

Appendices

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Annual Report / 2006-2007

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LIS Budget: Library Allocations and Expenditures

	<u>2006-2007</u>	<u>2005-2006</u>	<u>2004-2005</u>	<u>2003-2004</u>	<u>2002-2003</u>	<u>2001-2002</u>
Allocations						
Base State Allocation	711,503	672,543	671,143	676,252	680,242	698,302
OCLC Library Automation*	46,373	51,554	60,554	55,445	51,455	56,174
Recharges	6,481	7,600	13,298	13,298	13,298	13,298
Form I Total	764,357	731,697	744,995	744,995	744,995	767,774
Supplemental Allocations						
Material Replace. IFR	6,000	5,000	6,320	6,800	3,000	3,000
IFR Monographs	44,200	44,200	44,200	44,200	44,200	44,200
EdTech/First Search	85,000	85,000	85,000	84,507	84,709	75,633
LAIP Recharges	37,255	37,255	35,808	36,142	34,641	25,238
EBSCO Prepayment	40,000	16,943		90,000		
College Foundation	7,493	6,320	6,320	7,280	6,750	
CCD	10,490	10,493	9,991	10,493	10,493	10,493
TOTAL	994,795	936,908	932,634	1,024,417	928,788	926,338
Expenditures						
Books	104,859	121,696	128,729	87,052	101,067	84,771
Periodical Subscriptions**	537,156	401,586	419,586	542,991	517,566	528,373
Continuations***	25,268	26,000	27,000	24,368	47,000	61,600
Digital Resources	169,416	170,900	170,709	94,543	85,330	69,539
Media Rental & Purchases	8,000	10,789	8,912	9,090	10,807	9,894
Access (OCLC & LAIP)	83,628	88,819	96,362	91,587	86,096	81,412
Travel	8,275	5,975	9,725	5,975	4,775	9,400
Supplies and Materials	17,275	15,555	16,345	15,555	14,952	20,903
Equipment	21,437	72,674	29,691	122,358	37,200	34,732
Binding	7,000	10,314	10,000	10,720	10,000	13,500
Material Repl. IFR	6,000	5,000	2,277	6,880	3,631	3,519
Recharges	6,481	7,600	13,298	13,298	10,364	12,214
TOTAL	994,795	936,908	932,634	1,024,417	928,788	926,338

*Includes ILLIAD payment

**Includes EBSCO Prepayment of 105,808

***Previously included with books

LIS Budget: Base Allocations By Category

Systems & Networks Base Allocation by Category

	<u>2006-2007</u>	<u>2005-2006</u>
Equipment/Acquisitions	74,725	74,725
Supplies/Materials	26,400	26,400
Contractual Services	37,900	37,000
Travel	5,775	5,775
Recharges	3,000	3,000
TOTAL	147,800	146,900

Computing & Media Services Base Allocation by Category

	<u>2006-2007</u>	<u>2005-2006</u>
Equipment/Acquisitions	12,569	19,500
Supplies/Materials	28,467	29,200
Contractual Services	11,600	5,200
Travel	3,350	2,000
Recharges	2,400	2,400
TOTAL	58,386	58,300

LIS Budget: Educational Technology Funds Expenditures

Networking Infrastructure & Operations \$286,603

- AT&T
- Rewire CV Hall, Myers, 133 Court Street, Clinton Hall
- Wireless expansion
- Equipment upgrades
- Student Network Technicians
- Network equipment replacement
- Diagnostic equipment
- Service & Support contracts

Educational Tech. Projects & Operations \$492,844

- Electronic Databases
- SPSS maintenance fee
- Sophos Anti-Virus Software
- Angel Course Management
- Course-related Software
- Smart Classrooms: Sibley 212, Ward 108, Hawkins 137
- Upgrade Feinberg Computer lab
- Paper for student use in computer labs
- Facility Depreciation
- Academic equipment

