

**ATTACHMENT A - Operating Budget Sources  
2022-23 Final Budget Allocations**

**Coded Memo B 2022-03**

	(1) 2021-22 Gross Operating Budget <i>(Coded Memo B 2021-02)</i>	(2) 2021-22 General Fund <i>(Coded Memo B 2021-02)</i>	General Fund		(5) Total 2022-23 General Fund <i>(Sum of Cols. 2-4)</i>	(6) 2021-22 Estimated Gross Tuition & Fee Revenue <i>(Attach. D, Cols. 6 + 7)</i>	Tuition & Fees		(9) 2022-23 Gross Operating-Budget <i>(Cols. 5 + 8)</i>
			(4) Revisions to 2021-22 General Fund Allocations <i>(Attach. B, Col. 4)</i>	(4) 2022-23 General Fund Increase for Expenditures <i>(Attach. C, Col. 10)</i>			(7) 2022-23 Tuition Revenue from Enrollment Growth <i>(Attach. D, Col. 8)</i>	(8) Total 2022-23 Estimated Gross Tuition & Fee Revenue <i>(Cols. 6 + 7)</i>	
Bakersfield	\$154,653,000	\$94,089,000	\$2,760,000	\$6,766,000	\$103,615,000	\$61,082,000	\$1,315,000	\$62,397,000	\$166,012,000
Channel Islands	130,957,000	91,327,000	1,968,000	3,825,000	97,120,000	40,855,000		40,855,000	137,975,000
Chico	237,716,000	140,098,000	4,614,000	6,787,000	151,499,000	98,603,000		98,603,000	250,102,000
Dominguez Hills	212,341,000	119,296,000	3,670,000	9,087,000	132,053,000	93,230,000	1,116,000	94,346,000	226,399,000
East Bay	211,760,000	114,575,000	3,697,000	5,738,000	124,010,000	90,040,000		90,040,000	214,050,000
Fresno	331,052,000	183,812,000	6,507,000	18,164,000	208,483,000	144,795,000	3,636,000	148,431,000	356,914,000
Fullerton	477,823,000	233,000,000	9,072,000	26,101,000	268,173,000	246,043,000	5,560,000	251,603,000	519,776,000
Humboldt	130,956,000	90,475,000	11,480,000	3,909,000	105,864,000	37,026,000		37,026,000	142,890,000
Long Beach	494,819,000	247,996,000	9,496,000	27,166,000	284,658,000	245,647,000	5,362,000	251,009,000	535,667,000
Los Angeles	339,794,000	189,741,000	6,254,000	11,270,000	207,265,000	146,131,000	1,698,000	147,829,000	355,094,000
Maritime	46,845,000	36,840,000	508,000	2,002,000	39,350,000	11,010,000		11,010,000	50,360,000
Monterey Bay	130,259,000	88,135,000	1,975,000	6,964,000	97,074,000	42,261,000	1,088,000	43,349,000	140,423,000
Northridge	460,850,000	251,356,000	8,600,000	19,879,000	279,835,000	222,438,000	3,178,000	225,616,000	505,451,000
Pomona	337,259,000	178,513,000	6,379,000	15,676,000	200,568,000	163,388,000	2,024,000	165,412,000	365,980,000
Sacramento	385,450,000	199,798,000	7,636,000	15,365,000	222,799,000	179,178,000	2,775,000	181,953,000	404,752,000
San Bernardino	258,513,000	142,926,000	4,599,000	12,389,000	159,914,000	119,392,000	2,913,000	122,305,000	282,219,000
San Diego	492,519,000	227,025,000	8,917,000	29,094,000	265,036,000	287,860,000	5,274,000	293,134,000	558,170,000
San Francisco	386,736,000	198,812,000	7,117,000	14,125,000	220,054,000	194,815,000		194,815,000	414,869,000
San Jose	422,169,000	193,186,000	8,250,000	19,632,000	221,068,000	231,113,000	2,974,000	234,087,000	455,155,000
San Luis Obispo	385,955,000	159,965,000	6,705,000	18,197,000	184,867,000	235,023,000	3,705,000	238,728,000	423,595,000
San Marcos	184,225,000	105,648,000	3,337,000	8,126,000	117,111,000	80,218,000	1,056,000	81,274,000	198,385,000
Sonoma	123,641,000	80,612,000	2,452,000	4,563,000	87,627,000	42,616,000		42,616,000	130,243,000
Stanislaus	147,963,000	88,196,000	2,925,000	6,771,000	97,892,000	60,561,000	1,404,000	61,965,000	159,857,000
<b>Campus Total</b>	<b>\$6,484,255,000</b>	<b>\$3,455,421,000</b>	<b>\$128,918,000</b>	<b>\$291,596,000</b>	<b>\$3,875,935,000</b>	<b>\$3,073,325,000</b>	<b>\$45,078,000</b>	<b>\$3,118,403,000</b>	<b>\$6,994,338,000</b>
Chancellor's Office & Systemwide Programs	164,671,000	157,153,000	24,753,000	6,349,000	188,255,000	7,518,000		7,518,000	195,773,000
Center for California Studies	4,661,000	4,661,000	10,000	509,000	5,180,000				5,180,000
Summer Arts	674,000	35,000			35,000	639,000		639,000	674,000
Systemwide Provisions	270,452,000	270,452,000	(158,091,000)	67,264,000	179,625,000				179,625,000
Systemwide Capital & Infrastructure	340,560,000	340,560,000			340,560,000				340,560,000
<b>CSU System Total</b>	<b>\$7,265,273,000</b>	<b>\$4,228,282,000</b>	<b>(\$4,410,000)</b>	<b>\$365,718,000</b>	<b>\$4,589,590,000</b>	<b>\$3,081,482,000</b>	<b>\$45,078,000</b>	<b>\$3,126,560,000</b>	<b>\$7,716,150,000</b>

