

Budget report for University Libraries forwarded by Faculty Senate Library Committee

Libraries and Collections
University Libraries

Category	Budget ¹	
	FY93	FY94
Classified Positions	1,452,372	1,341,753
Professional Librarians	1,713,050	1,652,339
Temporary Help	25,405	43,000
Student Help	264,874	285,644
Fringe Benefits	774,457	774,457
TOTAL PERSONNEL	4,230,158	4,097,193
Undistributed	56,800	60,914
Travel	21,502	20,751
Motor Pool	10,500	10,500
Telephone	12,696	11,800
Repairs	15,926	58,021
Printing	8,696	8,800
Other Contractual Services	25,109	27,000
Data Processing Services	129,200	141,670
Data Processing Maintenance	7,802	10,257
Supplies	56,616	62,750
Postage	28,590	32,500
Rents	160	160
Insurance	2,870	5,850
Contribution and Dues	13,715	16,050
Equipment	16,789	101,075
TOTAL OTHER	406,971	568,098
Monographs	827,925	927,925
Serials	1,423,393	1,730,598
Other Materials	487,924	284,266
Binding	116,460	100,000
TOTAL MATERIALS	2,855,702	3,042,789
TOTAL BUDGET	7,492,831	7,708,080
Future Enhancement	441,849	
Future Reduction	170,700	
Additional Reduction	85,000	
Budget Increase "A" Funds	186,149	

¹Budget includes State appropriated "A" funds and projected revenue collection of \$175,000. FY93 actual expenditures; FY94 projected expenditures.

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MATERIALS BUDGET

1989-1990	2,446,326	+ 91,481
1990-1991	2,550,000	+103,647
1991-1992	2,839,667	+289,667
1992-1993	2,855,702	+ 16,035
1993-1994	3,042,789	+187,087

ARL STATISTICS

RANKINGS

Category	FY88	FY89	FY90	FY91	FY92
Volumes	44	43	44	48	49
Material Expenditures	87	81	80	91	85
Total Expenditures	93	72	89	91	77
Total Staff	90	92	92	88	84

**THOMAS COOPER LIBRARY CD ROM NETWORK
CURRENT CONFIGURATION AND FUTURE EXPANSION**

CURRENT NETWORK WORKSTATIONS

4 workstations in Reference
1 workstation in Documents
2 workstations in Science
TOTAL WORKSTATIONS=7

CURRENT NETWORK CD ROM DRIVES

1 five drive unit
1 fourteen drive unit
TOTAL DRIVES= 19

CURRENT CD ROM PRODUCTS

Applied Science and Technology Index (1 DISC)
Biological and Agricultural Index (1 DISC)
Dissertation Abstracts (4 DISCS)
ERIC (2 DISCS)
General Science Index (1 DISC)
MLA International Bibliography (1 DISC)
Newspaper Abstracts (5 DISCS)
Nursing and Allied Health (1 DISC)
PsychLit (1 DISC)

FALL 1993 NETWORK WORKSTATIONS

12 workstations in Reference
3 workstations in Documents
6 workstations in Science
TOTAL WORKSTATIONS=21

FALL 1993 CD ROM DRIVES

1 seven drive unit
TOTAL DRIVES= 26

FALL 1993 CD ROM PRODUCTS

Periodical Abstracts (Including Readers' Guide, Social Sciences Index, Humanities Index, General Science Index) (5 DISCS)
Books In Print (1 DISC)
World Book Encyclopedia (1 DISC)
National, Economic, Serial, and Environmental Data Bank (1 DISC)