

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

BUSINESS & FINANCIAL AFFAIRS

<u>BUSINESS</u>	2001/2002	2002/2003	2003/2004	2003/2004
<u>INFORMATION MANAGEMENT</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FTE</u>
	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>		<u>POSITIONS</u>
SALARIES/WAGES				
MANAGEMENT			\$514,364	6.0
SUPPORT STAFF			1,031,520	17.0
OTHER BLANKET SALARIES			1,000	
TOTAL SALARIES AND WAGES	\$1,392,559	\$1,472,028	\$1,546,884	23.0
EMPLOYEE BENEFITS	\$273,316	\$351,647	\$441,760	
TOTAL PERSONAL SERVICES	\$1,665,875	\$1,823,675	\$1,988,644	23.0
OPERATING EXPENSE & EQUIPMENT				
SUPPLIES AND SERVICES			\$72,296	
TOTAL OPERATING EXPENSE & EQUIPMENT	\$141,814	\$121,133	\$72,296	
TOTAL	\$1,807,689	\$1,944,808	\$2,060,940	23.0