

duPont-Ball Library

Library Collections Management Annual Report 2017-2018
(Acquisitions, Cataloging, Collection Development, Electronic Resources
Management, Periodicals)

Submitted by
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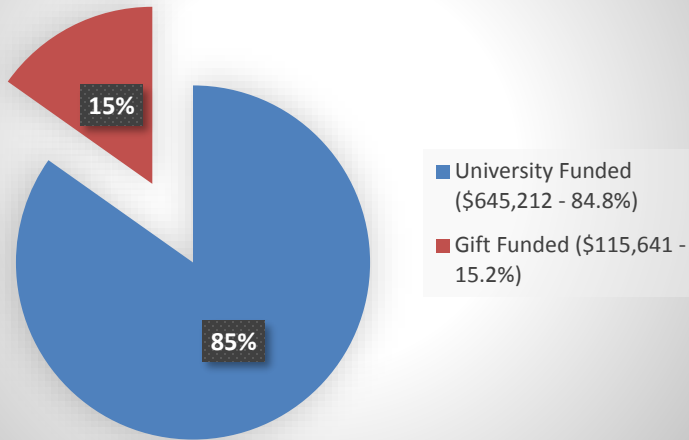
I. Materials Budget & Funding

- \$760,853 spent on physical and electronic materials for library collections – an increase of \$37,606 from 2016/2017. Increase due to new databases and increased ILL purchases. Half of savings from WMS implementation added to materials budget.
- 87.4% of total spent on electronic formats.
- 84.8% funded by the University, 15.2% funded by gift funds and endowments.
- 44.7% spent on physical and electronic journals.
- 8.2% spent on physical and electronic books.

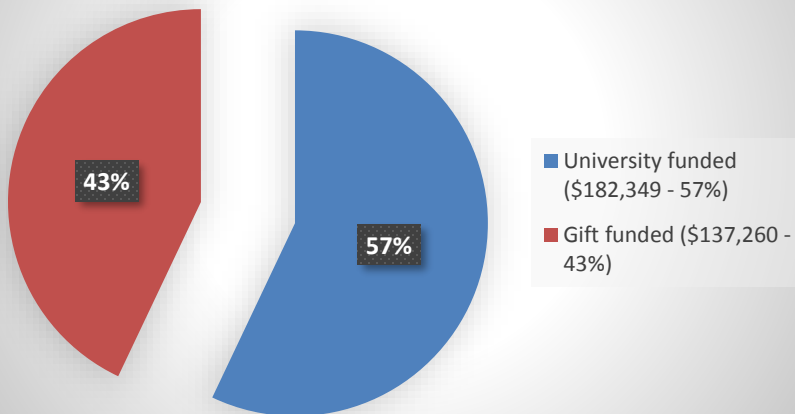
Library Materials Expenditures by Format Type

FORMAT	16/17 COST	16/17 PERCENTAGE	17/18 COST	17/18 PERCENTAGE
ELECTRONIC JOURNAL SUBSCRIPTIONS	\$300,174	41.5%	\$310,682	40.8%
WEB DATABASES	\$255,455	35.3%	\$292,597	38.5%
EBOOKS	\$37,234	5.2%	\$30,957	4.1%
BOOKS	\$30,406	4.2%	\$31,403	4.1%
PAPER JOURNAL SUBSCRIPTIONS	\$47,884	6.6%	\$30,148	3.9%
STREAMING VIDEO	\$19,748	2.7%	\$24,039	3.2%
ILL/DOC. DELIVERY	\$6,589	0.9%	\$14,429	1.9%
SHIPPING & SERVICE	\$7,123	1.0%	\$8,552	1.2%
VIDEO	\$6,994	1.0%	\$6,140	0.8%
STREAMING AUDIO	\$5,752	0.8%	\$6,007	0.8%
SCORES	\$3,475	0.8%	\$4,809	0.6%
BINDING	\$2,590	0.3%	\$1,091	0.1%
COMPACT DISCS	\$0	0.0%	\$0	0.0%
TOTAL RESOURCE EXPENDITURES	\$723,247	100.0%	\$760,853	100.0%

