

Fiscal Year 2025-26 Budget
Division, Subdivision, Department, and Funding

Division	Subdivision	Dept Fdescr	Base	One-Time	Grand Total
Academic Affairs	Administrative Group	1001 - FA Acad Resource Office	\$672,867	\$79,800	\$752,667
		1002 - Academic Senate	\$327,669	\$0	\$327,669
		1204 - ADMIN Prov for Allocation	\$102,144	\$0	\$102,144
		Administrative Group Total	\$1,102,680	\$79,800	\$1,182,480
	College of Ed, Hlth, Human Srv	1034 - CEHHS Education	\$3,795,271	(\$90,326)	\$3,704,945
		1139 - CEHHS Human Development	\$839,876	\$294,814	\$1,134,690
		1145 - CEHHS Nursing	\$1,230,993	\$444,971	\$1,675,964
		1146 - CEHHS Kinesiology	\$1,738,658	\$658,449	\$2,397,107
		1156 - CEHHS Dean's Office	\$873,240	(\$190,728)	\$682,512
		1157 - CEHHS Academic Advising	\$516,620	(\$261,328)	\$255,292
		1231 - CEHHS Faculty Development	\$110,532	\$91,439	\$201,971
		1234 - CEHHS Kinesiology Lab	\$124,788	\$0	\$124,788
		1309 - CEHHS Masters of Social Work	\$570,289	\$122,589	\$692,878
		1313 - CEHHS Ed Credential App	\$17,500	\$16,735	\$34,235
		1317 - CEHHS Kinesiology Lab Crs Fees	\$46,100	\$12,862	\$58,962
		1322 - CEHHS Math/Sci Teach(MSTI)Fund	\$0	\$87,134	\$87,134
		1324 - CEHHS Comm Science/Disorder	\$0	\$100,000	\$100,000
		1333 - CEHHS Public Health	\$0	\$40,000	\$40,000
		College of Ed, Hlth, Human Srv Total	\$9,863,867	\$1,326,610	\$11,190,477
	College of Hum,Arts,Behv,SocSc	1015 - CHABSS Comm and Media Studies	\$1,543,216	(\$218,715)	\$1,324,501
		1017 - CHABSS Dean's Office	\$1,276,311	\$35,926	\$1,312,237
		1018 - CHABSS Economics Department	\$761,112	\$5,575	\$766,687
		1019 - CHABSS Modern Language Studies	\$1,234,956	(\$72,907)	\$1,162,049
		1020 - CHABSS History Department	\$1,577,306	(\$469,430)	\$1,107,876
		1021 - CHABSS Liberal Studies Dept	\$401,714	\$6,465	\$408,179
		1022 - CHABSS Literature & Writing	\$1,517,345	(\$265,999)	\$1,251,346
		1025 - CHABSS Philosophy Department	\$487,160	\$12,481	\$499,641
		1027 - CHABSS Political Science & GA	\$1,425,273	(\$321,160)	\$1,104,113
		1028 - CHABSS Psychology Department	\$2,610,967	(\$790,138)	\$1,820,828
		1029 - CHABSS Sociology Department	\$2,484,715	(\$341,283)	\$2,143,432
		1030 - CHABSS Media Resources	\$0	\$6,000	\$6,000
		1031 - CHABSS Women's,Gender,Sexualit	\$307,092	\$3,926	\$311,018
		1128 - CHABSS Film Studies Program	\$0	\$3,700	\$3,700
		1155 - CHABSS Arts & Lectures	\$67,536	\$0	\$67,536
		1172 - CHABSS Psychology Lab	\$70,963	\$1,601	\$72,564
		1173 - CHABSS School of Arts Lab	\$247,956	\$0	\$247,956
		1175 - CHABSS Ethnic Studies Program	\$455,993	(\$11,059)	\$444,934
		1176 - CHABSS American Indian Studies	\$415,140	(\$8,584)	\$406,556
		1187 - CHABSS Interdisc&Emerging Prg	\$147,972	(\$72,180)	\$75,792
		1188 - CHABSS Instruction	\$5,894,320	\$4,250,692	\$10,145,012
		1207 - CHABSS Anthropology Department	\$655,690	(\$182,381)	\$473,309
