

COVER SHEET TO BE ATTACHED TO ALL REPORTS SUBMITTED TO THE ACADEMIC SENATE

Date 4/6/2005 Report Number (For Senate Use Only) _____

Name of Committee Submitting Report: **Senate Library Committee**

Committee Status: **Appointed Chartered**

Names of Committee Members: **Martin Cala, E&T Eleanor Congdon, A&S; Kelli Connell, FPA; Jim Conser, HHS; Laura Cummins, Educ; Diane Kandray, HHS; Sherri Lovelace-Cameron, A&S; Helen Savage, WCBA; William Jenkins, Admin.; Paul Kobulnicky, Admin.; Betty Jo Licata, Admin.; John Yemma, Admin.; Jennifer Davidson, Student.**

Please write a brief summary of the report the Committee is submitting to the Senate: **Review of budgets over past several years. Motion to accept one of three alternative budgets that would serve the needs of the library under alternative administrative strategies.**

Do you anticipate making a formal motion relative to the report? YES

If so, state the motion: SEE ATTACHED

If substantive changes in your committee recommendation are made from the floor, would the committee prefer that the matter be sent back to committee for further consideration?

YES

Other relevant data: _____

Martin Cala

Chair

Youngstown State University
Academic Senate Library Committee
Report to the Academic Senate – April 6, 2005

The Library Committee has met over this past academic year and has focused on the three persistent issues that relate to the library and its operation. Significant issues considered are listed and briefly discussed below:

1. Ohio Link and its impact on library services and costs.

Ohio link continues to expand its services and gives YSU excellent library resources. As such its cost of membership for YSU is increasing significantly and these costs are mandated for continued membership.

2. Cost inflation of library materials.

The inflation of costs of books and periodicals is increasing at a much higher rate than overall inflation. It is estimated at approximately 10% per year.

3. Budget allocation to the library and the 2003 cuts in that allocation.

The budget cuts of the summer of 2003 significantly reduced departmental budgets to a critical level. Past library budgets starting with the 2002-2003 academic year (before the major cut) to the present are shown below for reference.

	2002-2003 BUDGET ALLOCATION	2003-2004 FINAL BUDGET ALLOCATION	Percent Change
ARTS & SCIENCES	407,810	242,335	-41%
BUSINESS	87,310	51,882	-41%
EDUCATION	65,059	38,659	-41%
ENGINEERING	68,069	40,449	-41%
FINE & PERFORMING ARTS	51,881	30,830	-41%
HEALTH & HUMAN SERVICES	103,111	68,272	-34%
OHIO LINK	389,148	450,000	+16%
LIBRARY:	142,723	109,733	-23%
TOTALS	1,315,111	1,032,160	-22%

	2003-2004 BUDGET ALLOCATION	2004-2005 PROPOSED ALLOCATION	Percent Change Sought
ARTS & SCIENCES	242,335	266,500	+10%
BUSINESS	51,882	57,100	+10%
EDUCATION	38,659	42,500	+10%
ENGINEERING	40,449	44,500	+10%
FINE & PERFORMING ARTS	30,830	33,900	+10%
HEALTH & HUMAN SERVICES	68,272	75,100	+10%
OHIO LINK	450,000	495,000	+10%
LIBRARY:	109,733	152,700	+39%
NEW PROGRAMS *		11,000	
TOTALS	1,032,160	1,178,300	+14%

* Based upon Motion #2, April 7, 2004 to add \$1,000 per new program @ 11 new programs.

	2003-2004 BUDGET ALLOCATION	2004-2005 FINAL BUDGET ALLOCATION	Percent Change Incurred
ARTS & SCIENCES	242,335	239,136	- 1.3%
BUSINESS	51,882	51,130	- 1.5%
EDUCATION	38,659	33,630	-13.0%
ENGINEERING	40,449	31,413	-22.3%
FINE & PERFORMING ARTS	30,830	28,270	- 8.3%
HEALTH & HUMAN SERVICES	68,272	65,131	- 4.6%
OHIO LINK	450,000	439,165	- 2.4%
LIBRARY:	109,733	163,990	+49.4%
NEW PROGRAMS *			
TOTALS	1,032,160	1,051,865	+ 1.9%

* Based upon Motion #2, April 7, 2004 to add \$1,000 per new program.

