

San Diego State University

University Operating Fund Budget

2012-13

	Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
Office of the President/Diversity & Equity/KPBS	1,625,430	667,688	56,995	2,350,113	26,400	0	2,376,513
Institutional	0	0	560,933	560,933	0	0	560,933
SubTotal	1,625,430	667,688	617,928	2,911,046	26,400	0	2,937,446
Academic Affairs	114,906,023	51,446,067	9,713,766	176,065,856	10,762,642	5,110,715	191,939,213
Institutional	46,728	20,432	748,848	816,008	0	0	816,008
SubTotal	114,952,751	51,466,499	10,462,614	176,881,864	10,762,642	5,110,715	192,755,221
Athletics	1,935,086	3,751,117	0	5,686,203	120,719	0	5,806,922
Institutional	0	0	26,352	26,352	0	0	26,352
SubTotal	1,935,086	3,751,117	26,352	5,712,555	120,719	0	5,833,274
Business and Financial Affairs	17,036,700	9,978,652	4,305,402	31,320,754	11,157,891	1,241,731	43,720,376
Institutional	457,286	289,785	19,986,810	20,733,881	0	225,000	20,958,881
SubTotal	17,493,986	10,268,437	24,292,212	52,054,635	11,157,891	1,466,731	64,679,257
Student Affairs	6,806,489	5,185,098	1,556,183	13,547,770	558,574	726,605	14,832,949
Student Health Services Revenue	0	0	0	0	0	11,633,793	11,633,793
Institutional	0	0	46,810	46,810	0	0	46,810
SubTotal	6,806,489	5,185,098	1,602,993	13,594,580	558,574	12,360,398	26,513,552
University Relations and Development	3,637,174	1,794,208	0	5,431,382	26,172	0	5,457,554
Institutional	0	0	1,046,000	1,046,000	0	321,855	1,367,855
SubTotal	3,637,174	1,794,208	1,046,000	6,477,382	26,172	321,855	6,825,409
SubTotal Divisional	146,450,916	73,133,047	38,048,099	257,632,062	22,652,398	19,259,699	299,544,159
Institutional (3)	159,954	0	41,782,972	41,942,926	0	0	41,942,926
Total	146,610,870	73,133,047	79,831,071	299,574,988	22,652,398	19,259,699	341,487,085

(1) Cost Recovery includes associated benefits.

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

(3) Includes 2012/13 compensation (Faculty Promotion Costs) and applicable benefits - to be allocated to divisions in 2012/13.

OEE includes University Operating Fund financial aid and institutional reserves.