

Business and Financial Affairs

FINANCIAL OPERATIONS / ENTERPRISE TECHNOLOGY SVCS (1)

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
SALARIES				
MANAGEMENT	7.0	791,544	791,544	822,351
SUPPORT STAFF	37.7	2,606,245	3,194,770	3,277,943
STUDENT ASSISTANT	1.6	32,000	89,491	148,276
NIGHT SHIFT DIFFERENTIAL		0	8,527	11,773
OVERTIME		0	79,029	103,824
WORK STUDY ON CAMPUS		0	7,345	7,710
TOTAL SALARIES	46.3	3,429,789	4,170,705	4,371,877
BENEFITS		1,890,437	1,908,249	1,803,815
SUBTOTAL PERSONAL SERVICES	46.3	5,320,226	6,078,954	6,175,691
OPERATING EXPENSES				
IT HARDWARE		514,820	431,018	400,688
SUPPLIES		266,185	18,503	180,095
IT SOFTWARE		60,000	158,644	230,235
OTHER		0	(384,103)	(131,138)
SUBTOTAL OPERATING EXPENSES		841,005	224,063	679,881
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / ENTERPRISE TECHNOLOGY SVCS	46.3	6,161,231	6,303,018	6,855,572
COST RECOVERY		0	0	64,488
REVENUE-BASED		8,000	7,305	0
TOTAL FINANCIAL OPERATIONS / ENTERPRISE TECHNOLOGY SVCS	46.3	6,169,231	6,310,323	6,920,060

(1) The SDSU Card Office has been removed and is now shown in Financial Operations/University Controller.