

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

Coded Memo B 2023-01

	(1)	(2)	General Fund		(5)	Tuition & Fees	(7)
	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	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. 4)</i>	<i>(Sum of Cols. 2-4)</i>	<i>(Attach. D, Col. 6)</i>	<i>(Cols. 5 + 6)</i>
Bakersfield	\$166,012,000	\$103,615,000	\$2,780,000	\$1,457,000	\$107,852,000	\$62,307,000	\$170,159,000
Channel Islands	137,975,000	97,120,000	2,051,000	1,404,000	100,575,000	38,032,000	138,607,000
Chico	250,102,000	151,499,000	4,029,000	2,438,000	157,966,000	88,883,000	246,849,000
Dominguez Hills	226,399,000	132,053,000	3,918,000	2,038,000	138,009,000	97,619,000	235,628,000
East Bay	214,050,000	124,010,000	3,606,000	2,175,000	129,791,000	82,083,000	211,874,000
Fresno	356,914,000	208,483,000	5,952,000	3,235,000	217,670,000	146,931,000	364,601,000
Fullerton	519,776,000	268,173,000	8,520,000	4,440,000	281,133,000	252,512,000	533,645,000
Humboldt	142,890,000	105,864,000	2,417,000	1,469,000	109,750,000	37,099,000	146,849,000
Long Beach	535,667,000	284,658,000	8,684,000	4,644,000	297,986,000	253,652,000	551,638,000
Los Angeles	355,094,000	207,265,000	6,182,000	3,149,000	216,596,000	151,999,000	368,595,000
Maritime	50,360,000	39,350,000	1,026,000	530,000	40,906,000	9,171,000	50,077,000
Monterey Bay	140,423,000	97,074,000	1,904,000	1,414,000	100,392,000	43,898,000	144,290,000
Northridge	505,451,000	279,835,000	9,307,000	4,438,000	293,580,000	226,098,000	519,678,000
Pomona	365,980,000	200,568,000	5,949,000	3,534,000	210,051,000	152,938,000	362,989,000
Sacramento	404,752,000	222,799,000	6,879,000	4,459,000	234,137,000	181,602,000	415,739,000
San Bernardino	282,219,000	159,914,000	4,846,000	2,628,000	167,388,000	123,975,000	291,363,000
San Diego	558,170,000	265,036,000	7,139,000	6,914,000	279,089,000	280,998,000	560,087,000
San Francisco	414,869,000	220,054,000	7,017,000	6,101,000	233,172,000	190,442,000	423,614,000
San Jose	455,155,000	221,068,000	6,786,000	4,133,000	231,987,000	235,067,000	467,054,000
San Luis Obispo	423,595,000	184,867,000	4,700,000	3,653,000	193,220,000	249,236,000	442,456,000
San Marcos	198,385,000	117,111,000	3,303,000	1,866,000	122,280,000	82,205,000	204,485,000
Sonoma	130,243,000	87,627,000	2,353,000	1,428,000	91,408,000	37,939,000	129,347,000
Stanislaus	159,857,000	97,892,000	2,647,000	1,617,000	102,156,000	61,802,000	163,958,000
University Total	\$6,994,338,000	\$3,875,935,000	\$111,995,000	\$69,164,000	\$4,057,094,000	\$3,086,488,000	\$7,143,582,000
Chancellor's Office & Systemwide Programs	195,773,000	188,255,000	1,859,000	1,054,000	191,168,000	10,690,000	201,858,000
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	674,000
Systemwide Provisions	179,625,000	179,625,000	(45,337,000)		134,288,000		134,288,000
Systemwide Capital & Infrastructure	340,560,000	340,560,000			340,560,000		340,560,000
CSU System Total	\$7,716,150,000	\$4,589,590,000	\$68,544,000	\$70,256,000	\$4,728,390,000	\$3,097,817,000	\$7,826,207,000

**ATTACHMENT B - Revisions to 2022-23 General Fund Allocations (Uses)
2023-24 Preliminary 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		2,417,000
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
University Total	\$9,900,000	\$34,600,000	\$67,158,000	\$337,000	\$111,995,000
Chancellor's Office & Systemwide Programs	100,000	400,000	1,359,000		1,859,000
Center for California Studies			27,000		27,000
Systemwide Provisions	(10,000,000)	(35,000,000)		(337,000)	(45,337,000)
CSU System Total	\$0	\$0	\$68,544,000	\$0	\$68,544,000

