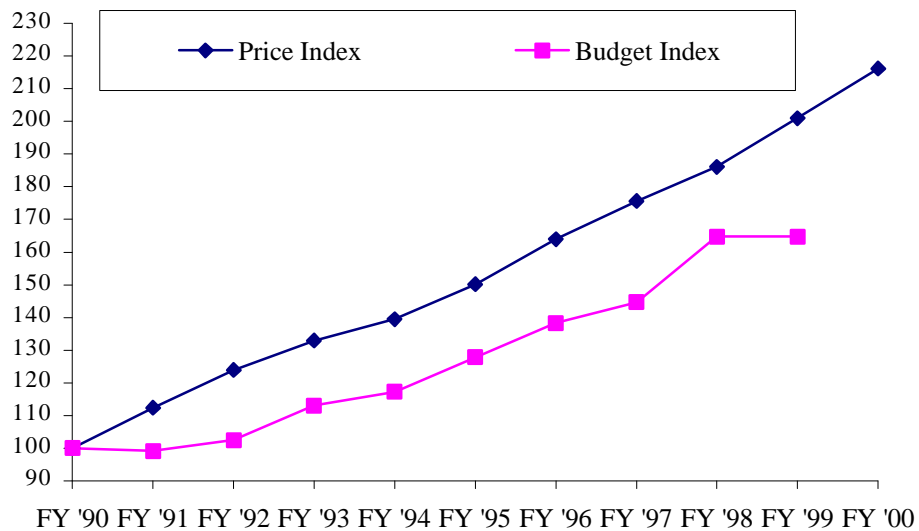


University Libraries Planning Priorities for FY2000

Library Materials Budget.

The costs of books and journals continue to escalate. It is anticipated that costs for FY2000 will increase by about 8%. The budget for the purchase of library materials was not increased for FY99. However, journal subscription prices continue to increase by over 10% per year and an increase will be needed in FY2000 if we are to avoid cancellations. Overall, the Libraries Material Budget has not kept pace with inflation for books and journals, as the following chart shows (using FY90 as the base year for an index):



The need for a budget increase to keep pace with inflation is apparent from this chart. The need breaks down as follows:

- *An increase of about \$2,450,000 would restore FY90 purchasing power.*
- *An increase of 8% of the FY99 budget or \$625,000 is needed to maintain FY99 purchasing power.*
- *At minimum, an increase of \$400,000 to cover only the projected cost increases for scholarly journals is needed.*

Without an increase, the Libraries will need to cancel journals and curtail the purchase of books. The journals that would be cancelled would be the expensive, research oriented journals that are important for faculty research and graduate education.

The high and escalating costs of journals is the single biggest problem facing academic and research libraries today. Ten years of increases averaging over 10% per year have ravaged budgets, reduced our ability to purchase books, and cut into our ability to add new technology. Alternative means of publishing are being explored. Efforts are

underway in the Association of Research Libraries, in the AAU, and in NASULGC to determine if there might be more economical and more efficient ways to communicate research. Supporting these efforts is critical and may provide a means of controlling costs in the future. However, support must come not just from the Libraries but also from the administration and the faculty. For the immediate term, though, the Libraries must provide the books and journals needed for research and instruction.

Salaries and Staff Retention

The median salary for librarians has improved compared with our peer institutions in the Association of Research Libraries. For FY99, we moved up to 67th out of 110 ARL members, moving into the third quartile. This is an improvement from 100th in FY94 and 81st in FY97. However, it should be pointed out that the overall ranking for the Libraries is 32nd out of these same 110 institutions in the ARL membership index. It is doubtful that any other unit on campus that ranks this high among its peers would also rank so low in median salaries compared to the same peer group. Additional attention to salaries would be welcome.

Salaries for our classified staff are of greater concern. While it has not been difficult to recruit people for entry level classified positions, it has been difficult to retain them. For positions dealing with information technology, it is extremely difficult to both recruit and retain people. It is possible that the tuition remission program may improve the situation and we are also undertaking a training program that should result in greater job satisfaction. However, in the coming year, we need to take a closer look at the market level of the salaries we pay our classified staff.

Graduate Enhancement Program

Since its inception, the Libraries have received funds from the graduate student tuition increase that funds this program. In FY99, the amount received was \$231,248 and it is expected that this amount will be increased for FY2000. These funds have been used for the ongoing purchase and subscription of print and electronic resources that directly benefit graduate students. Further, they have been used this past year to make up for the lack of an increase in the Library Materials Budget. *It is important that these funds continue to be provided to the Libraries.*

Media Preservation

With the archives of the Peabody Awards as an anchor and with the addition of several positions over the past few years, our collection of television and radio programs is growing rapidly and is surpassed only by UCLA. The Media/Peabody Archive includes 40,000 radio programs, 42,000 television programs, and over five million feet of news film from WSB. Much of this material is unique and it all provides great potential to support teaching and scholarship. The tapes and films included in this archive need continual care and preservation. It is estimated that it would cost about \$2.5M to take all the steps

necessary to preserve this collection. Some grant funding has been secured to assist in this effort, notably an NEH grant to preserve 1,000 radio and television programs in the Peabody Archive relating to African-American culture and history, and we will continue to seek grants. However, a reliable stream of funds is required. *An increase to the Libraries budget in the neighborhood of \$100,000, continued over a number of years, would allow us to address the most pressing needs.* Otherwise, much of the material will deteriorate and disappear over the next five to ten years.

