CHAPTER – 4

BUDGET PROCEDURES AND GROWTH OF RESOURCES

4.1 INTRODUCTION:

A good budget is one that provides enough money to support the level of collection building they aspire to. Carrigan argues, "The essence of collection development is choice". The choice is bound within the framework of the budget.

The collection goals of a library is best shown through budget system as finely observed by Reed-Scott.

- The budget is planned and logical
- Use of sources is monitored
- Budget functions as a planning tool to achieve goals
- The process should involve active participation by selection affairs
- It demonstrates how funds are spent.

It can be generalized that matching funds with need is the basic aspect of a library budget.

4.2 FACTORS RELATING TO BUDGET:

Budgetary process varies among different libraries. The organizational structure helps set out the budget allocation, as for example, the university library and its different departments and campuses. Its objective reflects the academic purpose, especially the research interests.

Usually, six factors are to be considered necessary for allowing budget procedure:
In recent years, overall cost of higher education system is increasing faster. Among them, university libraries and also colleges rank first. Alongwith it, the incorporation of new information technology adds another claim on university budget.

4.3 BUDGET PROCEDURE AND COLLECTION DEVELOPMENT FOR UNIVERSITY LIBRARIES:

In a university library system, allocation of any fund depends very much on needs which is described by Paul Mosher – collection development "is the synapses linking thousands of decisions into sensitive provision of needed research materials, the capacity to make the parts fit the needed whole".  

Actually, university libraries are also under pressure to think over more and more on mission, objective, users and their prior expectations. The basic pressure comes from:

- Economic inflation
- Changing scenario of communication system
- Increasing needs of computer technology
- Variations in students' study and research
- Increasing quality of teaching process

All these are gradual force of today's thinking and have a great impact on the role of university library.
Budget allocation, in this respect, plays a very sensitive role to manage both the media — traditional and electronic, so that this changing pattern of the university can be gained in a right manner.

Like other university libraries, the Calcutta University Library System also minutely observes the values and priorities of needs of the institution. Infact, the main part of fund allocation is to meet the needs. But to prepare a matching relation between the needs and the budget seems simple but sounds most critical.

Though a general principle for different kinds of libraries, this university library system reflects central distribution of budgets, so that uniformity between values and priority can be maintained.

Budget allocation also shows a recurring path — a flexible plan to which way the library should work to meet its goal. Even departmental libraries encompass their own nature of resources which are also reflected in the allocation. Continuous supervision is needed here.

A minute observation over the budgetary system for last ten years shows that a control of disbursement of budget allocation to different campuses and departmental libraries reveals the exercises of finer judgement of the university librarian and the related committee. Even over expenditure is trying to make balance with under expenditure of another department which can clearly observe through the budget allocation of different departments. Infact, it is the university librarian who is always keeping sharp watch over budgetary allotment for getting a development plan over collection by demonstrating firmly the economic factors of the library system based on the needs of the users to the higher authority of the university. Proper allocation of fund plays an important role in collection building.

The basic areas are to be taken into consideration for fund allocation:

- Total number and size of the departments
- Academic courses
• Kinds of examinations
• Research projects
• Correspondence courses
• Curriculum change

Here along with the traditional collection, new concept of electronic resources especially in academic libraries has found to incorporate electronic resources in budget: "Commitment to new cooperative inter-institutional mechanisms for sharing infrastructure costs — such as, networks, print collection and database development and access".

It is the network of information technology that has a widespread effect on the recent divergence of library’s objective — to access that scholarly information through computer. To serve the needs of the myriads of complex variety of information, the library system is now operating the whole process in a unique way. It is observed through the process of purchasing more and more electronic version of documents. The main objective is the fulfillment of users’ needs. But the overall responsibility of the University Librarian is playing a central role to disseminate such kind of information and budget allocation formula is also reflected in such a way which we observe the fund allocation for electronic resources through TEQIP (Technical Quality Improvement Programme).

The Calcutta University Library System, like other university libraries in India, usually maintains a conventional method of budget system. Sound allocation of fund among different departments plays an important role in growth of resources. Budget preparation also requires maintenance of resources. Here usage and publishing pattern are of prime concern regarding variations among subjects. The total budgetary system [see Appendix 2 (for books and for journals)] clearly shows the pattern of budget expenditure from time to time. It also reveals the objective of collection development. Even the requirement for adjustment of budget allocation is sometimes needed — allotting more funds for purchasing of more materials in one department or little less in another sphere. The request for estimated cost for different
departments for a financial year reveals the prior consideration of purchase so that this statement easily reflects explicit plan of collection development program.

This planned idea shows that fund allotment for basic text books, reference materials, books on current aspects, regularity in journal subscription are the vital areas of collection development. Even for digitization of rare collection – as found in this university library system, its long-range processing cost envisages special effect on budget allocation – an immediate need of substantial cost is analysed by the university librarian. Alongwith that, purchase of updated resources is taken into consideration for planned budgetary procedure for this library.

It follows a conventional method for allocating funds for its departments and campuses, resolving through the Syndicate from time to time whatever needed.

At the time of preparing funds, the following factors are necessary here to be maintained:

- Number of subjects for teaching and research
- Range of interests in general and research interests in each department
- Support for new academic courses

Not only books, different estimates have been prepared for purchasing serials. In fact, serials are observed as of high value especially for science and technology. Therefore, in allocating funds for collecting serials, a percentage is to be expended for such kind of recurring materials.

