

San Diego State University
2005-06 General Fund Budget

Business and Financial Affairs

HUMAN RESOURCES & RISK MGMT

	<i>Budget Time Base</i>	<i>FY2005-06 Budget</i>	<i>FY2004-05 Actual</i>	<i>FY2003-04 Actual</i>
SALARIES				
MANAGEMENT	10.0	740,443	634,693	522,316
SUPPORT STAFF	15.5	657,102	633,312	686,035
TEMPORARY HELP	0.4	11,948	42,778	82,461
STUDENT ASSISTANT	0.6	11,000	18,416	11,530
OVERTIME		0	8,913	7,813
TOTAL SALARIES	26.5	1,420,493	1,338,112	1,310,155
BENEFITS		500,678	508,312	477,724
SUBTOTAL PERSONAL SERVICES	26.5	1,921,171	1,846,424	1,787,879
OPERATING EXPENSES				
SUPPLIES		118,629	41,479	10,112
CONTRACTUAL SERVICES		55,300	1,500	0
TEALE DATA CENTER		15,000	11,656	14,099
MEDICAL EXAMS		14,231	61,244	26,000
OTHER		0	94,572	139,418
SUBTOTAL OPERATING EXPENSES		203,160	210,451	189,629
TOTAL NON-REVENUE-BASED HUMAN RESOURCES & RISK MGMT	26.5	2,124,331	2,056,875	1,977,508
REVENUE-BASED		200	400	0
TOTAL HUMAN RESOURCES & RISK MGMT	26.5	2,124,531	2,057,275	1,977,508