

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

BUSINESS & FINANCIAL AFFAIRS

<u>FACILITIES PLANNING AND MANAGEMENT</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			\$335,562	4.5
SUPPORT STAFF			25,884	0.5
OTHER BLANKET SALARIES			8,500	0.6
TOTAL SALARIES AND WAGES	\$327,019	\$371,770	\$369,946	5.6
EMPLOYEE BENEFITS	\$58,255	\$79,109	\$103,222	
TOTAL PERSONAL SERVICES	\$385,274	\$450,879	\$473,168	5.6
OPERATING EXPENSE & EQUIPMENT				
SUPPLIES AND SERVICES			\$49,974	
TOTAL OPERATING EXPENSE & EQUIPMENT	\$81,544	\$463,523	\$49,974	
TOTAL	\$466,818	\$914,402	\$523,142	5.6