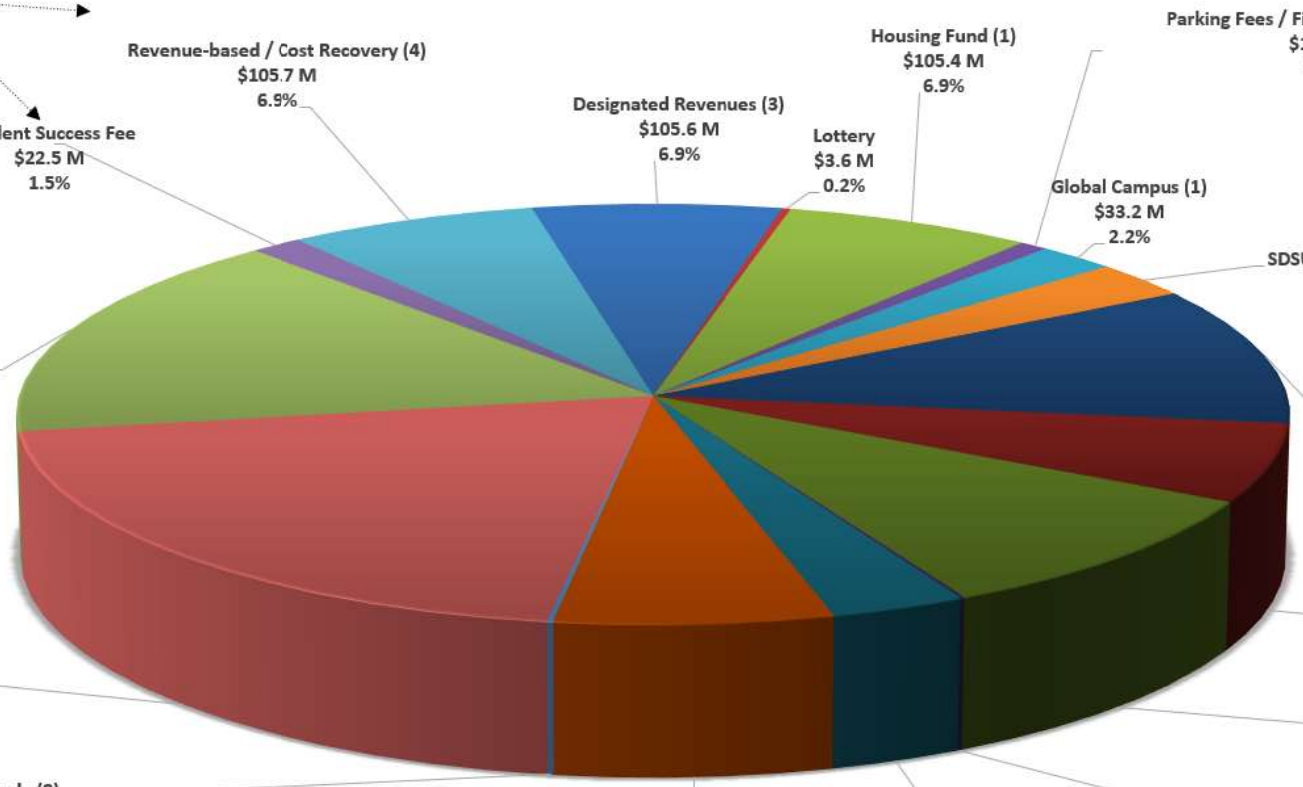
SAN DIEGO STATE UNIVERSITY
University Budget (Including Auxiliary Organizations)
2026/27

Total University Operating Fund
$677.8 M
44.2%

$1.53 B



- Revenue-based / Cost Recovery (4) $105.7 M 6.9%
- Student Success Fee $22.5 M 1.5%
- Designated Revenues (3) $105.6 M 6.9%
- Lottery $3.6 M 0.2%
- Housing Fund (1) $105.4 M 6.9%
- Parking Fees / Fines & Forfeitures (1) $12.2 M 0.8%
- Global Campus (1) $33.2 M 2.2%
- SDSURF General Fund $42.9 M 2.8%
- SDSURF Restricted (1)(5) $163.4 M 10.7%
- The Campanile Foundation (1)(6) $92.7 M 6.0%
- Aztec Shops (1) $143.7 M 9.4%
- Mission Valley $1.7 M 0.1%
- Associated Students (1) $48.6 M 3.2%
- Financial Aid & Scholarships Disbursements to Students (7) $100.0 M 6.5%
- Federal Work Study (8) $2.2 M 0.1%
- State Appropriation $304.5 M 19.9%
- Tuition & Fees (2) $245.1 M 16.0%

(1) Net of reimbursements to the University Operating Fund (included in Cost Reccvery)
(2) Includes basic & non-resident tuition and institutional fees (such as application and late fees); excludes tuition fee discounts
(3) Includes Miscelleneous 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 2026

