

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

**Coded Memo B 2024-01**

(1)	General Fund				Tuition & Fees				(10)	
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)		
	2023-24 Operating Budget	Revisions to 2023-24 General Fund Allocations	2024-25 One-Time General Fund Commitment	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>(Attach. B, Col. 9)</i>	<i>(Attach. C, Col. 9)</i>	<i>(Sum Col. 2-4)</i>	<i>(Attach. D, Col. 9 + 10)</i>	<i>(Attach. D, Col. 11)</i>	<i>(Attach. D, Col. 12)</i>	<i>(Sum Col. 6-8)</i>	<i>(Cols. 5 + 9)</i>		
Bakersfield	\$169,222,000	\$106,915,000	\$3,159,000	\$2,666,000	\$112,740,000	\$57,729,000	\$3,179,000	\$60,908,000	\$173,648,000	
Channel Islands	138,161,000	100,129,000	863,000	790,000	101,782,000	32,160,000	1,789,000	33,949,000	135,731,000	
Chico	245,788,000	156,905,000	453,000	2,419,000	159,777,000	88,722,000	4,484,000	93,206,000	252,983,000	
Dominguez Hills	235,982,000	137,679,000	3,285,000	(1,099,000)	139,865,000	98,742,000	\$4,642,000	103,384,000	243,249,000	
East Bay	210,816,000	128,733,000	885,000	1,205,000	130,823,000	88,375,000	4,144,000	92,519,000	223,342,000	
Fresno	365,938,000	219,007,000	6,203,000	2,118,000	227,328,000	146,931,000	7,861,000	154,792,000	382,120,000	
Fullerton	542,452,000	286,317,000	14,850,000	7,116,000	308,283,000	259,529,000	\$5,611,000	279,077,000	587,360,000	
Humboldt	150,863,000	113,764,000	989,000	1,343,000	116,096,000	40,984,000	2,084,000	43,068,000	159,164,000	
Long Beach	556,109,000	300,415,000	13,901,000	4,695,000	319,011,000	259,653,000	3,849,000	276,807,000	595,818,000	
Los Angeles	373,171,000	218,303,000	5,136,000	2,501,000	225,940,000	158,083,000	852,000	167,474,000	393,414,000	
Maritime	49,718,000	40,547,000	433,000	498,000	41,478,000	8,804,000	317,000	9,121,000	50,599,000	
Monterey Bay	143,913,000	100,015,000	932,000	1,062,000	102,009,000	43,126,000	2,174,000	45,300,000	147,309,000	
Northridge	523,083,000	295,050,000	9,739,000	5,631,000	310,420,000	246,564,000	2,051,000	261,236,000	571,656,000	
Pomona	369,120,000	213,290,000	5,628,000	1,481,000	220,399,000	157,871,000	1,740,000	168,260,000	388,659,000	
Sacramento	422,387,000	238,012,000	3,909,000	(710,000)	241,211,000	194,283,000	9,881,000	204,164,000	445,375,000	
San Bernardino	292,163,000	168,188,000	4,894,000	4,624,000	177,706,000	118,301,000	6,499,000	124,800,000	302,506,000	
San Diego	571,069,000	288,292,000	14,919,000	(54,000)	303,157,000	290,742,000	3,464,000	307,228,000	610,385,000	
San Francisco	422,946,000	232,504,000	1,623,000	(995,000)	233,132,000	174,498,000	8,190,000	182,688,000	415,820,000	
San Jose	469,881,000	233,232,000	9,934,000	(886,000)	242,280,000	238,321,000	489,000	249,406,000	491,686,000	
San Luis Obispo	446,819,000	196,392,000	12,185,000	441,000	209,018,000	267,748,000	7,877,000	275,625,000	484,643,000	
San Marcos	206,597,000	123,322,000	9,455,000	6,348,000	139,125,000	88,688,000	4,619,000	98,121,000	237,246,000	
Sonoma	128,932,000	90,993,000	376,000	265,000	91,634,000	33,890,000	1,892,000	35,782,000	127,416,000	
Stanislaus	163,672,000	101,870,000	3,105,000	1,750,000	106,725,000	61,170,000	3,352,000	64,522,000	171,247,000	
<b>University Total</b>	<b>\$7,198,802,000</b>	<b>\$4,089,874,000</b>	<b>\$126,856,000</b>	<b>\$43,209,000</b>	<b>\$4,259,939,000</b>	<b>\$3,154,914,000</b>	<b>\$22,675,000</b>	<b>\$153,848,000</b>	<b>\$3,331,437,000</b>	<b>\$7,591,376,000</b>
Chancellor's Office & SW Programs	207,406,000	196,716,000	2,440,000	1,660,000	200,816,000	11,274,000		11,274,000	212,090,000	
Center for California Studies	5,245,000	5,245,000	85,000	66,000	5,396,000				5,396,000	
Summer Arts	674,000	35,000			35,000	639,000		639,000	674,000	
Systemwide Provisions	256,554,000	256,554,000	(129,381,000)		127,173,000				127,173,000	
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>\$44,935,000</b>	<b>\$5,033,609,000</b>	<b>\$3,166,827,000</b>	<b>\$22,675,000</b>	<b>\$153,848,000</b>	<b>\$3,343,350,000</b>	<b>\$8,376,959,000</b>

