

2015/2016 Full Program Review

Discipline: Library

Library Budget 2013-2017						
Number	Name	FY 13-14	FY 14-15	FY 15-16	FY 16-17 Request	Notes
45000	Other Supplies	0	<u>11,000.00</u>	<u>5,000.00</u>	5,000	To pay for special library supplies that other departments don't need
52000	Travel and Conference	0	500	<u>350</u>	350	To pay for the Annual Deans and Directors and Department Chairs meeting
53000	Dues and Memberships	<u>2,000.00</u>	<u>2,000.00</u>	<u>150</u>	150	To pay for the Council of Chief Librarians annual membership
56300	Software Licensing Fees	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	0	We aren't sure what 56300 is for!
56700	Other Contract Services	<u>52,500.00</u>	<u>54,000.00</u>	<u>42,500.00</u>	50,000	See below for explanation*
63000	Library Books	<u>12,000.00</u>	<u>15,000.00</u>	<u>25,000.00</u>	25,000	We would like \$25,000. In addition we are requesting \$10,000 specifically for art books (Please see below)
63010	Library Periodicals	<u>7,500.00</u>	<u>7,500.00</u>	<u>6,000.00</u>	6,000	To pay for our print periodicals.
63020	Library Books - Electronic (Databases)	<u>33,000.00</u>	<u>34,000.00</u>	<u>45,000.00</u>	50,000	We estimate that an additional \$5000 (11%) will cover cost of inflation of databases.
Annual Totals		113,000	125,000	125,000	136,000	