

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

Business and Financial Affairs

HUMAN RESOURCES & RISK MGMT

	<i>Budget Time Base</i>	<i>FY2004-05 Budget</i>	<i>FY2003-04 Actual</i>	<i>FY2002-03 Actual</i>
<i>SALARIES</i>				
MANAGEMENT	8.0	629,271	522,316	514,839
SUPPORT STAFF	16.5	673,062	686,035	619,272
TEMPORARY HELP	4.0	107,160	82,461	175,547
STUDENT ASSISTANT	0.6	11,000	11,530	15,926
OVERTIME		0	7,813	15,532
<i>Subtotal, SALARIES</i>	29.1	1,420,493	1,310,155	1,341,116
<i>BENEFITS</i>				
<i>Subtotal, BENEFITS</i>		539,610	477,724	358,630
<i>Subtotal, Personnel Services</i>	29.1	1,960,103	1,787,879	1,699,746
<i>OPERATING EXPENSES</i>				
SUPPLIES		118,629	10,112	20,302
CONTRACTUAL SERVICES		55,300	0	6,141
TEALE DATA CENTER		15,000	14,099	17,401
MEDICAL EXAMS		14,231	26,000	17,987
OTHER		0	146,342	153,232
<i>Subtotal, OPERATING EXPENSES</i>		203,160	196,553	215,063
<i>REVENUE-BASED</i>				
<i>Subtotal, REVENUE-BASED</i>		150	0	0
<i>Total, HUMAN RESOURCES & RISK MGMT</i>	29.1	2,163,413	1,984,432	1,914,809