

San Francisco State University Opening Faculty Meeting

August 22, 2011



SF STATE

State Budget FY 2011/12

- Governor's Budget addresses \$27.2 Billion Gap
 - \$15.0 Billion Expenditure Reductions
 - \$ 5.6 Billion Realigning Services to Local Governments
 - \$ 6.6 Billion Improvement in State Revenue Outlook

CSU Budget Impact

(in millions)

Reductions

- \$650.0M Reduction (\$500M adopted in May, \$150M adopted in June 30th Final Budget)

Solutions

- \$291.3M Tuition Fee Increase 10% & 12%, net financial aid
- \$358.7M Unallocated Permanent Reduction

\$650.0M Total

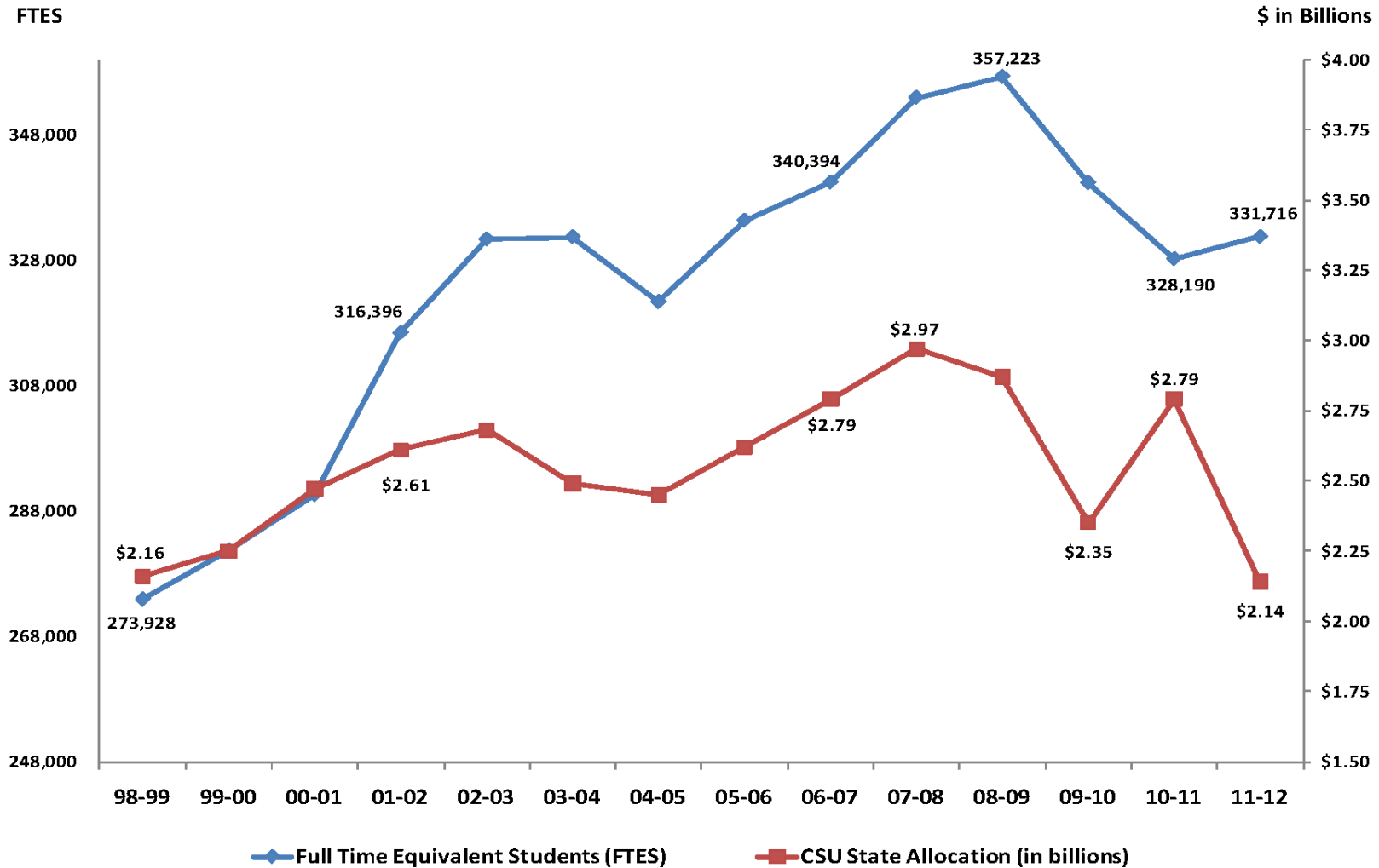
Additional Unfunded Mandatory Costs

- \$50.0M (Health, Dental, Energy, Space)





