

San Diego State University 2005-06 General Fund Budget

Academic Affairs - Summary

	<i>Budget Time Base</i>	<i>FY2005-06 Budget</i>	<i>FY2004-05 Actual</i>	<i>FY2003-04 Actual</i>
SALARIES				
ACADEMIC FACULTY	1,245.7	84,877,445	78,854,547	86,538,777
ACADEMIC NON-FACULTY	39.4	3,950,392	3,987,571	3,852,630
LIBRARIANS	24.0	1,863,372	1,812,764	1,973,015
MANAGEMENT	64.9	6,305,355	6,281,161	6,407,872
12 MONTH COORDINATORS	6.9	439,251	365,462	83,726
SUPPORT STAFF	512.1	22,846,488	22,874,335	23,804,552
TEMPORARY HELP	214.7	5,710,290	2,784,593	3,002,444
STUDENT ASSISTANT	39.1	701,140	844,953	748,775
NIGHT SHIFT DIFFERENTIAL		0	5,535	6,113
OVERTIME		46,039	56,230	76,923
WORK STUDY ON CAMPUS		509,753	819,875	822,568
TOTAL SALARIES	2,146.8	127,249,525	118,687,026	127,317,395
BENEFITS		42,283,086	41,923,778	39,386,248
SUBTOTAL PERSONAL SERVICES	2,146.8	169,532,611	160,610,804	166,703,643
OPERATING EXPENSES				
SUPPLIES		5,827,634	3,151,892	2,294,978
EQUIPMENT		1,728,766	0	0
LIBRARY - PERIODICALS		1,132,634	1,049,206	1,432,108
LIBRARY - BOOKS		900,048	1,017,649	846,582
SPACE RENT		692,312	711,089	1,063,588
TRAVEL IN STATE		531,899	198,571	193,207
LIBRARY - SERIALS		400,000	361,182	460,052
CONTRACTUAL SERVICES		332,919	39,810	812
MASTER TEACHER		256,113	330,747	218,379
RECRUITMENT		129,254	0	1,170
ACCREDITATION		102,493	0	77,331
STATE GRADUATE FELLOWSHIP		70,363	68,558	69,729
PRINTING		44,312	28,833	74,502
TEL EQUIP MAINTENANCE		22,419	0	0
BOOK BINDING		15,000	35,021	69,709
OTHER		0	11,275,828	6,759,189
SUBTOTAL OPERATING EXPENSES		12,186,166	18,268,386	13,561,336
TOTAL NON-REVENUE-BASED Academic Affairs - Summary	2,146.8	181,718,777	178,879,190	180,264,979
REVENUE-BASED	19.7	1,211,600	1,065,941	1,019,016
TOTAL Academic Affairs - Summary	2,166.5	182,930,377	179,945,131	181,283,995