

6610 California State University

The California State University (CSU) is comprised of 23 universities. All universities offer undergraduate and graduate instruction for professional and occupational goals and liberal arts education programs. For undergraduate programs, each university requires a basic program of general education regardless of the major selected by the student. In addition to master's-level graduate programs, the CSU offers doctoral-level programs in audiology, education, nursing practice, occupational therapy, physical therapy, and public health. The CSU also offers some doctoral degrees jointly with the University of California and with private institutions.

The university is governed by the Board of Trustees, which includes the following 25 members: 5 ex officio members, 16 members appointed by the Governor to eight-year terms, 3 members appointed by the Governor to two-year terms (2 student representatives and 1 faculty representative), and 1 alumni representative appointed to a two-year term by the CSU Alumni Council. The Trustees appoint the Chancellor and the university presidents. The Trustees, the Chancellor, and the presidents develop systemwide policy. The systemwide Academic Senate, made up of elected faculty representatives from the universities, recommends academic policy to the Board of Trustees through the Chancellor.

The CSU's goals include to:

- Advance and extend knowledge, learning, and culture, especially throughout California.
- Provide opportunities for individuals to develop intellectually, personally, and professionally.
- Prepare significant numbers of educated, responsible people to contribute to California's schools, economy, culture, and future.
- Encourage and provide access to an excellent education to all who are prepared for and wish to participate in collegiate study.
- Offer undergraduate and graduate instruction leading to bachelor's and higher degrees in the liberal arts and sciences, applied fields, and the professions, including the doctoral degree when authorized.
- Prepare students for international, multi-cultural society.
- Provide public services that enrich the university and its communities.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
5560	Support	50,295.9	50,356.4	50,356.4	\$12,672,692	\$12,151,143	\$12,287,903
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		50,295.9	50,356.4	50,356.4	\$12,672,692	\$12,151,143	\$12,287,903
FUNDING					2022-23*	2023-24*	2024-25*
0001	General Fund				\$4,935,086	\$5,024,174	\$4,988,826
0895	Federal Funds - Not In State Treasury				1,523,066	1,585,623	1,585,623
0948	California State University Trust Fund				6,212,540	5,538,846	5,711,454
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund				2,000	2,500	2,000
TOTALS, EXPENDITURES, ALL FUNDS					\$12,672,692	\$12,151,143	\$12,287,903

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Title 3, Division 5, Part 40, Chapter 8.

DETAILED BUDGET ADJUSTMENTS

				2023-24*			2024-25*		
				General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments									
Workload Budget Change Proposals									
• Augmentation to Support University Costs				\$-	\$-	-	\$240,243	\$-	-
• Defer 2024-25 CSU Base Augmentation				-	-	-	-240,243	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6610 California State University - Continued

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$-	-
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	6,500	171,483	917.3	-	344,091	917.3
Totals, Other Workload Budget Adjustments	\$6,500	\$171,483	917.3	\$-	\$344,091	917.3
Totals, Workload Budget Adjustments	\$6,500	\$171,483	917.3	\$-	\$344,091	917.3
Totals, Budget Adjustments	\$6,500	\$171,483	917.3	\$-	\$344,091	917.3

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6610 California State University - Continued

3-Year Expenditures and Positions

	Positions			Expenditures		
	Actual	Estimated	Estimated	Actual	Estimated	Estimated
	2022-23	2023-24	2024-25 ^{1/}	2022-23	2023-24	2024-25 ^{1/}
Instruction	24,271.4	24,083.6	24,083.6	\$3,454,491	\$3,460,359	\$3,484,939
Research	299.4	162.4	162.4	50,268	26,104	26,104
Public Services	148.0	123.6	123.6	42,316	19,254	19,254
Academic Support	6,140.1	6,277.4	6,277.4	979,251	966,391	973,713
Student Services	7,408.2	7,293.8	7,293.8	998,436	943,962	943,351
Institutional Support	5,934.8	6,052.1	6,052.1	1,021,341	1,309,324	1,328,728
Operations and Maintenance of Plant	4,520.3	4,361.6	4,361.6	1,320,617	1,219,591	1,248,035
Student Financial Aid				1,891,846	1,837,226	1,894,847
Auxiliary Enterprises	1,573.7	2,001.9	2,001.9	2,914,126	2,368,932	2,368,932
TOTALS, POSITIONS AND EXPENDITURES	50,295.9	50,356.4	50,356.4	\$12,672,692	\$12,151,143	\$12,287,903

^{1/} 2024 Governor's Budget augmentations for fiscal year 2024-25 are distributed across appropriate categories on a pro-rated basis.

