

2024-25 Academic Affairs Budget Council

OCTOBER 28, 2024

Agenda

1. Call to Order
2. Welcome & Introductions
3. Review of 23-24 Budget Council Report
4. Division Budget Discussion with Vice Provost Ken O'Donnell
5. Division Priorities
6. Adjournment

24-25 Academic Affairs Budget Council Membership Roster

Name	Affiliation	College/Unit	Voting/Non-Voting
Rama Malladi	Faculty	CBAPP	Voting
Bin Tang (Co-Chair)	Faculty	CNBS	Voting
Andrew Kalaidjian	Faculty	CA&H	Voting
Luz Herrera	Faculty	COE	Voting
Patricia Suarez	Staff	CAA	Voting
Vacant	Faculty	CHHSN	Voting
Staci Freeman	Admin (ARM)	CNBS	Voting
Malika Horne	Staff (Scheduler)	CBAPP	Voting
Samantha Warriner	Faculty (Librarian)	LIB	Voting
Claudia Orozco (Co-Chair)	Admin (AA Budget Officer)	CAA	Voting (ex-officio)
Nick Norimoto	Admin (University Budget Director)	A&F	Voting (ex-officio)
Ken O'Donnell	Admin (Vice Provost)	CAA	Non-voting (ex-officio)
Yvette Nava	Staff (Division Scheduler)	CAA	Non-voting (ex-officio)
Deborah Brandon	Admin (Enrollment Management AVP)	EM	Non-voting (ex-officio)
Alana Olschang	Admin (UEPA AVP)	UEPA	Non-voting (ex-officio)
Ryan Weitzman	Admin (IR Director)	UEPA	Non-voting (ex-officio)
Mi-Sook Kim	Admin (College Dean)	CHHSN	Non-voting (ex-officio)
Jessica Pandya	Admin (College Dean)	COE	Non-voting (ex-officio)
Joseph Wen	Admin (College Dean)	CBAPP	Non-voting (ex-officio)
Leonardo Martinez	Admin (Interim College Dean)	CNBS	Non-voting (ex-officio)
Tim Caron	Admin (College Dean)	CA&H	Non-voting (ex-officio)
Stephanie Brasley	Admin (College Dean)	LIB	Non-voting (ex-officio)
Cynthia Napoles	Fiscal & HR Division Specialist	CAA	Non-voting

MEMO

DATE: May 16, 2024

TO: Michael E. Spagna, Provost & VP, Academic Affairs

FROM: Bin Tang, Computer Science Professor & AA Budget Council Co-chair
 Claudia M. Orozco, Division Budget Officer & AA Budget Council Chair

CC: Ken O'Donnell, Rama Malladi, Laura Talamante, Kirk Rogers, Tracey McGuire, Ronald Norby, Staci Freeman, Patricia Suarez, Nick Norimoto, Ken O'Donnell, Yvette Nava, Deborah Brandon, Alana Olschang, Ryan Weitzman, Mi-Sook Kim, Jessica Pandya, Joseph Wen, Philip LaPolt, Tim Caron, Stephanie Brasley, Cynthia Napoles

SUBJECT: 23/24 Academic Affairs Budget Council Report

The Academic Affairs Budget Council met a total of seven times during the 23/24 Academic Year:

Fall 2023		Spring 2024	
September 12, 2023	December 23, 2023	February 12, 2024	April 08, 2024
October 12, 2023		March 11, 2024	May 13, 2024

During the fall council meetings, the council members reviewed the AA Budget Council Policy ([AA 2023-04](#)) that became effective on May 8, 2023, via [Academic Senate Resolution EXEC 23-05](#). The council received information on the division's current year budget, which included a 6% base budget reduction equaling to **\$4,428,934**. This 6% cut was due to campus "right-sizing" of budgets that would align to campus enrollment and the collection of revenue. The division implemented this 6% base budget reduction by optimizing class schedules and reducing PT lecturer costs. The division's enrollment-based budgeting model allowed for the division to avoid having to cut in other areas such as tenure-track faculty hiring. The council also reviewed the division's budget process.

