2026-27 Operating Fund Budget
Budget Allocations as Approved by the President

	2025-26 Total Allocation	Total 2025-26 Adjustments	Total 2026-27 Adjustments	2026-27 Total BASELINE Allocation
Unrestricted Costs				
Academic Affairs	131,203,609	880,150	4,120,253	136,204,012
Administration & Business Affairs	17,394,342	-4,759,091	9,382,616	22,017,867
Information Resources & Technology	8,763,783	98,364	1,214,108	10,076,255
People & Climate		5,018,231	621,181	5,639,412
Student Affairs & Inclusive Excellence	9,284,552	192,780	1,957,561	11,434,893
Student Affairs	9,284,552	192,780	1,957,561	11,434,893
Enrollment	0	0	0	0
University Advancement	3,438,002	38,316	174,550	3,650,868
Division of the President/University Affairs	25,379,795	161,133	927,778	26,468,706
Athletics	11,349,525	41,423	1,429,017	12,819,965
Inclusive Excellence	1,645,911	0	-2,266,296	-620,385
President's Office	5,846,548	119,710	1,943,613	7,909,871
Enrollment	6,537,811	0	-178,555	6,359,256
Subtotal Uses	195,464,083	1,629,883	18,398,047	215,492,013
Strategic Goals, Student Success and Completion Initiatives				
Restricted or Mandatory Costs				
Education Insights	1,100,000	0	0	1,100,000
Graduation Initiative 2025	0	0	0	0
Basic Needs	1,781,000	0	0	1,781,000
Mental Health	1,100,000	0	-6,000	1,094,000
Foster Youth/Project Rebound	1,340,000	0	0	1,340,000
Center for California Studies	7,072,000	50,000	13,000	7,135,000
All University Expenses (AUE)	35,093,043	0	1,898,882	36,991,925
Mandatory Benefits Costs	136,785,935	252,075	-5,187,676	131,850,334
Compensation	1,949,459	-1,248,132	-362,905	338,423
Student Tuition Institutional Costs (Waivers, uncollected revenue, etc.)	9,500,000	-9,500,000	0	0
State University Grants (aka Tuition Fee Discounts)	49,487,150	0	4,555,000	54,042,150
University Central Baseline Reserve	0	0	0	0
Federal Work Study/Financial Aid	1,000,000	0	0	1,000,000
Subtotal Uses	246,208,587	-10,446,057	910,301	236,672,831
Total Uses:	441,672,670	-8,816,174	19,308,348	452,164,844
Resources Available				
General Fund	233,406,000			237,528,000
Fees / Tuition	197,338,378			195,443,960
Misc. Revenue				11,057,884
Federal Work Study, Financial Aid	1,000,000			1,000,000
Center for California Studies (MDS05)	7,072,000	50,000	13,000	7,135,000
Total Resources:	438,816,378			452,164,844
Surplus/(Deficit)	(2,856,292)			(0)