

**UNIVERSITY OF NORTH CAROLINA LIBRARY - FY 2015/16**  
**TABLE VII: LIBRARY EXPENDITURES**

|   | Appropriated<br><u>Funds</u> | Other<br><u>Funds</u> | <u>Total</u>        | Prior<br><u>Year</u> | <u>% change</u> |
|---|------------------------------|-----------------------|---------------------|----------------------|-----------------|
| <b>A. LIBRARY MATERIALS</b>                   |                              |                       |                     |                      |                 |
| Academic Affairs Library                      | \$8,902,355                  | \$2,731,092           | \$11,633,447        | \$11,916,171         | -2.37%          |
| Health Sciences Library                       | \$2,458,223                  | \$1,090,237           | \$3,548,460         | \$3,426,975          | 3.54%           |
| Law Library                                   | <u>\$1,475,098</u>           | <u>\$46,876</u>       | <u>\$1,521,974</u>  | <u>\$1,582,318</u>   | <u>-3.81%</u>   |
| Total   | \$12,835,676                 | \$3,868,205           | \$16,703,881        | \$16,925,464         | -1.31%          |
| <b>B. SALARIES</b>                            |                              |                       |                     |                      |                 |
| Academic Affairs Library                      | \$11,502,951                 | \$2,113,523           | \$13,616,474        | \$13,507,706         | 0.81%           |
| Health Sciences Library                       | \$2,992,868                  | \$98,480              | \$3,091,348         | \$3,350,810          | -7.74%          |
| Law Library                                   | <u>\$1,341,539</u>           | <u>\$48,044</u>       | <u>\$1,389,583</u>  | <u>\$1,373,850</u>   | <u>1.15%</u>    |
| Total   | \$15,837,358                 | \$2,260,047           | \$18,097,405        | \$18,232,366         | -0.74%          |
| <b>C. STUDENT AND TEMP WAGES</b>              |                              |                       |                     |                      |                 |
| Academic Affairs Library                      | \$500,852                    | \$30,463              | \$531,315           | \$525,074            | 1.19%           |
| Health Sciences Library                       | \$10,291                     | \$19,540              | \$29,831            | \$24,068             | 23.94%          |
| Law Library                                   | <u>\$59,627</u>              | <u>\$0</u>            | <u>\$59,627</u>     | <u>\$62,086</u>      | <u>-3.96%</u>   |
| Total   | \$570,770                    | \$50,003              | \$620,773           | \$611,228            | 1.56%           |
| <b>D. FRINGE BENEFITS</b>                     |                              |                       |                     |                      |                 |
| Academic Affairs Library                      | \$3,431,683                  | \$631,310             | \$4,062,993         | \$4,039,138          | 0.59%           |
| Health Sciences Library                       | \$864,568                    | \$22,800              | \$887,368           | \$967,156            | -8.25%          |
| Law Library                                   | <u>\$350,073</u>             | <u>\$12,673</u>       | <u>\$362,746</u>    | <u>\$359,141</u>     | <u>1.00%</u>    |
| Total   | \$4,646,324                  | \$666,783             | \$5,313,107         | \$5,365,435          | -0.98%          |
| TOTAL SALARIES, WAGES, AND<br>FRINGE BENEFITS | \$21,054,452                 | \$2,976,833           | \$24,031,285        | \$24,209,029         | -0.73%          |
| <b>E. MISCELLANEOUS</b>                       |                              |                       |                     |                      |                 |
| Academic Affairs Libraries                    |                              |                       |                     |                      |                 |
| Communication                                 | \$113,833                    | \$26,693              | \$140,526           | \$134,428            | 4.54%           |
| Equipment & Furniture                         | \$27,640                     | \$87,215              | \$114,855           | \$286,044            | -59.85%         |
| Maintenance Agreements                        | \$225,503                    | \$39,797              | \$265,300           | \$276,764            | -4.14%          |
| Memberships                                   | \$56,061                     | \$1,525               | \$57,586            | \$64,449             | -10.65%         |
| Miscellaneous Expenses                        | \$64,139                     | \$295,356             | \$359,495           | \$332,394            | 8.15%           |
| Repairs                                       | \$242,780                    | \$282,753             | \$525,533           | \$427,057            | 23.06%          |
| Services & Service Agreements                 | \$403,922                    | \$645,915             | \$1,049,837         | \$1,154,184          | -9.04%          |
| Supplies                                      | \$437,914                    | \$399,135             | \$837,049           | \$718,985            | 16.42%          |
| Travel  | <u>\$928</u>                 | <u>\$227,459</u>      | <u>\$228,387</u>    | <u>\$187,186</u>     | <u>22.01%</u>   |
