University Libraries
FY2023 Budget Overview

Presented by Sandra Shropshire
Overview

FY22 Appropriated Budget: $6,062,088.00
Salaries: $2,441,633.00
Collection, Support: $3,620,455.00
Strategic Alignment

- Learning and Discovery
- Access and Opportunity
- Leadership in the Health Sciences
- Community Engagement and Impact
Services to Students, Faculty

- Pocatello, Meridian, Idaho Falls
- Reference consults = 4,653
- Library instruction to classes = 1,603 students
- Interlibrary borrowing for ISU students, faculty = 4,573
- Reports for program accreditors
- OAER/OER consultations
- Reserveable 3D printing
- Reserveable study rooms
- Reserveable Green Screen room
Budget--Staff

Courses taught

- LLIB1115-Introduction to Information Research Gen. Ed. Objective 8—Information Literacy. 6 sections/semester
- Hons 3391 section
- Library unit in ROAR 1199
- Fall 2021 = 17 sections
  Spring 2022 = 2 sections
Budget--Collection

Accessible by any ISU community member

- Collection support
- Under review for first floor renovation
- Assistance from COB, DHS $ 122K/year
- Endowments support collection $ 6.5K/year
- IDC supports collection $ 65K/year
- Supports ISU programs
- Supports ISU research
- Supports OAER/OER
- Supports programs’ and institutional accreditations
- Reflects collaboration with faculty
- Inflation at 4% annually
- Used. Total digital use for FY21=1,866,418 retrievals of licensed digital library resources
For FY23

- All of the previous, plus
- Review/realign staff responsibilities
- Annual collaborative review of journals holdings
- Idaho Falls renovation complete
- Collection review for Pocatello first floor renovation continues
- More on OAER/OER
- ROAR 1199
Discussion