6610 California State University - Continued**Detailed Expenditures by Program**

	Actuals 2022-23	Expenditures Estimated 2023-24	Estimated 2024-25 ^{1/}
INSTRUCTION			
State Operations:			
General Fund	2,302,750	2,461,950	2,453,025
Federal Funds - Not In State Treasury	2,551	-	-
California State University Trust Fund (Student Fees)	609,054	509,080	542,585
California State University Trust Fund (Other Fees and Income)	260,499	241,225	241,225
Other Funds	279,637	248,104	248,104
Totals, State Operations	3,454,491	3,460,359	3,484,939
General Academic Instruction	3,318,691	3,349,319	3,373,149
Vocational/Technical Instruction	843	863	869
Community Education	74,304	56,839	56,887
Preparatory/Remedial Instruction	14,043	12,320	12,430
Instructional Information Technology	46,610	41,018	41,604
RESEARCH			
State Operations:			
General Fund	35,867	15,755	15,756
Federal Funds - Not In State Treasury	66	-	-
California State University Trust Fund (Other Fees and Income)	14,125	10,247	10,247
Other Funds	210	102	101
Totals, State Operations	50,268	26,104	26,104
PUBLIC SERVICES			
State Operations:			
General Fund	14,815	13,218	13,218
Federal Funds - Not In State Treasury	2,722	-	-
California State University Trust Fund (Other Fees and Income)	24,674	6,008	6,008
Other Funds	105	28	28
Totals, State Operations	42,316	19,254	19,254
ACADEMIC SUPPORT			
State Operations:			
General Fund	529,083	580,955	577,473
Federal Funds - Not In State Treasury	2,038	-	-
California State University Trust Fund (Student Fees)	216,003	171,758	183,062
California State University Trust Fund (Other Fees and Income)	73,326	66,121	66,121
State Transportation Fund	2,000	2,500	2,000
Other Funds	156,801	145,057	145,057
Totals, State Operations	979,251	966,391	973,713
Libraries	174,417	166,937	169,252
Museums and Galleries	2,928	2,442	2,470
Educational Media Services	26,691	26,805	27,197
Ancillary Support	41,065	35,115	35,443
Academic Administration	514,606	549,218	550,374
Academic Personnel Development	34,901	31,429	31,939
Course Curriculum Development	13,343	13,898	14,010
Academic Support Information Technology	171,300	140,547	143,028
STUDENT SERVICES			
State Operations:			
General Fund	553,028	514,266	501,282
Federal Funds - Not In State Treasury	11,519	-	-
California State University Trust Fund (Student Fees)	198,104	188,001	200,374
California State University Trust Fund (Other Fees and Income)	222,356	224,739	224,739
Other Funds	13,429	16,956	16,956
Totals, State Operations	998,436	943,962	943,351

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6610 California State University - Continued**Detailed Expenditures by Program**

