

DIVISION OF ACADEMIC AFFAIRS
University Library
General Fund Budget Summary by Department
FY 2015-2016

Dept ID	Department Name	MPP Salaries	Staff Salaries	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
00014	Library Facilities Management	\$	\$ 104,700	\$	\$ 40,000	\$	\$ 48,000	\$ 192,700
00087	Library Interlibrary Loan Services		175,632		16,000		14,500	206,132
00088	Library Periodicals		57,936				100	58,036
00089	Library Shelving		34,596		55,000		4,290	93,886
00118	Library Reserve and Media		58,780				100	58,880
00481	Library Special Collections		37,956		25,000		1,250	64,206
00508	Library Computer Labs				25,000		2,500	27,500
00511	University Library	504,324	153,192			25,000	15,153	697,669
00512	Library Circulation		376,356		26,000		25,945	428,301
00513	Library Technical Services		549,648		17,000		1,852,441	2,419,089
00514	Research & Information Services		1,624,128				200,100	1,824,228
00517	Thesis and Dissertation Office		59,124				100	59,224
Total Original Budget		\$ 504,324	\$ 3,232,048	\$	\$ 204,000	\$ 25,000	\$ 2,164,479	\$ 6,129,851
Carryover Savings							130,496	130,496
Total Available Resources as of 07/01/15		\$ 504,324	\$ 3,232,048	\$	\$ 204,000	\$ 25,000	\$ 2,294,975	\$ 6,260,347

	MPP	STAFF	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	4.00	54.88		58.88
TOTAL	4.00	54.88		58.88