

San Diego State University
2005-06 General Fund Budget

Academic Affairs

COLLEGE OF PROFESSIONAL
STUDIES & FINE ARTS

	<i>Budget Time Base</i>	<i>FY2005-06 Budget</i>	<i>FY2004-05 Actual</i>	<i>FY2003-04 Actual</i>
SALARIES				
ACADEMIC FACULTY	198.2	13,067,801	12,164,678	12,992,576
ACADEMIC NON-FACULTY	5.2	517,952	542,179	564,647
MANAGEMENT	4.0	361,008	433,716	467,778
SUPPORT STAFF	45.8	1,897,482	1,819,811	1,835,657
TEMPORARY HELP	10.4	279,879	187,753	97,618
STUDENT ASSISTANT	0.6	10,775	97,078	32,334
OVERTIME		0	687	2,308
TOTAL SALARIES	264.2	16,134,897	15,245,902	15,992,918
BENEFITS		5,404,545	4,753,026	4,605,175
SUBTOTAL PERSONAL SERVICES	264.2	21,539,442	19,998,928	20,598,093
OPERATING EXPENSES				
SUPPLIES		474,703	397,521	357,091
TRAVEL IN STATE		26,544	11,901	10,480
OTHER		0	1,277,308	685,942
SUBTOTAL OPERATING EXPENSES		501,247	1,686,730	1,053,513
TOTAL NON-REVENUE-BASED COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS	264.2	22,040,689	21,685,658	21,651,606
REVENUE-BASED		0	18,572	35,022
TOTAL COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS	264.2	22,040,689	21,704,230	21,686,628

ANNUALIZED FTES:

	<i>INITIAL 2005-06</i>	<i>ACTUAL 2004-05</i>	<i>ACTUAL 2003-04</i>
STUDENT ENROLLMENT	4,974	4,858	4,864