Welcome

Overview of Services

Where We Are
• 2015–2017 Priorities
• Current Budget

Where We Are Going
• 2016–2018 Priorities
• Budget Request

Q&A Discussion
Ricardo Camposagrado
Program Support Specialist
George F. Smith Library of the Health Sciences
Chantél Harris
Library Associate
Paul Robeson Library
New Faculty and Staff

Tara Kelley
Audiovisual Archivist
Special Collections and University Archives
New Faculty and Staff

Nancy McMurrer
Director of Development
Central Libraries Administration
New Faculty and Staff

Corisa Mobley
Principal Management Assistant

George F. Smith Library of the Health Sciences
New Faculty and Staff

Jessica Pellien

Director of Communications

Central Libraries Administration
John Powell
Reference/Instructional Librarian
Paul Robeson Library
Barbara Weldon
Senior HR Manager
Central Libraries Administration
President Barchi stopped by SCUA in November to see what?

A. A grandfather clock
B. A collection of historical maps of New Jersey
C. The University Charter
The Institute of Jazz Studies recently opened a nightclub-like space at 10 Washington St. What is it called?

A. Clement’s Place
B. Jazz at 10 Wash
C. IJS Learning Resource Center
D. Jazzskellar
We recently received a grant from the National Endowment of Humanities to do what?

A. Digitize the *Targum* newspaper
B. Digitize NJ historical maps
C. Digitize NJ historical newspapers
D. Create a regional data-sharing network in partnership with Temple and Penn State
Which of the following politicians donated their papers to the Libraries’ Special Collections and University Archives?

A. Rush Holt  
B. Frank Lautenberg  
C. William J. Hughes  
D. All of the above
## Services

<table>
<thead>
<tr>
<th>ACCESS</th>
<th>Online and print scholarly resources, including: books, journals, databases, &amp; advanced search tools</th>
</tr>
</thead>
<tbody>
<tr>
<td>PRESERVATION</td>
<td>Unique and rare research collections, including University Archives, used by scholars worldwide</td>
</tr>
<tr>
<td>INSTRUCTION</td>
<td>Library instruction—online and in person—within courses, workshops, &amp; online tutorials</td>
</tr>
<tr>
<td>REFERENCE</td>
<td>One-on-one support—online and in person—for library research</td>
</tr>
<tr>
<td>SCHOLARLY COMMUNICATION</td>
<td>Advanced support for open access, digital preservation, digital humanities, &amp; research data management</td>
</tr>
<tr>
<td>SPACES</td>
<td>Physical spaces designed to support scholarly work &amp; study</td>
</tr>
<tr>
<td>Central Support for Services</td>
<td></td>
</tr>
<tr>
<td>-----------------------------</td>
<td></td>
</tr>
<tr>
<td><strong>COLLECTIONS</strong></td>
<td></td>
</tr>
<tr>
<td>Acquiring and processing books and journals for access, borrowing, or lending to other libraries</td>
<td></td>
</tr>
<tr>
<td><strong>SERVER-BASED TECHNOLOGY</strong></td>
<td></td>
</tr>
<tr>
<td>Website, repository, multiple specialized applications to access scholarly resources, database management for the library catalog, authorization of access</td>
<td></td>
</tr>
<tr>
<td><strong>SHARED SERVICES COORDINATION</strong></td>
<td></td>
</tr>
<tr>
<td>Coordination of the website, information delivery, shared reference, and digital projects</td>
<td></td>
</tr>
<tr>
<td><strong>CENTRAL ADMINISTRATION</strong></td>
<td></td>
</tr>
<tr>
<td>Budget oversight, human resource coordination and processing, coordination of planning, communication, and development functions</td>
<td></td>
</tr>
</tbody>
</table>
## 2015–2017 Priorities

<table>
<thead>
<tr>
<th>Priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clarify communication and decision-making</td>
</tr>
<tr>
<td>Enhance undergraduate support</td>
</tr>
<tr>
<td>Optimize collections and collection management</td>
</tr>
<tr>
<td>Conduct a holistic review of special collections</td>
</tr>
<tr>
<td>Define the Libraries’ role in and identify resources for advanced research support</td>
</tr>
</tbody>
</table>
Clarify communication and decision-making

