

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

ACADEMIC AFFAIRS

<u>COLLEGE OF EDUCATION</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			\$8,522,279	143.3
ACADEMIC - NON FACULTY			810,104	10.4
MANAGEMENT			377,840	3.5
SUPPORT STAFF			1,211,436	28.5
TEMPORARY HELP			53,071	1.9
OTHER BLANKET SALARIES			24,210	1.7
WORKSTUDY			39,093	
TOTAL SALARIES AND WAGES	\$11,202,621	\$12,075,074	\$11,038,033	189.4
EMPLOYEE BENEFITS	\$1,845,188	\$2,419,305	\$2,325,524	
TOTAL PERSONAL SERVICES	\$13,047,809	\$14,494,379	\$13,363,557	189.4
OPERATING EXPENSE & EQUIPMENT				
SUPPLIES AND SERVICES			\$250,906	
TELEPHONE USAGE - LD			17,646	
POSTAGE			20,677	
TRAVEL			34,566	
MASTER TEACHER CONTRACTS			253,913	
TOTAL OPERATING EXPENSE & EQUIPMENT	\$797,535	\$901,568	\$577,708	
TOTAL	\$13,845,344	\$15,395,947	\$13,941,265	189.4
	<u>2001/2002 ACTUAL ANNUALIZED FTES</u>	<u>2002/2003 ACTUAL ANNUALIZED FTES</u>	<u>INITIAL ANNUALIZED FTES</u>	
STUDENT ENROLLMENT	1,880	1,929	1,927	(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.