**ATTACHMENT B - Revisions to 2021-22 General Fund Allocations (Sources)  
2022-23 Final Budget Allocations**

	(1)	(2)	(3)	(4)
	Compensation	State Funded Retirement Adjustment	Other Program Adjustments	Revisions to 2021-22 General Fund Allocations
				<i>(Sum Cols. 1-3)</i>
Bakersfield	\$2,855,000	(\$95,000)		\$2,760,000
Channel Islands	2,065,000	(97,000)		1,968,000
Chico	4,782,000	(168,000)		4,614,000
Dominguez Hills	3,799,000	(129,000)		3,670,000
East Bay	3,845,000	(148,000)		3,697,000
Fresno	6,705,000	(198,000)		6,507,000
Fullerton	9,377,000	(305,000)		9,072,000
Humboldt	2,721,000	(116,000)	8,875,000	11,480,000
Long Beach	9,809,000	(313,000)		9,496,000
Los Angeles	6,445,000	(191,000)		6,254,000
Maritime	551,000	(43,000)		508,000
Monterey Bay	2,067,000	(92,000)		1,975,000
Northridge	8,907,000	(307,000)		8,600,000
Pomona	6,585,000	(206,000)		6,379,000
Sacramento	7,873,000	(237,000)		7,636,000
San Bernardino	4,769,000	(170,000)		4,599,000
San Diego	9,230,000	(313,000)		8,917,000
San Francisco	7,432,000	(315,000)		7,117,000
San Jose	8,554,000	(304,000)		8,250,000
San Luis Obispo	6,946,000	(241,000)		6,705,000
San Marcos	3,464,000	(127,000)		3,337,000
Sonoma	2,575,000	(123,000)		2,452,000
Stanislaus	3,022,000	(97,000)		2,925,000
<b>Campus Total</b>	<b>\$124,378,000</b>	<b>(\$4,335,000)</b>	<b>\$8,875,000</b>	<b>\$128,918,000</b>
Chancellor's Office & Systemwide Programs	16,000	(74,000)	24,811,000	24,753,000
Center for California Studies	11,000	(1,000)		10,000
Systemwide Provisions	(124,405,000)		(33,686,000)	(158,091,000)
<b>CSU System Total</b>	<b>\$0</b>	<b>(\$4,410,000)</b>	<b>\$0</b>	<b>(\$4,410,000)</b>

**ATTACHMENT C - 2022-23 Expenditure Adjustments (Uses) and Revenue Adjustments (Sources)**  
**2022-23 Final Budget Allocations**

