Reporting Period: indicate the 12-month budget period (fiscal year) that includes the 2011-2012 academic year: FY12

IV.1 Please record in column (01) the total amount spent for each category of personnel. Then indicate how much of the amount spent for each category is allocated (actual or estimated in dollars) to each of the six activities designated in the right-hand columns [(02) - (07)]. Enter whole dollar figures only.

<table>
<thead>
<tr>
<th>Category</th>
<th>Total Spent (01)</th>
<th>Instruction (02)</th>
<th>Administration (03)</th>
<th>Library (04)</th>
<th>Computer Lab (05)</th>
<th>Research (06)</th>
<th>Other (07)</th>
</tr>
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<tbody>
<tr>
<td>Faculty</td>
<td>994734</td>
<td>797697</td>
<td>118450</td>
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<td>78587</td>
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<td>Specialist</td>
<td>41949</td>
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<td>41949</td>
<td>1949</td>
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<tr>
<td>Clerical</td>
<td>57260</td>
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<tr>
<td>Students</td>
<td>21464</td>
<td></td>
<td>21464</td>
<td>21464</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Students[Library (04)]:
Students[Computer Lab (05)]: 21464
Students[Research (06)]:
Students[Other (07)]:
Fringe Benefits[Total Spent (01)]: 370218
Fringe Benefits[Instruction (02)]: 284059
Fringe Benefits[Administration (03)]: 81622
Fringe Benefits[Library (04)]:
Fringe Benefits[Computer Lab (05)]: 215
Fringe Benefits[Research (06)]: 4322
Fringe Benefits[Other (07)]:

Page 2

IV.2.A Please enter the specified teaching and administration expenses in the following fields. Enter whole dollar figures only.

1. Supplies[Expense Amount]: 5753
2. Communications[Expense Amount]: 6470
3. Equipment (a) Purchase[Expense Amount]: 4296 (b) Rental[Expense Amount]: 2232 (c) Maintenance Contracts[Expense Amount]:
4. Travel (a) Administration[Expense Amount]: 5997 (b) Faculty[Expense Amount]: 24160 (c) Other[Expense Amount]: 4031
5. Duplicating/printing costs[Expense Amount]: 3750
6. Dues, subscriptions, memberships[Expense Amount]: 2430
7. Insurance[Expense Amount]:
8. Advertising[Expense Amount]: 3020
9. Other(specify,type,and,amount): (a) Lectures & Seminars[Expense Amount]: (b) Repairs & Maintenance[Expense Amount]:
   (c)[Expense Amount]: 1755 (d)[Expense Amount]: 3934 (e)[Expense Amount]: 4464 (f)[Expense Amount]: 4301 (g)[Expense Amount]:
   (h)[Expense Amount]:
   (i)[Expense Amount]:
   (j)[Expense Amount]:
   (k)[Expense Amount]:
   (l)[Expense Amount]:
   (m)[Expense Amount]:
   (n)[Expense Amount]:
IV.2.A.1 Please specify "other" in the order that they were entered.: (c) Postage  
(d) New Faculty hiring/moving expense
IV.2.B Please enter the specified LIS School Library expenses in the following fields. Enter whole dollar figures only:

i. Collection [Expense Amount]:

ii. Equipment
   (a) Purchase [Expense Amount]:

   (b) Rental [Expense Amount]:

   (c) Maintenance Contracts [Expense Amount]:

iii. Other
    (a) [Expense Amount]:

    (b) [Expense Amount]:

    (c) [Expense Amount]:

    (d) [Expense Amount]:

    (e) [Expense Amount]:

    (f) [Expense Amount]:

    (g) [Expense Amount]:

    (h) [Expense Amount]:

    (i) [Expense Amount]:

    (j) [Expense Amount]:

    (k) [Expense Amount]:

    (l) [Expense Amount]:

    (m) [Expense Amount]:

    (n) [Expense Amount]:

    (o) [Expense Amount]:

    (p) [Expense Amount]:

    (q) [Expense Amount]:

    (r) [Expense Amount]:

    (s) [Expense Amount]:

    (t) [Expense Amount]:

    (u) [Expense Amount]:

    (v) [Expense Amount]:

    (w) [Expense Amount]:

    (x) [Expense Amount]:

    (y) [Expense Amount]:

    (z) [Expense Amount]:

IV.2.B.1 Please specify "other" in the order that they were entered.

