

**CALIFORNIA STATE UNIVERSITY**

**DOMINGUEZ HILLS**

**BUDGET PLAN**



**FISCAL YEAR  
2011/2012**

**Prepared by:**

**Budget Planning and Administration**

## **Profile of the University**

California State University Dominguez Hills was founded in 1960 and is a member of the 23-campus California State University System. The 346-acre campus is located in Carson just 18 miles south of Los Angeles. Strategically located in a thriving corporate community, the university's attractive, freeway-close campus offers an impressive array of baccalaureate and master degree programs and is one of the leading institutions in the nation providing extensive educational opportunities through distance learning technology.

The University offers 45 undergraduate majors, 24 master's degrees and a number of certificate and credential programs. Supporting these programs are excellent faculty known for their personal commitment to students. The top three undergraduate majors are Business Administration, Liberal Studies (teacher education program) and Nursing. The dedication toward serving students and promoting program excellence is reflected throughout CSU Dominguez Hills.

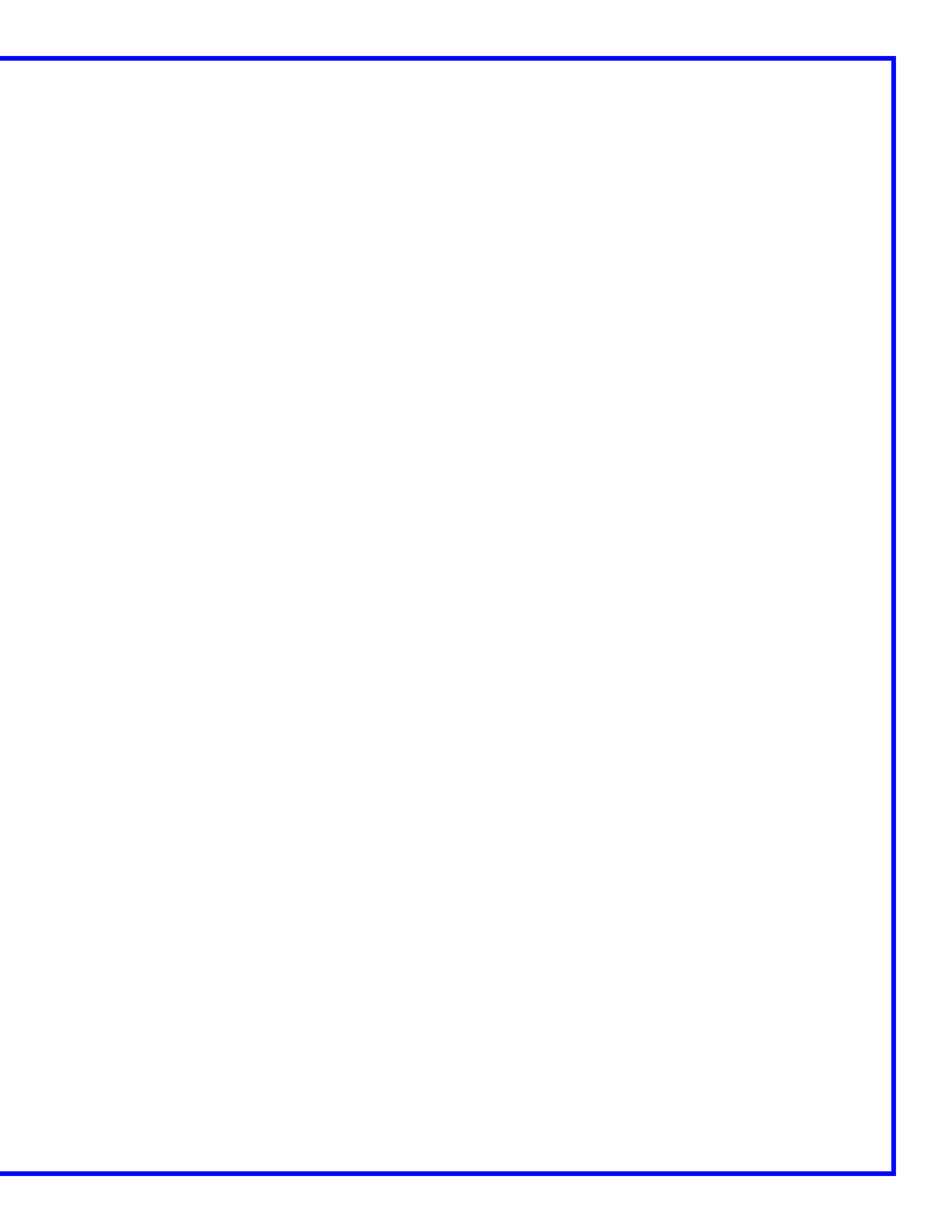
California State University, Dominguez Hills is among the most ethnically-diverse universities in the United States with a student population that is 45.0 percent Hispanic, 23.1 percent African American, 16.8 percent White, 11.5 percent Asian, 0.5 Native Hawaiian/Other Pacific Islander, 0.4 percent American Indian/Alaskan Native, and 2.7 percent two or more races. Immigrant and visa students on our campus represent 40 countries.

California State University, Dominguez Hills is a multi-cultural, multi-ethnic teaching and learning community dedicated to excellence and committed to educating a student population of unprecedented diversity for leadership roles in the global community of the 21st Century, and realizes the principles of educational opportunity and excellence by providing access to a wide range of educational programs and student-centered services. Building on its core of liberal arts and sciences, the university offers programs, in a variety of educational and technological modes, that enable students to develop intellectually, personally, and professionally.

## **Accreditation**

California State University, Dominguez Hills is accredited by the Accrediting Commission for Senior Colleges and Universities of the Western Association of Schools and Colleges (WASC), located at 985 Atlantic Avenue, Suite 100, Alameda, CA 94501. It is also accredited/approved by other agencies in the following specific fields: Business Administration, Chemistry, Clinical Sciences, Computer Science, Education, Health Sciences, Music, Nursing, Occupational Therapy, Public Administration, and Theatre Arts.





# 2011/12 CAMPUS BUDGET CALENDAR

|  | Date                                |
|--|-------------------------------------|
| <b>2011/12 Budget Year</b>                                   | <b>July 1, 2011 - June 30, 2012</b> |
| <b>2011/12 Budget Development &amp; Allocation</b>           | <b>May 2011 - January 2012</b>      |
| Prepare 2011/12 Budget Plan Summary                          | May 2011 - September 2011           |
| 2011/12 FIRMS Budget Submission To Chancellor's Office       | August 2011                         |
| Prepare 2011/12 Final Divisional Baseline Budgets            | September 2011                      |
| Issue 2011/12 Blue Book                                      | September 2011                      |
| Issue 2011/12 Adjusted Baseline Budgets                      | January 2012                        |
| <b>Final Budget Process for 2011/12</b>                      | <b>October 2011 - December 2011</b> |
| <b>Financial Evaluation &amp; Assessment of Current Year</b> | <b>July 2011 - July 2012</b>        |
| Fall Part-time Faculty Contract Management                   | July 2011 - September 2011          |
| First Quarter Assessment                                     | October 31, 2011                    |
| 2011/12 Mid-Year Assessment                                  | January 31, 2012                    |
| Spring Part-time Faculty Contract Management                 | December 2011 - February 2012       |
| Third Quarter Assessment                                     | April 30, 2012                      |
| Year-End Expenditure Deadline                                | May 11, 2012                        |
| Final Year-End Assessment                                    | June 2012 - July 2012               |
| <b>Final 2011/12 Fiscal Year Reporting</b>                   | <b>July 2012 - August 2012</b>      |
| Year-End Closing   | July 15, 2012                       |
| Budget Reconciliation to State Controller's Records          | July 15, 2012                       |
| Chancellor's Office Reporting                                | July 2012                           |
| Submit Final 2011/12 Fiscal Year Reports                     | July 2012                           |
| 2012/13 FIRMS Budget Submission To Chancellor's Office       | August 2012                         |

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## President's Message

Members of the Campus Community:

The following report provides an overview of our budget plan for 2011/12 fiscal year. I urge you to review the report to keep you informed of the potential budget challenges and the financial picture of our campus and State.

The 2011/12 CSU budget allocation included a \$650 million General Fund reduction representing a \$150 million further cut from the Governor's original budget proposal. To address the "first" \$500 million budget reduction, the University Budget Committee (UBC) submitted a proposed set of recommendations which I have accepted and you will see in this report. The CSU Dominguez Hills' portion of this budget reduction was \$2,156,708 million.