		1217 - CHABSS CHAD	\$4,500	\$11,796	\$16,296
		1233 - CHABSS Anthropology Lab	\$11,204	\$0	\$11,204
		1268 - CHABSS Digital History Lab	\$3,942	\$0	\$3,942
		1327 - CHABSS Music Crse fees-SpecCon	\$4,300	(\$1,344)	\$2,956
		1328 - CHABSS Psych Lab - Course Fees	\$7,000	\$3,678	\$10,678
		1329 - CHABSS AMD Crse Fees	\$12,000	\$1,140	\$13,140
		1337 - CHABSS EVST and Geography	\$686,915	\$34,681	\$721,596
		1353 - CHABSS Social Sciences Program	\$245,203	\$2,113	\$247,316
		1354 - CHABSS Facilities & Operations	\$33,100	\$43,000	\$76,100
		1355 - CHABSS College-Wide Activities	\$0	\$30,000	\$30,000
		1365 - CHABSS Liberal Studies Lab	\$3,000	\$0	\$3,000
		1376 - CHABSS Music Department	\$628,392	(\$69,657)	\$558,735
		1378 - CHABSS Art, Media & Design	\$964,089	(\$175,499)	\$788,590
		1380 - CHABSS Dance Program	\$215,992	(\$49,282)	\$166,710
		1382 - CHABSS Theatre Program	\$326,568	(\$41,120)	\$285,448
		1384 - CHABSS Theatre Crse Fees	\$0	\$463	\$463
		1386 - CHABSS SoA Equip Late fees	\$400	\$900	\$1,300
		College of Hum,Arts,Behv,SocSc Total	\$26,729,340	\$1,363,400	\$28,092,740
	College of Business Administration	1032 - COBA MBA Graduate Program	\$24,258	\$0	\$24,258
		1033 - COBA Dean's Office	\$973,048	\$96,304	\$1,069,352
		1116 - COBA Instruction	\$7,907,787	\$843,605	\$8,751,392
		1280 - COBA Professional Prog Fees	\$402,570	\$504,418	\$906,988
		College of Business Administration Total	\$9,307,663	\$1,444,327	\$10,751,990
	College of STEM	1013 - CSTEM Biology Program	\$3,457,750	(\$84,950)	\$3,372,800
		1014 - CSTEM Chemistry Program	\$1,531,766	(\$247,137)	\$1,284,629
		1016 - CSTEM CSE Program	\$1,988,398	(\$300,019)	\$1,688,379
		1023 - CSTEM Mathematics Program	\$1,690,065	(\$199,750)	\$1,490,315
		1026 - CSTEM Physics Program	\$800,567	\$0	\$800,567

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Division	Subdivision	Dept Fdescr	Base	One-Time	Grand Total	
Academic Affairs	College of STEM	1174 - CSTEM Biotech	\$168,312	\$0	\$168,312	
		1269 - CSTEM Inst Math & Sciences	\$2,520,071	\$1,976,550	\$4,496,621	
		1282 - CSTEM Dean's Office	\$1,004,915	\$52,273	\$1,057,188	
		1314 - CSTEM Biology I Course Fees	\$51,680	\$1,246	\$52,926	
		1315 - CSTEM Chemistry Lab Course Fee	\$46,060	(\$3,436)	\$42,624	
		1316 - CSTEM Physics Lab Course Fees	\$10,450	\$8	\$10,458	
		1321 - CSTEM Biology II Course Fees	\$43,320	(\$24)	\$43,296	
		1403 - CSTEM ECE	\$658,038	\$127	\$658,165	
		1405 - CSTEM Non-Instruction Operatio	\$652,080	\$373,914	\$1,025,994	
		1434 - CSTEM Elec & Comp Eng	\$0	\$10,000	\$10,000	
		College of STEM Total		\$14,623,472	\$1,578,802	\$16,202,274
		Extended Learning	1060 - EXLRN Global Education Office	\$813,091	\$0	\$813,091
			1214 - EXLRN Marketing Center	\$0	\$126,000	\$126,000
	1296 - EXLRN Student Services		\$112,000	\$0	\$112,000	
	Extended Learning Total		\$925,091	\$126,000	\$1,051,091	