ATTACHMENT C - 2023-24 Expenditure Adjustments (Uses)
2023-24 Preliminary Budget Allocations

	Mandatory Costs			2023-24 Expenditure Adjustments
	(1) Health Premiums	(2) Operations & Maintenance of New Facilities	(3) Property & Liability Insurance Premiums	
				<i>(Sum Cols. 1-3)</i>
Bakersfield	\$1,210,000		\$247,000	\$1,457,000
Channel Islands	936,000	\$177,000	291,000	1,404,000
Chico	1,984,000		454,000	2,438,000
Dominguez Hills	1,505,000		533,000	2,038,000
East Bay	1,676,000		499,000	2,175,000
Fresno	2,577,000		658,000	3,235,000
Fullerton	3,526,000		914,000	4,440,000
Humboldt	1,098,000	41,000	330,000	1,469,000
Long Beach	3,623,000		1,021,000	4,644,000
Los Angeles	2,323,000		826,000	3,149,000
Maritime	346,000		184,000	530,000
Monterey Bay	980,000	141,000	293,000	1,414,000
Northridge	3,405,000		1,033,000	4,438,000
Pomona	2,617,000	220,000	697,000	3,534,000
Sacramento	3,006,000	717,000	736,000	4,459,000
San Bernardino	2,009,000		619,000	2,628,000
San Diego	3,833,000	2,314,000	767,000	6,914,000
San Francisco	2,898,000	2,298,000	905,000	6,101,000
San Jose	3,326,000		807,000	4,133,000
San Luis Obispo	2,861,000		792,000	3,653,000
San Marcos	1,524,000		342,000	1,866,000
Sonoma	1,095,000		333,000	1,428,000
Stanislaus	1,265,000	124,000	228,000	1,617,000
University Total	\$49,623,000	\$6,032,000	\$13,509,000	\$69,164,000
Chancellor's Office & Systemwide Programs	863,000		191,000	1,054,000
Center for California Studies	38,000			38,000
CSU System Total	\$50,524,000	\$6,032,000	\$13,700,000	\$70,256,000

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

	Enrollment			Tuition		
	(1)	(2)	(3)	(4)	(5)	(6)
	2022-23 Resident FTES Target	2021-22 Nonresident FTES ¹	2023-24 Estimated Total FTES	2022-23 Gross Tuition Revenue	2022-23 Other Fee Revenue	2023-24 Estimated Gross Tuition & Fee Revenue
			(Sum Col. 1-2)	(University Reported, 2022-23 FIRMS Budget)		(Sum Col. 4-5)
Bakersfield	8,542	206	8,748	\$54,421,000	\$7,886,000	\$62,307,000
Channel Islands	6,135	53	6,188	34,359,000	3,673,000	38,032,000
Chico	15,560	316	15,876	74,164,000	14,719,000	88,883,000
Dominguez Hills	11,723	168	11,891	81,000,000	16,619,000	97,619,000
East Bay	12,522	615	13,137	64,894,000	17,189,000	82,083,000
Fresno	20,675	557	21,232	130,425,000	16,506,000	146,931,000
Fullerton	30,617	927	31,544	207,334,000	45,178,000	252,512,000
Humboldt	7,603	296	7,899	29,639,000	7,460,000	37,099,000
Long Beach	30,787	1,235	32,022	209,976,000	43,676,000	253,652,000
Los Angeles	18,900	447	19,347	127,708,000	24,291,000	151,999,000
Maritime	1,418	38	1,456	5,624,000	3,547,000	9,171,000
Monterey Bay	6,378	232	6,610	38,893,000	5,005,000	43,898,000
Northridge	28,533	1,143	29,676	194,761,000	31,337,000	226,098,000
Pomona	19,653	674	20,327	125,493,000	27,445,000	152,938,000
Sacramento	24,371	718	25,089	156,897,000	24,705,000	181,602,000
San Bernardino	16,489	362	16,851	106,061,000	17,914,000	123,975,000
San Diego	29,116	4,591	33,707	191,369,000	89,629,000	280,998,000
San Francisco	24,582	1,166	25,748	152,319,000	38,123,000	190,442,000
San Jose	23,891	2,290	26,181	172,206,000	62,861,000	235,067,000
San Luis Obispo	17,975	3,495	21,470	118,956,000	130,280,000	249,236,000
San Marcos	9,979	240	10,219	60,646,000	21,559,000	82,205,000
Sonoma	8,429	104	8,533	32,946,000	4,993,000	37,939,000
Stanislaus	8,427	62	8,489	53,552,000	8,250,000	61,802,000
University Total	382,305	19,935	402,240	\$2,423,643,000	\$662,845,000	\$3,086,488,000
Chancellor's Office & Systemwide Programs ²	1,319	19	1,338	880,000	9,810,000	10,690,000
Summer Arts	56	3	59	639,000		639,000
CSU System Total	383,680	19,957	403,637	\$2,425,162,000	\$672,655,000	\$3,097,817,000