To address the additional \$150 million budget reduction, the CSU Board of Trustees passed a 12 percent tuition fee increase at its July 12 meeting. For CSU Dominguez Hills, the tuition fee increase (net of financial aid funds) will address our share of the additional \$150 million budget reduction and still maintain academic quality, access and high graduation rates for CSU Dominguez Hills.

Besides deep reductions to higher education, the State budget relies heavily on revenue projections to close an estimated \$26.2 billion budget gap. If State revenue forecasts are not met, the CSU could face an additional \$100 million mid-year reduction. This could mean an additional \$2.6 million reduction for CSU Dominguez Hills.

As more information becomes available, I will keep the campus community informed on how it may impact the University. Thank you for all your efforts in ensuring that we are all proud of the academic excellence and superb educational environment provided at CSU Dominguez Hills during these difficult financial times.

Sincerely,

A handwritten signature in black ink that reads "Mildred García". The signature is written in a cursive, flowing style.

Mildred García, Ed.D.  
President



# California State University, Dominguez Hills

## BUDGET PRINCIPLES AND POLICIES

1. Budget allocations should be based on clearly established planning assumptions and should be explicitly linked to the University's mission, strategic goals, institutional objectives, and/or unit tactical plans.
2. The budget will be developed with full participation and consultation of the President, division Vice Presidents, and the University Budget Committee. The Vice Presidents will be responsible for ensuring participation of their constituencies. The budget process will include open information to all campus constituencies (students, faculty, and staff).
3. A budget calendar and detail of the budget process will be shared early in the year and updated as needed so as to provide constituencies ample time to respond to budget changes.
4. The campus will use an incremental budget allocation model to ensure necessary planning and to provide reasonable levels of stability and predictability. As such, and to ensure clear communication on how funds are being expended, the Budget Planning and Administration office will prepare a budget document each year identifying annual divisional allocations.
5. Allocations should reflect success in meeting approved campus or unit goals. Assessment procedures and evaluation criteria shall be developed to define appropriate measures of success.
6. All funds included in the Final Budget will be designated as close to the beginning of the fiscal year as possible. Designated budgets may be comprised of the following:
  - a. Divisional baseline allocations
  - b. Funds monitored centrally
  - c. Budget Reductions
  - d. Initiatives involving one-time expenditures
  - e. Initiatives with ongoing funding needs
  - f. Reserves
7. Divisions will be responsible for allocations to unit managers through the Office of Budget Planning and Administration. Reallocations from one year to the next within a division are to be determined by the Vice President. Divisions are responsible for and accountable for the management of these resources within the limits of their specified allocations. (The process for the allocation of faculty positions will be the responsibility of Academic Affairs and will be timed so as to facilitate the establishment of the class schedule.)

## California State University, Dominguez Hills

### BUDGET PRINCIPLES AND POLICIES

8. Various specific resources including General Fund staff benefits and financial aid will be treated as mandatory funds held centrally and monitored by the Budget Planning and Administration Office.
9. Throughout the fiscal year, the Budget Planning and Administration Office will monitor the status of all State or General Fund resources and will provide appropriate recommendations to the President through the Chief Financial Officer.
10. Year-end financial statements will be prepared and shared with the campus community.

## **Budget Presentation**

### **CSU System Budget**

The state Budget Act of 2011 was chaptered on June 30, 2011, SB 87, Chapter 33. The 2011/12 budget bill SB 69 replaced one-time federal funds that CSU received in 2010/11 with a \$106 million permanent General Fund (GF) base budget increase and permanently funds 2010/11 CalPERS employer-paid retirement adjustments. The final budget allocations include a \$650 million CSU GF reduction representing a \$150 million further cut from the Governor's January budget proposal, which drops the CSU's level of state support to just under \$2.2 billion (equivalent to a 23 percent year-to-year change in state support). The budget reductions, which are a component of the statewide plan to address the structural budget deficit, will have significant impacts on the CSU.

The governor's budget assumed a \$500 million cut to CSU and 10 percent increase in CSU 2011/12 tuition rates (approved by the Board of Trustees last November). The \$500 million reduction plan required a 2.4 percent reduction in the system's enrollment target. The additional \$150 million reduction to CSU in the state Budget Act of 2011 required the Board of Trustees to revisit tuition fee rates for 2011/12 to avert devastating and lasting damage to student access, student services, and program quality. On July 12, 2011, the BOT approved an additional 12 percent increase in 2011/12 tuition rates effective in the Fall term that is above the 10 percent increase approved last November in order to generate net revenue (after financial aid set-aside) of approximately \$150 million.

In addition, the enacted state budget package includes trigger language for further GF budget reductions (AB 121) that will be determined by the Director of the Department of Finance by mid December 2011 based on whether, and to what extent, state revenues fall short of budget act assumptions. This could result in an additional cut of \$100 million to CSU. A \$100 million trigger reduction would bring CSU 27 percent below the 2010/11 GF appropriation, a level equivalent to the GF support CSU received in 1997 that considers neither inflation nor the fact that the CSU is serving about 90,000 more students.

### **Campus Enrollment**

The CSU enacted budget for 2011/12, sets a systemwide target of 331,716 for resident FTES. The budgeted enrollment target for CSU Dominguez Hills equals 9,520 Full-Time Equivalent Students of which the key component of State funding for the campus is based upon. Of the total General Fund budget, about fifty-two percent of the budget is based on fee revenue and reimbursements. When approved, the campus may retain any fee revenue collected in excess of the budgeted amount, but is required to cover any fee shortfall from the campus expenditure budget. Enrollment variables will be analyzed closely throughout the year to determine if budget adjustments are necessary.

### **Campus Budget Resources**

The total resources for the campus come from several funding sources. They include the General Fund, Lottery Revenue Fund, Continuing Education Revenue Fund, Dormitory Revenue Fund-Housing, Parking Revenue Fund – Parking Fees, Parking Revenue Fund – Fines and Forfeitures, Auxiliary Organizations (non-State) and others. The revenue and expenditures of each of these funds are separate and distinct from one another. Most of the narrative incorporated into this document will pertain to the General Fund as it is generally considered the operating budget of the university.

The General Fund is the predominant fund for financing State operations. Its primary sources of revenue are the personal income tax, sales tax, and bank and corporation taxes. The General Fund is

used as the major funding source for K-12, higher education, health and welfare programs, and youth and correctional programs. The other State funds, except for Lottery, are considered special funds in that they are self-support programs. Special funds (Housing, Parking, and Continuing Education) are programs supported by special fees assessed to students, faculty, and staff receiving the benefits of the programs. Although these programs are not supported explicitly by State appropriations, they are classified as public service enterprise funds and are subject to State regulation. Their revenues and expenditures must relate strictly to the policies of those particular funds.

In some cases, the projected revenue from these self-supporting operations must also pay for various system-wide costs. Most notably, in the Housing program these costs include payment for principal and interest on the debt service of bonds issued to finance construction of housing units. All special funds are fully self-supporting and are controlled by financial and program policies of the Board of Trustees. Information pertaining to the special funds including the amounts available for campus use is detailed on page 13.

The auxiliary organizations are separate legal entities authorized in the Education Code to provide essential services to students and employees in accordance with local written agreements. These organizations contribute significantly to the educational mission of the university. Auxiliary organizations on campus include the Donald P. and Katherine B. Loker Student Union, Associated Students, Inc., and the CSU Dominguez Hills Foundation.

In addition, there are other sources including Parking Fines and Forfeitures from which the Rideshare Program is funded, and Student Health Services and Health Facilities that, respectively, directly fund the operation and non-routine maintenance of the student health center. Combining the resources available for allocation from State sources, the special funds, and the budgeted resources in the auxiliary organizations, the total resources for the university in 2011/12 are over \$167 million. On page 8, the estimated revenue budgets for each fund are identified in an attempt to illustrate for the reader the institution's support funds in their entirety.

A portion of our General Fund operating budget is derived from the State appropriation. In 2011/12, our State appropriation is \$59,766,882. Revenue and reimbursements, less Independent Operations, are budgeted at \$65,744,805. The details of these projected collections are on page 12. The budget plan does not include the Home Depot Center funds in the amount of \$400,000. Instead, the funds will be allocated for university initiatives.

## **Campus Budget Presentation**

The budget presentation that follows begins with the divisional budgets as baseline allocations prior to the budget reductions. As the divisional baseline budgets in 2011/12 comprise of a large portion of the total General Fund expenditure plan, these allocations are very significant to meeting the university's mission.

The succeeding narrative will continue with a discussion of the resources, which are university-wide in nature and, therefore, are monitored centrally by the Office of Budget Planning and Administration. A summary of the 2011/12 Dominguez Hills campus budget plan is located on pages 10-11.

