

UBC In-Person Meeting/Retreat



Reimagining the Campus

Dr. Jose Martinez, Chair

Thursday, March 27, 2025
12 pm – 4 pm LSU
Ballroom B



UNIVERSITY BUDGET COMMITTEE

Welcome UBC and Guests

LUNCH



Agenda

- Lunch – 12:00 pm – 12:45 pm
- Welcome and Introductions – 12:45 pm – 12:55 pm - 10 Minutes (Chair Martinez)
- Overview of Capital Projects on the Campus – 1:00 pm – 1:20 pm - 20 mins. – Deb Wallace
- 24-25 Recommendations Status Review (in the UBC package): 1:20 pm – 1:50 pm (Chair Martinez and Budget Team) – 30 minutes
- Review of Budget Information 25-26 – 1:50 pm – 2:10 pm (Deb Wallace, Dr. Tony Jake, Nick Norimoto) – 20 minutes
 - Discussion/Scenarios
 - Working Groups Breakout – 2:15 pm – 3:00 pm – 45 minutes (Chair Martinez, Facilitator)
- Break – 3:00 pm – 3:10 pm - 10 minutes
- Group Presentations – 3:10 – 3:40 pm - 5 minutes each/30 minutes (Table Presenters)
- Wrap-up Recommendations for April 1/Next Steps/Timeline – 3:40 pm – 4:00 pm – 20 minutes – All



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OVERVIEW OF CAPITAL PROJECTS



