



Budget Advisory Council Budget Proposal Library

The University of Tennessee at
CHATTANOOGA

Selection of Student Testimonials from 2018

What I like best about the Library?

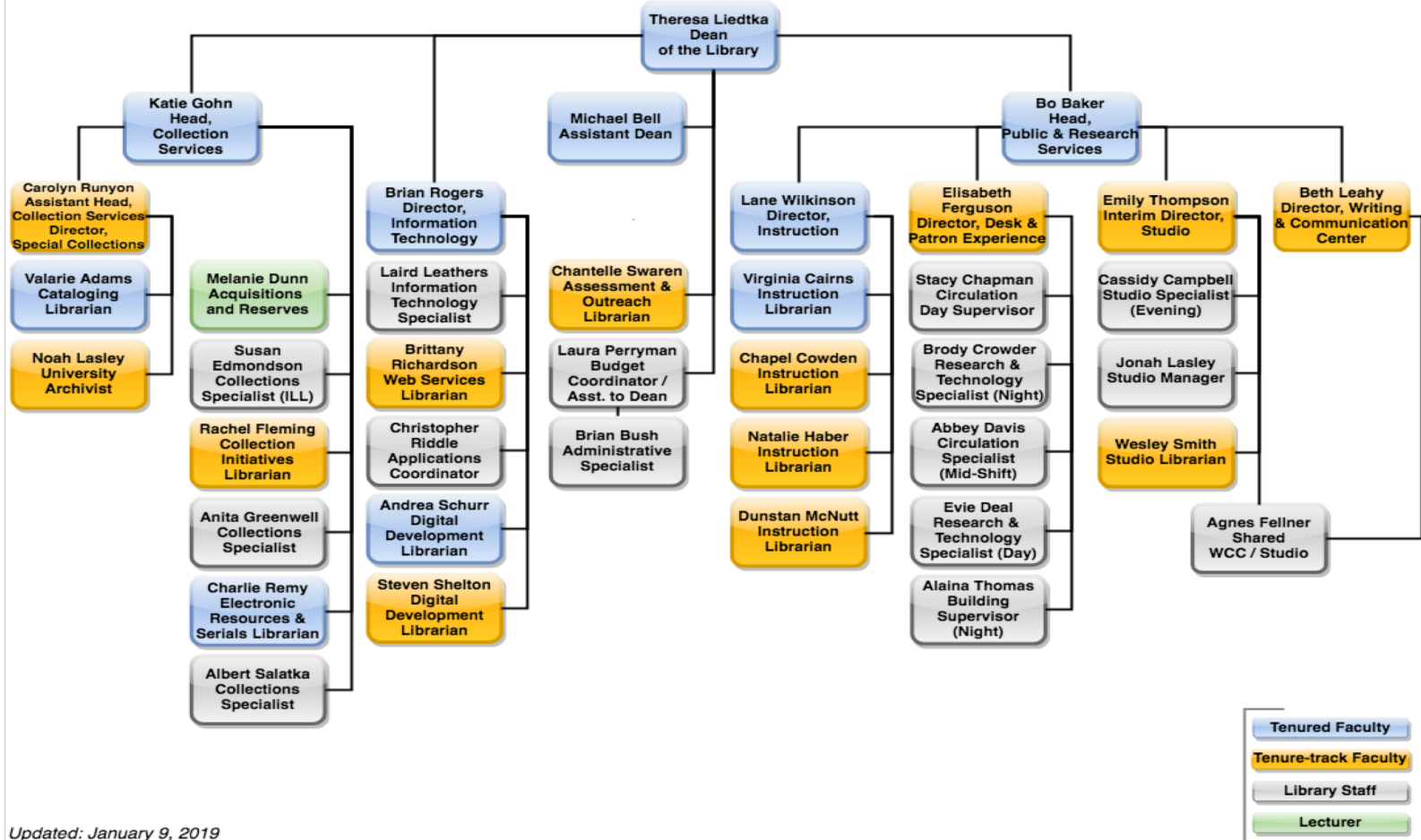
“... it's at the center of campus and feels like a center of university life for students”

[The Library is the] Best place for my studying

[The Library is a] terrific place to study for extended periods of time. Good place to meet with groups in reserved rooms.

Division Overview

UTC Library Organization Chart



Updated: January 9, 2019

Division Overview

Mission Statement

Contribute to the intellectual endeavors of the UTC community by assisting in the discovery of information and providing the infrastructure and resources for learning.

