

# Academic Affairs

## LIBRARY

|  | <i>Budget<br/>Time Base</i> | <i>FY2006-07<br/>Budget</i> | <i>FY2005-06<br/>Actual</i> | <i>FY2004-05<br/>Actual</i> |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>SALARIES</b>                            |                             |                             |                             |                             |
| LIBRARIANS                                 | 28.0                        | 2,088,744                   | 1,679,110                   | 1,758,572                   |
| MANAGEMENT                                 | 4.0                         | 417,888                     | 454,161                     | 575,944                     |
| SUPPORT STAFF                              | 94.7                        | 3,675,910                   | 2,756,034                   | 2,582,984                   |
| STUDENT ASSISTANT                          | 6.4                         | 115,498                     | 181,862                     | 173,770                     |
| NIGHT SHIFT DIFFERENTIAL                   |                             | 0                           | 1,590                       | 1,657                       |
| OVERTIME                                   |                             | 0                           | 66                          | 3,916                       |
| <b>TOTAL SALARIES</b>                      | <b>133.1</b>                | <b>6,298,040</b>            | <b>5,072,823</b>            | <b>5,096,843</b>            |
| <b>BENEFITS</b>                            |                             |                             |                             |                             |
|  |                             | <b>1,950,385</b>            | <b>1,840,575</b>            | <b>1,881,694</b>            |
| <b>SUBTOTAL PERSONAL SERVICES</b>          | <b>133.1</b>                | <b>8,248,425</b>            | <b>6,913,398</b>            | <b>6,978,537</b>            |
| <b>OPERATING EXPENSES</b>                  |                             |                             |                             |                             |
| LIBRARY - PERIODICALS                      |                             | 1,311,128                   | 750,984                     | 1,049,206                   |
| LIBRARY - BOOKS                            |                             | 828,150                     | 860,205                     | 945,597                     |
| LIBRARY - SERIALS                          |                             | 400,000                     | 486,609                     | 361,182                     |
| SUPPLIES                                   |                             | 33,192                      | 362,933                     | 165,709                     |
| BOOK BINDING                               |                             | 15,000                      | 35,042                      | 35,021                      |
| TRAVEL IN STATE                            |                             | 4,593                       | 24,649                      | 8,302                       |
| OTHER                                      |                             | 0                           | 1,930,253                   | 1,384,815                   |
| <b>SUBTOTAL OPERATING EXPENSES</b>         |                             | <b>2,592,063</b>            | <b>4,450,675</b>            | <b>3,949,832</b>            |
| <b>TOTAL NON-REVENUE-BASED<br/>LIBRARY</b> | <b>133.1</b>                | <b>10,840,488</b>           | <b>11,364,073</b>           | <b>10,928,369</b>           |
| <b>REVENUE-BASED</b>                       | <b>22.0</b>                 | <b>678,500</b>              | <b>644,009</b>              | <b>564,018</b>              |
| <b>TOTAL LIBRARY</b>                       | <b>155.1</b>                | <b>11,518,988</b>           | <b>12,008,082</b>           | <b>11,492,387</b>           |