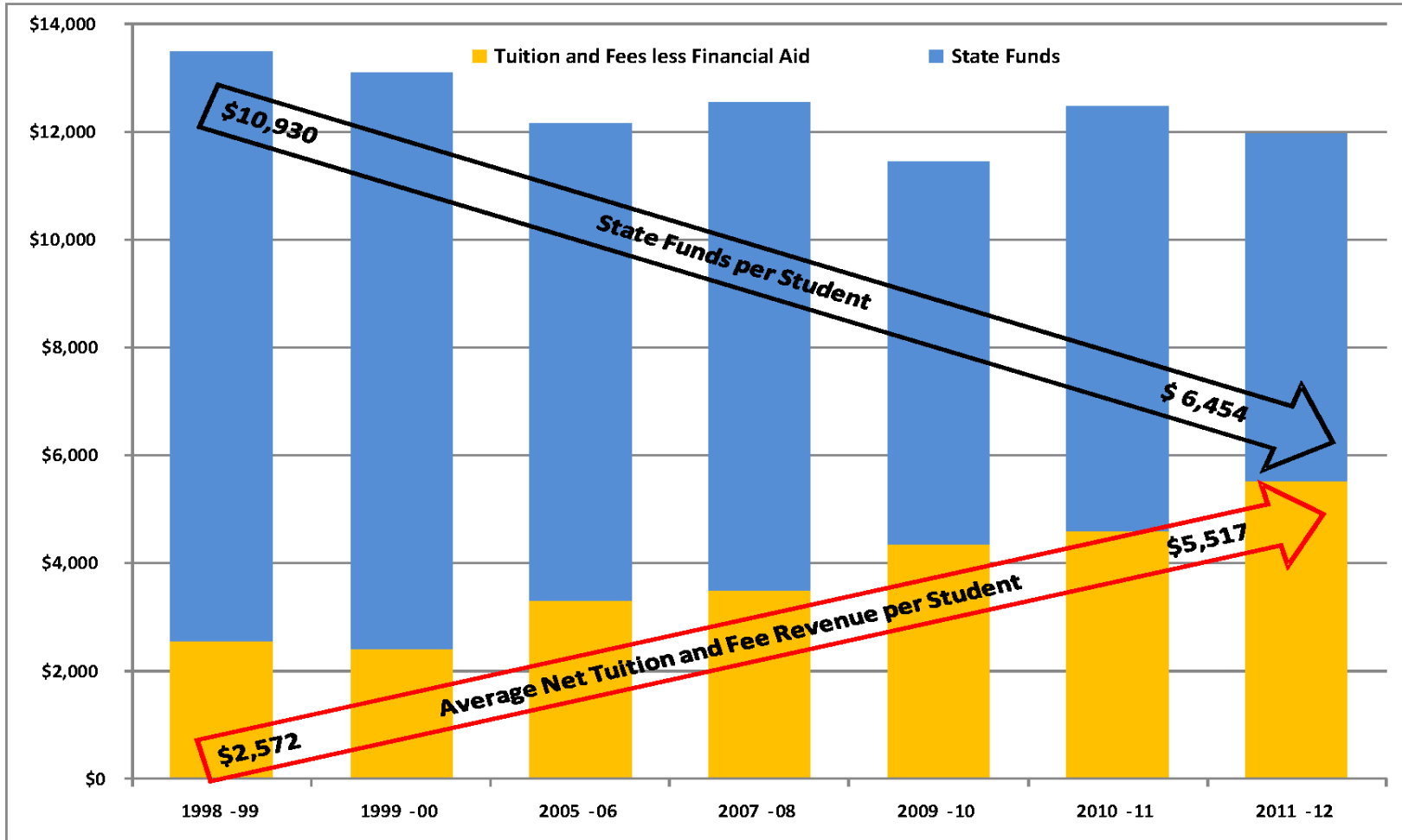
**2011-12 State Appropriations equal 1998-99 levels,
but Enrollment has increased by 58,000 FTES**



- **Funding decrease from \$2.79 to \$2.14 Billion**
- **Enrollment target 331,716 FTES**



Declining State Support Forces More Reliance on Student Fees (in 2011 Constant Dollars)



