

SAN DIEGO STATE UNIVERSITY
Summary (by Division)
2004/05 BUDGET/POSITION SUMMARY

General Fund Summary	2002/03 Actual Expenditures	2003/04 Actual Expenditures	2004/05 Budget				Fee Supported Services	Total	2004/05 FTE Positions				
			Salaries/ Wages	Benefits	OEE	Subtotal			Faculty	Mgmt	Staff	Blanket/ Temp	Total
President/Diversity & Equity/KPBS	\$2,911,612	\$2,669,401	\$1,934,239	\$579,803	\$55,836	\$2,569,878	\$0	\$2,569,878	0.0	15.0	9.0	1.7	25.7
Academic Affairs	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	572.7	208.4	2,244.8
Athletics	6,678,240	6,740,508	3,005,671	1,643,249	0	4,648,920	0	4,648,920	42.6	2.6	0.0	4.9	50.1
Business Affairs	36,831,616	36,633,149	20,164,277	7,669,339	5,508,416	33,342,032	420,092	33,762,124	0.0	59.6	325.1	61.9	446.6
Student Affairs	19,175,244	18,935,855	8,095,383	4,024,344	1,761,370	13,881,097	6,527,326	20,408,423	2.9	26.5	142.8	111.1	283.3
University Advancement	4,494,736	4,837,098	3,523,669	963,032	382,675	4,869,376	0	4,869,376	0.0	23.6	18.3	32.7	74.6
SUBTOTAL	\$248,774,975	\$249,010,569	\$159,176,888	\$52,091,076	\$18,383,445	\$229,651,409	\$8,254,368	\$237,905,777	1,442.8	193.7	1,067.9	420.7	3,125.1
Institutional	26,407,504	33,122,960	1,219,563	78,557	35,167,939	36,466,059	479,700	36,945,759	0.0	0.0	3.0	1.9	4.9
Workstudy	1,560,212	1,477,478	1,618,443	0	0	1,618,443	0	1,618,443					0.0
TOTAL	\$276,742,691	\$283,611,007	\$162,014,894	\$52,169,633	\$53,551,384	\$267,735,911	\$8,734,068	\$276,469,979	1,442.8	193.7	1,067.9	420.7	3,125.1