

**SAN DIEGO STATE UNIVERSITY
BUSINESS AND FINANCIAL AFFAIRS
2007/2008 BUDGET SUMMARY**

Business & Financial Affairs	2005/2006 Actual Expenditures	2006/2007 Actual Expenditures	2007/2008 Budget				Revenue- Based Services	Total
			Salaries/ Wages	Benefits	OEE	Subtotal		
Office of the Vice President	\$986,413	\$820,400	\$559,272	\$230,075	\$100,830	\$890,177	\$0	\$890,177
Business & Financial Affairs Reserve	0	0	432,379	177,874	1,229,420	1,839,673	0	1,839,673
Administration - AVP	251,803	428,156	206,904	85,117	0	292,021	0	292,021
Administration - Empl Relations & Compliance	0	0	323,970	133,276	28,638	485,884	0	485,884
Administration - Environ Hlth & Safety	733,424	846,395	620,656	255,328	70,945	946,929	0	946,929
Administration - Human Resources	2,369,172	2,257,033	1,631,638	671,229	107,006	2,409,873	200 (1)	2,410,073
Administration - Public Safety	2,540,897	3,052,954	2,121,639	877,744	34,693	3,034,076	67,600 (1)	3,101,676
Administration - Risk Management	0	78,596	118,320	48,675	0	166,995	0	166,995
Facilities Planning, Design & Construction	665,287	972,271	352,520	145,021	49,974	547,515	0	547,515
Financial Operations - AVP	282,098	440,418	293,888	120,901	55,190	469,979	4,043 (1)	474,022
Financial Operations - Audit & Tax	243,408	308,998	217,692	89,550	0	307,242	0	307,242
Financial Operations - Budget & Finance	395,481	381,808	287,677	118,346	20,336	426,359	0	426,359
Financial Operations - Comm & Computing	5,303,587	4,648,962	3,112,144	1,245,606	891,477	5,249,227	120,000 (1)	5,369,227
Financial Operations - Financial Reporting	0	142,640	197,808	81,375	5,000	284,183	0	284,183
Financial Operations - Information Technology	1,753,466	2,534,065	1,682,330	692,083	415,256	2,789,669	0	2,789,669
Financial Operations - Controller	3,378,935	3,527,538	2,154,634	969,176	179,200	3,303,010	304,500 (1)	3,607,510
Operations - Assoc VP & Business Services	1,127,521	1,419,738	728,932	299,871	25,000	1,053,803	0	1,053,803
Operations - Physical Plant	16,488,541	18,206,468	8,859,164	3,644,513	3,998,262	16,501,939	0	16,501,939
SUBTOTAL	\$36,520,033	\$40,066,440	\$23,901,567	\$9,885,760	\$7,211,227	\$40,998,554	\$496,343 (1)	\$41,494,897
Institutional	23,383,540	34,340,982	415,830	175,385	17,949,002	18,540,217	910,500 (1)	19,450,717
Work Study	98,491	0				0		0
TOTAL	\$60,002,064	\$74,407,422	\$24,317,397	\$10,061,145	\$25,160,229	\$59,538,771	\$1,406,843	\$60,945,614

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