	UNIVERSITY OPERATING FUND [1]					
	FY2026/27 Initial Budget (Base [2])	**% of Total**	**FY2025/26 Budget (Base plus 1x)**	**% of Total**	**FY2025/26 Actual**	**% of Total**
Faculty - T/TT	115,409,323	14%	105,510,756	11%	105,826,054	12%
Faculty - Part Time	53,046,094	7%	58,837,498	6%	57,567,012	7%
Faculty - Other	8,876,570	1%	10,284,189	1%	10,260,492	1%
Librarian	3,479,808	0%	3,508,581	0%	3,487,361	0%
SSPAR	5,175,390	1%	5,117,376	1%	4,732,740	1%
TA/GA/ISA	267,225	0%	16,467,156	2%	15,037,320	2%
Management	54,102,803	7%	58,472,953	6%	57,338,798	7%
Support Staff	110,931,683	14%	109,171,609	11%	104,589,409	12%
Student Assistant	4,428,310	1%	7,050,259	1%	6,156,307	1%
Work Study	244,119	0%	555,078	0%	516,567	0%
Benefits [3]	191,900,508	24%	186,377,287	20%	187,746,729	21%
Operating Expense & Equipment	136,829,207	17%	174,933,759	18%	186,296,101	21%
Financial Aid	66,519,265	8%	76,982,797	8%	67,730,962	8%
Internal Transfer [4]	68,014,293	8%	70,532,020	7%	71,390,941	8%
Structural Deficit	(10,079,430)	-1%	(5,157,348)	-1%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	70,755,712	7%	0	0%
Total Uses:	**809,145,168**	**100%**	**949,399,680**	**100%**	**878,676,794**	**100%**

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND
1010 - UOF FINANCIAL AID PROGRAMS
1011 - UOF INVESTMENT EARINGS
1012 - STUDENT HEALTH SERVICES
1013 - SHS AUGMENTED SERVICES
1018 - STUDENT SUCCESS FEE
1019 - CSUPERB
1020 - COAST
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1023 - WATER RESOURCES & POLICY INITIATIVE
1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1025 - UOF DIRECT COST RECOVERY
1026 - BFA INDIRECT COST RECOVERY
1029 - SWAT STEM-NET
1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1031 - OOS AND INTL STUDENT FEE
1032 - REV-BASED ACCOUNTS- INCL BENEFITS
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 2026

	UNIVERSITY OPERATING FUND [1]					
	FY2026/27 Initial Budget (Base [2])	% of Total	FY2025/26 Budget (Base plus 1x)	% of Total	FY2025/26 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	2,377,273	38%	2,318,414	27%	2,318,414	32%
Support Staff	1,461,780	23%	1,404,130	16%	1,401,847	19%
Student Assistant	50,000	1%	61,211	1%	59,016	1%
Work Study	0	0%	4,500	0%	4,436	0%
Benefits [3]	0	0%	1,947,891	23%	1,947,891	27%
Operating Expense & Equipment	2,440,258	39%	2,321,600	27%	1,567,187	21%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	(24,237)	0%	23,970	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	530,221	6%	0	0%
Total Uses:	**6,305,074**	**100%**	**8,611,937**	**100%**	**7,298,791**	**100%**

[1] Includes the following University Operating Funds:

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

Research & Innov, Division of
Report Data as of July 2026

	UNIVERSITY OPERATING FUND [1]					
	FY2026/27 Initial Budget (Base [2])	% of Total	FY2025/26 Budget (Base plus 1x)	% of Total	FY2025/26 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	3,241,464	33%	3,991,882	28%	3,706,637	34%
Support Staff	850,948	9%	2,413,815	17%	1,938,413	18%
Student Assistant	55,000	1%	75,000	1%	23,923	0%
Work Study	0	0%	0	0%	4,151	0%
Benefits [3]	1,689,541	17%	2,982,809	21%	2,976,392	28%
Operating Expense & Equipment	4,129,683	42%	3,286,596	23%	1,239,397	12%
Financial Aid	0	0%	7,978	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	883,727	8%
Structural Deficit	(21,022)	0%	106,773	1%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	1,643,485	11%	0	0%
Total Uses:	**9,945,614**	**100%**	**14,508,338**	**100%**	**10,772,639**	**100%**

[1] Includes the following University Operating Funds:

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

Academic Affairs, Div of
Report Data as of July 2026

	UNIVERSITY OPERATING FUND [1]					
	FY2026/27 Initial Budget (Base [2])	% of Total	FY2025/26 Budget (Base plus 1x)	% of Total	FY2025/26 Actual	% of Total
Faculty - T/TT	111,084,835	43%	101,466,192	23%	101,195,267	27%
Faculty - Part Time	52,838,322	20%	58,653,726	13%	57,420,246	15%
Faculty - Other	8,724,950	3%	10,136,985	2%	10,113,288	3%
Librarian	3,479,808	1%	3,508,581	1%	3,487,361	1%
SSPAR	366,096	0%	364,860	0%	397,394	0%
TA/GA/ISA	267,225	0%	16,423,097	4%	14,911,131	4%
Management	12,440,736	5%	12,813,964	3%	12,828,472	3%
Support Staff	37,798,289	15%	36,167,703	8%	35,300,647	9%
Student Assistant	1,387,771	1%	3,103,186	1%	2,470,456	1%
Work Study	244,119	0%	407,165	0%	389,230	0%
Benefits [3]	9,563,259	4%	116,390,469	27%	116,428,305	30%
Operating Expense & Equipment	21,977,018	9%	29,541,569	7%	23,088,021	6%
Financial Aid	87,000	0%	87,000	0%	104,500	0%
Internal Transfer [4]	570,000	0%	3,944,807	1%	3,693,135	1%
Structural Deficit	(2,885,971)	-1%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	41,797,937	10%	0	0%
Total Uses:	**257,943,457**	**100%**	**434,807,240**	**100%**	**381,827,452**	**100%**

[1] Includes the following University Operating Funds:

