

# Academic Affairs

## LIBRARY

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
<b>SALARIES (1)</b>				
LIBRARIANS	27.2	2,315,873	2,255,003	2,104,684
MANAGEMENT	4.0	485,900	533,458	449,623
SUPPORT STAFF	86.2	3,955,982	2,701,774	2,696,265
STUDENT ASSISTANT	4.7	89,415	250,772	194,643
NIGHT SHIFT DIFFERENTIAL		0	0	130
OVERTIME		0	0	638
WORK STUDY ON CAMPUS		0	23,105	21,870
<b>TOTAL SALARIES</b>	<b>122.1</b>	<b>6,847,170</b>	<b>5,764,112</b>	<b>5,467,853</b>
<b>BENEFITS</b>		<b>2,299,914</b>	<b>2,106,232</b>	<b>2,037,314</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>122.1</b>	<b>9,147,084</b>	<b>7,870,344</b>	<b>7,505,167</b>
<b>OPERATING EXPENSES</b>				
LIBRARY - PERIODICALS		1,105,586	933,440	1,625,492
LIBRARY - BOOKS		535,616	851,831	617,811
LIBRARY - SERIALS		400,000	474,491	496,288
SUPPLIES		33,192	245,881	369,924
OTHER		0	1,772,380	1,038,720
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>2,074,394</b>	<b>4,278,023</b>	<b>4,148,235</b>
<b>TOTAL NON-REVENUE-BASED LIBRARY</b>	<b>122.1</b>	<b>11,221,478</b>	<b>12,148,367</b>	<b>11,653,402</b>
<b>REVENUE-BASED</b>	<b>20.7</b>	<b>1,010,000</b>	<b>599,749</b>	<b>647,353</b>
<b>TOTAL LIBRARY</b>	<b>142.8</b>	<b>12,231,478</b>	<b>12,748,116</b>	<b>12,300,755</b>

(1) Faculty and Non-Faculty budgets pending final adjustments for 2007/08 compensation increases and position transfers.