

San Diego State University
2005-06 General Fund Budget

Business and Financial Affairs

FINANCIAL OPERATIONS / BUSINESS
INFORMATION MGMT

	<i>Budget Time Base</i>	<i>FY2005-06 Budget</i>	<i>FY2004-05 Actual</i>	<i>FY2003-04 Actual</i>
SALARIES				
MANAGEMENT	6.0	418,520	432,300	551,105
SUPPORT STAFF	18.0	1,108,524	926,292	923,470
TEMPORARY HELP	2.2	59,049	2,864	24,646
OVERTIME		1,000	0	0
TOTAL SALARIES	26.2	1,587,093	1,361,456	1,499,221
BENEFITS		563,765	490,990	471,535
SUBTOTAL PERSONAL SERVICES	26.2	2,150,858	1,852,446	1,970,756
OPERATING EXPENSES				
SUPPLIES		115,256	16,546	14,061
OTHER		0	121,560	205,507
SUBTOTAL OPERATING EXPENSES		115,256	138,106	219,568
TOTAL FINANCIAL OPERATIONS / BUSINESS INFORMATION MGMT	26.2	2,266,114	1,990,552	2,190,324