

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

ACADEMIC AFFAIRS

<u>UNDERGRADUATE STUDIES</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 - NON FACULTY			\$281,510	3.4
MANAGEMENT			225,008	2.0
SUPPORT STAFF			286,005	5.9
TEMPORARY HELP			78,031	2.9
OTHER BLANKET SALARIES			6,050	0.4
WORKSTUDY			3,124	
TOTAL SALARIES AND WAGES	\$1,653,213	\$1,514,052	\$879,728	14.6
EMPLOYEE BENEFITS	\$174,402	\$272,954	\$184,469	
TOTAL PERSONAL SERVICES	\$1,827,615	\$1,787,006	\$1,064,197	14.6
OPERATING EXPENSE & EQUIPMENT				
SUPPLIES AND SERVICES			\$51,510 (1)	
TELEPHONE USAGE - LD			406	
POSTAGE			704	
TRAVEL			2,941	
TOTAL OPERATING EXPENSE & EQUIPMENT	\$282,446	\$234,522	\$55,561	
TOTAL	\$2,110,061	\$2,021,528	\$1,119,758	14.6

(1) Includes \$25,000 for Honors/Center for Teaching Excellence - Shared Vision Initiative.