

**SAN DIEGO STATE UNIVERSITY
STUDENT AFFAIRS
2005/06 BUDGET/POSITION SUMMARY**

Student Affairs	2003/04 Actual Expenditures	2004/05 Actual Expenditures	2005/06 Budget				Fee Supported Services	Total	2005/06 FTE Positions				
			Salaries/ Wages	Benefits	OEE	Subtotal			Faculty	Mgmt	Staff	Blanket/ Temp	Total
Office of the VP for Student Affairs	\$1,502,187	\$1,700,711	\$1,047,094	\$393,663	\$326,284	\$1,767,041		\$1,767,041	5.0	4.5	7.3		16.8
AVP Student Affairs Administration	1,324,091	1,303,041	1,029,632	387,098	89,619	1,506,349		1,506,349	6.0	3.7	14.9		24.6
AVP St Svcs & Budget Administration	7,267,373	7,540,450	5,142,502	1,954,093	853,174	7,949,769	55,645 (1)	8,005,414	10.0	61.8	45.3		117.1
AVP St Svcs & Budget Administration/Health Svcs	6,152,520	7,187,247	278,391	1,243,317	0	1,521,708	5,733,187	7,254,895	0.0	58.9	3.8		62.7
Dean of Students	2,689,684	2,311,961	1,129,707	577,896	117,937	1,825,540	530,796 (1)	2,356,336	3.5	20.0	17.7		41.2
<i>SUBTOTAL</i>	\$18,935,855	\$20,043,410	\$8,627,326	\$4,556,067	\$1,387,014	\$14,570,407	\$6,319,628	\$20,890,035	0.0	24.5	148.9	89.0	262.4
Institutional	18,062,789	15,296,003	50,000	18,798	17,379,983	17,448,781		17,448,781				1.9	1.9
Work Study	215,845	234,627	151,091			151,091		151,091					0.0
Work Study - On Campus Reserve			51,485			51,485		51,485					0.0
Work Study - Off Campus	318,077	464,731	463,229			463,229		463,229					0.0
<i>TOTAL</i>	\$37,532,566	\$36,038,771	\$9,343,131	\$4,574,865	\$18,766,997	\$32,684,993	\$6,319,628	\$39,004,621	0.0	24.5	148.9	90.9	264.3

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