CSULB Budget Overview – 2022-23
Overview

Statewide and CSU Budget Timeline
CA and CSU Budget Overview
Budget Process & Methodologies
Capital Planning Funds
Budget Timeline

**July**
- Trustees Budget Plan
- CSU Budget Memo
- Student Orientation

**August**
- Campus Budget Posted
- Student Orientation Continued
- Classes begin on campus

**September**
- Trustees Budget Request

**October**
- Systemwide budget advocacy
- Finalize Spring Course Schedule
- Student Applications

**November**
- Systemwide budget advocacy continued
- Finalize Spring Course Schedule continued
- Student Applications continued

**December**
- Systemwide budget advocacy ends
- Finalize Spring Course Schedule ends
- Student Applications ends

**January**
- State Budget Plan
- Students Accepted

**February**
- State Revises Budget
- CSU Prelim Budget
- Systemwide Budget Advocacy
- Students Accepted continued

**March**
- State Revises Budget continued
- Systemwide Budget Advocacy continued
- CSULB Resource Planning Process
- Students Accepted Continued ends

**April**
- State Revises Budget continued
- Systemwide Budget Advocacy continued
- CSULB Resource Planning Process continued
- Finalize Fall Course Schedule
- Students Accepted Continued ends

**May**
- State Revises Budget ends
- Systemwide Budget revisions
- Systemwide Budget Advocacy continued
- CSULB Resource Planning Process continued
- Finalize Fall Course Schedule continues
- Student Intent

**June**
- State Adopts Budget
- State Budget Revisions
- Students Accepted
- Student Intent
<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>CSU Request (November)</th>
<th>Governor's Budget (January)</th>
<th>Final Allocation (June)</th>
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<tbody>
<tr>
<td>2017-18</td>
<td>$346 million</td>
<td>$157.2 million</td>
<td>$177.2 million</td>
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<tr>
<td>2018-19</td>
<td>$283 million</td>
<td>$92 million</td>
<td>$197.2 million</td>
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<tr>
<td>2019-20</td>
<td>$456 million</td>
<td>$300 million</td>
<td>$332.8 million</td>
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<tr>
<td>2020-21</td>
<td>$283 million</td>
<td>$199 million</td>
<td>($299.1 million)</td>
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<tr>
<td>2021-22</td>
<td>$566 million</td>
<td>$443.5 million</td>
<td>$550 million</td>
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<tr>
<td>2022-23</td>
<td>$673 million</td>
<td>$304.1 million</td>
<td>$365.4 million</td>
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## 2022-23 CSULB General Fund Allocation

### New General Fund Allocations

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount Received</th>
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<tbody>
<tr>
<td>Health Benefits</td>
<td>$994,000</td>
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<tr>
<td>2021-22 Compensation</td>
<td>$9,808,000</td>
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<tr>
<td>2022-23 Compensation</td>
<td>$13,493,000</td>
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<tr>
<td><strong>Total Comp/Benefits</strong></td>
<td><strong>$24,296,000</strong></td>
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<tr>
<td>Enrollment Growth</td>
<td>$9,780,000</td>
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<tr>
<td>Foster Youth</td>
<td>$838,000</td>
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<tr>
<td>Graduation Initiative 2025</td>
<td>$2,842,000</td>
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<tr>
<td>Basic Needs</td>
<td>$784,000</td>
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</table>

### Total

- **$38.5 Million**
Allocation Across Campus

• Pro-Rata Share of Enrollment Allocation to Divisions
  • Each division determines how it allocates new funds
  • DAF allocates pro-rata to each department

• Compensation covered by University Wide Budget Allocation
  • Central Budget Office covers salary increases for all current employees
  • Equity or salary adjustments during the year/off cycle - are at the discretion of each Vice President
  • Benefits cost increases are handled by the University Wide Budget

• Other Allocations – Discussion with Exec Committee
  • GI 2025 Academic & Student Affairs
  • Basic Needs – Student Affairs
  • Foster Youth etc – Student Affairs
## 2023-24 Budget Request

### CSU Operating Budget and Infrastructure

<table>
<thead>
<tr>
<th></th>
<th>2022-23 Current Year</th>
<th>2023-2024 Budget Year</th>
<th>2023-24 Increase</th>
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<tbody>
<tr>
<td>General Fund, Operations</td>
<td>$4,317,574,000</td>
<td>$4,781,354,000</td>
<td>$463,780,000</td>
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<tr>
<td>General Fund, Academic Facilities and Infrastructure</td>
<td>340,560,000</td>
<td>390,560,000</td>
<td>50,000,000</td>
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<tr>
<td>Tuition and Other Fee Revenue</td>
<td>3,302,044,000</td>
<td>3,318,112,000</td>
<td>16,068,000</td>
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<tr>
<td><strong>TOTAL OPERATING BUDGET AND INFRASTRUCTURE</strong></td>
<td><strong>$7,960,178,000</strong></td>
<td><strong>8,490,026,000</strong></td>
<td><strong>529,848,000</strong></td>
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</tbody>
</table>

### NEW: Multi-Year Compact between Governor Newsom’s administration & CSU

**State General Fund: Compact**
- $227,302,000

**Tuition from Strategic Enrollment Growth**
- $16,068,000

**State General Fund: Above Compact**
- $286,478,000

**TOTAL OPERATING BUDGET AND INFRASTRUCTURE**
- $529,848,000
## 2023-24 CSU Budget Request

### USE OF FUNDS

<table>
<thead>
<tr>
<th>Description</th>
<th>Within Compact</th>
<th>Above Compact</th>
<th>Budget Request</th>
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</thead>
<tbody>
<tr>
<td><strong>Incremental New Expenditures</strong></td>
<td></td>
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<tr>
<td>Graduation Initiative 2025: Equitable Student Outcomes</td>
<td>$30,000,000</td>
<td>$45,000,000</td>
<td>$75,000,000</td>
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<td><strong>Workforce Investments</strong></td>
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<tr>
<td>Faculty and Staff Compensation Pool</td>
<td>92,466,000</td>
<td>168,444,000</td>
<td>260,910,000</td>
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<td>Health Premium Increase</td>
<td>50,524,000</td>
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<tr>
<td>Academic Facilities and Infrastructure</td>
<td>50,000,000</td>
<td>50,000,000</td>
<td>50,000,000</td>
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<tr>
<td>Strategic Resident Enrollment Growth</td>
<td>50,648,000</td>
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<td>50,648,000</td>
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<td><strong>Required Operational Costs</strong></td>
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<tr>
<td>Maintenance of New Facilities</td>
<td>6,032,000</td>
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<tr>
<td>Liability and Property Insurance Premium Increases</td>
<td>13,700,000</td>
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<td>13,700,000</td>
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<td>Inflation on Non-Personnel Costs</td>
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<td>23,034,000</td>
<td>23,034,000</td>
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<td><strong>TOTAL NEW USES</strong></td>
<td>$243,370,000</td>
<td>$286,478,000</td>
<td>$529,848,000</td>
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