

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

**STUDENT AFFAIRS**

<u>AVP STUDENT AFFAIRS ADMIN</u> (1)	<u>2001/2002 ACTUAL EXPENDITURES</u>	<u>2002/2003 ACTUAL EXPENDITURES</u>	<u>2003/2004 BUDGET</u>	<u>2003/2004 FTE POSITIONS</u>
<b>SALARIES/WAGES</b>				
MANAGEMENT			\$309,242	4.0
SUPPORT STAFF			315,672	6.0
TEMPORARY HELP			135,344	5.0
WORKSTUDY			5,913	
<b>TOTAL SALARIES AND WAGES</b>	<b>\$446,512</b>	<b>\$492,721</b>	<b>\$766,171</b>	<b>15.0</b>
EMPLOYEE BENEFITS	\$88,222	\$120,041	\$170,175	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$534,734</b>	<b>\$612,762</b>	<b>\$936,346</b>	<b>15.0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT</b>				
SUPPLIES AND SERVICES			\$70,995	
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT</b>	<b>\$113,060</b>	<b>\$100,116</b>	<b>\$70,995</b>	
<b>TOTAL</b>	<b>\$647,794</b>	<b>\$712,878</b>	<b>\$1,007,341</b>	<b>15.0</b>

(1) Includes Communication Services, Information Systems Mgmt, Compliance & Policy Analysis, and Ombudsman