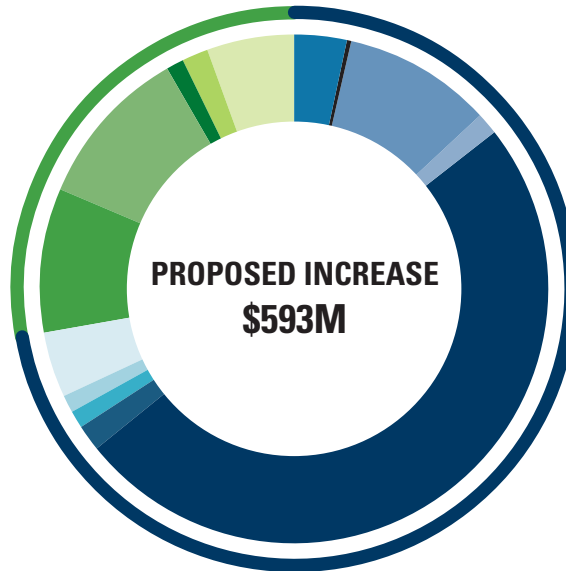


2025-26 PROPOSED OPERATING BUDGET

BASELINE COMMITMENTS

- Financial Aid: SUG – Tuition Rate Increase **\$55M**
- Health Premiums **\$60M**
- Maintenance of New Facilities **\$7M**
- Liability and Property Insurance Premiums **\$10M**
- Utilities **\$32M**

TOTAL: \$164M

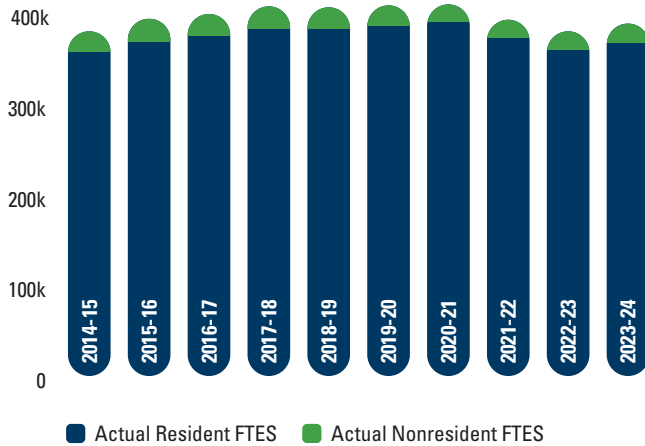


ESSENTIAL PRIORITIES

- Student Access / Graduation Initiative **\$20M**
- Beyond Completion **\$2M**
- Student Access and Enrollment **\$56M**
- Financial Aid: SUG – Enrollment Increase **\$8M**
- Faculty and Staff Compensation Pool **\$296M**
- Title IX and NAGPRA Compliance Programs **\$10M**
- Student Basic Needs and Mental Health **\$5M**
- CSU Artificial Intelligence Initiative **\$7M**
- Capital Infrastructure Investments **\$25M**

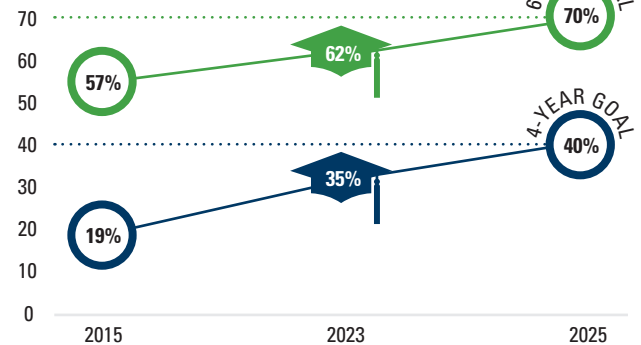
TOTAL: \$429M

95% OF CSU STUDENTS ARE FROM CALIFORNIA

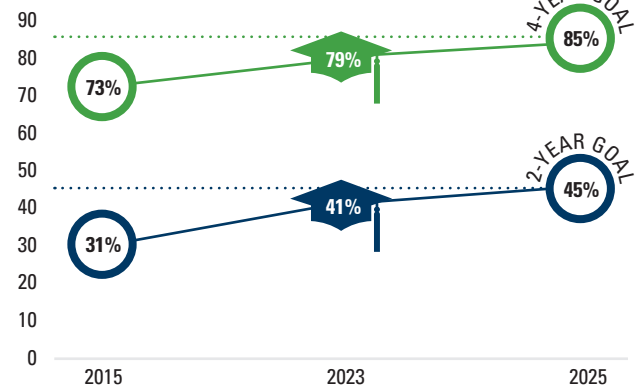


CSU IS MAKING PROGRESS ON GRADUATION RATE GOALS BY 2025

FIRST-TIME STUDENTS



TRANSFER STUDENTS



CSU TUITION AND FEES REMAIN AFFORDABLE (BASED ON AVERAGE RESIDENT UNDERGRAD)

CSU TUITION AND FEES

\$7,622

COMPARISON INSTITUTION AVERAGE

\$12,740