

**SAN DIEGO STATE UNIVERSITY  
GENERAL FUND EXPENDITURES  
2003-2004**

**USE OF FUNDS**

<u>Organizational Areas</u>	<u>Salaries &amp; Wages</u> (1)	<u>Benefits</u>	<u>Operating Expense and Equipment</u>	<u>Fee-Supported Services</u>	<u>Total Expenditures</u>
President/Diversity/KPBS	\$1,987,712		\$89,304		\$2,077,016
President/KPBS Institutional	32,003	\$592,385	266,169		890,557
<b>Sub-total</b>	<b>2,019,715</b>	<b>592,385</b>	<b>355,473</b>	<b>\$0</b>	<b>2,967,573</b>
Academic Affairs	126,449,575		12,353,517	1,019,016	139,822,108 (2)
Academic Affairs Institutional	867,820	39,386,248	1,207,819		41,461,887
<b>Sub-total</b>	<b>127,317,395</b>	<b>39,386,248</b>	<b>13,561,336</b>	<b>1,019,016</b>	<b>181,283,995</b>
Athletics	5,069,986		0	0	5,069,986
Athletics Institutional		1,670,522	26,352		1,696,874
<b>Sub-total</b>	<b>5,069,986</b>	<b>1,670,522</b>	<b>26,352</b>	<b>0</b>	<b>6,766,860</b>
Business & Financial Affairs	21,985,946		5,845,167	1,690,044	29,521,157
Business Affairs Institutional	225,976	8,008,256	15,832,898		24,067,130
<b>Sub-total</b>	<b>22,211,922</b>	<b>8,008,256</b>	<b>21,678,065</b>	<b>1,690,044</b>	<b>53,588,287</b>
Student Affairs	8,289,324		1,141,562	5,403,441	14,834,327 (2)
Student Affairs Institutional	583,927	4,119,167	17,995,145		22,698,239
<b>Sub-total</b>	<b>8,873,251</b>	<b>4,119,167</b>	<b>19,136,707</b>	<b>5,403,441</b>	<b>37,532,566</b>
University Advancement	3,191,390		665,604	0	3,856,994
Univ. Advance. Institutional	2,463	980,104	5,991		988,558
<b>Sub-total</b>	<b>3,193,853</b>	<b>980,104</b>	<b>671,595</b>	<b>0</b>	<b>4,845,552</b>
<b>Sub-total All Areas</b>	<b>168,686,122</b>	<b>54,756,682</b>	<b>55,429,528</b>	<b>8,112,501</b>	<b>286,984,833</b>
Institutional (3)	(46,901)	(260,897)	(3,066,028)		(3,373,826)
<b>Total</b>	<b>\$168,639,221</b>	<b>\$54,495,785</b>	<b>\$52,363,500</b>	<b>\$8,112,501</b>	<b>\$283,611,007</b>

(1) On-Campus workstudy expenditures included in each Organization's Institutional Salaries & Wages. Off-campus workstudy in Student Affairs Institutional.

(2) Includes expenditures offset by Health Service Fee.

(3) Includes Prior Year carryforward and one-time reserve.