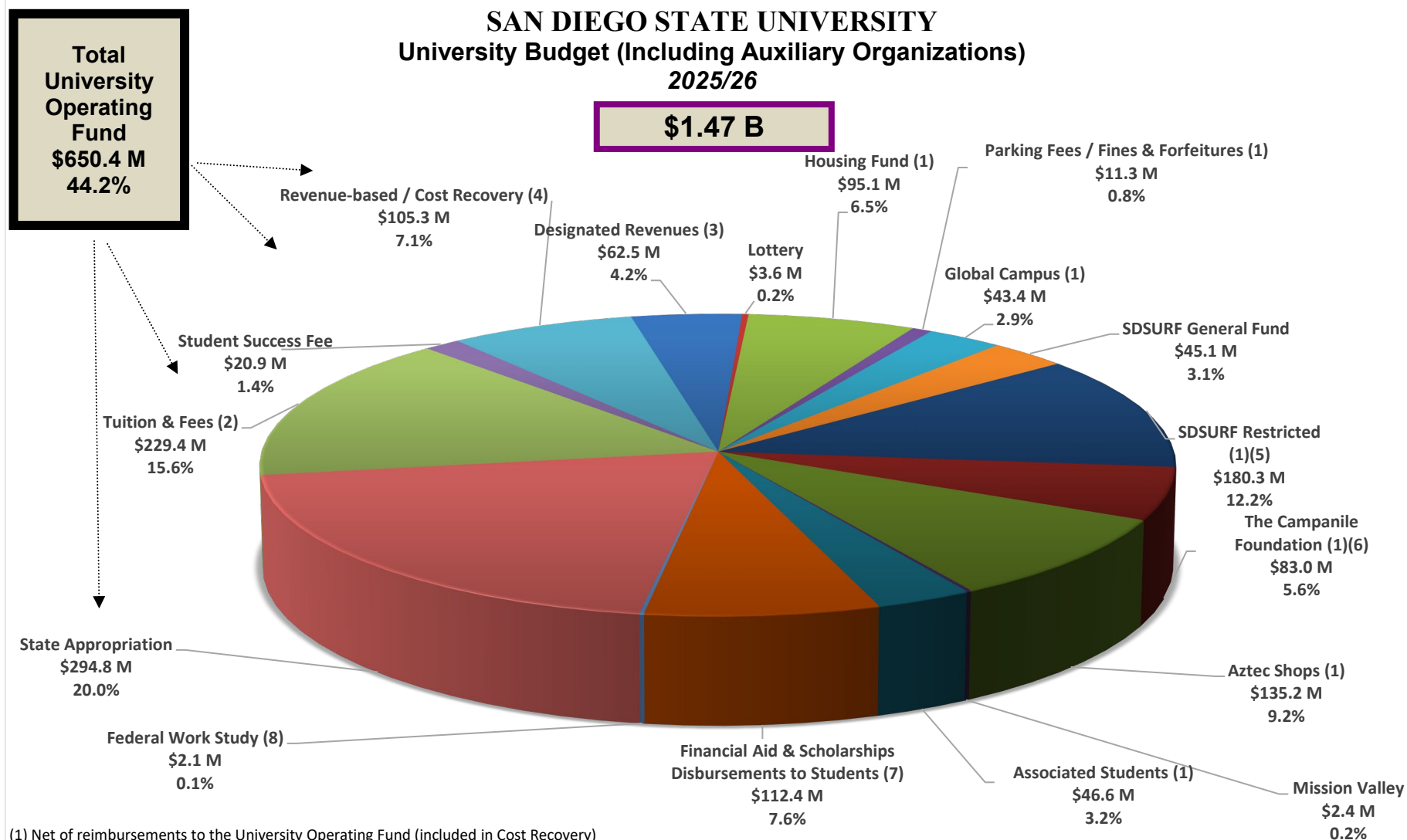


SAN DIEGO STATE UNIVERSITY

University Budget (Including Auxiliary Organizations)

2025/26

\$1.47 B



- (1) Net of reimbursements to the University Operating Fund (included in Cost Recovery)
- (2) Includes basic & non-resident tuition and institutional fees (such as application and late fees); excludes tuition fee discounts
- (3) Includes Miscellaneous Trust (such as conferences) and Athletics Self-Support (such as IRA fees, ticket sales, corporate sponsorships and private donations)
- (4) Departmental revenues and cost recovery from Housing, Parking, Global Campus, Auxiliaries and external entities
- (5) Includes KPBS self-generated sources (such as grants, membership fees and private donations)
- (6) Excludes Athletics Grant-in-Aid (included in Athletics Self-Support)
- (7) Excludes loans
- (8) Excludes campus match

University Operating Fund Budget Report

SDSU

Report Data as of July 2025

UNIVERSITY OPERATING FUND [1]

	FY2025/26 Initial Budget (Base [2])	% of Total	FY2024/25 Budget (Base plus 1x)	% of Total	FY2024/25 Actual	% of Total
Faculty - T/TT	116,023,173	15%	103,763,192	11%	103,948,639	13%
Faculty - Part Time	53,271,309	7%	57,882,238	6%	57,073,564	7%
Faculty - Other	8,613,199	1%	10,951,554	1%	11,061,422	1%
Librarian	3,601,104	0%	3,504,067	0%	3,458,431	0%
SSPAR	5,230,968	1%	4,663,875	1%	4,874,170	1%
TA/GA/ISA	352,147	0%	15,509,357	2%	15,307,662	2%
Management	55,216,095	7%	59,014,384	7%	57,740,547	7%
Support Staff	106,821,466	14%	106,022,086	12%	103,959,051	13%
Student Assistant	4,398,827	1%	7,867,849	1%	6,658,680	1%
Work Study	226,000	0%	626,821	0%	644,295	0%
Benefits [3]	179,926,242	23%	168,281,800	19%	167,923,845	20%
Operating Expense & Equipment	129,309,887	17%	159,747,180	18%	171,157,467	21%
Financial Aid	60,637,763	8%	68,920,464	8%	50,307,262	6%
Internal Transfer [4]	62,104,059	8%	71,109,905	8%	71,467,722	9%
Structural Deficit	(18,619,286)	-2%	(4,400,620)	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	72,903,258	8%	0	0%
Total Uses:	767,112,953	100%	906,367,411	100%	825,582,757	100%

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND	1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1010 - UOF FINANCIAL AID PROGRAMS	1023 - WATER RESOURCES & POLICY INITIATIVE
1011 - UOF INVESTMENT EARNINGS	1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1012 - STUDENT HEALTH SERVICES	1025 - UOF DIRECT COST RECOVERY
1013 - SHS AUGMENTED SERVICES	1026 - BFA INDIRECT COST RECOVERY
1018 - STUDENT SUCCESS FEE	1029 - SWAT STEM-NET
1019 - CSUPERB	1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1020 - COAST	1031 - OOS AND INTL STUDENT FEE
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS	1032 - REV-BASED ACCOUNTS- INCL BENEFITS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY	1033 - PROJECTS COST RECOVERY

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

[4] Transfers between University Operating Funds; eliminated when presenting consolidate University Operating Funds but provided in this report to show funds by division/college.

