

Date: March 16, 2006

UNIVERSITY OF HAWAII
Stocktaking Presentation
FB 2007-09

Program ID/Title Libraries of the U.H System
Chancellor/Vice President

I. Program Profile

The purpose of the U.H. Library Council is:

- Establish policies that improve and expand services and resources to the U.H system.
- Gain economic benefit through consortia agreements.
- Serve as a means of communication among U.H. libraries

Metrics	FY2001-02	FY2002-03	FY2003-04	FY2004-05	FY2005-06	FY2006-07
Activities Measures:						
Student Enrollment (Headcount) Fall (MAPS)	45,994	48,173	50,317	50,569	51,525 (Mid Projection)	52,158 (Mid Projection)
Faculty/Staff (MAPS)	8,353	8,646	8,931			
Service hours per week	764	782.5	769	788.05		
# of items loan	590,041	558,213	715,806	611,067* Flood Impacted		
# of Intra System loans	8,946	11,641	22,309	13,634* Flood Impacted		
# of online articles retrieved	161,966	462,168	507,951	579,964* Flood Impacted		

II. Status of Current Program

(Description of current program activities and performance)

- Consortium purchasing of electronic journal databases including EBSCO databases and Science Direct, providing system-wide access to 8,962 full-text e-journal titles. Subgroups of individual libraries also cooperate to realize price savings for database and e-journal purchasing.
- Instrumental in the formation of the statewide Hawaii Library Consortium, which includes the Hawaii State Public Library System and the DOE in 2003.
- Since 2003, cooperative training workshops resulted in the enhancement of professional skills and knowledge including how to conduct focus groups, assessment techniques, and information literacy (2).

- System-wide policies and procedures have enabled the UH community to borrow and return books and pay fines and fees at any UH library. UH Voyager library committees work to establish joint services and practices.
- Installation of Ariel software improved delivery of materials to students and faculty of the system, especially beneficial to distance learners.
- Installation of proxy server enabled remote access to electronic databases, especially beneficial to distance learners. .

III. General Fund Growth Rate

Not Applicable

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IV. Summary of New Initiatives

Request for New Funds (UH Form C-1)		General Funds		Total	
		FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
Library Management System	(PC) \$	1,360,000 (Including 1 st Yr. Fees)	455,000 (Each year after should include annual 5-7% inflation factor)	1,360,000 (Including 1 st Yr. Fees)	455,000 (Each year after should include annual 5-7% inflation factor)
Core Library Electronic Resources	(PC) \$	525,075	475,650	525,075	475,650 (Each year after should include annual 5-7% inflation factor)
Libqual+Study every three years	(PC) \$	42,500 (Initial study)		42,500	(Study repeated every 3 years. @ \$30,000)
Total	(PC) \$	1,927,575	930,650	1,927,575	930,650

V. Effort to Meet State Needs

(Current efforts and capacities to address the above budget request categories)

1. The Endeavor LMS merges separate library catalogs into a unified database. This system allows system-wide access, searching and borrowing for all U.H. students, faculty and staff. Update of the LMS allows use of newly available technologies that provide increased services, efficiencies and reliability including, OpenURL link resolver and federated searching. For example, a student can do one search to retrieve information about a subject in books in the UH System, full-text journal articles in different databases, and web page links. These enhancements increase efficiency by eliminating repetitive searching.

2. Champion the vision of system-wide access to electronic databases including a cost-effective funding infrastructure. U.H. Council made consortium purchasing of electronic databases including Ebscohost and ScienceDirect. Purchases by subgroups of individual libraries also enabled price savings for database and e-journal purchasing.

3. Collection of data to this point has been quantitative but lacks qualitative system wide assessment. The LibQual+Study system is specifically designed to provide this kind of assessment for libraries.

New or requested efforts to address the budget request categories.

(See attached)

VI. Detail listing of New Initiatives

Request Category	Campus Priority No.	FY 2007-08			FY 2008-09		
		General Funds		T&FSF	General Funds		T&FSF
		FTE	\$		FTE	\$	
E Library Management System	NA	36,043	1,360,000 (Including 1 st Yr. Fees)	NA	36,512	455,000 (Each year after should include annual 5-7% inflation factor)	NA
E Core Library Electronic Resources	NA		525,075			475,650 (Each year after should include annual 5-7% inflation factor)	
E Libqual+Study every three years	NA		42,500 (Initial study)			Study repeated every 3 years. (Cost \$30,000)	
Total			1,927,575			930,650	