

## Support Budget Introduction

The University Support Budget is divided into two major sections. The first section reports 2004/2005 General Fund budget allocations and 2002/2003 and 2003/2004 actual expenditures summarized by college/division. The second section provides information on the Lottery Revenue Fund, Trust Funds and Special Funds (DRF - Continuing Education Revenue Fund, DRF - Housing, and DRF - 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. 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 2004/05, San Diego State University's General Fund Budget is based upon the following:

<b>Full-Time Equivalent Student (FTES)</b>	<b>26,812*</b>
<b>Individual Enrollment (Headcount)</b>	<b>35,612*</b>
<b>Student/Faculty Ratio</b>	<b>18.9:1**</b>
<b>Custodial Square Footage</b>	<b>3,181,169</b>

<b>State University Fee</b>	<b><u>Undergraduate</u></b>	<b><u>Teacher Credential</u></b>	<b><u>Graduate/Post Baccalaureate</u></b>
<b>Part time (Up to 6 units)</b>	<b>\$1,356</b>	<b>\$1,572</b>	<b>\$1,638</b>
<b>Regular (6.1 or more units)</b>	<b>\$2,334</b>	<b>\$2,706</b>	<b>\$2,820</b>

\*Includes Summer

\*\*Based on the Marginal Cost of Instruction Calculation

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

<b><u>CATEGORY:</u></b>	<b><u>DESCRIPTION:</u></b>
<u>Academic</u>	Academic Affairs - Faculty Budget Other divisions - Includes Academic Related Student Service Professionals
<u>Management</u>	Includes Management/Supervisory Classifications
<u>Support Staff</u>	Academic Affairs – includes Department Chairs, Coordinators, Librarians, Academic Related positions and all other serial Positions. Other divisions - Includes all other serial positions
<u>Temporary Help</u>	Non-serial Support Staff positions
<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:

- 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 retirement rate increase of 2.19% for most collective bargaining units for 2004/05 will be funded by supplemental allocation from the state.
- The 2004/05 compensation increase budget includes compensation adjustments for certain bargaining units but have not been fully distributed by employee. Therefore, salaries and wages for each division are reflected at 2003/04 rates. This budget also includes the related increases for Social Security, Medicare, and Retirement. This budget is reflected separately in the Institutional category.
- The 2004/05 Work-Study allocations are based on 2003/04 actual expenditures, but only include the 70% Federal allocation.