

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

STUDENT AFFAIRS

<u>INSTITUTIONAL</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				
TEMPORARY HELP			\$50,000	1.9
WORKSTUDY - ON CAMPUS			56,758	
WORKSTUDY - OFF CAMPUS			785,883	
TOTAL SALARIES AND WAGES	\$415,834	\$359,761	\$892,641	1.9
EMPLOYEE BENEFITS	\$9,045	\$0	\$11,192	
TOTAL PERSONAL SERVICES	\$424,879	\$359,761	\$903,833	1.9
OPERATING EXPENSE & EQUIPMENT				
PRINTING			\$2,475	
SPACE RENTAL - OTHER			19,681	
STATE UNIVERSITY GRANT			13,871,100	
EOP GRANT			1,598,390	
OTHER SCHOLARSHIPS/GRANTS			200,000	
STATE FEDERAL MATCH GRANT			35,000	
TOTAL OPERATING EXPENSE & EQUIPMENT	\$20,713,184 (1)	\$9,417,870 (1,2)	\$15,726,646	
TOTAL	\$21,138,062	\$9,777,631	\$16,630,479	1.9

(1) Includes Prebuys.

(2) Adjusted for Institutional carryforward.