University Operating Fund Budget Report

President, Office of the
Report Data as of July 2025

UNIVERSITY OPERATING FUND [1]						
	FY2025/26 Initial Budget (Base [2])	% of Total	FY2024/25 Budget (Base plus 1x)	% of Total	FY2024/25 Actual	% of Total
Faculty - T/TT	0	0%	0	0%	0	0%
Faculty - Part Time	0	0%	0	0%	0	0%
Faculty - Other	0	0%	0	0%	0	0%
Librarian	0	0%	0	0%	0	0%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	0	0%	0	0%
Management	2,266,428	41%	2,249,418	31%	2,215,898	31%
Support Staff	1,249,764	22%	1,237,421	17%	1,210,846	17%
Student Assistant	50,000	1%	58,085	1%	53,905	1%
Work Study	0	0%	0	0%	3,436	0%
Benefits [3]	0	0%	1,638,589	23%	1,638,589	23%
Operating Expense & Equipment	2,088,396	38%	2,076,448	29%	2,109,167	29%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	(96,414)	-2%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	0	0%	0	0%
Total Uses:	5,558,174	100%	7,259,961	100%	7,231,841	100%

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND	1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1010 - UOF FINANCIAL AID PROGRAMS	1023 - WATER RESOURCES & POLICY INITIATIVE
1011 - UOF INVESTMENT EARNINGS	1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1012 - STUDENT HEALTH SERVICES	1025 - UOF DIRECT COST RECOVERY
1013 - SHS AUGMENTED SERVICES	1026 - BFA INDIRECT COST RECOVERY
1018 - STUDENT SUCCESS FEE	1029 - SWAT STEM-NET
1019 - CSUPERB	1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1020 - COAST	1031 - OOS AND INTL STUDENT FEE
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS	1032 - REV-BASED ACCOUNTS- INCL BENEFITS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY	1033 - PROJECTS COST RECOVERY

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

[4] Transfers between University Operating Funds; eliminated when presenting consolidate University Operating Funds but provided in this report to show funds by division/college.

University Operating Fund Budget Report

Institutional
Report Data as of July 2025

UNIVERSITY OPERATING FUND [1]						
	FY2025/26 Initial Budget (Base [2])	% of Total	FY2024/25 Budget (Base plus 1x)	% of Total	FY2024/25 Actual	% of Total
Faculty - T/TT	0	0%	0	0%	0	0%
Faculty - Part Time	0	0%	0	0%	0	0%
Faculty - Other	0	0%	0	0%	0	0%
Librarian	0	0%	0	0%	0	0%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	0	0%	0	0%
Management	0	0%	0	0%	0	0%
Support Staff	0	0%	0	0%	430,738	0%
Student Assistant	0	0%	0	0%	0	0%
Work Study	0	0%	0	0%	0	0%
Benefits [3]	163,383,860	53%	45,709	0%	(61,833)	0%
Operating Expense & Equipment	28,476,713	9%	61,032,720	31%	63,494,908	34%
Financial Aid	60,550,763	20%	68,193,716	35%	50,226,262	27%
Internal Transfer [4]	61,641,362	20%	69,833,327	35%	70,435,142	38%
Structural Deficit	(6,134,907)	-2%	(2,349,940)	-1%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	252,000	0%	0	0%
Total Uses:	307,917,791	100%	197,007,531	100%	184,525,218	100%

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND	1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1010 - UOF FINANCIAL AID PROGRAMS	1023 - WATER RESOURCES & POLICY INITIATIVE
1011 - UOF INVESTMENT EARNINGS	1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1012 - STUDENT HEALTH SERVICES	1025 - UOF DIRECT COST RECOVERY
1013 - SHS AUGMENTED SERVICES	1026 - BFA INDIRECT COST RECOVERY
1018 - STUDENT SUCCESS FEE	1029 - SWAT STEM-NET
1019 - CSUPERB	1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1020 - COAST	1031 - OOS AND INTL STUDENT FEE
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS	1032 - REV-BASED ACCOUNTS- INCL BENEFITS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY	1033 - PROJECTS COST RECOVERY

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

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University Operating Fund Budget Report

Research & Innov, Division of
Report Data as of July 2025

UNIVERSITY OPERATING FUND [1]							
	FY2025/26 Initial Budget (Base [2])	% of Total	FY2024/25 Budget (Base plus 1x)	% of Total	FY2024/25 Actual	% of Total	
Faculty - T/TT	0	0%	0	0%	0	0%	
Faculty - Part Time	0	0%	0	0%	0	0%	
Faculty - Other	0	0%	0	0%	0	0%	
Librarian	0	0%	0	0%	0	0%	
SSPAR	0	0%	0	0%	0	0%	
TA/GA/ISA	0	0%	0	0%	0	0%	
Management	3,429,552	42%	3,787,255	30%	3,634,614	39%	
Support Staff	1,133,198	14%	2,210,062	18%	2,014,660	22%	
Student Assistant	55,000	1%	55,833	0%	35,210	0%	
Work Study	0	0%	0	0%	1,903	0%	
Benefits [3]	839,682	10%	2,746,515	22%	2,638,646	28%	
Operating Expense & Equipment	2,939,703	36%	2,061,728	16%	991,705	11%	
Financial Aid	0	0%	639,748	5%	0	0%	
Internal Transfer [4]	0	0%	0	0%	0	0%	
Structural Deficit	(255,590)	-3%	0	0%	0	0%	
Budgeted Use of Reserves	0	0%	0	0%	0	0%	
Designated Balances and Reserves	0	0%	1,110,838	9%	0	0%	
Total Uses:	8,141,545	100%	12,611,978	100%	9,316,738	100%	

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND	1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1010 - UOF FINANCIAL AID PROGRAMS	1023 - WATER RESOURCES & POLICY INITIATIVE
1011 - UOF INVESTMENT EARNINGS	1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1012 - STUDENT HEALTH SERVICES	1025 - UOF DIRECT COST RECOVERY
1013 - SHS AUGMENTED SERVICES	1026 - BFA INDIRECT COST RECOVERY
1018 - STUDENT SUCCESS FEE	1029 - SWAT STEM-NET
1019 - CSUPERB	1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1020 - COAST	1031 - OOS AND INTL STUDENT FEE
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS	1032 - REV-BASED ACCOUNTS- INCL BENEFITS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY	1033 - PROJECTS COST RECOVERY

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

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University Operating Fund Budget Report

Academic Affairs, Div of
Report Data as of July 2025

UNIVERSITY OPERATING FUND [1]						
	FY2025/26 Initial Budget (Base [2])	% of Total	FY2024/25 Budget (Base plus 1x)	% of Total	FY2024/25 Actual	% of Total
Faculty - T/TT	111,978,609	45%	99,870,124	24%	99,740,770	27%
Faculty - Part Time	53,039,490	21%	57,735,460	14%	56,926,798	15%
Faculty - Other	8,613,199	3%	10,795,770	3%	10,900,624	3%
Librarian	3,601,104	1%	3,504,067	1%	3,458,431	1%
SSPAR	366,096	0%	352,136	0%	354,470	0%
TA/GA/ISA	308,088	0%	15,425,298	4%	15,215,012	4%
Management	11,480,004	5%	12,441,659	3%	12,490,362	3%
Support Staff	34,939,997	14%	35,242,387	9%	34,768,159	9%
Student Assistant	1,205,007	0%	3,385,268	1%	2,651,353	1%
Work Study	226,000	0%	439,034	0%	489,349	0%
Benefits [3]	8,118,037	3%	104,062,976	25%	103,998,894	28%
Operating Expense & Equipment	21,530,569	9%	33,069,982	8%	26,251,711	7%
Financial Aid	87,000	0%	87,000	0%	81,000	0%
Internal Transfer [4]	462,697	0%	1,234,243	0%	963,061	0%
Structural Deficit	(8,312,264)	-3%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	34,615,724	8%	0	0%
Total Uses:	247,643,633	100%	412,261,129	100%	368,289,996	100%

