



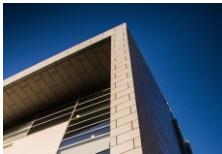
University Budget Committee

May 02, 2024

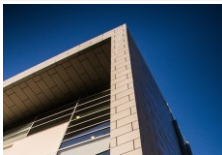


- Welcome
- What We Know
- FY2023-24, 3rd Quarter Actuals
- Proposed Phased Budget Reductions
- What We Don't Know – Pending Items
- Q & A

- VOTE**



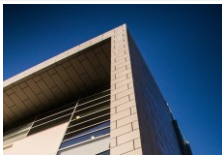
WELCOME



WHAT WE KNOW



FY2023-24, 3rd Quarter Actuals



- Preliminary Summary – not final
- Report of budget and actuals are a snapshot in time
- Does not consider potential one-time costs, cost savings, or closing of purchase orders
- A portion of 2023-24 General Salary Increases are reflected in preliminary summary



2023-24 Preliminary Summary – 3rd Quarter – Revenue

Sources / Revenue	Original Budget	Adjusted Budget	Total Budget	Actuals (July to March)	Projected Actuals	Encumbrances	Year-End Actuals	Year-End Balance
State Allocation	\$ 137,679,000	\$ -	\$ 137,679,000	\$103,259,250	\$ 34,419,750	\$ -	\$ 137,679,000	\$ -
Student Fees	86,994,000	904,766	87,898,766	79,933,982	-	-	79,933,982	* (7,964,784)
Cost Recovery	3,103,254	557,627	3,660,881	2,511,056	1,149,825	-	3,660,881	-
Other Revenues	-	4,488,751	4,488,751	4,525,969	(37,218)	-	4,488,751	-
Sub-total	\$ 227,776,254	\$ 5,951,144	\$ 233,727,398	\$190,230,257	\$ 35,532,357	\$ -	\$ 225,762,614	\$ (7,964,784)
Balance from Prior Year	-	48,094,851	48,094,851					
Total Sources/Revenue	\$ 227,776,254	\$ 54,045,996	\$ 281,822,250					

- Revenues are projected to be under budget \$7.96M
- Deficit will be recorded within Centrally Monitored (CM):
 - 6% Budget Reduction (~\$6.25M)
 - Centrally Monitored Unallocated Reserve

**Due to enrollment decline*



2023-24 Preliminary Summary – 3rd Quarter – Expenses

Uses / Divisions	2023-24 Original Budget	Adjusted Budget	Total Budget	Actuals (July to March)	Projected Actuals	Encumbrances	Year-End Actuals	Year-End Balance
ACADEMIC AFFAIRS	\$ 70,806,629	\$ 8,514,884	\$ 79,321,513	\$ 57,489,958	\$ 19,163,319	\$ 429,005	\$ 77,082,283	\$ 2,239,230
ADMIN AND FINANCE	17,419,342	618,875	18,038,217	16,007,265	5,335,755	1,786,084	23,129,104	(5,090,888)
ADVANCEMENT	3,431,615	2,221,801	5,653,416	2,463,324	821,108	144,602	3,429,034	2,224,382
DEIJ	549,983	398,268	948,251	623,546	207,849	46,811	878,205	70,045
INFO TECHNOLOGY	10,305,988	1,630,828	11,936,816	10,877,922	3,625,974	1,130,748	15,634,644	(3,697,828)
PRESIDENTS	2,976,598	1,210,448	4,187,046	2,590,510	863,503	37,987	3,492,000	695,046
STUDENT AFFAIRS	<u>13,065,429</u>	<u>2,475,723</u>	<u>15,541,152</u>	<u>11,155,523</u>	<u>3,718,508</u>	<u>802,653</u>	<u>15,676,684</u>	<u>(135,532)</u>
Total Divisions	\$ 118,555,584	\$ 17,070,827	\$ 135,626,411	\$101,208,048	\$ 33,736,016	\$ 4,377,891	\$ 139,321,955	\$ (3,695,544)
CENTRALLY MONITORED								
Benefits	\$ 59,254,177	\$ 1,159,050	\$ 60,413,227	\$ 47,265,918	\$ 15,755,306	\$ -	\$ 63,021,224	\$ (2,607,997)
Utilities	3,543,077	999,777	4,542,854	2,747,761	915,920	115,243	3,778,925	763,928
Financial Aid	33,561,701	8,278,133	41,839,834	28,962,210	3,100,000	-	32,062,210	9,777,624
<i>SUG</i>	33,238,000	7,799,728	41,037,728	28,565,010	3,000,000	-	31,565,010	9,472,718
<i>EOP</i>	203,715	112,545	316,260	227,200	50,000	-	277,200	39,060
<i>Other Financial Aid</i>	119,986	365,860	485,846	170,000	50,000	-	220,000	265,846
Other Centrally Monitored	12,861,715	26,537,859	39,399,574	4,920,993	-	780,618	5,701,611	33,697,963
Total Uses/Divisions	\$ 227,776,254	\$ 54,045,646	\$ 281,821,900	\$185,104,930	\$ 53,507,242	\$ 5,273,753	\$ 243,885,926	\$ 37,935,974
							Grand Total AADHT Balance	\$ 29,971,190

