

WHAT'S HAPPENING?: COMPARISON OF LIBRARY BUDGET % EXPENDITURES – FY01-14

N.B.: Current year listed details projected percentage expenditures; previous years detail actual % of budget expenditures.

Budget Category	Budget %: FY01	02	03*	04	05	06	07**	08	09	10***	11****	12	13	14
Personnel (Includes Faculty, Exempt, Non-exempt, part-time and departmental student workers)	62.5%	64.4%	69.1%	67.8%	69.1%	68.9%	63.8%	67.2%	68.3%	70.0%	73.1%	68.4%	71.5%	69.9%
Equipment (Includes New equipment, maintenance, Rental and repair)	2.6	2.1	1.1	0.3	0.4	1.7	3.5	1.2	1.5	0.6	0.9	0.2	1.0	0.2
Supplies (Includes Office, Instructional, and AV supplies, AMIGOS services, duplicating costs)	4.2	3.8	3.1	2.0	1.8	2.1	2.8	2.4	2.7	1.9	1.9	2.2	2.0	2.5
Automation (Includes system software and system software and hardware maintenance, DMCNet costs from FY12 onward)	4.1	1.7	1.7	1.6	2.4	1.6	1.7	1.5	1.5	1.7	2.5	6.3*****	3.8	4.0
Other operating costs (Includes travel, phone, postage, computer services, and memberships)	1.6	1.3	1.3	1.4	1.1	1.2	1.2	1.4	1.4	1.5	1.6	1.4	1.8	1.5
Student Technology Center (Includes all equipment and supply costs)	4.9	7.4	5.3	5.8	4.8	5.5	10.0	6.7	5.8	5.5	2.3	3.2	2.1	3.2
Resources (Includes Periodicals, Print & Non-print media, CD-ROM resources, Sculpture purchase, & Binding for East & West campus libraries)	20.1	19.3	18.4	21.0	20.4	19.1	17.1	19.6	18.8	18.8	17.7	18.4	18.0	18.7
Total percent	100.0	100.0	100.0	99.9	100.0	100.1	100.1	100.0	100.0	100.0	100.0	100.1	100.2	100.0
Expended budget total	\$1,675,424	1,707,637	1,669,272	1,785,625	1,745,286	1,907,584	2,124,818	2,000,893	1,989,951	1,954,336	1,812,751	1,374,723	1,397,259	1,443,808^^
Percentage + or - from previous year		+ 1.9%	- 2.2%	+ 7.0%	- 2.3%	+ 9.3%	+ 11.4%	- 5.8%	- 0.5%	- 1.8%	- 7.2%	- 24.2%	- 0.14%	

* During late January of this fiscal year, a directive to freeze 5.5% of the original budget for the year was received. Because funds had been expended already, even distribution of the cut was not able to be done.

** This fiscal year percentage summary reflects library funded expenditures relating to the renovation of the Barth LRC (furniture, supplies, etc.). Additionally administrative funds, notably IT, were used as well to purchase computer equipment.

*** This fiscal year saw a 1.7% reduction mid-year.

**** This fiscal year saw a 0.46% reduction mid-year.

*****This percentage is higher because it represents a double payment to our system vendor in order to bring payment for services in line with their billing dates. In addition, from this year, costs for AMIGOS/OCLC services, which update the DMCNet online catalog, have been transferred from Supplies to Automation.

^^The budget for FY14 is **13.7% less** than the expended budget of FY01. Total college budget changes for this timeframe reflect an increase of 14.7%: FY01 expenditures were \$68,170,572 according to the college's annual statistical profiles; FY14 budget is \$78,202,080.