

Academic Affairs

LIBRARY

| | <i>Budget Time Base</i> | <i>FY2009-10 Budget</i> | <i>FY2008-09 Actual</i> | <i>FY2007-08 Actual</i> |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| SALARIES (1) | | | | |
| LIBRARIANS | 26.4 | 2,250,132 | 2,265,486 | 2,255,003 |
| MANAGEMENT | 4.0 | 438,084 | 467,377 | 533,458 |
| SUPPORT STAFF | 89.0 | 3,803,763 | 2,467,100 | 2,701,774 |
| STUDENT ASSISTANT | .3 | 5,415 | 222,753 | 250,772 |
| WORK STUDY ON CAMPUS | | 0 | 24,631 | 23,105 |
| TOTAL SALARIES | 119.7 | 6,497,394 | 5,447,346 | 5,764,112 |
| BENEFITS | | 2,400,824 | 2,069,830 | 2,106,232 |
| SUBTOTAL PERSONAL SERVICES | 119.7 | 8,898,218 | 7,517,177 | 7,870,344 |
| OPERATING EXPENSES | | | | |
| LIBRARY - PERIODICALS | | 701,050 | 508,396 | 933,440 |
| LIBRARY - SERIALS | | 300,000 | 394,957 | 474,491 |
| LIBRARY - BOOKS | | 260,616 | 575,566 | 851,831 |
| SUPPLIES | | 33,192 | 150,981 | 245,881 |
| OTHER | | 0 | 1,833,491 | 1,772,380 |
| SUBTOTAL OPERATING EXPENSES | | 1,294,858 | 3,463,391 | 4,278,023 |
| TOTAL NON-REVENUE-BASED LIBRARY | 119.7 | 10,193,076 | 10,980,568 | 12,148,367 |
| COST RECOVERY | | 193,304 | 0 | 0 |
| REVENUE-BASED | 2.5 | 1,361,400 | 921,155 | 599,749 |
| TOTAL LIBRARY | 122.2 | 11,747,780 | 11,901,723 | 12,748,116 |

(1) Excludes any compensation budgets, including promotions and PPIs, etc.