The narrative that follows will provide details on the key areas of the budget framework:

*Divisional Baseline Allocations*  
*Division Baseline Reductions*  
*Centrally Monitored Funds*

## Divisional Baseline Allocations

The divisional baseline budgets are comprised of continuing allocations for salaries and wages and operating expenses. Non-recurring expenses funded in the previous year are excluded from baseline budgets.

The divisional baseline budgets prior to the budget reductions for 2011/12 total \$60,820,266.

Depicted below is the summary of the baseline budgets by university division.

Divisional Baseline Budgets

|   |               |
|---|---------------|
| Academic Affairs                          | \$ 37,824,612 |
| Administration and Finance                | 13,562,175    |
| Enrollment Management and Student Affairs | 7,536,088     |
| President's Office                        | 728,347       |
| University Advancement                    | 1,169,044     |
| Total                                     | \$ 60,820,266 |

For purposes of graphic presentation, a pie chart illustrating the divisional allocation of resources may be found on page 17. The detail by college/unit of each divisional baseline allocations is located on pages 21 - 25.

## General Fund Baseline Budget Reductions

To address the budget reductions for the campus' portion of the \$500 million CSU budget reduction, the University Budget Committee sent forward a set of recommendations proposed by the President and Vice Presidents, in consultation with the Deans and Directors, to reduce the division base budgets by \$2,156,708. After extensive consideration, the committee's plan was approved by the President resulting in a division baseline budget reduction equal to \$2,156,708 with a credit for employee benefits in the amount of \$205,640.

## Centrally Monitored Funds

A portion of the university's budgeted resources is retained at a university-wide level and is not allocated to a specific division. There is general concurrence that individual divisions have little if any ability to control expenditure levels of funds in this category. A specific division may have operational oversight of such funds. The Budget Planning and Administration Office monitors all centrally monitored funds.

A significant portion of these centrally monitored funds are budgeted for benefits paid to our employees. Budgeting for employee benefits is fairly complex in that some expenditures are a percentage of salaries, others are linked to specific benefit plans, numbers of dependents, etc. each impacting the total cost in a different way. Among the costs associated with employee benefits are the employer's contributions for health, retirement, dental, social security, and Medicare. The budgets for expenditures related to worker's compensation, non-industrial disability insurance (NDI), workers' compensation and industrial disability leaves (IDL) also are included in this category. The total amount allocated for employee benefits expenditures this fiscal year is \$24,246,215.

Financial aid funds are also a large component of the centrally monitored resources. There are several sources of State funds for student financial aid awards. The largest, the State University Grant (SUG) program, was created in 1982/83 and represents a pool of funds from which students may receive financial assistance. A system-wide advisory council reviewed and approved the distribution policy in 1995/96.

Final 2011/12 allocations, consistent with the policy, are based on changes in budgeted enrollment as well as student eligibility and financial need data. The State University Grants allocated in 2011/12 total \$28,907,000, will provide assistance to over 5,365 students.

The Educational Opportunity Program (EOP) provides lower income students grants and services in order to reduce the negative impact of economic disadvantages. In 2011/12, these grants will provide a total of \$203,715 to approximately 259 qualified students.

Funds totaling \$52,986 for graduate equity fellowships, \$67,000 for Athletics, and \$67,000 for Honors and Presidential scholarships have also been allocated. As a separate budgeted item, the campus is also continuing an allocation of \$10,000 for additional women's athletic scholarships.

The total funding provided in the Final Budget by the State for financial aid awards is \$29,297,701.

In addition, a total of \$473,432 is committed for on-campus and off-campus college work-study, a Federally reimbursed student employment assistance program. By regulation, the university can elect to provide matching funds. These amounts, along with Federal and institutional monies and other scholarships and loans, bring the total available for student financial aid awards to more than \$106 million.

The Student Health Services fee is included in the Centrally Monitored Funds. This fee is mandatory for all regularly enrolled students. It entitles students to receive medical treatment of acute illnesses and injuries in the Student Health Center. We estimate that \$1,700,000 will be collected from the students this fiscal year.

Utility costs are a significant part of the centrally monitored budget. Most of the expenditures related to utility costs (electricity, gas, water, trash removal) are charged to the General Fund. The auxiliaries and non-State entities reimburse the general fund for their respective utility charges or pay directly. Utility costs have been significantly impacted by energy deregulation and the addition of Welch Hall and the new Library addition, especially for natural gas and electricity. Estimated utility expenditures for the net General Fund budget in 2011/12 are \$3,975,190.

Risk management remains an area that has experienced high visibility in the CSU over the last several years. To help curtail liability costs and risk exposure, the CSU created a system-wide risk pool where liability costs are shared among all of the campuses. As a member of the risk pool, campuses pay an annual premium and have a per occurrence deductible. For our campus that deductible is \$35,000 per occurrence. The total contribution to the risk management pool this fiscal year is \$2,219,822.

Instructionally Related Activities (IRA) programs are educational experiences and activities that aid and supplement the mission of the instruction program. They include dance and drama performances, art exhibits, athletics, and similar activities that are integrally related and essential to a quality program. IRA funds from the State total \$17,648 in addition to the amount collected from the \$10 IRA fee charged to each student per year.

As a service to our students, the campus allows several methods of fee payment options including

cash, checks, a fee installment plan, and credit cards. The university pays a service fee for the administrative charge associated with the payment of fees by credit card. The charge is based on a small percentage of each student's fee payment. Of all the student payments received by cash, check, fee installment plan and credit cards, forty-eight percent is paid by credit cards. The cost related to credit card payments is estimated in 2011/12 at \$410,000 with \$60,000 being paid from non-General Fund programs whose students use credit cards for fee payments. The total General Fund allocation for this purpose in 2011/12 is \$350,000.

The university has committed \$50,000 for administrative usage of the Loker Student Union, for General Fund supported meetings and functions held in the student union facility.

The university has set aside \$160,000 to fund the university commencement exercise. The employee compensation allocation of \$365,473 will be used to fund salary adjustment shortfall, and other approved CBA increases.

A total of \$491,000 is set aside for special repair projects, which are identified to address building and infrastructure problems on the campus such as deferred maintenance, sidewalks, heating and ventilation, etc. The university has provided \$2,752,632 for the CMS (People-Soft) HR, Finance and Student system.

The Chancellor's Office has assessed the campus with the following costs: \$224,619 for property insurance premium costs, \$25,500 for CSU financial audit, \$110,000 for CSU financial records and state reporting, and \$95,700 for the campus operating revenue interest chargeback payment.

The Final Budget provided permanent funds totaling \$77,557 which will be directed toward baseline academic technology needs of the campus as part of the system's continuing ITS-BATS strategy.

The total budget for centrally monitored funds in 2011/12 is \$66,642,489.

Periodic assessments of the fiscal condition of the university will be performed by the Office of Budget Planning and Administration, reviewed with both the Associate Vice President and the Chief Fiscal Officer, and shared with the President and Vice Presidents. The status of all allocations including the reserves, centrally monitored funds, and baseline allocations will be reviewed quarterly.

