

SAN DIEGO STATE UNIVERSITY
General Fund Budget
ACADEMIC AFFAIRS
2003/04 BUDGET/POSITION SUMMARY

Academic Affairs	2001/02 Actual Expenditures	2002/03 Actual Expenditures	2003/04 Budget					2003/04 FTE Positions						
			Salaries/ Wages	Benefits	OEE	Subtotal	Fee Supported Services	Total	Faculty	Acad	Mgmt	Staff	Blanket/ Temp	Total
Office of the Vice Provost	4,894,869	3,998,361	6,110,037	1,223,040	2,470,526	9,803,603	851,000 (1)	10,654,603	73.4		9.5	23.3	35.3	141.4
College of Arts and Letters	33,228,800	36,039,148	27,080,020	5,710,283	729,465	33,519,768		33,519,768	403.0	9.3	5.5	57.4	4.3	479.5
College of Business Administration	11,622,410	12,922,210	10,129,492	2,142,254	223,638	12,495,384		12,495,384	117.0	5.0	6.5	24.5	0.2	153.2
College of Education	13,845,344	15,395,947	11,038,033	2,325,524	577,708	13,941,265		13,941,265	143.3	10.4	3.5	28.5	3.6	189.4
College of Engineering	7,105,831	8,072,245	5,778,748	1,215,293	215,548	7,209,589		7,209,589	59.0	2.3	3.5	20.0	2.9	87.7
College of Health & Human Services	11,974,357	13,092,684	9,049,098	1,910,712	326,332	11,286,142		11,286,142	118.5	4.8	3.0	26.0	0.9	153.2
College of Professional Studies & Fine Arts	20,100,896	21,918,436	16,810,562	3,546,703	654,195	21,011,460		21,011,460	231.9	5.4	5.3	50.6	2.7	295.8
College of Sciences	31,427,875	34,681,023	24,351,549	5,130,262	2,020,110	31,501,921		31,501,921	282.7	22.2	6.5	87.3	15.2	413.8
Imperial Valley Campus	5,430,092	5,763,467	3,946,074	816,921	284,074	5,047,069		5,047,069	39.4	3.0	3.5	28.0	2.0	75.9
Off Campus Sites	656,024	766,683	599,223	126,974	21,763	747,960		747,960	12.1				2.1	14.2
Enrollment Services	8,950,944	9,510,842	6,618,929	1,387,292	728,752	8,734,973		8,734,973		1.0	11.0	117.5	23.7	153.2
Graduate and Research Affairs	1,706,003	1,383,657	1,100,707	232,917	544,826	1,878,450		1,878,450			6.4	13.8		20.1
Instructional Technology Services	1,880,126	2,260,253	1,359,042	270,647	55,303	1,684,992		1,684,992			2.0	23.0	5.6	30.6
Library	10,785,068	11,606,443	6,662,750	1,377,162	2,553,119	10,593,031		10,593,031		34.0	7.5	72.4	19.8	133.7
Senate	70,306	61,443	39,672	8,406	12,612	60,690		60,690				1.0		1.0
Undergraduate Studies	2,110,061	2,021,528	879,728	184,469	55,561	1,119,758		1,119,758		3.4	2.0	5.9	3.3	14.6
SUBTOTAL	\$165,789,004	\$179,494,370	\$131,553,664	\$27,608,859	\$11,473,532	\$170,636,055	\$851,000	\$171,487,055	1,480.1	100.8	75.6	579.0	121.6	2,357.1
Institutional	1,076,488	1,162,387	45,252	9,589	473,554	528,395		528,395				1.0		1.0
TOTAL	\$166,865,492	\$180,656,757	\$131,598,916	\$27,618,448	\$11,947,086	\$171,164,450	\$851,000	\$172,015,450	1,480.1	100.8	75.6	580.0	121.6	2,358.1

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