

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

BUSINESS & FINANCIAL AFFAIRS

<u>OFFICE OF THE VICE PRESIDENT</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			\$345,561	3.0
SUPPORT STAFF			173,412	4.0
TOTAL SALARIES AND WAGES	\$469,191	\$506,364	\$518,973	7.0
EMPLOYEE BENEFITS	\$79,060	\$96,966	\$148,209	
TOTAL PERSONAL SERVICES	\$548,251	\$603,330	\$667,182	7.0
OPERATING EXPENSE & EQUIPMENT				
SUPPLIES AND SERVICES			\$75,000	
PROJECT LEAP - SUPPLIES & SERVICES			300,000	
PRINTING			25,830	
TOTAL OPERATING EXPENSE & EQUIPMENT	\$3,103,926 (1)	\$1,054,682	\$400,830	
FEE SUPPORTED SERVICES	\$1,582,827	\$1,479,501	\$1,474,800 (2)	
TOTAL	\$5,235,004	\$3,137,513	\$2,542,812	7.0

(1) Includes prebuys.

(2) Includes funds that are subject to allocation to departments within Business and Financial Affairs. Expenditures will be offset by revenue.