720,571	\$2,172,081,717	\$408,268,603	\$4,581,070,891	\$45,555,600	\$143,385,300	\$70,985,000	\$2,189,661,471	\$2,243,066,717	\$408,268,603	\$4,840,996,791	\$1,598,737,917	\$4,196,667,991
Chancellor's Office	74,562,862	0	0	74,562,862	12,654,437	1,891,700	0	89,108,999	0	0	89,108,999	0	89,108,999
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	0	(31,000)	11,800	513,932	36,075	561,807	513,932	561,807
Systemwide Provisions	161,247,413	0	1,000	161,248,413	(41,399,037)	(2,613,000)	0	117,235,376	0	1,000	117,236,376	0	117,236,376
GO Bond Debt Service and LR	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
CSU System Total	\$2,330,500,000	\$2,175,457,649	\$408,305,678	\$4,914,263,327	\$222,591,000	\$142,664,000	\$71,130,000	\$2,695,755,000	\$2,246,587,649	\$408,305,678	\$5,350,648,327	\$1,602,258,849	\$4,706,319,527

¹The 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 REVISED Final Budget Allocations, General Fund Base Adjustments

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	2013/14 Coded Memo B_2013-02 General Fund Allocation	2013/14 Est. Retirement Adjustment ¹	Revised 2013/14 General Fund Base <i>(Cols. 1 + 2)</i>	2013/14 Faculty Equity Salary Adjustment (SW Funded, One-	2013/14 1.34% (\$38M) Compensation Increase Pool	Other 2013/14 Full-Year Compensation Cost Adjustments	2013/14 Improving Student Success / Reduction of Bottleneck	2013/14 Base Enrollment Adjustments ³	Other Adjustments	Campus Operating Fee Revenue, State Interest Assessment	Tuition Fee Discounts, GF Adjustments based on Campus Relative Student Need ⁶ <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 (before adjustment to support CSU Operations) <i>(Cols. 1 + 12)</i>	GF Adjustment to Support CSU Operations ⁷ <i>(Col. 13 * 1.137%)</i>	General Fund Base (after GF-Base Adjustment & before Attach. C Increase) <i>(Cols. 13 + 14)</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	(\$597,000)	\$51,912,709
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	(636,000)	55,302,910
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	(1,002,300)	87,161,932
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	(710,100)	61,748,652
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	(792,500)	68,909,861
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	(1,275,800)	110,936,732
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	(1,539,100)	133,838,361
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	(698,200)	60,717,110
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	(1,680,000)	146,091,236
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	(1,215,300)	105,675,039
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	(275,000)	23,910,676
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	(612,400)	53,249,983
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	(1,652,900)	143,730,096
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	(1,210,600)	105,267,042
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	(1,372,300)	119,332,537
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	(924,100)	80,358,208
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	(1,669,200)	145,151,196
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	(1,416,800)	123,203,659
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	(1,326,700)	115,370,882
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	(1,124,900)	97,821,868
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	(652,700)	56,753,452
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	(575,800)	50,069,383
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	(572,300)	49,762,647
Campus Total	\$2,000,720,571	\$14,310,500	\$2,015,031,071	\$1,298,500	\$37,311,000	\$2,149,400	\$7,084,200	\$5,755,000	\$0	\$1,179,000	\$0	\$69,087,600	\$2,069,808,171	(\$23,532,000)	\$2,046,276,171
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	(1,003,000)	87,217,299
CalStateTeach	884,735	0	884,735	0	0	0	0			0	0	0	884,735	0	884,735
International Programs	2,536,619	0	2,536,619	0	0	0	0			0	0	0	2,536,619	0	2,536,619
Summer Arts	11,800	0	11,800	0	0	0	0			0	0	0	11,800	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	24,535,000	119,848,376
GO Bond Debt Service and LRB	90,536,000	0	90,536,000	0	0	0	0		205,780,000 ⁴	0	0	205,780,000	296,316,000	0	296,316,000
CSU System Total	\$2,330,500,000	\$15,632,000	\$2,346,132,000	\$0	\$0	\$0	\$0	\$0	\$205,780,000	\$1,179,000	\$0	\$222,591,000	\$2,553,091,000	0	\$2,553,091,000

¹Beginning 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.

²Campus base budget adjustments for \$7.2M awards to improve student success are distributed. Funding for 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.

³2013/14 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.

⁴2014/15 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.

⁵The 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).

⁶The 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.

⁷Equivalent to 1.137% GF adjustments assessment of \$24.5M to support CSU operations.

