

San Diego State University
2005-06 General Fund Budget

Academic Affairs

LIBRARY

	<i>Budget Time Base</i>	<i>FY2005-06 Budget</i>	<i>FY2004-05 Actual</i>	<i>FY2003-04 Actual</i>
SALARIES				
LIBRARIANS	23.0	1,809,180	1,758,572	1,917,875
MANAGEMENT	6.0	577,528	575,944	547,891
SUPPORT STAFF	51.6	2,348,123	2,368,318	2,553,693
TEMPORARY HELP	45.9	1,238,293	214,666	211,922
STUDENT ASSISTANT	6.4	115,498	173,770	204,217
NIGHT SHIFT DIFFERENTIAL		0	1,657	2,047
OVERTIME		0	3,916	0
TOTAL SALARIES	132.9	6,088,622	5,096,843	5,437,645
BENEFITS		2,034,608	1,881,694	1,821,552
SUBTOTAL PERSONAL SERVICES	132.9	8,123,230	6,978,537	7,259,197
OPERATING EXPENSES				
LIBRARY - PERIODICALS		1,132,634	1,049,206	1,432,108
LIBRARY - BOOKS		828,150	945,597	754,615
LIBRARY - SERIALS		400,000	361,182	460,052
SUPPLIES		33,192	165,709	140,306
BOOK BINDING		15,000	35,021	69,709
TRAVEL IN STATE		4,593	8,302	7,513
OTHER		0	1,384,815	704,484
SUBTOTAL OPERATING EXPENSES		2,413,569	3,949,832	3,568,787
TOTAL NON-REVENUE-BASED LIBRARY	132.9	10,536,799	10,928,369	10,827,984
REVENUE-BASED	17.6	655,000	564,018	619,336
TOTAL LIBRARY	150.5	11,191,799	11,492,387	11,447,320