Faculty Senate Library
Committee
Budget Update

September 6, 2012
Total allocations include state appropriations, student library fee, and supplemental from Provost’s Office and Colleges.

Allocations vs. Expenditures
(with and without cuts)

- **Total Rec'd Allocations**
- **Total Expenditure**
- **Total Expenditures Plus Cut Material Costs**

Yearly allocations from FY05 to FY13.
Enrollment Comparison

- FY07: Allocation
- FY08: Allocation
- FY09: Enrollment
- FY10: Allocation
- FY11: Allocation
- FY12: Allocation
- FY13: Allocation

Legend:
- Green: Allocations
- Yellow: Enrollment
Supplemental Funding: Provost & College Transfers
Student Library Fee: Estimated per enrollment; fund 18815
State Appropriations: Library appropriated dollars; funds 30500 & 30502

FY13 Allocation Distribution

- Total Appropriated: 66%
- Student Library Fee: 19%
- Supplemental: 15%
Material Budget for FY05-FY13

Material Expenditures vs. Material Allocations for FY05-FY13

- Total Material Expenditures
- Total Material Appropriated
Each year supplemental income becomes more important to the Libraries’ budget.
(no supplementals included)
Total allocations and expenditures vs. total material allocations and expenditures

Libraries: Expenditures vs. Appropriated Allocations for FY5-FY13
FY 2011-2012 Cuts

• In FY11 the Libraries took a 10% cut, which was made permanent in FY12, and lost all salary savings allocations, also eliminating/impacting services:
  – No appropriated book budget (restricted to endowed accounts)
  – Cut hours at Main Library and Branch Libraries
  – Closed Chemistry Branch to key access only
  – Subscription cuts (local newspapers, print periodicals, microfilm and fiche, continuations)
  – But preserved online database subscriptions
Supplemental Materials Funding

• FY 13: $420,000 (Provost and Colleges)
• FY 12: $200,000 (Provost)
• FY 11: $400,000 (Provost)
• FY 10: $220,000 (Provost)
FY13 Materials Appropriated vs. Student Library Fee
(total budget $2,076,970)

Materials Appropriated Budget vs. Student Library Fee

- Materials Appropriated Budget (Fund 30502)
- Student Library Fee (Fund 18815)
FY 2013 Materials Budget Shortfall

• $420,000 covered by
  – Provost ($200,000)
  – Colleges ($220,000)

• Cut list of print subscriptions $34,000

• No book budget (4th year)

• Gap Analysis – database subscriptions compared with selected peers
Supplemental Materials Funding
Student Library Fee

- FY 13: est. $520,000
- FY 12: $515,774
- FY 11: $517,890
- FY 10: $256,164
Peer Institution E.R. Comparison

Peer Institution Comparison

- Gap Analysis
- Wish List

Univ of ND: 6
Univ of Wyoming: 106
Clemson Univ: 131
Univ of Nevada-Reno: 129
Univ of Wyoming: 15
List of top 63 databases: top 5 take up 59% of budget, or approx $1.2 million
Next Steps

- Solicit feedback re structural issue from respective colleges and senates for comments/suggestions
- Announcement to faculty
- Discussion with budget office re viable recommendations
- Finalize committee’s recommendations
- Present to Provost by end of fall semester
- Dean and librarians will be available to attend any college, department meetings
- Student fee advisory board
- Next committee meeting dates