



UNIVERSITY BUDGET COMMITTEE

January 16, 2025

AGENDA

- **Welcome**
- **Committee Responses**
- **Division Presentations – 2023-24 Year-end**
- **2024-25 Review Quarter 2 Information**
- **2025-26 Governor's Budget Update**
- **Q&A**

COMMITTEE RESPONSES

- In the past, UBC has...
 - Reviewed quarterly financial summaries and projections
 - Received budget updates for upcoming fiscal year (State, Governor, Chancellor's office, Enrollment)
 - Discussed budgetary impacts (potential new funds, reductions)
 - Provided recommendation to the President
- What does this committee want to see? What are your thoughts and suggestions for this year? What would you like us to provide?

DIVISION REVIEW – 2023-24 YEAR-END

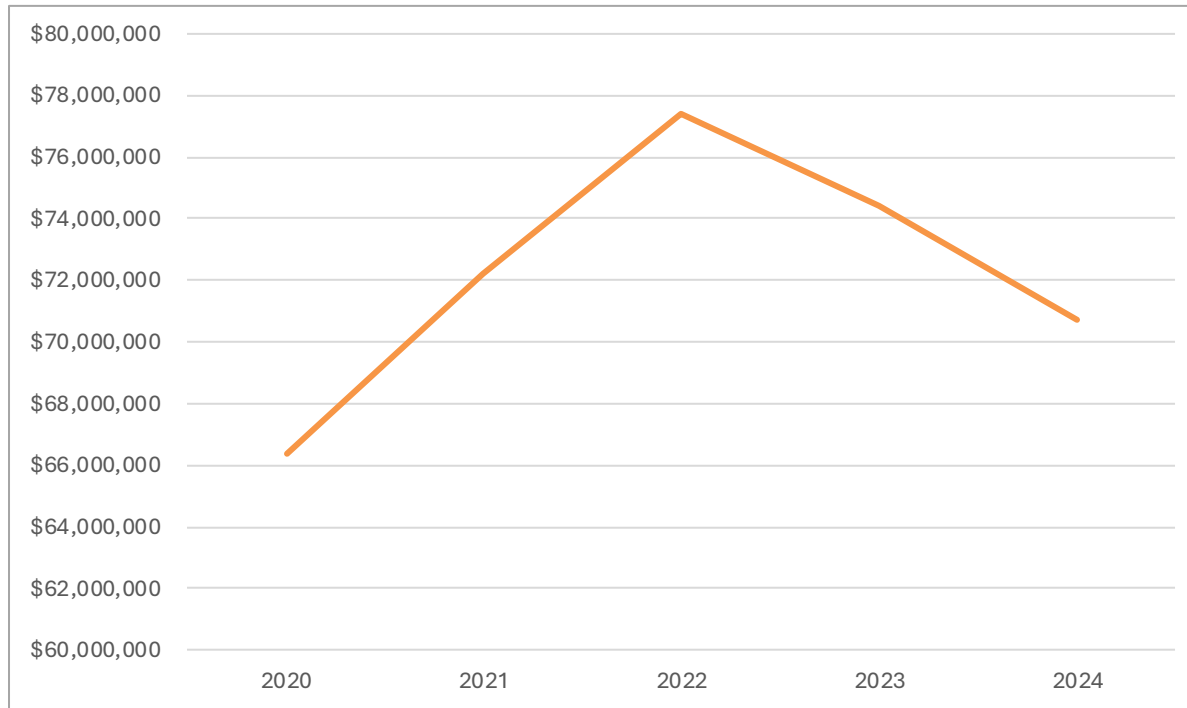
Uses / Divisions	2023-24 Base Budget	One-Time Budget	Total Budget	Actuals (July to June)	Encumbrances	Year-End Actuals	Year-End Balance
ACADEMIC AFFAIRS	\$ 70,807,629	\$ 12,966,325	\$ 83,773,954	\$ 78,915,247	\$ 371,595	\$ 79,286,842	\$ 4,487,112
ADMIN AND FINANCE	17,419,342	3,531,089	20,950,431	20,719,156	1,235,083	21,954,239	(1,003,808)
ADVANCEMENT	3,430,615	2,306,161	5,736,776	4,164,761	128,887	4,293,648	1,443,128
DEIJ	549,983	674,778	1,224,761	882,541	19,772	902,313	322,447
INFO TECHNOLOGY	10,305,988	4,134,950	14,440,938	14,719,160	810,218	15,529,378	(1,088,440)
PRESIDENTS	2,976,598	1,279,897	4,256,495	3,667,601	3,011	3,670,612	585,883
STUDENT AFFAIRS	13,065,429	3,317,102	16,382,531	15,621,455	396,074	16,017,529	365,002
Total Divisions	\$ 118,555,584	\$ 28,210,301	\$ 146,765,885	\$ 138,689,921	\$ 2,964,640	\$ 141,654,561	\$ 5,111,324
CENTRALLY MONITORED							
Benefits	\$ 59,254,177	\$ 3,883,035	\$ 63,137,212	\$ 64,676,365	\$ -	\$ 64,676,365	\$ (1,539,153)
Utilities	3,543,077	999,777	4,542,854	3,816,221	71,526	3,887,747	655,107
Financial Aid	33,561,701	8,314,675	41,876,376	30,877,597	-	30,877,597	10,998,779
<i>SUG</i>	33,238,000	7,799,728	41,037,728	30,480,397	-	30,480,397	10,557,331
<i>EOP</i>	203,715	112,545	316,260	227,200	-	227,200	89,060
<i>Other Financial Aid</i>	119,986	402,402	522,388	170,000	-	170,000	352,388
Other Centrally Monitored	12,861,715	14,658,654	27,520,369	5,783,305	102,366	5,885,671	21,634,698
Total Centrally Monitored	\$ 109,220,670	\$ 27,856,140	\$ 137,076,810	\$ 105,153,489	\$ 173,892	\$ 105,327,380	\$ 31,749,430
Total Uses/Divisions	\$ 227,776,254	\$ 56,066,441	\$ 283,842,695	\$ 243,843,409	\$ 3,138,531	\$ 246,981,941	\$ 36,860,754
						Grand Total AADHT Balance	\$ 28,563,945
						AADHT Fund Balance w/ Encumbrances	\$ 31,702,477

ACADEMIC AFFAIRS DIVISION FISCAL REPORT

For University Budget Committee | Spring 2025

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



FY 23-24 ACADEMIC AFFAIRS BUDGET SUMMARY

FY 23-24 Academic Affairs Budget	AADHT	ST001	Total
Division Base Budget	\$ 70,807,629	\$ 3,597,451	\$ 74,405,080
Division 1x Budget	\$ 12,966,325	\$ 360,745	\$ 13,327,070
Total Budget	\$ 83,773,954	\$ 3,958,196	\$ 87,732,150

Summary of Expenditures

Expense Type	Base Budget	One-time Budget	Revised Budget	Actuals	Encumbrances	Balance Available
Operating	\$ 14,181,489	\$ (3,489,079)	\$ 10,692,411	\$ 5,206,267	\$ 371,595	\$ 5,114,548
Salaries	\$ 60,223,591	\$ 16,842,969	\$ 77,066,560	\$ 80,589,276	\$ -	\$ (3,522,716)
Revenue		\$ (26,820)	\$ (26,820)	\$ (3,181,178)	\$ -	\$ 3,154,358
Grand Total	\$ 74,405,080		\$ 87,732,150	\$ 82,614,365	\$ 371,595	\$ 4,746,190

