# Support Budget Introduction

The University Support Budget presents the 2008/2009 University Operating Fund budget allocations and 2007/2008 and 2006/2007 actual expenditures summarized by college/division. Under the Other Funds tab, information is provided on the Lottery fund, Financial Aid, Other Fees & Dedicated Revenue funds, Enterprise funds, Internal Service funds, and Special Funds (Continuing Education fund, Housing fund, Parking Fees fund, and Parking Fines & Forfeitures fund).

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 2008/09, San Diego State University's Operating Fund Budget is based upon the following:

| | |
|---|---|
| **Full-Time Equivalent Student (FTES)** | **29,630*** |
| **Individual Enrollment (Headcount)** | **38,097**** |
| **Student/Faculty Ratio** | **21.2:1** |
| **Custodial Square Footage** | **3,266,939** |

| State University Fee per Academic Year | Undergraduate | Teacher Credential | Graduate/Post Baccalaureate |
|---|---|---|---|
| **Part time  (Up to 6 units)** | **$1,770** | **$2,052** | **$2,178** |
| **Regular (6.1 or more units)** | **$3,048** | **$3,540** | **$3,756** |

  \* **Includes Summer and is based on CSU B 08-03 FTES target**
\*\* **Includes Summer and is based on actual Headcount for**
    **Summer & Fall 2008 and estimates for Spring 2009**

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

| CATEGORY: | DESCRIPTION: |
|---|---|
| Academic Faculty | Faculty, Teaching Associates, and Graduate Assistants |
| Academic Non-Faculty | Academic Related Student Service Professionals and Department Chairs |
| Management | Management/Supervisory classifications (including Deans) |
| 12 Month Coordinators | 12 Month Coordinators |
| Librarians | Librarians |
| Support Staff | Includes all other positions |
| Student Assistant | All Student Assistant classifications |
| Work Study | On -campus. |

In the following 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 2008/09 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 2007/08 rates. This budget also includes the related increases for Social Security, Medicare, and Retirement benefits. This budget is reflected separately in the Institutional category.

- 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 this presentation as the expenditures occur directly in the work-study fund.

The following categories include salaries and operating expenditures:

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