

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

**ACADEMIC AFFAIRS**

<b><u>GRADUATE AND RESEARCH AFFAIRS</u></b>	<b><u>2001/2002 ACTUAL EXPENDITURES</u></b>	<b><u>2002/2003 ACTUAL EXPENDITURES</u></b>	<b><u>2003/2004 BUDGET</u></b>	<b><u>2003/2004 FTE POSITIONS</u></b>
<b>SALARIES/WAGES</b>				
MANAGEMENT			\$578,762	6.4
SUPPORT STAFF			520,433	13.8
WORKSTUDY			1,512	
<b>TOTAL SALARIES AND WAGES</b>	<b>\$1,345,464</b>	<b>\$1,004,719</b>	<b>\$1,100,707</b>	<b>20.1</b>
EMPLOYEE BENEFITS	\$246,910	\$231,962	\$232,917	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,592,374</b>	<b>\$1,236,681</b>	<b>\$1,333,624</b>	<b>20.1</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT</b>				
SUPPLIES AND SERVICES			\$13,566	
RESERVE FOR GRAD STUDENTS			395,000	
UCSD TUITION			125,000	
TELEPHONE USAGE - LD			1,217	
POSTAGE			6,795	
TRAVEL			3,248	
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT</b>	<b>\$113,629</b>	<b>\$146,976</b>	<b>\$544,826</b>	
<b>TOTAL</b>	<b>\$1,706,003</b>	<b>\$1,383,657</b>	<b>\$1,878,450</b>	<b>20.1</b>