

San Diego State University 2004-05 General Fund Budget

Academic Affairs - Summary

	<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	1,397.3	83,567,420	88,666,294	93,936,364
MANAGEMENT	66.4	6,411,093	6,407,872	7,035,837
12 MONTH COORDINATORS	6.6	439,251	83,726	104,705
SUPPORT STAFF	564.6	27,159,659	27,502,680	27,324,497
TEMPORARY HELP	154.0	4,174,299	3,002,444	3,782,045
STUDENT ASSISTANT	38.4	701,140	748,775	1,376,680
WORK STUDY ON CAMPUS		532,467	822,568	810,844
OVERTIME		46,039	76,923	76,982
NIGHT SHIFT DIFFERENTIAL		0	6,113	7,141
<i>Subtotal, SALARIES</i>	2,227.3	123,031,368	127,317,395	134,455,095
<i>BENEFITS</i>				
<i>Subtotal, BENEFITS</i>		37,225,135	39,343,212	28,878,881
<i>Subtotal, Personnel Services</i>	2,227.3	160,256,503	166,660,607	163,333,976
<i>OPERATING EXPENSES</i>				
SUPPLIES		4,742,105	2,154,672	3,290,994
EQUIPMENT		1,728,766	0	12
LIBRARY - PERIODICALS		1,132,634	1,432,108	1,472,053
LIBRARY - BOOKS		900,048	846,582	852,390
SPACE RENT		701,948	1,063,588	943,818
TRAVEL IN STATE		530,624	193,387	195,304
LIBRARY - SERIALS		400,000	460,052	504,450
CONTRACTUAL SERVICES		332,919	812	78,732
MASTER TEACHER		256,113	218,379	212,687
TEL LONG DISTANCE		193,219	66,313	87,310
POSTAGE AND FREIGHT		189,554	282,012	379,313
RECRUITMENT		129,254	0	0
ACCREDITATION		102,493	77,331	58,543
PRINTING		84,448	74,502	146,637
STATE GRADUATE FELLOWSHIP		70,363	69,729	71,875
TEL EQUIP MAINTENANCE		22,419	0	0
BOOK BINDING		15,000	69,709	108,268
OTHER		0	6,552,160	8,586,496
<i>Subtotal, OPERATING EXPENSES</i>		11,531,907	13,561,336	16,988,882
<i>REVENUE-BASED</i>				
<i>Subtotal, REVENUE-BASED</i>	17.5	1,306,950	1,062,052	333,899
<i>Total, Academic Affairs</i>	2,244.8	173,095,360	181,283,995	180,656,757