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

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	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	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. 1-7)</i>	
Bakersfield	\$10,000	\$298,000				\$5,878,000	(\$3,027,000)	\$3,159,000	\$3,159,000
Channel Islands	17,000			(\$1,474,000)		4,783,000	(2,463,000)	863,000	863,000
Chico	39,000	120,000		(4,127,000)		9,115,000	(4,694,000)	453,000	453,000
Dominguez Hills	31,000	175,000	(\$791,000)			7,979,000	(4,109,000)	3,285,000	3,285,000
East Bay	33,000			(2,990,000)		7,921,000	(4,079,000)	885,000	885,000
Fresno	31,000	388,000				11,924,000	(6,140,000)	6,203,000	6,203,000
Fullerton	54,000	480,000			\$6,010,000	17,124,000	(8,818,000)	14,850,000	14,850,000
Humboldt	26,000	180,000		(1,919,000)		5,571,000	(2,869,000)	989,000	989,000
Long Beach	76,000	363,000			4,028,000	19,450,000	(10,016,000)	13,901,000	13,901,000
Los Angeles	58,000	325,000	(3,473,000)		2,580,000	11,640,000	(5,994,000)	5,136,000	5,136,000
Maritime	10,000			(384,000)		1,663,000	(856,000)	433,000	433,000
Monterey Bay	21,000	175,000		(1,725,000)		5,074,000	(2,613,000)	932,000	932,000
Northridge	86,000	307,000			1,187,000	16,821,000	(8,662,000)	9,739,000	9,739,000
Pomona	58,000	229,000	(3,701,000)		2,741,000	12,990,000	(6,689,000)	5,628,000	5,628,000
Sacramento	46,000	425,000	(3,510,000)			14,324,000	(7,376,000)	3,909,000	3,909,000
San Bernardino	34,000	257,000				9,489,000	(4,886,000)	4,894,000	4,894,000
San Diego	111,000	340,000			4,362,000	20,834,000	(10,728,000)	14,919,000	14,919,000
San Francisco	62,000	344,000		(6,011,000)		14,900,000	(7,672,000)	1,623,000	1,623,000
San Jose	46,000	175,000			1,208,000	17,534,000	(9,029,000)	9,934,000	9,934,000
San Luis Obispo	82,000				4,693,000	15,277,000	(7,867,000)	12,185,000	12,185,000
San Marcos	32,000	164,000			5,490,000	7,771,000	(4,002,000)	9,455,000	9,455,000
Sonoma	23,000			(2,199,000)		5,261,000	(2,709,000)	376,000	376,000
Stanislaus	14,000	175,000				6,011,000	(3,095,000)	3,105,000	3,105,000
<b>University Total</b>	<b>\$1,000,000</b>	<b>\$4,920,000</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>\$126,856,000</b>	<b>\$126,856,000</b>
Chancellor's Office & SW Programs						5,031,000	(2,591,000)	2,440,000	2,440,000
Center for California Studies						175,000	(90,000)	85,000	85,000
Systemwide Provisions	(1,000,000)	(4,920,000)	11,475,000	20,829,000	(32,299,000)	<b>(123,466,000)</b>		(129,381,000)	(129,381,000)
<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>

