

**SAN DIEGO STATE UNIVERSITY
BUSINESS AND FINANCIAL AFFAIRS
2006/2007 BUDGET SUMMARY**

Business & Financial Affairs	2004/2005 Actual Expenditures	2005/2006 Actual Expenditures	2006/2007 Budget				Revenue- Based Services	Total
			Salaries/ Wages	Benefits	OEE	Subtotal		
Office of the Vice President	\$1,360,785	\$986,413	\$523,880	\$208,344	\$100,830	\$833,054	\$0	\$833,054
Business & Financial Affairs Reserve	0	0	234,413	93,225	1,398,632	1,726,270	0	1,726,270
Enterprise Operations AVP	323,154	267,801	195,840	77,884	10,000	283,724	0	283,724
Enterprise Operations - Business Svcs	848,098	859,720	556,946	221,494		778,440	0	778,440
Enterprise Operations - Comm & Computing	5,171,048	5,303,587	2,718,382	1,082,437	891,477	4,692,296	140,000 (1)	4,832,296
Enterprise Operations - Physical Plant	14,915,230	16,488,541	8,369,813	3,328,623	3,375,868	15,074,304	0	15,074,304
Facilities Planning, Design & Construction	1,584,345	665,287	338,576	134,650	49,974	523,200	0	523,200
Financial Operations - AVP	3,604,976	4,056,514	2,601,840	1,116,639	162,202	3,880,681	309,843 (1)	4,190,524
Financial Operations - BIM	1,990,552	1,996,873	1,742,405	692,944	115,256	2,550,605	0	2,550,605
HR & RM - AVP Human Resources	234,324	251,803	205,324	81,656		286,980	0	286,980
Human Resources & Risk Management	2,057,275	2,369,172	1,704,086	677,705	122,006	2,503,797	200 (1)	2,503,997
HR & RM - Environmental Hlth & Safety	696,094	733,424	604,216	240,293	70,945	915,454	0	915,454
Public Safety	2,579,351	2,540,897	1,984,765	794,101	34,693	2,813,559	73,000 (1)	2,886,559
SUBTOTAL	\$35,365,232	\$36,520,032	\$21,780,486	\$8,749,995	\$6,331,883	\$36,862,364	\$523,043	\$37,385,407
Institutional	20,454,805	23,383,540	351,006	154,507	19,866,362	20,371,875	695,000 (1)	21,066,875
Work Study	88,888	98,491				0		0
TOTAL	\$55,908,925	\$60,002,063	\$22,131,492	\$8,904,502	\$26,198,245	\$57,234,239	\$1,218,043	\$58,452,282

(1) Includes funds that are subject to allocation to departments within Business and Financial Affairs. Expenditures will be offset by revenues.