- **Tuition fee increases used to offset the decline in State Support**

Budget Trigger

- Further State Support Reduction
 - Trigger - if revenues fall short by more than 1 Billion, CSU will take an additional \$100 million cut in January 2012
 - SF State estimated share: \$7.2M

SF State General Fund

2010/11 to 2011/12

(in millions)

	FTES	
2010/11 Initial GF Allocation	20,879	\$125.9
Enrollment Funding to 22,044 FTES	1,165	8.5
Operating Support Restoration		9.4

2010/11 Final GF Allocation (w/Federal Funds)	22,044	\$143.8
2011/12 General Fund Base Adjustments:		
Retirement Adjustment		3.1
Restoration of one-time \$106M Federal Stimulus Funds via		
Enrollment Funding to 22,800 FTES	756	5.5

2011/12 General Fund Base (after adjustments)	22,800	\$152.4
Governor's \$650M Budget Reduction:		
Tuition Fee Increases (Full-Year Spring, 10%+12%), net of Fin Aid		(22.8)
Permanent Reduction		(17.8)

2011/12 Final General Fund Base	22,800	\$111.8



SF State Budget Impact

2011/12

(in millions)

General Fund Reductions:

Tuition Fee Increases General Fund Offset (Full-Year Spring, 10%+12%), net financial aid	(22.8)
Permanent Reduction	(17.8)

Additional Operating Impact:

Unfunded Mandatory Costs (Health, Dental, Energy, Space)	(3.2)
Reduced Interest Earned on Tuition Revenue	(1.7)

Structural Deficit:

Non-General Fund Summer 2011	(5.0)
One-time 2010/11 Solutions	(7.7)

Total Budget Impact \$ (58.2)



SF State Budget Solutions

2011/12

(in millions)

Budget Impact \$ (58.2)

Solutions:

Tuition Fee Increases General Fund Offset
(Full-Year Spring, 10% + 12%), net Financial Aid 22.8

2010/11 Enrollment Funding from 20,879 to 22,044 FTES 8.5

2010/11 Operating Support Restoration 9.4

2011/12 Additional Enrollment Funding to 22,800 FTES 5.5

Summer 2011 Self-Support 5.0

One-time Carry forward 7.0

Total Budget Solutions -----
\$ 58.2



SF State

2011/12 Operating Budget



SF State

2011/12 Projected Revenues

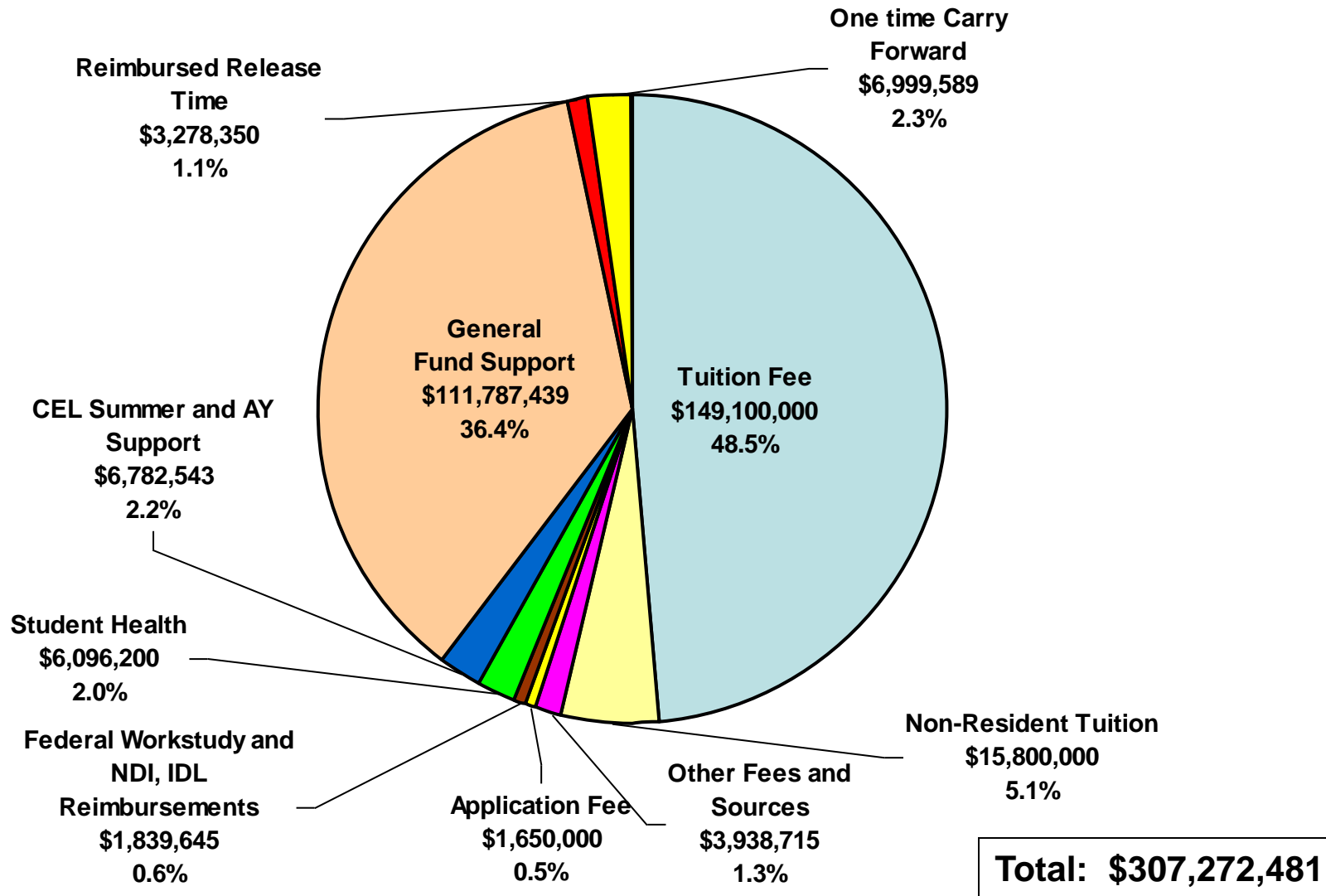
(in millions)

