University Budget Committee  
Thursday, September 30, 2021

**Attendance**


**Summary**

Introductions of all members.

**UBC Charge:** [https://www.csudh.edu/Assets/csudh-sites/admin-finance/docs/admin-finance/university-budget-committee/pm%202014-04%20(ubc).pdf](https://www.csudh.edu/Assets/csudh-sites/admin-finance/docs/admin-finance/university-budget-committee/pm%202014-04%20(ubc).pdf)

- UBC reviews budget reports, may consider allocations
- The UBC shall receive from each division head reports and forecasts related to expected revenues from all sources, mandatory and continuing expenditure commitments, proposals for priority expenditures on both multi-year baseline and one-time basis; proposed changes or additions to academic plans; and the university’s plans for student success.
- UBC puts forward UBC budget recommendations for subsequent year to President
- Campus wide Town Hall meeting to be held once a year
- Budget information will be posted on UBC website: [https://www.csudh.edu/budget-plan-admin/ubc/](https://www.csudh.edu/budget-plan-admin/ubc/)

**2020-21 in Review**

- Started the year with campus base shortfall of $9.9M and $15M in anticipated one-time expenses
- CSUDH implemented several solutions to reduce the campus deficit
- We were able to make it through the budget cuts with no layoffs or furloughs
- Successfully leveraged other funding to maintain reserve levels for future years and bridge 1x budgetary needs
- We also increased financial transparency, literacy, and communications through quarterly budget updates and Lunch & Learns, in addition to the annual Budget Town Hall

**CSUDH Budget Process**

- State Budget Cycle

- If an allocation is made for mandatory costs, a specific program, maintenance/repair, the University Budget Office will allocate the funding to the appropriate fund/department
- If an allocation from the CO does not have a specific designation, the University Budget Committee (UBC) allocates additional funding to the campus:
  1) Divisions make requests to UBC
  2) UBC reviews requests, and sends a funding recommendation to the President
3) The President approves the final budget allocations
4) The Budget Office allocates funding to divisions
   - UBC makes recommendations to the President (April) before the budget allocation to the campus (mid-July)

**2021-22 Budget**
- The Chancellor’s Office sent the Budget Allocation Memo on July 13, 2021
- CSUDH received an increase of about 16M to General Fund (most of which is already designated for specific purpose or associated with prior year budget restoration)
- CSUDH also received $63M in one-time funds
  o $60 M allocated for infrastructure improvements
  o $1.365M allocated to students as Emergency Financial Assistance Grants
  o $300k is allocated for Faculty Professional Development
  o $1.687M is allocated in support of Graduation Initiative 2025

**Action Items**

None.

Full recording of meeting available upon request.