

IRC Minutes  
16 Dec., 1999

Present: Bob DeSieno (Chair), Pola Baytelman, Ruth Copans, Leo Geoffrion, Ann Henderson, Mike Gittelman, Michael Marx, Rory McVeigh, Roy Meyers, Jennifer Taxman, Susan Zappen.

1. The minutes of 2 December, 1999 were approved with minor revisions.
2. The Center for Information Technology Services (CITS) initial capital budget projections for 2001 were presented by Leo. Documents outlining 4 years of budget trends (see item A) and a breakdown of some of the major items currently under review for the 2001 capital budget (see item B) were discussed.

Item A – CITS 4 Year Budget Trends

	1998	1999	2000	2001
Public	87,240	59,400	122,867	146,000
Classroom	114,000	289,200	184,619	300,600
Library	27,800	351,570	19,200	20,000
Media	63,860	21,700	43,950	151,300
Telecommunications	169,000	266,000	300,000	326,000
Academic Offices	269,165	243,098	163,219	240,000
Admin. Offices	84,650	100,450	101,668	55,000
Admin Sys Conversion	666,000	500,000	300,000	300,000
Contingency	70,000	98,081	135,400	100,000
<b>Total</b>	<b>1,551,715</b>	<b>1,929,499</b>	<b>1,370,923</b>	<b>1,638,900</b>

Presentation/clarification of "Capital Budget 4 year table" & trends

- a) LEO noted that 20001 figures (see budget table item A) are 'best guess' based on requests still coming in.
- b) Major items under review for 2001 capital budget were listed (see item B below).

Item B CITS Major Capital Items

The following are some of the major items currently under review for the next year's capital budget, that are beyond the ongoing replacement of aging computer resources:

- 1) Replace HVAC in the Harder Hall server rooms.  
These units are critical since they maintain constant temperature in the main server rooms. The present units are 10+ years old and have become unreliable. Redundant cooling systems are required for overall service reliability.
- 2) Modernize Dana 181 computer-intensive classroom and Library Bibliographic Instruction Classroom. Dana 181 is on a 2-year rotation. The current units will move to the library's BI classroom to replace units that are now 4 years old.
- 3) Language Laboratory modernization.  
The language lab is 3 years old. Their heavy dependence on graphics requires computer modernization, with the current computers recycled to other campus locations.

4) Additional computer projection units.

The portable computer carts have become the most common media item delivered to classrooms. CITS hopes to preposition projectors in more classrooms as a means to reduce the equipment delivery volume.

5) Construction-Related Resources.

The Tang Museum will include 2 new multimedia classrooms and one multipurpose room that includes full multimedia support. Meanwhile, the first phases of the Case Center expansion/renovation will require new cabling and network resources.

6) Digital Video Editing.

Media wants to introduce digital video editing to its suite of production services. Digital VCRs and their editing resources have become affordable consumer products that are more versatile than traditional analog equipment.

7) Database Services.

Continuing implementation of the Oracle Systems. This includes both the Student Information System and the beginning stages of planning for the Development and Alumni Affairs modules.

Specific additions/commentary presented on these projects by Leo Geoffrion follows below. item by item.

Item #1- HVAC replacement - As indicated this is for the Server rooms.

Item #2- Modernize classrooms

- Classrooms such as Harder 103 and Dana181 are on a 2 year replacement cycle

- Plans are to move the Dana 181 setup to Bolton, expand to 25 stations and be located so as to also support the Business courses.

- Replaced Bolton units will be moved to the library's BI classroom to modernize its 4 year old machines.

Item #3- Language lab

It is "time to modernize." These are high end machines.

Item #4- Additional projection units

The purpose is to relieve the between-class media service delivery crunch.

Item #5- Construction-related items

Tang Museum will have 2 multimedia classrooms and one other technology intensive installation.

Case renovation will require cabling in year #1 and acquisition (for Cyber Cafe) in year #2.

Item #6- Digital Video editing

The aim is to make possible working digitally from end to end.

Item #7- Database Services

Continuing implementation of Oracle, an ongoing process.

Discussion/Questions re CITS budget

Bob asked about the 'strategic implications' of the budget plan. Leo responded that

- there are no launchings of major new initiatives
- this represents largely support for what is now underway
- an objective is to avoid deferred maintenance.

Mike asked about how Oracle enters into the budget (e.g. as an administrative cost?). Leo responded that it indeed falls under administrative costs and that such startup Oracle costs will persist through 2003.

