

**SAN DIEGO STATE UNIVERSITY
PRESIDENT/DIVERSITY AND EQUITY/KPBS
2004/05 BUDGET/POSITION SUMMARY**

| President/Diversity & Equity/KPBS | 2002/2003 Actual Expenditures | 2003/2004 Actual Expenditures | 2004/05 Budget | | | | Fee Supported Services | Total | 2004/05 FTE Positions | | | | |
|-----------------------------------|-------------------------------------|-------------------------------------|--------------------|------------------|------------------|--------------------|------------------------------|--------------------|-----------------------|-------------|------------|------------------|-------------|
| | | | Salaries/ Wages | Benefits | OEE | Subtotal | | | Faculty | Mgmt | Staff | Blanket/ Temp | Total |
| Office of the President | \$923,260 | \$820,727 | \$609,023 | \$183,699 | \$37,836 | \$830,558 | \$830,558 | 4.0 | 3.0 | 1.1 | 8.1 | | |
| Office of Diversity and Equity | 297,636 | 264,366 | 212,972 | 60,619 | 18,000 | 291,591 | 291,591 | 2.0 | 1.0 | 0.6 | 3.6 | | |
| KPBS | 1,690,716 | 1,584,308 | 1,112,244 | 335,485 | 0 | 1,447,729 | 1,447,729 | 9.0 | 5.0 | | 14.0 | | |
| <i>SUBTOTAL</i> | \$2,911,612 | \$2,669,401 | \$1,934,239 | \$579,803 | \$55,836 | \$2,569,878 | \$0 | \$2,569,878 | 0.0 | 15.0 | 9.0 | 1.7 | 25.7 |
| Institutional | 280,317 | 266,169 | | | 350,522 | 350,522 | 350,522 | | | | | | 0.0 |
| Work Study | 28,086 | 32,003 | 22,402 | | | 22,402 | 22,402 | | | | | | 0.0 |
| <i>TOTAL</i> | \$3,220,015 | \$2,967,573 | \$1,956,641 | \$579,803 | \$406,358 | \$2,942,802 | \$0 | \$2,942,802 | 0.0 | 15.0 | 9.0 | 1.7 | 25.7 |