

**SAN DIEGO STATE UNIVERSITY
ACADEMIC AFFAIRS
2007/2008 BUDGET SUMMARY**

Academic Affairs	2005/2006 Actual Expenditures	2006/2007 Actual Expenditures	2007/2008 Budget				Revenue- Based Services	Total
			Salaries/ Wages	Benefits	OEE	Subtotal		
Office of the Provost	\$3,909,065	\$4,603,897	\$8,762,083	\$2,642,540	\$3,753,000	\$15,157,623	\$5,018,000 (1)	\$20,175,623
College of Arts and Letters	38,213,715	40,019,892	29,702,498	9,355,275	610,655	39,668,428	245,000 (1)	39,913,428
College of Business Administration	13,649,751	14,827,824	11,378,200	3,594,381	247,870	15,220,451	11,000 (1)	15,231,451
College of Education	15,838,194	15,610,627	11,176,233	3,523,887	542,724	15,242,844	89,500 (1)	15,332,344
College of Engineering	8,697,257	9,519,650	6,793,365	2,139,117	282,332	9,214,814	70,600 (1)	9,285,414
College of Health & Human Services	15,115,280	15,137,106	10,693,000	3,272,297	266,332	14,231,629	0	14,231,629
College of Professional Studies & Fine Arts	23,256,241	25,182,740	17,975,391	5,676,572	508,747	24,160,710	53,000 (1)	24,213,710
College of Sciences	34,025,202	38,258,063	25,755,522	8,130,541	1,688,155	35,574,218	210,330 (1)	35,784,548
Enrollment Services	10,862,411	10,478,852	7,351,985	2,288,340	820,342	10,460,667	307,000 (1)	10,767,667
Graduate and Research Affairs	1,533,059	1,688,618	1,168,566	369,251	942,441	2,480,258	42,000 (1)	2,522,258
Imperial Valley Campus	6,413,888	6,554,694	4,211,586	1,329,499	425,701	5,966,786	71,500 (1)	6,038,286
Instructional Technology Services	2,262,918	2,426,717	1,536,682	464,877	34,649	2,036,208	0	2,036,208
Library	12,008,082	12,300,755	6,586,273	2,044,675	2,592,063	11,223,011	702,500 (1)	11,925,511
Senate	74,015	77,739	43,548	13,761	9,109	66,418	0	66,418
Undergraduate Studies	1,327,778	1,620,719	1,048,906	329,882	36,640	1,415,428	0	1,415,428
SUBTOTAL	\$187,186,856	\$198,307,893	\$144,183,838	\$45,174,895	\$12,760,760	\$202,119,493	\$6,820,430	\$208,939,923
Institutional	887,949	942,000	44,711	14,128	999,381	1,058,220		1,058,220
Work Study	792,194	0				0		0
TOTAL	\$188,866,999	\$199,249,893	\$144,228,549	\$45,189,023	\$13,760,141	\$203,177,713	\$6,820,430	\$209,998,143

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