

ACADEMIC AFFAIRS BUDGET UPDATE

February 13, 2025



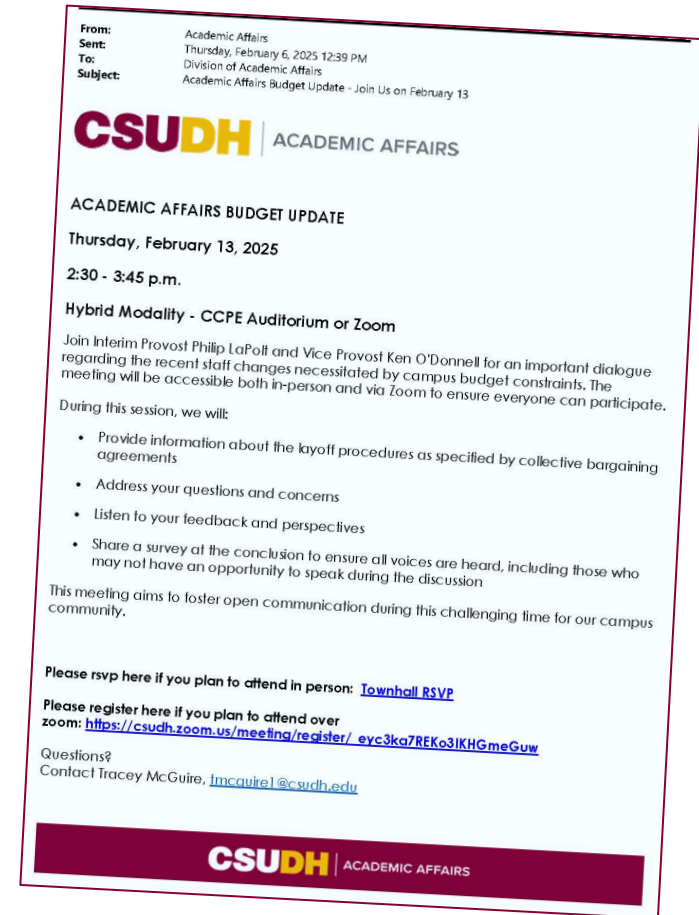
* This version has been modified for PDF accessibility.

FROM OUR FALL AA BUDGET TOWNHALL

- Update projections of this year's expenditures and balances.
- Continue consultation with the Academic Affairs Budget Council, University Budget Committee, and through division and college meetings.
- Update our planning based on the Governor's proposed budget for 2025-26 (January) and the Governor's 2025-26 May Revise.

FROM OUR EMAIL INVITATION

- Provide information about the layoff procedures as specified by collective bargaining agreements
- Address your questions and concerns
- Listen to your feedback and perspectives
- Share a survey at the conclusion to ensure all voices are heard, including those who may not have an opportunity to speak during the discussion



Three sources of current budget imbalance:

- Shrinking enrollment
- Shrinking state budget
- Growing costs

CHANGES IN FALL ENROLLMENT (FTES)

