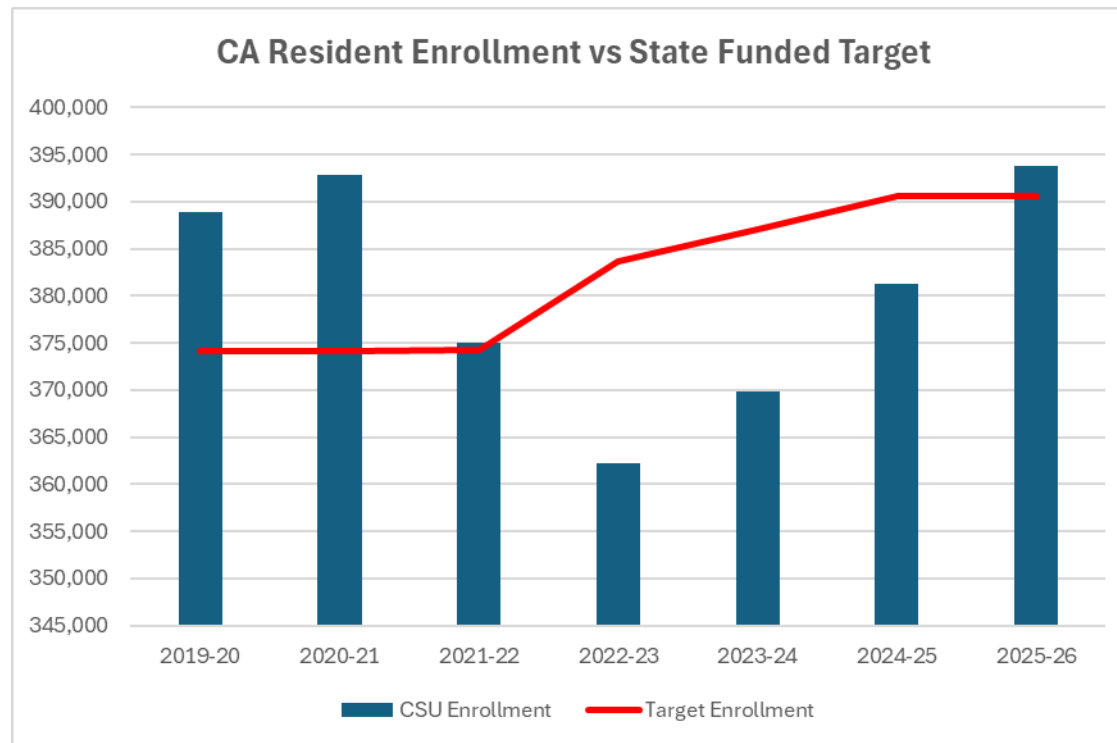
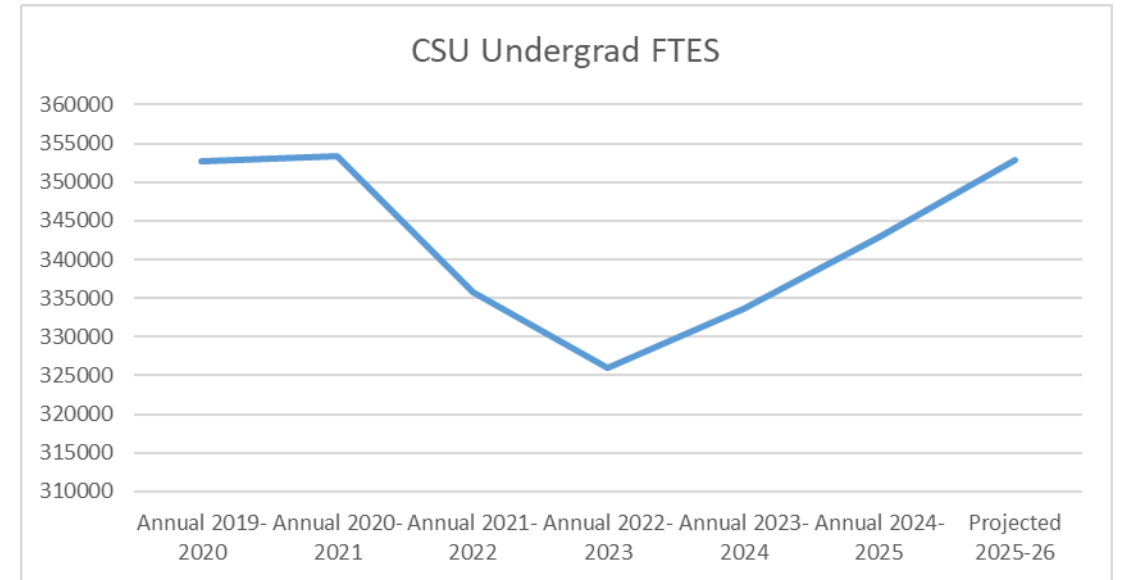
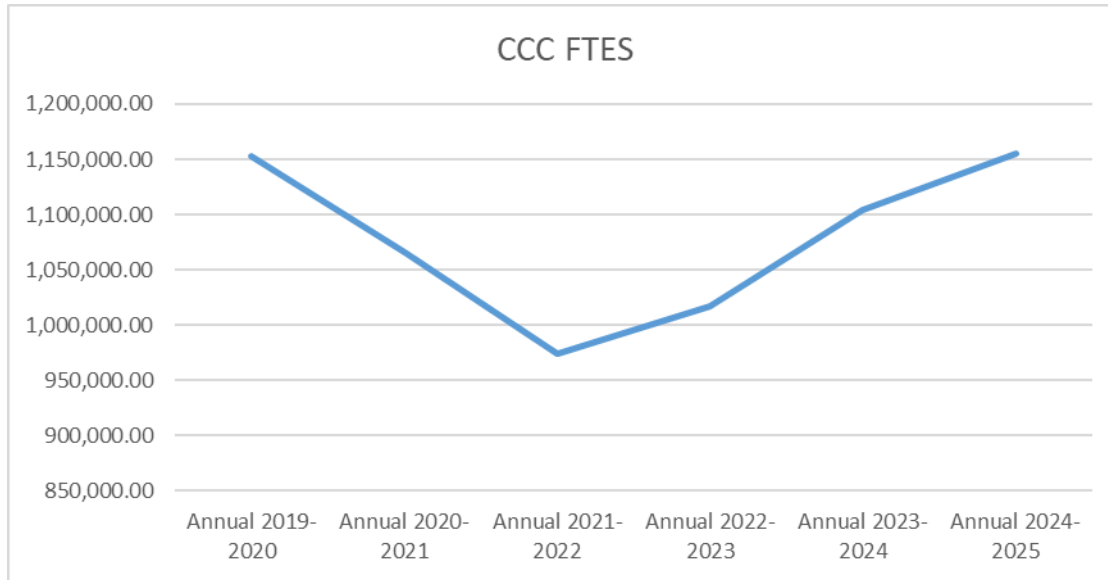


