

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

*Business and Financial Affairs*

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**FACILITIES PLANNING &  
MANAGEMENT**

	<i>Budget Time Base</i>	<i>FY2004-05 Budget</i>	<i>FY2003-04 Actual</i>	<i>FY2002-03 Actual</i>
<b><i>SALARIES</i></b>				
MANAGEMENT	3.5	285,332	327,588	334,919
SUPPORT STAFF	0.5	25,884	25,884	26,182
TEMPORARY HELP	0.1	2,694	0	0
STUDENT ASSISTANT	0.4	8,500	8,845	10,670
<b><i>Subtotal, SALARIES</i></b>	<b>4.5</b>	<b>322,410</b>	<b>362,317</b>	<b>371,771</b>
<b><i>BENEFITS</i></b>				
<b><i>Subtotal, BENEFITS</i></b>		<b>120,177</b>	<b>102,216</b>	<b>79,110</b>
<b><i>Subtotal, Personnel Services</i></b>	<b>4.5</b>	<b>442,587</b>	<b>464,533</b>	<b>450,881</b>
<b><i>OPERATING EXPENSES</i></b>				
SUPPLIES		49,974	9,168	9,643
OTHER		0	364,467	453,880
<b><i>Subtotal, OPERATING EXPENSES</i></b>		<b>49,974</b>	<b>373,635</b>	<b>463,523</b>
<b><i>Total, FACILITIES PLANNING &amp; MANAGEMENT</i></b>	<b>4.5</b>	<b>492,561</b>	<b>838,168</b>	<b>914,404</b>