

University Libraries Base Budget, July 1, 2009

For Fiscal Year 2009-2010

ZFM_BCS030 by Commitment Item

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Data as of

6/3/2009

UNIVERSITY OF TENNESSEE

Fiscal Year 2009
 Period 1..16
 Version X01
 Fund E016010,E016010401
 Commitment Item ALL_CI_AND.BENE

All Commitment Items (w/ benefits)

Commitment Items	Total Budget Both Budgets	Base E016010	Non- recurring	Stimulus E016010401
411000 Adminstrative Salaries [incl. longevity]	\$572,328	\$572,328		
412000 Faculty Salaries [incl. longevity]	\$2,662,062	\$2,556,964		\$105,098
413000 GTA,GA,GRA Salaries	\$54,732	\$54,732		
414000 Professional Salaries [incl. longevity]	\$641,787	\$641,787		
416000 Cler,Tech,Maint Sal [incl. longevity]	\$2,682,939	\$2,682,939		
418000 Student Employees	\$393,498	\$263,498		\$130,000
** Total Salaries	\$7,007,346	\$6,772,248		\$235,098
431000 Travel	\$64,500			\$64,500
432000 Motor Vehicle Oper	\$15,000	\$15,000		
433900 Prnt,Dup,Bndng Recov [lost books, fees]	-\$12,000	-\$12,000		
435000 Communication	\$121,000	\$121,000		
436000 Maintenance & Repairs	\$200,000	\$200,000		
438000 Computer Services	\$80,000	\$80,000		
439000 Supplies	\$551,525	\$190,533		\$360,992
439900 Supply Recoveries [VolPrint & AgVet]	-\$146,000	-\$146,000		
** Total Supplies	\$405,525	\$44,533		\$360,992
441000 Rentals & Insurance	\$20,000	\$20,000		
449000 Other Services & Exp [sales taxes]	\$3,597	\$3,597		
*** Total Operating	\$897,622	\$472,130		\$425,492
463000 Library Acquisitions [& binding]	\$9,212,000	\$8,529,291		\$682,709
*** Total Equipment & Capital Out	\$9,212,000	\$8,529,291		\$682,709
**** Total Expense [Total Budget]	\$17,116,968	\$15,773,669		\$1,343,299