Annual Library Survey

2004-05, **60.5%** or 257 patrons satisfied / extremely satisfied

2017-18, **97.6%** or 1,634 patrons satisfied / extremely satisfied

Culture

Operates with a “culture of yes”

Peer Comparisons

| | FY2017 Total Library Expenses Per Student FTE |
|-------------------------------------|---|
| UTK | \$1,000.16 |
| Florida Gulf Coast University | \$999.11 |
| College of Charleston | \$650.66 |
| UNC Greensboro | \$626.55 |
| MTSU | \$610.90 |
| App State | \$609.80 |
| East TN State | \$478.78 |
| U of Memphis | \$464.65 |
| U of North Florida | \$411.03 |
| U of Central Arkansas | \$409.03 |
| UTC | \$408.68 |
| GCSU | \$402.81 |
| APSU | \$390.19 |
| University of Arkansas, Little Rock | \$386.21 |
| Valdosta State | \$369.65 |
| Murray State | \$333.51 |
| TN Tech | \$327.66 |
| Southeast Missouri State | \$315.45 |
| U of West Georgia | \$279.24 |

Average: \$498.63

UTC material spending per student is 11th out of 19 peers

| | FY2017 Total Library Materials Expenses Per Student FTE |
|-------------------------------------|--|
| UTK | \$525.17 |
| Florida Gulf Coast University | \$396.39 |
| College of Charleston | \$277.40 |
| MTSU | \$248.53 |
| U of Memphis | \$237.26 |
| App State | \$202.56 |
| East TN State | \$192.16 |
| UNC Greensboro | \$183.07 |
| U of Central Arkansas | \$180.47 |
| University of Arkansas, Little Rock | \$173.77 |
| U of North Florida | \$168.52 |
| UTC | \$167.79 |
| Murray State | \$147.32 |
| Southeast Missouri State | \$131.80 |
| APSU | \$124.39 |
| Valdosta State | \$121.67 |
| TN Tech | \$104.96 |
| GCSU | \$98.04 |
| U of West Georgia | \$86.60 |

Average: \$204.51

UTC total spending per student is 12th out of 19 peers

Division Accomplishments

- Organizational Restructure, 2014
- Open a New Library, 2015
 - Event Space Management
- Affordable Course Materials Initiative, 2015
- Open source solution for room management, 2015
- Flood and Recovery, 2016
- Redesign Liaison Program, 2016
- Hardware-based IT storage solution, 2016

Division Accomplishments

- Embedded Instruction Initiative, 2016
- Acquisition of Chattanooga History Center Collections / City Partnership, 2017
- ETDs (2011), Formatting, 2017
- Alma, ILS / Primo, Discovery, 2017
- Increase in demand across all public service offerings
- Increase in all holdings, particularly journals materials available to our campus
- Significant decrease in ILL borrowing materials

Division Obstacles

- IT infrastructure ambiguity on storage and no lab refresh funds
- Inflationary costs on library materials / collections
- AV/Media purchase model, moving to subscriptions
- Pedagogy changes involving technology and responsibilities for support
- Space: capacity issues with
 1. Campus desktop classrooms
 2. Studio
 3. Writing Center

FY 2018 Year End Summary

| E&G Funds | Budget | Actuals |
|---------------------------------|---------------|----------------|
| Revenue | 13,600 | 25,550 |
| Expenditures | 4,258,529 | 4,210,113 |
| Approved Carryovers | | - |
| Discretionary Carryovers | | 60,366 |

FY 2018 Year End Summary

| Fees | Budget | Actuals |
|--------------------------|---------------|----------------|
| Revenue | 776,367 | 771,637 |
| Expenditures | 854,220 | 757,409 |
| Surplus/(Deficit) | | 92,083 |

FY 2020 Budget Requests

| Priority | | Amount | Permanent | One-time |
|----------|--|-----------|-----------|----------|
| 1 | Student / Public Computer Refresh | \$100,000 | x | |
| 2 | Affordable Course Materials Initiative | \$10,000 | x | |
| 3 | Inflation Increase | \$20,000 | x | |
| 4 | Alexander Street Press Academic Video Online | \$12,000 | x | |
| 5 | Chronicle of Higher Education Site License | \$5,000 | x | |
| 6 | Safari Business and Tech Books Complete | \$20,000 | x | |
| 7 | Online journal subscription Health and Biological Sciences | \$10,000 | x | |
| 8 | Ongoing support for Adobe Creative Suite Licenses | \$5,250 | x | |
| 9 | Purchase of 20 new Chromebooks and accessories. | \$5,300 | | x |
| 10 | Media Education Foundation Streaming Videos Perpetual Access | \$60,417 | | x |
| Total | | \$247,967 | \$182,250 | \$65,717 |

