

# San Diego State University 2004-05 General Fund Budget

## *Academic Affairs*

---

### COLLEGE OF EDUCATION

	<i>Budget Time Base</i>	<i>FY2004-05 Budget</i>	<i>FY2003-04 Actual</i>	<i>FY2002-03 Actual</i>
<b><i>SALARIES</i></b>				
ACADEMIC FACULTY	129.5	7,609,396	9,184,288	9,714,119
MANAGEMENT	3.0	349,840	377,842	372,576
12 MONTH COORDINATORS	6.6	439,251	83,726	104,705
SUPPORT STAFF	29.3	1,462,748	1,397,117	1,491,807
TEMPORARY HELP	0.7	18,276	168,193	272,567
STUDENT ASSISTANT	1.2	24,210	77,378	54,967
OVERTIME		0	2,280	8,483
<b><i>Subtotal, SALARIES</i></b>	<b>170.3</b>	<b>9,903,721</b>	<b>11,290,824</b>	<b>12,019,224</b>
<b><i>BENEFITS</i></b>				
<b><i>Subtotal, BENEFITS</i></b>		<b>3,018,492</b>	<b>3,150,195</b>	<b>2,419,308</b>
<b><i>Subtotal, Personnel Services</i></b>	<b>170.3</b>	<b>12,922,213</b>	<b>14,441,019</b>	<b>14,438,532</b>
<b><i>OPERATING EXPENSES</i></b>				
MASTER TEACHER		256,113	218,379	212,687
SUPPLIES		232,747	161,519	173,191
TRAVEL IN STATE		34,566	43,590	48,248
POSTAGE AND FREIGHT		20,677	15,875	21,791
TEL LONG DISTANCE		17,646	6,076	7,630
OTHER		0	377,238	438,018
<b><i>Subtotal, OPERATING EXPENSES</i></b>		<b>561,749</b>	<b>822,677</b>	<b>901,565</b>
<b><i>REVENUE-BASED</i></b>				
<b><i>Subtotal, REVENUE-BASED</i></b>	<b>0.3</b>	<b>70,000</b>	<b>33,549</b>	<b>44,069</b>
<b><i>Total, COLLEGE OF EDUCATION</i></b>	<b>170.6</b>	<b>13,553,962</b>	<b>15,297,245</b>	<b>15,384,166</b>

#### ANNUALIZED FTES:

	<i>INITIAL 2004-05</i>	<i>ACTUAL 2003-04</i>	<i>ACTUAL 2002-03</i>
<b><i>STUDENT ENROLLMENT</i></b>	1,756	1,816	1,929