

**ATTACHMENT A - Operating Budget Sources  
2024-25 Final Budget Allocations**

**Coded Memo B 2024-02**

(1)	General Fund					Tuition & Fees				(11)
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
2023-24 Operating Budget	2023-24 General Fund	Revisions to 2023-24 General Fund Allocations	2024-25 General Fund Increase for Expenditures	2024-25 One-Time General Fund Reduction	Total 2024-25 General Fund	2023-24 Estimated Tuition & Fee Revenue	2024-25 Estimated Tuition Revenue from Enrollment Growth	2024-25 Estimated Tuition Revenue from Rate Increase	Total 2024-25 Estimated Tuition & Fee Revenue	2024-25 Operating Budget
<i>(Coded Memo B 2023-02)</i>	<i>(Coded Memo B 2023-02)</i>	<i>(Attach. B, Col. 10)</i>	<i>(Attach. C, Col. 16)</i>	<i>(Attach. C, Col. 17)</i>	<i>(Sum Col. 2-5)</i>	<i>(Attach. D, Col. 9 + 10)</i>	<i>(Attach. D, Col. 11)</i>	<i>(Attach. D, Col. 12)</i>	<i>(Sum Col. 7-9)</i>	<i>(Cols. 6 + 10)</i>
Bakersfield	\$169,222,000	\$106,915,000	\$3,227,000	\$8,552,000	(\$2,081,000)	\$116,613,000	\$57,729,000	\$3,179,000	\$60,908,000	\$177,521,000
Channel Islands	138,161,000	100,129,000	863,000	4,420,000	(1,101,000)	104,311,000	32,160,000	1,789,000	33,949,000	138,260,000
Chico	245,788,000	156,905,000	633,000	8,294,000	(2,266,000)	163,566,000	88,722,000	4,484,000	93,206,000	256,772,000
Dominguez Hills	235,982,000	137,679,000	3,410,000	3,587,000	(1,460,000)	143,216,000	98,742,000	\$4,642,000	103,384,000	246,600,000
East Bay	210,816,000	128,733,000	1,223,000	6,665,000	(1,917,000)	134,704,000	88,375,000	4,144,000	92,519,000	227,223,000
Fresno	365,938,000	219,007,000	6,420,000	13,247,000	(3,744,000)	234,930,000	146,931,000	7,860,000	154,791,000	389,721,000
Fullerton	542,452,000	286,317,000	14,961,000	22,398,000	(7,440,000)	316,236,000	259,529,000	\$5,611,000	279,077,000	595,313,000
Humboldt	150,863,000	113,764,000	8,943,000	6,224,000	(1,474,000)	127,457,000	40,984,000	2,084,000	43,068,000	170,525,000
Long Beach	556,109,000	300,415,000	13,987,000	18,694,000	(6,358,000)	326,738,000	259,653,000	3,849,000	276,807,000	603,545,000
Los Angeles	373,171,000	218,303,000	5,269,000	12,777,000	(3,932,000)	232,417,000	158,083,000	852,000	167,474,000	399,891,000
Maritime	49,718,000	40,547,000	433,000	1,866,000	(387,000)	42,459,000	8,804,000	317,000	9,121,000	51,580,000
Monterey Bay	143,913,000	100,015,000	1,057,000	5,384,000	(1,340,000)	105,116,000	43,126,000	2,174,000	45,300,000	150,416,000
