

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

**OFFICE OF THE PRESIDENT/OFFICE OF DIVERSITY & EQUITY/KPBS**

<b><u>OFFICE OF DIVERSITY AND EQUITY</u></b>	<b><u>2001/2002 ACTUAL EXPENDITURES</u></b>	<b><u>2002/2003 ACTUAL EXPENDITURES</u></b>	<b><u>2003/2004 BUDGET</u></b>	<b><u>2003/2004 FTE POSITIONS</u></b>
<b>SALARIES/WAGES</b>				
MANAGEMENT			\$110,000	1.0
SUPPORT STAFF			40,968	1.0
TEMPORARY HELP			44,652	1.6
OTHER BLANKET SALARIES			17,000	1.2
WORKSTUDY			1,534	
<b>TOTAL SALARIES AND WAGES</b>	<b>\$273,369</b>	<b>\$225,639</b>	<b>\$214,154</b>	<b>4.8</b>
EMPLOYEE BENEFITS	\$47,646	\$34,139	\$41,771	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$321,015</b>	<b>\$259,778</b>	<b>\$255,925</b>	<b>4.8</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT</b>				
SUPPLIES AND SERVICES			\$43,624	
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT</b>	<b>\$44,642</b>	<b>\$40,050</b>	<b>\$43,624</b>	
<b>TOTAL</b>	<b>\$365,657</b>	<b>\$299,828</b>	<b>\$299,549</b>	<b>4.8</b>