CALIFORNIA STATE UNIVERSITY FULLERTON™

2026/27 Operating Fund Budget/Expenditure Summary Report
As of September 30, 2026

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used
		SW	Benefit [1]	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit [1]	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) + (m) / (f)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
ACADEMIC AFFAIRS	203,515,336	192,222,752	73	36,053,923	(2,076,055)	226,200,692	51,996,440	60,985	2,151,230	(2,076,055)	52,132,599	2,849,664	-	171,218,430	24%
ADMINISTRATION AND FINANCE	26,231,333	23,722,380	2,631	3,827,011	(996,810)	26,555,213	7,620,154	12,885	784,134	(813,486)	7,603,688	4,831,749	-	14,119,776	47%
ATHLETICS	6,487,650	5,881,314	-	(828,623)	-	5,052,691	1,723,923	-	447,018	-	2,170,942	83,162	-	2,798,588	45%
HUMAN RESOURCES	9,322,283	8,246,349	-	(2,456,216)	-	5,790,133	2,365,231	14,378	(417,374)	-	1,962,234	460,264	-	3,367,635	42%
INFORMATION TECHNOLOGY	22,596,577	18,582,197	-	8,895,989	(1,673,021)	25,805,165	4,222,168	22,688	1,649,177	(1,532,020)	4,362,013	5,773,645	-	15,669,507	39%
PRESIDENT'S DIVISION	6,024,811	4,959,360	12,000	2,631,062	(250,000)	7,352,422	1,307,212	3,000	173,399	(250,000)	1,233,610	226,143	-	5,892,669	20%
STRATEGIC ENROLLMENT MGMT	-	-	-	(338,208)	-	(338,208)	41,250	19,677	(1,313)	-	59,614	-	-	(397,822)	-18%
STUDENT AFFAIRS	22,089,038	18,547,494	-	21,177,336	(6,006,090)	33,718,740	7,189,226	9,593	1,275,560	(5,791,495)	2,682,884	1,573,946	-	29,461,909	13%
UNIVERSITY ADVANCEMENT	6,471,568	6,359,814	28,792	2,283,305	(986,075)	7,685,837	1,618,299	34,550	618,080	(553,990)	1,716,940	545,902	-	5,422,995	29%
TOTAL DIVISION	302,738,596	278,521,662	43,496	71,245,579	(11,988,051)	337,822,686	78,083,903	177,755	6,679,911	(11,017,046)	73,924,523	16,344,475	-	247,553,687	27%
UNIVERSITY FUNDED BENEFIT EXPENSES			42,308,807			42,308,807		42,308,807			42,308,807				100%
GRAND TOTAL	302,738,596	278,521,662	42,352,302	71,245,579	(11,988,051)	380,131,492	78,083,903	42,486,562	6,679,911	(11,017,046)	116,233,330	16,344,475	-	247,553,687	35%

[1] Self-Funded Programs

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			SW	Benefit [1]	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit [1]	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) + (m) / (f)
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
ACADEMIC_AFFAIRS_DIV - Academic Affairs Division																
ACADEMIC_PROGRAMS - Academic Programs	Arboretum	289,428	289,428	-	107,234	(12)	396,649	76,413	-	9,573	(12)	85,974	-	-	310,675	
	Curriculum	138,870	118,870	-	20,000	-	138,870	30,219	-	-	-	30,219	-	-	108,651	
	Faculty Development Center	656,539	305,961	-	287,659	-	593,620	127,231	-	14,605	-	141,837	317	-	451,467	
	Graduate Studies	324,376	289,457	-	41,417	8,502	339,376	105,648	-	18,538	8,502	132,688	210	-	206,478	
	Online Ed	111,666	121,666	-	119,531	-	241,197	17,477	-	120	-	17,597	35,598	-	188,003	
	Undergraduate Studies & GE	691,815	426,815	-	610,968	-	1,037,783	60,309	-	518	-	60,827	176	-	976,780	
	University Fellowships	47,876	-	-	51,016	-	51,016	-	-	-	-	-	-	-	51,016	
	Writing Across the Curriculum	102,473	2,473	-	77,767	-	80,240	9,500	-	-	-	9,500	-	-	70,740	
ACADEMIC_PROGRAMS - Academic Programs Total		**2,363,043**	**1,554,670**	**-**	**1,315,592**	**8,490**	**2,878,751**	**426,797**	**-**	**43,355**	**8,490**	**478,641**	**36,300**	**-**	**2,363,810**	**18%**
AVP_RESEARCH - Research & Sponsored Proj	Intramural Grants	366,201	(111,975)	-	977,909	-	865,934	-	-	(20)	-	(20)	-	-	865,954	
	Research & Sponsored Projects	1,299,693	1,206,303	-	(75,244)	13,006	1,144,065	315,788	-	129,566	13,006	458,360	155	-	685,551	
AVP_RESEARCH - Research & Sponsored Proj Total		**1,665,894**	**1,094,328**	**-**	**902,665**	**13,006**	**2,009,999**	**315,788**	**-**	**129,546**	**13,006**	**458,340**	**155**	**-**	**1,551,505**	**23%**
BLACK_STUDENT_ACAD - Black Student Academic	Black Student Academic Success	150,000	150,000	-	(3,258)	-	146,742	55,782	-	3,370	-	59,152	63	-	87,527	
BLACK_STUDENT_ACAD - Black Student Academic Total		**150,000**	**150,000**	**-**	**(3,258)**	**-**	**146,742**	**55,782**	**-**	**3,370**	**-**	**59,152**	**63**	**-**	**87,527**	**40%**
COLLEGE_BUS_ECON - College of Bus & Econ	Accounting	4,400,945	4,390,255	-	26,769	(1,149)	4,415,875	1,286,556	-	20,680	(1,149)	1,306,088	-	-	3,109,787	