The factors relating to serials are:

- Past use of journal titles
- Priority list by the experts (faculties)
• Frequency of citations of a serial
• Frequency of publication

This overall relates to usage, relevance and availability of content of journals.

4.4 KINDS OF BUDGETS DELIVERED BY THIS UNIVERSITY:

There are different kinds of budgetary system for allocation of money in this library system.

4.4.1 BUDGET-ITEM (B.I.) FUND:

It is the main area for fund allocation – a general non-planned formula. Here different Departmental Heads or Departmental Committees take decision regarding books and journals after preparing lists of requirements (books and journals) and allocating funds for University Librarian's proposal (especially for central library). It is approved by Pro-Vice Chancellor (Finance). Actually the necessities of departments along with the administrative procedure help follow the preparation of budget. The submission of proposal along with lists take place generally during middle of the year and if fund is raised for any particular department, right explanation should be clarified before Pro-Vice Chancellor (F) at the time of hearing. This budget system is then passed through the Senate Meeting. [See Appendix 2A: Calcutta University Library Budget : Non-Plan General Fund) from 1995-96 to 2006-2007]

4.4.2 WEST BENGAL GOVT. GRANT:

It usually comes once at a time in an installment. The Central Library takes the responsibility of releasing and acquiring documents. [See Appendix 2B: West Bengal Government Grant (different allotment) and Appendix 2B.1: West Bengal Government Grant: Number of Books Purchased in Different Years (1998-1999 to 2003-2004)]

1997-98: books against allotted money under State Govt. Fund. [Letter no. 145-Edn(U) dt 18th March 1998]


1999-2000: books are purchased under State plan (annual & 9th plan) for different departments [Letter no. 697-Edn(U) dt 11.08.1999]

2001-02: books, especially departmental textbooks, current topics are purchased in two installments under annual and 9th plan. [Letter no. 791-Edn(U) dt 15th September, 2000]

2001-02: two installments have been released to purchase books for library system for enhancing higher studies [Letter no. 830-Edn(U) dt 11th October, 2001] & [203-Edn(U)/IU-44/2000 dt 13/02/2002]

2002-03: under annual and 10th plan, Rs.20 lakh has been released /allotted for purchasing books and other materials in different departments. [Letter no. 117-Edn(U)]

Overall views show that in all phases of West Bengal Government Grant the division of allotment are in the following way:

1. textbooks : for Central Library
2. reference books : Campus Libraries
3. textbooks : for Departmental Libraries

The practice maintained is in the following manner:

- equal distribution for all departments, special consideration:
• higher number of students in any department
• availability of fund in a particular year
• any new department
• utilization of fund in different departments

**for a model aspect of grant allotment of a particular year – see Appendix –2 (budget)

If we make an intensive study of the West Bengal Government Grant towards the collection development of Univ. of Calcutta we see that from 1998 to 2002 it was Rs. 20 lacs per year (given in two parts) and in 2003-2004 it was Rs. 12 lacs. Again in 2004-2005 it increased to Rs. 18 lacs and again increased to Rs. 30 lacs since 2006.

**WBGG

**AT A GLANCE

1) For West Bengal Govt. Grant for 1998-99 = Rs. 10,00,000.00 each in two parts and total books = 422 (C.LIBRARY) and others

Ref : Budget Head 455-Edn (U) dt 21.8.98 and 245-Edn (U)/IU-7/91 DT 25/03/99

2) For West Bengal Govt. Grant for 1999-2000 = Rs. 10,00,000.00 each in two parts and total books = 332 (C.LIBRARY) and others

Ref : Budget Head 697-Edn (U) dt 11.08.99 and 982-Edn (U)/IU-7/91 dt 15/11/99

3) For West Bengal Govt. Grant for 2000-01 = Rs. 10,00,000.00 each in two parts and total books = 441 (C.LIBRARY) and others

4) For West Bengal Govt. Grant for 2001-02 = Rs. 10,00,000.00 each in two parts and total books = total 2263

Ref : Budget Head 83-Edn (U) dt 111/11/2001 and 203-Edn (U)/IU-44/2000 dt 13/02/2001

5) For West Bengal Govt. Grant for 2003-04 = Rs. 6,00,000.00 each in two parts and total books = total 892

Ref : Budget Head 76-Edn (U) dt 28/01/2004 and 76-Edn (U)/IU-©-29/03/2003 dt 28/01/2004

6) For West Bengal Govt. Grant for 2004-05 = Rs. 18,00,000.00 and total books = 277

Ref : Budget Head 57-Edn (U) dt 31/01/2005 IU-©-24/03/2004

7) For 2006-07 = total Rs. 30,00,000.00 and total books = 537

Ref : Budget Head 430/(sanction)/EHP/Univ/IU©-29/03 dt 16/02/2006

8) For 2007-08 = total Rs. 30,00,000.00 and total books = 475

Ref : Budget Head 551-Edn (U) dt 1/11/2006 IU-©-23/05

4.4.3 UGC PROJECT FUND:

It reveals the Planned Period. UGC Development and Planning Committee each year send a budget Guideline to be followed by the library system and allocated for Departments. The University Librarian along with other officers and Superintendents takes the responsibility of preparing a proposal for books and journals following that UGC Guidelines and approved by Pro-Vice Chancellor (Finance).

