

San Diego State University
2005-06 General Fund Budget

Academic Affairs

COLLEGE OF ENGINEERING

	<i>Budget Time Base</i>	<i>FY2005-06 Budget</i>	<i>FY2004-05 Actual</i>	<i>FY2003-04 Actual</i>
SALARIES				
ACADEMIC FACULTY	51.3	4,109,253	4,213,193	4,358,931
ACADEMIC NON-FACULTY	0.9	110,773	126,112	127,266
MANAGEMENT	2.5	262,800	262,800	305,852
SUPPORT STAFF	18.8	841,086	762,521	947,706
TEMPORARY HELP	7.3	196,178	99,213	46,776
STUDENT ASSISTANT	1.3	23,711	24,335	28,441
TOTAL SALARIES	82.1	5,543,801	5,488,174	5,814,972
BENEFITS		1,850,245	1,768,463	1,696,617
SUBTOTAL PERSONAL SERVICES	82.1	7,394,046	7,256,637	7,511,589
OPERATING EXPENSES				
SUPPLIES		214,640	162,941	106,853
TRAVEL IN STATE		11,160	9,701	9,642
OTHER		0	417,297	269,050
SUBTOTAL OPERATING EXPENSES		225,800	589,939	385,545
TOTAL NON-REVENUE-BASED COLLEGE OF ENGINEERING	82.1	7,619,846	7,846,576	7,897,134
REVENUE-BASED		28,500	3,212	4,779
TOTAL COLLEGE OF ENGINEERING	82.1	7,648,346	7,849,788	7,901,913

ANNUALIZED FTES:

	<i>INITIAL 2005-06</i>	<i>ACTUAL 2004-05</i>	<i>ACTUAL 2003-04</i>
<i>STUDENT ENROLLMENT</i>	876	859	871