

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

USE OF FUNDS

<u>Organizational Areas</u>	<u>Salaries & 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
Sub-total	2,019,715	592,385	355,473	\$0	2,967,573
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
Sub-total	127,317,395	39,386,248	13,561,336	1,019,016	181,283,995
Athletics	5,069,986		0	0	5,069,986
Athletics Institutional		1,670,522	26,352		1,696,874
Sub-total	5,069,986	1,670,522	26,352	0	6,766,860
Business & Financial Affairs	21,985,946		5,828,343	1,690,044	29,504,333
Business Affairs Institutional	225,976	8,008,256	15,849,721		24,083,953
Sub-total	22,211,922	8,008,256	21,678,064	1,690,044	53,588,286
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
Sub-total	8,873,251	4,119,167	19,136,707	5,403,441	37,532,566
University Advancement	3,191,390		665,604	0	3,856,994
Univ. Advance. Institutional	2,463	980,104	5,991		988,558
Sub-total	3,193,853	980,104	671,595	0	4,845,552
Sub-total All Areas	168,686,122	54,756,682	55,429,527	8,112,501	286,984,832
Institutional (3)	(46,901)	(260,897)	(3,066,028)		(3,373,826)
Total	\$168,639,221	\$54,495,785	\$52,363,499	\$8,112,501	\$283,611,006

(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.