Issue 1: CSU Overall Enrollment



CSU expects to end 2025-26 at its highest FTES enrollment level ever, about 3,000 FTES above the state-funded enrollment target

Issue 1: CCC and CSU Enrollment



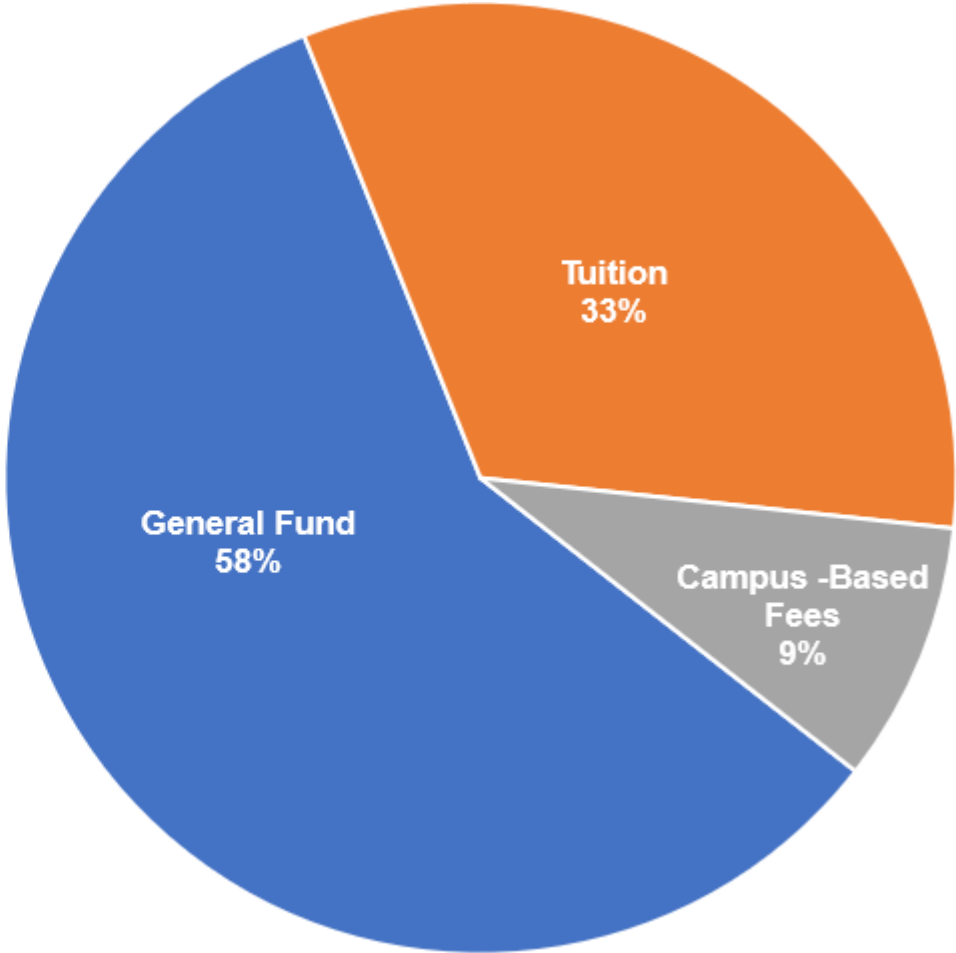
51% of CSU graduates began at a California Community College. CCC enrollment dropped quickly during the COVID-19 pandemic; CSU's enrollment declines followed.

