

**SAN DIEGO STATE UNIVERSITY
GENERAL FUND BUDGET
2003/2004**

ACADEMIC AFFAIRS

<u>COLLEGE OF ARTS AND LETTERS</u>	<u>2001/2002 ACTUAL EXPENDITURES</u>	<u>2002/2003 ACTUAL EXPENDITURES</u>	<u>2003/2004 BUDGET</u>	<u>2003/2004 FTE POSITIONS</u>
SALARIES/WAGES				
ACADEMIC - FACULTY			\$23,216,994	403.0
ACADEMIC - NON FACULTY			879,775	9.3
MANAGEMENT			507,809	5.5
SUPPORT STAFF			2,297,414	57.4
TEMPORARY HELP			46,260	1.7
OTHER BLANKET SALARIES			37,782	2.6
WORKSTUDY			93,986	
TOTAL SALARIES AND WAGES	\$27,547,875	\$28,898,172	\$27,080,020	479.5
EMPLOYEE BENEFITS	\$4,831,225	\$6,214,387	\$5,710,283	
TOTAL PERSONAL SERVICES	\$32,379,100	\$35,112,559	\$32,790,303	479.5
OPERATING EXPENSE & EQUIPMENT				
SUPPLIES AND SERVICES			\$562,980	
TELEPHONE USAGE - LD			49,692	
POSTAGE			37,218	
TRAVEL			40,665	
CONTRACTUAL SERVICES			38,910	
TOTAL OPERATING EXPENSE & EQUIPMENT	\$849,700	\$926,589	\$729,465	
TOTAL	\$33,228,800	\$36,039,148	\$33,519,768	479.5
	<u>2001/2002 ACTUAL ANNUALIZED FTES</u>	<u>2002/2003 ACTUAL ANNUALIZED FTES</u>	<u>INITIAL ANNUALIZED FTES</u>	
STUDENT ENROLLMENT	9,498	9,530	9,535	(1)

(1) 2003/2004 College FTES student enrollment based on revised targets for 2003/2004. Additional course sections beyond those offered in 2002/2003 that are necessary to meet undergraduate enrollment will be funded by Vice President for Academic Affairs Office.