Reference was taken from the official file (UGCIX Plan 1997-98) of the Acquisition Department of the Central Library, University of Calcutta.
UGC IXth Plan (Science, Humanities & Social Science):

**1st Installment:**
Primary allotment made by the Development & Planning Commission. Total grant for books and library furniture: Rs. 18 lacs for Science & Humanities Sections

- Technology: Rs. 4.90 lacs
- Science deptts.: Rs. 12 lacs
- Humanities & Social Science: Rs. 6 lacs

Among them, total grant for books of all departments = Rs. 16.10 lacs
ref: UGC OFFICE LETTER NO. UGC/1833/IXPlan dt 10/02/1998

**2nd Installment:**
Allotment is prepared by the same Committee. Total grant for library books and furniture: Rs. 15 lacs

- Books: For all departments: Rs 13, 59,500.00 Among them, Science departments: Rs. 7.70 lacs
- Humanities & Social Science: Rs. 3.87 lacs

[ref: Letter no. UGC/614/IXthPlan (2ND INSTALLMENT) DT 24/07/1998]

**3rd Installment:**
Especially, Computer science = Rs. 7 lacs
Notable is that books are purchased: *for teaching aids*
[Ref: letter no. UGC/1579/IXth Plan/Misc. dt 23.12.98]
4th Installment:
Arts & Commerce departments: Rs. 4 lacs
[Ref: letter no. UGC/442/IXth Plan/Misc dt 7.7.1999]

3rd & 4th Installment:
for Engg. & Technology departments: Rs. 15.23 lacs & Rs. 3.83 lacs respectively.
[Ref: letter no. UGC/2378/IXth Plan dt 18.1.2000]

5th Installment:
a) For books and journals of Humanities, Commerce, Education & Law departments: Rs. 5 lacs
b) For Science departments: Rs. 10 lacs, including Home Science and Agriculture.
c) For Technology departments: Rs. 10.76 lacs
[Ref: UGC/2378/IXth Plan (5th) dt 18.01.2000]

6th Installment:
For science departments: Rs. 6 lacs
For Humanities & Social Science: Rs. 3 lacs

7th Installment:
For Science departments (books and journals): Rs. 10 lacs
For Humanities departments: Rs. 5 lacs

8th Installment:
For Central library: Rs. 1 lac
For Technology departments: Rs. 3 lacs

9th Installment:
For Science departments (books & journals): Rs. 10 lacs
For Humanities & Social Science: Rs. 5 lacs
For Technology departments: Rs. 5 lacs

[See Appendix 2C.2]
Here a critical observation of expenditure through UGC IXth plan is found, where it is studied that maximum percentage (46%) of allocation is stressed on science faculty in comparison to other areas, that is, technology and humanities, which shows 34% and 20% respectively.

4.4.4 RESEARCH PROJECT FUND:

Different departments under Social Science, Humanities and Science & Technology usually get the research project funds for enhancing their research work in higher education. It sounds as Special Assistance Programme (SAP). Under it, all other research grant of UGC are going on:

- **CAS (Centre for Advanced Study)**: special allotment is made for the departments like History, Botany, Chemistry, Radio Physics & Electronics.

- **DRS (Departmental Research Scheme)**: For the departments like English, Bengali, Philosophy, Political Science, Economics, Geography, Sanskrit, Botany and Business Management.
DSA (Departmental Special Assistance): For the departments like Journalism & Mass Communication, Commerce, Anthropology, Applied Mathematics, Biophysics, Molecular Biology & Genetics.

ASIHSS (Assistance for Strengthening of Infrastructure for Humanities & Social Sciences): It covers the departments like History, Commerce, Journalism & Mass Communication and Anthropology.

ASIST (formerly COSIST): Assistance for Strengthening of Infrastructure for Science & Technology; formerly, Committee for Strengthening of Infrastructure for Science & Technology.

4.4.4.1 COUNCIL OF SCIENTIFIC AND INDUSTRIAL RESEARCH (CSIR) PROJECT FUND:

It is under budgetary system released for departments of Science & Technology working under CSIR and purchasing books and journals for extending their work programme.

4.4.1.2 NATIONAL BOARD OF HIGHER MATHEMATICS (NBHM) FUND:

Fund allotted for Mathematics department for encouraging higher studies.

4.4.5 TECHNICAL QUALITY IMPROVEMENT PROGRAMME (TEQIP):

For technological innovation, recently World Bank has released huge fund for total upgradation of higher education, especially in new technology-bound information.

After analyzing different budget methods for almost last ten years, report shows an increasing trend of approximately 10% of each year's budget in maximum departments. Charts for some departments are given in this section. Though it is also found that in last few years, no such relevant increase of fund was found for all departments. Some time it is observed as
static. The growth of resources can easily be calculated by the number of purchasing materials in each department as per allotment.

In case of the Central Library, which is the main operating centre, on behalf of the Statutory Library Committee, the University Librarian with other officers and superintendents select resources as per budget fund. It is general and informal policy to allocate most part of fund for purchasing books of reference and current aspects and also journals.

Allocation of funds during last 10 years shows a picturesque reflection of total budget estimates and budget actuals which is highly impressive to get a wholesome idea of general budget of this university library system.

Figure 4.2: A critical overview of total general budget estimate (non-plan)

Even sometimes a current trend of decreasing quantity of resources as compared to different financial years is observed due to various reasons, like, the price hike, lack of profuse fund etc. 149
The trend of books purchased in different departments through general Non-plan Fund of this university is observed in the charts: as for example, the Department of Commerce from 2003-2004 to 2006-07.

