

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

STUDENT AFFAIRS

<u>VP STAFF - EXECUTIVE</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				
MANAGEMENT			\$275,804	2.0
SUPPORT STAFF			177,696	4.0
TEMPORARY HELP			405,624	14.9
WORKSTUDY - ON CAMPUS			600	
TOTAL SALARIES AND WAGES	\$715,265	\$1,294,784	\$859,724	20.9
EMPLOYEE BENEFITS	\$138,956	\$288,129	\$192,304	
TOTAL PERSONAL SERVICES	\$854,221	\$1,582,913	\$1,052,028	20.9
OPERATING EXPENSE & EQUIPMENT				
SUPPLIES AND SERVICES			\$391,191 (1)	
TOTAL OPERATING EXPENSE & EQUIPMENT	\$280,041	\$201,066	\$391,191	
FEE SUPPORTED SERVICES	\$604,986	\$676,345	\$674,200 (2)	
TOTAL	\$1,739,248	\$2,460,324	\$2,117,419	20.9

(1) Includes funds that are subject to allocations within Student Affairs.

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