

FY 2026–27 University Budget Context

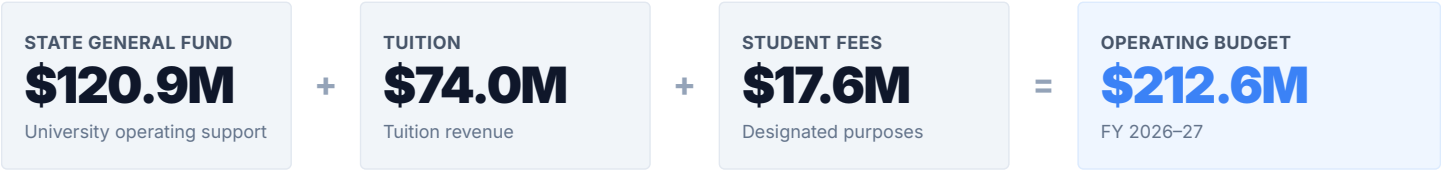
Budget Brief
September 2026

Context for University-level funding changes that frame this year’s Academic Affairs budget and planning.

Prepared by Anthony Muscat
Provost and Vice President, Academic Affairs

University Funding Context

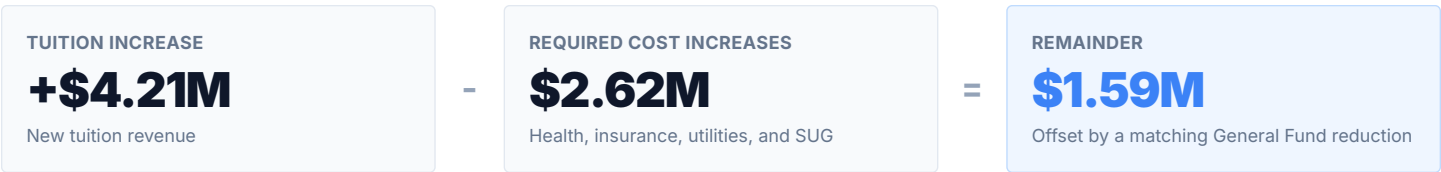
State-support operating resources* and where they come from



*Mandatory fees excluded as they support specific uses.

Tuition Increase and Required Costs

The new tuition revenue is largely absorbed before it reaches the operating base.



Required Cost Increase Details

University-level cost obligations funded before resources are available for local allocation.

HEALTH PREMIUMS	PROPERTY CLAIMS	UTILITIES	STATE UNIVERSITY GRANTS
\$0.60M	\$0.19M	\$0.72M	\$1.11M

Enrollment-Target Reallocation

A separate General Fund adjustment tied to the funded resident FTES target.



The California resident FTES funding target was reduced by 5%. This means the University is planning within a lower funded enrollment target. Academic planning remains focused on supporting current students and sustaining enrollment growth. This adjustment is separate from the tuition-related change above.

Enrollment: Where Could We Go?

California resident FTES, the CSU funding target, and simple growth scenarios.

Prepared by Anthony Muscat
Provost and Vice President, Academic Affairs

Division of Academic Affairs Funding Context

Current EB001 – Operating Fund allocation and the instructional scale of the Division.

OPERATING RESOURCES

\$71.25M

FY 2026–27

PLANNED SCU

289,077

FY 2026–27 planning level

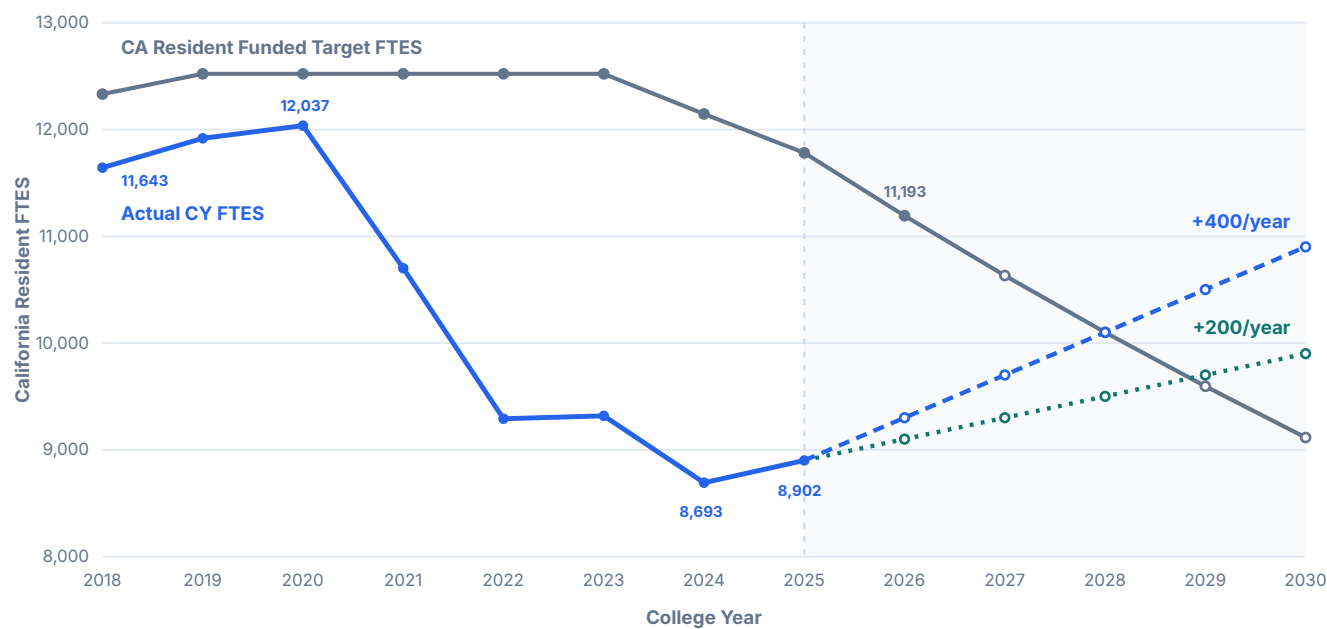
INSTRUCTIONAL FTEF

491.9

FY planning level

Enrollment Over Time (And Into The Future)

A look at what has been and what might be.



College year enrollment (Summer–Fall–Spring). Dual enrollment counts toward FTES; non-resident FTES are excluded. Scenario lines begin from the 2025 actual FTES level.

Questions to Explore Together

- What stands out when resources, instructional activity, and enrollment are considered together?
- Where are the strongest opportunities to support current students and sustain enrollment growth?
- What more needs to be understood about operations, student demand, and instructional capacity?