
LIBRARY AND INSTRUCTIONAL MEDIA BUDGET SUMMARY

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
Library	110.88	\$7,229,831	110.88	\$7,512,078	112.72	\$7,912,499
Instructional Media	20.01	\$816,379	20.35	\$832,696	19.09	\$792,812
Recurring Supplemental Funding		\$60,000		\$231,000		\$289,200
LIBRARY AND MEDIA TOTAL	130.89	\$8,106,210	131.23	\$8,575,774	131.81	\$8,994,511

LIBRARY AND INSTRUCTIONAL MEDIA TOTAL

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
Other Academics	35.00	1,824,984	35.00	1,934,588	34.00	1,970,552
Staff	96.39	3,072,287	96.23	3,184,468	97.81	3,324,148
General Assistance		322,764		326,543		357,137
Non-Salary/Other		2,826,175		2,899,175		3,053,474
TOTAL by Category	131.39	\$8,046,210	131.23	\$8,344,774	131.81	\$8,705,311
<i>Sources of Funds:</i>						
General Funds	130.39	7,877,486	130.73	8,176,050	131.31	8,382,525
OTT/UOF	0.50	22,374	0.50	22,374	0.50	22,374
Income		141,125		141,125		140,952
Gifts and Endowments		3,515		3,515		7,750
Other		1,710		1,710		151,710
TOTAL by Fund	130.89	\$8,046,210	131.23	\$8,344,774	131.81	\$8,705,311
<i>Recurring Supplemental</i>		<i>\$60,000</i>		<i>\$231,000</i>		<i>\$289,200</i>
TOTAL RESOURCES	130.89	\$8,106,210	131.23	\$8,575,774	131.81	\$8,994,511

FUNCTIONAL AREAS

McHenry Library and Science Library
 Instructional Media Services
 Lick Reprint Exchange
 Regional History Project

MISSION

The mission of the University Library is to provide access to and delivery of information resources regardless of format to UCSC faculty, students, and staff in support of the research and instructional mission of the university. The Library develops, organizes, and preserves collections (print, multimedia, and electronic) for optimal use and provides links to remote information sources in all formats. The Library provides services, including instruction for information literacy and information management, to enable its users to fulfill their academic and intellectual needs. Information resources and services are made available to non-UCSC users to the extent possible. Relying on its highly skilled staff, the library encourages innovation, capitalizes on appropriate technologies, forges effective

partnerships, and aggressively promotes excellence.

LIBRARY

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
Other Academics	35.00	1,824,984	35.00	1,934,588	34.00	1,970,552
Staff	75.88	2,404,689	75.88	2,492,623	78.72	2,627,103
General Assistance		269,203		280,912		324,132
Non-Salary/Other		2,730,955		2,803,955		2,990,712
TOTAL by Category	110.88	\$7,229,831	110.88	\$7,512,078	112.72	\$7,912,499
<i>Sources of Funds:</i>						
General Funds	110.38	7,191,532	110.38	7,473,779	112.22	7,720,065
OTT/UOF	0.5	22,374	0.5	22,374	0.5	22,374
Income		10,700		10,700		10,600
Gifts and Endowments		3,515		3,515		7,750
Other		1,710		1,710		151,710
TOTAL by Fund	110.88	\$7,229,831	110.88	\$7,512,078	112.72	\$7,912,499

Note: The budgets of Lick Reprint Exchange and the Regional History Project are included in the Library Total.

DESCRIPTION

During its first three decades, the collection of UCSC's Library has grown from a few shelves of books and substantial dependence on the libraries of UC Berkeley, to over 1 million volumes, nearly 9,000 periodical titles, over 600,000 microfilms, and 500,000 nonprint items, including maps, slides, and audio and video recordings.

As part of the statewide University of California library system, the University Library also serves as a gateway to millions of other books and periodicals on other campuses throughout the state. The library's efficient Interlibrary Loan service is heavily used. Students and faculty with research needs exceeding UCSC's resources also visit the UC Berkeley libraries, using the intercampus jitney, which operates six days a week.

The university Library collections is divided into two parts. Resources in the humanities, arts, and social sciences are contained in the McHenry Library at the heart of the campus. The science collection is housed in the Science Library which is located on "Science Hill" and equipped with an innovative data room, which provides access to scientific information in machine readable form.

INSTRUCTIONAL MEDIA

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i><u>Category of Expense:</u></i>						
Staff	20.01	667,598	20.35	691,845	19.09	697,045
General Assistance		53,561		45,631		33,005
Non-Salary/Other		95,220		95,220		62,762
<i>TOTAL by Category</i>	20.01	\$816,379	20.35	\$832,696	19.09	\$792,812
<i><u>Sources of Funds:</u></i>						
General Funds	20.01	685,954	20.35	702,271	19.09	662,460
Income		130,425		130,425		130,352
<i>TOTAL by Fund</i>	20.01	\$816,379	20.35	\$832,696	19.09	\$792,812

DESCRIPTION

Instructional Media Services provides support for the development, promulgation, and use of instructional technology materials to enhance university teaching and research. Services include classroom/facilities design, support for instructors in the 67 mediated classrooms, procurement, maintenance, and control of \$1.5 million equipment inventory, cable television headend (i.e., customer service for 3,250 outlets on campus), and research for new projects.