

California State University Dominguez Hills, Toro Auxiliary Partners
Fiscal Year 2026/2027 Budget with Comparatives
Combined Division Budget

Toro Auxiliary Partners FY 2026/27 Budget with Comparative Analysis							
	FY 2025/26 Actuals as of 4/30/26	FY 2025/26 Projections May - June	FY 2025/26 Estimated Actuals as of 6/30/26	FY 2025/26 Budget	FY 2026/27 Budget	Net Change From Prior Fiscal Year	
REVENUES							
REVENUES	\$ 1,480,570	\$ 511,638	\$ 1,992,208	\$ 1,896,680	\$ 1,994,000	\$	97,320
EXPENSES							
SALARIES & BENEFITS	\$ 1,481,853	\$ 120,741	\$ 1,602,594	\$ 1,998,452	\$ 577,000	\$	(1,421,452)
SERVICES & SUPPLIES	\$ 1,337,907	\$ 661,582	\$ 1,999,489	\$ 1,496,177	\$ 1,391,755	\$	(104,422)
EXPENDITURES	\$ 2,819,760	\$ 782,323	\$ 3,602,083	\$ 3,494,629	\$ 1,968,755	\$	(1,525,874)
NET OPERATING RESULT	\$ (1,339,189)	\$ (270,685)	\$ (1,609,875)	\$ (1,597,949)	\$ 25,245	\$	1,623,194
Reserve for Contingency					\$ (25,245)		
Transfers In	\$ 356,440		\$ 356,440		\$ 500,000		
Elimination of internal revenue	\$ (356,040)		\$ (356,040)		\$ (500,000)		
Net after internal activities	\$ (1,338,789)	\$ (270,685)	\$ (1,609,475)	\$ (1,597,949)	\$ -	\$	1,623,194