

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

**BUSINESS & FINANCIAL AFFAIRS**

	<b>2001/2002 ACTUAL <u>EXPENDITURES</u></b>	<b>2002/2003 ACTUAL <u>EXPENDITURES</u></b>	<b>2003/2004 <u>BUDGET</u></b>	<b>2003/2004 FTE <u>POSITIONS</u></b>
<b><u>PUBLIC SAFETY</u></b>				
<b>SALARIES/WAGES</b>				
MANAGEMENT			\$351,324	4.0
SUPPORT STAFF			1,388,388	30.5
TEMPORARY HELP			64,194	2.4
OTHER BLANKET SALARIES			220,474	7.1
<b>TOTAL SALARIES AND WAGES</b>	<b>\$1,717,179</b>	<b>\$1,954,973</b>	<b>\$2,024,380</b>	<b>44.0</b>
EMPLOYEE BENEFITS	\$401,103	\$509,168	\$549,430	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,118,282</b>	<b>\$2,464,141</b>	<b>\$2,573,810</b>	<b>44.0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT</b>				
SUPPLIES AND SERVICES			\$83,000	
UNIFORM ALLOWANCE			15,182	
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT</b>	<b>\$437,973</b>	<b>\$176,343</b>	<b>\$98,182</b>	
<b>TOTAL</b>	<b>\$2,556,255</b>	<b>\$2,640,484</b>	<b>\$2,671,992</b>	<b>44.0</b>