

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

BUSINESS & FINANCIAL AFFAIRS

SUMMARY	2001/2002 ACTUAL EXPENDITURES	2002/2003 ACTUAL EXPENDITURES	2003/2004 BUDGET	2003/2004 FTE POSITIONS
SALARIES/WAGES				
MANAGEMENT			\$5,185,523	67.0
SUPPORT STAFF			14,443,487	340.1
TEMPORARY HELP			1,173,794	38.8
OTHER BLANKET SALARIES			845,428	20.1
WORKSTUDY			87,200	
TOTAL SALARIES AND WAGES	\$22,698,635	\$23,912,480	\$21,735,432	466.0
EMPLOYEE BENEFITS	\$5,417,527	\$6,147,303	\$6,101,068	
TOTAL PERSONAL SERVICES	\$28,116,162	\$30,059,783	\$27,836,500	466.0
OPERATING EXPENSE & EQUIPMENT				
SUPPLIES AND SERVICES			\$5,156,611	
MEMBERSHIPS AND SUBSCRIPTIONS			74,791	
PROTECTIVE CLOTHING			20,325	
PRINTING			25,830	
COMMUNICATIONS - TELEPHONE			677,153	
TELEPHONE USAGE - LD			56,400	
MEDICAL EXAMS			14,231	
SPECIALIZED TRAINING			50,000	
SPACE RENTAL - ADMIN			36,761	
REPAIRS AND MAINTENANCE			1,452,000	
SPECIAL REPAIRS			50,000	
UTILITIES - HAZARDOUS WASTE			181,900	
UTILITIES - ELECTRIC			1,392,980	
UTILITIES - GAS			2,835,369	
UTILITIES - WATER			105,619	
UTILITIES - SEWAGE			74,958	
UTILITIES - OTHER			439,050	
RISK POOL INSURANCE PREMIUM			3,953,355	
INTEREST CHARGES OTHER			993,990	
STATE GEN SERVICES			103,098	
SERVICES FROM OTHER FUNDS			69,500	
CONTRACTUAL SERVICES			127,340	
TEALE DATA CENTER			15,000	
INFO TECH EDP MAINT			99,168	
INFO TECH SOFTWARE			432,116	
UNIFORM ALLOWANCE			15,182	
INFO TECH HARDWARE			164,161	
CO-GEN DEBT SERVICE			751,076	
CO-GEN OPERATING COSTS -RESERVE			591,496	
TOTAL OPERATING EXPENSE & EQUIPMENT	\$21,870,546	\$20,908,479	\$19,959,460	
FEE SUPPORTED SERVICES	\$1,582,827	\$1,479,501	\$1,474,800 (1)	
TOTAL	\$51,569,535	\$52,447,763	\$49,270,760	466.0

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