	Mandatory Costs							Revenue Adjustments		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Employer-Paid Health Care Premiums	Operations & Maintenance of New Facilities	Compensation	Enrollment Growth	Foster Youth Program	Other Program Adjustments	State University Grant 5% Redistribution	2022-23 Expenditure Adjustments	2022-23 Tuition Revenue from Enrollment Growth	2022-23 General Fund Increase for Expenditures
			<i>(Attach. F, Col. 7)</i>	<i>(\$13,765 * Attach. D, Col.2)</i>			<i>(Attach. E, Col. 4)</i>	<i>(Sum Cols. 1-7)</i>	<i>(Attach. D, Col. 8)</i>	<i>(Col. 8 - Col. 9)</i>
Bakersfield	\$329,000		\$4,249,000	\$4,130,000	\$338,000		(\$965,000)	\$8,081,000	\$1,315,000	\$6,766,000
Channel Islands	262,000	\$43,000	3,722,000		268,000		(470,000)	3,825,000		3,825,000
Chico	553,000	195,000	6,362,000		448,000		(771,000)	6,787,000		6,787,000
Dominguez Hills	409,000		5,711,000	3,441,000	428,000		214,000	10,203,000	1,116,000	9,087,000
East Bay	467,000		5,993,000		391,000		(1,113,000)	5,738,000		5,738,000
Fresno	720,000		8,001,000	11,012,000	604,000		1,463,000	21,800,000	3,636,000	18,164,000
Fullerton	990,000	296,000	11,511,000	15,142,000	839,000		2,883,000	31,661,000	5,560,000	26,101,000
Humboldt	309,000		3,931,000		257,000		(588,000)	3,909,000		3,909,000
Long Beach	994,000		13,493,000	15,142,000	838,000		2,061,000	32,528,000	5,362,000	27,166,000
Los Angeles	642,000	194,000	8,678,000	5,506,000	628,000		(2,680,000)	12,968,000	1,698,000	11,270,000
Maritime	94,000	277,000	1,541,000		173,000		(83,000)	2,002,000		2,002,000
Monterey Bay	264,000		3,861,000	3,441,000	284,000		202,000	8,052,000	1,088,000	6,964,000
Northridge	946,000	1,293,000	11,634,000	9,636,000	796,000		(1,248,000)	23,057,000	3,178,000	19,879,000
Pomona	722,000		9,655,000	5,850,000	668,000		805,000	17,700,000	2,024,000	15,676,000
Sacramento	833,000		9,680,000	8,259,000	714,000		(1,346,000)	18,140,000	2,775,000	15,365,000
San Bernardino	564,000		6,646,000	8,259,000	486,000		(653,000)	15,302,000	2,913,000	12,389,000
San Diego	1,014,000	311,000	13,930,000	15,142,000	792,000		3,179,000	34,368,000	5,274,000	29,094,000
San Francisco	814,000		11,478,000		637,000		1,196,000	14,125,000		14,125,000
San Jose	909,000	176,000	12,531,000	7,915,000	712,000		363,000	22,606,000	2,974,000	19,632,000
San Luis Obispo	804,000	207,000	11,307,000	9,636,000	524,000		(576,000)	21,902,000	3,705,000	18,197,000
San Marcos	409,000		5,723,000	3,221,000	406,000		(577,000)	9,182,000	1,056,000	8,126,000
Sonoma	324,000		4,388,000		288,000		(437,000)	4,563,000		4,563,000
Stanislaus	342,000	102,000	4,129,000	4,130,000	331,000		(859,000)	8,175,000	1,404,000	6,771,000
<b>Campus Total</b>	<b>\$13,714,000</b>	<b>\$3,094,000</b>	<b>\$178,154,000</b>	<b>\$129,862,000</b>	<b>\$11,850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$336,674,000</b>	<b>\$45,078,000</b>	<b>\$291,596,000</b>
Chancellor's Office & Systemwide Programs	237,000		5,670,000		150,000	292,000		6,349,000		6,349,000
Center for California Studies	11,000		198,000			300,000		509,000		509,000
Systemwide Provisions			(10,595,000)			77,859,000		67,264,000		67,264,000
<b>CSU System Total</b>	<b>\$13,962,000</b>	<b>\$3,094,000</b>	<b>\$173,427,000</b>	<b>\$129,862,000</b>	<b>\$12,000,000</b>	<b>\$78,451,000</b>	<b>\$0</b>	<b>\$410,796,000</b>	<b>\$45,078,000</b>	<b>\$365,718,000</b>