	Actuals 2022-23	Expenditures Estimated 2023-24	Estimated 2024-25 ^{1/}
Student Services Administration	245,743	238,580	230,307
Social and Cultural Development	266,668	245,554	249,352
Counseling and Career Guidance	77,354	75,849	77,112
Financial Aid Administration	62,407	50,874	51,628
Student Health Services	166,819	169,280	170,483
Student Services Information Technology	30,479	23,697	24,178
Student Admissions	85,122	77,606	76,883
Student Records	63,844	62,522	63,408
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	706,780	731,770	721,791
General Fund - Digital Library	-	-	-
Federal Funds - Not In State Treasury	4,048	-	-
California State University Trust Fund (Student Fees)	223,460	446,449	475,832
California State University Trust Fund (Other Fees and Income)	38,874	84,012	84,012
Other Funds	48,179	47,093	47,093
Totals, State Operations	1,021,341	1,309,324	1,328,728
Executive Management	230,222	217,424	220,777
Fiscal Operations	173,716	185,203	177,911
Public Relations/Development	183,031	177,557	179,731
General Administration	232,141	485,727	501,682
Administrative Information Technology	202,231	243,413	248,627
OPERATIONS AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	786,553	700,260	700,281
Federal Funds - Not In State Treasury	289	-	-
California State University Trust Fund (Student Fees)	443,135	431,848	460,271
California State University Trust Fund (Other Fees and Income)	77,086	81,265	81,265
Other Funds	13,554	6,218	6,218
Totals, State Operations	1,320,617	1,219,591	1,248,035
Physical Plant Administration	198,378	103,970	106,385
Building Maintenance	152,836	146,680	149,469
Custodial Services	124,575	112,653	114,167
Utilities	208,294	172,346	180,863
Landscape and Grounds Maintenance	52,152	45,087	45,964
Major Repairs and Renovation	172,558	293,239	301,711
Security and Safety	159,442	137,624	139,635
Logistical Services	63,034	49,454	51,249
Operations and Maintenance Information Technology	4,236	2,394	2,443
Lease Revenue Bond Payments	7,576	156,144	156,149
General Obligation Bond Debt Service Payments	177,536	-	-
STUDENT FINANCIAL AID			
State Operations:			
General Fund	6,210	6,000	6,000
Federal Funds - Not In State Treasury	1,063,555	1,086,890	1,086,890
California State University Trust Fund (Student Fees)	807,163	732,692	790,313
Other Funds	14,918	11,644	11,644
Totals, State Operations	1,891,846	1,837,226	1,894,847

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6610 California State University - Continued

Detailed Expenditures by Program

	Actuals 2022-23	Expenditures Estimated 2023-24	Estimated 2024-25 ^{1/}
AUXILIARY ENTERPRISES			
State Operations:			
Federal Funds - Not In State Treasury	436,278	498,733	498,733
Other Funds	<u>2,477,848</u>	<u>1,870,199</u>	<u>1,870,199</u>
Totals, State Operations	2,914,126	2,368,932	2,368,932
TOTALS, EXPENDITURES			
0001 General Fund	4,935,086	5,024,174	4,988,826
0895 Federal Funds - Not In State Treasury	1,523,066	1,585,623	1,585,623
0948 California State University Trust Fund (Student Fees)	2,496,919	2,479,828	2,652,437
0948 California State University Trust Fund (Other Fees and Income)	710,940	713,617	713,617
0948 Other Funds	3,004,681	2,345,401	2,345,400
3290 State Transportation Fund	<u>2,000</u>	<u>2,500</u>	<u>2,000</u>
Totals, Expenditures	12,672,692	12,151,143	12,287,903

^{1/} Governor's Budget augmentations for fiscal year 2024-25 are distributed across appropriate categories on a pro-rated basis.