• Review the Libraries’ faculty bylaws. **Complete.**

• Connect activities to AUL/AVP/Directors. **Ongoing with progress.**

• Improve Cabinet effectiveness. **Ongoing with progress.**

• Increase budget transparency. **Ongoing with progress.**
Enhance Undergraduate Support

- Refine reference services to ensure robust and comprehensive availability. *Ongoing with progress.*
- Assess instructional participation across the undergraduate curriculum. *Ongoing with progress.*
- Launch open textbook initiatives. *Complete.*
2015–2017 Priorities

- $87,000 – Computer refresh – NB
- $24,000 – Computer refresh – RBHS
- $10,000 – Extended hours – Newark
- $341,760 – extended hours Alex and Kilmer NB (Chancellor funding directly as trial)
- $20,000 – Evening staff – RBHS (no longer to be paid directly by NJMS & GSBS)
- $36,000 – Permanent late hours guard – RBHS
- $97,000 – Expanded service hours – Camden
Optimize collection development and management

• Support central and local needs in four areas: undergraduate support, special collections, RBHS, and CIC Large-Scale Acquisitions. *Ongoing with progress.*

• Develop a collections master plan. *Ongoing with progress.*

• Build collection assessment capacities to support decision-making. *Ongoing with progress.*
2015–2017 Priorities

- $256,198 – Specialized clinical resources
- $200,000 – Nature/Springer STM e books
- $21,000 – Pharmacy resources, previously paid directly by Pharmacy
Conduct a holistic review of special collections. **Completed.**

- Improve access and discovery, in-person and remote
- Evaluate processes for acquisition, conservation, description, digitization
- Ensure space is adequate and proper
2015–2017 Priorities

Define the Libraries’ role in and identify resources for advanced research support

• Collaborate with Office of Research and Economic Development
• Coordinate activities and inventory existing services
• Support federal mandates for public access and openly accessible data
• Obtain funding for needed services
FY16 Sources of Library Support

- Cost Pool Allocation: $31,617,762
- Campus Computing Fees: $1,469,322
- Gifts and Endowments: $953,231
- Work Study: $597,435
- Designated: $445,169
- Grants: $339,990
- Other Commitments: $140,232

Total FY16 Expenses: $35,563,141
## 2016 Libraries Budget vs. Actual
### RCM Cost Pool Allocation

<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Salary</td>
<td>Collections</td>
</tr>
<tr>
<td><strong>Universitywide</strong></td>
<td>$6,798,015</td>
<td>$9,886,031</td>
</tr>
<tr>
<td><strong>New Brunswick</strong></td>
<td>$7,503,080</td>
<td>$ -</td>
</tr>
<tr>
<td><strong>Newark</strong></td>
<td>$2,510,985</td>
<td>$ -</td>
</tr>
<tr>
<td><strong>Camden</strong></td>
<td>$1,203,992</td>
<td>$ -</td>
</tr>
<tr>
<td><strong>RBHS</strong></td>
<td>$2,342,047</td>
<td>$ -</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$20,358,119</td>
<td>$9,886,031</td>
</tr>
</tbody>
</table>
Take a Break

Which of the following exhibits did not take place at Dana Library this year?

A. Newark 74!: Remembering the Puerto Rican Rebellion
B. Spring Sutras
C. Making a Place: Rutgers University–Newark as a Microcosm of 1960s America
D. All That Jazz: The Paintings and Prints of Faith Ringgold
E. All of these exhibits took place at Dana
Which Rutgers class provided the financial support for the Learning Technologies Lab in Alexander Library?

A. Class of 1973
B. Class of 1994
C. Class of 1950
D. Class of 1965
Rutgers–Camden students spent the winter break cataloging what unique special collection?

A. Rutgers–Camden yearbooks  
B. Ben Franklin Bridge construction blueprints  
C. Disney books  
D. Haiku poems
How many cubic feet of Rutgers University administrative records did we add to the University Archives in 2016?