By Fund

Fund	Expense Type	Base Budget	One-time Budget	Revised Budget	Actuals	Encumbrances	Balance Available
AADHT - CSU OPERATING FUND	Operating	\$ 14,109,694	\$ (3,549,561)	\$ 10,560,134	\$ 5,156,761	\$ 371,595	\$ 5,031,777
	Salaries	\$ 56,697,935	\$ 16,542,706	\$ 73,240,641	\$ 76,901,622	\$ -	\$ (3,660,981)
	Revenue		\$ (26,820)	\$ (26,820)	\$ (3,143,137)	\$ -	\$ 3,116,316
AADHT - CSU OPERATING FUND Total		\$ 70,807,629	\$ 12,966,325	\$ 83,773,954	\$ 78,915,247	\$ 371,595	\$ 4,487,112
ST001 - ST-STUDENT SUCCESS FEE	Operating	\$ 71,795	\$ 60,482	\$ 132,277	\$ 49,506	\$ -	\$ 82,771
	Salaries	\$ 3,525,656	\$ 300,263	\$ 3,825,919	\$ 3,687,654	\$ -	\$ 138,265
	Revenue		\$ -	\$ -	\$ (38,042)	\$ -	\$ 38,042
ST001 - ST-STUDENT SUCCESS FEE Total		\$ 3,597,451	\$ 360,745	\$ 3,958,196	\$ 3,699,119	\$ -	\$ 259,077
Grand Total		\$ 74,405,080	\$ 13,327,070	\$ 87,732,150	\$ 82,614,365	\$ 371,595	\$ 4,746,190

FY 23-24 ACADEMIC AFFAIRS ONE-TIME FUNDS

AADHT Carryforward (includes \$1,876,300 unspent GI2025 funding from previous FY)	\$ 6,442,259
ST001 Carryforward	\$ 522,542
23-24 Compensation	\$ 3,657,898
Prior year encumbrances	\$ 262,619
APC Unit 4 Bonuses	\$ 16,691
Centrally Monitored Funding for MindMax (call campaign)	\$ 83,000
HEERF CARES Funding from Centrally Monitored	\$ 633,950
Centrally Monitored 1X Adjustment: TAP Benefit Reimbursement	\$ 26,259
Centrally Monitored 1X Adjustment: Innovation Fund Reimbursement	\$ 46,484
International Education Revenue	\$ 758,383
Occupational Therapy Doctorate Program Revenue	\$ 368,703
Service Learning NAHM Event Funding from DEIJ	\$ 1,620
<u>CO Funds for Designated Programs</u>	
Mervyn Dymally One-time Appropriation (IFT 23-1293)	\$ 500,000
Service Learning Call for Service (IFT 23-0384)	\$ 45,000
Innovation Incubator 2024 CSU Student Pitch Competition (IFT 23-1098)	\$ 35,000
Library Archives (IFT 23-0001)	\$ 110,166
COE MSTI Funding (IFT 23-0418)	\$ 100,000
CAH Alumni Student Connections Funding (IFT 23-1581)	\$ 8,600
CNBS Alumni Student Connections Funding (IFT 23-1581)	\$ 13,150
GI2025 Equity Priority 4 Eliminate Administrative Barriers (IFT 23-0251)	\$ 45,000
CSU Biotech (CSUPERB) Support Tithe (IFT 23-0696)	\$ (14,265)
FDC CTL Retreat Funds (IFT 23-1847)	\$ 550
CNBS Coast Fund Transfer Annual Participation Fee (IFT 23-0511)	\$ (11,000)
<u>Other Transfers Out (interdivisional)</u>	<u>\$ (325,539)</u>
Total	\$ 13,327,070

FY 23-24 ACADEMIC AFFAIRS END-OF-YEAR SUMMARY

FUND	COLLEGE	Base Budget	Revised Budget (Base + One Time)	Actuals	Encumbrances	Balance Available	% Used Fiscal Year
AADHT - CSU OPERATING FUND	CAA - Central Academic Affairs	\$ 21,673,307	\$ 14,397,592	\$ 11,510,187	\$ 104,369	\$ 2,783,035	81%
	CAH - College of Arts and Humanities	\$ 10,709,733	\$ 15,467,143	\$ 16,560,812	\$ 6,758	\$ (1,100,428)	107%
	CBAPP - College of Bus & Public Policy	\$ 8,395,095	\$ 11,240,801	\$ 10,918,199	\$ -	\$ 322,602	97%
	CHHSN - College Health & Human Services	\$ 9,954,348	\$ 13,450,004	\$ 12,487,589	\$ 123,242	\$ 839,173	94%
	CNBS - College of Natural & Behavioral Sciences	\$ 11,837,591	\$ 17,954,807	\$ 16,834,712	\$ 90,096	\$ 1,029,999	94%
	COE - College of Education	\$ 4,632,904	\$ 7,042,962	\$ 6,899,393	\$ 5,350	\$ 138,218	98%
	LIBRARY - Library	\$ 3,604,651	\$ 4,220,646	\$ 3,704,353	\$ 41,781	\$ 474,513	89%
AADHT - CSU OPERATING FUND Total		\$ 70,807,629	\$ 83,773,954	\$ 78,915,247	\$ 371,595	\$ 4,487,112	95%
ST001 - ST-STUDENT SUCCESS FEE	CAA - Central Academic Affairs	\$ 1,531,520	\$ 1,591,002	\$ 1,221,976	\$ -	\$ 369,026	77%
	CAH - College of Arts and Humanities	\$ 375,531	\$ 429,434	\$ 486,926	\$ -	\$ (57,492)	113%
	CBAPP - College of Bus & Public Policy	\$ 258,624	\$ 311,550	\$ 339,956	\$ -	\$ (28,406)	109%
	CHHSN - College Health & Human Services	\$ 406,224	\$ 466,644	\$ 490,290	\$ -	\$ (23,646)	105%
	CNBS - College of Natural & Behavioral Sciences	\$ 577,524	\$ 661,652	\$ 694,574	\$ -	\$ (32,922)	105%
	COE - College of Education	\$ 265,130	\$ 315,016	\$ 330,597	\$ -	\$ (15,581)	105%
	LIBRARY - Library	\$ 182,898	\$ 182,898	\$ 134,800	\$ -	\$ 48,098	74%
ST001 - ST-STUDENT SUCCESS FEE Total		\$ 3,597,451	\$ 3,958,196	\$ 3,699,119	\$ -	\$ 259,077	93%
Grand Total		\$ 74,405,080	\$ 87,732,150	\$ 82,614,365	\$ 371,595	\$ 4,746,190	95%

FY 23-24 ACADEMIC AFFAIRS BUDGET VS. ACTUALS (AADHT)

