

SAN DIEGO STATE UNIVERSITY
General Fund Budget
Summary
2003/04 BUDGET/POSITION SUMMARY

General Fund Summary	2001/02 Actual Expenditures	2002/03 Actual Expenditures	2003/04 Budget					Fee Supported Services	Total	2003/04 FTE Positions					
			Salaries/ Wages	Benefits	OEE	Subtotal	Total			Faculty	Acad	Mgmt	Staff	Blanket/ Temp	Total
President/Diversity & Equity/KPBS	\$3,491,711	\$3,220,015	\$2,097,940	\$439,721	\$354,570	\$2,892,231	\$0	\$2,892,231	0.0	0.0	14.5	11.0	5.6	31.1	
Academic Affairs	166,865,493	180,656,757	131,598,917	27,618,448	11,947,086	171,164,451	851,000	172,015,451	1,480.1	100.8	75.6	580.0	121.6	2,358.1	
Athletics	6,367,444	6,704,592	5,062,737	1,242,543	28,852	6,334,132	0	6,334,132	32.8	0.0	21.5	18.8	17.0	90.1	
Business Affairs	51,569,535	52,447,763	21,735,432	6,101,068	19,959,460	47,795,960	1,474,800	49,270,760	0.0	0.0	67.0	340.1	58.9	466.0	
Student Affairs	38,490,745	29,187,873	14,285,239	3,294,711	18,200,864	35,780,814	674,200	36,455,014	0.0	13.5	29.5	145.9	97.9	286.8	
University Advancement	4,179,719	4,525,691	3,244,731	620,802	741,500	4,607,033	0	4,607,033	0.0	0.0	24.5	22.3	13.6	60.4	
SUBTOTAL	\$270,964,647	\$276,742,691	\$178,024,996	\$39,317,293	\$51,232,332	\$268,574,621	\$3,000,000	\$271,574,621	1,512.9	114.3	232.6	1,118.1	314.6	3,292.5	
Institutional			1,591,495		912,065	2,503,560		2,503,560							
TOTAL	\$270,964,647	\$276,742,691	\$179,616,491	\$39,317,293	\$52,144,397	\$271,078,181	\$3,000,000	\$274,078,181	1,512.9	114.3	232.6	1,118.1	314.6	3,292.5	