	Library	1079 - Library Dean's Office	\$4,698,720	\$66,000	\$4,764,720	
		1148 - Library Fine Fees	\$500	\$10,327	\$10,827	
		1177 - Library Collections	\$338,129	\$0	\$338,129	
		1311 - Thesis Services	\$1,250	\$6,850	\$8,100	
	Library Total		\$5,038,599	\$83,177	\$5,121,776	
	Vice Provost	1003 - ACDPRG Acad Programs Office	\$362,449	\$30,000	\$392,449	
		1006 - UGPGM Service Learning	\$30,000	\$33,688	\$63,688	
		1112 - FC Faculty Center	\$296,229	\$29,916	\$326,145	
		1135 - GSR Research & Grad Studies	\$876,018	\$0	\$876,018	
		1137 - ACDPRG Academic Advising	\$1,617,600	\$0	\$1,617,600	
		1142 - PO Administrative Group	\$551,209	\$117,300	\$668,509	
		1189 - VPO Planning & Acad Resources	\$610,677	\$0	\$610,677	
		1198 - UGPGM First Yr and Univ Prgms	\$624,877	\$183,665	\$808,542	
		1203 - UGPGM Writing Center	\$45,855	\$18,000	\$63,855	
		1232 - UGPGM Supplemental Instruction	\$36,393	\$58,807	\$95,200	
		1339 - UGPGM Office UndergradStudies	\$1,191,477	\$62,086	\$1,253,563	
		1358 - UGPGM STEM Center	\$143,335	\$0	\$143,335	
		1359 - UGPGM Civic Learning	\$15,000	\$12,280	\$27,280	
		1362 - GSR Institute Palliative Care	\$159,514	\$4,052	\$163,566	
		1367 - VPO Designated Reserve	\$117,000	\$1,703,074	\$1,820,074	
		1411 - PO Faculty Care	\$116,406	\$108,906	\$225,312	
		1413 - GSR California Indian Cultural	\$31,303	\$0	\$31,303	
		1420 - VPO Ind Pship and Innov Hub	\$120,004	\$0	\$120,004	
		1428 - UGPGM Learning & Tutoring Svcs	\$28,700	\$1,500	\$30,200	
		1429 - PO Student Life Cycle	\$165,004	\$0	\$165,004	
	Vice Provost Total		\$7,139,049	\$2,363,274	\$9,502,323	
	Academic Affairs Total			\$74,729,760	\$8,365,390	\$83,095,150
	Finance & Admin Services	Business & Finance Services	1041 - BFS Fiscal Services	\$1,160,162	(\$102,356)	\$1,057,806
			1044 - BFS Student Financial Serv	\$811,773	(\$29,601)	\$782,172
			1049 - BFS Financial Systems Ops	\$277,008	(\$33,435)	\$243,573
			1080 - BFS Budget Office	\$919,684	\$2,500	\$922,184
		Business & Finance Services Total		\$3,168,627	(\$162,892)	\$3,005,735
		Facilities Development & Mgmt	1042 - FDM Distr & Prop Control Svcs	\$392,343	\$325	\$392,668
			1054 - FDM Building Maintenance	\$1,631,263	\$3,032	\$1,634,295
			1055 - FDM Custodial Services	\$2,069,281	\$771,895	\$2,841,176
			1056 - FDM Facilities Services	\$493,254	\$18,320	\$511,574
			1057 - FDM Grounds Maintenance	\$523,588	\$25,000	\$548,588
			1058 - FDM University Vehicles	\$414,500	\$0	\$414,500
1059 - FDM Central Plant Operations			\$1,556,753	\$4,656	\$1,561,409	
1117 - FDM Plan/Design/Const Office			\$840,870	\$4,694	\$845,564	
1192 - FDM Facilities Dev Mgmt AVP			\$1,013,969	\$17,195	\$1,031,164	
1238 - FDM Campus Moves			\$32,476	\$0	\$32,476	
1239 - FDM Work Orders			(\$301,000)	\$0	(\$301,000)	
1276 - FDM Energy Mgmt & Utility Svcs			\$156,288	\$8,070	\$164,358	