Fund	College	Expense Type	Base Budget	One-Time Budget	Revised Budget	Actuals	Encumbrances	Variance	
AADHT - CSU OPERATING FUND	CAA - Central Academic Affairs	Operating	\$ 11,223,917	\$ (6,984,395)	\$ 4,239,522	\$ 2,163,482	\$ 104,369	\$ 1,971,671	
		Salaries	\$ 10,449,390	\$ (291,320)	\$ 10,158,070	\$ 9,535,201	\$ -	\$ 622,869	
		Revenue		\$ -	\$ -	\$ (188,495)	\$ -	\$ 188,495	
		CAA - Central Academic Affairs Total		\$ 21,673,307	\$ (7,275,715)	\$ 14,397,592	\$ 11,510,187	\$ 104,369	\$ 2,783,035
	CAH - College of Arts and Humanities	Operating	\$ 529,456	\$ 563,107	\$ 1,092,563	\$ 249,474	\$ 6,758	\$ 836,331	
		Salaries	\$ 10,180,277	\$ 4,194,303	\$ 14,374,580	\$ 16,763,516	\$ -	\$ (2,388,937)	
		Revenue		\$ -	\$ -	\$ (452,178)	\$ -	\$ 452,178	
		CAH - College of Arts and Humanities Total		\$ 10,709,733	\$ 4,757,410	\$ 15,467,143	\$ 16,560,812	\$ 6,758	\$ (1,100,428)
	CBAPP - College of Bus & Public Policy	Operating	\$ 147,240	\$ 587,971	\$ 735,211	\$ 358,698	\$ -	\$ 376,513	
		Salaries	\$ 8,247,855	\$ 2,257,734	\$ 10,505,589	\$ 10,703,754	\$ -	\$ (198,164)	
		Revenue		\$ -	\$ -	\$ (144,253)	\$ -	\$ 144,253	
		CBAPP - College of Bus & Public Policy Total		\$ 8,395,095	\$ 2,845,706	\$ 11,240,801	\$ 10,918,199	\$ -	\$ 322,602
	CHHSN - College Health & Human Services Total	Operating	\$ 637,151	\$ 233,698	\$ 870,849	\$ 563,091	\$ 123,242	\$ 184,516	
		Salaries	\$ 9,317,197	\$ 3,265,035	\$ 12,582,232	\$ 12,402,436	\$ -	\$ 179,796	
		Revenue		\$ (3,077)	\$ (3,077)	\$ (477,938)	\$ -	\$ 474,861	
		CHHSN - College Health & Human Services Total		\$ 9,954,348	\$ 3,495,656	\$ 13,450,004	\$ 12,487,589	\$ 123,242	\$ 839,173
	CNBS - College of Natural & Behavioral Sciences	Operating	\$ 465,000	\$ 1,070,250	\$ 1,535,250	\$ 563,380	\$ 90,096	\$ 881,774	
		Salaries	\$ 11,372,591	\$ 5,046,966	\$ 16,419,557	\$ 17,399,738	\$ -	\$ (980,181)	
		Revenue		\$ -	\$ -	\$ (1,128,406)	\$ -	\$ 1,128,406	
		CNBS - College of Natural & Behavioral Sciences Total		\$ 11,837,591	\$ 6,117,216	\$ 17,954,807	\$ 16,834,712	\$ 90,096	\$ 1,029,999
	COE - College of Education	Operating	\$ 262,339	\$ 661,838	\$ 924,177	\$ 310,595	\$ 5,350	\$ 608,232	
		Salaries	\$ 4,370,565	\$ 1,748,220	\$ 6,118,785	\$ 7,308,667	\$ -	\$ (1,189,882)	
		Revenue		\$ -	\$ -	\$ (719,869)	\$ -	\$ 719,869	
	COE - College of Education Total		\$ 4,632,904	\$ 2,410,058	\$ 7,042,962	\$ 6,899,393	\$ 5,350	\$ 138,218	
LIBRARY - Library	Operating	\$ 844,591	\$ 317,971	\$ 1,162,562	\$ 948,040	\$ 41,781	\$ 172,741		
	Salaries	\$ 2,760,060	\$ 321,768	\$ 3,081,828	\$ 2,788,310	\$ -	\$ 293,518		
	Revenue		\$ (23,743)	\$ (23,743)	\$ (31,998)	\$ -	\$ 8,254		
	LIBRARY - Library Total		\$ 3,604,651	\$ 615,995	\$ 4,220,646	\$ 3,704,353	\$ 41,781	\$ 474,513	
	AADHT - CSU OPERATING FUND Total		\$ 70,807,629	\$ 12,966,325	\$ 83,773,954	\$ 78,915,247	\$ 371,595	\$ 4,487,112	

FY 23-24 ACADEMIC AFFAIRS BUDGET VS. ACTUALS (ST001)

Fund	College	Expense Type	Base Budget	One-Time Budget	Revised Budget	Actuals	Encumbrances	Variance	
ST001 - ST-STUDENT SUCCESS FEE	CAA - Central Academic Affairs	Operating	\$ 9,611	\$ 59,482	\$ 69,093	\$ 15,323	\$ -	\$ 53,770	
		Salaries	\$ 1,521,909	\$ -	\$ 1,521,909	\$ 1,204,670	\$ -	\$ 317,239	
		Revenue		\$ -	\$ -	\$ 1,983	\$ -	\$ (1,983)	
	CAA - Central Academic Affairs Total			\$ 1,531,520	\$ 59,482	\$ 1,591,002	\$ 1,221,976	\$ -	\$ 369,026
	CAH - College of Arts and Humanities		Salaries	\$ 375,531	\$ 53,903	\$ 429,434	\$ 486,926	\$ -	\$ (57,492)
	CAH - College of Arts and Humanities Total			\$ 375,531	\$ 53,903	\$ 429,434	\$ 486,926	\$ -	\$ (57,492)
	CBAPP - College of Bus & Public Policy		Salaries	\$ 258,624	\$ 52,926	\$ 311,550	\$ 339,956	\$ -	\$ (28,406)
	CBAPP - College of Bus & Public Policy Total			\$ 258,624	\$ 52,926	\$ 311,550	\$ 339,956	\$ -	\$ (28,406)
	CHHSN - College Health & Human Service		Salaries	\$ 406,224	\$ 60,420	\$ 466,644	\$ 490,290	\$ -	\$ (23,646)
	CHHSN - College Health & Human Service Total			\$ 406,224	\$ 60,420	\$ 466,644	\$ 490,290	\$ -	\$ (23,646)
	CNBS - College of Natural & Behav Sci		Operating	\$ 12,406	\$ -	\$ 12,406	\$ 9,948	\$ -	\$ 2,458
			Salaries	\$ 565,118	\$ 84,128	\$ 649,246	\$ 684,625	\$ -	\$ (35,379)
	CNBS - College of Natural & Behav Sci Total			\$ 577,524	\$ 84,128	\$ 661,652	\$ 694,574	\$ -	\$ (32,922)
	COE - College of Education		Operating	\$ 15,680	\$ 1,000	\$ 16,680	\$ 6,137	\$ -	\$ 10,543
			Salaries	\$ 249,450	\$ 48,886	\$ 298,336	\$ 364,791	\$ -	\$ (66,455)
			Revenue		\$ -	\$ -	\$ (40,330)	\$ -	\$ 40,330
	COE - College of Education Total			\$ 265,130	\$ 49,886	\$ 315,016	\$ 330,597	\$ -	\$ (15,581)
	LIBRARY - Library		Operating	\$ 34,098	\$ -	\$ 34,098	\$ 18,098	\$ -	\$ 16,000
			Salaries	\$ 148,800	\$ -	\$ 148,800	\$ 116,396	\$ -	\$ 32,404
			Revenue		\$ -	\$ -	\$ 305	\$ -	\$ (305)
LIBRARY - Library Total			\$ 182,898	\$ -	\$ 182,898	\$ 134,800	\$ -	\$ 48,098	
ST001 - ST-STUDENT SUCCESS FEE Total			\$ 3,597,451	\$ 360,745	\$ 3,958,196	\$ 3,699,119	\$ -	\$ 259,077	

