

*U*NIVERSITY OF *T*ENNESSEE
*L*IBRARIES

BUDGET PROPOSAL
FY05



UNIVERSITY OF TENNESSEE LIBRARIES

BUDGET REQUEST NARRATIVE FY05

Introduction

The University Libraries provides critical support for all the University strategic goals and scorecard metrics. The four priority areas reflected in this year's budget proposal—The Digital Library, The Teaching and Learning Library, Recruitment and Retention for Excellence, and Research Collections and Access to Scholarship converge in redefining the traditions of the research library to meet changing needs of students and scholars. The quest for knowledge is fueled and informed by an endless river of scholarly resources. These resources must be properly identified, made accessible/manageable, and well integrated into teaching, research, learning, and spaces. The FY04 progress report details progress made, including extensive and constant reallocation of existing resources to advance library and university goals. Active development and grant seeking programs provide additional funds for priority initiatives. Redefining traditions in all research libraries requires securing the rapidly expanding suite of scholarly electronic resources and addressing continuing needs for scholarship in print and other formats. These multiple challenges require us to document new needs above our ability to reallocate existing resources.

The Digital Library

The vision of a comprehensive and well-integrated digital library is a rapidly emerging reality for the University of Tennessee. Major components are in place, including a new online catalog, more user-friendly web pages, significantly more digital content from local/commercial sources, and spaces/tools for students and faculty to harness scholarly resources for knowledge creation, research, and learning. An expanding array of human and technological resources are critical to building and maintaining the comprehensive

digital library needed to support the University's core mission. Significant reallocation has occurred, including creation of a recurring programmer, restructuring leadership of the Digital Library Center with existing faculty, and moving/reclassifying a support staff position to the library systems office to handle demands of the new online catalog. The digital library effort is poised to become the archive and disseminator of UT-created scholarship and historically important information.

Goals:

- Implement phase two of the new integrated library system including enhanced searching and portal development.
Target: Activate Metalib software to enable broadcasting searching, the ability to search multiple UT library catalogs (i.e., Law Library and UT Libraries) simultaneously, and continue to develop portal technology to enable improved access to library digital and traditional resources.
- Advance multimedia lab capabilities and resource management for students and faculty.
Target: Upgrade technology, including software, in public facilities and increase ability for students and faculty to manage needed resources.
- Expand digital presence and access of unique collections including political papers/Baker Center materials, history of the region, and Tennesseana.
Target: Complete projects including Tennessee Documentary Project and other current digital projects resulting in an integrated collection of unique items. Add digital content from the Baker Center including photographs. Identify additional digitization in consultation with UT faculty and secure grant funding from at least one national source to support projects.

- Implement a UT institutional repository, building on existing components.
Target: An institutional repository is created, named, and expanded.
- Increase library and campus access points to AskUs.Now.
Target: AskUs.Now icon is placed prominently in appropriate websites within and beyond the library web pages. Documented usage increases from previous two years' average.
- Continue to advance library implementation of GIS technology based on campus needs.
Target: Recommendations are completed and progress made to more fully implement GIS capability in coordination with relevant academic departments.
- Provide leadership in identifying and proposing solutions for campus digital image management needs.
Target: Priority needs are identified with proposals for next steps.
- Monitor proposals for new electronic service models from GPO and the library community and work toward developing a long-range plan for government documents.
Target: Identify a pilot project to digitize and provide improved access to Tennessee-related government documents.

Request:

| | RECURRING | NON-RECURRING |
|---|--------------------|---------------|
| Staffing: (BENEFITS NOT INCLUDED IN FIGURES) | | |
| Support Staff for digitization | \$ 35,000 | |
| Graduate Assistants, 1 FTE | | \$24,000 |
| Equipment: | | |
| Next generation technology for Studio/Public areas | | \$ 25,000 |
| Faculty Refresh/Start-up PCs | | \$ 20,000 |
| Staff Refresh/Start-up PCs | | \$ 20,000 |
| GIS server | | \$ 6,000 |
| Software upgrades | | \$ 60,000 |
| Scanner for Maps | | \$ 20,000 |
| Technology Upgrades | | |
| 3 Group Viewing Rooms | | \$ 30,000 |
| Campus image management | TBD | TBD |
| Ongoing commitment: | | |
| Pay for Print system | (centrally funded) | |

The Teaching and Learning Library

The University of Tennessee’s new general education requirements underscore the need for students to acquire information seeking skills, have the ability to select high quality/relevant resources, and gain an understanding of academic integrity and appropriate use of information. Rich and extensive collections are not worthwhile unless they are well integrated into teaching and learning as well as research. The library as a physical and virtual place, with its expert faculty and staff, plays an enormous role in student academic success. Recent user surveys and use statistics reveal the importance of the library as “place” (research, instruction, and social spaces) despite the huge increase in electronic resources. Work is underway to create a more welcoming, secure, and inspiring environment conducive to study and the use of print and electronic resources. Collaborative spaces such as the Writing Center satellite office in Hodges should continue to evolve. As teaching and scholarship change so should the way we position and deploy services. Accurate and easy to interpret directional signage for Hodges Library, updated to reflect new and changing spaces (many since the building opened in 1986), will be welcomed by users. Additionally, the teaching and learning library is portable through the outreach efforts of librarians teaching in classes and bringing research-level and unique resources of the University Libraries to the broader community.

