

**ATTACHMENT A - Operating Budget Sources  
2023-24 Final Budget Allocations**

**Coded Memo B 2023-02**

(1)	(2)	General Fund		(5)	(6)	Tuition & Fees		(9)	
		(3)	(4)			(7)	(8)		
2022-23 Gross Operating Budget	2022-23 General Fund	Revisions to 2022-23 General Fund Allocations	2023-24 General Fund Increase for Expenditures	Total 2023-24 General Fund	2022-23 Estimated Gross Tuition & Fee Revenue	2023-24 Tuition Revenue from Enrollment Growth	Total 2023-24 Estimated Gross Tuition & Fee Revenue	2023-24 Gross Operating Budget	
<i>(Coded Memo B 2022-03)</i>	<i>(Coded Memo B 2022-03)</i>	<i>(Attach. B, Col. 5)</i>	<i>(Attach. C, Col. 10)</i>	<i>(Sum of Cols. 2-4)</i>	<i>(Attach. D, Cols. 6 + 7)</i>	<i>(Attach. D, Col. 8)</i>	<i>(Cols. 6 + 7)</i>	<i>(Cols. 5 + 8)</i>	
Bakersfield	\$166,012,000	\$103,615,000	\$2,780,000	\$520,000	\$106,915,000	\$62,307,000	\$62,307,000	\$169,222,000	
Channel Islands	137,975,000	97,120,000	2,051,000	958,000	100,129,000	38,032,000	38,032,000	138,161,000	
Chico	250,102,000	151,499,000	4,029,000	1,377,000	156,905,000	88,883,000	88,883,000	245,788,000	
Dominguez Hills	226,399,000	132,053,000	3,918,000	1,708,000	137,679,000	97,619,000	\$684,000	235,982,000	
East Bay	214,050,000	124,010,000	3,606,000	1,117,000	128,733,000	82,083,000	82,083,000	210,816,000	
Fresno	356,914,000	208,483,000	5,952,000	4,572,000	219,007,000	146,931,000	146,931,000	365,938,000	
Fullerton	519,776,000	268,173,000	8,520,000	9,624,000	286,317,000	252,512,000	3,623,000	542,452,000	
Humboldt	142,890,000	105,864,000	6,989,000	911,000	113,764,000	37,099,000	37,099,000	150,863,000	
Long Beach	535,667,000	284,658,000	8,684,000	7,073,000	300,415,000	253,652,000	2,042,000	556,109,000	
Los Angeles	355,094,000	207,265,000	6,182,000	4,856,000	218,303,000	151,999,000	2,869,000	373,171,000	
Maritime	50,360,000	39,350,000	1,026,000	171,000	40,547,000	9,171,000	9,171,000	49,718,000	
Monterey Bay	140,423,000	97,074,000	1,904,000	1,037,000	100,015,000	43,898,000	43,898,000	143,913,000	
Northridge	505,451,000	279,835,000	9,307,000	5,908,000	295,050,000	226,098,000	1,935,000	523,083,000	
Pomona	365,980,000	200,568,000	5,949,000	6,773,000	213,290,000	152,938,000	2,892,000	369,120,000	
Sacramento	404,752,000	222,799,000	6,879,000	8,334,000	238,012,000	181,602,000	2,773,000	422,387,000	
San Bernardino	282,219,000	159,914,000	4,846,000	3,428,000	168,188,000	123,975,000	123,975,000	292,163,000	
San Diego	558,170,000	265,036,000	7,139,000	16,117,000	288,292,000	280,998,000	1,779,000	571,069,000	
San Francisco	414,869,000	220,054,000	7,017,000	5,433,000	232,504,000	190,442,000	190,442,000	422,946,000	
San Jose	455,155,000	221,068,000	6,786,000	5,378,000	233,232,000	235,067,000	1,582,000	469,881,000	
San Luis Obispo	423,595,000	184,867,000	4,700,000	6,825,000	196,392,000	249,236,000	1,191,000	446,819,000	
San Marcos	198,385,000	117,111,000	3,303,000	2,908,000	123,322,000	82,205,000	1,070,000	206,597,000	
Sonoma	130,243,000	87,627,000	2,353,000	1,013,000	90,993,000	37,939,000	37,939,000	128,932,000	
Stanislaus	159,857,000	97,892,000	2,647,000	1,331,000	101,870,000	61,802,000	61,802,000	163,672,000	
<b>University Total</b>	<b>\$6,994,338,000</b>	<b>\$3,875,935,000</b>	<b>\$116,567,000</b>	<b>\$97,372,000</b>	<b>\$4,089,874,000</b>	<b>\$3,086,488,000</b>	<b>\$22,440,000</b>	<b>\$3,108,928,000</b>	<b>\$7,198,802,000</b>
Chancellor's Office & Systemwide Programs	195,773,000	188,255,000	7,259,000	1,202,000	196,716,000	10,690,000	10,690,000	207,406,000	
Center for California Studies	5,180,000	5,180,000	27,000	38,000	5,245,000			5,245,000	
Summer Arts	674,000	35,000			35,000	639,000	639,000	674,000	
Systemwide Provisions	179,625,000	179,625,000	(55,309,000)	132,238,000	256,554,000			256,554,000	
Systemwide Capital & Infrastructure	340,560,000	340,560,000		99,690,000	440,250,000			440,250,000	
<b>CSU System Total</b>	<b>\$7,716,150,000</b>	<b>\$4,589,590,000</b>	<b>\$68,544,000</b>	<b>\$330,540,000</b>	<b>\$4,988,674,000</b>	<b>\$3,097,817,000</b>	<b>\$22,440,000</b>	<b>\$3,120,257,000</b>	<b>\$8,108,931,000</b>

