

Support Budget Introduction

The University Support Budget presentation is divided into two major sections. The first section reports 2006/2007 General Fund budget allocations and 2005/2006 and 2004/2005 actual expenditures summarized by college/division. The second section provides information on the Lottery fund, Trust funds and Special Funds (DRF-Continuing Education fund, DRF-Housing fund, DRF-Parking Fees, and Parking Fines & Forfeitures funds).

San Diego State University receives its General Fund support from the State of California by allocation from the California State University (CSU) Chancellor's Office. The allocation process for the 23 campuses 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 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 2006/07, San Diego State University's General Fund Budget is based upon the following:

Full-Time Equivalent Student (FTES)	29,148*
Individual Enrollment (Headcount)	36,437*
Student/Faculty Ratio	18.9:1
Custodial Square Footage	3,189,334

State University Fee per Academic Year	<u>Undergraduate</u>	<u>Teacher Credential</u>	<u>Graduate/Post Baccalaureate</u>
Part time (Up to 6 units)	\$1,464	\$1,698	\$1,800
Regular (6.1 or more units)	\$2,520	\$2,922	\$3,102

*Includes Summer

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

<u>CATEGORY:</u>	<u>DESCRIPTION:</u>
<u>Academic</u>	Faculty
<u>Academic Non-Faculty</u>	Academic Related Student Service Professionals and Department Chairs
<u>Management</u>	Management/Supervisory classifications (including Deans)
<u>12 Month Coordinators</u>	12 Month Coordinators
<u>Librarians</u>	Librarians
<u>Support Staff</u>	Includes all other positions
<u>Student Assistant</u>	All Student Assistant classifications
<u>Work Study</u>	On and off-campus.

In the following presentation, these four circumstances apply:

- The employee benefit budget, displayed at the college/division level, is based on prior year actual expenditures and is subject to redistribution based on current year experience.
- The 2006/07 compensation increase budget includes compensation adjustments for certain bargaining units but has not been fully distributed by employee. Therefore, salaries and wages for each division are reflected at 2005/06 rates. This budget also includes the related increases for Social Security, Medicare, and Retirement. This budget is reflected separately in the Institutional category.
- Effective 2006/07 with the implementation of PeopleSoft, the temporary help category has been eliminated. Prior year temporary help expenditures and current year budgets are included in the support staff category.
- Work-Study actual expenditures for 2005/06 and 2004/05 are included in this presentation as in the past. Effective 2006/07, the off-campus and on-campus 70% Federal work-study allocation and expenditure will occur directly in the work-study trust fund. As such, work-study is not presented as a separate budget category. The 30% divisional contribution to on-campus work-study expenditures is included in the divisional salary budget as it has been historically presented.