

SAN DIEGO STATE UNIVERSITY
Summary (by Division)
2007/2008 BUDGET SUMMARY

General Fund Summary	2005/2006 Actual Expenditures	2006/2007 Actual Expenditures	% Change	2007/2008 Budget				Revenue- Based Services	Total	% Change Over Prior Year
				Salaries/ Wages	Benefits	OEE	Subtotal			
President/Diversity & Equity/KPBS	\$2,672,354	\$2,999,284	12.23%	\$1,950,180	\$711,188	\$275,073	\$2,936,441	\$0	\$2,936,441	-2.10%
Academic Affairs	187,186,856	198,307,893	5.94%	144,183,838	45,174,895	12,760,760	202,119,493	6,820,430	208,939,923	5.36%
Athletics	6,803,671	3,700,881	-45.60%	2,684,022	925,262	0	3,609,284	0	3,609,284	-2.48%
Athletics IRA	7,321,245	7,657,820	4.60%	0	1,806,147	0	1,806,147	5,980,008	7,786,155	1.68%
Business Affairs	36,520,033	40,066,440	9.71%	23,901,567	9,885,760	7,211,227	40,998,554	496,343	41,494,897	3.57%
Student Affairs	14,775,589	14,939,573	1.11%	9,629,265	2,894,431	2,030,503	14,554,199	738,638	15,292,837	2.36%
Student Health Services	7,749,447	9,683,126	24.95%	0	1,749,423	194,881	1,944,304	8,957,820	10,902,124	12.59%
University Relations & Development	6,092,976	6,618,194	8.62%	4,522,378	1,472,912	641,974	6,637,264	0	6,637,264	0.29%
 SUBTOTAL	\$269,122,171	\$283,973,211	5.52%	\$186,871,250	\$64,620,018	\$23,114,418	\$274,605,686	\$22,993,239	\$297,598,925	4.80%
Institutional	40,167,979	50,380,989	25.43%	11,181,528	2,314,513	41,061,075	54,557,116	910,500	55,467,616	10.10%
Workstudy	1,515,915	0		0	0	0	0	0	0	
 TOTAL	\$310,806,065	\$334,354,200	7.58%	\$198,052,778	\$66,934,531	\$64,175,493	\$329,162,802	\$23,903,739	\$353,066,541	5.60%

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