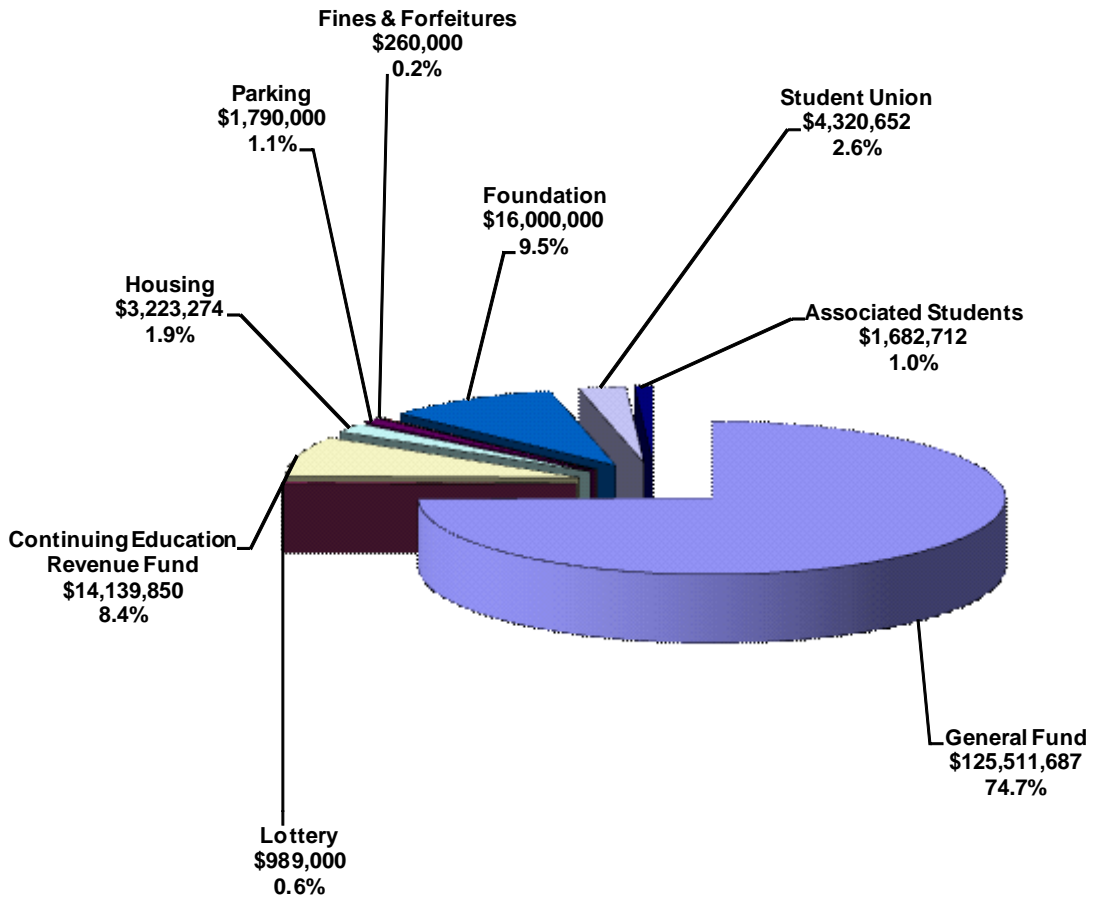
A summary of the General Fund campus budget plan is on the succeeding pages. The graphs and charts that follow provide additional information about the university and its financial resources.

**2011/12**  
**TOTAL UNIVERSITY BUDGET**

|   |                      |
|---|----------------------|
| <i>General Fund Appropriation</i>                                   | \$59,766,882         |
| <i>Fee Revenue and Reimbursements (less Independent Operations)</i> | 65,744,805           |
| <hr/>   |                      |
| <b><i>General Fund Total (Excluding Independent Operations)</i></b> | <b>\$125,511,687</b> |
| <hr/>   |                      |
| General Fund Total  | \$125,511,687        |
| Lottery   | 989,000              |
| Continuing Education Revenue Fund                                   | 14,139,850           |
| Housing   | 3,223,274            |
| Parking   | 1,790,000            |
| Fines & Forfeitures   | 260,000              |
| Foundation  | 16,000,000           |
| Student Union   | 4,320,652            |
| Associated Students   | 1,682,712            |
| <hr/>   |                      |
| <b>Total University Budget</b>                                      | <b>\$167,917,175</b> |
| <hr/>   |                      |



2011/12  
Total University Budget



**2011/12 CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS  
GENERAL FUND REVENUE AND EXPENDITURE SUMMARY**

*Based upon Final Budget (B 11-02)*

|  |                      |
|--|----------------------|
| 2011/2012 General Fund Appropriation (B 11-02)               | \$59,766,882         |
| Fee Revenue and Reimbursements (less Independent Operations) | 65,744,805           |
| <b>Total Sources of Funds:</b>                               | <b>\$125,511,687</b> |

**USES OF FUNDS**

|   |              |
|---|--------------|
| 2010/2011 FINAL DIVISIONAL BASELINE ALLOCATIONS | \$60,820,266 |
|---|--------------|

**2011/12 GENERAL FUND BASELINE BUDGET REDUCTIONS**

|   |               |
|---|---------------|
| Academic Affairs                          | (\$1,379,410) |
| Administration and Finance                | (\$489,201)   |
| Enrollment Management and Student Affairs | (\$241,147)   |
| President's Office                        | (\$26,250)    |
| University Advancement                    | (\$20,700)    |

|   |                      |
|---|----------------------|
| <b>Total Divisional Baseline Budget Reductions:</b> | <b>(\$2,156,708)</b> |
|---|----------------------|

|                                |                  |
|--------------------------------|------------------|
| <b>Employee Benefit Credit</b> | <b>\$205,640</b> |
|--------------------------------|------------------|

|   |                   |
|---|-------------------|
| <b>Final Divisional Baseline Budget Allocation:</b> | <b>58,869,198</b> |
|---|-------------------|

**2011/12 CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS  
GENERAL FUND REVENUE AND EXPENDITURE SUMMARY**

**CENTRALLY MONITORED FUNDS**

**MANDATORY**

|                                  |                     |
|----------------------------------|---------------------|
| Employee Benefits                | \$24,246,215        |
| Utilities                        | 3,975,190           |
| Risk Management Pool             | 2,219,822           |
| Property Insurance Premium Costs | 224,619             |
| Student Financial Aid            | 29,297,701          |
| Student Health Services          | 1,700,000           |
| Work Study                       | 473,432             |
| Credit Card Registration         | 350,000             |
| Special Repairs                  | 491,000             |
| Common Management System         | 2,752,632           |
| Interest to State                | 95,700              |
| Employee Compensation Allocation | 365,473             |
| <b>SUBTOTAL - MANDATORY:</b>     | <b>\$66,191,784</b> |

**SERVICE COMMITMENT**

|   |                  |
|---|------------------|
| CSU Financial Audit                       | \$25,500         |
| CSU Financial Records and State Reporting | 110,000          |
| Athletic Scholarships                     | 10,000           |
| Instructionally Related Activities        | 17,648           |
| Student Union Rental                      | 50,000           |
| Academic Technology (ITS-BATS)            | 77,557           |
| Commencement                              | 160,000          |
| <b>SUBTOTAL - SERVICE COMMITMENT:</b>     | <b>\$450,705</b> |

|  |                     |
|--|---------------------|
| <b><i>Total Centrally Monitored Funds:</i></b> | <b>\$66,642,489</b> |
|--|---------------------|

|                                    |                      |
|------------------------------------|----------------------|
| <b><i>Total Uses of Funds:</i></b> | <b>\$125,511,687</b> |
|------------------------------------|----------------------|

**2011/12 BUDGETED GENERAL FUND RECEIPTS  
NON-STATE FUNDING OF GENERAL FUND EXPENDITURES**

**REIMBURSEMENTS**

|  |                  |
|--|------------------|
| College Work Study - Federal On-Campus | \$443,432        |
| College Work Study - Jump Start        | 30,000           |
| <b>Total Reimbursements:</b>           | <b>\$473,432</b> |

**REVENUES**

|   |                     |
|---|---------------------|
| Non-Resident Tuition (\$372 per unit)                               | \$852,080           |
| Application Fee (\$55)  | 750,000             |
| State University Fee (0 - 6.0 units, \$3,174; 6.1+ units, \$5,472)* | 61,764,293          |
| Student Health Services Fee (\$150 academic year)                   | 1,700,000           |
| Miscellaneous Revenues  | 195,000             |
| Graduate Business Fee (\$254 per unit)                              | 10,000              |
| <b>Total Revenues:</b>  | <b>\$65,271,373</b> |

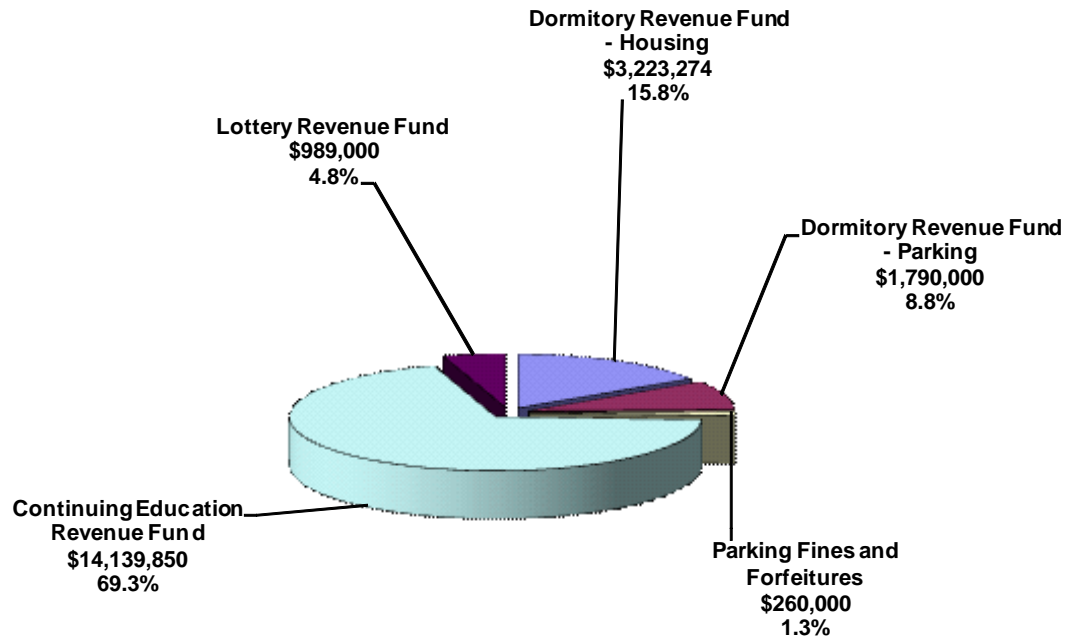
**INDEPENDENT OPERATIONS**

|                                       |                     |
|---------------------------------------|---------------------|
| Independent Operations Reimbursements | \$2,000,000         |
| Independent Operations Revenue        | 1,000,000           |
| <b>Total Independent Operations:</b>  | <b>\$3,000,000</b>  |
| <b>Total Receipts:</b>                | <b>\$68,744,805</b> |

