

SAN DIEGO STATE UNIVERSITY
General Fund Budget
STUDENT AFFAIRS
2003/04 BUDGET/POSITION SUMMARY

Student Affairs	2001/02 Actual Expenditures	2002/03 Actual Expenditures	2003/04 Budget				Fee Supported Services	Total	2003/04 FTE Positions					
			Salaries/ Wages	Benefits	OEE	Subtotal			Faculty	Acad	Mgmt	Staff	Blanket/ Temp	Total
VP Staff - Executive	\$1,739,248	\$2,460,324	\$859,724	\$192,304	\$391,191	\$1,443,219	\$674,200 (1)	\$2,117,419			2.0	4.0	14.9	20.9
AVP Dean of Students	3,506,610	3,475,091	2,762,206	601,051	209,926	3,573,183		3,573,183	11.5	7.0	25.7	3.0	47.2	
AVP Student Affairs Admin	647,794	712,878	766,171	170,175	70,995	1,007,341		1,007,341		4.0	6.0	5.0	15.0	
AVP St Svcs & Budget Admin	11,459,031	12,761,949	9,004,497	2,319,989	1,802,106	13,126,592		13,126,592	2.0	16.5	110.2	73.1	201.8	
SUBTOTAL	\$17,352,683	\$19,410,242	\$13,392,598	\$3,283,519	\$2,474,218	\$19,150,335	\$674,200	\$19,824,535	0.0	13.5	29.5	145.9	96.0	284.9
Institutional	21,138,062	9,777,631	892,641	11,192	15,726,646	16,630,479		16,630,479					1.9	1.9
TOTAL	\$38,490,745	\$29,187,873	\$14,285,239	\$3,294,711	\$18,200,864	\$35,780,814	\$674,200	\$36,455,014	0.0	13.5	29.5	145.9	97.9	286.8

(1) Includes funds that are subject to allocation to departments within Student Affairs. Expenditures will be offset by revenues.