

# San Diego State University 2005-06 General Fund Budget

## *Academic Affairs*

### OFFICE OF THE PROVOST

	<i>Budget Time Base</i>	<i>FY2005-06 Budget</i>	<i>FY2004-05 Actual</i>	<i>FY2003-04 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY			75,155	566,257
VPAA RESERVE: (1)				
FACULTY DEVELOPMENT	1.9	95,844		
COURSE SECTIONS	21.9	1,879,600		
COURSE SECTIONS – REMEDIAL	1.7	85,923		
2005-06 TENURE TRACK FUNDS	11.1	1,000,000		
DOCTORAL FEE WAIVERS (FTES)	6.1	309,169		
AA RESERVE - YRO	3.1	158,963		
IRA COURSE SECTION FUNDS	4.1	206,162		
ALL UNIVERSITY	6.6	336,288		
MANAGEMENT	9.4	1,132,385	1,003,087	950,083
SUPPORT STAFF	15.8	875,145	886,442	1,007,346
TEMPORARY HELP:			70,778	125,897
VPAA RESERVE	8.9	238,144		
VPAA RESERVE - PENDING ALLOCATION	35.7	878,981		
RESERVE FOR REMEDIAL COURSE/TUTOR	7.3	200,000		
INTERNATIONAL PROGRAMS	.1	4,000		
STUDENT ASSISTANT:			15,824	13,116
VPAA RESERVE	1.7	29,847		
VPAA STUDENT ASSISTANT	.8	15,000		
WORK STUDY MATCH	14.5	260,481		
INTERNATIONAL PROGRAMS	.3	4,500		
OVERTIME		0	356	0
<b>TOTAL SALARIES</b>	<b>151.0</b>	<b>7,710,432</b>	<b>2,051,642</b>	<b>2,662,699</b>
<b>BENEFITS</b>		<b>2,608,263</b>	<b>3,805,066</b>	<b>2,239,831</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>151.0</b>	<b>10,318,695</b>	<b>5,856,708</b>	<b>4,902,530</b>

(1) 2005-06 College FTES student enrollment based on estimated targets for 2005-06. Additional course sections beyond those offered in 2004-05 that are necessary to meet undergraduate enrollment will be funded by the Associate Vice President for Academic Affairs Office.

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## *Academic Affairs*

### OFFICE OF THE PROVOST (continued)

	<i>Budget Time Base</i>	<i>FY2005-06 Budget</i>	<i>FY2004-05 Actual</i>	<i>FY2003-04 Actual</i>
<b>OPERATING EXPENSES</b>				
SUPPLIES:			294,665	60,699
VPAA OFFICE		81,217		
ACADEMIC AFFAIRS COMPUTING		302,148		
INTERNATIONAL PROGRAMS		59,695		
FACULTY – UNIV SEMINAR		26,000		
ATHLETIC ELIGIBILITY		3,500		
VPAA RESERVE		156,310		
GRANT-IN-AID		105,000		
JOINT DOCTORAL FEE WAIVER		100,000		
CERF OVERHEAD OFFSET		112,268		
ACADEMIC EXCELLENCE		200,000		
EQUIPMENT		1,728,766	0	0
TRAVEL:			14,911	19,932
VPAA OFFICE		21,519		
INTERNATIONAL PROGRAMS – SHARED VISION		275,000		
INTERNATIONAL PROGRAMS		2,500		
RECRUITMENT		129,254	0	1,170
ACCREDITATION		102,493	0	77,331
OTHER		0	792,541	439,875
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>3,405,670</b>	<b>1,102,117</b>	<b>599,007</b>
<b>TOTAL NON-REVENUE-BASED OFFICE OF THE PROVOST</b>	<b>151.0</b>	<b>13,724,365</b>	<b>6,958,825</b>	<b>5,501,537</b>
<b>REVENUE-BASED</b>		<b>0</b>	<b>23,142</b>	<b>87,674</b>
<b>TOTAL OFFICE OF THE PROVOST</b>	<b>151.0</b>	<b>13,724,365</b>	<b>6,981,967</b>	<b>5,589,211</b>

#### ANNUALIZED FTES:

	<i>INITIAL 2005-06</i>	<i>ACTUAL 2004-05</i>	<i>ACTUAL 2003-04</i>
<b>STUDENT ENROLLMENT</b> (Reflects Undergraduate & Graduate Studies Enrollment)	86	80	99