

6610 California State University

The California State University (CSU) is comprised of 22 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		
	2024-25	2025-26	2026-27	2024-25*	2025-26*	2026-27*
5560 Support	50,445.6	49,225.1	49,225.1	\$14,063,396	\$14,343,309	\$14,962,385
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	50,445.6	49,225.1	49,225.1	\$14,063,396	\$14,343,309	\$14,962,385
FUNDING				2024-25*	2025-26*	2026-27*
0001 General Fund				\$5,030,013	\$5,145,731	\$5,589,534
0895 Federal Funds - Not In State Treasury				1,975,860	1,975,860	1,975,860
0948 California State University Trust Fund				7,055,523	7,219,218	7,394,991
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund				2,000	2,500	2,000
TOTALS, EXPENDITURES, ALL FUNDS				\$14,063,396	\$14,343,309	\$14,962,385

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2025-26*			2026-27*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments			-			-
Workload Budget Change Proposals			-			-
• Base Increase to Support University Costs	\$-	\$-	-	\$264,868	\$-	-

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

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	2025-26*			2026-27*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• One-Time Reappropriation Funding for the State Transportation Fund	-	500	-	-	-	-
Totals, Workload Budget Change Proposals	\$-	\$500	-	\$264,868	\$-	-
Other Workload Budget Adjustments			-			-
• Section 19.56 for Long-Term Turnaround Plan at Sonoma State University	50,000	-	-	-	-	-
• Retirement Rate Adjustments	122,562	-	-	122,562	-	-
• Miscellaneous Baseline Adjustments	15,000	1,205,440	-1,552.3	-	2,073,774	-1,131.3
Totals, Other Workload Budget Adjustments	\$187,562	\$1,205,440	-1,552.3	\$122,562	\$2,073,774	-1,131.3
Totals, Workload Budget Adjustments	\$187,562	\$1,205,940	-1,552.3	\$387,430	\$2,073,774	-1,131.3
Totals, Budget Adjustments	\$187,562	\$1,205,940	-1,552.3	\$387,430	\$2,073,774	-1,131.3

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6610 California State University - Continued
3-Year Expenditures and Positions

	Positions			Expenditures		
	Actual 2024-25	Estimated 2025-26	Estimated 2026-27	Actual 2024-25 ^{1/}	Estimated 2025-26 ^{2/}	Estimated 2026-27 ^{3/}
Instruction	23,814.5	23,161.0	23,161.0	\$3,712,813	\$3,848,313	\$4,132,103
Research	357.8	219.2	219.2	63,267	53,881	55,360
Public Services	150.0	125.9	125.9	37,620	27,767	28,440
Academic Support	6,172.9	6,140.1	6,140.1	1,028,616	974,929	1,038,741
Student Services	7,573.1	7,274.9	7,274.9	1,104,445	1,009,014	1,072,427
Institutional Support	6,059.0	5,896.8	5,896.8	1,077,643	1,183,713	1,272,263
Operations and Maintenance of Plant	4,483.9	4,459.5	4,459.5	1,206,584	1,346,351	1,470,575
Student Financial Aid				2,278,772	2,374,691	2,433,326
Auxiliary Enterprises	1,834.4	1,947.7	1,947.7	3,553,655	3,459,150	3,459,150
TOTALS, POSITIONS AND EXPENDITURES	50,445.6	49,225.1	49,225.1	\$14,063,415	\$14,277,809	\$14,962,385

^{1/} Budget changes for fiscal year 2024-25 excludes prior year carryover for the California Digital Library.

^{2/} Budget changes for fiscal year 2025-26 exclude one-time appropriations as specified under CS 19.56 (SB 105, Ch. 104, St. 2025).

^{3/} Budget changes for fiscal year 2026-27 are distributed across appropriate categories on a pro-rated basis.

