

San Diego State University
2005-06 General Fund Budget

Business and Financial Affairs

ENTERPRISE OPS / PHYSICAL PLANT

	<i>Budget Time Base</i>	<i>FY2005-06 Budget</i>	<i>FY2004-05 Actual</i>	<i>FY2003-04 Actual</i>
SALARIES				
MANAGEMENT	10.5	743,272	766,772	977,934
SUPPORT STAFF	159.3	6,118,818	6,617,802	6,782,894
TEMPORARY HELP	13.0	350,223	403,715	383,581
STUDENT ASSISTANT	5.1	90,000	191,774	186,203
NIGHT SHIFT DIFFERENTIAL		130,000	143,024	99,581
ASBESTOS & WATER TREATMENT PAY		8,670	130	1,403
OVERTIME		130,000	327,611	402,110
TOTAL SALARIES	187.9	7,570,983	8,450,828	8,833,706
BENEFITS		3,034,878	3,616,178	3,527,976
SUBTOTAL PERSONAL SERVICES	187.9	10,605,861	12,067,006	12,361,682
OPERATING EXPENSES				
SUPPLIES		2,001,688	1,992,942	2,276,435
REPAIRS AND MAINTENANCE		1,452,000	2,049,704	1,452,000
PROTECTIVE CLOTHING		4,380	0	0
OTHER		0	(1,194,422)	(397,933)
SUBTOTAL OPERATING EXPENSES		3,458,068	2,848,224	3,330,502
TOTAL ENTERPRISE OPS / PHYSICAL PLANT	187.9	14,063,929	14,915,230	15,692,184