6610 California State University - Continued**Enrollment and Number of Full-Time Equivalent Students**

	Annual College Year Headcount Enrollment			Annual Full-Time Equivalent Students (FTES)		
	Actual	Est. Actual	Projected	Actual	Est. Actual	Projected
	2022-23	2023-24	2024-25 ^{1/}	2022-23	2023-24	2024-25 ^{1/}
UNDERGRADUATE						
Lower Division	122,238	136,789	138,182	110,723	125,665	126,941
Resident	115,438	129,324	130,717	104,137	118,407	119,683
Nonresident	6,800	7,465	7,465	6,586	7,258	7,258
Upper Division	268,826	249,906	252,507	226,887	212,700	214,908
Resident	258,759	241,382	243,983	217,870	204,941	207,149
Nonresident	10,067	8,524	8,524	9,017	7,759	7,759
Totals, Undergraduate	391,064	386,695	390,689	337,609	338,365	341,849
Resident	374,197	370,706	374,700	322,007	323,348	326,832
Nonresident	16,867	15,989	15,989	15,602	15,017	15,017
POSTBACCALAUREATE TEACHER	8,209	7,188	7,188	7,184	6,285	6,285
Resident	8,165	7,152	7,152	7,147	6,250	6,250
Nonresident	44	36	36	38	35	35
OTHER POSTBACCALAUREATE	2,315	2,732	2,732	1,349	1,616	1,616
Resident	2,246	2,654	2,654	1,303	1,561	1,561
Nonresident	69	78	78	47	55	55
GRADUATE	40,887	40,292	40,292	30,721	30,634	30,634
Resident	34,325	33,421	33,421	25,962	25,589	25,589
Nonresident	6,562	6,871	6,871	4,759	5,045	5,045
Totals, Postbaccalaureate and Graduate	51,411	50,212	50,212	39,254	38,535	38,535
Resident	44,737	43,227	43,227	34,411	33,400	33,400
Nonresident	6,675	6,985	6,985	4,843	5,135	5,135
Subtotal	442,475	436,907	440,901	376,863	376,900	380,384
Resident	418,933	413,933	417,927	356,418	356,748	360,232
Nonresident	23,542	22,974	22,974	20,446	20,152	20,152
Summer Enrollment	14,112	28,567	30,767	6,297	11,954	14,154
Resident	12,927	26,838	28,838	5,836	11,295	13,295
Nonresident	1,185	1,729	1,929	461	659	859
GRAND TOTAL	456,586	465,474	471,668	383,160	388,854	394,538
Resident	431,860	440,771	446,765	362,254	368,043	373,527
Nonresident	24,726	24,703	24,903	20,907	20,811	21,011

^{1/} Projections of specific enrollment levels in budget year are provided for display purposes only and do not constitute an enrollment plan.

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6610 California State University - Continued

Student Fees (Whole Dollars)

	2022-23	2023-24	2024-25
RESIDENT STUDENTS			
Undergraduate			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$5,742	\$5,742	\$6,084
Average Campus Fee	1,782	1,880	1,880
Totals	\$7,524	\$7,622	\$7,964
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,330	\$3,330	\$3,528
Average Campus Fee	1,782	1,880	1,880
Totals	\$5,112	\$5,210	\$5,408
Teacher Credential			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$6,660	\$6,660	\$7,062
Average Campus Fee	1,782	1,880	1,880
Totals	\$8,442	\$8,540	\$8,942
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,864	\$3,864	\$4,098
Average Campus Fee	1,782	1,880	1,880
Totals	\$5,646	\$5,744	\$5,978
Graduate			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$7,176	\$7,176	\$7,608
Average Campus Fee	1,782	1,880	1,880
Totals	\$8,958	\$9,056	\$9,488
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$4,164	\$4,164	\$4,416
Average Campus Fee	1,782	1,880	1,880
Totals	\$5,946	\$6,044	\$6,296
Audiology Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$14,742	\$14,742	\$15,624
Average Campus Fee	1,782	1,880	1,880
Totals	\$16,524	\$16,622	\$17,504
Education Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$11,838	\$11,838	\$12,546
Average Campus Fee	1,782	1,880	1,880
Totals	\$13,620	\$13,718	\$14,426
Nursing Practice Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$15,270	\$15,270	\$16,188
Average Campus Fee	1,782	1,880	1,880
Totals	\$17,052	\$17,150	\$18,068
Occupational Therapy Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$17,196	\$17,196	\$18,228
Average Campus Fee	1,782	1,880	1,880
Totals	\$18,978	\$19,076	\$20,108
Physical Therapy Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$17,196	\$17,196	\$18,228
Average Campus Fee	1,782	1,880	1,880
Totals	\$18,978	\$19,076	\$20,108
Public Health Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$18,900	\$18,900	\$18,900
Average Campus Fee	1,782	1,880	1,880
Totals	\$20,682	\$20,780	\$20,780
UNDERGRADUATE NONRESIDENT STUDENTS			
Full-Time Students (15 units per term)			
Systemwide Tuition Fee	\$5,742	\$5,742	\$6,084
Average Campus Fee	1,782	1,880	1,880
Nonresident Tuition	11,880	11,880	12,600
Totals	\$19,404	\$19,502	\$20,564

