

Campus Budget Overview

In 2003/04, San Diego State University (SDSU) was allocated approximately \$185.0 million from the State General Fund appropriation and an additional \$89.1 million from student fees, tuition, and other miscellaneous general fund revenue. Throughout the year, budget adjustments may be necessary due to changes in actual enrollment or fluctuations in fee revenue from out-of-state students. Other receipts include \$14.4 million from the Dormitory Revenue Fund (DRF)-Housing Fund, \$8.5 million from the DRF-Continuing Education Revenue Fund, \$2.6 million from the Lottery Revenue Fund, \$9.1 million from DRF-Parking Funds, and \$54.0 million from various trust funds. The "Other Funds" section further describes the source and use of these funds. This portion of the budget is referred to as the Support Budget.

Additionally, SDSU has four approved non-profit auxiliary corporations with operating budgets as follows: Associated Students, \$15.3 million; Aztec Shops, \$51.9 million; the Campanile Foundation, \$20.0 million; and the SDSU Foundation, \$171.3 million.

SDSU is organized as follows:

The President is the University's Chief Executive Officer. The **Office of the President** and the **Office of Diversity and Equity** have been combined for this budget presentation. **KPBS** operates KPBS TV and Radio, San Diego's public broadcasting stations and also 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 donations.

Academic Affairs is responsible for all instructional activity and academic support areas such as the Love Library, Enrollment Services, Instructional Technology Services, Academic Computing, Graduate and Research Affairs and the Imperial Valley Campus.

Athletics administers Division IA athletic programs. A portion of the athletic budget comes from non-state funds, such as revenue from ticket sales and private donations.

Business & Financial Affairs is responsible for the financial, business and facility support services for the campus and includes The Center for Human Resources, Public Safety, Telecommunications and Network Services, Computer Operations, Environmental Health & Safety and on-campus housing.

Student Affairs is responsible for various support services including 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 Advancement is responsible for management of alumni relations, media and public relations, governmental affairs and fund raising.

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 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 and athletics. In addition, the Campanile Foundation is responsible for the management of the University's Endowment.

The SDSU 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 management services to other campus entities.

Please address any questions regarding the 2003/04 Budget or suggestions for improving this document to the University Budget and Planning office at 619-594-6602 or e-mail: budget@sdsu.edu.