

Budget Request Justification—FY 2009
(See the budget spreadsheet file for instructions.)

Program Name: Library

Preparer(s): Janice Bacino, Director of Library Services

Type of Request: This is a budget request to continue existing program activity with no operating budget change, but with a .25 FTE library technician staff increase from FY 2008, a request for centralized expenditures for student-use computers, and long-term funding requests for furnishing the new space and for funding the first year of a five-year plan to build a core collection for the library.

Budget Justification: The Library program; **1) promotes student success** by providing library services, resources and an environment that helps students succeed in reaching their goals; **2) connects with our community** and our college population by providing a library environment for research and study; **3) creates access** to information for our students and others, focusing on subjects of programs and degrees offered by the college; and **4) develops resources** by continually improving the quantity and quality of information services and resources available in the collection.

Staffing Narrative: The Library Technician position is operational, providing assistance to students, cataloging and processing books, and performing clerical support. We are requesting an increase in this position from ½ time to ¾ time. Currently the library averages 60 hours per week of staffing for 57 hour of operation. This provides almost no overlap to adequately cover lunches, vacations, illnesses, meetings, or any other institutional activities. Workload aside, compared to other college offices, we simply lack the staff flexibility to sometimes keep the doors open and the office staffed. (See Appendix I)

Operating Cost Narrative:

Budget Category	Requested Amount
Minor Supplies, Materials, Small Tools, Software & Equipment <\$5,000	\$50,500.00
Office Supplies -- Provide smooth office operation for quality customer services (information, signage, handouts, labeling and shelving of materials, etc.) through the purchase of library specific office supplies. Goal: Promote Student Success by providing library services, resources, and an environment that helps students succeed in reaching their goals.	500.00
Book Budget -- Maintain currency of print collection and respond to requests from instructors by purchasing materials to support the curriculum at a rate of 1 book per student per year. Goal: Develop Resources by continually improving the quantity and quality of information resources available in the collection.	\$20,000.00
Core Collection – Year One – Begin a five year plan to build a basic core collection of resources for our students, especially those in our growing transfer education program. ¹ (See Appendix II) Goal: Develop Resources by continually improving the quantity and quality of information resources available in the collection.	\$30,000.00

¹ From fall 2001 to fall 2005, headcount of students enrolled in transfer education and non-degree classes more than doubled and by fall 2005 accounted for 44% of all students. Growth in general education and non-degree programs is a trend also identified in the UM-Helena [Fall 2007 Enrollment Summary](#).

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Major Supplies, Materials, Small Tools, Software & Equipment = or >	\$22,000.00
Computers -- Provide students access to web resources and electronic research literature databases by updating 4 public access computers. Goal: <u>Create Access</u> to information for our students and others, focusing on subjects of programs and degrees offered by the college.	\$2,000.00
Furniture – Furnish the new library space to create an environment for our students and the community that promotes academic study and lifelong learning. Specifically chairs for reading, tables for group study, and computer stations for instruction. This expenditure works toward one of the goals of the current <u>UM-Helena Marketing Plan Recommended Actions for 2007-2008</u> ² -- “promoting student use of the college facilities.” Goal: <u>Connect with our Community</u> and our college population by providing a library environment for research and study.	\$20,000.00

Travel (Lodging, Meals, Transportation, etc.)	\$1,650.00
UM Libraries Administrative Meetings -- Improve access to library resources in cooperation with UM initiatives through planning and communication at UM Library system fall and spring meetings. Goal: <u>Create Access</u> to information for our students and others, focusing on subjects of programs and degrees offered by the college.	150.00
American Library Association Conference -- Develop human resources within the library staff by providing CE opportunity for the librarian position through attendance at a Regional or National Library Conference. Goal: <u>Develop Resources</u> by continually improving the growth and excellence of staff resources through continuing education.	1,500.00

Professional Development, Training & Conferences	\$700.00
Montana Library Association Conference -- Develop human resources within the library staff by providing CE opportunity for librarian and library technician position through attendance at the Montana Library Association Conference. Goal: <u>Develop Resources</u> by continually improving the growth and excellence of staff resources through continuing education.	\$400.00
Regional or National Conference – CE opportunity for librarian (see above) Goal: <u>Develop Resources</u> by continually improving the growth and excellence of staff resources through continuing education.	300.00

² UM-Helena Marketing Plan 2007-2008 Recommended Actions for 2007-2008 “A third area in which continued change is important is growing the college community atmosphere for students and all involved with UM-Helena and promoting student use of the college facilities.”

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Subscriptions, Dues, Fees & Licenses	\$11,525.00
Electronic Magazine Subscriptions -- Provide electronic database subscriptions for access to full text research articles, available to our students/faculty at both campuses and at their homes. ³ (Examples: InfoTrac, EbscoHost, Grolier Online, Science Direct, CINAHL, NetLibrary, HealthSource Nursing/Academic, Vocational and Career Collection, etc) Goal: Create Access to information for our students and others, focusing on subjects of programs and degrees offered by the college, and promote Student Success by providing library resources, and services that helps students succeed in reaching their goals.	\$5,900.00
Magazine & Newspaper Subscriptions -- Provide print periodical subscriptions as requested by departments to support instruction. Goal: Develop Resources by continually improving the quantity and quality of information resources available in the collection.	\$5,625.00

Contracted Services	\$2,500.00
Library Catalog -- Provide accurate control, inventory and indexing of collection, and access to interlibrary loan by maintaining an Online Public Access Catalog – shared cost of UM system and OCLC bibliographic utility Goal: Create Access to information for our students and others, focusing on subjects of programs and degrees offered by the college.	\$2,500.00

Temporary Personnel	\$2,800.00
Summer full-time temp position -- allows the library to be open from 8-5 during the 8 weeks of summer session. (8 weeks x 40 hours x \$8/hr + workman’s comp) Goal: Connects with our community and our college population by providing a library environment for research and study.	\$2,800.00

Funding Sources: The funding source for the Library budget is general fund dollars. No special fees support the Library Program.

Budget Reporting Category: %Academic Support; %Instruction

³ Because of the deficient nature of our print collection, the electronic resources of our Virtual Library are particularly critical to our program to support instruction and learning. **FY 2006, UM-H students and faculty initiated over 4,800 sessions to use these resources and viewed over 10,000 articles, not counting use from off campus.**