Northridge	523,083,000	295,050,000	9,824,000	22,990,000	(6,680,000)	321,184,000	246,564,000	2,051,000	261,236,000	582,420,000
Pomona	369,120,000	213,290,000	5,756,000	9,317,000	(3,495,000)	224,868,000	157,871,000	1,740,000	168,260,000	393,128,000
Sacramento	422,387,000	238,012,000	4,110,000	8,056,000	(3,181,000)	246,997,000	194,283,000	9,881,000	204,164,000	451,161,000
San Bernardino	292,163,000	168,188,000	5,023,000	16,326,000	(4,048,000)	185,489,000	118,301,000	6,499,000	124,800,000	310,289,000
San Diego	571,069,000	288,292,000	14,934,000	12,964,000	(5,224,000)	310,966,000	290,742,000	3,464,000	307,229,000	618,195,000
San Francisco	422,946,000	232,504,000	1,745,000	7,833,000	(2,842,000)	239,240,000	174,498,000	8,190,000	182,688,000	421,928,000
San Jose	469,881,000	233,232,000	10,059,000	10,925,000	(3,901,000)	250,315,000	238,321,000	489,000	249,390,000	499,705,000
San Luis Obispo	446,819,000	196,392,000	12,185,000	12,109,000	(3,567,000)	217,119,000	267,748,000	8,002,000	275,750,000	492,869,000
San Marcos	206,597,000	123,322,000	9,591,000	12,493,000	(3,889,000)	141,517,000	88,688,000	4,620,000	98,122,000	239,639,000
Sonoma	128,932,000	90,993,000	376,000	3,991,000	(1,043,000)	94,317,000	33,890,000	1,892,000	35,782,000	130,099,000
Stanislaus	163,672,000	101,870,000	3,293,000	6,437,000	(1,736,000)	109,864,000	61,170,000	3,352,000	64,522,000	174,386,000
<b>University Total</b>	<b>\$7,198,802,000</b>	<b>\$4,089,874,000</b>	<b>\$137,322,000</b>	<b>\$235,549,000</b>	<b>(\$73,106,000)</b>	<b>\$4,389,639,000</b>	<b>\$3,154,914,000</b>	<b>\$22,676,000</b>	<b>\$153,957,000</b>	<b>\$7,721,186,000</b>
Chancellor's Office & SW Programs	207,406,000	196,716,000	8,959,000	10,180,000	(1,806,000)	214,049,000	11,274,000		11,274,000	225,323,000
Center for California Studies	5,245,000	5,245,000	85,000	496,000	(88,000)	5,738,000				5,738,000
Summer Arts	674,000	35,000				35,000	639,000		639,000	674,000
Systemwide Provisions	256,554,000	256,554,000	(146,366,000)			110,188,000				110,188,000
Systemwide Capital & Infrastructure	440,250,000	440,250,000				440,250,000				440,250,000
<b>CSU System Total</b>	<b>\$8,108,931,000</b>	<b>\$4,988,674,000</b>	<b>\$0</b>	<b>\$246,225,000</b>	<b>(\$75,000,000)</b>	<b>\$5,159,899,000</b>	<b>\$3,166,827,000</b>	<b>\$22,676,000</b>	<b>\$153,957,000</b>	<b>\$8,503,359,000</b>

