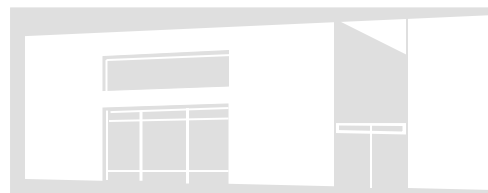


*U*NIVERSITY OF *T*ENNESSEE
*L*IBRARIES

BUDGET PROPOSAL

FY02



**UNIVERSITY LIBRARIES
BUDGET REQUEST NARRATIVE
FY2002**

The University of Tennessee Libraries' FY2002 Budget Request focuses on areas which will advance the University of Tennessee to top 25 public research institution status (see Attachment A). UT Libraries' four budget priorities are critical components of the University objectives to improve academic program offerings, increase external research support, attract superior scholars and students, and encourage innovative technology development.

UT Libraries currently ranks 39th (public research institutions) based on the Association of Research Libraries (ARL) index rankings (criteria for index rankings). Nineteen of the top 25 public research institutions have libraries ranking in the top 25 ARL rankings.

Priority #1 – Support research and teaching needs through strong local collections and access to scholarly information in electronic format. (Schedule 1)

UT Libraries' \$5.12million acquisitions budget is approximately \$3.7million short of the average Top 25 library budget of \$8.8million. The FY02 request would (1) allow UT to maintain current monographic collection levels and subscriptions to print/electronic journals and databases, and (2) provide a modest ability to improve print and electronic collections to support new areas of research, the new Centers for Excellence, the over 90 new faculty who arrived in FY01 (many with areas of research new to the UT), and increasing numbers of distance education students who require remote access to collections.

Inflation	\$512,000
Collection expansion	\$1,000,000
Total:	\$1,512,000

Note: Inflation rate, calculated at 10% (data from the *Faxon Company – 2002 Preliminary Price Projections* based on current market conditions for US and international publishers).

Priority #2 – Provide expert liaison support for growing needs such as digital media and image collections (Art, Architecture, Classics, Anthropology, Geography, Geology, Medicine, Agriculture, etc.), new research centers, and distance education. Faculty liaisons to academic departments and research centers, provide the essential link between research collections and UT research/teaching. Graduate assistants provide expertise and support for new areas, and their funding will also contribute to UT goal of recruiting more excellent graduate students. (Schedule 3)

Faculty

Visual Images Librarian (FY02)	\$40,000
Center for Excellence Librarians/Dept. Liaisons (2FTE)(FY02,FY03)	\$80,000
Extended Services (New College) Librarian (FY02)	(in New College Budget)

Non-exempt

Web page designer (FY02)	\$ 30,000
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Graduate Assistants (6 FTE) (FY02, FY03)	\$120,000
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TOTAL: (over 2 years)	\$270,000
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Priority #3 – Expansion of digital library initiatives

The UT Libraries is well on its way to building a 21st century digital library including virtual services and collections. Important advances need to be made to build on current efforts including: (Schedules 4,5)

Basic access to digital collections

Staff workstation upgrades (60@\$2,000)	\$120,000
Public workstation upgrades (65@\$2,000)	\$130,000

Expand digital library initiatives

Viewing capability of digital images/curricular materials in Hodges group rooms	
Enable digitizing of unique materials	\$240,000 ¹
InfoLab in Agriculture/Vet Med Library	\$ 70,000

Access to multiple formats

State-of-the-Art Microform reader/printers	\$ 50,000
New faculty start-up/workstations (4@\$5,000)	\$ 20,000

New integrated library system to replace current hybrid system unknown

TOTAL **\$630,000**

Priority #4 – Space

Provide adequate storage and study space. Storage areas adequate in size and environmentally sound are needed for approximately 500,000 volumes. Compact shelving is needed for Hoskins. Funding is needed for renovation of Hoskins Library where the most valuable and unique materials are housed. A new music library within the new music building program will be developed. An opportunity exists to consider whether this new library should be expanded to include Fine and Performing Arts (See Attachment B).

Funding is not specifically requested for FY02 for these needs but our request serves as a placeholder for appropriate study and storage space in the future. (Schedules 2,4)

TOTAL **\$20,250,000**

Prepared March 9, 2001 by Barbara I. Dewey, Dean of Libraries
Aubrey H. Mitchell, Associate Dean of Libraries

¹ Detail for digital library initiatives total of \$240,000

* 6-10 multimedia workstations (high-end computer, scanner or various AV playback equipment, tool software, appropriate furniture, etc.) @ \$10,000 each. \$100,000

* Networked color printer, high quality, high-volume @ \$8,000. \$ 8,000

* Bring group viewing rooms and auditorium to appropriate technological instructional level to support multimedia group instruction: 7 computer teaching workstations (computer, locking furniture, Proxima projector or smart plasma board) @ \$10,000. \$ 70,000

