

**SAN DIEGO STATE UNIVERSITY
GENERAL FUND BUDGET
2003/2004**

ACADEMIC AFFAIRS

<u>LIBRARY</u>	2001/2002 ACTUAL <u>EXPENDITURES</u>	2002/2003 ACTUAL <u>EXPENDITURES</u>	2003/2004 <u>BUDGET</u>	2003/2004 FTE <u>POSITIONS</u>
SALARIES/WAGES				
ACADEMIC - NON FACULTY			\$2,461,223	34.0
MANAGEMENT			643,248	7.5
SUPPORT STAFF			3,077,177	72.4
TEMPORARY HELP			317,526	11.6
OTHER BLANKET SALARIES			115,498	8.2
WORKSTUDY			48,078	
TOTAL SALARIES AND WAGES	\$5,818,165	\$6,177,911	\$6,662,750	133.7
EMPLOYEE BENEFITS	\$1,085,193	\$1,392,406	\$1,377,162	
TOTAL PERSONAL SERVICES	\$6,903,358	\$7,570,317	\$8,039,912	133.7
OPERATING EXPENSE & EQUIPMENT				
LIBRARY BOOK BINDING			\$69,000	
TELEPHONE USAGE - LD			4,207	
POSTAGE			18,985	
TRAVEL			4,593	
LIBRARY BOOKS			828,150	
LIBRARY PERIODICALS			1,228,184	
LIBRARY SERIALS			400,000	
TOTAL OPERATING EXPENSE & EQUIPMENT	\$3,881,710	\$4,036,126	\$2,553,119	
TOTAL	\$10,785,068	\$11,606,443	\$10,593,031	133.7