Effect of Semester Conversion on Library Operations

Experience with the semester system shows that the new calendar requires that the Library stay open more hours. This is largely because there are more days when we need to keep our regular hours of 8 a.m. to Midnight rather than closing at 6 p.m. as we do during intersessions. In FY98, we were open a total of 4,599 hours during the year. In FY99, we will be open a total of 4,810 hours, a 4.5% increase. Also, we are facing increasing requests from students to be open later. Further, we may see a greater demand from faculty and graduate students for extended hours during intersessions. The effect on the Libraries' operating budget could be significant. The 4.5% increase in hours alone represents a cost of about \$15,000, mainly in wages for student assistants.

Facilities

The Libraries have been chronically short on space for collections and seating for many years. Further, the quality of space, especially in the older portion of the Main Library and the Science Library, has detracted from programs and services. However, there are several developments either in progress or in planning that will address and resolve these needs:

- *HVAC Renovation of Main Library.* This renovation of the older portion of the Main Library began in August 1998 and will be completed over the next three years. This will greatly improve the quality of space.
- *Student Learning Center.* The Library component of the new Student Learning Center will bring us close to the standard for study seating and will also be a pioneering facility for integrating instruction and library services.
- *Special Collections Building.* Planning and fund raising for this proposed building that will house the Hargrett Rare Books and Manuscripts Library, the Richard B. Russell Library, the Media/Peabody Archive, and a permanent repository facility has made considerable progress in recent months. The projected cost of the building is \$26M and the Libraries must raise one-third, or \$9M, privately. As of the end of calendar 1998, commitments approaching \$5M have been realized. *Determining a suitable site would help us with some potential donors.*
- *Library Repository.* The Library Repository on the corner of Milledge and Whitehall houses lesser used books and journals. As part of the HVAC Renovation project, additional shelving was installed at the Repository that will allow us to store about 30% more material. Still, at the current rate of growth, the Repository will be full in

about seven years. The Repository was intended as a temporary solution. The proposed Special Collections Building will include a permanent storage facility that can be expanded.

- *Remodel of the Science Library.* A request has been made for MRR funds to improve the appearance and function of the Science Library.
- *Additional Floors on the Science Library.* This project is 7th on the campus list of priorities.

When the Student Learning Center and the Special Collections Building are complete, our most serious space problems will be effectively addressed. The Student Learning Center will provide the seating students need for study and the Special Collections Building will absorb large, unique collections from the Main Library thus freeing up space for high use collections.

There are two other potential projects that should be mentioned:

- *Remodel of Main Library.* The HVAC project in the Main Library will result in better air quality, improved temperature control, and better lighting. However, a cosmetic remodeling of the building is also needed. MRR funds will be requested for a remodeling project to begin once HVAC is complete in 2001.
- *Expansion of the Music Library into a Fine Arts Library.* Once the School of Art moves to its new building on East Campus, the major users of the art and music collections will be located a considerable distance away from those collections. Discussions with the heads of the School of Art and the School of Music indicate that a combined art and music library, i.e., a Fine Arts Library, would be welcome. At this point, we are exploring whether the Music Library in the Music Building could be expanded. If so, a request for a small capital project will be pursued.

Information Technology

The use of advanced technology grows more important each year. For FY2000 Libraries have the following continuing priorities:

GIL – A new effort to provide a common computerized library system for all 34 libraries in the University System has been undertaken. This system, called GIL for GALILEO Interconnected Libraries, will provide a shared online catalog, circulation control, and processing functions for acquiring and cataloging books. The Board of Regents has allocated funds for this project. If UGA were doing this for itself, the cost would be between \$1M and \$1.2M. The new system will become operational for UGA in FY2000. While no new campus funds are requested for this project, the Libraries will be focusing equipment money on the purchase of new workstations for the staff and public to use GIL.

Internet Resources -- Increased attention has been focused on resources available through the Internet. While there is a popular belief that most information needs can be met on the Internet for free, the truth is that the most valuable and important

information is not free. Indeed, an increasing portion of the Libraries' budget will be used to pay for site licenses that permit University students, faculty, and staff to use proprietary resources on the Internet.

