



SAN DIEGO STATE  
UNIVERSITY


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Sally Roush  
Vice President

**MEMORANDUM**

DATE: June 18, 2012

TO: Elliot Hirshman  
President

FROM: Sally F. Roush   
Chair, President's Budget Advisory Committee

SUBJECT: President's Budget Advisory Committee  
Recommendation of June 14, 2012

Attached is the Recommendation from the President's Budget Advisory Committee (PBAC) Meeting of June 14<sup>th</sup>, 2012 for approval of the allocation of the 2012/13 additional reduction in University Operating Fund budget. Supporting materials are attached for your information. I recommend your approval.

If you have any questions, please let me know.

SFR:nl

Attachments

**PRESIDENT'S BUDGET ADVISORY COMMITTEE**  
**June 14, 2012**

**RECOMMENDATION**

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**Approve additional allocation of 2012/13 budget reduction:**


President/KPBS	(37,236)
Academic Affairs	(1,366,281)
University Non-Divisional	(1,341,696)
Athletics	(83,963)
Business & Financial Affairs	(516,553)
Student Affairs	(220,128)
UR&D	(84,693)
<b>Total</b>	<b>(3,650,550)</b>

The University Non-Divisional reduction will be addressed with integrated financial strategies that include increasing budgeted non-resident tuition revenues, cost shifting to other revenue generating sources, and the use of institutional one-time funds until which time the obligation has been fully met with on-going sources.

**Approve 2012/13 one-time funding requests:**

Instructional Equipment & Software (replaces Lottery funding)	417,000
Out-of-State Recruitment	175,673
China International Student Recruitment	89,000
Grad. International Student Transcript Evaluation/Recruitment	55,500
International Recruitment	156,328
<b>Total</b>	<b>893,501</b>

Approved by:

  
\_\_\_\_\_  
Elliot Hirshman, President

\_\_\_\_\_  
Date

**President's Budget Advisory Committee  
Meeting Agenda**

June 14, 2012  
2:00p.m. @ MH- 3318

**I. Call to order**

- Call for amendments to agenda

**II. Information Item**

**III. Reports**

- 2011/12 Revenues (Attachment 1)
- 2011/12 Reserves (Attachment 2)

**IV. Watch List**

- Master Plan Costs
  - Potential Court Appeal Costs – Est. Cost \$300,000
- SUF Class Action Suit – Est. Cost TBD
- Aztec Nights – Est. Cost \$175,000
- Unfunded Compensation Items
- Imperial Valley Campus Infrastructure – Est. Cost TBD
- Imperial Valley Campus North Classroom
- Bioscience Center Custodial/Utilities – Est. Cost \$160,000

**V. Funding Requests**

**VI. Voting Items**

- 2012/13 May Revise Budget Distribution (Attachment 3)
- 2012/13 One-Time Funding Requests (Attachment 4)

