

Webster

University

EMERSON LIBRARY

TO: Rita Kosemund
FROM: Laura Rein
SUBJ: Request for New Operating Dollars, 2005-06
DATE: November 19, 2004
CC: Jim Staley

The following costs represent a request for a 6.2% increase in the library's total operating budget for 2005/06. Please let me know if you need additional information on any of these items.

Additional Part-time salary funds **\$7,050/yr.**

Since Emerson Library opened, we have watched usage of the library soar beyond what we projected. Last year, we have made several adjustments in staffing based on usage patterns. Much of this we have accommodated these increases by changing full-time staff coverage and responsibilities. There continues to be a need for more reference, research, and systems coverage, however. We would like to increase our current part-time budget pool of \$60,915 to \$67,962.

Materials Budget Increase **\$82,000/yr.**

The majority of this request is to allow us to maintain the resources we have. This includes the \$8,000 that was cut from our request this year plus the following:

- \$25,000, approximately 5% of our total database costs paid by the main and extended campuses, for cost increases. These costs are based on our FTE which continues to rise.
- \$26,000, approximately 10% of our total journal subscription costs, for price increases in journals. These increases are projected annually by our journal vendor and range from 7-9% for domestic to 10-17% for foreign journals costs

(Source: EBSCO <http://ebSCO.com/home/printsubs/priceproj.asp>). We worked with faculty this year to review all of our journal titles and to cancel those which are no longer needed. This amount represents the total for those titles the faculty feel are necessary to support the curriculum.

- \$3,000 for new journal titles (as requested by faculty)
- \$20,000 for new databases (as requested by faculty)

Library Utility Services increases

\$7,993/yr.

This includes projected costs by the vendors of these services based the library's increase in usage for the following services:

MOBIUS from \$28,500 to \$31,200

Electronic Reserves from \$4,500 to \$5,343

OCLC/MLNC from \$35,000 to \$39,450

3-M Security System maintenance service agreement

\$7,100/yr.

Following the end of warranty of the 3-M security gate and check-out system, we must now pay to service this significant investment in technology (original cost of \$65,400 in capital budget of new library).

Open URL Resolver Service

\$9,200/yr.

This was submitted but not approved last year. According to experts in the field, this is the most important type of software for libraries on the market because it enables libraries to leverage their significant investment in electronic resources. Open URL would allow us to make our full-text resources more accessible by providing links across databases from different vendors. Following is a statement from the University of Chicago on Open URL software:

The phenomenal acceptance of electronic indexing and abstracting tools as well as full-text sources for articles brings with it the need to link multiple tools together. Patrons want to move seamlessly to the original article without some intermediary step—writing down a citation on a piece of paper, searching another catalog, and only then retrieving the desired article from its online source. Currently available technologies allow direct links from index to article (from "source" to "target") while also opening up new options for reference-level linking, forward linking to articles cited, and other interesting avenues for research. <http://www.rlg.org/r-focus/i56#chicago>

Here is an illustration of how this would work. A user searches a database and finds a citation that is not full-text in that database. The citation is for a journal that is full-text in one of our other databases.. The Open URL Resolver will enable that link to appear as a choice for the user. This will make our 100 databases and 22,000 full-text sources much more accessible, which is essential for our worldwide network. In addition to linking to an article, we can customize the software to link to our catalog, to an online ILL form (in the event that we do not have the full-text in any of our databases), to related Internet sites, etc.

Growing Green Plant Service

\$2,200/yr

We pay \$169.00 per month for maintenance of the library's plants, which is not currently budgeted. I have included a possible 4% price increase.

Note: The following two amounts are subject to change in future years, so I have not indicated a per year cost.

Change in Joint Formula

\$15,670

A 2% change (higher for Webster) in the joint authority formula is projected for 2005/06. This estimate is based on the amount of the shared costs for this year, which is approximately \$783,520.

Archival and Community Music School Supplies

\$3,150

With our new Archival storage space, we are processing more of Webster's archives, which require acid free containers and other supplies. Similarly, we are processing hundreds of scores, which require a special type of binder, as we continue to incorporate the Community Music School collection.