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

40040 - Senate
Report Data as of July 2026

	UNIVERSITY OPERATING FUND [1]					
	FY2026/27 Initial Budget (Base [2])	% of Total	FY2025/26 Budget (Base plus 1x)	% of Total	FY2025/26 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	71,280	18%	71,112	45%	71,112	60%
Student Assistant	0	0%	0	0%	0	0%
Work Study	0	0%	0	0%	0	0%
Benefits [3]	0	0%	41,283	26%	41,283	35%
Operating Expense & Equipment	319,935	82%	44,091	28%	6,612	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%	0	0%	0	0%
Total Uses:	**391,215**	**100%**	**156,486**	**100%**	**119,007**	**100%**

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND
1010 - UOF FINANCIAL AID PROGRAMS
1011 - UOF INVESTMENT EARINGS
1012 - STUDENT HEALTH SERVICES
1013 - SHS AUGMENTED SERVICES
1018 - STUDENT SUCCESS FEE
1019 - CSUPERB
1020 - COAST
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1023 - WATER RESOURCES & POLICY INITIATIVE
1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1025 - UOF DIRECT COST RECOVERY
1026 - BFA INDIRECT COST RECOVERY
1029 - SWAT STEM-NET
1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1031 - OOS AND INTL STUDENT FEE
1032 - REV-BASED ACCOUNTS- INCL BENEFITS
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 2026

	UNIVERSITY OPERATING FUND [1]					
	FY2026/27 Initial Budget (Base [2])	% of Total	FY2025/26 Budget (Base plus 1x)	% of Total	FY2025/26 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	3,389,688	30%	3,418,461	19%	3,397,241	24%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	0	0%	0	0%
Management	628,020	6%	646,861	4%	646,861	5%
Support Staff	2,321,325	21%	1,817,561	10%	1,803,966	13%
Student Assistant	361,894	3%	416,207	2%	310,527	2%
Work Study	0	0%	31,250	0%	33,628	0%
Benefits [3]	0	0%	3,472,931	19%	3,472,931	25%
Operating Expense & Equipment	4,583,609	41%	4,753,980	27%	4,295,022	31%
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%	3,314,161	19%	0	0%
Total Uses:	**11,284,536**	**100%**	**17,871,411**	**100%**	**13,960,175**	**100%**

[1] Includes the following University Operating Funds:

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

40200 - Office of the Provost
Report Data as of July 2026

	UNIVERSITY OPERATING FUND [1]					
	FY2026/27 Initial Budget (Base [2])	**% of Total**	**FY2025/26 Budget (Base plus 1x)**	**% of Total**	**FY2025/26 Actual**	**% of Total**
Faculty - T/TT	6,353,551	25%	8,674	0%	0	0%
Faculty - Part Time	3,193,977	13%	1	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%	1,246,302	12%	0	0%
Management	1,603,212	6%	1,638,413	16%	1,630,908	21%
Support Staff	2,589,721	10%	1,265,825	12%	1,051,830	13%
Student Assistant	112,509	0%	23,266	0%	22,683	0%
Work Study	244,119	1%	0	0%	0	0%
Benefits [3]	8,982,086	36%	1,439,513	14%	1,422,006	18%
Operating Expense & Equipment	5,032,564	20%	943,335	9%	796,712	10%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	3,260,600	31%	2,943,478	37%
Structural Deficit	(2,885,971)	-11%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	531,294	5%	0	0%
Total Uses:	**25,225,768**	**100%**	**10,357,222**	**100%**	**7,867,617**	**100%**

[1] Includes the following University Operating Funds:

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

Graduate Studies, College of
Report Data as of July 2026

	UNIVERSITY OPERATING FUND [1]					
	FY2026/27 Initial Budget (Base [2])	% of Total	FY2025/26 Budget (Base plus 1x)	% of Total	FY2025/26 Actual	% of Total
Faculty - T/TT	0	0%	0	0%	0	0%
Faculty - Part Time	0	0%	0	0%	0	0%
Faculty - Other	75,456	2%	32,231	0%	32,231	1%
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%	452,537	5%	452,537	11%
Support Staff	652,704	15%	2,040,379	24%	1,999,690	47%
Student Assistant	5,980	0%	20,136	0%	17,731	0%
Work Study	0	0%	6,125	0%	5,241	0%
Benefits [3]	0	0%	826,696	10%	826,696	19%
Operating Expense & Equipment	2,618,384	60%	395,915	5%	348,777	8%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	550,000	13%	603,947	7%	606,097	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%	3,980,845	48%	0	0%
Total Uses:	**4,341,880**	**100%**	**8,358,811**	**100%**	**4,288,999**	**100%**

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND
1010 - UOF FINANCIAL AID PROGRAMS
1011 - UOF INVESTMENT EARINGS
1012 - STUDENT HEALTH SERVICES
1013 - SHS AUGMENTED SERVICES
1018 - STUDENT SUCCESS FEE
1019 - CSUPERB
1020 - COAST
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1023 - WATER RESOURCES & POLICY INITIATIVE
1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1025 - UOF DIRECT COST RECOVERY
1026 - BFA INDIRECT COST RECOVERY
1029 - SWAT STEM-NET
1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1031 - OOS AND INTL STUDENT FEE
1032 - REV-BASED ACCOUNTS- INCL BENEFITS
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 2026

