



UNIVERSITY BUDGET COMMITTEE

May 15, 2025

AGENDA

- **Welcome**
- **May Revision Updates**
- **2025-26 University Priorities**

MAY REVISION UPDATES

	January Governor's Budget	May Revision Budget
Source	Link: (Page 5) https://ebudget.ca.gov/2025-26/pdf/BudgetSummary/HigherEducation.pdf	Link: (Page 2) https://ebudget.ca.gov/2025-26/pdf/Revised/BudgetSummary/HigherEducation.pdf
Reduction % to CSU	7.95%	3.0%
Dollar Equivalent	(\$375.2) million to the CSU (\$12.1) million to DH	(\$143.8) million to the CSU *(\$4.4) million to DH
Compact Update	Compact Deferral	2025-26 Compact Deferral \$252.3 million to 2027-28

*\$4.4 million updated reduction is an estimated proportionate share of reduction. Not confirmed by Chancellor's Office

UNKNOWN FACTOR

Awaiting Chancellor's Office review of May Revise

Now until June will consist of Assembly & Senate discussions, which may impact final budget.

The state will have to agree on a final “budget deal”

How will the state manage the -\$12B deficit?

State financial outlook beyond 2025-26.

Can we rely on the compact?

2025-26 UNIVERSITY PRIORITIES

<i>University Priorities</i>		
<u>Division</u>	<u>Priority</u>	<u>Amount</u>
President	CSUDH Magazine	140,000
President	President's Scholars Director Position	57,819
President	President's Scholars Administrative Support	20,000
President	President's Initiative Funds	250,000
Academic Affairs	Summer DHFYE Student Fee Waivers	635,000
Academic Affairs	Director of Toro Re-engagement Program	124,632
Academic Affairs	Mindmax for Recruiting and Retention	40,000
Student Affairs	Enrollment Management Business Analyst	139,500
Student Affairs	Associate Director, Financial Aid & Scholarships (MPP I)	160,425
Student Affairs	Enrollment Services Advisor	83,365
Student Affairs	Enrollment Services Advisor	83,365
University Advancement	Commencement	120,000
University Advancement	UA Scholarship Specialist	105,000
	Total	1,959,106

FURTHER DISCUSSION

