

**UNIVERSITY OF NORTH CAROLINA LIBRARY - FY 2007-2008**  
**TABLE VII: LIBRARY EXPENDITURES**

	<u>Appropriated Funds</u>	<u>Other Funds</u>	<u>Total</u>	<u>Prior Year</u>	<u>% change</u>
<b>A. BOOKS AND SERIALS PUBLICATIONS*</b>					
Academic Affairs Library	\$8,987,802	\$2,311,008	\$11,298,810	\$9,928,411	13.80%
Health Sciences Library	\$3,127,584	\$280,101	\$3,407,685	\$3,070,549	10.98%
Law Library	<u>\$1,576,798</u>	<u>\$39,280</u>	<u>\$1,616,078</u>	<u>\$1,552,190</u>	<u>4.12%</u>
Total	\$13,692,184	\$2,630,389	\$16,322,573	\$14,551,150	12.17%
<b>B. BINDING</b>					
Academic Affairs Library	\$209,999	\$30,324	\$240,323	\$207,563	15.78%
Health Sciences Library	\$11,506	\$336	\$11,842	\$18,673	-36.58%
Law Library	<u>\$10,386</u>	<u>\$2,845</u>	<u>\$13,231</u>	<u>\$12,336</u>	<u>7.26%</u>
Total	\$231,891	\$33,505	\$265,396	\$238,572	11.24%
<b>TOTAL BOOKS, SERIALS AND BINDING</b>	\$13,924,075	\$2,663,894	\$16,587,969	\$14,789,722	12.16%
<b>C. SALARIES</b>					
Academic Affairs Library	\$11,516,341	\$1,628,942	\$13,145,283	\$12,240,900	7.39%
Health Sciences Library	\$2,962,629	\$454,666	\$3,417,295	\$2,762,971	23.68%
Law Library	<u>\$1,251,744</u>	<u>\$0</u>	<u>\$1,251,744</u>	<u>\$1,041,765</u>	<u>20.16%</u>
Total	\$15,730,714	\$2,083,608	\$17,814,322	\$16,045,636	11.02%
<b>D. FRINGE BENEFITS</b>					
Academic Affairs Library	\$2,763,379	\$444,376	\$3,207,755	\$2,836,650	13.08%
Health Sciences Library	\$685,508	\$111,217	\$796,725	\$625,959	27.28%
Law Library	<u>\$282,894</u>	<u>\$51</u>	<u>\$282,945</u>	<u>\$235,508</u>	<u>20.14%</u>
Total	\$3,731,781	\$555,644	\$4,287,425	\$3,698,117	15.94%
<b>E. WAGES</b>					
Academic Affairs Library	\$750,587	\$154,245	\$904,832	\$751,412	20.42%
Health Sciences Library	\$43,777	\$95,805	\$139,582	\$165,432	-15.63%
Law Library	<u>\$74,828</u>	<u>\$10,158</u>	<u>\$84,986</u>	<u>\$74,799</u>	<u>13.62%</u>
Total	\$869,192	\$260,208	\$1,129,400	\$991,643	13.89%
<b>TOTAL SALARIES, WAGES, AND FRINGE BENEFITS</b>	\$20,331,687	\$2,899,460	\$23,231,147	\$20,735,396	12.04%

	Appropriated Funds	Other Funds	Total	Prior Year	% change
<b>F. MISCELLANEOUS</b>					
Academic Affairs Libraries					
Supplies	\$1,676,004	\$410,446	\$2,086,450	\$747,557	179.10%
Travel	\$61,189	\$148,983	\$210,172	\$184,425	13.96%
Communication	\$159,976	\$68,418	\$228,394	\$184,913	23.51%
Printing	\$24,812	\$34,351	\$59,163	\$92,521	-36.05%
Repairs & Maintenance	\$285,294	\$198,870	\$484,164	\$265,149	82.60%
Data Processing	\$316,148	\$54,487	\$370,635	\$245,258	51.12%
Fixed Charges	\$226,751	\$66,057	\$292,808	\$248,964	17.61%
Equipment	\$89,874	\$128,448	\$218,322	\$108,598	101.04%
Other	<u>\$212,980</u>	<u>\$609,599</u>	<u>\$822,579</u>	<u>\$433,506</u>	<u>89.75%</u>
Total	\$3,053,028	\$1,719,659	\$4,772,687	\$2,510,891	90.08%
Health Sciences Library					
Supplies	\$126,484	\$38,405	\$164,889	\$119,774	37.67%
Travel	\$58,554	\$15,572	\$74,126	\$64,374	15.15%
Communication	\$21,305	\$52,422	\$73,727	\$73,407	0.44%
Printing	\$2,030	\$5,845	\$7,875	\$7,864	0.14%
Repairs & Maintenance	\$17,209	\$8,004	\$25,213	\$14,041	79.57%
Data Processing	\$9,403	\$15,047	\$24,450	\$11,152	119.24%
Fixed Charges	\$22,954	\$17,267	\$40,221	\$67,972	-40.83%
Equipment	\$0	\$0	\$0	\$64,410	-100.00%
Other	<u>\$39,623</u>	<u>\$122,679</u>	<u>\$162,302</u>	<u>\$175,844</u>	<u>-7.70%</u>
Total	\$297,562	\$275,241	\$572,803	\$598,838	-4.35%
Law Library					
Supplies	\$125,961	\$0	\$125,961	\$29,544	326.35%
Equipment	\$18,432	\$0	\$18,432	\$0	
Travel	\$27,748	\$9,966	\$37,714	\$22,171	70.11%
Communication	\$19,526	\$0	\$19,526	\$18,254	6.97%
Printing	\$519	\$0	\$519	\$617	-15.88%
Repairs & Maintenance	\$9,928	\$0	\$9,928	\$22,620	-56.11%
Data Processing	\$11,650	\$0	\$11,650	\$0	
Fixed Charges	\$10,285	\$0	\$10,285	\$16,727	-38.51%
Other	<u>\$10,795</u>	<u>\$1,523</u>	<u>\$12,318</u>	<u>\$14,036</u>	<u>-12.24%</u>
Total	\$234,844	\$11,489	\$246,333	\$123,969	98.71%
TOTAL MISCELLANEOUS EXPENDITURES	\$3,585,434	\$2,006,389	\$5,591,823	\$3,233,698	72.92%
<b>TOTAL ALL EXPENDITURES</b>	<b>\$37,841,196</b>	<b>\$7,569,743</b>	<b>\$45,410,939</b>	<b>\$38,758,816</b>	17.16%
PREVIOUS YEAR:					
EXPENDITURES	<u>\$33,096,281</u>	<u>\$5,662,535</u>	<u>\$38,758,816</u>		
CHANGE	\$4,744,915	\$1,907,208	\$6,652,123		
PERCENT CHANGE	14.34%	33.68%	17.16%		
	<u>Current Yr.</u>	<u>Prior Yr.</u>	<u>% change</u>		
Total AAL expenditures	\$33,569,690	\$28,475,827	17.89%		
Total Health expenditures	\$8,345,932	\$7,242,422	15.24%		
Total Law expenditures	<u>\$3,495,317</u>	<u>\$3,040,567</u>	<u>14.96%</u>		
	\$45,410,939	\$38,758,816	17.16%		