General Fund Allocation	\$ 111.8
Tuition Fees	\$ 149.1
Nonresident Tuition	\$ 15.8
Application Fee	\$ 1.7
CEL Summer & AY Support (\$5.0M & \$1.8M)	\$ 6.8
Student Health (pass-through)	\$ 6.1
Reimburse Released Time	\$ 3.3
Federal Work-study and NDI, IDL Reimbursements	\$ 1.8
Other Fees & Sources	\$ 3.9
One-time Carry forward	\$ 7.0

2011/12 Projected Revenues	\$ 307.3



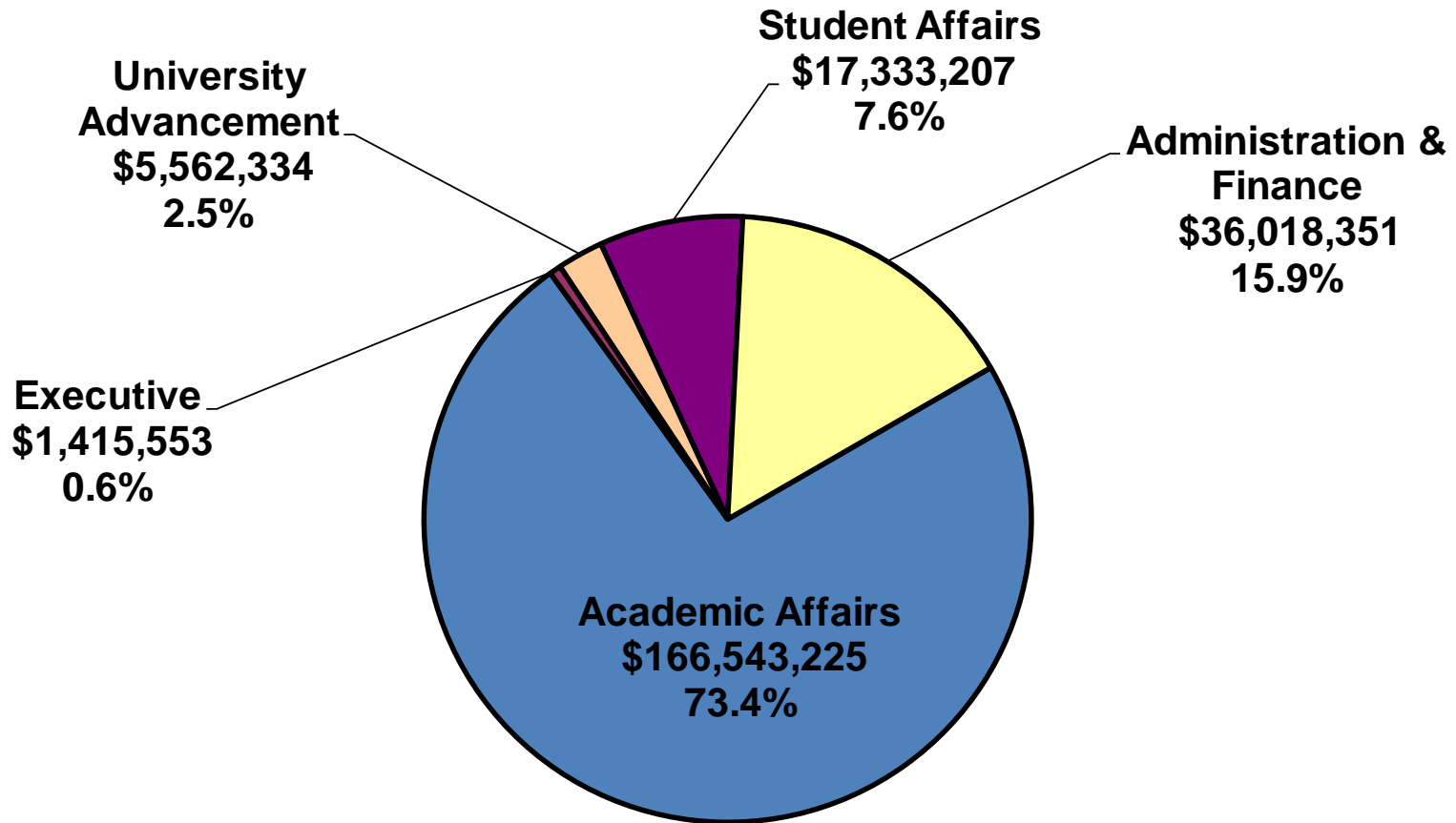
SF State 2011/12 Projected Revenues



SF State

2011/12 Operating Budget

Salaries and Benefits



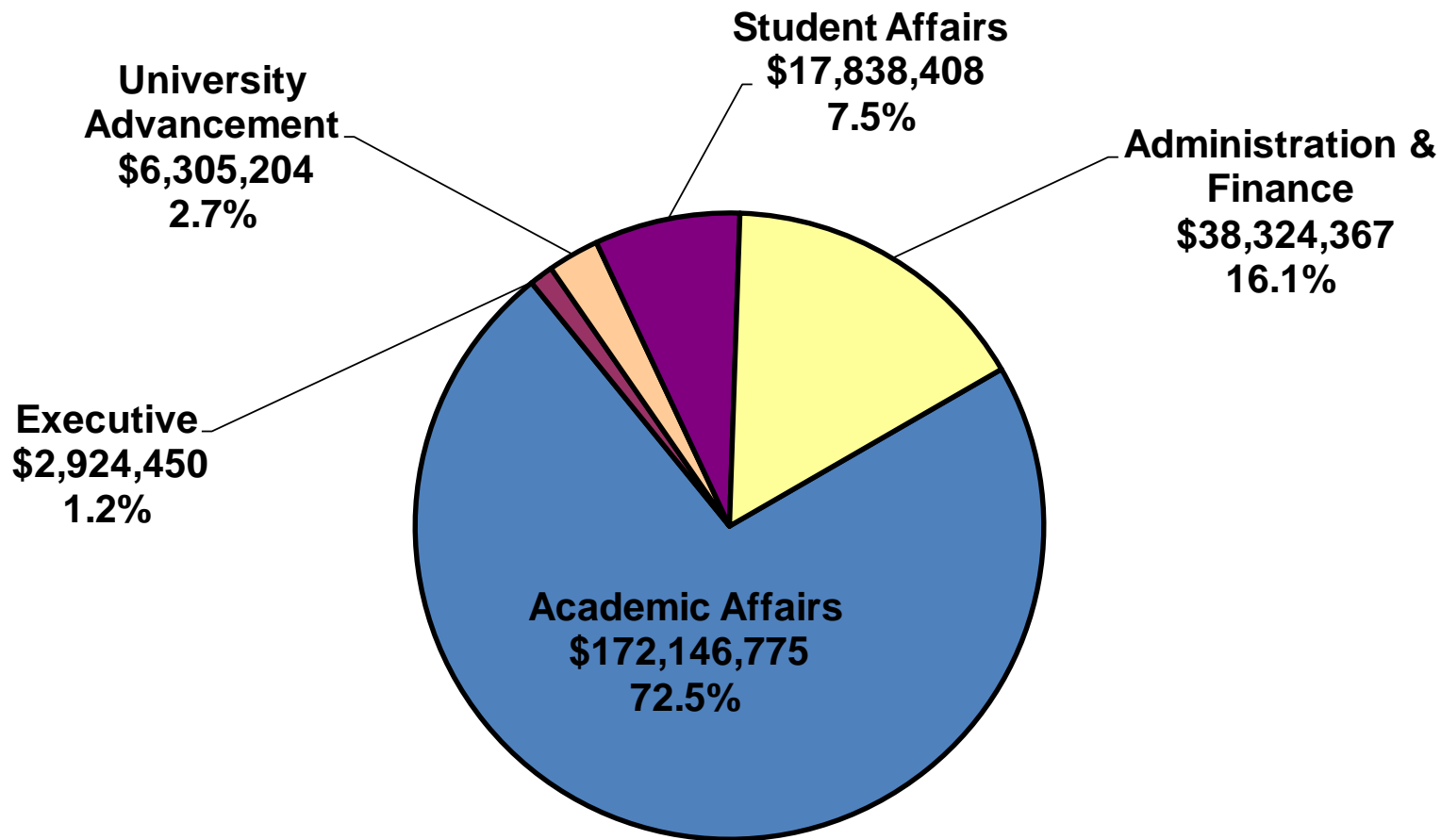