23-24 Budget Council Report

available in shared [Dropbox](#) folder

Division Budget Conversation with Vice Provost O'Donnell

Part One Budget Cuts: Spring 2024

Fiscal Year	Reduction Amount	Percentage
2023-24	\$4,428,934	6.00%
2024-25	\$4,874,000	6.55%
Total	\$ 9,302,934	12.55%

Academic Affairs division budget cuts in 2023-24 and 2024-25.

Division Reductions

University Budget Cuts are distributed *proportionally* across divisions

DIVISION REDUCTIONS

2024-25 AADHT & ST001 Base Budget Allocations

Estimated Numbers as of 08/23/24 - Finalizing Additional \$4.5M Reduction

Divisions	2023-24 AADHT Ending Base	\$7.6M AADHT Base Reduction*	2023-24 AADHT Comp Allocation	2024-25 AADHT Adjusted Base	% Pro-Rata	\$ 4,500,000 4.5 Million Additional Reduction
ACADEMIC AFFAIRS	\$ 70,807,629	\$ (4,282,640)	\$ 3,657,898	\$ 70,182,887	59.5%	\$ (2,676,340)
ADMIN AND FINANCE	17,419,342	(786,761)	748,930	17,381,511	14.73%	(662,823)
ADVANCEMENT	3,430,615	(279,689)	95,148	3,246,074	2.75%	(123,785)
DEIJ	549,983	(38,525)	22,692	534,150	0.45%	(20,369)
INFO TECHNOLOGY	10,305,988	(468,352)	443,970	10,281,606	8.71%	(392,077)
PRESIDENTS	2,976,598	(111,316)	80,541	2,945,823	2.50%	(112,335)
STUDENT AFFAIRS	13,065,429	(293,967)	662,050	13,433,512	11.38%	(512,271)
Division Total	\$ 118,555,584	\$ (6,261,250)	\$ 5,711,229	\$ 118,005,563	100%	\$ (4,500,000)
BENEFITS POOL	\$ 59,254,177	\$ (1,383,592)	\$ 2,277,817	\$ 60,148,402		\$ -
ONE-TIME Calculations	-	-	-	-		-
COMPENSATION POOL	3,870,000	7,644,842	(7,989,046)	3,525,796		-
Grand Total	\$ 181,679,761	\$ -	\$ -	\$ 181,679,761		\$ (4,500,000)

For 24-25, the campus had an additional \$4.5m in reductions needed to close the revenue shortfall due to declining enrollments and the shortfall in the reimbursement of compensation package costs. Each division was tasked with reducing a proportionate share of the \$4.5m based on their budget's proportionate share—as represented in the table above.

Academic Affairs Expected Cuts

divisions

DIVISION REDUCTIONS

2024-25 AADHT & ST001 Base Budget Allocations

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BENEFITS POOL	\$ 59,254,177	\$ (1,383,592)	\$ -	\$ -
ONE-TIME Calculations	-	-	-	-
COMPENSATION POOL	3,870,000	7,644,842	-	-
Grand Total	\$ 181,679,761	\$ -	\$ -	\$ (4,500,000)

Academic Affairs
60%

For 24-25, the campus had an additional \$4.5m in reductions resulting from declining enrollments and the shortfall in the reimbursement of compensation package costs. Each division was tasked with a \$4.5m based on their budget's proportionate share—as represented in the table above.

2024-25 Total Budget Reduction

University Budget Cuts are distributed *proportionally* across divisions

Fiscal Year	Reduction Amount	Percentage
2023-24	\$4,428,934	6.00%
2024-25	\$4,874,000	6.55%
2024-25	\$2,676,340	3.62%
Total	\$11,979,274	16.17%

Updated division budget reductions for 2024-25.

