

# Academic Affairs

## LIBRARY

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
<b>SALARIES (1)</b>				
LIBRARIANS	27.3	2,271,552	2,063,384	2,265,486
MANAGEMENT	3.3	384,629	387,926	467,377
SUPPORT STAFF	91.8	3,866,840	2,103,742	2,467,100
STUDENT ASSISTANT	0.3	5,415	151,519	222,753
WORK STUDY ON CAMPUS		0	26,126	24,630
<b>TOTAL SALARIES</b>	<b>122.7</b>	<b>6,528,436</b>	<b>4,732,697</b>	<b>5,447,346</b>
<b>BENEFITS</b>		<b>2,349,551</b>	<b>1,934,669</b>	<b>2,069,830</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>122.7</b>	<b>8,877,987</b>	<b>6,667,365</b>	<b>7,517,177</b>
<b>OPERATING EXPENSES</b>				
LIBRARY - PERIODICALS		758,004	419,195	508,396
LIBRARY - SERIALS		300,000	371,979	394,957
LIBRARY - BOOKS		260,616	358,763	575,566
SUPPLIES		33,192	83,961	150,981
OTHER		0	1,713,538	1,833,491
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>1,351,812</b>	<b>2,947,435</b>	<b>3,463,391</b>
<b>TOTAL NON-REVENUE-BASED LIBRARY</b>	<b>122.7</b>	<b>10,229,799</b>	<b>9,614,801</b>	<b>10,980,568</b>
<b>COST RECOVERY</b>	<b>9.8</b>	<b>193,804</b>	<b>456,220</b>	<b>0</b>
<b>REVENUE-BASED</b>	<b>17.8</b>	<b>1,350,000</b>	<b>1,216,067</b>	<b>921,155</b>
<b>TOTAL LIBRARY</b>	<b>150.3</b>	<b>11,773,603</b>	<b>11,287,088</b>	<b>11,901,723</b>

(1) Excludes any compensation budgets, including promotion and PPIs, etc.