* Archival quality large format scanner and digital camera \$ 62,000

"Top 25" Public Universities as Ranked by the Association of Research Libraries

"Top 25" Institutions as ranked by <i>U.S. News & World Report</i>	ARL Ranking	"Top 25" Institutions as ranked by <i>U.S. News & World Report</i>	ARL Ranking
UC - Berkeley	1	UC - Santa Barbara	46
Virginia	14	Washington	7
UCLA	2	Texas	6
Michigan	3	Texas A&M	21
North Carolina-Chapel Hill	12	Florida	20
William and Mary	[non-ARL library]	Minnesota	9
UC - San Diego	29	Ohio State	13
Georgia Tech	66	Purdue	50
Wisconsin	11	Georgia	18
UC - Davis	24	Iowa	16
UC - Irvine	49	Rutgers	15
Illinois	4	Maryland	25
Penn State	8		

ARL Ranking

UTK Libraries **39**

Source: ARL Statistics, 1998/99

Note: UC System Libraries depend heavily on

large centralized collections of the California Digital Library.

Library priority #1
Collections

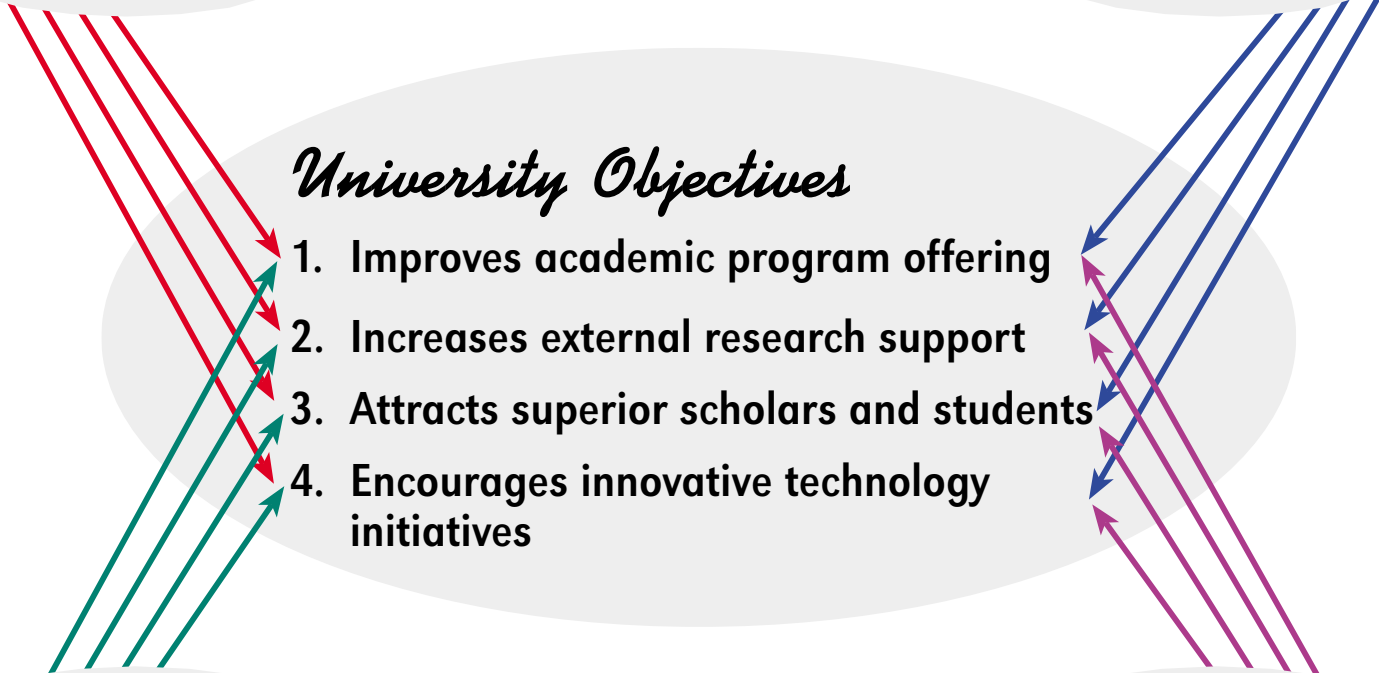
Library priority #2
Centers of Excellence

University Objectives

1. Improves academic program offering
2. Increases external research support
3. Attracts superior scholars and students
4. Encourages innovative technology initiatives

Library priority #3
Digital Access Services

Library priority #4
Space



Selected Benchmarks

Recurring funds for collections

“Top 25” average \$8.8 million

UT FY00 \$5.12 million

UT FY00 \$3.68 million short of average

University of Texas	\$10.1 million
University of North Carolina	\$10 million
University of Florida	\$ 8.8 million
University of Georgia	\$ 8.6 million
University of Virginia	\$ 8 million
University of Tennessee	\$ 5.12 million

Selected Benchmarks

Annual subscriptions (journals and databases)