2024-25 Preliminary Budget Memo

- It is very important to note that this memo contains both one-time and ongoing revenue sources—an **unprecedented** action due to current state budget events. Typically, this annual preliminary memo only includes ongoing revenue sources.
- State leaders face a budget deficit for the 2024-25 cycle. In response, **no new ongoing or one-time funding** is proposed for the CSU in 2024-25. Instead, the governor's budget proposal included **a one-year funding delay**.
- The proposal **assumes the CSU will continue to advance the goals of the compact** between the CSU and the governor utilizing one-time CSU funding during 2024-25. The **proposal would reimburse the CSU at the beginning of 2025-26** with one-time and ongoing funding by the state.
- The **governor's proposal would eventually deliver the same level of funding per fiscal year as originally outlined in the compact**, although with additional risk to the CSU if the state's budget condition further erodes and the state cannot fulfill its restructured commitment.
- Based on the above, the Chancellor's Office cautions universities that this **preliminary allocation memo** is, and the final allocation memo will be, **highly contingent on state funding decisions** to be made this summer. Consequently, the **Chancellor's Office recommends all CSU universities proceed with 2024-25 budget planning with the utmost prudence**.

2024-25 Resident FTES Target used in the Preliminary Budget Memo (at 11 Non-SoCal CSUs)

University Name	2023-24 Resident FTE Target	2024-25 Resident FTE Target	YoY Change	%YoY Change
Chico	15,560	15,093	(467)	-3.0%
East Bay	12,522	12,146	(376)	-3.0%
Fresno	20,675	20,675	0	0.0%
Humboldt	7,603	7,375	(228)	-3.0%
Maritime	1,418	1,375	(43)	-3.0%
Monterey Bay	6,378	6,178	(200)	-3.1%
Sacramento	24,797	24,371	(426)	-1.7%
San Francisco	24,582	23,845	(737)	-3.0%
San Jose	24,130	24,353	223	0.9%
Sonoma	8,429	8,176	(253)	-3.0%
Stanislaus	8,427	8,427	0	0.0%
Non-SoCal 11	154,521	152,014	(2,507)	-1.6%
CSU Grand Total	387,114	390,598	3,484	0.9%

2024-25 Resident FTES Target used in the Preliminary Budget Memo (at 12 SoCal CSUs)

University Name	2023-24 Resident FTE Target	2024-25 Resident FTE Target	YoY Change	%YoY Change
Bakersfield	8,542	8,542	0	0.0%
Channel Islands	6,135	5,951	(184)	-3.0%
Dominguez Hills	11,823	11,723	(100)	-0.8%
Fullerton	31,153	32,736	1,583	5.1%
Long Beach	31,092	32,167	1,075	3.5%
Los Angeles	19,330	19,350	20	0.1%
Northridge	28,818	29,268	450	1.6%
Pomona	20,100	20,253	153	0.8%
San Bernardino	16,489	16,489	0	0.0%
San Luis Obispo	18,175	18,711	536	2.9%
San Diego	29,407	30,482	1,075	3.7%
San Marcos	10,154	11,537	1,383	13.6%
SoCal 12	231,218	237,209	5,991	2.6%
CSU Grand Total	387,114	390,598	3,484	0.9%

Student FTE Enrollment Trends at 12 SoCal CSUs

															2020-2023
YoY % Change	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	%Change
Bakersfield		1.6%	4.8%	0.5%	6.5%	7.4%	-9.9%	7.0%	7.0%	7.7%	2.7%	-11.2%	-12.1%	1.9%	-20%
Channel Islands		9.7%	19.9%	5.9%	13.4%	5.2%	6.8%	6.3%	1.5%	2.1%	-3.3%	-9.9%	-14.6%	-8.0%	-29%
Dominguez Hills		4.8%	-3.1%	7.1%	0.5%	3.2%	1.8%	5.5%	4.5%	9.7%	4.5%	-6.1%	-8.9%	-7.1%	-21%
Fullerton		5.2%	4.7%	1.6%	0.1%	1.9%	2.9%	2.4%	-1.6%	2.1%	4.1%	-5.3%	-0.7%	5.8%	-1%
Long Beach		7.1%	1.7%	-0.2%	3.8%	1.8%	1.3%	0.4%	-0.5%	3.5%	3.6%	-1.5%	-2.8%	3.4%	-1%
Los Angeles		7.0%	3.8%	4.2%	9.3%	13.7%	-1.7%	3.9%	-0.6%	-3.9%	0.3%	0.6%	-4.3%	-4.5%	-8%
Northridge		8.1%	-1.7%	7.2%	3.9%	3.0%	-3.7%	1.7%	-1.2%	0.2%	1.9%	-2.7%	-7.3%	1.4%	-9%
Pomona		3.0%	4.7%	1.9%	6.1%	0.9%	6.6%	4.1%	0.4%	7.4%	5.7%	-4.1%	-7.0%	-2.3%	-13%
San Bernardino		6.5%	5.6%	0.9%	1.8%	6.5%	3.5%	-0.6%	-1.2%	3.2%	-8.5%	-4.2%	0.6%	-4.0%	-8%
San Luis Obispo		1.1%	0.7%	5.2%	3.3%	3.1%	2.4%	3.9%	-1.5%	-2.4%	4.7%	-2.3%	-1.4%	4.7%	1%
San Diego		4.5%	2.1%	3.4%	2.9%	3.2%	2.5%	0.9%	0.6%	0.6%	2.4%	-1.2%	2.6%	2.9%	4%
San Marcos		8.6%	3.3%	9.1%	8.1%	5.5%	2.0%	6.8%	5.3%	0.8%	2.4%	-2.1%	-7.7%	5.9%	-4%
CSU Grand Total		5.3%	2.0%	2.8%	3.2%	3.4%	1.2%	2.5%	-0.4%	1.0%	0.8%	-3.6%	-4.5%	0.2%	-8%

