

Campus Budget Overview

For 2004/05, San Diego State University (SDSU) was allocated approximately \$178.7 million in state General Fund appropriation and was budgeted to receive an additional \$97.8 million from student fees, tuition, and other miscellaneous general fund revenue for a total budget of \$276.5 million. 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 dedicated resources include \$16.7 million from the Dormitory Revenue Fund (DRF)-Housing, \$8.9 million from the DRF-Continuing Education Revenue Fund, \$2.6 million from the Lottery Revenue Fund, \$7.4 million from DRF-Parking Fees, \$0.9 million from Parking Fines and Forfeitures, and \$57.8 million from various Trust funds. The "Other Funds" section further describes the source and use of these funds. These two portions of the budget are referred to as the Support Budget.

Additionally, SDSU has four approved non-profit auxiliary corporations with operating budgets as follows: Associated Students, \$15.1 million; Aztec Shops, \$51.7 million; The Campanile Foundation, \$20.0 million; and the SDSU Foundation, \$164.4 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 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 library, enrollment services, instructional technology, graduate/research programs, and extended education programs for both the main San Diego campus 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. 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 Advancement 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 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 2004/05 Budget or suggestions for improving this document to the University Budget and Planning office at 619-594-6602 or e-mail: budget@sdsu.edu.