

INITIATIVES FOR FUNDING FOR FY08

VP/AVP/ED Responsible	Division/Unit	Division Priority	Date of Initiative	Expected completion date	Initiative Title	Resource Description (e.g. type of equipment, personnel FTE or hours)	\$\$	Recurring / Nonrecurring	Resource Type				Funding Sources		Other support		
									mark with an "X"								
									Payroll	Equipment	Space	Other	Carl Perkins	Stud Tech Fee	Curr Dev	Recruitment	Other
DK	Library	1	2/1/2007	6/1/2008	Enhance and market library resources	Continue support for general full-text databases	\$30,000.00	R				X		X		X	
DK	Library	1	2/1/2007	6/1/2008	Enhance and market library resources	Continue support for career and technical full-text databases	\$15,000.00	R				X	X	X		X	
DK	Library	1	2/1/2007	6/1/2008	Enhance and market library resources	Chat software for reference	\$2,000.00	R						X			
DK	Library	1	2/1/2007	6/1/2008	Enhance and market library resources	MARC Records	\$5,000.00	R						X			
DK	Library	1	2/1/2007	6/1/2008	Enhance and market library resources	Career and technical database brochure	\$600.00	NR					X				
DK	Library	2	2/1/2007	9/15/2007	Maintain currency and functionality of library technology	Replace 26 public PC's	\$20,800.00	NR		X				X			
DK	Library	2	2/1/2007	9/15/2007	Maintain currency and functionality of library technology	Replace 23 classroom monitors	\$5,750.00	NR		X				X			
DK	Library	2	2/1/2007	9/15/2007	Maintain currency and functionality of library technology	Supplies for student printing	\$4,000.00	R				X		X			
DK	Library	2	2/1/2007	9/15/2007	Maintain currency and functionality of library technology	On site tech support - student workers	\$8,000.00	R	X					X			
DK	Library	2	2/1/2007	9/15/2007	Maintain currency and functionality of library technology	10 Laptops for checkout	\$15,000.00	NR		X				X			
DK	Library	2	2/1/2007	9/15/2007	Maintain currency and functionality of library technology	Storage cart for laptops	\$1,800.00	NR		X				X			
DK	Library	2	2/1/2007	9/15/2007	Maintain currency and functionality of library technology	Duplexer for classroom	\$300.00	NR		X				X			
DK	Library	2	2/1/2007	9/15/2007	Maintain currency and functionality of library technology	SSL certificate renewal	\$300.00					X		X			
DK	Library	3	2/1/2007	10/1/2007	Expand opportunities for information literacy	100 hours to develop course-embedded instructional modules	\$3,667.00	NR	X						X		