

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

BUSINESS & FINANCIAL AFFAIRS

<u>PHYSICAL PLANT</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			\$942,444	13.5
SUPPORT STAFF			6,618,600	168.0
TEMPORARY HELP			512,943	14.5
OTHER BLANKET SALARIES			358,670	6.3
WORKSTUDY			3,700	
TOTAL SALARIES AND WAGES	\$9,656,716	\$10,282,005	\$8,436,357	202.3
EMPLOYEE BENEFITS	\$2,436,669	\$2,806,981	\$2,382,501	
TOTAL PERSONAL SERVICES	\$12,093,385	\$13,088,986	\$10,818,858	202.3
OPERATING EXPENSE & EQUIPMENT				
SUPPLIES AND SERVICES			\$2,151,321	
REPAIRS AND MAINTENANCE			1,452,000	
PROTECTIVE CLOTHING			4,380	
TOTAL OPERATING EXPENSE & EQUIPMENT	\$3,141,399	\$1,932,460	\$3,607,701	
TOTAL	\$15,234,784	\$15,021,446	\$14,426,559	202.3