

Niagara University Library (09/07/09)								
Materials Expenditures	2001-2002	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
<b>Monographs</b>								
Regular Budget	\$ 87,827	\$ 124,890	\$ 91,329	\$ 115,164	\$ 108,065	\$ 94,660	\$ 100,274	\$ 98,278
IAP Grant	\$ 867							
Religion Grant	\$ 589			\$ 17		\$ 62		
CCD Grant	\$ 5,213	\$ 5,630	\$ 7,462	\$ 7,107		\$ 567	\$ 7,140	\$ 8,394
<b>Audiovisual</b>								
Regular Budget				\$ 3,847	\$ 17,500	\$ 21,006	\$ 23,482	\$ 34,656
CCD Grant					\$ 7,107		\$ 988	
<b>Electronic</b>								
Regular Budget	\$ 57,865	\$ 68,310	\$ 91,929	\$ 84,190	\$ 147,489	\$ 199,654	\$ 207,281	\$ 216,433
CCD Grant	\$ 2,300					\$ 7,874	\$ 490	
<b>Periodicals</b>								
Regular Budget	\$ 228,577	\$ 194,542	\$ 204,373	\$ 190,173	\$ 116,290	\$ 107,664	\$ 110,715	\$ 91,662
CCD Grant		\$ 1,834						
<b>Other</b>								
Document Delivery/ILL	\$ 937	\$ 458	\$ 593	\$ 256	\$ 2,448	\$ 1,246	\$ 994	\$ 2,764
Bibliographic Utilities	\$ 8,760	\$ 4,591	\$ 8,260	\$ 14,986	\$ 23,825	\$ 29,925	\$ 32,370	\$ 40,069
Binding	\$ 14,244	\$ 10,472	\$ 8,053	\$ 6,584	\$ 5,088	\$ 1,520	\$ 1,433	\$ 2,968
Transfers Out	\$ (5,300)	\$ (153)			(5,647)			
<b>Total Materials Expenditures (including grants)</b>								
	\$ 407,159	\$ 410,727	\$ 411,999	\$ 421,964	\$ 427,812	\$ 464,168	\$ 485,167	\$ 495,225
<b>Total Materials Expenditures (excluding grants)</b>								
	\$ 398,190	\$ 403,263	\$ 404,537	\$ 414,840	\$ 420,705	\$ 455,675	\$ 476,549	\$ 486,831
<b>Staff Expenditures</b>								
<b>Expenditures</b>								
Technical Assistants (Full & PT)	\$ 164,053	\$ 154,108	\$ 163,193	\$ 173,798	\$ 168,607	\$ 163,152	\$ 161,063	\$ 167,827
Librarians (Full and PT) and Paraprofessionals	\$ 278,499	\$ 307,543	\$ 320,187	\$ 338,282	\$ 351,832	\$ 378,022	\$ 360,663	\$ 399,265
Total Staff	\$ 442,552	\$ 461,651	\$ 483,380	\$ 512,080	\$ 520,439	\$ 541,174	\$ 521,726	\$ 567,092
Work Study Students	\$ 35,299	\$ 34,350	\$ 32,819	\$ 26,304	\$ 31,847	\$ 35,566	\$ 42,800	\$ 53,938

Operating Expenditures	2001-2002	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
General Office	\$ 11,901	\$ 12,982	\$ 13,519	\$ 13,771	\$ 13,176	\$ 15,017	\$ 15,222	\$ 15,559
Professional Development	\$ 2,329	\$ 5,098	\$ 5,451	\$ 4,791	\$ 3,205	\$ 2,342	\$ 5,104	\$ 5,906
Furniture/Fixtures/Carpeting	\$ 13,241	\$ 5,034	\$ 2,634	\$ 4,573	\$ 1,729	\$ 788	\$ 1,925	\$ 2,580
Computer Equipment	\$ 17,380	\$ 11,358	\$ 14,522	\$ 13,326	\$ 20,460	\$ 23,366	\$ 13,383	\$ 14,042
Computer Software	\$ 50	\$ 1,486	\$ 437	\$ 3,335	\$ 1,530	\$ 559	\$ 990	\$ 446
Equipment Repair	\$ 892	\$ 486	\$ -	\$ 267	\$ -	\$ -	\$ 98	\$ 110
Equipment Purchases	\$ 1,545	\$ 1,198	\$ 768	\$ 2,126	\$ 1,710	\$ 348	\$ 129	\$ 1,307
Performance Contracts	\$ 24,521	\$ 25,380	\$ 23,421	\$ 10,285	\$ 23,048	\$ 18,695	\$ 20,617	\$ 15,101
Other								
<b>Total Expenditures</b>	<b>\$ 956,889</b>	<b>\$ 969,750</b>	<b>\$ 988,950</b>	<b>\$ 1,013,182</b>	<b>\$ 1,044,956</b>	<b>\$ 1,102,033</b>	<b>\$ 1,107,161</b>	<b>\$1,171,305</b>
Capital Funding/Gift Funding				\$ 59,872 (automation system)		\$2,106 (furniture)	\$24,994 (comptuer lab)	\$47,252,625 (furniture)

