

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

**Coded Memo B 2023-01**

| (1)                                       | (2)                       | General Fund                                        |                                                         | (5)                              | Tuition & Fees                                         | (7)                                  |
|-------------------------------------------|---------------------------|-----------------------------------------------------|---------------------------------------------------------|----------------------------------|--------------------------------------------------------|--------------------------------------|
|                                           |                           | (3)                                                 | (4)                                                     |                                  | (6)                                                    |                                      |
|                                           |                           | Revisions to<br>2022-23 General<br>Fund Allocations | 2023-24<br>General Fund<br>Increase for<br>Expenditures |                                  | 2023-24<br>Estimated<br>Gross Tuition &<br>Fee Revenue |                                      |
| 2022-23<br>Gross<br>Operating Budget      | 2022-23<br>General Fund   |                                                     |                                                         | Total<br>2023-24<br>General Fund |                                                        | 2023-24<br>Gross<br>Operating Budget |
| (Coded Memo<br>B 2022-03)                 | (Coded Memo<br>B 2022-03) | (Attach. B, Col. 5)                                 | (Attach. C, Col. 4)                                     | (Sum of Cols. 2-4)               | (Attach. D, Col. 6)                                    | (Cols. 5 + 6)                        |
| Bakersfield                               | \$166,012,000             | \$2,780,000                                         | \$1,457,000                                             | \$107,852,000                    | \$62,307,000                                           | \$170,159,000                        |
| Channel Islands                           | 137,975,000               | 2,051,000                                           | 1,404,000                                               | 100,575,000                      | 38,032,000                                             | 138,607,000                          |
| Chico                                     | 250,102,000               | 4,029,000                                           | 2,438,000                                               | 157,966,000                      | 88,883,000                                             | 246,849,000                          |
| Dominguez Hills                           | 226,399,000               | 3,918,000                                           | 2,038,000                                               | 138,009,000                      | 97,619,000                                             | 235,628,000                          |
| East Bay                                  | 214,050,000               | 3,606,000                                           | 2,175,000                                               | 129,791,000                      | 82,083,000                                             | 211,874,000                          |
| Fresno                                    | 356,914,000               | 5,952,000                                           | 3,235,000                                               | 217,670,000                      | 146,931,000                                            | 364,601,000                          |
| Fullerton                                 | 519,776,000               | 8,520,000                                           | 4,440,000                                               | 281,133,000                      | 252,512,000                                            | 533,645,000                          |
| Humboldt                                  | 142,890,000               | 2,417,000                                           | 1,469,000                                               | 109,750,000                      | 37,099,000                                             | 146,849,000                          |
| Long Beach                                | 535,667,000               | 8,684,000                                           | 4,644,000                                               | 297,986,000                      | 253,652,000                                            | 551,638,000                          |
| Los Angeles                               | 355,094,000               | 6,182,000                                           | 3,149,000                                               | 216,596,000                      | 151,999,000                                            | 368,595,000                          |
| Maritime                                  | 50,360,000                | 1,026,000                                           | 530,000                                                 | 40,906,000                       | 9,171,000                                              | 50,077,000                           |
| Monterey Bay                              | 140,423,000               | 1,904,000                                           | 1,414,000                                               | 100,392,000                      | 43,898,000                                             | 144,290,000                          |
| Northridge                                | 505,451,000               | 9,307,000                                           | 4,438,000                                               | 293,580,000                      | 226,098,000                                            | 519,678,000                          |
| Pomona                                    | 365,980,000               | 5,949,000                                           | 3,534,000                                               | 210,051,000                      | 152,938,000                                            | 362,989,000                          |
| Sacramento                                | 404,752,000               | 6,879,000                                           | 4,459,000                                               | 234,137,000                      | 181,602,000                                            | 415,739,000                          |
| San Bernardino                            | 282,219,000               | 4,846,000                                           | 2,628,000                                               | 167,388,000                      | 123,975,000                                            | 291,363,000                          |
| San Diego                                 | 558,170,000               | 7,139,000                                           | 6,914,000                                               | 279,089,000                      | 280,998,000                                            | 560,087,000                          |
| San Francisco                             | 414,869,000               | 7,017,000                                           | 6,101,000                                               | 233,172,000                      | 190,442,000                                            | 423,614,000                          |
| San Jose                                  | 455,155,000               | 6,786,000                                           | 4,133,000                                               | 231,987,000                      | 235,067,000                                            | 467,054,000                          |
| San Luis Obispo                           | 423,595,000               | 4,700,000                                           | 3,653,000                                               | 193,220,000                      | 249,236,000                                            | 442,456,000                          |
| San Marcos                                | 198,385,000               | 3,303,000                                           | 1,866,000                                               | 122,280,000                      | 82,205,000                                             | 204,485,000                          |
| Sonoma                                    | 130,243,000               | 2,353,000                                           | 1,428,000                                               | 91,408,000                       | 37,939,000                                             | 129,347,000                          |
| Stanislaus                                | 159,857,000               | 2,647,000                                           | 1,617,000                                               | 102,156,000                      | 61,802,000                                             | 163,958,000                          |
| <b>University Total</b>                   | <b>\$6,994,338,000</b>    | <b>\$111,995,000</b>                                | <b>\$69,164,000</b>                                     | <b>\$4,057,094,000</b>           | <b>\$3,086,488,000</b>                                 | <b>\$7,143,582,000</b>               |
| Chancellor's Office & Systemwide Programs | 195,773,000               | 1,859,000                                           | 1,054,000                                               | 191,168,000                      | 10,690,000                                             | 201,858,000                          |
| Center for California Studies             | 5,180,000                 | 27,000                                              | 38,000                                                  | 5,245,000                        |                                                        | 5,245,000                            |
| Summer Arts                               | 674,000                   |                                                     |                                                         | 35,000                           | 639,000                                                | 674,000                              |
| Systemwide Provisions                     | 179,625,000               | (45,337,000)                                        |                                                         | 134,288,000                      |                                                        | 134,288,000                          |
| Systemwide Capital & Infrastructure       | 340,560,000               |                                                     |                                                         | 340,560,000                      |                                                        | 340,560,000                          |
| <b>CSU System Total</b>                   | <b>\$7,716,150,000</b>    | <b>\$68,544,000</b>                                 | <b>\$70,256,000</b>                                     | <b>\$4,728,390,000</b>           | <b>\$3,097,817,000</b>                                 | <b>\$7,826,207,000</b>               |

