

San Diego State University

Summary (by Division)

2008-09 Budget Summary

	2006-07 Actual Expense	2007-08 Actual Expense	% Change fm PY	2008-09 Budget						Total	% Change fm PY
				Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)		
Office of the President/Diversity & Equity/KPBS	2,999,284	3,051,194	1.73%	1,949,038	652,314	116,634	2,717,986	172,646	0	2,890,632	-5.26%
Academic Affairs	198,307,893	220,506,514	11.19%	145,452,283	50,336,326	12,086,344	207,874,953	4,005,146	2,462,452	214,342,551	-2.80%
Athletics	5,478,213	6,103,151	11.41%	2,986,016	3,046,227	0	6,032,243	59,530	0	6,091,773	-0.19%
Athletics IRA Revenue	5,880,488	6,312,879	7.35%	0	0	0	0	0	5,986,919	5,986,919	-5.16%
Business and Financial Affairs	40,066,440	47,941,754	19.66%	24,082,274	10,890,312	6,569,288	41,541,874	10,000	822,844	42,374,718	-11.61%
Student Affairs	16,404,226	18,450,480	12.47%	9,804,536	5,432,421	2,138,665	17,375,622	135,480	786,505	18,297,607	-0.83%
Student Health Services Revenue	8,218,473	8,835,511	7.51%	0	0	0	0	0	8,600,000	8,600,000	-2.67%
University Relations and Development	6,618,194	7,385,164	11.59%	4,777,734	1,744,941	324,083	6,846,758	59,474	0	6,906,232	-6.49%
SubTotal	283,973,211	318,586,647	6.68%	189,051,881	72,102,541	21,235,014	282,389,436	4,442,276	18,658,720	305,490,432	1.83%
Institutional	50,380,989	38,115,323	-24.35%	3,533,968	923,672	52,390,936	56,848,576	0	894,933	57,743,509	51.50%
Total	334,354,200	356,701,970	6.68%	192,585,849	73,026,213	73,625,950	339,238,012	4,442,276	19,553,653	363,233,941	1.83%

(1) Cost Recovery included associated benefits.

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