

2011-12 GENERAL FUND ALLOCATIONS

	October 2010 Allocation (B 10-04)	January 2011 Budget Base	\$500M General Fund Reduction			2011-12 Allocation vs. 2011-12 January Base (\$500.0M)	2011-12 General Fund Allocations**
			GF Offset to Net Fee Increases* (\$141.7M)	Remaining Reductions (\$358.3M)			
Bakersfield	\$55,175,299	\$57,521,459	(\$2,647,000)	(\$4,726,000)	(\$7,373,000)	\$50,148,459	
Channel Islands	45,969,040	48,044,190	(1,318,000)	(2,500,000)	(3,818,000)	44,226,190	
Chico	102,076,032	105,553,942	(5,566,000)	(13,078,000)	(18,644,000)	86,909,942	
Dominguez Hills	66,950,742	70,722,532	(4,326,000)	(5,182,000)	(9,508,000)	61,214,532	
East Bay	77,629,521	80,243,321	(4,578,000)	(8,455,000)	(13,033,000)	67,210,321	
Fresno	133,844,322	138,262,802	(7,216,000)	(17,204,000)	(24,420,000)	113,842,802	
Fullerton	151,122,657	163,389,107	(12,103,000)	(19,281,000)	(31,384,000)	132,005,107	
Humboldt	69,875,740	72,281,020	(2,672,000)	(7,563,000)	(10,235,000)	62,046,020	
Long Beach	174,152,206	180,639,696	(11,937,000)	(22,802,000)	(34,739,000)	145,900,696	
Los Angeles	118,213,089	121,829,449	(6,729,000)	(13,004,000)	(19,733,000)	102,096,449	
Maritime Academy	19,008,771	19,797,241	(283,000)	0	(283,000)	19,514,241	
Monterey Bay	51,596,253	56,675,203	(1,629,000)	(3,500,000)	(5,129,000)	51,546,203	
Northridge	166,726,076	177,497,266	(11,731,000)	(21,145,000)	(32,876,000)	144,621,266	
Pomona	124,212,192	128,231,392	(7,510,000)	(16,132,000)	(23,642,000)	104,589,392	
Sacramento	140,795,817	143,410,017	(9,132,000)	(17,840,000)	(26,972,000)	116,438,017	
San Bernardino	94,053,498	96,866,018	(6,046,000)	(9,374,000)	(15,420,000)	81,446,018	
San Diego	185,949,676	183,978,386	(10,451,000)	(26,695,000)	(37,146,000)	146,832,386	
San Francisco	143,863,789	152,363,649	(10,186,000)	(17,847,000)	(28,033,000)	124,330,649	
San Jose	140,513,822	142,699,462	(10,096,000)	(18,672,000)	(28,768,000)	113,931,462	
San Luis Obispo	124,855,198	123,894,538	(6,295,000)	(18,588,000)	(24,883,000)	99,011,538	
San Marcos	60,198,542	63,736,242	(3,283,000)	(6,094,000)	(9,377,000)	54,359,242	
Sonoma	56,137,723	58,465,313	(2,965,000)	(5,887,000)	(8,852,000)	49,613,313	
Stanislaus	56,514,337	56,264,897	(2,606,000)	(4,961,000)	(7,567,000)	48,697,897	
<b>Campus Total</b>	<b>\$2,359,434,342</b>	<b>\$2,442,367,142</b>	<b>(\$141,305,000)</b>	<b>(\$280,530,000)</b>	<b>(\$421,835,000)</b>	<b>\$2,020,532,142</b>	
Chancellor's Office	74,466,672	75,272,352	0	(10,837,000)	(10,837,000)	64,435,352	
Systemwide Programs	3,536,031	2,878,631	(432,000)	(703,000)	(1,135,000)	1,743,631	
Systemwide Provisions	286,550,824	270,754,875	0	(66,193,000)	(66,193,000)	204,561,875	
<b>CSU System Total</b>	<b>\$2,723,987,869</b>	<b>\$2,791,273,000</b>	<b>(\$141,737,000)</b>	<b>(\$358,263,000)</b>	<b>(\$500,000,000)</b>	<b>\$2,291,273,000</b>	

◆ Fee increase offset is dollar-for-dollar match of projected revenue from Full-Year Spring 2011 fee increase, 10% rate increase approved by BOT in Nov.. 2010.

◆ Remaining reductions include: savings from 8,157 FTES reduction below 2010-11 State's target of 339,873 resident FTES (\$60M) and \$281M in campus prorated reductions.

**Note: January 2011 Budget adjusted for Retirement, Enrollment Growth, Bond Payments, Interest Pay Back, and Annuitant's Dental**

\* Net revenue is revenue from Full-Year Spring 2011 fee increase and the 10% fee increase approved by BOT in November 2010 for 2011-12 academic year effective Fall 2011. Net revenue from the 10% increase reflects one-third State University Grant set-aside.

\*\* Preliminary Allocation Summary does not reflect campus General Fund adjustments for financial aid (State University Grants - SUG). SUG adjustments will have a minor impact on total General Fund campus allocations.