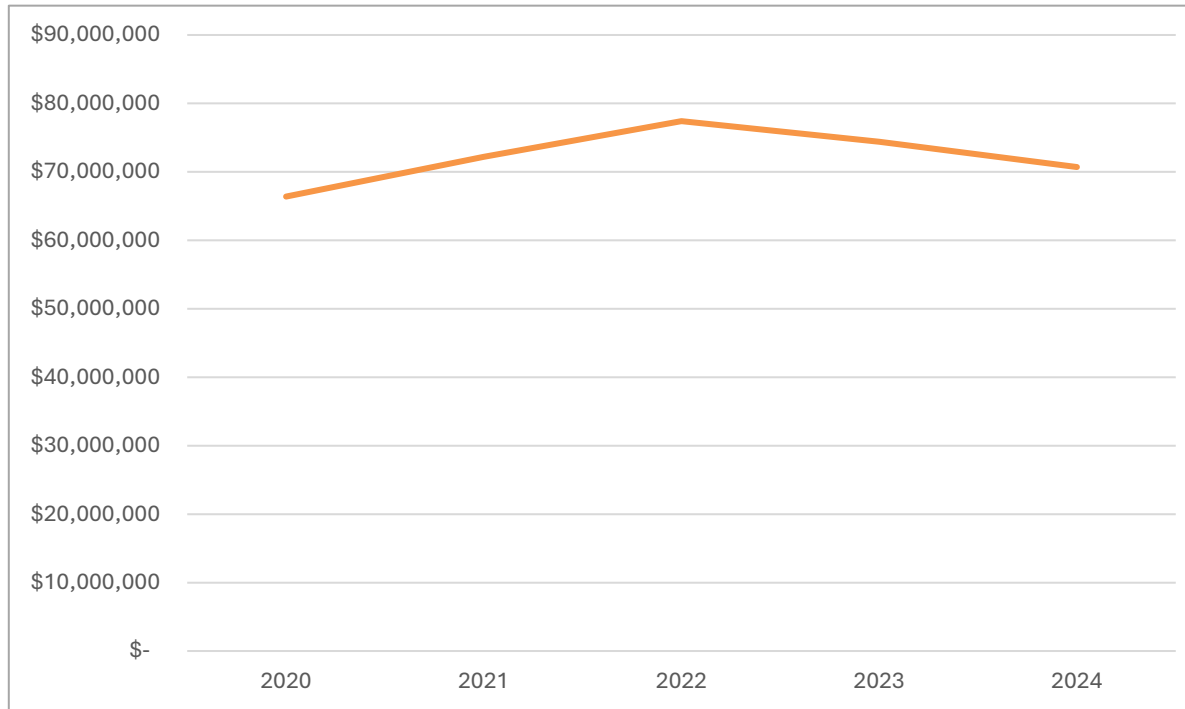
	2018 to 2020	2020 to 2024	2023 to 2024	2018-2024
Dominguez Hills	14.7%	-20.7%	0.2%	-9.1%
Pomona	13.5%	-9.0%	4.3%	3.3%
Long Beach	7.2%	3.6%	4.7%	11.1%
Fullerton	6.2%	4.6%	5.2%	11.1%
San Marcos	3.3%	1.3%	5.9%	4.6%
San Diego	3.0%	10.7%	6.1%	14.0%
Northridge	2.1%	-5.7%	3.0%	-3.8%
Channel Islands	-1.3%	-33.0%	-5.3%	-33.8%
Los Angeles	-3.6%	-15.3%	-8.0%	-18.4%
San Bernardino	-5.6%	-9.5%	-2.1%	-14.5%

Changes in fall enrollment at CSUs in Southern California

Source: Office of the Chancellor

ACADEMIC AFFAIRS BASE BUDGETS: LAST 5 YEARS

Fund	2020	2021	2022	2023	2024
AADHT - CSU OPERATING FUND	\$ 63,134,546	\$ 68,882,480	\$ 73,815,563	\$ 70,807,629	\$ 67,506,547
ST001 - ST-STUDENT SUCCESS FEE	\$ 3,258,157	\$ 3,333,598	\$ 3,597,450	\$ 3,597,451	\$ 3,196,451
Total	\$ 66,392,703	\$ 72,216,078	\$ 77,413,013	\$ 74,405,080	\$ 70,702,998



Link: (Page 35) <https://ebudget.ca.gov/Ful>

Budget maintains statewide efficiency reductions included in the 2024 Budget Act

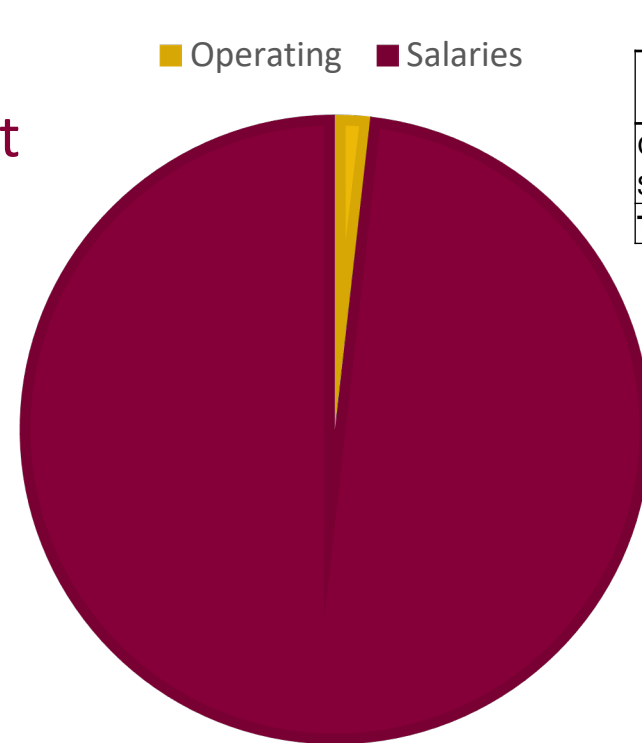
- 7.95% reduction in ongoing General Fund support
- Approximately \$375.2 million reduction
- CSDH share estimated at \$12 million

The governor's budget proposal released January 10 is consistent with such planning.

