

University Budget Overview

For Fiscal Year 2008/09, San Diego State University (SDSU) was allocated \$221.3 million in state General Fund appropriation and budgeted to collect an additional \$141.9 million from student fees, tuition, and other miscellaneous University Operating Fund revenue for a total budget of \$363.2 million. Throughout the year, budget adjustments may occur due to changes in actual enrollment and the resulting changes in fee revenue.

Other dedicated resources include \$29.7 million from the Housing fund, \$9.9 million from the Continuing Education fund, \$2.9 million from the Lottery fund, \$9.1 million from Parking Fees, Fines & Forfeitures funds, \$1.1 million from Enterprise funds, \$3.4 million from Internal Service funds, and \$78.4 million from Financial Aid, Other Fees and Dedicated Revenue funds. The "Other Funds" section further describes the source and use of these funds. The University Operating Fund and Other Funds are referred to as the Support Budget.

Additionally, SDSU has four non-profit auxiliary corporations with operation budgets as follows: Associated Students, \$22.1 million; Aztec Shops, \$54.1 million; The Campanile Foundation, \$37.5 million; and the SDSU Research Foundation, \$164.7 million.

The President is the University's Chief Executive Officer. The Office of the President, Office of Diversity & Equity and KPBS have been combined for the budget presentation. KPBS operates KPBS TV and Radio, San Diego's public broadcasting stations, and reports to the President's Office. Although KPBS receives state funded support, the majority of its budget comes from self-generated sources such as grants, membership fees and private donations. These self-generated sources are administered by the SDSU Research Foundation and thus are included in the SDSU Research Foundation budget presentation.

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 is responsible for Division I-A athletic programs. A significant portion of the athletic budget comes from self-generated funds such as revenue from ticket sales, corporate sponsorships, and private donations. These revenues are included in the category of Financial Aid, Other Fees and Dedicated Reserves or in the SDSU Research Foundation campus program revenue budget line item. 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 paid for by a dedicated, mandatory health services and health facilities fee.

University Relations and Development is responsible for the comprehensive campaign, marketing and communications, alumni relations, media and public relations, annual giving, and governmental affairs.

Auxiliaries

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

Associated Students manages funds on behalf of the University 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 on behalf of the University.

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 of approximately \$115 million.

SDSU Research Foundation manages funds related to the University's 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 university self-support entities.

Please address any questions regarding the Fiscal Year 2008/09 Budget, or suggestions for improving this document, to the University Budget and Finance office at 619-594-6602 or e-mail: budget@mail.sdsu.edu.