

Form 1: Prioritized List of One-Time Budget Requests 2016-17

Division: Academic Affairs

Department/Unit: Hunter Library

Instructions: List all one-time budget requests in priority order. Complete and attach a *Justification: One-Time Budget Request* (Form 2) for each item listed.

Priority Number	Budget Request	Cost
1.	13 Camera System	\$9,404
2.	Rekeying the library	\$25,228
3.	Equipment for students/Patrons use	\$73,000
4.	Mobile Library Instruction Technology	\$28,090
Total		\$135,722

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department / Unit: Hunter Library

Instructions: One page per item listed on Form 1.

Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: *Focusing our Future*. Justification narrative below must:

- 1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.**
- 2) address outcomes from program prioritization and/or program, administrative, accreditation review.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1.	Improve security in Hunter Library with camera system (13)	5.5.5	\$9,404
Brief Justification:			
<p>In the previous budget year, Hunter Library used one-time money to install a CatCard swipe system that restricts entry into the building to authorized personnel. The library seeks additional one-time money to continue to improve building security.</p> <p>The library's loading dock doors and emergency exits are vulnerabilities in building security that impact the safety of library patrons and staff, and facilitate the theft of valuable library materials/equipment and the personal possessions of library patrons. This request directly addresses Initiative 5.5.5 of the 2020 Vision Plan to "systematically assess and upgrade technologies (e.g., radio systems, access controls, cameras, etc.) in support of campus safety objectives."</p> <p>Currently, there is no visual monitoring of the library's loading dock entry, only an intercom that is answered by staff several hundred feet away at the Circulation Desk. Circulation staff must admit deliveries and WCU employees to the building without verifying their identity by remotely unlocking the doors from the Circulation Desk, making it possible for people to enter the building under false pretenses.</p> <p>This initiative will also install security cameras in locations that will allow monitoring of the building's main entrance, Java City, and Technology Commons entrances, and all emergency exits. The library faces growing security issues because of the frequency of illegitimate use of the building's emergency exits, which are not monitored remotely. By the time staff respond personally to an emergency door alarm, the person who triggered the alarm is gone, possibly removing library materials/equipment or the personal possessions of library patrons from the building.</p> <p>The installation of security cameras in the loading dock area, the three public entrances to the building, and in view of the emergency exits would allow staff to monitor suspicious activity and law enforcement to potentially identify people responsible for criminal activity.</p> <p>The library recently found out that there is a server available in the library that could be used to connect to these cameras for storage and retrieval of the data.</p>			

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**Form 2: Justification: One-Time Budget Request
2016-17**

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Department / Unit: Hunter Library

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2.	Rekeying to improve security in the library	5.5.5	Ground Floor=\$3,672.22 Comb locks Faculty study rooms=\$4,800 Lower Mezz doors & comb locks grad study rooms =\$8,388.99 CMC=\$2,305.14 Second Floor=\$2,061.61 Labor=\$4,000 Total=\$25,228

Brief Justification:

Until this year, Hunter Library has been using an outdated key system. This system is no longer used by the rest of the university and blank keys will soon no longer be available to support the creation of new "old system" keys. Hunter Library used some of it's operating budget to rekey the first floor of Hunter Library to the new key system used by the rest of the campus last year. Rekeying the first floor allowed the library to tighten library security by reconfiguring the matrix of key access provided by the keys issued to library employees and by decreasing the number of people who have access to various areas within the library.

The library is seeking one-time funds to complete the rekeying of the library. The money requested would allow the library to rekey the two mezzanines, the 2nd floor and the ground floor. Rekeying would tighten security in these areas and would support strategic initiative 5.5.5.

In addition, rekeying would provide additional services to graduate students and faculty by providing combination lock access to the graduate study rooms on the lower mezzanine of the library and to faculty study rooms on the ground floor. Currently, one key opens all of the graduate school study rooms on the lower mezzanine and this does not provide good security for these users. The security of faculty study rooms would also be enhanced by using combination locks instead of keys (which can be lost).

The one time fund in 2015-16 was used to purchase a swipecard system for the main entrance and the loading dock doors.

