

# San Diego State University 2004-05 General Fund Budget

## *Student Affairs*

### INSTITUTIONAL

	<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>				
TEMPORARY HELP	1.9	50,000	50,005	39,890
WORK STUDY ON CAMPUS		151,091	215,845	234,999
WORK STUDY OFF CAMPUS		785,883	318,077	359,760
WORK STUDY ON CAMP RESERVE		64,311	0	0
<b><i>Subtotal, SALARIES</i></b>	<b>1.9</b>	<b>1,051,285</b>	<b>583,927</b>	<b>634,649</b>
<b><i>BENEFITS</i></b>				
<b><i>Subtotal, BENEFITS</i></b>		<b>15,685</b>	<b>17,639</b>	<b>9,631</b>
<b><i>Subtotal, Personnel Services</i></b>	<b>1.9</b>	<b>1,066,970</b>	<b>601,566</b>	<b>644,280</b>
<b><i>OPERATING EXPENSES</i></b>				
STATE UNIVERSITY GRANT		13,871,100	15,947,400	13,249,161
STATE E.O.P. GRANT PROGRAM		1,598,390	1,598,390	1,598,390
OTHER SCHOLARSHIPS/GRANTS		200,000	146,750	136,816
STATE FEDERAL MATCH GRANT		35,000	0	0
SPACE RENT		15,750	10,800	6,910
PRINTING		2,475	0	0
OTHER		0	291,805	(5,622,927)
<b><i>Subtotal, OPERATING EXPENSES</i></b>		<b>15,722,715</b>	<b>17,995,145</b>	<b>9,368,350</b>
<b><i>Total, INSTITUTIONAL</i></b>	<b>1.9</b>	<b>16,789,685</b>	<b>18,596,711</b>	<b>10,012,630</b>
<b><i>Total, for Student Affairs Division</i></b>	<b>283.3</b>	<b>37,198,108</b>	<b>37,532,566</b>	<b>29,187,874</b>