

San Diego State University
2005-06 General Fund Budget

Academic Affairs

COLLEGE OF BUSINESS
ADMINISTRATION

	<i>Budget Time Base</i>	<i>FY2005-06 Budget</i>	<i>FY2004-05 Actual</i>	<i>FY2003-04 Actual</i>
SALARIES				
ACADEMIC FACULTY	94.1	7,833,119	7,289,713	8,186,147
ACADEMIC NON-FACULTY	5.0	554,640	557,665	548,312
MANAGEMENT	5.0	561,016	541,245	580,500
SUPPORT STAFF	22.1	864,336	892,243	847,704
TEMPORARY HELP	2.7	72,518	140,809	20,242
STUDENT ASSISTANT	0.2	3,080	4,046	5,801
OVERTIME		0	0	1,027
TOTAL SALARIES	129.1	9,888,709	9,425,721	10,189,733
BENEFITS		3,313,503	2,818,426	2,856,776
SUBTOTAL PERSONAL SERVICES	129.1	13,202,212	12,244,147	13,046,509
OPERATING EXPENSES				
SUPPLIES		219,835	246,639	25,753
TRAVEL IN STATE		15,919	9,748	10,064
OTHER		0	233,395	79,919
SUBTOTAL OPERATING EXPENSES		235,754	489,782	115,736
TOTAL COLLEGE OF BUSINESS ADMINISTRATION	129.1	13,437,966	12,733,929	13,162,245

ANNUALIZED FTES:

	<i>INITIAL 2005-06</i>	<i>ACTUAL 2004-05</i>	<i>ACTUAL 2003-04</i>
STUDENT ENROLLMENT	2,844	2,709	2,742