\* Academic Year - Undergraduate Tuition Fee



2011/12 Special Funds Summary  
Grand Total - \$20,402,124



**2011/12 General Fund  
BUDGET PLAN SUMMARY**

**Total  
Allocation**

**2011/12 DIVISIONAL BASELINE**

|  |               |
|--|---------------|
| Divisional Baseline Allocations                        | \$60,820,266  |
| Divisional Baseline Reductions Benefit Credit          | (\$2,156,708) |
| Divisional Baseline Reductions Employee Benefit Credit | \$205,640     |

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**Total 2011/12 Divisional Baseline Allocations** **\$58,869,198**

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**UNIVERSITY - WIDE**

|                           |            |
|---------------------------|------------|
| Centrally Monitored Funds | 66,642,489 |
|---------------------------|------------|

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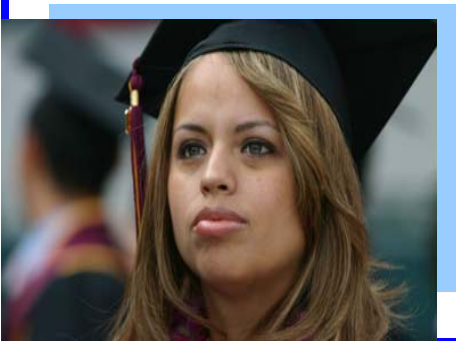
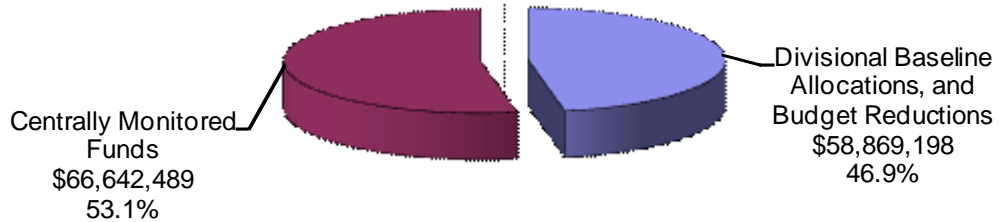
**Total University - Wide** **\$66,642,489**

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**GRAND TOTAL** **\$125,511,687**

---

**2011/12 GENERAL FUND BUDGET PLAN SUMMARY**  
Total Uses of Funds - \$125,511,687



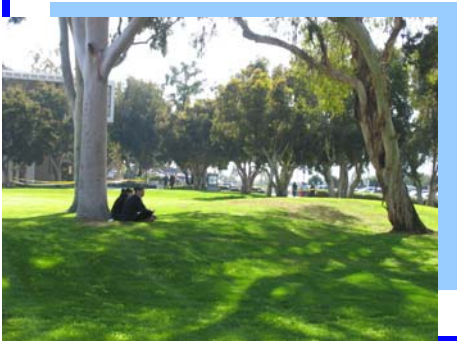
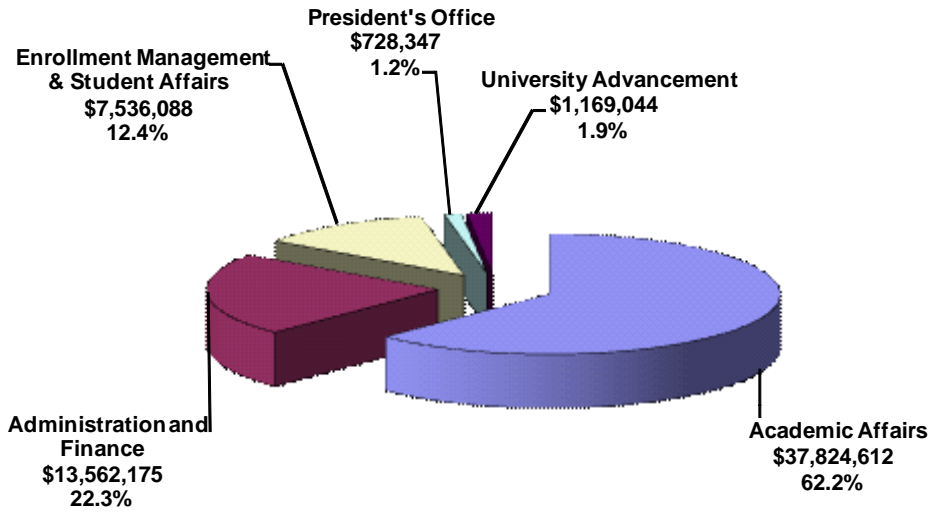
**2011/12 General Fund  
Divisional Baseline Allocations  
SUMMARY BY DIVISION**

| Division   | <i>Number<br/>of<br/>Positions</i> | <i>Budgeted<br/>Salary &amp;<br/>Wages</i> | <i>Operating<br/>Expenses &amp;<br/>Equipment</i> | <i>Total<br/>Allocation</i> |
|--|------------------------------------|--|---|-----------------------------|
| <b>Academic Affairs</b>                          | 520.02                             | 35,844,408                                 | 1,980,204   | 37,824,612                  |
| <b>Administration and Finance</b>                | 211.00                             | 11,959,709                                 | 1,602,466   | 13,562,175                  |
| <b>Enrollment Management and Student Affairs</b> | 117.26                             | 6,543,875                                  | 992,213   | 7,536,088                   |
| <b>President's Office</b>                        | 4.00                               | 523,692                                    | 204,655   | 728,347                     |
| <b>University Advancement</b>                    | 17.00                              | 1,116,204                                  | 52,840  | 1,169,044                   |
| <b>TOTAL FOR CAMPUS</b>                          | <b>869.28</b>                      | <b>\$ 55,987,888</b>                       | <b>\$ 4,832,378</b>                               | <b>\$ 60,820,266</b>        |

