

San Diego State University 2004-05 General Fund Budget

Academic Affairs

OFFICE OF THE PROVOST

	<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:				
VPAA RESERVE: (1)				
FACULTY DEVELOPMENT	1.9	95,844		
COURSE SECTIONS	14.8	757,943		
COURSE SECTIONS – IRA FUNDS	47.0	2,400,000		
COURSE SECTIONS – REMEDIAL	1.6	81,246		
2004/2005 TENURE TRACK FUNDS	6.8	348,691		
DOCTORAL FEE WAIVERS (FTES)	6.1	309,169		
AA RESERVE	.5	24,240		
AA COMMITMENT	6.9	352,268		
ALL UNIVERSITY	6.8	347,196	566,257	600,459
MANAGEMENT	9.5	1,134,015	950,083	1,078,452
SUPPORT STAFF	19.3	1,021,785	1,007,346	1,075,917
TEMPORARY HELP:				
VPAA RESERVE:				
ACADEMIC PROGRAM IMPROVEMENT	3.7	100,000		
RESERVE FOR REMEDIAL COURSE/TUTOR	7.3	200,000		
VPAA RESERVE	5.4	146,269	125,897	134,692
VPAA RESERVE – COMMITTED	2.9	80,000		
INTERNATIONAL PROGRAMS	.1	4,000		
STUDENT ASSISTANT:				
VPAA RESERVE	1.3	23,347		
VPAA STUDENT ASSISTANT	.7	12,695	13,116	17,642
ACADEMIC AFFAIRS COMPUTING	1.2	20,000		
COMPUTING LAB	.5	9,000		
WORK STUDY MATCH	13.9	242,786		
INTERNATIONAL PROGRAMS	.3	4,500		
Subtotal, SALARIES	158.5	7,714,994	2,662,699	2,907,162
<i>BENEFITS</i>				
Subtotal, BENEFITS		2,259,623	2,239,831	591,611
Subtotal, Personnel Services	158.5	9,974,617	4,902,530	3,498,773

(1) 2004-05 College FTES student enrollment based estimated targets for 2004-05. Additional course sections beyond those offered in 2003-04 that are necessary to meet undergraduate enrollment will be funded by Vice President for Academic Affairs Office.

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Academic Affairs

OFFICE OF THE PROVOST (cont'd.)

	<i>Budget Time Base</i>	<i>FY2004-05 Budget</i>	<i>FY2003-04 Actual</i>	<i>FY2002-03 Actual</i>
<i>OPERATING EXPENSES</i>				
SUPPLIES:				
VPAA OFFICE		80,000	60,699	191,468
ACADEMIC AFFAIRS COMPUTING		302,148		
INTERNATIONAL PROGRAMS		8,320		
FACULTY – UNIV SEMINAR		26,000		
ATHLETIC ELIGIBILITY		3,500		
VPAA RESERVE		157,530		
SUMMER INTENSIVE SPANISH		8,800		
PROJECT ASSIST		8,000		
CERF OVERHEAD OFFSET (1)		196,064		
EQUIPMENT		1,728,766		
TRAVEL:				
VPAA OFFICE		21,519	20,112	21,412
INTERNATIONAL PROGRAMS – SHARED VISION		275,000		
INTERNATIONAL PROGRAMS		2,500		
RECRUITMENT		129,254		
ACCREDITATION		102,493	77,331	58,543
TEL LONG DISTANCE		2,028	755	958
POSTAGE AND FREIGHT		564	2,993	1,965
OTHER		0	437,297	639,802
<i>Subtotal, OPERATING EXPENSES</i>		3,052,486	599,187	914,148
<i>REVENUE-BASED</i>				
<i>Subtotal, REVENUE-BASED</i>		130,000	87,674	0
<i>Total, OFFICE OF THE PROVOST</i>	158.5	13,157,103	5,589,391	4,412,921

ANNUALIZED FTES:

	<i>INITIAL 2004-05</i>	<i>ACTUAL 2003-04</i>	<i>ACTUAL 2002-03</i>
STUDENT ENROLLMENT	163	99	98
(Reflects Undergraduate & Graduate Studies enrollment)			

(1) Includes \$83,796 for 2.0 Enrollment Services positions previously funded through CERF Overhead.