**ATTACHMENT B - Revisions to 2023-24 Expenditures (Uses) and Revenues (Sources)  
2024-25 Final Budget Allocations**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Support for Students with Disabilities	Project Rebound	2023-24 Resident Target Adjustment	2023-24 Resident Target Reallocation	2023-24 Resident Target Reallocation	2023-24 Compensation Cost Increase	2023-24 University- Funded Portion of Compensation	Other Program Adjustments	Revisions to 2023-24 Expenditures	Revisions to 2023-24 General Fund Allocations
			<i>(B 2023-02, Attach. C)</i>	<i>(\$14,749 - Avg Tuition * Attach. D, Col. 3)</i>	<i>(\$14,749 - Avg Tuition * Attach. D, Col. 4)</i>	<i>(Attach. G, Col. 1)</i>	<i>(Attach. G, Col. 2)</i>		<i>(Sum Col. 1-8)</i>	
Bakersfield	\$10,000	\$366,000				\$5,878,000	(\$3,027,000)		\$3,227,000	\$3,227,000
Channel Islands	17,000			(\$1,474,000)		4,783,000	(2,463,000)		863,000	863,000
Chico	39,000	300,000		(4,127,000)		9,115,000	(4,694,000)		633,000	633,000
Dominguez Hills	31,000	300,000	(\$791,000)			7,979,000	(4,109,000)		3,410,000	3,410,000
East Bay	33,000	338,000		(2,990,000)		7,921,000	(4,079,000)		1,223,000	1,223,000
Fresno	31,000	605,000				11,924,000	(6,140,000)		6,420,000	6,420,000
Fullerton	54,000	591,000			\$6,010,000	17,124,000	(8,818,000)		14,961,000	14,961,000
Humboldt	26,000	310,000		(1,919,000)		5,571,000	(2,869,000)	\$7,824,000	8,943,000	8,943,000
Long Beach	76,000	449,000			4,028,000	19,450,000	(10,016,000)		13,987,000	13,987,000
Los Angeles	58,000	458,000	(3,473,000)		2,580,000	11,640,000	(5,994,000)		5,269,000	5,269,000
Maritime	10,000			(384,000)		1,663,000	(856,000)		433,000	433,000
Monterey Bay	21,000	300,000		(1,725,000)		5,074,000	(2,613,000)		1,057,000	1,057,000
Northridge	86,000	392,000			1,187,000	16,821,000	(8,662,000)		9,824,000	9,824,000
Pomona	58,000	357,000	(3,701,000)		2,741,000	12,990,000	(6,689,000)		5,756,000	5,756,000
Sacramento	46,000	626,000	(3,510,000)			14,324,000	(7,376,000)		4,110,000	4,110,000
San Bernardino	34,000	386,000				9,489,000	(4,886,000)		5,023,000	5,023,000
San Diego	111,000	355,000			4,362,000	20,834,000	(10,728,000)		14,934,000	14,934,000
San Francisco	62,000	466,000		(6,011,000)		14,900,000	(7,672,000)		1,745,000	1,745,000
San Jose	46,000	300,000			1,208,000	17,534,000	(9,029,000)		10,059,000	10,059,000
San Luis Obispo	82,000				4,693,000	15,277,000	(7,867,000)		12,185,000	12,185,000
San Marcos	32,000	300,000			5,490,000	7,771,000	(4,002,000)		9,591,000	9,591,000
Sonoma	23,000			(2,199,000)		5,261,000	(2,709,000)		376,000	376,000
Stanislaus	14,000	363,000		0	0	6,011,000	(3,095,000)		3,293,000	3,293,000
<b>University Total</b>	<b>\$1,000,000</b>	<b>\$7,562,000</b>	<b>(\$11,475,000)</b>	<b>(\$20,829,000)</b>	<b>\$32,299,000</b>	<b>\$249,334,000</b>	<b>(\$128,393,000)</b>	<b>\$7,824,000</b>	<b>\$137,322,000</b>	<b>\$137,322,000</b>
Chancellor's Office & SW Programs		625,000				5,031,000	(2,591,000)	5,894,000	8,959,000	8,959,000
Center for California Studies						175,000	(90,000)		85,000	85,000
Systemwide Provisions	(1,000,000)	(8,187,000)	11,475,000	20,829,000	(32,299,000)	(123,466,000)		(13,718,000)	(146,366,000)	(146,366,000)
<b>CSU System Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,074,000</b>	<b>(\$131,074,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**ATTACHMENT C - 2024-25 Expenditure (Uses) and Revenue (Sources) Adjustments - Page 1 of 2**  
**2024-25 Final Budget Allocations**