Figure 4.3: Study of Budget – Commerce Department

Figure 4.4: Trend of book collection in Commerce Department

Through the above charts, it is observed that the purchased collection in 2006-07 is much lower than the previous year although the budget expenditure levels are the same, probably for the increasing price rate of documents.
Figure 4.5: Study of Budget- English Department

Figure 4.6: Trend of book collection in English Department

The aforesaid charts of Department of English for financial year from 2003-04 to 2006-2007 give a broad idea of how the purchasing trend goes for each and every year. The variation in number of books often depends on the type of materials – foreign or Indian, (especially in this department very often books of foreign publishers are purchased as per requirement) where price varies also as per conversion rate.
The aforesaid charts of Department of Education show the last few years' (2003-04 to 2006-07) the trend of purchasing books as per fund utilization. The total trend gives a clear idea of gradual expenditure against purchase in this department. Even number of books shows a sound development of collection in an increasing manner. The highest purchase found is in the financial year 2006-07.
The charts shown against the Department of Applied Mathematics under ‘College of Technology’ are a good example of static budget fund expenditure from the financial year 2003-04 to 2006-07 and also a gradual development of building collection in those financial years with an upliftment found in the year 2006-07.
Through the graphical representation of the Library Complex figures, an extensive concept of budget actual and trend of development of collection are observed very minutely.
Figure 4.13: Study of Budget- Physics Department

Figure 4.14: Trend of book collection in Physics Department

The above charts representing the Department of Physics under College of Science’ show a gradual increase of expenditure and also (from the second chart) the gradual development of collection in different financial years, where last two years 2005-06 and 2006-07 gives a clear picture of more or less same purchase.
The above charts of Department of Home Science show a sudden development of collection from 2004-05 and this is a good example of building collection for meeting the needs of the users.
The above-mentioned chart shows even in the Central Library of this university a gradual development of collection especially books.

Table 4.1: Study of Expenditure – Economics Department

<table>
<thead>
<tr>
<th>ECONOMICS</th>
<th>EXPENDITURE</th>
</tr>
</thead>
<tbody>
<tr>
<td>1995-1996</td>
<td>39805.00</td>
</tr>
<tr>
<td>1996-1997</td>
<td>43374.00</td>
</tr>
<tr>
<td>1997-1998</td>
<td>45451.00</td>
</tr>
<tr>
<td>1998-1999</td>
<td>45082.00</td>
</tr>
<tr>
<td>1999-2000</td>
<td>59006.00</td>
</tr>
<tr>
<td>2000-2001</td>
<td>70000.00</td>
</tr>
<tr>
<td>2001-2002</td>
<td>70000.00</td>
</tr>
<tr>
<td>2002-2003</td>
<td>69997.00</td>
</tr>
<tr>
<td>2003-2004</td>
<td>52484.00</td>
</tr>
<tr>
<td>2004-2005</td>
<td>79911.00</td>
</tr>
<tr>
<td>2005-2006</td>
<td>63495.00</td>
</tr>
<tr>
<td>2006-2007</td>
<td>63495.00</td>
</tr>
</tbody>
</table>
A sound example of building collection is stated aforesaid for last 10 years, where as per budget expenditure the development of collection is observed especially in the last three financial years. Sometime, the sudden price hike of a particular financial year in the book market, selection of foreign books showing change of price due to conversion rate are the main reason behind reducing number of books purchased in a particular financial year.
Figure 4.20: Trend of book collection in Bengali Department

Even a picture of previous financial years’ (as for example, from 1999-2000 to 2002-2003) status of different departments in utilizing fund in purchasing books is observed very well through an example of Department of Bengali under ‘College of Arts, Commerce & Law’. How the collection is developing is very well observed through the above graphical representations.

Figure 4.21: Study of Budget- Pali Department
The Pali Department is also showing its gradual increase in budget actual showing the need of the subject day by day. Along with that, the gradual development of collection is an ideal scenario of fulfilling its need.

We have also obtained data for the years before 2003-2004 and the analysis for these years for Physics department is given below. The data (Budget Actual, Budget Estimate and Number of Books) for all departments for the previous years is given in the Appendix 2A (Calcutta University Budget: Non-Plan General Fund)
The graphical representation of budget expenditure for purchasing books in comparison to the budget estimate shows a gradual increase in both cases in Physics Department under College of Science. It shows an ideal picture of fulfilling the need of department’s requisition in each and every financial year (as shown the years 1999-2000 to 2002-2003).

We have also made an analysis of the budget from West Bengal Government Grant for some subjects and these are given below.

In case of West Bengal Government Grant, an example of Science section of this university library shows the trend of allotment of purchasing books on ‘zoology’.
This graph shows as an example the gradual trend of allotment through WBGG grant for the aforesaid years.

Figure 4.26: West Bengal Government Grant – Economics Department

The graphical representation shows the trend of allotment of ‘economics department’ of this university library where almost a steady allotment of West Bengal Government grant in between 1997-2002 is observed. 2000-2001 financial year shows a sudden increase in allotment to purchase foreign books.

Budget allotment for the year 1968-69, as an example, is highlighted below to observe the trend of fund for different departments as compared to the recent grant:

Rs. 1,30,000.00 [B.I 24(7)] for the year 1968-69 was to be allocated for books and journals, whereas during 1967-68, Rs.80,000.00 was granted for library books and journals along with ‘additional provision of Rs. 71,200 under the Head- Library Books’. This allotment was distributed in the following way:
For journals and serials to departments

Rs.500.00. : For books to each of 14 science and 3 technological departments.

