

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

*Academic Affairs*

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**UNDERGRADUATE STUDIES**

	<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	1.4	104,930	103,784	145,715
MANAGEMENT	2.0	225,008	236,258	223,161
SUPPORT STAFF	7.4	392,145	421,433	358,010
TEMPORARY HELP	2.9	77,031	180,698	494,497
STUDENT ASSISTANT	0.3	4,932	14,227	237,380
OVERTIME		0	0	2,867
<b><i>Subtotal, SALARIES</i></b>	<b>14.0</b>	<b>804,046</b>	<b>956,400</b>	<b>1,461,630</b>
<b><i>BENEFITS</i></b>				
<b><i>Subtotal, BENEFITS</i></b>		<b>244,154</b>	<b>301,042</b>	<b>272,955</b>
<b><i>Subtotal, Personnel Services</i></b>	<b>14.0</b>	<b>1,048,200</b>	<b>1,257,442</b>	<b>1,734,585</b>
<b><i>OPERATING EXPENSES</i></b>				
SUPPLIES		38,249	12,795	41,960
TRAVEL IN STATE		2,941	7,223	18,665
POSTAGE AND FREIGHT		704	5,367	8,426
TEL LONG DISTANCE		406	1,165	1,758
OTHER		0	36,049	163,710
<b><i>Subtotal, OPERATING EXPENSES</i></b>		<b>42,300</b>	<b>62,599</b>	<b>234,519</b>
<b><i>Total, UNDERGRADUATE STUDIES</i></b>	<b>14.0</b>	<b>1,090,500</b>	<b>1,320,041</b>	<b>1,969,104</b>