Total: \$226,872,670



SF State

2011/12 Operating Budget

Salaries, Benefits and Operating Expenditures *



*Excludes Mandatory Expenditures

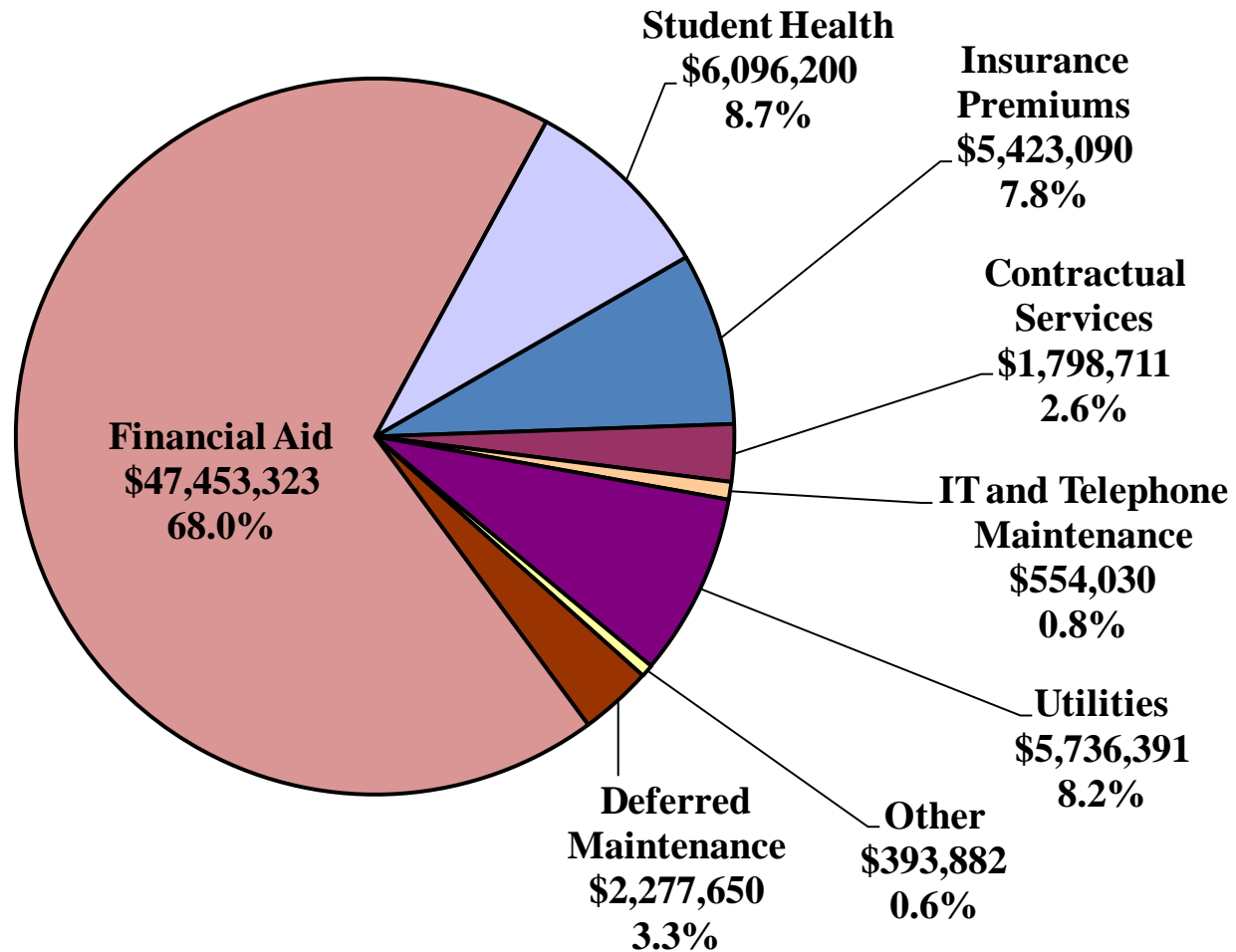
Total: \$237,539,204



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2011/12 Operating Budget

