Part 2: CSU Budget Cycle

August 16, 2023
This Budget Lunch & Learn is a continuation among a series of conversations on campus to discuss the background and health of budget at CSUDH.

Today (Part 2), we will discuss the CSU System Budget Cycle and its impact to the CSUDH budget.
Agenda

• Review of Previous Lunch & Learn

• Overview of Revenue Sources

• State Budget allocation

• CSU Budget Timeline

• Impacts to Budget
Review of Previous Lunch & Learn – Enrollment and Budget

Full-Time Equivalent Students (FTES)


- CO Target
- DH Target
- Actual FTES

- 2018-19: 10,825
- 2019-20: 11,473
- 2020-21: 13,729
- 2021-22: 12,543
- 2022-23: 11,823
CSUDH Primary Sources of Revenue

STATE APPROPRIATION

TUITION
Enrollment drives revenue generation

STUDENT FEES
PHILANTHROPY
GRANTS & CONTRACTS
FUND BAL / RESERVES
AUXILIARY PARTNERS
The State Allocation makes up ~58% of the CSUDH budget. The state allocation also has an impact on the campus enrollment, which affects the remaining 42% of the budget.

The budgeting process from the state to the campus is lengthy and starts almost a year in advance.

Once Dominguez Hills receives funding, it undergoes a separate process to distribute funding on campus.
CSU Budget Timeline

State
CSU System / Chancellor’s Office
Campus / CSUDH
CSU Budget Timeline

2023

- CSU Budget Plan 2024-25
- CSU Budget Request 2024-25
- CSUDH Final Budget Allocation 2023-24

2024

- Governor Budget Plan 2024-25
- Governor Revised Plan 2024-25
- Adopt Budget 2024-25
- Legislature Budget Hearings
- CSUDH Planning University Priorities Budget Request 2024-25
- CSUDH Univ Budget Comm & President Approval 2024-25
Impacts to Budget

State Multi-year Deficit
~$31.5 Billion (as of May 2023)

CSU & State Multi-year Compact
5% Increase State Funds

Employee Compensation Commitments
Unfunded CSU Priorities

Enrollment
State Budget Allocation

**2011-12 Amounts**

- **State of California - $129 Billion**
  - Governor’s January Budget ➔ May Revise ➔ Final June Budget

- **Higher Education - $11.1 Billion**
  - 8.6% of State Budget

- **California State University - $2.2 Billion**
  - 23.3% of Higher Education Budget

- **CSU Dominguez Hills - $59.8 Million**
  - 2.7% of CSU Budget

**2023-24 Amounts**

- **State of California - $226.9 Billion**
  - Governor’s January Budget ➔ May Revise ➔ Final June Budget

- **Higher Education - $22.7 Billion**
  - 10.0% of State Budget

- **California State University - $5.0 Billion**
  - 22.0% of Higher Education Budget

- **CSU Dominguez Hills - $137.7 Million**
  - 2.8% of CSU Budget
Campus Budget Allocations

Mandatory Costs
(i.e., Specific Programs, Deferred Maintenance, Employee Compensation)

Undesignated Funds
(i.e., Enrollment Growth, Graduation Initiative)

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https://www.csudh.edu/budget-plan-admin/