

San Diego State University

Summary (by Division)

	2012-13 Actual (1) Expense	2013-14 Actual (1) Expense	% Change fm PY	2014-15 Budget (2)							Total	% Change fm PY
				Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)	Revenue- Based (4)			
Office of the President/Diversity & Equity/KPBS	2,377,853	2,393,762	0.67%	1,628,732	754,471	79,375	2,462,578	0	0	2,462,578	2.87%	
Academic Affairs	202,564,921	210,601,404	3.97%	123,046,728	59,763,997	10,681,124	193,491,849	9,486,803	9,065,796	212,044,448	0.69%	
Athletics	6,062,115	6,651,945	9.73%	2,078,733	4,869,870	0	6,948,603	132,964	0	7,081,567	6.46%	
Business and Financial Affairs	43,801,627	48,804,812	11.42%	20,369,811	11,572,648	3,513,463	35,455,922	12,798,940	1,566,500	49,821,362	2.08%	
Student Affairs	15,499,978	16,501,019	6.46%	7,567,792	5,545,517	2,249,967	15,363,276	742,426	858,000	16,963,702	2.80%	
Student Health Services Revenue	9,888,853	9,471,390	-4.22%	0	0	0	0	0	11,076,655	11,076,655	16.95%	
University Relations and Development	5,796,898	8,265,177	42.58%	4,363,886	2,042,858	40,000	6,446,744	103,961	0	6,550,705	-20.74%	
SubTotal	285,992,245	302,689,509	4.84%	159,055,682	84,549,361	16,563,929	260,168,972	23,265,094	22,566,951	306,001,017	6.49%	
Institutional	26,601,545	25,026,720	-5.92%	10,225,822	314,064	32,120,080	42,659,966	0	320,000	42,979,966	71.74%	
Total	312,593,790	327,716,229	4.84%	169,281,504	84,863,425	48,684,009	302,828,938	23,265,094	22,886,951	348,980,983	6.49%	

(1) Actuals include use of prior year carryforwards.

(2) Includes current year budget allocations only.

(3) Cost Recovery includes associated benefits.

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