

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

Business and Financial Affairs

PUBLIC SAFETY

	<i>Budget Time Base</i>	<i>FY2004-05 Budget</i>	<i>FY2003-04 Actual</i>	<i>FY2002-03 Actual</i>
<i>SALARIES</i>				
MANAGEMENT	4.0	306,408	377,383	351,324
SUPPORT STAFF	29.5	1,315,620	1,271,648	1,240,480
TEMPORARY HELP	3.7	101,154	79,805	36,769
STUDENT ASSISTANT		0	86,488	99,120
OVERTIME		60,000	186,709	180,216
NIGHT SHIFT DIFFERENTIAL		15,000	11,606	10,964
POST CERT/SPEC ASSIGNMENT STIP		45,000	38,536	36,100
<i>Subtotal, SALARIES</i>	37.2	1,843,182	2,052,175	1,954,973
<i>BENEFITS</i>				
<i>Subtotal, BENEFITS</i>		705,644	656,001	509,168
<i>Subtotal, Personnel Services</i>	37.2	2,548,826	2,708,176	2,464,141
<i>OPERATING EXPENSES</i>				
SUPPLIES		83,000	74,496	87,001
OTHER		0	34,566	89,343
<i>Subtotal, OPERATING EXPENSES</i>		83,000	109,062	176,344
<i>REVENUE-BASED</i>				
<i>Subtotal, REVENUE-BASED</i>		88,000	67,804	29,344
<i>Total, PUBLIC SAFETY</i>	37.2	2,719,826	2,885,042	2,669,829