

# Academic Affairs

## LIBRARY

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
LIBRARIANS (1)	20.7	1,876,213	1,927,505	1,710,345
MANAGEMENT	5.2	552,529	487,580	488,882
SUPPORT STAFF	49.0	2,482,025	2,345,020	2,265,014
STUDENT ASSISTANT	3.2	70,000	0	68,126
OVERTIME		0	2,137	2,428
WORK STUDY ON CAMPUS		0	29,184	23,932
<b>TOTAL SALARIES</b>	<b>78.1</b>	<b>4,980,767</b>	<b>4,791,426</b>	<b>4,558,726</b>
<b>BENEFITS</b>		<b>2,593,266</b>	<b>2,493,509</b>	<b>2,191,535</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>78.1</b>	<b>7,574,033</b>	<b>7,284,936</b>	<b>6,750,261</b>
<b>OPERATING EXPENSES</b>				
LIBRARY - PERIODICALS		697,370	1,034,285	1,139,268
SUBSCRIPTIONS		648,000	579,550	628,253
SUPPLIES		344,192	53,308	56,421
CONTRACTUAL SERVICES		213,741	105,125	155,626
LIBRARY - BOOKS		200,000	9,780	586,127
BOOK BINDING		10,000	6,836	8,010
EQUIPMENT		0	227,982	226,844
OTHER		0	502,684	626,650
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>2,113,303</b>	<b>2,519,550</b>	<b>3,427,198</b>
<b>TOTAL NON-REVENUE-BASED LIBRARY</b>	<b>78.1</b>	<b>9,687,336</b>	<b>9,804,485</b>	<b>10,177,459</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>	<b>0.1</b>	<b>256,830</b>	<b>288,548</b>	<b>295,858</b>
<b>REVENUE-BASED</b>	<b>11.1</b>	<b>1,603,000</b>	<b>1,860,042</b>	<b>1,488,343</b>
<b>TOTAL LIBRARY</b>	<b>89.3</b>	<b>11,547,166</b>	<b>11,953,076</b>	<b>11,961,660</b>