Means bottom 3

Means top 3

FTE Count*	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Bakersfield	7,303	7,420	7,777	7,815	8,324	8,936	8,051	8,612	9,211	9,919	10,186	9,049	7,956	8,107
Channel Islands	3,279	3,598	4,315	4,569	5,179	5,449	5,817	6,186	6,277	6,406	6,195	5,581	4,768	4,386
Dominguez Hills	10,041	10,518	10,189	10,917	10,972	11,325	11,533	12,168	12,711	13,948	14,574	13,679	12,456	11,569
Fullerton	27,479	28,919	30,286	30,777	30,819	31,405	32,306	33,067	32,530	33,202	34,563	32,731	32,498	34,385
Long Beach	27,169	29,096	29,593	29,525	30,657	31,200	31,598	31,729	31,571	32,673	33,837	33,336	32,411	33,506
Los Angeles	16,151	17,287	17,951	18,706	20,446	23,252	22,856	23,743	23,606	22,678	22,746	22,885	21,910	20,931
Northridge	27,435	29,670	29,180	31,288	32,513	33,502	32,256	32,801	32,409	32,471	33,093	32,214	29,866	30,277
Pomona	17,617	18,138	18,984	19,340	20,518	20,702	22,078	22,976	23,078	24,784	26,203	25,136	23,387	22,847
San Bernardino	14,194	15,113	15,957	16,107	16,402	17,465	18,070	17,967	17,749	18,319	16,757	16,057	16,146	15,499
San Luis Obispo	17,751	17,952	18,074	19,007	19,626	20,241	20,718	21,528	21,204	20,698	21,674	21,180	20,892	21,870
San Diego	26,277	27,462	28,025	28,982	29,815	30,765	31,527	31,812	31,988	32,169	32,943	32,540	33,402	34,355
San Marcos	7,676	8,336	8,613	9,395	10,155	10,709	10,924	11,672	12,288	12,389	12,688	12,427	11,465	12,137
CSU Grand Total	344,314	362,683	370,019	380,545	392,748	405,929	410,755	420,973	419,372	423,492	426,722	411,275	392,588	393,222

*Students enrolled full-time during a given term: graduate students taking at least 12 units or undergraduate students taking at least 15 units.

Source: <https://tableau.calstate.edu>

Student FTE Enrollment Trends at 11 Non-SoCal CSUs

	2020-2023														
YoY % Change	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	%Change
Chico		-0.1%	1.8%	0.8%	5.7%	-0.7%	1.3%	1.9%	-1.3%	-1.6%	-3.5%	-8.8%	-9.6%	1.1%	-17%
East Bay		6.3%	1.7%	4.6%	2.0%	4.0%	2.7%	-1.2%	-9.9%	3.5%	0.8%	-8.9%	-12.2%	-2.2%	-22%
Fresno		5.7%	2.1%	2.4%	-0.1%	4.5%	2.5%	3.5%	-0.5%	-2.7%	3.6%	-2.9%	-5.0%	0.6%	-7%
Humboldt		3.7%	0.0%	2.0%	2.4%	3.4%	-2.5%	-1.1%	-7.2%	-9.6%	-10.8%	-11.1%	-0.1%	3.2%	-8%
Maritime		3.5%	8.8%	6.3%	-1.5%	4.4%	2.0%	-5.3%	-2.3%	-10.6%	-1.8%	-3.5%	-7.5%	-6.5%	-16%
Monterey Bay		8.5%	4.8%	1.9%	15.3%	6.7%	2.3%	-1.3%	-1.4%	-1.4%	-3.4%	0.6%	-6.3%	-3.2%	-9%
Sacramento		7.5%	-1.0%	2.5%	1.4%	4.5%	3.7%	1.2%	1.2%	1.6%	1.4%	-1.3%	-3.4%	-1.5%	-6%
San Francisco		0.8%	4.1%	-2.6%	-2.5%	1.4%	-3.0%	3.2%	0.8%	-2.0%	-5.7%	-4.6%	-5.7%	-4.3%	-14%
San Jose		6.9%	1.1%	3.6%	4.4%	0.2%	0.3%	5.8%	-0.8%	1.8%	0.4%	0.0%	-5.1%	0.1%	-5%
Sonoma		6.2%	0.7%	3.0%	1.1%	1.1%	0.5%	0.5%	0.3%	-4.9%	-10.0%	-10.8%	-11.8%	-7.9%	-27%
Stanislaus		13.8%	-4.0%	3.5%	1.3%	0.9%	6.0%	3.4%	2.8%	5.2%	1.7%	-9.6%	-4.7%	-2.4%	-16%
CSU Grand Total		5.3%	2.0%	2.8%	3.2%	3.4%	1.2%	2.5%	-0.4%	1.0%	0.8%	-3.6%	-4.5%	0.2%	-8%