	CBE Computer Lab	1,604	1,604	-	-	-	1,604	1,090	-	-	-	1,090	-	-	514	
	Dean CBE	2,621,789	2,463,853	21	350,877	(412)	2,814,340	1,137,724	3,221	200,195	(412)	1,340,728	194,311	-	1,279,300	
	Economics	3,757,091	3,743,943	21	22,820	-	3,766,784	1,013,966	21	34,820	-	1,048,807	325	-	2,717,652	
	Finance	3,641,564	3,618,754	-	20,347	2,820	3,641,921	1,271,081	-	32,621	2,820	1,306,523	1,760	-	2,333,638	
	Instruction CBE	6,616,182	6,598,518	-	3,417,054	48,808	10,064,379	68,596	-	330	48,808	117,733	-	-	9,946,646	
	ISDS	3,484,590	3,423,662	-	62,122	-	3,485,784	1,198,324	13,000	3,728	-	1,215,052	658	-	2,270,073	
	Management	4,668,216	4,636,331	-	32,221	13,440	4,681,991	1,546,726	-	33,250	13,440	1,593,416	1,774	-	3,086,802	
	Marketing	2,892,797	2,879,362	-	28,365	-	2,907,727	1,216,773	-	30,684	-	1,247,456	176	-	1,660,094	
COLLEGE_BUS_ECON - College of Bus & Econ Total		**32,084,777**	**31,756,281**	**42**	**3,960,574**	**63,507**	**35,780,404**	**8,740,837**	**16,242**	**356,308**	**63,507**	**9,176,894**	**199,004**	**-**	**26,404,507**	**26%**
COLLEGE_COMM - College of Communications	Cinema and Television Arts	1,668,968	1,668,968	-	(850)	-	1,668,117	462,040	-	(1,393)	-	460,647	14,005	-	1,193,465	
	Comm Sciences and Disorders	1,375,841	1,375,841	-	73,642	(538)	1,448,946	375,724	-	24,715	(538)	399,901	321	-	1,048,724	
	Communications	3,390,426	3,391,102	-	125,755	14,737	3,531,594	913,513	6,500	7,398	14,737	942,149	448	-	2,588,997	
	Dean CCOM	738,165	738,446	-	80,862	-	819,308	226,120	-	6,521	-	232,641	296	-	586,372	
	Human Communication Studies	2,252,476	2,252,676	-	55,498	-	2,308,174	866,199	-	(3,170)	-	863,029	59	-	1,445,085	
	Instruction COMM	1,647,112	1,531,405	-	396,903	-	1,928,308	15,459	-	-	-	15,459	-	-	1,912,850	
	Titan Communications	573	573	-	(288)	-	285	459	-	-	-	459	-	-	(174)	
COLLEGE_COMM - College of Communications Total		**11,073,562**	**10,959,011**	**-**	**731,522**	**14,199**	**11,704,732**	**2,859,514**	**6,500**	**34,071**	**14,199**	**2,914,284**	**15,130**	**-**	**8,775,319**	**25%**
COLLEGE_EDUCATION - College of Education	Admission to Teacher Ed	92,504	92,504	-	-	-	92,504	-	-	-	-	-	-	-	92,504	
	Ctr Careers in Teaching	331,645	331,645	-	17,225	(10,225)	338,645	93,806	-	9,500	(10,225)	93,081	-	-	245,564	
	Dean EDUC	959,824	961,824	-	114	-	961,938	205,834	-	(4,328)	-	201,505	2,510	-	757,922	
	Ed Doctorate	1,315,696	1,127,424	-	977,669	(938)	2,104,155	580,418	-	15,747	(938)	595,227	79,918	-	1,429,011	
	Educational Leadership	601,437	601,437	-	2,908	-	604,345	196,411	-	2,716	-	199,126	-	-	405,219	
	Elem/Bilingual Education	2,638,955	2,638,955	-	34,556	(37,098)	2,636,413	931,236	-	4,713	(37,098)	898,850	1,934	-	1,735,629	
	Instruction EDUC	1,163,933	979,729	-	1,134,930	(57,600)	2,057,059	14,456	-	23,000	(57,600)	(20,145)	455	-	2,076,749	
	Literacy and Reading Education	868,910	868,910	-	34,992	(27,423)	876,479	318,960	-	3,889	(27,423)	295,426	3,803	-	577,250	
	MS Instr Design & Tech	84,623	86,895	-	40,349	(40,270)	86,974	109,335	-	(1,817)	(40,270)	67,247	708	-	19,019	
	Secondary Education	1,913,993	1,929,292	-	34,816	(25,685)	1,938,423	640,436	-	1,894	(25,685)	616,645	2,000	-	1,319,778	
	Special Education	1,498,051	1,498,051	-	12,804	(12,304)	1,498,551	379,108	-	3,710	(12,304)	370,514	3,283	-	1,124,754	
	Teacher Credentialing	97,625	97,625	-	357	-	97,982	33,994	-	3	-	33,997	357	-	63,628	
	Urban Learning	-	-	-	-	-	-	18,308	10,896	229	-	29,433	-	-	(29,433)	
COLLEGE_EDUCATION - College of Education Total		**11,567,196**	**11,214,292**	**-**	**2,290,720**	**(211,542)**	**13,293,469**	**3,522,300**	**10,896**	**59,253**	**(211,542)**	**3,380,907**	**94,969**	**-**	**9,817,593**	**26%**
COLLEGE_ENG_COMP_SCI - College of Eng & Comp Science	Civil & Environmental Engineer	2,350,060	2,350,060	-	15,397	793	2,366,251	631,633	-	11,329	793	643,755	12,552	-	1,709,943	
	Computer Science	3,142,652	3,142,852	-	(3,609)	-	3,139,243	1,275,898	-	49,292	-	1,325,190	4,277	-	1,809,776	
Academic Affairs - Cont.	Dean ECS	1,153,210	1,154,173	-	53,532	-	1,207,705	305,535	-	10,984	-	316,520	3,292	-	887,894	
	Electrical & Computer Engineer	2,653,938	2,654,293	-	9,219	(5,256)	2,658,257	557,707	-	2,743	(5,256)	555,194	5,439	-	2,097,623	
	Instruction ECS	3,048,227	2,833,451	-	4,888,310	(35,824)	7,685,936	38,712	-	-	(35,824)	2,888	-	-	7,683,048	

