

DIVISION OF ACADEMIC AFFAIRS
University Library
General Fund Budget Summary by Department
FY 2020-21

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	\$ -	\$ 74,877	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,000	\$ 136,877
00087	Library Interlibrary Loan Services		150,038							24,000	174,038
00088	Library Periodicals		51,000								51,000
00089	Library Shelving		80,130							3,200	83,330
00118	Library Reserve and Media									1,900	1,900
00481	Library Special Collections		50,120							2,000	52,120
00508	Library Computer Labs									1,500	1,500
00509	Innovation Lab		298,952							91,500	390,452
00511	University Library	562,025	149,024						30,000	2,700	743,749
00512	Library Circulation		353,065							6,000	359,065
00513	Library Technical Services		555,774							2,116,073	2,671,847
00514	Research & Information Services		1,714,594							40,000	1,754,594
00517	Thesis and Dissertation Office										-
Total Original Budget		\$ 562,025	\$ 3,477,574	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 2,350,873	\$ 6,420,472
Carryover Savings										245,119	245,119
Total Available Resources as of 07/01/20		\$ 562,025	\$ 3,477,574	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 2,595,992	\$ 6,665,591

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	4.00	50.25	-	-	-	-	54.25