6610 California State University - Continued

Detailed Expenditures by Program

	Actuals 2024-25 ^{1/}	Expenditures Estimated 2025-26 ^{2/}	Estimated 2026-27 ^{3/}
INSTRUCTION			
State Operations:			
General Fund	2,354,746	2,454,638	2,689,147
Federal Funds - Not In State Treasury	3,855	-	-
California State University Trust Fund (Student Fees)	777,592	860,304	909,585
California State University Trust Fund (Other Fees and Income)	314,298	271,049	271,049
Other Funds	<u>262,322</u>	<u>262,322</u>	<u>262,322</u>
Totals, State Operations	3,712,813	3,848,313	4,132,103
General Academic Instruction	3,594,691	3,727,703	4,007,380
Vocational/Technical Instruction	710	737	767
Community Education	57,220	57,324	57,440
Preparatory/Remedial Instruction	11,579	11,834	12,504
Instructional Information Technology	48,613	50,715	54,012
RESEARCH			
State Operations:			
General Fund	34,274	35,925	37,404
Federal Funds - Not In State Treasury	110	-	-
California State University Trust Fund (Other Fees and Income)	28,463	17,536	17,536
Other Funds	<u>420</u>	<u>420</u>	<u>420</u>
Totals, State Operations	63,267	53,881	55,360
PUBLIC SERVICES			
State Operations:			
General Fund	15,632	16,349	17,022
Federal Funds - Not In State Treasury	3,686	-	-
California State University Trust Fund (Other Fees and Income)	18,142	11,263	11,263
Other Funds	<u>160</u>	<u>155</u>	<u>155</u>
Totals, State Operations	37,620	27,767	28,440
ACADEMIC SUPPORT			
State Operations:			
General Fund	536,839	566,779	621,094
Federal Funds - Not In State Treasury	3,411	-	-
California State University Trust Fund (Student Fees)	240,152	165,787	175,284
California State University Trust Fund (Other Fees and Income)	83,111	77,260	77,260
State Transportation Fund	2,000	2,000	2,000
Other Funds	<u>163,103</u>	<u>163,103</u>	<u>163,103</u>
Totals, State Operations	1,028,616	974,929	1,038,741
Libraries	164,195	146,635	156,426
Museums and Galleries	3,802	3,355	3,756
Educational Media Services	19,540	17,624	18,823
Ancillary Support	49,831	44,786	48,453
Academic Administration	567,314	556,972	592,585
Academic Personnel Development	34,006	30,308	32,531
Course Curriculum Development	11,913	11,091	11,614
Academic Support Information Technology	178,015	164,158	174,553
STUDENT SERVICES			
State Operations:			
General Fund	565,428	540,736	592,389
Federal Funds - Not In State Treasury	12,368	-	-
California State University Trust Fund (Student Fees)	263,100	205,285	217,044
California State University Trust Fund (Other Fees and Income)	248,091	247,536	247,536
Other Funds	<u>15,458</u>	<u>15,457</u>	<u>15,458</u>
Totals, State Operations	1,104,445	1,009,014	1,072,427

* 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 2024-25	Expenditures Estimated 2025-26	Estimated 2026-27
Student Services Administration	269,993	237,992	256,350
Social and Cultural Development	300,178	268,786	290,827
Counseling and Career Guidance	96,962	87,169	94,256
Financial Aid Administration	71,465	57,304	61,837
Student Health Services	170,936	171,864	172,509
Student Services Information Technology	34,235	29,025	31,039
Student Admissions	91,510	93,458	97,224
Student Records	69,166	63,416	68,385
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	732,729	738,455	809,105
General Fund - Digital Library	-	-	-
Federal Funds - Not In State Treasury	5,745	-	-
California State University Trust Fund (Student Fees)	235,708	312,478	330,378
California State University Trust Fund (Other Fees and Income)	43,137	72,456	72,456
Other Funds	60,324	60,324	60,324
Totals, State Operations	1,077,643	1,183,713	1,272,263
Executive Management	227,063	214,858	232,025
Fiscal Operations	177,713	187,933	202,147
Public Relations/Development	201,366	183,947	198,554
General Administration	251,780	319,080	341,783
Administrative Information Technology	219,721	277,895	297,754
OPERATIONS AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	778,605	721,849	817,373
Federal Funds - Not In State Treasury	635	-	-
California State University Trust Fund (Student Fees)	351,347	501,000	529,701
California State University Trust Fund (Other Fees and Income)	64,271	116,170	116,170
Other Funds	11,726	7,332	7,331
Totals, State Operations	1,206,584	1,346,351	1,470,575
Physical Plant Administration	298,098	131,742	140,841
Building Maintenance	171,018	185,408	198,229
Custodial Services	126,590	115,111	124,568
Utilities	94,527	163,657	171,922
Landscape and Grounds Maintenance	52,630	46,275	49,777
Major Repairs and Renovation	82,230	344,983	366,778
Security and Safety	150,865	150,249	162,484
Logistical Services	66,768	51,395	54,708
Operations and Maintenance Information Technology	5,900	4,649	4,851
Lease Revenue Bond Payments	7,021	11,128	14,814
General Obligation Bond Debt Service Payments	150,937	141,754	181,603
STUDENT FINANCIAL AID			
State Operations:			
General Fund	11,779	6,000	6,000
Federal Funds - Not In State Treasury	1,388,777	1,418,700	1,418,700
California State University Trust Fund (Student Fees)	860,082	931,856	990,491
Other Funds	18,134	18,135	18,135
Totals, State Operations	2,278,772	2,374,691	2,433,326