1334 - FDM Plumbing & Electrical Svcs			\$961,295	\$750	\$962,045	
Facilities Development & Mgmt Total		\$9,784,881	\$853,937	\$10,638,818		
Inform & Instructional Tech		1012 - IITS Univ Software	\$1,337,333	\$4,867	\$1,342,200	
		1073 - IITS Univ Technology Refresh	\$981,284	(\$450,000)	\$531,284	
		1075 - IITS CIO's Office	\$392,568	(\$1,147,835)	(\$755,267)	
		1078 - IITS Telephone Services	\$245,000	(\$173,704)	\$71,296	
		1129 - IITS ID Card Registration	\$1,000	\$5,043	\$6,043	
		1132 - IITS Resource Mgmt	\$161,431	\$710,964	\$872,395	
		1140 - IITS Deputy CIO's Office	\$983,563	\$236,741	\$1,220,304	
		1144 - IITS Digital Transformation	\$1,544,964	\$75,782	\$1,620,746	

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Finance & Admin Services	Inform & Instructional Tech	1147 - IITS Operations	\$1,625,541	\$492,195	\$2,117,736		
		1153 - IITS Tech Support Services	\$1,885,716	\$133,771	\$2,019,487		
		1159 - IITS Academic Technology	\$580,980	\$121,062	\$702,042		
		1197 - IITS Info Security	\$379,469	\$11,840	\$391,309		
		Inform & Instructional Tech Total	\$10,118,849	\$20,726	\$10,139,575		
	Office of Human Resources	1046 - OHR Payroll Services	\$614,384	\$62,100	\$676,484		
		1064 - OHR HR Services	\$1,720,536	\$31,906	\$1,752,442		
		1418 - OHR Staff Center	\$117,851	\$100	\$117,951		
	Office of Human Resources Total	\$2,452,771	\$94,106	\$2,546,877			
	Campus Police	1072 - POL University Police	\$2,926,357	\$89,546	\$3,015,903		
		1081 - POL Crisis Response Team	\$206,220	(\$66,536)	\$139,684		
		1163 - POL Emergency Management	\$248,128	(\$31,940)	\$216,188		
	Campus Police Total	\$3,380,705	(\$8,930)	\$3,371,775			
	Finance & Admin Services	1047 - FAS Procurement & Contracts	\$755,647	\$65,064	\$820,711		
		1051 - FAS Finance & Admin Serv VP	\$810,925	\$28,000	\$838,925		
		1053 - FAS Cost Recovery	(\$3,779,346)	\$0	(\$3,779,346)		
		1061 - FAS University Copier Program	\$0	(\$50,000)	(\$50,000)		
		1070 - FAS Risk Mgmt & Safety Office	\$753,752	\$9,000	\$762,752		
		1124 - FAS Accounts Payable	\$661,082	\$5,000	\$666,082		
		1179 - FAS Reserve	\$173,131	\$103,843	\$276,974		
		1394 - FAS Risk Management	\$185,668	\$950	\$186,618		
		1395 - FAS Sustainability	\$225,217	\$7,636	\$232,853		
		1410 - FAS Internal Audit	\$224,444	\$500	\$224,944		
		Finance & Admin Services Total	\$10,520	\$169,994	\$180,513		
		Finance & Admin Services Total			\$28,916,352	\$966,941	\$29,883,293
		President's Office and Other Areas	Community Relations Univ Engag	1154 - CRUE Tribal Comm Initiative	\$111,344	\$5,000	\$116,344
	1209 - CRUE Admin Office			\$443,139	\$65,700	\$508,839	
	1310 - CRUE Community Liaison			\$258,909	\$87,500	\$346,409	
	1340 - CRUE Engagement Scholarship			\$0	\$17,026	\$17,026	
	1406 - CRUE Economic Development			\$26,000	\$0	\$26,000	
	1431 - CRUE Shiley CSU Inst PalCare			\$334,301	\$71,997	\$406,298	