Teaching & Technology \$26,000

Sinking Fund (computer lab/classroom replacements) \$45,000

Faculty Computer Replacement (staff substitute) \$150,000

SUNY Recharges/Licenses \$223,954

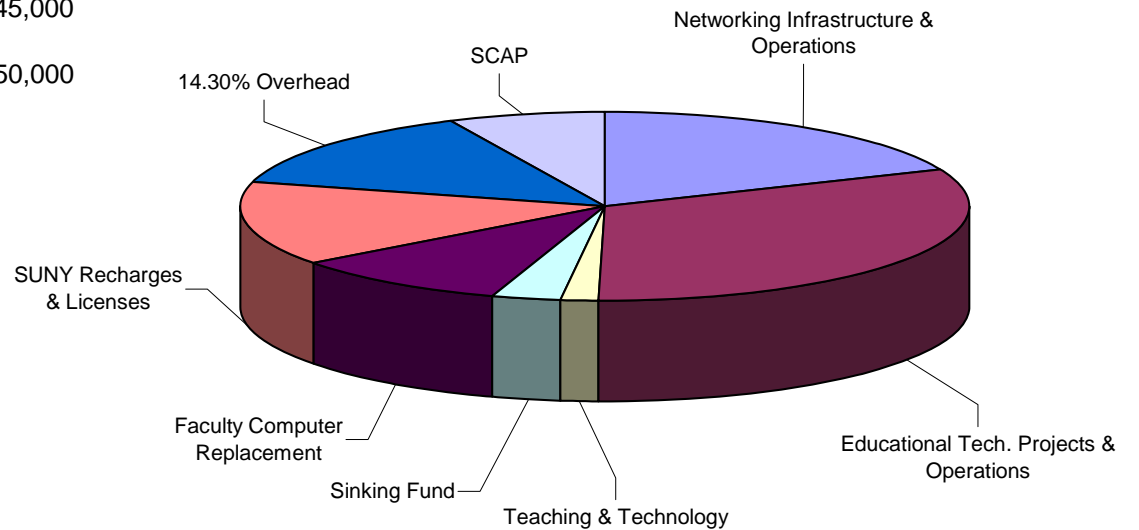
- Banner
- Oracle
- ITEC
- LAIP
- ESRI, Maple, Mini Tab

14.30% Overhead \$215,057

SCAP \$109,226

- Digital Media Lab Project
- Hudson Project
- Psychology Lab
- Feinberg Main Computer Lab
- Feinberg Learning Center

TOTAL **\$1,548,684**



Library Collections

	<u>7/1/2006</u>	<u>Added</u>	<u>Withdrawn</u>	<u>% Change</u>	<u>7/1/2007</u>
Monographs	300,406	3,197	1,047	>1%+	302,556
Bound Periodicals	64,104	310	0	>1%+	64,414
Total Volumes	364,510	3,206	1047	>1%+	366,669
Gov't Documents	266,901	399	40,995	-15%	226,305
Microforms	926,150	696	388	>1%+	926,458
Periodicals (current subscriptions)	*3,309	723	0	22%	4,032
Newspapers	8	0	0	0	8
Non-Print	24,317	328	209	>1%+	24,426
Digital Resources	**88	20	11	10%	97
Linear Feet Archives***	528.7	110.5	0	21%	639.2
	<u>7/2/2006</u>	<u>Added</u>	<u>Withdrawn</u>	<u>% Change</u>	<u>7/2/2007</u>
Monographs	-8,097	88	1,010	>1%+	28,073

*Includes online journal subscription packages.

**Database titles (excluding full-text databases)

Collection Use

	<u>2005-2006</u>	<u>2006-2007</u>	<u>% Change</u>
Out of Library			
Main Library	40,935	36,544	-11
Documents	310	244	-21
Sound Recordings	482	488	1
Audiovisual	2,918	3,754	29
Total	44,645	41,030	-8
In Library			
General Collection	12,898	12390	-4
Periodicals			
Current Issues	3,047	2675	-12
Bound Volumes	461	1345	192
Microfilm	985	1299	32
Microfiche	586	645	10
Reserve/Print	3,111	2,719	-13
Reserve/Electronic	112,464	112,722	0.2
Reserve/Media	242	482	99
Special Collections	27,400	10,012	-63
Total	161,194	144,289	-10
Interlibrary Loan			
Requests Sent	7861	9152	16
Filled	5,893	6927	18
Requests Received	9,674	11,102	15
Filled	7,116	8473	19
Document Delivery Articles	713	356	-50

Reference and ESC Student Desk Activity

Type of Interaction	2005-2006	2006-2007	% Change
Directional*	1,452	1,854	28
Reference**	6,038 ¹	5,930 ²	(2)
In-Depth	1,127	1,222	8
Iref (Interactive)	420	513	22
Microsoft Office	651	656	1
FLIER Sessions	51	61	20
Reference Email	23	14	(39)
ESC Student Desk	1,801	2,269	26
Special Collections	1,249	966	(23)
TOTALS	12,812	13,485	5.3

¹Does not include 778 login requests ²Does not include 1,427 login requests

Computing Systems

	2005-2006	2006-2007	% Change
Computing Operations			
Tests Scanned	23,711	29,907	26
Data/Surveys	2,053	4,515	119
Reports Serviced			
New	117	102	(12)
Existing	411	357	(13)
Xerox 4200 laser printer	28,062	34,683	23
HP 8100 laser printer	222,986	329,289	47
Network Services			
Dorm Connections (peak)	2,575	2,621	1
Help Desk			
Office Calls	3,857	3,931	2
Labs/Media	1,170	N/A	N/A
ResNet/CAP			
Assigned	2,167	2,123	(2)

