

San Diego State University 2004-05 General Fund Budget

Student Affairs - Summary

	<i>Budget Time Base</i>	<i>FY2004-05 Budget</i>	<i>FY2003-04 Actual</i>	<i>FY2002-03 Actual</i>
<i>SALARIES</i>				
ACADEMIC FACULTY	2.9	234,998	245,347	268,376
MANAGEMENT	22.0	1,884,863	2,048,763	2,312,521
SUPPORT STAFF	81.4	4,209,153	4,343,901	4,814,431
TEMPORARY HELP	67.3	1,816,369	1,368,077	931,323
STUDENT ASSISTANT		0	330,201	402,900
WORK STUDY ON CAMPUS		151,091	215,845	234,999
WORK STUDY OFF CAMPUS		785,883	318,077	359,760
OVERTIME		0	3,040	4,139
WORKSTUDY - ON CAMPUS RESERVE		64,311	0	0
<i>Subtotal, SALARIES</i>	173.6	9,146,668	8,873,251	9,328,449
<i>BENEFITS</i>				
<i>Subtotal, BENEFITS</i>		4,040,029	3,979,059	3,150,379
<i>Subtotal, Personnel Services</i>	173.6	13,186,697	12,852,310	12,478,828
<i>OPERATING EXPENSES</i>				
STATE UNIVERSITY GRANT		13,871,100	15,947,400	13,249,161
SUPPLIES		1,761,370	150,863	143,802
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	1,282,504	(4,588,677)
<i>Subtotal, OPERATING EXPENSES</i>		17,484,085	19,136,707	10,546,402
<i>REVENUE-BASED</i>				
<i>Subtotal, REVENUE-BASED</i>	109.7	6,527,326	5,543,549	6,162,644
<i>Total, Student Affairs</i>	283.3	37,198,108	37,532,566	29,187,874