

San Diego State University

University Operating Fund Budget 2011-12

	Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
Office of the President/Diversity & Equity/KPBS	1,685,760	707,121	130,449	2,523,330	26,400	0	2,549,730
Institutional	0	0	431,819	431,819	0	0	431,819
SubTotal	1,685,760	707,121	562,268	2,955,149	26,400	0	2,981,549
Academic Affairs	121,893,394	51,371,916	9,834,618	183,099,928	6,754,243	2,691,343	192,545,514
Institutional	46,728	19,955	748,848	815,531	0	0	815,531
SubTotal	121,940,122	51,391,871	10,583,466	183,915,459	6,754,243	2,691,343	193,361,045
Athletics	2,330,680	3,310,006	0	5,640,686	120,719	0	5,761,405
Institutional	0	0	26,352	26,352	0	0	26,352
SubTotal	2,330,680	3,310,006	26,352	5,667,038	120,719	0	5,787,757
Business and Financial Affairs	18,861,585	10,735,714	5,319,520	34,916,819	6,890,329	940,650	42,747,798
Institutional	457,286	258,199	19,667,780	20,383,265	0	847,000	21,230,265
SubTotal	19,318,871	10,993,913	24,987,300	55,300,084	6,890,329	1,787,650	63,978,063
Student Affairs	7,672,450	6,733,686	1,705,250	16,111,386	399,235	577,530	17,088,151
Student Health Services Revenue	0	0	0	0	0	12,091,158	12,091,158
Institutional	0	0	46,810	46,810	0	0	46,810
SubTotal	7,672,450	6,733,686	1,752,060	16,158,196	399,235	12,668,688	29,226,119
University Relations and Development	3,931,738	1,797,165	0	5,728,903	434,975	0	6,163,878
Institutional	0	0	56,000	56,000	0	343,168	399,168
SubTotal	3,931,738	1,797,165	56,000	5,784,903	434,975	343,168	6,563,046
SubTotal Divisional	156,879,621	74,933,762	37,967,446	269,780,829	14,625,901	17,490,849	301,897,579
Institutional (3)	159,982	0	43,925,132	44,085,114	0	0	44,085,114
Total	157,039,603	74,933,762	81,892,578	313,865,943	14,625,901	17,490,849	345,982,693

(1) Cost Recovery includes associated benefits.

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

(3) Includes 2011/12 compensation - to be allocated to divisions in 2011/12. OEE includes financial aid & scholarships and institutional reserves.