Rs.1000.00 : Additionally, for Agriculture department

Rs.190000.00 : For 19 department of Arts

Rs.2000.00 : For books to Commerce department

Rs.1000.00 : For books to Journalism department. Rest amount was granted as unutilized amount.

During the financial year 1963-69, a part of the cost of journals subscribed is a good example of trend of allotment at that period which can be compared alongwith the trend of the recent years:

**Science section:**

<table>
<thead>
<tr>
<th>Department</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture</td>
<td>Rs. 940.00</td>
</tr>
<tr>
<td>Anthropology</td>
<td>Rs.1935.00</td>
</tr>
<tr>
<td>Botany</td>
<td>Rs. 5170.00</td>
</tr>
<tr>
<td>Biochemistry</td>
<td>Rs.820.00</td>
</tr>
<tr>
<td>Chemistry (Pure)</td>
<td>Rs. 19920.00</td>
</tr>
<tr>
<td>Geography</td>
<td>Rs. 2380.00</td>
</tr>
<tr>
<td>Geology</td>
<td>Rs.4655.00</td>
</tr>
</tbody>
</table>

This picture of partly allotment also gives a clear idea of the importance of departments and their journals which are of high cost even in that period also.

Not only was the normal budget fund, even UGC GRANT allotted as per five year plan. The utilization of fund allotment during the-then period reminds the
trend of budget system of this university library system – another important aspect.

As for example, during 4th Five year Plan of UGC, Rs.3,90,000.00 was allotted for purchase of books and journals in the Central Library in the following way:

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1968-69</td>
<td>Rs.150000.00</td>
</tr>
<tr>
<td>1969-70</td>
<td>Rs.150000.00</td>
</tr>
<tr>
<td>1970-71</td>
<td>Rs. 90000.00</td>
</tr>
</tbody>
</table>

That the need of purchasing books and journals is increasing day by day is observed minutely even in that period.

Simultaneously, another important fund allotment (UGC) of Rs.3,00,000 was observed during this five year plan. [Letter no. F9-1/66 (CDN) DT 23rd June, 1966] for purchasing books & journals and the total amount was distributed in the following way:

- Faculty of Arts : Rs.1, 32,000.00
- Faculty of Commerce : Rs. 15000.00
- Faculty of Education : Rs. 3000.00
- Faculty of Science : Rs. 1, 50, 000.00

And 10% of this whole amount was kept aside for costly reference books, other books of different subjects, out of print books. Here a minute observation is found in distribution of fund as per the demand and cost of books of different departments.