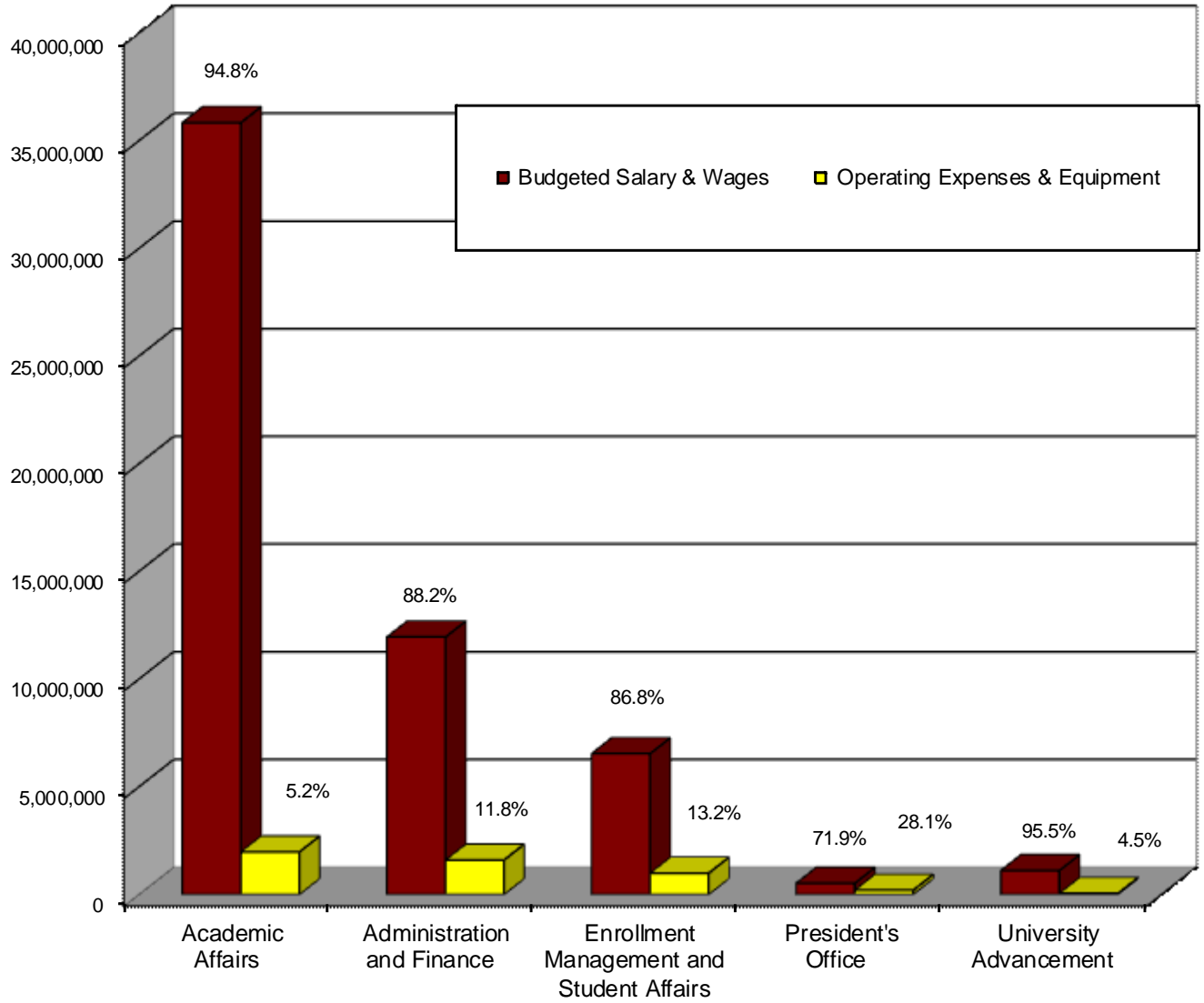
Note: The above divisional baseline allocations do not include 2011/12 budget reductions of \$2,156,708



2011/12 GENERAL FUND DIVISIONAL BASELINE  
Grand Total - \$60,820,266



**2011/12 GENERAL FUND DIVISIONAL BASELINE  
Salary and Wages and Operating  
Expense/Equipment**



**DIVISIONS**

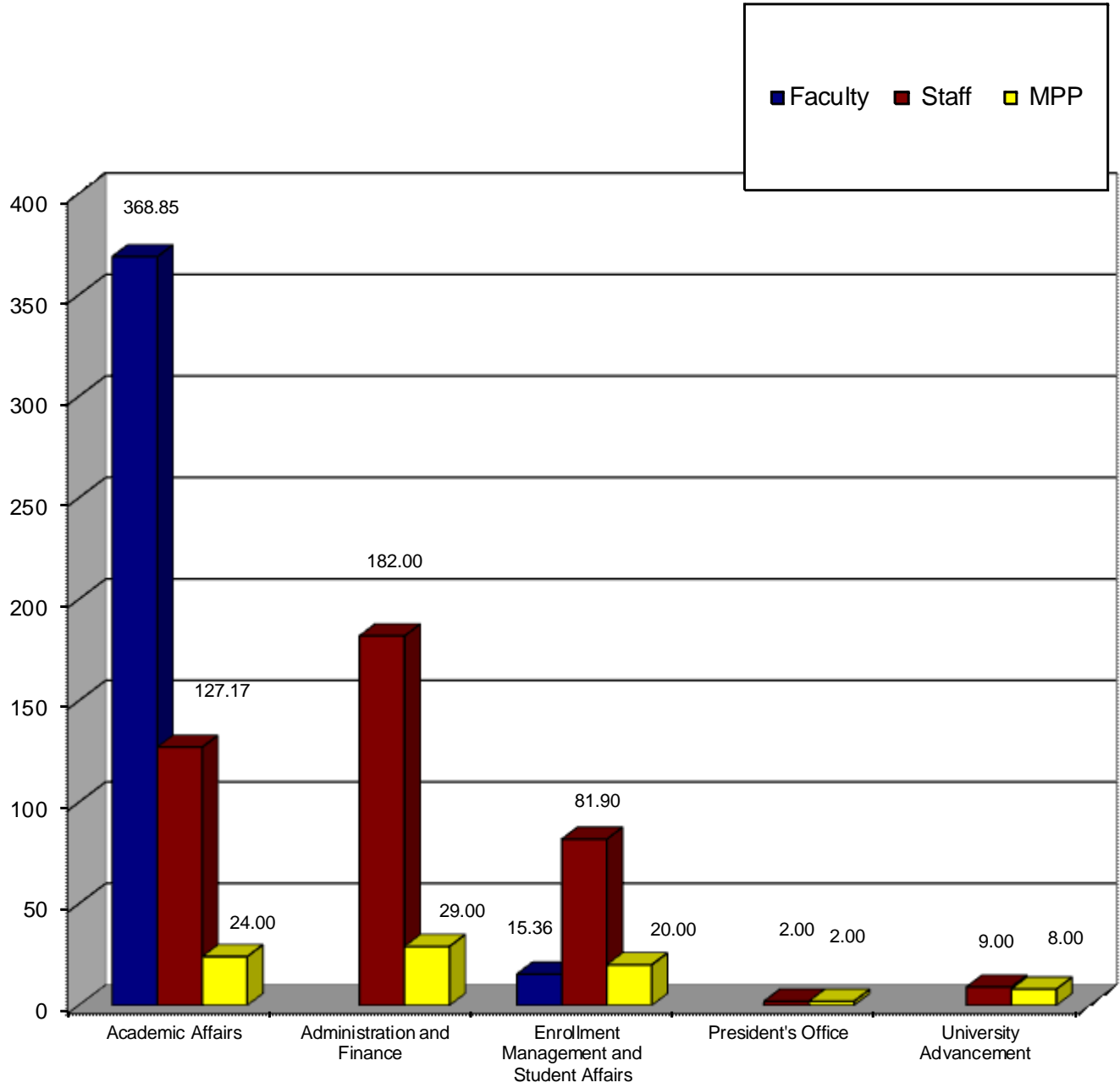


**2011/12 General Fund  
DIVISIONAL POSITIONS BY TYPE**

| <b>DIVISION</b>                                  | <i>Number of Positions</i> |               |              | <b>Total</b>  |
|--|----------------------------|---------------|--------------|---------------|
|  | <i>Faculty</i>             | <i>Staff</i>  | <i>MPP</i>   |               |
| <b>Academic Affairs</b>                          | 368.85                     | 127.17        | 24.00        | 520.02        |
| <b>Administration and Finance</b>                |                            | 182.00        | 29.00        | 211.00        |
| <b>Enrollment Management and Student Affairs</b> | 15.36                      | 81.90         | 20.00        | 117.26        |
| <b>President's Office</b>                        |                            | 2.00          | 2.00         | 4.00          |
| <b>University Advancement</b>                    |                            | 9.00          | 8.00         | 17.00         |
| <b>TOTAL FOR CAMPUS</b>                          | <b>384.21</b>              | <b>402.07</b> | <b>83.00</b> | <b>869.28</b> |

Note: The above divisional positions by type do no include 2011/12 budget reductions.