	Required Operating Costs												(13)
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
Graduation Initiative / Student Success	Health Care Premiums	Operations & Maintenance of New Facilities	Liability & Property Insurance Premiums	2024-25 Estimated Compensation	2024-25 University-Funded Portion of Compensation	Title IX & Anti-Discrimination Programs	NAGPRA & CalNAGPRA Compliance	Veteran Tuition Waivers	Other Program Adjustments	Strategic Resident Enrollment Growth	State University Grant	2024-25 Expenditure Adjustments	
				(Attach. G, Col. 4)	(Attach. G, Col. 5 + Col. 17)					(\$15,774 * Attach. D, Col. 5)	(Attach. E, Col. 5)	(Sum Col. 1-12)	
Bakersfield	\$470,000	\$1,871,000	\$1,488,000	\$418,000	\$7,201,000	(\$5,797,000)	\$550,000	\$175,000	\$117,000		\$3,157,000	\$9,650,000	
Channel Islands	384,000	1,477,000		466,000	5,817,000	(4,103,000)	350,000	150,000	100,000		467,000	5,108,000	
Chico	683,000	3,133,000	2,989,000	781,000	11,114,000	(8,001,000)	400,000	200,000	221,000		(1,008,000)	10,512,000	
Dominguez Hills	656,000	2,333,000	34,000	880,000	9,644,000	(6,437,000)	500,000	175,000	59,000		(1,075,000)	6,769,000	
East Bay	586,000	2,570,000	527,000	813,000	9,593,000	(6,867,000)	500,000	200,000	65,000		905,000	8,892,000	
Fresno	1,017,000	3,990,000	146,000	1,157,000	14,444,000	(11,198,000)	750,000	150,000	295,000		6,612,000	17,363,000	
Fullerton	1,507,000	5,441,000		1,546,000	20,805,000	(18,176,000)	550,000	200,000	472,000	\$13,140,000	9,021,000	34,506,000	
Humboldt	419,000	1,818,000		500,000	6,834,000	(5,001,000)	500,000	150,000	97,000		1,517,000	6,834,000	
Long Beach	1,544,000	5,594,000	393,000	1,707,000	23,435,000	(18,451,000)	600,000	200,000	278,000	9,070,000	5,120,000	29,490,000	
Los Angeles	1,037,000	3,585,000		1,296,000	14,052,000	(11,184,000)	500,000	150,000	107,000	1,972,000	6,721,000	18,236,000	
Maritime	138,000	493,000		322,000	2,064,000	(1,452,000)	250,000		42,000		(61,000)	1,796,000	
Monterey Bay	400,000	1,546,000	149,000	502,000	6,166,000	(4,522,000)	350,000	150,000	97,000		1,380,000	6,218,000	
Northridge	1,453,000	5,268,000	809,000	1,630,000	20,476,000	(17,246,000)	450,000	175,000	199,000	4,732,000	13,036,000	30,982,000	
Pomona	1,026,000	4,104,000	23,000	1,172,000	15,665,000	(11,579,000)	400,000	150,000	265,000	4,259,000	726,000	16,211,000	
Sacramento	1,173,000	4,680,000	323,000	1,227,000	17,579,000	(12,252,000)	350,000	200,000	422,000		1,054,000	14,756,000	
San Bernardino	812,000	3,056,000	1,745,000	1,050,000	11,516,000	(9,991,000)	400,000	150,000	180,000		9,859,000	18,777,000	
San Diego	1,587,000	6,071,000	58,000	1,233,000	25,127,000	(18,191,000)	700,000	200,000	1,028,000	9,070,000	(2,656,000)	24,227,000	
San Francisco	1,175,000	4,384,000	1,382,000	1,429,000	17,901,000	(12,080,000)	750,000	200,000	265,000		(2,225,000)	13,181,000	
San Jose	1,305,000	5,018,000		1,340,000	21,174,000	(14,828,000)	500,000	200,000	220,000	1,152,000	2,012,000	18,093,000	
San Luis Obispo	1,241,000	4,560,000	1,104,000	1,331,000	18,435,000	(13,080,000)	500,000	150,000	236,000		2,067,000	16,544,000	
San Marcos	574,000	2,369,000		569,000	9,396,000	(8,738,000)	400,000		556,000	11,562,000	1,350,000	18,038,000	
Sonoma	358,000	1,634,000		523,000	6,347,000	(4,318,000)	400,000	200,000	91,000		(395,000)	4,840,000	
Stanislaus	455,000	1,965,000	1,378,000	418,000	7,265,000	(5,485,000)	500,000	175,000	88,000		1,294,000	8,053,000	
<b>University Total</b>	<b>\$20,000,000</b>	<b>\$76,960,000</b>	<b>\$12,548,000</b>	<b>\$22,310,000</b>	<b>\$302,050,000</b>	<b>(\$228,977,000)</b>	<b>\$11,150,000</b>	<b>\$3,700,000</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$54,957,000</b>	<b>\$58,878,000</b>	<b>\$339,076,000</b>
Chancellor's Office & SW Programs		1,335,000		325,000	6,338,000	(5,076,000)	4,750,000	550,000		152,000		8,374,000	
Center for California Studies		66,000			207,000	(195,000)				330,000		408,000	
<b>CSU System Total</b>	<b>\$20,000,000</b>	<b>\$78,361,000</b>	<b>\$12,548,000</b>	<b>\$22,635,000</b>	<b>\$308,595,000</b>	<b>(\$234,248,000)</b>	<b>\$15,900,000</b>	<b>\$4,250,000</b>	<b>\$5,500,000</b>	<b>\$482,000</b>	<b>\$54,957,000</b>	<b>\$58,878,000</b>	<b>\$347,858,000</b>

