

San Diego State University  
2005-06 General Fund Budget

*Business and Financial Affairs*

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PUBLIC SAFETY

	<i>Budget Time Base</i>	<i>FY2005-06 Budget</i>	<i>FY2004-05 Actual</i>	<i>FY2003-04 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	4.0	292,228	359,578	377,383
SUPPORT STAFF	31.0	1,393,728	1,100,026	1,271,648
TEMPORARY HELP	1.4	37,226	67,440	79,805
STUDENT ASSISTANT		0	21,921	86,488
NIGHT SHIFT DIFFERENTIAL		15,000	8,372	11,606
POST CERT/SPEC ASSIGNMENT STIP		45,000	30,087	38,536
OVERTIME		60,000	87,671	186,709
<b>TOTAL SALARIES</b>	<b>36.4</b>	<b>1,843,182</b>	<b>1,675,095</b>	<b>2,052,175</b>
<b>BENEFITS</b>		<b>672,493</b>	<b>593,491</b>	<b>656,001</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>36.4</b>	<b>2,515,675</b>	<b>2,268,586</b>	<b>2,708,176</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		83,000	239,000	74,496
OTHER		0	2,516	34,566
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>83,000</b>	<b>241,516</b>	<b>109,062</b>
<b>TOTAL NON-REVENUE-BASED PUBLIC SAFETY</b>	<b>36.4</b>	<b>2,598,675</b>	<b>2,510,102</b>	<b>2,817,238</b>
<b>REVENUE-BASED</b>		<b>81,000</b>	<b>69,249</b>	<b>67,804</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>36.4</b>	<b>2,679,675</b>	<b>2,579,351</b>	<b>2,885,042</b>