

**SAN DIEGO STATE UNIVERSITY
ACADEMIC AFFAIRS
2005/06 BUDGET/POSITION SUMMARY**

Academic Affairs	2003/2004 Actual Expenditures	2004/2005 Actual Expenditures	2005/06 Budget				Fee Supported Services	Total	2005/06 FTE Positions				
			Salaries/ Wages	Benefits	OEE	Subtotal			Faculty	Mgmt	Staff	Blanket/ Temp	Total
Office of the Provost	\$5,589,211	\$6,981,967	\$7,710,432	\$2,608,263	\$3,405,670	\$13,724,365	\$0	\$13,724,365	56.5	9.4	15.8	69.3	151.0
College of Arts and Letters	35,697,850	34,446,311	26,472,385	8,860,454	610,655	35,943,494	0	35,943,494	349.6	5.0	61.9	12.2	428.7
College of Business Administration	13,162,245	12,733,929	9,888,709	3,313,503	235,754	13,437,966	0	13,437,966	94.1	5.0	27.1	2.9	129.1
College of Education	15,297,245	14,613,764	10,067,667	3,319,070	561,749	13,948,486	55,000 (1)	14,003,486	115.2	3.0	35.3	9.3	162.8
College of Engineering	7,901,913	7,849,788	5,543,801	1,850,245	225,800	7,619,846	28,500 (1)	7,648,346	51.3	2.5	19.7	8.6	82.1
College of Health & Human Services	13,345,502	13,420,028	8,890,686	2,975,717	266,332	12,132,735	0	12,132,735	104.6	2.0	32.1	1.1	139.8
College of Professional Studies & Fine Arts	21,686,628	21,704,230	16,134,897	5,404,545	501,247	22,040,689	0 (1)	22,040,689	198.2	4.0	51.0	11.0	264.2
College of Sciences	34,401,537	33,436,755	22,874,964	7,658,992	1,414,916	31,948,872	165,000 (1)	32,113,872	239.6	5.4	93.5	39.7	378.2
Enrollment Services	9,904,711	10,498,202	6,154,351	1,999,592	695,697	8,849,640	197,500 (1)	9,047,140		11.0	99.0	34.0	144.0
Graduate and Research Affairs	1,235,213	1,288,568	976,968	327,464	542,441	1,846,873	42,000 (1)	1,888,873		4.6	15.0	0.7	20.3
Imperial Valley Campus	6,074,415	6,187,883	3,686,319	1,238,669	425,701	5,350,689	68,600 (1)	5,419,289	36.6	3.0	26.6	1.5	67.7
Instructional Technology Services	2,061,313	2,103,480	1,333,001	386,264	34,649	1,753,914	0	1,753,914		1.0	22.0	8.0	31.0
Library	11,447,320	11,492,387	6,088,622	2,034,608	2,413,569	10,536,799	655,000 (1)	11,191,799	0.0	6.0	92.2	52.3	150.5
Senate	68,982	68,998	39,672	13,297	9,109	62,078	0	62,078			1.0		1.0
Undergraduate Studies	1,320,041	1,429,253	832,046	277,235	35,890	1,145,171	0	1,145,171	0.0	3.0	8.9	3.2	15.1
SUBTOTAL	\$179,194,126	\$178,255,543	\$126,694,520	\$42,267,918	\$11,379,179	\$180,341,617	\$1,211,600	\$181,553,217	1,245.7	64.9	601.1	253.8	2,165.5
Institutional	1,267,301	869,713	45,252	15,168	806,987	867,407		867,407			1.0		1.0
Work Study	822,568	819,875	509,753			509,753		509,753					0.0
TOTAL	\$181,283,995	\$179,945,131	\$127,249,525	\$42,283,086	\$12,186,166	\$181,718,777	\$1,211,600	\$182,930,377	1,245.7	64.9	602.1	253.8	2,166.5

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