| Total   | \$1,572,720                  | \$2,005,848           | \$3,578,568         | \$3,581,491          | -0.08%          |
| Health Sciences Library                       |                              |                       |                     |                      |                 |
| Communication                                 | \$0                          | \$24,135              | \$24,135            | \$25,906             | -6.84%          |
| Equipment & Furniture                         | \$0                          | \$40,837              | \$40,837            | \$12,878             | -100.00%        |
| Maintenance Agreements                        | \$3,500                      | \$14,678              | \$18,178            | \$17,338             | 4.84%           |
| Memberships                                   | \$0                          | \$2,400               | \$2,400             | \$3,095              | -22.46%         |
| Miscellaneous Expenses                        | \$8,553                      | \$32,126              | \$40,679            | \$40,667             | 0.03%           |
| Repairs                                       | \$0                          | \$37,177              | \$37,177            | \$94,561             | -60.68%         |
| Services & Service Agreements                 | \$92,909                     | \$107,501             | \$200,410           | \$93,257             | 114.90%         |
| Supplies                                      | \$0                          | \$92,972              | \$92,972            | \$182,735            | -49.12%         |
| Travel  | <u>\$6,296</u>               | <u>\$59,104</u>       | <u>\$65,400</u>     | <u>\$72,301</u>      | <u>-9.54%</u>   |
| Total   | \$111,258                    | \$410,930             | \$522,188           | \$542,738            | -3.79%          |
| Law Library                                   |                              |                       |                     |                      |                 |
| Communication                                 | \$7,231                      | \$0                   | \$7,231             | \$8,066              | -               |
| Equipment & Furniture                         | \$0                          | \$0                   | \$0                 | \$6,994              | -100.00%        |
| Maintenance Agreements                        | \$0                          | \$0                   | \$0                 | \$0                  | -               |
| Memberships                                   | \$13,381                     | \$645                 | \$14,026            | \$7,020              | -               |
| Miscellaneous Expenses                        | \$154,280                    | \$144                 | \$154,424           | \$16,517             | 834.94%         |
| Repairs                                       | \$203                        | \$709                 | \$912               | \$19,548             | -95.33%         |
| Services & Service Agreements                 | \$40,822                     | \$21,335              | \$62,157            | \$77,106             | -19.39%         |
| Supplies                                      | \$19,684                     | \$591                 | \$20,275            | \$39,127             | -48.18%         |
| Travel  | <u>\$814</u>                 | <u>\$27,513</u>       | <u>\$28,327</u>     | <u>\$24,715</u>      | <u>14.61%</u>   |
| Total   | \$236,415                    | \$50,937              | \$287,352           | \$199,093            | 44.33%          |
| TOTAL MISCELLANEOUS EXPENDITURES              | \$1,920,393                  | \$2,467,715           | \$4,388,108         | \$4,323,322          | 1.50%           |
| <b>TOTAL ALL EXPENDITURES</b>                 | <b>\$35,810,521</b>          | <b>\$9,312,753</b>    | <b>\$45,123,274</b> | <b>\$45,457,815</b>  | <b>-0.74%</b>   |
| <b>PREVIOUS YEAR:</b>                         |                              |                       |                     |                      |                 |
| EXPENDITURES                                  | <b>\$36,838,219</b>          | <b>\$8,619,596</b>    | <b>\$45,457,815</b> |                      |                 |
| CHANGE  | <b>(\$1,027,698)</b>         | <b>\$693,157</b>      | <b>(\$334,541)</b>  |                      |                 |
| PERCENT CHANGE                                | -2.79%                       | 8.04%                 | -0.74%              |                      |                 |
|   | <u>Current Yr.</u>           | <u>Prior Yr.</u>      | <u>% change</u>     |                      |                 |
| Total AAL expenditures                        | \$33,422,797                 | \$33,569,580          | -0.44%              |                      |                 |
| Total Health expenditures                     | \$8,079,195                  | \$8,311,747           | -2.80%              |                      |                 |
| Total Law expenditures                        | <u>\$3,621,282</u>           | <u>\$3,576,488</u>    | <u>1.25%</u>        |                      |                 |
|   | \$45,123,274                 | \$43,332,514          | 4.13%               |                      |                 |

B. Salaries includes research asst. & grad. Student wages