

DIVISION OF ACADEMIC AFFAIRS
 University Library
 General Fund Budget Summary by Department
 FY 2017-18

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
00014	Library Facilities Management	\$ -	\$ 113,964	\$ -	\$ -	\$ -	\$ -	\$ 48,000	\$ -	\$ 117,000	\$ 278,964
00087	Library Interlibrary Loan Services		145,716					16,000		12,400	174,116
00088	Library Periodicals		59,676								59,676
00089	Library Shelving		71,904					38,000		3,000	112,904
00118	Library Reserve and Media		24,184								24,184
00481	Library Special Collections		39,096					13,000			52,096
00508	Library Computer Labs							55,000		1,520	56,520
00509	Innovation Lab							1,000		48,865	49,865
00511	University Library	378,876	140,112						25,000	2,200	546,188
00512	Library Circulation		444,616					32,000			476,616
00513	Library Technical Services		546,900					39,000		2,057,131	2,643,031
00514	Research & Information Services		1,669,770					2,500		21,500	1,693,770
00517	Thesis and Dissertation Office		76,537								76,537
Total Original Budget		\$ 378,876	\$ 3,332,475	\$ -	\$ -	\$ -	\$ -	\$ 244,500	\$ 25,000	\$ 2,263,616	\$ 6,244,467
Carryover Savings										5,812	5,812
Total Available Resources as of 07/01/17		\$ 378,876	\$ 3,332,475	\$ -	\$ -	\$ -	\$ -	\$ 244,500	\$ 25,000	\$ 2,269,428	\$ 6,250,279

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Regular Position - FTE	3.00	55.13					58.13