Goals:

- Advance information literacy competencies for undergraduate students.
Target: Integrate information literacy components into general education courses.
- Raise awareness of library services and collections with strategic public relations and outreach efforts.
Target: Usage of services and collections increases with well-conceived marketing and public relations initiatives.
- Continue to assess student and faculty satisfaction with library services and collections and update data gathering and statistics program.

Target: Complete LibQual survey, identify areas for improvement/adjustment, and implement action plan to address areas of concern. Up-to-date statistical gathering combining traditional and new measures are in place by fall 2005.

- Provide a welcoming and attractive environment for all students, faculty, and staff.

Target: Phase one of Hodges Library refurbishing is completed and additional work begun depending on funding. Improved security measures are in place. Diversity efforts continue, including supporting the Life of the Mind program.

- Expand mutually beneficial collaborations in the state, regionally, and internationally to support teaching, learning, and research.

Target: Show progress on digital collaboration in the Tennessee Electronic Library effort, in ASERL, and with the Carnegie-funded Makerere University-UT initiatives.

Request:

| | RECURRING | NON-RECURRING |
|---|-----------|---------------|
| Staffing: (BENEFITS NOT INCLUDED IN FIGURES) | | |
| Information Literacy Librarian | \$ 55,000 | |
| Social Science Librarian | \$ 45,000 | |
| Increased Library-wide Security (UTPD) | \$ 20,000 | |
| Equipment: | | |
| Film/Video Deployment System | | \$ 55,000 |
| Projectors (3) | | \$ 24,000 |
| Technology-ready furniture/wiring | | \$ 50,000 |
| Facilities: | | |
| Refurbishing Hodges Library Phase 2 | | \$200,000 |
| New/Revised Signage, Hodges Library | | \$100,000 |
| Ongoing commitments: | | |
| Upgraded Circulation Desk | | \$ 81,000 |
| Student hours for late night study | \$ 6,200 | |

Recruitment and Retention for Excellence

Successful recruitment and retention of knowledgeable and expert faculty and staff is essential to every aspect of the library and the university. We have made limited progress improving faculty salaries, but almost no progress with staff. We estimate that \$63,595 would be needed to bring library faculty salaries in line with peers. This request is based on a study comparing average salaries for UTK instructional and library faculty to the salaries of their national peer group using data from the *UTK Factbook*, *The Chronicle of Higher Education*, and the *Association for Research Libraries Salary Survey*. Staff who have been in a position for five years should earn at or near the midpoint of their pay grade. About 80% of our library staff fall below the midpoint. It would take about \$90,100 to rectify the situation. Retention and the continuing need for highly trained staff are key reasons why we began and wish to continue the innovative and nationally recognized Career Employment Program (CEP). We propose that the program be expanded campus-wide and funded centrally. A diverse workforce is fundamental to the University’s mission and we propose to continue, in a recurring way, the very successful Minority Librarian Residency Program. We believe that this program could also serve as a model for minority faculty recruitment at UT.

Goals:

- Implement the second year of the Minority Librarian Residency Program and implement an ongoing Residency program with recurring funding.

Target: Recruitment for additional Residents in spring of FY05 if funding is available.
- Continue efforts to raise salaries for faculty and support staff.

Target: Will depend on state and campus efforts.
- Continue Career Employment Program (CEP) and work towards expansion beyond the library.

Action: Implement CEP with third group of participants in FY05.
- Concentrate on training initiatives to improve skill of those working in virtual reference environment.

Target: Emphasize technology training in library staff development program.

Request:

| | RECURRING | NON-RECURRING |
|---|-----------|---------------|
| Staffing: (BENEFITS NOT INCLUDED IN FIGURES) | | |
| Faculty Salary Program | \$ 63,595 | |
| Staff Salary Program | \$ 90,100 | |
| Expand CEP Program | \$ 8,000 | |
| Minority Librarian Residency Program | \$ 40,000 | |
| Ongoing commitment: | | |
| Minority Librarian Resident (Chancellor’s Office funding) | \$40,800 | \$ 400 |
| Minority Librarian Resident (Geier funding) FY05 | \$40,800 | \$ 400 |
| Minority Librarian Resident (Geier funding) FY04 | \$40,000 | |

