

University Operating Fund

The University Operating Fund Budget presents the 2011/2012 budget allocations and 2010/2011 and 2009/2010 actual expenditures summarized by college/division.

San Diego State University receives its University Operating Fund support appropriation from the State of California by allocation from the California State University (CSU) Chancellor's Office. The allocation process for the 23 individual universities and the system office begins with a request from the CSU Chancellor and Trustees to the Department of Finance prior to December of each year. The Governor then determines the CSU funding to include in the Governor's Budget Request which is released in mid-January. This request then goes to the state legislature. In mid-May the Governor typically issues the "May Revise" which is a revision of the original budget based on the most current state revenue/expense projections. The legislature is required to return its version of the budget to the Governor for approval in June. The Governor has considerable power to veto individual items in the Budget before signing it into law for the state's fiscal year beginning July 1.

In 2011/12, San Diego State University's Operating Fund Budget is based upon the following:

Full-Time Equivalent Student (FTES)	27,635*
Individual Enrollment (Headcount)	34,080**
Student/Faculty Ratio	22.5:1
Custodial Square Footage	3,280,525

Basic Tuition Fee per Academic Year	<u>Undergraduate</u>	<u>Teacher Credential</u>	<u>Graduate/Post Baccalaureate</u>
Part time (Up to 6 units)	\$3,174	\$3,684	\$3,906
Regular (6.1 or more units)	\$5,472	\$6,348	\$6,738

* Includes Summer and is based on CSU Budget Letter 11-002 FTES target

** Includes Summer and is based on actual Headcount for Summer & Fall 2011 and estimates for Spring 2012

FTES and headcount includes all students - undergraduate, graduate, resident, non-resident

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For purposes of clarity and consistency with CSU budget categories, positions are grouped as described below:

<u>CATEGORY:</u>	<u>DESCRIPTION:</u>
<u>Academic Faculty</u>	Faculty, Teaching Associates, and Graduate Assistants
<u>Department Chair</u>	Department Chairs
<u>SSPAR/Assist Deans/Other</u>	Student Service Professional Academic Related, Assistant Deans for Student Affairs and other academic positions
<u>Management</u>	Management/Supervisory classifications (including Deans)
<u>Education Coordinators</u>	Education Coordinators
<u>Librarians</u>	Librarians
<u>Support Staff</u>	Includes all other positions
<u>Student Assistant</u>	All Student Assistant classifications
<u>Work Study on Campus</u>	On-campus work study classifications

In the University Operating Fund presentation, these three circumstances apply:

- The employee benefit budget is based on prior year actual expenditures and is subject to redistribution based on current year experience. This budget includes benefits for revenue-based positions.
- The 2011/12 compensation budget includes compensation adjustments for certain bargaining units but has not been fully distributed by employee at this time. Therefore, salaries and wages for each division are reflected at 2010/11 rates.
- The 30% divisional contribution to on-campus work-study expenditures is included in the divisional salary budget. The off-campus and on-campus 70% Federal work-study allocation and expenditure are not included in the UOF presentation. These expenditures occur directly in the work-study fund and are included as Federal Work Study (presented in the Other Funds section).

The following categories include salaries and operating expenditures:

<u>Cost Recovery</u>	Includes all expenditures related to cost recovery for providing facilities, goods or services to self-support programs funded by the University Operating Fund.
<u>Revenue-based</u>	Includes all expenditures related to departmental revenues for state-supported instruction and related programs and operations exclusively in the University Operating Fund.