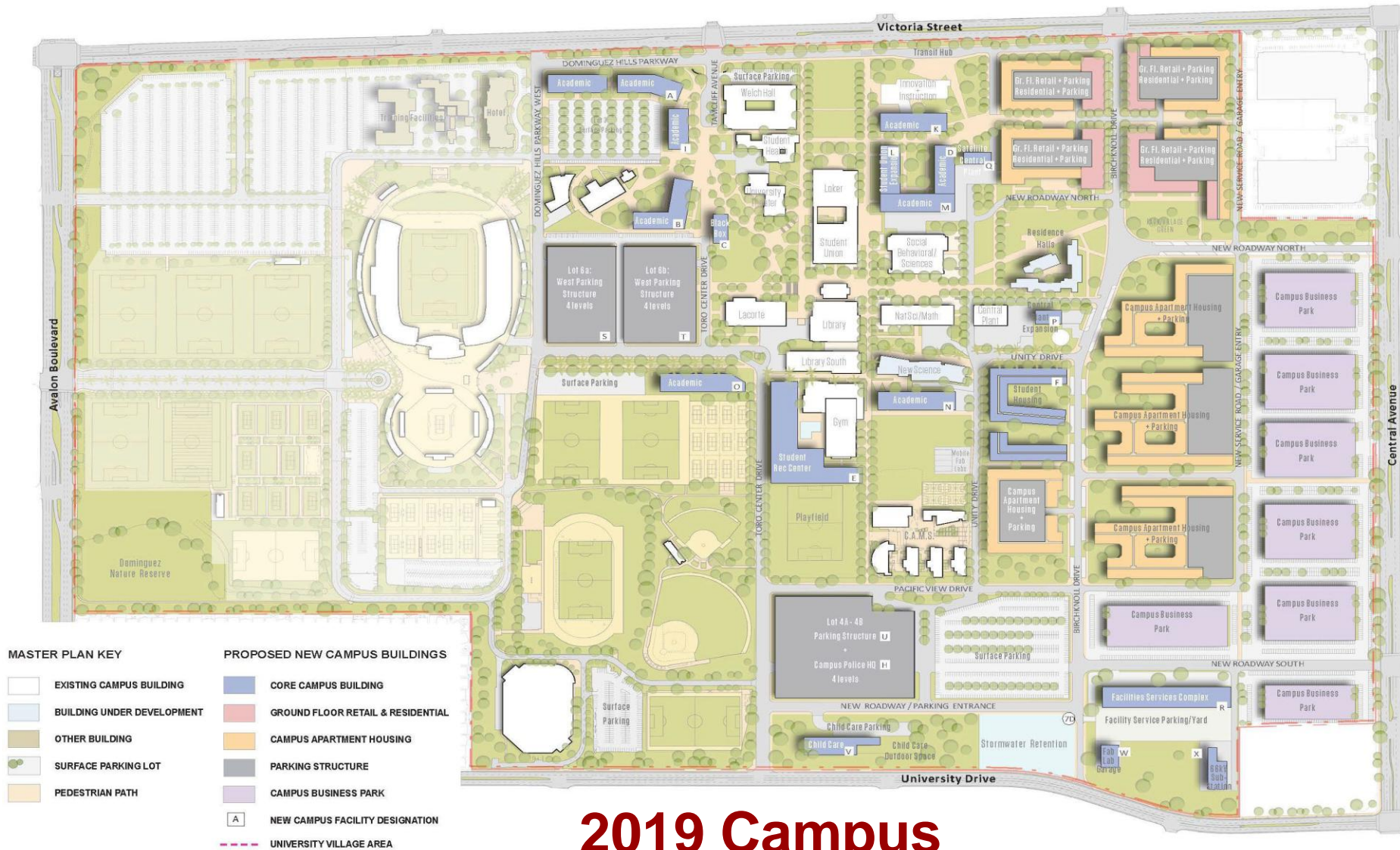