**ATTACHMENT B - Revisions to 2022-23 General Fund Allocations (Uses)**  
**2023-24 Preliminary Budget Allocations**

|                                           | (1)                    | (2)                           | (3)                                                 | (4)                          | (5)                                                    |
|-------------------------------------------|------------------------|-------------------------------|-----------------------------------------------------|------------------------------|--------------------------------------------------------|
|                                           | Student Basic<br>Needs | Graduation<br>Initiative 2025 | 2022-23<br>State Funded<br>Retirement<br>Adjustment | Other Program<br>Adjustments | Revisions to<br>2022-23<br>General Fund<br>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                                              |
| <b>University Total</b>                   | <b>\$9,900,000</b>     | <b>\$34,600,000</b>           | <b>\$67,158,000</b>                                 | <b>\$337,000</b>             | <b>\$111,995,000</b>                                   |
| 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)                                           |
| <b>CSU System Total</b>                   | <b>\$0</b>             | <b>\$0</b>                    | <b>\$68,544,000</b>                                 | <b>\$0</b>                   | <b>\$68,544,000</b>                                    |

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

|                                           | Mandatory Costs     |                                                  |                                               | (4)                                   |
|-------------------------------------------|---------------------|--------------------------------------------------|-----------------------------------------------|---------------------------------------|
|                                           | (1)                 | (2)                                              | (3)                                           |                                       |
|                                           | Health<br>Premiums  | Operations &<br>Maintenance of<br>New Facilities | Property &<br>Liability Insurance<br>Premiums | 2023-24<br>Expenditure<br>Adjustments |
|                                           |                     |                                                  |                                               | (Sum Cols. 1-3)                       |
| 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                             |
| <b>University Total</b>                   | <b>\$49,623,000</b> | <b>\$6,032,000</b>                               | <b>\$13,509,000</b>                           | <b>\$69,164,000</b>                   |
| Chancellor's Office & Systemwide Programs | 863,000             |                                                  | 191,000                                       | 1,054,000                             |
| Center for California Studies             | 38,000              |                                                  |                                               | 38,000                                |
| <b>CSU System Total</b>                   | <b>\$50,524,000</b> | <b>\$6,032,000</b>                               | <b>\$13,700,000</b>                           | <b>\$70,256,000</b>                   |

**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<br>Resident<br>FTES Target | 2021-22<br>Nonresident<br>FTES <sup>1</sup> | 2023-24<br>Estimated<br>Total FTES | 2022-23<br>Gross Tuition<br>Revenue         | 2022-23<br>Other Fee<br>Revenue | 2023-24<br>Estimated<br>Gross Tuition &<br>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                                             |
| <b>University Total</b>                                | <b>382,305</b>                     | <b>19,935</b>                               | <b>402,240</b>                     | <b>\$2,423,643,000</b>                      | <b>\$662,845,000</b>            | <b>\$3,086,488,000</b>                                 |
| Chancellor's Office & Systemwide Programs <sup>2</sup> | 1,319                              | 19                                          | 1,338                              | 880,000                                     | 9,810,000                       | 10,690,000                                             |
| Summer Arts                                            | 56                                 | 3                                           | 59                                 | 639,000                                     |                                 | 639,000                                                |
| <b>CSU System Total</b>                                | <b>383,680</b>                     | <b>19,957</b>                               | <b>403,637</b>                     | <b>\$2,425,162,000</b>                      | <b>\$672,655,000</b>            | <b>\$3,097,817,000</b>                                 |

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

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

|                         | (1)                                          | (2)                                                 |
|-------------------------|----------------------------------------------|-----------------------------------------------------|
|                         | <b>2022-23 SUG</b>                           | <b>2023-24<br/>Preliminary<br/>SUG <sup>1</sup></b> |
|                         | <i>(Coded Memo<br/>B 2022-03, Attach. E)</i> | <i>(95% of<br/>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                                          |
| <b>University Total</b> | <b>\$700,950,000</b>                         | <b>\$665,905,000</b>                                |

<sup>1</sup> 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)                                        |
|-------------------------|--------------------------------------|------------------------------------------------------------------|--------------------------------------------|
|                         | <b>2022-23<br/>Final<br/>Lottery</b> | <b>2023-24<br/>Preliminary<br/>Lottery Increase <sup>1</sup></b> | <b>2023-24<br/>Preliminary<br/>Lottery</b> |
|                         | <i>(Coded Memo<br/>B 2022-04)</i>    | <i>(80% of 2023-24 Lottery<br/>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                                    |
| <b>University Total</b> | <b>\$39,731,000</b>                  | <b>\$3,170,000</b>                                               | <b>\$42,901,000</b>                        |

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