

San Diego State University
2005-06 General Fund Budget

Academic Affairs

IMPERIAL VALLEY CAMPUS

	<i>Budget Time Base</i>	<i>FY2005-06 Budget</i>	<i>FY2004-05 Actual</i>	<i>FY2003-04 Actual</i>
SALARIES				
ACADEMIC FACULTY	36.6	2,306,076	2,407,256	2,535,801
ACADEMIC NON-FACULTY	0.5	50,718	50,718	50,718
LIBRARIANS	1.0	54,192	54,192	55,140
MANAGEMENT	3.0	302,388	302,388	305,459
SUPPORT STAFF	24.6	932,346	928,792	947,707
TEMPORARY HELP	1.3	36,475	359,570	279,664
STUDENT ASSISTANT	0.2	4,124	4,121	7,225
NIGHT SHIFT DIFFERENTIAL		0	2,560	2,780
OVERTIME		0	1,672	302
TOTAL SALARIES	67.2	3,686,319	4,111,269	4,184,796
BENEFITS		1,238,669	1,466,153	1,334,723
SUBTOTAL PERSONAL SERVICES	67.2	4,924,988	5,577,422	5,519,519
OPERATING EXPENSES				
SUPPLIES		258,079	90,832	92,240
LIBRARY - BOOKS		71,898	72,052	91,967
CONTRACTUAL SERVICES		62,720	900	812
TEL EQUIP MAINTENANCE		22,419	0	0
TRAVEL IN STATE		10,585	8,543	6,340
OTHER		0	397,872	294,703
SUBTOTAL OPERATING EXPENSES		425,701	570,199	486,062
TOTAL NON-REVENUE-BASED IMPERIAL VALLEY CAMPUS	67.2	5,350,689	6,147,621	6,005,581
REVENUE-BASED	0.5	68,600	40,262	68,834
TOTAL IMPERIAL VALLEY CAMPUS	67.7	5,419,289	6,187,883	6,074,415

ANNUALIZED FTES:

	<i>INITIAL 2005-06</i>	<i>ACTUAL 2004-05</i>	<i>ACTUAL 2003-04</i>
STUDENT ENROLLMENT	688	671	638