Research Collections and Access to Scholarships

The University of Tennessee Libraries has made major strides in expanding its collections, especially through acquisition of large e-journal aggregations needed for core and emerging disciplines. We have also made modest gains in increasing books, films, music, maps, and other kinds of scholarly resources. In order to maintain the status quo, collections inflation of 11.8% for serials and 2% for monographs must be added. Additionally, we still have a “wish list” of scholarly resources requested by faculty and students. Although significant progress has been made on the collections budget it continues to fall short of peers. We also need to organize all collections so that they are usable. For example, UT has rich map and manuscript collections that are not cataloged. Also it is anticipated that the new head, Special Collections hire will need startup funds to address major and long-standing deficiencies in that department. Preserving and storing our valuable collections for current/future students, faculty, and others is a fundamental need, and thus continuing storage needs are included below.

Goals:

- Sustain and advance current collection content and access. **Target:** Secure annual funding for inflation and conduct ongoing evaluation of purchases based on faculty and student needs.
- Increase access to UT special-format library collections. **Target:** Identify, prioritize, and catalog (depending on available funds) special-format collections.
- Preserve physical and electronic UT library collections. **Target:** Purchase and install phase one of compact storage unit in Hoskins Library and identify pilot preservation project for digital preservation with grant potential.
- Lead campus initiatives related to scholarly communication. **Target:** Launch Chancellor’s Scholarly Communication Committee with specific goals and action plans to improve scholarly communication strategies.

Request:

| | RECURRING | NON-RECURRING |
|--------------------------------------|-----------|---------------|
| Staffing: | | |
| Special Formats Cataloger | | \$42,000 |
| Collections: | | |
| Serials Inflation (11.8%) | \$631,695 | |
| Monographs/Other Inflation (2%) | \$ 22,173 | |
| Monograph/Other Catch up | | \$ 50,000 |
| Startup—Special Collections Hire | | \$ 30,000 |
| Equipment: | | |
| Compact Shelving, Phase 2 | | \$250,000 |
| Shelving, Audiger Room | | \$ 25,200 |
| Facilities: | | |
| Carriage House Renovation | | \$ 40,000 |
| Storage Facility—Middlebrook Pike | | TBD |
| Hoskins Library Renovation | | TBD |
| Music Library New Construction | | TBD |
| Ongoing commitments: | | |
| Archivist (Thompson Papers) | | \$ 39,140 |
| Student Assistants (Thompson Papers) | | \$ 15,000 |
| Compact Shelving, Phase 1 | | \$250,000 |

Attachments

- Budget Scenarios
- FY04 Goals Progress Report

UNIVERSITY OF TENNESSEE LIBRARIES

BUDGET REQUEST REDUCTION/INCREASE SCENARIO FY05

Budget Reduction Scenario

A reduction of 2.5% of the library’s personnel/operating budget equals \$177,978. Given the already inadequate operating/personnel budget we would also have to incur cuts in the acquisitions budget to meet the target. These cuts will affect all students and faculty since our mission is to support the entire University.

\$ 77,978 — Operating
\$100,000 — Acquisitions

These cuts would result in eliminating maintenance contracts on equipment and computers, severely limiting access to our electronic collections and other computer-dependent services when the equipment breaks down. We would also greatly reduce phone/mail and supplies, including the possibility of charging students and faculty for interlibrary loans when mailing is required. Some reductions in student hours would probably be necessary, which would negatively affect service. Eliminating positions is not an option because of our heavy reliance on lapsed salary dollars to minimally meet operations costs and hourly student employment.

A \$100,000 cut in acquisitions would require us to purchase fewer monographs, films, and other non-recurring purchases. Longer term, we would have to cut serials subscriptions, especially if no inflation funding were available in FY05.

Budget Increase Scenario

An addition of \$177,978 would enable us to significantly advance strategic priorities for building the digital library and supporting undergraduate general education. The scenario of an increase assumes that acquisitions inflation is considered a fixed cost. Funding would be allotted as follows and is consistent with our budget request.

| | RECURRING | NON-RECURRING |
|--|-----------|---------------|
| Digitizing Production Staff | \$35,000 | |
| Graduate Assistants to support Digital Library | | \$24,000 |
| Next generation technology for Studio/public areas | | \$25,000 |
| Software upgrades | | \$60,000 |
| Information Literacy Librarian | | \$55,000 |

UNIVERSITY OF TENNESSEE LIBRARIES

FY04 GOALS PROGRESS REPORT

The Digital Library

Implement new library system.

Target: Implementation in first quartile FY04.

- Major components implemented in early September.

Expand and advance use of the Digital Library and begin planning for a University of Tennessee Scholars Archives.

