

San Diego State University  
2005-06 General Fund Budget

*Academic Affairs*

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COLLEGE OF ARTS & LETTERS

	<i>Budget Time Base</i>	<i>FY2005-06 Budget</i>	<i>FY2004-05 Actual</i>	<i>FY2003-04 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY	349.6	22,669,158	21,219,894	23,070,605
ACADEMIC NON-FACULTY	8.8	832,964	853,208	879,565
MANAGEMENT	5.0	457,980	447,908	496,720
SUPPORT STAFF	53.1	2,198,846	2,240,623	2,204,765
TEMPORARY HELP	10.2	275,655	237,714	237,439
STUDENT ASSISTANT	2.0	37,782	183,240	127,828
OVERTIME		0	1,231	10,902
<b>TOTAL SALARIES</b>	<b>428.7</b>	<b>26,472,385</b>	<b>25,183,818</b>	<b>27,027,824</b>
<b>BENEFITS</b>		<b>8,860,454</b>	<b>8,076,866</b>	<b>7,885,574</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>428.7</b>	<b>35,332,839</b>	<b>33,260,684</b>	<b>34,913,398</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		531,080	505,061	295,649
TRAVEL IN STATE		40,665	16,792	22,559
CONTRACTUAL SERVICES		38,910	38,910	0
OTHER		0	624,864	466,244
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>610,655</b>	<b>1,185,627</b>	<b>784,452</b>
<b>TOTAL COLLEGE OF ARTS &amp; LETTERS</b>	<b>428.7</b>	<b>35,943,494</b>	<b>34,446,311</b>	<b>35,697,850</b>

**ANNUALIZED FTES:**

	<i>INITIAL 2005-06</i>	<i>ACTUAL 2004-05</i>	<i>ACTUAL 2003-04</i>
<b>STUDENT ENROLLMENT</b>	9,263	9,168	9,269