

**CALIFORNIA STATE UNIVERSITY  
SAN BERNARDINO**

# **FY 2024-25 Operating Budget**

**University Budget Advisory Committee  
(UBAC) Special Session**

**September 13, 2024**

# FY 2024-25 CSUSB BUDGET SUMMARY

## New Revenues

5% State appropriation increase (compact)	17,301,000
Tuition and Fees	3,061,429
<b>Total</b>	<b>20,362,429</b>

## New Mandatory Expenses

FY 23/24 and 24/25 Compensation Increases	16,103,000
FY 23/24 1% Compensation Increase Differential	1,600,000
State University Grant (SUG) financial aid	9,859,000
Health/insurance premiums & Other Mandatory Commitments	9,627,330
State & Federal NAGPRA, Title IX and DHR programs	856,504
Strategic Planning	1,266,800
Other Non-Mandatory Cabinet Approved Budget	1,467,028
<b>Total</b>	<b>40,779,662</b>

**Total Projected Deficit (20,417,233)**

# FY 2024-25 BUDGET MITIGATION OPTION

Division	FY 23/24 Base Budget	% Share of Divisional Base Budget	FY 24/25 Budget Reduction
(a)	(b)	(c)	(d)
President's Office	\$ 1,166,852	1%	\$ (99,982)
Academic Affairs	87,742,989	61%	(7,939,116)
Student Affairs	9,405,316	7%	(829,170)
Finance, Tech & Operations	32,124,604	22%	(2,871,262)
University Advancement	4,470,119	3%	(395,394)
Human Resources <sup>1</sup>	3,540,721	2%	-
Strategic Enrollment Mngt & Marketing <sup>1</sup>	5,923,398	4%	-
Central	133,774,047		(8,282,310)
<b>Total</b>	<b>\$ 278,148,046</b>	<b>100%</b>	<b>\$ (20,417,233)</b>

**Note:** Each division will take a 9% reduction in its respective base budget

<sup>1</sup> HR and SEMM's budget will remain intact in FY 24/25

# DEFICIT MITIGATE OPTIONS

## Recommendations

- **Carefully Evaluating all positions including management positions.**
- **Reduce travel expenses.**
- **Decrease OE&E for equipment and furniture expenses.**
- **Course and class size changes**
- **Reductions in faculty release time from committee work and reductions in sabbaticals.**
- **Program consolidation.**
- **Consideration of voluntary separation and early retirement programs**

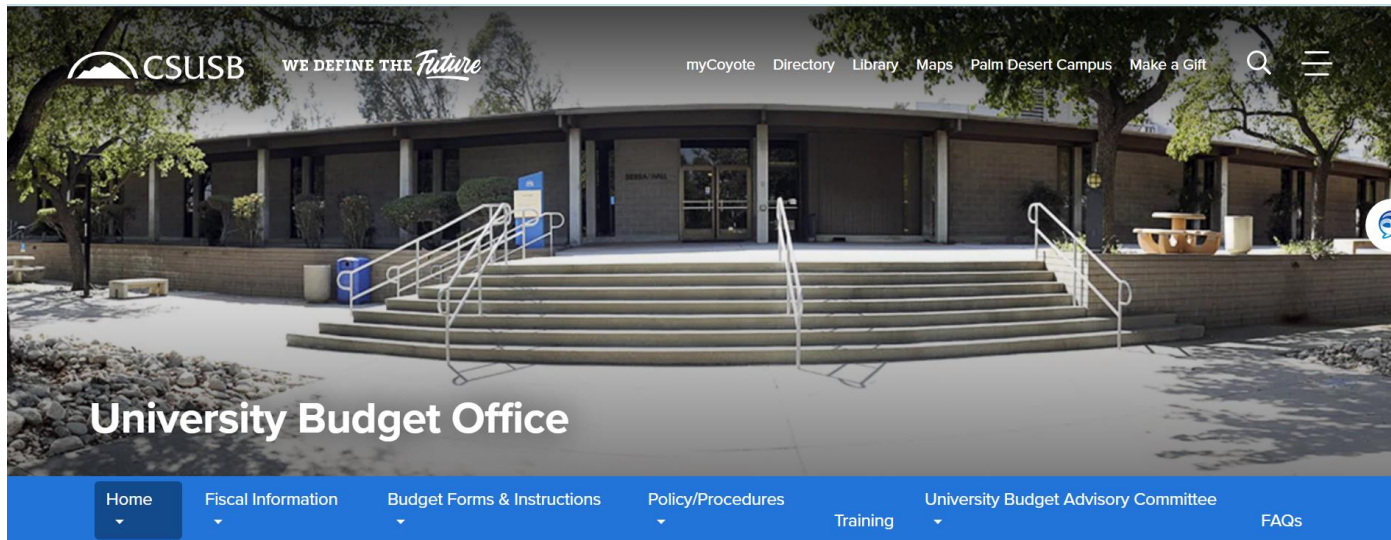
# OTHER CSUSB FUNDS BALANCES

CSUSB Funds	Fund Balance
CEGE	11,235,392
Campus Partners	791,083
<b>CSUSB Operating Fund (485)</b>	<b>38,203,665</b>
Division & Central (SB001)	26,660,970
Course Fees/SSI/Programs	5,590,576
Escheated Stale Dated AP & PR Warrants	717,252
Duplicating Services	1,220,817
Investment Earnings	2,667,038
Contract Management	1,347,013
IDC	6,219,451
Miscellaneous Trust Funds <sup>1</sup>	5,174,579

<sup>1</sup> Trust funds are created per Trust Agreements. The funding sources and usage are stated in each Trust Agreement and the funds needs to be spent for the stated purposes.

# BUDGET WEBSITE

<https://www.csusb.edu/budget>



## **Fiscal Information:**

Financial Transparency Portal • Quarterly Operating Fund Budget/Expenditure Report • GF Baseline Report • Cost Allocation Plan • Budget Open Forum Information • Benefit Rates • Year-end Deadlines

## **Budget Forms & Instructions:**

Budget Amendment • Position Management

## **Policy/Procedures:**

Budget Oversight Policy & Reports • Payroll Expenditure Transfer Procedure • Self-Support Budget Review Procedure & Review

## **University Budget Advisory Committee**

UBAC Charter • UBAC Committee Member list • Meeting Materials

**QUESTIONS?**



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