	UNIVERSITY OPERATING FUND [1]					
	FY2026/27 Initial Budget (Base [2])	% of Total	FY2025/26 Budget (Base plus 1x)	% of Total	FY2025/26 Actual	% of Total
Faculty - T/TT	2,648,628	36%	2,681,978	19%	2,681,978	23%
Faculty - Part Time	2,784,607	38%	3,063,307	21%	3,040,193	26%
Faculty - Other	0	0%	71,456	0%	85,167	1%
Librarian	90,120	1%	90,120	1%	90,120	1%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	0	0%	0	0%
Management	471,000	6%	472,484	3%	472,483	4%
Support Staff	955,676	13%	975,331	7%	963,694	8%
Student Assistant	39,089	1%	89,290	1%	78,664	1%
Work Study	0	0%	49,773	0%	49,188	0%
Benefits [3]	0	0%	3,426,225	24%	3,426,225	29%
Operating Expense & Equipment	301,856	4%	1,215,993	8%	952,643	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%	2,290,661	16%	0	0%
Total Uses:	**7,290,976**	**100%**	**14,426,617**	**100%**	**11,840,355**	**100%**

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND
1010 - UOF FINANCIAL AID PROGRAMS
1011 - UOF INVESTMENT EARINGS
1012 - STUDENT HEALTH SERVICES
1013 - SHS AUGMENTED SERVICES
1018 - STUDENT SUCCESS FEE
1019 - CSUPERB
1020 - COAST
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1023 - WATER RESOURCES & POLICY INITIATIVE
1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1025 - UOF DIRECT COST RECOVERY
1026 - BFA INDIRECT COST RECOVERY
1029 - SWAT STEM-NET
1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1031 - OOS AND INTL STUDENT FEE
1032 - REV-BASED ACCOUNTS- INCL BENEFITS
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 2026

	UNIVERSITY OPERATING FUND [1]					
	FY2026/27 Initial Budget (Base [2])	% of Total	FY2025/26 Budget (Base plus 1x)	% of Total	FY2025/26 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	2,615,208	20%	2,674,421	11%	2,696,031	14%
Support Staff	8,819,141	68%	7,910,953	33%	7,789,951	40%
Student Assistant	281,292	2%	263,073	1%	236,877	1%
Work Study	0	0%	48,765	0%	43,349	0%
Benefits [3]	239,529	2%	6,652,717	27%	6,678,549	35%
Operating Expense & Equipment	1,108,157	8%	2,076,802	9%	1,799,019	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%	4,586,116	19%	0	0%
Total Uses:	**13,063,327**	**100%**	**24,212,847**	**100%**	**19,243,777**	**100%**

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND
1010 - UOF FINANCIAL AID PROGRAMS
1011 - UOF INVESTMENT EARINGS
1012 - STUDENT HEALTH SERVICES
1013 - SHS AUGMENTED SERVICES
1018 - STUDENT SUCCESS FEE
1019 - CSUPERB
1020 - COAST
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1023 - WATER RESOURCES & POLICY INITIATIVE
1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1025 - UOF DIRECT COST RECOVERY
1026 - BFA INDIRECT COST RECOVERY
1029 - SWAT STEM-NET
1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1031 - OOS AND INTL STUDENT FEE
1032 - REV-BASED ACCOUNTS- INCL BENEFITS
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 2026

	UNIVERSITY OPERATING FUND [1]					
	FY2026/27 Initial Budget (Base [2])	% of Total	FY2025/26 Budget (Base plus 1x)	% of Total	FY2025/26 Actual	% of Total
Faculty - T/TT	0	0%	0	0%	0	0%
Faculty - Part Time	391,234	18%	700,219	17%	695,895	19%
Faculty - Other	226,212	11%	280,298	7%	279,549	8%
Librarian	0	0%	0	0%	0	0%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	99,814	5%	247,191	6%	244,918	7%
Management	524,808	24%	493,393	12%	493,393	13%
Support Staff	687,007	32%	649,908	16%	651,204	18%
Student Assistant	22,878	1%	55,687	1%	55,740	2%
Work Study	0	0%	16,650	0%	14,954	0%
Benefits [3]	0	0%	1,053,179	26%	1,052,983	28%
Operating Expense & Equipment	192,802	9%	350,719	9%	212,579	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%	226,169	6%	0	0%
Total Uses:	**2,144,755**	**100%**	**4,073,414**	**100%**	**3,701,216**	**100%**

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND
1010 - UOF FINANCIAL AID PROGRAMS
1011 - UOF INVESTMENT EARINGS
1012 - STUDENT HEALTH SERVICES
1013 - SHS AUGMENTED SERVICES
1018 - STUDENT SUCCESS FEE
1019 - CSUPERB
1020 - COAST
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1023 - WATER RESOURCES & POLICY INITIATIVE
1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1025 - UOF DIRECT COST RECOVERY
1026 - BFA INDIRECT COST RECOVERY
1029 - SWAT STEM-NET
1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1031 - OOS AND INTL STUDENT FEE
1032 - REV-BASED ACCOUNTS- INCL BENEFITS
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 & Acred
Report Data as of July 2026

	UNIVERSITY OPERATING FUND [1]					
	FY2026/27 Initial Budget (Base [2])	% of Total	FY2025/26 Budget (Base plus 1x)	% of Total	FY2025/26 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	311,736	43%	323,356	21%	322,096	32%
Support Staff	331,813	46%	378,635	25%	290,248	29%
Student Assistant	3,548	0%	3,548	0%	0	0%
Work Study	0	0%	0	0%	0	0%
Benefits [3]	0	0%	355,270	24%	355,270	35%
Operating Expense & Equipment	78,472	11%	350,235	23%	37,135	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%	100,000	7%	0	0%
Total Uses:	**725,569**	**100%**	**1,511,044**	**100%**	**1,004,749**	**100%**