2017/2018 Materials Funding University vs. Gift



2017/2018 General Operating Funding University vs. Gift



II. 2017/2018 General Operating Expenditures – Library

Type of Expenditure	University-Funded	Porter	Enhancement	BDJ Endowed Dean	Berger	Martinuzzi	Lewis Stetson Allen Endowment	John Haire Endowment	Booksale Fund/ Research Fund	Totals
Computers & Peripherals	\$673			\$1,324		\$3,116				\$5,113
Office Furniture			\$848	\$180						\$1,028
Library Equipment				\$3,986						\$3,986
Office Equipment					\$1,538					\$1,538
Library Furniture	\$9,297		\$7,426					\$5,100		\$21,823
Flooring		\$2,650	\$67,044							\$69,694
Library Books				\$1,877						\$1,877
Other Equipment				\$8,920						\$8,920

Mileage Reimbursement	\$93									\$93
Training/Staff-Development (Webinars)	\$307									\$307
Travel	\$9,086		\$511							\$9,597
Electrical Expenditures			\$2,400							\$2,400
Maintenance – Equipment	\$2,535			\$5,164					\$180	\$7,879
Operations/Maintenance Supplies	\$249									\$249
Office Supplies	\$8,432		\$1,560	\$11,731	\$1,711	\$1,951	\$1,391		\$520	\$27,295
Other Supplies	\$1,272									\$1,272
Print Shop Charges	\$1,808									\$1,808
Other Printing	\$1,182		\$124			\$25				\$1,331
Tenant Improvements			\$5,791							\$5,791
Duplication	\$16,634									\$16,634
Postage & Shipping	\$3,131									\$3,131

Equipment Rental	\$6,656									\$6,656
Purchased Services	\$1,119									\$1,119
Meals/Catering	\$1,508									\$1,508
Membership & Dues	\$1,460									\$1,460
Bookstore Charges	\$15									\$15
Software				\$193						\$193
Online Subscriptions (LibWizard, Adobe Creative Suite, Digitization, Cataloger's Desktop)	\$14,875									\$14,875
Solinet (includes OCLC charges, Sirsi server maintenance charges, EDS and Link Resolver)	\$102,016									\$102,016
	University-Funded	Porter	Enhancement	BDJ Endowed Dean	Berger	Martinuzzi	Lewis Stetson Allen Endowment	John Haire Endowment	Booksale Fund/ Research Fund	Totals
Total	\$182,349	\$2,650	\$85,704	\$33,374	\$3,249	\$5,092	\$1,391	\$5,100	\$700	\$319,609

Fund Raising Summary, 2017/2018

	2017/2018 Contributions	2016/2017 Contributions	2015/2016 Contributions	2014/2015 Contributions	2013/2014 Contributions	2012/2013 Contributions
Enhancement Fund	\$86,849.00	\$45,920.67	\$10,695.00	\$44,020.62	\$22,834.00	\$21,135.00
Materials Fund	\$6,985.00	\$9,482.50	\$5,335.00	\$5,740.00	\$5,290.00	\$15,086.66
Other (incl. Endowed Dean, Research Prize, Library Speakers, Staff Development, etc.)	\$129,960.00	\$450,533.12	\$372,377.17	\$342,536.71	\$335,387.47**	\$600.00
Betty Drees Johnson Library Endowment	\$450.00	\$1,360.00	\$1,070.00	-\$14,781.71***	\$450.00	\$2,167.00
Politicos Fund	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$224,244.00	\$507,546.29	\$389,297.17	\$377,515.62	\$363,961.47	\$38,988.66