Means bottom 3

Means top 3

FTE Count*	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Chico	15,006	14,984	15,256	15,375	16,251	16,140	16,343	16,647	16,437	16,181	15,608	14,231	12,869	13,012
East Bay	11,290	11,999	12,206	12,764	13,017	13,539	13,904	13,731	12,371	12,805	12,910	11,757	10,322	10,100
Fresno	18,229	19,274	19,686	20,152	20,138	21,052	21,587	22,350	22,236	21,641	22,413	21,773	20,692	20,811
Humboldt	7,347	7,617	7,620	7,772	7,960	8,228	8,020	7,934	7,362	6,658	5,942	5,285	5,280	5,449
Maritime	953	986	1,073	1,141	1,124	1,173	1,197	1,133	1,107	990	972	938	868	812
Monterey Bay	4,727	5,129	5,374	5,474	6,311	6,732	6,886	6,797	6,701	6,605	6,380	6,419	6,012	5,820
Sacramento	21,785	23,423	23,188	23,768	24,099	25,173	26,094	26,414	26,719	27,144	27,535	27,182	26,254	25,872
San Francisco	24,576	24,781	25,792	25,120	24,499	24,850	24,108	24,888	25,094	24,583	23,179	22,121	20,850	19,954
San Jose	22,695	24,257	24,529	25,407	26,525	26,569	26,660	28,196	27,979	28,490	28,599	28,609	27,164	27,186
Sonoma	7,602	8,075	8,133	8,378	8,469	8,563	8,605	8,646	8,673	8,250	7,429	6,630	5,849	5,388
Stanislaus	6,726	7,656	7,351	7,608	7,710	7,776	8,241	8,521	8,760	9,217	9,374	8,475	8,073	7,878
CSU Grand Total	344,314	362,683	370,019	380,545	392,748	405,929	410,755	420,973	419,372	423,492	426,722	411,275	392,588	393,222

*Students enrolled full-time during a given term: graduate students taking at least 12 units or undergraduate students taking at least 15 units.

Source: <https://tableau.calstate.edu>

Student Enrollment Headcount Trends at 12 SoCal CSUs

2020-2023

YoY % Change	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024 (E)	%Change
Bakersfield		4.2%	5.8%	1.2%	5.6%	6.4%	6.7%	1.8%	-6.8%	-12.8%	1.5%		-18%
Channel Islands		14.4%	4.9%	7.2%	6.7%	0.6%	0.0%	-2.1%	-7.3%	-12.3%	-9.1%		-26%
Dominguez Hills		0.1%	-0.4%	0.7%	3.0%	3.7%	8.2%	4.3%	-4.8%	-8.2%	-7.9%	-4.8%	-20%
Fullerton		-0.5%	2.2%	3.3%	0.5%	-1.6%	0.2%	3.9%	-3.2%	-0.9%	4.0%		0%
Long Beach		3.4%	1.7%	0.9%	-1.9%	-0.6%	3.3%	3.4%	0.2%	-3.0%	3.3%		0%
Los Angeles		5.3%	13.0%	0.5%	1.5%	-2.0%	-4.8%	-0.1%	2.6%	-3.7%	-5.2%		-6%
Northridge		4.8%	3.5%	-3.9%	-0.3%	-2.8%	-0.8%	1.1%	-0.7%	-6.3%	0.7%		-6%
Pomona		6.5%	-1.0%	6.8%	2.2%	2.1%	5.6%	6.4%	-2.0%	-6.6%	-2.8%		-11%
San Bernardino		3.0%	5.7%	3.7%	-1.5%	-2.4%	1.7%	-4.5%	-1.1%	1.5%	-4.9%		-5%
San Luis Obispo		2.5%	3.8%	1.7%	4.1%	-1.7%	-2.6%	4.9%	-1.2%	-1.1%	2.3%		0%
San Diego		2.2%	2.3%	1.3%	0.4%	0.2%	0.6%	1.4%	0.4%	2.5%	2.5%		6%
San Marcos		7.6%	5.3%	2.7%	5.7%	4.4%	0.1%	0.9%	-1.0%	-7.1%	3.4%		-5%
CSU Grand Total		3.1%	3.1%	0.9%	1.2%	-0.6%	0.1%	0.8%	-1.7%	-4.1%	-0.7%		-6%

