

**SAN DIEGO STATE UNIVERSITY  
STUDENT AFFAIRS  
2004/05 BUDGET/POSITION SUMMARY**

Student Affairs	2002/03 Actual Expenditures	2003/04 Actual Expenditures	2004/05 Budget				Fee Supported Services	Total	2004/05 FTE Positions				
			Salaries/ Wages	Benefits	OEE	Subtotal			Faculty	Mgmt	Staff	Blanket/ Temp	Total
Office of the VP for Student Affairs	\$2,132,182	\$1,502,187	\$961,858	\$301,726	\$771,922	\$2,035,506		\$2,035,506	2.9	5.0	2.0	3.3	13.2
AVP Student Affairs Administration	894,899	1,324,091	792,173	248,498	66,015	1,106,686		1,106,686		4.0	6.7	5.6	16.3
AVP St Svcs & Budget Administration	7,188,005	7,267,373	4,873,371	1,551,229	777,319	7,201,919	72,220 (1)	7,274,139		9.5	62.9	33.3	105.7
AVP St Svcs & Budget Administration/Health Svcs	6,609,876	6,152,520	272,930	1,389,377	0	1,662,307	5,833,188	7,495,495		4.0	51.7	46.6	102.3
Dean of Students	2,350,282	2,689,684	1,195,051	533,514	146,114	1,874,679	621,918 (1)	2,496,597		4.0	19.5	20.4	43.9
<b>SUBTOTAL</b>	<b>\$19,175,244</b>	<b>\$18,935,855</b>	<b>\$8,095,383</b>	<b>\$4,024,344</b>	<b>\$1,761,370</b>	<b>\$13,881,097</b>	<b>\$6,527,326</b>	<b>\$20,408,423</b>	<b>2.9</b>	<b>26.5</b>	<b>142.8</b>	<b>109.2</b>	<b>281.4</b>
Institutional	9,417,871	18,062,789	50,000	15,685	15,722,715	15,788,400		15,788,400				1.9	1.9
Work Study	234,999	215,845	151,091			151,091		151,091					0.0
Work Study - On Campus Reserve			64,311			64,311		64,311					0.0
Work Study - Off Campus	359,760	318,077	785,883			785,883		785,883					0.0
<b>TOTAL</b>	<b>\$29,187,874</b>	<b>\$37,532,566</b>	<b>\$9,146,668</b>	<b>\$4,040,029</b>	<b>\$17,484,085</b>	<b>\$30,670,782</b>	<b>\$6,527,326</b>	<b>\$37,198,108</b>	<b>2.9</b>	<b>26.5</b>	<b>142.8</b>	<b>111.1</b>	<b>283.3</b>

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