FY 24-25 ACADEMIC AFFAIRS BASE BUDGET: SALARIES VS. OPERATING

strategies for rebalancing the budget while protecting staff:

- reduction in managers
- canceled T/TT searches
- reduced class schedules
- leaving vacancies unfilled



Salaries vs. Operating

Expense Category	Amount
Operating	\$ 1,270,130
Salaries	\$ 69,432,868
Total	\$ 70,702,998

CONTRACTUALLY MANDATED LAYOFF PROCEDURES

1. Determine necessity for layoff and positions to be discontinued based on organizational functions and funding.
2. Calculate seniority points.
3. Submit layoff request to the Chancellor's Office for review and approval.
4. Notify union of individuals to be laid off.
5. Issue layoff notices to employees (individual meetings).
6. Some may have "retreat rights" to a classification they previously held permanency in.
7. Meet and confer with union (impact bargaining).

EXAMPLE: BUMPING AND RETREAT RIGHTS

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Jane Doe's position has been identified for layoff: Administrative Support Coordinator II

Jane Doe: Hired January 2022, Administrative Support Coordinator II (Permanent – 36 points)

John Doe: Hired July 2024, Administrative Support Coordinator II (Probationary – 0 points)
Hired January 2020, Administrative Support Coordinator I (Permanent – 48 points)

Teddy Toro: Hired December 2024, Administrative Support Coordinator I (Probationary – 0 points)

Jane's ASC II position is eliminated.

Jane has 36 seniority points in the ASC II classification, so she **“bumps”** John by virtue of having more seniority points.

John cannot **“bump”** anyone in the ASC II classification, but he has **“retreat rights”** to the ASC I classification. He **“retreats”** to the ASC I classification, where he **“bumps”** Teddy because Teddy has no ASC I seniority points. John moves into Teddy's position.

***In this Scenario:** Jane is reassigned to John's position. John is laid off as ASC II, and retreats to Teddy's position as ASC I. Teddy is issued a layoff notice.*

QUESTIONS AND ANSWERS SO FAR

1. Is CSUDH following contract bargaining agreements regarding due process for layoff notices? (Repeated 2x)
2. Will there be more layoffs this year? If so, when will they be? When will we hear about them? When will final decisions be made? (Repeated 5x)
3. What can CFA tell us about faculty layoff notices? (Repeated 2x)
4. How are MPPs being affected by the cuts? Are their ranks being slimmed down, and by how much? (Repeated 3x)
5. How are departments supposed to run without key administrative staff? (Repeated 4x)
6. What is campus leadership's plan to address the overload staff are facing due to recent and forthcoming layoffs? (Repeated 2x)

Draft report on Academic Senate Listening Session, February 5, 2025

QUESTIONS AND ANSWERS SO FAR

7. The previous layoffs seem unfair. Is HR considering that those working remotely versus those who are fully on campus might be affected differently? Will remote work be an option for people?
8. Is the administration considering voluntary reduction? (Repeated 3x)
 - o Are they now, or will they?
 - o How do we get more information about that?
 - o How many would need to volunteer so that people can keep their jobs?
9. Can anyone in either the administration or unions speak to the HR email threatening further layoffs in March and April if enough people don't elect reduced work-time schedules?
10. Why wasn't this handled in a more strategic manner? (Repeated 3x)

Draft report on Academic Senate Listening Session, February 5, 2025

SURVEY



- Share a survey at the conclusion to ensure all voices are heard, including those who may not have an opportunity to speak during the discussion

From: Academic Affairs
Sent: Thursday, February 6, 2025 12:39 PM
To: Division of Academic Affairs
Subject: Academic Affairs Budget Update - Join Us on February 13

CSUDH | ACADEMIC AFFAIRS

ACADEMIC AFFAIRS BUDGET UPDATE
Thursday, February 13, 2025
2:30 - 3:45 p.m.

Hybrid Modality - CCPE Auditorium or Zoom

Join Interim Provost Philip LaPolt and Vice Provost Ken O'Donnell for an important dialogue regarding the recent staff changes necessitated by campus budget constraints. The meeting will be accessible both in-person and via Zoom to ensure everyone can participate.

During this session, we will:

- Provide information about the layoff procedures as specified by collective bargaining agreements
- Address your questions and concerns
- Listen to your feedback and perspectives
- Share a survey at the conclusion to ensure all voices are heard, including those who may not have an opportunity to speak during the discussion

This meeting aims to foster open communication during this challenging time for our campus community.

Please RSVP here if you plan to attend in person: [Townhall RSVP](#)

Please register here if you plan to attend over zoom: <https://csudh.zoom.us/join/register/?e=3ka7REK63IKHGmeGuw>

Questions?
Contact Tracey McGuire, tmcauire1@csudh.edu

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