**VII. New Business**

**VIII. Reminder**

- Next Meeting Date – HOLD July 26, 2012 at 2:00 p.m. in MH 3318

**SAN DIEGO STATE UNIVERSITY**  
2011/12 Revenue Estimates  
As of June 8, 2012

	<u>2010/11 Budget</u>	<u>2010/11 Actual</u>	<u>Over/(Under) Budget</u>	<u>% Over/(Under) Budget</u>	<u>2011/12 Budget</u>	<u>Year to Date as of 6/8/2012</u>	<u>Term End Estimate</u>	<u>Over/(Under) Budget</u>	<u>% Over/(Under) Budget</u>
<b><u>Basic Tuition Fee</u></b>									
Summer	7,602,899	8,775,213	1,172,314	15.42%	9,694,000	9,965,616	9,965,616	271,616	2.80%
Fall	60,059,894	58,689,413	(1,370,481)	-2.28%	78,216,000	79,034,389	79,034,389	818,389	1.05%
Spring	<u>66,760,207</u>	<u>62,408,628</u>	<u>(4,351,579)</u>	<u>-6.52%</u>	<u>71,163,000</u>	<u>71,806,858</u>	<u>71,806,858</u>	<u>643,858</u>	<u>0.90%</u>
<b>Sub-Total Basic Tuition</b>	<b>134,423,000</b>	<b>129,873,253</b>	<b>(4,549,747)</b>	<b>-3.38%</b>	<b>159,073,000</b> <sup>[1]</sup>	<b>160,806,863</b>	<b>160,806,863</b>	<b>1,733,863</b>	<b>1.09%</b>
<b><u>Non-Resident Tuition</u></b>									
Summer	265,653	350,424	84,771	31.91%	299,215 <sup>[2]</sup>	491,027	491,027	191,812	64.11%
Fall	4,167,344	5,324,909	1,157,565	27.78%	4,546,749 <sup>[2]</sup>	5,908,042	5,908,042	1,361,293	29.94%
Spring	<u>3,403,401</u>	<u>5,018,419</u>	<u>1,615,018</u>	<u>47.45%</u>	<u>4,285,048</u> <sup>[2]</sup>	<u>5,154,255</u>	<u>5,154,255</u>	<u>869,207</u>	<u>20.28%</u>
<b>Sub-Total NR Tuition</b>	<b>7,836,398</b>	<b>10,693,752</b>	<b>2,857,354</b>	<b>36.46%</b>	<b>9,131,012</b>	<b>11,553,324</b>	<b>11,553,324</b>	<b>2,422,312</b>	<b>26.53%</b>
<b><u>International Tuition</u></b>									
Summer	346,999	428,817	81,818	23.58%	360,416 <sup>[2]</sup>	386,508	386,508	26,092	7.24%
Fall	3,704,239	3,444,684	(259,555)	-7.01%	2,895,229 <sup>[2]</sup>	3,694,193	3,694,193	798,964	27.60%
Spring	<u>2,978,564</u>	<u>3,120,247</u>	<u>141,683</u>	<u>4.76%</u>	<u>2,622,543</u> <sup>[2]</sup>	<u>3,462,638</u>	<u>3,462,638</u>	<u>840,095</u>	<u>32.03%</u>
<b>Sub-Total International Tuition</b>	<b>7,029,802</b>	<b>6,993,748</b>	<b>(36,054)</b>	<b>-0.51%</b>	<b>5,878,188</b>	<b>7,543,339</b>	<b>7,543,339</b>	<b>1,665,151</b>	<b>28.33%</b>
<b>TOTAL TUITION</b>	<b>149,289,200</b>	<b>147,560,753</b>	<b>(1,728,447)</b>	<b>-1.16%</b>	<b>174,082,200</b>	<b>179,903,525</b>	<b>179,903,525</b>	<b>5,821,325</b>	<b>3.34%</b>
<b>Application Fee</b>	<b>2,294,000</b>	<b>2,748,405</b>	<b>454,405</b>	<b>19.81%</b>	<b>2,294,000</b>	<b>2,885,201</b>	<b>2,885,201</b>	<b>591,201</b>	<b>25.77%</b>
<b>TOTAL APPLICATION FEE</b>	<b>2,294,000</b>	<b>2,748,405</b>	<b>454,405</b>	<b>19.81%</b>	<b>2,294,000</b>	<b>2,885,201</b>	<b>2,885,201</b>	<b>591,201</b>	<b>25.77%</b>
<b>TOTAL</b>	<b>151,583,200</b>	<b>150,309,158</b>	<b>(1,274,042)</b>	<b>-0.84%</b>	<b>176,376,200</b>	<b>182,788,726</b>	<b>182,788,726</b>	<b>6,412,526</b>	<b>3.64%</b>

[1] Campus Basic Tuition Fee Calculation:

B 2011-02	164,061,000
SDSU Adjustments (a)	<u>(4,988,000)</u>
	<u>159,073,000</u>

(a) SDSU adjusts the CO fee calculation to account for campus discretionary fee waivers, student mix and enrollment projections.

[2] Non-Resident and International Tuition budget is allocated by tuition type and term based on prior year percentage of total tuition revenue. Non-Resident Tuition budget increase by \$143K as approved by PBAC 10/27/2011.

