

**San Diego State University
2004-05 General Fund Budget**

Academic Affairs

ENROLLMENT SERVICES

	<i>Budget Time Base</i>	<i>FY2004-05 Budget</i>	<i>FY2003-04 Actual</i>	<i>FY2002-03 Actual</i>
<i>SALARIES</i>				
MANAGEMENT	11.0	800,292	773,586	781,075
SUPPORT STAFF	105.9	4,641,334	4,738,057	4,926,555
TEMPORARY HELP	17.7	477,993	737,660	498,991
STUDENT ASSISTANT	3.4	64,048	70,583	105,309
OVERTIME		46,039	54,684	40,301
<i>Subtotal, SALARIES</i>	138.0	6,029,706	6,374,570	6,352,231
<i>BENEFITS</i>				
<i>Subtotal, BENEFITS</i>		1,822,690	2,272,435	1,718,896
<i>Subtotal, Personnel Services</i>	138.0	7,852,396	8,647,005	8,071,127
<i>OPERATING EXPENSES</i>				
SUPPLIES		457,683	30,413	113,095
CONTRACTUAL SERVICES		231,289	0	0
POSTAGE AND FREIGHT		800	108,831	154,537
OTHER		0	975,803	1,160,796
<i>Subtotal, OPERATING EXPENSES</i>		689,772	1,115,047	1,428,428
<i>REVENUE-BASED</i>				
<i>Subtotal, REVENUE-BASED</i>	1.6	147,500	142,911	153,093
<i>Total, ENROLLMENT SERVICES</i>	139.6	8,689,668	9,904,963	9,652,648