4-18-06
FS agenda

Faculty Senate LIbraries Committee Budget Report
FY2005/2006

EXPENSE CATEGORY	ALS	Virtual Library	Laupus Library		Total
			269600	242101	
PERSONNEL					
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
OPERATING					
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
MAINTENANCE	50,000.00			275,000.00	325,000.00
EQUIPMENT	220,000.00				220,000.00
Sub Total	$270,000.00			$275,000.00	$545,000.00
MATERIALS					
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