

**UNIVERSITY OF NORTH CAROLINA LIBRARY - FY 2008-2009**  
**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	\$9,337,915	\$1,600,930	\$10,938,845	\$11,298,810	-3.19%
Health Sciences Library	\$2,476,486	\$1,008,395	\$3,484,881	\$3,407,685	2.27%
Law Library	<u>\$1,701,310</u>	<u>\$93,802</u>	<u>\$1,795,112</u>	<u>\$1,616,078</u>	<u>11.08%</u>
Total	\$13,515,711	\$2,703,127	\$16,218,838	\$16,322,573	-0.64%
<b>B. BINDING</b>					
Academic Affairs Library	\$160,369	\$41,711	\$202,080	\$240,323	-15.91%
Health Sciences Library	\$7,891	\$7,423	\$15,314	\$11,842	29.32%
Law Library	<u>\$9,460</u>	<u>\$1,485</u>	<u>\$10,945</u>	<u>\$13,231</u>	<u>-17.28%</u>
Total	\$177,720	\$50,619	\$228,339	\$265,396	-13.96%
<b>TOTAL BOOKS, SERIALS AND BINDING</b>	\$13,693,431	\$2,753,746	\$16,447,177	\$16,587,969	-0.85%
<b>C. SALARIES</b>					
Academic Affairs Library	\$11,561,442	\$2,556,687	\$14,118,129	\$13,145,283	7.40%
Health Sciences Library	\$3,208,331	\$402,519	\$3,610,850	\$3,417,295	5.66%
Law Library	<u>\$1,378,804</u>	<u>\$57,000</u>	<u>\$1,435,804</u>	<u>\$1,251,744</u>	<u>14.70%</u>
Total	\$16,148,577	\$3,016,206	\$19,164,783	\$17,814,322	7.58%
<b>D. FRINGE BENEFITS</b>					
Academic Affairs Library	\$2,776,893	\$622,270	\$3,399,163	\$3,207,755	5.97%
Health Sciences Library	\$758,400	\$106,460	\$864,860	\$796,725	8.55%
Law Library	<u>\$317,145</u>	<u>\$7,820</u>	<u>\$324,965</u>	<u>\$282,945</u>	<u>14.85%</u>
Total	\$3,852,438	\$736,550	\$4,588,988	\$4,287,425	7.03%
<b>E. WAGES</b>					
Academic Affairs Library	\$609,014	\$231,365	\$840,379	\$904,832	-7.12%
Health Sciences Library	\$77,054	\$85,643	\$162,697	\$139,582	16.56%
Law Library	<u>\$69,314</u>	<u>\$8,989</u>	<u>\$78,303</u>	<u>\$84,986</u>	<u>-7.86%</u>
Total	\$755,382	\$325,997	\$1,081,379	\$1,129,400	-4.25%
<b>TOTAL SALARIES, WAGES, AND FRINGE BENEFITS</b>	\$20,756,397	\$4,078,753	\$24,835,150	\$23,231,147	6.90%

	<u>Appropriated Funds</u>	<u>Other Funds</u>	<u>Total</u>	<u>Prior Year</u>	<u>% change</u>
<b>F. MISCELLANEOUS</b>					
Academic Affairs Libraries					
Supplies	\$583,752	\$501,938	\$1,085,690	\$2,086,450	-47.96%
Travel	\$8,070	\$171,216	\$179,286	\$210,172	-14.70%
Communication	\$196,802	\$45,111	\$241,913	\$228,394	5.92%
Printing	\$12,392	\$54,024	\$66,416	\$59,163	12.26%
Repairs & Maintenance	\$22,171	\$192,946	\$215,117	\$484,164	-55.57%
Data Processing	\$167,050	\$156,190	\$323,240	\$370,635	-12.79%
Fixed Charges	\$214,990	\$94,233	\$309,223	\$292,808	5.61%
Equipment	\$102,834	\$177,259	\$280,093	\$218,322	28.29%
Other	<u>\$176,570</u>	<u>\$549,608</u>	<u>\$726,178</u>	<u>\$822,579</u>	<u>-11.72%</u>
Total	\$1,484,631	\$1,942,525	\$3,427,156	\$4,772,687	-28.19%
Health Sciences Library					
Supplies	\$14,977	\$125,400	\$140,377	\$164,889	-14.87%
Travel	\$4,342	\$49,626	\$53,968	\$74,126	-27.19%
Communication	\$2,734	\$68,505	\$71,239	\$73,727	-3.37%
Printing	\$92	\$21,616	\$21,708	\$7,875	175.66%
Repairs & Maintenance	\$1,414	\$4,235	\$5,649	\$25,213	-77.59%
Data Processing		\$5,927	\$5,927	\$24,450	-75.76%
Fixed Charges	\$4,087	\$36,241	\$40,328	\$40,221	0.27%
Equipment		\$15,084	\$15,084	\$0	
Other	<u>\$40,922</u>	<u>\$101,588</u>	<u>\$142,510</u>	<u>\$162,302</u>	<u>-12.19%</u>
Total	\$68,568	\$428,222	\$496,790	\$572,803	-13.27%
Law Library					
Supplies	\$38,721	\$56,532	\$95,253	\$125,961	-24.38%
Equipment	\$5,775	\$10,962	\$16,737	\$18,432	
Travel	\$18,008		\$18,008	\$37,714	-52.25%
Communication	\$518		\$518	\$19,526	-97.35%
Printing		\$10,418	\$10,418	\$519	1907.32%
Repairs & Maintenance	\$1,100	\$10,000	\$11,100	\$9,928	11.80%
Data Processing	\$6,469		\$6,469	\$11,650	
Fixed Charges			\$0	\$10,285	-100.00%
Other	<u>\$5,992</u>	<u>\$19,208</u>	<u>\$25,200</u>	<u>\$12,318</u>	<u>104.58%</u>
Total	\$76,583	\$107,120	\$183,703	\$246,333	-25.42%
TOTAL MISCELLANEOUS EXPENDITURES	\$1,629,782	\$2,477,867	\$4,107,649	\$5,591,823	-26.54%
<b>TOTAL ALL EXPENDITURES</b>	<b>\$36,079,610</b>	<b>\$9,310,366</b>	<b>\$45,389,976</b>	<b>\$45,410,939</b>	-0.05%
PREVIOUS YEAR:					
EXPENDITURES	<u>\$37,841,196</u>	<u>\$7,569,743</u>	<u>\$45,410,939</u>		
CHANGE	<u>(\$1,761,586)</u>	<u>\$1,740,623</u>	<u>(\$20,963)</u>		
PERCENT CHANGE	-4.66%	22.99%	-0.05%		
	<u>Current Yr.</u>	<u>Prior Yr.</u>	<u>% change</u>		
Total AAL expenditures	\$32,925,752	\$33,569,690	-1.92%		
Total Health expenditures	\$8,635,392	\$8,345,932	3.47%		
Total Law expenditures	<u>\$3,828,832</u>	<u>\$3,495,317</u>	<u>9.54%</u>		
	\$45,389,976	\$45,410,939	-0.05%		