

DIVISION OF ACADEMIC AFFAIRS
 University Library
 General Fund Budget Summary by Department
 FY 2018-19

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	\$ -	\$ 70,584	\$ -	\$ -	\$ -	\$ -	\$ 93,000	\$ -	\$ 151,188	\$ 314,772
00087	Library Interlibrary Loan Services		138,132					16,000		23,000	177,132
00088	Library Periodicals		62,688								62,688
00089	Library Shelving		75,528					38,000		3,200	116,728
00118	Library Reserve and Media		48,660							1,000	49,660
00481	Library Special Collections		149,940					13,000		13,000	175,940
00508	Library Computer Labs							50,000		8,000	58,000
00509	Innovation Lab							1,000		200	1,200
00511	University Library	388,344	150,540						30,000	15,000	583,884
00512	Library Circulation		397,962					82,000		4,000	483,962
00513	Library Technical Services		507,936					56,000		2,020,000	2,583,936
00514	Research & Information Services		1,624,902					6,000		60,000	1,690,902
00517	Thesis and Dissertation Office		81,132							1,000	82,132
Total Original Budget		\$ 388,344	\$ 3,308,004	\$ -	\$ -	\$ -	\$ -	\$ 355,000	\$ 30,000	\$ 2,299,588	\$ 6,380,936
Carryover Savings										21,379	21,379
Total Available Resources as of 07/01/18		\$ 388,344	\$ 3,308,004	\$ -	\$ -	\$ -	\$ -	\$ 355,000	\$ 30,000	\$ 2,320,967	\$ 6,402,315

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Regular Position - FTE	3.00	52.75	-	-	-	-	55.75