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND	1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1010 - UOF FINANCIAL AID PROGRAMS	1023 - WATER RESOURCES & POLICY INITIATIVE
1011 - UOF INVESTMENT EARNINGS	1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1012 - STUDENT HEALTH SERVICES	1025 - UOF DIRECT COST RECOVERY
1013 - SHS AUGMENTED SERVICES	1026 - BFA INDIRECT COST RECOVERY
1018 - STUDENT SUCCESS FEE	1029 - SWAT STEM-NET
1019 - CSUPERB	1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1020 - COAST	1031 - OOS AND INTL STUDENT FEE
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS	1032 - REV-BASED ACCOUNTS- INCL BENEFITS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY	1033 - PROJECTS COST RECOVERY

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

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University Operating Fund Budget Report

40040 - Senate

Report Data as of July 2025

UNIVERSITY OPERATING FUND [1]							
	FY2025/26 Initial Budget (Base [2])	% of Total	FY2024/25 Budget (Base plus 1x)	% of Total	FY2024/25 Actual	% of Total	
Faculty - T/TT	0	0%	0	0%	0	0%	
Faculty - Part Time	0	0%	0	0%	0	0%	
Faculty - Other	0	0%	0	0%	0	0%	
Librarian	0	0%	0	0%	0	0%	
SSPAR	0	0%	0	0%	0	0%	
TA/GA/ISA	0	0%	0	0%	0	0%	
Management	0	0%	0	0%	0	0%	
Support Staff	70,608	30%	70,608	44%	70,608	60%	
Student Assistant	0	0%	0	0%	0	0%	
Work Study	0	0%	0	0%	0	0%	
Benefits [3]	0	0%	36,819	23%	36,819	32%	
Operating Expense & Equipment	166,533	70%	13,750	9%	9,424	8%	
Financial Aid	0	0%	0	0%	0	0%	
Internal Transfer [4]	0	0%	0	0%	0	0%	
Structural Deficit	0	0%	0	0%	0	0%	
Budgeted Use of Reserves	0	0%	0	0%	0	0%	
Designated Balances and Reserves	0	0%	37,838	24%	0	0%	
Total Uses:	237,141	100%	159,015	100%	116,851	100%	

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND	1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1010 - UOF FINANCIAL AID PROGRAMS	1023 - WATER RESOURCES & POLICY INITIATIVE
1011 - UOF INVESTMENT EARNINGS	1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1012 - STUDENT HEALTH SERVICES	1025 - UOF DIRECT COST RECOVERY
1013 - SHS AUGMENTED SERVICES	1026 - BFA INDIRECT COST RECOVERY
1018 - STUDENT SUCCESS FEE	1029 - SWAT STEM-NET
1019 - CSUPERB	1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1020 - COAST	1031 - OOS AND INTL STUDENT FEE
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS	1032 - REV-BASED ACCOUNTS- INCL BENEFITS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY	1033 - PROJECTS COST RECOVERY

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

[4] Transfers between University Operating Funds; eliminated when presenting consolidate University Operating Funds but provided in this report to show funds by division/college.

University Operating Fund Budget Report

40100 - Library and Information Access
Report Data as of July 2025

UNIVERSITY OPERATING FUND [1]							
	FY2025/26 Initial Budget (Base [2])	% of Total	FY2024/25 Budget (Base plus 1x)	% of Total	FY2024/25 Actual	% of Total	
Faculty - T/TT	0	0%	0	0%	0	0%	
Faculty - Part Time	0	0%	0	0%	0	0%	
Faculty - Other	0	0%	0	0%	0	0%	
Librarian	3,510,984	31%	3,414,141	20%	3,368,505	23%	
SSPAR	0	0%	0	0%	0	0%	
TA/GA/ISA	0	0%	0	0%	0	0%	
Management	628,020	6%	657,862	4%	657,862	4%	
Support Staff	2,181,347	19%	2,105,535	12%	2,068,864	14%	
Student Assistant	418,894	4%	534,977	3%	396,857	3%	
Work Study	0	0%	39,000	0%	33,200	0%	
Benefits [3]	0	0%	3,296,157	19%	3,296,157	22%	
Operating Expense & Equipment	4,746,221	42%	5,446,002	31%	5,027,797	34%	
Financial Aid	0	0%	0	0%	0	0%	
Internal Transfer [4]	0	0%	0	0%	0	0%	
Structural Deficit	(207,860)	-2%	0	0%	0	0%	
Budgeted Use of Reserves	0	0%	0	0%	0	0%	
Designated Balances and Reserves	0	0%	1,999,293	11%	0	0%	
Total Uses:	11,277,606	100%	17,492,966	100%	14,849,243	100%	

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND	1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1010 - UOF FINANCIAL AID PROGRAMS	1023 - WATER RESOURCES & POLICY INITIATIVE
1011 - UOF INVESTMENT EARNINGS	1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1012 - STUDENT HEALTH SERVICES	1025 - UOF DIRECT COST RECOVERY
1013 - SHS AUGMENTED SERVICES	1026 - BFA INDIRECT COST RECOVERY
1018 - STUDENT SUCCESS FEE	1029 - SWAT STEM-NET
1019 - CSUPERB	1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1020 - COAST	1031 - OOS AND INTL STUDENT FEE
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS	1032 - REV-BASED ACCOUNTS- INCL BENEFITS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY	1033 - PROJECTS COST RECOVERY

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

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University Operating Fund Budget Report

40200 - Office of the Provost
Report Data as of July 2025

UNIVERSITY OPERATING FUND [1]						
	FY2025/26 Initial Budget (Base [2])	% of Total	FY2024/25 Budget (Base plus 1x)	% of Total	FY2024/25 Actual	% of Total
Faculty - T/TT	4,599,721	27%	20,836	0%	0	0%
Faculty - Part Time	3,851,700	23%	48,786	1%	0	0%
Faculty - Other	0	0%	0	0%	0	0%
Librarian	0	0%	0	0%	0	0%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	168,406	2%	0	0%
Management	1,565,700	9%	1,508,446	18%	1,511,556	26%
Support Staff	2,118,771	12%	1,077,777	13%	1,014,529	17%
Student Assistant	112,509	1%	20,680	0%	15,875	0%
Work Study	226,000	1%	0	0%	0	0%
Benefits [3]	7,686,831	45%	1,429,712	17%	1,243,232	21%
Operating Expense & Equipment	4,897,481	29%	2,036,372	24%	1,849,230	32%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	438,500	5%	223,358	4%
Structural Deficit	(8,072,397)	-48%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	1,861,335	22%	0	0%
Total Uses:	16,986,316	100%	8,610,850	100%	5,857,780	100%

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND	1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1010 - UOF FINANCIAL AID PROGRAMS	1023 - WATER RESOURCES & POLICY INITIATIVE
1011 - UOF INVESTMENT EARNINGS	1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1012 - STUDENT HEALTH SERVICES	1025 - UOF DIRECT COST RECOVERY
1013 - SHS AUGMENTED SERVICES	1026 - BFA INDIRECT COST RECOVERY
1018 - STUDENT SUCCESS FEE	1029 - SWAT STEM-NET
1019 - CSUPERB	1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1020 - COAST	1031 - OOS AND INTL STUDENT FEE
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS	1032 - REV-BASED ACCOUNTS- INCL BENEFITS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY	1033 - PROJECTS COST RECOVERY

