

San Diego State University

Summary (by Division)

	2011-12 Actual Expense	2012-13 Actual Expense	% Change Change fm PY	2013-14 Budget							% Change Change fm PY
				Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total	
Office of the President/Diversity & Equity/KPBS	2,585,200	2,377,853	-8.02%	1,599,374	726,539	83,051	2,408,964	0	0	2,408,964	1.31%
Academic Affairs	203,858,491	202,564,921	-0.63%	116,036,298	57,825,177	10,473,007	184,334,482	10,445,039	5,537,443	200,316,964	-1.11%
Athletics	5,756,116	6,062,115	5.32%	1,909,291	4,560,030	0	6,469,321	116,309	0	6,585,630	8.64%
Business and Financial Affairs	45,939,720	43,801,627	-4.65%	17,000,519	10,207,239	6,133,532	33,341,290	9,803,821	1,335,070	44,480,181	1.55%
Student Affairs	17,747,784	15,499,978	-12.67%	7,134,925	5,608,351	2,196,491	14,939,767	743,759	785,677	16,469,203	6.25%
Student Health Services Revenue	8,823,263	9,888,853	12.08%	0	0	0	0	0	11,498,166	11,498,166	16.27%
University Relations and Development	6,490,479	5,796,898	-10.69%	4,041,148	1,934,549	32,026	6,007,723	20,000	0	6,027,723	3.98%
SubTotal	291,201,052	285,992,245	-0.35%	147,721,555	80,861,885	18,918,107	247,501,547	21,128,928	19,156,356	287,786,831	5.07%
Institutional	22,490,938	26,601,545	18.28%	439,206	239,115	39,648,135	40,326,456	0	320,000	40,646,456	52.80%
Total	313,691,990	312,593,790	-0.35%	148,160,761	81,101,000	58,566,242	287,828,003	21,128,928	19,476,356	328,433,287	5.07%

(1) Cost Recovery includes associated benefits.

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