

BUDGET LUNCH & LEARN

Impacts to Budget

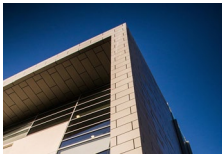
Part 2: CSU Budget Cycle

August 16, 2023

CSUDH

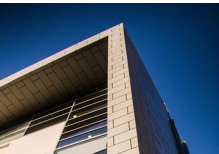
This Budget Lunch & Learn is a continuation among a series of conversations on campus to discuss the background and health of budget at CSUDH.

Today (Part 2), we will discuss the CSU System Budget Cycle and its impact to the CSUDH budget.

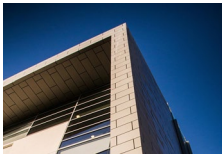
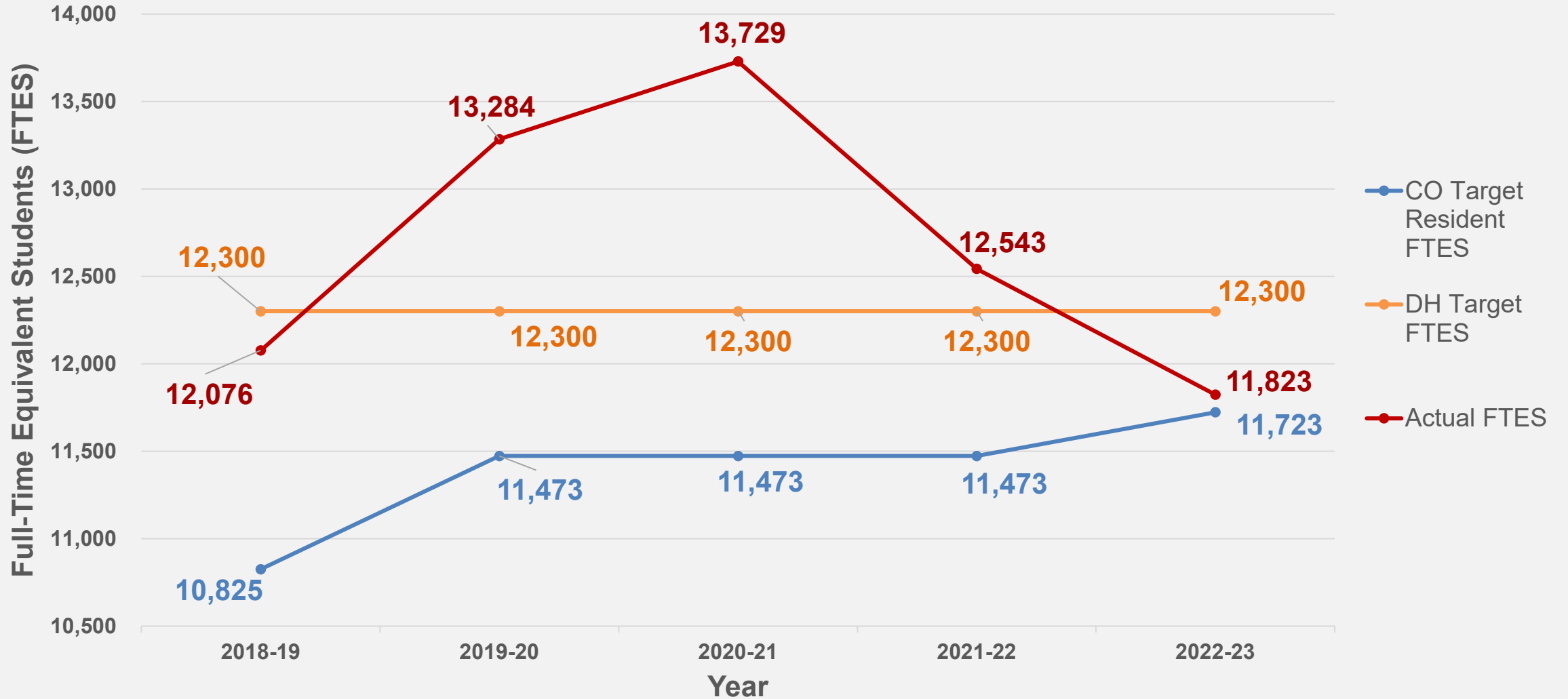