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Detailed Expenditures by Program

	Actuals	Expenditures	
	2024-25	Estimated	Estimated
		2025-26	2026-27
AUXILIARY ENTERPRISES			
State Operations:			
Federal Funds - Not In State Treasury	557,273	557,160	557,160
Other Funds	<u>2,996,382</u>	<u>2,901,990</u>	<u>2,901,990</u>
Totals, State Operations	3,553,655	3,459,150	3,459,150
 TOTALS, EXPENDITURES			
0001 General Fund	5,030,032	5,080,731	5,589,534
0895 Federal Funds - Not In State Treasury	1,975,860	1,975,860	1,975,860
0948 California State University Trust Fund (Student Fees)	2,727,981	2,976,710	3,152,483
0948 California State University Trust Fund (Other Fees and Income)	799,513	813,270	813,270
0948 Other Funds	3,528,029	3,429,238	3,429,238
3290 State Transportation Fund	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Totals, Expenditures	14,063,415	14,277,809	14,962,385

^{1/} Budget changes for fiscal year 2024-25 excludes prior year carryover for the California Digital Library.
^{2/} Budget changes for fiscal year 2025-26 exclude one-time appropriations as specified under CS 19.56 (SB 105, Ch. 104, St. 2025).
^{3/} Budget changes for fiscal year 2026-27 are distributed across appropriate categories on a pro-rated basis.

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Enrollment and Number of Full-Time Equivalent Students

	Annual			Annual		
	College Year Headcount Enrollment			Full-Time Equivalent Students (FTES)		
	Actual 2024-25	Est. Actual 2025-26	Projected 2026-27 ^{1/}	Actual 2024-25	Est. Actual 2025-26	Projected 2026-27 ^{1/}
UNDERGRADUATE						
Lower Division	128,658	131,389	131,389	118,252	120,729	120,729
Resident	121,706	124,707	124,707	111,334	114,080	114,080
Nonresident	6,952	6,682	6,682	6,918	6,649	6,649
Upper Division	268,556	274,531	274,531	230,304	235,389	235,389
Resident	258,352	264,723	264,723	220,948	226,397	226,397
Nonresident	10,204	9,808	9,808	9,356	8,993	8,993
Totals, Undergraduate	397,214	405,920	405,920	348,556	356,118	356,118
Resident	380,058	389,430	389,430	332,282	340,477	340,477
Nonresident	17,156	16,490	16,490	16,274	15,642	15,642
POSTBACCALAUREATE TEACHER	7,720	7,907	7,907	7,068	7,239	7,239
Resident	7,671	7,860	7,860	7,024	7,197	7,197
Nonresident	49	47	47	43	42	42
OTHER POSTBACCALAUREATE	2,945	3,011	3,011	1,729	1,767	1,767
Resident	2,849	2,920	2,920	1,659	1,700	1,700
Nonresident	95	91	91	70	68	68
GRADUATE	41,557	42,204	42,204	31,669	32,186	32,186
Resident	35,610	36,488	36,488	27,521	28,199	28,199
Nonresident	5,947	5,716	5,716	4,148	3,987	3,987
Totals, Postbaccalaureate and Graduate	52,222	53,122	53,122	40,465	41,193	41,193
Resident	46,131	47,268	47,268	36,204	37,096	37,096
Nonresident	6,091	5,854	5,854	4,262	4,096	4,096
Subtotal	449,435	459,042	459,042	389,022	397,311	397,311
Resident	426,189	436,698	436,698	368,486	377,573	377,573
Nonresident	23,247	22,344	22,344	20,536	19,738	19,738
Summer Enrollment	32,124	37,208	37,208	13,485	15,629	15,629
Resident	30,307	35,406	35,406	12,777	14,927	14,927
Nonresident	1,817	1,802	1,802	708	702	702
GRAND TOTAL	481,559	496,250	496,250	402,507	412,940	412,940
Resident	456,495	472,104	472,104	381,263	392,500	392,500
Nonresident	25,064	24,146	24,146	21,244	20,440	20,440

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

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Student Fees (Whole Dollars)

