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, 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	$12,932,282	$13,092,840
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		**51,018.2**	**50,777.4**	**50,777.4**	**$13,202,512**	**$12,932,282**	**$13,092,840**

FUNDING		2023-24*	2024-25*	2025-26*
0001	General Fund	$5,024,184	$5,104,436	$5,101,202
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**	**$12,932,282**	**$13,092,840**

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

6610 California State University - Continued

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	$-	-
• Center for California Studies Capital Fellows Salary Increase	-	-	-	1,263	-	-
• Implementation of Safety Drug Test Stocking Mandate (AB 1524)	-	-	-	345	-	-
• Defer 2025-26 CSU Base Augmentation	-	-	-	-252,255	-	-
Totals, Workload Budget Change Proposals	**$-**	**$-**	**-**	**$1,608**	**$-**	**-**
Other Workload Budget Adjustments						
• 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	**$-135,463**	**$528,769**	**421.0**	**$116,792**	**$692,561**	**421.0**
Totals, Workload Budget Adjustments	**$-135,463**	**$528,769**	**421.0**	**$118,400**	**$692,561**	**421.0**
Totals, Budget Adjustments	**$-135,463**	**$528,769**	**421.0**	**$118,400**	**$692,561**	**421.0**

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

6610 California State University - Continued

3-Year Expenditures and Positions

	Positions			Expenditures		
	Actual 2023-24	Estimated 2024-25	Estimated 2025-26	Actual 2023-24	Estimated 2024-25	Estimated 2025-26 [1/]
Instruction	24,174.0	24,257.9	24,257.9	$3,645,072	$3,618,365	$3,658,609
Research	336.9	270.1	270.1	59,307	46,596	46,596
Public Services	155.8	122.5	122.5	36,810	21,221	21,222
Academic Support	6,230.2	6,272.9	6,272.9	1,029,538	1,018,290	1,023,527
Student Services	7,687.2	7,348.8	7,348.8	1,081,563	983,176	995,109
Institutional Support	6,112.0	6,082.6	6,082.6	1,083,493	1,262,738	1,285,962
Operations and Maintenance of Plant	4,590.3	4,357.9	4,357.9	1,079,195	1,272,050	1,297,310
Student Financial Aid	-			1,982,560	2,038,887	2,093,546
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**	**$12,932,282**	**$13,092,840**

[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	2,360,014	2,511,659	2,511,736
Federal Funds - Not In State Treasury	2,766	-	-
California State University Trust Fund (Student Fees)	731,750	685,958	726,124
California State University Trust Fund (Other Fees and Income)	287,819	160,427	160,428
Other Funds	262,723	260,321	260,321
Totals, State Operations	**3,645,072**	**3,618,365**	**3,658,609**
General Academic Instruction	3,516,333	3,504,613	3,543,900
Vocational/Technical Instruction	770	723	731
Community Education	65,783	57,507	57,566
Preparatory/Remedial Instruction	13,257	11,761	11,880
Instructional Information Technology	48,929	43,761	44,532
RESEARCH			
State Operations:			
General Fund	31,317	25,741	25,742
Federal Funds - Not In State Treasury	77	-	-
California State University Trust Fund (Other Fees and Income)	27,707	20,763	20,762
Other Funds	206	92	92
Totals, State Operations	**59,307**	**46,596**	**46,596**
PUBLIC SERVICES			
State Operations:			
General Fund	15,986	12,947	12,948
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**	**21,222**
ACADEMIC SUPPORT			
State Operations:			
General Fund	543,760	592,790	587,808
Federal Funds - Not In State Treasury	2,429	-	-
California State University Trust Fund (Student Fees)	244,187	174,516	184,735
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**	**1,018,290**	**1,023,527**
Libraries	180,207	172,643	174,675
Museums and Galleries	3,090	2,836	2,864
Educational Media Services	26,079	26,282	26,585
Ancillary Support	44,900	38,951	39,282
Academic Administration	538,815	566,980	571,662
Academic Personnel Development	36,851	33,214	33,670
Course Curriculum Development	14,499	25,610	20,790
Academic Support Information Technology	185,097	151,774	153,999
STUDENT SERVICES			
State Operations:			
General Fund	563,613	512,636	512,652
Federal Funds - Not In State Treasury	11,252	-	-
California State University Trust Fund (Student Fees)	253,216	203,520	215,437
California State University Trust Fund (Other Fees and Income)	239,336	250,504	250,504
Other Funds	14,146	16,516	16,516
Totals, State Operations	**1,081,563**	**983,176**	**995,109**

