

University Budget

Overview

For Fiscal Year 2012/13, San Diego State University (SDSU) was allocated \$103.6 million in state General Fund appropriation and is budgeted to collect an additional \$195.1 million from tuition and fees and \$42.8 million from revenue-based fees and cost recovery revenues for a total University Operating Fund budget of \$341.5 million. Throughout the year, budget adjustments may occur due to changes in enrollment and the resulting changes in fee revenue, changes in revenue-based and cost recovery revenues, mid-year changes in appropriations, and supplemental allocations.

Other dedicated revenues include \$24.1 million from the Housing fund, \$10.3 million from the Continuing Education fund, \$2.5 million from the Lottery fund, \$5.7 million from Parking Fees, Fines & Forfeitures funds, \$26.4 million from Athletics Self-Support (IRA fees, ticket sales, corporate sponsorships and private donations), \$1.1 million from Special Projects (conference and project revenues), \$7.3 million from Enterprise (testing and career service revenues, etc.) and Internal Service (reprographics and telecommunications revenues, etc.) funds and \$1.0 million from Federal Work Study. Additional information about these revenues can be found in the “Other Funds” tab.

Additionally, SDSU has four non-profit auxiliary corporations with budgets as follows: Associated Students, \$21.6 million; Aztec Shops, \$54.4 million; The Campanile Foundation, \$22.8 million; and the SDSU Research Foundation, with an operating budget of \$34.1 million and restricted funds of \$127.2 million. Additional budget information can be found in the “Auxiliary Organizations” tab.

SDSU administers Federal, State and University Financial Aid & Scholarship funds of approximately \$143.8 million in student awards. This includes amounts applied to tuition, fees, housing and \$60.2 million in direct disbursements to students.

Divisions:

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 administered by the SDSU Research Foundation, 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 San Diego campus and the Imperial Valley campus.

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Business & Financial Affairs is responsible for the financial, business and facility resources of the campus and provides support services including accounting and budgeting, human resources, public safety, parking services, communications, computing services, environmental health, and student housing.

Student Affairs is responsible for student support services including student life and leadership, financial aid and scholarships, career services, and residential education. Student health care is paid for by dedicated, mandatory health services and health facilities fees.

University Relations and Development is responsible for the university's comprehensive campaign, fund raising, marketing and communications, alumni relations, media and public relations, annual giving, and governmental affairs.

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.

Auxiliaries:

Associated Students manages programs and funds for the benefit of the university related to various student organizations, activities, and facilities including the Aztec Student Union and Viejas Arena.

Aztec Shops manages commercial operations including food services, the campus bookstore, and some select housing properties for the benefit of the university.

The Campanile Foundation receives, acknowledges, and manages contributions made to the university. In addition, The Campanile Foundation is responsible for management of the university's endowment of approximately \$146.8 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 some university self-support entities.

San Diego State University is committed to providing the university community with accurate and useful information about our budget. Please address any questions regarding the Fiscal Year 2012/13 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.