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

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University Operating Fund Budget Report

Graduate Studies, College of
Report Data as of July 2025

	UNIVERSITY OPERATING FUND [1]					
	FY2025/26 Initial Budget (Base [2])	% of Total	FY2024/25 Budget (Base plus 1x)	% of Total	FY2024/25 Actual	% of Total
Faculty - T/TT	0	0%	0	0%	0	0%
Faculty - Part Time	0	0%	0	0%	0	0%
Faculty - Other	78,684	2%	86,808	1%	85,018	2%
Librarian	0	0%	0	0%	0	0%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	0	0%	0	0%
Management	439,356	10%	439,356	6%	439,356	9%
Support Staff	637,584	15%	2,310,144	30%	2,279,510	46%
Student Assistant	460	0%	7,660	0%	7,010	0%
Work Study	0	0%	4,500	0%	6,434	0%
Benefits [3]	0	0%	808,728	10%	804,310	16%
Operating Expense & Equipment	2,730,059	63%	1,119,208	14%	655,086	13%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	442,697	10%	679,484	9%	679,484	14%
Structural Deficit	0	0%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	2,288,317	30%	0	0%
Total Uses:	4,328,840	100%	7,744,204	100%	4,956,208	100%

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND	1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1010 - UOF FINANCIAL AID PROGRAMS	1023 - WATER RESOURCES & POLICY INITIATIVE
1011 - UOF INVESTMENT EARNINGS	1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1012 - STUDENT HEALTH SERVICES	1025 - UOF DIRECT COST RECOVERY
1013 - SHS AUGMENTED SERVICES	1026 - BFA INDIRECT COST RECOVERY
1018 - STUDENT SUCCESS FEE	1029 - SWAT STEM-NET
1019 - CSUPERB	1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1020 - COAST	1031 - OOS AND INTL STUDENT FEE
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS	1032 - REV-BASED ACCOUNTS- INCL BENEFITS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY	1033 - PROJECTS COST RECOVERY

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

[4] Transfers between University Operating Funds; eliminated when presenting consolidate University Operating Funds but provided in this report to show funds by division/college.

University Operating Fund Budget Report

40400 - SDSU Imperial Valley
Report Data as of July 2025

UNIVERSITY OPERATING FUND [1]						
	FY2025/26 Initial Budget (Base [2])	% of Total	FY2024/25 Budget (Base plus 1x)	% of Total	FY2024/25 Actual	% of Total
Faculty - T/TT	2,648,628	36%	2,596,573	18%	2,597,252	21%
Faculty - Part Time	2,784,607	38%	2,996,881	21%	2,994,272	24%
Faculty - Other	0	0%	82,787	1%	75,332	1%
Librarian	90,120	1%	89,926	1%	89,926	1%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	26,050	0%	30,310	0%
Management	471,000	6%	495,543	3%	495,543	4%
Support Staff	955,676	13%	1,499,954	10%	1,486,392	12%
Student Assistant	39,089	1%	90,062	1%	69,100	1%
Work Study	0	0%	66,327	0%	68,853	1%
Benefits [3]	0	0%	3,462,388	24%	3,462,384	28%
Operating Expense & Equipment	301,856	4%	1,276,930	9%	1,083,598	9%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	0	0%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	1,798,444	12%	0	0%
Total Uses:	7,290,976	100%	14,481,866	100%	12,452,961	100%

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND	1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1010 - UOF FINANCIAL AID PROGRAMS	1023 - WATER RESOURCES & POLICY INITIATIVE
1011 - UOF INVESTMENT EARNINGS	1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1012 - STUDENT HEALTH SERVICES	1025 - UOF DIRECT COST RECOVERY
1013 - SHS AUGMENTED SERVICES	1026 - BFA INDIRECT COST RECOVERY
1018 - STUDENT SUCCESS FEE	1029 - SWAT STEM-NET
1019 - CSUPERB	1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1020 - COAST	1031 - OOS AND INTL STUDENT FEE
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS	1032 - REV-BASED ACCOUNTS- INCL BENEFITS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY	1033 - PROJECTS COST RECOVERY

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

[4] Transfers between University Operating Funds; eliminated when presenting consolidate University Operating Funds but provided in this report to show funds by division/college.

University Operating Fund Budget Report

40600 - Enrollment Services
Report Data as of July 2025

UNIVERSITY OPERATING FUND [1]						
	FY2025/26 Initial Budget (Base [2])	% of Total	FY2024/25 Budget (Base plus 1x)	% of Total	FY2024/25 Actual	% of Total
Faculty - T/TT	0	0%	0	0%	0	0%
Faculty - Part Time	0	0%	0	0%	0	0%
Faculty - Other	0	0%	0	0%	0	0%
Librarian	0	0%	0	0%	0	0%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	0	0%	0	0%
Management	1,868,628	19%	1,969,194	11%	1,973,159	13%
Support Staff	7,013,050	70%	6,301,392	34%	6,281,911	43%
Student Assistant	85,000	1%	85,000	0%	72,001	0%
Work Study	0	0%	41,400	0%	36,955	0%
Benefits [3]	210,200	2%	4,753,999	26%	4,797,295	33%
Operating Expense & Equipment	826,679	8%	1,714,463	9%	1,554,685	11%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	(24,507)	0%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	3,488,540	19%	0	0%
Total Uses:	9,979,050	100%	18,353,987	100%	14,716,006	100%

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND	1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1010 - UOF FINANCIAL AID PROGRAMS	1023 - WATER RESOURCES & POLICY INITIATIVE
1011 - UOF INVESTMENT EARNINGS	1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1012 - STUDENT HEALTH SERVICES	1025 - UOF DIRECT COST RECOVERY
1013 - SHS AUGMENTED SERVICES	1026 - BFA INDIRECT COST RECOVERY
1018 - STUDENT SUCCESS FEE	1029 - SWAT STEM-NET
1019 - CSUPERB	1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1020 - COAST	1031 - OOS AND INTL STUDENT FEE
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS	1032 - REV-BASED ACCOUNTS- INCL BENEFITS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY	1033 - PROJECTS COST RECOVERY

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

[4] Transfers between University Operating Funds; eliminated when presenting consolidate University Operating Funds but provided in this report to show funds by division/college.

University Operating Fund Budget Report

Faculty Advancem & Student Succ
Report Data as of July 2025

	UNIVERSITY OPERATING FUND [1]					
	FY2025/26 Initial Budget (Base [2])	% of Total	FY2024/25 Budget (Base plus 1x)	% of Total	FY2024/25 Actual	% of Total
Faculty - T/TT	0	0%	24,000	1%	24,000	1%
Faculty - Part Time	391,234	18%	592,121	15%	600,182	16%
Faculty - Other	282,468	13%	350,983	9%	349,604	9%
Librarian	0	0%	0	0%	0	0%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	169,814	8%	347,132	9%	329,624	9%
Management	452,148	21%	452,148	11%	452,148	12%
Support Staff	696,391	33%	755,766	19%	754,033	20%
Student Assistant	22,878	1%	93,004	2%	88,624	2%
Work Study	0	0%	14,100	0%	12,094	0%
Benefits [3]	0	0%	898,231	22%	898,231	24%
Operating Expense & Equipment	122,802	6%	329,726	8%	205,771	6%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	0	0%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	149,369	4%	0	0%
Total Uses:	2,137,735	100%	4,006,579	100%	3,714,310	100%

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND	1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1010 - UOF FINANCIAL AID PROGRAMS	1023 - WATER RESOURCES & POLICY INITIATIVE
1011 - UOF INVESTMENT EARNINGS	1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1012 - STUDENT HEALTH SERVICES	1025 - UOF DIRECT COST RECOVERY
1013 - SHS AUGMENTED SERVICES	1026 - BFA INDIRECT COST RECOVERY
1018 - STUDENT SUCCESS FEE	1029 - SWAT STEM-NET
1019 - CSUPERB	1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1020 - COAST	1031 - OOS AND INTL STUDENT FEE
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS	1032 - REV-BASED ACCOUNTS- INCL BENEFITS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY	1033 - PROJECTS COST RECOVERY

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

[4] Transfers between University Operating Funds; eliminated when presenting consolidate University Operating Funds but provided in this report to show funds by division/college.