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DIVISION COST CENTER		Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used
			SW	Benefit [1]	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit [1]	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) + (m) / (f)
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
	Mechanical Engineering	2,077,839	2,077,839	-	55,665	-	2,133,503	521,176	-	(32,058)	-	489,118	45,625	-	1,598,760	
COLLEGE_ENG_COMP_SCI - College of Eng & Comp Science Total		**14,425,926**	**14,212,668**	**-**	**5,018,514**	**(40,287)**	**19,190,895**	**3,330,661**	**-**	**42,291**	**(40,287)**	**3,332,665**	**71,185**	**-**	**15,787,04**	**18%**
COLLEGE_HHD - College of Health & Human Dev	Child & Adolescent Studies	2,360,333	2,360,333	-	44,572	(19,928)	2,384,977	804,635	-	5,942	(19,928)	790,649	1,749	-	1,592,579	
	CHS	-	-	-	-	-	-	-	-	504	-	504	-	-	(504)	
	Counseling	1,270,073	1,285,003	-	7,521	-	1,292,524	517,621	5,000	(3,654)	-	518,967	111	-	773,446	
	Dean HHD	1,062,299	1,062,299	-	35,052	-	1,097,352	387,504	-	(1,828)	-	385,676	74,543	-	637,132	
	Distance Nursing	407,372	301,133	-	236,836	(116,507)	421,462	149,601	-	3,330	(116,507)	36,424	13,925	-	371,113	
	Doctor of Nursing Practice	797,979	243,453	-	625,499	-	868,952	76,619	-	94,570	-	171,189	2,994	-	694,770	
	Human Services	1,955,368	1,955,368	-	22	-	1,955,391	486,438	-	7,133	-	493,571	1,091	-	1,460,729	
	Instruction HHD	1,876,204	1,730,876	10	3,694,880	-	5,425,766	37,218	10	19,478	-	56,707	-	-	5,369,060	
	KHS Division	225,384	225,384	-	-	-	225,384	19,684	-	-	-	19,684	-	-	205,700	
	Kinesiology	4,244,072	4,244,072	-	30,861	1,692	4,276,625	1,400,630	-	(2,530)	1,692	1,399,792	29,371	-	2,847,462	
	Military Science	84	84	-	-	-	84	-	-	(3,146)	-	(3,146)	-	-	3,230	
	Public Health	3,042,002	3,049,467	-	973	(258)	3,050,182	973,283	-	(353)	(258)	972,672	715	-	2,076,794	
	School of Nursing	4,074,667	4,074,867	-	277,394	(105,914)	4,246,348	1,575,031	-	26,605	(105,914)	1,495,722	22,985	-	2,727,640	
	Social Work	1,889,634	1,889,634	-	1,122	-	1,890,756	587,785	-	(23,567)	-	564,219	17,984	-	1,308,554	
COLLEGE_HHD - College of Health & Human Dev Total		**23,205,470**	**22,421,973**	**10**	**4,954,733**	**(240,914)**	**27,135,802**	**7,016,049**	**5,010**	**122,484**	**(240,914)**	**6,902,630**	**165,468**	**-**	**20,067,70**	**26%**
COLLEGE_HSS - College of Humanities & Soc Sc	African American Studies	805,967	813,832	-	521,108	-	1,334,940	269,916	-	1,125	-	271,041	-	-	1,063,899	
	Aging Studies	213	(2,988)	-	-	-	(2,988)	19,259	-	(235)	-	19,024	-	-	(22,012)	
	American Studies	1,774,608	1,774,608	-	332	-	1,774,940	651,606	-	(2,108)	-	649,498	438	-	1,125,005	
	Anthropology	1,914,687	1,915,080	-	4,276	-	1,919,357	615,706	-	(4,394)	-	611,312	8,134	-	1,299,911	
	Asian-American Study	947,784	947,784	-	129,698	-	1,077,482	336,940	-	11,313	-	348,253	13,484	-	715,745	
	Chicana/o Studies	1,121,460	1,121,460	-	162,350	19,851	1,303,661	406,381	-	(13,900)	19,851	412,332	3,018	-	888,310	
	Ctr Oral & Public History	122,448	122,448	-	-	-	122,448	31,674	-	2,539	-	34,213	-	-	88,235	
	Dean HSS	2,264,815	2,264,735	-	25,896	-	2,290,631	624,699	-	15,956	-	640,655	25,453	-	1,624,522	
	English Comp Lit & Ling	3,663,039	3,570,904	-	159,624	(2,000)	3,728,528	1,393,855	-	(2,577)	(2,000)	1,389,278	656	-	2,338,595	
	Environmental Studies	1,628	1,628	-	-	-	1,628	3,304	-	(456)	-	2,848	-	-	(1,220)	
	Ethnic Studies Operations	95,119	96,209	-	17	-	96,225	25,999	-	8,789	-	34,788	676	-	60,761	
	Geography & The Environment	1,269,186	1,269,186	-	67	-	1,269,253	359,821	-	2,006	-	361,826	595	-	906,832	
	History	3,136,326	3,136,949	10	22,884	-	3,159,842	818,184	10	26,651	-	844,846	847	-	2,314,149	
	Instruction HSS	8,326,881	7,002,329	-	3,205,537	(33,808)	10,174,058	(29,014)	12,395	27,877	(33,808)	(22,550)	96,730	-	10,099,878	
	Latin American Studies	54	54	-	-	-	54	-	-	-	-	-	-	-	54	
	Liberal Studies	1,335,416	1,335,416	-	-	-	1,335,416	245,384	-	(1,600)	-	243,784	-	-	1,091,632	
	Modern Language/Lit	2,548,539	2,556,204	-	(40,466)	26,284	2,542,022	641,414	-	6,159	26,284	673,857	80	-	1,868,085	
	Philosophy	1,382,486	1,389,951	-	252	-	1,390,203	505,047	-	(1,586)	-	503,462	232	-	886,509	
	Politics Admin & Justice	4,247,977	4,248,177	-	(8,111)	-	4,240,066	1,265,870	-	12,944	-	1,278,814	5,398	-	2,955,854	
	Psychology	4,155,110	4,155,310	-	(44,511)	-	4,110,798	1,664,443	-	14,419	-	1,678,862	5,031	-	2,426,905	
	Religious Studies	609,869	609,869	-	5	-	609,874	171,184	-	816	-	172,000	5	-	437,869	
	Soc Sci Research Center	122,868	122,868	-	(7,740)	-	115,128	30,717	-	1,420	-	32,137	-	-	82,992	
	Sociology	2,568,277	2,569,148	-	(4,278)	-	2,564,870	836,214	-	6,486	-	842,700	1,839	-	1,720,331	
	Women and Gender Studies	844,826	844,826	-	42,950	-	887,776	184,570	-	987	-	185,557	68	-	702,151	
COLLEGE_HSS - College of Humanities & Soc Sc Total		**43,259,582**	**41,865,987**	**10**	**4,169,889**	**10,327**	**46,046,214**	**11,073,173**	**12,406**	**112,631**	**10,327**	**11,208,536**	**162,683**	**-**	**34,674,99**	**25%**
COLLEGE_NAT_SCI_MATH - College of Natural Sci & Math	Biological Science	4,805,588	4,791,244	-	(1,687)	219	4,789,776	1,435,825	-	19,617	219	1,455,662	116,001	-	3,218,113	
	Chemistry & Biochemistry	3,302,173	3,302,241	-	590,675	(14)	3,892,902	862,095	4,508	104,479	(14)	971,068	55,497	-	2,866,337	
	Dean NSM	986,564	987,515	-	127,204	-	1,114,720	217,389	-	2,639	-	220,029	756	-	893,935	
	Desert Studies	431,793	357,753	-	150,120	(300)	507,573	68,200	-	6,736	(300)	74,636	33,701	-	399,236	
Academic Affairs - Cont.	Geological Sciences	2,036,354	2,011,000	-	199,194	(3,086)	2,207,108	604,322	-	(9,324)	(3,086)	591,912	10,735	-	1,604,461	
	Instruction NSM	4,926,348	4,467,980	-	6,108,746	-	10,576,726	16,185	-	135,301	-	151,486	11,902	-	10,413,338	
	Mathematics	5,505,538	5,505,538	-	(557,297)	34,731	4,982,972	2,081,443	5,412	7,355	34,731	2,128,942	1,304	-	2,852,725	
	Physics	2,221,732	2,221,732	-	351,575	43	2,573,351	555,462	-	948	43	556,453	131	-	2,016,767	
COLLEGE_NAT_SCI_MATH - College of Natural Sci & Math Total		**24,216,089**	**23,645,003**	**-**	**6,968,530**	**31,594**	**30,645,127**	**5,840,921**	**9,920**	**267,752**	**31,594**	**6,150,188**	**230,027**	**-**	**24,264,91**	**21%**
COLLEGE_OF_ARTS - College of Arts	Art	4,667,007	4,686,835	-	202,227	(9,900)	4,879,163	1,974,338	-	30,460	(9,900)	1,994,898	68,796	-	2,815,468	