**ATTACHMENT C - 2024-25 Expenditure (Uses) and Revenue (Sources) Adjustments  
2024-25 Preliminary Budget Allocations**

	Mandatory Costs					(6)	Revenue Adjustments			(10)
	(1)	(2)	(3)	(4)	(5)		(7)	(8)	(9)	
	Health Premiums	Operations & Maintenance of New Facilities	Liability & Property Insurance Premiums	Enrollment Growth	Preliminary State University Grant	2024-25 Expenditure Adjustments	2024-25 Tuition Revenue from Enrollment Growth	2024-25 Tuition Revenue from Rate Increase	2024-25 One-Time General Fund Commitment <sup>1</sup>	2024-25 Revenue Adjustments
				(\$15,774 * Attach. D, Col. 5)	(Attach. E, Col. 3)	(Sum Col. 1-5)	(Attach. D, Col. 11)	(Attach. D, Col. 12)	(Col. 6 - Sum Col. 7-8)	(Sum Col. 7-9)
Bakersfield	\$1,871,000	\$1,488,000	\$418,000		\$2,068,000	\$5,845,000		\$3,179,000	\$2,666,000	\$5,845,000
Channel Islands	1,477,000		466,000		636,000	2,579,000		1,789,000	790,000	2,579,000
Chico	3,133,000	2,989,000	781,000			6,903,000		4,484,000	2,419,000	6,903,000
Dominguez Hills	2,333,000	34,000	880,000		296,000	3,543,000		4,642,000	(1,099,000)	3,543,000
East Bay	2,570,000	527,000	813,000		1,439,000	5,349,000		4,144,000	1,205,000	5,349,000
Fresno	3,990,000	146,000	1,157,000		4,686,000	9,979,000		7,861,000	2,118,000	9,979,000
Fullerton	5,441,000		1,546,000	\$13,266,000	6,411,000	26,664,000	\$5,611,000	13,937,000	7,116,000	26,664,000
Humboldt	1,818,000		500,000		1,109,000	3,427,000		2,084,000	1,343,000	3,427,000
Long Beach	5,594,000	393,000	1,707,000	9,070,000	5,085,000	21,849,000	3,849,000	13,305,000	4,695,000	21,849,000
Los Angeles	3,585,000		1,296,000	1,972,000	5,039,000	11,892,000	852,000	8,539,000	2,501,000	11,892,000
Maritime	493,000		322,000			815,000		317,000	498,000	815,000
Monterey Bay	1,546,000	149,000	502,000		1,039,000	3,236,000		2,174,000	1,062,000	3,236,000
Northridge	5,268,000	809,000	1,630,000	4,732,000	7,864,000	20,303,000	2,051,000	12,621,000	5,631,000	20,303,000
Pomona	4,104,000	23,000	1,172,000	4,259,000	2,312,000	11,870,000	1,740,000	8,649,000	1,481,000	11,870,000
Sacramento	4,680,000	323,000	1,227,000		2,941,000	9,171,000		9,881,000	(710,000)	9,171,000
San Bernardino	3,056,000	1,745,000	1,050,000		5,272,000	11,123,000		6,499,000	4,624,000	11,123,000
San Diego	6,071,000	58,000	1,233,000	9,070,000		16,432,000	3,464,000	13,022,000	(54,000)	16,432,000
San Francisco	4,384,000	1,382,000	1,429,000			7,195,000		8,190,000	(995,000)	7,195,000
San Jose	5,018,000		1,340,000	1,152,000	2,689,000	10,199,000	489,000	10,596,000	(886,000)	10,199,000
San Luis Obispo	4,560,000	1,104,000	1,331,000		1,323,000	8,318,000		7,877,000	441,000	8,318,000
San Marcos	2,369,000		569,000	11,436,000	1,407,000	15,781,000	4,619,000	4,814,000	6,348,000	15,781,000
Sonoma	1,634,000		523,000			2,157,000		1,892,000	265,000	2,157,000
Stanislaus	1,965,000	1,378,000	418,000		1,341,000	5,102,000		3,352,000	1,750,000	5,102,000
<b>University Total</b>	<b>\$76,960,000</b>	<b>\$12,548,000</b>	<b>\$22,310,000</b>	<b>\$54,957,000</b>	<b>\$52,957,000</b>	<b>\$219,732,000</b>	<b>\$22,675,000</b>	<b>\$153,848,000</b>	<b>\$43,209,000</b>	<b>\$219,732,000</b>
Chancellor's Office & SW Programs	1,335,000		325,000			1,660,000			1,660,000	1,660,000
Center for California Studies	66,000					66,000			66,000	66,000
<b>CSU System Total</b>	<b>\$78,361,000</b>	<b>\$12,548,000</b>	<b>\$22,635,000</b>	<b>\$54,957,000</b>	<b>\$52,957,000</b>	<b>\$221,458,000</b>	<b>\$22,675,000</b>	<b>\$153,848,000</b>	<b>\$44,935,000</b>	<b>\$221,458,000</b>

<sup>1</sup> Remaining \$195.3 million of one-time General Fund commitment to be allocated to universities in final budget allocations.