University Operating Fund Budget Report

Curriculum, Assmnt & Accred
Report Data as of July 2025

UNIVERSITY OPERATING FUND [1]						
	FY2025/26 Initial Budget (Base [2])	% of Total	FY2024/25 Budget (Base plus 1x)	% of Total	FY2024/25 Actual	% of Total
Faculty - T/TT	0	0%	0	0%	0	0%
Faculty - Part Time	0	0%	1,187	0%	0	0%
Faculty - Other	0	0%	0	0%	0	0%
Librarian	0	0%	0	0%	0	0%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	0	0%	0	0%
Management	311,736	43%	332,190	24%	329,055	33%
Support Staff	324,354	45%	317,971	23%	310,020	31%
Student Assistant	3,548	0%	3,548	0%	0	0%
Work Study	0	0%	0	0%	0	0%
Benefits [3]	0	0%	351,363	25%	351,363	35%
Operating Expense & Equipment	85,972	12%	36,461	3%	21,967	2%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	(7,500)	-1%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	352,578	25%	0	0%
Total Uses:	718,110	100%	1,395,298	100%	1,012,405	100%

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND	1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1010 - UOF FINANCIAL AID PROGRAMS	1023 - WATER RESOURCES & POLICY INITIATIVE
1011 - UOF INVESTMENT EARNINGS	1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1012 - STUDENT HEALTH SERVICES	1025 - UOF DIRECT COST RECOVERY
1013 - SHS AUGMENTED SERVICES	1026 - BFA INDIRECT COST RECOVERY
1018 - STUDENT SUCCESS FEE	1029 - SWAT STEM-NET
1019 - CSUPERB	1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1020 - COAST	1031 - OOS AND INTL STUDENT FEE
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS	1032 - REV-BASED ACCOUNTS- INCL BENEFITS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY	1033 - PROJECTS COST RECOVERY

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

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University Operating Fund Budget Report

SDSU International Affairs
Report Data as of July 2025

UNIVERSITY OPERATING FUND [1]						
	FY2025/26 Initial Budget (Base [2])	% of Total	FY2024/25 Budget (Base plus 1x)	% of Total	FY2024/25 Actual	% of Total
Faculty - T/TT	0	0%	0	0%	0	0%
Faculty - Part Time	0	0%	0	0%	0	0%
Faculty - Other	0	0%	66,533	1%	66,533	2%
Librarian	0	0%	0	0%	0	0%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	0	0%	0	0%
Management	508,968	17%	591,973	12%	591,967	14%
Support Staff	1,672,040	55%	1,665,050	34%	1,663,449	38%
Student Assistant	169,200	6%	160,756	3%	154,437	4%
Work Study	0	0%	30,600	1%	42,493	1%
Benefits [3]	65,809	2%	1,308,946	27%	1,307,356	30%
Operating Expense & Equipment	616,851	20%	617,799	13%	504,813	12%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	0	0%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	464,608	9%	0	0%
Total Uses:	3,032,868	100%	4,906,265	100%	4,331,049	100%

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND	1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1010 - UOF FINANCIAL AID PROGRAMS	1023 - WATER RESOURCES & POLICY INITIATIVE
1011 - UOF INVESTMENT EARNINGS	1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1012 - STUDENT HEALTH SERVICES	1025 - UOF DIRECT COST RECOVERY
1013 - SHS AUGMENTED SERVICES	1026 - BFA INDIRECT COST RECOVERY
1018 - STUDENT SUCCESS FEE	1029 - SWAT STEM-NET
1019 - CSUPERB	1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1020 - COAST	1031 - OOS AND INTL STUDENT FEE
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS	1032 - REV-BASED ACCOUNTS- INCL BENEFITS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY	1033 - PROJECTS COST RECOVERY

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

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University Operating Fund Budget Report

41000 - College of Professional Studies & Fine Arts
Report Data as of July 2025

UNIVERSITY OPERATING FUND [1]						
	FY2025/26 Initial Budget (Base [2])	% of Total	FY2024/25 Budget (Base plus 1x)	% of Total	FY2024/25 Actual	% of Total
Faculty - T/TT	12,959,100	51%	11,899,093	27%	11,892,654	29%
Faculty - Part Time	6,858,708	27%	9,488,696	21%	9,293,274	22%
Faculty - Other	995,388	4%	1,330,441	3%	1,356,827	3%
Librarian	0	0%	0	0%	0	0%
SSPAR	60,996	0%	60,996	0%	60,996	0%
TA/GA/ISA	0	0%	1,228,600	3%	1,207,009	3%
Management	713,364	3%	842,663	2%	842,664	2%
Support Staff	2,874,865	11%	2,841,255	6%	2,804,292	7%
Student Assistant	17,924	0%	234,563	1%	166,435	0%
Work Study	0	0%	70,589	0%	94,520	0%
Benefits [3]	12,003	0%	12,138,965	27%	12,134,889	29%
Operating Expense & Equipment	905,414	4%	2,307,882	5%	1,550,992	4%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	0	0%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	1,966,503	4%	0	0%
Total Uses:	25,397,762	100%	44,410,246	100%	41,404,554	100%

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND	1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1010 - UOF FINANCIAL AID PROGRAMS	1023 - WATER RESOURCES & POLICY INITIATIVE
1011 - UOF INVESTMENT EARNINGS	1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1012 - STUDENT HEALTH SERVICES	1025 - UOF DIRECT COST RECOVERY
1013 - SHS AUGMENTED SERVICES	1026 - BFA INDIRECT COST RECOVERY
1018 - STUDENT SUCCESS FEE	1029 - SWAT STEM-NET
1019 - CSUPERB	1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1020 - COAST	1031 - OOS AND INTL STUDENT FEE
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS	1032 - REV-BASED ACCOUNTS- INCL BENEFITS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY	1033 - PROJECTS COST RECOVERY

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

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University Operating Fund Budget Report