FY 23-24 ACADEMIC AFFAIRS BUDGET VS. ACTUALS (COMBINED)

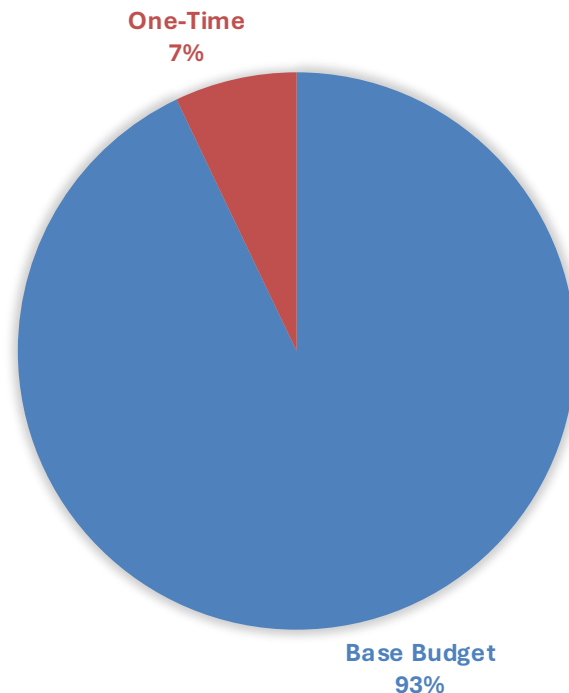
College	Expense Type	Budget	Actuals	Encumbrances	Variance
CAA - Central Academic Affairs	Operating	\$ 4,308,615	\$ 2,178,805	\$ 104,369	\$ 2,025,440
	Salaries	\$ 11,679,979	\$ 10,739,871	\$ -	\$ 940,108
	Revenue		\$ (186,513)	\$ -	\$ 186,513
CAA - Central Academic Affairs Total		\$ 15,988,594	\$ 12,732,163	\$ 104,369	\$ 3,152,061
CAH - College of Arts and Humanities	Operating	\$ 1,092,563	\$ 249,474	\$ 6,758	\$ 836,331
	Salaries	\$ 14,804,014	\$ 17,250,442	\$ -	\$ (2,446,428)
	Revenue		\$ (452,178)	\$ -	\$ 452,178
CAH - College of Arts and Humanities Total		\$ 15,896,577	\$ 17,047,738	\$ 6,758	\$ (1,157,920)
CBAPP - College of Bus & Public Policy	Operating	\$ 735,211	\$ 358,698	\$ -	\$ 376,513
	Salaries	\$ 10,817,139	\$ 11,043,710	\$ -	\$ (226,570)
	Revenue		\$ (144,253)	\$ -	\$ 144,253
CBAPP - College of Bus & Public Policy Total		\$ 11,552,351	\$ 11,258,155	\$ -	\$ 294,196
CHHSN - College Health & Human Services	Operating	\$ 870,849	\$ 563,091	\$ 123,242	\$ 184,516
	Salaries	\$ 13,048,876	\$ 12,892,726	\$ -	\$ 156,150
	Revenue	\$ (3,077)	\$ (477,938)	\$ -	\$ 474,861
CHHSN - College Health & Human Services Total		\$ 13,916,648	\$ 12,977,879	\$ 123,242	\$ 815,527
CNBS - College of Natural & Behav Sciences	Operating	\$ 1,547,656	\$ 573,328	\$ 90,096	\$ 884,232
	Salaries	\$ 17,068,803	\$ 18,084,363	\$ -	\$ (1,015,560)
	Revenue		\$ (1,128,406)	\$ -	\$ 1,128,406
CNBS - College of Natural & Behav Sciences Total		\$ 18,616,459	\$ 17,529,286	\$ 90,096	\$ 997,077
COE - College of Education	Operating	\$ 940,857	\$ 316,732	\$ 5,350	\$ 618,775
	Salaries	\$ 6,417,121	\$ 7,673,457	\$ -	\$ (1,256,337)
	Revenue		\$ (760,198)	\$ -	\$ 760,198
COE - College of Education Total		\$ 7,357,978	\$ 7,229,991	\$ 5,350	\$ 122,637
LIBRARY - Library	Operating	\$ 1,130,021	\$ 899,499	\$ 41,781	\$ 188,741
	Salaries	\$ 3,230,628	\$ 2,904,707	\$ -	\$ 325,922
	Revenue	\$ 42,895	\$ 34,947	\$ -	\$ 7,949
LIBRARY - Library Total		\$ 4,403,544	\$ 3,839,153	\$ 41,781	\$ 522,611
Grand Total		\$ 87,732,150	\$ 82,614,365	\$ 371,595	\$ 4,746,190

FY 23-24 ONE-TIME EXPENDITURES & EARMARKS

- Summer Senate Executive Committee Compensation: \$12,054
- Summer Department Chair & Coordinator Stipends: \$300,263
- Summer NSO Stipends - \$85,750
- Colleges & CAA Units Carry-forwards: \$3,193,329
- Mervyn Dymally Institute State Earmark Carry-forward: \$330,000
- GI2025 Initiative Funding: \$1,550,000
- GI2025 Pillar & Equity Priorities 1, 2, & 5: \$326,300
 - Academic Preparation
 - Re-enrollment Campaigns
 - Supportive Pathways (Early Start reimagined)
 - Equitable Learning/Reduce DFWs
- Summer 2023 Supportive Pathways (Student Waivers): \$400,305
- Native American Graves Protection and Repatriation Act (NAGPRA): \$50,000
- EDD Doctorate Programs Start-up Support: \$234,387
- OTD Doctorate Programs Start-up Support: \$175,492
- Provost-funded Faculty Release Time (Senate, PRP, USLOAC, new faculty preparation, sabbaticals, Exceptional Levels of Service, etc.): \$1,279,354
- Innovation Incubator Executive Director Salary: \$170,004
- Office of International Education Support: \$280,816

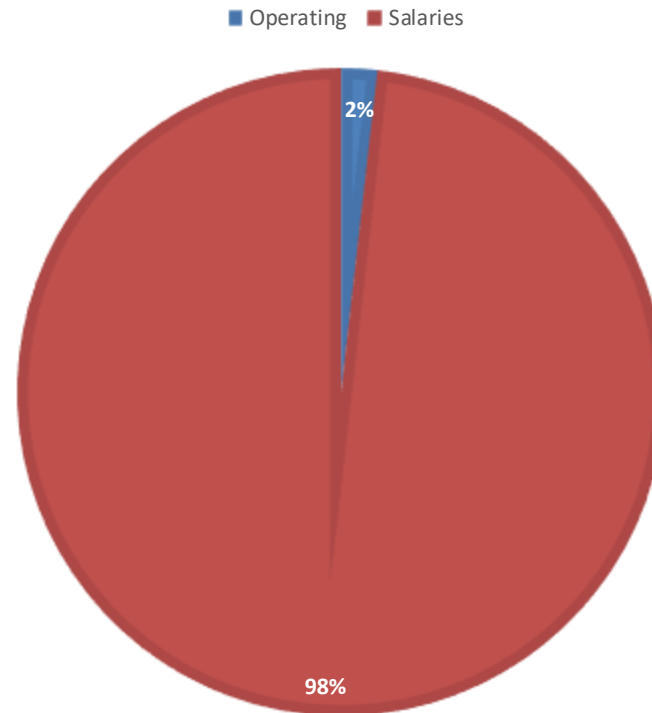
FY 24-25 ACADEMIC AFFAIRS BUDGET: BASE VS. ONE-TIME

Fund	Base Budget	One-Time	Total
AADHT - CSU OPERATING FUND	\$ 67,506,547	\$ 5,132,556	\$ 72,639,103
ST001 - ST-STUDENT SUCCESS FEE	\$ 3,196,451	\$ 259,077	\$ 3,455,528
Total	\$ 70,702,998	\$ 5,391,634	\$ 76,094,632



