

# Academic Affairs

## LIBRARY

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
<b>SALARIES (1)</b>				
LIBRARIANS	25.9	2,054,114	2,104,684	1,679,110
MANAGEMENT	4.0	434,940	449,623	454,161
SUPPORT STAFF	90.0	3,981,721	2,696,265	2,756,034
STUDENT ASSISTANT	6.4	115,498	194,643	181,862
NIGHT SHIFT DIFFERENTIAL		0	130	1,590
OVERTIME		0	638	66
WORK STUDY ON CAMPUS		0	21,870	0
<b>TOTAL SALARIES</b>	<b>126.3</b>	<b>6,586,273</b>	<b>5,467,853</b>	<b>5,072,823</b>
<b>BENEFITS</b>		<b>2,044,675</b>	<b>2,037,314</b>	<b>1,840,575</b>
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	<b>126.3</b>	<b>8,630,948</b>	<b>7,505,167</b>	<b>6,913,398</b>
<b>OPERATING EXPENSES</b>				
LIBRARY - PERIODICALS		1,311,128	1,625,492	750,984
LIBRARY - BOOKS		828,150	617,811	860,205
LIBRARY - SERIALS		400,000	496,288	486,609
SUPPLIES		33,192	369,924	362,933
BOOK BINDING		15,000	14,073	35,042
TRAVEL IN STATE		4,593	16,464	24,649
OTHER		0	1,008,183	1,930,253
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>2,592,063</b>	<b>4,148,235</b>	<b>4,450,675</b>
<b>TOTAL NON-REVENUE-BASED LIBRARY</b>	<b>126.3</b>	<b>11,223,011</b>	<b>11,653,402</b>	<b>11,364,073</b>
<b>REVENUE-BASED</b>	<b>22.2</b>	<b>702,500</b>	<b>647,353</b>	<b>644,009</b>
<b>TOTAL LIBRARY</b>	<b>148.5</b>	<b>11,925,511</b>	<b>12,300,755</b>	<b>12,008,082</b>

(1) Non-faculty budgets pending final adjustments for 2006/07 compensation increases and position transfers.