42000 - College of Sciences
Report Data as of July 2025

UNIVERSITY OPERATING FUND [1]						
	FY2025/26 Initial Budget (Base [2])	% of Total	FY2024/25 Budget (Base plus 1x)	% of Total	FY2024/25 Actual	% of Total
Faculty - T/TT	22,688,352	55%	22,069,867	30%	22,070,119	32%
Faculty - Part Time	9,307,236	22%	5,988,350	8%	5,990,393	9%
Faculty - Other	1,359,780	3%	1,938,120	3%	1,974,786	3%
Librarian	0	0%	0	0%	0	0%
SSPAR	87,840	0%	76,604	0%	76,220	0%
TA/GA/ISA	0	0%	7,998,212	11%	8,029,356	12%
Management	1,100,856	3%	1,136,763	2%	1,136,763	2%
Support Staff	4,946,698	12%	5,440,442	7%	5,416,848	8%
Student Assistant	82,000	0%	947,507	1%	659,020	1%
Work Study	0	0%	54,000	0%	67,354	0%
Benefits [3]	0	0%	18,650,758	25%	18,651,195	27%
Operating Expense & Equipment	1,858,940	4%	6,285,271	9%	5,133,327	7%
Financial Aid	87,000	0%	87,000	0%	81,000	0%
Internal Transfer [4]	20,000	0%	109,634	0%	109,634	0%
Structural Deficit	0	0%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	3,018,325	4%	0	0%
Total Uses:	41,538,702	100%	73,800,853	100%	69,396,014	100%

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND	1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1010 - UOF FINANCIAL AID PROGRAMS	1023 - WATER RESOURCES & POLICY INITIATIVE
1011 - UOF INVESTMENT EARNINGS	1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1012 - STUDENT HEALTH SERVICES	1025 - UOF DIRECT COST RECOVERY
1013 - SHS AUGMENTED SERVICES	1026 - BFA INDIRECT COST RECOVERY
1018 - STUDENT SUCCESS FEE	1029 - SWAT STEM-NET
1019 - CSUPERB	1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1020 - COAST	1031 - OOS AND INTL STUDENT FEE
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS	1032 - REV-BASED ACCOUNTS- INCL BENEFITS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY	1033 - PROJECTS COST RECOVERY

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

[4] Transfers between University Operating Funds; eliminated when presenting consolidate University Operating Funds but provided in this report to show funds by division/college.

University Operating Fund Budget Report

43000 - Fowler College of Business
Report Data as of July 2025

UNIVERSITY OPERATING FUND [1]						
	FY2025/26 Initial Budget (Base [2])	% of Total	FY2024/25 Budget (Base plus 1x)	% of Total	FY2024/25 Actual	% of Total
Faculty - T/TT	13,907,640	59%	12,767,558	31%	12,719,672	36%
Faculty - Part Time	3,898,408	17%	5,618,927	13%	5,567,461	16%
Faculty - Other	923,259	4%	1,558,486	4%	1,533,885	4%
Librarian	0	0%	0	0%	0	0%
SSPAR	52,380	0%	52,380	0%	52,380	0%
TA/GA/ISA	112,274	0%	376,194	1%	379,085	1%
Management	1,117,896	5%	1,303,910	3%	1,342,138	4%
Support Staff	2,762,591	12%	2,249,495	5%	2,080,821	6%
Student Assistant	65,404	0%	245,277	1%	189,480	1%
Work Study	0	0%	14,100	0%	16,064	0%
Benefits [3]	1,342	0%	9,610,866	23%	9,608,200	27%
Operating Expense & Equipment	761,718	3%	2,507,942	6%	1,665,942	5%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	0	0%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	5,396,442	13%	0	0%
Total Uses:	23,602,912	100%	41,701,576	100%	35,155,127	100%

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND	1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1010 - UOF FINANCIAL AID PROGRAMS	1023 - WATER RESOURCES & POLICY INITIATIVE
1011 - UOF INVESTMENT EARNINGS	1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1012 - STUDENT HEALTH SERVICES	1025 - UOF DIRECT COST RECOVERY
1013 - SHS AUGMENTED SERVICES	1026 - BFA INDIRECT COST RECOVERY
1018 - STUDENT SUCCESS FEE	1029 - SWAT STEM-NET
1019 - CSUPERB	1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1020 - COAST	1031 - OOS AND INTL STUDENT FEE
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS	1032 - REV-BASED ACCOUNTS- INCL BENEFITS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY	1033 - PROJECTS COST RECOVERY

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

[4] Transfers between University Operating Funds; eliminated when presenting consolidate University Operating Funds but provided in this report to show funds by division/college.

University Operating Fund Budget Report

44000 - College of Education
Report Data as of July 2025

UNIVERSITY OPERATING FUND [1]						
	FY2025/26 Initial Budget (Base [2])	% of Total	FY2024/25 Budget (Base plus 1x)	% of Total	FY2024/25 Actual	% of Total
Faculty - T/TT	8,989,680	50%	7,832,204	24%	7,845,259	28%
Faculty - Part Time	4,603,742	25%	7,693,084	24%	7,539,276	27%
Faculty - Other	1,285,960	7%	1,049,554	3%	975,054	3%
Librarian	0	0%	0	0%	0	0%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	251,359	1%	263,878	1%
Management	582,120	3%	699,332	2%	690,096	2%
Support Staff	1,828,927	10%	1,759,116	5%	1,779,410	6%
Student Assistant	57,387	0%	172,513	1%	132,115	0%
Work Study	0	0%	59,418	0%	68,328	0%
Benefits [3]	0	0%	8,202,756	25%	8,202,756	29%
Operating Expense & Equipment	810,952	4%	1,603,407	5%	898,680	3%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	0	0%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	2,919,781	9%	0	0%
Total Uses:	18,158,768	100%	32,242,523	100%	28,394,851	100%

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND	1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1010 - UOF FINANCIAL AID PROGRAMS	1023 - WATER RESOURCES & POLICY INITIATIVE
1011 - UOF INVESTMENT EARNINGS	1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1012 - STUDENT HEALTH SERVICES	1025 - UOF DIRECT COST RECOVERY
1013 - SHS AUGMENTED SERVICES	1026 - BFA INDIRECT COST RECOVERY
1018 - STUDENT SUCCESS FEE	1029 - SWAT STEM-NET
1019 - CSUPERB	1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1020 - COAST	1031 - OOS AND INTL STUDENT FEE
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS	1032 - REV-BASED ACCOUNTS- INCL BENEFITS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY	1033 - PROJECTS COST RECOVERY

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

[4] Transfers between University Operating Funds; eliminated when presenting consolidate University Operating Funds but provided in this report to show funds by division/college.

University Operating Fund Budget Report

46000 - College of Engineering
Report Data as of July 2025

UNIVERSITY OPERATING FUND [1]						
	FY2025/26 Initial Budget (Base [2])	% of Total	FY2024/25 Budget (Base plus 1x)	% of Total	FY2024/25 Actual	% of Total
Faculty - T/TT	11,402,276	70%	9,783,929	35%	9,767,465	37%
Faculty - Part Time	1,117,365	7%	2,412,768	9%	2,299,007	9%
Faculty - Other	891,900	5%	1,168,228	4%	1,260,950	5%
Librarian	0	0%	0	0%	0	0%
SSPAR	61,692	0%	58,968	0%	61,692	0%
TA/GA/ISA	0	0%	1,179,118	4%	1,126,126	4%
Management	627,216	4%	679,510	2%	685,342	3%
Support Staff	1,918,731	12%	1,847,029	7%	1,782,028	7%
Student Assistant	35,976	0%	362,447	1%	277,631	1%
Work Study	0	0%	20,100	0%	17,895	0%
Benefits [3]	0	0%	7,575,573	27%	7,573,040	29%
Operating Expense & Equipment	259,415	2%	1,738,715	6%	1,588,279	6%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	6,625	0%	6,625	0%
Structural Deficit	0	0%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	1,485,491	5%	0	0%
Total Uses:	16,314,571	100%	28,318,502	100%	26,446,082	100%

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND	1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1010 - UOF FINANCIAL AID PROGRAMS	1023 - WATER RESOURCES & POLICY INITIATIVE
1011 - UOF INVESTMENT EARNINGS	1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1012 - STUDENT HEALTH SERVICES	1025 - UOF DIRECT COST RECOVERY
1013 - SHS AUGMENTED SERVICES	1026 - BFA INDIRECT COST RECOVERY
1018 - STUDENT SUCCESS FEE	1029 - SWAT STEM-NET
1019 - CSUPERB	1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1020 - COAST	1031 - OOS AND INTL STUDENT FEE
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS	1032 - REV-BASED ACCOUNTS- INCL BENEFITS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY	1033 - PROJECTS COST RECOVERY

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

[4] Transfers between University Operating Funds; eliminated when presenting consolidate University Operating Funds but provided in this report to show funds by division/college.