** Includes first installment of funding for Betty Drees Johnson Endowed Dean of the Library Endowment.

***Original Haire Contribution taken from BDJ General Endowment to form Haire Family Endowment.

III. Collections

A. Physical Collections

DESCRIPTION	Vols. Held	Titles Held	Vols. Held	Titles Held	Vols. Held	Titles Held	Vols. Held	Titles Held
	6/30/15	6/30/15	6/30/16	6/30/16	6/30/17	6/30/17	6/30/18	6/30/18
Circulating Collection	187,485	170,546	187,009	170,163	186,532	169,795	185,165	168,332
Reference Collection	12,312	4,521	11,018	4,110	11,023	4,095	11,208	3,334
Stetson Collection *	4,820	1,934	4,978	2,022	5,040	2,052	6,302	2,448
Treasure Collection	1,439	887	1,441	888	1,478	919	1,537	897
Greenlaw Collection	1,598	1,591	1,598	1,591	1,615	1,605	1,670	1,653
Shaw Collection	88	49	88	49	88	49	104	53
Cleland Collection	70	56	70	56	70	56	70	42
<i>Sub-Total Books and Special Collections</i>	207,812		206,202		205,846		206,056	
BOUND PERIODICALS VOLUMES HELD	25,596		25,512		24,525		24,656	
TOTAL BOOK & JOURNAL VOLUMES (Physical)	233,408		231,714		230,371		230,712	

* Special collections title and volume counts include all formats included in collections.

JOURNALS - TITLES	Titles Held	Titles Held	Titles Held	Titles Held
	6/30/15	6/30/16	6/30/17	6/30/18
Active Subscriptions (paper only)	311	308	295	227
Active Online Subscriptions *	299	317	314	373
Active & Inactive Journal Titles in Library	1,033	1,028	1,015	1,127
Total Active Subscriptions *	600	625	609	600
Electronic Journal Titles Accessible **	114,491	106,140	115,751	159,553

* Individual subscriptions only. Does not include titles in e-journal packages.

** FY18 – changed ILS to OCLC’s Worldshare Management Service. Some numbers reflect variation in ILS.

FEDERAL DOCUMENTS PHYSICAL HOLDINGS	Vols. Held	Titles Held	Vols. Held	Titles Held	Vols. Held	Titles Held	Vols. Held	Titles Held
	6/30/15		6/30/16		6/30/17		6/30/18	
Paper Pieces / Volumes	207,625		200,036		199,868		200,203	
Microfiche Pieces	109,847		109,846		109,858		109,858	
Microfilm Reels	223		223		223		223	
Maps	1,464		1,464		1,464		1,464	
CD-Roms	1,651		1,651		1,664		1,665	
Computer Disks	103		103		103		103	
Videocassettes	30		30		30		30	
DVDs	350		352		358		384	
Government Documents Recon Titles (Total)		*		20,684		21,678		*

* Not computed.

FEDERAL DOCUMENTS TITLES CATALOGED	Vols. Held	Titles Held	Vols. Held	Titles Held	Vols. Held	Titles Held	Vols. Held	Titles Held **
	6/30/15	6/30/15	6/30/16	6/30/16	6/30/17	6/30/17	6/30/18	6/30/18
Paper Titles Fully Cataloged *		46,652		51,900		52,849		53,413
Microfiche Titles Fully Cataloged		20,049		20,044		20,042		20,484
Computer Disks Fully Cataloged		3		3		3		11
CD-Roms Fully Cataloged		1,103		573		572		401
Maps Cataloged		582		724		724		724
Videos Cataloged		98		69		69		20
Document Remote Databases (incl. PURLs cataloged separately and as added copies)		33,282		34,459		37,453		61,103

*Number of paper titles continues to increase due to recon project.

** FY18 – changed ILS to OCLC’s Worldshare Management Service. Some numbers reflect variation in ILS.

MICROFORMS								
Microfiche Books	**58,291	66	**58,291	66	**58,291	66	**58,291	66
Microfiche Journals	111,998	375	98,086	244	98,086	244	58,852	97
Microfilm Books Reels & Titles	465	4,639	465	4,639	465	4,639	465	4,639
Microfilm Journals Reels & Titles	4,544	192	2,536	156	0	0	0	0