\$7,550,340

VP Deb Wallace to AA Budget Update of 10/11/2024

Chancellor's Office Budget Allocation Memo



401 Golden Shore, 5th Floor
Long Beach, CA 90802-4210


www.calstate.edu

Steve Relyea
Executive Vice Chancellor and
Chief Financial Officer

562-951-4600
srelyea@calstate.edu

DATE: October 15, 2024

TO: CSU Presidents
Vice Presidents for Administration/Chief Financial Officers

FROM: Steve Relyea, Executive Vice Chancellor & Chief Financial Officer 
Steven Relyea (Oct 15, 2024 11:25 PDT)

SUBJECT: 2025-26 Budget Planning Guidelines

This communication includes budget planning information for the 2025-26 fiscal year, including each university's *estimated* share of the currently projected \$397 million state reduction. While it is possible the amount of this reduction will change, universities have been asked to base their planning and actions on this level of reduction. We will have a better indication of the magnitude of the reduction in mid-January when the Governor releases his proposed budget for 2025-26.

Perspective Cuts for 2025-26

Channel Islands	\$199,981,000	1.7%	\$8,758,000
Chico	\$259,038,000	3.2%	-\$12,637,000
Dominguez Hills	\$248,060,000	3.0%	-\$12,101,000
East Bay	\$229,140,000	2.8%	-\$11,178,000
Fresno	\$292,465,000	4.8%	-\$19,194,000

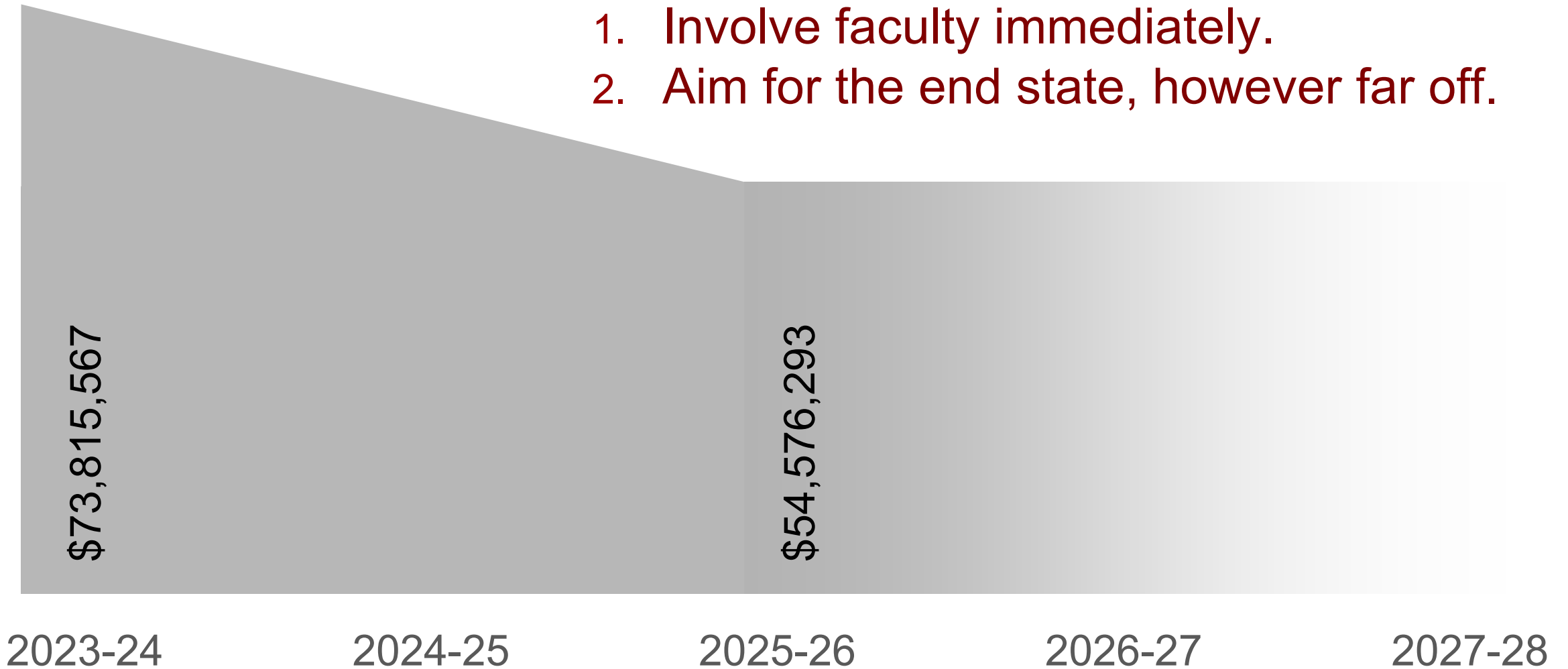
Estimated 2025-26 cuts to CSUDH Academic Affairs Base Budget

