

# San Diego State University

## Summary (by Division)

	2010-11 Actual Expense	2011-12 Actual Expense	% Change Change fm PY	2012-13 Budget							% Change Change fm PY
				Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total	
Office of the President/Diversity & Equity/KPBS	2,728,379	2,585,200	-5.25%	1,625,430	667,688	56,995	2,350,113	26,400	0	2,376,513	-8.07%
Academic Affairs	208,918,365	203,858,491	-2.42%	114,906,023	51,446,067	9,713,766	176,065,856	10,762,642	5,110,715	191,939,213	-5.85%
Athletics	7,069,637	5,756,116	-18.58%	1,935,086	3,751,117	0	5,686,203	120,719	0	5,806,922	0.88%
Business and Financial Affairs	46,927,793	45,742,396	-2.53%	17,036,700	9,978,652	4,305,402	31,320,754	11,157,891	1,241,731	43,720,376	-4.42%
Student Affairs	17,494,315	17,747,784	1.45%	6,806,489	5,185,098	1,556,183	13,547,770	558,574	726,605	14,832,949	-16.42%
Student Health Services Revenue	9,426,029	8,823,263	-6.39%	0	0	0	0	0	11,633,793	11,633,793	31.85%
University Relations and Development	7,087,123	6,490,479	-8.42%	3,637,174	1,794,208	0	5,431,382	26,172	0	5,457,554	-15.91%
<b>SubTotal</b>	<b>299,651,642</b>	<b>291,003,728</b>	<b>-0.19%</b>	<b>145,946,902</b>	<b>72,822,830</b>	<b>15,632,346</b>	<b>234,402,078</b>	<b>22,652,398</b>	<b>18,712,844</b>	<b>275,767,320</b>	<b>-3.47%</b>
Institutional	54,801,380	62,763,810	14.53%	663,968	310,217	64,198,725	65,172,910	0	546,855	65,719,765	4.71%
<b>Total</b>	<b>354,453,022</b>	<b>353,767,538</b>	<b>-0.19%</b>	<b>146,610,870</b>	<b>73,133,047</b>	<b>79,831,071</b>	<b>299,574,988</b>	<b>22,652,398</b>	<b>19,259,699</b>	<b>341,487,085</b>	<b>-3.47%</b>

(1) Cost Recovery includes associated benefits.

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