Means bottom 3

Means top 3

HeadCount*	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024 (E)
Bakersfield	8,371	8,720	9,228	9,341	9,863	10,493	11,199	11,397	10,624	9,261	9,399	
Channel Islands	5,140	5,879	6,167	6,611	7,053	7,095	7,093	6,943	6,437	5,643	5,127	
Dominguez Hills	14,670	14,687	14,635	14,731	15,179	15,741	17,027	17,763	16,916	15,530	14,299	13,618
Fullerton	38,325	38,128	38,948	40,235	40,439	39,774	39,868	41,408	40,087	39,729	41,326	
Long Beach	35,586	36,809	37,446	37,776	37,065	36,846	38,074	39,359	39,434	38,270	39,530	
Los Angeles	23,258	24,488	27,680	27,827	28,253	27,685	26,361	26,342	27,029	26,027	24,673	
Northridge	38,310	40,131	41,548	39,916	39,816	38,716	38,391	38,815	38,551	36,123	36,368	
Pomona	22,501	23,966	23,717	25,326	25,894	26,443	27,914	29,704	29,103	27,173	26,415	
San Bernardino	18,398	18,952	20,024	20,767	20,461	19,973	20,311	19,404	19,182	19,468	18,510	
San Luis Obispo	19,703	20,186	20,944	21,306	22,188	21,812	21,242	22,287	22,028	21,778	22,279	
San Diego	32,759	33,483	34,254	34,688	34,828	34,881	35,081	35,578	35,732	36,637	37,538	
San Marcos	11,300	12,154	12,793	13,144	13,893	14,511	14,519	14,643	14,503	13,469	13,932	
CSU Grand Total	446,530	460,200	474,571	478,638	484,297	481,210	481,929	485,550	477,466	457,993	454,640	

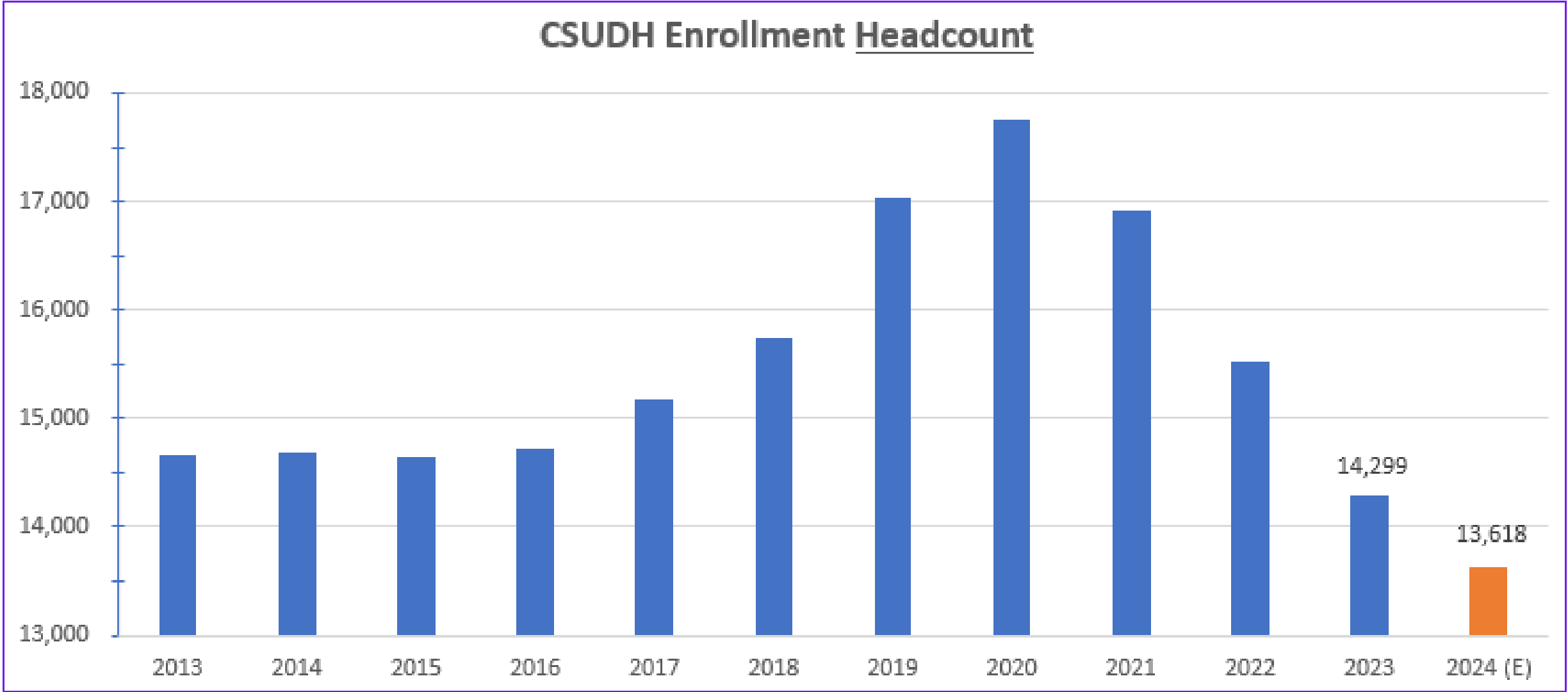
*Headcount represents all enrolled students. Pell data not yet available for 2022 and 2023.

