



University Budget Committee

Addendum to UBC Meeting Presentation
11/21/2024



Addendum to UBC Meeting on 11/21/24

On 11/26/24, José N Martínez, Chair of UBC at DH, requested additional information and clarifications based on the presentation shared by the Office of Administration and Finance (VP Deborah Wallace, Dr. Tony Jake, and Nick Norimoto) during the UBC meeting on 11/21/24 (<https://www.csudh.edu/Assets/csudh-sites/budget-plan-admin/docs/ubc/24-25/ubc-presentation-11-21-24.pdf>).

Based on this presentation, UBC requested additional information and clarifications regarding:

- The 2023-2024 Year End Balances and Reserve Designations (by division)
- The 2024-2025 CSUDH University Budget
- The 2024-2025 CSUDH AADHT Budget

The information presented below in the next 4 slides (pages) was received from VP Wallace on Friday, December 6th.

As mentioned before, the UBC has neither recommended nor deliberated the FY2024-25 division base budget cuts.

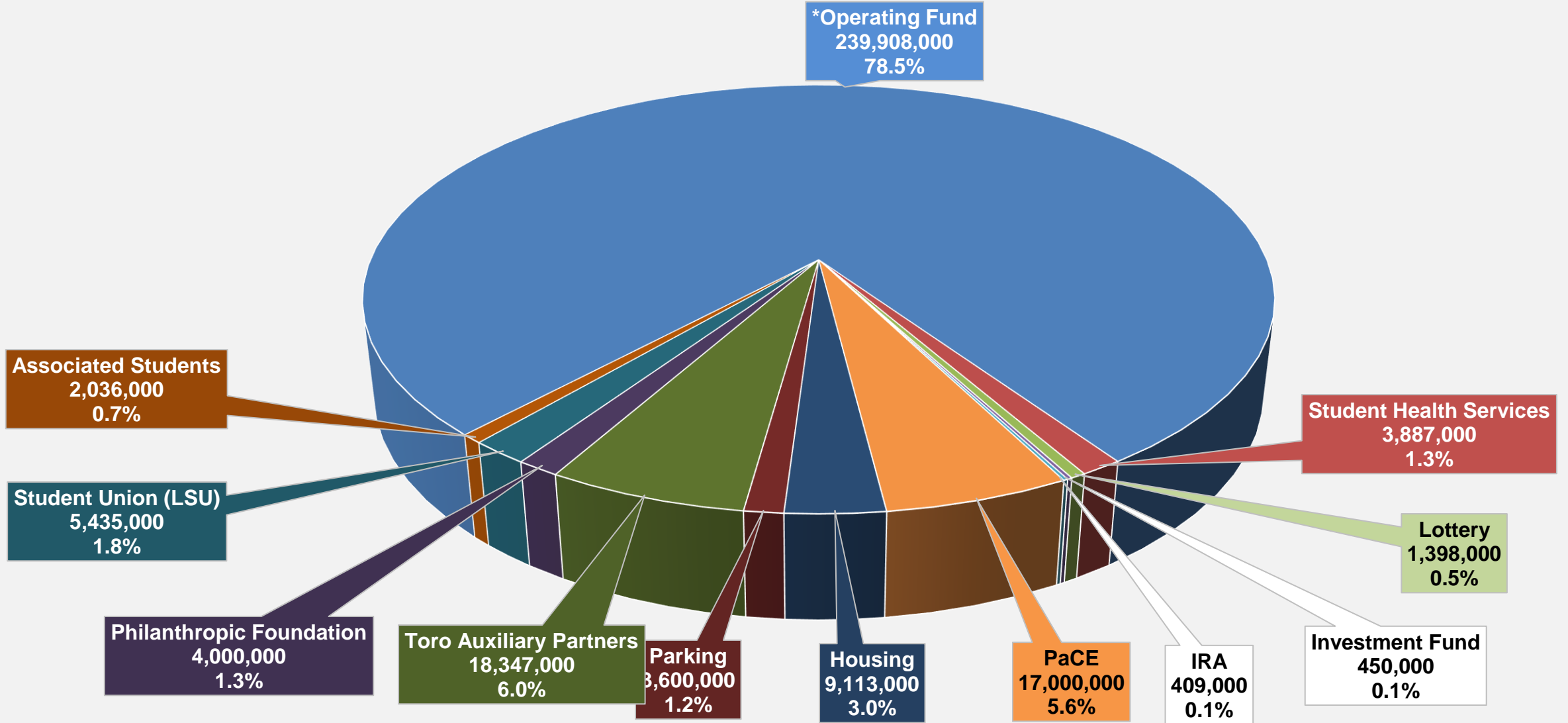


2023-24 Ending Designated Balances & Reserves By Division

Division	2023-24 Balances
Academic Affairs	4,858,707
Admin and Finance	231,275
Advancement	1,572,015
DEIJ	342,220
Info Technology	(278,222)
President	588,893
Student Affairs	761,076
Centrally Monitored	23,626,513
AADHT Total	31,702,477



2024-25 CSUDH University Budget - \$305 million



*Operating Fund consists of AADHT, ST001, and Other Student Fees



2023-24 vs 2024-25 CSUDH University Budget

	2023-24	2024-25	Change	
Operating Fund	238,253,000	239,908,000	1,655,000	0.7%
Student Health Services	3,792,000	3,887,000	95,000	2.5%
Lottery	1,339,000	1,398,000	59,000	4.4%
Investment Fund	450,000	450,000	-	
IRA	150,000	409,000	259,000	172.7%
PaCE	17,460,000	17,000,000	-460,000	-2.6%
Housing	9,096,000	9,113,000	17,000	0.2%
Parking	3,790,000	3,600,000	-190,000	-5.0%
Toro Auxiliary Partners	19,768,000	18,347,000	-1,421,000	-7.2%
Philanthropic Foundation	4,000,000	4,000,000	-	
Student Union (LSU)	5,435,000	5,435,000	-	
Associated Students	2,299,000	2,036,000	-263,000	-11.4%
Total Budget	305,832,000	305,583,000	-249,000	-0.1%



2024-25 CSUDH AADHT Budget

	23-24 Base Budget	24-25 Base Budget	Change Over PY
Sources/Revenues			
State Allocation	137,679,000	144,676,000	6,997,000
Student Fees	86,994,000	82,924,000	(4,070,000)
Cost Recovery	3,103,254	3,103,254	-
TOTAL	227,776,254	230,703,254	2,927,000
Uses/Division			
Academic Affairs	70,006,629	67,506,547	(2,500,082)
Admin and Finance	17,376,342	16,748,688	(627,654)
Advancement	3,431,615	3,122,289	(309,326)
DEIJ	549,983	513,781	(36,202)
Info Technology	10,215,208	9,889,529	(325,679)
President	12,982,214	2,833,488	(10,148,726)
Student Affairs	13,164,404	12,921,241	(243,163)
Centrally Monitored	110,049,859	117,167,691	7,117,832
TOTAL	237,776,254	230,703,254	(7,073,000)

