

San Diego State University

University Budget

2010-11

	Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
Office of the President/Diversity & Equity/KPBS	1,691,200	614,944	224,770	2,530,914	26,400	0	2,557,314
Institutional	0	0	379,244	379,244	0	0	379,244
SubTotal	1,691,200	614,944	604,014	2,910,158	26,400	0	2,936,558
Academic Affairs	133,461,461	47,088,546	25,104,761	205,654,768	6,832,361	2,658,550	215,145,679
Institutional	46,728	16,527	819,211	882,466	0	0	882,466
SubTotal	133,508,189	47,105,073	25,923,972	206,537,234	6,832,361	2,658,550	216,028,145
Athletics	2,656,445	3,016,444	419,345	6,092,234	114,987	0	6,207,221
Athletics IRA Revenue (4)	0	0	0	0	0	5,733,635	5,733,635
Institutional	0	0	26,352	26,352	0	0	26,352
SubTotal	2,656,445	3,016,444	445,697	6,118,586	114,987	5,733,635	11,967,208
Business and Financial Affairs	21,541,137	10,652,875	8,152,766	40,346,778	7,237,025	739,630	48,323,433
Institutional	457,286	214,162	18,803,610	19,475,058	0	690,000	20,165,058
SubTotal	21,998,423	10,867,037	26,956,376	59,821,836	7,237,025	1,429,630	68,488,491
Student Affairs	8,618,316	5,305,273	2,829,305	16,752,894	639,126	582,400	17,974,420
Student Health Services Revenue	0	0	0	0	0	9,563,904	9,563,904
Institutional	0	0	35,053,978	35,053,978	0	0	35,053,978
SubTotal	8,618,316	5,305,273	37,883,283	51,806,872	639,126	10,146,304	62,592,302
University Relations and Development	4,204,001	1,635,433	516,527	6,355,961	241,080	0	6,597,041
Institutional	0	0	56,000	56,000	0	357,863	413,863
SubTotal	4,204,001	1,635,433	572,527	6,411,961	241,080	357,863	7,010,904
SubTotal Divisional	172,676,574	68,544,204	92,385,869	333,606,647	15,090,979	20,325,982	369,023,608
Institutional (3)	478,245	0	6,824,408	7,302,653	0	0	7,302,653
Total	173,154,819	68,544,204	99,210,277	340,909,300	15,090,979	20,325,982	376,326,261

(1) Cost Recovery includes associated benefits.

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

(3) Includes 2010/11 compensation and applicable benefits - to be allocated to divisions in 2010/11. OEE includes institutional reserves.

(4) Total Athletics IRA budget is \$9,463,829; OEE budget of \$3,730,194 reported as Designated Fees.