

Library Strategic Plan 2000-2004 Funding Requirements

Strategy	Funding Type	New Funding Required By Year			
		2000-2001	2001-2002	2002-2003	2003-2004
Acquire Science Direct	Recurring	\$ 38,000.00	\$ 10,000.00	\$ 7,000.00	\$ 7,000.00
ASERL Virtual Electronic Library	One time/Recurring	\$ 70,000.00	\$ 30,000.00	\$ 2,000.00	\$ 2,000.00
Acquire Academic Press Electronic Journals- IDEAL Product	Recurring	\$ -	\$ 60,000.00	\$ 5,000.00	\$ 5,000.00
Expand journal subscriptions - electronic when possible	Recurring	\$ 40,000.00	\$ 50,000.00	\$ 75,000.00	\$ 75,000.00
Implement Utility concept for subscriptions	Recurring	\$ 250,000.00	\$ 286,000.00	\$ 310,000.00	\$ 340,000.00
Expand monograph holdings	One time	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ -
Expand monograph holdings	Recurring	\$ 100,000.00	\$ 200,000.00	\$ 300,000.00	\$ 200,000.00
Outsource acquisition and cataloging of some monographs	One time	\$ -	\$ 40,000.00	\$ 60,000.00	\$ 60,000.00
Join Center for Research Libraries	Recurring	\$ 15,000.00	\$ 500.00	\$ 500.00	\$ 500.00
Add toll free telephone number for Distance Ed Students	Recurring	\$ 2,000.00	\$ 500.00	\$ 500.00	\$ 500.00
Collaborate with other libraries for 24/7 electronic reference	Recurring	\$ -	\$ 10,000.00	\$ 1,000.00	\$ 1,000.00
Increase and enhance assistance devices for disabled users	One time	\$ -	\$ 5,000.00	\$ -	\$ -
Acquire ILLIAD Interlibrary Loan system	One time	\$ 20,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Acquire Baker and Taylor ordering system	One time	\$ 2,500.00	\$ -	\$ -	\$ -
Begin replacement of Analog Microfilm reader printers	One time	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Acquire two self check out devices	One time	\$ -	\$ 50,000.00	\$ -	\$ -
Acquire two photocopiers for oversize copies	One time	\$ -	\$ 9,000.00	\$ -	\$ -
Add subscription for SciFinder	Recurring	\$ 27,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Add subscriptions to research databases	Recurring	\$ -	\$ 75,000.00	\$ 100,000.00	\$ 100,000.00
Acquire back files of research databases	One-time	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
Increase number of Reference Liaisons	Recurring	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Organize and protect the University photograph collection	One time	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00
Implement the transfer and storage of Thurmond materials	One time	\$ -	\$ -	\$ 10,000.00	\$ -
Implement proxy server for remote access to electronic resources	One time	\$ 2,500.00	\$ -	\$ -	\$ -
Establish hardware and software for Electronic Thesis and Dissertati	One time/Recurring	\$ -	\$ 65,000.00	\$ 25,000.00	\$ 5,000.00
Provide an assortment of book titles on ebook format	One time	\$ 2,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Participate in ASERL purchase of electronic book collection	One time	\$ 16,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Replace current staff workstations and use their machines to replace	One time	\$ 80,000.00	\$ 60,000.00	\$ 80,000.00	\$ 60,000.00
Acquire laptops for checkout with wireless program	One time	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Submit RFP for new library system, select and purchase	One time	\$ -	\$ 1,200,000.00	\$ -	\$ -
Implement new system	One time	\$ -	\$ -	\$ 50,000.00	\$ -
Open Gunnin Library 24 hours from Sunday afternoon to Friday PM	Recurring	\$ 13,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Open portion of Cooper 24 hours after renovations	Recurring	\$ -	\$ -	\$ 25,000.00	\$ 2,000.00
Use USC storage facility for little used materials	One time	\$ 18,000.00	\$ -	\$ -	\$ -
Establish a Remote Storage Facility	One time	\$ -	\$ 1,500,000.00	\$ -	\$ -
Renovate Cooper Library	One-time	\$ -	\$ -	\$ -	\$ 15,000,000.00
Expand Gunnin Library	One-time	\$ -	\$ -	\$ -	\$ 5,000,000.00
Relocate two of our book returns for "drive up" deposit	One time	\$ 2,000.00	\$ -	\$ -	\$ -
Establish offices for Records Center in Barre Hall Basement	One time	\$ 65,000.00	\$ -	\$ -	\$ -
Expanding services to Distance Educ students, Alumni and external	One time	\$ -	\$ 10,000.00	\$ 2,500.00	\$ 2,500.00
Provide a public announcement system in Cooper Library	One time	\$ -	\$ 5,000.00	\$ -	\$ -
Create a slide digitization project for art and architecture slides	One time/Recurring	\$ -	\$ 25,000.00	\$ 7,000.00	\$ 500
Establish a center to assist students with creation of presentations	One time	\$ -	\$ 70,000.00	\$ -	\$ -
Replace or refurbish the public service desks in Cooper	One time	\$ -	\$ 30,000.00	\$ -	\$ -
Relocate RSCS offices	One time	\$ -	\$ 40,000.00	\$ -	\$ -
Establish professional development budget for classified staff	Recurring	\$ 10,000.00	\$ -	\$ 2,500.00	\$ -
Continue efforts to ease salary compression	Recurring	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Increase staff for purchasing of materials	Recurring	\$ -	\$ 68,000.00	\$ 2,000.00	\$ 2,000.00
Increase staff for cataloging materials	Recurring	\$ -	\$ 56,000.00	\$ 117,000.00	\$ -
Increase staff for processing Interlibrary loans	Recurring	\$ -	\$ 25,000.00	\$ 26,500.00	\$ 43,000.00
Increase staff for systems maintenance	Recurring	\$ -	\$ 35,000.00	\$ -	\$ -
Employ a full time library development officer	Recurring	\$ -	\$ 40,000.00	\$ 2,000.00	\$ 2,000.00
TOTALS		\$ 1,085,000.00	\$ 4,527,000.00	\$ 1,732,500.00	\$ 21,230,000.00
	Total Recurring	\$ 495,000.00	\$ 1,180,000.00	\$ 1,150,000.00	\$ 929,500.00
	Total One time	\$ 590,000.00	\$ 3,347,000.00	\$ 580,500.00	\$ 20,300,500.00