CALIFORNIA STATE UNIVERSITY FULLERTON™

2026/27 Operating Fund Budget/Expenditure Summary Report
As of September 30, 2026

DIVISION COST CENTER		Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used
			SW	Benefit [1]	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit [1]	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) + (m) / (f)
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
	Arts Marketing and Patron Svc	138,876	148,876	-	28,000	-	176,876	83,116	-	(17,205)	-	65,910	-	-	110,966	
	Dean ARTS	801,072	801,072	-	95	-	801,167	190,546	-	5,272	-	195,818	95	-	605,254	
	Gallery Operations	191,331	191,331	-	5,080	-	196,411	57,006	-	(2,841)	-	54,165	-	-	142,247	
	Grand Central Art Center	126,216	126,216	-	48,205	58,654	233,075	31,554	-	7,519	58,654	97,727	-	-	135,348	
	Instruction ARTS	5,146,798	4,842,956	-	(1,180,647)	-	3,662,310	10,172	-	45,815	-	55,987	20,160	-	3,586,163	
	School of Music	3,881,778	3,901,978	-	337,598	(13,686)	4,225,889	1,260,265	-	50,664	(13,686)	1,297,243	21,290	-	2,907,356	
	Theatre/Dance	4,076,463	4,145,752	-	68,452	(140)	4,214,064	1,518,275	-	(11,149)	(140)	1,506,987	6,645	-	2,700,432	
COLLEGE_OF_ARTS - College of Arts Total		**19,029,540**	**18,845,016**	**-**	**(490,989)**	**34,928**	**18,388,954**	**5,125,271**	**-**	**108,536**	**34,928**	**5,268,735**	**116,986**	**-**	**13,003,234**	**29%**
DEPUTY_PROVOST - Deputy Provost	Deputy Provost	226,800	226,800	-	22,400	-	249,200	55,800	-	9	-	55,809	-	-	193,391	
	International Education & Enga	613,344	563,883	-	(1,521,105)	-	(957,222)	251,650	-	74,478	-	326,128	2,331	-	(1,285,681)	
	Office of the Registrar	1,865,485	1,872,758	-	22,514	(29,446)	1,865,826	435,915	-	50,071	(29,446)	456,541	29,352	-	1,379,934	
	Project Rebound (CSU)	-	-	-	-	-	-	-	-	180	-	180	-	-	(180)	
	Project Rebound (CSUF)	597,540	353,124	-	1,812,379	-	2,165,503	99,733	-	54,813	-	154,545	25,367	-	1,985,590	
	Scheduling	222,533	222,533	-	-	-	222,533	47,697	-	-	-	47,697	-	-	174,836	
	Space Management	-	-	-	-	-	-	-	-	3,088	-	3,088	-	-	(3,088)	
DEPUTY_PROVOST - Deputy Provost Total		**3,525,703**	**3,239,098**	**-**	**336,188**	**(29,446)**	**3,545,840**	**890,794**	**-**	**182,638**	**(29,446)**	**1,043,987**	**57,050**	**-**	**2,444,803**	**31%**
LIBRARY_ - Library	Collection & Scholarly Comm	1,346,371	1,346,371	-	(1,564,411)	-	(218,039)	326,088	-	34,695	-	360,783	1,041,050	-	(1,619,873)	
	Pollak Library Admin	2,514,210	874,769	-	2,837,421	(205)	3,711,985	194,913	-	22,104	(205)	216,812	0	-	3,495,172	
	Public Service	2,660,973	2,661,207	-	242,996	-	2,904,203	536,367	-	1,686	-	538,054	2,463	-	2,363,687	
LIBRARY_ - Library Total		**6,521,555**	**4,882,348**	**-**	**1,516,006**	**(205)**	**6,398,149**	**1,057,369**	**-**	**58,485**	**(205)**	**1,115,649**	**1,043,513**	**-**	**4,238,986**	**34%**
STUDENT ACAD SUPPORT - Student Academic Support	Academic Support	317,146	317,146	-	226,514	-	543,660	51,837	-	(5,740)	-	46,097	11	-	497,553	
	Health Professions Advising	151,243	147,322	-	160,961	(60)	308,223	33,358	-	31,562	(60)	64,861	44	-	243,319	
	Special Advising Prog & Ops	-	-	-	(5,708)	-	(5,708)	-	-	-	-	-	-	-	(5,708)	
	Supplemental Instruction	226,850	35,699	-	417,253	-	452,952	-	-	1,084	-	1,084	-	-	451,868	
	Undeclared & Academic Advising	1,558,708	1,045,533	-	385,198	-	1,430,731	688,548	-	(19,751)	-	668,797	522	-	761,413	
	Univ Honors Program - AA	130,659	88,188	-	(874,909)	-	(786,721)	163,573	-	6,004	-	169,577	3,843	-	(960,141)	
	University Learning Center	245,779	88,184	-	135,492	-	223,676	61,589	-	(76)	-	61,513	-	-	162,163	
STUDENT ACAD SUPPORT - Student Academic Support Total		2,630,386	1,722,073	-	444,800	(60)	2,166,813	998,905	-	13,083	(60)	1,011,928	4,419	-	1,150,466	
STUDENT ACAD SUPPORT - Student Academic Support Total		**2,630,386**	**1,722,073**	**-**	**444,800**	**(60)**	**2,166,813**	**998,905**	**-**	**13,083**	**(60)**	**1,011,928**	**4,419**	**-**	**1,150,466**	**47%**
VP_ACADEMIC_AFFAIRS - VP Academic Affairs	Faculty Affairs & Records	422,998	406,998	-	(297,815)	436	109,619	112,725	-	99,144	436	212,305	2,400	-	(105,086)	
	First Year Experience	-	-	-	-	-	-	-	-	2,185	-	2,185	-	-	(2,185)	
	Provost/VPAA Misc Instruction	4,621,950	1,710,083	-	3,737,404	(1,730,088)	3,717,398	1,000	-	499,315	(1,730,088)	(1,229,774)	601,442		4,345,730	
	Provost/VPAA Operations	2,751,665	2,542,925	10	498,847	-	3,041,783	628,554	10	16,784	-	645,348	48,870	-	2,347,565	
VP_ACADEMIC_AFFAIRS - VP Academic Affairs Total		**7,796,614**	**4,660,006**	**10**	**3,938,436**	**(1,729,652)**	**6,868,800**	**742,279**	**10**	**617,427**	**(1,729,652)**	**(369,936)**	**652,712**	**-**	**6,586,024**	**4%**
ACADEMIC_AFFAIRS_DIV - Academic Affairs Division Total		**203,515,336**	**192,222,752**	**73**	**36,053,923**	**(2,076,055)**	**226,200,692**	**51,996,440**	**60,985**	**2,151,230**	**(2,076,055)**	**52,132,599**	**2,849,664**	**-**	**171,218,430**	**24%**
ADMIN_FINANCE - Administration and Finance																
ADMIN_FINANCE_ - Administration & Finance	Admin & Finance - Divisional	-	-	-	692,043	-	692,043	-	-	-	-	-	-	-	692,043	
	Facilities Improvement Initiat	-	-	-	16,559	-	16,559	-	-	-	-	-	-	-	16,559	
	VP Administration & Finance	973,192	812,057	-	135,351	-	947,408	182,493	-	6,928	-	189,420	16	-	757,971	
	VPAF Alumni Relations	-	-	-	(69)	-	(69)	-	-	-	-	-	-	-	(69)	
ADMIN_FINANCE_ - Administration & Finance Total		**973,192**	**812,057**	**-**	**843,884**	**-**	**1,655,941**	**182,493**	**-**	**6,928**	**-**	**189,420**	**16**	**-**	**1,466,504**	**11%**
FACILITIES_MGMT_ - Facilities Management	AC/Refrig Shop	359,709	348,209	-	12,550	(1,050)	359,709	72,275	-	5,262	(1,050)	76,487	300	-	282,922	
	Administrative Services	325,585	294,885	-	30,700	-	325,585	90,770	-	(4,824)	-	85,946	-	-	239,639	
Admin & Finance - Cont.	Auto Shop	339,127	256,187	-	87,783	(4,843)	339,127	69,188	-	11,146	(4,843)	75,491	64,562	-	199,074	
	Bldg Service Engineers	847,453	758,353	-	89,625	(525)	847,453	174,370	-	(7,762)	(525)	166,083	124,150	-	557,220	
	Capital Prog & Facilities Mgmt	563,969	538,619	-	25,350	-	563,969	136,303	-	(708)	-	135,596	-	-	428,374	
	Carpenter Shop	528,257	460,277	-	85,607	(3,161)	542,723	122,916	-	2,045	(3,161)	121,800	52,295	-	368,628	
	Controls Shop	417,890	394,090	-	23,800	-	417,890	98,529	-	559	-	99,088	1,850	-	316,952	
	Custodial Services	5,256,521	4,491,647	-	779,694	(14,820)	5,256,521	1,369,486	-	244,864	(14,820)	1,599,530	316,626	-	3,340,365	
	Design & Construction	597,381	597,381	-	-	-	597,381	120,793	-	1,009	-	121,801	122	-	475,458	
	Electric Shop	1,052,512	977,162	-	68,835	(6,416)	1,039,582	245,657	-	(9,981)	(6,416)	229,260	6,600	-	803,721	
	Environmental Health & Safety	679,667	679,667	-	48,420	(870)	727,217	147,795	-	48,806	(870)	195,731	273,015	-	258,471	

