

**SAN DIEGO STATE UNIVERSITY**  
**GENERAL FUND BUDGET**  
**2005-2006**  
**USE OF FUNDS**

<u>Organizational Areas</u>	<u>FTE Positions</u>	<u>Salaries &amp; Wages</u> (1)	<u>Benefits</u> (2)	<u>Operating Expense and Equipment</u>	<u>Fee-Supported Services</u>	<u>Total</u>
Pres./Diversity & Equity/KPBS	27.4	\$1,934,239		\$86,783		\$2,021,022
President/KPBS Institutional		12,588	\$620,217	357,084		989,889
<b>Sub-total</b>	<b>27.4</b>	<b>1,946,827</b>	<b>620,217</b>	<b>443,867</b>	<b>\$0</b>	<b>3,010,911</b>
Academic Affairs	2,165.5 (3)	126,694,520		11,379,179	1,211,600 (4)	139,285,299
Academic Affairs Institutional	1.0	555,005	42,283,086	806,987		43,645,078
<b>Sub-total</b>	<b>2,166.5</b>	<b>127,249,525</b>	<b>42,283,086</b>	<b>12,186,166</b>	<b>1,211,600</b>	<b>182,930,377</b>
Athletics	119.1	2,298,410			5,713,534	8,011,944
Athletics Institutional			2,122,488	26,352		2,148,840
<b>Sub-total</b>	<b>119.1</b>	<b>2,298,410</b>	<b>2,122,488</b>	<b>26,352</b>	<b>5,713,534</b>	<b>10,160,784</b>
Business & Financial Affairs	445.2	20,208,528		6,625,850	481,928	27,316,306
Business Affairs Institutional	4.0	344,677	7,867,216	18,597,691	340,932	27,150,516
<b>Sub-total</b>	<b>449.2</b>	<b>20,553,205</b>	<b>7,867,216</b>	<b>25,223,541</b>	<b>822,860</b>	<b>54,466,822</b>
Student Affairs	262.4	8,627,326		1,387,014	6,319,628 (4)	16,333,968
Student Affairs Institutional	1.9	715,805	4,574,865	17,379,983		22,670,653
<b>Sub-total</b>	<b>264.3</b>	<b>9,343,131</b>	<b>4,574,865</b>	<b>18,766,997</b>	<b>6,319,628</b>	<b>39,004,621</b>
Univ. Advancement	69.9	3,546,337		943,422		4,489,759
Univ. Advan. Institutional		1,724	1,133,971	6,000		1,141,695
<b>Sub-total</b>	<b>69.9</b>	<b>3,548,061</b>	<b>1,133,971</b>	<b>949,422</b>		<b>5,631,454</b>
<b>Sub-total All Areas</b>	<b>3,096.4</b>	<b>\$164,939,159</b>	<b>\$58,601,843</b>	<b>\$57,596,345</b>	<b>\$14,067,622</b>	<b>\$295,204,969</b>
Institutional		5,885,000 (5)	1,455,000 (5)	939,706	456,146	8,735,852
<b>Total</b>	<b>3,096.4</b>	<b>\$170,824,159</b>	<b>\$60,056,843</b>	<b>\$58,536,051</b>	<b>\$14,523,768</b>	<b>\$303,940,821</b>

(1) On-Campus workstudy allocations included in each Organization's Institutional Salaries & Wages. Off-campus workstudy allocation in Student Affairs Institutional.

(2) Includes benefits on fee-supported positions.

(3) FTE positions subject to change based on final adjustments of faculty by Academic Affairs.

(4) Offset by Health Services Fee. (\$19,000 Academic Affairs and \$5,733,187 Student Affairs).

(5) 2005-2006 Compensation and applicable benefits - to be allocated in 2005-2006.