

Six Year Plan Summary Budget Request Form

AREA: Library

Make sure to enroll in the **Budget Forum** first, on our main website, before trying to access the link below.

DEPARTMENT	DESCRIPTION	FUNDING SOURCE	RANK	SPACE	FORUM	2019-20			2020-21			2021-22			2022-23			2023-24			2024-25					
						Amount	FTE	One Time	Amount	FTE	One Time	Amount	FTE	One Time	Amount	FTE	One Time	Amount	FTE	One Time	Amount	FTE	One Time			
1	Writing-838	ISA (Peer Tutor) and SA (Student Assistant)	Institutional Request	1	N	Library Forum	Narrative	1Proposed Budget	83,000																	
2	Writing-838	ASA from 50% to 100 full time and 12month position	Institutional Request	2	N	Library Forum	Narrative	2Proposed Budget	45,000	0.50																
3	Writing-838	Expanding WMC to include Broome 2680	Institutional Request	3	N	Library Forum	Narrative	3Proposed Budget							50,000											
4	Writing-838	12 mo. Tenure Track Assistant Professor in Writing & Multiliteracy Center, Specialist in Writing/Communication Across Disciplines.	Institutional Request	4	Y	Library Forum	Narrative	4Proposed Budget				82,604	1.00	12,000												
5	Writing-838	Faculty Advisor & Student Editors for Undergraduate Journal Research	Institutional Request	5	N	Library Forum	Narrative	5Proposed Budget				20,000														
6	Writing-838	In-class Tutors to Math and Composition classes	Reallocation Division	6	N	Library Forum	Narrative	6Proposed Budget				4,980				5,879					6,231				6,979	
7	Writing-838	Lecturer, Writing & Multiliteracy Center, Workshop Coordinator	Institutional Request	7	N	Library Forum	Narrative	7Proposed Budget								61,604	1.00	2,000								
8	Writing-838	Professional Tutors (Special Consultant)	Institutional Request	8	N	Library Forum	Narrative	8Proposed Budget	40,000																	
9	Writing-838	Update computers, video cameras, and other recording equipment at the WMC for tutor work or student use	Institutional Request	9	N	Library Forum	Narrative	9Proposed Budget										20,000								
10	Writing-838	New Furniture	Other	10	N	Library Forum	Narrative	10Proposed Budget							20,000											
11	Writing-838	Update Furniture	Other	11	N	Library Forum	Narrative	11Proposed Budget																		30,000
12	Writing-838	WMC Community Outreach Project	Reallocation Division	12	N	Library Forum	Narrative	12Proposed Budget																	10,000	
13	Writing-838	Annual end of year celebration of student publications in UJRW.	Reallocation Division	13	N	Library Forum	Narrative	13Proposed Budget				2,000														
14	Library	Library Services Specialist I -Nights and Weekends Library Services Specialist II: Electronic Resources	Institutional Request	1	N	Library Forum	Narrative	1Proposed Budget	92,208	2.00	4,000															
15	Library	Digital Infrastructure	Reallocation Division	2	N	Library Forum	Narrative	2Proposed Budget			20,000		20,000				20,000			20,000				20,000		20,000
16	Library	Student Assistants	Reallocation Division	3	N	Library Forum	Narrative	3Proposed Budget	20,000																	
17	Library	Library Services Specialist II -Maker Space Coordinator Library Services Specialist II: Digital Resources	Institutional Request	4	N	Library Forum	No Narrative	4Proposed Budget				101,208	2.00	4,000												
18	Library	Maker Space Equipment & room modifications	Institutional Request	5	Y	Library Forum	Narrative	5Proposed Budget						100,000												
19	Library	Climate Control- AC for basement archives	Institutional Request	6	N	Library Forum	Narrative	6Proposed Budget								500,000										
20	Library	Furniture Replacement & ADA Accessible tables	Institutional Request	7	N	Library Forum	Narrative	7Proposed Budget			120,000															
21	Library	Office Spaces-Building out into existing wings	Institutional Request	8	N	Library Forum	Narrative	8Proposed Budget																		2,000,000
22	Library	Tenure Track Librarian	Institutional Request	9	N	Library Forum	Narrative	9Proposed Budget					81,654	1.00	12,000											
23	Library	Subscriptions 6% Increase	Institutional Request	10	N	Library Forum	Narrative	10Proposed Budget	20,000			20,000		20,000			20,000			20,000				20,000		20,000
24	Library	Digital Infrastructure Annual Increase	Reallocation Division	11	N	Library Forum	Narrative	11Proposed Budget				10,000		10,000			10,000			10,000				10,000		10,000
25	Library	Faculty Welcome/Accomplishments	Reallocation Division	12	N	Library Forum	Narrative	12Proposed Budget	7,500																	
26	Library	Library Books 3% Increase Library Media 3% Increase	Reallocation Division	13	N	Library Forum	No Narrative	13Proposed Budget	4,200			4,200		4,200			4,200			4,200				4,200		4,200
27	Library	Library Furniture Replacement	Institutional Request	14	N	Library Forum	Narrative	14Proposed Budget			30,000		30,000			30,000			30,000				30,000		30,000	
27	Library	TOTAL			2				311,908	2.50	174,000	244,992	3.00	166,000	121,733	1.00	632,000	101,683	1.00	72,000	40,431	-	60,000	41,179	-	2,080,000