

San Diego State University 2004-05 General Fund Budget

Academic Affairs

COLLEGE OF ENGINEERING

	<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	54.9	4,008,175	4,358,931	4,624,741
MANAGEMENT	2.5	262,800	305,852	329,205
SUPPORT STAFF	20.2	970,833	1,074,972	988,997
TEMPORARY HELP	6.8	183,656	46,776	166,753
STUDENT ASSISTANT	1.2	23,711	28,441	24,953
OVERTIME		0	0	2,078
<i>Subtotal, SALARIES</i>	85.6	5,449,175	5,814,972	6,136,727
<i>BENEFITS</i>				
<i>Subtotal, BENEFITS</i>		1,657,643	1,696,617	1,274,201
<i>Subtotal, Personnel Services</i>	85.6	7,106,818	7,511,589	7,410,928
<i>OPERATING EXPENSES</i>				
SUPPLIES		145,919	106,853	48,346
TRAVEL IN STATE		11,160	9,642	8,870
TEL LONG DISTANCE		9,938	5,708	6,274
POSTAGE AND FREIGHT		7,331	6,455	7,351
OTHER		0	256,887	562,243
<i>Subtotal, OPERATING EXPENSES</i>		174,348	385,545	633,084
<i>REVENUE-BASED</i>				
<i>Subtotal, REVENUE-BASED</i>		4,500	4,779	4,159
<i>Total, COLLEGE OF ENGINEERING</i>	85.6	7,285,666	7,901,913	8,048,171

ANNUALIZED FTES:

	<i>INITIAL 2004-05</i>	<i>ACTUAL 2003-04</i>	<i>ACTUAL 2002-03</i>
STUDENT ENROLLMENT	876	871	830