Erasmus School of Economics

Budget 2026-2030

(Draft)

School Council pre-meeting

September 2025

Years 2026-2030 (Budget 2024 vs budget 2025)

2024			
ESE - Allocation 2025-2028 (in €)	2026	2027	2028
Free budget	**33,917**	**33,979**	**33,577**
- Free budget	27,417	27,479	27,077
- Non statutory tuition fees	6,500	6,500	6,500
Earmarked budget	**6,321**	**5,194**	**4,446**
- Additional costs Dean	28	28	28
- HEQA	2,568	2,568	2,568
- Incentive grants - Direct	447	310	150
- Sector plans	1,360	1,360	1,360
- Starter grants - Direct	1,919	929	340
Total budget ESE	**40,238**	**39,174**	**38,023**

2025					
ESE - Allocation 2025-2028 (in €)	2026	2027	2028	2029	2030
Free budget	**34,249**	**33,981**	**32,689**	**31,873**	**30,680**
- Free budget	26,888	25,852	24,712	24,020	22,812
- Non statutory tuition fees	7,362	8,129	7,978	7,853	7,868
Earmarked budget	**7,088**	**6,705**	**5,826**	**5,362**	**5,071**
- Additional costs Dean	33	33	33	33	33
- HEQA	2,717	2,717	2,717	2,717	2,717
- Incentive grants - Direct	550	799	473	190	240
- Sector plans	1,388	1,419	1,436	1,432	1,441
- Starter grants - Direct	2,300	1,637	1,067	890	640
- Professioral policy	100	100	100	100	
Total budget ESE	**41,337**	**40,686**	**38,516**	**37,235**	**35,751**

Budget 2025 vs. Budget 2026	2025	2026	Difference
2026	40,238	41,337	1,099
2027	39,174	40,686	1,513
2028	38,023	38,516	493
2029		37,235	*na*
2030		35,751	*na*
Average % earmarked budget	**12.5%**	**16.3%**	**3.8%**

Overview of the past and coming years

Budgets

Actual			Forecast	Multiannual budget 2025				
2022	2023	2024	2025	2026	2027	2028	2029	2030
35,404	40,930	41,611	39,761	41,337	40,686	38,516	37,235	35,751

Results

Actual			Forecast	Multiannual budget 2025				
2022	2023	2024	2025	2026	2027	2028	2029	2030
330	3,644	869	-4,013	-2,030	-3,427	-3,900	-3,950	-4,399

Multianual budget 2026-2030 – Financial part

Income (k€)	2026	2027	2028	2029	2030
Budget first money stream	36,639	36,798	35,507	34,690	33,398
Earmarked budget	4,237	3,855	2,976	2,512	2,321
Budget from incentive grants	*550*	*799*	*473*	*190*	*240*
Budget from sector plans	*1,388*	*1,419*	*1,436*	*1,432*	*1,441*
Budget from starting grants	*2,300*	*1,637*	*1,067*	*890*	*640*
Budget to be mandated	461	33	33	33	33
Second money stream	1,237	1,477	1,440	1,132	982
Third money stream	4,445	4,320	4,560	5,118	5,518
Intracompany income (EUR sec)	625	527	513	513	513
Intercompany income (BV's)	656	553	462	462	462
Total income	48,301	47,563	45,491	44,460	43,226

Expenses (k€)	2026	2027	2028	2029	2030
Staff costs – Own staff	39,057	38,671	38,167	37,951	37,363
Staff costs – Hired staff	1,445	1,308	1,256	1,223	1,162
Material costs	5,235	6,311	5,248	4,829	4,777
Payments to third parties & sponsoring	869	741	739	739	739
Intracompany expenses (EUR sec)	2,152	2,026	2,030	2,012	2,016
Intercompany expenses (BV's)	1,574	1,933	1,952	1,657	1,570
Total expenses	50,331	50,990	49,391	48,410	47,625

Operating result (k€)	2026	2027	2028	2029	2030
Result school	-740	-1,478	-2,983	-3,325	-4,149
Investments	-1,291	-1,949	-917	-625	-250
Operating result	-2,030	-3,427	-3,900	-3,950	-4,399

Reserve component (k€)	End of 2025	End of 2026	End of 2027	End of 2028	End of 2029	End of 2030
Departments ESE	8,567	7,256	4,509	1,381	-2,394	-6,513
HEQA (earmarked)	2,946	2,227	1,546	774	600	320
TI (earmarked)	171	171	171	171	171	171
Total reserves	11,684	9,654	6,226	2,327	-1,623	-6,022

Multianual budget 2026-2030 – FTE

FTE	Actual			Forecast	Multiannual budget 2025				
	2022	2023	2024	2025	2026	2027	2028	2029	2030
Scientific staff				169.8	152.3	144.1	140.8	139.7	138.7
PhD's				55.2	65.6	69.6	66.3	60.1	51.3
Student Assistants				50.3	43.7	39.8	39.8	39.8	39.8
Support staff				94.6	92.3	90.4	87.9	86.8	84.8
Total average FTE	**339.8**	**338.2**	**348.6**	**369.9**	**353.8**	**343.9**	**334.8**	**326.5**	**314.7**

Multianual budget 2026-2030 – Reserve plans

Reserveplan (in k€)	2026	2027	2028	2029	2030
Reserveplan towards inclusive academia	44	13			
Reserseplan PhD programme ESE 2022	274	49			
Reserveplan implementation engagement organisation	110				
Reserveplan improvement operations organisation	209				
Reserveplan startup information management organisation	117				
Reserveplan Startup online master	376	382	385	388	
Reserveplan phase out FEI		356	382	87	
Implementation strategic plan	160	1,150	150	150	250
Total reserve plan	**1,291**	**1,949**	**917**	**625**	**250**

To do and uncertainties

- Uncertainties regarding:
  - Work pressure resources fund
  - Government compensation wage- and price level
  - New (stable) government
  - Decreasing student numbers
  - Wet Internationalisering in Balans (WIB)