

**SAN DIEGO STATE UNIVERSITY  
BUSINESS AND FINANCIAL AFFAIRS  
2004/05 BUDGET/POSITION SUMMARY**

Business & Financial Affairs	2002/03 Actual Expenditures	2003/04 Actual Expenditures	2004/05 Budget				Fee Supported Services	Total	2004/05 FTE Positions				
			Salaries/ Wages	Benefits	OEE	Subtotal			Faculty	Mgmt	Staff	Blanket/ Temp	Total
Office of the Vice President	\$1,658,013	\$1,407,499	\$522,185	\$208,874	\$400,830	\$1,131,889		\$1,131,889	2.8	4.0	0.2		<b>7.0</b>
Business & Financial Affairs Reserve	0	0	544,326	218,571	636,038	1,398,935		1,398,935				15.6	<b>15.6</b>
Enterprise Operations AVP	227,018	237,234	179,904	68,874	10,000	258,778		258,778	1.0	1.0			<b>2.0</b>
Enterprise Operations - Business Svcs	1,461,009	1,091,515	544,091	208,300		752,391		752,391	1.0	11.0	2.0		<b>14.0</b>
Enterprise Operations - Comm & Computing	5,811,622	5,304,015	2,780,771	1,050,808	912,477	4,744,056	89,000 (1)	4,833,056	3.0	46.6	9.7		<b>59.3</b>
Enterprise Operations - Physical Plant	15,016,124	15,692,184	7,570,983	2,864,403	2,877,717	13,313,103		13,313,103	10.5	154.5	22.2		<b>187.2</b>
Facilities Planning and Management	914,404	838,168	322,410	120,177	49,974	492,561		492,561	3.5	0.5	0.5		<b>4.5</b>
Financial Operations - AVP	4,416,842	4,174,504	2,377,471	905,587	196,979	3,480,037	242,942 (1)	3,722,979	12.0	42.5	2.1		<b>56.6</b>
Financial Operations - BIM	1,944,808	2,195,420	1,405,581	538,113	72,296	2,015,990		2,015,990	5.8	15.0			<b>20.8</b>
HR & RM - AVP Human Resources	200,647	223,755	179,592	68,755		248,347		248,347	1.0	1.0			<b>2.0</b>
Human Resources & Risk Management	1,914,809	1,984,432	1,420,493	539,610	203,160	2,163,263	150 (1)	2,163,413	8.0	16.5	4.6		<b>29.1</b>
HR & RM - Environmental Hlth & Safety	596,491	599,381	473,288	171,623	65,945	710,856		710,856	7.0	1.0	1.3		<b>9.3</b>
Public Safety	2,669,829	2,885,042	1,843,182	705,644	83,000	2,631,826	88,000 (1)	2,719,826	4.0	29.5	3.7		<b>37.2</b>
<b>SUBTOTAL</b>	<b>\$36,831,616</b>	<b>\$36,633,149</b>	<b>\$20,164,277</b>	<b>\$7,669,339</b>	<b>\$5,508,416</b>	<b>\$33,342,032</b>	<b>\$420,092</b>	<b>\$33,762,124</b>	<b>0.0</b>	<b>59.6</b>	<b>323.1</b>	<b>61.9</b>	<b>444.6</b>
Institutional	15,491,574	16,868,616	129,112	49,046	16,850,929	17,029,087	479,700 (1)	17,508,787			2.0		<b>2.0</b>
Work Study	124,572	86,522	60,565			60,565		60,565					<b>0.0</b>
<b>TOTAL</b>	<b>\$52,447,762</b>	<b>\$53,588,287</b>	<b>\$20,353,954</b>	<b>\$7,718,385</b>	<b>\$22,359,345</b>	<b>\$50,431,684</b>	<b>\$899,792</b>	<b>\$51,331,476</b>	<b>0.0</b>	<b>59.6</b>	<b>325.1</b>	<b>61.9</b>	<b>446.6</b>

(1) Includes funds that are subject to allocation to departments within Business and Financial Affairs. Expenditures will be offset by revenue.