

Support Budget Introduction

The University Support Budget is divided into two major sections. The first section reports 2003/2004 General Fund budget allocations and 2001/2002 and 2002/2003 actual expenditures summarized by college/division. The second section provides information on the Lottery Fund, Trust Fund and special revenue funds (Continuing Education Revenue Fund, Housing, and Parking).

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. The legislature is required to return their version 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 2003/04, San Diego State University's General Fund Budget is based upon the following:

| | |
|--|------------------|
| Full-Time Equivalent Student (FTES) | 28,223* |
| Individual Enrollment (Headcount) | 36,683* |
| Student/Faculty Ratio | 19.2:1** |
| Custodial Square Footage | 3,114,670 |

*Includes Summer

**Est. Fall 2003

| State University Fee (per academic year) | <u>Undergraduate</u> | <u>Graduate</u> |
|---|-----------------------------|------------------------|
| Part time (Up to 6 units) | \$1,188 | \$1,308 |
| Regular (6.1 or more units) | \$2,046 | \$2,256 |

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

| <u>CATEGORY:</u> | <u>DESCRIPTION:</u> | <u>CBID:</u> |
|-------------------------------|--|---|
| <u>Academic</u> | Faculty Non-Faculty (Includes Dept. Chairs, Coordinators, Librarians and Academic Related Student Service Professionals) | R03 R03 |
| <u>Management</u> | Includes Management/Supervisory Classifications | M80 & Exec. Mgmt. |
| <u>Support Staff</u> | Includes all other serial positions | C99, R01, R02, R04, R05, R06, R07, R08, R09 |
| <u>Temporary Help</u> | Non-serial Support Staff positions | |
| <u>Other Blanket Salaries</u> | Includes overtime, student assistant, night shift differential and various stipends or allowances. | |
| <u>Work Study</u> | On and off-campus. On-campus budget allocations include only the 70% federal funding. | |

In the following presentation, these three circumstances apply:

- 1) The employee benefit budget, displayed at the college/division level, is based on prior year actuals and is subject to redistribution based on current year experience. The retirement rate increase of 7.43% for most Collective Bargaining units for 2003/04 will be funded by supplemental allocation.
- 2) Because the 2003/04 compensation adjustments have not been fully distributed by employee, salaries and wages for each division are reflected at 2002/03 rates. The 2003/04 compensation increase funding including related increases for Social Security, Medicare and Retirement for specific collective bargaining units (R03 and R06 only) is reflected separately in the Institutional category.
- 3) The 2003/04 Workstudy allocations are based on 2002/03 expenditures, but include only the 70% Federal allocation.