

**San Diego State University  
2004-05 General Fund Budget**

*Academic Affairs*

---

**LIBRARY**

	<i>Budget Time Base</i>	<i>FY2004-05 Budget</i>	<i>FY2003-04 Actual</i>	<i>FY2002-03 Actual</i>
<b><i>SALARIES</i></b>				
ACADEMIC FACULTY	25.0	1,824,504	1,917,875	2,036,540
MANAGEMENT	6.0	568,024	547,891	552,159
SUPPORT STAFF	56.8	2,531,486	2,553,693	2,644,309
TEMPORARY HELP	39.4	1,073,110	211,922	258,154
STUDENT ASSISTANT	6.1	115,498	204,217	614,079
NIGHT SHIFT DIFFERENTIAL		0	2,047	4,116
<b><i>Subtotal, SALARIES</i></b>	<b>133.3</b>	<b>6,112,622</b>	<b>5,437,645</b>	<b>6,109,357</b>
<b><i>BENEFITS</i></b>				
<b><i>Subtotal, BENEFITS</i></b>		<b>1,843,205</b>	<b>1,782,659</b>	<b>1,392,404</b>
<b><i>Subtotal, Personnel Services</i></b>	<b>133.3</b>	<b>7,955,827</b>	<b>7,220,304</b>	<b>7,501,761</b>
<b><i>OPERATING EXPENSES</i></b>				
LIBRARY - PERIODICALS		1,132,634	1,432,108	1,472,053
LIBRARY - BOOKS		828,150	754,615	758,644
LIBRARY - SERIALS		400,000	460,052	504,450
POSTAGE AND FREIGHT		18,985	26,510	29,883
BOOK BINDING		15,000	69,709	108,268
TRAVEL IN STATE		4,593	7,513	8,820
TEL LONG DISTANCE		4,207	2,386	2,611
OTHER		0	815,894	1,151,395
<b><i>Subtotal, OPERATING EXPENSES</i></b>		<b>2,403,569</b>	<b>3,568,787</b>	<b>4,036,124</b>
<b><i>REVENUE-BASED</i></b>				
<b><i>Subtotal, REVENUE-BASED</i></b>	<b>13.5</b>	<b>654,000</b>	<b>658,229</b>	<b>2,325</b>
<b><i>Total, LIBRARY</i></b>	<b>146.8</b>	<b>11,013,396</b>	<b>11,447,320</b>	<b>11,540,210</b>