

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

**ACADEMIC AFFAIRS**

<u>INSTITUTIONAL</u>	<i>2001/2002 ACTUAL EXPENDITURES</i>	<i>2002/2003 ACTUAL EXPENDITURES</i>	<b>2003/2004 BUDGET</b>	<b>2003/2004 FTE POSITIONS</b>
<b>SALARIES/WAGES</b>				
SUPPORT STAFF			45,252	1.0
<b>TOTAL SALARIES AND WAGES</b>			<b>\$45,252</b>	<b>1.0</b>
EMPLOYEE BENEFITS			\$9,589	
<b>TOTAL PERSONAL SERVICES</b>			<b>\$54,841</b>	<b>1.0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT</b>				
PRINTING			\$106,299	
SPACE RENTAL - ADMIN			296,892 (1)	
STATE GRAD FELLOWSHIP GRANT			70,363	
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT</b>	<b>\$1,076,488</b>	<b>\$1,162,387</b>	<b>\$473,554</b>	
<b>TOTAL</b>	<b>\$1,076,488</b>	<b>\$1,162,387</b>	<b>\$528,395</b>	<b>1.0</b>

(1) Additional space rental in the amount of \$702,807 will be allocated from temporary funding in 2003/2004.