**ATTACHMENT D - 2024-25 Enrollment and Tuition & Fee Revenue (Sources)**  
**2024-25 Preliminary 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		7,861,000	154,792,000
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	13,022,000	307,228,000
San Francisco	24,582		(737)			23,845	1,188	25,033	142,787,000	31,711,000		8,190,000	182,688,000
San Jose	24,130			150	73	24,353	2,038	26,391	173,778,000	64,543,000	489,000	10,596,000	249,406,000
San Luis Obispo	18,175			536		18,711	3,419	22,130	121,451,000	146,297,000		7,877,000	275,625,000
San Marcos	10,154			650	733	11,537	250	11,787	66,422,000	22,266,000	4,619,000	4,814,000	98,121,000
Sonoma	8,429		(253)			8,176	107	8,283	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>21,255</b>	<b>410,478</b>	<b>\$2,458,079,000</b>	<b>\$696,835,000</b>	<b>\$22,675,000</b>	<b>\$153,848,000</b>	<b>\$3,331,437,000</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>21,291</b>	<b>411,889</b>	<b>\$2,459,737,000</b>	<b>\$707,090,000</b>	<b>\$22,675,000</b>	<b>\$153,848,000</b>	<b>\$3,343,350,000</b>

<sup>1</sup> Equal to preliminary 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 Preliminary State University Grants (Uses)**  
**2024-25 Preliminary Budget Allocations**

	(1)	(2)	(3)	(4)
	<b>2023-24</b>	<b>95% of</b>	<b>90% of Estimated</b>	<b>Preliminary</b>
	<b>SUG</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2024-25</b>
		<b>SUG</b>	<b>SUG Increase <sup>1</sup></b>	<b>SUG</b>
	<i>(Coded Memo</i>			<i>(Sum Col. 2-3)</i>
	<i>B 2023-02, Attach. E)</i>			
Bakersfield	\$17,808,000	\$16,918,000	\$2,068,000	\$18,986,000
Channel Islands	8,477,000	8,053,000	636,000	8,689,000
Chico	20,154,000	19,146,000		19,146,000
Dominguez Hills	33,238,000	31,576,000	296,000	31,872,000
East Bay	20,098,000	19,093,000	1,439,000	20,532,000
Fresno	43,519,000	41,343,000	4,686,000	46,029,000
Fullerton	59,715,000	56,729,000	6,411,000	63,140,000
Humboldt	10,606,000	10,076,000	1,109,000	11,185,000
Long Beach	59,523,000	56,547,000	5,085,000	61,632,000
Los Angeles	49,154,000	46,696,000	5,039,000	51,735,000
Maritime	1,225,000	1,164,000		1,164,000
Monterey Bay	10,182,000	9,673,000	1,039,000	10,712,000
Northridge	61,487,000	58,413,000	7,864,000	66,277,000
Pomona	38,847,000	36,905,000	2,312,000	39,217,000
Sacramento	46,282,000	43,968,000	2,941,000	46,909,000
San Bernardino	34,527,000	32,801,000	5,272,000	38,073,000
San Diego	53,128,000	50,472,000		50,472,000
San Francisco	44,505,000	42,280,000		42,280,000
San Jose	35,312,000	33,546,000	2,689,000	36,235,000
San Luis Obispo	12,355,000	11,737,000	1,323,000	13,060,000
San Marcos	16,881,000	16,037,000	1,407,000	17,444,000
Sonoma	7,893,000	7,498,000		7,498,000
Stanislaus	16,034,000	15,232,000	1,341,000	16,573,000
<b>University Total</b>	<b>\$700,950,000</b>	<b>\$665,903,000</b>	<b>\$52,957,000</b>	<b>\$718,860,000</b>

<sup>1</sup> Preliminary SUG increase is one-third of estimated tuition revenue from enrollment growth and tuition rate changes (Attachment D, Cols. 11 & 12) \* 90 percent. Remaining SUG (~\$5.9 million) to be allocated to universities in final budget allocations.

