

SAN DIEGO STATE UNIVERSITY
GENERAL FUND BUDGET
2004-2005
USE OF FUNDS

<u>Organizational Areas</u>	<u>FTE Positions</u>	<u>Salaries & Wages</u> (1)	<u>Benefits</u>	<u>Operating Expense and Equipment</u>	<u>Fee-Supported Services</u>	<u>Total</u>
Pres./Diversity & Equity/KPBS	25.7	\$1,934,239		\$55,836		\$1,990,075
President/KPBS Institutional		22,402	\$579,803	350,522		952,727
Sub-total	25.7	1,956,641	579,803	406,358	\$0	2,942,802
Academic Affairs	2,243.8 (2)	122,453,649		10,675,148	1,306,950 (3)	134,435,747
Academic Affairs Institutional	1.0	577,719	37,225,135	856,759		38,659,613
Sub-total	2,244.8	123,031,368	37,225,135	11,531,907	1,306,950	173,095,360
Athletics	50.1	3,005,671				3,005,671
Athletics Institutional			1,643,249	26,352		1,669,601
Sub-total	50.1	3,005,671	1,643,249	26,352	0	4,675,272
Business & Financial Affairs	444.4	20,164,277		5,508,416	420,092	26,092,785
Business Affairs Institutional	2.2	189,677	7,718,385	16,850,929	479,700	25,238,691
Sub-total	446.6	20,353,954	7,718,385	22,359,345	899,792	51,331,476
Student Affairs	283.3	8,095,383		1,761,370	6,527,326 (3)	16,384,079
Student Affairs Institutional		1,051,285	4,040,029	15,722,715		20,814,029
Sub-total	283.3	9,146,668	4,040,029	17,484,085	6,527,326	37,198,108
Univ. Advancement	74.6	3,523,669		382,675		3,906,344
Univ. Advan. Institutional		1,724	963,032	6,000		970,756
Sub-total	74.6	3,525,393	963,032	388,675		4,877,100
Sub-total All Areas	3,125.1	\$161,019,695	\$52,169,633	\$52,196,722	\$8,734,068	\$274,120,118
Institutional		995,199 (4)		1,354,662		2,349,861
Total	3,125.1	\$162,014,894	\$52,169,633	\$53,551,384	\$8,734,068	\$276,469,979

(1) On-Campus workstudy allocations included in each Organization's Institutional Salaries & Wages. Off-campus workstudy allocation in Student Affairs Institutional.

(2) FTE positions subject to change based on final adjustments of faculty by Academic Affairs.

(3) Includes budgets offset by Health Services Fee. (\$18,800 Academic Affairs and \$5,833,188 Student Affairs).

(4) 2004-2005 Compensation and applicable benefits - to be allocated in 2004-2005.