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

	(1) 2014/15 Marginal Cost Funding for Enrollment Growth <i>(Attach. D, Col. 3 @\$9,737/FTES)</i>	(2) Health Benefits	(3) Ops. & Maint. of New Space Need and Deferred Maintenance / Infrastructure Financing ¹	(4) 3% Compensation Pool Increase ²	(5) Other Expenditure Adjustments	(6) Tuition Fee Revenue Offset <i>(Attach. D, Col. 12)</i>	(7) General Fund Adjustments <i>(Sum Cols. 1 - 6)</i>
Bakersfield	\$1,558,000	\$253,000	\$196,000	\$1,796,700		(\$772,000)	\$3,031,700
Channel Islands	5,842,000	246,000	0	1,655,300		(2,839,000)	4,904,300
Chico	1,947,000	534,000	0	3,506,100		(904,000)	5,083,100
Dominguez Hills	2,921,000	312,000	0	2,440,500		(1,680,000)	3,993,500
East Bay	3,165,000	408,000	0	3,231,700		(1,635,000)	5,169,700
Fresno	3,895,000	619,000	501,000	4,449,100		(1,945,000)	7,519,100
Fullerton	6,572,000	872,000	2,000	6,624,700		(3,515,000)	10,555,700
Humboldt	974,000	335,000	0	2,279,000		(447,000)	3,141,000
Long Beach	6,329,000	870,000	0	7,038,600		(3,387,000)	10,850,600
Los Angeles	3,749,000	516,000	46,000	4,321,000		(2,110,000)	6,522,000
Maritime Academy	1,237,000	71,000	580,000	605,600		(386,000)	2,107,600
Monterey Bay	3,895,000	222,000	0	1,645,000		(1,767,000)	3,995,000
Northridge	5,550,000	903,000	0	7,034,300		(2,975,000)	10,512,300
Pomona	3,895,000	604,000	0	4,535,300		(1,966,000)	7,068,300
Sacramento	1,947,000	678,000	0	4,981,900	\$442,000 ³	(1,044,000)	7,004,900
San Bernardino	4,869,000	480,000	0	3,665,000		(2,511,000)	6,503,000
San Diego	1,704,000	891,000	272,000	6,596,600		(868,000)	8,595,600
San Francisco	2,697,000	799,000	0	6,217,200		(1,384,000)	8,329,200
San Jose	4,382,000	773,000	0	5,878,500		(2,353,000)	8,680,500
San Luis Obispo	3,165,000	657,000	0	5,259,100		(1,431,000)	7,650,100
San Marcos	6,329,000	328,000	0	2,289,100		(3,431,000)	5,515,100
Sonoma	2,629,000	282,000	0	2,020,100		(1,258,000)	3,673,100
Stanislaus	1,947,000	253,000	0	1,802,900		(1,023,000)	2,979,900
Campus Total	\$81,198,000	\$11,906,000	\$1,597,000	\$89,873,300	\$442,000	(\$41,631,000)	\$143,385,300
Chancellor's Office	0	160,000	0	1,731,700		0	1,891,700
CalStateTeach	0	0	0	0		0	0
International Programs	0	0	0	0		0	0
Summer Arts	0	0	0	0		0	0
Systemwide Provisions	0	0	10,000,000	1,000,000	(13,613,000) ⁴	0	(2,613,000)
CSU System Total	\$81,198,000	\$12,066,000	\$11,597,000	\$92,605,000	(\$13,171,000)	(\$41,631,000)	\$142,664,000

¹Operations of new space is funded at \$10.45 per square foot and \$10 million will be used to finance a multi-million dollar initiative to address CSU deferred maintenance needs.

²3% compensation increase is distributed based on 2013/14 actual salaries; \$1 million balance in SWPs held pending outcomes of collective bargaining.

³Augmentation included in the 2014/15 Budget Act for Center for California Studies.

⁴Reflects allocation and retention of available resources to support systemwide operating budget initiatives.

ATTACHMENT D - 2014/15 Final Budget Allocations, Tuition Fee Revenue Adjustments (no changes)

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
	Enrollment					2014/15 (Gross) Tuition Fee Revenue Adjustments					2014/15 NET Tuition Fee Revenue Adjustments		
	2013/14		2014/15	2014/15	2014/15	2013/14	2014/15 Tuition Fee Revenue Adjustments		2014/15 Gross Tuition	2014/15	2014/15 NET Tuition	2014/15	
	2013/14	Target	Budget	Budget	Non-resident	Enrollment	Due to Changes in		Fee Revenue Increase	Enrollment	Fee Revenue Increase	Total NET	
FTES	Adjustments	FTES	FTES	resident	Adjustments	Student Enrollment Patterns ²		From 2014/15	Fee Discount	From 2014/15	Tuition Fee		
Target		Growth	Target	FTES ¹	Tuition Fee			Enrollment Growth	Adjustments	Enrollment Growth	Revenue		
	Resident						Resident	Nonresident	Total	Resident Only	(Col. 3 * -\$1,318 MC		
	(Sum Cols. 1-3)								(Cols. 7 + 8)	Budget Targets	Fin. Aid)	(Cols. 10 + 11)	(Cols. 6 + 9 + 12)
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
Campus Total	335,221	1,201	8,339	344,761	15,556	\$7,256,000	\$3,106,000	\$8,001,000	\$11,107,000	\$52,622,000	(\$10,991,000)	\$41,631,000	\$59,994,000
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
Grand Total	336,510	1,201	8,339	346,050	15,568	\$7,256,000	\$3,223,000	\$8,029,000	\$11,252,000	\$52,622,000	(\$10,991,000)	\$41,631,000	\$60,139,000

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

²Represents 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 (no changes)

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 ¹ / 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)
Campus Total	\$633,337,800	100.00%	\$963,418,826	100.00%	\$981,364,242	100.00%	\$644,328,800	100.00%	\$10,991,000

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