

# San Diego State University

## Summary (by Division) [1]

### 2009-10 Budget Summary

	2007-08	2008-09	%	2009-10 Budget						Total	% Change fm PY
	Actual Expense	Actual Expense [2]	Change fm PY	Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery [3]	Revenue-Based [4]		
Office of the President/Diversity & Equity/KPBS	3,051,194	3,011,500	-1.30%	1,724,256	621,986	17,505	2,363,747	204,351	0	2,568,098	-14.72%
Academic Affairs	220,506,514	221,178,877	0.30%	131,823,712	47,864,089	11,744,290	191,432,091	6,175,409	2,611,195	200,218,695	-9.48%
Athletics	6,103,151	6,281,251	2.92%	2,403,049	3,015,841	0	5,418,890	60,919	0	5,479,809	-12.76%
Athletics IRA Revenue	6,312,879	6,139,122	-2.75%	0	0	0	0	0	10,410,668	10,410,668	69.58%
Business and Financial Affairs	47,941,754	41,912,968	-12.58%	20,876,487	10,162,981	5,786,049	36,825,517	7,411,714	796,422	45,033,653	7.45%
Student Affairs	18,450,480	17,895,060	-3.01%	7,689,450	3,605,488	2,430,000	13,724,938	405,172	792,993	14,923,103	-16.61%
Student Health Services Revenue	8,835,511	10,504,388	18.89%	0	0	0	0	0	8,786,759	8,786,759	-16.35%
University Relations and Development	7,385,164	6,984,041	-5.43%	4,262,596	1,622,925	20,434	5,905,955	294,210	0	6,200,165	-11.22%
<b>SubTotal</b>	<b>318,586,647</b>	<b>313,907,208</b>	<b>-3.59%</b>	<b>168,779,550</b>	<b>66,893,310</b>	<b>19,998,278</b>	<b>255,671,138</b>	<b>14,551,775</b>	<b>23,398,037</b>	<b>293,620,950</b>	<b>4.61%</b>
Institutional	18,966,048	(2,009,865)	-110.60%	1,424,029	233,945	25,909,855	27,567,829	0	946,216	28,514,045	-1518.70%
Financial Aid & Scholarships	76,359,082	87,167,140	14.15%	0	0	95,307,257	95,307,257	0	0	95,307,257	9.34%
<b>Total</b>	<b>413,911,777</b>	<b>399,064,482</b>	<b>-3.59%</b>	<b>170,203,579</b>	<b>67,127,255</b>	<b>141,215,390</b>	<b>378,546,224</b>	<b>14,551,775</b>	<b>24,344,253</b>	<b>417,442,252</b>	<b>4.61%</b>

[1] Excludes Special Projects and Athletics - Self Support Revenues.

[2] Institutional Expense includes one-time ARRA funding.

[3] Cost Recovery includes associated benefits.

[4] Revenue-based benefits are included in Benefits category.