- The main phase of implementation of the new Integrated Library System was completed in September 2003, with secondary phases of data clean-up and enhanced service implementation ongoing during the second half of FY04.
- Major progress was made in both the technical and staffing infrastructure in support of the Digital Library program. A library faculty member was appointed Coordinator of Digital Library Initiatives, and through reallocation a permanent programmer was hired. Highlights of a very busy year for Digital Library Center include:
 - major participation in national Open Archives Initiative
 - Scholar's Archive with initial content from the *Journal of Economic Issues*
 - Online availability of all UTK electronic theses and dissertations
 - Smoky Mountain Archive
 - UT catalogs' archive
- 2-year \$245,000 IMLS grant titled *Digital Access for WPA Photographs of TVA Archaeological Projects*, in collaboration with the McClung Museum, and museums at the University of Alabama and University of Kentucky.
- Collaboration with Alan Lowe and Howard Baker to digitize photos and documents from the Baker Collection.

Continue to work with ORNL, Y12, and OSTI to develop greater access to scholarly resources.

Target: Apply for grant to digitize reports and technical documents.

- Implemented the ORNL faculty affiliates program enabling purchase of 700 additional scientific/technical journals, in part, with funds from ORNL.
- IMLS proposal titled *National Digital Library for the Legacy of the Manhattan Project* submitted with OSTI but not funded. Will resubmit in Spring 2004.

The Teaching and Learning Library

Extend campus outreach and information initiatives.

Target: Complete a series of specific activities intended to raise campus awareness and incorporation of information literacy into the curriculum including: create presentation on information literacy and visiting academic departments/groups to raise campus awareness; work with freshman composition instructors and the Thornton Center staff as pilot groups for "train the teacher/tutor" user education programs; update web-based tutorials used in English 102 to reflect new catalog, web evaluation techniques, and information literacy components; develop point-of-instruction module for faculty to integrate into [Online@UT](#) or other course web pages; and promote "Life of the Mind" freshman program.

- Conducted focus group with faculty on information literacy planning and possible partnerships.
- Created a video presentation on library instructional services as part of the video interview series for faculty called "The Scoop on Services" (streamed on the libraries' website).

- Provided a program for freshman English composition instructors as a beginning step in training them to teach selected skills to their students.
- Worked with Thornton Center counselors during summer and fall semesters to introduce all freshmen and transfer student athletes to the University Library services.
- Developed revamped series of tutorials for freshman English.
- Created a website called “Linking to Library Resources in [Online@UT](#): Library Tools.”
- Work began on creation of an information literacy toolkit (now being referred to as UTeach).
- Also working on a template for easy integration of subject guides into courses where faculty want to have this as part of their Blackboard course management.
- Worked with general education curriculum committee to raise awareness of information literacy skills and to add statements regarding such to general education documentation.
- Added for-credit assignment to Speech 210 that involves utilizing introductory information literacy skills, as a follow-up to classroom instruction with a librarian.
- Designed new brochure for Graduate Students, Faculty, and Administrators with summary of services and place holder for business cards.
- Conducted focus groups and survey for Data Services users.
- Participated in spring programs for newly admitted students and the fall open house for high school students and parents and three sessions of the Scholar’s Invitational
- Set up Welcome Back table outside the library at the beginning of fall term with promotional items and created a new portable display on the library to use at these student recruitment sessions.
- Graduate student orientation participation— distributed library information packets to all new grad students and to new faculty.
- Worked with English Department to set up evening hours for the Writing Center in the Hodges Library.

Provide a welcoming and attractive environment for students, faculty, and staff.

Target: Execute next phase of recarpeting, painting in Hodges Library.

- Painting completed in selected public areas of Hodges Library.
- Carpeting selected but process slowed by campus issues. Installation slated for spring 2004.
- Quiet study areas designated throughout the library.
- Circulation desk reconfiguration plans completed by architect and off-site work is now underway.

Continue to improve service for all in the library.

Target: Complete and disseminate a service philosophy; create a reference consultation area for one-on-one consultation and instruction; improve virtual reference service.

- Service philosophy completed and posted on library’s homepage.
- Room 135G, Hodges Library has been converted from a private office into a reference consultation area.
- AskUs.Now virtual reference service improved and chat usage doubled.

Advance campus-wide Geographic Information System support and improve access to Map collections.

Target: Secure practical partnerships to provide a fuller set of campus GIS services and develop a plan for updating and improving access to Map materials.

- Established [GIS@utk.edu](#)—Map Librarian is the site coordinator.
- Map Librarian made concerted effort to publicize the Map Library through posters, presentations, displays in the library and around campus, through newsletter articles, and through improved web access.
- Added new map cases, a large plotter/printer for maps, and 3 circulating GPS units.
- Active with campus Data Services and GIS Users Discussion Forum.
- Improved physical surroundings as much as possible, and improved signage for Map Collection.

Outstanding Faculty and Staff

Raise minimum salary for beginning librarians and continue to address compression/compensation issues for faculty depending on campus salary program.

Target: Raise minimum salary to \$40,000.

- Accomplished in practice.

