



BUDGET ADMINISTRATION & OPERATIONS

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DATE: MARCH 4, 2020

TO: JEFF WILSON, INTERIM VICE PRESIDENT AND CFO
ADMINISTRATION & FINANCE

FROM: ELENA STOIAN, EXECUTIVE DIRECTOR
BUDGET ADMINISTRATION & OPERATIONS

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SUBJECT: CONSOLIDATED CAMPUS COST ALLOCATION PLAN FISCAL YEAR 2019-20

The Office of Budget Administration Consolidated the 2019-20 Cost Allocation Plan (CAP) for the Auxiliary Enterprises. Table below is the summary of the plan and its supportive documentation.

Auxiliary Enterprises	CAP	UPD	Insurance	Total
Athletics	133,150	85,142	129,537	347,829
Campus Recreation	199,876	69,196	65,158	334,230
Student Health Services (SHS and C&PS)	608,282	29,477	98,873	736,632
College of Extended Learning (CEL)	398,950	80,331	162,496	641,777
Housing, Dining & Conference Services (HDCS)	552,323	1,125,345	456,218	2,133,886
Children's Campus	75,184	2,520	8,704	86,408
Parking and Transportation (P&T)	122,979	-	37,740	160,719
Associated Students, Inc. (ASI) and Student Center (CCSC)	69,754	52,170	-	121,924
Foundation	42,719	-	-	42,719
University Corporation (UCORP)	133,729	54,247	-	187,976
Total	2,336,944	1,498,428	958,726	4,794,098

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