

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

BUSINESS & FINANCIAL AFFAIRS

| <u>ENVIRONMENTAL HEALTH AND SAFETY</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 | | | \$434,600 | 8.0 |
| SUPPORT STAFF | | | 42,360 | 1.0 |
| OTHER BLANKET SALARIES | | | 25,000 | 1.8 |
| WORKSTUDY | | | 3,600 | |
| TOTAL SALARIES AND WAGES | \$531,189 | \$462,536 | \$505,560 | 10.8 |
| EMPLOYEE BENEFITS | \$97,710 | \$96,098 | \$136,211 | |
| TOTAL PERSONAL SERVICES | \$628,899 | \$558,634 | \$641,771 | 10.8 |
| OPERATING EXPENSE & EQUIPMENT | | | | |
| SUPPLIES AND SERVICES | | | \$50,000 | |
| PROTECTIVE CLOTHING | | | 15,945 | |
| TOTAL OPERATING EXPENSE & EQUIPMENT | \$57,122 | \$43,031 | \$65,945 | |
| TOTAL | \$686,021 | \$601,665 | \$707,716 | 10.8 |