A very rare example can here be depicted to open up the detailed allocation as per Library Committee Resolution dated 12.08.1968.
### Table 4.2: Average allotment of budget fund (1966-1971)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Anthropology</td>
<td>10800</td>
<td>1250</td>
<td>2500</td>
<td>3000</td>
<td>3000</td>
<td>1050</td>
<td>2160</td>
</tr>
<tr>
<td>Applied Mathematics</td>
<td>10800</td>
<td>1250</td>
<td>2500</td>
<td>3000</td>
<td>3000</td>
<td>1050</td>
<td>2160</td>
</tr>
<tr>
<td>Botany</td>
<td>10800</td>
<td>1250</td>
<td>2500</td>
<td>3000</td>
<td>3000</td>
<td>1050</td>
<td>2160</td>
</tr>
<tr>
<td>Biochemistry</td>
<td>10800</td>
<td>1250</td>
<td>2500</td>
<td>3000</td>
<td>3000</td>
<td>1050</td>
<td>2160</td>
</tr>
<tr>
<td>Geography</td>
<td>10800</td>
<td>1250</td>
<td>2500</td>
<td>3000</td>
<td>3000</td>
<td>1050</td>
<td>2160</td>
</tr>
<tr>
<td>Geology</td>
<td>10800</td>
<td>1250</td>
<td>2500</td>
<td>3000</td>
<td>3000</td>
<td>1050</td>
<td>2160</td>
</tr>
<tr>
<td>Pure chemistry</td>
<td>10800</td>
<td>1250</td>
<td>2500</td>
<td>3000</td>
<td>3000</td>
<td>1050</td>
<td>2160</td>
</tr>
<tr>
<td>Pure physics</td>
<td>10800</td>
<td>1250</td>
<td>2500</td>
<td>3000</td>
<td>3000</td>
<td>1050</td>
<td>2160</td>
</tr>
<tr>
<td>Pure maths</td>
<td>10800</td>
<td>1250</td>
<td>2500</td>
<td>3000</td>
<td>3000</td>
<td>1050</td>
<td>2160</td>
</tr>
<tr>
<td>Physiology</td>
<td>10800</td>
<td>1250</td>
<td>2500</td>
<td>3000</td>
<td>3000</td>
<td>1050</td>
<td>2160</td>
</tr>
<tr>
<td>Statistics</td>
<td>10800</td>
<td>1250</td>
<td>2500</td>
<td>3000</td>
<td>3000</td>
<td>1050</td>
<td>2160</td>
</tr>
<tr>
<td>Zoology</td>
<td>10800</td>
<td>1250</td>
<td>2500</td>
<td>3000</td>
<td>3000</td>
<td>1050</td>
<td>2160</td>
</tr>
<tr>
<td>Reserve</td>
<td>15800</td>
<td>7600</td>
<td>7600</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Back vols of journals</td>
<td>5400</td>
<td>1400</td>
<td>1400</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Arabic &amp; Persian</td>
<td>1725</td>
<td>30</td>
<td>230</td>
<td>575</td>
<td>575</td>
<td>285</td>
<td>345</td>
</tr>
<tr>
<td>Bengali</td>
<td>4700</td>
<td>160</td>
<td>625</td>
<td>1565</td>
<td>1565</td>
<td>785</td>
<td>940</td>
</tr>
<tr>
<td>Other language</td>
<td>4300</td>
<td>135</td>
<td>575</td>
<td>1435</td>
<td>1435</td>
<td>720</td>
<td>860</td>
</tr>
<tr>
<td>Comparative philology</td>
<td>3420</td>
<td>110</td>
<td>460</td>
<td>1140</td>
<td>1140</td>
<td>570</td>
<td>684</td>
</tr>
<tr>
<td>Commerce</td>
<td>13500</td>
<td>450</td>
<td>1800</td>
<td>4500</td>
<td>4500</td>
<td>2250</td>
<td>2700</td>
</tr>
<tr>
<td>Economics</td>
<td>6750</td>
<td>225</td>
<td>900</td>
<td>2250</td>
<td>2250</td>
<td>1125</td>
<td>1350</td>
</tr>
<tr>
<td>Economics – replacements</td>
<td>8525</td>
<td>230</td>
<td>1135</td>
<td>2840</td>
<td>2840</td>
<td>1420</td>
<td>1705</td>
</tr>
<tr>
<td>Education</td>
<td>2700</td>
<td>90</td>
<td>360</td>
<td>900</td>
<td>900</td>
<td>450</td>
<td>540</td>
</tr>
<tr>
<td>English</td>
<td>8225</td>
<td>280</td>
<td>1100</td>
<td>2700</td>
<td>2700</td>
<td>1365</td>
<td>1645</td>
</tr>
<tr>
<td>Library science</td>
<td>2700</td>
<td>90</td>
<td>360</td>
<td>900</td>
<td>900</td>
<td>450</td>
<td>540</td>
</tr>
<tr>
<td>History</td>
<td>8020</td>
<td>270</td>
<td>1080</td>
<td>2675</td>
<td>2675</td>
<td>1340</td>
<td>1604</td>
</tr>
<tr>
<td>AIHC</td>
<td>5670</td>
<td>185</td>
<td>755</td>
<td>1890</td>
<td>1890</td>
<td>950</td>
<td>1134</td>
</tr>
<tr>
<td>IHC</td>
<td>4050</td>
<td>135</td>
<td>540</td>
<td>1350</td>
<td>1350</td>
<td>675</td>
<td>810</td>
</tr>
<tr>
<td>Archaeology</td>
<td>8100</td>
<td>270</td>
<td>1080</td>
<td>2700</td>
<td>2700</td>
<td>1350</td>
<td>1620</td>
</tr>
<tr>
<td>Philosophy</td>
<td>6050</td>
<td>200</td>
<td>800</td>
<td>2020</td>
<td>2020</td>
<td>1010</td>
<td>1210</td>
</tr>
<tr>
<td>Political science</td>
<td>10300</td>
<td>545</td>
<td>1380</td>
<td>3400</td>
<td>3400</td>
<td>1715</td>
<td>2060</td>
</tr>
<tr>
<td>Pali</td>
<td>3420</td>
<td>110</td>
<td>460</td>
<td>1140</td>
<td>1140</td>
<td>570</td>
<td>684</td>
</tr>
<tr>
<td>Sanskrit</td>
<td>3420</td>
<td>110</td>
<td>460</td>
<td>1140</td>
<td>1140</td>
<td>570</td>
<td>684</td>
</tr>
<tr>
<td>Psychology</td>
<td>2700</td>
<td>90</td>
<td>360</td>
<td>900</td>
<td>900</td>
<td>450</td>
<td>540</td>
</tr>
<tr>
<td>Reserve</td>
<td>15800</td>
<td>500</td>
<td>2000</td>
<td>5000</td>
<td>5000</td>
<td>2500</td>
<td>3000</td>
</tr>
<tr>
<td>General</td>
<td>19500</td>
<td>650</td>
<td>2600</td>
<td>6500</td>
<td>6500</td>
<td>3250</td>
<td>3900</td>
</tr>
<tr>
<td>Unallotted</td>
<td>7225</td>
<td>245</td>
<td>960</td>
<td>2410</td>
<td>2410</td>
<td>1200</td>
<td>1445</td>
</tr>
</tbody>
</table>
This is really an outcome of the-then average fund allocation method of this university library as per different departments.

Even it is observed how individual department in that period of five years got the fund allotment in different years though the graphical representations.
Figure 4.28: Study of budget –Applied Mathematics Department (1966-1971)

Through the aforesaid chart, the trend of allotment according to different financial years from 1966-67 to 1970-71 are observed minutely, where it is found that in the years 1967-1970, allotment for building collection of the aforesaid department (under Faculty of Technology) has increased in a far better way than the other years.

Figure 4.29: Study of budget –Pure Physics Department (1966-1971)

The aforesaid chart shows the same trend of budget allotment under Faculty of Science.
The amount allotted for this department under Faculty of Arts shows a slight difference in comparison to the science & technology departments as for relatively high price of documents of those subjects. But a common feature is found that like departments under science & technology, this department also witnessed the high allotment in the financial years – 1968-1970.
The Commerce Department is giving the same trend of the-then financial years' budget allotment.

**Figure 4.32: Study of budget –Economics Department (1966-1971)**

The Economics department shows a gradual development of fund allotment process, though a similar pattern is observed in case of peak years for high range of allotment.

