

DIVISION OF ACADEMIC AFFAIRS
University Library
General Fund Budget Summary by Department
FY 2014-2015

<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	\$	\$	99,660	\$	26,000	\$	189,778	\$	315,438			
00087	Library Interlibrary Loan Services			167,160		14,000		19,100		200,260			
00088	Library Periodicals			55,140				3,400		58,540			
00089	Library Shelving			32,928		41,000		5,000		78,928			
00118	Library Reserve and Media			55,290				50		55,340			
00481	Library Special Collections			37,212		23,100		1,000		61,312			
00508	Library Computer Labs					64,600		1,300		65,900			
00511	University Library	476,652		147,081			25,000	31,536		680,269			
00512	Library Circulation			310,680		17,400		11,500		339,580			
00513	Library Technical Services			486,024		17,700		1,938,872		2,442,596			
00514	Research & Information Services			1,585,010		200		35,000		1,620,210			
00517	Thesis and Dissertation Office			56,604				2,000		58,604			
Total Original Budget		\$	476,652	\$	3,032,789	\$	204,000	\$	25,000	\$	2,238,536	\$	5,976,977
Carryover Savings											2,039		2,039
Total Available Resources as of 07/01/14		\$	476,652	\$	3,032,789	\$	204,000	\$	25,000	\$	2,240,575	\$	5,979,016

	MPP	STAFF	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	4.00	52.88		56.88
TOTAL	4.00	52.88		56.88