

# San Diego State University

## University Operating Fund Budget

2014-15

	Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
Office of the President/Diversity & Equity/KPBS	1,628,732	754,471	79,375	2,462,578	0	0	2,462,578
Institutional	0	0	568,448	568,448	0	0	568,448
<b>SubTotal</b>	<b>1,628,732</b>	<b>754,471</b>	<b>647,823</b>	<b>3,031,026</b>	<b>0</b>	<b>0</b>	<b>3,031,026</b>
Academic Affairs	123,046,728	59,763,997	10,681,124	193,491,849	9,486,803	9,065,796	212,044,448
Institutional	47,352	21,976	491,212	560,540	0	0	560,540
<b>SubTotal</b>	<b>123,094,080</b>	<b>59,785,973</b>	<b>11,172,336</b>	<b>194,052,389</b>	<b>9,486,803</b>	<b>9,065,796</b>	<b>212,604,988</b>
Athletics	2,078,733	4,869,870	0	6,948,603	132,964	0	7,081,567
Institutional	0	0	323,852	323,852	0	0	323,852
<b>SubTotal</b>	<b>2,078,733</b>	<b>4,869,870</b>	<b>323,852</b>	<b>7,272,455</b>	<b>132,964</b>	<b>0</b>	<b>7,405,419</b>
Business and Financial Affairs	20,369,811	11,572,648	3,513,463	35,455,922	12,798,940	1,566,500	49,821,362
Institutional	547,220	292,088	20,410,075	21,249,383	0	0	21,249,383
<b>SubTotal</b>	<b>20,917,031</b>	<b>11,864,736</b>	<b>23,923,538</b>	<b>56,705,305</b>	<b>12,798,940</b>	<b>1,566,500</b>	<b>71,070,745</b>
Student Affairs	7,567,792	5,545,517	2,249,967	15,363,276	742,426	858,000	16,963,702
Student Health Services Revenue	0	0	0	0	0	11,076,655	11,076,655
Institutional	0	0	46,810	46,810	0	0	46,810
<b>SubTotal</b>	<b>7,567,792</b>	<b>5,545,517</b>	<b>2,296,777</b>	<b>15,410,086</b>	<b>742,426</b>	<b>11,934,655</b>	<b>28,087,167</b>
University Relations and Development	4,363,886	2,042,858	40,000	6,446,744	103,961	0	6,550,705
Institutional	0	0	1,048,500	1,048,500	0	320,000	1,368,500
<b>SubTotal</b>	<b>4,363,886</b>	<b>2,042,858</b>	<b>1,088,500</b>	<b>7,495,244</b>	<b>103,961</b>	<b>320,000</b>	<b>7,919,205</b>
<b>SubTotal Divisional</b>	<b>159,650,254</b>	<b>84,863,425</b>	<b>39,452,826</b>	<b>283,966,505</b>	<b>23,265,094</b>	<b>22,886,951</b>	<b>330,118,550</b>
Institutional (3)	9,631,250	0	9,231,183	18,862,433	0	0	18,862,433
<b>Total</b>	<b>169,281,504</b>	<b>84,863,425</b>	<b>48,684,009</b>	<b>302,828,938</b>	<b>23,265,094</b>	<b>22,886,951</b>	<b>348,980,983</b>

(1) Cost Recovery includes associated benefits.

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

(3) Includes 2014/15 compensation and applicable benefits - to be allocated to divisions in 2014/15.

OEE includes University Operating Fund financial aid and institutional reserves.