

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

**SAN DIEGO STATE UNIVERSITY**

<b><u>EXPENDITURES</u></b>	<b><u>2001/2002 ACTUAL EXPENDITURES</u></b>	<b><u>2002/2003 ACTUAL EXPENDITURES</u></b>	<b><u>2003/2004 BUDGET</u></b>	<b><u>2003/2004 FTE POSITIONS</u></b>
<b>SALARIES/WAGES</b>				
ACADEMIC - FACULTY			\$90,303,343	1,512.9
ACADEMIC - NON FACULTY			9,412,325	114.3
MANAGEMENT			20,027,468	232.6
SUPPORT STAFF			48,353,101	1,118.1
TEMPORARY HELP			6,569,989	236.5
OTHER BLANKET SALARIES			1,740,327	78.1
2003/2004 EST COMPENSATION INCREASE			1,591,495	
WORKSTUDY			1,618,443	
<b>TOTAL SALARIES AND WAGES</b>	<b>\$173,901,121</b>	<b>\$182,498,217</b>	<b>\$179,616,491</b>	<b>3,292.5</b>
EMPLOYEE BENEFITS			\$39,317,293	
<b>TOTAL BENEFITS</b>	<b>\$32,183,613</b>	<b>\$40,577,323</b>	<b>\$39,317,293</b>	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$206,084,734</b>	<b>\$223,075,540</b>	<b>\$218,933,784</b>	<b>3,292.5</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT</b>				
SUPPLIES AND SERVICES			\$14,973,687	
FAC RECRUIT-CAMPUS INTERVIEW			129,254	
LIBRARY BOOKS AND PERIODICALS			2,617,232	
MASTER TEACHER CONTRACTS			253,913	
ACCREDITATION			102,493	
COMMUNICATIONS - TELEPHONE			677,153	
SPACE RENTAL			549,757	
REPAIRS AND MAINTENANCE			1,502,000	
UTILITIES			5,029,876	
CO-GEN DEBT SERVICE			1,745,066	
CO-GEN OPERATING COSTS - RESERVE			591,496	
RISK POOL INSURANCE PREMIUM			3,953,355	
INSURANCE EXPENSE			83,530	
STATE GEN SERVICES			\$103,098	
SERVICES FROM OTHER FUNDS			69,500	
CONTRACTUAL SERVICES			460,259	
TEALE DATA CENTER			15,000	
INFO TECH EDP MAINT			99,168	
INFO TECH SOFTWARE			432,116	
STATE UNIVERSITY GRANT			13,871,100	
EOP GRANT			1,598,390	
STUDENT RECRUITMENT GRANT			200,000	
STATE GRAD FELLOWSHIP GRANT			70,363	
STATE FEDERAL MATCH GRANT			35,000	
EQUIPMENT			1,905,365	
INFO TECH EDP EQUIP			164,161	
INSTITUTIONAL RESERVE			608,962	
RESERVE FOR COMPUTER HARDWARE			303,103	
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT</b>	<b>\$62,200,657</b>	<b>\$51,195,555</b>	<b>\$52,144,397</b>	
<b>FEE SUPPORTED SERVICES</b>	<b>\$2,679,256</b>	<b>\$2,471,596</b>	<b>\$3,000,000</b>	
<b>TOTAL USE OF FUNDS:</b>	<b>\$270,964,647</b>	<b>\$276,742,691</b>	<b>\$274,078,181</b>	<b>3,292.5</b>

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**SAN DIEGO STATE UNIVERSITY (cont.)**

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<u>REVENUE</u>	<i>2001/2002 ACTUAL REVENUE</i>	<i>2002/2003 ACTUAL REVENUE</i>	<b>2003/2004 BUDGET</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
OUT OF STATE TUITION			3,475,070
FOREIGN TUITION			4,693,330
APPLICATION FEE			2,200,000
STATE UNIVERSITY FEE			67,722,000
STUDENT HEALTH SERVICES FEE			5,605,382
OVERHEAD FOUND C&G			25,000
MISC REVENUE OTHER			465,000
WKSTUDY - PRIVATE CONTRIBS			106,566
FEE SUPPORTED SERVICES			3,000,000
<b>TOTAL</b>	<b>\$66,253,869</b>	<b>\$71,351,052</b>	<b>\$89,095,181</b>
<b>TOTAL STATE APPROPRIATION:</b>	<b>\$204,710,778</b>	<b>\$205,391,639</b>	<b>\$184,983,000</b>
<b>TOTAL SOURCE OF FUNDS:</b>	<b>\$270,964,647</b>	<b>\$276,742,691</b>	<b>\$274,078,181</b>