A. 1,232 ft³  
B. 1,587 ft³  
C. 2,045 ft³  
D. 2,287 ft³
LibQUAL+ Survey results

RU Faculty
n=1244

Offsite access
Website
Easy to use tools
Print and electronic resources I need

Perceived Less Than Minimum
Perceived Greater Than Minimum
Perceived Less Than Desired
Perceived Greater Than Desired
Benchmarking in Libraries

- Based on Association of College and Research Libraries (ACRL)
- Most measures are based on expenditures
- Grouped RBHS and New Brunswick representing our AAU unit
FY16 Collections Budget

- Cost pool allocation: $9,886,031
- Campus computing fee estimate: $392,770
- New Brunswick computing fee permanent commitment: $1,075,000
- Estimated available gift and endowment funds: $1,100,000

Total Budget: $12,451,031
Rutgers–Camden

Total Collections Expenditures Per Faculty Member

- Rowan University
- Wayne State University
- College of New Jersey
- University of North Carolina at Wilmington
- San Francisco State University
- University of Massachusetts-Boston
- University of Tennessee at Chattanooga
- University of Wisconsin - Milwaukee
- Western Connecticut State University
- Rutgers University - Camden
- Montclair State University
- University of Michigan-Dearborn

They are represented along a horizontal axis, with the topmost institution having the lowest expenditures and the lowest institution having the highest expenditures.
Total Collections Expenditures Per Student (FTE)

- Wayne State University
- Rowan University
- College of New Jersey
- University of North Carolina at Wilmington
- University of Massachusetts-Boston
- Rutgers University - Camden
- University of Wisconsin - Milwaukee
- University of Tennessee at Chattanooga
- Western Connecticut State University
- San Francisco State University
- University of Michigan-Dearborn
- Montclair State University

$-$ $100 $200 $300 $400 $500 $600
Rutgers–Newark

Total Collections Expenditures Per Faculty Member

George Mason University
University of Alabama at Birmingham
Georgia State University
University of Texas at Dallas
Rutgers University - Newark
University of North Carolina at Charlotte

$- $2,000 $4,000 $6,000 $8,000 $10,000
Total Collections Expenditures Per Student (FTE)

- George Mason University
- University of Alabama at Birmingham
- Georgia State University
- University of North Carolina at Charlotte
- University of Texas at Dallas
- Rutgers University - Newark

$- $100 $200 $300 $400 $500
Total Collections Expenditures Per Student (FTE)

- Northwestern University
- University of Michigan
- University of Iowa
- Indiana University
- Pennsylvania State University
- University of Nebraska - Lincoln
- University of Illinois at Urbana - Champaign
- Purdue University
- University of Wisconsin - Madison
- University of Maryland - College Park
- Ohio State University
- University of Minnesota
- Rutgers University - New Brunswick, RBHS

$-$ $200 $400 $600 $800 $1,000
Take a Break

According to ACRL data, our building use higher this year than last year.

A. True
B. False
According to ACRL data, how many more health sciences reference transactions did we service this year than last?

A. 8% more
B. 11% more
C. 28% more
D. 35% more
Take a Break

According to ACRL data, how did our librarian-led classes change this year?

A. More classes, more students
B. Fewer classes, fewer students
C. Fewer classes, more students
D. More classes, fewer students
Which of the following are we not cataloging for the Big Ten Academic Alliance Cataloging Partnership?

A. Chinese serials
B. Hungarian books
C. Music scores
D. Polish books
WHAT’S NEXT?
2016–2018 Priorities

- Clarify communication and decision-making
- Enhance undergraduate support
- Improve information control
- Improve collections and collection management
- Define the Libraries’ role in advanced scholarly communication and research support
- Define next steps for special collections
2016–2018 Priorities

Clarify communication and decision-making

• Develop an assessment framework
• Continue to align the organizational structure and budgets with the Libraries’ priorities and university structure.
• Perform holistic policy reviews.
• Participate in system migrations.
2016–2018 Priorities

Enhance Undergraduate Support

- Create additional study space.
- Develop an assessment framework.
- Establish a support model for health sciences.
- Establish support for shared reference services.
- Replace the current online instruction tutorial.
2016–2018 Priorities

Optimize collection development and management

• Develop an assessment framework.
• Address structural deficit in collections.
• Finalize allocation method and streamline reporting.
• Reassess the need for an electronic resources management system.
Improve Information Control

- Improve our discovery platform to better support users’ needs and reduce or eliminate information silos developed by the Libraries.
- Ensure that cataloging policies and procedures support changing discovery and access requirements.
Improve Information Control

