

Academic Affairs

LIBRARY

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
LIBRARIANS (1)	17.5	1,496,293	2,016,363	2,314,580
MANAGEMENT	4.0	418,332	420,984	426,982
SUPPORT STAFF	53.5	2,596,014	2,261,811	2,251,406
STUDENT ASSISTANT	5.1	100,000	130,034	127,802
NIGHT SHIFT DIFFERENTIAL		0	883	144
OVERTIME		0	3,905	10,158
WORK STUDY ON CAMPUS		0	21,936	32,568
TOTAL SALARIES	80.1	4,610,639	4,855,915	5,163,641
BENEFITS				
		2,200,635	2,028,340	2,153,849
SUBTOTAL PERSONAL SERVICES	80.1	6,811,274	6,884,255	7,317,490
OPERATING EXPENSES				
SUBSCRIPTIONS		548,000	539,961	485,532
LIBRARY - PERIODICALS		397,370	436,682	426,108
SUPPLIES		344,192	65,683	107,224
LIBRARY - SERIALS		300,000	324,478	356,987
CONTRACTUAL SERVICES		213,741	271,974	202,896
LIBRARY - BOOKS		200,000	21,605	367,286
BOOK BINDING		10,000	12,068	11,335
OTHER		0	1,010,246	919,090
SUBTOTAL OPERATING EXPENSES		2,013,303	2,682,698	2,876,458
TOTAL NON-REVENUE-BASED LIBRARY	80.1	8,824,577	9,566,953	10,193,948
COST RECOVERY/SUPPLEMENTAL FUNDING	10.8	235,981	218,032	472,767
REVENUE-BASED	17.7	1,603,000	1,486,891	1,293,812
TOTAL LIBRARY	108.6	10,663,558	11,271,876	11,960,527

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS).