

Form 4

SUMMARY OF FUNDING REQUESTS FOR FY 2008-09 - Continuing and New Requests

Unit: University Libraries University Libraries, 2-15-2008

Strategic Priority	Description of Request	Is this a continuing commitment? (multi-year)	FY 2008-09 Funding Request	
			Recurring	Non-Recurring
Student Access	SLA pay increase	No	\$16,000	
Student Success	Faculty equity	No	\$14,000	
	Staff equity	No	\$14,200	
	Staff upgrades based on reorganization and HR review	No	\$35,000	
	Certified Employee Program (CEP) for cohort completion of program	No	\$8,000	
	Security personnel	No	\$50,000	
	Extended hours for exam periods	No	\$8,000	
	Commons furnishings, \$165,000	No		\$165,000
	Annual maintenance / facilities improvements for Hodges	Yes	\$75,000	
	Pt. 2 High impact: Quiet study; first floor open to 3 am pilot project	No		\$10,000
	Pt. 2 High impact: Quiet study furniture	No		\$50,000
	Pt. 2 High impact: Acoustic consultant and remedies	No		\$25,000
Research	Collection inflation: serials, 9%	No	\$641,215	
	Collection inflation: monographs, 7%	No	\$93,617	
	Compact shelving for Special Collections in Hodges	No		\$200,000
	Special Collections moving expenses (summer 2008)	No		\$50,000
	Adaptations in Hodges to accommodate Special Collections	No		\$25,000
	Hoskins compact shelving (former Map Library - room 15A)	No		\$400,000
	Hoskins compact shelving (ground floor stacks - room 15)	Yes		
	Music Library move (summer 2009)	No		\$20,000
Incremental significant funding for Hoskins improvements (multi-year, projected cost of \$45,000,000).	Yes		\$500,000	
Economic Development			\$0	\$0
OutReach			\$0	\$0
Globalization			\$0	\$0
	Non Tenure Academic Salary: 1 resident librarian	No	\$0	\$42,000
	Faculty Start-up: 8 external searches	No	\$0	\$24,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
Total of 2008-09 Funding Requests			\$955,032	\$1,511,000

