

San Diego State University 2004-05 General Fund Budget

Academic Affairs

COLLEGE OF BUSINESS ADMINISTRATION

	<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	100.6	7,245,822	8,186,147	8,471,376
MANAGEMENT	5.0	540,592	580,500	638,578
SUPPORT STAFF	28.5	1,433,320	1,396,016	1,322,055
TEMPORARY HELP	2.9	78,598	20,242	116,393
STUDENT ASSISTANT	0.2	3,080	5,801	19,651
OVERTIME		0	1,027	0
<i>Subtotal, SALARIES</i>	137.2	9,301,412	10,189,733	10,568,053
<i>BENEFITS</i>				
<i>Subtotal, BENEFITS</i>		2,840,924	2,856,776	2,100,103
<i>Subtotal, Personnel Services</i>	137.2	12,142,336	13,046,509	12,668,156
<i>OPERATING EXPENSES</i>				
SUPPLIES		173,534	25,753	51,923
POSTAGE AND FREIGHT		17,553	2,657	20,214
TEL LONG DISTANCE		16,632	6,209	8,633
TRAVEL IN STATE		15,919	10,064	7,294
OTHER		0	71,053	140,217
<i>Subtotal, OPERATING EXPENSES</i>		223,638	115,736	228,281
<i>Total, COLLEGE OF BUSINESS ADMINISTRATION</i>	137.2	12,365,974	13,162,245	12,896,437

ANNUALIZED FTES:

	<i>INITIAL 2004-05</i>	<i>ACTUAL 2003-04</i>	<i>ACTUAL 2002-03</i>
<i>STUDENT ENROLLMENT</i>	2,640	2,742	2,652