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3.	Equipment for students/Patrons use		3 Smartboards at \$14,000 each = \$42,000 1 Walkup Scanner = \$17,000 One 60 inch Plotter Printer = \$14,000 Total: \$73,000

Brief Justification:

The Library has 10 study rooms. None of those rooms are equipped with Smartboards. Our plan is to gradually add smartboards to each room. The rooms with smartboards are very popular. Students use those for their group study and presentations. We are asking this year for three smartboards.

The library also has GIS (Geographic Information Sciences) software for the students use, but we do not have the Plotter printer so they could print their work. The GIS software is used for disciplines such as Urban and Regional planning, Local Government, Surveying and Cartography, Environmental resource management, Transportation, sociology etc. since this type of work requires large prints, the library does not currently have access to this type of printer that could be connected to the software. Any library that provides access to this software has a printer as well. Students will not be charged for printing. The fee established for the scanning documents charged by the public will be used to purchase the supplies.

One of the major goals of our strategic planning is to improve and increase the digitized resources to our students, faculty and researchers and especially distance education students. The library currently has one scanner that is old and not sufficient enough for the type of work we are planning to accomplish. This scanner will give us the opportunity to expedite the digitization work and is especially made for the fragile and special collection that needs special care.

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4.	26 Tablets for Mobile Instruction Technology	2.1.1, 2.1.3, 2.2.6	26 Venue Tablets = \$23,616.58 26 Dell Tablet Keyboards = \$3,369.34 1 Charging Cart = \$1,103.79 Total Cost: \$28,090

Brief Justification:

This funding will allow Hunter Library to purchase 26 hybrid tablet machines and a portable charging cart. The library has one designated classroom to accommodate instruction for students. With the increase in enrollment over the past few years and the growing instructor desire for information literacy instruction provided by librarians (Initiative 2.2.6), that classroom space is no longer sufficient. Most instructors request that classes take place when students are in the research stage of their assignments, so the classroom is heavily booked during many weeks. Between September 1, 2014 and September 1, 2015, 42 classes had to be held in overflow library spaces which aren't fully equipped for instruction. Mezzanines and meeting rooms have been used as "electronic" classrooms when one of two laptop carts can be obtained from IT. The carts are shared throughout campus, though, so they aren't always available. While librarians have adapted to conduct classes in other buildings, familiarizing students (especially first-year students) with the library's physical collections (print books, maps, and journals; K12 teaching resources; regional history in Special Collections) is necessary. Even when classes can be held in the library building, it is all too easy to keep students within the confines of the standard classroom and limit exposure to resources throughout the library that meet students' research and personal growth needs.

Via this technology, students and their instructors can engage more fully with all of the library's print collections, from the general reading and research stacks to Special Collections. The hybrid devices' laptop capabilities will enable librarians to lead interactive database and catalog searching sessions. Alternately, the hybrids' tablet features (full portability, camera, touch screen, etc.) will bring learners out of the classroom and into the stacks, where they can share their finds on social media and interact with resources (Initiative 2.1.3). Students will more fully benefit from the low-tech bounty of the library by participating in technology-enriched, collaborative learning activities.

This request advances Strategic Initiatives 2.1.1, 2.1.3, and 2.2.6. Acquisition of this technology will enhance the student experience at WCU's library and amplify librarians' creative teaching opportunities, thereby enhancing academic excellence (Initiative 2.1.1). Granting this request would enable the library to create a more dynamic information literacy experience (Initiative 2.2.6) using hybrid tablet/laptop technology to engage students throughout the library's physical space, increase exposure to the library's collections, and transform alternative meeting areas (and the library as a whole) into fully functioning information literacy classrooms (Initiative 2.2.6), thereby supporting students' learning in a manner that is interconnected and efficient (Initiative 2.1.3).

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Form 4: Justification: Recurring/Ongoing Budget Request 2016-17

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1.	Staff reclassification (SHRA)	4.1.1, 4.1.2, 4.1.3	\$14,440

Brief Justification:

We plan to work in conjunction with Human Resources to study existing SHRA positions in the library acquisitions unit for possible reclassification or rebanding. This request is to align the current job duties of these individuals with the most appropriate Office of the State Human Resources job classifications. The staff in this unit were banded as Administrative Support Associates, however they all perform advanced library tasks which require specialized skills and knowledge. Individuals in equivalent positions at WCU Hunter Library, are classified as University Library Specialists or University Library Technicians, depending on their current job duties. This request is for additional ongoing funds to pay for (approximated) salary adjustments which are contingent upon completion of the position restudy later this year. After consulting with the Human Resources representative, it was decided that a restudy of the positions has an excellent chance in obtaining a 5% increase in salary after restudy.