**ATTACHMENT C - 2024-25 Expenditure (Uses) and Revenue (Sources) Adjustments - Page 2 of 2**

**2024-25 Final Budget Allocations**

	Revenue Adjustments				(18)
	(14)	(15)	(16)	(17)	
	2024-25	2024-25	2024-25	2024-25	
	Estimated Tuition Revenue from Enrollment Growth	Estimated Tuition Revenue from Rate Increase	General Fund Increase for Expenditures	One-Time General Fund Reduction	2024-25 Revenue Adjustments
	<i>(Attach. D, Col. 11)</i>	<i>(Attach. D, Col. 12)</i>	<i>(Col. 13 - Col. 17 - Sum Col. 14-15)</i>	<i>(% of Col. 12 * -\$75M)</i>	<i>(Sum Col. 14-17)</i>
Bakersfield		\$3,179,000	\$8,552,000	(\$2,081,000)	\$9,650,000
Channel Islands		1,789,000	4,420,000	(1,101,000)	5,108,000
Chico		4,484,000	8,294,000	(2,266,000)	10,512,000
Dominguez Hills		4,642,000	3,587,000	(1,460,000)	6,769,000
East Bay		4,144,000	6,665,000	(1,917,000)	8,892,000
Fresno		7,860,000	13,247,000	(3,744,000)	17,363,000
Fullerton	\$5,611,000	13,937,000	22,398,000	(7,440,000)	34,506,000
Humboldt		2,084,000	6,224,000	(1,474,000)	6,834,000
Long Beach	3,849,000	13,305,000	18,694,000	(6,358,000)	29,490,000
Los Angeles	852,000	8,539,000	12,777,000	(3,932,000)	18,236,000
Maritime		317,000	1,866,000	(387,000)	1,796,000
Monterey Bay		2,174,000	5,384,000	(1,340,000)	6,218,000
Northridge	2,051,000	12,621,000	22,990,000	(6,680,000)	30,982,000
Pomona	1,740,000	8,649,000	9,317,000	(3,495,000)	16,211,000
Sacramento		9,881,000	8,056,000	(3,181,000)	14,756,000
San Bernardino		6,499,000	16,326,000	(4,048,000)	18,777,000
San Diego	3,464,000	13,023,000	12,964,000	(5,224,000)	24,227,000
San Francisco		8,190,000	7,833,000	(2,842,000)	13,181,000
San Jose	489,000	10,580,000	10,925,000	(3,901,000)	18,093,000
San Luis Obispo		8,002,000	12,109,000	(3,567,000)	16,544,000
San Marcos	4,620,000	4,814,000	12,493,000	(3,889,000)	18,038,000
Sonoma		1,892,000	3,991,000	(1,043,000)	4,840,000
Stanislaus		3,352,000	6,437,000	(1,736,000)	8,053,000
<b>University Total</b>	<b>\$22,676,000</b>	<b>\$153,957,000</b>	<b>\$235,549,000</b>	<b>(\$73,106,000)</b>	<b>\$339,076,000</b>
Chancellor's Office & SW Programs			10,180,000	(1,806,000)	8,374,000
Center for California Studies			496,000	(88,000)	408,000
<b>CSU System Total</b>	<b>\$22,676,000</b>	<b>\$153,957,000</b>	<b>\$246,225,000</b>	<b>(\$75,000,000)</b>	<b>\$347,858,000</b>