Fiscal Year	Reduction Amount	Percentage
2023-24	\$4,428,934	6.00%
2024-25	\$7,550,340	10.17%
2025-26	\$7,260,000	9.84%
Total	\$19,239,274	26.06%

Projected 2025-26 additional budget cuts.

Last week's advice from division administration:

1. Involve faculty immediately.
2. Aim for the end state, however far off.



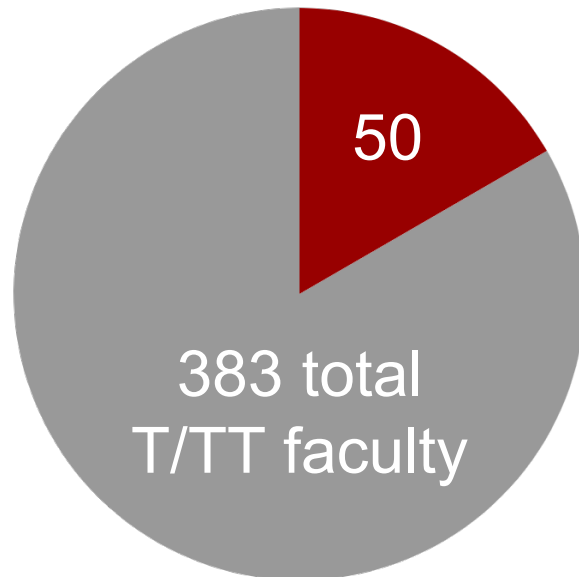
Showing the Academic Affairs division's decreasing base budgets and showing that they are expected to level off.

What does \$7.5 Million Look Like?

Last week's advice from division administration:

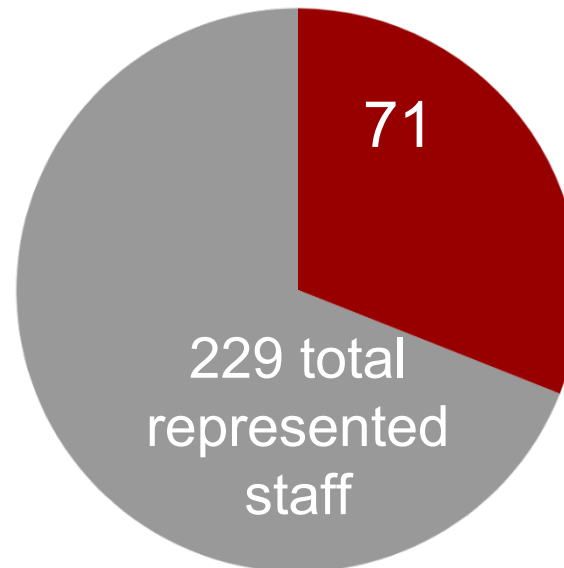
1. Involve faculty immediately.
2. Aim for the end state, however far off.
3. Show what \$7.5 million means.