	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
RESIDENT STUDENTS			
Undergraduate			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$6,084	\$6,450	\$6,838
Average Campus Fee	<u>1,981</u>	<u>2,194</u>	<u>2,194</u>
Totals	\$8,065	\$8,644	\$9,032
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,528	\$3,738	\$3,962
Average Campus Fee	<u>1,981</u>	<u>2,194</u>	<u>2,194</u>
Totals	\$5,509	\$5,932	\$6,156
Teacher Credential			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$7,062	\$7,488	\$7,938
Average Campus Fee	<u>1,981</u>	<u>2,194</u>	<u>2,194</u>
Totals	\$9,043	\$9,682	\$10,132
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$4,098	\$4,344	\$4,604
Average Campus Fee	<u>1,981</u>	<u>2,194</u>	<u>2,194</u>
Totals	\$6,079	\$6,538	\$6,798
Graduate			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$7,608	\$8,064	\$8,548
Average Campus Fee	<u>1,981</u>	<u>2,194</u>	<u>2,194</u>
Totals	\$9,589	\$10,258	\$10,742
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$4,416	\$4,680	\$4,960
Average Campus Fee	<u>1,981</u>	<u>2,194</u>	<u>2,194</u>
Totals	\$6,397	\$6,874	\$7,154
Audiology Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$15,624	\$16,560	\$17,554
Average Campus Fee	<u>1,981</u>	<u>2,194</u>	<u>2,194</u>
Totals	\$17,605	\$18,754	\$19,748
Education Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$12,546	\$13,296	\$14,094
Average Campus Fee	<u>1,981</u>	<u>2,194</u>	<u>2,194</u>
Totals	\$14,527	\$15,490	\$16,288
Nursing Practice Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$16,188	\$17,160	\$18,190
Average Campus Fee	<u>1,981</u>	<u>2,194</u>	<u>2,194</u>
Totals	\$18,169	\$19,354	\$20,384
Occupational Therapy Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$18,228	\$19,320	\$20,480
Average Campus Fee	<u>1,981</u>	<u>2,194</u>	<u>2,194</u>
Totals	\$20,209	\$21,514	\$22,674
Physical Therapy Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$18,228	\$19,320	\$20,480
Average Campus Fee	<u>1,981</u>	<u>2,194</u>	<u>2,194</u>
Totals	\$20,209	\$21,514	\$22,674
Public Health Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$18,900	\$20,034	\$21,236
Average Campus Fee	<u>1,981</u>	<u>2,194</u>	<u>2,194</u>
Totals	\$20,881	\$22,228	\$23,430
UNDERGRADUATE NONRESIDENT STUDENTS			
Full-Time Students (15 units per term)			
Systemwide Tuition Fee	\$6,084	\$6,450	\$6,838
Average Campus Fee	<u>1,981</u>	<u>2,194</u>	<u>2,194</u>
Nonresident Tuition	<u>12,600</u>	<u>13,320</u>	<u>14,130</u>
Totals	\$20,665	\$21,964	\$23,162

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6610 California State University - Continued
Schedule of Higher Education Fees and Income

	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27 ¹</u>
Application Fee	\$41,955	\$41,955	\$41,955
Tuition Fee	2,727,981	2,976,710	3,152,483
Nonresident Tuition Fee	234,382	234,382	234,382
Health Services Fee	157,980	157,980	157,980
Miscellaneous Fees	365,196	378,953	378,953
Total Operating Revenue	\$3,527,494	\$3,789,980	\$3,965,753
 CSU Institutional Grant Aid	 \$748,842	 \$814,837	 \$873,428

¹ The fee revenue amounts shown for 2026-27 are estimates based on the 2025-26 preliminary amounts.

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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

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halls, food services, intercollegiate athletics (only if essentially self-supporting), college stores, faculty clubs, parking, and faculty housing.

DETAILED EXPENDITURES BY PROGRAM

	<u>2024-25*</u>	<u>2025-26*</u>	<u>2026-27*</u>
PROGRAM REQUIREMENTS			
5560 SUPPORT			
State Operations:			
0001 General Fund	\$5,030,013	\$5,145,731	\$5,589,534
0895 Federal Funds - Not In State Treasury	1,975,860	1,975,860	1,975,860
0948 California State University Trust Fund	7,055,523	7,219,218	7,394,991
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund	2,000	2,500	2,000
Totals, State Operations	\$14,063,396	\$14,343,309	\$14,962,385
TOTALS, EXPENDITURES			
State Operations	14,063,396	14,343,309	14,962,385
Totals, Expenditures	\$14,063,396	\$14,343,309	\$14,962,385