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

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



FY 24-25 ACADEMIC AFFAIRS BUDGET (BY COLLEGE)

College	Fund	Base Budget	One-Time	Total
CAA - Central Academic Affairs	AADHT	\$ 20,446,229	\$ (8,180,516)	\$ 12,265,713
	ST001	\$ 1,333,091	\$ (71,433)	\$ 1,261,659
CAA - Central Academic Affairs Total		\$ 21,779,320	\$ (8,251,948)	\$ 13,527,372
CAH - College of Arts and Humanities	AADHT	\$ 10,957,461	\$ 3,345,485	\$ 14,302,946
	ST001	\$ 286,143	\$ 90,178	\$ 376,321
CAH - College of Arts and Humanities Total		\$ 11,243,604	\$ 3,435,663	\$ 14,679,267
CBAPP - College of Bus & Public Policy	AADHT	\$ 8,354,273	\$ 1,220,536	\$ 9,574,809
	ST001	\$ 258,624	\$ 76,984	\$ 335,608
CBAPP - College of Bus & Public Policy Total		\$ 8,612,897	\$ 1,297,520	\$ 9,910,417
CHHSN - College Health & Human Services	AADHT	\$ 8,362,820	\$ 3,056,118	\$ 11,418,938
	ST001	\$ 406,224	\$ 36,948	\$ 443,172
CHHSN - College Health & Human Services Total		\$ 8,769,044	\$ 3,093,066	\$ 11,862,110
CNBS - College of Natural & Behav Sciences	AADHT	\$ 11,390,633	\$ 3,987,363	\$ 15,377,996
	ST001	\$ 565,118	\$ 76,104	\$ 641,222
CNBS - College of Natural & Behav Sciences Total		\$ 11,955,751	\$ 4,063,467	\$ 16,019,218
COE - College of Education	AADHT	\$ 4,741,704	\$ 1,411,025	\$ 6,152,729
	ST001	\$ 249,450	\$ 50,296	\$ 299,746
COE - College of Education Total		\$ 4,991,154	\$ 1,461,321	\$ 6,452,475
LIBRARY - Library	AADHT	\$ 3,253,427	\$ 292,546	\$ 3,545,973
	ST001	\$ 97,800	\$ -	\$ 97,800
LIBRARY - Library Total		\$ 3,351,227	\$ 292,546	\$ 3,643,773
Grand Total		\$ 70,702,998	\$ 5,391,634	\$ 76,094,632

DIVISION REVIEW – ADMIN & FINANCE 2023-24

AADHT - Operating Fund

Account Category	Base Budget	One-Time Budget	Total Budget	Actuals	Encumbrances	Year-End Actuals	Year-End Balance
501 - Higher Education Fees	\$ (80,000)	\$ -	\$ (80,000)	\$ (41,832)	\$ -	\$ (41,832)	\$ (38,168)
580 - Other Financial Sources	(145,000)	15,453	(129,548)	(306,243)	-	(306,243)	176,696
590 - Revenue Adjustments	-	-	-	(14)	-	(14)	14
601 - Regular Salaries and Wages	15,440,769	748,930	16,189,699	16,563,538	-	16,563,538	(373,839)
602 - Work Study & Experience	-	-	-	7,096	-	7,096	(7,096)
604 - Communications	-	12,042	12,042	73,180	-	73,180	(61,138)
606 - Travel	-	469	469	34,029	8,292	42,321	(41,852)
608 - Library Acquisitions	-	-	-	-	-	-	-
613 - Contractual Services Group	138,539	314,285	452,824	628,184	181,755	809,939	(357,115)
616 - Information Technology Costs	5,000	-	5,000	157,047	1,039	158,086	(153,086)
617 - Services from Other Funds/Agencies Group	5,500	-	5,500	10,940	-	10,940	(5,440)
619 - Equipment Group	134,000	46,212	180,212	45,862	39,562	85,424	94,789
660 - Misc. Operating Expenses	1,920,534	2,393,697	4,314,231	3,539,149	1,004,434	4,543,584	(229,352)
680 - Operating Transfers Out	-	-	-	7,500	-	7,500	(7,500)
690 - Expenditure Adjustments	-	-	-	720	-	720	(720)
Total	\$ 17,419,342	\$ 3,531,089	\$ 20,950,431	\$ 20,719,156	\$ 1,235,083	\$ 21,954,239	\$ (1,003,808)

DIVISION REVIEW – ADMIN & FINANCE 2023-24

One-time Budget Breakdown

Descriptions	Amounts
Carryforward Deficit	(2,493,322)
Comp Allocation 1x for FY23-24	748,930
Deferred Maintenance	1,013,533
FEMA Claim	2,033,360
Prior Year Encumbrances FY22-23	2,046,459
Reserves	182,128
Grand Total	3,531,089

DIVISION REVIEW – ADVANCEMENT 2023-24

UBC Presentation - UNIVERSITY ADVANCEMENT						
<i>as of 2025.01.10</i>						
	FY 20-21	FY 21-22	FY 22-23	FY23-24	FY 24-25	FY 25-26
AADHT base	2,953,650	3,532,160	3,531,186	3,430,615	3,122,289	
ST001 base	168,159	168,159	168,159	168,159	-	
*AADHT one-time	1,318,486	1,258,926	1,749,426	2,306,161	343,062	
TOTAL BUDGET	4,440,294	4,959,245	5,448,771	5,904,935	3,465,351	-
<i>PY % change</i>	-19%	10%	9%	8%	-70%	
Salaries	2,369,516	2,308,533	2,175,082	2,745,522	2,650,000	
OE	712,441	1,093,176	1,460,546	1,593,836	776,516	
TOTAL ACTUALS/EXPENDITURES	3,081,956	3,401,710	3,635,628	4,339,357	3,426,516	-
<i>PY % change</i>	-11%	9%	6%	16%	-27%	
Variance/1x	1,358,338	1,557,535	1,813,142	1,565,577	38,835	-
<i>PY % change</i>	-36%	13%	14%	-16%	-3931%	

UA AADHT one-time funding use:

Year over year, divisional 1x funds were used to bridge the gap between AADHT budget allocation and actual programmatic and operational costs. Historical data and our assessment shows base AADHT allocations were insufficient to cover divisional program and operational costs. The most drastic budget PY change was from FY 23-24 to FY 24-25 (current FY).

UA saw a **-70%** overall total budget reduction.

AADHT one-time was also utilized as divisional 1x strategic funding.