**ATTACHMENT D - 2024-25 Enrollment and Tuition and Fee Revenue (Sources)  
2024-25 Final Budget Allocations**

	Enrollment							Tuition					
	(1) 2023-24 Resident FTES Target	(2) 2023-24 Resident FTES Target Growth	(3) 2023-24 Resident FTES Target Reallocation	(4) 2023-24 Resident FTES Target Reallocation	(5) 2024-25 Resident FTES Target Increase	(6) 2024-25 Total Resident FTES Target	(7) 2023-24 Nonresident FTES <sup>1</sup>	(8) 2024-25 Estimated Total FTES	(9) 2023-24 Tuition Revenue	(10) 2023-24 Other Fee Revenue	(11) 2024-25 Estimated Tuition Revenue from Enrollment Growth	(12) 2024-25 Estimated Tuition Revenue from Rate Increase	(13) 2024-25 Estimated Gross Tuition & Fee Revenue
						(Sum Col. 1-5)	(Sum Col. 6-7)		(University Reported, 2023-24 FIRMS Budget)			(Sum Col. 9-12)	
Bakersfield	8,542					8,542	222	8,764	\$49,716,000	\$8,013,000		\$3,179,000	\$60,908,000
Channel Islands	6,135		(184)			5,951	73	6,024	28,728,000	3,432,000		1,789,000	33,949,000
Chico	15,560		(467)			15,093	371	15,464	73,408,000	15,314,000		4,484,000	93,206,000
Dominguez Hills	11,823	(100)				11,723	262	11,985	82,500,000	16,242,000		4,642,000	103,384,000
East Bay	12,522		(376)			12,146	859	13,005	67,585,000	20,790,000		4,144,000	92,519,000
Fresno	20,675					20,675	643	21,318	130,963,000	15,968,000		7,860,000	154,791,000
Fullerton	31,153			750	833	32,736	947	33,683	212,572,000	46,957,000	\$5,611,000	13,937,000	279,077,000
Humboldt	7,603		(228)			7,375	315	7,690	33,094,000	7,890,000		2,084,000	43,068,000
Long Beach	31,092			500	575	32,167	1,300	33,467	215,700,000	43,953,000	3,849,000	13,305,000	276,807,000
Los Angeles	19,330	(430)		325	125	19,350	475	19,825	133,354,000	24,729,000	852,000	8,539,000	167,474,000
Maritime	1,418		(43)			1,375	24	1,399	5,297,000	3,507,000		317,000	9,121,000
Monterey Bay	6,378		(200)			6,178	220	6,398	36,790,000	6,336,000		2,174,000	45,300,000
Northridge	28,818			150	300	29,268	1,507	30,775	212,122,000	34,442,000	2,051,000	12,621,000	261,236,000
Pomona	20,100	(447)		330	270	20,253	530	20,783	128,530,000	29,341,000	1,740,000	8,649,000	168,260,000
Sacramento	24,797	(426)				24,371	723	25,094	165,819,000	28,464,000		9,881,000	204,164,000
San Bernardino	16,489					16,489	432	16,921	99,333,000	18,968,000		6,499,000	124,800,000
San Diego	29,407			500	575	30,482	5,290	35,772	195,926,000	94,816,000	3,464,000	13,023,000	307,229,000
San Francisco	24,582		(737)			23,845	1,189	25,034	142,787,000	31,711,000		8,190,000	182,688,000
San Jose	24,130			150	73	24,353	2,034	26,387	173,778,000	64,543,000	489,000	10,580,000	249,390,000
San Luis Obispo	18,175			536		18,711	3,492	22,203	121,451,000	146,297,000		8,002,000	275,750,000
San Marcos	10,154			650	733	11,537	250	11,787	66,422,000	22,266,000	4,620,000	4,814,000	98,122,000
Sonoma	8,429		(253)			8,176	108	8,284	28,925,000	4,965,000		1,892,000	35,782,000
Stanislaus	8,427					8,427	60	8,487	53,279,000	7,891,000		3,352,000	64,522,000
<b>University Total</b>	<b>385,739</b>	<b>(1,403)</b>	<b>(2,488)</b>	<b>3,891</b>	<b>3,484</b>	<b>389,223</b>	<b>21,326</b>	<b>410,549</b>	<b>\$2,458,079,000</b>	<b>\$696,835,000</b>	<b>\$22,676,000</b>	<b>\$153,957,000</b>	<b>\$3,331,547,000</b>
Chancellor's Office & SW Programs <sup>2</sup>	1,319					1,319	33	1,352	1,019,000	10,255,000			11,274,000
Summer Arts	56					56	3	59	639,000				639,000
<b>CSU System Total</b>	<b>387,114</b>	<b>(1,403)</b>	<b>(2,488)</b>	<b>3,891</b>	<b>3,484</b>	<b>390,598</b>	<b>21,362</b>	<b>411,960</b>	<b>\$2,459,737,000</b>	<b>\$707,090,000</b>	<b>\$22,676,000</b>	<b>\$153,957,000</b>	<b>\$3,343,460,000</b>

<sup>1</sup> Equal to university reported actual 2023-24 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 - 2024-25 State University Grant (Uses)  
2024-25 Final Budget Allocations**

