

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

ACADEMIC AFFAIRS

<u>COLLEGE OF HEALTH & HUMAN SERVICES</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			\$7,310,654	118.5
ACADEMIC - NON FACULTY			450,672	4.8
MANAGEMENT			282,828	3.0
SUPPORT STAFF			972,972	26.0
OTHER BLANKET SALARIES			12,820	0.9
WORKSTUDY			19,152	
TOTAL SALARIES AND WAGES	\$9,835,756	\$10,310,102	\$9,049,098	153.2
EMPLOYEE BENEFITS	\$1,696,681	\$2,135,850	\$1,910,712	
TOTAL PERSONAL SERVICES	\$11,532,437	\$12,445,952	\$10,959,810	153.2
OPERATING EXPENSE & EQUIPMENT				
SUPPLIES AND SERVICES			\$206,629	
TELEPHONE USAGE - LD			19,471	
POSTAGE			17,105	
TRAVEL			23,127	
EQUIPMENT			60,000	
TOTAL OPERATING EXPENSE & EQUIPMENT	\$441,920	\$646,732	\$326,332	
TOTAL	\$11,974,357	\$13,092,684	\$11,286,142	153.2
	<u>2001/2002 ACTUAL ANNUALIZED FTES</u>	<u>2002/2003 ACTUAL ANNUALIZED FTES</u>	<u>INITIAL ANNUALIZED FTES</u>	
STUDENT ENROLLMENT	1,505	1,576	1,567	(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.