Base Budget Reserve

2011/12 Beginning Base Budget Reserve Balance		<b>524,395</b>
	President's Office/ODE Augmentation (Approved 5/26/2011)	<b>(314,862)</b>
	Increase Non-Resident Tuition Budget	143,000
	Out-of-State Recruitment (Approved 10/27/2011)	<b>(143,000)</b>
<b>2011/12 Base Budget Reserve</b>		<b><u>209,533</u></b>

One-Time Reserve

2011/12 Beginning One-time Reserve Balance		<b>4,610,156</b>
2011/12 Approved Funding Requests		
<b>Academic Affairs</b>		
	Lottery Funds Reduction - Equip & Software (Approved 9/15/2011)	<b>(417,000)</b>
	Out-of-State Recruitment (Approved 9/15/2011)	<b>(118,060)</b>
	Research, Scholarship and Creative Activity (no CSU funding) (Approved 9/15/2011)	<b>(194,168)</b>
	Additional Out-of-State Recruitment (Approved 10/27/2011)	<b>(57,613)</b>
<b>Business &amp; Financial Affairs</b>		
	IVC Earthquake Damage - CAL EMA FEMA reimbursement (Approved 4/28/11)	138,800
	Don Powell Theater ADA Accessibility Enhancements (Approved 9/15/2011)	<b>(444,582)</b>
	IVC Earthquake Damage - Auditorium, Library & Library Addition (Approved 10/27/2011)	<b>(261,000)</b>
	Storm/Nasatir Hall Modular Classroom Buildings (Approved 11/17/2011)	<b>(1,900,000)</b>
<b>Student Affairs</b>		
	International Recruitment (Approved 9/15/2011)	<b>(151,920)</b>
<b>Institutional</b>		
	Staff Professional Development (Approved 9/15/2011)	<b>(250,000)</b>
	CSU On-line (Approved 10/27/2011)	<b>(50,000)</b>
	Veterans Affairs Repayment (Approved 10/27/2011)	<b>(185,000)</b>
Estimated Fee Revenues over Budget		6,412,526
<b>2011/12 One-Time Reserve Balance</b>		<b><u>7,132,139</u></b>
<b>2012/13 Beginning One-time Reserve Balance</b>		<b><u>7,132,139</u></b>
2012/13 Pending Funding Requests		
<b>Academic Affairs</b>		
	Lottery Funds Reduction - Equip & Software	<b>(417,000)</b>
	Out-of-State Recruitment	<b>(175,673)</b>
	China International Student Recruitment	<b>(89,000)</b>
	Graduate International Student Transcript Evaluation/Recruitment	<b>(55,500)</b>
<b>Student Affairs</b>		
	International Recruitment	<b>(156,328)</b>
<b>2012/13 One-Time Reserve Balance</b>		<b><u>6,238,638</u></b>



**2012/13 May Revise:**

<b>Additional \$50M Trigger to CSU</b>	<b>(5,150,550)</b>
BFA Cost Shifting	1,500,000
<b>Balance for Distribution</b>	<b>(3,650,550)</b>

**2012/13 May Revise**

2012/13 Net Funding for Distribution - unadjusted pro-rata  
2012/13 Net Funding for Distribution - faculty adjusted

**Base Reduction**

	President/ ODE/KPBS	Academic Affairs	Athletics	Business & Financial Affairs	Student Affairs	University Relations & Development	University Non- Divisional	Total
2012/13 Net Funding for Distribution - unadjusted pro-rata	(37,236)		(83,963)	(516,553)	(220,128)	(84,693)		(942,573)
2012/13 Net Funding for Distribution - faculty adjusted		(1,366,281)					(1,341,696)	(2,707,977)
<b>Base Reduction</b>	<b>(3,650,550)</b>	<b>(1,366,281)</b>	<b>(83,963)</b>	<b>(516,553)</b>	<b>(220,128)</b>	<b>(84,693)</b>	<b>(1,341,696)</b>	<b>(3,650,550)</b>

	Unadjusted Pro-Rata			Faculty Adjusted Pro-Rata		
	2011/12 Support Budget [a]	% of Total		2011/12 Support Budget [b]	% of Total	
President/KPBS	2,535,303	1.02%	(37,236)	2,535,303	1.02%	(37,236)
Academic Affairs	183,970,112	74.18%	(2,707,977)	92,826,124	37.43%	(1,366,281)
University Non-Divisional [c]				91,143,988	36.75%	(1,341,696)
Athletics	5,696,727	2.30%	(83,963)	5,696,727	2.30%	(83,963)
Business & Financial Affairs	35,102,970	14.15%	(516,553)	35,102,970	14.15%	(516,553)
Student Affairs	14,956,607	6.03%	(220,128)	14,956,607	6.03%	(220,128)
UR&D	5,759,333	2.32%	(84,693)	5,759,333	2.32%	(84,693)
<b>Total</b>	<b>248,021,052</b>	<b>100.00%</b>	<b>(3,650,550)</b>	<b>248,021,052</b>	<b>100.00%</b>	<b>(3,650,550)</b>