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

	(1)	(2)	(3)
	<b>2023-24</b>	<b>2024-25</b>	<b>2024-25</b>
	<b>Final</b>	<b>Preliminary</b>	<b>Preliminary</b>
	<b>Lottery</b>	<b>Lottery</b>	<b>Lottery</b>
		<b>Increase <sup>1</sup></b>	
	<i>(Coded Memo</i>	<i>(80% of 2024-25</i>	<i>(Sum Col. 1- 2)</i>
	<i>B 2023-02, Attach. F)</i>	<i>Lottery Increase)</i>	
Bakersfield	\$968,000	\$40,000	\$1,008,000
Channel Islands	695,000	12,000	707,000
Chico	1,762,000	31,000	1,793,000
Dominguez Hills	1,339,000	47,000	1,386,000
East Bay	1,418,000	24,000	1,442,000
Fresno	2,342,000	98,000	2,440,000
Fullerton	3,528,000	300,000	3,828,000
Humboldt	861,000	15,000	876,000
Long Beach	3,521,000	250,000	3,771,000
Los Angeles	2,190,000	94,000	2,284,000
Maritime	161,000	2,000	163,000
Monterey Bay	722,000	12,000	734,000
Northridge	3,264,000	181,000	3,445,000
Pomona	2,277,000	110,000	2,387,000
Sacramento	2,809,000	78,000	2,887,000
San Bernardino	1,868,000	78,000	1,946,000
San Diego	3,330,000	243,000	3,573,000
San Francisco	2,784,000	47,000	2,831,000
San Jose	2,733,000	137,000	2,870,000
San Luis Obispo	2,059,000	138,000	2,197,000
San Marcos	1,150,000	180,000	1,330,000
Sonoma	955,000	16,000	971,000
Stanislaus	955,000	40,000	995,000
<b>University Total</b>	<b>\$43,691,000</b>	<b>\$2,173,000</b>	<b>\$45,864,000</b>

<sup>1</sup> Remaining \$543,000 in Lottery to be allocated to universities in final budget allocations.

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

	(1)	(2)	(3)
	<b>2023-24 Compensation Cost Increase</b>	<b>University-Funded Portion of Compensation</b>	<b>2023-24 Compensation Allocations</b>
			<i>(Sum Col. 1- 2)</i>
Bakersfield	\$5,878,000	(\$3,027,000)	\$2,851,000
Channel Islands	4,783,000	(2,463,000)	2,320,000
Chico	9,115,000	(4,694,000)	4,421,000
Dominguez Hills	7,979,000	(4,109,000)	3,870,000
East Bay	7,921,000	(4,079,000)	3,842,000
Fresno	11,924,000	(6,140,000)	5,784,000
Fullerton	17,124,000	(8,818,000)	8,306,000
Humboldt	5,571,000	(2,869,000)	2,702,000
Long Beach	19,450,000	(10,016,000)	9,434,000
Los Angeles	11,640,000	(5,994,000)	5,646,000
Maritime	1,663,000	(856,000)	807,000
Monterey Bay	5,074,000	(2,613,000)	2,461,000
Northridge	16,821,000	(8,662,000)	8,159,000
Pomona	12,990,000	(6,689,000)	6,301,000
Sacramento	14,324,000	(7,376,000)	6,948,000
San Bernardino	9,489,000	(4,886,000)	4,603,000
San Diego	20,834,000	(10,728,000)	10,106,000
San Francisco	14,900,000	(7,672,000)	7,228,000
San Jose	17,534,000	(9,029,000)	8,505,000
San Luis Obispo	15,277,000	(7,867,000)	7,410,000
San Marcos	7,771,000	(4,002,000)	3,769,000
Sonoma	5,261,000	(2,709,000)	2,552,000
Stanislaus	6,011,000	(3,095,000)	2,916,000
<b>Campus Total</b>	<b>\$249,334,000</b>	<b>(\$128,393,000)</b>	<b>\$120,941,000</b>
Chancellor's Office & SW Programs	5,031,000	(2,591,000)	2,440,000
Center for California Studies	175,000	(90,000)	85,000
<b>CSU System Total</b>	<b>\$254,540,000</b>	<b>(\$131,074,000)</b>	<b>\$123,466,000</b>