

San Diego State University 2005-06 General Fund Budget

Institutional - Summary

	<i>Budget Time Base</i>	<i>FY2005-06 Budget</i>	<i>FY2004-05 Actual</i>	<i>FY2003-04 Actual</i>
SALARIES				
SUPPORT STAFF		0	11,662	(46,901)
COMPENSATION INCREASE		5,885,000	0	0
TOTAL SALARIES		5,885,000	11,662	(46,901)
BENEFITS				
SUBTOTAL PERSONAL SERVICES	0.0	7,340,000	(358,932)	(260,897)
OPERATING EXPENSES				
RESERVES		939,706	0	0
OTHER		0	(3,013,527)	(3,066,028)
SUBTOTAL OPERATING EXPENSES		939,706	(3,013,527)	(3,066,028)
TOTAL NON-REVENUE-BASED Institutional - Summary		8,279,706	(3,360,797)	(3,373,826)
REVENUE-BASED				
REVENUE		456,146	0	0
STATE UNIVERSITY FEE		(82,193,300)	(72,856,204)	(64,032,157)
REVENUE-BASED		(14,523,768)	(7,977,017)	(6,893,020)
NON RESIDENT TUITION		(4,963,333)	(5,527,966)	(4,735,029)
TUITION FOREIGN		(4,857,067)	(5,409,612)	(5,457,704)
APPLICATION FEE		(2,250,000)	(2,354,954)	(2,249,893)
REV OTHER (MISC) 498		(874,562)	(200,000)	(291,793)
FED TR TO 498 CWS ON CAMPUS		(787,206)	(815,717)	(811,582)
FED TR TO 498 ADM ALL PERKINS		(212,459)	(211,886)	(201,716)
TRANSCRIPTS		(168,500)	(174,610)	(176,141)
FED TR TO 498 CWS COMM SERV		(146,755)	(152,070)	0
LATE FEE		(77,000)	(77,832)	(66,731)
FED TR TO 498 CWS OFF CAMPUS		(76,107)	(78,863)	(278,482)
LIBRARY FINES		(71,000)	(68,829)	(84,449)
CONTRACTS AND GRANTS OH		(53,000)	(52,670)	(75,677)
FED TR TO 498 CWS JLD		(50,000)	(10,000)	(50,000)
FED TR TO 498 ADM ALL PELL		(39,497)	(39,390)	(41,450)
NONFED TR TO 498 CWS PRIVATE		(32,617)	(33,798)	(39,596)
LATE REGISTRATION FEE		(22,500)	(27,146)	(36,995)
OVER/SHORT		(2,000)	(2,792)	(2,248)
OTHER		0	(666,812)	(676,477)
TOTAL REVENUE		(111,400,671)	(96,738,168)	(86,201,140)
TOTAL Institutional - Summary	0.0	(102,664,819)	(100,098,965)	(89,574,966)

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2005-06 General Fund Budget

<u><i>Institutional – Summary (continued)</i></u>	<i>Budget Time Base</i>	<i>FY2005-06 Budget</i>	<i>FY2004-05 Actual</i>	<i>FY2003-04 Actual</i>
Grand Total State Appropriations	3,096.4	192,540,150	184,247,421	197,409,866
Grand Total Expenditures		303,940,821	280,985,589	283,611,006
Grand Total Revenue		(111,400,671)	(96,738,168)	(86,201,140)
Grand Total State Appropriations		192,540,150	184,247,421	197,409,866

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Institutional

INSTITUTIONAL

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TOTAL SALARIES		5,885,000	11,662	(46,901)
BENEFITS				
		1,455,000	(358,932)	(260,897)
SUBTOTAL PERSONAL SERVICES		7,340,000	(347,270)	(307,798)
OPERATING EXPENSES				
RESERVES		939,706	0	0
OTHER		0	(3,013,527)	(3,066,028)
SUBTOTAL OPERATING EXPENSES		939,706	(3,013,527)	(3,066,028)
TOTAL NON-REVENUE-BASED INSTITUTIONAL		8,279,706	(3,360,797)	(3,373,826)
REVENUE-BASED		456,146	0	0

San Diego State University
2005-06 General Fund Budget

Institutional (continued)

INSTITUTIONAL

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OTHER		0	(666,812)	(676,477)
TOTAL REVENUE		(111,400,671)	(96,738,168)	(86,201,140)
TOTAL INSTITUTIONAL		(102,664,819)	(100,098,965)	(89,574,966)
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