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DIVISION COST CENTER		Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used
			SW	Benefit [1]	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit [1]	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) + (m) / (f)
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
	Facilities Management & Admin	650,613	493,023	-	157,590	-	650,613	87,961	-	45,210	-	133,171	118,944	-	398,498	
	Financial Operations	391,543	342,421	-	1,540,085	(18,567)	1,863,939	92,363	-	5,012	(18,567)	78,808	-	-	1,785,132	
	Landscape Services	1,992,536	1,332,711	-	752,582	(92,757)	1,992,536	420,553	-	163,242	(92,757)	491,038	1,724,770	-	(223,271)	
	Lock Shop	199,442	171,292	-	28,176	(26)	199,442	50,605	-	5,963	(26)	56,542	66,484	-	76,416	
	Logistical Services Admin	305,746	245,246	-	(399,221)	(1,587)	(155,563)	174,895	-	10,775	(1,587)	184,083	22,297	-	(361,942)	
	Material Control Center	267,606	267,606	-	(408,403)	-	(140,797)	98,424	-	(121,697)	-	(23,273)	8,057	-	(125,580)	
	Moving Services	89,527	86,877	-	7,340	(4,690)	89,527	21,859	-	2,828	(4,690)	19,998	-	-	69,530	
	Paint Shop	496,753	478,053	-	37,810	(19,110)	496,753	130,683	-	1,460	(19,110)	113,033	9,218	-	374,502	
	Physical Plant Admin	694,687	244,687	-	451,028	(1,028)	694,687	104,237	-	9,002	(1,028)	112,210	98,118	-	484,358	
	Physical Plant Recharge	-	-	-	167,013	(250,835)	(83,822)	-	-	123,118	(250,835)	(127,717)	1,025,346	-	(981,451)	
	Planning	210,448	210,448	-	-	-	210,448	39,138	-	392	-	39,530	6,000	-	164,918	
	Plumbing Shop	703,953	634,103	-	75,164	(5,314)	703,953	175,940	-	45,888	(5,314)	216,514	116,795	-	370,644	
	Service Center	99,073	95,973	-	3,100	-	99,073	42,494	-	1,046	-	43,539	5,693	-	49,841	
FACILITIES_MGMT_ - Facilities Management Total		**17,069,998**	**14,398,916**	**-**	**3,664,627**	**(425,596)**	**17,637,947**	**4,087,233**	**-**	**582,652**	**(425,596)**	**4,244,289**	**4,041,241**	**-**	**9,352,417**	**47%**
FINANCIAL_SERVICES - Financial Services	Accounting Svcs & Fin Rptg	692,340	685,340	-	(819,089)	-	(133,749)	230,302	-	352	-	230,655	675	-	(365,079)	
	Accounts Payable	1,025,459	995,145	-	(94,306)	-	900,839	361,169	-	50,923	-	412,092	4,506	-	484,240	
	AVP of Financial Services	(60,669)	455,733	-	547,092	(507,609)	495,216	137,752	-	4,284	(324,284)	(182,249)	3,937	-	673,528	
	Business Intelligence	-	-	-	(28,139)	-	(28,139)	18,401	10,254	-	-	28,655	-	-	(56,794)	
	Contracts & Procurement	636,540	594,540	-	622,575	-	1,217,115	173,210	-	(19,583)	-	153,627	69	-	1,063,419	
	Controller	342,972	342,972	-	695,129	-	1,038,101	53,424	-	-	-	53,424	-	-	984,677	
	Position Budget&Planning Syste	-	-	-	(21,473)	-	(21,473)	-	-	2,185	-	2,185	-	-	(23,657)	
	Resource Planning and Budget	759,449	749,525	-	991,721	-	1,741,246	205,354	-	1,076	-	206,430	160	-	1,534,655	
	Student Business Services	1,661,413	1,525,413	-	(58,132)	-	1,467,281	446,505	-	70,291	-	516,796	3,918	-	946,568	
	Travel System	-	-	-	(51,761)	-	(51,761)	-	-	-	-	-	-	-	(51,761)	
FINANCIAL_SERVICES - Financial Services Total		**5,057,504**	**5,348,668**	**-**	**1,783,618**	**(507,609)**	**6,624,677**	**1,626,117**	**10,254**	**109,528**	**(324,284)**	**1,421,615**	**13,265**	**-**	**5,189,797**	**22%**
INTERNAL_AUDITOR - Internal Auditor	Internal Auditor	179,611	179,611	-	31,059	-	210,671	40,248	-	200	-	40,448	-	-	170,223	
INTERNAL_AUDITOR - Internal Auditor Total		**179,611**	**179,611**	**-**	**31,059**	**-**	**210,671**	**40,248**	**-**	**200**	**-**	**40,448**	**-**	**-**	**170,223**	**19%**
UNIV_SERVICES - University Services	Asset Mgmt Document Svcs	243,084	243,084	-	239,850	-	482,934	-	-	-	-	-	-		482,934	
	University Services	92,071	92,071	-	(551,179)	-	(459,108)	22,740	-	618	-	23,358	176	-	(482,642)	
UNIV_SERVICES - University Services Total		**335,155**	**335,155**	**-**	**(311,329)**	**-**	**23,826**	**22,740**	**-**	**618**	**-**	**23,358**	**176**	**-**	**293**	**99%**
UNIVERSITY_POLICE_ - University Police	University Police	2,615,874	2,647,974	2,631	(2,184,848)	(63,605)	402,152	1,661,323	2,631	84,208	(63,605)	1,684,558	777,051	-	(2,059,458)	
UNIVERSITY_POLICE_ - University Police Total		**2,615,874**	**2,647,974**	**2,631**	**(2,184,848)**	**(63,605)**	**402,152**	**1,661,323**	**2,631**	**84,208**	**(63,605)**	**1,684,558**	**777,051**	**-**	**(2,059,458)**	**612%**
ADMIN_FINANCE - Administration and Finance Total		**26,231,333**	**23,722,380**	**2,631**	**3,827,011**	**(996,810)**	**26,555,213**	**7,620,154**	**12,885**	**784,134**	**(813,486)**	**7,603,688**	**4,831,749**	**-**	**14,119,776**	**47%**
ATHLETICS - Athletics																
ATHLETICS_ - Athletics	Athletics	6,487,650	5,881,314	-	(828,623)	-	5,052,691	1,723,923	-	447,018	-	2,170,942	83,162	-	2,798,588	
ATHLETICS_ - Athletics Total		**6,487,650**	**5,881,314**	**-**	**(828,623)**	**-**	**5,052,691**	**1,723,923**	**-**	**447,018**	**-**	**2,170,942**	**83,162**	**-**	**2,798,588**	**45%**
ATHLETICS - Athletics Total		**6,487,650**	**5,881,314**	**-**	**(828,623)**	**-**	**5,052,691**	**1,723,923**	**-**	**447,018**	**-**	**2,170,942**	**83,162**	**-**	**2,798,588**	**45%**
HUMAN_RESOURCES - Human Resources																
CIVIL RIGHTS & EQUI - Office of Civil Rights and Equ	Civil Rights and Equity	761,234	761,234	-	(738,715)	-	22,519	245,948	-	8,494	-	254,442	6,195	-	(238,118)	
CIVIL RIGHTS & EQUI - Office of Civil Rights and Equ Total		**761,234**	**761,234**	**-**	**(738,715)**	**-**	**22,519**	**245,948**	**-**	**8,494**	**-**	**254,442**	**6,195**	**-**	**(238,118)**	**1157%**
DIVERSITY_&_EQUITY - Diversity and Equity	Cultural Graduations	19,267	-	-	(87,020)	-	(87,020)	-	-	26,321	-	26,321	2,063	-	(115,404)	
	Diversity Inits & Resource Ctr	533,566	486,189	-	(906,400)	-	(420,211)	224,523	-	(361,394)	-	(136,871)	101,118	-	(384,458)	
	Engagement and Belonging	485,060	474,330	-	28,867	-	503,197	117,617	-	(123,790)	-	(6,174)	8,418	-	500,954	
	Engagement and Learning	251,744	251,744	-	(910)	-	250,834	86,948	-	(9,867)	-	77,081	98	-	173,655	
DIVERSITY_&_EQUITY - Diversity and Equity Total		**1,289,637**	**1,212,263**	**-**	**(965,463)**	**-**	**246,800**	**429,088**	**-**	**(468,731)**	**-**	**(39,643)**	**111,697**	**-**	**174,746**	**29%**
HR_SERVICES - HR Services	Academic Human Resources	380,743	384,009	-	471	-	384,479	135,823	-	(13,533)	-	122,290	471	-	261,719	
	Compensation Services	401,467	401,467	-	53	-	401,520	94,965	-	51,468	-	146,433	50,869	-	204,218	
	Human Resource Services	504,836	499,836	-	5,000	-	504,836	105,582	-	5,298	-	110,880	89	-	393,868	

