

**CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS**  
**Exhibit 2B**  
**GENERAL FUND APPROPRIATION SUMMARY**  
**FISCAL YEAR 2023-24**

FINAL BUDGET ALLOCATION (B 23-02) SUMMARY	Resident FTE Target	State Support	Receipts State Tuition Fees	Grand Total
<b>Baseline - 2022-23:</b>	<b>6,135</b>	<b>\$ 97,120,000</b>	<b>\$ 34,358,711 *</b>	<b>\$ 131,478,711</b>
2022-23 Retirement Rate Adjustment		1,320,000		1,320,000
<b>Adjusted 2022-23 Baseline</b>	<b>6,135</b>	<b>98,440,000</b>	<b>34,358,711</b>	<b>132,798,711</b>
<b>2023-24:</b>				
Tuition Revenue Change/Funded Enrollment			(6,848,746)	(6,848,746)
Base Budget Restoration		0		0
Tuition Fee Discount (SUG) Adjustment		(446,000)		(446,000)
Health Mandatory Cost Increase		936,000		936,000
New Facilities O&M Mandatory Cost Increase		177,000		177,000
Liability & Property Ins Premiums Cost Increase		291,000		291,000
Retirement Above State Funded		0		0
Minimum Wage Increase		0		0
Compensation Adjustment Increase		0		0
Graduation Initiative 2025 Funding		0		0
Foster Youth Program		0		0
<b>FY 2023-24 Appropriation</b>	<b>6,135</b>	<b>\$ 99,398,000</b>	<b>\$ 27,509,965 **</b>	<b>\$ 126,907,965</b>
<b>Additional 2023-24 Budget Allocations (B 22-05):</b>				
Student Basic Needs		145,000		
Graduation Initiative 2025		586,000		
<b>FY 2023-24 Total Allocations</b>		<b>\$ 100,129,000</b>		
Change from Adjusted 2022-23 Baseline	0	958,000	(6,848,746)	(5,890,746)
% Change		1.0%	-19.9%	-4.4%
Change From 2022-23 Baseline	0	2,278,000	(6,848,746)	(4,570,746)
% Change	0.0%	2.3%	-19.9%	-3.5%