

San Diego State University

University Operating Fund Summary (by Division)

	2009-10 Actual Expense (3)	2010-11 Actual Expense	% Change fm PY (4)	2011-12 Budget							% Change fm PY Budget
				Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total	
Office of the President/Diversity & Equity/KPBS	2,467,781	2,728,379	10.56%	1,685,760	707,121	130,449	2,523,330	26,400	0	2,549,730	-0.30%
Academic Affairs	197,028,998	208,918,365	6.03%	121,893,394	51,371,916	9,834,618	183,099,928	6,754,243	2,691,343	192,545,514	-10.50%
Athletics	5,564,641	7,069,637	27.05%	2,330,680	3,310,006	0	5,640,686	120,719	0	5,761,405	-7.18%
Business and Financial Affairs	45,122,436	46,927,793	4.36%	18,861,585	10,735,714	5,319,520	34,916,819	6,890,329	940,650	42,747,798	-11.54%
Student Affairs	15,809,257	17,494,315	10.66%	7,672,450	6,733,686	1,705,250	16,111,386	399,235	577,530	17,088,151	-4.93%
Student Health Services Revenue	9,465,766	9,426,029	-0.42%	0	0	0	0	0	12,091,158	12,091,158	26.42%
University Relations and Development	6,382,320	7,087,123	11.04%	3,931,738	1,797,165	0	5,728,903	434,975	0	6,163,878	-6.57%
SubTotal	281,841,196	299,651,642	6.32%	156,375,607	74,655,608	16,989,837	248,021,052	14,625,901	16,300,681	278,947,634	-8.95%
Institutional	51,335,477	54,801,380	6.45%	663,996	278,154	64,902,741	65,844,891	0	1,190,168	67,035,059	4.38%
Total	333,176,673	354,453,022	6.39%	157,039,603	74,933,762	81,892,578	313,865,943	14,625,901	17,490,849	345,982,693	-6.64%

(1) Cost Recovery includes associated benefits.

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

(3) Includes mandated furloughs.

(4) Actual expense data includes use of one-time funds, carry-forward funds, and reserves.