

San Diego State University
2005-06 General Fund Budget

Academic Affairs

GRADUATE AND RESEARCH AFFAIRS

	<i>Budget Time Base</i>	<i>FY2005-06 Budget</i>	<i>FY2004-05 Actual</i>	<i>FY2003-04 Actual</i>
SALARIES				
MANAGEMENT	4.6	405,696	272,340	328,397
SUPPORT STAFF	15.0	553,253	488,001	456,647
TEMPORARY HELP	0.7	18,019	32,058	24,291
TOTAL SALARIES	20.3	976,968	792,399	809,335
BENEFITS		327,464	301,771	271,202
SUBTOTAL PERSONAL SERVICES	20.3	1,304,432	1,094,170	1,080,537
OPERATING EXPENSES				
SUPPLIES		539,193	37,201	2,133
TRAVEL IN STATE		3,248	762	429
OTHER		0	136,292	136,767
SUBTOTAL OPERATING EXPENSES		542,441	174,255	139,329
TOTAL NON-REVENUE-BASED GRADUATE AND RESEARCH AFFAIRS	20.3	1,846,873	1,268,425	1,219,866
REVENUE-BASED		42,000	20,143	15,347
TOTAL GRADUATE AND RESEARCH AFFAIRS	20.3	1,888,873	1,288,568	1,235,213