**Figure 4.33: Study of budget –Education Department (1966-1971)**
The graphical representation of Education department shows the same pattern of fund allotment during the period 1966-71 as compared to other departments.

**Figure 4.34: Study of budget –English Department (1966-1971)**

The English Department under the Faculty of Arts is also another example of gradual development of budget allotment during the period of 1966-71, though there is a sudden change (decrease) in the allotment in 1970-71.

**Figure 4.35: Study of budget –Pali Department (1966-1971)**
The Pali department also shows typical allotment like other departments of this university library, where the middle period (1968-1970) follows the rapid increase in allotment.

Even a comparative study of different departments and their allotment for the period of 1966-71 and 2002-2007 is displayed in a comprehensive manner through graphical representation to get a picturesque view of these two periods:

As for example, the Applied Maths department shows its rapid change in allotment for building collection in order to cope up with the curriculum, users' needs etc. in the following manner:

![Comparative study of average allotment of Applied Maths Department](image)

Figure 4.36: Comparative study of budget- Applied Mathematics Department

Similarly we can follow the graphical representations of other departments (taken as sample under faculty of science, faculty of arts, commerce & law and the faculty of technology) to get an extensive view of the two periods:
Figure 4.37: Comparative study of budget – Pure Physics Department

Figure 4.38: Comparative study of budget – Bengali Department
Figure 4.39: Comparative study of budget – Commerce Department

Figure 4.40: Comparative study of budget – Economics Department
Figure 4.41: Comparative study of budget – English Department

Figure 4.42: Comparative study of budget – Education Department
Simultaneously, the grants and expenditure for journals for last 10 years [see Appendix 2E: Budget for Print Journals : Calcutta University Library System (form 1995-96 to 2007-2008 )] show somewhat a constant progression. But the prime trend is observed that number of titles has been decreased gradually. The reason behind it is the gradual price hike of most of the print journals, especially in case of Science and Technology and also incorporation of electronic journals. Even the total system of journal purchase and subscription renewal has been centralized in different campuses to avoid duplication and to reduce cost.

Here an extensive view of print journal subscription status is given in detailed manner in Appendix 2F- categorical subscription of print journals which also reflects the aforesaid reasons behind the status.

The effect of electronic resources is profound even in growth of resources as per budget procedure. Since 1990s, free use of electronic journals under UGC-INFONET Programme increases the usage facility. As a result, from the last financial year (2007-08), it is the blessings ushered through TEQIP Budget that a good number of electronic books (approximately ten thousand)
and online journals (*having archival facility from Springer*) have been purchased.

A brief view of print journals is observed through 2001-08 where the impact of e-journals is found very effectively:

**Table 4.3: Year-wise total number of journals**

<table>
<thead>
<tr>
<th>Year</th>
<th>Total journal</th>
<th>Indian</th>
<th>Foreign</th>
</tr>
</thead>
<tbody>
<tr>
<td>2001-02</td>
<td>810</td>
<td>257</td>
<td>553</td>
</tr>
<tr>
<td>2002-03</td>
<td>527</td>
<td>246</td>
<td>281</td>
</tr>
<tr>
<td>2003-04</td>
<td>525</td>
<td>240</td>
<td>285</td>
</tr>
<tr>
<td>2004-05</td>
<td>408</td>
<td>186</td>
<td>222</td>
</tr>
<tr>
<td>2005-06</td>
<td>283</td>
<td>141</td>
<td>142</td>
</tr>
<tr>
<td>2006-07</td>
<td>412</td>
<td>149</td>
<td>263</td>
</tr>
<tr>
<td>2007-08</td>
<td>312</td>
<td>167</td>
<td>145</td>
</tr>
</tbody>
</table>

**Figure 4.44: Year-wise total number of journals**

The aforesaid graphical chart gives a clear idea of decreasing trend of print journals in each and every year as the table shows the financial year. The main reason is the major application of budget system for electronic information.

Besides, a trend of purchased journals (print) in different years (as for example, 1996-2001) and in different departments is critically observed here
through different graphical representation. A detailed study of print journals subscribed in last few years is given in Appendix -2E: Budget for Print Journals.

Even an extensive idea of total budget from the year 1996 to 2005 is critically observed through this table:

**Table 4.4: Year-wise total budget.**

<table>
<thead>
<tr>
<th>YEAR</th>
<th>TOTAL BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>1996</td>
<td>5578072</td>
</tr>
<tr>
<td>1997</td>
<td>7006661</td>
</tr>
<tr>
<td>1998</td>
<td>11097723</td>
</tr>
<tr>
<td>1999</td>
<td>7285928</td>
</tr>
<tr>
<td>2000</td>
<td>10997103</td>
</tr>
<tr>
<td>2001</td>
<td>12437839</td>
</tr>
<tr>
<td>2002</td>
<td>14893354</td>
</tr>
<tr>
<td>2003</td>
<td>7974965</td>
</tr>
<tr>
<td>2004</td>
<td>6897200</td>
</tr>
<tr>
<td>2005</td>
<td>5717134</td>
</tr>
</tbody>
</table>

Data for the above table have been collected from the Master Index(for journal subscription of different years) kept in the print journal section, Central Library, University of Calcutta

**Figure 4.45: Trend of total budget allotted for print journals during 1996-2005**
The graphical representation of total budget of print journals shows a trend of allocation for this section during 1996-2005. The result shows that the peak time for highest allocation is during the year 2002-2003.

