

NEW FUNDING REQUEST

Date March 30, 2006

Level V Program: Library Services
Level VI: Library Collections

I. Title of Request: Resuscitating the Heart of the University: Library Collections

II. Funding and Resources

A. 1). Description of request

❖ Restore Level of Purchasing Power for Library Collections

	FY 2008	FY 2009
Library Materials	\$2,604,464	\$3,105,551
Personnel (10.5 FTE)	\$422,476	\$525,584
TOTAL	\$3,026,940	\$3,631,135

A. 2) This request will help attain the Library's goals and biennium objectives. This request will:

- Restore Level of Purchasing Power for Library Collections
 - Avoid the annual cancellation of basic research journals and reductions in the number of books purchased
 - Cover annual acquisition shortfalls
 - Eliminate requests for additional end-of-year funding from the Manoa Chancellor's Office
 - Enable the Library to be responsive to faculty requests and to purchase backlogged and current requests for journal subscriptions and book titles essential for their teaching and research, e.g. shared cost for ARTSTOR with Arts and Humanities.

B. What efforts have you taken to fund this goal internally:

- The Library has received a flat budget for the last three years.
- Resort to annual journal subscription cuts, eliminate duplication, reduce the purchase of books and stop the ordering of books after the 3rd quarter.
- Reduce the binding of books at the 3rd quarter resulting in more deterioration of materials.

C. **Remaining resource requirements:**

Request	Manoa	Program	FY 2007-2008			FY 2008-09	
Category	Objectives	Priority No.	MOF	FTE	\$	FTE	\$
E	R	1	A	10.5	\$2,938,930	10.5	\$3,556,172

D. See A and C

E. How does this request meet Systemwide Stocktaking Objectives? (meeting state needs and increasing student participation)

- This request meets all of the UH Systemwide Stocktaking Objectives as well as the Manoa Biennium Budget Objectives
 - Meet state needs:
 - A library rich in collections and access to collections is an invaluable partner in meeting state needs. 24/7 remote access, support for distance learners and instructors, teaching essential information literacy skills, supporting researchers, inventors, entrepreneurs, reaching underserved regions and populations – all of these are roles the Library plays.
 - Manoa objectives:
 - Resource capacity to subscribe to core and specialized materials requested by faculty improves the undergraduate and graduate student experience and raises the standards of research, writing, and scholarly competitiveness.

F. Provide substantiating data justifying your request

- Manoa Strategic Plan goal to improve Library ARL rank to 40.

Comparison with median range UH Manoa Benchmark and Peer institution libraries

2003-2004, ARL Statistics	Total Library Expenditure	Total Journal Expenditure	Total Book Expenditure	ARL Rank
UH Manoa	\$14,786,274	\$4,573,415	\$1,624,850	68
(P) U. of Kentucky	\$19,270,355	\$6,186,705	\$2,552,847	56
(P) UC, Davis	\$19,557,745	\$4,730,803	\$2,162,951	46
(P) U. of Tennessee	\$20,933,676	\$7,025,158	\$1,980,435	45
(B) U. of Iowa	\$24,118,906	\$6,502,351	\$2,359,786	26
(B) U. of Arizona	\$27,064,875	\$8,874,139	\$2,683,130	30

- Inflation increases are based on reports by EBSCO, YPB, and Kiplinger Business forecasts.
- See Form 1, Part III Self-Assessment Surveys for Indication of Need

II. Assessment

- Markedly improved ARL rank by 2010
- Higher satisfaction rates in LibQual+ Survey 2009
- Higher satisfaction rates in other nationally conducted student surveys
- Improved overall quality of student experience reported in UHM student and faculty surveys
- Increased retention and completion rates for students across the UH System
- Attract and retain outstanding faculty and researchers over time
- Increased level of grants and development rates for Library and campus

NEW FUNDING REQUEST

Date March 24, 2006

Level V Program: Library Services
Level VI: Maintain Collections

I. Title of Request: Resuscitating the Heart of the University: Maintaining Collections

II. Funding and Resources

G. 1). Description of request

❖ **Restore Level of Operations to Responsibly Maintain Collections**

[Repair and Maintenance and CIP Projects]

- CIP Project for Sinclair Renovation and Addition \$29,592,000
- R & M Projects for Sinclair Library \$ 350,000
- R & M Projects for Hamilton Library \$ 970,000

A. 2). The request will help attain the Library's goals and objectives for the Biennium:

- Enable the Library to be responsible stewards of unique cultural heritage and historic collections,
- such as the Congressional Papers and rare maps and documents.
- Repair major air conditioning systems, building leaks, and worn flooring.

B. What efforts have you taken to fund this goal internally:

- Library has worked repeatedly with Facilities Management on small repairs and band-aid solutions.
- Major projects have been set aside.

C **Remaining resource requirements:**

Request	Manoa	Program	FY 2007-2008			FY 2008-09		
Category	Objectives	Priority No.	MOF	FTE	\$	FTE	\$	
E	IC	3	A, W		\$30,912,000			
Request Categories: (Choose one)				Manoa Objectives:		Program Priority	MOF	
A	Increase Educational Capital of the State			(Choose one)		Please prioritize	A General	
B	Expand Workforce Development			I Instructional		(i.e. 1,2,3,.....)	B Special	
C	Assist in Economic Diversification			R Research		no duplication	W revolving	
D	Address Underserved Regions/Populations			C Campus Renewal				
E	Other Urgent Priorities							

B. Can this goal be achieved with existing support staff and space? If not, what additional resources would be needed?

Additional resources described in A and C

C. How does this request meet Systemwide Stocktaking Objectives? (meeting state needs and increasing student participation)

- This request meets all of the UH Systemwide Stocktaking Objectives as well as the Manoa Biennium Budget Objectives
 - Manoa objectives:
 - Hamilton and Sinclair repairs and renovation will save millions of dollars of materials and provide a safe and healthy environment to preserve collections and accommodate student learning.

D. Provide substantiating data justifying your request

- See Form 1, Part III Self-Assessment Surveys for Indication of Need

III. Assessment

- Markedly improved ARL rank by 2010
- Higher satisfaction rates in LibQual+ Survey 2009
- Higher satisfaction rates in other nationally conducted student surveys
- Improved overall quality of student experience reported in UHM student and faculty surveys
- Increased retention and completion rates for students across the UH System
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