

San Diego State University  
2005-06 General Fund Budget

*Academic Affairs*

COLLEGE OF EDUCATION

|   | <i>Budget<br/>Time Base</i> | <i>FY2005-06<br/>Budget</i> | <i>FY2004-05<br/>Actual</i> | <i>FY2003-04<br/>Actual</i> |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>SALARIES</b>   |                             |                             |                             |                             |
| ACADEMIC FACULTY  | 115.2                       | 7,632,119                   | 7,917,061                   | 9,184,288                   |
| ACADEMIC NON-FACULTY                                    | 3.4                         | 338,484                     | 364,554                     | 310,075                     |
| MANAGEMENT  | 3.0                         | 349,840                     | 349,840                     | 377,842                     |
| 12 MONTH COORDINATORS                                   | 6.9                         | 439,251                     | 365,462                     | 83,726                      |
| SUPPORT STAFF   | 25.0                        | 1,071,252                   | 1,133,296                   | 1,087,042                   |
| TEMPORARY HELP  | 7.9                         | 212,511                     | 119,541                     | 168,193                     |
| STUDENT ASSISTANT                                       | 1.4                         | 24,210                      | 99,711                      | 77,378                      |
| OVERTIME  |                             | 0                           | 10,144                      | 2,280                       |
| <b>TOTAL SALARIES</b>                                   | <b>162.8</b>                | <b>10,067,667</b>           | <b>10,359,609</b>           | <b>11,290,824</b>           |
| <b>BENEFITS</b>   |                             | <b>3,319,070</b>            | <b>3,159,720</b>            | <b>3,150,229</b>            |
| <b>SUBTOTAL PERSONAL SERVICES</b>                       | <b>162.8</b>                | <b>13,386,737</b>           | <b>13,519,329</b>           | <b>14,441,053</b>           |
| <b>OPERATING EXPENSES</b>                               |                             |                             |                             |                             |
| SUPPLIES  |                             | 271,070                     | 415,072                     | 161,519                     |
| MASTER TEACHER  |                             | 256,113                     | 330,747                     | 218,379                     |
| TRAVEL IN STATE   |                             | 34,566                      | 49,175                      | 43,590                      |
| OTHER   |                             | 0                           | 265,045                     | 399,189                     |
| <b>SUBTOTAL OPERATING EXPENSES</b>                      |                             | <b>561,749</b>              | <b>1,060,039</b>            | <b>822,677</b>              |
| <b>TOTAL NON-REVENUE-BASED<br/>COLLEGE OF EDUCATION</b> | <b>162.8</b>                | <b>13,948,486</b>           | <b>14,579,368</b>           | <b>15,263,730</b>           |
| <b>REVENUE-BASED</b>                                    |                             | <b>55,000</b>               | <b>34,396</b>               | <b>33,515</b>               |
| <b>TOTAL COLLEGE OF EDUCATION</b>                       | <b>162.8</b>                | <b>14,003,486</b>           | <b>14,613,764</b>           | <b>15,297,245</b>           |

**ANNUALIZED FTES:**

|                           | <i>INITIAL<br/>2005-06</i> | <i>ACTUAL<br/>2004-05</i> | <i>ACTUAL<br/>2003-04</i> |
|---------------------------|----------------------------|---------------------------|---------------------------|
| <b>STUDENT ENROLLMENT</b> | 1,745                      | 1,760                     | 1,816                     |