**ATTACHMENT D - 2022-23 Enrollment and Tuition & Fee Revenue (Sources)  
2022-23 Final Budget Allocations**

	Enrollment				Tuition				
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	2021-22 Resident FTES Target	2022-23 Resident FTES Target Increase	2022-23 Total Resident FTES Target	2021-22 Nonresident FTES <sup>1</sup>	2022-23 Estimated Total FTES	2021-22 Gross Tuition Revenue	2021-22 Other Fee Revenue	Estimated 2022-23 Tuition Revenue from Enrollment Growth	2022-23 Estimated Gross Tuition & Fee Revenue
			<i>(Cols. 1 + 2)</i>		<i>(Cols. 3 + 4)</i>		<i>(Campus Reported, 2021-22 FIRMS Budget)</i>		<i>(Sum Col. 6-8)</i>
Bakersfield	8,242	300	8,542	206	8,748	\$52,814,000	\$8,268,000	\$1,315,000	\$62,397,000
Channel Islands	6,135		6,135	53	6,188	37,106,000	3,749,000		40,855,000
Chico	15,560		15,560	316	15,876	83,215,000	15,388,000		98,603,000
Dominguez Hills	11,473	250	11,723	167	11,890	77,720,000	15,510,000	1,116,000	94,346,000
East Bay	12,522		12,522	615	13,137	72,609,000	17,431,000		90,040,000
Fresno	19,875	800	20,675	556	21,231	130,053,000	14,742,000	3,636,000	148,431,000
Fullerton	29,517	1,100	30,617	927	31,544	201,774,000	44,269,000	5,560,000	251,603,000
Humboldt	7,603		7,603	296	7,899	29,640,000	7,386,000		37,026,000
Long Beach	29,687	1,100	30,787	1,235	32,022	204,614,000	41,033,000	5,362,000	251,009,000
Los Angeles	18,500	400	18,900	446	19,346	122,699,000	23,432,000	1,698,000	147,829,000
Maritime	1,418		1,418	37	1,455	6,473,000	4,537,000		11,010,000
Monterey Bay	6,128	250	6,378	232	6,610	37,664,000	4,597,000	1,088,000	43,349,000
Northridge	27,833	700	28,533	1,143	29,676	191,390,000	31,048,000	3,178,000	225,616,000
Pomona	19,228	425	19,653	674	20,327	130,773,000	32,615,000	2,024,000	165,412,000
Sacramento	23,771	600	24,371	718	25,089	156,397,000	22,781,000	2,775,000	181,953,000
San Bernardino	15,889	600	16,489	362	16,851	103,129,000	16,263,000	2,913,000	122,305,000
San Diego	28,016	1,100	29,116	4,591	33,707	195,369,000	92,491,000	5,274,000	293,134,000
San Francisco	24,582		24,582	1,166	25,748	158,551,000	36,264,000		194,815,000
San Jose	23,316	575	23,891	2,290	26,181	167,236,000	63,877,000	2,974,000	234,087,000
San Luis Obispo	17,275	700	17,975	3,495	21,470	119,028,000	115,995,000	3,705,000	238,728,000
San Marcos	9,745	234	9,979	240	10,219	58,711,000	21,507,000	1,056,000	81,274,000
Sonoma	8,429		8,429	104	8,533	37,473,000	5,143,000		42,616,000
Stanislaus	8,127	300	8,427	62	8,489	52,148,000	8,413,000	1,404,000	61,965,000
<b>Campus Total</b>	<b>372,871</b>	<b>9,434</b>	<b>382,305</b>	<b>19,931</b>	<b>402,236</b>	<b>\$2,426,586,000</b>	<b>\$646,739,000</b>	<b>\$45,078,000</b>	<b>\$3,118,403,000</b>
Chancellor's Office & Systemwide Programs <sup>2</sup>	1,319		1,319	19	1,338	533,000	6,985,000		7,518,000
Summer Arts	56		56	3	59	639,000			639,000
<b>CSU System Total</b>	<b>374,246</b>	<b>9,434</b>	<b>383,680</b>	<b>19,953</b>	<b>403,633</b>	<b>\$2,427,758,000</b>	<b>\$653,724,000</b>	<b>\$45,078,000</b>	<b>\$3,126,560,000</b>