Source: 2013 to 2023: <https://tableau.calstate.edu/>

2024 (Guestimate): CSUDH

Source: <https://tableau.calstate.edu>

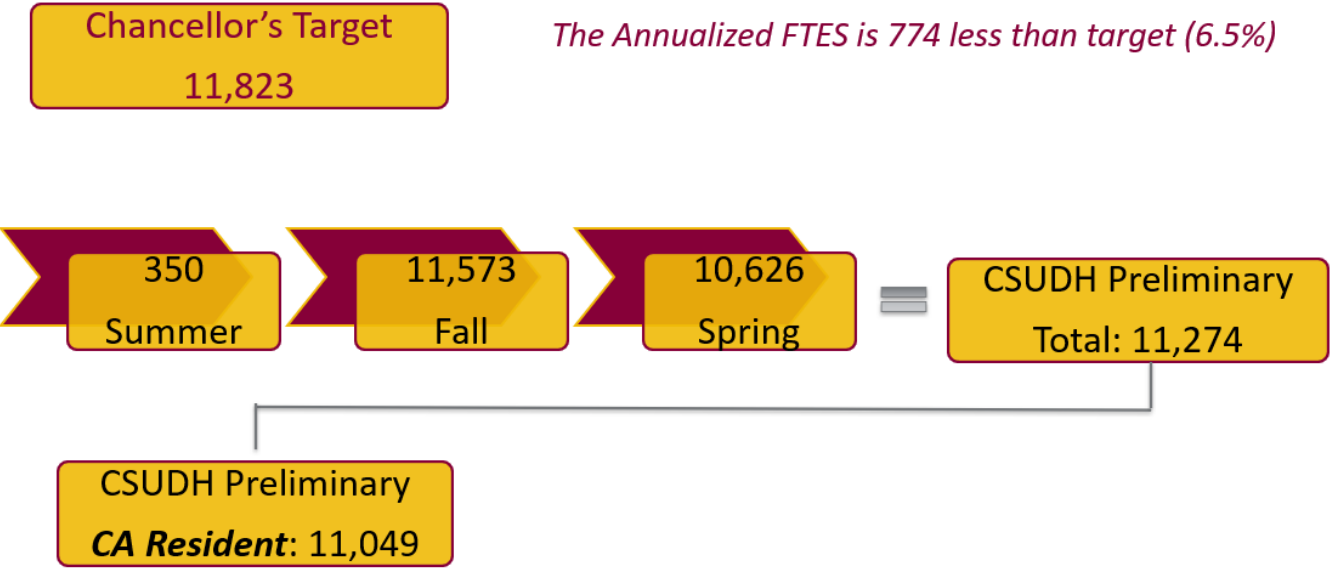
CSUDH Enrollment Headcount



Source (2013 to 2023): <https://tableau.calstate.edu/>

2024 (**Guestimate**) by CSUDH

PRELIMINARY*: ANNUALIZED FTES STATE SUPPORT



CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS

*Census occurred on 2/17 and file cleaning is underway



Preliminary Enrollment Update as of February 19, 2024

- In the current year 2023-24, our Chancellor's Office (CO) Resident Target increased to 11,823 FTES. Our campus is funded with state-support at this level.
- We are currently 774 FTES or 6.5% below 11,823 FTES target. If our actual enrollment continues to decline and hits the **-10%** mark (10,640 FTES or 1,183 FTES below), our CO resident target and state-support funding will be rebenched.
- Because our campus did not achieve enrollment growth, our CO Resident Target will go back down to 11,723 FTES next year. (Note: This is not part of the CSU Enrollment Reallocation Plan)



2024-25 Preliminary Budget Memo

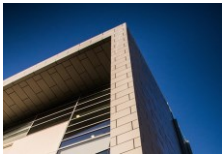
**ATTACHMENT A - Operating Budget Sources
2024-25 Preliminary Budget Allocations**

