



Resource Planning Process, 2025-26 Budget

May 15, 2025



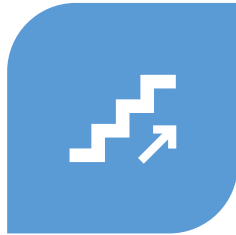
INTRODUCTIONS



MAY REVISION
UPDATE



2025-26 PLANNING
ASSUMPTIONS



NEXT STEPS



DISCUSSIONS &
QUESTIONS

Agenda

The news from Sacramento



Significant advocacy from all 23 campuses, all our constituent groups and the Chancellor's Office helped



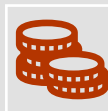
Updated Revenue Projections for the State have reduced the 2-year budget shortfall to \$16.5 billion



The 2025-26 Budget Plan addresses \$11 billion of that 2-year shortfall



3% GF cut to the CSU (\$144M) vs 7.95% cut (\$375M)



Final Budget Allocations are not yet known so our expenditure planning numbers are preliminary

Comparing January & May Budget Plans

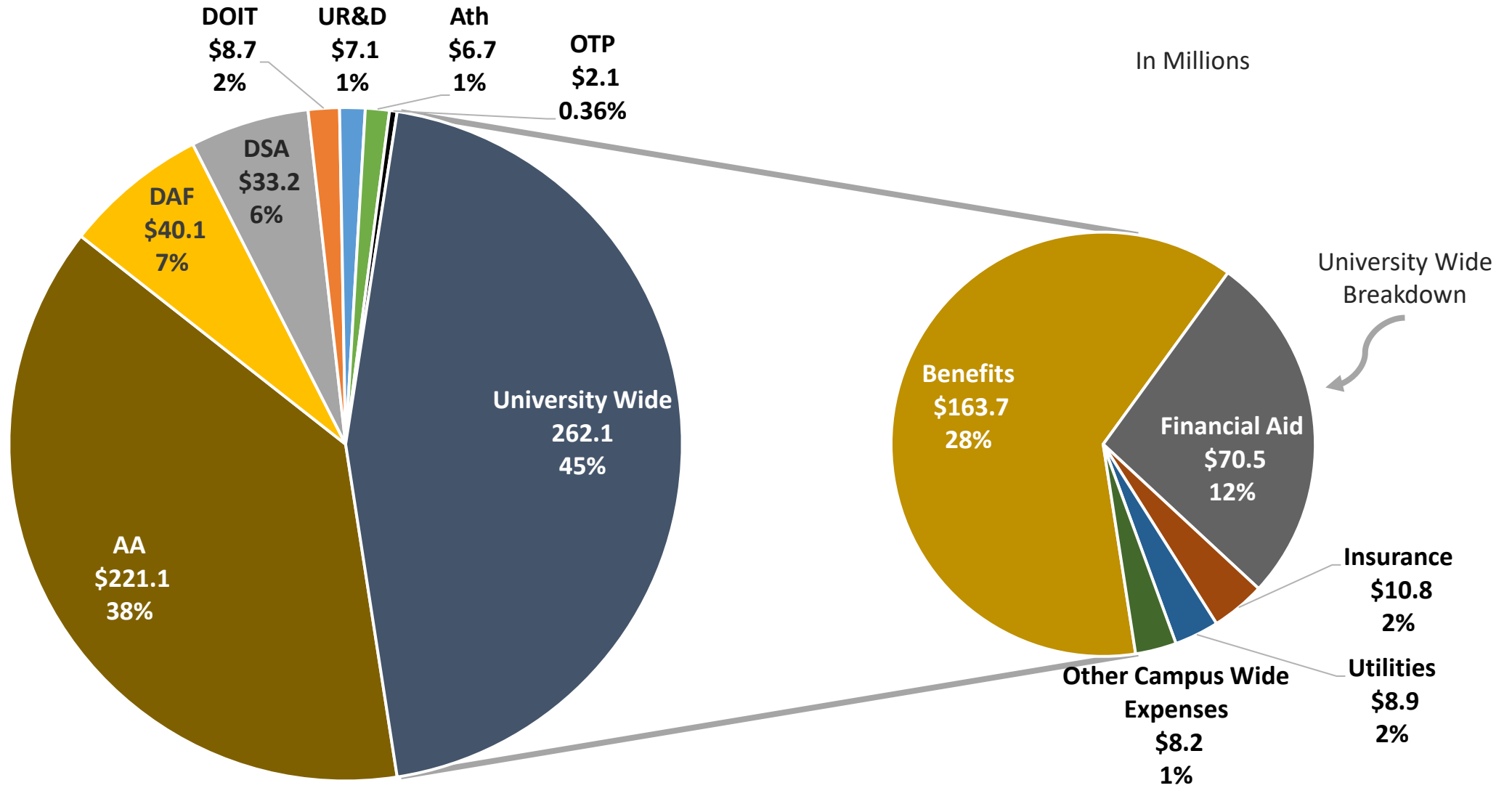
JANUARY

- 7.5% Cut = \$375 M
- CSU should fund the compact for two years and the state will pay us back in 2027-28
 - Grow enrollment 1%
 - Continue GI 2025 investments
- Continue tuition increase plan
- Restore \$75 M one-time cut from 2024-25

MAY

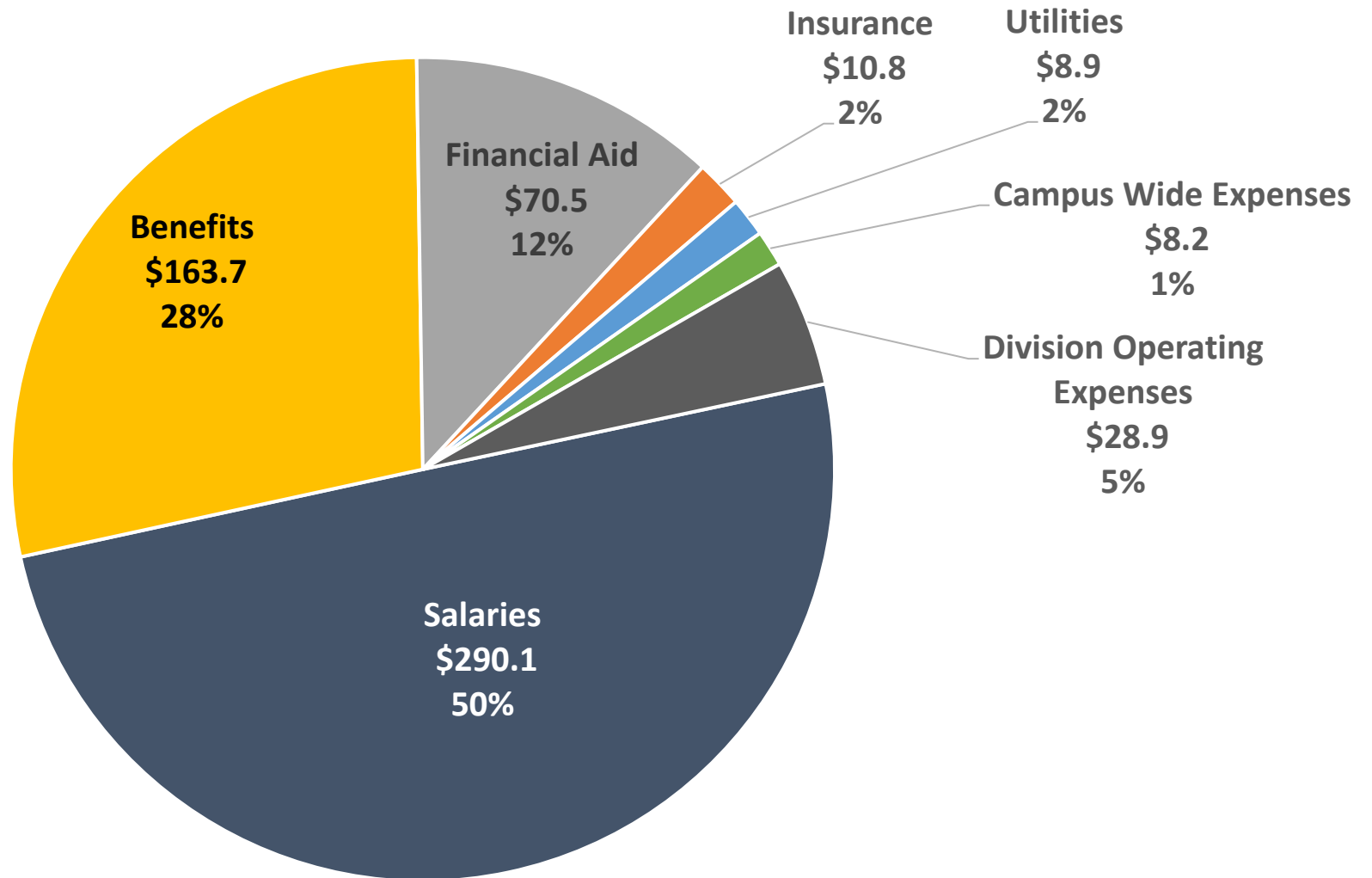
- 3% Cut = \$143.8 M
- Same messaging around the Compact
 - Grow Enrollment 1%
 - Continue to work on GI 2025
 - Defer \$252.3M to 2027-28
- Continue tuition increase plan
- Restore \$75 M one-time cut from 2024-25

