

**SAN DIEGO STATE UNIVERSITY**  
**General Fund Budget**  
**BUSINESS AND FINANCIAL AFFAIRS**  
**2003/04 BUDGET/POSITION SUMMARY**

| Business & Financial Affairs         | 2001/02<br>Actual<br>Expenditures | 2002/03<br>Actual<br>Expenditures | 2003/04 Budget      |                    |                     |                     | Fee<br>Supported<br>Services | Total               | 2003/04 FTE Positions |            |             |              |                  |              |     |
|--------------------------------------|-----------------------------------|-----------------------------------|---------------------|--------------------|---------------------|---------------------|------------------------------|---------------------|-----------------------|------------|-------------|--------------|------------------|--------------|-----|
|                                      |                                   |                                   | Salaries/<br>Wages  | Benefits           | OEE                 | Subtotal            |                              |                     | Faculty               | Acad       | Mgmt        | Staff        | Blanket/<br>Temp | Total        |     |
| Office of the Vice President         | \$5,235,004                       | \$3,137,513                       | \$518,973           | \$148,209          | \$400,830           | \$1,068,012         | \$1,474,800 (1)              | \$2,542,812         |                       |            | 3.0         | 4.0          |                  | 7.0          |     |
| Business & Financial Affairs Reserve |                                   |                                   | 306,821             | 87,622             | 151,466             | 545,909             |                              | 545,909             |                       |            |             |              |                  | 6.7          | 6.7 |
| Business Information Management      | 1,807,689                         | 1,944,808                         | 1,546,884           | 441,760            | 72,296              | 2,060,940           |                              | 2,060,940           |                       |            | 6.0         | 17.0         |                  | 23.0         |     |
| Business Enterprises                 | 6,861,434                         | 8,097,192                         | 4,182,491           | 1,171,192          | 1,278,845           | 6,632,528           |                              | 6,632,528           |                       |            | 9.0         | 68.8         | 10.0             | 87.8         |     |
| The Center for Human Resources       | 2,333,313                         | 2,146,320                         | 1,735,798           | 486,400            | 253,160             | 2,475,358           |                              | 2,475,358           |                       |            | 9.0         | 19.5         | 8.1              | 36.6         |     |
| Environmental Health and Safety      | 686,021                           | 601,665                           | 505,560             | 136,211            | 65,945              | 707,716             |                              | 707,716             |                       |            | 8.0         | 1.0          | 1.8              | 10.8         |     |
| Facilities Planning and Management   | 466,818                           | 914,402                           | 369,946             | 103,222            | 49,974              | 523,142             |                              | 523,142             |                       |            | 4.5         | 0.5          | 0.6              | 5.6          |     |
| Financial Management                 | 2,655,811                         | 3,142,022                         | 1,930,017           | 543,629            | 264,797             | 2,738,443           |                              | 2,738,443           |                       |            | 10.0        | 27.8         | 1.4              | 39.2         |     |
| Physical Plant                       | 15,234,784                        | 15,021,446                        | 8,436,357           | 2,382,501          | 3,607,701           | 14,426,559          |                              | 14,426,559          |                       |            | 13.5        | 168.0        | 20.8             | 202.3        |     |
| Public Safety                        | 2,556,255                         | 2,640,484                         | 2,024,380           | 549,430            | 98,182              | 2,671,992           |                              | 2,671,992           |                       |            | 4.0         | 30.5         | 9.5              | 44.0         |     |
| <b>SUBTOTAL</b>                      | <b>\$37,837,128</b>               | <b>\$37,645,852</b>               | <b>\$21,557,227</b> | <b>\$6,050,176</b> | <b>\$6,243,196</b>  | <b>\$33,850,599</b> | <b>\$1,474,800</b>           | <b>\$35,325,399</b> | <b>0.0</b>            | <b>0.0</b> | <b>67.0</b> | <b>337.1</b> | <b>58.9</b>      | <b>463.0</b> |     |
| Institutional                        | 13,732,407                        | 14,801,911                        | 178,204             | 50,892             | 13,716,264          | 13,945,360          |                              | 13,945,360          |                       |            |             | 3.0          |                  | 3.0          |     |
| <b>TOTAL</b>                         | <b>\$51,569,535</b>               | <b>\$52,447,763</b>               | <b>\$21,735,431</b> | <b>\$6,101,068</b> | <b>\$19,959,460</b> | <b>\$47,795,959</b> | <b>\$1,474,800</b>           | <b>\$49,270,759</b> | <b>0.0</b>            | <b>0.0</b> | <b>67.0</b> | <b>340.1</b> | <b>58.9</b>      | <b>466.0</b> |     |

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