

San Diego State University
2005-06 General Fund Budget

Academic Affairs

COLLEGE OF SCIENCES

	<i>Budget Time Base</i>	<i>FY2005-06 Budget</i>	<i>FY2004-05 Actual</i>	<i>FY2003-04 Actual</i>
SALARIES				
ACADEMIC FACULTY	239.6	16,116,584	15,807,510	17,371,273
ACADEMIC NON-FACULTY	8.7	895,585	886,952	881,039
MANAGEMENT	5.4	442,445	599,611	609,854
SUPPORT STAFF	84.8	4,359,613	4,406,542	4,587,204
TEMPORARY HELP	38.3	1,035,894	529,302	738,037
STUDENT ASSISTANT	1.4	24,843	85,210	93,529
OVERTIME		0	18,058	3,942
TOTAL SALARIES	378.2	22,874,964	22,333,185	24,284,878
BENEFITS		7,658,992	7,621,237	7,509,761
SUBTOTAL PERSONAL SERVICES	378.2	30,533,956	29,954,422	31,794,639
OPERATING EXPENSES				
SUPPLIES		1,355,834	86,576	692,402
TRAVEL IN STATE		59,082	53,569	50,330
OTHER		0	3,201,460	1,852,192
SUBTOTAL OPERATING EXPENSES		1,414,916	3,341,605	2,594,924
TOTAL NON-REVENUE-BASED COLLEGE OF SCIENCES	378.2	31,948,872	33,296,027	34,389,563
REVENUE-BASED		165,000	140,728	11,974
TOTAL COLLEGE OF SCIENCES	378.2	32,113,872	33,436,755	34,401,537

ANNUALIZED FTES:

	<i>INITIAL 2005-06</i>	<i>ACTUAL 2004-05</i>	<i>ACTUAL 2003-04</i>
<i>STUDENT ENROLLMENT</i>	5,542	5,457	5,588