DIVISION REVIEW – ADVANCEMENT 2023-24

One-time Budget Breakdown

AADHT 1x BREAKDOWN	FY 20-21	FY 21-22	FY 22-23	FY23-24	FY 24-25	FY 25-26
*AADHT one-time	1,318,486	1,258,926	1,749,426	2,306,160	343,062	
<i>Carryforward/Divisional 1x Strategic Funds</i>				1,954,679	343,062	
<i>PY 22-23 Encumbrances</i>				236,333		
<i>23-24 GSI Allocation</i>				95,148		
<i>CO - Alumni Connections</i>				20,000		

DIVISION REVIEW – DEIJ 2023-24

DEIJ Budget (2023-24)						
Source of Funds						
Source	AADHT		ST001		Total	
	Base	One-time	Base	One-time		
2022-23 Ending Base	\$ 549,983.00	\$ -	\$ 112,500.00	\$ -	\$ 662,483.00	
GSI Increases	\$ 22,692.00					
G.I. 2025 Funds	\$ -	\$ 52,000.00	\$ -	\$ -	\$ 52,000.00	
CSU AANHPI Program (received April 2024)		\$ 225,000.00				
CSU Black Student Success Action Plan (received April 2024)		\$ 59,500.00				
Carryforward	\$ -	\$ 159,783.72	\$ -	\$ 11,250.00	\$ 171,033.72	
One-Time Allocations	\$ -	\$ 120,000.00	\$ -	\$ -	\$ 120,000.00	
Total Sources	\$ 572,675.00	\$ 616,283.72	\$ 112,500.00	\$ 11,250.00	\$ 1,312,708.72	

DIVISION REVIEW – DEIJ 2023-24

DEIJ Budget Summary FY 2023-2024	
Division base budget	\$ 685,175.00
Division 1x budget	\$ 627,533.72
Total Budget	\$ 1,312,708.72
High-level summary on expenditures (ex: all salaries combined, all O&E combined, etc. – not a detailed breakdown)	
Salaries	\$ 691,234.00
O&E	\$ 621,474.72
Carryforward	\$ 171,033.72
23-24 Compensation	\$ 22,692.00
Prior year encumbrances	\$ -
CO funds for designated programs	
CSU AANHPI Student Achievement Program*	\$ 225,000.00
CSU Black Student Success Inventory Action Plan*	\$ 59,500.00
GI 2025	\$ 52,000.00
<i>*funds to be spent over 2023-2024 and 2024-2025</i>	

DIVISION REVIEW – INFO TECH 2023-24

AADHT - Operating Fund

Account Category	Base Budget	One-Time Budget	Total Budget	Actuals	Encumbrances	Year-End Actuals	Year-End Balance
Contracts	\$ 2,059,644	\$ 1,184,606	\$ 3,244,250	\$ 4,759,070	\$ 562,352	\$ 5,321,423	\$ (2,077,172)
O&E	94,500	577,828	672,328	139,608	247,866	387,474	284,854
Salaries (+Comp Increase)	8,151,844	397,190	8,549,034	9,820,481	-	9,820,481	(1,271,447)
Salaries & O&E	-	1,975,325	1,975,325	-	-	-	1,975,325
Total	\$ 10,305,988	\$ 4,134,950	\$ 14,440,938	\$ 14,719,160	\$ 810,218	\$ 15,529,378	\$ (1,088,440)

1x Sources	
Carryforward	(\$24,675)
23-24 Compensation	\$397,190
Prior year encumbrances	\$1,604,937
HEERF/CARES IDC from Centrally Monitored	\$2,000,000
Budget Transfers	\$157,498
CO funds for designated programs	\$0
Division Reserves	\$0
	\$4,134,950

**Provides exposure on how there is no recoccurring refresh/deferred maintenance funding for technology.

DIVISION REVIEW – PRESIDENT 2023-24

	Base Budget	One-Time Funds	Total Budget	Actuals	Encumbrances	Year End Actuals	Year End Balance
Account Category	2,976,598.00	1,279,897.00	4,256,495.00	3,667,601.00	3,011.00	3,670,612.00	585,883.00
Regular Salaries 601	2,414,318.48	80,541.00	2,494,859.48	2,458,000.71	0.00	2,458,000.71	36,858.77
Communications 604	5,349.00	21,200.00	26,549.00	18,287.72	0.00	18,287.72	8,261.28
Travel 606	62,500.00	11,000.00	73,500.00	47,275.40	0.00	47,275.40	26,224.60
Contracts 613	35,000.00	10,000.00	45,000.00	10,000.00	0.00	10,000.00	35,000.00
Information Technology 616	83,300.00	23,351.50	106,651.50	85,371.31	21,452.79	106,824.10	(172.60)
Services from Other Funds/Agency	0.00	300,000.00	300,000.00	0.00		0.00	300,000.00
Operating Expenses 660	376,130.52	833,804.07	1,209,934.59	1,048,666.22	(18,442.10)	1,030,224.12	179,710.47
Total	2,976,598.00	1,279,896.57	4,256,494.57	3,667,601.36	3,010.69	3,670,612.05	585,882.52
One-Time Funds							
1,279,897.00							
Carryforward	1,164,985.91						
23-24 Compensation	80,541.00						
Prior Year Encumbrances	42,592.13						
Centrally Monitored	2,870.00						
Budget Transfers	(11,092.47)						
CO Funds for Designated Programs							
Division Reserves							
Total	1,279,896.57						

DIVISION REVIEW – STUDENT AFFAIRS 2023-24

Total – AADHT & ST001

Account Category	Base Budget	One-Time Budget	Total Budget	Actuals	Encumbrances	Year-End Actuals	Year-End Balance
501 - Higher Education Fees	\$ (230,000)	\$ -	\$ (230,000)	\$ (261,012)	\$ -	\$ (261,012)	\$ 31,012
580 - Other Financial Sources	-	-	-	(148,190)	-	(148,190)	148,190
601 - Regular Salaries and Wages	13,003,277	714,190	13,717,467	13,441,265	-	13,441,265	276,202
602 - Work Study & Experience	-	-	-	48,188	-	48,188	(48,188)
604 - Communications	-	-	-	47,059	-	47,059	(47,059)
606 - Travel	-	37,844	37,844	686,101	8,960	695,061	(657,217)
608 - Library Acquisitions	-	-	-	14,564	-	14,564	(14,564)
609 - Financial Aid	-	215,148	215,148	197,525	-	197,525	17,623
613 - Contractual Services Group	-	83,520	83,520	203,832	47,582	251,414	(167,894)
616 - Information Technology Costs	-	1,643	1,643	146,929	180	147,109	(145,467)
617 - Services from Other Funds/Agencies Group	-	-	-	12,902	-	12,902	(12,902)
619 - Equipment Group	-	300	300	-	-	-	300
660 - Misc. Operating Expenses	2,059,149	2,437,199	4,496,348	2,722,087	358,837	3,080,923	1,415,425
690 - Expenditure Adjustments	-	-	-	(74,969)	-	(74,969)	74,969
Total	\$ 14,832,426	\$ 3,489,844	\$ 18,322,270	\$ 17,036,283	\$ 415,558	\$ 17,451,841	\$ 870,430

DIVISION REVIEW – STUDENT AFFAIRS 2023-24

One-time Budget Breakdown

Descriptions	Amounts
Basic Needs Carryforward (Restricted)	789,359.74
Comp Allocation OT for FY23-24	662,050.00
Prior Year encumbrances FY22-23	502,457.83
Mental Health Carryforward (Restricted)	337,397.43
Foster Care Carryforward (Restricted)	237,874.86
Grant for Financial Aid	228,898.00
Athletics Funds from the Presidents Office	175,000.00
Project Rebound	168,000.00
GI 2025 Project	78,750.00
Presidential Scholars	68,980.00
Student Project funds received from AA	55,625.69
CM to 22-23 Convocation	42,663.04
CM to Unit 4 Bonuses	37,705.02
CSU Young Men of Color	35,000.00
Black Student Success	34,897.00
Other misc	35,185.80
	3,489,844.41