Issue 1: CSU Turnaround Plans – Enrollment Strategies

- Direct and Guaranteed Admission Pathways
- Improved Retention
- Re-enrollment of Stopped-Out Students
- Align Programs with Workforce Needs
- Non-Resident and Adult Learners
- Elevated Enrollment Management
- Technology-Enabled Recruitment and Analytics

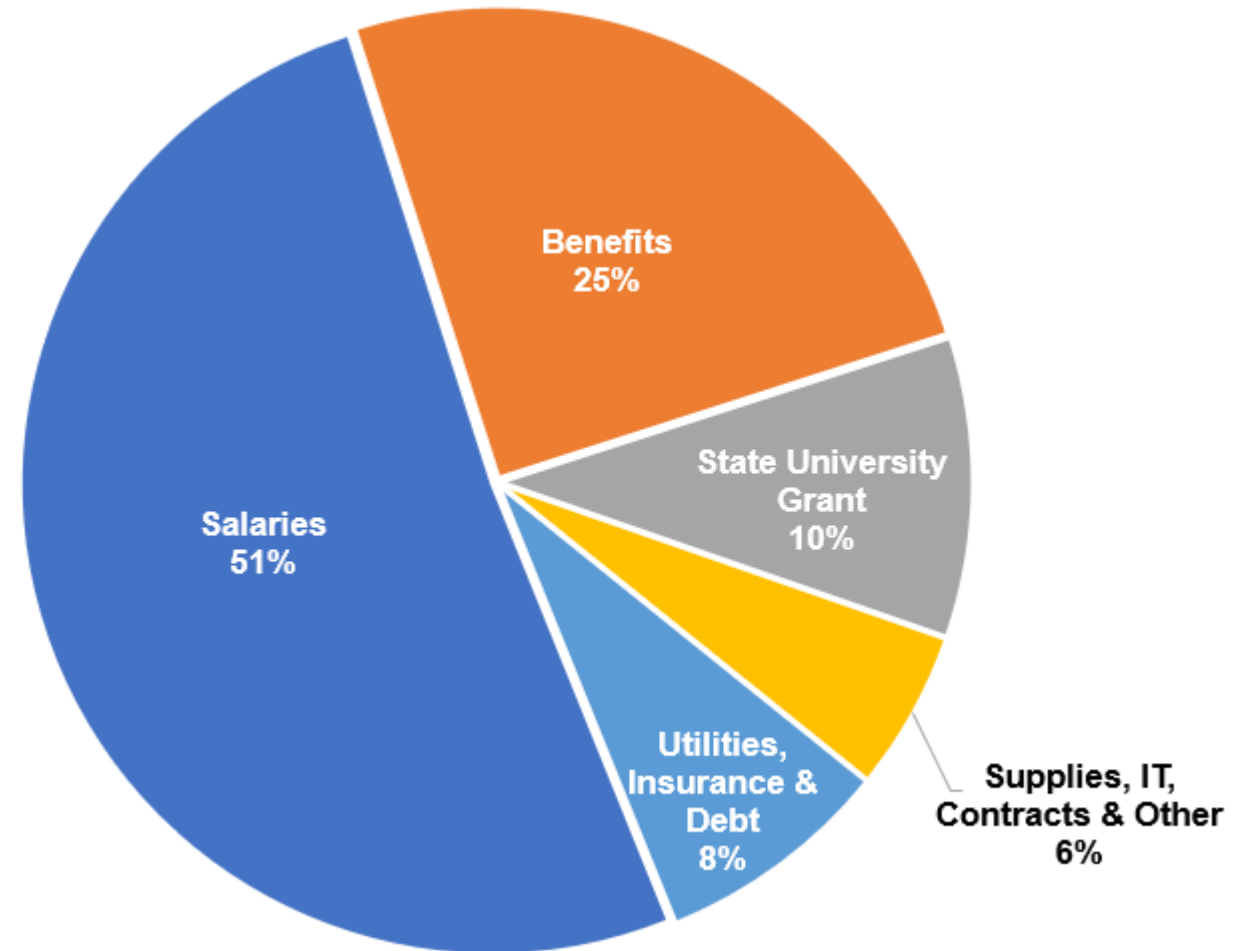
Issue 2: CSU Operating Budget Revenue

\$8.5 Billion
2025-26
Funding Sources

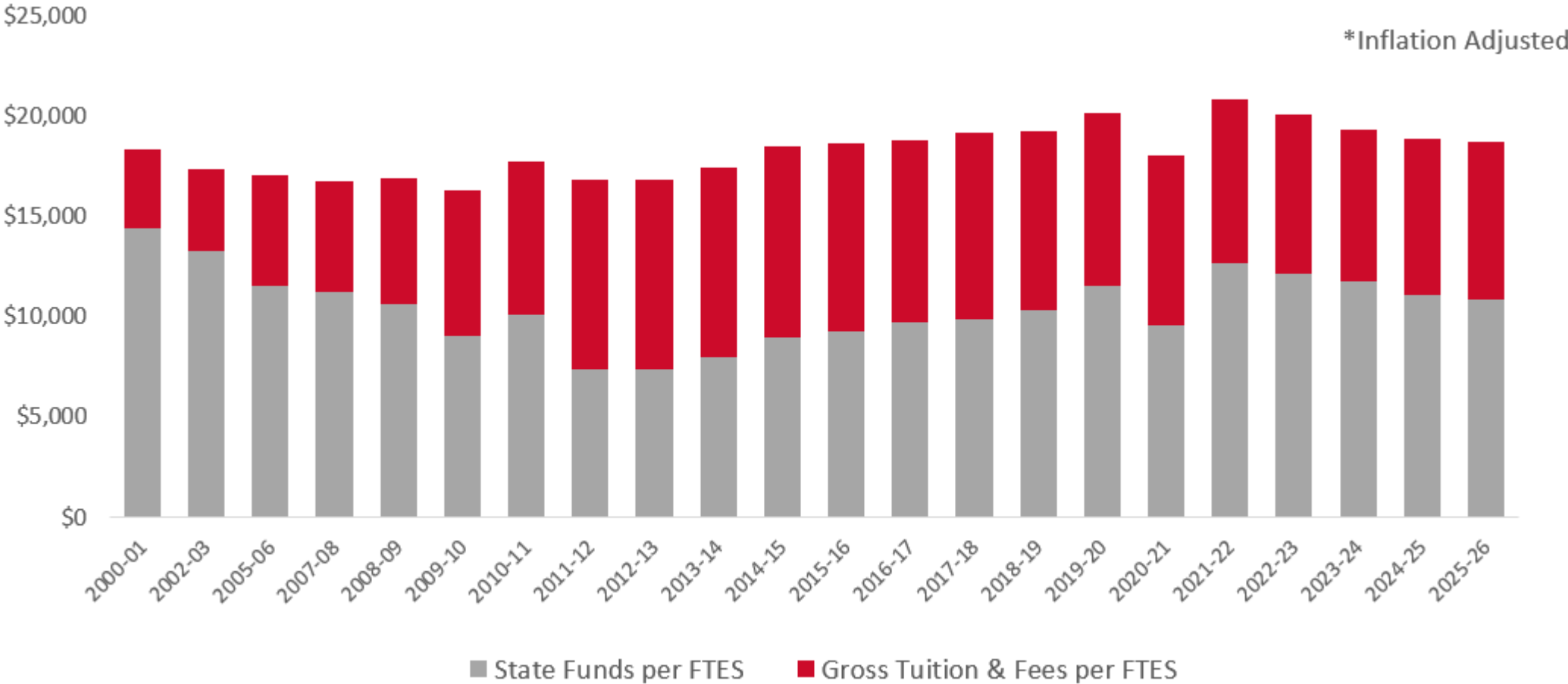


Issue 2: CSU Operating Budget Expenditures

\$8.5 Billion
2025-26
Funding Uses



Issue 2: CSU Total Funding per FTES



Issue 2: CSU Cost Containment and Collaboration Efforts

Fiscal Health Monitoring

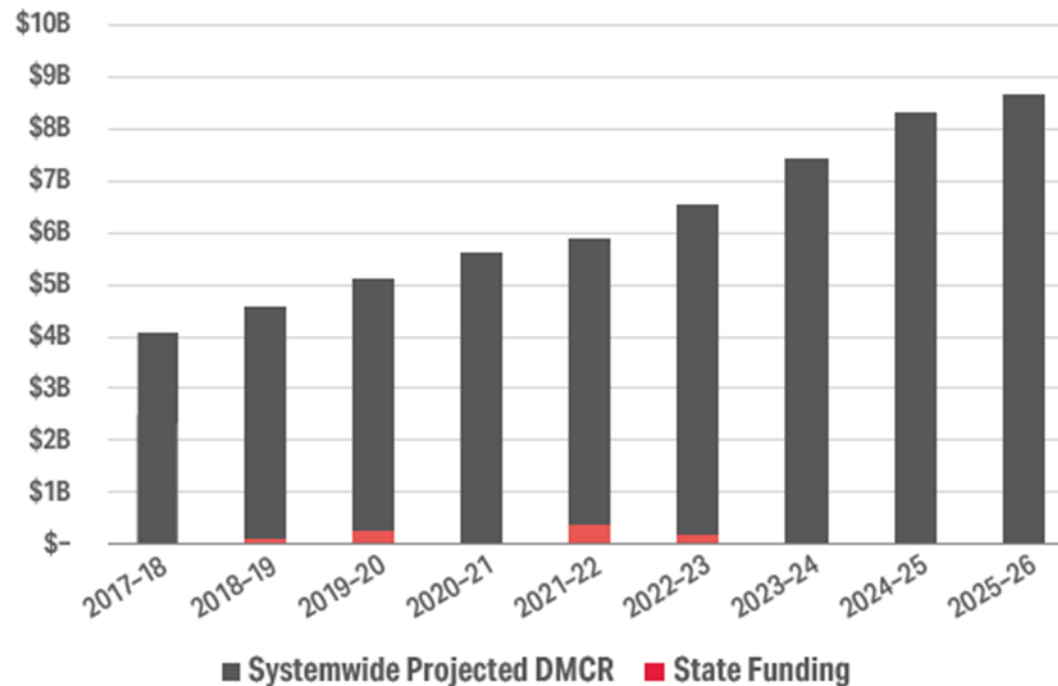
- *Structured, ongoing process involving Chancellor's Office and Universities. Based on review of key fiscal and enrollment indicators, Fiscal Action Plans developed by all Universities*