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2024-25*</u>	<u>2025-26*</u>	<u>2026-27*</u>
PERSONAL SERVICES						
Baseline Positions	50,777.4	50,777.4	50,356.4	\$4,509,788	\$4,410,956	\$4,097,779
Other Adjustments	-331.8	-1,552.3	-1,131.3	190,480	176,930	490,107
Net Totals, Salaries and Wages	50,445.6	49,225.1	49,225.1	\$4,700,268	\$4,587,886	\$4,587,886
Staff Benefits	-	-	-	2,260,808	2,330,931	2,330,931
Totals, Personal Services	50,445.6	49,225.1	49,225.1	\$6,961,076	\$6,918,817	\$6,918,817
OPERATING EXPENSES AND EQUIPMENT				\$7,102,320	\$7,424,492	\$8,043,568
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$14,063,396	\$14,343,309	\$14,962,385

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	<u>2024-25*</u>	<u>2025-26*</u>	<u>2026-27*</u>
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,023,357	\$4,950,068	\$5,581,362
Adjustment to Employee Compensation at the Center for California Studies	-	-71	-
Augmentation to the CSU Foundation for the Customer Relations Management Software and Essential Advancement Infrastructure (SB 105, Ch. 104, St. 2025)	-	3,000	-
Section 19.56 for Long-Term Turnaround Plan at Sonoma State University	-	50,000	-
Section 3.60 Pension Contribution Adjustment	-	122,562	-
Technical Adjustment for the Genealogy and Descendancy Research One-Time Funding (SB 105, Ch. 104, St. 2025)	-	6,000	-
Technical Adjustment for the Reparations Task Force One-Time Funding (SB 105, Ch. 104, St. 2025)	-	6,000	-
002 Budget Act appropriation	5,575	7,001	7,072
Adjustment to Employee Compensation at the Center for California Studies	-	71	-
003 Budget Act appropriation	1,100	1,100	1,100
Prior Year Balances Available:			

* 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	2024-25*	2025-26*	2026-27*
Education Code section 69999.6	-12	-	-
Education Code section 69999.6(f)(1)(B) - Digital Library	-7	-	-
Totals Available	<u>\$5,030,013</u>	<u>\$5,145,731</u>	<u>\$5,589,534</u>
TOTALS, EXPENDITURES	<u>\$5,030,013</u>	<u>\$5,145,731</u>	<u>\$5,589,534</u>
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5 (transfer to CSU Lottery Education Fund)	(\$68,531)	(\$71,242)	(\$82,243)
Adjustment to Reflect Estimated Lottery Revenue	(-)	(11,001)	(11,001)
TOTALS, EXPENDITURES	<u>-</u>	<u>-</u>	<u>-</u>
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Various authorities	\$1,975,860	\$1,728,549	\$1,975,860
Adjustment to Expenditure by Category	-	247,311	-
TOTALS, EXPENDITURES	<u>\$1,975,860</u>	<u>\$1,975,860</u>	<u>\$1,975,860</u>
0948 California State University Trust Fund			
APPROPRIATIONS			
Various authorities	\$7,055,523	\$6,261,089	\$7,394,991
Adjustment to Expenditure by Category	-	958,129	-
TOTALS, EXPENDITURES	<u>\$7,055,523</u>	<u>\$7,219,218</u>	<u>\$7,394,991</u>
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 2023 as reappropriated by Item 6610-49X, Budget Act of 2026	500	-	-
Item 6610-001-3290, Budget Act of 2024 as reappropriated by Item 6610-49X, Budget Act of 2026	-	500	-
Totals Available	<u>\$2,000</u>	<u>\$2,500</u>	<u>\$2,000</u>
TOTALS, EXPENDITURES	<u>\$2,000</u>	<u>\$2,500</u>	<u>\$2,000</u>
Total Expenditures, All Funds, (State Operations)	<u>\$14,063,396</u>	<u>\$14,343,309</u>	<u>\$14,962,385</u>

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2024-25*</u>	<u>2025-26*</u>	<u>2026-27*</u>
Baseline Positions	50,777.4	50,777.4	50,356.4	\$4,509,788	\$4,410,956	\$4,097,779
Salary and Other Adjustments	-331.8	-1,552.3	-1,131.3	190,480	176,930	490,107
Totals, Adjustments	<u>-331.8</u>	<u>-1,552.3</u>	<u>-1,131.3</u>	<u>\$190,480</u>	<u>\$176,930</u>	<u>\$490,107</u>
TOTALS, SALARIES AND WAGES	<u>50,445.6</u>	<u>49,225.1</u>	<u>49,225.1</u>	<u>\$4,700,268</u>	<u>\$4,587,886</u>	<u>\$4,587,886</u>

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