

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

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

<b><u>KPBS</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			\$895,027	10.5
SUPPORT STAFF			314,040	6.0
WORKSTUDY			18,126	
<b>TOTAL SALARIES AND WAGES</b>	<b>\$1,288,798</b>	<b>\$1,358,286</b>	<b>\$1,227,193</b>	<b>16.5</b>
EMPLOYEE BENEFITS	\$215,526	\$298,472	\$258,174	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,504,324</b>	<b>\$1,656,758</b>	<b>\$1,485,367</b>	<b>16.5</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT</b>				
SUPPLIES AND SERVICES			\$0	
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT</b>	<b>\$473,346</b>	<b>\$59,852</b>	<b>\$0</b>	
<b>TOTAL</b>	<b>\$1,977,670</b>	<b>\$1,716,610</b>	<b>\$1,485,367</b>	<b>16.5</b>