

Academic Affairs

LIBRARY

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
LIBRARIANS	22.7	1,632,882	2,314,580	2,063,384
MANAGEMENT	4.0	418,332	426,982	387,926
SUPPORT STAFF	88.2	4,114,549	2,251,406	2,103,742
STUDENT ASSISTANT	0.3	5,415	127,802	151,519
NIGHT SHIFT DIFFERENTIAL		0	144	0
OVERTIME		0	10,158	0
WORK STUDY ON CAMPUS		0	32,568	26,126
TOTAL SALARIES	115.2	6,171,178	5,163,641	4,732,697
BENEFITS		2,680,039	2,153,849	1,934,669
SUBTOTAL PERSONAL SERVICES	115.2	8,851,217	7,317,490	6,667,365
OPERATING EXPENSES				
LIBRARY - PERIODICALS		397,370	426,108	419,195
LIBRARY - SERIALS		300,000	356,987	371,979
SUPPLIES		33,192	107,224	83,961
LIBRARY - BOOKS		20,124	367,286	358,763
OTHER		0	1,618,853	1,713,538
SUBTOTAL OPERATING EXPENSES		750,686	2,876,458	2,947,435
TOTAL NON-REVENUE-BASED LIBRARY	115.2	9,601,903	10,193,948	9,614,801
COST RECOVERY	9.6	194,304	472,767	456,220
REVENUE-BASED	17.5	1,600,000	1,293,812	1,216,067
TOTAL LIBRARY	142.3	11,396,207	11,960,527	11,287,088