

San Diego State University

University Operating Fund Budget

2013-14

	Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
Office of the President/Diversity & Equity/KPBS	1,599,374	726,539	83,051	2,408,964	0	0	2,408,964
Institutional	0	0	564,895	564,895	0	0	564,895
SubTotal	1,599,374	726,539	647,946	2,973,859	0	0	2,973,859
Academic Affairs	116,036,298	57,825,177	10,473,007	184,334,482	10,445,039	5,537,443	200,316,964
Institutional	46,728	22,789	748,848	818,365	0	0	818,365
SubTotal	116,083,026	57,847,966	11,221,855	185,152,847	10,445,039	5,537,443	201,135,329
Athletics	1,909,291	4,560,030	0	6,469,321	116,309	0	6,585,630
Institutional	0	0	26,352	26,352	0	0	26,352
SubTotal	1,909,291	4,560,030	26,352	6,495,673	116,309	0	6,611,982
Business and Financial Affairs	17,000,519	10,207,239	6,133,532	33,341,290	9,803,821	1,335,070	44,480,181
Institutional	392,478	216,326	20,732,945	21,341,749	0	0	21,341,749
SubTotal	17,392,997	10,423,565	26,866,477	54,683,039	9,803,821	1,335,070	65,821,930
Student Affairs	7,134,925	5,608,351	2,196,491	14,939,767	743,759	785,677	16,469,203
Student Health Services Revenue	0	0	0	0	0	11,498,166	11,498,166
Institutional	0	0	46,810	46,810	0	0	46,810
SubTotal	7,134,925	5,608,351	2,243,301	14,986,577	743,759	12,283,843	28,014,179
University Relations and Development	4,041,148	1,934,549	32,026	6,007,723	20,000	0	6,027,723
Institutional	0	0	1,046,000	1,046,000	0	320,000	1,366,000
SubTotal	4,041,148	1,934,549	1,078,026	7,053,723	20,000	320,000	7,393,723
SubTotal Divisional	148,160,761	81,101,000	42,083,957	271,345,718	21,128,928	19,476,356	311,951,002
Institutional (3)	0	0	16,482,285	16,482,285	0	0	16,482,285
Total	148,160,761	81,101,000	58,566,242	287,828,003	21,128,928	19,476,356	328,433,287

(1) Cost Recovery includes associated benefits.

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

(3) OEE includes University Operating Fund financial aid and institutional reserves.