

**SAN DIEGO STATE UNIVERSITY
ACADEMIC AFFAIRS
2006/2007 BUDGET SUMMARY**

Academic Affairs	2004/2005 Actual Expenditures	2005/2006 Actual Expenditures	2006/2007 Budget				Revenue- Based Services	Total
			Salaries/ Wages	Benefits	OEE	Subtotal		
Office of the Provost	\$6,981,967	\$3,909,065	\$8,361,498	\$2,405,035	\$2,905,304	\$13,671,837	\$0	\$13,671,837
College of Arts and Letters	34,446,311	38,213,715	28,008,969	8,695,982	610,655	37,315,606	0	37,315,606
College of Business Administration	12,733,929	13,649,751	10,647,992	3,309,404	247,870	14,205,266	0	14,205,266
College of Education	14,613,764	15,838,194	10,299,273	3,168,215	586,324	14,053,812	0	14,053,812
College of Engineering	7,849,788	8,697,257	6,325,290	1,959,100	225,800	8,510,190	23,100 (1)	8,533,290
College of Health & Human Services	13,420,028	15,115,280	9,647,124	2,995,213	266,332	12,908,669	0	12,908,669
College of Professional Studies & Fine Arts	21,704,230	23,256,241	17,035,051	5,292,683	508,747	22,836,481	29,100 (1)	22,865,581
College of Sciences	33,436,755	34,025,202	24,248,214	7,530,813	1,591,455	33,370,482	0	33,370,482
Enrollment Services	10,498,202	10,862,411	6,645,868	2,046,225	820,342	9,512,435	244,500 (1)	9,756,935
Graduate and Research Affairs	1,288,568	1,533,059	1,078,350	346,130	942,441	2,366,921	42,000 (1)	2,408,921
Imperial Valley Campus	6,187,883	6,413,888	3,935,288	1,225,706	425,701	5,586,695	72,400 (1)	5,659,095
Instructional Technology Services	2,103,480	2,262,918	1,389,347	411,575	34,649	1,835,571	0	1,835,571
Library	11,492,387	12,008,082	6,298,040	1,950,385	2,592,063	10,840,488	678,500 (1)	11,518,988
Senate	68,998	74,015	41,316	12,845	9,109	63,270	0	63,270
Undergraduate Studies	1,429,253	1,327,778	919,546	284,345	36,640	1,240,531	0	1,240,531
SUBTOTAL	\$178,255,543	\$187,186,856	\$134,881,166	\$41,633,656	\$11,803,432	\$188,318,254	\$1,089,600	\$189,407,854
Institutional	869,713	887,949	46,639	14,500	783,453	844,592		844,592
Work Study	819,875	792,194				0		0
TOTAL	\$179,945,131	\$188,866,999	\$134,927,805	\$41,648,156	\$12,586,885	\$189,162,846	\$1,089,600	\$190,252,446

(1) Includes funds that are subject to allocation to departments within Academic Affairs. Expenditures will be offset by revenues.