

San Diego State University
2005-06 General Fund Budget

Academic Affairs

ENROLLMENT SERVICES

	<i>Budget Time Base</i>	<i>FY2005-06 Budget</i>	<i>FY2004-05 Actual</i>	<i>FY2003-04 Actual</i>
SALARIES				
MANAGEMENT	11.0	857,004	862,620	773,586
SUPPORT STAFF	97.4	4,366,630	4,471,803	4,738,057
TEMPORARY HELP	30.4	820,630	574,274	737,660
STUDENT ASSISTANT	3.6	64,048	73,288	70,583
OVERTIME		46,039	18,279	54,684
TOTAL SALARIES	142.4	6,154,351	6,000,264	6,374,570
BENEFITS		1,999,592	2,403,985	2,272,811
SUBTOTAL PERSONAL SERVICES	142.4	8,153,943	8,404,249	8,647,381
OPERATING EXPENSES				
SUPPLIES		464,408	88,551	30,413
CONTRACTUAL SERVICES		231,289	0	0
OTHER		0	1,783,934	1,084,382
SUBTOTAL OPERATING EXPENSES		695,697	1,872,485	1,114,795
TOTAL NON-REVENUE-BASED ENROLLMENT SERVICES	142.4	8,849,640	10,276,734	9,762,176
REVENUE-BASED	1.6	197,500	221,468	142,535
TOTAL ENROLLMENT SERVICES	144.0	9,047,140	10,498,202	9,904,711