**ATTACHMENT B - Revisions to 2022-23 General Fund Allocations (Uses)  
2023-24 Final Budget Allocations**

	(1)	(2)	(3)	(4)	(5)
	Student Basic Needs	Graduation Initiative 2025	2022-23 State Funded Retirement Adjustment	Other Program Adjustments	Revisions to 2022-23 General Fund Allocations
					<i>(Sum Cols. 1-4)</i>
Bakersfield	\$342,000	\$1,038,000	\$1,400,000		\$2,780,000
Channel Islands	145,000	586,000	1,320,000		2,051,000
Chico	276,000	1,130,000	2,623,000		4,029,000
Dominguez Hills	492,000	1,615,000	1,811,000		3,918,000
East Bay	274,000	1,007,000	2,325,000		3,606,000
Fresno	639,000	2,219,000	3,094,000		5,952,000
Fullerton	789,000	2,939,000	4,792,000		8,520,000
Humboldt	142,000	512,000	1,763,000	\$4,572,000	6,989,000
Long Beach	784,000	2,842,000	5,058,000		8,684,000
Los Angeles	745,000	2,460,000	2,977,000		6,182,000
Maritime	9,000	150,000	530,000	337,000	1,026,000
Monterey Bay	136,000	502,000	1,266,000		1,904,000
Northridge	1,220,000	3,143,000	4,944,000		9,307,000
Pomona	553,000	2,167,000	3,229,000		5,949,000
Sacramento	681,000	2,498,000	3,700,000		6,879,000
San Bernardino	479,000	1,704,000	2,663,000		4,846,000
San Diego	478,000	1,665,000	4,996,000		7,139,000
San Francisco	450,000	1,709,000	4,858,000		7,017,000
San Jose	479,000	1,687,000	4,620,000		6,786,000
San Luis Obispo	133,000	568,000	3,999,000		4,700,000
San Marcos	304,000	1,105,000	1,894,000		3,303,000
Sonoma	99,000	405,000	1,849,000		2,353,000
Stanislaus	251,000	949,000	1,447,000		2,647,000
<b>University Total</b>	<b>\$9,900,000</b>	<b>\$34,600,000</b>	<b>\$67,158,000</b>	<b>\$4,909,000</b>	<b>\$116,567,000</b>
Chancellor's Office & Systemwide Programs	100,000	400,000	1,359,000	5,400,000	7,259,000
Center for California Studies			27,000		27,000
Systemwide Provisions	(10,000,000)	(35,000,000)		(10,309,000)	(55,309,000)
<b>CSU System Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,544,000</b>	<b>\$0</b>	<b>\$68,544,000</b>

**ATTACHMENT C - 2023-24 Expenditure Adjustments (Uses) and Revenue Adjustments (Sources)**  
**2023-24 Final Budget Allocations**

