

# San Diego State University 2004-05 General Fund Budget

## *Student Affairs*

### AVP, STUDENT SERVICES & BUDGET ADMINISTRATION <sup>(1)</sup>

	<i>Budget Time Base</i>	<i>FY2004-05 Budget</i>	<i>FY2003-04 Actual</i>	<i>FY2002-03 Actual</i>
<b><i>SALARIES</i></b>				
MANAGEMENT	9.5	768,474	777,453	859,930
SUPPORT STAFF	60.2	3,204,184	3,204,862	3,440,087
TEMPORARY HELP	33.3	900,713	739,864	570,867
STUDENT ASSISTANT		0	283,490	360,750
OVERTIME		0	2,992	4,139
<b><i>Subtotal, SALARIES</i></b>	<b>103.0</b>	<b>4,873,371</b>	<b>5,008,661</b>	<b>5,235,773</b>
<b><i>BENEFITS</i></b>				
<b><i>Subtotal, BENEFITS</i></b>		<b>1,551,229</b>	<b>1,556,616</b>	<b>1,190,421</b>
<b><i>Subtotal, Personnel Services</i></b>	<b>103.0</b>	<b>6,424,600</b>	<b>6,565,277</b>	<b>6,426,194</b>
<b><i>OPERATING EXPENSES</i></b>				
SUPPLIES		777,319	90,750	102,787
OTHER		0	562,435	609,781
<b><i>Subtotal, OPERATING EXPENSES</i></b>		<b>777,319</b>	<b>653,185</b>	<b>712,568</b>
<b><i>REVENUE-BASED</i></b>				
<b><i>Subtotal, REVENUE-BASED</i></b>	<b>2.7</b>	<b>72,220</b>	<b>48,911</b>	<b>49,243</b>
<b><i>Total, AVP, STUDENT SERVICES &amp; BUDGET ADMINISTRATION</i></b>	<b>105.7</b>	<b>7,274,139</b>	<b>7,267,373</b>	<b>7,188,005</b>

(1) Includes AVP Student Services, Counseling & Psychological Services, Disabled Student Services, EOP, Financial Aid & Scholarships, and International Student Center.