

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 mission of the CSU is 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, the 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		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
5560 Support	51,018.2	50,777.4	50,777.4	\$13,202,512	\$12,857,878	\$12,949,807
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	51,018.2	50,777.4	50,777.4	\$13,202,512	\$12,857,878	\$12,949,807
FUNDING				2023-24*	2024-25*	2025-26*
0001 General Fund				\$5,024,184	\$5,030,032	\$4,958,169
0895 Federal Funds - Not In State Treasury				1,666,118	1,728,549	1,728,549
0948 California State University Trust Fund				6,510,210	6,097,297	6,261,089
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund				2,000	2,000	2,000
TOTALS, EXPENDITURES, ALL FUNDS				\$13,202,512	\$12,857,878	\$12,949,807

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments			-			-
Workload Budget Change Proposals			-			-
• Base Increase to Support University Costs	\$-	\$-	-	\$252,255	\$-	-

* 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

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjustment to University Operations Efficiencies Reductions	-	-	-	231,373	-	-
• Center for California Studies Capital Fellows Salary Increase	-	-	-	1,263	-	-
• Augmentation to Support Cal State Northridge Student Success and Inclusion Center	-	-	-	806	-	-
• Implementation of Safety Drug Test Stocking Mandate (AB 1524)	-	-	-	345	-	-
• Defer 2025-26 CSU Base Augmentation	-	-	-	-252,255	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$233,787	\$-	-
Other Workload Budget Adjustments			-			-
• Executive Order E 24/25 – 228: CS 90.00 Funding for 2025 Southern California Fires	439	-	-	-	-	-
• Executive Order E 24/25 – 279: CS 90.00 Funding for 2025 Southern California Fires	157	-	-	-	-	-
• Section 4.05 Government Efficiencies Reductions	-75,000	-	-	-375,212	-	-
• Miscellaneous Baseline Adjustments	-	528,769	421.0	252,255	692,561	421.0
• Retirement Rate Adjustments	-135,463	-	-	-135,463	-	-
Totals, Other Workload Budget Adjustments	\$-209,867	\$528,769	421.0	\$-258,420	\$692,561	421.0
Totals, Workload Budget Adjustments	\$-209,867	\$528,769	421.0	\$-24,633	\$692,561	421.0
Totals, Budget Adjustments	\$-209,867	\$528,769	421.0	\$-24,633	\$692,561	421.0

* 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
3-Year Expenditures and Positions

	Actual	Positions	Estimated	Actual	Expenditures	Estimated
	2023-24	Estimated 2024-25	2025-26	2023-24	Estimated 2024-25	2025-26 ^{1/}
Instruction	24,174.0	24,257.9	24,257.9	\$3,644,978	\$3,538,002	\$3,549,060
Research	336.9	270.1	270.1	59,307	46,596	45,876
Public Services	155.8	122.5	122.5	36,810	21,221	20,859
Academic Support	6,230.2	6,272.9	6,272.9	1,029,538	1,019,084	1,012,822
Student Services	7,687.2	7,348.8	7,348.8	1,081,563	984,103	988,615
Institutional Support	6,112.0	6,082.6	6,082.6	1,083,587	1,264,417	1,275,921
Operations and Maintenance of Plant	4,590.3	4,357.9	4,357.9	1,079,195	1,274,608	1,291,705
Student Financial Aid	-	-	-	1,982,560	2,038,888	2,093,990
Auxiliary Enterprises	1,731.8	2,064.7	2,064.7	3,204,974	2,670,959	2,670,959
TOTALS, POSITIONS AND EXPENDITURES	51,018.2	50,777.4	50,777.4	\$13,202,512	\$12,857,878	\$12,949,807

^{1/} Budget changes for fiscal year 2025-26 are distributed across appropriate categories on a pro-rated basis.

