

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

**INSTITUTIONAL**

<b><u>INSTITUTIONAL</u></b>	<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>SALARIES/WAGES</b>				
2003/2004 EST COMPENSATION INCREASE			\$1,591,495 (1)	
<b>TOTAL SALARIES AND WAGES</b>			<b>\$1,591,495</b>	
<b>TOTAL PERSONAL SERVICES</b>			<b>\$1,591,495</b>	
<b>OPERATING EXPENSE &amp; EQUIPMENT</b>				
INSTITUTIONAL RESERVE			\$608,962 (2)	
RESERVE FOR COMPUTER HARDWARE			303,103	
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT</b>			<b>\$912,065</b>	
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,503,560</b>	

(1) Includes additional benefits related to the 2003/2004 compensation increase. Benefits will be reallocated by the University based on actual expenditures.

(2) Includes one-time funds in the amount of \$282,500.

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<b><u>REVENUE</u></b>	<b><u>2001/2002 ACTUAL REVENUE</u></b>	<b><u>2002/2003 ACTUAL REVENUE</u></b>	<b><u>2003/2004 REVENUE</u></b>
FED ADM ALL - SEOG			\$51,656
FED ADM ALL - PERKINS			44,795
FED ADM ALL - PELL			47,070
FED ADM ALL - CWS			97,435
WKSTUDY FED ON			894,812
WKSTUDY FED OFF			349,065
WKSTUDY COM SVC			268,000
WKSTUDY - JLD, FED			50,000
WKSTUDY - PRIVATE CONTRIBS			106,566
OUT OF STATE TUITION			3,475,070
FOREIGN TUITION			4,693,330
APPLICATION FEE			2,200,000
STATE UNIVERSITY FEE			67,722,000
ST HLTH SVCS FEE - MAIN CAMPUS			5,587,682
ST HLTH SVCS FEE - IVC CAMPUS			17,700
OVERHEAD FOUND C&G			25,000
MISC REVENUE OTHER			465,000
FEE SUPPORTED SERVICES			3,000,000
<b>TOTAL</b>	<b>\$66,253,869</b>	<b>\$71,351,052</b>	<b>\$89,095,181</b>