

San Diego State University
2005-06 General Fund Budget

Business and Financial Affairs

HUMAN RESOURCES & RISK MGMT /
ENVIRON HLTH & SAFETY

	<i>Budget Time Base</i>	<i>FY2005-06 Budget</i>	<i>FY2004-05 Actual</i>	<i>FY2003-04 Actual</i>
SALARIES				
MANAGEMENT	8.0	480,256	426,362	367,754
SUPPORT STAFF	1.0	45,540	45,540	42,360
STUDENT ASSISTANT	1.4	25,000	25,893	17,521
TOTAL SALARIES	10.4	550,796	497,795	427,635
BENEFITS		186,772	166,201	131,616
SUBTOTAL PERSONAL SERVICES	10.4	737,568	663,996	559,251
OPERATING EXPENSES				
SUPPLIES		50,000	5,702	7,406
PROTECTIVE CLOTHING		15,945	14,880	17,171
OTHER		0	11,516	15,553
SUBTOTAL OPERATING EXPENSES		65,945	32,098	40,130
TOTAL HUMAN RESOURCES & RISK MGMT / ENVIRON HLTH & SAFETY	10.4	803,513	696,094	599,381