- Develop systems that link users directly from discovery to the most reliable source of content, reducing or eliminating the need for intervention.
- Develop website(s) to meet the diverse needs of users across the university.
<table>
<thead>
<tr>
<th>Central Administration Support</th>
<th>Central Service Support</th>
<th>University Library Directors</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Business and Finance</strong></td>
<td><strong>Assessment and</strong></td>
<td><strong>Rutgers Biomedical</strong></td>
</tr>
<tr>
<td>Abigail DiPaolo [6 FTE]</td>
<td><strong>Organizational Support</strong></td>
<td><strong>and Health Sciences</strong></td>
</tr>
<tr>
<td><strong>Communications</strong></td>
<td>Jeanne Boyle [1 FTE]</td>
<td>Judy Cohn [34 FTE]</td>
</tr>
<tr>
<td>Jessica Pellien [3 FTE]</td>
<td><strong>Collection Development</strong></td>
<td><strong>Rutgers–Camden</strong></td>
</tr>
<tr>
<td><strong>Human Resources</strong></td>
<td><strong>and Management</strong></td>
<td>Katherine Anderson [19 FTE]</td>
</tr>
<tr>
<td><strong>Development</strong></td>
<td><strong>Shared User Services</strong></td>
<td>Consuella Askew [35 FTE]</td>
</tr>
<tr>
<td>Nancy McMurrer [1 FTE]</td>
<td>Rhonda Marker [10 FTE]</td>
<td><strong>Rutgers–New Brunswick</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Technical and</strong></td>
<td>Melissa Just [109 FTE]</td>
</tr>
<tr>
<td></td>
<td><strong>Automated Services</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Grace Agnew [42 FTE]</td>
<td></td>
</tr>
</tbody>
</table>
Determine Strategies and Capacity for Advanced Services

- Define the Libraries’ role in advanced scholarly communication and research support
- Define next steps for special collections
2016–2018 Priorities

Define the Libraries’ role in advanced scholarly communication and research support

• Charge a group to identify and briefly describe the Libraries’ current commitments beyond “information control.”

• Define priorities and determine our current capacity for new work.

• Determine additional resources needed for priorities and develop a strategy to get new resources.
Define the Libraries’ role in advanced scholarly communication and research support

- Charge a group to maintain the Information for Researchers website and strengthen librarian competencies.
- Coordinate the universitywide implementation of Open Researcher and Contributor IDs (ORCID).
- Determine how best to support the National Science Foundation grant.
Define next steps for special collections

• Investigate the possibility of conducting an external review to better understand the priorities, possibilities, and conditions of universitywide special collections.

• Create a group that meets regularly to strengthen relationships between and among our special collections and engage more actively with subject librarians to better integrate our resources into the mission.
BUDGET REQUESTS
$1,000,000 Elsevier back file and e-book purchase to lower future inflationary costs and significantly enhance content
  - The back files represent core content available at our peer research universities

Libraries will fund 50% of the one time purchase with the remainder of our uncommitted general reserve funds

Requesting $500,000 in one time funding to cover the remainder of the purchase
### 2015 Journal Package Cost Per Use Examples

