

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

ACADEMIC AFFAIRS

| <u>COLLEGE OF SCIENCES</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 | | | \$17,296,499 | 282.7 |
| ACADEMIC - NON FACULTY | | | 1,926,934 | 22.2 |
| MANAGEMENT | | | 627,637 | 6.5 |
| SUPPORT STAFF | | | 3,993,328 | 87.3 |
| TEMPORARY HELP | | | 69,337 | 13.4 |
| <i>JT DOC TEMP HELP</i> | | | 71,873 | |
| <i>CSUPERB TEMPORARY HELP</i> | | | 225,384 | |
| OTHER BLANKET SALARIES | | | 24,843 | 1.8 |
| WORKSTUDY | | | 115,714 | |
| TOTAL SALARIES AND WAGES | \$24,542,249 | \$25,422,942 | \$24,351,549 | 413.8 |
| EMPLOYEE BENEFITS | \$4,471,978 | \$5,680,558 | \$5,130,262 | |
| TOTAL PERSONAL SERVICES | \$29,014,227 | \$31,103,500 | \$29,481,811 | 413.8 |
| OPERATING EXPENSE & EQUIPMENT | | | | |
| SUPPLIES AND SERVICES | | | \$1,199,651 | |
| TELEPHONE USAGE - LD | | | 45,027 | |
| POSTAGE | | | 26,504 | |
| TRAVEL | | | 57,807 | |
| EQUIPMENT | | | 691,121 | |
| TOTAL OPERATING EXPENSE & EQUIPMENT | \$2,413,648 | \$3,577,523 | \$2,020,110 | |
| TOTAL | \$31,427,875 | \$34,681,023 | \$31,501,921 | 413.8 |
| | <u>2001/2002 ACTUAL ANNUALIZED FTES</u> | <u>2002/2003 ACTUAL ANNUALIZED FTES</u> | <u>INITIAL ANNUALIZED FTES</u> | |
| STUDENT ENROLLMENT | 5,945 | 5,985 | 5,982 | (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.