2024-25 Operating Budget, By Division = \$581 Million



2024-25 Operating Budget Expenditures by Category - \$581 million

In Millions





2025-26 CSULB Updated Budget Planning Assumption

Sources

Source	2024-25	2025-26
General Fund Base	\$316,660,000	\$316,660,000
Restoration of 1-time cut		\$6,358,000
Prelim. Budget cut		<u>(\$11,500,000)</u>
Prelim. GF Base		\$311,518,000
Tuition & Fee Base	\$264,429,000	\$264,429,000
Tuition Rate Increase		<u>\$17,755,000</u>
Est. Tuition & Fee Base		\$282,184,000
Preliminary Total Sources	\$581,089,000	\$593,702,000

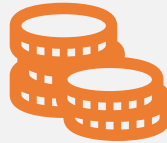
Uses

Known Cost Increases	2024-25	2025-26
Base Budget Uses	\$581,089,000	\$581,089,000
Doc/Prof Tuition Programs		\$302,000
Health Benefits Rate		\$4,305,000
Insurance Premium		\$521,000
Utilities		\$1,485,000
State University Grant		\$5,734,000
Total Projected Increases		<u>\$12,347,000</u>
Projected Total Uses		\$593,436,000

CSULB 2025-26 Budget Planning



These numbers are campus estimates, and the final budget numbers could vary slightly



Funding for 325 FTES enrollment growth could be in final budget memo

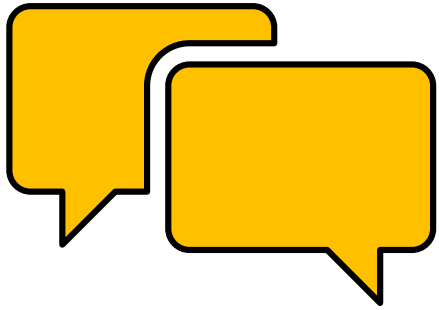


SUG budget is a campus estimate and could change in the final memo based on student need profiles



What's Next

- ☐ Ongoing advocacy in Sacramento
- ☐ Wait for final budget to be signed – by June 30
- ☐ Budget Allocation from Chancellor's Office in (mid-July)
- ☐ Communicate to RPP any budget changes
- ☐ Exec Team addresses final budget and adjusts allocations as required



Discussion