Continue to seek improvement in staff salaries.

Target: Make progress towards compensating those who have been in a position for at least 5 years at or near their pay grade midpoint.

- Made very modest reallocation of funds towards staff salaries, but progress is dependent on state/campus salary programs and initiatives.

Increase faculty diversity for the University of Tennessee Libraries and for research librarianship.

Target: Hire 2 Minority Librarian Residents.

- Successfully hired one tenure track Hispanic faculty and three Minority Residents.

Conduct an organizational/staffing review.

Target: Complete review in FY04 including next steps in determining staffing needs for priority programs and initiatives.

- Staffing needs were prioritized at a library management retreat resulting in significant reallocation to address most urgent needs. Staffing review will be ongoing. Examples of staff reallocation include:
 - Digital reference and Instructional Technology librarian position
 - Distance Education services support staff position
 - Information Specialist position in Outreach for writing/public relations activities
 - Centralized coordination of Digital Library Center into one faculty position
 - Programmer position for digital initiatives
 - Added technical support for new catalog
 - Assigned staff from Duplication Services to Access Services and Library Express

Research Collections and Access to Scholarship

Purchase, subscribe, or gain access to scholarly resources needed for UT teaching, research and service at a minimum level comparable to our peers.

Target: Maintain current collection and meet selected needs for new faculty and programs in FY04.

- Maintained current subscriptions, except for routine cancellation to update collection strengths.
- Leveraged the ORNL collaboration to increase access to full text journals in science and technology (*ScienceDirect*) by 700 titles.
- Secured additional backfiles of electronic journals.
- Added 50% more books to the collection than the previous year.

Incorporate use data into decisions about retaining or canceling subscriptions for electronic resources.

Target: Thoroughly evaluate large aggregations in terms of usage to determine the most cost effective approach for securing needed resources.

- The library's internal shared files now contain use data for 13 aggregators (American Chemical Society, American Institute of Physics, BioOne, Emerald Press, IEEE, Institute of Physics, JSTOR, Kluwer, Nature, netLibrary, ScienceDirect, Springer, Wiley). We have used the data to propose cost models to vendors and to determine relative value of the content. We evaluated general periodical article aggregators, resulting in access to a superior product at a savings of over \$20,000.

Provide adequate and environmentally safe storage and implement preservation actions based on the recent Collection Condition Survey and Hoskins facility environment testing.

Target: Secure library book storage space in environmentally safe area and secure sufficient shelving for at least near-term solution in FY04.

- Collection condition survey completed and revealed that 70% of the collection is acidic and 17% is brittle. Hodges Library is shelved to capacity by standard formulae.

- Phase one compact shelving secured and will be installed in Hoskins Library during 2004.
- Land purchased by University for a potential off-site library storage facility.

Increase the availability of information resources through collaboration with ORNL, TENN-SHARE, the Information Alliance and other UT libraries.

Target: Increased collaboration in collection building and sharing is planned for FY04.

- Electronic services librarians within the UT system have identified several electronic titles for possible group subscription. Library directors are seeking purchasing processes that will reduce duplication of effort. Several subscriptions for electronic resources are purchased through consortia.

Improve scholarly communications and publishing options for the University.

Target: Launch University-wide committee/task force with Office of the Provost to work on issues related to scholarly communication for the campus.

- Librarians created and distributed two brochures for faculty and graduate students outlining actions for changing the scholarly publishing culture. The Chancellor has appointed a Scholarly Communications Committee to advise on issues and opportunities.

Development

Prepare, implement library part of the University's campaign.

Target: Have a campaign plan in place for library by beginning of FY04.

- University campaign delayed. Initial lists of projects drawn up.

Create a board of visitors for the University Libraries.

Target: Have board in place by fall 2003.

- Friends of the Libraries Executive Board reconstituted with revised by-laws, new members, and standing committees, providing for a more active board.

