

**SAN DIEGO STATE UNIVERSITY
2004-05 BUDGET REDUCTION (1)**

<u>DIVISION</u>	<u>2003-2004 Adjusted Budget</u>	<u>% of Base Budget</u>	<u>2004/05 Estimated Reduction Totals</u>	<u>2004/05 Estimated Budget</u>
Pres/Diversity	\$951,370	0.4%	(\$73,539)	\$877,831
KPBS	1,205,421	0.5%	(93,177)	1,112,244
Academic Affairs	141,673,917	58.3%	(10,951,138)	130,722,779
Athletics	3,443,112	1.4%	(266,146)	3,176,966
Business Affairs	27,514,786	11.3%	(2,126,844)	25,387,942
Student Affairs	10,691,693	4.4%	(826,449)	9,865,244
University Advancement	3,929,807	1.6%	(303,767)	3,626,040
Benefits	53,691,837	22.1%	(4,150,282)	49,541,555
Base Budget	\$243,101,943 (2)	100.0%	(\$18,791,341) (3)	\$224,310,602
Institutional	33,810,368		6,932,041 (4)	40,742,409
IRA Offset funds for Course Sections	2,400,000			2,400,000
Revenue Based (Fee Supported)	7,938,570			7,938,570
Total 2003-04 Budget	<u>\$287,250,881</u>		<u>(\$11,859,300)</u>	<u>\$275,391,581</u>

(1) Per Governor's proposed budget.

(2) Includes 1-time 2003/04 reduction of \$2.5 made permanent in 2004/05 and \$13.2 augmentation for retirement contribution.

(3) Represent a 7.7% across the board reduction to all divisions.

(4) Includes \$6M in redirected base budget funds for mandatory costs, \$600K SUG increase, and \$300K in miscellaneous adjustments.