

University of North Carolina
Table VII
Library Expenditures, 2003/04

	Appropriated <u>Funds</u>	Other <u>Funds</u>	<u>Total</u>
A. BOOKS AND SERIALS PUBLICATIONS*			
Academic Affairs Library	\$6,809,269	\$1,541,483	\$8,350,752
Health Sciences Library	\$2,039,566	\$286,220	\$2,325,786
Law Library	<u>\$1,219,867</u>	<u>\$47,276</u>	<u>\$1,267,143</u>
Total	\$10,068,702	\$1,874,979	\$11,943,681
B. BINDING			
Academic Affairs Library	\$197,550	\$16,334	\$213,884
Health Sciences Library	\$14,288	\$9,232	\$23,520
Law Library	<u>\$9,010</u>	<u>\$404</u>	<u>\$9,414</u>
Total	\$220,848	\$25,970	\$246,818
TOTAL BOOKS, SERIALS AND BINDING	\$10,289,550	\$1,900,949	\$12,190,499
C. SALARIES			
Academic Affairs Library	\$8,753,719	\$1,001,968	\$9,755,687
Health Sciences Library	\$2,031,943	\$394,928	\$2,426,871
Law Library	<u>\$969,188</u>	<u>\$78,217</u>	<u>\$1,047,405</u>
Total	\$11,754,850	\$1,475,113	\$13,229,963
D. FRINGE BENEFITS			
Academic Affairs Library	\$1,825,529	\$190,922	\$2,016,451
Health Sciences Library	\$401,865	\$80,708	\$482,573
Law Library	<u>\$192,564</u>	<u>\$11,738</u>	<u>\$204,302</u>
Total	\$2,419,958	\$283,368	\$2,703,326
E. WAGES			
Academic Affairs Library	\$587,893	\$92,639	\$680,532
Health Sciences Library	\$86,888	\$71,688	\$158,576
Law Library	<u>\$43,255</u>	<u>\$0</u>	<u>\$43,255</u>
Total	\$718,036	\$164,327	\$882,363
TOTAL SALARIES, WAGES, AND FRINGE BENEFITS	\$14,892,844	\$1,922,808	\$16,815,652

*Part of increase in material expenditures over last year due to under-reporting in 2002-03 by Health Sciences Library. Materials that should have been counted in that year have been reported in 2003-04 instead. Exact amount of carry-over is not available.

F. MISCELLANEOUS	Appropriated <u>Funds</u>	Other <u>Funds</u>	<u>Total</u>
Academic Affairs Libraries			
Supplies	\$419,644	\$508,716	\$928,360
Travel	\$26,360	\$104,596	\$130,956
Communication	\$181,632	\$22,743	\$204,375
Printing	\$24,226	\$80,739	\$104,965
Repairs & Maintenance	\$27,587	\$94,377	\$121,964
Data Processing	\$209,466	\$32,905	\$242,371
Fixed Charges	\$167,305	\$68,916	\$236,221
Equipment	\$83,111	\$62,084	\$145,195
Other	<u>\$31,202</u>	<u>\$376,341</u>	<u>\$407,543</u>
Total	\$1,170,533	\$1,351,417	\$2,521,950
Health Sciences Library			
Supplies	\$93,489	\$174,099	\$267,588
Travel	\$50,540	\$25,593	\$76,133
Communication	\$31,962	\$14,523	\$46,485
Printing	\$61,067	\$1,133	\$62,200
Repairs & Maintenance	\$1,503	\$3,173	\$4,676
Data Processing	\$7,183	\$373	\$7,556
Fixed Charges	\$0	\$93,788	\$93,788
Equipment	\$26,765	\$5,696	\$32,461
Other	<u>\$33,827</u>	<u>\$37,713</u>	<u>\$71,540</u>
Total	\$306,336	\$356,091	\$662,427
Law Library			
Supplies	\$64,270	\$0	\$64,270
Travel	\$1,484	\$0	\$1,484
Communication	\$14,799	\$0	\$14,799
Printing	\$16,672	\$0	\$16,672
Repairs & Maintenance	\$3,298	\$0	\$3,298
Data Processing	\$1,487	\$700	\$2,187
Fixed Charges	\$5,000	\$0	\$5,000
Equipment	\$7,705	\$0	\$7,705
Other	<u>\$16,444</u>	<u>\$0</u>	<u>\$16,444</u>
Total	\$131,159	\$700	\$131,859
TOTAL MISCELLANEOUS EXPENDITURES	\$1,608,028	\$1,708,208	\$3,316,236
TOTAL ALL EXPENDITURES	\$26,790,422	\$5,531,965	\$32,322,387
PREVIOUS YEAR:			
EXPENDITURES	<u>\$25,535,543</u>	<u>\$5,617,971</u>	\$31,153,514
CHANGE	\$1,254,879	(\$86,006)	\$1,168,873
PERCENT CHANGE	4.91%	-1.53%	3.75%
Total AAL expenditures	\$23,539,256		
Total Health expenditures	\$6,079,753		
Total Law expenditures	<u>\$2,703,378</u>		
	\$32,322,387		