	Mandatory Costs						(7) 2023-24 Expenditure Adjustments	Revenue Adjustments	
	(1) Health Premiums	(2) Operations & Maintenance of New Facilities	(3) Liability & Property Insurance Premiums	(4) Enrollment Growth	(5) Other Program Adjustments	(6) State University Grant 5% Redistribution		(8) 2023-24 Tuition Revenue from Enrollment Growth	(9) 2023-24 General Fund Increase for Expenditures
				(\$14,749 * Attach. D, Col.2)		(Attach. E, Col. 4)	(Sum Cols. 1-6)	(Attach. D, Col. 8)	(Col. 7 - Col. 8)
Bakersfield	\$1,210,000		\$247,000			(\$937,000)	\$520,000		\$520,000
Channel Islands	936,000	\$177,000	291,000			(446,000)	958,000		958,000
Chico	1,984,000		454,000			(1,061,000)	1,377,000		1,377,000
Dominguez Hills	1,505,000		533,000	\$1,475,000		(1,121,000)	2,392,000	\$684,000	1,708,000
East Bay	1,676,000		499,000			(1,058,000)	1,117,000		1,117,000
Fresno	2,577,000		658,000			1,337,000	4,572,000		4,572,000
Fullerton	3,526,000		914,000	7,905,000		902,000	13,247,000	3,623,000	9,624,000
Humboldt	1,098,000	41,000	330,000			(558,000)	911,000		911,000
Long Beach	3,623,000		1,021,000	4,498,000		(27,000)	9,115,000	2,042,000	7,073,000
Los Angeles	2,323,000		826,000	6,342,000		(1,766,000)	7,725,000	2,869,000	4,856,000
Maritime	346,000		184,000			(359,000)	171,000		171,000
Monterey Bay	980,000	141,000	293,000			(377,000)	1,037,000		1,037,000
Northridge	3,405,000		1,033,000	4,204,000		(799,000)	7,843,000	1,935,000	5,908,000
Pomona	2,617,000	220,000	697,000	6,593,000		(462,000)	9,665,000	2,892,000	6,773,000
Sacramento	3,006,000	717,000	736,000	6,283,000		365,000	11,107,000	2,773,000	8,334,000
San Bernardino	2,009,000		619,000			800,000	3,428,000		3,428,000
San Diego	3,833,000	2,314,000	767,000	4,292,000		6,690,000	17,896,000	1,779,000	16,117,000
San Francisco	2,898,000	2,298,000	905,000			(668,000)	5,433,000		5,433,000
San Jose	3,326,000		807,000	3,525,000		(698,000)	6,960,000	1,582,000	5,378,000
San Luis Obispo	2,861,000		792,000	2,950,000		1,413,000	8,016,000	1,191,000	6,825,000
San Marcos	1,524,000		342,000	2,581,000		(469,000)	3,978,000	1,070,000	2,908,000
Sonoma	1,095,000		333,000			(415,000)	1,013,000		1,013,000
Stanislaus	1,265,000	124,000	228,000			(286,000)	1,331,000		1,331,000
<b>University Total</b>	<b>\$49,623,000</b>	<b>\$6,032,000</b>	<b>\$13,509,000</b>	<b>\$50,648,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,812,000</b>	<b>\$22,440,000</b>	<b>\$97,372,000</b>
Chancellor's Office & Systemwide Programs	863,000		191,000		148,000		1,202,000		1,202,000
Center for California Studies	38,000						38,000		38,000
Systemwide Provisions					132,238,000		132,238,000		132,238,000
Systemwide Capital & Infrastructure					99,690,000		99,690,000		99,690,000
<b>CSU System Total</b>	<b>\$50,524,000</b>	<b>\$6,032,000</b>	<b>\$13,700,000</b>	<b>\$50,648,000</b>	<b>\$232,076,000</b>	<b>\$0</b>	<b>\$352,980,000</b>	<b>\$22,440,000</b>	<b>\$330,540,000</b>