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND
1010 - UOF FINANCIAL AID PROGRAMS
1011 - UOF INVESTMENT EARINGS
1012 - STUDENT HEALTH SERVICES
1013 - SHS AUGMENTED SERVICES
1018 - STUDENT SUCCESS FEE
1019 - CSUPERB
1020 - COAST
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1023 - WATER RESOURCES & POLICY INITIATIVE
1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1025 - UOF DIRECT COST RECOVERY
1026 - BFA INDIRECT COST RECOVERY
1029 - SWAT STEM-NET
1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1031 - OOS AND INTL STUDENT FEE
1032 - REV-BASED ACCOUNTS- INCL BENEFITS
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 2026

	UNIVERSITY OPERATING FUND [1]					
	FY2026/27 Initial Budget (Base [2])	% of Total	FY2025/26 Budget (Base plus 1x)	% of Total	FY2025/26 Actual	% of Total
Faculty - T/TT	14,242,272	60%	13,779,854	30%	13,535,989	35%
Faculty - Part Time	3,536,591	15%	6,686,920	15%	6,446,679	17%
Faculty - Other	1,100,590	5%	1,459,944	3%	1,283,061	3%
Librarian	0	0%	0	0%	0	0%
SSPAR	52,380	0%	52,380	0%	52,380	0%
TA/GA/ISA	140,775	1%	483,162	1%	461,470	1%
Management	1,125,456	5%	1,153,471	3%	1,154,714	3%
Support Staff	2,774,329	12%	2,398,927	5%	2,342,054	6%
Student Assistant	65,404	0%	233,383	1%	201,440	1%
Work Study	0	0%	12,500	0%	10,440	0%
Benefits [3]	725	0%	11,611,488	25%	11,611,453	30%
Operating Expense & Equipment	530,684	2%	2,773,371	6%	1,908,471	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%	5,281,460	11%	0	0%
Total Uses:	**23,569,206**	**100%**	**45,926,859**	**100%**	**39,008,151**	**100%**

[1] Includes the following University Operating Funds:

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

SDSU International Affairs
Report Data as of July 2026

	UNIVERSITY OPERATING FUND [1]					
	FY2026/27 Initial Budget (Base [2])	% of Total	FY2025/26 Budget (Base plus 1x)	% of Total	FY2025/26 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%	38,811	1%	38,811	1%
Librarian	0	0%	0	0%	0	0%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	0	0%	0	0%
Management	509,388	16%	523,812	10%	524,231	12%
Support Staff	1,697,318	52%	1,767,594	35%	1,764,966	40%
Student Assistant	150,400	5%	180,427	4%	126,320	3%
Work Study	0	0%	32,999	1%	33,650	1%
Benefits [3]	80,000	2%	1,449,499	28%	1,449,499	33%
Operating Expense & Equipment	841,658	26%	554,658	11%	475,750	11%
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%	555,991	11%	0	0%
Total Uses:	**3,278,764**	**100%**	**5,103,790**	**100%**	**4,413,227**	**100%**

[1] Includes the following University Operating Funds:

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

41000 - College of Professional Studies & Fine Arts
Report Data as of July 2026

	UNIVERSITY OPERATING FUND [1]					
	FY2026/27 Initial Budget (Base [2])	% of Total	FY2025/26 Budget (Base plus 1x)	% of Total	FY2025/26 Actual	% of Total
Faculty - T/TT	11,971,692	48%	11,937,799	26%	11,898,189	28%
Faculty - Part Time	7,201,672	29%	9,361,507	20%	9,264,275	21%
Faculty - Other	995,388	4%	1,245,261	3%	1,292,148	3%
Librarian	0	0%	0	0%	0	0%
SSPAR	60,996	0%	60,996	0%	80,808	0%
TA/GA/ISA	0	0%	1,465,900	3%	1,461,749	3%
Management	713,364	3%	868,417	2%	868,417	2%
Support Staff	2,934,919	12%	2,831,848	6%	2,745,362	6%
Student Assistant	17,924	0%	213,463	0%	198,189	0%
Work Study	0	0%	57,500	0%	55,512	0%
Benefits [3]	7,952	0%	13,782,898	30%	13,774,418	32%
Operating Expense & Equipment	883,054	4%	1,882,453	4%	1,487,446	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%	2,231,808	5%	0	0%
Total Uses:	**24,786,961**	**100%**	**45,939,850**	**100%**	**43,126,513**	**100%**

[1] Includes the following University Operating Funds:

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

42000 - College of Sciences
Report Data as of July 2026

	UNIVERSITY OPERATING FUND [1]					
	FY2026/27 Initial Budget (Base [2])	**% of Total**	**FY2025/26 Budget (Base plus 1x)**	**% of Total**	**FY2025/26 Actual**	**% of Total**
Faculty - T/TT	22,481,724	55%	22,105,912	30%	22,103,740	32%
Faculty - Part Time	9,229,839	22%	5,547,212	8%	5,478,597	8%
Faculty - Other	1,352,820	3%	1,795,885	2%	1,803,598	3%
Librarian	0	0%	0	0%	0	0%
SSPAR	87,840	0%	86,604	0%	99,332	0%
TA/GA/ISA	0	0%	7,723,438	11%	7,743,909	11%
Management	1,100,856	3%	1,169,789	2%	1,169,789	2%
Support Staff	4,955,790	12%	5,216,934	7%	5,120,598	8%
Student Assistant	82,222	0%	710,646	1%	573,187	1%
Work Study	0	0%	59,075	0%	54,334	0%
Benefits [3]	0	0%	20,012,925	27%	20,013,203	29%
Operating Expense & Equipment	1,776,218	4%	5,177,733	7%	3,899,503	6%
Financial Aid	87,000	0%	87,000	0%	104,500	0%
Internal Transfer [4]	20,000	0%	63,950	0%	63,950	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%	3,754,035	5%	0	0%
Total Uses:	**41,174,309**	**100%**	**73,511,139**	**100%**	**68,228,239**	**100%**

