

**SAN DIEGO STATE UNIVERSITY
ACADEMIC AFFAIRS
2004/05 BUDGET/POSITION SUMMARY**

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Academic Affairs	2002/03 Actual Expenditures	2003/04 Actual Expenditures	2004/05 Budget					Fee Supported Services	Total	2004/05 FTE Positions				
			Salaries/ Wages	Benefits	OEE	Subtotal	Total			Faculty	Mgmt	Staff	Blanket/ Temp	Total
Office of the Provost	\$4,412,921	\$5,589,391	\$7,714,994	\$2,259,623	\$3,052,486	\$13,027,103	\$130,000	\$13,157,103	92.4	9.5	19.3	37.3	158.5	
College of Arts and Letters	35,921,724	35,697,850	25,123,018	7,664,304	610,655	33,397,977		33,397,977	378.0	5.0	62.8	11.1	456.9	
College of Business Administration	12,896,437	13,162,245	9,301,412	2,840,924	223,638	12,365,974		12,365,974	100.6	5.0	28.5	3.1	137.2	
College of Education	15,384,166	15,297,245	9,903,721	3,018,492	561,749	13,483,962	70,000 (1)	13,553,962	129.3	3.0	36.1	2.2	170.6	
College of Engineering	8,048,171	7,901,913	5,449,175	1,657,643	174,348	7,281,166	4,500 (1)	7,285,666	54.9	2.5	20.2	8.0	85.6	
College of Health & Human Services	13,065,317	13,345,502	8,255,127	2,518,275	266,332	11,039,734		11,039,734	103.7	2.0	27.6	11.4	144.7	
College of Professional Studies & Fine Arts	21,844,024	21,686,628	15,472,714	4,724,093	501,247	20,698,054	19,600 (1)	20,717,654	214.1	5.0	45.5	11.9	276.5	
College of Sciences	34,515,921	34,401,537	22,335,243	6,816,506	1,316,233	30,467,982	160,000 (1)	30,627,982	259.1	4.4	97.3	31.4	392.2	
Enrollment Services	9,652,648	9,904,963	6,029,706	1,822,690	689,772	8,542,168	147,500 (1)	8,689,668		11.0	105.9	22.7	139.6	
Graduate and Research Affairs	1,421,542	1,235,213	979,968	299,410	542,441	1,821,819	42,000 (1)	1,863,819		6.0	13.8	3.4	23.2	
Imperial Valley Campus	5,695,080	6,074,415	3,601,730	1,102,605	241,374	4,945,709	79,350 (1)	5,025,059	38.9	3.0	25.0	1.9	68.8	
Instructional Technology Services	2,254,818	2,061,313	1,330,501	387,264	39,895	1,757,660		1,757,660		2.0	23.0	3.3	28.3	
Library	11,540,210	11,447,320	6,112,622	1,843,205	2,403,569	10,359,396	654,000 (1)	11,013,396	25.0	6.0	58.3	57.5	146.8	
Senate	61,444	68,982	39,672	12,121	9,109	60,902		60,902			1.0		1.0	
Undergraduate Studies	1,969,104	1,320,041	804,046	244,154	42,300	1,090,500		1,090,500	1.4	2.0	7.4	3.2	14.0	
SUBTOTAL	\$178,683,527	\$179,194,558	\$122,453,649	\$37,211,309	\$10,675,148	\$170,340,106	\$1,306,950	\$171,647,056	1,397.3	66.4	571.7	208.4	2,243.8	
Institutional	1,162,386	1,266,869	45,252	13,826	856,759	915,837		915,837			1.0		1.0	
Work Study	810,844	822,568	532,467			532,467		532,467					0.0	
TOTAL	\$180,656,757	\$181,283,995	\$123,031,368	\$37,225,135	\$11,531,907	\$171,788,410	\$1,306,950	\$173,095,360	1,397.3	66.4	572.7	208.4	2,244.8	

(1) Includes funds that are subject to allocation to departments within Academic Affairs. Expenditures will be offset by revenue.