

San Diego State University 2004-05 General Fund Budget

Academic Affairs

IMPERIAL VALLEY CAMPUS

	<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	38.9	2,299,103	2,641,659	2,631,818
MANAGEMENT	3.0	302,388	305,459	305,988
SUPPORT STAFF	25.0	959,640	947,707	826,413
TEMPORARY HELP	1.3	36,475	279,664	411,608
STUDENT ASSISTANT	0.2	4,124	7,225	11,266
OVERTIME		0	302	4,460
NIGHT SHIFT DIFFERENTIAL		0	2,780	1,750
<i>Subtotal, SALARIES</i>	68.4	3,601,730	4,184,796	4,193,303
<i>BENEFITS</i>				
<i>Subtotal, BENEFITS</i>		1,102,605	1,332,818	951,636
<i>Subtotal, Personnel Services</i>	68.4	4,704,335	5,517,614	5,144,939
<i>OPERATING EXPENSES</i>				
LIBRARY - BOOKS		71,898	91,967	93,746
SUPPLIES		67,549	92,240	40,210
CONTRACTUAL SERVICES		62,720	812	912
TEL EQUIP MAINTENANCE		22,419	0	0
TRAVEL IN STATE		10,585	6,340	5,216
POSTAGE AND FREIGHT		6,203	6,258	5,761
OTHER		0	288,445	344,542
<i>Subtotal, OPERATING EXPENSES</i>		241,374	486,062	490,387
<i>REVENUE-BASED</i>				
<i>Subtotal, REVENUE-BASED</i>	0.4	79,350	70,739	59,754
<i>Total, IMPERIAL VALLEY CAMPUS</i>	68.8	5,025,059	6,074,415	5,695,080

ANNUALIZED FTES:

	<i>INITIAL 2004-05</i>	<i>ACTUAL 2003-04</i>	<i>ACTUAL 2002-03</i>
<i>STUDENT ENROLLMENT</i>	684	638	645