Strategic Shared Services Initiative

- *Driving collaboration across system to save or avoid costs, streamline and simplify processes, enhance the quality and efficiency of customer service and increase economies of scale. Consolidation around procurement, cyber security, benefits administration approved and operational or underway*

Issue 2: CSU Facilities Needs

Systemwide Projected Deferred Maintenance and Capital Renewal (DMCR) Needs



- More than half of CSU buildings are 50 years old
- \$8.6 B in deferred maintenance need, growing by about \$400 m per year
- \$30.9 B in overall academic facilities and infrastructure projects listed in five-year capital outlay plan
- No state bonds in two decades; CSU does not have local bonding authority
- Lack of capital funding affects instructional quality, hands-on learning, and workforce readiness. We have roofs leaking, elevators broken, labs flooded, bathrooms out of commission, and residence halls closed.

Issue 4: CSU Basic Needs Initiative

Basic Needs Services



Food Pantries

77,571 students served



Case Management Support

16,145 unique students assisted



Emergency Housing

955 students placed



Emergency Grants

4,821 grants distributed

Based on 2024-2025 data



Comprehensive Mental Health Infrastructure

Clinical Services

- Individual & Group Counseling
- Psychiatry Services
- Tele-mental Health Services
- Same-Day Crisis Appointments

Cross-Campus Collaboration

- CARE & Behavioral Intervention Teams
- Dream Center
- Campus Safety
- Counselor Faculty and Liaisons

Prevention & Outreach

- Mental Health Trainings
- Peer Support Programs
- Digital Self-Help Platforms