Bob asked about the number of Desktop replacements, their cost and rate of growth. Leo estimated that the depot replaced 250 machines in the last fiscal year. Perhaps 60 of these were CITS related.

Leo pointed out that use overlap makes clean separation into discrete budget categories like classroom, academic and administrative difficult.

### 3. The Proposed Library Budget - 2000

(see item C for Budget and item D For the Table of "Oberlin Statistics")

#### **Item C- Proposed Library Budget**

##### **PROPOSED LIBRARY BUDGET - 2000**

CAPITAL BUDGET	AMOUNT IN DOLLARS
MONOGRAPHS	\$270,000
JOURNALS	450,000
VIDEOS	22,000
NON-JOURNAL SERIALS	80,000
SOFTWARE	500
AUDIO MATERIAL	10,000
VISUAL MATERIAL	5,000
MICROFORMS	30,000
ELECTRONIC MATERIALS	150,000
OTHER MISC. CAPITAL BUDGET REQUESTS	10,700
MISC. CAPITAL PROJECTS	81,480
<b>TOTAL</b>	<b>\$1,109,680</b>

#### Presentation/discussion of library budget

Ruth distributed the Oberlin Statistics. showing how/where Skidmore ranks among a group of 'peer' institutions with respect to 53 categories (See item D below).

With respect to the Proposed Library Budget the following items were discussed/elaborated on...

1) The category visual materials represents "slides".

2)The content of Misc. Capital Projects includes security gates, archives renovation, compact shelving for serials (amortized over four years) and a new PA system. In the current emergency system, the only option, the fire alarm, automatically activates the sprinkler system, a rather ruinous manner to ask for a non-emergency evacuation.

3) Ruth addressed strategic considerations, reviewed pressures on the library, the context of past budgets and explained the estimated increase as due to

- new requests from Exercise Science
- the fact that Science journals are 'expensive' costing perhaps ten times more than comparable English Department journals
- the possibility/desirability of developing a system of tracking use so that the relative outlay for various journals can be measured up against actual need (= usage level)
- the budget takes into account some number of post-budget time requests such as the recent Biology Department request for Cambridge Abstracts.

4) Question: Are electronic resources keeping costs down- answer: no!

5) Comment: Students want full text "right up there" on the screen. Mike pointed out the usefulness of being able to research topics without actually waiting for IL loan, etc.

6) The average dollar value (cost) for journals (periodicals) ranges widely on campus

- e.g. Bio journal budget is \$72,000, Chem. perhaps \$30,000
- e.g. averages perhaps roughly 10,000 per department

7) Question: Is the cost of appropriate journals split between departments?  
...usually not at this point but this could be done.

8) the importance of the subject specialists in mediating between department needs and available library resources was discussed.

9) Leo noted that we seem to be below average on the Oberlin numbers in the collections development category.

10) Some library costs could possibly be offset by charging them to the specific department's budget rather than to the library. Biology was used as an example.

11) The role/criteria/priorities of the library in mediating pressure from the faculty for more resource was discussed. The following points were made.

- level of readership is used as a criterion.
  - resource allocation is linked to student-faculty course use and to advanced faculty course and research use
  - philosophy was summarized as, in the main, "the support of undergraduate teaching and research" as opposed to merely advanced scholarship
  - IL loan was cited as a method of reducing costs
  - full document delivery was cited as a newer means of reducing collection size & cost
- the new acquired ability for both students and faculty to use capital district resources was cited as a cost reduction step.

12) This budget represents about a 10% increase from last year.

13) Susan pointed out that journal costs tend to rise 11-13% per year.

14) RSM stressed the critical role of effective subject specialist- department interaction in library-academic department relationships.