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND
1010 - UOF FINANCIAL AID PROGRAMS
1011 - UOF INVESTMENT EARINGS
1012 - STUDENT HEALTH SERVICES
1013 - SHS AUGMENTED SERVICES
1018 - STUDENT SUCCESS FEE
1019 - CSUPERB
1020 - COAST
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1023 - WATER RESOURCES & POLICY INITIATIVE
1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1025 - UOF DIRECT COST RECOVERY
1026 - BFA INDIRECT COST RECOVERY
1029 - SWAT STEM-NET
1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1031 - OOS AND INTL STUDENT FEE
1032 - REV-BASED ACCOUNTS- INCL BENEFITS
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 2026

	UNIVERSITY OPERATING FUND [1]					
	FY2026/27 Initial Budget (Base [2])	**% of Total**	**FY2025/26 Budget (Base plus 1x)**	**% of Total**	**FY2025/26 Actual**	**% of Total**
Faculty - T/TT	8,429,640	47%	7,759,647	23%	7,824,658	26%
Faculty - Part Time	4,668,242	26%	8,574,716	25%	7,961,524	27%
Faculty - Other	1,287,736	7%	928,884	3%	902,154	3%
Librarian	0	0%	0	0%	0	0%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	192,000	1%	242,675	1%
Management	582,120	3%	599,584	2%	599,584	2%
Support Staff	1,879,561	11%	2,055,075	6%	1,978,204	7%
Student Assistant	54,833	0%	136,167	0%	85,455	0%
Work Study	0	0%	55,028	0%	51,627	0%
Benefits [3]	0	0%	9,203,082	27%	9,203,268	31%
Operating Expense & Equipment	943,881	5%	1,720,320	5%	983,979	3%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	59,000	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%	2,466,722	7%	0	0%
Total Uses:	**17,846,013**	**100%**	**33,691,224**	**100%**	**29,892,128**	**100%**

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND
1010 - UOF FINANCIAL AID PROGRAMS
1011 - UOF INVESTMENT EARINGS
1012 - STUDENT HEALTH SERVICES
1013 - SHS AUGMENTED SERVICES
1018 - STUDENT SUCCESS FEE
1019 - CSUPERB
1020 - COAST
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1023 - WATER RESOURCES & POLICY INITIATIVE
1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1025 - UOF DIRECT COST RECOVERY
1026 - BFA INDIRECT COST RECOVERY
1029 - SWAT STEM-NET
1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1031 - OOS AND INTL STUDENT FEE
1032 - REV-BASED ACCOUNTS- INCL BENEFITS
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 2026

	UNIVERSITY OPERATING FUND [1]					
	FY2026/27 Initial Budget (Base [2])	**% of Total**	**FY2025/26 Budget (Base plus 1x)**	**% of Total**	**FY2025/26 Actual**	**% of Total**
Faculty - T/TT	11,383,992	70%	10,406,450	34%	10,359,948	37%
Faculty - Part Time	1,196,053	7%	2,391,065	8%	2,186,932	8%
Faculty - Other	891,900	5%	1,101,907	4%	1,188,040	4%
Librarian	0	0%	0	0%	0	0%
SSPAR	61,692	0%	61,692	0%	61,692	0%
TA/GA/ISA	0	0%	1,235,370	4%	1,083,992	4%
Management	627,216	4%	646,032	2%	646,032	2%
Support Staff	1,835,986	11%	1,859,109	6%	1,801,479	6%
Student Assistant	35,976	0%	302,822	1%	194,155	1%
Work Study	0	0%	20,250	0%	20,339	0%
Benefits [3]	0	0%	8,556,080	28%	8,549,270	31%
Operating Expense & Equipment	311,707	2%	2,309,397	8%	1,854,185	7%
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%	1,820,457	6%	0	0%
Total Uses:	**16,344,522**	**100%**	**30,710,631**	**100%**	**27,946,065**	**100%**

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND
1010 - UOF FINANCIAL AID PROGRAMS
1011 - UOF INVESTMENT EARINGS
1012 - STUDENT HEALTH SERVICES
1013 - SHS AUGMENTED SERVICES
1018 - STUDENT SUCCESS FEE
1019 - CSUPERB
1020 - COAST
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1023 - WATER RESOURCES & POLICY INITIATIVE
1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1025 - UOF DIRECT COST RECOVERY
1026 - BFA INDIRECT COST RECOVERY
1029 - SWAT STEM-NET
1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1031 - OOS AND INTL STUDENT FEE
1032 - REV-BASED ACCOUNTS- INCL BENEFITS
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 2026

	UNIVERSITY OPERATING FUND [1]					
	FY2026/27 Initial Budget (Base [2])	% of Total	FY2025/26 Budget (Base plus 1x)	% of Total	FY2025/26 Actual	% of Total
Faculty - T/TT	13,128,372	49%	12,095,405	25%	12,112,112	29%
Faculty - Part Time	8,050,697	30%	8,663,525	18%	8,724,731	21%
Faculty - Other	1,271,916	5%	1,419,488	3%	1,408,258	3%
Librarian	0	0%	0	0%	0	0%
SSPAR	50,820	0%	50,820	0%	50,820	0%
TA/GA/ISA	26,636	0%	840,793	2%	840,775	2%
Management	414,420	2%	426,853	1%	426,853	1%
Support Staff	2,218,708	8%	2,127,460	4%	2,126,622	5%
Student Assistant	18,179	0%	224,951	0%	148,239	0%
Work Study	0	0%	6,000	0%	5,443	0%
Benefits [3]	213,327	1%	13,124,952	27%	13,169,521	32%
Operating Expense & Equipment	1,433,018	5%	2,920,458	6%	2,342,806	6%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	4,300	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%	7,164,338	15%	0	0%
Total Uses:	**26,826,093**	**100%**	**49,065,040**	**100%**	**41,360,481**	**100%**