Coded Memo B 2024-01

(1)	General Fund				Tuition & Fees			(9)	(10)	
	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
2023-24 Operating Budget	2023-24 General Fund	Revisions to 2023-24 General Fund Allocations	2024-25 <u>One-Time</u> General Fund Commitment	Total 2024-25 General Fund	2023-24 Estimated Tuition & Fee Revenue	2024-25 Estimated Tuition Revenue from Enrollment Growth	2024-25 Estimated Tuition Revenue from Rate Increase	Total 2024-25 Estimated Tuition & Fee Revenue	2024-25 Operating Budget	
<i>(Coded Memo B 2023-02)</i>	<i>(Coded Memo B 2023-02)</i>	<i>(Attach. B, Col. 10)</i>	<i>(Attach. C, Col. 12)</i>	<i>(Sum Col. 2-4)</i>	<i>(Attach. D, Col. 9 + 10)</i>	<i>(Attach. D, Col. 11)</i>	<i>(Attach. D, Col. 12)</i>	<i>(Sum Col. 6-8)</i>	<i>(Cols. 5 + 9)</i>	
Bakersfield	\$169,222,000	\$106,915,000	\$3,159,000	\$2,666,000	\$112,740,000	\$57,729,000	\$3,179,000	\$60,908,000	\$173,648,000	
Channel Islands	138,161,000	100,129,000	863,000	790,000	101,782,000	32,160,000	1,789,000	33,949,000	135,731,000	
Chico	245,788,000	156,905,000	453,000	2,419,000	159,777,000	88,722,000	4,484,000	93,206,000	252,983,000	
Dominguez Hills	235,982,000	137,679,000	3,285,000	(1,099,000)	139,865,000	98,742,000	\$4,642,000	103,384,000	243,249,000	
East Bay	210,816,000	128,733,000	885,000	1,205,000	130,823,000	88,375,000	4,144,000	92,519,000	223,342,000	
Fresno	365,938,000	219,007,000	6,203,000	2,118,000	227,328,000	146,931,000	7,861,000	154,792,000	382,120,000	
Fullerton	542,452,000	286,317,000	14,850,000	7,116,000	308,283,000	259,529,000	\$5,611,000	13,937,000	279,077,000	
Humboldt	150,863,000	113,764,000	989,000	1,343,000	116,096,000	40,984,000	2,084,000	43,068,000	159,164,000	
Long Beach	556,109,000	300,415,000	13,901,000	4,695,000	319,011,000	259,653,000	3,849,000	13,305,000	276,807,000	
Los Angeles	373,171,000	218,303,000	5,136,000	2,501,000	225,940,000	158,083,000	852,000	8,539,000	167,474,000	
Maritime	49,718,000	40,547,000	433,000	498,000	41,478,000	8,804,000	317,000	9,121,000	50,599,000	
Monterey Bay	143,913,000	100,015,000	932,000	1,062,000	102,009,000	43,126,000	2,174,000	45,300,000	147,309,000	
Northridge	523,083,000	295,050,000	9,739,000	5,631,000	310,420,000	246,564,000	2,051,000	12,621,000	261,236,000	
Pomona	369,120,000	213,290,000	5,628,000	1,481,000	220,399,000	157,871,000	1,740,000	8,649,000	168,260,000	
Sacramento	422,387,000	238,012,000	3,909,000	(710,000)	241,211,000	194,283,000	9,881,000	204,164,000	445,375,000	
San Bernardino	292,163,000	168,188,000	4,894,000	4,624,000	177,706,000	118,301,000	6,499,000	124,800,000	302,506,000	
San Diego	571,069,000	288,292,000	14,919,000	(54,000)	303,157,000	290,742,000	3,464,000	13,022,000	307,228,000	
San Francisco	422,946,000	232,504,000	1,623,000	(995,000)	233,132,000	174,498,000	8,190,000	182,688,000	415,820,000	
San Jose	469,881,000	233,232,000	9,934,000	(886,000)	242,280,000	238,321,000	489,000	10,596,000	249,406,000	
San Luis Obispo	446,819,000	196,392,000	12,185,000	441,000	209,018,000	267,748,000	7,877,000	275,625,000	484,643,000	
San Marcos	206,597,000	123,322,000	9,455,000	6,348,000	139,125,000	88,688,000	4,619,000	4,814,000	98,121,000	
Sonoma	128,932,000	90,993,000	376,000	265,000	91,634,000	33,890,000	1,892,000	35,782,000	127,416,000	
Stanislaus	163,672,000	101,870,000	3,105,000	1,750,000	106,725,000	61,170,000	3,352,000	64,522,000	171,247,000	
University Total	\$7,198,802,000	\$4,089,874,000	\$126,856,000	\$43,209,000	\$4,259,939,000	\$3,154,914,000	\$22,675,000	\$153,848,000	\$3,331,437,000	\$7,591,376,000
Chancellor's Office & SW Programs	207,406,000	196,716,000	2,440,000	1,660,000	200,816,000	11,274,000		11,274,000	212,090,000	
Center for California Studies	5,245,000	5,245,000	85,000	66,000	5,396,000				5,396,000	
Summer Arts	674,000	35,000			35,000	639,000		639,000	674,000	
Systemwide Provisions	256,554,000	256,554,000	(129,381,000)		127,173,000				127,173,000	
Systemwide Capital & Infrastructure	440,250,000	440,250,000			440,250,000				440,250,000	
CSU System Total	\$8,108,931,000	\$4,988,674,000	\$0	\$44,935,000	\$5,033,609,000	\$3,166,827,000	\$22,675,000	\$153,848,000	\$3,343,350,000	\$8,376,959,000

Source: https://www.calstate.edu/csu-system/about-the-csu/budget/Documents/fy-budget-coded-memos/B_2024-01_Preliminary_Budget_Allocations_Attachments.pdf

PROPOSED PHASED REDUCTIONS



Reasons Behind DH Budget Cuts

- 1) Chancellor Office Guidance on Unfunded Compensation Increases**
- 2) Reduction in Student Success Fee due to declining Enrollments**

Compensation Packages

Information Provided by the Chancellor's Office



(in millions)

	23/24	24/25	25/26	Total
Cost of 5% Increase	\$261	\$277	\$291	\$829
Compact Funds for Comp	\$123	\$68	\$112	\$303
Campus funds needed	\$138	\$209	\$179	\$526
Tuition Rate Increase	\$0	\$99	\$105	\$204
Campus Funds Needed	\$138	\$110	\$74	\$322
University Estimate				
Dominguez Hills	*4,250,000	3,388,000	2,279,000	9,917,000

- The Chancellor's Office provided projections estimating 5% salary increases across the board for 3 fiscal years.
- Proposed Phase Reductions plans to address the 2023-24 and 2024-25 Compensation Shortfalls = \$7,638,000
- Note: Figures and estimations are subject to change

2023-24 & 2024-25 Total Compensation Shortfall = \$7,638,000

***Updated 2023-24 Compensation Figure from Preliminary Budget Allocation Memo - \$4,109,000.**



2) Student Success Fee – 2023-24 & 2024-25

ST001 Total Base Budget
15,500 Headcount
\$8,929,942

	2023-24	2024-25
Projected Headcount	14,538	13,618
ST001 Revenue Projection	\$7,600,000	\$7,200,000
ST001 Shortfall	(\$1,329,942)	(\$1,729,942)

- Reduce division base budgets with expectations of continued enrollment decline resulting in revenue shortfall. Lion's share of reduction will come from Academic Affairs & Student Affairs.