[a] Excludes institutional, revenue-based and cost recovery; includes benefits

[b] AA budget excludes probationary/tenured faculty, librarians, and SSPARs

[c] University Non-Divisional budget includes AA probationary/tenured faculty, librarians, and SSPARs

**2012/13 January Budget (approved by PBAC 5/5/2012):**

**2012/13 January Budget**

2012/13 Net Funding for Distribution - unadjusted pro-rata  
2012/13 Net Funding for Distribution - faculty adjusted

**Base Reduction**

	President/ ODE/KPBS	Academic Affairs	Athletics	Business & Financial Affairs	Student Affairs	University Relations & Development	University Non- Divisional	Total
2012/13 Net Funding for Distribution - unadjusted pro-rata	(136,528)		(307,857)	(1,893,992)	(807,122)	(310,534)		(3,456,033)
2012/13 Net Funding for Distribution - faculty adjusted		(5,009,603)					(4,919,464)	(9,929,067)
<b>Base Reduction</b>	<b>(13,385,100)</b>	<b>(5,009,603)</b>	<b>(307,857)</b>	<b>(1,893,992)</b>	<b>(807,122)</b>	<b>(310,534)</b>	<b>(4,919,464)</b>	<b>(13,385,100)</b>

	Unadjusted Pro-Rata			Faculty Adjusted Pro-Rata		
	2011/12 Support Budget [a]	% of Total		2011/12 Support Budget [b]	% of Total	
President/KPBS	2,535,303	1.02%	(136,528)	2,535,303	1.02%	(136,528)
Academic Affairs	183,970,112	74.18%	(9,929,067)	92,826,124	37.43%	(5,009,603)
University Non-Divisional [c]				91,143,988	36.75%	(4,919,464)
Athletics	5,696,727	2.30%	(307,857)	5,696,727	2.30%	(307,857)
Business & Financial Affairs	35,102,970	14.15%	(1,893,992)	35,102,970	14.15%	(1,893,992)
Student Affairs	14,956,607	6.03%	(807,122)	14,956,607	6.03%	(807,122)
UR&D	5,759,333	2.32%	(310,534)	5,759,333	2.32%	(310,534)
<b>Total</b>	<b>248,021,052</b>	<b>100.00%</b>	<b>(13,385,100)</b>	<b>248,021,052</b>	<b>100.00%</b>	<b>(13,385,100)</b>

[a] Excludes institutional, revenue-based and cost recovery; includes benefits

[b] AA budget excludes probationary/tenured faculty, librarians, and SSPARs

[c] University Non-Divisional budget includes AA probationary/tenured faculty, librarians, and SSPARs

**2012/13 January/May Budgets Combined:**

**2012/13 Budget**

2012/13 Net Funding for Distribution - unadjusted pro-rata  
 2012/13 Net Funding for Distribution - faculty adjusted

**Base Reduction**

	President/ ODE/KPBS	Academic Affairs	Athletics	Business & Financial Affairs	Student Affairs	University Relations & Development	University Non- Divisional	Total
2012/13 Net Funding for Distribution - unadjusted pro-rata	(173,764)		(391,820)	(2,410,545)	(1,027,250)	(395,227)		(4,398,606)
2012/13 Net Funding for Distribution - faculty adjusted		(6,375,884)					(6,261,160)	(12,637,044)
<b>Base Reduction</b>	<b>(17,035,650)</b>	<b>(173,764)</b>	<b>(391,820)</b>	<b>(2,410,545)</b>	<b>(1,027,250)</b>	<b>(395,227)</b>	<b>(6,261,160)</b>	<b>(17,035,650)</b>

	Unadjusted Pro-Rata			Faculty Adjusted Pro-Rata		
	2011/12 Support Budget [a]	% of Total		2011/12 Support Budget [b]	% of Total	
President/KPBS	2,535,303	1.02%	(173,764)	2,535,303	1.02%	(173,764)
Academic Affairs	183,970,112	74.18%	(12,637,044)	92,826,124	37.43%	(6,375,884)
University Non-Divisional [c]				91,143,988	36.75%	(6,261,160)
Athletics	5,696,727	2.30%	(391,820)	5,696,727	2.30%	(391,820)
Business & Financial Affairs	35,102,970	14.15%	(2,410,545)	35,102,970	14.15%	(2,410,545)
Student Affairs	14,956,607	6.03%	(1,027,250)	14,956,607	6.03%	(1,027,250)
UR&D	5,759,333	2.32%	(395,227)	5,759,333	2.32%	(395,227)
<b>Total</b>	<b>248,021,052</b>	<b>100.00%</b>	<b>(17,035,650)</b>	<b>248,021,052</b>	<b>100.00%</b>	<b>(17,035,650)</b>