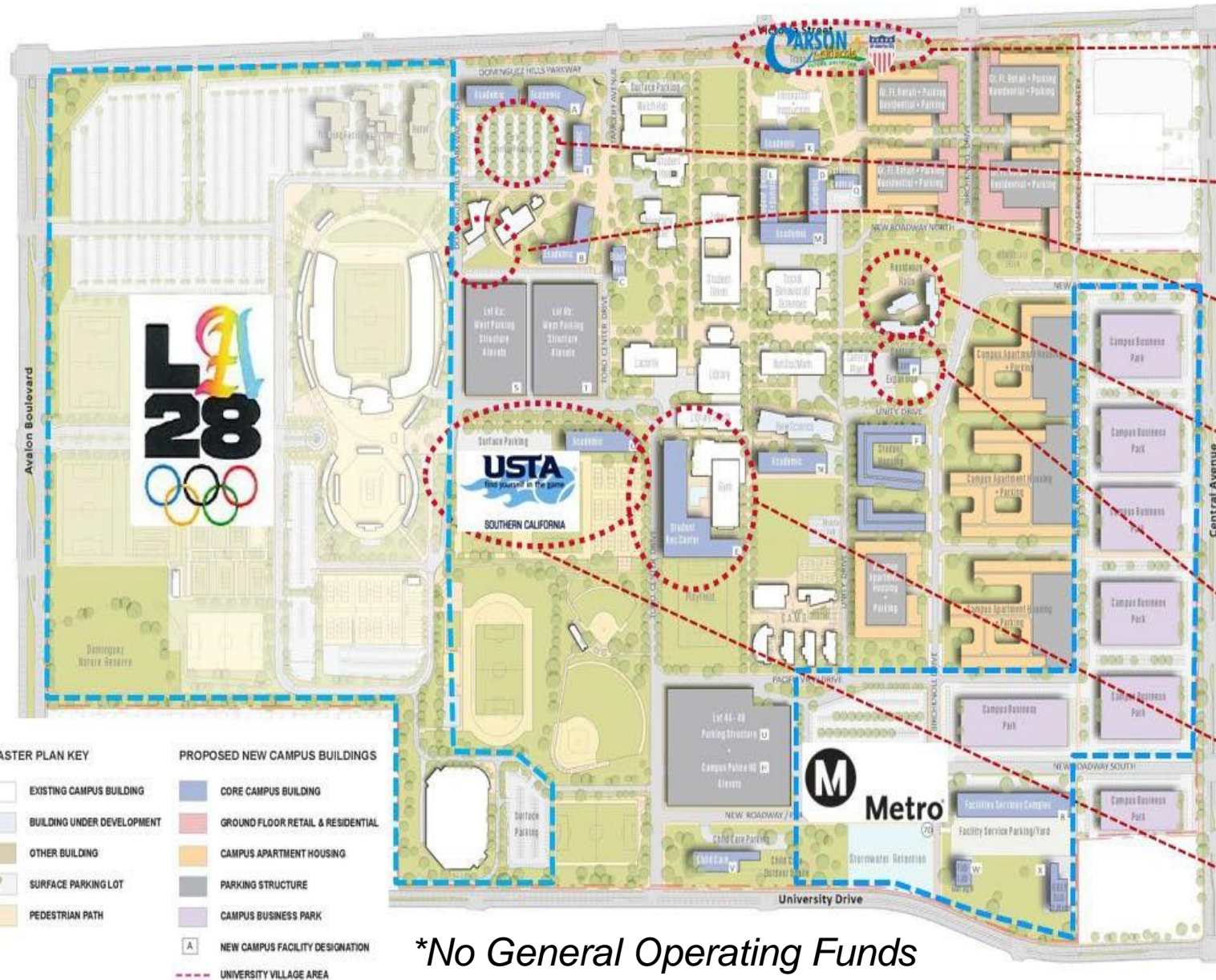