UNIVERSITY OF TENNESSEE LIBRARIES

COLLECTIONS WISH LIST FY05

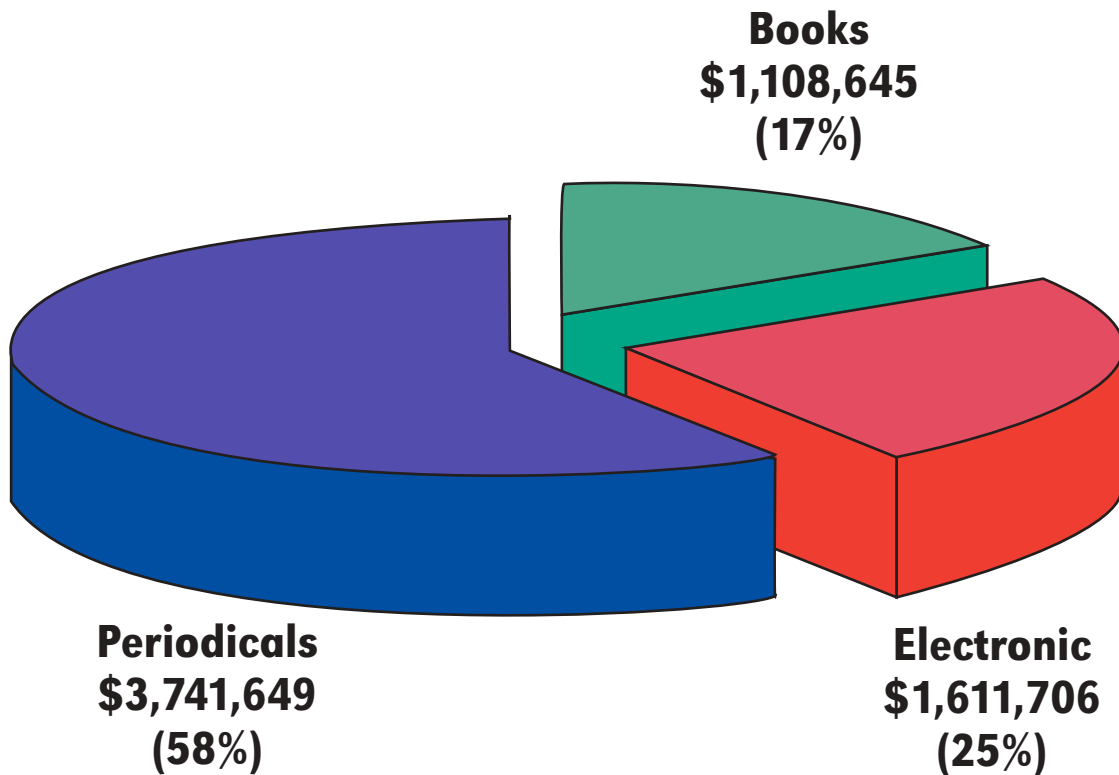
| TITLE | ANNUAL COST | ONE-TIME COST |
|---|-------------|---------------|
| Access to African American Studies (CIS) | \$ 7,186 | |
| Access to Presidential Studies | \$ 7,419 | |
| Access to Women's Studies | \$ 7,419 | |
| Acta Sanctorum (C-H) | \$ 3,596 | |
| Agricola with Fulltext (ProQuest) | | |
| Alternative Press Index | | |
| American Chemical Society Proceedings & Newsletters | | |
| American Civil War: Letters and Diaries | \$ 3,596 | \$ 32,500 |
| American Film Institute Catalog (C-H) | | |
| American Film Scripts Online | \$ 3,596 | \$ 32,500 |
| American Humanities Index | \$ 600 | \$ 1,000 |
| American Periodicals Index | \$ 3,000 | \$ 53,000 |
| American Periodicals Series Full Text | \$ 2,500 | \$ 74,448 |
| Animalscience.com | | |
| Annual Register | | |
| Annual Reviews Electronic Back Volume Collection | | \$ 5,000 |
| Antarctic Bibliography | | |
| Applied Science & Technology Full Text | \$ 3,507 | |
| Arctic and Antarctic Regions | | |
| ArtSTOR | | |
| ATLA with Fulltext | \$ 2,100 | |
| Berkeley Electronic Press Journals | \$ 750 | |
| Bibliography on Cold Regions Science and Technology | | |
| Bibliothèque des Lettres | \$ 4,800 | |
| Biography Reference Bank | \$ 2,076 | |
| Biography Resource Center (Gale) | | |
| Books 24x7 | | |
| Brechts Werke | \$ 2,000 | |
| British and Irish Women's Letters and Diaries | \$ 3,596 | \$ 32,500 |
| CAB Direct | | |
| Celera | | \$ 100,000 |
| CHEMnetBASE-Combined Chemical Dictionary | \$ 3,995 | |
| CHEMnetBASE-Dictionary of Commonly Cited Compounds | \$ 995 | |
| CHEMnetBASE-Handbook of Chemistry & Physics | \$ 1,295 | |
| CHEMnetBASE-Polymers, A Property Database | \$ 995 | |
| CHEMnetBASE-Properties of Organic Compounds | \$ 1,495 | |

