

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

*Academic Affairs*

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**COLLEGE OF PROFESSIONAL  
STUDIES & FINE ARTS**

	<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	214.1	12,426,412	12,992,576	14,128,374
MANAGEMENT	5.0	467,403	467,778	478,980
SUPPORT STAFF	45.5	2,262,318	2,400,304	2,371,171
TEMPORARY HELP	11.3	305,806	97,618	192,601
STUDENT ASSISTANT	0.6	10,775	32,334	46,032
OVERTIME		0	2,308	5,675
<b><i>Subtotal, SALARIES</i></b>	<b>276.5</b>	<b>15,472,714</b>	<b>15,992,918</b>	<b>17,222,833</b>
<b><i>BENEFITS</i></b>				
<b><i>Subtotal, BENEFITS</i></b>		<b>4,724,093</b>	<b>4,605,175</b>	<b>3,546,554</b>
<b><i>Subtotal, Personnel Services</i></b>	<b>276.5</b>	<b>20,196,807</b>	<b>20,598,093</b>	<b>20,769,387</b>
<b><i>OPERATING EXPENSES</i></b>				
SUPPLIES		420,087	357,091	258,906
POSTAGE AND FREIGHT		28,572	33,905	37,562
TRAVEL IN STATE		26,544	10,480	13,485
TEL LONG DISTANCE		26,044	9,187	12,971
OTHER		0	642,850	741,761
<b><i>Subtotal, OPERATING EXPENSES</i></b>		<b>501,247</b>	<b>1,053,513</b>	<b>1,064,685</b>
<b><i>REVENUE-BASED</i></b>				
<b><i>Subtotal, REVENUE-BASED</i></b>		<b>19,600</b>	<b>35,022</b>	<b>9,952</b>
<b><i>Total, COLLEGE OF PROFESSIONAL STUDIES &amp; FINE ARTS</i></b>	<b>276.5</b>	<b>20,717,654</b>	<b>21,686,628</b>	<b>21,844,024</b>

**ANNUALIZED FTES:**

	<i>INITIAL 2004-05</i>	<i>ACTUAL 2003-04</i>	<i>ACTUAL 2002-03</i>
<b><i>STUDENT ENROLLMENT</i></b>	4,776	4,864	4,997