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As of September 30, 2026

DIVISION COST CENTER		Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used
			SW	Benefit [1]	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit [1]	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) + (m) / (f)
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
	Payroll Services	1,226,148	1,226,148	-	110,378	-	1,336,526	347,795	-	(69,544)	-	278,252	110,647	-	947,627	
	Student Employment	-	-	-	-	-	-	21,154	14,378	665	-	36,197	-	-	(36,197)	
	Talent Acquisition and Recruit	404,977	404,977	-	-	-	404,977	171,139	-	1,194	-	172,333	-		232,644	
	Total Wellness	717,937	717,937	-	26,598	-	744,536	137,188	-	34,769	-	171,957	100,880	-	471,698	
HR_SERVICES - HR Services Total		**3,636,108**	**3,634,374**	**-**	**142,500**	**-**	**3,776,874**	**1,013,646**	**14,378**	**10,317**	**-**	**1,038,340**	**262,955**	**-**	**2,475,578**	**34%**
LABOR_&_EMPL_RELAT - Labor and Employee Relations	Labor Relations	538,410	538,410	-	820	-	539,230	137,666	-	(21,611)	-	116,055	1,971	-	421,204	
LABOR_&_EMPL_RELAT - Labor and Employee Relations Total		**538,410**	**538,410**	**-**	**820**	**-**	**539,230**	**137,666**	**-**	**(21,611)**	**-**	**116,055**	**1,971**	**-**	**421,204**	**22%**
RISK_MGMT_&_COMPL - Risk Management & Compliance	Risk Management	791,427	791,427	-	-	-	791,427	196,033	-	(13,491)	-	182,541	-	-	608,886	
RISK_MGMT_&_COMPL - Risk Management & Compliance Total		**791,427**	**791,427**	**-**	**-**	**-**	**791,427**	**196,033**	**-**	**(13,491)**	**-**	**182,541**	**-**	**-**	**608,886**	**23%**
VP_OF_HUMAN_RESOURCE - Vice President of Human Resrce	Vice President of HR	2,305,466	1,308,641	-	(895,358)	-	413,283	342,850	-	67,649	-	410,499	77,445	-	(74,661)	
VP_OF_HUMAN_RESOURCE - Vice President of Human Resrce Total		**2,305,466**	**1,308,641**	**-**	**(895,358)**	**-**	**413,283**	**342,850**	**-**	**67,649**	**-**	**410,499**	**77,445**	**-**	**(74,661)**	**118%**
HUMAN_RESOURCES - Human Resources Total		**9,322,283**	**8,246,349**	**-**	**(2,456,216)**	**-**	**5,790,133**	**2,365,231**	**14,378**	**(417,374)**	**-**	**1,962,234**	**460,264**	**-**	**3,367,635**	**42%**
INFORMATION_TECH_DIV - Information Technology Div																
AAIT_ADMIN - Academic Affairs IT Admin	A&R Info Technology	1,009,251	1,009,251	-	1,031,287	(4,097)	2,036,440	116,184	-	253	(4,097)	112,340	0	-	1,924,100	
	Analytic Services	64,830	64,830	-	(53,719)	-	11,111	76,743	-	-	-	76,743	-	-	(65,632)	
	Audio Visual Technology Suppor	381,052	255,944	-	463,466	(4,301)	715,109	49,147	-	259	(4,301)	45,105	10,198	-	659,807	
	Business & Process Management	-	-	-	(8,116)	-	(8,116)	(2,924)	(1,141)	-	-	(4,065)	-	-	(4,051)	
	Campus-wide Digital Initiative	-	-	-	479,165	-	479,165	-	-	41,515	-	41,515	105,085	-	332,565	
	College Centralized IT	2,893,030	2,893,030	-	472,158	-	3,365,188	603,007	-	174	-	603,181	-	-	2,762,007	
	Ctr Equitable Digital Access	132,514	132,514	-	(74,584)	-	57,930	49,921	-	160	-	50,081	-	-	7,849	
	GI2025 HIPS Initiatives	-	-	-	69,479	-	69,479	-	-	-	-	-	-	-	69,479	
	IT-Academic Technology Develop	646,232	606,009	-	(404,191)	-	201,818	175,503	-	326	-	175,828	-	-	25,990	
	IT-Administration	1,215,196	898,572	-	376,990	(18,368)	1,257,194	219,859	-	(39,148)	(18,368)	162,344	37,374	-	1,057,476	
	IT-Applications Services	270,899	265,179	-	(3,712)	-	261,466	68,475	-	481	-	68,956	-	-	192,510	
	IT-Call Center Support	6,176	708	-	11,025	-	11,733	-	-	241	-	241	-	-	11,492	
	IT-Center for Academic Tech	1,845,773	1,726,796	-	(501,126)	-	1,225,671	411,142	-	116,791	-	527,933	14,144	-	683,593	
	IT-Classroom Technology	-	-	-	(64,144)	-	(64,144)	-	-	(496)	-	(496)	-	-	(63,647)	
	IT-Copier Program	463	463	-	808,219	(138,837)	669,845	622	-	107,000	(138,837)	(31,215)	485,716	-	215,344	
	IT-Development and App Support	1,493,063	1,425,033	-	237,572	(1,000)	1,661,605	328,107	-	55,355	(1,000)	382,462	35,079	-	1,244,064	
	IT-Digital Print Services	176,008	176,008	-	1,755,637	(220,915)	1,710,731	57,771	-	76,821	(220,915)	(86,323)	405,726	-	1,391,327	
	IT-Enterprise Resource Plannin	2,567,470	1,586,776	-	1,016,867	-	2,603,643	235,386	-	118,509	-	353,895	661,132	-	1,588,616	
	IT-ERP Analytic Services	722,194	714,033	-	739,887	-	1,453,920	75,101	-	129	-	75,230	-	-	1,378,690	
	IT-ERP Operating Sys and Datab	497,486	418,704	-	(1,277,076)	-	(858,372)	213,041	-	90,901	-	303,942	344,176	-	(1,506,490)	
	IT-GIS Research Center	180	-	-	(340)	-	(340)	-	-	113	-	113	-	-	(453)	
	IT-Grad Initiative 2025	1,323,269	84,845	-	1,818,475	-	1,903,320	-	-	610,608	-	610,608	1,453,414	-	(160,702)	
	IT-Information Learning Common	177,886	173,186	-	29,240	(26,864)	175,562	55,710	-	392	(26,864)	29,238	70	-	146,254	
Information Tech - Cont.	IT-Information Technology	80,513	372,611	-	749,804	(477,816)	644,599	78,750	-	(2,098)	(477,816)	(401,165)	-	-	1,045,764	
	IT-Interactive Televised Instr	-	-	-	(1,660)	-	(1,660)	-	-	468	-	468	-	-	(2,128)	
	IT-Media Production	-	-	-	15,846	(1,476)	14,370	-	-	(341)	(1,476)	(1,817)	1,028	-	15,159	
	IT-Operations	268,049	246,549	-	41,619	-	288,168	55,125	-	(19,243)	-	35,882	-	-	252,286	
	IT-Project Management	524,320	503,422	-	(130,271)	-	373,151	165,949	-	708	-	166,657	-	-	206,493	
	IT-Rollout	1,771,724	1,073,056	-	(441,069)	-	631,988	180,072	-	172,968	-	353,040	876,273	-	(597,325)	
	IT-Student Technology Services	268,664	254,174	-	204,300	-	458,474	42,381	-	-	-	42,381	-	-	416,093	
	IT-TitanCard	(11,624)	255,565	-	668,816	(423,370)	501,011	39,196	-	(2,646)	(282,370)	(245,819)	11,218	-	735,612	
	IT-Training	89,370	84,330	-	(272,520)	-	(188,190)	78,963	-	137	-	79,100	-	-	(267,290)	
	UE Information Technology	-	-	-	510,281	-	510,281	55,946	23,829	1,031	-	80,805	-	-	429,475	
AAIT_ADMIN - Academic Affairs IT Admin Total		**18,413,990**	**15,221,590**	**-**	**8,267,604**	**(1,317,045)**	**22,172,149**	**3,429,177**	**22,688**	**1,331,368**	**(1,176,044)**	**3,607,188**	**4,440,634**	**-**	**14,124,327**	**36%**
ADMIN AND FINANCE IT - Administration Finance IT Admi	Adm & Finance IT	1,269,899	1,238,951	-	793,365	-	2,032,316	158,731	-	2,403	-	161,134	-	-	1,871,182	
	IT-Data Center	398,098	218,479	-	(45,079)	-	173,400	74,257	-	165,408	-	239,665	27,947	-	(94,212)	
	IT-Information Security	529,165	466,328	-	(1,215,019)	-	(748,691)	213,279	-	929	-	214,208	187,061	-	(1,149,961)	
	IT-Infrastructure Services	967,426	624,355	-	(1,005,713)	(29,108)	(410,465)	115,197	-	108,502	(29,108)	194,592	787,006	-	(1,392,062)	

