

LHU Libraries
2007/2008 Budget Breakdowns
Draft Date: September 13, 2006

Operating Overview

Clearfield	\$26,000
Stevenson Administration	\$196,500
Stevenson Acquisitions	\$ 375,000
<u>Media</u>	<u>\$12,500</u>
Total	\$610,000

Clearfield Library Operating Budget

5011411150	Clearfield Operating Budget	
605	Postage	\$100
607	Advertising	\$100
615	Travel	\$1,650
616	Conference Registration	\$600
620	Computers & Software	\$750
625	Professional Services (IDS & 3M)	\$2,800
660100	Supplies	\$1,000
660820	Periodicals	\$7,500
660800	Other library supplies	\$1,400
660815	Binding	\$2,000
660830	Interlibrary Loan	\$100
<u>760</u>	<u>Books</u>	<u>\$8,000</u>
		\$26,000

Stevenson Library Operating Budget

5011410000	Library Administration	
605	Postage & Freight	\$2,500
607	Advertising	\$1,200
609	Memberships - PALCI	\$5,000
	Memberships - SSHELCO	\$1,000
	Memberships - SLC	\$250
610	Printing and Duplicating	\$1,500
615	Travel	\$12,000
<u>616000</u>	<u>Registration</u>	<u>\$3,500</u>
		\$26,950
620	Computer & Database Services (PALINET)	\$24,000
620	Serials Solutions	\$4,000
620	DocuTek	\$2,000
620	EZ Borrow	\$3,000
620	Software	\$2,500
<u>620</u>	<u>Software License</u>	<u>\$2,000</u>
		\$37,500
625	Services KLN	\$56,000
	LTI & Authority Files	\$5,000
	Article Linker	\$4,750
	Federated Search (WebFeat)	\$6,300
	IDS	\$6,000
	ILLiad	\$2,500
630	Maintenance Contracts – Read/Print/Scan	\$7,500
<u>650</u>	<u>Capital Equipment Lease (photocopier)</u>	<u>\$2,500</u>

\$90,550

660100	Office Supplies	\$10,000
660115	Procurement Card Supplies	\$5,000
660125	Equipment	\$500
660130	Furniture	\$7,500
660215	Computers	\$1,500
660300	Instructional Supplies	\$3,000
660400	Maintenance/Repair Supplies	\$500
660700	Other Misc. Supplies	\$500
660800	Computer/Library Supplies	<u>\$2,500</u>
		\$31,000

665	Food	\$500
699	Reimbursed Expenses	<u>\$0</u>
		\$500

740	Maintenance Contracts (Checkpoint)	\$5,500
740	Maintenance Contracts (Photocopiers)	\$2,500
740	Maintenance Contracts (Other?)	<u>\$2,000</u>
		\$10,000

Total Library Administration \$196,500

5011411000	Library Acquisitions	
620210	Software	\$1,000
660320	Media	\$500
660820	Periodicals	\$125,000
660850	Standing Orders	\$25,000
660815	Binding	\$13,500
660825	Microforms	\$17,000
660835	Electronic Resources	\$189,000 ¹
660830	ILL and Document Delivery	\$3,000
760000	Books/Direct Orders	\$1,000
Total Library Acquisitions		\$375,000

¹	KLN databases	\$82,000
	Gale	\$8,700
	PALINET databases	\$25,000
	Muse	\$6,700
	Lexis/Nexis and Westlaw	\$16,200
	Other databases	\$29,000
	Ebooks	\$1,700
	Wiley & SciFinder	\$12,700
	JSTOR	\$7,000
	New	\$0
	Total	\$189,000

Library Media Services Operating Budget

5011455000

605	Postage	\$250
615	Travel	\$1,000
616	Registration	\$100
620	Software	\$500
630	Maintenance and Repair	\$500
646	Cable	\$250
660100	Office Supplies	\$1,000
660225	Media Equipment	\$500
660300	Instructional Supplies	\$4,900
660800	Library Supplies	\$500
660830	Video Rental	\$3,000

Total Media Services \$12,500

Student Wages

Clearfield	\$16,000
Stevenson	\$90,000
Media	\$40,000
Total	\$146,000

Academic Equipment Fee

Library

5016410020	Stevenson Operating		
	660215	Computers, Scanners, Printers	\$ 15,000
	660215	Servers	\$ 0
	660215	Reserve	\$ 15,000
	660845		
5016411020	Stevenson Acquisitions		
	760000	Books	\$ 60,000
	76000	Reserve	\$ 10,000
	660320	Media	\$ 15,000
5016411120	Clearfield		
	General		\$ 10,011.67
	Total		\$ 125,011.67

LRC/Media Services

5016455021	620210	Software	\$5,000
	660845	Media Equipment	\$10,000
	660845	Reserve	\$2,500
	660215	Computers, Etc.	\$2,500
	Total		\$20,000

Performance Funding

2005 5013100014
2006 5013100214