

## University Budget Overview

For Fiscal Year 2007/08, San Diego State University (SDSU) was allocated \$221.3 million in state General Fund appropriation and was budgeted to receive an additional \$131.7 million from student fees, tuition, and other miscellaneous University Operating Fund revenue for a total budget of \$353.0 million. Throughout the year, budget adjustments may be necessary due to changes in actual enrollment and the resulting changes in fee revenue.

Other dedicated resources include \$20.4 million from the Housing fund, \$9.9 million from the Continuing Education fund, \$2.9 million from the Lottery fund, \$9.4 million from Parking Fees, Fines & Forfeitures funds, and \$67.6 million from Financial Aid and Student Program Trust 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 approved non-profit auxiliary corporations with operation budgets as follows: Associated Students, \$20.6 million; Aztec Shops, \$56.3 million; The Campanile Foundation, \$35 million; and the SDSU Research Foundation, \$159.8 million.

SDSU is organized as follows:

The President is the University's Chief Executive Officer. The Office of the President, Office of Diversity and KPBS has 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 support, the majority of its budget comes from non-state sources such as grants, membership fees and private donation. These non-state sources are part of the SDSU Research Foundation's 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 non-state funds such as revenue from ticket sales, corporate sponsorships, and private donations and these revenues are included in the category of Financial Aid, Other Fees and Dedicated Reserves or 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, governmental affairs and fund raising.

### **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.

**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 entities.

Please address any questions regarding the Fiscal Year 2007/08 Budget or suggestions for improving this document to the University Budget and Finance office at 619-594-6602 or e-mail: [budget@sdsu.edu](mailto:budget@sdsu.edu).