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	248,408	252,023
Social and Cultural Development	290,016	254,199	258,021
Counseling and Career Guidance	91,177	81,316	82,401
Financial Aid Administration	64,767	54,528	55,194
Student Health Services	169,472	172,960	174,015
Student Services Information Technology	32,814	26,225	26,671
Student Admissions	91,247	78,583	79,045
Student Records	67,609	66,957	67,739
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	751,571	735,193	736,824
General Fund - Digital Library	-	-	-
Federal Funds - Not In State Treasury	4,518	-	-
California State University Trust Fund (Student Fees)	235,457	368,750	390,343
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	**1,083,493**	**1,262,738**	**1,285,962**
Executive Management	249,762	230,482	233,729
Fiscal Operations	173,230	186,382	189,121
Public Relations/Development	192,549	179,587	181,611
General Administration	245,804	404,812	413,884
Administrative Information Technology	222,242	261,475	266,009
OPERATIONS AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	751,674	707,470	707,492
Federal Funds - Not In State Treasury	355	-	-
California State University Trust Fund (Student Fees)	259,607	431,026	456,264
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**	**1,272,050**	**1,297,310**
Physical Plant Administration	197,586	113,284	115,604
Building Maintenance	171,412	150,110	152,613
Custodial Services	129,332	115,405	116,781
Utilities	94,889	196,317	204,335
Landscape and Grounds Maintenance	52,730	47,623	48,412
Major Repairs and Renovation	63,620	294,305	301,301
Security and Safety	145,132	142,827	144,550
Logistical Services	65,596	50,409	51,881
Operations and Maintenance Information Technology	4,874	2,753	2,811
Lease Revenue Bond Payments	7,439	159,017	159,022
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	1,174,786	1,174,786
California State University Trust Fund (Student Fees)	807,062	846,266	900,925
Other Funds	18,921	11,835	11,835
Totals, State Operations	**1,982,560**	**2,038,887**	**2,093,546**

6610 California State University - Continued

Detailed Expenditures by Program

		Actuals 2023-24	Expenditures Estimated 2024-25	Estimated 2025-26 [1/]
	AUXILIARY ENTERPRISES			
	State Operations:			
	Federal Funds - Not In State Treasury	491,417	553,763	553,763
	Other Funds	2,713,557	2,117,196	2,117,196
	Totals, State Operations	**3,204,974**	**2,670,959**	**2,670,959**
	TOTALS, EXPENDITURES			
0001	General Fund	5,024,184	5,104,436	5,101,202
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	2,710,036	2,873,828
0948	California State University Trust Fund (Other Fees and Income)	735,509	767,093	767,093
0948	Other Funds	3,243,422	2,620,168	2,620,168
3290	State Transportation Fund	2,000	2,000	2,000
	Totals, Expenditures	**13,202,512**	**12,932,282**	**13,092,840**

