

**SAN DIEGO STATE UNIVERSITY
BUSINESS AND FINANCIAL AFFAIRS
2005/06 BUDGET/POSITION SUMMARY**

Business & Financial Affairs	2003/04 Actual Expenditures	2004/05 Actual Expenditures	2005/06 Budget				Fee Supported Services	Total	2005/06 FTE Positions				
			Salaries/ Wages	Benefits	OEE	Subtotal			Faculty	Mgmt	Staff	Blanket/ Temp	Total
Office of the Vice President	\$1,407,499	\$1,360,785	\$480,281	\$170,605	\$400,830	\$1,051,716	\$0	\$1,051,716	3.0	3.0	0.0	6.0	
Business & Financial Affairs Reserve	0	0	557,190	204,143	1,157,372	1,918,705	0	1,918,705			16.7	16.7	
Enterprise Operations AVP	237,234	323,154	179,904	63,905	10,000	253,809	0	253,809	1.0	1.0		2.0	
Enterprise Operations - Business Svcs	1,091,515	848,098	544,091	332,375		876,466	0	876,466	2.0	10.0	0.3	12.3	
Enterprise Operations - Comm & Computing	5,303,408	5,171,048	2,619,203	946,017	891,477	4,456,697	99,000 (1)	4,555,697	4.0	42.8	10.4	57.2	
Enterprise Operations - Physical Plant	15,692,184	14,915,230	7,570,983	3,034,878	3,458,068	14,063,929	0	14,063,929	10.5	159.3	18.1	187.9	
Facilities Planning, Design & Construction	838,168	1,584,345	322,410	111,507	49,974	483,891	0	483,891	4.0	0.0	0.8	4.8	
Financial Operations - AVP	4,170,307	3,604,976	2,353,310	914,794	190,768	3,458,872	301,728 (1)	3,760,600	11.0	42.4	2.0	55.4	
Financial Operations - BIM	2,190,324	1,990,552	1,587,093	563,765	115,256	2,266,114	0	2,266,114	6.0	18.0	2.2	26.2	
HR & RM - AVP Human Resources	223,755	234,324	179,592	63,794		243,386	0	243,386	1.0	1.0		2.0	
Human Resources & Risk Management	1,977,508	2,057,275	1,420,493	500,678	203,160	2,124,331	200 (1)	2,124,531	10.0	15.5	1.0	26.5	
HR & RM - Environmental Hlth & Safety	599,381	696,094	550,796	186,772	65,945	803,513	0	803,513	8.0	1.0	1.4	10.4	
Public Safety	2,885,042	2,579,351	1,843,182	672,493	83,000	2,598,675	81,000 (1)	2,679,675	4.0	31.0	1.4	36.4	
SUBTOTAL	\$36,616,325	\$35,365,232	\$20,208,528	\$7,765,726	\$6,625,850	\$34,600,104	\$481,928	\$35,082,032	0.0	64.5	325.0	54.3	443.8
Institutional	16,885,439	20,454,805	284,112	101,490	18,597,691	18,983,293	340,932 (1)	19,324,225	1.0	4.4		5.4	
Work Study	86,522	88,888	60,565			60,565		60,565				0.0	
TOTAL	\$53,588,286	\$55,908,925	\$20,553,205	\$7,867,216	\$25,223,541	\$53,643,962	\$822,860	\$54,466,822	0.0	65.5	329.4	54.3	449.2

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