| TITLE | ANNUAL COST | ONE-TIME COST |
|--|-------------|---------------|
| Child Abuse, Child Welfare & Adoption | | |
| CIS US Serial Set on Microfiche Parts 11 & 12 | | \$ 24,275 |
| Columbia Earthscape | \$ 895 | |
| Comminication & Mass Media Complete | | |
| Comprehensive Clinical Psychology | | |
| Consulta | | |
| CQ Electronic Library | \$ 9,640 | |
| Current Biography Illustrated | \$ 636 | |
| Declassified Documents Reports Series, 1998-2000 | | \$ 4,001 |
| Design & Applied Arts Index | \$ 1,290 | |
| Digital Library of Classic Protestant Texts (CPT) | | \$ 64,800 |
| Digital National Security Archive (C-H) | \$ 4,050 | |
| Digitale Bibliothek Deutscher Klassiker | | |
| Dun & Bradstreet Key Business Ratios | \$ 732 | |
| Early Encounters in North America; Explorers & Settlers | \$ 3,596 | \$ 32,500 |
| EIU Web | \$ 27,600 | |
| EMBASE | \$ 52,192 | |
| Encyclopedia of Astronomy & Astrophysics | \$ 400 | |
| Encyclopedia of Polymer Science & Technology | \$ 1,875 | |
| English Short Title Catalogue (B&H; 1700-1800) | | |
| Ethnic Newswatch (Historical Edition) | \$ 300 | \$ 24,000 |
| Film Index International | \$ 1,500 | |
| German Literature Collections | | |
| Gerritsen Online (Women's History) | \$ 1,595 | \$ 59,130 |
| Gmelin | \$ 8,750 | |
| Goethes Werkes (C-H) | \$ 1,166 | |
| Grolier Online | | |
| Gutenberg-e | \$ 195 | |
| Harper's Magazine Online, 1850-1900 (C-H) | \$ 2,000 | \$ 30,000 |
| HAPI Online | \$ 1,200 | |
| Health & Safety Science Abstracts (CAB) | | |
| Historical Reader's Guide | | |
| Hoovers Company Snapshots (could be added to ABI subscr) | | |
| Hospitality & Tourism Index | | |
| IEEE/IEE Electronic Library | \$ 91,000 | |
| IMF Web-based Statistical Products | | |
| Index to Christian Art (Princeton Univ.) | \$ 1,000 | |
| Index to English Literary Periodicals | | \$ 9,075 |
| InfoTrac Custom Newspapers (Gale) | \$ 1,600 | |
| Information Science Abstracts | | |
| International Index to Black Periodicals (C-H) | \$ 2,916 | |
| Kafkas Werke | \$ 2,000 | |
| Kiplinger Finance & Forecasts | | |
| Luther's Werke | | |

