

**San Diego State University
2004-05 General Fund Budget**

Business and Financial Affairs

**ENTERPRISE OPS / COMMUN &
COMPUTING SVCS ADM**

	<i>Budget Time Base</i>	<i>FY2004-05 Budget</i>	<i>FY2003-04 Actual</i>	<i>FY2002-03 Actual</i>
<i>SALARIES</i>				
MANAGEMENT	3.0	258,804	253,756	251,232
SUPPORT STAFF	46.6	2,261,179	2,245,132	2,096,553
TEMPORARY HELP	7.8	211,088	275,433	448,766
STUDENT ASSISTANT	1.9	36,000	241,846	240,672
OVERTIME		1,200	59,600	46,745
NIGHT SHIFT DIFFERENTIAL		12,500	12,502	24,090
<i>Subtotal, SALARIES</i>	59.3	2,780,771	3,088,269	3,108,058
<i>BENEFITS</i>				
<i>Subtotal, BENEFITS</i>		1,050,808	989,946	746,964
<i>Subtotal, Personnel Services</i>	59.3	3,831,579	4,078,215	3,855,022
<i>OPERATING EXPENSES</i>				
IT SOFTWARE		432,116	484,395	573,837
SUPPLIES		203,000	462,350	359,243
IT HARDWARE		121,793	584,112	818,661
IT TECH EDP MAINTENANCE		99,168	165,674	131,376
TEL USAGE		56,400	0	0
OTHER		0	(780,767)	(105,845)
<i>Subtotal, OPERATING EXPENSES</i>		912,477	915,764	1,777,272
<i>REVENUE-BASED</i>				
<i>Subtotal, REVENUE-BASED</i>		89,000	310,036	179,328
<i>Total, ENTERPRISE OPS / COMMUN & COMPUTING SVCS ADM</i>	59.3	4,833,056	5,304,015	5,811,622