

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

STUDENT AFFAIRS

<u>AVP DEAN OF STUDENTS</u> ⁽¹⁾	2001/2002 ACTUAL <u>EXPENDITURES</u>	2002/2003 ACTUAL <u>EXPENDITURES</u>	2003/2004 <u>BUDGET</u>	2003/2004 FTE <u>POSITIONS</u>
SALARIES/WAGES				
ACADEMIC - NON FACULTY			\$861,872	11.5
MANAGEMENT			632,601	7.0
SUPPORT STAFF			1,111,185	25.7
TEMPORARY HELP			79,548	3.0
WORKSTUDY			77,000	
TOTAL SALARIES AND WAGES	\$2,833,030	\$2,663,831	\$2,762,206	47.2
EMPLOYEE BENEFITS	\$548,867	\$615,084	\$601,051	
TOTAL PERSONAL SERVICES	\$3,381,897	\$3,278,915	\$3,363,257	47.2
OPERATING EXPENSE & EQUIPMENT				
SUPPLIES AND SERVICES			\$209,926	
TOTAL OPERATING EXPENSE & EQUIPMENT	\$124,713	\$196,176	\$209,926	
TOTAL	\$3,506,610	\$3,475,091	\$3,573,183	47.2

(1) Includes Center for Student Involvement, Fraternity & Sorority Life, Testing, Research & Assessment, Counseling & Psychological Svcs, Career Svcs, Student Rights & Responsibilities, Assistant Deans, and Residential Education.