

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

ACADEMIC AFFAIRS

<u>COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS</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			\$13,623,644	231.9
ACADEMIC - NON FACULTY			531,278	5.4
MANAGEMENT			480,056	5.3
SUPPORT STAFF			2,055,111	50.6
TEMPORARY HELP			47,692	1.7
OTHER BLANKET SALARIES			13,725	1.0
WORKSTUDY			59,056	
TOTAL SALARIES AND WAGES	\$16,347,293	\$17,307,196	\$16,810,562	295.8
EMPLOYEE BENEFITS	\$2,715,000	\$3,546,551	\$3,546,703	
TOTAL PERSONAL SERVICES	\$19,062,293	\$20,853,747	\$20,357,265	295.8
OPERATING EXPENSE & EQUIPMENT				
SUPPLIES AND SERVICES			\$458,310	
TELEPHONE USAGE - LD			28,598	
POSTAGE			28,572	
TRAVEL			26,544	
EQUIPMENT			112,171	
TOTAL OPERATING EXPENSE & EQUIPMENT	\$1,038,603	\$1,064,689	\$654,195	
TOTAL	\$20,100,896	\$21,918,436	\$21,011,460	295.8
	<u>2001/2002 ACTUAL ANNUALIZED FTES</u>	<u>2002/2003 ACTUAL ANNUALIZED FTES</u>	<u>INITIAL ANNUALIZED FTES</u>	
STUDENT ENROLLMENT	4,832	4,997	4,965	(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.