

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

BUSINESS & FINANCIAL AFFAIRS

<u>FINANCIAL 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			\$794,741	10.0
SUPPORT STAFF			1,057,062	27.8
TEMPORARY HELP			23,289	0.8
OTHER BLANKET SALARIES			37,025	0.6
WORKSTUDY			17,900	
TOTAL SALARIES AND WAGES	\$1,868,564	\$2,070,995	\$1,930,017	39.2
EMPLOYEE BENEFITS	\$410,094	\$521,246	\$543,629	
TOTAL PERSONAL SERVICES	\$2,278,658	\$2,592,241	\$2,473,646	39.2
OPERATING EXPENSE & EQUIPMENT				
SUPPLIES AND SERVICES			\$209,704	
CONTRACTUAL SERVICES			55,093	
TOTAL OPERATING EXPENSE & EQUIPMENT	\$377,153	\$549,781	\$264,797	
TOTAL	\$2,655,811	\$3,142,022	\$2,738,443	39.2