

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

ACADEMIC AFFAIRS

<u>SUMMARY</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				
ACADEMIC - FACULTY			\$88,157,635	1,480.1
ACADEMIC - NON FACULTY			8,366,049	100.8
MANAGEMENT			7,167,785	75.6
SUPPORT STAFF			24,730,787	580.0
TEMPORARY HELP			1,869,339	68.1
OTHER BLANKET SALARIES			802,859	53.5
WORKSTUDY			504,463	
TOTAL SALARIES AND WAGES	\$127,983,066	\$134,462,902	\$131,598,917	2,358.1
EMPLOYEE BENEFITS	\$22,477,935	\$28,880,929	\$27,618,448	
TOTAL PERSONAL SERVICES	\$150,461,001	\$163,343,831	\$159,217,365	2,358.1
OPERATING EXPENSE & EQUIPMENT				
SUPPLIES AND SERVICES			\$5,184,471	
FAC RECRUIT-CAMPUS INTERVIEW			129,254	
PRINTING			106,299	
LIBRARY BOOK BINDING			69,000	
TELEPHONE USAGE - LD			195,773	
TELEPHONE USAGE - IVC			22,419	
POSTAGE			189,554	
TRAVEL			540,139	
SPACE RENTAL - ADMIN			296,892	
MASTER TEACHER CONTRACTS			253,913	
ACCREDITATION			102,493	
CONTRACTUAL SERVICES			332,919	
LIBRARY BOOKS			920,048	
LIBRARY PERIODICALS			1,228,184	
LIBRARY SERIALS			400,000	
STATE GRAD FELLOWSHIP GRANT			70,363	
EQUIPMENT			1,905,365	
TOTAL OPERATING EXPENSE & EQUIPMENT	\$15,913,049	\$16,997,176	\$11,947,086	
FEE SUPPORTED SERVICES	\$491,443	\$315,750	\$851,000	
TOTAL	\$166,865,493	\$180,656,757	\$172,015,451	2,358.1