

FY 25-26 Budget Appendix

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Joint Finance/Science Subcommittee
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Prop 14 Position Caps

	Regular	Access and Affordability	Total
Prop 14 Caps	70	15	85
Currently Budgeted	63	7	70
FY 25-26 Request	3	1	4
Full year Count	66	8	74

Fiscal Year 25-26 Budget

Appendix - Department Level Detail

FY 25-26 Budget – Office of the President

Category	FY 24-25	FY 24-25 ETF	FY 25-26 Budget
Positions	4	3	3
Employee Expense	1,349	1,407	1153
External Services	271	261	136
Reviews, Meetings, & Workshops	75	1	40
Memberships & Training	46	9	9
Travel	30	18	20
Equipment & Supplies	-	-	-
Total	1,771	1,696	1,358

- ETF: Estimated to Finish. Current year-end budget projection for the ongoing fiscal year ending June 30, 2025.
- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.

FY 25-26 Budget – Office of the Chair

Category	FY 24-25	FY 24-25 ETF	FY 25-26 Budget
Positions	3	3	3
Employee Expense	1,766	1,561	1,838
External Services	10	-	40
Reviews, Meetings, & Workshops	-	-	-
Memberships & Training	15	1	15
Travel	75	21	18
Equipment & Supplies	3	-	-
Total	1,869	1,583	1,911

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FY 25-26 Budget – Portfolio Development & Review

Category	FY 24-25	FY 24-25 ETF	FY 25-26 Budget
Positions	8	8	8
Employee Expense	2,356	2,245	2,591
External Services	-	-	-
Reviews, Meetings, & Workshops	893	347	513
Memberships & Training	3	2	12
Travel	10	5	17
Equipment & Supplies	-	-	1
Total	3,262	2,599	3,134

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FY 25-26 Budget – Chief Science Officer

Category	FY 24-25	FY 24-25 ETF	FY 25-26 Budget
Positions	4	4	5
Employee Expense	1,412	1,072	1,822
External Services	166	112	366
Reviews, Meetings, & Workshops	100	-	-
Memberships & Training	14	1	82
Travel	56	15	44
Equipment & Supplies	60	46	45
Total	1,808	1,182	2,359

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- Minor variances due to rounding.
- Estimated due to re-organization a quarter of the way through the fiscal year.

FY 25-26 Budget – Discovery & Education

Category	FY 24-25	FY 24-25 ETF	FY 25-26 Budget
Positions	5	5	5
Employee Expense	1,520	1,185	1,934
External Services	185	64	240
Reviews, Meetings, & Workshops	150	41	75
Memberships & Training	21	7	40
Travel	82	6	61
Equipment & Supplies	10	9	17
Total	1,968	1,312	2,367

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FY 25-26 Budget – Pre-Clinical Development

Category	FY 24-25	FY 24-25 ETF	FY 25-26 Budget
Positions	6	6	7
Employee Expense	1,916	1,784	2,308
External Services	30	-	-
Reviews, Meetings, & Workshops	129	115	100
Memberships & Training	27	7	40
Travel	62	17	51
Equipment & Supplies	35	-	19
Total	2,199	1,923	2,518

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FY 25-26 Budget – Clinical Development

Category	FY 24-25	FY 24-25 ETF	FY 25-26 Budget
Positions	6	6	6
Employee Expense	2,120	1,509	2,238
External Services	5	-	-
Reviews, Meetings, & Workshops	89	40	80
Memberships & Training	16	3	41
Travel	35	5	31
Equipment & Supplies	30	5	-
Total	2,295	1,561	2,390

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FY 25-26 Budget – Patient Outreach & Access

Category	FY 24-25	FY 24-25 ETF	FY 25-26 Budget
Positions	7	7	8
Employee Expense	1,970	889	2,302
External Services	166	87	135
Reviews, Meetings, & Workshops	223	61	305
Memberships & Training	20	3	29
Travel	44	12	42
Equipment & Supplies	-	-	15
Total	2,423	1,082	2,829

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FY 25-26 Budget – General Counsel

Category	FY 24-25	FY 24-25 ETF	FY 25-26 Budget
Positions	3	4	4
Employee Expense	1,310	1,019	1,693
External Services	362	418	649
Reviews, Meetings, & Workshops	-	-	-
Memberships & Training	11	1	11
Travel	1	1	2
Equipment & Supplies	50	9	50
Total	1,734	1,448	2,405

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FY 25-26 Budget – Grants Management

Category	FY 24-25	FY 24-25 ETF	FY 25-26 Budget
Positions	7	7	7
Employee Expense	1,695	1,630	1,899
External Services	86	10	60
Reviews, Meetings, & Workshops	-	-	-
Memberships & Training	17	5	19
Travel	7	5	11
Equipment & Supplies	-	-	-
Total	1,805	1,650	1,989

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FY 25-26 Budget – Human Resources

Category	FY 24-25	FY 24-25 ETF	FY 25-26 Budget
Positions	3	3	3
Employee Expense	773	726	980
External Services	64	63	73
Reviews, Meetings, & Workshops	-	-	-
Memberships & Training	8	-	4
Travel	1	-	-
Equipment & Supplies	19	18	10
Total	865	807	1,067

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FY 25-26 Budget – Board Governance

Category	FY 24-25	FY 24-25 ETF	FY 25-26 Budget
Positions	2	2	2
Employee Expense	729	686	799
External Services	109	81	45
Reviews, Meetings, & Workshops	203	204	419
Memberships & Training	8	2	8
Travel	29	10	26
Equipment & Supplies	9	3	13
Total	1,087	986	1,310

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FY 25-26 Budget – Communications

Category	FY 24-25	FY 24-25 ETF	FY 25-26 Budget
Positions	5	4	4
Employee Expense	1,044	833	1,083
External Services	380	126	449
Reviews, Meetings, & Workshops	52	-	15
Memberships & Training	12	4	5
Travel	9	6	8
Equipment & Supplies	68	33	63
Total	1,565	1,002	1,623

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FY 25-26 Budget – Information Technology

Category	FY 24-25	FY 24-25 ETF	FY 25-26 Budget
Positions	4	4	4
Employee Expense	1,418	1,291	1,551
External Services	808	775	1,283
Reviews, Meetings, & Workshops	-	-	-
Memberships & Training	15	-	15
Travel	17	5	10
Equipment & Supplies	1,352	909	1,040
Total	3,610	2,980	3,899

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FY 25-26 Budget – Finance

Category	FY 24-25	FY 24-25 ETF	FY 25-26 Budget
Positions	4	4	4
Employee Expense	1,494	1,272	1,516
External Services	585	538	652
Reviews, Meetings, & Workshops	-	-	-
Memberships & Training	14	1	2
Travel	8	1	3
Equipment & Supplies	20	16	68
Total	2,121	1,828	2,241

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