

LIBRARY RESOURCES BUDGET: EXPLANATION OF "WHERE THE \$ ARE GOING"

Below are listed the projected expenditures for the current fiscal year and the actual expenditures for the previous year by resource type. The intent is to show the proportion of the resources budget spent on traditional and electronic materials.

ITEM (INCLUDING EXPLANATION)	2013/2014 (% of projected budget)	2012/2013 (% of expended budget)
Periodicals (Journal and magazine subscriptions for both East and West Campus Libraries)	\$ 45,000 (16.6%)	\$ 40,948 (16.3%)
Book and AV resources for East and West Campus libraries	65,000 (24.0%)	60,875 (24.2%)
Continuations (Book standing orders, annuals, sets, etc. for both libraries)	38,000 (14.1%)	33,000 (13.1%)
Other Library Resources (Periodicals on microfilm, etc.)	3,500 (1.3%)	3,000 (1.2%)
Library Sculpture award	2,000 (0.7%)	2,000 (0.8%)
Replaced Materials	2,000 (0.7%)	743 (0.3%)
Electronic/Internet Resources (Annual database costs, single cost databases)	115,000 (42.5%)	111,270 (44.2%)
TOTAL	\$ 270,500 (99.9%)	\$ 251,836 (100.1%)

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Below are listed the changes in expenditures by material type in the library's resources budget from 2001 to the present.

ITEM (INCLUDING EXPLANATION)	2000/2001 actual	%increase/decrease 2012/2013 actual	%increase/decrease 2013/2014 projected
Periodicals (Journal and magazine subscriptions for both East and West Campus Libraries)	\$ 110,181	-62.8%	-59.2%
Book and AV resources for East and West Campus libraries	124,958	-51.3%	-48%
Continuations (Book standing orders, annuals, sets, etc. for both campus)	60,294	-45.3%	-37.0%
Other Library Resources (Periodicals on microfilm, etc.)	25,826	-88.4%	-86.4%
Library Sculpture award	1,000	+100%	+100%
Replaced materials	not funded	N/A	N/A
Binding of resources	841	not funded	not funded
Electronic/Internet Resources (Annual database costs, single cost databases)	14,783	+652.7%	+677.9%
TOTAL	\$ 337,883	-25.5%	-19.9%