

# San Diego State University 2004-05 General Fund Budget

## *Business and Financial Affairs*

### INSTITUTIONAL

	<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>				
CO-GEN SUPPORT STAFF	2.0	128,112	128,112	2,772
STUDENT ASSISTANT		0	11,047	0
WORK STUDY ON CAMPUS		60,565	86,522	124,572
CO-GEN OVERTIME		1,000	295	0
<b><i>Subtotal, SALARIES</i></b>	<b>2.0</b>	<b>189,677</b>	<b>225,976</b>	<b>127,344</b>
<b><i>BENEFITS</i></b>				
<b><i>Subtotal, BENEFITS</i></b>		<b>49,046</b>	<b>43,620</b>	<b>417</b>
<b><i>Subtotal, Personnel Services</i></b>	<b>2.0</b>	<b>238,723</b>	<b>269,596</b>	<b>127,761</b>
<b><i>OPERATING EXPENSES</i></b>				
INSURANCE EXPENSE - RISK		5,262,728	4,940,885	3,651,558
CONTRACTUAL SERVICES		67,818	182,138	161,858
SUPPLIES		1,694,245	236,537	172,207
SERVICES		550,456	1,856,626	1,396,117
TEL EQUIPMENT LEASE		677,153	677,153	458,894
CO-GEN INTEREST CHARGES		932,245	487,126	482,356
CO-GEN LOAN PRINCIPAL		761,349	415,716	1,057,476
UTILITIES - OTHER		435,112	516,157	484,887
UTILITIES - HAZARDOUS WASTE		154,188	229,973	267,506
UTILITIES - WATER		99,948	187,649	183,234
UTILITIES - ELECTRICITY		1,757,693	1,854,391	2,580,630
UTILITIES - GAS		4,190,270	3,626,508	3,243,913
UTILITIES - SEWAGE		69,112	110,885	144,836
SVCS FROM OTHER FUNDS/AGENCIES		69,500	64,840	68,342
STATE GEN SERVICES		60,000	525	27,003
SPECIAL REPAIRS		50,000	50,000	47,409
SPACE RENT		19,112	87,221	29,390
OTHER		0	308,568	341,105
<b><i>Subtotal, OPERATING EXPENSES</i></b>		<b>16,850,929</b>	<b>15,832,898</b>	<b>14,798,721</b>
<b><i>REVENUE-BASED</i></b>				
<b><i>Subtotal, REVENUE-BASED</i></b>	<b>0.2</b>	<b>479,700</b>	<b>852,644</b>	<b>689,664</b>
<b><i>Total, INSTITUTIONAL</i></b>	<b>2.2</b>	<b>17,569,352</b>	<b>16,955,138</b>	<b>15,616,146</b>
<b><i>Total, for Business and Financial Affairs Division</i></b>	<b>446.6</b>	<b>51,331,476</b>	<b>53,588,287</b>	<b>52,447,762</b>