

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

ACADEMIC AFFAIRS

<u>ENROLLMENT 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 - NON FACULTY			\$70,008	1.0
MANAGEMENT			815,244	11.0
SUPPORT STAFF			5,103,354	117.5
TEMPORARY HELP			512,335	19.2
OTHER BLANKET SALARIES			110,087	4.5
WORKSTUDY			7,901	
TOTAL SALARIES AND WAGES	\$5,929,509	\$6,363,519	\$6,618,929	153.2
EMPLOYEE BENEFITS	\$1,316,966	\$1,718,895	\$1,387,292	
TOTAL PERSONAL SERVICES	\$7,246,475	\$8,082,414	\$8,006,221	153.2
OPERATING EXPENSE & EQUIPMENT				
SUPPLIES AND SERVICES			\$496,663	
POSTAGE			800	
CONTRACTUAL SERVICES			231,289	
TOTAL OPERATING EXPENSE & EQUIPMENT	\$1,704,469	\$1,428,428	\$728,752	
TOTAL	\$8,950,944	\$9,510,842	\$8,734,973	153.2