

DIVISION OF ACADEMIC AFFAIRS
University Library
General Fund Budget Summary by Department
 FY 2019-20

| <i>Dept ID</i> | <i>Department Name</i> | <i>MPP Salaries</i> | <i>Staff Salaries</i> | <i>Dept Chair</i> | <i>Tenure / Tenure-Track</i> | <i>Full Time Lecturer</i> | <i>Temp Lecturer</i> | <i>Student Assts, Temp Staff & Other Staff Costs</i> | <i>Communications, Postage & Freight</i> | <i>Operating Expenditures & Equipment</i> | <i>Total Budget</i> |
|-------------------------------------------------|------------------------------------|---------------------|-----------------------|-------------------|------------------------------|---------------------------|----------------------|----------------------------------------------------------|----------------------------------------------|-----------------------------------------------|---------------------|
| 00014 | Library Facilities Management | \$ - | \$ 72,699 | \$ - | \$ - | \$ - | \$ - | \$ 9,750 | \$ - | \$ 130,000 | \$ 212,449 |
| 00087 | Library Interlibrary Loan Services | | 145,666 | | | | | 2,300 | | 23,100 | 171,066 |
| 00088 | Library Periodicals | | 64,567 | | | | | 400 | | | 64,967 |
| 00089 | Library Shelving | | 77,790 | | | | | 25,210 | | 3,100 | 106,100 |
| 00118 | Library Reserve and Media | | | | | | | | | 2,000 | 2,000 |
| 00481 | Library Special Collections | | 48,664 | | | | | 8,000 | | 6,000 | 62,664 |
| 00508 | Library Computer Labs | | | | | | | 58,500 | | 1,012 | 59,512 |
| 00509 | Innovation Lab | | 272,039 | | | | | 15,000 | | 76,170 | 363,209 |
| 00511 | University Library | 399,996 | 144,676 | | | | | | 30,000 | 15,000 | 589,672 |
| 00512 | Library Circulation | | 390,827 | | | | | 84,250 | | 1,260 | 476,337 |
| 00513 | Library Technical Services | | 539,581 | | | | | 47,200 | | 2,055,000 | 2,641,781 |
| 00514 | Research & Information Services | | 1,694,854 | | | | | | | 30,000 | 1,724,854 |
| Total Original Budget | | \$ 399,996 | \$ 3,451,363 | \$ - | \$ - | \$ - | \$ - | \$ 250,610 | \$ 30,000 | \$ 2,342,642 | \$ 6,474,611 |
| Carryover Savings | | | | | | | | | | 10,499 | 10,499 |
| Total Available Resources as of 07/01/19 | | \$ 399,996 | \$ 3,451,363 | \$ - | \$ - | \$ - | \$ - | \$ 250,610 | \$ 30,000 | \$ 2,353,141 | \$ 6,485,110 |

| | <u>MPP</u> | <u>STAFF</u> | <u>DEPT CHAIR</u> | <u>FACULTY</u> | <u>Full Time LECTURER</u> | <u>Part Time LECTURER</u> | <u>TOTAL FTE</u> |
|-------------------------------|------------|--------------|-------------------|----------------|---------------------------|---------------------------|------------------|
| <i>Regular Position - FTE</i> | 3.00 | 51.25 | - | - | - | - | 54.25 |