

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

ACADEMIC AFFAIRS

<u>INSTRUCTIONAL TECHNOLOGY 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				
MANAGEMENT			\$183,648	2.0
SUPPORT STAFF			1,083,864	23.0
TEMPORARY HELP			9,737	0.0
OTHER BLANKET SALARIES			77,989	5.6
WORKSTUDY			3,804	
TOTAL SALARIES AND WAGES	\$1,287,246	\$1,336,102	\$1,359,042	30.6
EMPLOYEE BENEFITS	\$262,841	\$335,808	\$270,647	
TOTAL PERSONAL SERVICES	\$1,550,087	\$1,671,910	\$1,629,689	30.6
OPERATING EXPENSE & EQUIPMENT				
SUPPLIES AND SERVICES			\$51,116	
TELEPHONE USAGE - LD			811	
POSTAGE			376	
TRAVEL			3,000	
TOTAL OPERATING EXPENSE & EQUIPMENT	\$330,039	\$588,343	\$55,303	
TOTAL	\$1,880,126	\$2,260,253	\$1,684,992	30.6