"OBERLIN STATISTICS" - FTE 2,001 - 2,500 1999 Final Edition					
	Skidmore	AVERAGE	MEDIAN	LOWEST	HIGHEST
1998-99 Academic Year					
Endowment (in millions)	115.00	359.75	313.00	76.20	980.00
Total Fall FTE Enrollment	2,353	2,256	2,234	1,946	2,815
Graduate Fall FTE Enrollment	31	200	70	6	674
Total Fall FTE Faculty	158	192	189	151	235
Total Library Expenditures	2,052,737	2,625,335	2,284,914	1,322,437	4,948,577
Library Expenditures Per Student	872	1,196	1,169	536	2,199
Professional Staff Salaries	611,276	580,885	569,308	313,027	873,100
Support Staff Salaries	182,758	394,314	331,067	182,758	781,350
Total Staff Salaries	794,034	955,199	847,151	541,572	1,654,450
Student Wages	90,861	121,144	106,383	30,000	275,240
Book Expenditures - paper & microform	258,940	361,240	334,272	152,023	738,038
Book Expenditures - electronic	3,902	7,073	2,785	188	45,531
Periodical Expend - paper & microform	338,075	423,281	356,048	159,242	680,562
Periodical Expenditures - electronic	24,902	75,393	68,726	4,200	208,858
Serial Expenditures - paper & microform	385,220	488,831	417,453	74,886	898,513
Serial Expenditures - electronic	124,543	100,437	95,970	29,376	218,449
Audiovisual Expenditures	32,970	30,310	27,109	3,573	65,755
Microform Expenditures	15,817	39,809	25,320	5,234	161,660
Preservation Expenditures	27,180	36,126	32,582	4,746	98,127
Total Acquisitions Expenditures	898,377	1,039,939	1,000,034	310,479	1,719,359
Acquisition Expenditures Per Student	382	478	495	140	830
ILL/Document Delivery	4,932	13,881	10,366	775	34,011
Outside Service Expenditures	56,707	61,510	54,758	12,421	175,462
Librarians FTE	9.50	10.94	9.50	6.98	18.00
Other Professionals FTE	5.25	2.11	1.50	0.50	5.25
Support Staff FTE	8.25	16.62	15.00	8.25	28.87
Staff Total FTE	23.00	28.55	26.00	16.90	45.37
No. of Students Per Staff Member	102	85	81	52	166.57
Annual Student Hours	16,459	23,027	21,391	9,700	46,255
Total Collection (bks, bd journals, etc.)	400,000	500,704	466,651	205,751	950,843
Books & bound journals added this year	7,667	12,112	13,383	5,552	22,027
Book vols added by purchase this year	5,310	9,056	9,234	2,587	14,985
Bibliographic Record Count	244,852	383,233	364,516	214,534	558,510
Documents Collection (if separate)	308,801	230,473	262,597	2,065	442,854
Selective Depository % Received	31.40	28.00	26.50	15.32	45.00
Microtext - Total Collection	12,548	224,061	143,600	12,548	545,001
Audiovisual - Total Collection	124,901	32,874	13,819	1,787	224,212
Periodical Titles Rec'd - paper & microform	1,527	1,713	1,537	1,113	2,605
Periodical Titles Rec'd - electronic	525	1,031	466	37	4,276

Serial Titles Rec'd - paper & microform	1,960	2,275	2,032	550	4,622
Serial Titles Rec'd - electronic	534	1,137	530	37	4,286
Consortium funded databases	1	19	6	1	83
Interlibrary Loans to Others / need back	1,420	3,521	3,561	206	16,455
Interlibrary Loans to Others / no return	1,617	2,011	2,003	26	3,844
Total ILL to Others	3,037	5,531	5,908	260	18,039
Interlibrary Loans Received / need back	2,404	3,545	2,707	516	19,929
Interlibrary Loans Received / no return	3,959	3,613	3,498	497	5,728
Total ILL Received	6,363	7,158	6,711	1,013	25,657
Circulation - Students	41,141	55,484	47,867	13,117	181,824
Circulation - Faculty	7,499	10,352	8,871	1,802	23,850
Circulation - Others	2,527	8,699	7,005	1,334	24,736
Circulation - Total	51,167	77,524	67,209	16,539	213,731
Circulation - Reserves	13,290	25,824	15,361	4,862	114,570
Reference Transactions (typical week)	175	351.8667	267	152	830
Group Transactions	82	120	110	53	232
Hours Open in a Typical Week	109.00	111.47	109.00	93.00	168.00
Current Minimum Beginning Pro. Salary	39,000	33,043	32,862	29,500	39,000
Fall 1999 FTE Student Enrollment	2,220	2,264	2,220	2,051	2,844
1999-2000 Total Library Budget	2,222,416	2,714,808	2,529,099	1,251,212	5,119,813
1999-2000 Expenditures Per Student	1,001	1,231	1,198	543	2,254
1999-2000 Staff Salaries Budget	815,165	1,064,334	946,416	643,900	1,810,919
1999-2000 Acquisitions Budget	922,600	1,103,987	1,039,044	286,495	1,851,714
Current Year Acq. Budget Per Student	416	504	515	123	897