

San Diego State University

University Operating Fund Budget

2015-16

	Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
Office of the President/Diversity & Equity/KPBS	1,609,574	850,309	113,476	2,573,359	0	0	2,573,359
Institutional	0	0	590,271	590,271	0	0	590,271
SubTotal	1,609,574	850,309	703,747	3,163,630	0	0	3,163,630
Academic Affairs	130,528,071	66,221,116	11,099,124	207,848,311	9,799,391	12,132,676	229,780,378
Institutional	48,768	24,005	491,212	563,985	0	0	563,985
SubTotal	130,576,839	66,245,121	11,590,336	208,412,296	9,799,391	12,132,676	230,344,363
Athletics	2,288,257	5,137,360	0	7,425,617	140,698	0	7,566,315
Institutional	0	0	334,324	334,324	0	0	334,324
SubTotal	2,288,257	5,137,360	334,324	7,759,941	140,698	0	7,900,639
Business and Financial Affairs	20,017,208	12,421,919	5,248,113	37,687,240	15,915,898	1,701,500	55,304,638
Institutional	649,308	353,741	20,481,476	21,484,525	0	0	21,484,525
SubTotal	20,666,516	12,775,660	25,729,589	59,171,765	15,915,898	1,701,500	76,789,163
Student Affairs	7,951,795	5,732,099	2,492,780	16,176,674	671,956	808,500	17,657,130
Student Health Services Revenue	0	0	0	0	0	11,441,286	11,441,286
Institutional	0	0	56,900	56,900	0	0	56,900
SubTotal	7,951,795	5,732,099	2,549,680	16,233,574	671,956	12,249,786	29,155,316
University Relations and Development	4,485,494	2,182,555	200,000	6,868,049	98,672	0	6,966,721
Institutional	0	0	1,048,500	1,048,500	0	320,000	1,368,500
SubTotal	4,485,494	2,182,555	1,248,500	7,916,549	98,672	320,000	8,335,221
SubTotal Divisional	167,578,475	92,923,104	42,156,176	302,657,755	26,626,615	26,403,962	355,688,332
Institutional (3)	5,812,009	0	10,263,065	16,075,074	0	0	16,075,074
Total	173,390,484	92,923,104	52,419,241	318,732,829	26,626,615	26,403,962	371,763,406

(1) Cost Recovery includes associated benefits.

(2) Revenue-based benefits are included in Benefits category, except the Student Success Fee (SSF).

(3) Includes 2015/16 compensation and applicable benefits - to be allocated to divisions in 2015/16.

OEE includes University Operating Fund financial aid and institutional reserves.