

**2024-25 Operating Fund Budget
Budget Allocations as Approved by the President**

	2023-24 Total Allocation	Total 2023-24 Adjustments	Total 2024-25 Adjustments	2024-25 Total Allocation
Academic Affairs	130,809,938	10,440,142	-11,617,743	129,632,337
Administration & Business Affairs	21,602,669	1,026,577	-2,037,890	20,591,356
Information Resources & Technology	9,363,224	444,972	-329,718	9,478,478
Student Affairs	16,407,970	762,372	-6,768,781	10,401,561
Student Affairs	9,376,135	762,372	263,054	10,401,561
Enrollment	7,031,835	0	-7,031,835	0
University Advancement	4,436,494	119,064	-493,730	4,061,828
Division of the President	19,079,983	695,122	5,755,581	25,530,687
Athletics	10,285,421	445,194	64,834	10,795,449
Inclusive Excellence	2,035,515	40,452	-430,056	1,645,911
President's Office	6,759,047	-284,912	-254,289	6,219,846
Enrollment		494,388	6,375,093	6,869,481
Subtotal	201,700,278	13,488,249	-15,492,281	199,696,247
<i>Restricted or Mandatory Costs</i>				
Education Insights	1,100,000	0	0	1,100,000
GI 2025	2,498,000	-2,498,000	0	0
Basic Needs	1,781,000	0	0	1,781,000
Mental Health	1,100,000	0	0	1,100,000
Foster Youth/Project Rebound	714,000	0	626,000	1,340,000
Center for California Studies	5,245,000	0	493,000	5,738,000
All University Expenses (AUE)	32,571,176	0	2,420,732	34,991,908
Mandatory Benefits Costs	111,916,437	8,374,354	11,385,995	131,676,786
Compensation	10,058,372	-10,058,372	12,189,871	12,189,871
State University Grants (aka Tuition Fee Discounts)	46,965,150	0	1,054,000	48,019,150
University Central Baseline Reserve	0	0	0	0
Federal Work Study/Financial Aid	1,000,000	0	0	1,000,000
Subtotal	214,949,135	-4,182,018	28,169,598	238,936,715
Total Uses:	416,649,413	425,955,644		438,632,962
Resources Available				
<i>General Fund</i>	<i>238,012,000</i>			<i>249,297,000</i>
<i>Fees / Tuition</i>	<i>169,711,000</i>			<i>175,569,961</i>
<i>Federal Work Study, Financial Aid</i>	<i>1,000,000</i>			<i>1,000,000</i>
<i>Center for California Studies (MDS05)</i>	<i>5,245,000</i>			<i>5,738,000</i>
Total Resources	413,968,000			431,604,961
Surplus/ (Deficit)	(2,681,413)			(7,028,001)

*Deficit covered by funds set aside for Engineering building and division carryforward.