

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

ATHLETICS

<u>ATHLETICS</u> ⁽¹⁾	2001/2002 ACTUAL <u>EXPENDITURES</u>	2002/2003 ACTUAL <u>EXPENDITURES</u>	2003/2004 <u>BUDGET</u>	2003/2004 FTE <u>POSITIONS</u>
SALARIES/WAGES				
ACADEMIC - FACULTY			\$2,145,708	32.8
MANAGEMENT			1,701,077	21.5
SUPPORT STAFF			724,962	18.8
TEMPORARY HELP			462,950	17.0
OTHER BLANKET SALARIES			28,040	
TOTAL SALARIES AND WAGES	\$5,252,180	\$5,378,866	\$5,062,737	90.1
EMPLOYEE BENEFITS	\$1,055,642	\$1,299,342	\$1,242,543	
TOTAL PERSONAL SERVICES	\$6,307,822	\$6,678,208	\$6,305,280	90.1
OPERATING EXPENSE & EQUIPMENT				
SUPPLIES AND SERVICES			\$2,500	
TOTAL OPERATING EXPENSE & EQUIPMENT	\$55,230	\$32	\$2,500	
TOTAL	\$6,363,052	\$6,678,240	\$6,307,780	90.1

(1) Includes Student Athlete Academic Support Services.