

**SAN DIEGO STATE UNIVERSITY  
GENERAL FUND BUDGET  
2003/2004**

**STUDENT AFFAIRS**

<b><u>AVP ST SVCS &amp; BUDGET ADMIN</u></b> <sup>(1)</sup>	<b>2001/2002 ACTUAL <u>EXPENDITURES</u></b>	<b>2002/2003 ACTUAL <u>EXPENDITURES</u></b>	<b>2003/2004 <u>BUDGET</u></b>	<b>2003/2004 FTE <u>POSITIONS</u></b>
<b>SALARIES/WAGES</b>				
ACADEMIC - NON FACULTY			\$184,404	2.0
MANAGEMENT			1,418,038	16.5
SUPPORT STAFF			5,371,648	110.2
TEMPORARY HELP			1,905,807	69.9
OTHER BLANKET SALARIES			45,000	3.2
WORKSTUDY			79,600	
<b>TOTAL SALARIES AND WAGES</b>	<b>\$8,577,295</b>	<b>\$8,880,867</b>	<b>\$9,004,497</b>	<b>201.8</b>
EMPLOYEE BENEFITS	\$1,577,399	\$2,117,494	\$2,319,989	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,154,694</b>	<b>\$10,998,361</b>	<b>\$11,324,486</b>	<b>201.8</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT</b>				
SUPPLIES AND SERVICES			\$1,718,576	
INSURANCE EXPENSE			83,530	
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT</b>	<b>\$1,304,340</b>	<b>\$1,763,588</b>	<b>\$1,802,106</b>	
<b>TOTAL</b>	<b>\$11,459,034</b>	<b>\$12,761,949</b>	<b>\$13,126,592</b> <sup>(2)</sup>	<b>201.8</b>

(1) Includes EOP/Ethnic Affairs, EOP Summer Bridge, International Student Center, Financial Aid & Scholarship, Disabled Student Services, Student Health Services, and Enrollment Support.

(2) Expenditures will be offset by \$5,587,682 in Health Services Fee Revenue.