[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 2023-24	Est. Actual 2024-25	Projected 2025-26[1/]	Actual 2023-24	Est. Actual 2024-25	Projected 2025-26[1/]
UNDERGRADUATE						
Lower Division	125,957	128,791	128,791	115,991	118,585	118,585
Resident	118,991	121,886	121,886	109,098	111,753	111,753
Nonresident	6,967	6,905	6,905	6,893	6,832	6,832
Upper Division	264,206	270,308	270,308	224,284	229,447	229,447
Resident	254,339	260,528	260,528	215,376	220,617	220,617
Nonresident	9,867	9,780	9,780	8,908	8,830	8,830
Totals, Undergraduate	**390,163**	**399,099**	**399,099**	**340,275**	**348,032**	**348,032**
Resident	373,329	382,414	382,414	324,474	332,370	332,370
Nonresident	16,834	16,685	16,685	15,801	15,662	15,662
POSTBACCALAUREATE TEACHER	7,467	7,648	7,648	6,599	6,758	6,758
Resident	7,432	7,613	7,613	6,566	6,725	6,725
Nonresident	35	35	35	33	33	33
OTHER POSTBACCALAUREATE	2,732	2,797	2,797	1,574	1,611	1,611
Resident	2,659	2,724	2,724	1,521	1,558	1,558
Nonresident	73	73	73	53	52	52
GRADUATE	40,695	41,458	41,458	30,865	31,457	31,457
Resident	33,871	34,695	34,695	26,050	26,684	26,684
Nonresident	6,824	6,763	6,763	4,815	4,773	4,773
Totals, Postbaccalaureate and Graduate	**50,894**	**51,903**	**51,903**	**39,038**	**39,826**	**39,826**
Resident	43,962	45,032	45,032	34,137	34,968	34,968
Nonresident	6,932	6,871	6,871	4,901	4,858	4,858
Subtotal	**441,057**	**451,002**	**451,002**	**379,314**	**387,857**	**387,857**
Resident	417,291	427,446	427,446	358,611	367,338	367,338
Nonresident	23,766	23,556	23,556	20,702	20,520	20,520
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**	**483,118**	**483,118**	**391,268**	**401,300**	**401,300**
Resident	444,129	457,707	457,707	369,906	380,073	380,073
Nonresident	25,494	25,411	25,411	21,361	21,227	21,227

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

6610 California State University - Continued

Student Fees (Whole Dollars)

	2023-24	2024-25	2025-26
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**
UNDGERGRADUATE 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

	2023-24	2024-25	2025-26 [1]
Application Fee	$44,278	$41,452	$41,452
Tuition Fee	2,531,279	2,710,036	2,873,828
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**	**$3,477,128**	**$3,640,920**
CSU Institutional Grant Aid	$700,457	$759,828	$814,425

[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 †

		2023-24*	2024-25*	2025-26*
	PROGRAM REQUIREMENTS			
5560	**SUPPORT**			
	State Operations:			
0001	General Fund	$5,024,184	$5,104,436	$5,101,202
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**	**$12,932,282**	**$13,092,840**
	TOTALS, EXPENDITURES			
	State Operations	13,202,512	12,932,282	13,092,840
	Totals, Expenditures	**$13,202,512**	**$12,932,282**	**$13,092,840**

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EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
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	240,979	314,440
Net Totals, Salaries and Wages	**51,018.2**	**50,777.4**	**50,777.4**	**$4,480,722**	**$4,552,830**	**$4,626,291**
Staff Benefits	-	-	-	2,338,479	2,315,618	2,352,615
Totals, Personal Services	**51,018.2**	**50,777.4**	**50,777.4**	**$6,819,201**	**$6,868,448**	**$6,978,906**
OPERATING EXPENSES AND EQUIPMENT				$6,383,311	$6,063,834	$6,113,934
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$13,202,512**	**$12,932,282**	**$13,092,840**

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$5,018,382	$5,233,224	$5,093,101
Adjustment to Employee Compensation at the Center for California Studies	-	-163	-

*** 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*
Section 3.60 Pension Contribution Adjustment	-	-135,463	-
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	-	-
Item 6610-001-0001, Budget Act of 2022	75	-	-
Totals Available	**$5,024,184**	**$5,104,436**	**$5,101,202**
TOTALS, EXPENDITURES	**$5,024,184**	**$5,104,436**	**$5,101,202**
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5 (transfer to CSU Lottery Education Fund)	($82,762)	($75,531)	($75,748)
Adjustment to Reflect Estimated Lottery Revenue	(-)	(217)	(-)
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**	**$12,932,282**	**$13,092,840**

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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	240,979	313,177
Totals, Adjustments	**661.8**	**421.0**	**421.0**	**$248,400**	**$240,979**	**$314,440**
TOTALS, SALARIES AND WAGES	**51,018.2**	**50,777.4**	**50,777.4**	**$4,480,722**	**$4,552,830**	**$4,626,291**

*** 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

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.