<sup>1</sup> Equal to campus reported actual 2021-22 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 - 2022-23 State University Grants (Uses)**

**2022-23 Final Budget Allocations**

	(1)	(2)	(3)	(4)	(5)	Data Points for Reference		
	2021-22 SUG <i>(Coded Memo B 2021-02, Attach. E)</i>	2022-23 Preliminary SUG <i>(95% of 2021-22 SUG)</i>	Redistribution of 5% <i>(based on change in relative need)</i>	2022-23 SUG Adjustment <i>(Cols. 2+3 - Col. 1)</i>	2022-23 Final Budget SUG <i>(Cols. 2 + 3)</i>	(6) % of SUG Eligible Population 2021-22	(7) % of SUG Eligible Population 2022-23	(8) 2022-23 SUG Total as a % of Prior Year <i>(Col. 5 / Col. 1)</i>
Bakersfield	\$19,710,000	\$18,725,000	\$20,000	(\$965,000)	\$18,745,000	2.89%	2.67%	95%
Channel Islands	9,393,000	8,923,000		(470,000)	8,923,000	1.35%	1.23%	95%
Chico	21,986,000	20,887,000	328,000	(771,000)	21,215,000	3.09%	3.04%	96%
Dominguez Hills	34,145,000	32,438,000	1,921,000	214,000	34,359,000	5.01%	4.96%	101%
East Bay	22,269,000	21,156,000		(1,113,000)	21,156,000	3.24%	2.85%	95%
Fresno	40,719,000	38,683,000	3,499,000	1,463,000	42,182,000	5.81%	6.13%	104%
Fullerton	55,930,000	53,134,000	5,679,000	2,883,000	58,813,000	8.11%	8.57%	105%
Humboldt	11,752,000	11,164,000		(588,000)	11,164,000	1.50%	1.31%	95%
Long Beach	57,489,000	54,615,000	4,935,000	2,061,000	59,550,000	8.33%	8.65%	104%
Los Angeles	53,600,000	50,920,000		(2,680,000)	50,920,000	7.18%	7.14%	95%
Maritime	1,667,000	1,584,000		(83,000)	1,584,000	0.08%	0.16%	95%
Monterey Bay	10,357,000	9,839,000	720,000	202,000	10,559,000	1.50%	1.53%	102%
Northridge	63,534,000	60,357,000	1,929,000	(1,248,000)	62,286,000	9.18%	8.95%	98%
Pomona	38,504,000	36,579,000	2,730,000	805,000	39,309,000	5.64%	5.69%	102%
Sacramento	47,263,000	44,900,000	1,017,000	(1,346,000)	45,917,000	6.84%	6.58%	97%
San Bernardino	34,380,000	32,661,000	1,066,000	(653,000)	33,727,000	4.98%	4.84%	98%
San Diego	43,259,000	41,096,000	5,342,000	3,179,000	46,438,000	6.34%	6.79%	107%
San Francisco	43,977,000	41,778,000	3,395,000	1,196,000	45,173,000	6.30%	6.55%	103%
San Jose	35,647,000	33,865,000	2,145,000	363,000	36,010,000	5.10%	5.20%	101%
San Luis Obispo	11,518,000	10,942,000		(576,000)	10,942,000	1.20%	1.35%	95%
San Marcos	17,927,000	17,031,000	319,000	(577,000)	17,350,000	2.59%	2.49%	97%
Sonoma	8,745,000	8,308,000		(437,000)	8,308,000	1.25%	1.01%	95%
Stanislaus	17,179,000	16,320,000		(859,000)	16,320,000	2.49%	2.29%	95%
<b>Campus 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 - Compensation - Reference Information  
2022-23 Final Budget Allocations**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	2021-22 Compensation Cost Increase	2022-23 Compensation Cost Increase	Total Compensation Cost Increase	Percent of Total	General Fund for Compensation	2021-22 Compensation Allocations	2022-23 Compensation Allocations	Self-Funded Portion of Compensation	Percent of Total