FY 21 & FY 22 Budget Requests

| 2021 | | Amount | Permanent | One-time |
|-------------|---|---------------|------------------|-----------------|
| 1 | Personnel: Transition part-time staff position to full-time | \$24,750 | X | |
| 2 | ASME (American Society of Mechanical Engineers) Package | \$20,000 | X | |
| 3 | Springer, Duke and ASCD E-book packages | \$55,000 | X | |
| 4 | ASTM Standards and Digital Library | \$8,000 | X | |
| 5 | Data Planet | \$25,000 | X | |
| 6 | Time Archive | \$22,395 | | X |
| 7 | Fortune Archive | \$14,850 | | X |
| 8 | Part-time night, online consultation position | \$12,000 | X | |
| 9 | Full time WCC Lecturer (or staff position) | \$60,200 | X | |
| Total | | \$242,195 | \$204,950 | \$37,245 |
| | | | | |
| 2022 | | | | |
| 1 | SAE International (Society of Automotive Engineers) | \$21,000 | X | |
| 2 | Businessweek Archive | \$22,395 | | X |
| 3 | Architectural Digest Archive | \$14,850 | | X |
| 4 | The Nation Archive | \$19,315 | | X |
| 5 | 1 FTE Librarian | \$90,000 | X | |
| Total | | \$167,560 | \$111,000 | \$56,560 |

Corker Request

| Corker Project Budget Draft 1/10/2019 | Who | FY 2019-2020 | | FY 2020-2021 | | FY 2021-2022 | | FY 2022-2023 | | FY 2023-2024 | |
|--|----------|--------------|-----------|--------------|-----------|--------------|-----------|--------------|-----------|--------------|-----------|
| | | OT | OG | OT | OG | OT | OG | OT | OG | OT | OG |
| Personnel, Corker Archivist | Library | | \$93,000 | | \$93,000 | | \$93,000 | | \$93,000 | | \$93,000 |
| Personnel, Corker Staff Specialist | Library | | \$60,000 | | \$60,000 | | \$60,000 | | \$60,000 | | \$60,000 |
| Personnel, Corker Student Assistants | Library | | | | \$7,000 | | \$7,000 | | \$7,000 | | \$7,000 |
| Personnel, Graduate Assistant | Library | | | | | | \$25,000 | | \$25,000 | | \$25,000 |
| Personnel, Digital Archivist | Library | | | | | | \$83,000 | | \$83,000 | | \$83,000 |
| Software, Ongoing | Library | | \$44,000 | | \$48,000 | | \$52,000 | | \$55,000 | | \$58,000 |
| Hardware, Camera and Software | Library | | | \$155,000 | \$6,000 | | \$6,000 | | \$6,000 | | \$6,000 |
| Hardware, Dell PC Workstations | Library | | | \$10,000 | | | | | | | |
| Supplies, Containers and more | Library | \$10,500 | | | \$9,000 | | \$9,000 | | \$9,000 | | \$9,000 |
| Supplies, Shelving | Library | \$85,000 | | | | | | | | | |
| Hardware, Synology | Library | \$75,000 | | | | | | | | | |
| Software | Library | \$4,500 | | | | | | | | | |
| Total | | \$175,000 | \$197,000 | \$165,000 | \$223,000 | | \$335,000 | | \$338,000 | | \$341,000 |
| Search for Corker Center director | Poli Sci | \$3,000 | | | | | | | | | |
| Refurbishing of space | Poli Sci | \$30,000 | | | | | | | | | |
| Director Salary and benefits | Poli Sci | | | | \$127,526 | | \$127,526 | | \$127,526 | | \$127,526 |
| Graduate student staffing | Poli Sci | | | | \$3,705 | | \$8,410 | | \$8,410 | | \$8,410 |
| Undergraduate Student Fellowships | Poli Sci | | | | | | \$30,000 | | \$30,000 | | \$30,000 |
| Operating Budget | Poli Sci | | | | \$10,000 | | \$10,000 | | \$10,000 | | \$10,000 |
| Programming Budget | Poli Sci | | | | \$10,000 | | \$20,000 | | \$20,000 | | \$20,000 |
| TOTAL | | \$33,000 | | | \$151,231 | | \$195,936 | | \$195,936 | | \$195,936 |
| Grand Total | | \$208,000 | \$197,000 | \$165,000 | \$374,231 | \$0 | \$530,936 | \$0 | \$533,936 | \$0 | \$536,936 |

Questions?

