

**SAN DIEGO STATE UNIVERSITY**  
**GENERAL FUND BUDGET**  
**2003-2004**  
**USE OF FUNDS**

<u>Organizational Areas</u>	FTE			Operating Expense and Equipment	Fee-Supported Services	Total
	<u>Positions</u>	<u>Salaries &amp; Wages</u>	<u>Benefits</u>			
Pres./Diversity & Equity/KPBS	31.1	\$2,095,940		\$86,899		\$2,182,839
President/KPBS Institutional		2,000	\$439,721	267,671		709,392
<b>Sub-total</b>	<b>31.1</b>	<b>2,097,940</b>	<b>439,721</b>	<b>354,570</b>	<b>0</b>	<b>2,892,231</b>
Academic Affairs	2,358.1 (1)	131,553,665		11,473,532	\$851,000 (2)	143,878,197 (3)
Academic Affairs Institutional		45,252	27,618,448	473,554		28,137,254
<b>Sub-total</b>	<b>2,358.1</b>	<b>131,598,917</b>	<b>27,618,448</b>	<b>11,947,086</b>	<b>851,000</b>	<b>172,015,451</b>
Athletics	90.1	5,062,737		2,500		5,065,237
Athletics Institutional			1,242,543	26,352		1,268,895
<b>Sub-total</b>	<b>90.1</b>	<b>5,062,737</b>	<b>1,242,543</b>	<b>28,852</b>	<b>0</b>	<b>6,334,132</b>
Business & Financial Affairs	466.0	21,557,228		6,243,196	1,474,800	29,275,224
Business Affairs Institutional		178,204	6,101,068	13,716,264 (4)		19,995,536
<b>Sub-total</b>	<b>466.0</b>	<b>21,735,432</b>	<b>6,101,068</b>	<b>19,959,460</b>	<b>1,474,800</b>	<b>49,270,760</b>
Student Affairs	286.8	13,392,598		2,474,218	674,200	16,541,016 (3)
Student Affairs Institutional		892,641	3,294,711	15,726,646 (4)		19,913,998
<b>Sub-total</b>	<b>286.8</b>	<b>14,285,239</b>	<b>3,294,711</b>	<b>18,200,864</b>	<b>674,200</b>	<b>36,455,014</b>
Univ. Advancement	60.4	3,244,731		735,500		3,980,231
Univ. Advan. Institutional			620,802	6,000		626,802
<b>Sub-total</b>	<b>60.4</b>	<b>3,244,731</b>	<b>620,802</b>	<b>741,500</b>		<b>4,607,033</b>
<b>Sub-total All Areas</b>	<b>3,292.5</b>	<b>\$178,024,996</b>	<b>\$39,317,293</b>	<b>\$51,232,332</b>	<b>\$3,000,000</b>	<b>\$271,574,621</b>
Institutional		1,591,495 (5)	0	912,065		2,503,560
<b>Total</b>	<b>3,292.5</b>	<b>\$179,616,491</b>	<b>\$39,317,293</b>	<b>\$52,144,397</b>	<b>\$3,000,000</b>	<b>\$274,078,181</b>

- (1) FTE positions subject to change based on final adjustments of faculty by Academic Affairs.  
(2) Includes projected Library Fee moved to Fee-Support 03-04.  
(3) Includes budgets offset by Health Services Fee (\$17,700 - Academic Affairs and \$5,587,682 - Student Affairs).  
(4) Includes prebuys.  
(5) Includes 2003-2004 Compensation and applicable benefits - to be allocated in 2003-2004.