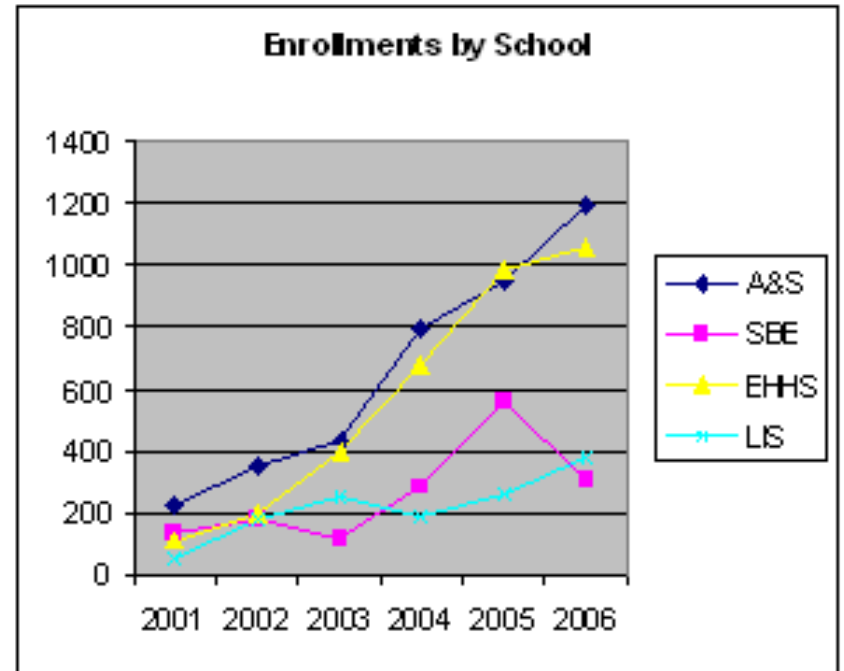
Educational Services

<u>Educational Service</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>% Change</u>
LIB 101			
Sections	56	58	4
Adjunct Sections	20	22	10
Students*	*1334	*1421	7
Course Related			
Presentations	96	119	24
Students	2,648	3,109	17
Library Tours			
Tours Given	0	5	
Total Students	0	60	
Instructional Technology Workshops			
Courses/Workshops	102	127	24
Participants	573	419	-27

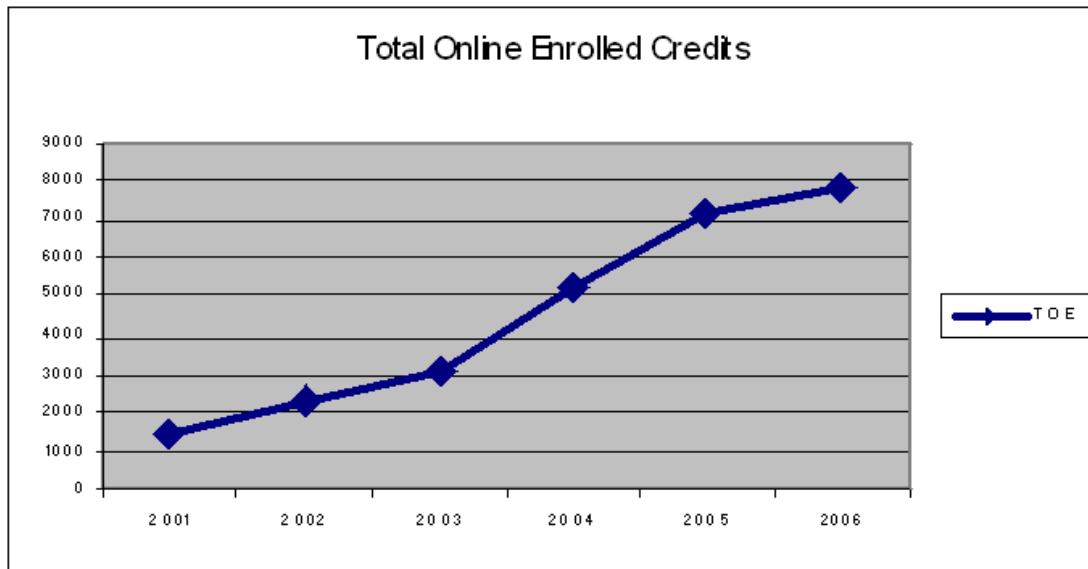
*Enrollments taken from Grade Distribution Reports and include Ws and Uks. Upward Bound & EOP section(s) included in Summer Session totals

Online Course Offerings and Enrollment Summary

	<u>2005-2006</u>	<u>2006-2007</u>	<u>% Change</u>
Online Courses			
Graduate Courses	32	37	16%
Undergraduate Courses	131	131	0%
Total Number of Courses	163	168	3%
Online Enrollment			
Graduate Enrollment	450	525	17%
Undergraduate Enrollment	2,345	2,423	3%
Total Enrollment	2,795	2,948	5%



Comparison of the growth of online learning enrollments in their courses over the past six school years for the four schools of the college.



Growth of total enrolled credits over the past six school years for all schools of the college.