CALIFORNIA STATE UNIVERSITY FULLERTON™

2026/27 Operating Fund Budget/Expenditure Summary Report
As of September 30, 2026

DIVISION COST CENTER		Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used
			SW	Benefit [1]	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit [1]	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) + (m) / (f)
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
	IT-Network Operations	996,290	790,785	-	2,002,426	-	2,793,211	134,633	-	5,837	-	140,470	1,029	-	2,651,713	
	IT-Telecommunications	21,708	21,708	-	161,690	(326,868)	(143,470)	96,895	-	38,729	(326,868)	(191,243)	278,923	-	(231,150)	
	PCI Implementation	-	-	-	(63,285)	-	(63,285)	-	-	(4,000)	-	(4,000)	51,046	-	(110,330)	
ADMIN AND FINANCE IT - Administration Finance IT Admi Total		**4,182,58**	**3,360,606**	**-**	**628,385**	**(355,976)**	**3,633,016**	**792,992**	**-**	**317,809**	**(355,976)**	**754,825**	**1,333,011**	**-**	**1,545,180**	**57%**
INFORMATION_TECH_DIV - Information Technology Div Total		**22,596,57**	**18,582,197**	**-**	**8,895,989**	**(1,673,021)**	**25,805,165**	**4,222,168**	**22,688**	**1,649,177**	**(1,532,020)**	**4,362,013**	**5,773,645**	**-**	**15,669,507**	**39%**
PRESIDENT - President																
INSTITUTIONAL_EFFECT - Assessment&Institution_Effect	Academic Senate	137,298	125,574	-	(15,972)	-	109,601	35,703	-	25,905	-	61,608	2,773	-	45,220	
	Institutionl Effectivenes&Plan	1,464,748	1,405,787	-	(211,901)	-	1,193,886	384,539	-	(16)	-	384,523	6,338	-	803,025	
	WASC Operations	-	-	-	(71,040)	-	(71,040)	-	-	71,600	-	71,600	-	-	(142,640)	
INSTITUTIONAL_EFFECT - Assessment&Institution_Effect Total		**1,602,04**	**1,531,361**	**-**	**(298,913)**	**-**	**1,232,448**	**420,241**	**-**	**97,489**	**-**	**517,731**	**9,112**	**-**	**705,605**	**43%**
PRESIDENT_ - President	President's Office	2,080,819	1,441,936	12,000	2,336,629	-	3,790,565	380,155	3,000	4,133	-	387,289	205,829	-	3,197,447	
PRESIDENT_ - President Total		**2,080,81**	**1,441,936**	**12,000**	**2,336,629**	**-**	**3,790,565**	**380,155**	**3,000**	**4,133**	**-**	**387,289**	**205,829**	**-**	**3,197,447**	**16%**
STRATEGIC_COMM - Strategic Communications	Strategic Communications	2,341,946	1,986,063	-	593,346	(250,000)	2,329,409	506,815	-	71,776	(250,000)	328,591	11,202	-	1,989,616	
STRATEGIC_COMM - Strategic Communications Total		**2,341,94**	**1,986,063**	**-**	**593,346**	**(250,000)**	**2,329,409**	**506,815**	**-**	**71,776**	**(250,000)**	**328,591**	**11,202**	**-**	**1,989,616**	**15%**
PRESIDENT - President Total		**6,024,81**	**4,959,360**	**12,000**	**2,631,062**	**(250,000)**	**7,352,422**	**1,307,212**	**3,000**	**173,399**	**(250,000)**	**1,233,610**	**226,143**	**-**	**5,892,669**	**20%**
STRATEGIC_ENROLL_MGM - Division Strategic Enroll Mgmt																
STRATEGIC_ENROLLMENT - Strategic Enrollment Managemen	VP Strategic Enrollment Mgmt	-	-	-	(338,208)	-	(338,208)	41,250	19,677	(1,313)	-	59,614	-	-	(397,822)	
STRATEGIC_ENROLLMENT - Strategic Enrollment Managemen Total		**-**	**-**	**-**	**(338,208)**	**-**	**(338,208)**	**41,250**	**19,677**	**(1,313)**	**-**	**59,614**	**-**	**-**	**(397,822)**	**-18%**
STRATEGIC_ENROLL_MGM - Division Strategic Enroll Mgmt Total		**-**	**-**	**-**	**(338,208)**	**-**	**(338,208)**	**41,250**	**19,677**	**(1,313)**	**-**	**59,614**	**-**	**-**	**(397,822)**	**-18%**
STUDENT_AFFAIRS - Student Affairs																
ASSOC_STUDENTS_INC - Associated Students, Inc.	Associated Students Inc	130,000	-	-	276,663	196	276,859	-	-	(196)	196	-	162	-	276,697	
ASSOC_STUDENTS_INC - Associated Students, Inc. Total		**130,00**	**-**	**-**	**276,663**	**196**	**276,859**	**-**	**-**	**(196)**	**196**	**-**	**162**	**-**	**276,697**	**0%**
COLLEGE_CAREER_PATH - College Career Path	Admissions	1,680,689	1,666,006	-	(1,393,440)	(244,677)	27,889	737,072	-	(894)	(30,082)	706,097	102,161	-	(780,368)	
	Career Center	815,995	833,643	-	57,550	-	891,192	226,453	-	5,083	-	231,537	2,964	-	656,692	
	Ctr for Internships & Cmnt Eng	413,735	403,636	-	6,220	(686)	409,170	110,020	-	4,153	(686)	113,487	-	-	295,683	
	Educational Partnerships	218,712	215,599	-	(8,911)	-	206,688	68,064	-	10,843	-	78,907	3,405	-	124,375	
	Financial Aid	2,832,884	2,616,445	-	(488,408)	-	2,128,037	831,185	-	306,687	-	1,137,872	-	-	990,165	
	Job Location Development	1,744	1,744	-	1,055	-	2,799	-	-	-	-	-	-	-	2,799	
	New Student Orientation	282,728	76,902	-	5,304,628	(295,625)	5,085,905	308,103	-	402,961	(295,625)	415,439	76,722	-	4,593,743	
	University Outreach	1,131,346	1,059,459	-	(1,576,564)	-	(517,105)	482,874	-	97,724	-	580,598	87,185	-	(1,184,887)	
COLLEGE_CAREER_PATH - College Career Path Total		**7,377,83**	**6,873,433**	**-**	**1,902,130**	**(540,988)**	**8,234,575**	**2,763,771**	**-**	**826,558**	**(326,393)**	**3,263,937**	**272,437**	**-**	**4,698,201**	**43%**
IDENTITY_&_ BELONGNG - Identity and Belonging	Assistant Deans	194,892	98,333	-	265,921	-	364,254	-	-	-	-	-	-	-	364,254	
Student Affairs - Cont.	Athletics Academic Services	532,272	500,529	-	161,897	-	662,426	128,443	-	2,279	-	130,723	143	-	531,560	
	Center for Scholars	430,840	388,053	-	134,254	-	522,307	110,171	-	49,503	-	159,674	385	-	362,248	
	Guardian Scholars Program	840,764	4,036	-	865,601	-	869,638	60,188	-	88,890	-	149,078	-	-	720,560	
	Male Success Initiative	27,232	27,232	-	89,580	-	116,811	67,809	-	16,786	-	84,594	15,843	-	16,374	
	Student Academic Services	740,415	673,016	-	241,284	-	914,300	159,194	-	(16,171)	-	143,023	294	-	770,983	
	Student Retention	-	-	-	(20)	-	(20)	-	-	-	-	-	-	-	(20)	
	Summer Bridge	230,447	1,081	-	589,032	-	590,113	38,184	-	(7)	-	38,178	1,162	-	550,773	
	Transfer, Adult, Parent, Pregn	237,667	217,609	-	(706)	-	216,903	75,142	-	(561)	-	74,581	-	-	142,322	
	Veteran's Resource Center	230,963	231,656	-	171,649	-	403,305	24,900	-	4,192	-	29,092	55	-	374,157	
IDENTITY_&_ BELONGNG - Identity and Belonging Total		**3,465,49**	**2,141,545**	**-**	**2,518,491**	**-**	**4,660,036**	**664,031**	**-**	**144,911**	**-**	**808,942**	**17,884**	**-**	**3,833,210**	**18%**
STUDENT_AFFAIRS_ - Student Affairs Sub-Division	Technology Services	-	-	-	624	-	624	-	-	-	-	-	-	-	624	
	VP of Student Affairs Office	4,317,069	2,128,889	-	4,451,455	-	6,580,344	589,769	9,593	(34,774)	-	564,588	64,415	-	5,951,341	
STUDENT_AFFAIRS_ - Student Affairs Sub-Division Total		**4,317,06**	**2,128,889**	**-**	**4,452,079**	**-**	**6,580,968**	**589,769**	**9,593**	**(34,774)**	**-**	**564,588**	**64,415**	**-**	**5,951,965**	**10%**
WELLNESS AND CARE - Wellness and Care	Basic Needs	1,639,175	473,546	-	3,502,356	-	3,975,902	155,325	-	120,201	-	275,526	92,342	-	3,608,034	
	Counseling and Psych Services	918,414	619,272	-	2,104,859	-	2,724,131	233,602	-	(24,318)	-	209,284	3,745	-	2,511,102	
	Dean of Students Office	495,269	489,851	-	222,576	-	712,427	161,763	-	44,441	-	206,204	2	-	506,221	
	Disability Support Services	1,378,579	859,377	-	(35,859)	-	823,518	282,068	-	85,756	-	367,824	788,319	-	(332,625)	