DIVISION REVIEW – STUDENT AFFAIRS 2023-24

AADHT - Operating Fund

Account Category	Base Budget	One-Time Budget	Total Budget	Actuals	Encumbrances	Year-End Actuals	Year-End Balance
501 - Higher Education Fees	\$ (230,000)	\$ -	\$ (230,000)	\$ (261,012)	\$ -	\$ (261,012)	\$ 31,012
580 - Other Financial Sources	-	-	-	(143,435)	-	(143,435)	143,435
601 - Regular Salaries and Wages	11,676,254	714,190	12,390,444	12,150,584	-	12,150,584	239,860
602 - Work Study & Experience	-	-	-	84,946	-	84,946	(84,946)
604 - Communications	-	-	-	46,440	-	46,440	(46,440)
606 - Travel	-	31,366	31,366	661,573	8,960	670,533	(639,167)
608 - Library Acquisitions	-	-	-	14,564	-	14,564	(14,564)
609 - Financial Aid	-	215,148	215,148	197,525	-	197,525	17,623
613 - Contractual Services Group	-	83,520	83,520	203,832	30,423	234,255	(150,735)
616 - Information Technology Costs	-	1,643	1,643	146,929	180	147,109	(145,467)
617 - Services from Other Funds/Agencies Group	-	-	-	12,902	-	12,902	(12,902)
619 - Equipment Group	-	300	300	-	-	-	300
660 - Misc. Operating Expenses	1,619,175	2,270,935	3,890,110	2,583,482	356,512	2,939,994	950,116
690 - Expenditure Adjustments	-	-	-	(76,875)	-	(76,875)	76,875
Total	\$ 13,065,429	\$ 3,317,102	\$ 16,382,531	\$ 15,621,455	\$ 396,074	\$ 16,017,529	\$ 365,002

DIVISION REVIEW – STUDENT AFFAIRS 2023-24

ST001 – Student Success Fee Fund

Account Category	Base Budget	One-Time Budget	Total Budget	Actuals	Encumbrances	Year-End Actuals	Year-End Balance
580 - Other Financial Sources	\$ -	\$ -	\$ -	\$ (4,755)	\$ -	\$ (4,755)	\$ 4,755
601 - Regular Salaries and Wages	1,327,023	-	1,327,023	1,290,682	-	1,290,682	36,341
602 - Work Study & Experience	-	-	-	(36,758)	-	(36,758)	36,758
604 - Communications	-	-	-	619	-	619	(619)
606 - Travel	-	6,478	6,478	24,528	-	24,528	(18,050)
613 - Contractual Services Group	-	-	-	-	17,159	17,159	(17,159)
660 - Misc. Operating Expenses	439,974	166,264	606,238	138,604	2,325	140,929	465,309
690 - Expenditure Adjustments	-	-	-	1,907	-	1,907	(1,907)
Total	\$ 1,766,997	\$ 172,742	\$ 1,939,739	\$ 1,414,827	\$ 19,484	\$ 1,434,312	\$ 505,428

2024-25 SECOND QUARTER BUDGET SUMMARY



CSUDH's Main Operating Fund

- AADHT
- Main Sources:
 - State Appropriation
 - Tuition / Student Fees
 - Cost Recovery

Preliminary Summary

- Actual Revenue & Expenses up to December Month End
- Projections – assuming spending will continue at same rate
- Encumbrances – financial commitments

2024-25 STUDENT FEES BREAKDOWN - AADHT

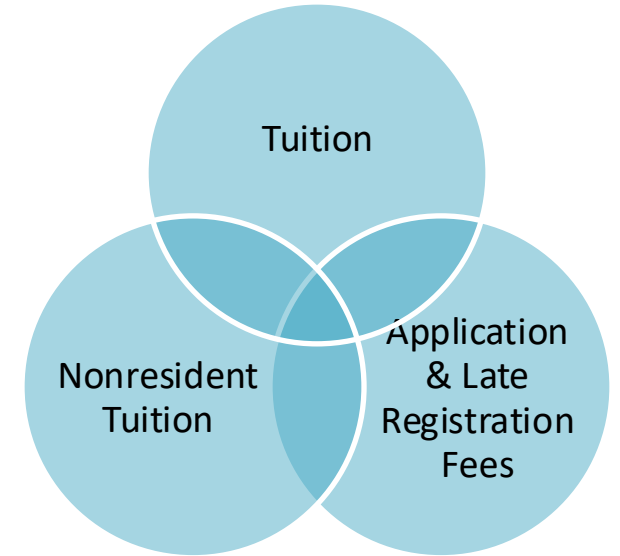
TUITION REVENUE –

Establishing Base Budget in 2018-19 based on 15,500 Headcount Goal

Exercising 2023-24 Budget Reduction to Right-size Campus based on enrollment decline

2024-25 Tuition Rate Increase

2024-25 Additional Budget Reduction to account for continued enrollment decline



Student Fees AADHT Breakdown	15,500 Headcount CSUDH Base	2023-24 Reduction Right-Sizing	2024-25 Tuition Rate Increase	2024-25 \$4.5M Reduction	2024-25 Base Budget
Tuition	\$ 84,779,000	\$ (6,248,000)	\$ 4,545,000	\$ (2,367,000)	\$ 80,709,000
Nonresident Tuition	1,540,000	-	-	-	1,540,000
Application Fee	650,000	-	-	-	650,000
Late Registration Fee	25,000	-	-	-	25,000
Total	\$ 86,994,000	\$ (6,248,000)	\$ 4,545,000	\$ (2,367,000)	\$ 82,924,000

2024-25 SECOND QUARTER – SOURCES/REVENUE – AADHT

Sources / Revenue	Base Budget	One-Time Budget	Total Budget	Actuals (Q1)	Actuals (Q2)	Projected Actuals	Encumbrances	Year-End Actuals	Year-End Balance
State Allocation	\$ 144,676,000	\$ (4,958,000)	\$ 139,718,000	\$ 36,168,999	\$ 36,168,999	\$ 67,380,002	\$ -	\$ 139,718,000	\$ -
Student Fees	82,924,000	-	82,924,000	44,941,032	33,357,442	4,355,894	-	82,654,368	(269,632)
Cost Recovery	3,103,254	347,723	3,450,977	109,202	2,251,847	1,089,928	-	3,450,977	-
Other Revenues	-	519,309	519,309	120,449	614,983	(216,123)	-	519,309	-
Sub-total	\$ 230,703,254	\$ (4,090,968)	\$ 226,612,286	\$ 81,339,682	\$ 72,393,270	\$ 72,609,701	\$ -	\$ 226,342,654	(269,632)
Balance from Prior Year	-	31,702,477	31,702,477						
Total Sources/Revenue	\$ 230,703,254	\$ 27,611,509	\$ 258,314,763						

State Allocation: Reduction of \$4,958,000

- \$1,460,000 reduction for the proportionate share of the CSU's \$75M cut from the state.
- \$3,498,000 reduction owed to the state for CalPERS retirement rate decrease.