	Community Relations Univ Engag Total		\$1,173,693	\$247,223	\$1,420,916		
	President Office		1082 - President's Office	\$1,220,566	\$102,258	\$1,322,825	
President Office Total			\$1,220,566	\$102,258	\$1,322,825		
University Support	1035 - UNIV Communications		\$1,428,801	\$69,787	\$1,498,588		
	1131 - UNIV Institutional Research		\$704,943	\$184,500	\$889,443		
	1164 - UNIV President's Reserve		\$14,722	\$0	\$14,722		
University Support Total			\$808,792	\$489,426	\$1,298,218		
University Support Total			\$2,957,257	\$743,713	\$3,700,970		
President's Office and Other Areas Total			\$5,351,516	\$1,093,195	\$6,444,711		
Student Affairs	Enrollment Managment Services	1037 - ENRMGT Recruitment & Outreach	\$532,938	\$0	\$532,938		
		1038 - ENRMGT-Admissions and Records	\$1,863,403	\$0	\$1,863,403		
		1085 - ENRMGT Success Coaching	\$631,342	\$0	\$631,342		
		1090 - ENRMGT Financial Aid Office	\$1,234,876	\$58,540	\$1,293,416		
		1205 - ENRMGT Enroll Mgmt Serv	\$1,155,729	\$0	\$1,155,729		
	Enrollment Managment Services Total		\$5,418,288	\$58,540	\$5,476,828		
	Athletics	1010 - SAATH Men's Golf	\$135,452	\$0	\$135,452		
		1011 - SAATH Athletics Office Ops	\$649,113	\$0	\$649,113		
		1183 - SAATH Baseball	\$275,928	\$0	\$275,928		
		1184 - SAATH Men's Soccer	\$273,320	\$0	\$273,320		
		1185 - SAATH Softball	\$253,052	\$0	\$253,052		
		1261 - SAATH Women's Volleyball	\$285,320	\$0	\$285,320		
		1262 - SAATH Men's Basketball	\$358,464	\$0	\$358,464		
		1263 - SAATH Women's Basketball	\$330,156	\$0	\$330,156		
		1265 - SAATH Women's Golf	\$137,952	\$0	\$137,952		
		1266 - SAATH Women's Soccer	\$265,908	\$0	\$265,908		
		1286 - SAATH Men'sTrack & Field	\$219,344	\$0	\$219,344		
		1287 - SAATH Women'sTrack & Field	\$240,312	\$0	\$240,312		
		1387 - SAATH Athletics Training	\$241,692	\$0	\$241,692		
		1388 - SAATH Athletics Communications	\$120,948	\$0	\$120,948		
		1417 - SAATH Athletics Cheer	\$18,864	\$0	\$18,864		
	Athletics Total		\$3,805,825	\$0	\$3,805,825		
	Student Affairs Fees	1091 - SAFEE Augmented Health	\$66,083	\$77,141	\$143,224		
		1138 - SAFEE - Mental Health	\$3,034,185	\$39,380	\$3,073,565		
		1247 - SAFEE Orientation Ops	\$664,825	\$130,349	\$795,174		
		1323 - SAFEE ARF Registrar Fee	\$152,165	\$77,841	\$230,005		
		1385 - SAFEE SHCS	\$2,167,050	\$4,006	\$2,171,056		
	Student Affairs Fees Total		\$6,084,307	\$328,717	\$6,413,024		
	Student Acad Support Services	1086 - SASS Student Support Svc & EOP	\$477,851	(\$83,076)	\$394,775		

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Student Affairs	Student Acad Support Services	1136 - SASS Student Acad Support Svcs	\$55,632	\$0	\$55,632
		1397 - SASS DREAMER Resource office	\$123,878	\$0	\$123,878
		1422 - SASS Project Rebound	\$300,000	\$0	\$300,000
	Student Acad Support Services Total		\$957,361	(\$83,076)	\$874,285
