

San Diego State University

Summary (by Division)

	2013-14 Actual (1) Expense	2014-15 Actual (1) Expense	% Change fm PY	2015-16 Budget (2)							Total	% Change fm PY
				Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)	Revenue- Based (4)			
Office of the President/Diversity & Equity/KPBS	2,393,762	2,478,819	3.55%	1,609,574	850,309	113,476	2,573,359	0	0	2,573,359	3.81%	
Academic Affairs	210,601,404	232,627,980	10.46%	130,528,071	66,221,116	11,099,124	207,848,311	9,799,391	12,132,676	229,780,378	-1.22%	
Athletics	6,651,945	8,128,193	22.19%	2,288,257	5,137,360	0	7,425,617	140,698	0	7,566,315	-6.91%	
Business and Financial Affairs	48,804,812	52,677,789	7.94%	20,017,208	12,421,919	5,248,113	37,687,240	15,915,898	1,701,500	55,304,638	4.99%	
Student Affairs	16,501,019	17,829,609	8.05%	7,951,795	5,732,099	2,492,780	16,176,674	671,956	808,500	17,657,130	-0.97%	
Student Health Services Revenue	9,471,390	9,401,758	-0.74%	0	0	0	0	0	11,441,286	11,441,286	21.69%	
University Relations and Development	8,265,177	11,271,022	36.37%	4,485,494	2,182,555	200,000	6,868,049	98,672	0	6,966,721	-38.19%	
SubTotal	302,689,509	334,415,169	9.98%	166,880,399	92,545,358	19,153,493	278,579,250	26,626,615	26,083,962	331,289,827	3.15%	
Institutional	25,026,720	26,011,821	3.94%	6,510,085	377,746	33,265,748	40,153,579	0	320,000	40,473,579	55.60%	
Total	327,716,229	360,426,990	9.98%	173,390,484	92,923,105	51,590,240	318,732,829	26,626,615	26,403,962	371,763,406	3.15%	

(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, except the Student Success Fee (SSF).