Mandatory Expenditures

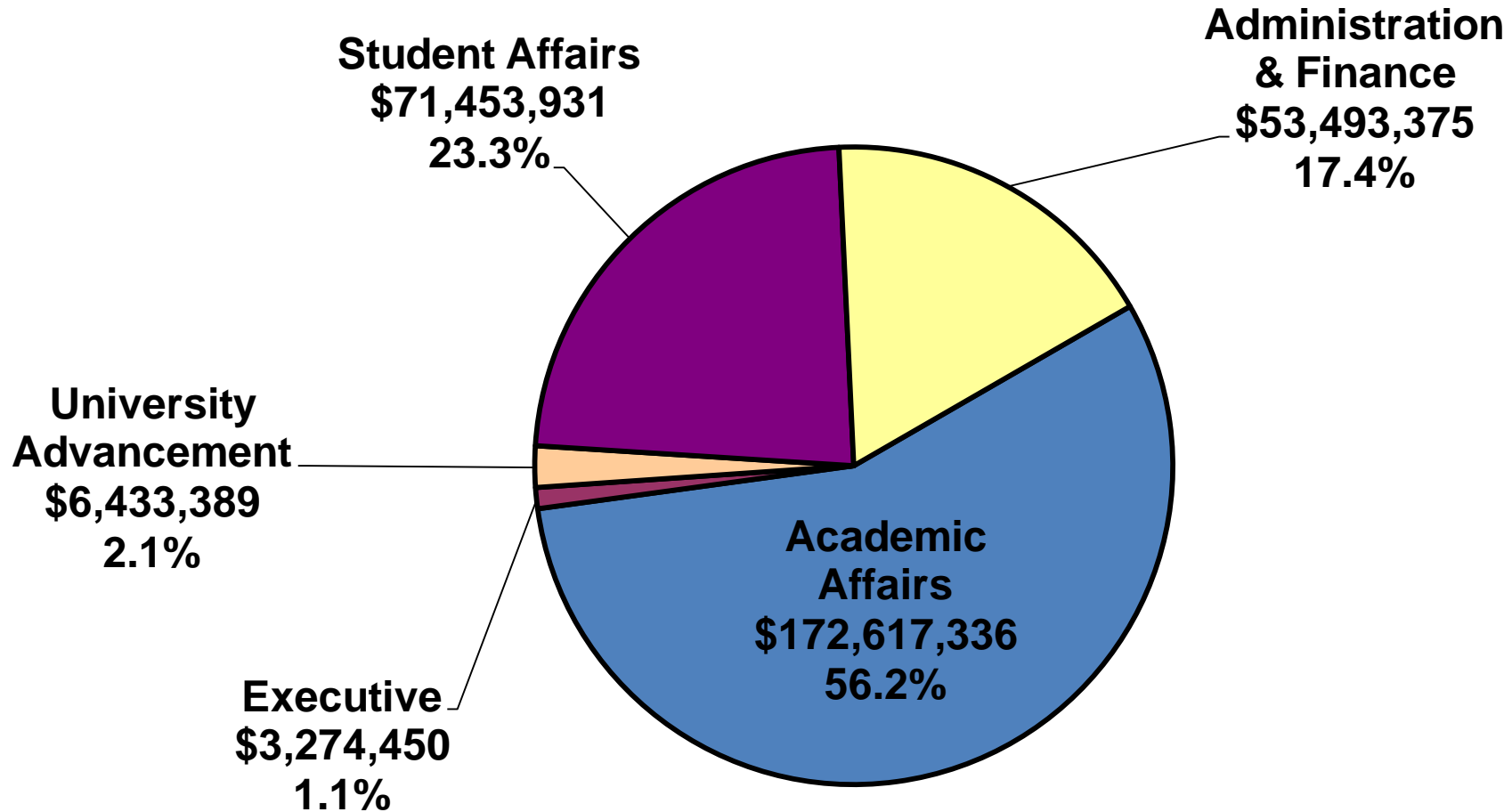


Total Mandatory Expenditures: \$69,733,277



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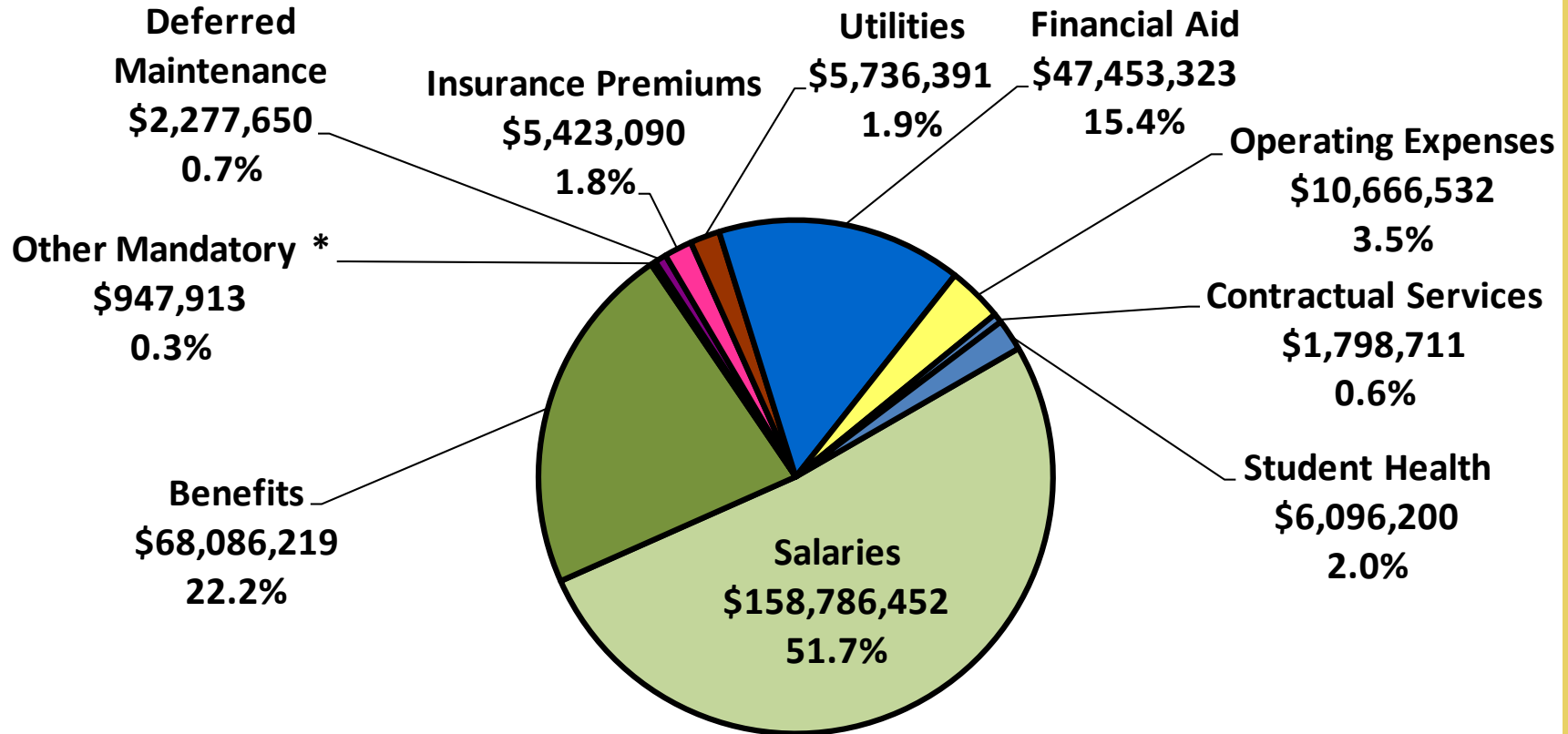
2011/12 Operating Budget



Total University Budget: \$307,272,481



SF State 2011/12 Operating Budget by Expenditure Category



•Other Mandatory = (\$554K IT & Telephone Software Maintenance, \$227K Hazardous Waste and Other Misc.)

Total University Budget: \$307,272,481



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