

Department: Library			
Budget Sources		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09
"B" Budget (includes student and part-time faculty pay)		\$137,200	\$137,200
"B" Budget Augmentation		\$102,900	0
Lottery Materials (3 years guaranteed, 2008-09 is year 3)		\$280,000	\$180,000
Grant Funding TTIP		\$36,000	\$36,000
DASB Textbooks on Reserve Project		0	\$10,000
Foundation (Charitable Donations; primarily library endowment)		\$660,000	\$676,037
Other (Provide descriptions of each type and separate amounts)			
*instructional equipment (year 3 , see above)		0	\$100,000
*Float from vacant librarian/dean position		\$80,000	\$80,000
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Personnel Expenses	# of FTEF	\$ Amount Actual 2007-08	\$ Amount Projected 2008-09
	5 (4 in 07-8, half of 08-09)	\$340,000	\$382,500
FT faculty (use average cost of \$85,000 per FTEF)			
PT faculty (use average cost of \$60,000 per FTEF)	1.34	\$80,000	\$80,000
Classified professionals (use average cost of \$55,000 per FTEF)	10	\$550,000	\$550,000
Hourly employees (use total est. cost)	0.4	\$9,000	\$9,000
"B" Budget personnel and benefits expenses not covered under "A" Budget - TEAs, student employees, add'l released time, etc. (use total		\$112,469	\$90,000

Additional Resources Needed

Item	Purpose	Cost of Request
Secured funding for information databases	Student research	\$150000.
Secured funding for books and films	Student research	\$150000.
Secured funding for print magazines and newspapers	Student research	\$40000.
Secured funding for part time librarians	Evenings & weekends	\$80000.
B budget increase	student employees, supplies, & contract maintenance)	\$100000.
Continued technology updates & maintenance	Library system upgrades, hardware & software	\$60000.
librarians for information literacy (2)	Instruction	\$170000.
classified staff (4)	Service desk staffing and building safety	\$220000.
systems and technology librarian	Library system/server and other technology initiatives	\$85000.