

# San Diego State University 2005-06 General Fund Budget

## *Academic Affairs*

### COLLEGE OF HEALTH & HUMAN SERVICES

|   | <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                                    | 104.6                       | 7,071,386                   | 7,760,087                   | 8,272,899                   |
| ACADEMIC NON-FACULTY                                | 5.0                         | 509,784                     | 472,536                     | 387,224                     |
| MANAGEMENT  | 2.0                         | 250,008                     | 244,980                     | 242,004                     |
| SUPPORT STAFF                                       | 27.1                        | 1,035,722                   | 993,777                     | 1,002,612                   |
| TEMPORARY HELP                                      | 0.4                         | 10,966                      | 46,035                      | 134,007                     |
| STUDENT ASSISTANT                                   | 0.7                         | 12,820                      | 16,365                      | 13,622                      |
| <b>TOTAL SALARIES</b>                               | <b>139.8</b>                | <b>8,890,686</b>            | <b>9,533,780</b>            | <b>10,052,368</b>           |
| <b>BENEFITS</b>                                     |                             | <b>2,975,717</b>            | <b>3,030,755</b>            | <b>2,949,282</b>            |
| <b>SUBTOTAL PERSONAL SERVICES</b>                   | <b>139.8</b>                | <b>11,866,403</b>           | <b>12,564,535</b>           | <b>13,001,650</b>           |
| <b>OPERATING EXPENSES</b>                           |                             |                             |                             |                             |
| SUPPLIES  |                             | 243,205                     | 258,470                     | 72,269                      |
| TRAVEL IN STATE                                     |                             | 23,127                      | 5,821                       | 4,747                       |
| OTHER   |                             | 0                           | 591,202                     | 266,836                     |
| <b>SUBTOTAL OPERATING EXPENSES</b>                  |                             | <b>266,332</b>              | <b>855,493</b>              | <b>343,852</b>              |
| <b>TOTAL COLLEGE OF HEALTH &amp; HUMAN SERVICES</b> | <b>139.8</b>                | <b>12,132,735</b>           | <b>13,420,028</b>           | <b>13,345,502</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> | 1,601                      | 1,595                     | 1,573                     |