

# FY 25-26 Budget Appendix

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ICOC Board Meeting  
June 26, 2025



# Prop 14 Position Caps

	Regular	Access and Affordability	Total
<b>Prop 14 Caps</b>	<b>70</b>	<b>15</b>	<b>85</b>
Currently Budgeted	63	7	70
FY 25-26 Request	4	1	4
<b>Full year Count</b>	<b>67</b>	<b>8</b>	<b>75</b>

# 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	1172
External Services	271	261	136
Reviews, Meetings, & Workshops	75	2	40
Memberships & Training	46	9	9
Travel	30	18	20
Equipment & Supplies	-	-	-
<b>Total</b>	<b>1,771</b>	<b>1,696</b>	<b>1,377</b>

- 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	1,875
External Services	10	-	40
Reviews, Meetings, & Workshops	-	-	-
Memberships & Training	15	2	15
Travel	75	21	18
Equipment & Supplies	3	-	-
<b>Total</b>	<b>1,869</b>	<b>1,584</b>	<b>1,948</b>

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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
<b>Total</b>	<b>3,262</b>	<b>2,599</b>	<b>3,134</b>

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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	15	82
Travel	56	15	44
Equipment & Supplies	60	46	45
<b>Total</b>	<b>1,808</b>	<b>1,197</b>	<b>2,359</b>

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- 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
<b>Total</b>	<b>1,968</b>	<b>1,312</b>	<b>2,367</b>

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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
<b>Total</b>	<b>2,199</b>	<b>1,923</b>	<b>2,518</b>

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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	-
<b>Total</b>	<b>2,295</b>	<b>1,561</b>	<b>2,390</b>

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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
<b>Total</b>	<b>2,423</b>	<b>1,082</b>	<b>2,829</b>

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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
<b>Total</b>	<b>1,734</b>	<b>1,448</b>	<b>2,405</b>

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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	19	60
Reviews, Meetings, & Workshops	-	-	-
Memberships & Training	17	5	19
Travel	7	5	11
Equipment & Supplies	-	-	-
<b>Total</b>	<b>1,805</b>	<b>1,659</b>	<b>1,989</b>

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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	4
Employee Expense	773	726	989
External Services	64	63	73
Reviews, Meetings, & Workshops	-	-	-
Memberships & Training	8	-	4
Travel	1	-	-
Equipment & Supplies	19	18	10
<b>Total</b>	<b>865</b>	<b>807</b>	<b>1,076</b>

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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	3	8
Travel	29	10	26
Equipment & Supplies	9	3	13
<b>Total</b>	<b>1,087</b>	<b>987</b>	<b>1,310</b>

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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	48	63
<b>Total</b>	<b>1,565</b>	<b>1,017</b>	<b>1,623</b>

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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	808	1,348
Reviews, Meetings, & Workshops	-	-	-
Memberships & Training	15	-	15
Travel	17	5	10
Equipment & Supplies	1,352	909	1,040
<b>Total</b>	<b>3,610</b>	<b>3,013</b>	<b>3,964</b>

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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	1,507
External Services	585	538	652
Reviews, Meetings, & Workshops	-	-	-
Memberships & Training	14	1	2
Travel	8	1	3
Equipment & Supplies	20	16	68
<b>Total</b>	<b>2,121</b>	<b>1,828</b>	<b>2,232</b>

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