

San Diego State University
2005-06 General Fund Budget

Business and Financial Affairs

FINANCIAL OPERATIONS / ASSOC
VICE PRESIDENT

	<i>Budget Time Base</i>	<i>FY2005-06 Budget</i>	<i>FY2004-05 Actual</i>	<i>FY2003-04 Actual</i>
SALARIES				
MANAGEMENT	11.0	894,616	959,541	1,104,148
SUPPORT STAFF	35.7	1,400,113	1,171,947	1,162,283
TEMPORARY HELP	1.0	28,556	96,994	168,504
STUDENT ASSISTANT	1.0	18,525	18,598	15,053
OVERTIME		11,500	5,116	2,977
TOTAL SALARIES	48.7	2,353,310	2,252,196	2,452,965
BENEFITS		914,794	931,110	971,079
SUBTOTAL PERSONAL SERVICES	48.7	3,268,104	3,183,306	3,424,044
OPERATING EXPENSES				
SUPPLIES		170,675	42,992	31,173
CONTRACTUAL SERVICES		20,093	31,137	0
OTHER		0	102,369	254,802
SUBTOTAL OPERATING EXPENSES		190,768	176,498	285,975
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / ASSOC VICE PRESIDENT	48.7	3,458,872	3,359,804	3,710,019
REVENUE-BASED	6.7	301,728	245,172	460,288
TOTAL FINANCIAL OPERATIONS / ASSOC VICE PRESIDENT	55.4	3,760,600	3,604,976	4,170,307