

**SAN DIEGO STATE UNIVERSITY
GENERAL FUND BUDGET
2006/2007**

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<u>Organizational Areas</u>	<u>Salaries & Wages</u> (1)	<u>Benefits</u> (2)	<u>Operating Expense and Equipment</u>	<u>Fee-Supported Services</u>	<u>Total</u>
Pres./Diversity & Equity/KPBS	\$2,102,559		\$82,783		\$2,185,342
President/KPBS Institutional		\$622,447	370,762		993,209
<i>Sub-total</i>	2,102,559	622,447	453,545	\$0	3,178,551
Academic Affairs	134,881,166		11,803,432	1,089,600 (3)	147,774,198
Academic Affairs Institutional	46,639	41,648,156	783,453		42,478,248
<i>Sub-total</i>	134,927,805	41,648,156	12,586,885	1,089,600	190,252,446
Athletics	2,455,085		6,120	5,833,349	8,294,554
Athletics Institutional		2,496,311	26,352		2,522,663
<i>Sub-total</i>	2,455,085	2,496,311	32,472	5,833,349	10,817,217
Business & Financial Affairs	21,780,486		6,331,883	523,043	28,635,412
Business Affairs Institutional	351,006	8,904,502	19,866,362	695,000	29,816,870
<i>Sub-total</i>	22,131,492	8,904,502	26,198,245	1,218,043	58,452,282
Student Affairs	8,520,304		2,289,208	8,057,383 (3)	18,866,895
Student Affairs Institutional		4,807,616	17,711,884		22,519,500
<i>Sub-total</i>	8,520,304	4,807,616	20,001,092	8,057,383	41,386,395
Univ. Relations & Development	3,958,553		853,885		4,812,438
Univ. Relations Institutional		1,310,785	6,000		1,316,785
<i>Sub-total</i>	3,958,553	1,310,785	859,885		6,129,223
Sub-total All Areas	\$174,095,798	\$59,789,817	\$60,132,124	\$16,198,375	\$310,216,114
Institutional	6,368,603 (4)	1,387,000 (4)	1,702,676	1,859,600	11,317,879
Total	\$180,464,401	\$61,176,817	\$61,834,800	\$18,057,975	\$321,533,993

- (1) On-Campus workstudy allocations included in each Organization's Institutional Salaries & Wages. Off-campus workstudy allocation in Student Affairs Institutional.
(2) Includes benefits on fee-supported positions.
(3) Offset by Health Services Fee. (\$21,400 Academic Affairs and \$7,332,640 Student Affairs).
(4) 2006-2007 Compensation and applicable benefits - to be allocated in 2006-2007.