

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

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

<u>SUMMARY</u>	2001/2002 ACTUAL <u>EXPENDITURES</u>	2002/2003 ACTUAL <u>EXPENDITURES</u>	2003/2004 <u>BUDGET</u>	2003/2004 FTE <u>POSITIONS</u>
SALARIES/WAGES				
MANAGEMENT			\$1,398,337	14.5
SUPPORT STAFF			542,964	11.0
TEMPORARY HELP			117,979	4.3
OTHER BLANKET SALARIES			19,000	1.3
WORKSTUDY			19,660	
TOTAL SALARIES AND WAGES	\$2,213,601	\$2,220,915	\$2,097,940	31.1
EMPLOYEE BENEFITS	\$364,879	\$459,821	\$439,721	
TOTAL PERSONAL SERVICES	\$2,578,480	\$2,680,736	\$2,537,661	31.1
OPERATING EXPENSE & EQUIPMENT				
SUPPLIES AND SERVICES			\$184,499	
SPACE RENTAL			170,071	
TOTAL OPERATING EXPENSE & EQUIPMENT	\$913,231	\$539,279	\$354,570	
TOTAL	\$3,491,711	\$3,220,015	\$2,892,231	31.1