

**Maureen and Mike Mansfield Library  
General Funds Budget Pattern**

	<b>FY2009/10</b>	<b>FY2008/09</b>	<b>FY2007/2008</b>	<b>FY2006/2007</b>	<b>FY2005/2006</b>	<b>FY2004/2005</b>
<b>General Operations</b>						
<i>Faculty</i>	\$839,227.00	\$ 809,099.00	\$ 760,745.00	\$ 753,289.00	\$ 699,468.00	\$ 738,572.00
<i>Admin &amp; Professional</i>	\$301,406.00	\$ 291,376.00	\$ 281,958.00	\$ 280,901.00	\$ 254,557.00	\$ 249,255.00
<i>Staff</i>	\$1,150,200.00	\$ 1,156,450.00	\$ 1,082,779.00	\$ 1,064,584.00	\$ 1,008,230.00	\$ 987,050.00
<i>Students/Hourly</i>	\$133,097.00	\$ 103,320.00	\$ 99,091.00	\$ 70,484.00	\$ 59,137.00	\$ 27,135.00
<b>TOTAL Personnel</b>	<b>\$ 2,423,930.00</b>	<b>\$ 2,361,245.00</b>	<b>\$ 2,224,573.00</b>	<b>\$ 2,169,258.00</b>	<b>\$ 2,041,691.00</b>	<b>\$2,002,012.00</b>
<b>Operations</b>	<b>\$ 214,896.00</b>	<b>\$ 214,896.00</b>	<b>\$ 224,896.00</b>	<b>\$ 224,896.00</b>	<b>\$ 207,634.00</b>	<b>\$216,211.00</b>
<b>Total Gen Operations</b>	<b>\$ 2,638,826.00</b>	<b>\$ 2,576,141.00</b>	<b>\$ 2,449,469.00</b>	<b>\$ 2,394,154.00</b>	<b>\$ 2,266,587.00</b>	<b>\$2,218,223.00</b>
OTO Funds (Faculty Computers 07 - 10 & Voyager Maintenance for 06)	\$ 6,000.00	\$ 6,000.00	\$ 12,720.00	\$ 5,325.00	\$ 114,894.00	
<b>Collections Budgets</b>						
Dept. initiated orders				\$ 340,000.00	\$ 340,000.00	\$ 312,000.00
Library initiated orders				\$ 320,670.00	\$ 287,270.00	\$ 297,606.00
YBP Core Book Approval Plan	\$ 320,000.00	\$ 360,000.00	\$ 310,000.00			
Supplemental Fund for Mono & Media	\$ 300,163.00	\$ 300,925.00	\$ 217,396.00			
Ebooks and Econtent	\$ 140,116.00					
Digitization Projects	\$ 40,000.00					
Standing Orders	\$ 150,000.00	\$ 140,000.00	\$ 145,000.00	\$ 150,000.00	\$ 147,000.00	
<b>Total Monographs</b>	<b>\$ 950,279.00</b>	<b>\$ 800,925.00</b>	<b>\$ 672,396.00</b>	<b>\$ 810,670.00</b>	<b>\$ 774,270.00</b>	<b>\$609,606.00</b>
<b>Electronic Resources</b>	<b>\$ 2,430,809.00</b>	<b>\$ 2,236,000.00</b>	<b>\$ 1,778,000.00</b>	<b>\$ 1,050,000.00</b>	<b>\$ 799,000.00</b>	<b>\$740,000.00</b>
<b>Serials</b>	<b>\$ 344,000.00</b>	<b>\$ 395,000.00</b>	<b>\$ 740,000.00</b>	<b>\$ 1,080,000.00</b>	<b>\$ 1,190,000.00</b>	<b>\$1,140,000.00</b>
<b>Binding</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 20,000.00</b>	<b>\$15,000.00</b>
<b>Document Delivery</b>	<b>\$ 250,000.00</b>	<b>\$ 250,000.00</b>	<b>\$ 250,000.00</b>	<b>\$ 269,000.00</b>	<b>\$ 319,000.00</b>	<b>\$319,000.00</b>
<b>Spec Proj OTO Recon</b>						
<b>Total Collections</b>	<b>\$ 3,985,088.00</b>	<b>\$ 3,691,925.00</b>	<b>\$ 3,450,396.00</b>	<b>\$ 3,224,670.00</b>	<b>\$ 3,102,270.00</b>	<b>\$ 2,823,606.00</b>
<b>Total Gen Fund Budget</b>	<b>\$ 6,623,914.00</b>	<b>\$ 6,268,066.00</b>	<b>\$ 5,899,865.00</b>	<b>\$ 5,618,824.00</b>	<b>\$ 5,368,857.00</b>	<b>\$5,041,829.00</b>
<b>Special Initiatives - Elect. Resources</b>						
Provost						\$0.00
Research & Development					\$ 142,000.00	\$162,000.00
CAS, CFC, SPAH						\$54,375.00
					<b>\$ 142,000.00</b>	<b>\$216,375.00</b>