[a] Excludes institutional, revenue-based and cost recovery; includes benefits

[b] AA budget excludes probationary/tenured faculty, librarians, and SSPARs

[c] University Non-Divisional budget includes AA probationary/tenured faculty, librarians, and SSPARs



		B 2012-01
<b>2011/12 Support Budget</b>		
State General Fund Allocation	133,941,246	
Basic (SUF) Tuition Fee	159,073,000	
Other Fee Revenue	36,690,122	
Other Revenue and Cost Recovery	16,278,325	
<b>2011/12 Support Budget</b>	<b>345,982,693</b>	
<b>2011/12 Budget Allocations</b>		
Less Divisional & Institutional Allocations (includes benefits, rev-based and cost recovery)	(345,773,160)	
Plus Increase in Non-Resident Tuition PBAC 10/27/2012	143,000	
Less Allocation of Non-Resident Tuition to AA / Benefits PBAC 10/27/2012	(143,000)	
Less PERM Base Reserve	(209,533)	
<b>2011/12 Unallocated Base Reserve</b>	<b>0</b>	<b>0</b>
<b>2012/13 Adjustments:</b>		
<b>2011/12 GF Base Adjustments</b>		
Mandatory Retirement Adjustment	Attach B (3)	(942,950)
		(942,950)
<b>2012/13 GF Base Adjustments</b>		
SDSU share of base reduction (\$100M systemwide)	Attach B (2)	(7,859,700)
SDSU share of operating revenue interest assessment	Attach B (6)	(175,600)
SUG set-aside	Attach C (2)	(5,497,000)
SUG distribution	Attach C (3)	4,863,200
		(8,669,100)
<b>2012/13 Estimated Revenue Adjustments</b>		
2012/13 tuition revenue on Nov 20 11 BOT approved rate increase	SDSU	17,348,000
		17,348,000
<b>2012/13 Mandatory Costs</b>		
Mandatory Retirement Adjustment (funded by benefit pool)	Attach B (3)	942,950
SDSU share of operating revenue interest assessment (funded by investment earnings)	Attach B (6)	175,600
SUG allocation	Attach C (3)	(4,863,200)
CO Projected Health and Energy	Attach B (a) (b)	(1,605,000)
		(5,349,650)
<b>2012/13 Multi-year Commitments</b>		
12/13 Faculty Promotions (70% of cost) [a]	SDSU	(225,200)
<b>2012/13 Net Funding Increase/Decrease for Distribution</b>		<b>2,161,100</b>
<b>2012/13 Trigger Cut</b>		
Trigger cut (\$200M systemwide) held in System-wide Provisions	Attach C (10)	(15,546,200)
Additional Trigger cut (\$50M systemwide)	May Revise	(5,151,550)
<b>2012/13 Net Funding Increase/Decrease for Distribution with Trigger Cut</b>		<b>(18,536,650)</b>
<b>2012/13 Support Budget</b>		
State General Fund Allocation	103,631,446	
Basic (SUF) Tuition Fee	176,421,000	
Other Fee Revenue (estimate)	36,690,122	
Other Revenue and Cost Recovery (estimate)	16,278,325	
<b>2012/13 Support Budget</b>	<b>333,020,893</b>	<b>(12,961,800)</b>

[a] Agreed upon formula = funding allocated for 70% of cost; estimated cost, data not available until late May.



**ACADEMIC AFFAIRS 2012/13 ONE-TIME BUDGET REQUESTS**

**Lottery Funds**

**\$417,000**

The Chancellor's Office reduced Lottery allocations to the CSU universities in order to fund the Summer 2012 Early Start Program. The specific campus reduction was \$417,000. These funds are essential for annual equipment and software purchases in support of the university's instructional mission.

