

San Diego State University 2005-06 General Fund Budget

Business and Financial Affairs

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2005-06 Budget</i>	<i>FY2004-05 Actual</i>	<i>FY2003-04 Actual</i>
SALARIES				
CMS MANAGEMENT	1.0	105,000	98,544	0
CMS SUPPORT STAFF	1.0	50,000	8,333	0
CO-GEN SUPPORT STAFF	2.0	128,112	128,112	128,112
CMS TEMPORARY HELP		0	1,500	0
CO-GEN STUDENT ASSISTANT		0	24,341	11,047
CO-GEN OVERTIME		1,000	2,668	295
WORK STUDY ON CAMPUS		60,565	88,888	86,522
TOTAL SALARIES	4.0	344,677	352,386	225,976
BENEFITS		101,490	135,668	44,348
SUBTOTAL PERSONAL SERVICES	4.0	446,167	488,054	270,324
OPERATING EXPENSES				
INSURANCE EXPENSE - RISK		6,002,614	5,542,564	4,940,885
CONTRACTUAL SERVICES		85,753	161,594	182,138
SUPPLIES		1,518,861	357,849	236,537
SERVICES		199,400	2,322,886	1,856,626
TEL EQUIPMENT LEASE		677,153	0	677,153
CO-GEN LOAN PRINCIPAL DISBURSEMENTS		898,147	743,008	415,716
CO-GEN INTEREST CHARGES OTHER		795,447	950,587	487,126
UTILITIES - GAS		4,371,910	3,611,445	3,626,508
UTILITIES - ELECTRICITY		1,385,016	1,351,983	1,854,391
UTILITIES - SEWAGE		600,140	532,510	110,885
UTILITIES - OTHER		533,637	587,532	516,157
UTILITIES - WATER		429,266	382,767	187,649
UTILITIES - HAZARDOUS WASTE		228,630	261,027	229,973
CMS		413,738	129,423	16,823
COST OF GOODS SOLD		263,970	0	0
SVCS FROM OTH FUNDS/AGYS		69,500	43,880	64,840
SPACE RENT		58,258	17,781	87,221
SPECIAL REPAIRS		50,000	50,000	50,000
STATE GEN SERVICES		16,251	1,457	525
OTHER		0	2,216,415	308,568
SUBTOTAL OPERATING EXPENSES		18,597,691	19,264,708	15,849,721

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INSTITUTIONAL (continued)

	<i>Budget Time Base</i>	<i>FY2005-06 Budget</i>	<i>FY2004-05 Actual</i>	<i>FY2003-04 Actual</i>
TOTAL NON-REVENUE-BASED INSTITUTIONAL	4.0	19,043,858	19,752,762	16,120,045
<i>REVENUE-BASED</i>	1.4	340,932	790,931	851,916
TOTAL INSTITUTIONAL	5.4	19,384,790	20,543,693	16,971,961
<i>TOTAL Business and Financial Affairs Division</i>	449.2	54,466,822	55,908,925	53,588,286

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