Exhibit 4-1: 2018 Master Plan: Illustrative Plan

Guidelines for 2018 Master Plan





City of Carson – Metro
Transportation Hub

\$3m City Grant

SoCal Edison
200 EV Charging Stations

\$20m State Earmark

Orthotics and Prosthetics Sciences
and Dymally Institute

O&P - \$11.4m, a mix of
donor, loan & HSSN –
DI - \$15m state
earmark

Affordable Student Housing
& Dining Commons

\$97m - \$22m State
Earmark, \$48 Fed Grant,
27 SRB

Central Plant Expansion
Electrical Switchyard & Heat Pumps

\$20m State Earmark

Health & Wellness Recreation Center

\$20m State Earmark, \$1.5 State
Grant, \$66m SRB

SoCal Tennis Association
29 Tennis Courts & Building

**No General Operating Funds
are being used for these
projects.*

CSUDH – LA28 Olympics



24-25 Review/Status of UBC Recommendations



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25-26 Budget Overview



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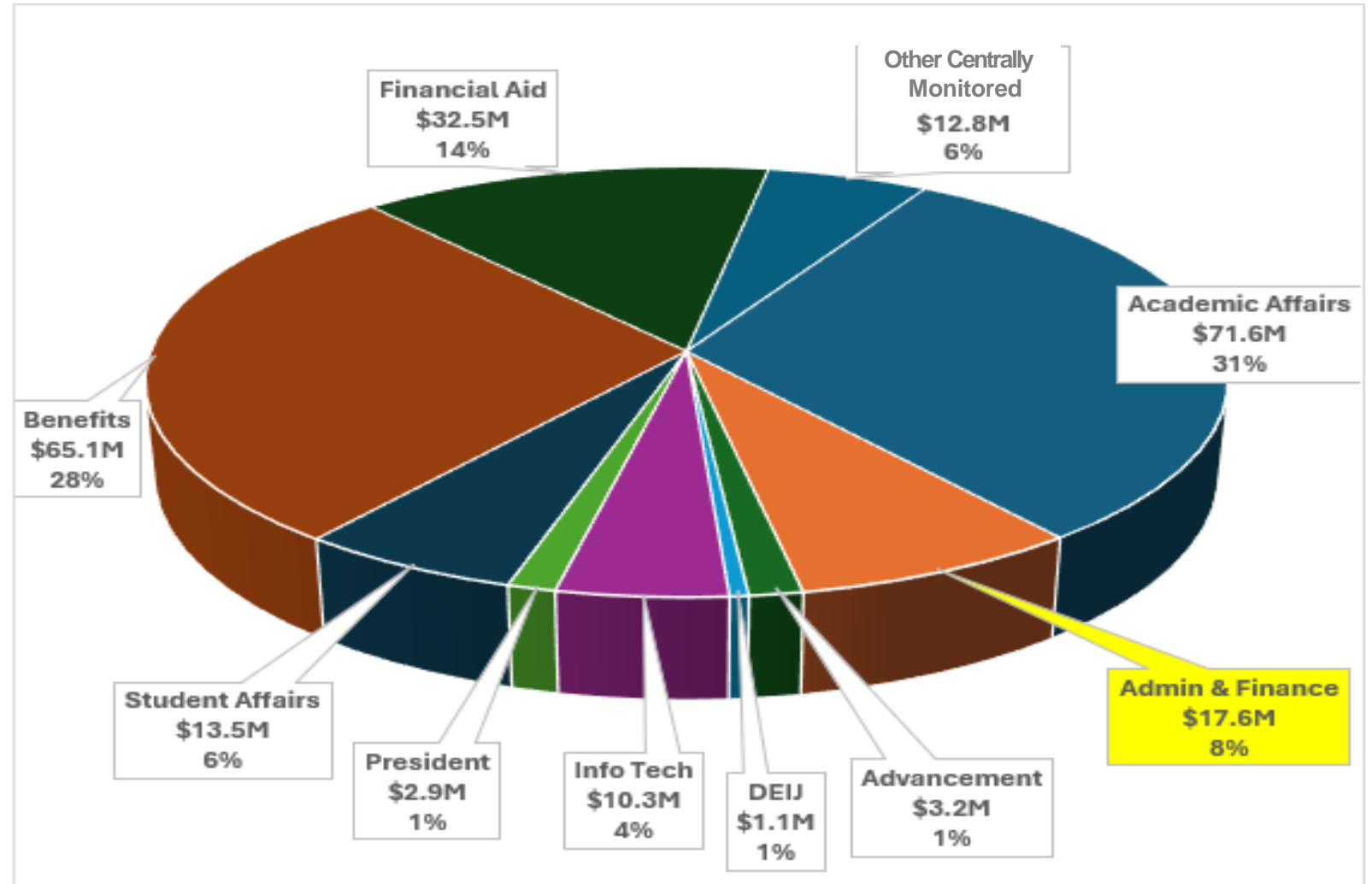
Budget Review -24-25

