

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

**ATHLETICS**

<b><u>SUMMARY</u></b>	<b>2001/2002 ACTUAL <u>EXPENDITURES</u></b>	<b>2002/2003 ACTUAL <u>EXPENDITURES</u></b>	<b>2003/2004 <u>BUDGET</u></b>	<b>2003/2004 FTE <u>POSITIONS</u></b>
<b>SALARIES/WAGES</b>				
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	
<b>TOTAL SALARIES AND WAGES</b>	<b>\$5,252,180</b>	<b>\$5,378,866</b>	<b>\$5,062,737</b>	<b>90.1</b>
EMPLOYEE BENEFITS	\$1,055,642	\$1,299,342	\$1,242,543	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,307,822</b>	<b>\$6,678,208</b>	<b>\$6,305,280</b>	<b>90.1</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT</b>				
SUPPLIES AND SERVICES			\$2,500	
SPACE RENTAL - OTHER			26,352	
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT</b>	<b>\$59,622</b>	<b>\$26,384</b>	<b>\$28,852</b>	
<b>TOTAL</b>	<b>\$6,367,444</b>	<b>\$6,704,592</b>	<b>\$6,334,132</b>	<b>90.1</b>