** Historical count provided is not based on Sirsi.

OTHER FORMATS	Vols. Held	Titles Held	Vols. Held	Titles Held	Vols. Held	Titles Held	Vols. Held	Titles Held
	6/30/15	6/30/15	6/30/16	6/30/16	6/30/17	6/30/17	6/30/18*	6/30/18
AV – 2 Hour Circulation								10
AV – 24 Hour Circulation								42
AV – 4 Hour Circulation								3
AV – 7 Day Circulation								14
AV-Digital Arts Equipment								31
Compact Discs	7,226	6,972	7,355	7,104	7,306	7,059		6,986
Computer Software Disks & Titles	12	10	12	10	12	10		1
CD-Rom Disks & Titles (excl. Fed. Documents)	108	57	108	56	109	56		1
Dumm Audiocassette Collection	553	435	553	435	553	435		433
DVDs Pieces & Titles	3,595	3,322	3,838	3,565	4,065	3,787		3,996
DVD-Rom Disks & Titles (excl. Fed. Documents)	8	8	7	7	7	7		3
Maps – Cataloged	15	13	15	13	15	13		1
Phonorecords	3,678	3,539	3,677	3,538	3,673	3,534		3,527
Recital CD's Minimally Cataloged & not Classified	4,010	2,420	4,200	2,533	2,721	2,607		2,666
Scores	18,347	13,232	18,432	13,288	18,718	13,477		14,531
Videodiscs – Pieces & Titles	5	5	5	5	5	5		5
Videocassettes & Titles	30	29	19	18	18	17		16

* Number of volumes not available in WMS.

Electronic Collections

- In 2017/2018 we added the Museum Directory at the request of the History department. We also converted a large number of print journal subscriptions to ejournal subscriptions.

	Titles Held	Titles Held	Titles Held	Titles Held
8	6/30/15	6/30/16	6/30/17	6/30/18
VIRTUAL COLLECTIONS				
Ebooks (including added copies)	156,306	150,081	187,415	194,199
Internet Resources				380
Streaming Audio (Databases and Titles)	16,432	16,432	128,834*	95,128
Streaming Video (Databases and Titles)	34,095	35,345	57,573	74,666

*Added Naxos bibliographic records.

IV. SELECTED PROCESSING/ACTIVITY STATISTICS DURING 2017/2018
As of 6/3018

	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Main Circulating Collection	1,173	953	975	1,166	612	798
Main Reference	120	136	74	72	39	36
Special Collections	128	122	95	99	99	125
Total Book Volumes Cataloged & Processed	1,421	1,211	1,144	1,337	750	959
Web Sites Cataloged (Non-Document)	22	14	66	78	12	31
Scores & Recordings (Physical) Cataloged (Titles)	565	874	583	434	178	111
Other Media Cataloged (Titles)	805	1,032	687	537	521	222
Streaming Video and Audio Added (Titles)	12,754	11,130	19,379	2,615	150,363	1,396
Federal Documents Fully Cataloged (Titles - all media)	2,289	1,745	1,712	2,384	3,014	782
Authority Records Added	6,202	9,443	5,646	3,351	1,319	0*
Titles Converted to MARC Format (Main Non-Document)	3	112	4	19	120	0*
Titles Converted to MARC Format (Documents)	3,656	2,451	4,632	6,801	988	437
Volumes Cataloged for Walker Collection	2	0	0	0	2	1
URLs Corrected (non-Federal Document)	332**	193**	165**	4,860**	3,988	0*
Items Mended	165	130	130	108	217	582
Mending Items Replaced by ebooks	12	42	11	0	12	6

- Not tracked in WMS.

** Includes all collections since government documents now received and processed through TS workflow.

	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Circulating Collection – Lost	116	120	63	132	151	121
Circulating Collection – Weeded	28,255	26,258	10,039	1,508	823	746
Reference - Lost	0	3	38	0	16	0
Reference - Weeded	59	52	672	1,361	28	22
Other Media Weeded/Lost (Main Library)*	358	805	695	1,640	4,326	132
Total Items Withdrawn from Collection	28,788	27,238	11,507	4,641	5,344	1,021
Books Reinstated	30	9	14	3	4	10
Titles Cataloged (All except Gov Docs)	2,752	3,291	2,008	1,864	1,447	1,187
Gifts						
Received but Not Added to Collections	1,307	1,052	78	271	89	739
Added to Collections	557	877	363	520	150	175

* 2016/2017 withdrawn: periodical volumes, microfilm periodicals, scores, CDs, VHS, DVDs.

	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Total Unique Federal Documents Titles in Multiple Formats Accessible through OPAC	78,980	82,039	84,774	90,588	94,468	94,956