

**SAN DIEGO STATE UNIVERSITY**  
**2005/06 IRA BUDGET**  
(Including 2004/05 Actuals)

	2004/05			2004/05			2005/06		
	Approved			FINAL 6/30/2005			Approved		
	BUDGET	Total		ACTUALS	Total		BUDGET	Total	
	(Base)	(Increase)		(Base)	(Increase)		(Base)	(Increase)	
<b>REVENUE:</b>									
FEEs - MAIN CAMPUS	\$937,475	\$4,800,000	\$5,737,475	\$953,445	\$4,858,682	\$5,812,127	\$977,311	\$5,212,323	\$6,189,634
FEEs - IVC	26,277		\$26,277	26,535		26,535	28,684		28,684
SUBTOTAL	\$963,752	\$4,800,000	\$5,763,752	\$979,980	\$4,858,682	\$5,838,662	\$1,005,995	\$5,212,323	\$6,218,318
GENERAL FUND	62,797		\$62,797	62,797		62,797	62,797		62,797
INTEREST INCOME/OTHER	3,000		\$3,000	58,039		58,039	35,000		35,000
PRIOR YEAR CARRY FORWARD							0	\$58,682	58,682
<b>TOTAL REVENUE:</b>	<b>\$1,029,549</b>	<b>\$4,800,000</b>	<b>\$5,829,549</b>	<b>\$1,100,816</b>	<b>\$4,858,682</b>	<b>\$5,959,498</b>	<b>\$1,103,792</b>	<b>\$5,271,005</b>	<b>\$6,374,797</b>
<b>COMMITMENTS:</b>									
ATHLETICS/SPORTS CLUB INS.	\$220,000		220,000	\$326,388		\$326,388	\$264,000		\$264,000
DEDUCTIBLES-SPORTS CLUBS	3,000		3,000	1,050		\$1,050	3,000		3,000
MUSIC-LICENSING FEES	16,000		\$16,000	18,647		\$18,647	19,000		19,000
STUDENT TRAVEL INSURANCE	500		500	457		\$457	500		500
OVERHEAD (6% OF EXPENSES)	61,773		61,773	61,022		\$61,022	61,159		61,159
RESERVE DEFICIT ALLOCATION	14,737		\$14,737	0		\$0	16,869		16,869
IVC	26,277		26,277	20,661		\$20,661	28,684		28,684
<b>SUBTOTAL COMMITMENTS:</b>	<b>\$342,287</b>	<b>\$0</b>	<b>\$342,287</b>	<b>\$428,224</b>	<b>\$0</b>	<b>\$428,224</b>	<b>\$393,212</b>	<b>\$0</b>	<b>\$393,212</b>
<b>NET AVAILABLE AFTER COMMITMENTS:</b>	<b>\$687,262</b>	<b>\$4,800,000</b>	<b>\$5,487,262</b>	<b>\$672,592</b>	<b>\$4,858,682</b>	<b>\$5,531,274</b>	<b>\$710,580</b>	<b>\$5,271,005</b>	<b>\$5,981,585</b>
<b>PROGRAM ALLOCATIONS:</b>									
ACADEMIC AFFAIRS	\$181,514		\$181,514	\$150,426		\$150,426	\$181,514		\$181,514
SPORTS CLUB	\$4,538		\$4,538	4,538		\$4,538	4,538		4,538
ATHLETICS	\$501,210	4,800,000	\$5,301,210	501,210	4,800,000	\$5,301,210	501,210	\$5,271,005	5,772,215
<b>SUBTOTAL ALLOCATIONS:</b>	<b>\$687,262</b>	<b>\$4,800,000</b>	<b>\$5,487,262</b>	<b>\$656,174</b>	<b>\$4,800,000</b>	<b>\$5,456,174</b>	<b>\$687,262</b>	<b>\$5,271,005</b>	<b>\$5,958,267</b>
<b>TOTAL EXPENSES</b>	<b>\$1,029,549</b>	<b>\$4,800,000</b>	<b>\$5,829,549</b>	<b>\$1,084,398</b>	<b>\$4,800,000</b>	<b>\$5,884,398</b>	<b>\$1,080,474</b>	<b>\$5,271,005</b>	<b>\$6,351,479</b>
<b>BALANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,417</b>	<b>\$58,682</b>	<b>\$75,099</b>	<b>\$23,318</b>	<b>\$0</b>	<b>\$23,318</b>