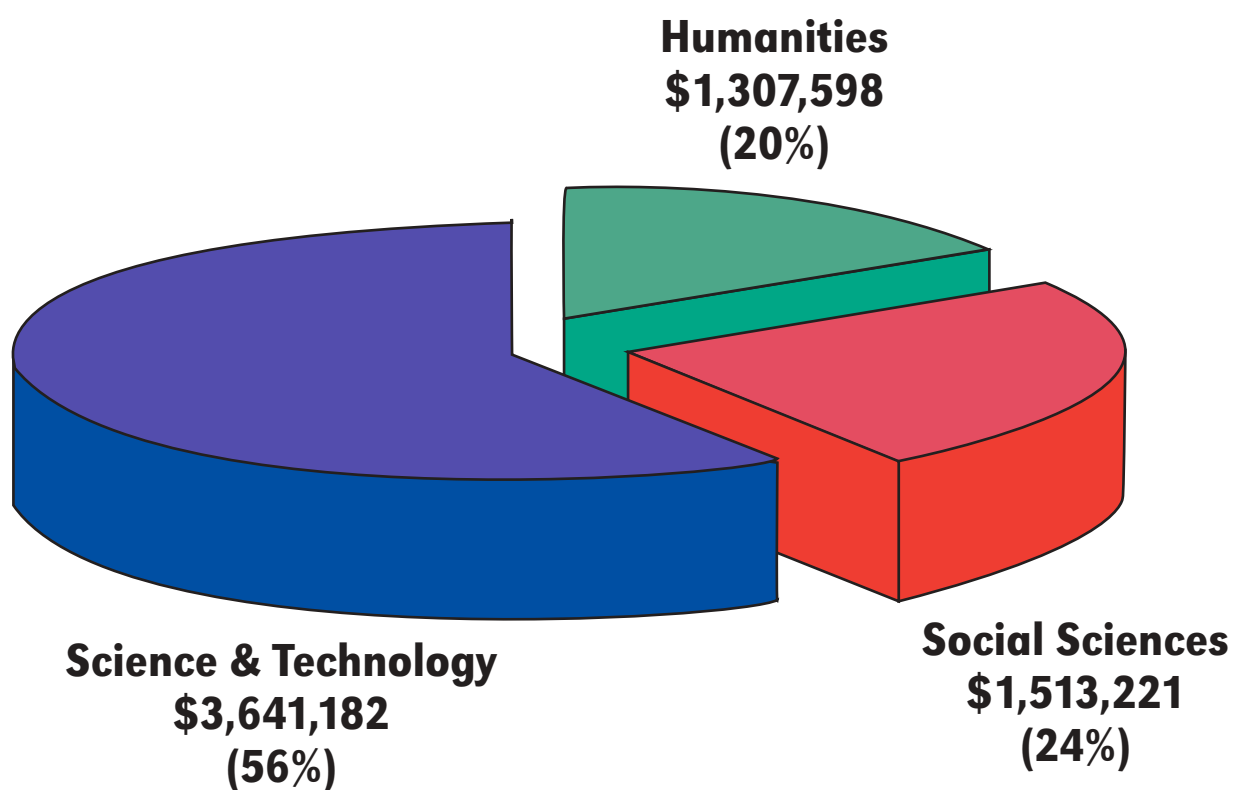
| TITLE | ANNUAL COST | ONE-TIME COST |
|---|-------------|---------------|
| Marcel Dekker Journals Online | \$ 86,853 | |
| McGraw-Hill AccessScience | \$ 5,001 | |
| MIT Cognet | \$ 1,795 | |
| Morningstar.com | \$ 7,628 | |
| Nature Journals | \$ 30,000 | |
| Nature Journals | \$ 12,000 | |
| netLibrary electronic books | | \$ 620,000 |
| Newsbank | | |
| North American Immigrant Letters, Diaries, and Oral Hist | | |
| North American Women's Letters and Diaries, Colonial-1950 | \$ 3,596 | \$ 32,500 |
| Nutritiongate.com | | |
| Oxford Reference Online - Premium Collection | \$ 1,045 | |
| Patty's Encyclopedia of Industrial Hygiene & Toxicology | \$ 1,125 | |
| Patty's Toxicology | \$ 1,500 | |
| Periodical Contents Index Current & Backfiles | \$ 2,500 | \$ 372,000 |
| Pictures of Record (Univ. of Michigan) | \$ 3,500 | |
| Policy File (C-H) | \$ 1,254 | |
| Reference Universe | \$ 2,995 | |
| RIPM | | |
| RLG Cultural Materials | \$ 5,000 | |
| SAFARI collection of computer-related e-books | \$ 18,200 | |
| Sage Press Electronic Journals Collection | | |
| ScienceDirect Backfiles, Non-Subscribed Archive, 1999-02 | | \$ 210,000 |
| ScienceDirect Backfiles, Biochem, Genetics, Molecul Biol | | \$ 45,000 |
| ScienceDirect Backfiles, Chemical Engineering | | \$ 11,400 |
| ScienceDirect Backfiles, Computer Science | | \$ 18,600 |
| ScienceDirect Backfiles, Decision Science | | \$ 7,530 |
| ScienceDirect Backfiles, Energy & Power | | \$ 18,000 |
| ScienceDirect Backfiles, Engineering & Technology | | \$ 35,000 |
| ScienceDirect Backfiles, Environmental Science | | \$ 18,400 |
| ScienceDirect Backfiles, General Physics Line | | \$ 59,340 |
| ScienceDirect Backfiles, Immunology & Microbiology | | \$ 17,200 |
| ScienceDirect Backfiles, Inorganic Chemistry | | \$ 13,440 |
| ScienceDirect Backfiles, Mathematics | | \$ 10,640 |
| ScienceDirect Backfiles, Materials Science | | \$ 40,300 |
| ScienceDirect Backfiles, Neuroscience | | \$ 32,200 |
| ScienceDirect Backfiles, Pharmacol, Toxicol & Pharmaceu | | \$ 26,300 |
| ScienceDirect Backfiles, Physical & Analytical Chem | | \$ 39,240 |
| Scottish Women Poets of the Romantic Period | \$ 359 | \$ 1,297 |
| Short Story Index | \$ 441 | |
| State Capital Universe | \$ 7,419 | |
| Statistical Universe Research Tables | \$ 10,316 | |
| Teatro Espanol del Siglo de Oro (C-H) | \$ 806 | |
| Titlesource (B&T/YBP) | \$ 2,000 | |

| TITLE | ANNUAL COST | ONE-TIME COST |
|--|--------------------|----------------------|
| U.S. Serial Set;fiche collection available ASERL | \$ 160,000 | |
| Ullman's Encyclopedia of Industrial Chemistry | \$ 2,250 | |
| Wall Street Journal Historical | \$ 15,000 | |
| Web of Science Backfiles to 1945 | | \$ 136,275 |
| Wiley Encyclopedia of Electrical & Electronics Engineering | \$ 2,250 | |
| Wiley Online Books in Chemistry, EE, Life/Med Sciences | | \$ 32,030 |
| World Bank | | |
| World of Learning | | |
| TOTAL | \$ 669,477 | \$ 2,375,421 |

Collection Expenditures
by format, FY04
(Total collections budget: \$6,462,000)



Collection Expenditures
by discipline, FY04
(Total collections budget: \$6,462,000)



Collection Endowment Expenditures

2002-2003

(Total expenditures: \$810,318)