Operational Activity	2001-2002	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
<b>Interlibrary Loan</b>								
Articles Sent to Other Libraries	975	881	762	631	565	426	362	355
Books lent to Other Libraries	376	548	582	463	504	416	378	400
<b>Total ILL's Sent</b>	<b>1,351</b>	<b>1,429</b>	<b>1,344</b>	<b>1,094</b>	<b>1,069</b>	<b>842</b>	<b>740</b>	<b>755</b>
Articles Obtained from Other Libraries	615	824	831	953	1,040	1,064	1,615	2,193
Books Obtained from Other Libraries	456	594	666	663	828	1,321	1,166	1,252
<b>Total ILL's Obtained</b>	<b>1,071</b>	<b>1,418</b>	<b>1,497</b>	<b>1,616</b>	<b>1,868</b>	<b>2,385</b>	<b>2,781</b>	<b>3,445</b>
<b>Usage Statistics</b>								
<b>2001-2002 2002-03 2003-04 2004-05 2005-06 2006-07 2007-08 2008-09</b>								
Total Circulation (Excluding Reserve and Equipment)	23,692	24,338	25,172	24,029	28,580	33,074	33,855	35,302
Selective Breakdown								
General Book						18,620	16,058	14,545
Reserve	2,046	1,731	1,337	956	847	1,156	872	811
Children's Literature					860	1,096	1,001	920
Recreational Reading					1,413	1,050	1,014	889
Recreational DVD							14,032	16,862
Educational Video							1,527	1,698
Graphic Novels								212
Laptops						681	1,086	827
Oversize							172	140
NU Thesis							13	16
Documents Accessed through E-Reserve				25,091	22,605	21,793	19,139	16,615
Attendance	73,222	111,743	120,112	102,981	119,723	151,187	136,115	147,344
				An malfunction in the attendance counter resulted in an undercount in 2004-05				
Articles Downloaded through Ebscohost	120,128	140,656	123,815	118,167	143,486	155,404	134,762	117,906
Articles Downloaded through ProQuest	20,499	18,773	22,865	22,055	27,004	23,082	30,087	29,594
Articles Downloaded through Lexis/Nexis	28,129	34,006	33,028	14,621	18,485	17,426	15,893	
Articles Downloaded through ScienceDirect			442	541	926	2,404	6,452	9,079



Collections	2001-2002	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Book/AV Volumes Added to the Catalog	4,860	5,319	4,829	4,460	5,151	4,847	4,877	5,064
Book/AV Volumes Discarded	4,447	2,109	3,019	2,022	13,024	971	1,742	2,390
Bound Journal Volumes Added	1,667	1,071	970	836	459	421	45	2
Journal Volumes Discarded	207	334	85	226	638	882	2,545	8,489
DVDs Added		8	0	212	492	837	1,072	921
Year End Book/AV Titles Count (non-electronic)	192,518	195,508	197,142	198,706	193,072	196,641	199,778	202,402
Year End Book/AV Volumes Count (non-electronic)	226,247	228,697	230,718	233,017	224,705	229,137	232,135	234,919
Electronic Book Titles					30,000	34,700	106	135
Year end DVD Volumes Count							2,876	3,748
Year End Journal Volumes Count	47,453	48,190	49,075	49,685	49,047	48,586	46,086	37,595
Print Periodical Subscriptions					445	396	350	258
Electronic Periodical Subscriptions							19,274	22,000+
<b>Total Volumes</b>	<b>273,700</b>	<b>276,887</b>	<b>279,793</b>	<b>282,702</b>	<b>273,752</b>	<b>277,723</b>	<b>278,221</b>	<b>272,514</b>
Microform Units (uncataloged)	25,759	24,571	23,905	23,965	24,140	25,546	25,536	25,518
<b>Staff Numbers (Year-End)</b>	<b>2001-2002</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Work Study Students	25	25	25	22	23	22	22	23
FTE Work Study	3.7	3.6	3.4	2.6	2.8	2.9	2.6	4.1
Regular Full and Part Time	23	23	23	23	23	23	23	23
FTE Librarians	6.9	6.9	6.9	7.05	7.05	7.05	7.05	7.05
FTE Paraprofessional	1	1	1	1	1	1	1	1
FTE Technical Assistants	9	9	9	9	9	8.75	8.75	8.75
Total FTE Staff (Excluding Work Study)	15.9	15.9	15.9	17.05	16.1	15.85	15.85	15.85
Counted PT librarians as 1.1 fte; 10-month reference as .8; PT Supervisors 1. In 2004-05 began counting part time librarians as 1.25 fte, because of extra hours for archivist position.								
FTE Enrollment (Spring)	2,764	2,930	3,081	3,212	3,327	3,414	3,541	3,542
Full Time Faculty (Fall)		131	131	137	137	146	150	153
Total Institutional Revenue (IRS Form 990)		\$ 69,879,805	\$ 73,113,441	\$ 90,436,835	\$ 95,380,507	\$ 97,857,515	\$ 105,572,719	



Library Materials Expenditures as a Percentage of Total Library Expenditures	42%	42%	41%	41%	40%	41%	43%	41%
Total Library Expenditures as a Percentage of Total Institutional Revenue		1.39%	1.35%	1.12%	1.10%	1.13%	1.05%	
Total Library Expenditures as a Percentage of Total Program Service Expenses		1.53%	1.47%	1.37%	1.33%	1.31%	1.23%	
Total Library Expenditures as a Percentage of Academic Support Expenses		14.69%	15.57%	13.05%	13.13%	14.59%	14.83%	
Total Library Expenditures as a Percentage of Instruction Expenses		2.42%	2.26%	2.15%	2.04%	2.00%	1.82%	