

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

ACADEMIC AFFAIRS

<u>COLLEGE OF BUSINESS ADMINISTRATION</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			\$8,007,321	117.0
ACADEMIC - NON FACULTY			545,496	5.0
MANAGEMENT			636,296	6.5
SUPPORT STAFF			920,718	24.5
OTHER BLANKET SALARIES			3,080	0.2
WORKSTUDY			16,581	
TOTAL SALARIES AND WAGES	\$9,729,835	\$10,593,828	\$10,129,492	153.2
EMPLOYEE BENEFITS	\$1,611,928	\$2,100,100	\$2,142,254	
TOTAL PERSONAL SERVICES	\$11,341,763	\$12,693,928	\$12,271,746	153.2
OPERATING EXPENSE & EQUIPMENT				
SUPPLIES AND SERVICES			\$173,534	
TELEPHONE USAGE - LD			16,632	
POSTAGE			17,553	
TRAVEL			15,919	
TOTAL OPERATING EXPENSE & EQUIPMENT	\$280,647	\$228,282	\$223,638	
TOTAL	\$11,622,410	\$12,922,210	\$12,495,384	153.2
	<u>2001/2002 ACTUAL ANNUALIZED FTES</u>	<u>2002/2003 ACTUAL ANNUALIZED FTES</u>	<u>INITIAL ANNUALIZED FTES</u>	
STUDENT ENROLLMENT	2,571	2,652	2,664	(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.