Uses / Divisions	Base Budget	One-Time Budget	Total Budget	Actuals (Q1)	Actuals (Q2)	Actuals (Jan & Feb)	Projected Actuals	Encumbrances	Year-End Actuals	Year-End Balance
ACADEMIC AFFAIRS	\$ 71,619,103	\$ 6,376,430	\$ 77,995,533	\$ 21,041,446	\$ 20,003,649	\$ 14,372,293	27,992,211	\$ 160,780	\$ 83,570,379	\$ (5,574,846)
ADMIN AND FINANCE	17,581,488	794,830	18,376,318	4,537,958	5,329,280	2,997,477	5,250,269	1,182,481	19,297,465	(921,147)
ADVANCEMENT	3,245,949	491,949	3,737,898	803,033	934,582	521,368	1,042,736	(98,986)	3,202,732	535,166
DEIJ	1,144,993	405,197	1,550,190	213,146	243,596	123,264	246,528	22,774	849,308	700,882
INFO TECHNOLOGY	10,333,781	(225,707)	10,108,074	2,979,338	3,604,711	1,732,891	3,302,446	1,315,237	12,934,623	(2,826,549)
PRESIDENTS	2,914,464	316,871	3,231,335	701,428	746,213	435,531	871,061	(81,546)	2,672,686	558,649
STUDENT AFFAIRS	13,494,865	1,717,098	15,211,963	3,507,540	4,064,054	2,619,485	5,178,141	720,066	16,089,286	(877,323)
Total Divisions	\$ 120,334,643	\$ 9,876,668	\$ 130,211,311	\$ 33,783,888	\$ 34,926,084	\$ 22,802,308	\$ 43,883,393	\$ 3,220,805	\$ 138,616,479	\$ (8,405,168)
CENTRALLY MONITORED										
Benefits	\$ 65,105,618	\$ (3,090,890)	\$ 62,014,728	\$ 14,992,265	\$ 15,134,833	\$ 10,275,482	20,550,965	\$ -	\$ 60,953,545	\$ 1,061,183
Utilities	3,543,077	715,713	4,258,790	975,186	1,177,075	712,482	1,424,964	154,305	4,444,012	(185,222)
Financial Aid	32,486,701	11,147,053	43,633,754	18,456,446	2,324,200	17,806,119	-	-	38,586,765	5,046,989
<i>SUG</i>	32,163,000	10,557,331	42,720,331	18,338,946	2,070,951	17,530,970	-	-	37,940,867	4,779,464
<i>EOP</i>	203,715	89,060	292,775	-	128,749	125,149	-	-	253,898	38,877
<i>Other Financial Aid</i>	119,986	500,662	620,648	117,500	124,500	150,000	-	-	392,000	228,648
Other Centrally Monitored	9,233,215	11,324,003	20,557,218	5,767,956	1,593,148	360,842	-	1,259,821	8,981,767	11,575,451
Total Centrally Monitored	\$ 110,368,611	\$ 20,095,879	\$ 130,464,490	\$ 40,191,853	\$ 20,229,256	\$ 29,154,925	\$ 21,975,929	\$ 1,414,126	\$ 112,966,088	\$ 17,498,401
Total Uses/Divisions	\$ 230,703,254	\$ 29,972,547	\$ 260,675,801	\$ 73,975,741	\$ 55,155,340	\$ 51,957,233	\$ 65,859,322	\$ 4,634,931	\$ 251,582,567	\$ 9,093,233
								Grand Total AADHT Balance	\$ 9,535,481	
								Grand Total AADHT Balance w/ Encumbrances	\$ 14,170,412	



Budget Review 24-25

- The 'reserve' of \$7.6m is included in the "Other Centrally Monitored" number



Budget Review

CSUDH BUDGET REDUCTIONS

	Starting Original Base Budget	Phase 1 Right Sizing Enrollment Decline	Phase 2 Shortfall in Compensation Packages	Phase 3 \$75m State Reduction & Enrollment Right sizing		Next Phase Estimated CSU State Reduction (\$397M)
Divisions	2023-24 Beginning Base Budget	2023-24 6% AADHT Base Reduction	23-24 and 24- 25 \$7.6M AADHT Base	2024-25 \$4.5M AADHT Base Reduction	TOTAL AADHT REDUCTIONS	2025-26 \$12.1M AADHT Base Reduction
ACADEMIC AFFAIRS	\$ 73,815,563	\$ (4,458,000)	\$ (4,282,640)	\$ (2,676,340)	\$ (11,416,980)	\$ (7,197,000)
ADMIN AND FINANCE	18,485,469	(978,000)	(786,761)	(662,823)	(2,427,584)	(1,782,000)
ADVANCEMENT	3,650,654	(138,000)	(279,689)	(123,785)	(541,474)	(333,000)
DEIJ	447,948	-	(38,525)	(20,369)	(58,894)	(55,000)
INFO TECHNOLOGY	10,755,540	(528,000)	(468,352)	(392,077)	(1,388,429)	(1,054,000)
PRESIDENTS	3,083,344	(174,000)	(111,316)	(112,335)	(397,651)	(302,000)
STUDENT AFFAIRS	13,642,169	(648,000)	(293,967)	(512,271)	(1,454,238)	(1,378,000)
Division Total	\$ 123,880,687	\$ (6,924,000)	\$ (6,261,250)	\$ (4,500,000)	\$ (17,685,250)	\$ (12,101,000)
BENEFITS POOL	\$ 54,867,643	\$ -	\$ (1,383,592)	\$ -	\$ (1,383,592)	\$ -
Grand Total	\$ 178,748,330	\$ (6,924,000)	\$ (7,644,842)	\$ (4,500,000)	\$ (19,068,842)	\$ (12,101,000)