In addition, we plan to request a restudy of two administrative positions in the Office of the Dean. After careful auditing and reviewing of the jobs performed by these individuals it was determined that these employees are banded at a lower level than they should be for the responsibilities that they currently perform.

I am requesting to reclassify these two employees from contributing to journey level.

Pos #	Current Title	Proposed Title	Current Salary	5% Increase	Proposed Salary
2934	Admin Support Assoc	University Lib Tech/Journey	\$15,798	\$790	\$16,588
2974	Admin Support Assoc	University Lib Tech/Journey	\$31,275	\$1,564	\$32,839
2969	Admin Support Assoc	University Lib Spec/Journey	\$30,604	\$1,530	\$32,134
2932	Executive Assistant	From contributing to journey	\$35,780	\$3,831	\$39,611
2864	Business Officer	From contributing to journey	\$44,950	\$5,296	\$50,246
2951	Admin Support Assoc	University Lib Spec/Journey	\$28,571	\$1,429	\$30,000
Total Request				\$14,440	

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2.	Non-Student Wages		\$11,500
Brief Justification:			
<p>The library currently has two part time employees who work an average of 10 hours a week and are paid an average of \$23.00 per hour. These part time employees have been paid out of lapsed salary. The library could possibly keep up with one part time position with the lapsed salary but it is not certain if we could continue the second position with the lapsed salary. This part time position is requested for the Cataloging department. The position requires special skills and knowledge that cannot be performed by the student workers. The availability of this position on a continuous basis is important in order to make sure that the department has enough staff to process and send the materials to the stacks on a timely bases for the students and faculty use. The timely processing of the items received in the library is important for accessibility.</p>			

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Priority Number	Budget Request	Strategic Initiative(s)	Cost
3.	University Library Technician (salary, benefits) for Special Collections	no. 1, no. 2	Base Salary-\$25,900 Benefits-\$5,949 Insurance-\$5,471 Total Cost \$37,320

Brief Justification:

Special Collections require additional staff to effectively maintain its functions regarding acquisition of manuscript and research materials, their physical arrangement and description, and provision of reference service to the university community and non-university researchers. Additional staff is prudent as only 2 staff are trained in unit operations. Because a majority of the unit's holdings are unique research materials or are rare items, an individual would likely require 6 months to become familiar with the collections and up to 2 years to be conversant with researchers on contents. The individual would need to be trained in manuscript processing, unit policies, and procedures. As manuscript descriptions go online through ArchivesSpace, it will increase awareness to the university and external communities and increase research requests. However, finding guides are not a substitute for direct knowledge of holdings when assisting researchers. University enrollment has grown from 6,700 in 2000 to 10,340 in 2015 (headcounts), but staff has remained at 2 since 1989. The unit's manuscript holdings have increased from 249 titles in 1989 to 596. The physical manuscript holdings in linear feet (l. ft.) has grown from 635 l. ft. in 1989 to 2,250. The 2 main photographic collections have grown from 3,000 items to 20,150. The book collection has grown from 180 l. ft. to 310. Priority duties will be to provide reference service to researchers, both in-house and by email, which involves research assistance and retrieval of materials from the Closed Stacks area; arrangement and description of manuscript collections with narrative descriptions and detailed inventories; and assist with donor relations. Additional staff would allow the unit to expand its hours of operation. Currently the unit is open 15 hours a week without an appointment, but could expand to 40 hours (e.g. 8:30 – 4:30, i.e. time to check email, refile materials, and secure the office). Extended hours will directly benefit university faculty and students by providing more flexible hours, thus accommodating their busy schedules. It will also enhance retrieval and re-filing of holdings and facilitate responses to email inquiries. Staff will benefit the educational outreach to the regional community which encourage donations. New acquisitions maintain the relevance of the collections to faculty and student research topics through new primary source materials. In addition to serving individuals, the unit provides tours for university classes. This request supports WCU's Strategic Plan, 2020 Vision, in the form of strategic direction no. 1, "fulfill the educational needs of state and region," and direction no. 2, "enrich the total student experience."

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