

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

**ACADEMIC AFFAIRS**

<b><u>OFF CAMPUS SITES (1)</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>				
ACADEMIC - FACULTY			\$543,113	12.1
TEMPORARY HELP			56,110	2.1
<b>TOTAL SALARIES AND WAGES</b>	<b>\$549,568</b>	<b>\$656,241</b>	<b>\$599,223</b>	<b>14.2</b>
EMPLOYEE BENEFITS	\$53,928	\$94,610	\$126,974	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$603,496</b>	<b>\$750,851</b>	<b>\$726,197</b>	<b>14.2</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT</b>				
SUPPLIES AND SERVICES			\$15,248	
TRAVEL			6,515	
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT</b>	<b>\$52,528</b>	<b>\$15,832</b>	<b>\$21,763</b>	
<b>TOTAL</b>	<b>\$656,024</b>	<b>\$766,683</b>	<b>\$747,960</b>	<b>14.2</b>

(1) Includes the Higher Education Center at National City and Miramar.