**ATTACHMENT D - 2023-24 Enrollment and Tuition & Fee Revenue (Sources)**  
**2023-24 Final Budget Allocations**

	Enrollment					Tuition			
	(1) 2022-23 Resident FTES Target	(2) 2023-24 Resident FTES Target Increase	(3) 2023-24 Total Resident FTES Target	(4) 2022-23 Nonresident FTES <sup>1</sup>	(5) 2023-24 Estimated Total FTES	(6) 2022-23 Gross Tuition Revenue	(7) 2022-23 Other Fee Revenue	(8) Estimated 2023-24 Tuition Revenue from Enrollment Growth	(9) 2023-24 Estimated Gross Tuition & Fee Revenue
	<i>(Sum Col. 1-2)</i>			<i>(Sum Col. 3-4)</i>		<i>(University Reported, 2022-23 FIRMS Budget)</i>			<i>(Sum Col. 6-8)</i>
Bakersfield	8,542		8,542	212	8,754	\$54,421,000	\$7,886,000		\$62,307,000
Channel Islands	6,135		6,135	74	6,209	34,359,000	3,673,000		38,032,000
Chico	15,560		15,560	338	15,898	74,164,000	14,719,000		88,883,000
Dominguez Hills	11,723	100	11,823	228	12,051	81,000,000	16,619,000	\$684,000	98,303,000
East Bay	12,522		12,522	775	13,297	64,894,000	17,189,000		82,083,000
Fresno	20,675		20,675	589	21,264	130,425,000	16,506,000		146,931,000
Fullerton	30,617	536	31,153	995	32,148	207,334,000	45,178,000	3,623,000	256,135,000
Humboldt	7,603		7,603	305	7,908	29,639,000	7,460,000		37,099,000
Long Beach	30,787	305	31,092	1,287	32,379	209,976,000	43,676,000	2,042,000	255,694,000
Los Angeles	18,900	430	19,330	494	19,824	127,708,000	24,291,000	2,869,000	154,868,000
Maritime	1,418		1,418	27	1,445	5,624,000	3,547,000		9,171,000
Monterey Bay	6,378		6,378	218	6,596	38,893,000	5,005,000		43,898,000
Northridge	28,533	285	28,818	1,276	30,094	194,761,000	31,337,000	1,935,000	228,033,000
Pomona	19,653	447	20,100	588	20,688	125,493,000	27,445,000	2,892,000	155,830,000
Sacramento	24,371	426	24,797	702	25,499	156,897,000	24,705,000	2,773,000	184,375,000
San Bernardino	16,489		16,489	364	16,853	106,061,000	17,914,000		123,975,000
San Diego	29,116	291	29,407	4,955	34,362	191,369,000	89,629,000	1,779,000	282,777,000
San Francisco	24,582		24,582	1,192	25,774	152,319,000	38,123,000		190,442,000
San Jose	23,891	239	24,130	2,304	26,434	172,206,000	62,861,000	1,582,000	236,649,000
San Luis Obispo	17,975	200	18,175	3,570	21,745	118,956,000	130,280,000	1,191,000	250,427,000
San Marcos	9,979	175	10,154	209	10,363	60,646,000	21,559,000	1,070,000	83,275,000
Sonoma	8,429		8,429	107	8,536	32,946,000	4,993,000		37,939,000
Stanislaus	8,427		8,427	70	8,497	53,552,000	8,250,000		61,802,000
<b>University Total</b>	<b>382,305</b>	<b>3,434</b>	<b>385,739</b>	<b>20,879</b>	<b>406,618</b>	<b>\$2,423,643,000</b>	<b>\$662,845,000</b>	<b>\$22,440,000</b>	<b>\$3,108,928,000</b>
Chancellor's Office & Systemwide Programs <sup>2</sup>	1,319		1,319	26	1,345	880,000	9,810,000		10,690,000
Summer Arts	56		56	2	58	639,000			639,000
<b>CSU System Total</b>	<b>383,680</b>	<b>3,434</b>	<b>387,114</b>	<b>20,907</b>	<b>408,021</b>	<b>\$2,425,162,000</b>	<b>\$672,655,000</b>	<b>\$22,440,000</b>	<b>\$3,120,257,000</b>

<sup>1</sup> Equal to university reported actual 2022-23 nonresident students.

<sup>2</sup> Reported Systemwide Programs revenue is for International Programs (660 FTES) and CalStateTEACH (659 FTES) tuition and CalState Apply application fees.