6610 California State University - Continued

Detailed Expenditures by Program

	Actuals 2023-24	Expenditures Estimated 2024-25	Estimated 2025-26 ^{1'}
INSTRUCTION			
State Operations:			
General Fund	2,359,920	2,436,659	2,441,430
Federal Funds - Not In State Treasury	2,766	-	-
California State University Trust Fund (Student Fees)	731,750	680,595	686,882
California State University Trust Fund (Other Fees and Income)	287,819	160,427	160,427
Other Funds	262,723	260,321	260,321
Totals, State Operations	3,644,978	3,538,002	3,549,060
General Academic Instruction	3,516,333	3,507,661	3,496,634
Vocational/Technical Instruction	770	724	721
Community Education	65,783	57,511	57,547
Preparatory/Remedial Instruction	13,257	11,771	11,736
Instructional Information Technology	48,929	43,821	44,261
RESEARCH			
State Operations:			
General Fund	31,317	25,741	25,021
Federal Funds - Not In State Treasury	77	-	-
California State University Trust Fund (Other Fees and Income)	27,707	20,762	20,762
Other Funds	206	93	93
Totals, State Operations	59,307	46,596	45,876
PUBLIC SERVICES			
State Operations:			
General Fund	15,986	12,947	12,585
Federal Funds - Not In State Treasury	2,976	-	-
California State University Trust Fund (Other Fees and Income)	17,675	8,264	8,264
Other Funds	173	10	10
Totals, State Operations	36,810	21,221	20,859
ACADEMIC SUPPORT			
State Operations:			
General Fund	543,760	592,790	571,355
Federal Funds - Not In State Treasury	2,429	-	-
California State University Trust Fund (Student Fees)	244,187	175,310	190,483
California State University Trust Fund (Other Fees and Income)	79,110	90,478	90,478
State Transportation Fund	2,000	2,000	2,000
Other Funds	158,052	158,506	158,506
Totals, State Operations	1,029,538	1,019,084	1,012,822
Libraries	180,207	172,800	172,969
Museums and Galleries	3,090	2,838	2,819
Educational Media Services	26,079	26,305	26,309
Ancillary Support	44,900	38,977	38,618
Academic Administration	538,815	567,343	565,195
Academic Personnel Development	36,851	33,250	33,346
Course Curriculum Development	14,499	25,624	20,731
Academic Support Information Technology	185,097	151,947	152,835
STUDENT SERVICES			
State Operations:			
General Fund	563,613	512,636	499,453
Federal Funds - Not In State Treasury	11,252	-	-
California State University Trust Fund (Student Fees)	253,216	204,446	222,141
California State University Trust Fund (Other Fees and Income)	239,336	250,504	250,504
Other Funds	14,146	16,517	16,517
Totals, State Operations	1,081,563	984,103	988,615

* 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 2023-24	Expenditures Estimated 2024-25	Estimated 2025-26 ^{1'}
Student Services Administration	274,461	248,688	249,636
Social and Cultural Development	290,016	254,495	255,413
Counseling and Career Guidance	91,177	81,401	81,464
Financial Aid Administration	64,767	54,580	54,461
Student Health Services	169,472	173,042	174,954
Student Services Information Technology	32,814	26,260	27,280
Student Admissions	91,247	78,619	78,572
Student Records	67,609	67,018	66,835
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	751,665	735,193	714,636
General Fund - Digital Library	-	-	-
Federal Funds - Not In State Treasury	4,518	-	-
California State University Trust Fund (Student Fees)	235,457	370,429	402,490
California State University Trust Fund (Other Fees and Income)	39,886	109,115	109,115
Other Funds	52,061	49,680	49,680
Totals, State Operations	1,083,587	1,264,417	1,275,921
Executive Management	249,762	230,734	231,231
Fiscal Operations	173,230	186,595	187,332
Public Relations/Development	192,549	179,744	179,203
General Administration	245,804	405,517	413,835
Administrative Information Technology	222,242	261,827	264,320
OPERATIONS AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	751,674	708,066	687,689
Federal Funds - Not In State Treasury	355	-	-
California State University Trust Fund (Student Fees)	259,607	432,989	470,463
California State University Trust Fund (Other Fees and Income)	43,976	127,542	127,542
Other Funds	23,583	6,012	6,012
Totals, State Operations	1,079,195	1,274,609	1,291,706
Physical Plant Administration	197,586	113,464	115,254
Building Maintenance	171,412	150,304	151,447
Custodial Services	129,332	115,512	115,174
Utilities	94,889	196,940	208,319
Landscape and Grounds Maintenance	52,730	47,685	48,013
Major Repairs and Renovation	63,620	294,849	301,327
Security and Safety	145,132	143,557	142,589
Logistical Services	65,596	50,523	52,210
Operations and Maintenance Information Technology	4,874	2,758	2,803
Lease Revenue Bond Payments	7,439	159,017	154,570
General Obligation Bond Debt Service Payments	146,585	-	-
STUDENT FINANCIAL AID			
State Operations:			
General Fund	6,249	6,000	6,000
Federal Funds - Not In State Treasury	1,150,328	1,174,787	1,174,787
California State University Trust Fund (Student Fees)	807,062	846,266	901,368
Other Funds	18,921	11,835	11,835
Totals, State Operations	1,982,560	2,038,888	2,093,990