![Graph showing trend of print journals](image1)

**Figure 4.46: Trend of print journals purchased in Zoology department (1996-2001)**

This graph shows an increasing trend of purchasing print journals, sudden decreasing tendency in the year 2000, probably for price hike or introduction of online journals. The highest time is during 2001. Along with that a detailed view of different departments taken as sample can found through the following graphical representations:

![Graph showing trend of print journals](image2)

**Figure 4.47: Trend of print journals purchased in Zoology department (2002-2005)**
This graph shows a decreasing trend of purchasing print journals, probably for price hike or introduction of online journals. The highest time is during 2002.

Figure 4.48: Trend of print journals purchased in English department (1996-2001)

Here in Arts faculty, the English department possesses more or less a steady gradual increase in subscription of print journals in the aforesaid years.

Figure 4.49: Trend of print journals purchased in English department (2002-2005)
In comparison to previous years, the trend of purchasing/subscribing journals during 2002-2005 in English department shows a picture of sudden decrease in number of print journals. The only peak time is during the year 2002. The reason behind it is the inclusion of online journals through UGC-Infonet and non-recommendation of some of the previous print journals by the faculty.

**Figure 4.50: Trend of print journals purchased in Chemical Technology department (1996-2001)**

In the sphere of technology group, the trend of purchasing journals in chemical technology department shows a more or less steady level, though the period 1998-2000 gives a high range of purchasing journals.

**Figure 4.51: Trend of print journals purchased in Chemical Technology department (2002-2005)**
Here also found the decreasing tendency in purchasing print journals from the 2002 to 2005. Infact, the impact of online journals is greatly emphasized on this trend of print journals.

As it is observed that from the year 2006, mostly for avoiding duplication of serials, print journals are to be purchased campus-wise. Here the graphical representation shows a total view of campus-wise trend of purchasing print journals during the aforesaid period.

Figure 4.52: Zoology - Trend of expenditure for print journals (1996-2001)

Even an excellent view of expenditure of different departments can be found. As for example, Zoology department’s expenditure for print journals during the period 1996-2001 shows a gradual increase in amount. But the highest peak time is during 1999 and also 2001.
In comparison to previous years, the graphical chart for the years 2002-2005 shows a decreasing tendency for purchasing print journals. It is mainly for introducing the online resources.

Figure 4.54: English - Trend of expenditure for print journals (1996-2001)
The aforesaid graphical representation gives a total view of rising trend of expenditure for English department during 1996-2001.

![Graph of English expenditure for print journals (2002-2005)](image)

**Figure 4.55: English - Trend of expenditure for print journals (2002-2005)**

The sudden decrease in expenditure during the period 2002-2005 is followed through this graphical representation.

![Graph of Chemical Technology expenditure for print journals (1996-2001)](image)

**Figure 4.56: Chemical Technology - Trend of expenditure for print journals (1996-2001)**
Figure 4.57: Chemical Technology - Trend of expenditure for print journals (2002-2005)

The graphical representation of the aforesaid department shows a trend of decreasing expenditure (only 2002-2003 as static) during the period 2002-2005, the reason behind it is the great impact of online resources.

Table 4.5: Campus-wise no. of print journals purchased (2006-2008)

<table>
<thead>
<tr>
<th>CAMPUS/DEPARTMENT</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>CENTRAL LIBRARY, COLLEGE STREET</td>
<td>41</td>
<td>43</td>
<td>42</td>
</tr>
<tr>
<td>RAJABAZAR</td>
<td>22</td>
<td>35</td>
<td>37</td>
</tr>
<tr>
<td>RASHBEHARI PRANGAN</td>
<td>18</td>
<td>156</td>
<td>X</td>
</tr>
<tr>
<td>BALLYGUNGE</td>
<td>49</td>
<td>55</td>
<td>54</td>
</tr>
<tr>
<td>ALIPORE</td>
<td>44</td>
<td>44</td>
<td>49</td>
</tr>
<tr>
<td>ECONOMICS</td>
<td>17</td>
<td>16</td>
<td>16</td>
</tr>
<tr>
<td>HOME SCIENCE</td>
<td>5</td>
<td>5</td>
<td>3</td>
</tr>
<tr>
<td>LAW</td>
<td>11</td>
<td>12</td>
<td>16</td>
</tr>
</tbody>
</table>
Along with all that, an impact of online resources (journals especially through Inflibnet) is observed critically. Even an important aspect shows that during 2007 – print + online IEEE has been subscribed, but due to demand of electronic format, in 2008, no print form of IEEE has been subscribed.

Even the impact of online facilities, price hike, non-recommendation by the faculties are observed through the subscription status of print journals: see Appendix 2F: Subscription Status of Print Journals.

To incorporate electronic resources like other university libraries, this university library system has to rethink over the budget in the following manner:

- Reallocation of resources within a particular department
- Reallocation within the university based on the determination of institutional priority.
- Commitment to new cooperative mechanism.
Whatever the budget procedures are taken for granted by the university library system, the final and prime responsibility to monitor the whole procedure is with the University Librarian.

In brief, it can be said that total budget procedure and along with building collections depend on some consequences like financial constraints, budget fluctuation, variations in resources etc. Even change of curriculum, users’ needs, and abundance of multiple copies are the other factors to be considered during building collection. Therefore, a particular standardized format for budget procedure in written collection development policy is helpful for guiding recent staff as well as future professionals also.
REFERENCES:


7. Ibid., 681.

8. Ibid., 684.

9. Ibid.

10. Ibid., 685.