At a 50% benefit rate for full-time employees, this is \$5 million in base salary, or:



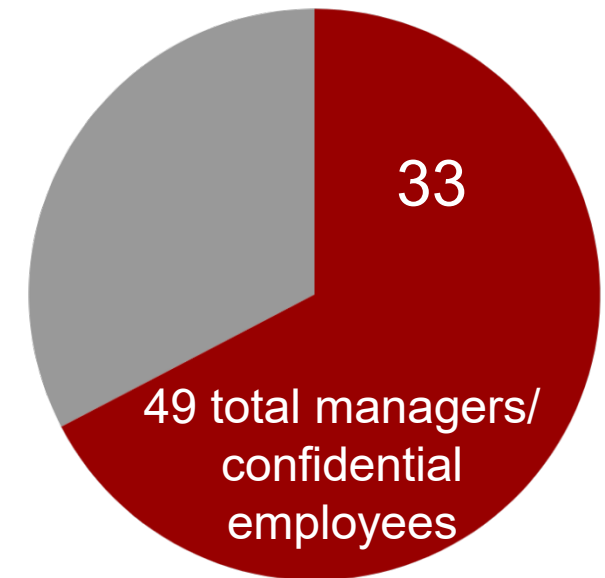
50 tenure-track faculty

or



71 represented staff

or



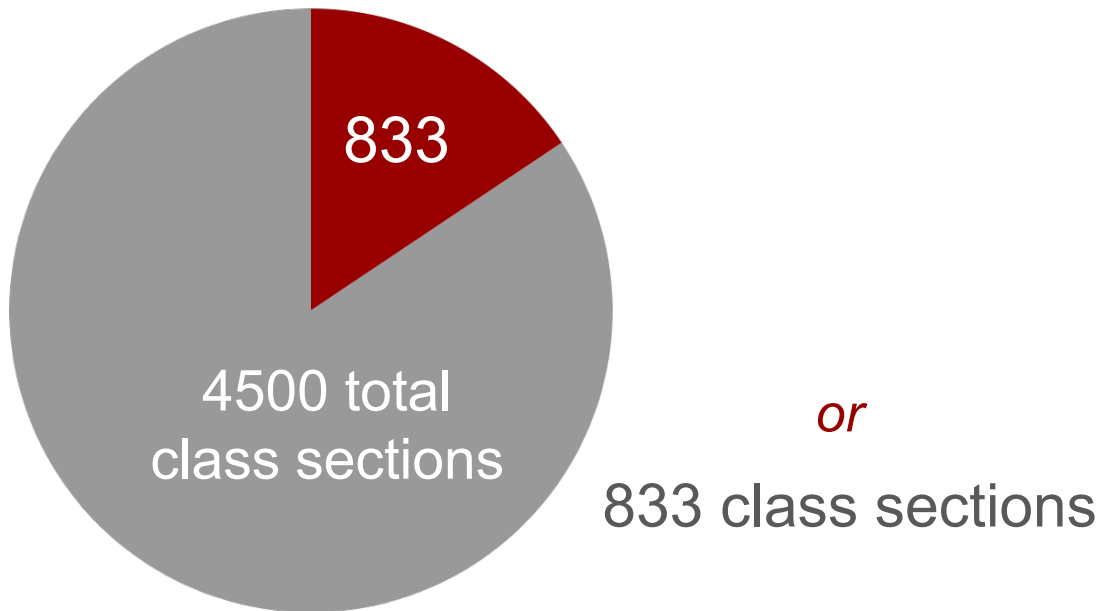
33 MPPs/confidential

Class Section Reductions

Last week's advice from division administration:

1. Involve faculty immediately.
2. Aim for the end state, however far off.
3. Show what \$7.5 million means.

At \$7,500 per non-tenure track teaching assignment, plus 20% average NTTF benefits, \$7.5 million is 833 class sections in a year.