IV.2.C Please enter the specified LIS Computer Lab expenses in the following fields. Enter whole dollar figures only:

i. Manuals, Software [Expense Amount]:

ii. Equipment [Expense Amount]:
(b) Rental[Expense Amount]:
(c) Maintenance Contracts[Expense Amount]:

iii. Other
(a)[Expense Amount]:
(b)[Expense Amount]:
(c)[Expense Amount]:
(d)[Expense Amount]:
(e)[Expense Amount]:
(f)[Expense Amount]:
(g)[Expense Amount]:
(h)[Expense Amount]:
(i)[Expense Amount]:
(j)[Expense Amount]:
(k)[Expense Amount]:
(l)[Expense Amount]:
(m)[Expense Amount]:
(n)[Expense Amount]:
(o)[Expense Amount]:
(p)[Expense Amount]:
(q)[Expense Amount]:
(r)[Expense Amount]:
(s)[Expense Amount]:
(t)[Expense Amount]:
(u)[Expense Amount]:
(v)[Expense Amount]:
(w)[Expense Amount]:
(x)[Expense Amount]:
(y)[Expense Amount]:
(z)[Expense Amount]:

IV.2.C.1 Please specify "other" in the order that they were entered.

IV.2.D Please enter funded research expense in the following field. Enter whole dollar figures only.

Funded Research Total[Expense Amount]:

IV.2.E Please enter the specified teaching and administration expenses in the following fields. Enter whole dollar figures only.

i. Fellowships and Scholarships[Expense Amount]: 61539

ii. Other
(a)[Expense Amount]: 84400
(b)[Expense Amount]:
(c)[Expense Amount]:
IV.2.E.1 Please specify "other" in the order that they were entered.: (a) IMLS grant paying tuition, fees, books, travel for students

IV.2.F Please enter Continuing Education, Workshops, and Institute expense in the following field. Enter whole dollar figures only.: Continuing Education, Workshops, Institutes[Expense Amount]:

IV.2.G Please enter any additional expenses in the following fields.: i. Other    (a)[Expense Amount]:

(b)[Expense Amount]:
(c)[Expense Amount]:
(d)[Expense Amount]:
(e)[Expense Amount]:
(f)[Expense Amount]:
(g)[Expense Amount]:
(h)[Expense Amount]:
(i)[Expense Amount]:
(j)[Expense Amount]:
(k)[Expense Amount]:
<table>
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<tr>
<th>Source of Funds</th>
<th>Amount Funded</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parent Institution</td>
<td>1862489</td>
</tr>
<tr>
<td>Federal Grants/Contracts</td>
<td>84400</td>
</tr>
<tr>
<td>CE Activities</td>
<td></td>
</tr>
<tr>
<td>Endowments/Trust Funds</td>
<td>12500</td>
</tr>
<tr>
<td>State/Provincial Grants/Contracts</td>
<td></td>
</tr>
<tr>
<td>Other (specify type and amount) (a)</td>
<td></td>
</tr>
<tr>
<td>(b)</td>
<td></td>
</tr>
<tr>
<td>(c)</td>
<td></td>
</tr>
<tr>
<td>(d)</td>
<td></td>
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<tr>
<td>(e)</td>
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<td>(f)</td>
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<tr>
<td>(p)</td>
<td></td>
</tr>
</tbody>
</table>
IV.3.B Please specify "other" in the order that they were entered:

IV.3.C If expenditures are greater than income, how is overage covered?: deficit is carried over to following fiscal year

IV.3.D If income is greater than expenditures, can funds be carried forward to next fiscal year?: Yes [A1]

IV.3.E List any comments regarding the sources of funds:
IV.5 Is the funding to the LIS school from the parent institution directly dependent upon:

- FTE:
- Head Count:
- Number of Credit Hours Generated:
- Other:

IV.5.A If you marked other, please specify:

IV.6 Did you receive an increase in funds from your parent institution in this reporting year?: No [A2]

IV.6.A If no, was your budget reduced or was it held at the same level as the previous year?:
- Remained Constant [A2]

IV.7 What is the budget outlook for your program for next year?:
- no change

IV.8 Is there an LIS library that is in a separate location from the main university library or that is a discrete unit within the main university library?: No [A2]

IV.8.A Is the LIS library administratively a part of the main university library?: No [A2]

IV.8.B Does the LIS school provide all or most of the support for the LIS library?:

IV.8.C Is the librarian of the LIS library funded by the LIS school?:

IV.9 Is there an LIS computer lab that is in a separate location from the main university computer support facility?: Yes [A1]

IV.9.A Is the LIS computer lab administratively a part of the main computer support service?: No [A2]

IV.9.B Does the LIS school provide all or most of the support for the LIS computer lab?: Yes [A1]

IV.9.C Is the lab supervisor of the LIS computer lab funded by the LIS school?: Yes [A1]

IV.10 Please provide any further clarification or comments regarding your school’s income and expenditure information. If the clarification or comment relates to a specific question in the survey, please note the question number: