

Campus Budget Overview

For Fiscal Year 2006/07, San Diego State University (SDSU) was allocated \$206.0 million in state General Fund appropriation and was budgeted to receive an additional \$115.5 million from student fees, tuition, and other miscellaneous General Fund revenue for a total budget of \$321.5 million. Throughout the year, budget adjustments may be necessary due to changes in actual enrollment or fluctuations in fee revenue and out-of-state students.

Other dedicated resources include \$18.5 million from the Housing fund, \$9.9 million from the Continuing Education fund, \$2.9 million from the Lottery fund, \$9.0 million from Parking Fees, Fines & Forfeitures funds, and \$62.2 million from various Trust funds. The "Other Funds" section further describes the source and use of these funds. The General Fund and Other Funds are referred to as the Support Budget.

Additionally, SDSU has four approved non-profit auxiliary corporations with operation budgets as follows: Associated Students, \$19.7 million; Aztec Shops, \$52.1 million; The Campanile Foundation, \$34 million; and the SDSU Research Foundation, \$169.2 million.

SDSU is organized as follows:

The President is the University's Chief Executive Officer. The **Office of the President, Office of Diversity and Equity and KPBS** have been combined for the budget presentation. **KPBS** operates KPBS TV and Radio, San Diego's public broadcasting stations, and reports through the President's Office. Although KPBS receives state support, the majority of its budget comes from non-state sources such as grants, membership fees and private donation.

Academic Affairs is responsible for all instructional activity and academic support areas such as the library, enrollment services, instructional technology, graduate/research programs, and extended education programs for both the San Diego campus and the Imperial Valley campus.

Athletics administers Division IA athletic programs. A significant portion of the athletic budget comes from non-state funds such as revenue from ticket sales, corporate sponsorships, and private donations. The student-paid Instructionally Related Activities Fee provides additional funding for Athletics.

Business & Financial Affairs is responsible for the financial, business and facility resources of the campus and provides other support services including human resources, public safety, parking services, communications, computing services, environmental health, and on-campus housing.

Student Affairs is responsible for various student support services including advising, counseling, career planning, and residential education. Student health care is offset by a dedicated, mandatory \$85 per student per semester health services fee and a \$25 per student per semester health facilities fee.

University Relations and Development is responsible for management of alumni relations, media and public relations, governmental affairs and fund raising.

Auxiliaries

Each of SDSU's non-profit auxiliary corporations has its own governing board.

Associated Students manages funds related to various student organizations, activities, and facilities including the Student Union and Cox Arena.

Aztec Shops manages commercial operations including food services and the campus bookstore.

The Campanile Foundation receives, acknowledges, and manages contributions made to university programs. In addition, The Campanile Foundation is responsible for the management of the University's endowment.

SDSU Research Foundation manages funds related to grants and contracts from federal and other sources. The Foundation also holds private contributions made to the public broadcasting stations, and provides financial support services to other campus entities.

Please address any questions regarding the Fiscal Year 2006/07 Budget or suggestions for improving this document to the University Budget and Finance office at 619-594-6602 or e-mail: budget@sdsu.edu.