

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

BUSINESS & FINANCIAL AFFAIRS

<u>BUSINESS ENTERPRISES</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				
MANAGEMENT			\$776,300	9.0
SUPPORT STAFF			3,115,366	68.8
TEMPORARY HELP			190,925	7.1
OTHER BLANKET SALARIES			59,500	2.9
WORKSTUDY			40,400	
TOTAL SALARIES AND WAGES	\$5,279,068	\$5,253,449	\$4,182,491	87.8
EMPLOYEE BENEFITS	\$1,112,464	\$1,293,191	\$1,171,192	
TOTAL PERSONAL SERVICES	\$6,391,532	\$6,546,640	\$5,353,683	87.8
OPERATING EXPENSE & EQUIPMENT				
SUPPLIES AND SERVICES			\$527,000	
INFO TECH EDP MAINT			99,168	
INFO TECH SOFTWARE			432,116	
INFO TECH HARDWARE			164,161	
TELEPHONE USAGE - LD			56,400	
TOTAL OPERATING EXPENSE & EQUIPMENT	\$469,902	\$1,550,552	\$1,278,845	
TOTAL	\$6,861,434	\$8,097,192	\$6,632,528	87.8