

San Diego State University

Summary (by Division) [1] 2010-11 Budget Summary

	2008-09	2009-10	%	2010-11 Budget							%
	Actual Expense [2]	Actual Expense [3]	Change fm PY	Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery [4]	Revenue- Based [5]	Total	Change fm PY
Office of the President/Diversity & Equity/KPBS	3,011,500	2,467,781	-18.05%	1,691,200	614,944	224,770	2,530,914	26,400	0	2,557,314	3.63%
Academic Affairs	221,178,877	197,028,997	-10.92%	133,461,461	47,088,546	25,104,761	205,654,768	6,832,361	2,658,550	215,145,679	9.19%
Athletics	6,281,251	5,564,641	-11.41%	2,656,445	3,016,444	419,345	6,092,234	114,987	0	6,207,221	11.55%
Athletics IRA Revenue [6]	6,139,122	6,188,079	0.80%	0	0	0	0	0	5,733,635	5,733,635	-7.34%
Business and Financial Affairs	41,912,968	45,452,092	8.44%	21,541,137	10,652,875	8,152,766	40,346,778	7,237,025	739,630	48,323,433	6.32%
Student Affairs	17,895,060	15,809,257	-11.66%	8,618,316	5,305,273	2,829,305	16,752,894	639,126	582,400	17,974,420	13.70%
Student Health Services Revenue	10,504,388	9,465,766	-9.89%	0	0	0	0	0	9,563,904	9,563,904	1.04%
University Relations and Development	6,984,041	6,382,320	-8.62%	4,204,001	1,635,433	516,527	6,355,961	241,080	0	6,597,041	3.36%
SubTotal	313,907,208	288,358,934	-8.14%	172,172,560	68,313,515	37,247,474	277,733,549	15,090,979	19,278,119	312,102,647	8.23%
Institutional	(2,009,865)	20,473,635	1118.66%	982,259	230,689	28,581,913	29,794,861	0	1,047,863	30,842,724	50.65%
Financial Aid & Scholarships	87,167,140	112,281,495	28.81%	0	0	115,130,183	115,130,183	0	0	115,130,183	2.54%
Total	399,064,482	421,114,064	5.53%	173,154,819	68,544,204	180,959,570	422,658,593	15,090,979	20,325,982	458,075,554	8.78%

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

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

[3] Fluctuation in prior year salaries and current year is due to FY 2009/10 mandated furloughs.

[4] Cost Recovery includes associated benefits.

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

[6] Total Athletics IRA budget is \$9,463,829; OEE budget of \$3,730,194 reported as Designated Fees.