**Out-of-State Recruitment Funds**

**\$175,673 [1]**

In order to expand our out-of-state recruitment efforts we are requesting an additional \$175,673 for the following items:

Hire an additional out-of-state admissions counselor/recruiter	
Salary	\$42,000
Benefits of 43%	\$18,060
Travel expenses for additional admissions counselor/recruiter.	\$15,000
Implement an alumni recruiting pilot program including the creation of a data base of alumni contacts interested in hosting recruiting events and develop a training/information program for these contacts.	\$23,000
Cost of additional reception and print materials and mailings.	\$20,000
Travel/lodging to additional targeted states (NY, MD, MA, IL, PA) – Includes Spring Admit visits only	\$8,500
Hotel receptions for additional targeted states	\$5,000
Ship recruiting materials to additional venues	\$1,467
Student Recruiting Ads (Increase Campaigns in Additional Targeted states using Cappex, Zinch, Reach Local, Advertising)	\$15,000
Promotional items sent to prospective students	\$6,646
Purchase list from SSS (i.e. College Board (SAT/PSAT) 15,000 prospects	\$2,500
Reprographic Services/Print Material for additional prospects	\$7,500
Student Assistant	\$11,000

[1] This excludes social media costs already utilized for out-of-state recruitment.

**Chinese International Student Recruitment Budget  
and  
Graduate International Student Transcript Evaluation/Recruitment  
Enrollment Services  
June 11, 2012**

**Chinese International Student Recruitment Budget \$89,000**

- Enrollment Services in collaboration with Paul Wong and Lilly Cheng in the College of Arts and Letters will hire an international recruiter who will use SDSU's already established academic connections in China to recruit qualified Chinese first-time freshmen to San Diego State University.

Experienced, bilingual SSPII Chinese recruiter salary =	\$ 50,000/year
Benefits @ 43%	\$ 21,500/year

-Travel (airfare, hotel, meals)	\$ 12,500
-Publications	\$ 2,500
-Promotional Items	\$ 2,500

**Graduate International Student Transcript Evaluation/Recruitment \$55,500**

-Enrollment Services will be evaluating graduate international admissions documents again beginning with the fall 2013 admission cycle. For documents that are too time consuming for the evaluators to research, Enrollment Services will contract with IERF to do the evaluation. The estimated cost is below:

Estimated 300 documents @ \$185 per	=	\$ 55,500/year
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Note: In 2011-2012 there were 1,014 graduate international evaluations by IERF.

## **INTERNATIONAL STUDENT CENTER**

### **INTERNATIONAL STUDENT RECRUITMENT PLAN FISCAL YEAR 2012 - 2013**

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The International Student Center successfully completed its 2011-2012 recruitment cycle with the goal of increasing the application and enrollment of qualified degree-seeking students in both undergraduate and graduate programs. We are pleased to report a 30% increase in freshmen and a 25% increase in graduate applications for fall 2012 admissions intake.

In fall 2011, the ISC recruitment team participated in the U.S. higher education recruitment activities in Asia organized by Linden Educational Services in partnership with the Institute of International Education. Our focus in Asia is to recruit academically qualified students from China as well as in other emerging countries in the region. We also participated in recruitment activities in Latin America with a focus on Brazil and other emerging countries in the region. In addition, we took part in focused recruitment efforts in Russia as well as in the United Arab Emirates and Qatar to attract fully supported government sponsored students to SDSU.

In spring 2012, the ISC recruitment team participated in the U.S. higher education recruitment activities in Malaysia and Oman with a focus on attracting fully supported government sponsored students to SDSU as well as Malaysian students enrolled in accredited Malaysian universities in the American Degree Transfer 2 + 2 programs. We also took part in recruitment activities in Latin America with a focus on Ecuador, Chile, and Colombia to attract qualified students on government scholarships.

Our final recruitment activity in spring 2012 will be in China to consistently increase our presence as well as enhancing our professional working relationship with Education USA/Fulbright officials, Chinese Ministry of Higher Education, Chinese Scholarship Council, U.S. Commercial Services, and high school as well as university academic counselors.

Our recruitment activities resulted in meetings with thousands of prospective students and their parents in addition to meetings with Education USA/Fulbright officials, Ministry of Higher Education officials, alumni, high school and university academic counselors. As a result of these efforts, we have experienced increase in student inquiries and overall interest in SDSU. We will also track application and enrollment trends from the regions and countries we visited over the next five years to measure growth and success.