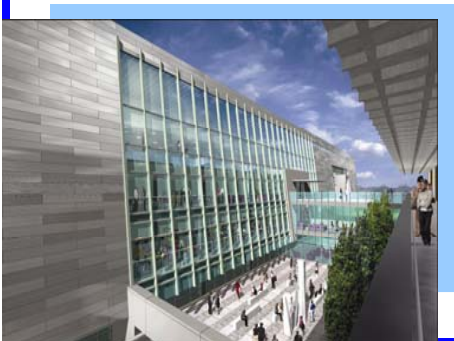
2011/12 DIVISIONAL POSITIONS BY TYPE



**Summary of 2011/12 General Fund  
Divisional Baseline Allocations  
ACADEMIC AFFAIRS**

| <b>COST CENTER</b>                                       | <b><i>Number<br/>of<br/>Positions</i></b> | <b><i>Budgeted<br/>Salary &amp;<br/>Wages</i></b> | <b><i>Operating<br/>Expenses<br/>&amp; Equipment</i></b> | <b><i>Total<br/>Allocation</i></b> |
|--|---|---|--|------------------------------------|
| <b>College of Arts and Humanities</b>                    | 126.36                                    | 7,911,523   | 60,428   | 7,971,951                          |
| <b>College of Natural and Behavioral Sciences</b>        | 112.81                                    | 8,005,011   | 151,065  | 8,156,076                          |
| <b>College of Business &amp; Public Policy</b>           | 57.43                                     | 4,555,377   | 151,760  | 4,707,137                          |
| <b>College of Professional Studies</b>                   | 156.57                                    | 10,687,485  | 357,510  | 11,044,995                         |
| <b>College of Extended &amp; International Education</b> | 2.00                                      | 123,552   | 10,840   | 134,392                            |
| <b>University Library</b>                                | 28.50                                     | 1,930,067   | 791,977  | 2,722,044                          |
| <b>Central Administration</b>                            | 36.35                                     | 2,631,393   | 456,624  | 3,088,017                          |
| <b>TOTAL FOR DIVISION</b>                                | <b>520.02</b>                             | <b>\$ 35,844,408</b>                              | <b>\$ 1,980,204</b>                                      | <b>\$ 37,824,612</b>               |

Note: The above divisional baseline allocation does not include 2011/12 budget reductions of \$1,379,410.



**Summary of 2011/12 General Fund  
Divisional Baseline Allocations  
ADMINISTRATION & FINANCE**

| <b>COST CENTER</b>                 | <b>Number of<br/>Positions</b> | <b>Budgeted<br/>Salary<br/>&amp; Wages</b> | <b>Operating<br/>Expenses<br/>&amp; Equipment</b> | <b>Total<br/>Allocation</b> |
|------------------------------------|--------------------------------|--|---|-----------------------------|
| Vice President's Office            | 2.00                           | 241,128                                    | 8,408   | 249,536                     |
| Divisionwide                       | 0.00                           | 0  | 17,000  | 17,000                      |
| Accounting Services                | 19.00                          | 929,555                                    | 35,690  | 965,245                     |
| Budget Planning & Administration   | 12.00                          | 765,524                                    | 47,511  | 813,035                     |
| Business Process Management        | 1.00                           | 70,800                                     | 2,500   | 73,300                      |
| Facilities Planning                | 0.00                           | 0  | 0   | 0                           |
| Human Resources Management         | 9.00                           | 579,096                                    | 15,736  | 594,832                     |
| Information Technology             | 41.00                          | 3,012,718                                  | 444,713   | 3,457,431                   |
| Physical Plant                     | 84.00                          | 4,047,916                                  | 896,002   | 4,943,918                   |
| Procurement, Contracts & Logistics | 17.00                          | 794,984                                    | 56,641  | 851,625                     |
| Risk Management/EHOS               | 3.00                           | 210,204                                    | 46,184  | 256,388                     |
| University Police                  | 23.00                          | 1,307,784                                  | 32,081  | 1,339,865                   |
| <b>TOTAL FOR DIVISION</b>          | <b>211.00</b>                  | <b>\$ 11,959,709</b>                       | <b>\$ 1,602,466</b>                               | <b>\$ 13,562,175</b>        |

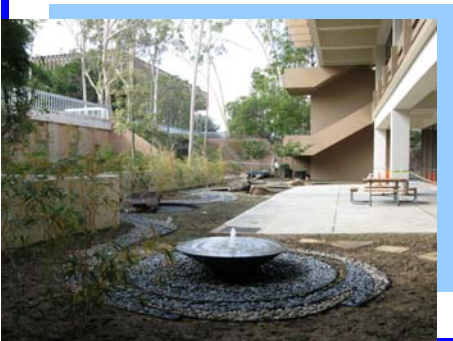
Note: The above divisional baseline allocation does not include 2011/12 budget reductions of \$489,201.



**Summary of 2011/12 General Fund  
Divisional Baseline Allocations  
ENROLLMENT MANAGEMENT & STUDENT AFFAIRS**

| <b>COST CENTER</b>                 | <b>Number of Positions</b> | <b>Budgeted Salary &amp; Wages</b> | <b>Operating Expenses &amp; Equipment</b> | <b>Total Allocation</b> |
|------------------------------------|----------------------------|------------------------------------|---|-------------------------|
| <b>Athletics</b>                   | 13.56                      | 1,056,856                          | 244,252                                   | 1,301,108               |
| <b>Counseling</b>                  | 3.50                       | 52,598                             | 0   | 52,598                  |
| <b>Student Health</b>              | 4.50                       | 216,588                            | 72,624                                    | 289,212                 |
| <b>Career Center</b>               | 9.30                       | 606,398                            | 9,650                                     | 616,048                 |
| <b>Student Life</b>                | 9.50                       | 531,203                            | 203,182                                   | 734,385                 |
| <b>Vice President's Office</b>     | 5.00                       | 424,242                            | 189,826                                   | 614,068                 |
| <b>Student Enrollment Services</b> | 71.90                      | 3,655,990                          | 272,679                                   | 3,928,669               |
| <b>TOTAL FOR DIVISION</b>          | <b>117.26</b>              | <b>\$ 6,543,875</b>                | <b>\$ 992,213</b>                         | <b>\$ 7,536,088</b>     |

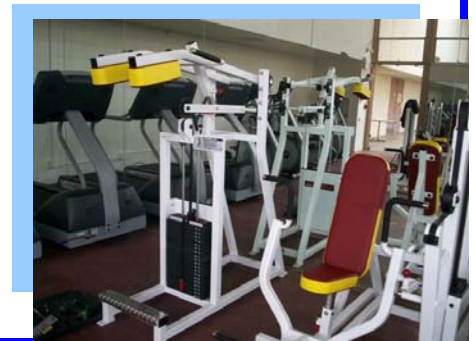
Note: The above divisional baseline allocation does not include 2011/12 budget reductions of \$241,147.



**Summary of 2011/12 General Fund  
Divisional Baseline Allocations  
PRESIDENT'S OFFICE**

| <b>COST CENTER</b>             | <i>Number of<br/>Positions</i> | <i>Budgeted<br/>Salary<br/>&amp; Wages</i> | <i>Operating<br/>Expenses<br/>&amp; Equipment</i> | <i>Total<br/>Allocation</i> |
|--------------------------------|--------------------------------|--|---|-----------------------------|
| <b>Office of the President</b> | 4.00                           | 523,692                                    | 204,655   | 728,347                     |
| <b>TOTAL FOR DIVISION</b>      | <b>4.00</b>                    | <b>\$ 523,692</b>                          | <b>\$ 204,655</b>                                 | <b>\$ 728,347</b>           |

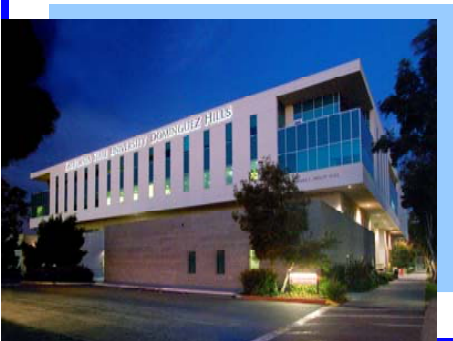
Note: The above divisional baseline allocation does not include 2011/12 budget reductions of \$26,250.



