

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

Business and Financial Affairs

FINANCIAL OPERATIONS / ASSOC
VICE PRESIDENT

	<i>Budget Time Base</i>	<i>FY2004-05 Budget</i>	<i>FY2003-04 Actual</i>	<i>FY2002-03 Actual</i>
<i>SALARIES</i>				
MANAGEMENT	12.0	929,104	1,104,148	1,106,879
SUPPORT STAFF	37.6	1,366,529	1,162,283	1,238,029
TEMPORARY HELP	1.4	37,313	168,504	210,019
STUDENT ASSISTANT	0.7	12,025	15,053	18,801
OVERTIME		32,500	2,977	7,062
<i>Subtotal, SALARIES</i>	51.7	2,377,471	2,452,965	2,580,790
<i>BENEFITS</i>				
<i>Subtotal, BENEFITS</i>		905,587	863,334	655,840
<i>Subtotal, Personnel Services</i>	51.7	3,283,058	3,316,299	3,236,630
<i>OPERATING EXPENSES</i>				
SUPPLIES		176,886	31,173	61,238
CONTRACTUAL SERVICES		20,093	0	5,881
OTHER		0	258,999	531,928
<i>Subtotal, OPERATING EXPENSES</i>		196,979	290,172	599,047
<i>REVENUE-BASED</i>				
<i>Subtotal, REVENUE-BASED</i>	4.9	242,942	568,033	581,165
<i>Total, FINANCIAL OPERATIONS / ASSOC VP</i>	56.6	3,722,979	4,174,504	4,416,842