

# San Diego State University

## University Budget

2009-10

	Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
Office of the President/Diversity & Equity/KPBS	1,724,256	621,986	17,505	2,363,747	204,351	0	2,568,098
Institutional	0	0	379,244	379,244	0	0	379,244
<b>SubTotal</b>	<b>1,724,256</b>	<b>621,986</b>	<b>396,749</b>	<b>2,742,991</b>	<b>204,351</b>	<b>0</b>	<b>2,947,342</b>
Academic Affairs	131,823,712	47,864,089	11,744,290	191,432,091	6,175,409	2,611,195	200,218,695
Institutional	46,728	16,967	737,137	800,832	0	0	800,832
<b>SubTotal</b>	<b>131,870,440</b>	<b>47,881,056</b>	<b>12,481,427</b>	<b>192,232,923</b>	<b>6,175,409</b>	<b>2,611,195</b>	<b>201,019,527</b>
Athletics	2,403,049	3,015,841	0	5,418,890	60,919	0	5,479,809
Athletics IRA Revenue	0	0	0	0	0	10,410,668	10,410,668
Institutional	0	0	26,352	26,352	0	0	26,352
<b>SubTotal</b>	<b>2,403,049</b>	<b>3,015,841</b>	<b>26,352</b>	<b>5,445,242</b>	<b>60,919</b>	<b>10,410,668</b>	<b>15,916,829</b>
Business and Financial Affairs	20,876,487	10,162,981	5,786,049	36,825,517	7,411,714	796,422	45,033,653
Institutional	457,286	216,978	18,182,046	18,856,310	0	615,000	19,471,310
<b>SubTotal</b>	<b>21,333,773</b>	<b>10,379,959</b>	<b>23,968,095</b>	<b>55,681,827</b>	<b>7,411,714</b>	<b>1,411,422</b>	<b>64,504,963</b>
Student Affairs	7,689,450	3,605,488	2,430,000	13,724,938	405,172	792,993	14,923,103
Student Health Services Revenue	0	0	0	0	0	8,786,759	8,786,759
Institutional	0	0	32,619,167	32,619,167	0	0	32,619,167
<b>SubTotal</b>	<b>7,689,450</b>	<b>3,605,488</b>	<b>35,049,167</b>	<b>46,344,105</b>	<b>405,172</b>	<b>9,579,752</b>	<b>56,329,029</b>
University Relations and Development	4,262,596	1,622,925	20,434	5,905,955	294,210	0	6,200,165
Institutional	0	0	58,206	58,206	0	331,216	389,422
<b>SubTotal</b>	<b>4,262,596</b>	<b>1,622,925</b>	<b>78,640</b>	<b>5,964,161</b>	<b>294,210</b>	<b>331,216</b>	<b>6,589,587</b>
<b>SubTotal Divisional</b>	<b>169,283,564</b>	<b>67,127,255</b>	<b>72,000,430</b>	<b>308,411,249</b>	<b>14,551,775</b>	<b>24,344,253</b>	<b>347,307,277</b>
Institutional (3)	920,015	0	4,913,893	5,833,908	0	0	5,833,908
<b>Total</b>	<b>170,203,579</b>	<b>67,127,255</b>	<b>76,914,323</b>	<b>314,245,157</b>	<b>14,551,775</b>	<b>24,344,253</b>	<b>353,141,185</b>

(1) Cost Recovery includes associated benefits.

(2) Revenue-based benefits are included in Benefits category.

(3) Includes 2008/09 compensation and applicable benefits - to be allocated to divisions in 2009/10. OEE includes institutional reserves.