Motion 1

This motion contains three mutually exclusive proposals. In order of presentation, the proposals are to: 1) increase the budget to a level essential to maintain the present allocations to the various colleges, 2) include nominal restorative funds to each of the colleges and 3) take a path to excellence in teaching, research and learning (From Strategic Plan Critical Issue 2: "*Critical Issue 2: Programs/Teaching, Learning, and Research* YSU will promote excellence in teaching, learning, service, and research—and prepare students to undertake civic and leadership responsibilities—through programs and educational experiences that meet student and workforce needs.")

PROPOSAL #1: This proposal is essential to maintain present buying power, i.e., avoids further erosion of college allocations that have taken place as library expenses for general works, reference and Ohio Link have increased while total budget has been reduced. The total increase is \$30,000 and includes, \$10,000 for increased Ohio Link costs, \$5,000 for Ohio Link Membership, and \$15,000 to account for inflation to protect college book budget levels.

	2004-2005 BUDGET ALLOCATION	2005-2006 PROPOSED BUDGET ALLOCATION	Percent Change Sought
ARTS & SCIENCES	239,136	239,136	0.0%
BUSINESS	51,130	51,130	0.0%
EDUCATION	33,630	33,630	0.0%
ENGINEERING	31,413	31,413	0.0%
FINE & PERFORMING ARTS	28,270	28,270	0.0%
HEALTH & HUMAN SERVICES	65,131	65,131	0.0%
OHIO LINK	439,165	454,165	+3.4%
LIBRARY:	163,990	178,990	+9.1%
NEW PROGRAMS *			
TOTALS	1,051,865	1,081,865	+ 2.9%

* Based upon Motion #2, April 7, 2004 to add \$1,000 per new program.

PROPOSAL #2: This proposal includes nominal restorative funds to improve academic program performance , i.e., allows increases in college allocations that were previously reduced. The total increase is \$120,000 and includes, \$10,000 for increased Ohio Link costs, \$5,000 for Ohio Link Membership, \$15,000 to account for inflation and \$90,000 to be reallocated among the six colleges.

	2004-2005 BUDGET ALLOCATION	2005-2006 PROPOSED BUDGET ALLOCATION	Percent Change Sought
ARTS & SCIENCES	239,136	254,136	+6.3%
BUSINESS	51,130	66,130	+2.9%
EDUCATION	33,630	48,630	+4.5%
ENGINEERING	31,413	46,413	+4.8%
FINE & PERFORMING ARTS	28,270	43,270	+5.3%
HEALTH & HUMAN SERVICES	65,131	80,131	+2.3%
OHIO LINK	439,165	454,165	+3.4%
LIBRARY:	163,990	178,990	+9.1%
NEW PROGRAMS *			
TOTALS	1,051,865	1,171,865	+ 11.4%

* Based upon Motion #2, April 7, 2004 to add \$1,000 per new program.

PROPOSAL #3: This proposal includes accelerated increases to achieve excellence in teaching, learning and research. It is linked to Critical Issue 2 of the Strategic Plan which reads, "*Critical Issue 2: Programs/Teaching, Learning, and Research* YSU will promote excellence in teaching, learning, service, and research—and prepare students to undertake civic and leadership responsibilities—through programs and educational experiences that meet student and workforce needs." The total increase is \$330,000 and includes, \$10,000 for increased Ohio Link costs, \$5,000 for Ohio Link Membership, and \$15,000 to account for inflation and \$300,000 to be reallocated among the six colleges to restore allocations to approximate 2002-2003 levels.

	2004-2005 BUDGET ALLOCATION	2005-2006 PROPOSED BUDGET ALLOCATION	Percent Change Sought
ARTS & SCIENCES	239,136	400,136	+67.4%
BUSINESS	51,130	80,130	+58.8%
EDUCATION	33,630	60,630	+90.9%
ENGINEERING	31,413	60,413	+96.7%
FINE & PERFORMING ARTS	28,270	49,270	+75.0%
HEALTH & HUMAN SERVICES	65,131	98,131	+50.8%
OHIO LINK	439,165	454,165	+3.4%
LIBRARY:	163,990	178,990	+9.1%
NEW PROGRAMS *			
TOTALS	1,051,865	1,381,865	+ 31.4%

*Based upon Motion #2, April 7, 2004 to add \$1,000 per new program.

Motion 2

This motion is the same motion that was passed last year but was not implemented. It reads:

When any College receives approval for a new program, the library's base budget shall be increased by \$1000.00 with each increase being allocated to the particular college and department managing the new approved program.