Student Fees: Due to campus right-sizing and exercised budget reductions, projected revenue is close to established budget.

Budget and projections include tuition rate increase and assume enrollment stays flat from last year.

2024-25 SECOND QUARTER – USES/EXPENSES – AADHT

Uses / Divisions	Base Budget	One-Time Budget	Total Budget	Actuals (Q1)	Actuals (Q2)	Projected Actuals	Encumbrances	Year-End Actuals	Year-End Balance	2024-25 Comp Alloc	Year-End Bal w/ Comp
ACADEMIC AFFAIRS	\$ 67,506,547	\$ 5,132,556	\$ 72,639,103	\$ 21,041,446	\$ 20,003,649	41,045,095	\$ 219,014	\$ 82,309,203	\$ (9,670,100)	\$ 4,112,556	\$ (5,557,544)
ADMIN AND FINANCE	16,748,688	410,650	17,159,338	4,537,958	5,329,280	9,867,238	1,663,461	21,397,938	(4,238,600)	756,720	(3,481,880)
ADVANCEMENT	3,122,289	471,949	3,594,238	803,033	934,582	1,737,615	(96,453)	3,378,776	215,462	123,660	339,122
DEIJ	1,112,389	405,197	1,517,586	213,146	243,596	456,742	(6,576)	906,907	610,679	32,604	643,283
INFO TECHNOLOGY	9,889,529	(225,707)	9,663,822	2,979,338	3,604,711	6,584,049	1,003,389	14,171,487	(4,507,665)	444,252	(4,063,413)
PRESIDENTS	2,833,488	316,871	3,150,359	701,428	746,213	1,447,640	(67,107)	2,828,174	322,185	80,976	403,161
STUDENT AFFAIRS	12,921,241	1,033,398	13,954,639	3,507,540	4,064,054	7,571,594	714,922	15,858,110	(1,903,472)	564,528	(1,338,944)
Total Divisions	\$ 114,134,171	\$ 7,544,914	\$ 121,679,085	\$ 33,783,888	\$ 34,926,084	\$ 68,709,973	\$ 3,430,650	\$ 140,850,595	\$ (19,171,511)	\$ 6,115,296	\$ (13,056,215)
CENTRALLY MONITORED											
Benefits	\$ 62,557,794	\$ (3,376,440)	\$ 59,181,354	\$ 14,992,265	\$ 15,134,833	\$ 30,127,098	\$ -	\$ 60,254,195	\$ (1,072,842)	\$ 2,599,000	\$ 1,526,158
Utilities	3,543,077	726,633	4,269,710	975,186	1,177,075	2,152,261	176,253	4,480,774	(211,064)		(211,064)
Financial Aid	32,486,701	10,998,779	43,485,480	18,456,446	2,324,200	18,592,195	-	39,372,841	4,112,639		4,112,639
<i>SUG</i>	32,163,000	10,557,331	42,720,331	18,338,946	2,070,951	18,338,946	-	38,748,843	3,971,488		3,971,488
<i>EOP</i>	203,715	89,060	292,775	-	128,749	128,749	-	257,498	35,277		35,277
<i>Other Financial Aid</i>	119,986	352,388	472,374	117,500	124,500	124,500	-	366,500	105,874		105,874
Other Centrally Monitored	17,981,511	11,717,623	29,699,134	5,767,956	1,593,148	-	816,858	8,177,962	21,521,172	(8,714,296)	12,806,876
Total Centrally Monitored	\$ 116,569,083	\$ 20,066,595	\$ 136,635,678	\$ 40,191,853	\$ 20,229,256	\$ 50,871,553	\$ 993,111	\$ 112,285,772	\$ 24,349,906	\$ (6,115,296)	\$ 18,234,610
Total Uses/Divisions	\$ 230,703,254	\$ 27,611,509	\$ 258,314,763	\$ 73,975,741	\$ 55,155,340	\$ 119,581,526	\$ 4,423,761	\$ 253,136,368	\$ 5,178,395	\$ -	\$ 5,178,395
								Grand Total AADHT Balance	\$ 4,908,763	\$ -	\$ 4,908,763
								Grand Total AADHT Balance w/ Encumbrances	\$ 9,332,524	\$ -	\$ 9,332,524

2024-25 SECOND QUARTER – CENTRALLY MONITORED – AADHT

Uses / Divisions	Base Budget	One-Time Budget	Total Budget	Actuals (Q1)	Actuals (Q2)	Projected Actuals	Encumbrances	Year-End Actuals	Year-End Balance	2024-25 Comp Alloc	Year-End Bal w/ Comp
Other Centrally Monitored	17,981,511	11,717,623	29,699,134	5,767,956	1,593,148	-	816,858	8,177,962	21,521,172	(8,714,296)	12,806,876
2024-25 Compensation Pool	9,644,483	-	9,644,483	-	-	-	-	-	9,644,483	(8,714,296)	930,187
Insurance Premiums	5,411,028	67,477	5,478,505	5,160,494	5,449	-	96,303	5,262,246	216,258		216,258
Unit 4 Bonus Pool	60,000	-	60,000	-	-	-	-	-	60,000		60,000
24-25 CalNAGPRA	-	-	-	-	-	-	-	-	-		-
24-25 Title IX	-	-	-	-	-	-	-	-	-		-
24-25 Project Rebound	300,000	-	300,000	-	-	-	-	-	300,000		300,000
24-25 SDRC	31,000	-	31,000	-	-	-	-	-	31,000		31,000
24-25 New Facilities	34,000	-	34,000	-	-	-	-	-	34,000		34,000
I&I Loan	991,000	746,741	1,737,741	-	965,262	-	-	965,262	772,479		772,479
\$75M share of Reduction	1,460,000	(1,460,000)	-	-	-	-	-	-	-		-
Fire Marshal/CC Registration	40,000	17,040	57,040	11,520	7,740	-	-	19,260	37,780		37,780
Emergency Operations Ctr	10,000	-	10,000	117	609	-	-	726	9,274		9,274
Centrally Monitored Reserve	-	1,249,320	1,249,320	-	-	-	-	-	1,249,320		1,249,320
Indirect Cost (IDC) HEERF	-	6,546,239	6,546,239	-	-	-	-	-	6,546,239		6,546,239
President's Initiative	-	654,541	654,541	5,318	4,805	-	400	10,523	644,017		644,017
AA Transfer Student	-	163,000	163,000	-	-	-	-	-	163,000		163,000
DEIJ Black Student Success	-	-	-	-	-	-	-	-	-		-
IT eSports & EMS Project	-	-	-	-	-	-	-	-	-		-
Basic Needs	-	492,000	492,000	-	-	-	-	-	492,000		492,000
Black Women's Think Tank	-	2,535,010	2,535,010	-	640,155	-	720,155	1,360,310	1,174,700		1,174,700
Chase Loan Repayment	-	474,759	474,759	474,759	-	-	-	474,759	-		-
Pension Loan Repayment	-	231,497	231,497	115,749	115,749	-	-	231,497	(0)		(0)
LSU Facility Use Rental	-	-	-	-	-	-	-	-	-		-
Acct Oversight / CC Merchant	-	-	-	-	(146,621)	-	-	(146,621)	146,621		146,621

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

Budget maintains statewide efficiency reductions included in the 2024 Budget Act

- 7.95% reduction in ongoing General Fund support
- Approximately \$375.2 million reduction

FURTHER DISCUSSION

