

San Diego State University 2004-05 General Fund Budget

Academic Affairs

COLLEGE OF SCIENCES

	<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	258.8	15,576,863	17,371,273	18,232,338
MANAGEMENT	4.4	479,791	609,854	759,888
SUPPORT STAFF	97.5	5,439,920	5,468,243	5,372,825
TEMPORARY HELP	30.1	813,826	738,037	813,244
STUDENT ASSISTANT	1.3	24,843	93,529	72,811
OVERTIME		0	3,942	6,737
<i>Subtotal, SALARIES</i>	392.1	22,335,243	24,284,878	25,257,843
<i>BENEFITS</i>				
<i>Subtotal, BENEFITS</i>		6,816,506	7,509,761	5,680,554
<i>Subtotal, Personnel Services</i>	392.1	29,151,749	31,794,639	30,938,397
<i>OPERATING EXPENSES</i>				
SUPPLIES		1,186,895	692,402	1,425,705
TRAVEL IN STATE		57,807	50,330	34,345
TEL LONG DISTANCE		45,027	17,764	23,451
POSTAGE AND FREIGHT		26,504	25,666	33,228
OTHER		0	1,808,762	2,060,795
<i>Subtotal, OPERATING EXPENSES</i>		1,316,233	2,594,924	3,577,524
<i>REVENUE-BASED</i>				
<i>Subtotal, REVENUE-BASED</i>		160,000	11,974	0
<i>Total, COLLEGE OF SCIENCES</i>	392.1	30,627,982	34,401,537	34,515,921

ANNUALIZED FTES:

	<i>INITIAL 2004-05</i>	<i>ACTUAL 2003-04</i>	<i>ACTUAL 2002-03</i>
STUDENT ENROLLMENT	5,597	5,588	5,985