

San Diego State University
2005-06 General Fund Budget

Student Affairs

AVP, STUDENT SERVICES &
BUDGET ADMINISTRATION (1)

	<i>Budget Time Base</i>	<i>FY2005-06 Budget</i>	<i>FY2004-05 Actual</i>	<i>FY2003-04 Actual</i>
SALARIES				
MANAGEMENT	10.0	794,248	671,838	777,453
SUPPORT STAFF	59.8	3,125,319	3,067,256	3,204,862
TEMPORARY HELP	45.3	1,222,935	986,992	739,864
STUDENT ASSISTANT		0	239,683	283,490
OVERTIME		0	1,029	2,992
TOTAL SALARIES	115.1	5,142,502	4,966,798	5,008,661
BENEFITS		1,954,093	1,706,764	1,561,347
SUBTOTAL PERSONAL SERVICES	115.1	7,096,595	6,673,562	6,570,008
OPERATING EXPENSES				
SUPPLIES		853,174	180,100	90,750
OTHER		0	626,703	562,435
SUBTOTAL OPERATING EXPENSES		853,174	806,803	653,185
TOTAL NON-REVENUE-BASED AVP, STUDENT SERVICES & BUDGET ADMINISTRATION	115.1	7,949,769	7,480,365	7,223,193
REVENUE-BASED	2.0	55,645	60,085	44,180
TOTAL AVP, STUDENT SERVICES & BUDGET ADMINISTRATION	117.1	8,005,414	7,540,450	7,267,373

(1) Includes AVP Student Service & Budget Administration, Counseling & Psychological Services, Disabled Student Services, EOP, Financial Aid & Scholarships, and International Student Center.