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DIVISION COST CENTER		Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used
			SW	Benefit [1]	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit [1]	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) + (m) / (f)
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
	Student Conduct	571,528	546,328	-	12,955	-	559,283	138,741	-	813	-	139,554	-	-	419,729	
	Student Health and Counseling	1,161,604	3,800,062	-	6,058,258	(5,465,298)	4,393,022	2,013,225	-	113,278	(5,465,298)	(3,338,796)	263,316	-	7,468,502	
	Student Life & Leadership	634,076	615,190	-	162,827	-	778,017	186,931	-	(1,111)	-	185,820	71,324	-	520,873	
WELLNESS AND CARE - Wellness and Care Total		**6,798,646**	**7,403,627**	**-**	**12,027,973**	**(5,465,298)**	**13,966,301**	**3,171,655**	**-**	**339,060**	**(5,465,298)**	**(1,954,583)**	**1,219,048**	**-**	**14,701,836**	**-5%**
STUDENT_AFFAIRS - Student Affairs Total		**22,089,038**	**18,547,494**	**-**	**21,177,336**	**(6,006,090)**	**33,718,740**	**7,189,226**	**9,593**	**1,275,560**	**(5,791,495)**	**2,682,884**	**1,573,946**	**-**	**29,461,909**	**13%**
UNIV_ADVANCEMENT - University Advancement																
ALUMNI_ENGAGEMENT - Office of Alumni Engagement	Office of Alumni Engagement	493,924	468,924	-	25,197	-	494,121	140,686	-	3,688	-	144,374	-	-	349,746	
ALUMNI_ENGAGEMENT - Office of Alumni Engagement Total		**493,924**	**468,924**	**-**	**25,197**	**-**	**494,121**	**140,686**	**-**	**3,688**	**-**	**144,374**	**-**	**-**	**349,746**	**29%**
CENTRAL_DEVELOPMENT - Central Development	Central Development	1,822,447	1,837,026	-	41,114	-	1,878,141	378,166	-	33,419	-	411,585	29,400	-	1,437,155	
	Commencement VPUA	4,123	4,123	-	1,201,626	(738,200)	467,549	11,060	-	505,631	(306,115)	210,575	34,441	-	222,533	
CENTRAL_DEVELOPMENT - Central Development Total		**1,826,570**	**1,841,149**	**-**	**1,242,741**	**(738,200)**	**2,345,690**	**389,226**	**-**	**539,050**	**(306,115)**	**622,161**	**63,841**	**-**	**1,659,689**	**29%**
COLL_PROGRAM_DEV - College & Program Development	College & Program Development	1,851,345	1,783,954	-	67,391	-	1,851,345	365,789	-	6,836	-	372,625	500	-	1,478,220	
COLL_PROGRAM_DEV - College & Program Development Total		**1,851,345**	**1,783,954**	**-**	**67,391**	**-**	**1,851,345**	**365,789**	**-**	**6,836**	**-**	**372,625**	**500**	**-**	**1,478,220**	**20%**
GOVERNMENT_RELATIONS - Government&Community Relations	Govt and Community Relations	490,107	420,107	-	70,000	-	490,107	114,038	-	(20,320)	-	93,717	-	-	396,390	
GOVERNMENT_RELATIONS - Government&Community Relations Total		**490,107**	**420,107**	**-**	**70,000**	**-**	**490,107**	**114,038**	**-**	**(20,320)**	**-**	**93,717**	**-**	**-**	**396,390**	**19%**
UA_ADMIN_FIN - UA Administration & Finance	Philanthropic Foundation Reimb	-	219,805	28,792	(130,350)	(247,875)	(129,628)	219,805	28,792	84,303	(247,875)	85,025	481,336	-	(695,989)	
	UA Administration & Finance	1,041,228	971,482	-	54,970	-	1,026,451	219,851	-	6,670	-	226,521	-	-	799,930	
	UA Special Projects	24,172	-	-	843,523	-	843,523	-	-	-	-	-	-	-	843,523	
UA_ADMIN_FIN - UA Administration & Finance Total		**1,065,400**	**1,191,286**	**28,792**	**768,142**	**(247,875)**	**1,740,346**	**439,655**	**28,792**	**90,974**	**(247,875)**	**311,546**	**481,336**	**-**	**947,464**	**46%**
VP_UNIV_ADVANCEMENT - VP University Advancement	VP University Advancement	744,222	654,394	-	109,834	-	764,228	168,906	5,759	(2,147)	-	172,517	225	-	591,486	
VP_UNIV_ADVANCEMENT - VP University Advancement Total		**744,222**	**654,394**	**-**	**109,834**	**-**	**764,228**	**168,906**	**5,759**	**(2,147)**	**-**	**172,517**	**225**	**-**	**591,486**	**23%**
UNIV_ADVANCEMENT - University Advancement Total		**6,471,568**	**6,359,814**	**28,792**	**2,283,305**	**(986,075)**	**7,685,837**	**1,618,299**	**34,550**	**618,080**	**(553,990)**	**1,716,940**	**545,902**	**-**	**5,422,995**	**29%**
Total Division		**302,738,596**	**278,521,662**	**43,496**	**71,245,579**	**(11,988,051)**	**337,822,686**	**78,083,903**	**177,755**	**6,679,911**	**(11,017,046)**	**73,924,523**	**16,344,475**	**-**	**247,553,687**	**27%**
University Funded Benefit Expenses		**-**	**-**	**42,308,807**	**-**	**-**	**42,308,807**	**-**	**42,308,807**	**-**	**-**	**42,308,807**	**-**	**-**	**-**	**100%**
Grand Total		**302,738,596**	**278,521,662**	**42,352,302**	**71,245,579**	**(11,988,051)**	**380,131,492**	**78,083,903**	**42,486,562**	**6,679,911**	**(11,017,046)**	**116,233,330**	**16,344,475**	**-**	**247,553,687**	**35%**

[1] **Self-Funded Programs**