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6610 California State University - Continued
Schedule of Higher Education Fees and Income

	2022-23	2023-24	2024-25 ¹
Application Fee	\$43,102	\$40,264	\$40,264
Tuition Fee	2,496,920	2,479,828	2,652,437
Nonresident Tuition Fee	219,464	207,180	207,180
Health Services Fee	144,793	147,383	147,383
Miscellaneous Fees	303,580	318,790	318,790
Total Operating Revenue	\$3,207,859	\$3,193,445	\$3,366,054
CSU Institutional Grant Aid	\$715,810	\$701,147	\$758,683

¹ The fee revenue amounts shown for 2024-25 are estimates based on the 2023-24 preliminary amounts.

6610 California State University - Continued**PROGRAM DESCRIPTIONS**

5560 - This program provides support for the university. Expenditures are for the following purposes:

INSTRUCTION

The instruction category includes expenses for all activities that are part of an institution's instructional program. These activities include expenses for credit and noncredit courses; academic, vocational, and technical instruction; remedial and tutorial instruction; and regular, special, and extension sessions.

RESEARCH

The research category includes all expenses for activities specifically organized to produce research, whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. These activities include expenses for individual and/or project research as well as that of institutes and research centers.

PUBLIC SERVICES

The public service category includes expenses for activities established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. These activities include community service programs (excluding instructional activities) and cooperative extension services. Included in this category are conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community.

ACADEMIC SUPPORT

The academic support category includes expenses to provide support services to the institution's primary missions: instruction, research, and public service. This category includes the retention, preservation, and display of educational materials, including libraries, museums, and galleries; the provision of services that directly assist the academic functions of the institution, such as demonstration schools associated with a department, school, or college of education; media such as audio-visual services and technology such as computing support; academic administration and personnel development providing administration support and management direction to the three primary missions; and separately budgeted support for course and curriculum development.

STUDENT SERVICES

The student services category includes expenses incurred for offices of admissions and the registrar and activities with the primary purpose of contributing to students' emotional and physical well-being and intellectual, cultural, and social development outside the context of the formal instruction program. This category includes expenses for student activities, cultural events, student newspapers, intramural athletics, student organizations, intercollegiate athletics, counseling and career guidance, student aid administration, and enrollment management and student health service offices.

INSTITUTIONAL SUPPORT

The institutional support category includes expenses for central executive-level activities concerned with management and long-range planning for the entire institution, such as the governing board, planning and programming operations, and legal services; fiscal operations, including the investment office; administrative data processing; space management; employee personnel and records; logistical activities that provide procurement, storerooms, and printing; transportation services to the institution; support services to faculty and staff; and activities concerned with community and alumni relations, including development and fundraising.

OPERATION AND MAINTENANCE OF PLANT

The operation and maintenance of plant category includes all expenses for the administration, supervision, operation, maintenance, preservation and protection of the institution's physical plant. This category includes expenses normally incurred for items such as janitorial and utility services; repairs and ordinary or normal alterations of buildings, furniture, and equipment; care of grounds; maintenance and operations of buildings and other plant facilities; security; earthquake and disaster preparedness; safety; hazardous waste disposal; property, liability and all other insurance relating to property; space and capital leasing; facility planning and management; and central receiving.

STUDENT FINANCIAL AID

Student financial aid includes institutional aid (State University Grants), tuition and fee waivers, scholarships, and fellowships from restricted or unrestricted funds. The category also includes trainee stipends, prizes, and awards.

AUXILIARY ENTERPRISES

An auxiliary enterprise exists to furnish goods or services to students, faculty, or staff, other institutional departments, or incidentally to the general public, and charges a fee directly related to the cost of the goods or services. The distinguishing characteristic of an auxiliary enterprise is that it is managed as an essentially self-supporting activity. Examples are residence

6610 California State University - Continued

halls, food services, intercollegiate athletics (only if essentially self-supporting), college stores, faculty clubs, parking, and faculty housing.