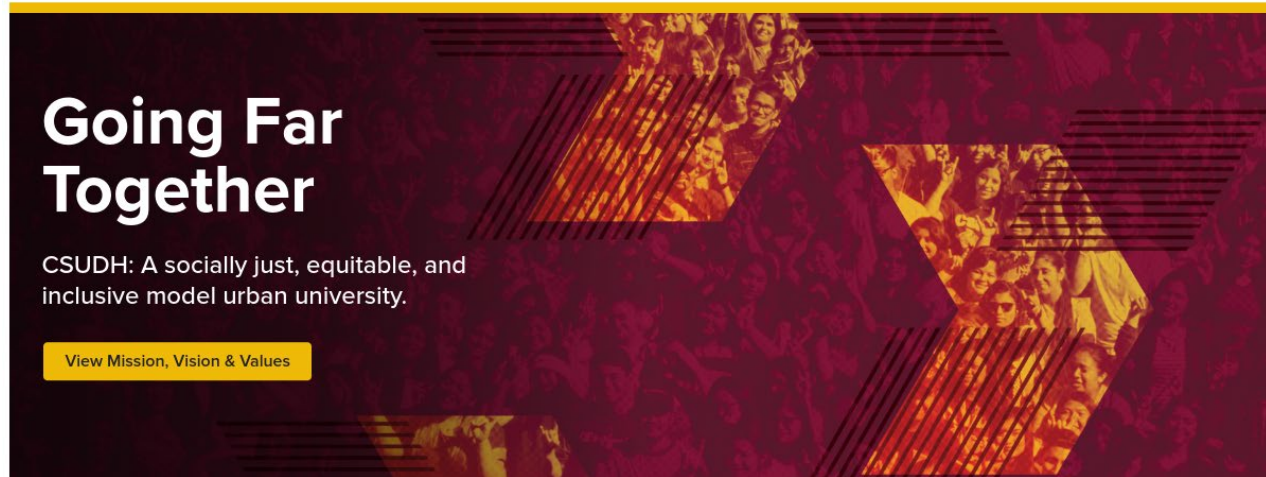


There is also OE&E (Operating Expenses and Equipment), but frankly little left there to cut.

Cutting Strategically

Last week's advice from division administration:

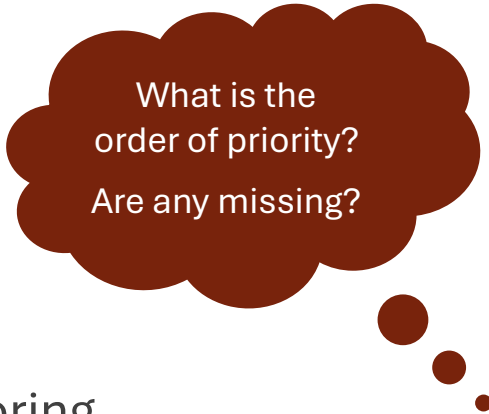
1. Involve faculty immediately.
2. Aim for the end state, however far off.
3. Show what \$7.5 million means.
4. Cut strategically, not proportionally.



Thriving Students
Thriving Educators
Equitable Access
Culture of Care
Pillar of the Community

Division Priorities

- Protect the jobs of CSUDH employees in Academic Affairs.
- Ensure the timeliness and quality of our degrees with faculty structures like curriculum development, learning outcomes assessment, and program review.
- Provide enough classes so students can graduate when they want to.
- Keep our classes small.
- Group academic subjects into departments and colleges.
- Support student academic success with services like advising and tutoring.



What is the
order of priority?
Are any missing?

University Budget Discussion

11:00 a.m. - 1:30 p.m.

Wednesday, November 6

University Theatre



Future Fall Meeting Dates

Monday, November 18, 2024 @ 10am

Monday, December 16, 2024 @ 10am

Meeting Zoom Link: <https://csudh.zoom.us/j/88667603246>