

DIVISION OF ACADEMIC AFFAIRS
University Library
General Fund Budget Summary by Department
 FY 2013-2014

<i>Dept ID</i>	<i>Department Name</i>	<i>MPP Salaries</i>	<i>Staff Salaries</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	\$	\$ 93,276	\$	\$ 743	\$	\$	\$ 94,019
00087	Library Interlibrary Loan Services		157,224		15,500			172,724
00088	Library Periodicals		54,408					54,408
00089	Library Shelving		32,448		12,500			44,948
00118	Library Reserve and Media		61,958		13,000			74,958
00481	Library Special Collections		55,572		18,200			73,772
00508	Library Computer Labs				118,580			118,580
00511	University Library	457,836	141,528			25,000		624,364
00512	Library Circulation		296,304		28,000			324,304
00513	Library Technical Services		479,544		17,500		971,017	1,468,061
00514	Library Information Program		1,469,874		17,500			1,487,374
00517	Thesis and Dissertation Office		55,848					55,848
Total Original Budget		\$ 457,836	\$ 2,897,984	\$	\$ 241,523	\$ 25,000	\$ 971,017	\$ 4,593,360
Carryover Savings							7,492	7,492
Total Available Resources as of 07/01/13		\$ 457,836	\$ 2,897,984	\$	\$ 241,523	\$ 25,000	\$ 978,509	\$ 4,600,852

	MPP	STAFF	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	4.00	51.38		55.38
TOTAL	4.00	51.38		55.38