

**SAN DIEGO STATE UNIVERSITY
GENERAL FUND BUDGET
2003/2004**

ACADEMIC AFFAIRS

<u>OFFICE OF THE PROVOST</u>	<u>2001/2002 ACTUAL EXPENDITURES</u>	<u>2002/2003 ACTUAL EXPENDITURES</u>	<u>2003/2004 BUDGET</u>	<u>2003/2004 FTE POSITIONS</u>
SALARIES/WAGES				
ACADEMIC - FACULTY				73.4
VPAA RESERVE : (1)				
FACULTY DEVELOPMENT			\$95,844	
COURSE SECTIONS			703,957	
COURSE SECTIONS - REMEDIAL			700,000	
YRO - COURSE SECTIONS			156,223	
2003/2004 TENURE TRACK FUNDS			602,158	
DOCTORAL FEE WAIVERS (FTES)			220,835	
AA RESERVE			185,965	
FMI/SSI APPEAL RESERVE			101,566	
ALL UNIVERSITY			347,196	
MANAGEMENT			1,134,016	9.5
SUPPORT STAFF			1,209,451	23.3
TEMPORARY HELP				11.4
VPAA RESERVE: (1)				
ACADEMIC PROGRAM IMPROVEMENT			100,000	
RESERVE FOR REMEDIAL COURSE/TUTOR			200,000	
VPAA RESERVE			9,886	
INTERNATIONAL PROGRAMS			4,000	
OTHER BLANKET SALARIES				23.9
VPAA RESERVE STUDENT ASSISTANT			49,959	
VPAA STUDENT ASSISTANT			7,695	
ACADEMIC AFFAIRS COMPUTING			25,000	
COMPUTING LAB STUDENT ASSISTANT			47,850	
WORK STUDY MATCH			203,936	
INTERNATIONAL PROGRAMS STUDENT ASSISTANT			4,500	
TOTAL SALARIES AND WAGES	\$2,181,380	\$2,287,294	\$6,110,037	141.5
EMPLOYEE BENEFITS	\$394,286	\$497,000	\$1,223,040	
TOTAL PERSONAL SERVICES	\$2,575,666	\$2,784,294	\$7,333,077	141.5

(1) Includes funds that are subject to allocation to departments within Academic Affairs.

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ACADEMIC AFFAIRS

<u>OFFICE OF THE PROVOST, (cont.)</u>	<u>2001/2002 ACTUAL EXPENDITURES</u>	<u>2002/2003 ACTUAL EXPENDITURES</u>	<u>2003/2004 BUDGET</u>	<u>2003/2004 FTE POSITIONS</u>
OPERATING EXPENSE & EQUIPMENT				
SUPPLIES AND SERVICES				
VPAA OFFICE			\$80,000	
ACADEMIC AFFAIRS COMPUTING			302,148	
INTERNATIONAL PROGRAMS			9,596	
FACULTY - UNIV SEMINAR			26,000	
ATHLETIC ELIGIBILITY			3,500	
VPAA RESERVE			125,567	
SUMMER INTENSIVE SPANISH			8,000	
PROJECT ASSIST			8,800	
CERF OVERHEAD OFFSET			372,684	
FAC RECRUIT-CAMPUS INTERVIEW			129,254	
TELEPHONE USAGE - LD			2,028	
POSTAGE			564	
TRAVEL IN STATE			299,019	
TRAVEL - INTL PROGRAMS - SHARED VISION				
ACCREDITATION			102,493	
EQUIPMENT			1,000,873	
TOTAL OPERATING EXPENSE & EQUIPMENT	\$1,827,760	\$898,317	\$2,470,526	
FEE SUPPORTED SERVICES	\$491,443	\$315,750	\$851,000 (1)	
TOTAL	\$4,894,869	\$3,998,361	\$10,654,603	141.5

	<u>2001/2002 ACTUAL ANNUALIZED FTES</u>	<u>2002/2003 ACTUAL ANNUALIZED FTES</u>	<u>INITIAL ANNUALIZED FTES</u>
STUDENT ENROLLMENT	93	98	75 (2)

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

(2) Reflects Undergraduate and Graduate Studies enrollment.