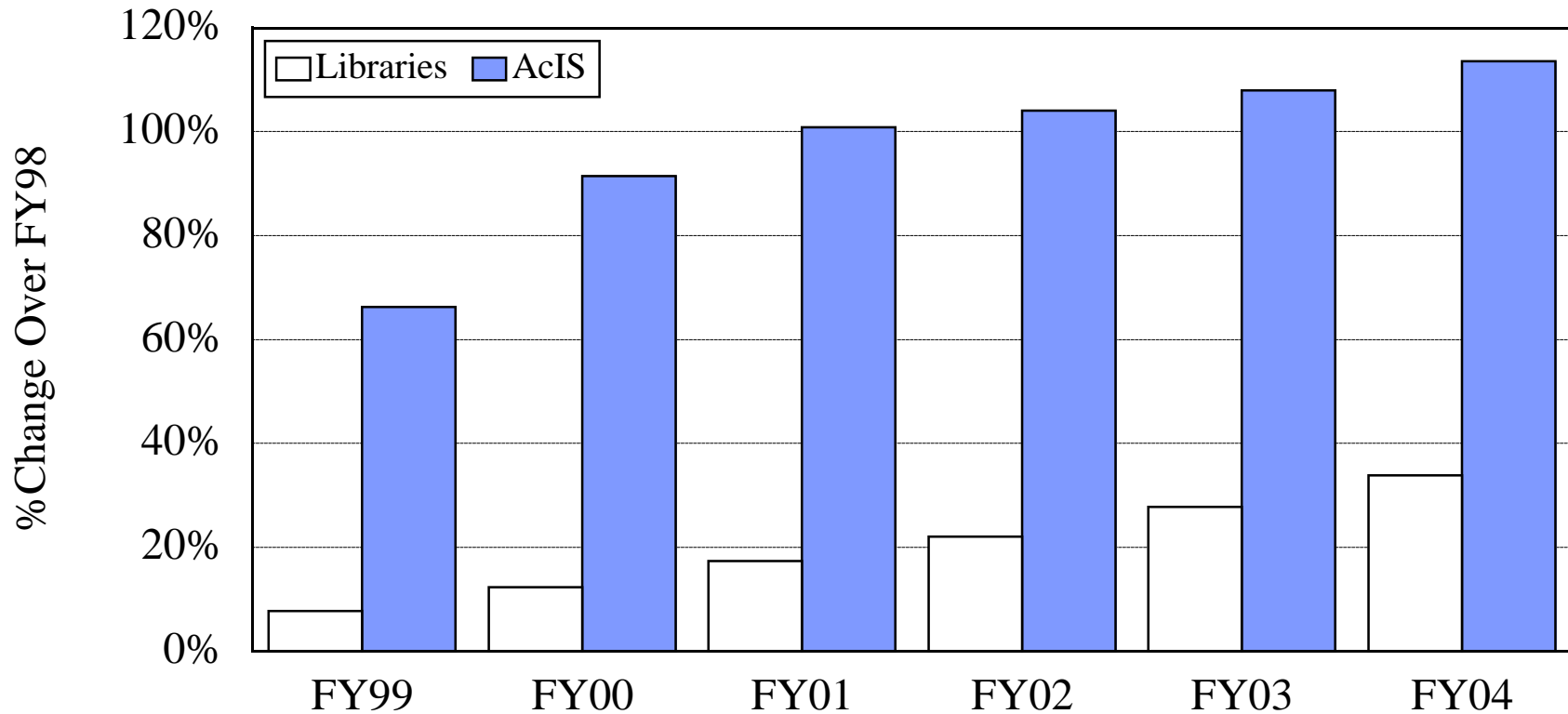


Graph 1
Projected Operating Budgets of the Libraries and AcIS
FY1999-FY2004



	FY98	FY99	FY00	FY01	FY02	FY03	FY04
Libraries	22,579	24,321	25,355	26,507	27,558	28,852	30,224
AcIS	2,668	4,435	5,107	5,359	5,443	5,548	5,697

Table 1
Libraries and AcIS Operating Budgets
FY99 to FY04 Increments
(\$000)

		<u>Total FTE</u>	<u>Total \$ Funded</u>
Libraries			
1	<i>Additional Staff Salaries and Fringe</i>		
	Stack Maintenance	8.0	
	Equipment Deployment/Support	1.0	
	Digital Library	0.5	
	Subtotal	9.5	2,394.0
2	<i>Merit Pool Adjustments</i>		659.0
3	<i>One-Time Stack Maintenance Projects</i>		
	Reorganize East Asian Periodicals		10.0
	Reorganize Folio Collection in Butler		10.0
	Reorganize Math/Science Library Shelving		35.0
	Subtotal		55.0
4	<i>Interim Collection Storage (3 yrs.)</i>		510.0
	Total Libraries		3,618.0
AcIS			
1	<i>Additional Staff Salaries and Fringe</i>		
	Help Desk/Support Center	5.0	
	ITC/Electronic Classrooms	1.0	
	Public Access Equipment	2.0	
	Digital Library Development	2.0	
	Documentation/Publications	1.0	
	Subtotal	11.0	2,937.0
2	<i>Adjustments to Current Salaries</i>		2,018.0
3	<i>Merit Pool Adjustments</i>		464.0
4	<i>Other than Personnel</i>		
	Network		2,860.0
	Central Servers		1,636.0
	Dial-In Access		1,552.0
	Digital Library		720.0
	Microlab Upgrade/Replacement		995.0
	On-Campus Public Access		276.0
	Staff Research and Development		227.0
	Space Upgrade for Staff		150.0
	Subtotal		8,416.0
	Total AcIS		13,835.0
	Total Libraries and AcIS		17,453.0

Table 2

**Libraries and AcIS Capital Expenditures and Commitments
FY1995-FY2004
(\$000)**

	\$
<u>FY1995-FY1999 Capital Plan</u>	
Butler Library Renovation (Phases 1 and 2)	42,207
Wiener Music and Arts Library	2,000
Avery Library	1,194
Other	
Libraries	10,444
AcIS	10,667
FY1995 - FY1999 Total	66,512
<u>FY2000-FY2004 Capital Plan</u>	
Libraries	
Butler Library Renovation Phase 3	28,000
Off-Site Collections Facility	10,400
Equipment for Libraries	1,600
Branch Libraries Repair and Refurbishment	1,300
Retrospective Conversion of Card Catalog	1,700
CLIO Plus/Digital Library	1,700
Avery Library Renovation	2,900
Rare Book & Manuscript Library Renovation	700
Total Libraries	48,300
AcIS	
Network Upgrade	7,200
Lerner Computer Labs	200
Total AcIS	7,400
Total Libraries and AcIS	55,700
Business Library	2,200
FY2000 - FY2004 Total	57,900
Grand Total FY1995 - FY2004	<u>124,412</u>