Cal State Channel Islands
Office of the President

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csuci.edu

Executive Summary

The Fiscal Year (FY) 2026-27 California State Budget was enacted on June 27, 2026, followed by the California State University's (CSU) Final Budget Allocation Memo B2026-02 on July 16, 2026. The State Budget Act of 2026 provides a $509.6 million increase in base General Fund support for the CSU. Combined with approximately $203 million in additional student fee revenue associated with enrollment growth and tuition rate increases, the CSU's total operating budget for FY 2026-27 is approximately $9.4 billion.

Of the new funding available to the CSU, $411.6 million is being held centrally for systemwide priorities and commitments, including employee compensation, which remains subject to collective bargaining. California State University Channel Islands (CSUCI) may receive additional allocations during FY 2026-27 as these decisions are finalized.

CSUCI's FY 2026-27 University General Fund operating budget totals approximately $140.1 million. The budget includes approximately $100.5 million in state allocations, $32.9 million in student fee revenue, $5.5 million in other operating revenue, and $1.18 million from reimbursement of operating-funded capital costs (one-time).

Enrollment and Tuition Revenue

Enrollment remains a central driver of CSUCI's operating budget and long-term financial sustainability. For FY 2026-27, the University developed its operating budget using a conservative planning assumption of 4,195 annualized FTES (full-time equivalent students). At this enrollment level, projected operating expenditures align with projected revenues.

Under the CSU Enrollment Target and Budget Reallocation Plan, CSUCI experienced a $2.772 million permanent reduction in state funding associated with the reallocation of 289 FTES. The resulting target of 5,483 resident FTES remains above the University's budget planning estimate of 4,195 total FTES, which includes both resident and non-resident enrollment. While the University has aligned its FY 2026-27 spending plan with a conservative enrollment projection, continued enrollment recovery remains essential to CSUCI's long-term financial sustainability.

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Financial Sustainability and Strategic Investment
To balance projected expenditures with revenues at the 4,195 FTES planning assumption, the University implemented approximately $3.4 million in ongoing salary and wage reductions through university-wide organizational realignment, along with approximately $2.0 million in reductions to general fund operating expenses. Together, these actions reduce ongoing expenditures by approximately $5.4 million.

At the same time, prioritization of key strategic goals increases the FY 2026-27 budget of the University's operating investment in Enrollment Management by $1.79 million and the instructional budget by $3.5 million in salaries and benefits.

The combination of expenditure reductions and targeted enrollment investment allows CSUCI to budget to current enrollment projections while directing additional resources toward enrollment recovery and our core educational mission. These measures align with key priorities of increasing both the enrollment of new students and the retention and success of continuing students.

State Allocations and Mandatory Cost Adjustments
CSUCI's FY 2026-27 state allocation includes adjustments associated with employee benefits, financial aid, new facilities, utilities, insurance, Project Rebound, and other systemwide obligations. The CSU offsets our state allocation by the estimated revenue we are to collect from the 6% tuition fee increase, so both the state allocation and additional tuition revenue are considered to cover these mandatory cost increases.

The FY 2026-27 budget aligns projected expenditures with revenues using the University's conservative enrollment planning assumption while continuing to invest in enrollment recovery. Throughout the year, CSUCI will continue to monitor enrollment, revenues, expenditures, and CSU funding decisions and adjust the budget as needed. Until resident FTES converge with funded FTES, the University remains in a hiring freeze to manage personnel costs amid the risk of further funding reductions tied to enrollment shortfalls.