	(1)	(2)	(3)	(4)	(5)	(6)	Data Points for Reference		
	2023-24 SUG	95% of 2023-24 SUG	Redistribution of 5%	2024-25 SUG Increase <sup>1</sup>	2024-25 SUG Adjustment	2024-25 Final Budget SUG	% of SUG Eligible Population 2023-24	% of SUG Eligible Population 2024-25	2024-25 SUG Total as a % of Prior Year
	<i>(Coded Memo B 2023-02, Attach. E)</i>		<i>(based on change in relative need)</i>		<i>(Cols. 3 + 4)</i>	<i>(Cols. 1 + 5)</i>			<i>(Col. 6 / Col. 1)</i>
Bakersfield	\$17,808,000	\$16,918,000	\$895,000	\$2,262,000	\$3,157,000	\$20,965,000	2.50%	2.78%	118%
Channel Islands	8,477,000	8,053,000	(251,000)	718,000	467,000	8,944,000	1.14%	1.18%	106%
Chico	20,154,000	19,146,000	(1,008,000)		(1,008,000)	19,146,000	2.68%	2.51%	95%
Dominguez Hills	33,238,000	31,576,000	(\$1,662,000)	587,000	(1,075,000)	32,163,000	4.76%	4.26%	97%
East Bay	20,098,000	19,093,000	(726,000)	1,631,000	905,000	21,003,000	2.57%	2.78%	105%
Fresno	43,519,000	41,343,000	1,466,000	5,146,000	6,612,000	50,131,000	6.31%	6.64%	115%
Fullerton	59,715,000	56,729,000	1,977,000	7,044,000	9,021,000	68,736,000	8.63%	9.10%	115%
Humboldt	10,606,000	10,076,000	295,000	1,222,000	1,517,000	12,123,000	1.32%	1.60%	114%
Long Beach	59,523,000	56,547,000	(557,000)	5,677,000	5,120,000	64,643,000	8.58%	8.56%	109%
Los Angeles	49,154,000	46,696,000	1,167,000	5,554,000	6,721,000	55,875,000	7.03%	7.40%	114%
Maritime	1,225,000	1,164,000	(61,000)		(61,000)	1,164,000	0.14%	0.14%	95%
Monterey Bay	10,182,000	9,673,000	233,000	1,147,000	1,380,000	11,562,000	1.46%	1.53%	114%
Northridge	61,487,000	58,413,000	4,482,000	8,554,000	13,036,000	74,523,000	8.84%	9.87%	121%
Pomona	38,847,000	36,905,000	(1,942,000)	2,668,000	726,000	39,573,000	5.58%	5.24%	102%
Sacramento	46,282,000	43,968,000	(2,314,000)	3,368,000	1,054,000	47,336,000	6.68%	6.27%	102%
San Bernardino	34,527,000	32,801,000	4,174,000	5,685,000	9,859,000	44,386,000	5.00%	5.88%	129%
San Diego	53,128,000	50,472,000	(2,656,000)		(2,656,000)	50,472,000	7.84%	6.42%	95%
San Francisco	44,505,000	42,280,000	(2,225,000)		(2,225,000)	42,280,000	6.39%	5.37%	95%
San Jose	35,312,000	33,546,000	(1,001,000)	3,013,000	2,012,000	37,324,000	5.07%	4.94%	106%
San Luis Obispo	12,355,000	11,737,000	540,000	1,527,000	2,067,000	14,422,000	1.82%	1.91%	117%
San Marcos	16,881,000	16,037,000	(225,000)	1,575,000	1,350,000	18,231,000	2.42%	2.41%	108%
Sonoma	7,893,000	7,498,000	(395,000)		(395,000)	7,498,000	0.95%	0.93%	95%
Stanislaus	16,034,000	15,232,000	(206,000)	1,500,000	1,294,000	17,328,000	2.30%	2.29%	108%
<b>University Total</b>	<b>\$700,950,000</b>	<b>\$665,903,000</b>	<b>\$0</b>	<b>\$58,878,000</b>	<b>\$58,878,000</b>	<b>\$759,828,000</b>	<b>100%</b>	<b>100%</b>	<b>108%</b>

<sup>1</sup> Total SUG increase is one-third of estimated tuition revenue from strategic resident enrollment growth and tuition rate changes (Attachment D, Cols. 11 & 12)

**ATTACHMENT F - 2024-25 Lottery Allocation (Sources)**  
**2024-25 Final Budget Allocations**

	(1)	(2)	(3)
	<b>2023-24 Final Lottery</b>	<b>2024-25 Lottery Increase</b>	<b>2024-25 Final Lottery</b>
	<i>(Coded Memo B 2023-02, Attach. F)</i>		<i>(Col. 1 + 2)</i>
Bakersfield	\$968,000	\$50,000	\$1,018,000
Channel Islands	695,000	14,000	709,000
Chico	1,762,000	37,000	1,799,000
Dominguez Hills	1,339,000	59,000	1,398,000
East Bay	1,418,000	30,000	1,448,000
Fresno	2,342,000	123,000	2,465,000
Fullerton	3,528,000	375,000	3,903,000
Humboldt	861,000	18,000	879,000
Long Beach	3,521,000	314,000	3,835,000
Los Angeles	2,190,000	117,000	2,307,000
Maritime	161,000	3,000	164,000
Monterey Bay	722,000	15,000	737,000
Northridge	3,264,000	226,000	3,490,000
Pomona	2,277,000	138,000	2,415,000
Sacramento	2,809,000	97,000	2,906,000
San Bernardino	1,868,000	98,000	1,966,000
San Diego	3,330,000	304,000	3,634,000
San Francisco	2,784,000	59,000	2,843,000
San Jose	2,733,000	171,000	2,904,000
San Luis Obispo	2,059,000	172,000	2,231,000
San Marcos	1,150,000	226,000	1,376,000
Sonoma	955,000	20,000	975,000
Stanislaus	955,000	50,000	1,005,000
<b>University Total</b>	<b>\$43,691,000</b>	<b>\$2,716,000</b>	<b>\$46,407,000</b>