- For 25-26, the campus will most likely need to make cuts
- The Gov's. May revision is uncertain, however, if the cut is by chance reduced, the campus will still need to make reductions to close gaps
- The President has restored \$1.460m of this cut



Budget Review/Scenario Planning

Scenario 1: CSU endures a \$375M cut and utilizes additional tuition revenue from the rate increase to cover Baseline Commitments; No assumptions made for 2025-26 Compensation Increases (24-25 Baseline Budget)

CSUDH Campus Shortage	CSU Amount	Projected %*	CSUDH Portion
7.95% CSU GF Cut	\$(375,000,000)	3.23%	\$(12,101,000)
Tuition Rate Increase	164,000,000	3.02%	4,800,000
Health Premium	(60,000,000)	2.98%	(1,786,000)
Insurance Premium	(10,000,000)	3.89%	(389,000)
Utilities	(32,000,000)	2.98%	(953,000)
Maintenance of New Facilities	(7,000,000)	0.00%	-
SUG - Tuition Rate Increase	(55,000,000)	3.04%	(1,672,000)
CSUDH Campus Shortage Total	\$(375,000,000)	3.23%	\$(12,101,000)

**Projected % is estimated from previous campus distributions of respective line items.*



Budget Review/Scenario Planning

Scenario 2: CSU endures 75% of the \$375M cut (Unlikely)

CSUDH Campus Shortage	CSU Amount	Projected %*	CSUDH Portion
6.00% CSU GF Cut	\$(281,250,000)	3.23%	\$(9,076,000)
CSUDH Campus Shortage Total	\$(281,250,000)	3.23%	\$(9,076,000)

Scenario 3: CSU endures 50% of the \$375M cut

CSUDH Campus Shortage	CSU Amount	Projected %*	CSUDH Portion
4.00% CSU GF Cut	\$(187,500,000)	3.23%	\$(6,051,000)
CSUDH Campus Shortage Total	\$(187,500,000)	3.23%	\$(6,051,000)

**Projected % is estimated from previous campus distributions of respective line items.*



Budget Review/Scenario Planning

2025-26 Planning	Scenario 1	Scenario 2	Scenario 3
Base Reductions	-\$12,101,000	-\$9,076,000	-\$6,051,000
Likelihood	Highly Likely	Unlikely	Least Likely

Of all three scenarios, Scenario 1 is most likely to occur.

Based on the information from the 2025-26 CSU Budget Request, we should plan for the General Fund \$375M Reduction. Tuition revenue from the tuition rate increase will cover Baseline Commitments/Obligations.

Although it is not likely to occur, the other two scenarios are optimistic options. However, they still require our campus to enforce a budget reduction in 2025-26 due to the estimated closing gaps of 24-25.



Budget Review - Gap

- 24-25 Estimated Gap \$ 8,405,168 (Due to timing of salary reductions, any gap must be carried over to 25-26)
- 25-26 Estimated Gap \$ 12,100,000 (Based on Scenario 1)
- Estimated Total Gap \$ 20,505,168



Working Groups Breakout

Goal:

Create 2-3 actionable recommendations for revenue opportunities, budget cuts, or campus improvements.

- Break into smaller working groups (representative of all areas).
- Each group will discuss potential areas for consideration for revenue opportunities, budget cuts, or operational efficiencies opportunities to close the budget gap and reimagine the campus.
 - **Example Areas:** Reducing costs, optimizing resource use, rethinking specific operational strategies, etc.
 - **Consider what a reimagined campus looks like**
 - **Reference the “Thoughts to Consider” sheet**



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Break

10 Minutes



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Presentations from Working Groups

5 Minutes Each (Timed)



Wrap-Up/Next Steps

- Summarize key takeaways from the meeting, including any agreed-upon recommendations.
- Review draft a letter to the President for the 25-26 UBC recommendation.
- Review period by UBC March 27-28.
- Final to the President by April 1.

Thank YOU for YOUR ongoing commitment and resilience.



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