

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

Business and Financial Affairs

ENTERPRISE OPS / PHYSICAL PLANT

	<i>Budget Time Base</i>	<i>FY2004-05 Budget</i>	<i>FY2003-04 Actual</i>	<i>FY2002-03 Actual</i>
<i>SALARIES</i>				
MANAGEMENT	10.5	743,272	977,934	942,444
SUPPORT STAFF	154.5	5,997,150	6,782,894	7,022,161
TEMPORARY HELP	17.5	471,891	383,581	1,483,392
STUDENT ASSISTANT	4.7	90,000	186,203	230,465
OVERTIME		130,000	402,110	484,425
NIGHT SHIFT DIFFERENTIAL		130,000	99,581	112,532
ASBESTOS & WATER TREATMENT PAY		8,670	1,403	1,269
<i>Subtotal, SALARIES</i>	187.2	7,570,983	8,833,706	10,276,688
<i>BENEFITS</i>				
<i>Subtotal, BENEFITS</i>		2,864,403	3,527,976	2,806,976
<i>Subtotal, Personnel Services</i>	187.2	10,435,386	12,361,682	13,083,664
<i>OPERATING EXPENSES</i>				
REPAIRS AND MAINTENANCE		1,452,000	1,452,000	1,445,521
SUPPLIES		1,421,337	2,276,435	2,130,518
PROTECTIVE CLOTHING		4,380	0	17,771
OTHER		0	(397,933)	(1,661,350)
<i>Subtotal, OPERATING EXPENSES</i>		2,877,717	3,330,502	1,932,460
<i>Total, ENTERPRISE OPS / PHYSICAL PLANT</i>	187.2	13,313,103	15,692,184	15,016,124