[1] Includes the following University Operating Funds:

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

48000 - College of Arts & Letters
Report Data as of July 2026

	UNIVERSITY OPERATING FUND [1]					
	FY2026/27 Initial Budget (Base [2])	**% of Total**	**FY2025/26 Budget (Base plus 1x)**	**% of Total**	**FY2025/26 Actual**	**% of Total**
Faculty - T/TT	20,416,668	52%	20,690,473	30%	20,678,653	31%
Faculty - Part Time	12,637,731	32%	13,665,255	20%	13,621,419	21%
Faculty - Other	1,522,932	4%	1,762,819	3%	1,800,270	3%
Librarian	0	0%	0	0%	0	0%
SSPAR	52,368	0%	52,368	0%	52,362	0%
TA/GA/ISA	0	0%	2,988,941	4%	2,831,642	4%
Management	678,576	2%	724,543	1%	724,543	1%
Support Staff	2,842,885	7%	2,801,052	4%	2,799,668	4%
Student Assistant	63,119	0%	230,120	0%	221,247	0%
Work Study	0	0%	11,250	0%	11,524	0%
Benefits [3]	39,640	0%	21,381,732	31%	21,381,731	32%
Operating Expense & Equipment	978,537	2%	2,072,109	3%	1,687,383	3%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	16,310	0%	16,310	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%	3,493,881	5%	0	0%
Total Uses:	**39,232,456**	**100%**	**69,890,854**	**100%**	**65,826,752**	**100%**

[1] Includes the following University Operating Funds:

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

Student Affairs and Campus Diversity, Div of
Report Data as of July 2026

	UNIVERSITY OPERATING FUND [1]					
	FY2026/27 Initial Budget (Base [2])	% of Total	FY2025/26 Budget (Base plus 1x)	% of Total	FY2025/26 Actual	% of Total
Faculty - T/TT	0	0%	0	0%	0	0%
Faculty - Part Time	207,772	0%	183,772	0%	146,766	0%
Faculty - Other	151,620	0%	147,204	0%	147,204	0%
Librarian	0	0%	0	0%	0	0%
SSPAR	4,714,290	9%	4,657,512	6%	4,240,342	7%
TA/GA/ISA	0	0%	0	0%	85,721	0%
Management	6,768,780	13%	7,830,035	10%	7,517,339	13%
Support Staff	17,181,459	33%	17,658,777	23%	15,545,325	26%
Student Assistant	1,768,697	3%	2,019,606	3%	2,244,779	4%
Work Study	0	0%	73,503	0%	60,667	0%
Benefits [3]	8,293,111	16%	15,756,468	20%	16,279,539	27%
Operating Expense & Equipment	12,079,722	23%	6,644,260	9%	13,193,875	22%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	355,000	1%	204,000	0%	304,000	1%
Structural Deficit	594,338	1%	1,188,675	2%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	21,047,248	27%	0	0%
Total Uses:	**52,114,789**	**100%**	**77,411,058**	**100%**	**59,765,557**	**100%**

[1] Includes the following University Operating Funds:

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

SDSU
Report Data as of July 2026

	UNIVERSITY OPERATING FUND [1]					
	FY2026/27 Initial Budget (Base [2])	% of Total	FY2025/26 Budget (Base plus 1x)	% of Total	FY2025/26 Actual	% of Total
Faculty - T/TT	115,409,323	10%	110,701,729	6%	112,092,833	6%
Faculty - Part Time	53,100,178	5%	58,872,998	3%	57,646,761	3%
Faculty - Other	8,876,570	1%	10,284,189	1%	10,322,651	1%
Librarian	3,479,808	0%	3,508,581	0%	3,487,361	0%
SSPAR	5,175,390	0%	5,117,376	0%	4,732,740	0%
TA/GA/ISA	311,284	0%	16,510,109	1%	15,135,013	1%
Management	61,310,202	5%	65,999,423	3%	65,478,487	3%
Support Staff	122,930,937	11%	121,900,588	6%	117,065,426	6%
Student Assistant	10,318,246	1%	12,649,260	1%	11,495,547	1%
Work Study	2,399,289	0%	2,793,897	0%	2,623,766	0%
Benefits [3]	203,165,533	18%	197,231,271	10%	199,833,398	10%
Operating Expense & Equipment	390,245,384	35%	1,068,885,064	56%	1,130,219,851	59%
Financial Aid	78,592,837	7%	88,930,883	5%	88,310,151	5%
Internal Transfer [4]	91,152,407	8%	91,276,780	5%	92,076,762	5%
Structural Deficit	(15,261,754)	-1%	(5,157,348)	0%	0	0%
Budgeted Use of Reserves	(324,318)	0%	176,172	0%	0	0%
Designated Balances and Reserves	0	0%	44,848,622	2%	0	0%
Total Uses:	**1,130,881,316**	**100%**	**1,894,529,593**	**100%**	**1,910,520,746**	**100%**

[1] Includes the following University Operating Funds:

