

**San Diego State University
2004-05 General Fund Budget**

Academic Affairs

COLLEGE OF ARTS & LETTERS

	<i>Budget Time Base</i>	<i>FY2004-05 Budget</i>	<i>FY2003-04 Actual</i>	<i>FY2002-03 Actual</i>
<i>SALARIES</i>				
ACADEMIC FACULTY	378.0	21,319,791	23,070,605	24,740,289
MANAGEMENT	5.0	445,692	496,720	634,192
SUPPORT STAFF	62.8	3,074,818	3,084,330	2,978,103
TEMPORARY HELP	9.1	244,935	237,439	304,174
STUDENT ASSISTANT	2.0	37,782	127,828	100,026
OVERTIME		0	10,902	3,464
<i>Subtotal, SALARIES</i>	456.9	25,123,018	27,027,824	28,760,248
<i>BENEFITS</i>				
<i>Subtotal, BENEFITS</i>		7,664,304	7,885,574	6,214,382
<i>Subtotal, Personnel Services</i>	456.9	32,787,322	34,913,398	34,974,630
<i>OPERATING EXPENSES</i>				
SUPPLIES		444,170	295,649	281,035
TEL LONG DISTANCE		49,692	11,141	16,032
TRAVEL IN STATE		40,665	22,559	17,659
CONTRACTUAL SERVICES		38,910	0	77,820
POSTAGE AND FREIGHT		37,218	30,393	38,208
OTHER		0	424,710	495,839
<i>Subtotal, OPERATING EXPENSES</i>		610,655	784,452	926,593
<i>REVENUE-BASED</i>				
<i>Subtotal, REVENUE-BASED</i>		0	0	20,501
<i>Total, COLLEGE OF ARTS & LETTERS</i>	456.9	33,397,977	35,697,850	35,921,724

ANNUALIZED FTES:

	<i>INITIAL 2004-05</i>	<i>ACTUAL 2003-04</i>	<i>ACTUAL 2002-03</i>
STUDENT ENROLLMENT	8,823	9,269	9,530