

San Diego State University
2005-06 General Fund Budget

<u>Office of the President/Diversity & Equity/KPBS - Summary</u>	<i>Budget</i>	<i>FY2005-06</i>	<i>FY2004-05</i>	<i>FY2003-04</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
SALARIES				
PRESIDENT	1.0	231,216	236,466	231,216
MANAGEMENT	13.0	1,201,768	1,214,142	1,176,207
SUPPORT STAFF	10.0	413,212	430,776	513,036
TEMPORARY HELP	3.1	81,960	18,603	53,642
STUDENT ASSISTANT	0.3	6,083	8,499	11,011
OVERTIME		0	2,847	2,600
WORK STUDY ON CAMPUS		12,588	18,996	32,003
TOTAL SALARIES	27.4	1,946,827	1,930,329	2,019,715
BENEFITS		620,217	614,946	592,385
SUBTOTAL PERSONAL SERVICES	27.4	2,567,044	2,545,275	2,612,100
OPERATING EXPENSES				
SPACE RENT		182,484	116,219	170,476
SERVICES		93,600	97,708	85,323
SUPPLIES		86,783	21,192	22,163
MEMBERSHIPS AND SUBSCRIPTIONS		81,000	90,181	9,550
OTHER		0	166,021	67,961
SUBTOTAL OPERATING EXPENSES		443,867	491,321	355,473
TOTAL Office of the President/Diversity & Equity/KPBS - Summary	27.4	3,010,911	3,036,596	2,967,573