

LIBRARY MATERIALS Allocations and Expenditures 2006-07

BUDGET	MJV notes for FY07	FY07 Allocation	FY06 Allocation	as of 8/29/06	as of 8/31/05
				FY06 EXPENDITURES	FY05 Expenditures
		\$3,272,612	\$2,918,300	\$2,918,300	\$2,777,928
Audio Books		\$0	\$13,000	\$8,519	\$6,705
Approvals (includes processing)	est. \$480,000 per Blackwell	\$480,000	\$300,000	\$354,810	\$295,094
Binding		\$10,000	\$12,000	\$12,759	\$12,640
Collection Development		\$15,000	\$74,500	\$932	\$92,673
Dean's Discretionary Fund		\$0	\$2,000	\$1,925	\$1,651
Education		see General Studies	see General Studies		
Governments Documents		\$0	\$500	\$331	\$219
InterLibrary Loan		\$410	\$2,000	\$73	\$922
Juvenile Literature		\$500	\$2,000	\$2,591	\$2,246
Library Reference		\$15,000	\$40,000	\$31,116	\$47,657
McNaughton Materials	new	\$7,902			
Media		\$6,000	\$15,000	\$9,827	\$11,913
Processing (excludes Approvals)	includes Amigos fees	\$90,000	\$80,000	\$97,149	\$143,267
Professional Development		\$0	\$5,000	\$2,529	\$2,554
SERIALS					
Periodicals	decrease to \$693K on cuts	\$695,000	\$650,000	\$743,509	\$630,728
Electronic	increase to \$1.6 mill 8% infl	\$1,600,000	\$1,299,000	\$1,508,426	\$1,851,712
	Books	\$35,000	\$60,000	\$45,495	\$307,486
	Data (PerElectric)	\$165,000	\$170,000	\$175,743	\$132,595
	General	\$1,400,000	\$1,069,000	\$1,287,188	\$1,411,631
Microforms	decrease to \$124,300 on cuts	\$124,300	\$125,500	\$130,841	\$124,194
Standing Orders	decrease to \$87,000 on cuts	\$87,000	\$120,000	\$120,782	\$116,214
Texas Digital Library Repository	new	\$50,000			
	BUDGET + SERIALS TOTAL	\$3,181,112	\$2,740,500	\$3,026,119	\$3,340,389
SCHOOLS					
	Arts & Humanities	\$20,000	\$40,000	\$25,192	\$35,431
	Behavioral and Brain Sciences	\$10,000	\$20,000	\$11,080	\$13,576
	Callier Center	\$2,000	\$7,000	\$4,306	\$4,569
new name for Social Sciences -->	Econ. Pol. Policy Sciences	\$15,000	\$30,000	\$29,275	\$17,755
	EE & CS	\$10,000	\$35,000	\$28,876	\$30,889
	General Studies/Education	\$8,000	\$20,000	\$12,412	\$33,464
	Management	\$8,000	\$25,000	\$12,492	\$14,652
	NS&M	\$18,500	\$34,000	\$30,678	\$34,895
	Biology	\$3,000	\$8,500	\$7,218	\$7,598
	Chem & Nano	\$4,000	\$8,000	\$5,701	\$5,665
	Geology	\$3,000	\$5,000	\$3,934	\$7,080
	Mathematics	\$4,000	\$5,000	\$6,176	\$7,805
	Physics	\$3,000	\$6,000	\$5,000	\$5,904
	Science Education	\$1,500	\$1,500	\$2,649	\$843
	SCHOOLS TOTAL	\$91,500	\$211,000	\$154,311	\$185,231
TOTAL ALLOCATION		\$3,272,612	\$2,951,500	\$3,180,430	\$3,525,620
LIBRARY RESERVE		\$0	(\$33,200)	(\$262,130)	(\$747,692)

LIBRARY MATERIALS Allocations and Expenditures

2006-07

		FY07 Allocations	FY06 Allocations	FY06 EXPENDITURES	FY05 Expenditures
LIBRARY FINES/LOST BOOK					
316204 / REPLACEMENTS		\$15,000	\$15,000	\$14,829	\$17,605
excludes periodical replacements				\$1,208	\$0
LIBRARY SERVICES					
418505 / DISSERTATIONS	includes binding	\$1,500	\$500	\$1,440	\$5,320
(Dissertation fee in the future will be paid by student, per Ellen)					
FRIENDS OF THE LIBRARY					
525212 / FACULTY PUBLICATIONS		\$1,000	\$1,000	\$846	\$633
SPECIAL COLLECTIONS					
AVIATION COLLECTION	includes periodicals & binding	\$7,000	\$7,000	\$4,954	\$4,191
L B B BOTANICAL LIBRARY		\$6,000	\$6,000	\$2,908	\$0
PHILATELIC RESEARCH	includes periodicals & binding	\$6,000	\$7,000	\$4,918	\$6,922

ADDITIONAL INFORMATION

Committed Money*

***Committed money** - monies must be set aside to cover: approvals, serials, and the above line items.

All are FY07 price quotes.

The following items are charged to the LIBRARY REFERENCE fund as a separate line.

McNaughton Materials FY07

Audiobook lease program Plan Index AL-3 (90 per month)	\$2,214
Book lease program Plan Index B-3 (30 per month)	\$5,688
total	\$7,902

The following AMIGOS software and subscription fees are charged to PROCESSING fund

AMIGOS Processing Fees FY07

Connexion / Cataloging subscription	\$26,544
ILLiad	\$9,485
WorldCat / ILL subscription	\$44,446
DocuTek ERES (reserves)	\$5,669
total	\$86,144

DocuTek Reserves FY07

	FY06	FY07
total	\$9,738	\$5,669
In FY06, we paid \$9,738		
one time fee / installation and set up	\$4,250	\$ -
license fee for 10,300 FTE	\$3,488	\$ 4,047
hosting fee	\$2,000	\$ 1,622

The following items are charged to PERELEC fund.

RefWorks FY07	\$10,474
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SFX FY07	\$10,252
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UT System - Technology Infrastructure

Digital Library Services	\$17,500
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