DETAILED EXPENDITURES BY PROGRAM

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	PROGRAM REQUIREMENTS			
5560	SUPPORT			
	State Operations:			
0001	General Fund	\$4,935,086	\$5,024,174	\$4,988,826
0895	Federal Funds - Not In State Treasury	1,523,066	1,585,623	1,585,623
0948	California State University Trust Fund	6,212,540	5,538,846	5,711,454
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	2,000	2,500	2,000
	Totals, State Operations	\$12,672,692	\$12,151,143	\$12,287,903
	TOTALS, EXPENDITURES			
	State Operations	12,672,692	12,151,143	12,287,903
	Totals, Expenditures	\$12,672,692	\$12,151,143	\$12,287,903

EXPENDITURES BY CATEGORY

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
PERSONAL SERVICES						
Baseline Positions	49,439.1	49,439.1	49,439.1	\$4,132,725	\$4,132,725	\$4,132,725
Other Adjustments	856.8	917.3	917.3	133,326	99,597	179,126
Net Totals, Salaries and Wages	50,295.9	50,356.4	50,356.4	\$4,266,051	\$4,232,322	\$4,311,851
Staff Benefits	-	-	-	2,166,063	2,294,703	2,338,339
Totals, Personal Services	50,295.9	50,356.4	50,356.4	\$6,432,114	\$6,527,025	\$6,650,190
OPERATING EXPENSES AND EQUIPMENT				\$6,240,578	\$5,624,118	\$5,637,713
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$12,672,692	\$12,151,143	\$12,287,903

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	0001 General Fund			
APPROPRIATIONS				
001 Budget Act appropriation		\$4,929,025	\$5,011,394	\$4,982,481
Adjustment to Employee Compensation at the Center for California Studies		-	-65	-
Section 19.56 for Basic Needs Suite at CSU Northridge		-	6,000	-
Section 19.56 for Mervyn Dymally African American Political & Economic Institute at CSU Dominguez Hills		-	500	-
002 Budget Act appropriation		4,961	5,180	5,245
Adjustment to Employee Compensation at the Center for California Studies		-	65	-
003 Budget Act appropriation		1,100	1,100	1,100
Totals Available		\$4,935,086	\$5,024,174	\$4,988,826
TOTALS, EXPENDITURES		\$4,935,086	\$5,024,174	\$4,988,826
	0814 California State Lottery Education Fund			
APPROPRIATIONS				
Government Code section 8880.5 (transfer to CSU Lottery Education Fund)		(\$83,048)	(\$64,566)	(\$75,531)

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6610 California State University - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
Adjustment to Reflect Estimated Lottery Revenue	(-)	(11,045)	(-)
TOTALS, EXPENDITURES	-	-	-
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Various authorities	\$1,523,066	\$1,654,918	\$1,585,623
Adjustment to California State University Trust Fund and Federal Funds	-	-69,295	-
TOTALS, EXPENDITURES	\$1,523,066	\$1,585,623	\$1,585,623
0948 California State University Trust Fund			
APPROPRIATIONS			
Various authorities	\$6,212,540	\$5,298,068	\$5,711,454
Adjustment to California State University Trust Fund and Federal Funds	-	240,778	-
TOTALS, EXPENDITURES	\$6,212,540	\$5,538,846	\$5,711,454
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,500	\$2,000	\$2,000
Prior Year Balances Available:			
Item 6610-001-3290, Budget Act of 2021 as reappropriated by Item 6610-492, Budget Act of 2023	500	500	-
Totals Available	\$2,000	\$2,500	\$2,000
TOTALS, EXPENDITURES	\$2,000	\$2,500	\$2,000
Total Expenditures, All Funds, (State Operations)	\$12,672,692	\$12,151,143	\$12,287,903

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	49,439.1	49,439.1	49,439.1	\$4,132,725	\$4,132,725	\$4,132,725
Salary and Other Adjustments	856.8	917.3	917.3	133,326	99,597	179,126
Totals, Adjustments	856.8	917.3	917.3	\$133,326	\$99,597	\$179,126
TOTALS, SALARIES AND WAGES	50,295.9	50,356.4	50,356.4	\$4,266,051	\$4,232,322	\$4,311,851

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.