

San Diego State University  
2005-06 General Fund Budget

*Business and Financial Affairs*

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ENTERPRISE OPS / COMMUN &  
COMPUTING SVCS ADM

	<i>Budget Time Base</i>	<i>FY2005-06 Budget</i>	<i>FY2004-05 Actual</i>	<i>FY2003-04 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	4.0	316,848	307,450	253,756
SUPPORT STAFF	42.6	2,025,691	2,040,419	2,245,132
TEMPORARY HELP	8.4	226,964	269,331	275,433
STUDENT ASSISTANT	2.0	36,000	236,365	241,846
NIGHT SHIFT DIFFERENTIAL		12,500	14,897	12,502
OVERTIME		1,200	54,480	59,600
<b>TOTAL SALARIES</b>	<b>57.0</b>	<b>2,619,203</b>	<b>2,922,942</b>	<b>3,088,269</b>
<b>BENEFITS</b>		<b>946,017</b>	<b>1,035,423</b>	<b>989,946</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>57.0</b>	<b>3,565,220</b>	<b>3,958,365</b>	<b>4,078,215</b>
<b>OPERATING EXPENSES</b>				
IT SOFTWARE		432,116	957,080	484,395
SUPPLIES		182,000	407,485	462,350
IT HARDWARE		121,793	602,072	584,112
IT TECH EDP MAINTENANCE		99,168	135,627	165,674
TEL USAGE		56,400	0	0
OTHER		0	(987,443)	(781,374)
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>891,477</b>	<b>1,114,821</b>	<b>915,157</b>
<b>TOTAL NON-REVENUE-BASED ENTERPRISE OPS / COMMUN &amp; COMPUTING SVCS ADM</b>	<b>57.0</b>	<b>4,456,697</b>	<b>5,073,186</b>	<b>4,993,372</b>
<b>REVENUE-BASED</b>	<b>0.2</b>	<b>99,000</b>	<b>97,862</b>	<b>310,036</b>
<b>TOTAL ENTERPRISE OPS / COMMUN &amp; COMPUTING SVCS ADM</b>	<b>57.2</b>	<b>4,555,697</b>	<b>5,171,048</b>	<b>5,303,408</b>