

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

UNIVERSITY ADVANCEMENT

<u>SUMMARY</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			\$1,939,061	24.5
SUPPORT STAFF			934,700	22.3
TEMPORARY HELP			369,604	13.6
WORKSTUDY			1,366	
TOTAL SALARIES AND WAGES	\$2,765,704	\$2,831,090	\$3,244,731	60.4
EMPLOYEE BENEFITS	\$505,143	\$649,180	\$620,802	
TOTAL PERSONAL SERVICES	\$3,270,847	\$3,480,270	\$3,865,533	60.4
OPERATING EXPENSE & EQUIPMENT				
SUPPLIES AND SERVICES			\$741,500	
TOTAL OPERATING EXPENSE & EQUIPMENT	\$908,872	\$1,045,421	\$741,500	
TOTAL	\$4,179,719	\$4,525,691	\$4,607,033	60.4