

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

ACADEMIC AFFAIRS

<u>IMPERIAL VALLEY CAMPUS</u>	2001/2002 ACTUAL EXPENDITURES	2002/2003 ACTUAL EXPENDITURES	2003/2004 BUDGET	2003/2004 FTE POSITIONS
SALARIES/WAGES				
ACADEMIC - FACULTY			\$2,242,616	39.4
ACADEMIC - NON FACULTY			190,686	3.0
MANAGEMENT			333,498	3.5
SUPPORT STAFF			1,051,980	28.0
TEMPORARY HELP			36,475	1.0
OTHER BLANKET SALARIES			14,124	1.0
WORKSTUDY			76,695	
TOTAL SALARIES AND WAGES	\$4,218,542	\$4,311,111	\$3,946,074	75.9
EMPLOYEE BENEFITS	\$799,079	\$953,682	\$816,921	
TOTAL PERSONAL SERVICES	\$5,017,621	\$5,264,793	\$4,762,995	75.9
OPERATING EXPENSE & EQUIPMENT				
SUPPLIES AND SERVICES			\$90,249 (1)	
TELEPHONE USAGE - IVC			22,419	
POSTAGE			6,203	
TRAVEL			10,585	
CONTRACTUAL SERVICES			62,720	
LIBRARY BOOKS			91,898	
TOTAL OPERATING EXPENSE & EQUIPMENT	\$412,471	\$498,674	\$284,074	
TOTAL	\$5,430,092	\$5,763,467	\$5,047,069	75.9
	2001/2002 ACTUAL ANNUALIZED FTES	2002/2003 ACTUAL ANNUALIZED FTES	INITIAL ANNUALIZED FTES	
STUDENT ENROLLMENT	597	645	678 (2)	

(1) Includes \$17,700 for IVC Health Services which is offset by fee revenue.

(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.