

San Diego State University  
2005-06 General Fund Budget

*Academic Affairs*

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UNDERGRADUATE STUDIES

	<i>Budget Time Base</i>	<i>FY2005-06 Budget</i>	<i>FY2004-05 Actual</i>	<i>FY2003-04 Actual</i>
<b>SALARIES</b>				
ACADEMIC NON-FACULTY	1.9	139,492	133,647	103,784
MANAGEMENT	3.0	240,257	240,258	236,258
SUPPORT STAFF	7.0	370,334	353,223	421,433
TEMPORARY HELP	2.9	77,031	156,928	180,698
STUDENT ASSISTANT	0.3	4,932	19,275	14,227
OVERTIME		0	152	0
<b>TOTAL SALARIES</b>	<b>15.1</b>	<b>832,046</b>	<b>903,483</b>	<b>956,400</b>
<b>BENEFITS</b>		<b>277,235</b>	<b>327,553</b>	<b>301,042</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>15.1</b>	<b>1,109,281</b>	<b>1,231,036</b>	<b>1,257,442</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		32,949	67,533	12,795
TRAVEL IN STATE		2,941	7,463	7,223
OTHER		0	123,221	42,581
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>35,890</b>	<b>198,217</b>	<b>62,599</b>
<b>TOTAL UNDERGRADUATE STUDIES</b>	<b>15.1</b>	<b>1,145,171</b>	<b>1,429,253</b>	<b>1,320,041</b>