

UNIVERSITY OF NORTH CAROLINA LIBRARY - FY 2009-2010
TABLE VII: LIBRARY EXPENDITURES

	<u>Appropriated Funds</u>	<u>Other Funds</u>	<u>Total</u>	<u>Prior Year</u>	<u>% change</u>
A. BOOKS AND SERIALS PUBLICATIONS					
Academic Affairs Library	\$10,296,910	\$1,763,446	\$12,060,356	\$10,938,845	10.25%
Health Sciences Library	\$2,642,186	\$545,790	\$3,187,976	\$3,484,881	-8.52%
Law Library	<u>\$1,634,156</u>	<u>\$103,838</u>	<u>\$1,737,994</u>	<u>\$1,795,112</u>	<u>-3.18%</u>
Total	\$14,573,252	\$2,413,074	\$16,986,326	\$16,218,838	4.73%
B. BINDING					
Academic Affairs Library	\$105,307	\$32,721	\$138,028	\$202,080	-31.70%
Health Sciences Library	\$10,065	\$2,823	\$12,888	\$15,314	-15.84%
Law Library	<u>\$7,040</u>	<u>\$3,648</u>	<u>\$10,688</u>	<u>\$10,945</u>	<u>-2.35%</u>
Total	\$122,412	\$39,192	\$161,604	\$228,339	-29.23%
TOTAL BOOKS, SERIALS AND BINDING	\$14,695,664	\$2,452,266	\$17,147,930	\$16,447,177	4.26%
C. SALARIES					
Academic Affairs Library	\$11,781,316	\$2,243,532	\$14,024,848	\$14,118,129	-0.66%
Health Sciences Library	\$3,315,741	\$323,021	\$3,638,762	\$3,610,850	0.77%
Law Library	<u>\$1,247,714</u>	<u>\$134,141</u>	<u>\$1,381,855</u>	<u>\$1,435,804</u>	<u>-3.76%</u>
Total	\$16,344,771	\$2,700,694	\$19,045,465	\$19,164,783	-0.62%
D. FRINGE BENEFITS					
Academic Affairs Library	\$2,937,603	\$569,791	\$3,507,394	\$3,399,163	3.18%
Health Sciences Library	\$808,051	\$84,482	\$892,533	\$864,860	3.20%
Law Library	<u>\$298,599</u>	<u>\$26,770</u>	<u>\$325,369</u>	<u>\$324,965</u>	<u>0.12%</u>
Total	\$4,044,253	\$681,043	\$4,725,296	\$4,588,988	2.97%
E. WAGES					
Academic Affairs Library	\$538,709	\$117,516	\$656,225	\$840,379	-21.91%
Health Sciences Library	\$36,991	\$106,628	\$143,619	\$162,697	-11.73%
Law Library	<u>\$58,674</u>	<u>\$6,090</u>	<u>\$64,764</u>	<u>\$78,303</u>	<u>-17.29%</u>
Total	\$634,374	\$230,234	\$864,608	\$1,081,379	-20.05%
TOTAL SALARIES, WAGES, AND FRINGE BENEFITS	\$21,023,398	\$3,611,971	\$24,635,369	\$24,835,150	-0.80%

	<u>Appropriated Funds</u>	<u>Other Funds</u>	<u>Total</u>	<u>Prior Year</u>	<u>% change</u>
F. MISCELLANEOUS					
Academic Affairs Libraries					
Supplies	\$557,727	\$294,213	\$851,940	\$1,085,690	-21.53%
Travel	\$0	\$163,197	\$163,197	\$179,286	-8.97%
Communication	\$152,953	\$91,900	\$244,853	\$241,913	1.22%
Printing	\$15,727	\$59,693	\$75,420	\$66,416	13.56%
Repairs & Maintenance	\$557,115	\$569,802	\$1,126,917	\$215,117	423.86% *
Data Processing	\$324,679	\$232,787	\$557,466	\$323,240	72.46%
Fixed Charges	\$261,373	\$100,619	\$361,992	\$309,223	17.07%
Equipment	\$0	\$0	\$0	\$280,093	-100.00%
Other	<u>\$148,235</u>	<u>\$598,766</u>	<u>\$747,001</u>	<u>\$726,178</u>	<u>2.87%</u>
Total	\$2,017,809	\$2,110,977	\$4,128,786	\$3,427,156	20.47%
Health Sciences Library					
Supplies	\$21,794	\$87,155	\$108,949	\$140,377	-22.39%
Travel	\$0	\$57,239	\$57,239	\$53,968	6.06%
Communication	\$136	\$71,498	\$71,634	\$71,239	0.55%
Printing	\$0	\$13,843	\$13,843	\$21,708	-36.23%
Repairs & Maintenance	\$0	\$7,831	\$7,831	\$5,649	38.63%
Data Processing	\$24,271	\$15,532	\$39,803	\$5,927	571.55%
Fixed Charges	\$4,087	\$31,494	\$35,581	\$40,328	-11.77%
Equipment	\$0	\$0	\$0	\$15,084	-100.00%
Other	<u>\$48,230</u>	<u>\$67,312</u>	<u>\$115,542</u>	<u>\$142,510</u>	<u>-18.92%</u>
Total	\$98,518	\$351,904	\$450,422	\$496,790	-9.33%
Law Library					
Supplies	\$68,373	\$17,090	\$85,463	\$95,253	-10.28%
Travel	\$14,292	\$7,518	\$21,810	\$18,008	21.11%
Communication	\$17,768	\$0	\$17,768	\$518	3330.12%
Printing	\$0	\$0	\$0	\$10,418	-100.00%
Repairs & Maintenance	\$11,333	\$163,232	\$174,565	\$11,100	1472.66%
Data Processing	\$4,925	\$0	\$4,925	\$6,469	-23.87%
Fixed Charges	\$10,193	\$1,347	\$11,540	\$0	-
Equipment	\$0	\$0	\$0	\$16,737	-100.00%
Other	<u>\$5,870</u>	<u>\$6,308</u>	<u>\$12,178</u>	<u>\$25,200</u>	<u>-51.67%</u>
Total	\$132,754	\$195,495	\$328,249	\$183,703	78.68%
TOTAL MISCELLANEOUS EXPENDITURES	\$2,249,081	\$2,658,376	\$4,907,457	\$4,107,649	19.47%
TOTAL ALL EXPENDITURES	\$37,968,143	\$8,722,613	\$46,690,756	\$45,389,976	2.87%
PREVIOUS YEAR:					
EXPENDITURES	<u>\$36,079,610</u>	<u>\$7,569,743</u>	<u>\$43,649,353</u>		
CHANGE	\$1,888,533	\$1,152,870	\$3,041,403		
PERCENT CHANGE	5.23%	15.23%	6.97%		
	<u>Current Yr.</u>	<u>Prior Yr.</u>	<u>% change</u>		
Total AAL expenditures	\$34,515,637	\$32,925,752	4.83%		
Total Health expenditures	\$8,326,200	\$8,635,392	-3.58%		
Total Law expenditures	<u>\$3,848,919</u>	<u>\$3,828,832</u>	<u>0.52%</u>		
	\$46,690,756	\$45,389,976	2.87%		

*Majority of Academic Affairs Repair & Maintenance increase due to 1-time expenditures for Davis Library improvements.