University Operating Fund Budget Report

47000 - College of Health & Human Services
Report Data as of July 2025

UNIVERSITY OPERATING FUND [1]						
	FY2025/26 Initial Budget (Base [2])	% of Total	FY2024/25 Budget (Base plus 1x)	% of Total	FY2024/25 Actual	% of Total
Faculty - T/TT	13,189,536	50%	11,745,164	26%	11,706,877	29%
Faculty - Part Time	7,723,771	29%	8,747,418	19%	8,716,144	22%
Faculty - Other	1,268,844	5%	1,437,093	3%	1,433,783	4%
Librarian	0	0%	0	0%	0	0%
SSPAR	50,820	0%	50,820	0%	50,820	0%
TA/GA/ISA	26,000	0%	910,645	2%	871,905	2%
Management	414,420	2%	565,783	1%	585,121	1%
Support Staff	2,218,961	8%	2,142,051	5%	2,146,360	5%
Student Assistant	31,619	0%	216,056	0%	195,455	0%
Work Study	0	0%	9,000	0%	7,958	0%
Benefits [3]	141,852	1%	11,747,745	26%	11,841,723	29%
Operating Expense & Equipment	1,454,810	5%	3,483,322	8%	2,805,810	7%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	(56,040)	0%
Structural Deficit	0	0%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	4,959,808	11%	0	0%
Total Uses:	26,520,633	100%	46,014,907	100%	40,305,916	100%

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND	1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1010 - UOF FINANCIAL AID PROGRAMS	1023 - WATER RESOURCES & POLICY INITIATIVE
1011 - UOF INVESTMENT EARNINGS	1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1012 - STUDENT HEALTH SERVICES	1025 - UOF DIRECT COST RECOVERY
1013 - SHS AUGMENTED SERVICES	1026 - BFA INDIRECT COST RECOVERY
1018 - STUDENT SUCCESS FEE	1029 - SWAT STEM-NET
1019 - CSUPERB	1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1020 - COAST	1031 - OOS AND INTL STUDENT FEE
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS	1032 - REV-BASED ACCOUNTS- INCL BENEFITS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY	1033 - PROJECTS COST RECOVERY

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

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University Operating Fund Budget Report

48000 - College of Arts & Letters
Report Data as of July 2025

UNIVERSITY OPERATING FUND [1]

	FY2025/26 Initial Budget (Base [2])	% of Total	FY2024/25 Budget (Base plus 1x)	% of Total	FY2024/25 Actual	% of Total
Faculty - T/TT	21,593,676	54%	21,130,900	31%	21,117,473	32%
Faculty - Part Time	12,502,719	31%	14,147,242	21%	13,926,789	21%
Faculty - Other	1,526,916	4%	1,726,737	3%	1,788,850	3%
Librarian	0	0%	0	0%	0	0%
SSPAR	52,368	0%	52,368	0%	52,362	0%
TA/GA/ISA	0	0%	2,939,582	4%	2,977,720	5%
Management	678,576	2%	766,986	1%	757,593	1%
Support Staff	2,719,403	7%	2,858,803	4%	2,829,085	4%
Student Assistant	63,119	0%	211,218	0%	227,314	0%
Work Study	0	0%	15,900	0%	17,201	0%
Benefits [3]	0	0%	19,789,969	29%	19,789,945	30%
Operating Expense & Equipment	984,866	2%	2,552,733	4%	1,696,310	3%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	0	0%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	2,429,053	4%	0	0%
Total Uses:	40,121,643	100%	68,621,491	100%	65,180,640	100%

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND	1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1010 - UOF FINANCIAL AID PROGRAMS	1023 - WATER RESOURCES & POLICY INITIATIVE
1011 - UOF INVESTMENT EARNINGS	1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1012 - STUDENT HEALTH SERVICES	1025 - UOF DIRECT COST RECOVERY
1013 - SHS AUGMENTED SERVICES	1026 - BFA INDIRECT COST RECOVERY
1018 - STUDENT SUCCESS FEE	1029 - SWAT STEM-NET
1019 - CSUPERB	1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1020 - COAST	1031 - OOS AND INTL STUDENT FEE
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS	1032 - REV-BASED ACCOUNTS- INCL BENEFITS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY	1033 - PROJECTS COST RECOVERY

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

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University Operating Fund Budget Report

Student Affairs and Campus Diversity, Div of
Report Data as of July 2025

UNIVERSITY OPERATING FUND [1]						
	FY2025/26 Initial Budget (Base [2])	% of Total	FY2024/25 Budget (Base plus 1x)	% of Total	FY2024/25 Actual	% of Total
Faculty - T/TT	0	0%	0	0%	0	0%
Faculty - Part Time	231,819	0%	146,778	0%	146,766	0%
Faculty - Other	0	0%	155,784	0%	160,799	0%
Librarian	0	0%	0	0%	0	0%
SSPAR	4,769,868	9%	4,311,739	6%	4,422,495	8%
TA/GA/ISA	0	0%	40,000	0%	45,575	0%
Management	8,417,172	16%	8,989,995	12%	8,599,210	15%
Support Staff	18,044,836	34%	17,201,685	24%	16,370,208	28%
Student Assistant	1,662,681	3%	2,760,502	4%	2,336,572	4%
Work Study	0	0%	134,341	0%	106,348	0%
Benefits [3]	7,484,437	14%	15,602,269	21%	15,795,665	27%
Operating Expense & Equipment	13,747,221	26%	(5,703,831)	-8%	10,360,432	18%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	66,009	0%
Structural Deficit	(1,188,675)	-2%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	29,064,171	40%	0	0%
Total Uses:	53,169,359	100%	72,703,432	100%	58,410,078	100%

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND	1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1010 - UOF FINANCIAL AID PROGRAMS	1023 - WATER RESOURCES & POLICY INITIATIVE
1011 - UOF INVESTMENT EARNINGS	1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1012 - STUDENT HEALTH SERVICES	1025 - UOF DIRECT COST RECOVERY
1013 - SHS AUGMENTED SERVICES	1026 - BFA INDIRECT COST RECOVERY
1018 - STUDENT SUCCESS FEE	1029 - SWAT STEM-NET
1019 - CSUPERB	1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1020 - COAST	1031 - OOS AND INTL STUDENT FEE
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS	1032 - REV-BASED ACCOUNTS- INCL BENEFITS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY	1033 - PROJECTS COST RECOVERY

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

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University Operating Fund Budget Report

Business & Financial Affairs, Div of
Report Data as of July 2025

UNIVERSITY OPERATING FUND [1]