Our recruitment goals for the next five years will continue to a) steadily increasing international student enrollments with an emphasis on attracting both academically as well as financially qualified students; b) diversifying the international student population; c) focusing on broadening the academic majors of students; and d) focusing on recruitment from emerging countries including the BRICS countries (Brazil, Russia, India, China, and South Africa.)

In light of continued global competition to attract international students to internationalize institutions of higher education, SDSU must be strategic with its recruitment efforts while at the same time continue its visibility to establish name recognition as well as its brand. Toward that note, the ISC has trained two additional staff members to support our recruitment efforts in Asia and Latin America who are fluent in Mandarin, Cantonese, Spanish, and Portuguese. We will continue our recruitment efforts through various methodologies including online communication, social networks, and most importantly face-to-face interactions and relationship building with partners across the globe. In addition, the International Student Center has developed its sponsored student unit to enhance and expand its sponsored student programs through sustainable partnerships with corporate, educational, and government sponsors of students. As a result of this effort, we are pleased to see an increase in enrollments of qualified degree-seeking and fully funded government sponsored students from the Gulf Cooperation Council (GCC) countries for the Arab States of Kuwait, Oman, Saudi Arabia, United Arab Emirates, Bahrain, and Qatar. The ISC is also working with countries such as Brazil, Ecuador, Columbia, Chile, Malaysia, Kazakhstan, Azerbaijan, Turkey, and other countries to attract additional fully funded government sponsored students.

### **Proposed Recruitment Activities for Fiscal Year 2012 – 2013**

In fall 2012 and spring 2013, the ISC recruitment team will participate in U.S. higher education recruitment activities which will include meetings with educational sponsors, parents, alumni, Education USA/Fulbright officials, Ministry of Higher Education officials, high school and university academic counselors.

In fall 2012, we will join Linden Educational Services in partnership with the Institute of International Education in Asia and also in Latin America in partnership with Education USA. We will also consider participating in recruitment activities in the Middle East, the Caribbean, and Europe in conjunction with the Council of International Schools (CIS) recruitment events and annual counselor workshop meeting.

In spring 2013, we will join Linden Educational Services to recruit in Asia, the U.S. Educational group to recruit in the Middle East/Eurasia and other activities as appropriate and necessary. All of these activities will provide universities access to high qualified students at all levels including those who need intensive English training. Our recruitment efforts will be in alignment with the University's goal of attracting qualified first-time freshmen and graduate students as well as increasing overall international enrollments from diverse countries and academic programs.



**TENTATIVE RECRUITMENT SCHEDULE:**

**FALL 2012**

**LINDEN EDUCATIONAL SERVICES**

The ISC will continue its recruitment focus on Asian countries with an emphasis on China as well as in Latin American countries with a focus on Brazil. We will join the Linden Educational Services in partnership with the Institute of International Education which has been in existence since 1982 and is well-known for its quality services and is well respected both in the U.S. and outside. Linden has organized over 230 recruitment events for U.S. universities to Asia, India, the Middle East, Turkey, Europe, Latin America and the Caribbean, as well as 28 overseas programs for small groups. In addition to U.S. higher education fairs, Linden Educational Services offers universities access to high school students and counselors. Students from these high schools are well-qualified academically, and financially capable to bear the cost of their academic preparation in the U.S. This is particularly important for us as we focus on increasing freshmen applications and enrollments.

**Asia** (September 15 – October 10)

Beijing, China  
Shanghai, China  
Taipei, Taiwan  
Hong Kong, Hong Kong  
Hanoi, Vietnam  
Ho Chi Minh City, Vietnam  
Bangkok, Thailand  
Jakarta, Indonesia  
Kuala Lumpur, Malaysia  
Singapore, Singapore  
Phnom Penh, Cambodia

Costs: \$26,000.00 plus flight, visas, meals, internet, taxi, phone (approx. \$6,000.00)

Printing: \$1,000.00

Shipping: \$2,000.00

**TOTAL: \$35,000.00**

**Latin America** (September 2- September 18)

Sao Paulo, Brazil  
Campinas, Brazil  
Porto Alegre, Brazil  
Montevideo, Uruguay  
Santiago, Chile  
Panama City, Panama  
San Jose, Costa Rica  
Quito, Ecuador  
Bogota, Columbia

Costs: \$21,280.00 plus flight, visas, meals, internet, taxi, phone (approx. \$4,000.00)

Printing: \$1,000.00

Shipping: 1,000.00

**TOTAL: \$27,280.00**

**Council of International Schools/European Counselor Workshop** (dates and venue not yet available)

Costs: **\$6,000.00** including flight, visas, hotel, meals, internet, taxi, phone, printing, and shipping

**Additional Recruitment Activities:**

In Japan, Russia, Turkey, Qatar, United Arab Emirates, and the Caribbean.

