

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

**STUDENT AFFAIRS**

<b>SUMMARY</b>	<b>2001/2002 ACTUAL EXPENDITURES</b>	<b>2002/2003 ACTUAL EXPENDITURES</b>	<b>2003/2004 BUDGET</b>	<b>2003/2004 FTE POSITIONS</b>
<b>SALARIES/WAGES</b>				
ACADEMIC - NON FACULTY			\$1,046,276	13.5
MANAGEMENT			2,635,685	29.5
SUPPORT STAFF			6,976,201	145.9
TEMPORARY HELP			2,576,323	94.7
OTHER BLANKET SALARIES			45,000	3.2
WORKSTUDY - ON CAMPUS			219,871	
WORKSTUDY - OFF CAMPUS			785,883	
<b>TOTAL SALARIES AND WAGES</b>	<b>\$12,987,935</b>	<b>\$13,691,964</b>	<b>\$14,285,239</b>	<b>286.8</b>
EMPLOYEE BENEFITS	\$2,362,487	\$3,140,748	\$3,294,711	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,350,422</b>	<b>\$16,832,712</b>	<b>\$17,579,950</b>	<b>286.8</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT</b>				
SUPPLIES AND SERVICES			\$2,390,688	
PRINTING			2,475	
SPACE RENTAL - OTHER			19,681	
GF STATE UNIVERSITY GRANT			13,871,100	
EOP GRANT			1,598,390	
OTHER SCHOLARSHIPS/GRANTS			200,000	
STATE FEDERAL MATCH GRANT			35,000	
INSURANCE EXPENSE			83,530	
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT</b>	<b>\$22,535,337</b>	<b>\$11,678,816</b>	<b>\$18,200,864</b>	
<b>FEE SUPPORTED SERVICES</b>	<b>\$604,986</b>	<b>\$676,345</b>	<b>\$674,200 (1)</b>	
<b>TOTAL</b>	<b>\$38,490,745</b>	<b>\$29,187,873</b>	<b>\$36,455,014 (2)</b>	<b>286.8</b>

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

(2) Expenditures will be offset by \$5,587,682 in Health Services Fee Revenue.