

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

BUSINESS & FINANCIAL AFFAIRS

| <u>THE CENTER FOR HUMAN RESOURCES</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 | | | \$690,627 | 9.0 |
| SUPPORT STAFF | | | 813,690 | 19.5 |
| TEMPORARY HELP | | | 198,881 | 7.3 |
| OTHER BLANKET SALARIES | | | 11,000 | 0.8 |
| WORKSTUDY | | | 21,600 | |
| TOTAL SALARIES AND WAGES | \$1,457,151 | \$1,538,360 | \$1,735,798 | 36.6 |
| EMPLOYEE BENEFITS | \$548,856 | \$392,897 | \$486,400 | |
| TOTAL PERSONAL SERVICES | \$2,006,007 | \$1,931,257 | \$2,222,198 | 36.6 |
| OPERATING EXPENSE & EQUIPMENT | | | | |
| SUPPLIES AND SERVICES | | | \$118,629 | |
| SPECIALIZED TRAINING | | | 50,000 | |
| CONTRACTUAL SERVICES | | | 55,300 | |
| TEALE DATA CENTER | | | 15,000 | |
| MEDICAL EXAMS | | | 14,231 | |
| TOTAL OPERATING EXPENSE & EQUIPMENT | \$327,306 | \$215,063 | \$253,160 | |
| TOTAL | \$2,333,313 | \$2,146,320 | \$2,475,358 | 36.6 |