* 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	Expenditures	Estimated
	2023-24	Estimated	2025-26 ^{1/}
		2024-25	
AUXILIARY ENTERPRISES			
State Operations:			
Federal Funds - Not In State Treasury	491,417	553,762	553,762
Other Funds	<u>2,713,557</u>	<u>2,117,196</u>	<u>2,117,196</u>
Totals, State Operations	3,204,974	2,670,958	2,670,958
TOTALS, EXPENDITURES			
0001 General Fund	5,024,184	5,030,032	4,958,169
0895 Federal Funds - Not In State Treasury	1,666,118	1,728,549	1,728,549
0948 California State University Trust Fund (Student Fees)	2,531,279	2,710,035	2,873,827
0948 California State University Trust Fund (Other Fees and Income)	735,509	767,092	767,092
0948 Other Funds	3,243,422	2,620,170	2,620,170
3290 State Transportation Fund	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Totals, Expenditures	13,202,512	12,857,878	12,949,807

^{1/} Budget changes for fiscal year 2025-26 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
	2023-24	2024-25	2025-26 ^{1/}	2023-24	2024-25	2025-26 ^{1/}
UNDERGRADUATE						
Lower Division	125,957	129,192	131,815	115,991	118,952	121,357
Resident	118,991	122,281	124,904	109,098	112,115	114,519
Nonresident	6,967	6,911	6,911	6,893	6,838	6,838
Upper Division	264,206	271,159	276,765	224,284	230,168	234,915
Resident	254,339	261,371	266,977	215,376	221,332	226,079
Nonresident	9,867	9,788	9,788	8,908	8,836	8,836
Totals, Undergraduate	390,163	400,351	408,580	340,275	349,120	356,272
Resident	373,329	383,652	391,881	324,474	333,446	340,598
Nonresident	16,834	16,699	16,699	15,801	15,674	15,674
POSTBACCALAUREATE TEACHER	7,467	7,672	7,672	6,599	6,780	6,780
Resident	7,432	7,637	7,637	6,566	6,747	6,747
Nonresident	35	35	35	33	33	33
OTHER POSTBACCALAUREATE	2,732	2,806	2,806	1,574	1,616	1,616
Resident	2,659	2,733	2,733	1,521	1,563	1,563
Nonresident	73	73	73	53	52	52
GRADUATE	40,695	41,577	41,577	30,865	31,547	31,547
Resident	33,871	34,808	34,808	26,050	26,770	26,770
Nonresident	6,824	6,769	6,769	4,815	4,777	4,777
Totals, Postbaccalaureate and Graduate	50,894	52,055	52,055	39,038	39,943	39,943
Resident	43,962	45,178	45,178	34,137	35,081	35,081
Nonresident	6,932	6,877	6,877	4,901	4,862	4,862
Subtotal	441,057	452,406	460,635	379,314	389,063	396,215
Resident	417,291	428,830	437,059	358,611	368,527	375,679
Nonresident	23,766	23,576	23,576	20,702	20,536	20,536
Summer Enrollment	28,567	32,116	32,116	11,954	13,443	13,443
Resident	26,838	30,261	30,261	11,295	12,736	12,736
Nonresident	1,729	1,855	1,855	659	707	707
GRAND TOTAL	469,623	484,522	492,751	391,268	402,506	409,658
Resident	444,129	459,091	467,320	369,906	381,263	388,415
Nonresident	25,494	25,431	25,431	21,361	21,243	21,243

