

# San Diego State University 2004-05 General Fund Budget

## Institutional - Summary

	<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>				
SUPPORT STAFF		0	(46,901)	0
COMPENSATION INCREASE		995,199	0	0
<b><i>Subtotal, SALARIES</i></b>		<b>995,199</b>	<b>(46,901)</b>	<b>0</b>
<b><i>BENEFITS</i></b>				
<b><i>Subtotal, BENEFITS</i></b>		<b>0</b>	<b>(260,897)</b>	<b>0</b>
<b><i>Subtotal, Personnel Services</i></b>	<b>0.0</b>	<b>995,199</b>	<b>(307,798)</b>	<b>0</b>
<b><i>OPERATING EXPENSES</i></b>				
RESERVES		1,354,662	0	0
OTHER		0	(3,066,028)	0
<b><i>Subtotal, OPERATING EXPENSES</i></b>		<b>1,354,662</b>	<b>(3,066,028)</b>	<b>0</b>
<b><i>REVENUE</i></b>				
STATE UNIVERSITY FEE		(73,936,000)	(64,032,157)	(48,341,701)
FEE-SUPPORTED SERVICES		(9,400,880)	(7,559,832)	(7,821,154)
TUITION FOREIGN		(5,204,812)	(5,457,704)	(5,952,722)
NON RESIDENT TUITION		(4,615,588)	(4,735,029)	(4,632,404)
APPLICATION FEE		(2,200,000)	(2,249,893)	(2,225,989)
WORKSTUDY FED ON		(894,812)	(811,582)	(840,289)
WORKSTUDY FED OFF		(349,065)	(278,482)	(323,349)
WORKSTUDY COM SVC		(268,000)	(291,793)	(305,598)
WORKSTUDY FED JLD		(50,000)	(50,000)	(49,730)
WORKSTUDY PRIVATE CONTRIB		(106,566)	(39,596)	(36,485)
FEDERAL ADMINISTRATIVE ALLOWANCES		(240,956)	(243,166)	(229,651)
CONTRACTS AND GRANTS OVERHEAD		(25,000)	(75,677)	(59,089)
MISC REVENUE OTHER		(465,000)	(376,229)	(532,891)
<b><i>Subtotal, REVENUE</i></b>		<b>(97,756,679)</b>	<b>(86,201,140)</b>	<b>(71,351,052)</b>
<b><i>Total, Institutional</i></b>	<b>0.0</b>	<b>(95,406,818)</b>	<b>(89,574,966)</b>	<b>(71,351,052)</b>
 <i>Grand Total, State Appropriation</i>	 <b>3,125.1</b>	 <b>178,713,300</b>	 <b>197,409,867</b>	 <b>205,391,639</b>
 <i>Grand Total, Use of Funds</i>		 <b>276,469,979</b>	 <b>283,611,007</b>	 <b>276,742,691</b>
<i>Grand Total, Revenue</i>		<b>(97,756,679)</b>	<b>(86,201,140)</b>	<b>(71,351,052)</b>
<i>Grand Total, State Appropriation</i>		<b>178,713,300</b>	<b>197,409,867</b>	<b>205,391,639</b>

# San Diego State University 2004-05 General Fund Budget

## *Institutional*

### INSTITUTIONAL

	<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>				
PAYROLL AR		0	(46,901)	0
COMPENSATION INCREASE		995,199	0	0
<b><i>Subtotal, SALARIES</i></b>		<b>995,199</b>	<b>(46,901)</b>	<b>0</b>
<b><i>BENEFITS</i></b>				
<b><i>Subtotal, BENEFITS</i></b>		<b>0</b>	<b>(260,897)</b>	<b>0</b>
<b><i>Subtotal, Personnel Services</i></b>	<b>0.0</b>	<b>995,199</b>	<b>(307,798)</b>	<b>0</b>
<b><i>OPERATING EXPENSES</i></b>				
RESERVES		1,354,662	0	0
PY CARRYFORWARD / 1-TIME RESERVES		0	(3,066,028)	0
<b><i>Subtotal, OPERATING EXPENSES</i></b>		<b>1,354,662</b>	<b>(3,066,028)</b>	<b>0</b>
<b><i>REVENUE</i></b>				
STATE UNIVERSITY FEE		(73,936,000)	(64,032,157)	(48,341,701)
FEE SUPPORTED SERVICES		(9,400,880)	(7,559,832)	(7,821,154)
TUITION FOREIGN		(5,204,812)	(5,457,704)	(5,952,722)
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CONTRACTS & GRANTS OVERHEAD		(25,000)	(75,677)	(59,089)
MISC REVENUE OTHER		(465,000)	(376,229)	(532,891)
<b><i>Subtotal, REVENUE</i></b>		<b>(97,756,679)</b>	<b>(86,201,140)</b>	<b>(71,351,052)</b>
<b><i>Total, INSTITUTIONAL</i></b>	<b>0.0</b>	<b>(95,406,818)</b>	<b>(89,574,966)</b>	<b>(71,351,052)</b>
<b><i>Total, for Institutional Division</i></b>	<b>0.0</b>	<b>(95,406,818)</b>	<b>(89,574,966)</b>	<b>(71,351,052)</b>
<b><i>Grand Total, State Appropriation</i></b>	<b>3,125.1</b>	<b>178,713,300</b>	<b>197,409,867</b>	<b>205,391,639</b>
<b><i>Grand Total, Use of Funds</i></b>		<b>276,469,979</b>	<b>283,611,007</b>	<b>276,742,691</b>
<b><i>Grand Total, Revenue</i></b>		<b>(97,756,679)</b>	<b>(86,201,140)</b>	<b>(71,351,052)</b>
<b><i>Grand Total, State Appropriation</i></b>		<b>178,713,300</b>	<b>197,409,867</b>	<b>205,391,639</b>