

# San Diego State University 2004-05 General Fund Budget

## *Academic Affairs*

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### COLLEGE OF HEALTH & HUMAN SERVICES

	<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	103.7	6,435,827	8,272,899	8,610,595
MANAGEMENT	2.0	250,404	242,004	323,422
SUPPORT STAFF	27.6	1,266,872	1,389,836	1,300,016
TEMPORARY HELP	10.7	289,204	134,007	35,489
STUDENT ASSISTANT	0.7	12,820	13,622	11,116
OVERTIME		0	0	2,103
<b><i>Subtotal, SALARIES</i></b>	<b>144.7</b>	<b>8,255,127</b>	<b>10,052,368</b>	<b>10,282,741</b>
<b><i>BENEFITS</i></b>				
<b><i>Subtotal, BENEFITS</i></b>		<b>2,518,275</b>	<b>2,949,282</b>	<b>2,135,844</b>
<b><i>Subtotal, Personnel Services</i></b>	<b>144.7</b>	<b>10,773,402</b>	<b>13,001,650</b>	<b>12,418,585</b>
<b><i>OPERATING EXPENSES</i></b>				
SUPPLIES		206,629	72,269	59,322
TRAVEL IN STATE		23,127	4,747	9,522
TEL LONG DISTANCE		19,471	5,060	5,401
POSTAGE AND FREIGHT		17,105	15,481	16,608
OTHER		0	246,295	555,879
<b><i>Subtotal, OPERATING EXPENSES</i></b>		<b>266,332</b>	<b>343,852</b>	<b>646,732</b>
<b><i>Total, COLLEGE OF HEALTH &amp; HUMAN SERVICES</i></b>	<b>144.7</b>	<b>11,039,734</b>	<b>13,345,502</b>	<b>13,065,317</b>

#### ANNUALIZED FTES:

	<i>INITIAL 2004-05</i>	<i>ACTUAL 2003-04</i>	<i>ACTUAL 2002-03</i>
<b><i>STUDENT ENROLLMENT</i></b>	1,497	1,573	1,576