

San Diego State University 2005-06 General Fund Budget

Student Affairs - Summary

<i>Student Affairs - Summary</i>	<i>Budget Time Base</i>	<i>FY2005-06 Budget</i>	<i>FY2004-05 Actual</i>	<i>FY2003-04 Actual</i>
SALARIES				
ACADEMIC NON-FACULTY	2.5	201,558	202,108	245,347
MANAGEMENT	24.5	2,029,433	1,611,030	2,048,763
SUPPORT STAFF	74.0	3,813,040	4,158,587	4,343,901
TEMPORARY HELP	90.9	2,633,295	1,921,468	1,368,077
STUDENT ASSISTANT		0	326,149	330,201
OVERTIME		0	1,029	3,040
WORK STUDY ON CAMPUS		151,091	234,627	215,845
WORK STUDY ON CAMPUS RESERVE		51,485	0	0
WORK STUDY OFF CAMPUS		463,229	464,731	318,077
TOTAL SALARIES	191.9	9,343,131	8,919,729	8,873,251
BENEFITS				
SUBTOTAL PERSONAL SERVICES	191.9	4,574,865	4,535,985	4,119,167
OPERATING EXPENSES				
STATE UNIVERSITY GRANT		15,500,700	13,387,280	15,947,400
STATE E.O.P. GRANT PROGRAM		1,598,390	1,598,390	1,598,390
SUPPLIES		1,425,014	286,602	150,863
OTHER SCHOLARSHIPS/GRANTS		200,000	203,833	146,750
SPACE RENT		40,418	23,075	10,800
PRINTING		2,475	0	0
OTHER		0	1,562,383	1,282,504
SUBTOTAL OPERATING EXPENSES		18,766,997	17,061,563	19,136,707
TOTAL NON-REVENUE-BASED Student Affairs - Summary	191.9	32,684,993	30,517,277	32,129,125
REVENUE-BASED				
TOTAL Student Affairs - Summary	264.3	6,319,628	5,521,494	5,403,441
		39,004,621	36,038,771	37,532,566