

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

ACADEMIC AFFAIRS

<u>COLLEGE OF ENGINEERING</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			\$4,280,771	59.0
ACADEMIC - NON FACULTY			218,363	2.3
MANAGEMENT			341,894	3.5
SUPPORT STAFF			862,620	20.0
TEMPORARY HELP			31,622	1.2
OTHER BLANKET SALARIES			23,711	1.7
WORKSTUDY			19,767	
TOTAL SALARIES AND WAGES	\$5,755,015	\$6,164,967	\$5,778,748	87.7
EMPLOYEE BENEFITS	\$961,917	\$1,274,197	\$1,215,293	
TOTAL PERSONAL SERVICES	\$6,716,932	\$7,439,164	\$6,994,041	87.7
SALARIES/WAGES				
SUPPLIES AND SERVICES			\$145,919	
TELEPHONE USAGE - LD			9,938	
POSTAGE			7,331	
TRAVEL			11,160	
EQUIPMENT			41,200	
TOTAL OPERATING EXPENSE & EQUIPMENT	\$388,899	\$633,081	\$215,548	
TOTAL	\$7,105,831	\$8,072,245	\$7,209,589	87.7
	<u>2001/2002 ACTUAL ANNUALIZED FTES</u>	<u>2002/2003 ACTUAL ANNUALIZED FTES</u>	<u>INITIAL ANNUALIZED FTES</u>	
STUDENT ENROLLMENT	784	830	830	(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.