	<i>(Cols. 1 + 2)</i>					<i>(Attach. B, Col. 1)</i>	<i>(Cols. 5 - 6)</i>	<i>(Cols. 3 - 5)</i>	
Bakersfield	\$2,855,000	\$5,257,000	\$8,112,000	2.3%	\$7,104,000	\$2,855,000	\$4,249,000	\$1,008,000	2.3%
Channel Islands	2,065,000	4,544,000	6,609,000	1.9%	5,787,000	2,065,000	3,722,000	822,000	1.9%
Chico	4,782,000	7,944,000	12,726,000	3.6%	11,144,000	4,782,000	6,362,000	1,582,000	3.6%
Dominguez Hills	3,799,000	7,061,000	10,860,000	3.1%	9,510,000	3,799,000	5,711,000	1,350,000	3.1%
East Bay	3,845,000	7,390,000	11,235,000	3.2%	9,838,000	3,845,000	5,993,000	1,397,000	3.2%
Fresno	6,705,000	10,089,000	16,794,000	4.8%	14,706,000	6,705,000	8,001,000	2,088,000	4.8%
Fullerton	9,377,000	14,476,000	23,853,000	6.8%	20,888,000	9,377,000	11,511,000	2,965,000	6.8%
Humboldt	2,721,000	4,875,000	7,596,000	2.2%	6,652,000	2,721,000	3,931,000	944,000	2.2%
Long Beach	9,809,000	16,801,000	26,610,000	7.6%	23,302,000	9,809,000	13,493,000	3,308,000	7.6%
Los Angeles	6,445,000	10,825,000	17,270,000	4.9%	15,123,000	6,445,000	8,678,000	2,147,000	4.9%
Maritime	551,000	1,838,000	2,389,000	0.7%	2,092,000	551,000	1,541,000	297,000	0.7%
Monterey Bay	2,067,000	4,702,000	6,769,000	1.9%	5,928,000	2,067,000	3,861,000	841,000	1.9%
Northridge	8,907,000	14,550,000	23,457,000	6.7%	20,541,000	8,907,000	11,634,000	2,916,000	6.7%
Pomona	6,585,000	11,960,000	18,545,000	5.3%	16,240,000	6,585,000	9,655,000	2,305,000	5.3%
Sacramento	7,873,000	12,172,000	20,045,000	5.7%	17,553,000	7,873,000	9,680,000	2,492,000	5.7%
San Bernardino	4,769,000	8,267,000	13,036,000	3.7%	11,415,000	4,769,000	6,646,000	1,621,000	3.7%
San Diego	9,230,000	17,218,000	26,448,000	7.5%	23,160,000	9,230,000	13,930,000	3,288,000	7.5%
San Francisco	7,432,000	14,163,000	21,595,000	6.1%	18,910,000	7,432,000	11,478,000	2,685,000	6.1%
San Jose	8,554,000	15,524,000	24,078,000	6.8%	21,085,000	8,554,000	12,531,000	2,993,000	6.8%
San Luis Obispo	6,946,000	13,898,000	20,844,000	5.9%	18,253,000	6,946,000	11,307,000	2,591,000	5.9%
San Marcos	3,464,000	7,027,000	10,491,000	3.0%	9,187,000	3,464,000	5,723,000	1,304,000	3.0%
Sonoma	2,575,000	5,376,000	7,951,000	2.3%	6,963,000	2,575,000	4,388,000	988,000	2.3%
Stanislaus	3,022,000	5,144,000	8,166,000	2.3%	7,151,000	3,022,000	4,129,000	1,015,000	2.3%
<b>Campus Total</b>	<b>\$124,378,000</b>	<b>\$221,101,000</b>	<b>\$345,479,000</b>	<b>98.1%</b>	<b>\$302,532,000</b>	<b>\$124,378,000</b>	<b>\$178,154,000</b>	<b>\$42,947,000</b>	<b>98.1%</b>
Chancellor's Office & Systemwide Programs	16,000	6,477,000	6,493,000	1.8%	5,686,000	16,000	5,670,000	807,000	1.8%
Center for California Studies	11,000	228,000	239,000	0.1%	209,000	11,000	198,000	30,000	0.1%
<b>CSU System Total</b>	<b>\$124,405,000</b>	<b>\$227,806,000</b>	<b>\$352,211,000</b>	<b>100.0%</b>	<b>\$308,427,000</b>	<b>\$124,405,000</b>	<b>\$184,022,000</b>	<b>\$43,784,000</b>	<b>100.0%</b>