**ATTACHMENT G - Compensation Reference Information  
2024-25 Final Budget Allocations**

	(1) 2023-24 Compensation Cost Increase	(2) University- Funded Portion of Compensation	(3) 2023-24 Compensation Allocations	(4) 2024-25 Estimated Compensation Cost Increase	(5) University- Funded Portion of Compensation	(6) 2024-25 One-Time University- Funded Portion	(7) 2024-25 Compensation Allocations
			(Col. 1 + 2)			(Attach. C, Col. 17)	(Sum Col. 4-6)
Bakersfield	\$5,878,000	(\$3,027,000)	\$2,851,000	\$7,201,000	(\$3,716,000)	(\$2,081,000)	\$1,404,000
Channel Islands	4,783,000	(2,463,000)	2,320,000	5,817,000	(3,002,000)	(1,101,000)	1,714,000
Chico	9,115,000	(4,694,000)	4,421,000	11,114,000	(5,735,000)	(2,266,000)	3,113,000
Dominguez Hills	7,979,000	(4,109,000)	3,870,000	9,644,000	(4,977,000)	(1,460,000)	3,207,000
East Bay	7,921,000	(4,079,000)	3,842,000	9,593,000	(4,950,000)	(1,917,000)	2,726,000
Fresno	11,924,000	(6,140,000)	5,784,000	14,444,000	(7,454,000)	(3,744,000)	3,246,000
Fullerton	17,124,000	(8,818,000)	8,306,000	20,805,000	(10,736,000)	(7,440,000)	2,629,000
Humboldt	5,571,000	(2,869,000)	2,702,000	6,834,000	(3,527,000)	(1,474,000)	1,833,000
Long Beach	19,450,000	(10,016,000)	9,434,000	23,435,000	(12,093,000)	(6,358,000)	4,984,000
Los Angeles	11,640,000	(5,994,000)	5,646,000	14,052,000	(7,252,000)	(3,932,000)	2,868,000
Maritime	1,663,000	(856,000)	807,000	2,064,000	(1,065,000)	(387,000)	612,000
Monterey Bay	5,074,000	(2,613,000)	2,461,000	6,166,000	(3,182,000)	(1,340,000)	1,644,000
Northridge	16,821,000	(8,662,000)	8,159,000	20,476,000	(10,566,000)	(6,680,000)	3,230,000
Pomona	12,990,000	(6,689,000)	6,301,000	15,665,000	(8,084,000)	(3,495,000)	4,086,000
Sacramento	14,324,000	(7,376,000)	6,948,000	17,579,000	(9,071,000)	(3,181,000)	5,327,000
San Bernardino	9,489,000	(4,886,000)	4,603,000	11,516,000	(5,943,000)	(4,048,000)	1,525,000
San Diego	20,834,000	(10,728,000)	10,106,000	25,127,000	(12,967,000)	(5,224,000)	6,936,000
San Francisco	14,900,000	(7,672,000)	7,228,000	17,901,000	(9,238,000)	(2,842,000)	5,821,000
San Jose	17,534,000	(9,029,000)	8,505,000	21,174,000	(10,927,000)	(3,901,000)	6,346,000
San Luis Obispo	15,277,000	(7,867,000)	7,410,000	18,435,000	(9,513,000)	(3,567,000)	5,355,000
San Marcos	7,771,000	(4,002,000)	3,769,000	9,396,000	(4,849,000)	(3,889,000)	658,000
Sonoma	5,261,000	(2,709,000)	2,552,000	6,347,000	(3,275,000)	(1,043,000)	2,029,000
Stanislaus	6,011,000	(3,095,000)	2,916,000	7,265,000	(3,749,000)	(1,736,000)	1,780,000
<b>Campus Total</b>	<b>\$249,334,000</b>	<b>(\$128,393,000)</b>	<b>\$120,941,000</b>	<b>\$302,050,000</b>	<b>(\$155,871,000)</b>	<b>(\$73,106,000)</b>	<b>\$73,073,000</b>
Chancellor's Office & Systemwide Programs	5,031,000	(2,591,000)	2,440,000	6,338,000	(3,270,000)	(1,806,000)	1,262,000
Center for California Studies	175,000	(90,000)	85,000	207,000	(107,000)	(88,000)	12,000
<b>CSU System Total</b>	<b>\$254,540,000</b>	<b>(\$131,074,000)</b>	<b>\$123,466,000</b>	<b>\$308,595,000</b>	<b>(\$159,248,000)</b>	<b>(\$75,000,000)</b>	<b>\$74,347,000</b>