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

67005 - UNIVERSITY POLICE
Report Data as of July 2026

	UNIVERSITY OPERATING FUND [1]					
	FY2026/27 Initial Budget (Base [2])	% of Total	FY2025/26 Budget (Base plus 1x)	% of Total	FY2025/26 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	1,584,528	16%	1,627,301	11%	1,632,037	10%
Support Staff	6,986,169	72%	6,300,602	43%	7,337,737	43%
Student Assistant	200,000	2%	200,000	1%	141,648	1%
Work Study	0	0%	4,437	0%	4,437	0%
Benefits [3]	0	0%	4,966,610	34%	4,966,610	29%
Operating Expense & Equipment	900,877	9%	1,505,936	10%	3,081,273	18%
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%	0	0%	0	0%
Total Uses:	**9,671,574**	**100%**	**14,604,886**	**100%**	**17,163,743**	**100%**

[1] Includes the following University Operating Funds:

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

KPBS
Report Data as of July 2026

	UNIVERSITY OPERATING FUND [1]					
	FY2026/27 Initial Budget (Base [2])	% of Total	FY2025/26 Budget (Base plus 1x)	% of Total	FY2025/26 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	762,049	101%	785,440	47%	785,440	47%
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%	378,904	23%	378,904	23%
Operating Expense & Equipment	0	0%	497,521	30%	497,521	30%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	(9,052)	-1%	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:	**752,997**	**100%**	**1,661,865**	**100%**	**1,661,865**	**100%**

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND
1010 - UOF FINANCIAL AID PROGRAMS
1011 - UOF INVESTMENT EARINGS
1012 - STUDENT HEALTH SERVICES
1013 - SHS AUGMENTED SERVICES
1018 - STUDENT SUCCESS FEE
1019 - CSUPERB
1020 - COAST
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1023 - WATER RESOURCES & POLICY INITIATIVE
1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1025 - UOF DIRECT COST RECOVERY
1026 - BFA INDIRECT COST RECOVERY
1029 - SWAT STEM-NET
1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1031 - OOS AND INTL STUDENT FEE
1032 - REV-BASED ACCOUNTS- INCL BENEFITS
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 2026

	UNIVERSITY OPERATING FUND [1]					
	FY2026/27 Initial Budget (Base [2])	% of Total	FY2025/26 Budget (Base plus 1x)	% of Total	FY2025/26 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	4,375,368	15%	4,465,372	10%	4,481,895	12%
Support Staff	14,871,208	51%	14,757,532	32%	14,210,795	37%
Student Assistant	543,954	2%	806,568	2%	583,774	2%
Work Study	0	0%	19,971	0%	20,988	0%
Benefits [3]	15,288	0%	10,807,659	24%	10,809,529	28%
Operating Expense & Equipment	9,569,352	33%	11,280,471	25%	8,517,769	22%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	(334,654)	-1%	1	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	3,728,827	8%	0	0%
Total Uses:	**29,040,516**	**100%**	**45,866,401**	**100%**	**38,624,750**	**100%**

[1] Includes the following University Operating Funds:

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

University Relations and Development
Report Data as of July 2026

	UNIVERSITY OPERATING FUND [1]					
	FY2026/27 Initial Budget (Base [2])	**% of Total**	**FY2025/26 Budget (Base plus 1x)**	**% of Total**	**FY2025/26 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	2,615,719	52%	3,762,608	39%	3,772,031	40%
Support Staff	2,392,963	47%	2,297,649	24%	2,273,913	24%
Student Assistant	27,643	1%	27,643	0%	20,328	0%
Work Study	0	0%	3,750	0%	2,475	0%
Benefits [3]	0	0%	3,418,897	35%	3,418,897	36%
Operating Expense & Equipment	15,660	0%	89,227	1%	16,823	0%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	0	0%	59,437	1%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	0	0%	0	0%
Total Uses:	**5,051,985**	**100%**	**9,659,210**	**100%**	**9,504,468**	**100%**

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND
1010 - UOF FINANCIAL AID PROGRAMS
1011 - UOF INVESTMENT EARINGS
1012 - STUDENT HEALTH SERVICES
1013 - SHS AUGMENTED SERVICES
1018 - STUDENT SUCCESS FEE
1019 - CSUPERB
1020 - COAST
1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
1023 - WATER RESOURCES & POLICY INITIATIVE
1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
1025 - UOF DIRECT COST RECOVERY
1026 - BFA INDIRECT COST RECOVERY
1029 - SWAT STEM-NET
1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
1031 - OOS AND INTL STUDENT FEE
1032 - REV-BASED ACCOUNTS- INCL BENEFITS
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 2026

	UNIVERSITY OPERATING FUND [1]					
	FY2026/27 Initial Budget (Base [2])	% of Total	FY2025/26 Budget (Base plus 1x)	% of Total	FY2025/26 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%	2,842	0%
Student Assistant	0	0%	0	0%	0	0%
Work Study	0	0%	0	0%	0	0%
Benefits [3]	172,233,887	52%	(780,294)	0%	(10,463)	0%
Operating Expense & Equipment	30,009,041	9%	66,752,808	33%	79,922,685	37%
Financial Aid	66,432,265	20%	76,887,819	38%	67,626,462	32%
Internal Transfer [4]	67,089,293	20%	66,383,213	33%	66,510,079	31%
Structural Deficit	(6,717,778)	-2%	(6,134,907)	-3%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	0	0%	0	0%
Total Uses:	**329,046,708**	**100%**	**203,108,640**	**100%**	**214,051,605**	**100%**

[1] Includes the following University Operating Funds:

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