	FY2025/26 Initial Budget (Base [2])	% of Total	FY2024/25 Budget (Base plus 1x)	% of Total	FY2024/25 Actual	% of Total
Faculty - T/TT	0	0%	0	0%	0	0%
Faculty - Part Time	0	0%	0	0%	0	0%
Faculty - Other	0	0%	0	0%	0	0%
Librarian	0	0%	0	0%	0	0%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	0	0%	0	0%
Management	11,543,447	13%	11,720,486	10%	11,209,320	10%
Support Staff	29,612,678	32%	28,843,644	25%	28,057,494	26%
Student Assistant	516,956	1%	636,865	1%	574,415	1%
Work Study	0	0%	53,446	0%	28,912	0%
Benefits [3]	85,166	0%	21,701,187	19%	21,721,837	20%
Operating Expense & Equipment	51,664,677	56%	50,693,984	43%	46,292,520	43%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	42,335	0%	3,510	0%
Structural Deficit	(1,384,626)	-2%	(2,050,680)	-2%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	4,980,720	4%	0	0%
Total Uses:	92,038,298	100%	116,621,988	100%	107,888,008	100%

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND	1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1010 - UOF FINANCIAL AID PROGRAMS	1023 - WATER RESOURCES & POLICY INITIATIVE
1011 - UOF INVESTMENT EARNINGS	1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1012 - STUDENT HEALTH SERVICES	1025 - UOF DIRECT COST RECOVERY
1013 - SHS AUGMENTED SERVICES	1026 - BFA INDIRECT COST RECOVERY
1018 - STUDENT SUCCESS FEE	1029 - SWAT STEM-NET
1019 - CSUPERB	1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1020 - COAST	1031 - OOS AND INTL STUDENT FEE
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS	1032 - REV-BASED ACCOUNTS- INCL BENEFITS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY	1033 - PROJECTS COST RECOVERY

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

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University Operating Fund Budget Report

KPBS
Report Data as of July 2025

UNIVERSITY OPERATING FUND [1]						
	FY2025/26 Initial Budget (Base [2])	% of Total	FY2024/25 Budget (Base plus 1x)	% of Total	FY2024/25 Actual	% of Total
Faculty - T/TT	0	0%	0	0%	0	0%
Faculty - Part Time	0	0%	0	0%	0	0%
Faculty - Other	0	0%	0	0%	0	0%
Librarian	0	0%	0	0%	0	0%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	0	0%	0	0%
Management	780,153	102%	780,153	49%	780,153	49%
Support Staff	0	0%	0	0%	0	0%
Student Assistant	0	0%	0	0%	0	0%
Work Study	0	0%	0	0%	0	0%
Benefits [3]	0	0%	342,238	21%	342,238	21%
Operating Expense & Equipment	0	0%	478,068	30%	478,068	30%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	(18,104)	-2%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	0	0%	0	0%
Total Uses:	762,049	100%	1,600,459	100%	1,600,459	100%

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND	1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1010 - UOF FINANCIAL AID PROGRAMS	1023 - WATER RESOURCES & POLICY INITIATIVE
1011 - UOF INVESTMENT EARNINGS	1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1012 - STUDENT HEALTH SERVICES	1025 - UOF DIRECT COST RECOVERY
1013 - SHS AUGMENTED SERVICES	1026 - BFA INDIRECT COST RECOVERY
1018 - STUDENT SUCCESS FEE	1029 - SWAT STEM-NET
1019 - CSUPERB	1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1020 - COAST	1031 - OOS AND INTL STUDENT FEE
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS	1032 - REV-BASED ACCOUNTS- INCL BENEFITS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY	1033 - PROJECTS COST RECOVERY

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.
[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.
[4] Transfers between University Operating Funds; eliminated when presenting consolidate University Operating Funds but provided in this report to show funds by division/college.

University Operating Fund Budget Report

Information Technology
Report Data as of July 2025

	UNIVERSITY OPERATING FUND [1]					
	FY2025/26 Initial Budget (Base [2])	% of Total	FY2024/25 Budget (Base plus 1x)	% of Total	FY2024/25 Actual	% of Total
Faculty - T/TT	0	0%	0	0%	0	0%
Faculty - Part Time	0	0%	0	0%	0	0%
Faculty - Other	0	0%	0	0%	0	0%
Librarian	0	0%	0	0%	0	0%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	0	0%	0	0%
Management	4,202,172	15%	4,492,502	9%	4,493,014	10%
Support Staff	14,977,224	54%	14,704,457	31%	14,689,961	34%
Student Assistant	497,640	2%	650,753	1%	562,340	1%
Work Study	0	0%	0	0%	13,461	0%
Benefits [3]	15,060	0%	9,958,106	21%	9,989,336	23%
Operating Expense & Equipment	8,664,879	31%	15,961,076	33%	13,388,005	31%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	(669,307)	-2%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	2,379,805	5%	0	0%
Total Uses:	27,687,668	100%	48,146,699	100%	43,136,117	100%

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND	1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1010 - UOF FINANCIAL AID PROGRAMS	1023 - WATER RESOURCES & POLICY INITIATIVE
1011 - UOF INVESTMENT EARNINGS	1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1012 - STUDENT HEALTH SERVICES	1025 - UOF DIRECT COST RECOVERY
1013 - SHS AUGMENTED SERVICES	1026 - BFA INDIRECT COST RECOVERY
1018 - STUDENT SUCCESS FEE	1029 - SWAT STEM-NET
1019 - CSUPERB	1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1020 - COAST	1031 - OOS AND INTL STUDENT FEE
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS	1032 - REV-BASED ACCOUNTS- INCL BENEFITS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY	1033 - PROJECTS COST RECOVERY

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

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University Operating Fund Budget Report

University Relations and Development
Report Data as of July 2025

UNIVERSITY OPERATING FUND [1]						
	FY2025/26 Initial Budget (Base [2])	% of Total	FY2024/25 Budget (Base plus 1x)	% of Total	FY2024/25 Actual	% of Total
Faculty - T/TT	0	0%	0	0%	0	0%
Faculty - Part Time	0	0%	0	0%	0	0%
Faculty - Other	0	0%	0	0%	0	0%
Librarian	0	0%	0	0%	0	0%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	0	0%	0	0%
Management	2,817,495	56%	3,888,139	38%	3,932,207	43%
Support Staff	2,249,616	45%	2,166,292	21%	2,087,919	23%
Student Assistant	27,643	1%	34,643	0%	28,341	0%
Work Study	0	0%	0	0%	885	0%
Benefits [3]	0	0%	3,437,393	34%	3,113,653	34%
Operating Expense & Equipment	15,660	0%	143,712	1%	35,676	0%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	(118,873)	-2%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	500,000	5%	0	0%
Total Uses:	4,991,541	100%	10,170,179	100%	9,198,680	100%

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND	1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1010 - UOF FINANCIAL AID PROGRAMS	1023 - WATER RESOURCES & POLICY INITIATIVE
1011 - UOF INVESTMENT EARNINGS	1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1012 - STUDENT HEALTH SERVICES	1025 - UOF DIRECT COST RECOVERY
1013 - SHS AUGMENTED SERVICES	1026 - BFA INDIRECT COST RECOVERY
1018 - STUDENT SUCCESS FEE	1029 - SWAT STEM-NET
1019 - CSUPERB	1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1020 - COAST	1031 - OOS AND INTL STUDENT FEE
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS	1032 - REV-BASED ACCOUNTS- INCL BENEFITS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY	1033 - PROJECTS COST RECOVERY

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

[4] Transfers between University Operating Funds; eliminated when presenting consolidate University Operating Funds but provided in this report to show funds by division/college.