Approx. Costs: **\$20,000.00** including flight, visas, hotel, meals, internet, taxi, phone, printing, and shipping

**TOTAL COSTS - FALL 2012: \$88,280.00**

## **Spring 2013**

### **U.S. EDUCATIONAL GROUP**

The ISC will focus on attracting more sponsored students. Many foreign governments and companies in the Middle East and Eurasia will pay full educational costs for students. Therefore, we will join the U.S. Educational Group tour in spring 2013. We will also participate in the Education USA East Asia and Pacific Triennial Conference in Malaysia. This event brings together more than 50 Education USA Advisers who will help us with our recruitment efforts. As part of this event, we will take part in a higher education fair and we will work with Malaysian Ministry of Higher Education to recruit sponsored Malaysian students to SDSU.

### **Middle East and Eurasia** (dates and venue not yet available)

Cost: **\$14,000** including flight, visas, hotel, meals, internet, taxi, phone, printing, and shipping

### **Education USA Triennial Conference** (dates and venue not yet available)

Cost: **\$6,000.00** including flight, visas, hotel, meals, internet, taxi, phone, printing, and shipping

**TOTAL COSTS - SPRING 2013: \$20,000.00**

**TOTAL for Fiscal Year 2012 -2013: \$108, 280.00**

**Recruitment Staff salary: \$33,600.00**

**Benefits (43%): \$14,448.00**

**GRAND TOTAL: \$156,328.00**

**PRESIDENT'S BUDGET ADVISORY COMMITTEE**  
**JUNE 14, 2012**  
**MINUTES**

<b>Voting Members Present:</b>	<b>Area Budget Reps Present:</b>	<b>Staff Present:</b>	<b>Guests Present:</b>
Sally Roush Andrea Rollins Kathy LaMaster Mary Ruth Carleton via telephone Jim Kitchen Rob O'Keefe via telephone Bill Eadie	Linda Lewiston Sarah Slaughter Ethan Singer	Crystal Little Loretta Leavitt	

**Voting Members Absent:**  
Nancy Marlin  
Julio Valdez

**I. Call to order** - VP Roush called the meeting to order at 2:07 p.m. VP Roush inquired if there were any amendments to the agenda but there were none.

**II. Information Items** – There were none.

**III. Reports**

**2011/12 Revenues (Attachment 1)** – VP Roush asked if there were any questions on the revenues which have not changed materially since the May 31<sup>st</sup> meeting. There were none.

**2011/12 Reserves (Attachment 2)** – VP Roush presented the reserves which include an adjustment for the one-time funding items being presented today for voting.

**IV. Watch List**

- **Master Plan Costs** – No update.
- **SUF Class Action Suit** – No update.
- **Aztec Nights** – No update.
- **Unfunded Compensation** – No update.
- **Imperial Valley Campus Infrastructure** – No update.



- **Imperial Valley Campus North Classroom** – No update.
- **Bioscience Center Custodial/Utilities** – No update.

V. **Funding Requests** – No pending funding requests.

VI. **Voting Items**

- **2012/13 May Revise Budget Distribution (Attachment 3)** The proposed budget was discussed. Associate Dean LaMaster said AR&P was in agreement with the budget and distribution recommendations. Associate Dean LaMaster moved to pass the proposed budget and distribution as specified in Attachment 3, VP Kitchen seconded, and the motion passed unanimously.
- **2012/13 One-time Funding Requests (Attachment 4)** The proposed one-time funding requests were discussed. Associate Dean LaMaster said AR&P was in agreement with the one-time funding recommendations with the added request that a report on the effectiveness of the investment in non-resident student recruitment resulting in admitted tuition paying non-resident students be presented in the fall. Associate Dean La Master moved to pass the proposed one-time funding requests as specified in Attachment 4, VP Kitchen seconded, and the motion passed unanimously.

VII. **New Business** – None.

VIII. **Reminder** – The meeting was adjourned at 2:35 p.m. There is a tentative next meeting scheduled for Thursday, July 26, 2012 at 2:00 p.m. in MH-3318.