

Academic Affairs

LIBRARY

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
LIBRARIANS (1)	18.7	1,563,035	1,710,345	1,733,002
MANAGEMENT	4.2	456,870	488,882	440,301
SUPPORT STAFF	52.0	2,558,294	2,265,014	2,129,127
STUDENT ASSISTANT	3.3	70,000	68,126	72,913
OVERTIME		0	2,428	3,102
WORK STUDY ON CAMPUS		0	23,932	20,946
TOTAL SALARIES	78.2	4,648,199	4,558,726	4,399,391
BENEFITS		2,349,579	2,191,535	2,074,346
SUBTOTAL PERSONAL SERVICES	78.2	6,997,778	6,750,261	6,473,737
OPERATING EXPENSES				
BOOK BINDING		10,000	8,010	8,653
CONTRACTUAL SERVICES		213,741	155,626	176,301
LIBRARY - BOOKS		200,000	586,127	197,815
LIBRARY - PERIODICALS		697,370	1,139,268	1,187,836
SUBSCRIPTIONS		548,000	628,253	515,529
SUPPLIES		344,192	56,421	58,797
OTHER		0	853,494	1,138,464
SUBTOTAL OPERATING EXPENSES		2,013,303	3,427,198	3,283,395
TOTAL NON-REVENUE-BASED LIBRARY	78.2	9,011,081	10,177,459	9,757,132
COST RECOVERY/SUPPLEMENTAL FUNDING	11.0	250,047	295,858	228,554
REVENUE-BASED	15.1	1,623,000	1,488,343	1,511,493
TOTAL LIBRARY	104.3	10,884,128	11,961,660	11,497,179

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS). Lecturers are excluded in the FTEF.