<table>
<thead>
<tr>
<th>Provider</th>
<th>2015 Total Usage</th>
<th>2015 Price</th>
<th>2015 % of Collection Utilized</th>
<th>2015 Cost Per Use</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elsevier</td>
<td>1,142,925</td>
<td>$2,608,910</td>
<td>99.6%</td>
<td>$2.28</td>
</tr>
<tr>
<td>Wiley</td>
<td>206,663</td>
<td>$1,230,900</td>
<td>99.8%</td>
<td>$5.92</td>
</tr>
<tr>
<td>Springer</td>
<td>154,850</td>
<td>$670,043</td>
<td>97.8%</td>
<td>$4.33</td>
</tr>
<tr>
<td>Taylor &amp; Francis</td>
<td>48,955</td>
<td>$399,603</td>
<td>93.2%</td>
<td>$8.16</td>
</tr>
<tr>
<td>Ovid (Lippincott Williams &amp; Wilkins Total Access Collection)</td>
<td>113,586</td>
<td>$250,000</td>
<td>100.0%</td>
<td>$2.20</td>
</tr>
<tr>
<td>Sage Journal Package</td>
<td>142,354</td>
<td>$220,857</td>
<td>98.4%</td>
<td>$1.55</td>
</tr>
<tr>
<td>ACS / American Chemical Society</td>
<td>185,918</td>
<td>$191,369</td>
<td>100.0%</td>
<td>$1.03</td>
</tr>
<tr>
<td>Nature Publishing Group</td>
<td>268,992</td>
<td>$161,829</td>
<td>100.0%</td>
<td>$0.60</td>
</tr>
<tr>
<td>Oxford University Press</td>
<td>99,327</td>
<td>$124,599</td>
<td>100.0%</td>
<td>$1.25</td>
</tr>
<tr>
<td>IOP / Institute of Physics</td>
<td>47,086</td>
<td>$46,848</td>
<td>99.9%</td>
<td>$0.99</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,410,656</strong></td>
<td><strong>$5,904,957</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Database</td>
<td>Provider</td>
<td>2015 Total Usage</td>
<td>2015 Price</td>
<td>2015 Cost per use per resource</td>
</tr>
<tr>
<td>----------------------------------</td>
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<td>------------------------------</td>
</tr>
<tr>
<td>Web of Science</td>
<td>Thomson Scientific</td>
<td>65,866</td>
<td>$216,799</td>
<td>$3.29</td>
</tr>
<tr>
<td>SCOPUS</td>
<td>Elsevier</td>
<td>84,701</td>
<td>$156,259</td>
<td>$1.84</td>
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<td>IEEExplore</td>
<td>IEEE</td>
<td>61,253</td>
<td>$152,695</td>
<td>$2.49</td>
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<tr>
<td>ClinicalKey</td>
<td>Elsevier</td>
<td>140,462</td>
<td>$146,114</td>
<td>$1.04</td>
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<tr>
<td>SciFinder</td>
<td>CAS</td>
<td>38,927</td>
<td>$122,679</td>
<td>$3.15</td>
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<td>WestlawNext</td>
<td>Westlaw</td>
<td>77,921</td>
<td>$74,304</td>
<td>$0.95</td>
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<td>AccessMedicine</td>
<td>McGraw-Hill</td>
<td>98,615</td>
<td>$67,670</td>
<td>$0.69</td>
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<td>PsycINFO (Incl PsycArticles)</td>
<td>Ovid</td>
<td>78,354</td>
<td>$66,643</td>
<td>$0.85</td>
</tr>
<tr>
<td>Reaxys</td>
<td>Elsevier</td>
<td>29,075</td>
<td>$55,715</td>
<td>$1.92</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>675,174</strong></td>
<td><strong>$1,058,877</strong></td>
<td></td>
</tr>
</tbody>
</table>
• Mandatory – Inflation
  • 3.75% inflation on our FY17 collections cost pool allocation ($388,621)

• Mandatory – Salary
  • 2% contractual salary increase ($134,453)
  • Projected faculty promotion Increase ($9,346)
Camden Budget Request

• One Time Funding
  • Start up package for new library director ($35,000)

• Incremental
  • Mandatory – Salary
    • 2% contractual salary increase ($24,760)
  • Mandatory – Technical Adjustment to RCM
    • Addition of existing expanded hours funding from FY17 to base budget ($97,000)
New Brunswick Budget Request – One Time

- Continuation of 24/5 operating hours pilot program started in FY17 ($341,760)
- Continuation of the public computer refresh cycle funding started in FY17 ($87,000)
New Brunswick Budget Request – Incremental

• **Mandatory – Salary**
  • 2% contractual salary increase ($151,764)
  • Projected faculty promotion and reappointment Increases ($25,111)

• **Mandatory – Technical Adjustment into RCM**
  • Addition of existing extended hours funding from 2015 to base budget ($110,232)
  • Center of Alcohol Studies Library ($?)
Newark Budget Request – One Time

- Space renovations to create an archive for Rutgers University–Newark ($43,200)
Newark Budget Request – Incremental

- **Mandatory – Salary**
  - 2% contractual salary increase ($50,722)
  - Projected faculty promotion increase ($9,943)

- **Enhancement**
  - Creation of a first year experience librarian position ($72,000)
  - Creation of an archive for Rutgers University–Newark ($162,000)
    - Archivist - $80,000
    - Conservationist - $65,000
    - Collection purchases - $10,000
    - Equipment - $2,500
    - Local large image storage - $2,500
    - Supplies - $2,000
RBHS Budget Request

- Incremental
  - **Mandatory – Salary**
    - 2% contractual salary increase ($46,297)
QUESTIONS?

Rutgers University Libraries
On the fly question

A. Test