

Academic Affairs

LIBRARY

| | <i>Budget Time Base</i> | <i>FY2013-14 Budget</i> | <i>FY2012-13 Actual</i> | <i>FY2011-12 Actual</i> |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| SALARIES | | | | |
| LIBRARIANS (1) | 16.7 | 1,469,607 | 1,733,002 | 2,016,363 |
| MANAGEMENT | 4.2 | 452,217 | 440,301 | 420,984 |
| SUPPORT STAFF | 52.0 | 2,533,694 | 2,129,127 | 2,261,811 |
| STUDENT ASSISTANT | 5.1 | 100,000 | 72,913 | 130,034 |
| NIGHT SHIFT DIFFERENTIAL | | 0 | 0 | 883 |
| OVERTIME | | 0 | 3,102 | 3,905 |
| WORK STUDY ON CAMPUS | | 0 | 20,946 | 21,936 |
| TOTAL SALARIES | 78.0 | 4,555,518 | 4,399,391 | 4,855,915 |
| BENEFITS | | 2,423,793 | 2,074,346 | 2,028,340 |
| SUBTOTAL PERSONAL SERVICES | 78.0 | 6,979,311 | 6,473,737 | 6,884,255 |
| OPERATING EXPENSES | | | | |
| SUBSCRIPTIONS | | 548,000 | 515,529 | 539,961 |
| LIBRARY - PERIODICALS | | 397,370 | 461,416 | 436,682 |
| SUPPLIES | | 344,192 | 58,797 | 65,683 |
| LIBRARY - SERIALS | | 300,000 | 726,420 | 324,478 |
| CONTRACTUAL SERVICES | | 213,741 | 176,301 | 271,974 |
| LIBRARY - BOOKS | | 200,000 | 197,815 | 21,605 |
| BOOK BINDING | | 10,000 | 8,653 | 12,068 |
| OTHER | | 0 | 1,138,464 | 1,010,246 |
| SUBTOTAL OPERATING EXPENSES | | 2,013,303 | 3,283,395 | 2,682,698 |
| TOTAL NON-REVENUE-BASED LIBRARY | 78.0 | 8,992,614 | 9,757,132 | 9,566,953 |
| COST RECOVERY/SUPPLEMENTAL FUNDING | 11.9 | 250,547 | 228,554 | 218,032 |
| REVENUE-BASED | 16.1 | 1,599,000 | 1,511,493 | 1,486,891 |
| TOTAL LIBRARY | 106.0 | 10,842,161 | 11,497,179 | 11,271,876 |

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