Refine Libraries' Web Site -- Given the importance of resources on the Internet, the design of the Libraries Web site is critical because it is becoming, in many ways, a third facility whose appearance and presentation is as important as the Main Library or the Science Library. Efforts have been focused on bringing as much information together in one place as possible with an efficient and understandable interface. There is an ongoing commitment to keep the Web site efficient and responsive. We also need to work with other libraries to develop best practices and standards.

Digital Library -- The Libraries are investing in the development of a digital library of historical resources. Efforts are underway to secure outside funding for several projects, including the scanning of all Georgia newspapers, the development of a digital collection of important Georgia historical documents, and the conversion to electronic form of the 100 most important books in Georgia history.

Electronic Journals -- It is becoming possible to provide electronic versions of between 2,000 and 3,000 scholarly journals, primarily in the Sciences. The prevailing pricing model for these electronic journals calls for a surcharge of between 3% and 4% above the print version. Planning is needed to determine how to pay this surcharge and then how to offer these journals in a uniform, coherent manner that ensures archival access over time.

Digitize Media Archives – As mentioned above, we have an outstanding archival collection of radio and television programs. To permit the greatest use of these programs in instruction and research, we have been exploring the possibility of digitizing selected programs and making them available across the campus network. This is a complex and speculative project that could yield tremendous benefits.

The Libraries are becoming ever more reliant upon advanced technology. However, the funds that we use to support this technology are cobbled together from many sources. A more secure and predictable source of funds is needed. ***It is hoped that the University will be able to institute a technology fee in the future and that a portion of this fee will be allocated to the Libraries to cover the costs of equipment and resources that are used directly by the students.***

Comparison with Peer Institutions

The Association of Research Libraries prepares an annual Membership Index that tracks the size of collections and the size of budgets for the 110 members. In the latest index, based on FY97 information, Georgia ranked 32nd. The highest rank was 19th in 1987. This ranking measures only the size and financial support of member libraries, not quality of programs, services or collections.

Following are some comparisons with other libraries that might be useful. Similar comparisons can be prepared for any set of members of the Association of Research Libraries. Data is from FY97, the last year for which data is currently available:

	Total Library Expenditures per EFT Student	Library Materials Expenditures per EFT Student	EFT Students per Library Staff Member	Volumes Per EFT Student
UC-San Diego	\$1,027.31	\$329.03	54.66	146.09
Georgia	\$684.59	\$281.22	71.32	136.58
North Carolina	\$1,194.07	\$484.17	44.62	246.00
Virginia	\$1,311.26	\$451.37	48.18	250.06
Washington	\$950.51	\$315.36	55.76	200.97

Cooperation with Other Academic Libraries

The University Libraries will continue to play a leading role in the development of GALILEO. The main platform for GALILEO and most of the programmers are housed in the University Libraries and directed by our staff. GALILEO continues to expand into public and school libraries in the state. At the same time, new resources are being added that are best suited to academic libraries.

The Libraries have also been involved in cooperative efforts on the regional level, through the Association of Southeastern Research Libraries and we will continue to explore increased cooperation with the other research libraries in the Atlanta area: Emory, Georgia Tech, and Georgia State.

Charging for Public Printing

Public workstations and laser printers in the Libraries allow students and faculty to print documents from GALILEO and other resources on the Internet. At this time, there is no charge for printing. Over the past twelve months, over five million sheets of paper were used in the Libraries for this activity at a cost of at least \$100,000 for paper and toner alone. The Libraries and UCNS have been working on a modestly priced system to recover some of the costs associated with public printing that will be analogous to charging for photocopying. Most academic libraries already charge for printing. It is expected that this new system will be in place by August 1999.

Development

Development activities are currently focused on raising funds for the Special Collections Building. However, we are also working to build endowments and to acquire collections of special material, either through purchase or donation. There are many collections in private hands that we need to identify and obtain for the University. We are in the process of recruiting a librarian to specialize in the acquisition of books and manuscripts relating to the history and culture of the state. This position is critical in the continuing development of locating these private collections. We also need to make other

development officers throughout the University aware that prospects they are cultivating may have collections of books, manuscripts, or other materials that would be valuable to the University.

Long Range Issues for the Student Learning Center

There are three issues that should be mentioned regarding the Student Learning Center.

First, as has been pointed out, the Libraries will need additional staff for this building. The original memo outlining how the Libraries could use space in this new facility estimated that we would need 5 reference librarians plus security staff, staff for photo copy services, and staff to maintain the computers for a total of 12 FTE at an average cost of \$22,000 per FTE plus fringe benefits in FY96 dollars (Potter memo to Prokasy 6/7/96).

Second, the Student Learning Center will need to be equipped with about 400 computers and supporting equipment plus a large volume of media equipment on opening day.

Third, at this point, the library component of the Student Learning Center includes three rooms equipped with 24 computers each that could be used for an information literacy program. A proposal was put forward by the Instructional Technology Advisory Committee and the Information Technology Forum for an information literacy program using graduate assistants as instructors. If such a program is initiated, there is space in the current plans for the Student Learning Center to support it.