

FY 26-27 Administrative Budget Appendix

Michelle Lewis, *Director of Finance*

Proposition 14 Position Caps

	Regular	Access & Affordability	Total
Proposition 14 Caps	70	15	85
Currently Budgeted	65	9	74
FY 26-27 Request	1		1
Full Year Count	66	9	75

FY 26-27 Administrative Budget

Appendix – Department Level Detail

Office of the President

Category	FY 25-26	FY 25-26 Estimated to Finish (ETF)	FY 26-27 Budget
Positions	3	2	2
Employee Expense	1,172	929	1,062
External Services	136	139	100
Reviews, Meetings, and Workshops	40	-	20
Memberships & Training	9	9	34
Travel	20	14	21
Equipment, Supplies, Etc.	-	-	-
Total	1,377	1,091	1,237

ETF: Current year-end budget projection for the ongoing fiscal year ending June 30, 2026
 Numbers are in thousands of dollars (\$000). Minor variances due to rounding.

Office of the Chair

Category	FY 25-26	FY 25-26 Estimated to Finish (ETF)	FY 26-27 Budget
Positions	3	2.5	2.5
Employee Expense	1,875	1,518	1,970
External Services	40	-	125
Reviews, Meetings, and Workshops	-	-	-
Memberships & Training	15	4	3
Travel	18	14	18
Equipment, Supplies, Etc.	-	-	1
Total	1,948	1,536	2,117

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Portfolio Development & Review

Category	FY 25-26	FY 25-26 Estimated to Finish (ETF)	FY 26-27 Budget
Positions	8	8	8
Employee Expense	2,591	2,477	2,814
External Services	-	-	-
Reviews, Meetings, and Workshops	513	512	604
Memberships & Training	12	-	8
Travel	17	4	12
Equipment, Supplies, Etc.	1	-	1
Total	3,134	2,993	3,439

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Chief Science Officer

Category	FY 25-26	FY 25-26 Estimated to Finish (ETF)	FY 26-27 Budget
Positions	5	5	5
Employee Expense	1,822	1,542	1,873
External Services	366	184	80
Reviews, Meetings, and Workshops	-	-	50
Memberships & Training	82	46	93
Travel	44	18	44
Equipment, Supplies, Etc.	45	45	99
Total	2,359	1,835	2,239

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

Discovery & Education

Category	FY 25-26	FY 25-26 Estimated to Finish (ETF)	FY 26-27 Budget
Positions	6	6	6
Employee Expense	1,934	1,750	2,030
External Services	240	169	120
Reviews, Meetings, and Workshops	75	38	30
Memberships & Training	40	2	6
Travel	61	20	54
Equipment, Supplies, Etc.	17	19	20
Total	2,367	1,998	2,260

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Pre-Clinical Development

Category	FY 25-26	FY 25-26 Estimated to Finish (ETF)	FY 26-27 Budget
Positions	7	7	7
Employee Expense	2,308	1,868	2,414
External Services	-	-	-
Reviews, Meetings, and Workshops	100	6	75
Memberships & Training	40	9	7
Travel	51	31	59
Equipment, Supplies, Etc.	19	19	-
Total	2,518	1,933	2,555

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Clinical Development

Category	FY 25-26	FY 25-26 Estimated to Finish (ETF)	FY 26-27 Budget
Positions	6	6	6
Employee Expense	2,238	1,987	2,279
External Services	-	-	-
Reviews, Meetings, and Workshops	80	15	60
Memberships & Training	41	5	6
Travel	31	29	43
Equipment, Supplies, Etc.	-	-	-
Total	2,390	2,036	2,388

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Patient Outreach & Access

Category	FY 25-26	FY 25-26 Estimated to Finish (ETF)	FY 26-27 Budget
Positions	6	6	6
Employee Expense	2,299	1,340	1,994
External Services	135	117	251
Reviews, Meetings, and Workshops	305	54	145
Memberships & Training	30	1	6
Travel	42	11	42
Equipment, Supplies, Etc.	15	-	-
Total	2,826	1,523	2,438

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General Counsel

Category	FY 25-26	FY 25-26 Estimated to Finish (ETF)	FY 26-27 Budget
Positions	4	4	4
Employee Expense	1,693	1,146	1,651
External Services	649	300	891
Reviews, Meetings, and Workshops	-	-	-
Memberships & Training	11	1	6
Travel	2	1	2
Equipment, Supplies, Etc.	50	-	50
Total	2,405	1,448	2,600

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Grants Management

Category	FY 25-26	FY 25-26 Estimated to Finish (ETF)	FY 26-27 Budget
Positions	8	8	8
Employee Expense	1,899	1,897	2,291
External Services	60	-	50
Reviews, Meetings, and Workshops	-	-	-
Memberships & Training	19	1	8
Travel	11	10	11
Equipment, Supplies, Etc.	-	-	-
Total	1,989	1,909	2,360

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Human Resources

Category	FY 25-26	FY 25-26 Estimated to Finish (ETF)	FY 26-27 Budget
Positions	4	4	4
Employee Expense	989	889	1,111
External Services	73	36	63
Reviews, Meetings, and Workshops	-	-	-
Memberships & Training	4	3	4
Travel	1	-	1
Equipment, Supplies, Etc.	10	8	7
Total	1,076	936	1,186

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Board Governance

Category	FY 25-26	FY 25-26 Estimated to Finish (ETF)	FY 26-27 Budget
Positions	2	2	2
Employee Expense	799	772	909
External Services	45	5	45
Reviews, Meetings, and Workshops	418	337	550
Memberships & Training	8	-	3
Travel	26	7	20
Equipment, Supplies, Etc.	14	13	1
Total	1,310	1,134	1,528

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Communications

Category	FY 25-26	FY 25-26 Estimated to Finish (ETF)	FY 26-27 Budget
Positions	5	5	5
Employee Expense	1,083	1,028	1,445
External Services	449	442	683
Reviews, Meetings, and Workshops	15	10	25
Memberships & Training	5	-	5
Travel	8	7	8
Equipment, Supplies, Etc.	63	53	70
Total	1,623	1,540	2,236

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Information Technology

Category	FY 25-26	FY 25-26 Estimated to Finish (ETF)	FY 26-27 Budget
Positions	4.5	4.5	5.5
Employee Expense	1,551	1,612	2,181
External Services	1,348	1,256	1,126
Reviews, Meetings, and Workshops	-	-	-
Memberships & Training	15	-	7
Travel	10	3	10
Equipment, Supplies, Etc.	1,040	785	1,191
Total	3,964	3,656	4,516

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Finance

Category	FY 25-26	FY 25-26 Estimated to Finish (ETF)	FY 26-27 Budget
Positions	4	4	4
Employee Expense	1,507	1,341	1,181
External Services	652	601	696
Reviews, Meetings, and Workshops	-	-	-
Memberships & Training	2	-	9
Travel	3	-	1
Equipment, Supplies, Etc.	68	54	23
Total	2,232	1,996	1,911

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