

University Support Budget Overview

For Fiscal Year 2009/10, San Diego State University (SDSU) was allocated \$166.1 million in state General Fund appropriation and budgeted to collect an additional \$117.1 million from State University Fees (SUF) and tuition, \$38.4 million from revenue-based / designated fees. Throughout the year, budget adjustments may occur due to changes in actual enrollment and the resulting changes in fee revenue.

Other dedicated resources include \$24.7 million from the Housing fund, \$9.6 million from the Continuing Education fund, \$2.9 million from the Lottery fund, \$6.6 million from Parking Fees, Fines & Forfeitures funds, \$29.5 million from Cost Recovery programs, \$0.8 million from Enterprise funds, and \$95.3 million from Financial Aid and Scholarships.

Additionally, SDSU has four non-profit auxiliary corporations with operating budgets as follows: Associated Students, \$21.7 million; Aztec Shops, \$52.1 million; The Campanile Foundation, \$29.0 million; and the SDSU Research Foundation, \$169.2 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.

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 Viejas 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 \$113 million.

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

San Diego State University is committed to providing the University community with accurate and useful information about our budget. As part of this effort, the enclosed presentation includes some significant reclassifications of revenues compared to prior year presentations. They include:

-Reclassification of State University Grant from "Tuition and State University Fee" to "Financial Aid and Scholarships" in the amount of \$29.4 million. This represents that portion of State University Fee revenue that is awarded as State University Grant.

-Reclassification of the Instructionally Related Activity Fee from Financial Aid and Scholarships to "Revenue Based/Designated Fees" in the amount of \$14.1 million. These revenues are used only for the designated purposes of the fees.

-Elimination of Internal Service Funds in the amount of \$2.5 million. These are payments from one university organization/department to another.

- Reclassification of Special Projects from “Financial Aid and Scholarship” to “Cost Recovery” in the amount of \$15 million. This represents primarily transfers from The Campanile Foundation to the University for specific projects, e.g. the Parma Payne Goodall Alumni Center construction.
- Netting of university cost recovery from auxiliary organizations and funds against their budgets. This eliminates double counting of revenue.
- Reclassification of Educational Opportunity Program (EOP) scholarship amounts from “Tuition and State University Fee” to “Financial Aid and Scholarships” in the amount of \$1.6 million.

These changes more accurately represent the total budget of the university and its auxiliaries and the amount of discretionary resources available.

Please address any questions regarding the Fiscal Year 2009/10 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.