	Student Affairs Office	1083 - STDAFF Career Center	\$662,802	\$0	\$662,802
		1092 - STDAFF Student Aff VP Office	\$2,037,560	\$859,810	\$2,897,370
		1141 - STDAFF Dean of Students	\$1,040,438	\$404,959	\$1,445,397
		1341 - STDAFF ACE Scholar Services	\$427,010	\$0	\$427,010
		1349 - STDAFF AVP StdntEngagemnt&Eqty	\$684,254	\$0	\$684,254
	Student Affairs Office Total		\$4,852,064	\$1,264,769	\$6,116,833
	Student Development	1089 - STDEV Disability Support Svcs	\$411,430	\$0	\$411,430
		1194 - STDEV Amer with Disab Act	\$917,133	\$191,437	\$1,108,570
		1424 - STDEV Std Health Couns Serv	\$157,277	\$0	\$157,277
	Student Development Total		\$1,485,840	\$191,437	\$1,677,276
	Student Life	1270 - SL Student Media	\$68,000	\$0	\$68,000
		1336 - SL Veterans Services	\$252,158	\$0	\$252,158
		1356 - SL Latin @ Center	\$181,778	\$0	\$181,778
		1368 - SL Black Student Center	\$149,460	\$0	\$149,460
		1408 - SL LGBTQA Pride Center	\$168,750	\$0	\$168,750
		1409 - SL Women's & Gender Equity Ctr	\$168,750	\$0	\$168,750
		1425 - SL Amer Indian Student Center	\$168,750	\$0	\$168,750
		1426 - SL Cross Cultural Center	\$257,468	\$0	\$257,468
		1427 - SL Asian Pac Islldr Desi Amer C	\$168,750	\$0	\$168,750
		Student Life Total		\$1,583,864	\$0
	Student Affairs Total		\$24,187,548	\$1,760,387	\$25,947,935
Univ Advancement	Univ Advancement Vice Pres	1040 - UADV University Advancement VP	\$737,544	\$9,117	\$746,661
		1249 - UADV ARF Commencement	\$208,779	\$0	\$208,779
		1251 - UADV Advancement Services	\$684,024	\$6,200	\$690,224
		1252 - UADV Development	\$1,351,440	\$23,397	\$1,374,837
		1253 - UADV Alumni Engagement&Events	\$472,308	\$12,900	\$485,208
		1344 - UADV Event & Conference Svcs	\$634,358	\$0	\$634,358
	Univ Advancement Vice Pres Total		\$4,088,453	\$51,614	\$4,140,067
Univ Advancement Total		\$4,088,453	\$51,614	\$4,140,067	
Univ Campus Wide Activities	Univ Campus Wide Activities	1045 - FASCWA Stdnt Chrgs&Collections	\$130,000	\$39,815	\$169,815
		1062 - FASCWA Hazardous Materials	\$254,000	\$54,846	\$308,846
		1097 - UCWA General Fund Benefit Pool	\$63,493,741	\$3,515,474	\$67,009,214
		1109 - UCWA Student Financial Aid	\$24,455,491	\$319,331	\$24,774,822
		1160 - FASCWA Construction Projects	\$0	\$1,157,194	\$1,157,194
		1165 - FASCWA Childcare Services	\$275,000	\$1,145,091	\$1,420,091
		1180 - UCWA Compensation Pool	\$550,029	\$3,785,283	\$4,335,311
		1181 - UCWA University Reserve	\$1,002,474	\$0	\$1,002,474
		1182 - FASCWA Claims Administration	\$2,017,000	\$0	\$2,017,000
		1195 - UCWA Provisions for Allocation	\$7,608,079	\$13,205,867	\$20,813,946
		1255 - FASCWA Utilities	\$1,843,472	\$168,184	\$2,011,656
		Univ Campus Wide Activities Total		\$101,629,285	\$23,391,086
	Univ Campus Wide Activities Total		\$101,629,285	\$23,391,086	\$125,020,371
Grand Total		\$238,902,915	\$35,628,612	\$274,531,527	