

Agenda

- 1. Ex Libris**
- 2. Budget Update**
- 3. Questions**

Welcome New Faculty & Staff

Colin Bitter

**Head, Monographs
Cataloging and
Database Management**

Central Technical
Services, Technical and
Automated Services

Katherine Gomez

**Library Assistant,
Alexander Library**

Access Services, Rutgers
University Libraries at
New Brunswick

Alicia Haggemiller

**Library Technician,
Circulation**

George F. Smith Library
of the Health Sciences,
Rutgers Biomedical and
Health Sciences

Wei Huang

**Library Assistant,
Alexander Library**

Access Services,
Rutgers University
Libraries at New
Brunswick

Amy Kimura

Web Services Librarian
Shared User Services

Dee Magnoni

**Assistant Vice President
for Information Services
and Director, New
Brunswick Libraries**

Rutgers University
Libraries at New
Brunswick

Emily Mervis

**Library Associate,
Library of Science and
Medicine**

Access Services, Rutgers
University Libraries at
New Brunswick

Welcome New Faculty & Staff

Jordan Nielsen

**Business and
Entrepreneurship
Librarian**

Rutgers University
Libraries at New
Brunswick

Mary O'Mara

**Unit Computing
Manager**

Rutgers University
Libraries at New
Brunswick

Elena Schneider

**Coordinator, Shipping
and Receiving**

Access Services,
Rutgers University
Libraries at New
Brunswick

James Silverstein

**Library Assistant,
James Dickson Carr
Library**

Access Services,
Rutgers University
Libraries at New
Brunswick

Lucy Vidal

**Library Supervisor,
Collection Services and
Resource Sharing**

Collection Development
and Management

Victoria Wagner

**Associate Director and
Medical Education
Coordinator**

Robert Wood Johnson
Library of the Health
Sciences, Rutgers
Biomedical and Health
Sciences



Primo

Alma

EX LIBRIS

**Implementation is a librarieswide
priority for 2017–2018**

Timeline – launch date is June 1, 2018

**Communications – website, The
Agenda, directors**

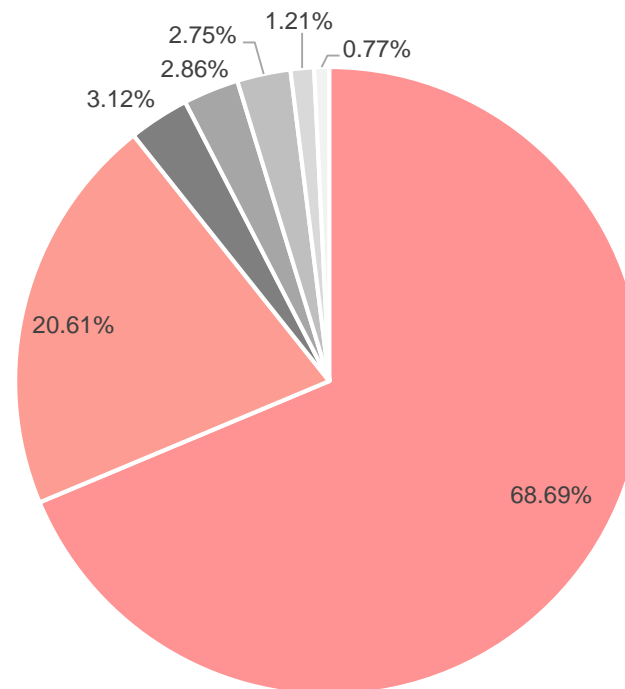
exlibris.libraries.rutgers.edu

Topic/Milestone	Timeframe	Status
Implementation Team Formation	September	Complete
Symphony test data extracts provided to Ex Libris for validation	September - November	Complete
Project Working Group Formation	November	Complete
Release of Alma Sandbox to Rutgers	Early December	
Data Migration Preparation Activities	December - January	
Data Extracts Due for Test Load	Late January	
Rutgers specific versions of Alma and Primo released to Rutgers for testing and workflow evaluation	Late February	
Training - onsite and online	Mid March - May	
Final configuration decisions due	Early May	
Final data extracts for conversion due	Early May	
Two Week Technical Services Freeze (does not impact circulation)	Mid - Late May	
Rutgers Goes Live with Alma and Primo	June 1st	

FY17 Sources of Library Support

- Cost Pool Allocation: **\$32,453,194**
- State Paid Fringe: **\$9,738,589**
- Campus Computing Fees: **\$1,473,744**
- Gifts and Endowments: **\$1,349,847**
- Misc. One Time Funding: **\$1,300,581**
- Work Study: **\$569,946**
- Grant + F&A Funding: **\$362,745**

Total FY17 Support: \$47,248,645



- Cost Pool Allocation
- State Paid Fringe
- Campus Computing Fees
- Gifts + Endowments
- Miscellaneous
- Workstudy Funding
- Grants and F+A

Libraries FY18 RCM Cost Pool Allocation by Location

	Salary and Wages	Collections	Operations	Total
Universitywide	\$ 6,814,178	\$ 10,751,850	\$ 976,789	\$ 18,542,817
New Brunswick	\$ 7,797,307		\$ 191,394	\$ 7,988,701
Newark	\$ 2,592,095		\$ 47,923	\$ 2,640,018
Camden	\$ 1,346,532		\$ 9,450	\$ 1,355,982
RBHS	\$ 2,314,872		\$ 206,657	\$ 2,521,529
Total	\$ 20,864,984	\$ 10,751,850	\$ 1,432,213	\$ 33,049,047

FY18 Additional Funding Received

- Permanent
 - Inflation on collection purchases: **\$388,621**
 - Robeson extended hours: **\$97,000**
 - NB extended hours: **\$110,232**
- One Time
 - Elsevier back file purchase: **\$500,000**
 - NB 24/5 Pilot: **\$341,760**
 - NB transition of Alcohol Studies Library: **\$118,910**
 - NB Computer Refresh: **\$87,000**

FY18 Funding NOT Received

- Contractual Salary Increases: **\$452,396**
 - Central: **\$143,799**
 - Camden: **\$24,760**
 - New Brunswick: **\$176,875**
 - Newark: **\$60,665**
 - RBHS: **\$46,297**
- Camden Director Start Up Package: **\$35,000**
- Newark Archives Project: **\$205,000**
- Newark First Year Experience Librarian: **\$72,000**

Questions?