**ATTACHMENT E - 2023-24 State University Grants (Uses)**  
**2023-24 Final Budget Allocations**

	(1)	(2)	(3)	(4)	(5)	Data Points for Reference		
						(6)	(7)	(8)
	<b>2022-23 SUG</b>	<b>2023-24 Preliminary SUG</b>	<b>Redistribution of 5%</b>	<b>2023-24 SUG Adjustment</b>	<b>2023-24 Final Budget SUG</b>	<b>% of SUG Eligible Population 2022-23</b>	<b>% of SUG Eligible Population 2023-24</b>	<b>2023-24 SUG Total as a % of Prior Year</b>
	<i>(Coded Memo B 2022-03, Attach. E)</i>	<i>(95% of 2022-23 SUG)</i>	<i>(based on change in relative need)</i>	<i>(Cols. 2+3 - Col. 1)</i>	<i>(Cols. 2 + 3)</i>			<i>(Col. 5 / Col. 1)</i>
Bakersfield	\$18,745,000	\$17,808,000		(\$937,000)	\$17,808,000	2.67%	2.50%	95%
Channel Islands	8,923,000	8,477,000		(446,000)	8,477,000	1.23%	1.14%	95%
Chico	21,215,000	20,154,000		(1,061,000)	20,154,000	3.04%	2.68%	95%
Dominguez Hills	34,359,000	32,641,000	\$597,000	(1,121,000)	33,238,000	4.96%	4.76%	97%
East Bay	21,156,000	20,098,000		(1,058,000)	20,098,000	2.85%	2.57%	95%
Fresno	42,182,000	40,073,000	3,446,000	1,337,000	43,519,000	6.13%	6.31%	103%
Fullerton	58,813,000	55,872,000	3,843,000	902,000	59,715,000	8.57%	8.63%	102%
Humboldt	11,164,000	10,606,000		(558,000)	10,606,000	1.31%	1.32%	95%
Long Beach	59,550,000	56,573,000	2,950,000	(27,000)	59,523,000	8.65%	8.58%	100%
Los Angeles	50,920,000	48,374,000	780,000	(1,766,000)	49,154,000	7.14%	7.03%	97%
Maritime	1,584,000	1,505,000	(280,000)	(359,000)	1,225,000	0.16%	0.14%	77%
Monterey Bay	10,559,000	10,031,000	151,000	(377,000)	10,182,000	1.53%	1.46%	96%
Northridge	62,286,000	59,172,000	2,315,000	(799,000)	61,487,000	8.95%	8.84%	99%
Pomona	39,309,000	37,344,000	1,503,000	(462,000)	38,847,000	5.69%	5.58%	99%
Sacramento	45,917,000	43,621,000	2,661,000	365,000	46,282,000	6.58%	6.68%	101%
San Bernardino	33,727,000	32,041,000	2,486,000	800,000	34,527,000	4.84%	5.00%	102%
San Diego	46,438,000	44,116,000	9,012,000	6,690,000	53,128,000	6.79%	7.84%	114%
San Francisco	45,173,000	42,914,000	1,591,000	(668,000)	44,505,000	6.55%	6.39%	99%
San Jose	36,010,000	34,210,000	1,102,000	(698,000)	35,312,000	5.20%	5.07%	98%
San Luis Obispo	10,942,000	10,395,000	1,960,000	1,413,000	12,355,000	1.35%	1.82%	113%
San Marcos	17,350,000	16,483,000	398,000	(469,000)	16,881,000	2.49%	2.42%	97%
Sonoma	8,308,000	7,893,000		(415,000)	7,893,000	1.01%	0.95%	95%
Stanislaus	16,320,000	15,504,000	530,000	(286,000)	16,034,000	2.29%	2.30%	98%
<b>University Total</b>	<b>\$700,950,000</b>	<b>\$665,905,000</b>	<b>\$35,045,000</b>	<b>\$0</b>	<b>\$700,950,000</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

**ATTACHMENT F - 2023-24 Lottery Allocation (Sources)  
2023-24 Final Budget Allocations**

	(1)	(2)	(3)
	<b>2022-23 Final Lottery</b>	<b>2023-24 Lottery Increase</b>	<b>2023-24 Final Lottery</b>
	<i>(Coded Memo B 2022-04)</i>		<i>(Cols. 1 + 2)</i>
Bakersfield	\$888,000	\$80,000	\$968,000
Channel Islands	638,000	57,000	695,000
Chico	1,617,000	145,000	1,762,000
Dominguez Hills	1,218,000	121,000	1,339,000
East Bay	1,301,000	117,000	1,418,000
Fresno	2,149,000	193,000	2,342,000
Fullerton	3,182,000	346,000	3,528,000
Humboldt	790,000	71,000	861,000
Long Beach	3,199,000	322,000	3,521,000
Los Angeles	1,964,000	226,000	2,190,000
Maritime	147,000	14,000	161,000
Monterey Bay	663,000	59,000	722,000
Northridge	2,965,000	299,000	3,264,000
Pomona	2,042,000	235,000	2,277,000
Sacramento	2,533,000	276,000	2,809,000
San Bernardino	1,714,000	154,000	1,868,000
San Diego	3,026,000	304,000	3,330,000
San Francisco	2,555,000	229,000	2,784,000
San Jose	2,483,000	250,000	2,733,000
San Luis Obispo	1,868,000	191,000	2,059,000
San Marcos	1,037,000	113,000	1,150,000
Sonoma	876,000	79,000	955,000
Stanislaus	876,000	79,000	955,000
<b>University Total</b>	<b>\$39,731,000</b>	<b>\$3,960,000</b>	<b>\$43,691,000</b>