¹ Equal to university reported actual 2021-22 nonresident students. Actual 2022-23 nonresident students will be used in final budget allocation memo.

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

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

	(1)	(2)
	2022-23 SUG	2023-24 Preliminary SUG¹
	<i>(Coded Memo B 2022-03, Attach. E)</i>	<i>(95% of 2022-23 SUG)</i>
Bakersfield	\$18,745,000	\$17,808,000
Channel Islands	8,923,000	8,477,000
Chico	21,215,000	20,154,000
Dominguez Hills	34,359,000	32,641,000
East Bay	21,156,000	20,098,000
Fresno	42,182,000	40,073,000
Fullerton	58,813,000	55,872,000
Humboldt	11,164,000	10,606,000
Long Beach	59,550,000	56,573,000
Los Angeles	50,920,000	48,374,000
Maritime	1,584,000	1,505,000
Monterey Bay	10,559,000	10,031,000
Northridge	62,286,000	59,172,000
Pomona	39,309,000	37,344,000
Sacramento	45,917,000	43,621,000
San Bernardino	33,727,000	32,041,000
San Diego	46,438,000	44,116,000
San Francisco	45,173,000	42,914,000
San Jose	36,010,000	34,210,000
San Luis Obispo	10,942,000	10,395,000
San Marcos	17,350,000	16,483,000
Sonoma	8,308,000	7,893,000
Stanislaus	16,320,000	15,504,000
University Total	\$700,950,000	\$665,905,000

¹ Remaining \$35,045,000 in SUG to be allocated to universities in final budget allocations.

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

	(1)	(2)	(3)
	2022-23 Final Lottery	2023-24 Preliminary Lottery Increase ¹	2023-24 Preliminary Lottery
	<i>(Coded Memo B 2022-04)</i>	<i>(80% of 2023-24 Lottery Increase)</i>	<i>(Cols. 1 + 2)</i>
Bakersfield	\$888,000	\$71,000	\$959,000
Channel Islands	638,000	51,000	689,000
Chico	1,617,000	129,000	1,746,000
Dominguez Hills	1,218,000	97,000	1,315,000
East Bay	1,301,000	104,000	1,405,000
Fresno	2,149,000	171,000	2,320,000
Fullerton	3,182,000	254,000	3,436,000
Humboldt	790,000	63,000	853,000
Long Beach	3,199,000	255,000	3,454,000
Los Angeles	1,964,000	157,000	2,121,000
Maritime	147,000	12,000	159,000
Monterey Bay	663,000	53,000	716,000
Northridge	2,965,000	236,000	3,201,000
Pomona	2,042,000	163,000	2,205,000
Sacramento	2,533,000	202,000	2,735,000
San Bernardino	1,714,000	137,000	1,851,000
San Diego	3,026,000	241,000	3,267,000
San Francisco	2,555,000	204,000	2,759,000
San Jose	2,483,000	198,000	2,681,000
San Luis Obispo	1,868,000	149,000	2,017,000
San Marcos	1,037,000	83,000	1,120,000
Sonoma	876,000	70,000	946,000
Stanislaus	876,000	70,000	946,000
University Total	\$39,731,000	\$3,170,000	\$42,901,000

¹ Remaining \$790,000 in Lottery to be allocated to universities in final budget allocations.