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

* 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
Student Fees (Whole Dollars)

	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
RESIDENT STUDENTS			
Undergraduate			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$5,742	\$6,084	\$6,450
Average Campus Fee	1,880	1,981	1,981
Totals	\$7,622	\$8,065	\$8,431
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,330	\$3,528	\$3,738
Average Campus Fee	1,880	1,981	1,981
Totals	\$5,210	\$5,509	\$5,719
Teacher Credential			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$6,660	\$7,062	\$7,488
Average Campus Fee	1,880	1,981	1,981
Totals	\$8,540	\$9,043	\$9,469
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,864	\$4,098	\$4,344
Average Campus Fee	1,880	1,981	1,981
Totals	\$5,744	\$6,079	\$6,325
Graduate			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$7,176	\$7,608	\$8,064
Average Campus Fee	1,880	1,981	1,981
Totals	\$9,056	\$9,589	\$10,045
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$4,164	\$4,416	\$4,680
Average Campus Fee	1,880	1,981	1,981
Totals	\$6,044	\$6,397	\$6,661
Audiology Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$14,742	\$15,624	\$16,560
Average Campus Fee	1,880	1,981	1,981
Totals	\$16,622	\$17,605	\$18,541
Education Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$11,838	\$12,546	\$13,296
Average Campus Fee	1,880	1,981	1,981
Totals	\$13,718	\$14,527	\$15,277
Nursing Practice Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$15,270	\$16,188	\$17,160
Average Campus Fee	1,880	1,981	1,981
Totals	\$17,150	\$18,169	\$19,141
Occupational Therapy Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$17,196	\$18,228	\$19,320
Average Campus Fee	1,880	1,981	1,981
Totals	\$19,076	\$20,209	\$21,301
Physical Therapy Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$17,196	\$18,228	\$19,320
Average Campus Fee	1,880	1,981	1,981
Totals	\$19,076	\$20,209	\$21,301
Public Health Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$18,900	\$18,900	\$20,034
Average Campus Fee	1,880	1,981	1,981
Totals	\$20,780	\$20,881	\$22,015
UNDERGRADUATE NONRESIDENT STUDENTS			
Full-Time Students (15 units per term)			
Systemwide Tuition Fee	\$5,742	\$6,084	\$6,450
Average Campus Fee	1,880	1,981	1,981
Nonresident Tuition	11,880	12,600	13,320
Totals	\$19,502	\$20,665	\$21,751

* 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

	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26 ¹</u>
Application Fee	\$44,278	\$41,452	\$41,452
Tuition Fee	2,531,279	2,718,521	2,935,666
Nonresident Tuition Fee	223,465	214,841	214,841
Health Services Fee	152,164	149,678	149,678
Miscellaneous Fees	315,602	361,121	361,121
Total Operating Revenue	\$3,266,788	\$3,485,613	\$3,702,758
CSU Institutional Grant Aid	\$700,457	\$759,828	\$814,837

¹ The fee revenue amounts shown for 2025-26 are estimates based on the 2024-25 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>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
PROGRAM REQUIREMENTS			
5560 SUPPORT			
State Operations:			
0001 General Fund	\$5,024,184	\$5,030,032	\$4,958,169
0895 Federal Funds - Not In State Treasury	1,666,118	1,728,549	1,728,549
0948 California State University Trust Fund	6,510,210	6,097,297	6,261,089
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund	2,000	2,000	2,000
Totals, State Operations	\$13,202,512	\$12,857,878	\$12,949,807
TOTALS, EXPENDITURES			
State Operations	13,202,512	12,857,878	12,949,807
Totals, Expenditures	\$13,202,512	\$12,857,878	\$12,949,807