Agenda

- Review of Previous Lunch & Learn
- Overview of Revenue Sources
- State Budget allocation
- CSU Budget Timeline
- Impacts to Budget



Review of Previous Lunch & Learn – Enrollment and Budget



CSUDH Primary Sources of Revenue

**STATE
APPROPRIATION**

TUITION
*Enrollment drives
revenue generation*

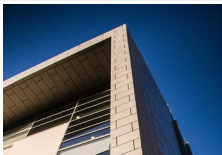
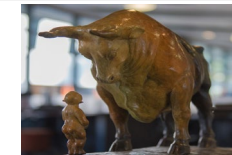
STUDENT FEES

PHILANTHROPY

GRANTS & CONTRACTS

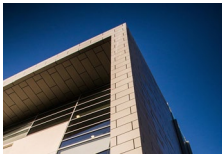
FUND BAL / RESERVES

AUXILIARY PARTNERS



State Budget Allocation

- **The State Allocation makes up ~58% of the CSUDH budget**
 - The state allocation also has an impact on the campus enrollment, which affects the remaining 42% of the budget
- The budgeting process from the state to the campus is lengthy and starts almost a year in advance
- Once Dominguez Hills receives funding, it undergoes a separate process to distribute funding on campus



CSU Budget Timeline



State

CSU System / Chancellor's Office

Campus / CSUDH



CSU Budget Timeline

2023

2024

JUL

AUG

SEP

OCT

NOV

DEC

JAN

FEB

MAR

APR

MAY

JUN

CSU
Budget
Plan
2024-25

CSU
Budget
Request
2024-25

Governor
Budget
Plan
2024-25

Governor
Revised
Plan
2024-25

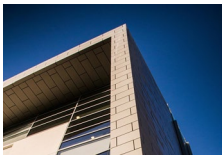
Adopt
Budget
2024-25

Legislature Budget Hearings

CSUDH
Final Budget
Allocation
2023-24

CSUDH Planning
University Priorities
Budget Request
2024-25

CSUDH
Univ Budget Comm &
President Approval
2024-25



Impacts to Budget

State Multi-year Deficit

**~\$31.5 Billion
(as of May 2023)**

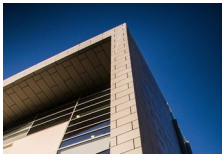
**CSU & State Multi-year
Compact**

5% Increase State Funds

**Employee Compensation
Commitments**

Unfunded CSU Priorities

Enrollment



State Budget Allocation

2011-12 Amounts

State of California - \$129 Billion
Governor's January Budget → May Revise → Final June Budget



Higher Education - \$11.1 Billion
8.6% of State Budget



California State University - \$2.2 Billion
23.3% of Higher Education Budget



CSU Dominguez Hills - \$59.8 Million
2.7% of CSU Budget

2023-24 Amounts

State of California - \$226.9 Billion
Governor's January Budget → May Revise → Final June Budget



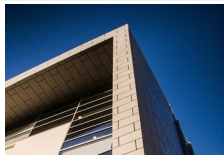
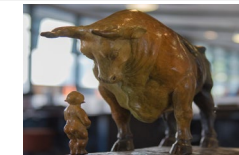
Higher Education - \$22.7 Billion
10.0% of State Budget



California State University - \$5.0 Billion
22.0% of Higher Education Budget



CSU Dominguez Hills - \$137.7 Million
2.8% of CSU Budget



Campus Budget Allocations

Mandatory Costs

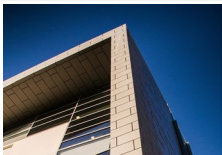
*(i.e., Specific Programs,
Deferred Maintenance,
Employee Compensation)*

Undesignated Funds

*(i.e., Enrollment Growth,
Graduation Initiative)*



University Budget
Committee (UBC)



QUESTIONS



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<https://www.csudh.edu/budget-plan-admin/>

