

Faculty Senate Libraries Committee Budget Report  
FY2005/2006

EXPENSE CATEGORY	ALS	Virtual Library	Laupus Library		Total
			269600	242101	
<b>PERSONNEL</b>					
Faculty	2,203,367.00		712,616.00		2,915,983.00
Graduate Assistants	196,000.00				196,000.00
Staff	2,503,916.00		663,659.00	151,349.00	3,318,924.00
Student Assistants	123,910.00		41,618.00		165,528.00
Total Benefit Amount			335,387.00	33,561.00	368,948.00
Sub Total	\$5,026,807.00		\$1,753,280.00	\$184,910.00	\$6,964,997.00
<b>OPERATING</b>					
Supplies	150,000.00		20,794.00	50,000.00	220,794.00
Communications	25,000.00		10,000.00	5,000.00	40,000.00
Printing	25,000.00		2,500.00	250.00	27,750.00
Repairs	88,000.00		1,500.00		89,500.00
Online	120,000.00				120,000.00
Travel	47,000.00		25,000.00	20,000.00	92,000.00
Misc	90,000.00		50,000.00	15,000.00	155,000.00
Sub Total	\$545,000.00		\$109,794.00	\$90,250.00	\$745,044.00
<b>MAINTENANCE</b>	50,000.00			275,000.00	325,000.00
<b>EQUIPMENT</b>	220,000.00				220,000.00
Sub Total	\$270,000.00			\$275,000.00	\$545,000.00
<b>MATERIALS</b>					
Library Materials					
Books and Monographs	924,785.00		130,000.00	71,175.00	1,125,960.00
Serials	1,142,000.00		415,000.00		1,557,000.00
Electronic Access	442,336.00		150,000.00		592,336.00
Virtual Library Data Bases		692,796.00			692,796.00
Other	152,218.00		88,500.00		240,718.00
Total	\$2,661,339.00	\$692,796.00	\$2,646,574.00	\$621,335.00	\$6,622,044.00