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
PERSONAL SERVICES						
Baseline Positions	50,356.4	50,356.4	50,356.4	\$4,232,322	\$4,311,851	\$4,311,851
Other Adjustments	661.8	421.0	421.0	248,400	197,937	99,105
Net Totals, Salaries and Wages	51,018.2	50,777.4	50,777.4	\$4,480,722	\$4,509,788	\$4,410,956
Staff Benefits	-	-	-	2,338,479	2,291,869	2,233,805
Totals, Personal Services	51,018.2	50,777.4	50,777.4	\$6,819,201	\$6,801,657	\$6,644,761
OPERATING EXPENSES AND EQUIPMENT						
				\$6,383,311	\$6,056,221	\$6,305,046
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$13,202,512	\$12,857,878	\$12,949,807

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,018,382	\$5,233,224	\$4,950,068
Adjustment to Employee Compensation at the Center for California Studies	-	-163	-
Executive Order E 24/25 – 228: CS 90.00 Funding for 2025 Southern California Fires	-	439	-
Executive Order E 24/25 – 279: CS 90.00 Funding for 2025 Southern California Fires	-	157	-
Section 3.60 Pension Contribution Adjustment	-	-135,463	-
Section 4.05 Government Efficiencies Reductions	-	-75,000	-
002 Budget Act appropriation	4,646	5,575	7,001
Adjustment to Employee Compensation at the Center for California Studies	-	163	-
003 Budget Act appropriation	1,100	1,100	1,100
Prior Year Balances Available:			
Education Code section 69999.6	-12	-	-
Education Code section 69999.6(f)(1)(B) - Digital Library	-7	-	-

* 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	2023-24*	2024-25*	2025-26*
Item 6610-001-0001, Budget Act of 2022	75	-	-
Totals Available	\$5,024,184	\$5,030,032	\$4,958,169
TOTALS, EXPENDITURES	\$5,024,184	\$5,030,032	\$4,958,169
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5 (transfer to CSU Lottery Education Fund)	(\$78,317)	(\$75,531)	(\$71,242)
Adjustment to Reflect Estimated Lottery Revenue	(-)	(-4,290)	(-4,289)
TOTALS, EXPENDITURES	-	-	-
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Various authorities	\$1,666,118	\$1,585,623	\$1,728,549
Adjustments to Expenditure by Category	-	142,926	-
TOTALS, EXPENDITURES	\$1,666,118	\$1,728,549	\$1,728,549
0948 California State University Trust Fund			
APPROPRIATIONS			
Various authorities	\$6,510,210	\$5,711,454	\$6,261,089
Adjustments to Expenditure by Category	-	385,843	-
TOTALS, EXPENDITURES	\$6,510,210	\$6,097,297	\$6,261,089
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	-	-
Totals Available	\$2,000	\$2,000	\$2,000
TOTALS, EXPENDITURES	\$2,000	\$2,000	\$2,000
Total Expenditures, All Funds, (State Operations)	\$13,202,512	\$12,857,878	\$12,949,807

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	50,356.4	50,356.4	50,356.4	\$4,232,322	\$4,311,851	\$4,311,851
Salary and Other Adjustments	661.8	421.0	421.0	248,400	197,937	97,842
Workload and Administrative Adjustments						
Center for California Studies Capital Fellows Salary						
Various	-	-	-	-	-	1,263
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	-	-	-	\$1,263
Totals, Adjustments	661.8	421.0	421.0	\$248,400	\$197,937	\$99,105
TOTALS, SALARIES AND WAGES	51,018.2	50,777.4	50,777.4	\$4,480,722	\$4,509,788	\$4,410,956

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