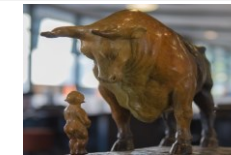


COST REDUCTION STRATEGIES PROGRESS REPORT

**Phases 1-2 only include 23-24 and 24-25*

Compensation Package Shortfall (AADHT) Reductions	\$	Salaries and			Adjustments	Salaries and			% Budget	% Reduction
		Benefits	O&E	Total		Benefits	O&E	Total		
Academic Affairs		\$ 3,585,950	\$ 659,000	\$ 4,244,950	\$ 200,000	\$ 3,785,950	\$ 659,000	\$ 4,444,950	60%	77%
Admin & Finance		\$ 426,560	\$ -	\$ 426,560	\$ 50,000	\$ 476,560	\$ -	\$ 476,560	15%	8%
Diversity, Equity, Inclusion & Justice		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	0%
Information & Technology		\$ 359,929	\$ 70,167	\$ 430,096	\$ 50,000	\$ 409,929	\$ 70,167	\$ 480,096	9%	8%
President's Office		\$ 102,300	\$ 60,000	\$ 162,300	\$ -	\$ 102,300	\$ 60,000	\$ 162,300	3%	3%
Student Affairs		\$ 416,985	\$ 33,015	\$ 450,000	\$ (450,000)	\$ -	\$ -	\$ -	11%	0%
University Advancement		\$ -	\$ 20,000	\$ 20,000	\$ 156,841	\$ 156,841	\$ 20,000	\$ 176,841	3%	3%
Totals - Division Estimates	\$ 5,740,747	\$ 4,891,724	\$ 842,182	\$ 5,733,906	\$ 6,841	\$ 4,931,580	\$ 809,167	\$ 5,740,747	100%	100%
Difference needed for shortfall	\$ 1,897,253									

Phase 2 to will address \$1,897,253 Difference Needed for Shortfall
This will be determined by July 1 2024 at the latest



Phase 1 – Addressing Student Success Fee (ST001) Shortfall



COST REDUCTION STRATEGIES PROGRESS REPORT

**Phases 1-2 only include 23-24 and 24-25*

Revenue Shortfall (ST001)	\$ 1,729,942	Salaries and			Adjustments	Salaries and			% Budget	% Budget Reduction
		Benefits	O&E	Total		Benefits	O&E	Total		
Reductions										
Academic Affairs		\$ 179,050	\$ 250,000	\$ 429,050	\$ -	\$ 179,050	\$ 250,000	\$ 429,050	54%	46%
Admin & Finance		\$ -	\$ 14,000	\$ 14,000	\$ -	\$ -	\$ 14,000	\$ 14,000	2%	1%
Diversity, Equity, Inclusion & Justice		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2%	0%
Information & Technology		\$ 45,509	\$ -	\$ 45,509	\$ -	\$ 45,509	\$ -	\$ 45,509	13%	5%
President's Office		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	0%
Student Affairs		\$ 280,100	\$ -	\$ 280,100	\$ -	\$ 280,100	\$ -	\$ 280,100	27%	30%
University Advancement		\$ -	\$ 175,000	\$ 175,000	\$ (6,841)		\$ 168,159	\$ 168,159	2%	18%
Totals - Division Estimates	\$ 936,818	\$ 504,659	\$ 439,000	\$ 943,659	\$ (6,841)	\$ 504,659	\$ 432,159	\$ 936,818	100%	100%
Difference needed for shortfall	\$ 793,124									

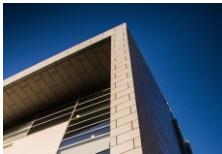
Phase 2 to will address \$793,124 Difference Needed for Shortfall
This will be determined by July 1 2024 at the latest



WHAT WE DON'T KNOW – PENDING ITEMS



- **Governor's May Revision – May 2024**
- **CSU Final Budget Allocation Memo – July 2024**
- **March / 3rd Quarter Close – Projection for Year-end Expenses**
- **Pending General Salary Increases (GSIs)**
 - **Unit 3 CFA ; Unit 4 APC ; Unit 6 Teamsters**
 - **Will be processed April 2024**



Let us Vote on the UBC Recommendations

Step1: Please refer to the Draft Memo Provided

Step2: Suggest any changes

Step3: Vote





Thursdays, 2pm to 4pm

(Fall23: on Zoom, Spring24: modality & day TBD action item)

- 1) 09/28/2023: Kickoff meeting
- 2) 10/19/2023: Share budget request form with UBC
- 3) 11/30/2023: FY24-25 budget topics for review
12/14/2023: Last meeting before holidays, VP budget discussions update. May not be needed

- 1) 02/29/2024: FY24-25 Governor's budget update, CSUDH budget priorities)
- 2) 03/28/2024: FY24-25 Final Cabinet recommendations & Budget Approval
Note: 04/01/2024: Hard deadline to send UBC budget memo to the president
- 3) 04/11/2024: Pass UBC memo to the President (contingency meeting, Vote)
- 4) 05/02/2024: Pass UBC memo to the President (contingency meeting, Vote)

UBC does not meet over the summer, unless in emergency situations.