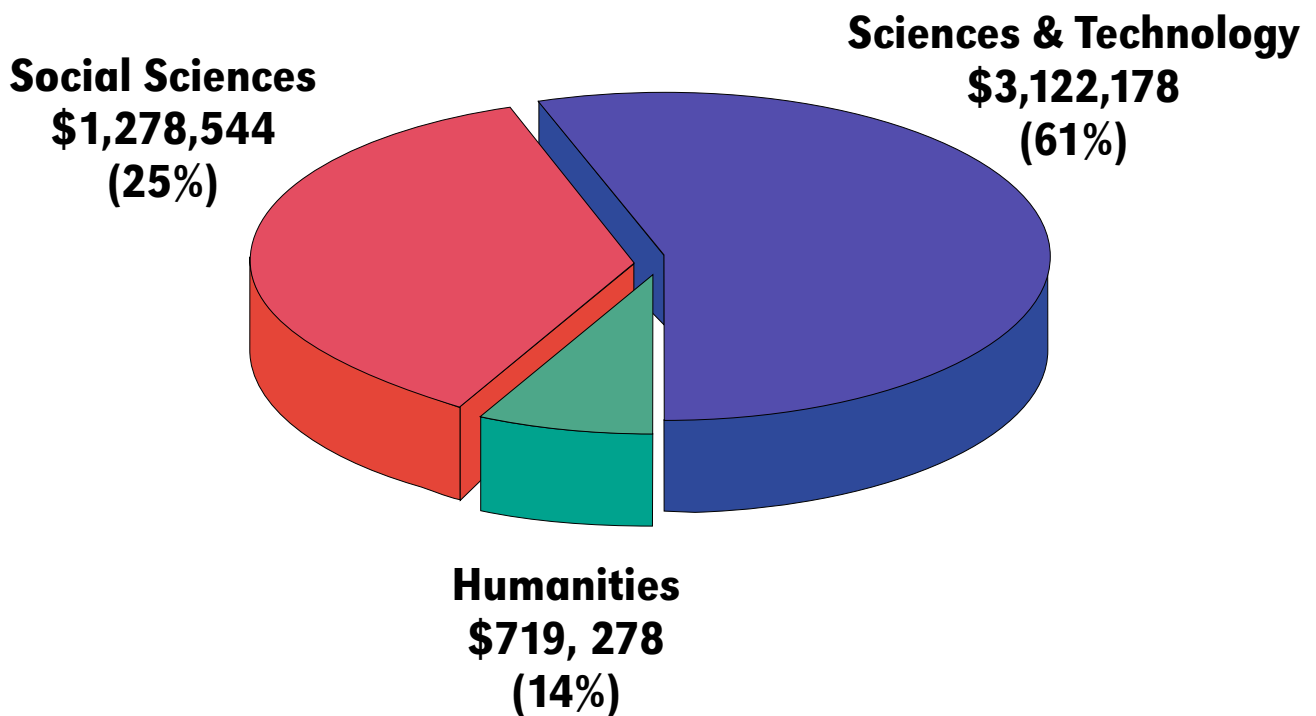
“Top 25” average \$5.1 million

UT FY00 \$4.1 million

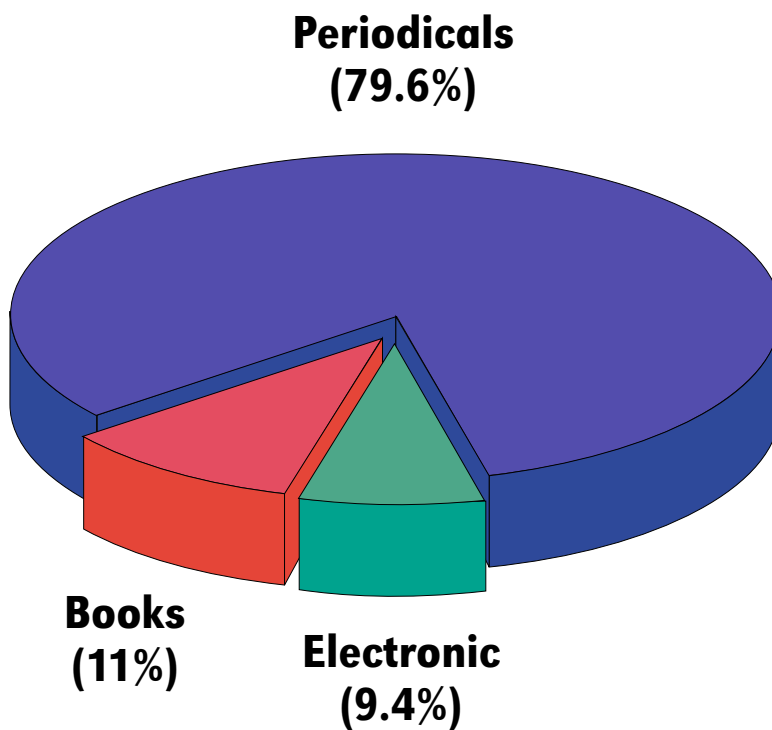
UT FY00 \$1 million short of average

University of Georgia	\$ 5.7 million
University of Texas	\$ 5.6 million
University of North Carolina	\$ 5.1 million
University of Florida	\$ 4.9 million
University of Virginia	\$ 4.6 million
University of Tennessee	\$ 4.1 million

Collection Expenditures
by discipline
(Total collections budget: \$5,120,000)



Science/Technology Expenditures by format



Collection Expenditures
by format
(Total collections budget: \$5,120,000)