**Summary of 2011/12 General Fund  
Divisional Baseline Allocations  
UNIVERSITY ADVANCEMENT**

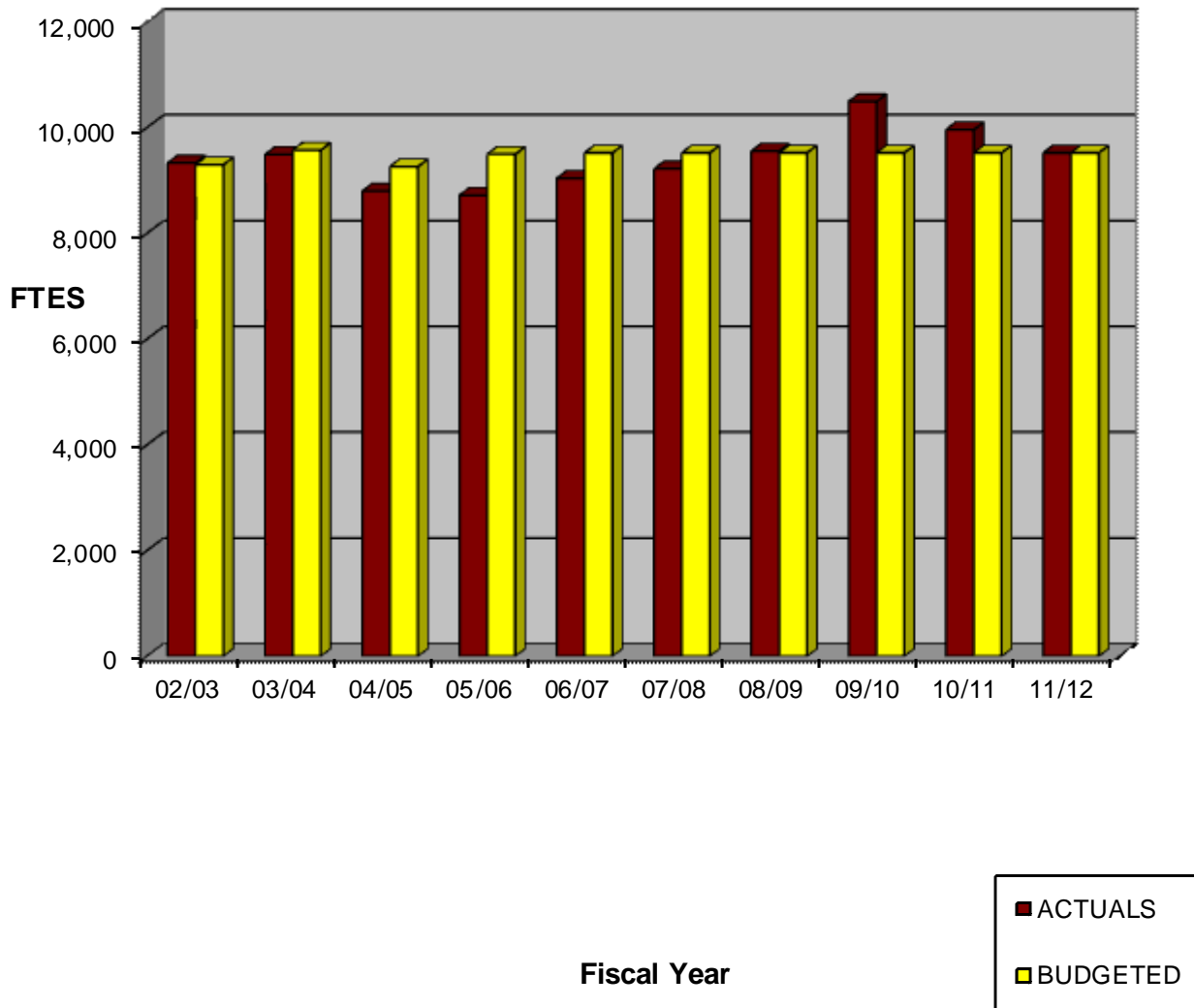
| <b>COST CENTER</b>                                 | <i>Number of<br/>Positions</i> | <i>Budgeted<br/>Salary<br/>&amp; Wages</i> | <i>Operating<br/>Expenses<br/>&amp; Equipment</i> | <i>Total<br/>Allocation</i> |
|--|--------------------------------|--|---|-----------------------------|
| <b>Vice President's Office</b>                     | 3.00                           | 301,644                                    | 17,541  | \$ 319,185                  |
| <b>University &amp; Government Relations</b>       | 1.00                           | 51,984                                     | 2,908   | 54,892                      |
| <b>University &amp; Development Communications</b> | 5.00                           | 289,932                                    | 4,914   | 294,846                     |
| <b>Development</b>                                 | 6.00                           | 367,524                                    | 13,940  | 381,464                     |
| <b>Alumni Relations</b>                            | 2.00                           | 105,120                                    | 13,537  | 118,657                     |
| <b>TOTAL FOR DIVISION</b>                          | <b>17.00</b>                   | <b>\$ 1,116,204</b>                        | <b>\$ 52,840</b>                                  | <b>\$ 1,169,044</b>         |

Note: The above divisional baseline allocation does not include 2011/12 budget reductions of \$20,700.



| CSUDH Full Time Equivalent Students (FTES) |       |       |       |       |       |       |       |        |       | Projected |
|--|-------|-------|-------|-------|-------|-------|-------|--------|-------|-----------|
| FISCAL YEAR                                | 02/03 | 03/04 | 04/05 | 05/06 | 06/07 | 07/08 | 08/09 | 09/10  | 10/11 | 11/12     |
| ACTUALS                                    | 9,328 | 9,487 | 8,796 | 8,718 | 9,038 | 9,217 | 9,554 | 10,489 | 9,957 | 9,520     |
| BUDGETED                                   | 9,294 | 9,570 | 9,261 | 9,493 | 9,520 | 9,520 | 9,520 | 9,520  | 9,520 | 9,520     |
| VARIANCE                                   | 34    | (83)  | (465) | (775) | (482) | (303) | 34    | 969    | 437   | 0         |

Full Time Equivalent Students (FTES)



**2011/12 General Fund Allocation Per Budgeted Full time Equivalent Student (FTES)**

| <b>Campus</b>    | <b>2011/12 General Fund Allocation</b> | <b>FTES Target</b> | <b>Dollar Average Per FTES</b> |
|------------------|--|--------------------|--------------------------------|
| Fullerton        | \$116,085,961                          | 26,875             | \$4,319                        |
| San Jose         | 101,113,122                            | 21,045             | 4,805                          |
| Long Beach       | 131,395,036                            | 26,875             | 4,889                          |
| San Francisco    | 111,787,439                            | 22,800             | 4,903                          |
| Sacramento       | 107,426,677                            | 21,625             | 4,968                          |
| San Diego        | 133,941,246                            | 25,914             | 5,169                          |
| Northridge       | 131,345,346                            | 25,270             | 5,198                          |
| San Bernardino   | 75,776,878                             | 13,850             | 5,471                          |
| San Luis Obispo  | 89,543,438                             | 16,000             | 5,596                          |
| Pomona           | 96,644,062                             | 17,150             | 5,635                          |
| East Bay         | 64,021,941                             | 11,300             | 5,666                          |
| Chico            | 81,330,222                             | 14,193             | 5,730                          |
| Los Angeles      | 96,874,129                             | 16,350             | 5,925                          |
| Fresno           | 105,923,822                            | 17,567             | 6,030                          |
| Sonoma           | 46,311,423                             | 7,450              | 6,216                          |
| Dominguez Hills  | 59,766,882                             | 9,425              | 6,341                          |
| Stanislaus       | 46,552,297                             | 6,715              | 6,933                          |
| San Marcos       | 51,833,482                             | 7,400              | 7,005                          |
| Bakersfield      | 48,741,489                             | 6,861              | 7,104                          |
| Humboldt         | 59,408,350                             | 7,000              | 8,487                          |
| Monterey Bay     | 51,339,423                             | 4,500              | 11,409                         |
| Channel Islands  | 44,118,320                             | 3,250              | 13,575                         |
| Maritime Academy | 21,107,751                             | 1,025              | 20,593                         |

## UNIVERSITY ADMINISTRATION

**Mildred García**  
President

**Mitch Maki**  
Acting, Provost & Vice President,  
Academic Affairs

**Mary Ann Rodriguez**  
Vice President, Administration and Finance

**Susan Borrego**  
Vice President, Enrollment Management  
And Student Affairs

**Gregory Saks**  
Vice President, University Advancement

**Ann Camp**  
Executive Assistant to the President

## INSTRUCTIONAL DEANS

**Laura Robles**  
Dean, College of Natural & Behavioral  
Sciences

**Carol Tubbs**  
Acting Dean, College of Arts & Humanities

**Anupama Joshi**  
Acting Dean, College of Professional Studies

**Kaye Bragg**  
Acting Dean, College of Business Administration  
& Public Policy

**Margaret Gordon**  
Dean, College of Extended & International  
Education

**Sandra Parham**  
Dean, University Library

## BUDGET PLANNING & ADMINISTRATION

**Karen Wall**  
Associate V.P., Administration & Finance

**Emelda Becerra**  
Manager, Budget Planning and Administration

## 2011/12 UNIVERSITY BUDGET COMMITTEE

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*Caron Mellblom*

*Jim Hill*

*Scott Hill*

*Janna Bersi*

*Emmit Williams*

*Carol Bosman-Anderson*

*Porsche Gordon*

*Karen Wall - Associate V.P. Administration &  
Finance, Staff*

### **Ex-Officio:**

*Mark Chemers*

*Suzanne Wallace*

**Prepared by:**

*Office of the Vice President  
Administration and Finance*



**CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS**

**Budget Planning and Administration**

1000 E. Victoria Street, Carson, California 90747

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