

San Diego State University

University Budget

2008-09

	Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
Office of the President/Diversity & Equity/KPBS	1,949,038	652,314	116,634	2,717,986	172,646	0	2,890,632
Institutional	0	0	360,456	360,456	0	0	360,456
SubTotal	1,949,038	652,314	477,090	3,078,442	172,646	0	3,251,088
Academic Affairs	145,452,283	50,336,326	12,086,344	207,874,953	4,005,146	2,462,452	214,342,551
Institutional	57,324	19,492	873,227	950,043	0	0	950,043
SubTotal	145,509,607	50,355,818	12,959,571	208,824,996	4,005,146	2,462,452	215,292,594
Athletics	2,986,016	3,046,227	0	6,032,243	59,530	0	6,091,773
Athletics IRA Revenue	0	0	0	0	0	5,986,919	5,986,919
Institutional	0	0	276,352	276,352	0	0	276,352
SubTotal	2,986,016	3,046,227	276,352	6,308,595	59,530	5,986,919	12,355,044
Business and Financial Affairs	24,082,274	10,890,312	6,569,288	41,541,874	10,000	822,844	42,374,718
Institutional	429,004	196,180	18,595,691	19,220,875	0	550,000	19,770,875
SubTotal	24,511,278	11,086,492	25,164,979	60,762,749	10,000	1,372,844	62,145,593
Student Affairs	9,804,536	5,432,421	2,138,665	17,375,622	135,480	786,505	18,297,607
Student Health Services Revenue	0	0	0	0	0	8,600,000	8,600,000
Institutional	0	0	23,818,294	23,818,294	0	0	23,818,294
SubTotal	9,804,536	5,432,421	25,956,959	41,193,916	135,480	9,386,505	50,715,901
University Relations and Development	4,777,734	1,744,941	324,083	6,846,758	59,474	0	6,906,232
Institutional	0	0	64,825	64,825	0	344,933	409,758
SubTotal	4,777,734	1,744,941	388,908	6,911,583	59,474	344,933	7,315,990
SubTotal Divisional	189,538,209	72,318,213	65,223,859	327,080,281	4,442,276	19,553,653	351,076,210
Institutional (3)	3,047,640	708,000	8,402,091	12,157,731	0	0	12,157,731
Total	192,585,849	73,026,213	73,625,950	339,238,012	4,442,276	19,553,653	363,233,941

(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 2008/09. OEE includes institutional reserves.