**Maureen and Mike Mansfield Library  
General Funds Budget Pattern**

	<u>FY2003/2004</u>	<u>FY2002/2003</u>	<u>FY2001/2002</u>	<u>FY2000/2001</u>	<u>FY1999/2000</u>
<b>General Operations</b>					
<i>Faculty</i>	\$ 768,235.00				
<i>Admin &amp; Professional Staff</i>	\$ 248,527.00				
<i>Students/Hourly</i>	\$ 7,090.00				
<b>TOTAL Personnel</b>	<b>\$1,996,951.00</b>	<b>\$2,027,166.00</b>	<b>\$2,006,954.00</b>	<b>\$1,965,247.00</b>	<b>\$1,881,347.00</b>
<b>Operations</b>	<b>\$219,438.00</b>	<b>\$306,465.00</b>	<b>\$360,603.00</b>	<b>\$197,334.00</b>	<b>\$137,391.00</b>
<b>Total Gen Operations</b>	<b>\$2,244,995.00</b>	<b>\$2,333,631.00</b>	<b>\$2,367,557.00</b>	<b>\$2,162,581.00</b>	<b>\$2,018,738.00</b>
OTO Funds (Faculty Computers 07 - 10 & Voyager Maintenance for 06)					
<b>Collections Budgets</b>					
Dept. initiated orders	\$ 312,000.00				
Library initiated orders	\$ 337,779.00				
YBP Core Book Approval Plan					
Supplemental Fund for Mono & Media					
Ebooks and Econtent					
Digitization Projects					
Standing Orders					
<b>Total Monographs</b>	<b>\$649,779.00</b>				
<b>Electronic Resources</b>	<b>\$689,012.00</b>				
<b>Serials</b>	<b>\$959,692.00</b>				
<b>Binding</b>	<b>\$30,891.00</b>				
<b>Document Delivery</b>	<b>\$309,367.00</b>				
<b>Spec Proj OTO Recon</b>	<b>\$35,000.00</b>				
<b>Total Collections</b>	<b>\$ 2,638,741.00</b>	<b>\$2,385,000.00</b>	<b>\$2,208,148.00</b>	<b>\$2,108,140.00</b>	<b>\$2,107,971.00</b>
<b>Total Gen Fund Budget</b>	<b>\$4,883,736.00</b>	<b>\$4,718,631.00</b>	<b>\$4,575,705.00</b>	<b>\$4,270,721.00</b>	<b>\$4,126,709.00</b>
<b>Special Initiatives - Elect. Resources</b>					
Provost	\$50,050.00	\$50,000.00			
Research & Development	\$68,000.00	\$68,250.00			
CAS, CFC, SPAH	\$54,375.00	\$54,750.00			
	<b>\$172,425.00</b>	<b>\$173,000.00</b>			